

Hello Community Leaders,

First and foremost, THANK YOU to each of you. I know you are all spending a considerable amount of time and effort on budgets, proposals, grants and other tasks to ensure our community is fully supported. Thank you to those of you who have given me your time to talk to me about my concerns. I am a Newtown resident and parent of two first grade students at Head O' Meadow Elementary School. I grew up in Newtown and moved back here to raise my family because I wanted my kids to get a great education in a safe, friendly and caring community. I am writing to you because of my concern for our community.

What is my background and what do I bring to this issue? I have attended BOE meetings, PTA meetings, and have spoken with school staff and parents. I have two children who lost 3 classmates from their religious education class. I have a cousin at Sandy Hook, and another cousin who is a teacher there. I am aware of security because my husband is in law enforcement and am aware of mental health efforts because of my involvement with using therapy dogs. I have experienced threats and increases in security with various jobs I have had over the years and having worked in Washington DC and Northern Virginia.

I believe the safety and security of our children, teachers, and administrators is of utmost importance. Without a doubt this community will continue to experience distress from what occurred December 15th. Increased security will be a part of helping parents, staff, and children feel safe and secure so that we can maintain our high educational standards.

While I am sure you have already explored many of the suggestions I have, I do want to take this opportunity to convey some of my thoughts. This is in no way comprehensive in scope.

I firmly believe that there are multiple components to school security. First, is putting in place security measures which prevent people from even getting onto school grounds. If the schools are not easily accessible, then they are less desirable to undesirables. Second, is putting in place visual deterrents such as cameras on the buildings and parking lots; Third, is putting in place security measures which are not obvious - this includes equipment as well as procedures. Last, it is important to remember that many parents, staff and children were able to go back to school because they felt secure with the increased security. Many are also assuming that increased security measures are a given. They do not realize that it is a choice that has to be made and supported.

Access to School Grounds:

- Issue each parent a placard or sticker for their car with a guard checking cars - if they don't have the sticker they don't get in. If they walk up to the school grounds they need to show their ID (For further detail on IDs, please see below "Security Measures for School Buildings & Procedures")
- Establish a guard house with a guard and gate at the entrance to the school grounds. The guard should have a radio to the school office and have the ability to immediately call for help. For HOM, that would mean having a guard at a gate across from the first parking lot. The High School already has a guard house which I have never seen utilized during the start of school. The idea is to slow down potential threats, and make it harder and less appealing to even get close to the school. This also might be one way that School Resource Officers could be utilized.

Visual deterrents (I think you have this more than covered from what I have heard, however...)

- Put cameras on the buildings and in the parking lots and fields (often used are the ones you see on very tall poles with the bulb containing the camera).
- Assign a police officer to the school who is part of the Newtown Police Department and has full legal authority and proper training to handle threats. Please be aware that there is some misinformation about what School Resource Officers do in schools. They are not a sentry and generally do not have the training to handle a serious threat. Also, some parents are very concerned about the Middle School and High School. These are very large buildings and their needs are very different. It would be extremely difficult for 1 police officer to cover these grounds adequately. Should an incident occur, please think about how they would logistically get from one end of the building to the other. There needs to be consideration for both external and internal threats. And one police officer or armed guard may not be enough. In some buildings even two would not be enough.

Security Measures for the School Buildings & Procedures:

- Utilize the state issued license or issue school IDs. The ID could allow parents to swipe the card to gain access to the building quickly. This would make it faster for parents to access the school. This is very common in businesses and government buildings in which high security is necessary. (Generally, guards are also stationed at the entrance gates which check stickers on cars and personal IDs). Also, the IDs could be deactivated as students move through the system and parents no longer need access to certain schools. (Some IDs I have used have lithium batteries with digital codes that change every 30 days, or as threats presented). If a grandparent or other authorized adult needs to pick up a child, they should be required to show their license to the camera before being buzzed in. That information as well as all other video should be stored.
- A school secretary or other person should be assigned to monitor the security camera videos at their desk and have their own radio assigned. That person should not leave their desk during the start and end of school (at the very least). That person will probably need at least 2 additional computer monitors. AND staff should be cross trained in that responsibility.
- I regularly see doors propped open at schools at the start and close of each school day. Students coming off buses go through the same propped open doors as other people entering. Granted it is mostly parents dropping off their children, but frankly it could be anyone. Students arriving on buses should enter through a separate door. The doors should not be propped open and parents and visitors should not use the same door as students entering the school off of the buses. Adults should have their school issued ID out and ready to show to staff as they walk up, and after they have passed through the guard station at the entrance to the school grounds - with their placard or sticker on their car.
- Consider utilizing the existing building structure to establish a two part entry process for entry into the school outside of the start and end of the day. Buzzer with video at the first door, then parents can use their ID to swipe through the next door. Delivery people and other unauthorized people would be stopped in between the external door and the internal door and allow staff or security to meet them and escort them into the school.
- Bullet proof glass should be used in all first floor windows and doors.

Procedures need to be put in place and staff need proper training on what to do when different scenarios occur:

- I was at a school (not HOM) recently where a parent came in drunk to pick up a student - this person couldn't even walk straight and was stumbling. I told the staff that the man was not OK. Office staff were saying to each other "what do we do?" That shouldn't even be a question. And that tells me that the staff were unprepared. If they are unprepared to handle that, then the logical conclusion is that they are probably unprepared to handle something even more serious. In this case, that parent got buzzed in, walked through the school and retrieved the student before finally being stopped at the door to leave by a police officer who had the experience and training to know how to handle the situation expertly.
- At another school recently (not HOM), a man from outside our community walked right into the school and up to the office past students, staff, and parents unchallenged. It turned out to be OK, but how did that man get that far?
- Train parents, staff and students to challenge people. Teach them that it is alright not to be polite and hold a door open for someone you don't know. We have a very friendly community, but people really need to be trained and reminded to challenge others.
- On the positive side, I was very impressed with HOM staff on December 15th. My children detailed what they did and I was very pleased given the unusual circumstances. Further training will give teachers the tools they need to refine their procedures. Money needs to be set aside for training administrative staff, teachers, principals and other school personnel.

Finally, I urge you to talk to parents from each school, they see the deficiencies every day. It is not possible to assess a school's security needs based on one visit, or rely on the input of principals alone. If you don't know what to look for, you don't know what you are missing. For example, a high fence surrounding a field is useless with a tree ridge line overlooking school grounds. And it further contains staff and students and limits their ability to get away.

Also, you need to know that parents are not aware that support is needed for the items you are all working so very hard to make materialize. It matters because if you want support, if you want the votes, parents need more information. They don't know that security & mental health support is not a given. They also do not know that the items in the budget do not fall completely within the lines of the school budget. They don't know that many of you are working hard to write grants for the items you know are needed. These things take time away from your other duties and you need the support to do that.

Our children are our most precious resource and they need the same if not more consideration than the protection shown to adults in private companies and government facilities. Please consider putting in place security measures to support the productivity of the staff and educational environment of the students.

I fully support increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools. I will fully support the tax increases that will be necessary to accomplish this goal.

Thank you again for all that you are doing. If there is anything that I can do to help, please let me know.

Sincerely,

Kathryn Zaharek
Newtown Resident & Parent

Good Afternoon,

Thank you to all for your support of increased, comprehensive security at our schools.

First, parents and other taxpayers appreciate your support of SROs/armed officers as a critical part of the equation for effective security. However, many, including myself, would like for you to consider a minimum of 2 armed officers per school. Many have questioned how an unarmed guard could be effective at stopping an armed assailant, or assailants, in a school. A single school officer would not have an armed back up on school grounds. In addition, our schools have multiple entrance ways that need coverage simultaneously, especially at the beginning and end of the day. Also, playground and outside gym coverage is necessary, while we still need coverage at the school entry point(s). Many parents and other community members will support multiple armed officers per school. In addition, I have confidence that all aspects of our facilities are being reviewed for security issues, and that security protocol and procedures are being reviewed and overhauled, including input from each school building and parents.

I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of multiple armed officers at all Newtown schools, as stated above.

There is a momentum and a renewed passion to support our schools, particularly when it comes to security. I truly believe

that people will support these expenditures at budget time this year. Please explain to our voters why increases are necessary and they will support the expenditures. Communication is the key.

I urge those in charge of budgets to explain the increases to the voters. Lastly, please publicly support and endorse each others' budgets (town and education) and present a unified town government. Our community needs this now.

Thank you for your leadership through this most difficult time for Newtown. I am very proud of our town.

Pease feel free to call upon me for any assistance you may need.

Sincerely,

Michele Hankin

From: Kpmch eh

Date: February 05, 2013 5:08:20 PM

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harrison.waterbury@sbcglobal.net,pat.llodra@newtown-ct.gov,SugrBrk@aol.com,okjt@aol.com

Subject: school security

We are writing as Newtown residents and parents of a student at Reed Intermediate School and a student at the Middle School. We know that both of our children have expressed that they feel more comfortable and secure with a police presence in their buildings. Our daughter was reading in the library at the NMS (she was sitting out of gym class because of an injured finger) and was reading an assigned book from her English teacher-sitting alone in the library with the big glass walls, she got scared. Our son tells us every time he hears of another shooting or child kidnapping. Our kids are scared. We believe the safety and security of our children, teachers, and administrators is of utmost importance. We want to express our support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of School Resource Officers at all Newtown schools.

We will fully support the tax increases that will be necessary to accomplish this goal.

Sincerely,

Patty & Keith Cheh

11 Middleton Road

From: James Carpenter

Date: February 05, 2013 5:07:40 PM

To: "faxon@strattonfaxon.com" <faxon@strattonfaxon.com>,"pjm215@aol.com" <pjm215@aol.com>,"andy.sachs@cbmoves.com" <andy.sachs@cbmoves.com>,"jimveel@aol.com" <jimveel@aol.com>,"boedebbie@gmail.com" <boedebbie@gmail.com>,"Irocheboe@gmail.com" <Irocheboe@gmail.com>,"codym.boe@gmail.com" <codym.boe@gmail.com>,"whartboe@gmail.com" <whartboe@gmail.com>,"r.gaines.boe@charter.net" <r.gaines.boe@charter.net>,"kalexander.boe@gmail.com" <kalexander.boe@gmail.com>,"jnvboe@gmail.com" <jnvboe@gmail.com>,"michael.kehoe@newtown-ct.gov" <michael.kehoe@newtown-ct.gov>,"joe.rios@newtown-ct.gov" <joe.rios@newtown-ct.gov>,"dumaisc@newtown.k12.ct.us" <dumaisc@newtown.k12.ct.us>,"robinsonj@newtown.k12.ct.us" <robinsonj@newtown.k12.ct.us>,"gejdal@newtown.k12.ct.us" <gejdal@newtown.k12.ct.us>,"mcguiret@newtown.k12.ct.us" <mcguiret@newtown.k12.ct.us>,"amodeoc@newtown.k12.ct.us" <amodeoc@newtown.k12.ct.us>,"pompanom@newtown.k12.ct.us" <pompanom@newtown.k12.ct.us>,"hiruoj@newtown.k12.ct.us" <hiruoj@newtown.k12.ct.us>,"riveraj@newtown.k12.ct.us" <riveraj@newtown.k12.ct.us>,"geisslerc@newtown.k12.ct.us" <geisslerc@newtown.k12.ct.us>,"faiellag@newtown.k12.ct.us" <faiellag@newtown.k12.ct.us>,"george-ferguson@earthlink.net" <george-ferguson@earthlink.net>,"jgnewtownct@yahoo.com" <jgnewtownct@yahoo.com>,"lundquist.paul@gmail.com" <lundquist.paul@gmail.com>,"merola11c@sbcglobal.net" <merola11c@sbcglobal.net>,"kfetchick@charter.net" <kfetchick@charter.net>,"danielthonan@gmail.com" <danielthonan@gmail.com>,"mjacob4404@charter.net" <mjacob4404@charter.net>,"dggw0315@yahoo.com" <dggw0315@yahoo.com>,"amaralpoggy@aol.com" <amaralpoggy@aol.com>,"Jeff@theCapecis.com" <jeff@thecapecis.com>,"ppcarroll@charter.net" <ppcarroll@charter.net>,"swimjim11@gmail.com" <swimjim11@gmail.com>,"jkearney19@aol.com" <jkearney19@aol.com>,"jkortze@mac.com" <jkortze@mac.com>,"roparowski@aol.com" <roparowski@aol.com>,"james2785@sbcglobal.net" <james2785@sbcglobal.net>,"harrison.waterbury@sbcglobal.net" <harrison.waterbury@sbcglobal.net>,"pat.llodra@newtown-ct.gov" <pat.llodra@newtown-ct.gov>,"SugrBrk@aol.com" <sugrbrk@aol.com>,"okjt@aol.com" <okjt@aol.com>,"amy@domodomoimg.com"

Subject: 2013-2014 school budget

Subject: Request for increased school security in 2013-14 budget

I am writing as a Newtown resident and parent of a student at Head O' Meadow Elementary School. I believe the safety and security of our children, teachers, and administrators is of utmost importance. I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of Police Officers at all Newtown schools.

I will fully support the tax increases that will be necessary to accomplish this goal.

Cricket Carpenter

17 Taunton Lane
Newtown

From: Claudia Sieber

Date: February 05, 2013 4:14:35 PM

To:

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Subject: Request for increased school security in 2013-14 budget

Good Day,

I am writing as a Newtown resident and parent of students at Reed Intermediate and Newtown High School. I believe the safety and security of our children, teachers, and administrators is of utmost importance. I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of School Resource Officers at all Newtown schools.

I will fully support the tax increases that will be necessary to accomplish this goal.

Sincerely,

Claudia Sieber
7 Pinnacle Drive

From: Darcycole

Date: February 05, 2013 6:51:21 PM

To:

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Subject: Request for increased school security in 2013-14 budget

I am writing as a Newtown resident and parent of a student at Newtown Middle School. I believe the safety and security of our children, teachers, and administrators is of utmost importance. I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of School Resource Officers at all Newtown schools.

I will fully support the tax increases that will be necessary to accomplish this goal.

Sincerely,

Darcy Cole Demirjian
8 Little Brook Lane
Newtown,CT

From: Irene nolan <

Date: February 5, 2013, 3:37:59 PM EST

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Subject: School security

Reply-To: Irene nolan <

I am writing as a Sandy Hook resident and parent of two students at Reed Intermediate School (past students of Sandy Hook Elementary School). I believe the safety and security of our children, teachers, and administrators is of utmost importance. I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of School Resource Officers at all Newtown schools.

I will fully support the tax increases that will be necessary to accomplish this goal.

Sincerely,

Irene Nolan
16 Honey Lane

From: Lauren Connor

Date: February 5, 2013 11:40:31 AM EST

To: jfaxon@strattonfaxon.com, pjm215@aol.com, andy.sachs@cbmoves.com, jimveel@aol.com, boedebbie@gmail.com, lrocheboe@gmail.com, codym.boe@gmail.com, whartboe@gmail.com, r.gaines.boe@charter.net, kalexander.boe@gmail.com, jnvboe@gmail.com, michael.kehoe@newtown-ct.gov, joe.rios@newtown-ct.gov, dumaisc@newtown.k12.ct.us, robinsonj@newtown.k12.ct.us, gejdal@newtown.k12.ct.us, meguiret@newtown.k12.ct.us, amodeoc@newtown.k12.ct.us, pompanom@newtown.k12.ct.us, hiruoj@newtown.k12.ct.us, riveraj@newtown.k12.ct.us, geisslerc@newtown.k12.ct.us, faiellag@newtown.k12.ct.us, george-ferguson@earthlink.net, jgnewtownct@yahoo.com, lundquist.paul@gmail.com, merola1lc@sbcglobal.net, kfetchick@charter.net, danielthonan@gmail.com, mjacob4404@charter.net, dgw0315@yahoo.com, amaralpoggy@aol.com, Jeff@theCapecis.com, ppearroll@charter.net, swimjim11@gmail.com, jkearney19@aol.com, jkortze@mac.com, roparowski@aol.com, james2785@sbcglobal.net, harrison.waterbury@sbcglobal.net, pat.llodra@newtown-ct.gov, SuqrBrk@aol.com, okjt@aol.com.

Subject: Request for increased school security in 2013-14 budget

To whom it may concern -

I am writing as a Newtown Board of Education employee. I believe the safety and security of our children, teachers, administrators and myself, is of utmost importance. I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of School Resource Officers at all Newtown schools. I know I have felt much safer going to work each day knowing that there is an officer at the front of each of the 4 schools that I service. Not only are they present, but they go out of their way to get to know the staff, are kind and courteous.

I will fully support the tax increases that will be necessary to accomplish this goal.

Sincerely,

--

Lauren Connor (McCusker)
Behavior Analyst
203-426-7683

From: Kelly Kennedy <

Date: February 5, 2013 10:17:35 AM EST

To: "jfaxon@strattonfaxon.com" <jfaxon@strattonfaxon.com>, "pjm215@aol.com" <pjm215@aol.com>, "andy.sachs@cbmoves.com" <andy.sachs@cbmoves.com>, "jimveel@aol.com" <jimveel@aol.com>, "boedebbie@gmail.com" <boedebbie@gmail.com>, "Irocheboe@gmail.com" <Irocheboe@gmail.com>, "codym.boe@gmail.com" <codym.boe@gmail.com>, "whartboe@gmail.com" <whartboe@gmail.com>, "r.gaines.boe@charter.net" <r.gaines.boe@charter.net>, "kalexander.boe@gmail.com" <kalexander.boe@gmail.com>, "jnvboe@gmail.com" <jnvboe@gmail.com>, "michael.kehoe@newtown-ct.gov" <michael.kehoe@newtown-ct.gov>, "joe.rios@newtown-ct.gov" <joe.rios@newtown-ct.gov>, "dumaisc@newtown.k12.ct.us" <dumaisc@newtown.k12.ct.us>, "robinsonj@newtown.k12.ct.us" <robinsonj@newtown.k12.ct.us>, "gejdal@newtown.k12.ct.us" <gejdal@newtown.k12.ct.us>, "mcguiret@newtown.k12.ct.us" <mcguiret@newtown.k12.ct.us>, "amodeoc@newtown.k12.ct.us" <amodeoc@newtown.k12.ct.us>, "pompanom@newtown.k12.ct.us" <pompanom@newtown.k12.ct.us>, "hiruoj@newtown.k12.ct.us" <hiruoj@newtown.k12.ct.us>, "riveraj@newtown.k12.ct.us" <riveraj@newtown.k12.ct.us>, "geisslerc@newtown.k12.ct.us" <geisslerc@newtown.k12.ct.us>, "faiellag@newtown.k12.ct.us" <faiellag@newtown.k12.ct.us>, "r.gaines.boe@charter.net" <r.gaines.boe@charter.net>, "george-ferguson@earthlink.net" <george-ferguson@earthlink.net>, "jgnewtownct@yahoo.com" <jgnewtownct@yahoo.com>, "lundquist.paul@gmail.com" <lundquist.paul@gmail.com>, "merola1lc@sbcglobal.net" <merola1lc@sbcglobal.net>, "kfetchick@charter.net" <kfetchick@charter.net>, "danielthonan@gmail.com" <danielthonan@gmail.com>, "mjacob4404@charter.net" <mjacob4404@charter.net>, "dgw0315@yahoo.com" <dgw0315@yahoo.com>, "amaralpoggy@aol.com" <amaralpoggy@aol.com>, "Jeff@theCapecis.com" <Jeff@theCapecis.com>, "ppcarroll@charter.net" <ppcarroll@charter.net>, "swimjim11@gmail.com" <swimjim11@gmail.com>, "jkearney19@aol.com" <jkearney19@aol.com>, "jkortze@mac.com" <jkortze@mac.com>, "roparowski@aol.com" <roparowski@aol.com>, "james2785@sbcglobal.net" <james2785@sbcglobal.net>, "harrison.waterbury@sbcglobal.net" <harrison.waterbury@sbcglobal.net>, "pat.llodra@newtown-ct.gov" <pat.llodra@newtown-ct.gov>, "SugrBrk@aol.com" <SugrBrk@aol.com>, "okjt@aol.com" <okjt@aol.com>,

Subject: Request for increased school security in 2013-14 budget

I am writing as a Newtown resident and parent of a student at Middle Gate Elementary School. I believe the safety and security of our children, teachers, and administrators is of utmost importance. I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of School Resource Officers at all Newtown schools.

I will fully support the tax increases that will be necessary to accomplish this goal.

Sincerely,

Kelly Kennedy

11 Split Rock Road, Newtown

From: Geoff Curtis >

Date: February 5, 2013 9:53:21 AM EST

To: jfaxon@strattonfaxon.com, pjm215@aol.com, andy.sachs@cbmoves.com, jimveel@aol.com, boedebbie@gmail.com, lrocheboe@gmail.com, codym.boe@gmail.com, whartboe@gmail.com, r.gaines.boe@charter.net, kalexander.boe@gmail.com, jnvboe@gmail.com, michael.kehoe@newtown-ct.gov, joe.rios@newtown-ct.gov, dumaisc@newtown.k12.ct.us, robinsonj@newtown.k12.ct.us, gejdal@newtown.k12.ct.us, meguiret@newtown.k12.ct.us, amodeoc@newtown.k12.ct.us, pompanom@newtown.k12.ct.us, hiruoj@newtown.k12.ct.us, riveraj@newtown.k12.ct.us, geisslerc@newtown.k12.ct.us, faiellag@newtown.k12.ct.us, george-ferguson@earthlink.net, jgnewtownct@yahoo.com, lundquist.paul@gmail.com, merola11c@sbcglobal.net, kfetchick@charter.net, danielthonan@gmail.com, mjacob4404@charter.net, dgw0315@yahoo.com, amaralpoggy@aol.com, Jeff@theCapecis.com, ppcarroll@charter.net, swimjim11@gmail.com, jkearney19@aol.com, jkortze@mac.com, roparowski@aol.com, james2785@sbcglobal.net, harrison.waterbury@sbcglobal.net, pat.llodra@newtown-ct.gov, SuqrBrk@aol.com, okjt@aol.com,

Subject: Re: Request for increased school security in 2013-14 budget

Dear Town and School Officials:

I am writing as a Newtown resident and parent of a student at Head O' Meadow Elementary School and Reed Intermediate. I am extremely thankful for everything you have done for our community over the past few months. As a parent, living in this day of age, I often did think about the safety of my children as they boarded the bus for school, even before the Sandy Hook tragedy. How could you not with all the tragedies that happened before, the news coverage, etc? Nevertheless you find ways to put it out of your mind, saying it could never happen here - or the possibilities are slim. But it did happen in Newtown and it is our job to make sure that it does not happen to other children and parents. Newtown must be remembered for the CHANGE that came about in this state and country in response to the tragedy.

Saying that, I believe the safety and security of our children, teachers, and administrators is of utmost importance. I would like my children to go to school to learn and socialize with others and run around freely, laugh, be merry! I also want them to feel safe and secure. I do not know if all these proposed school safety measures will prevent every act of violence in our society today - probable not. But I do want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of School Resource Officers at all Newtown schools.

Finally, I will fully support the tax increases that will be necessary to accomplish this goal.

Sincerely,

Julie and Geoff Curtis

From: Cynthia Iaropoli

Date: February 4, 2013 7:06:17 PM EST

To: Cynthia Iaropoli

Cc: pjm215@aol.com, andy.sachs@cbmoves.com, jimveel@aol.com, Debbie Leidlein <boedebbie@gmail.com>, Laura Roche <lrocheboe@gmail.com>, codym.boe@gmail.com, whartboe@gmail.com, r.gaines.boe@charter.net, kalexander.boe@gmail.com, John Vouros <jnvboe@gmail.com>, michael.kehoe@newtown-ct.gov, Janet Robinson <robinsonj@newtown.k12.ct.us>, r.gaines.boe@charter.net, george-ferguson@earthlink.net, jgnewtownct@yahoo.com, lundquist.paul@gmail.com, merola11c@sbcglobal.net, kfetchick@charter.net, danielthonan@gmail.com, mjacob4404@charter.net, dgw0315@yahoo.com, amaralpoggy@aol.com, Jeff Capeci <Jeff@theCapecis.com>, ppcarroll@charter.net, swimjim11@gmail.com, jkearney19@aol.com, jkortze@mac.com, roparowski@aol.com, james2785@sbcglobal.net, harrison.waterbury@sbcglobal.net, Pat Llodra <pat.llodra@newtown-ct.gov>, SugrBrk@aol.com, okjt@aol.com, Amy Roman >, Laura Terry
Subject: support for increased school funding in 2013-14 budget

Dear Newtown Representatives, I am writing as a Newtown resident and parent of students at Head O' Meadow Elementary School and Reed Intermediate School. I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools. I would like to see funding for all necessary security improvements. In addition, now is the time to fully fund our educational needs. Every student in Newtown deserves to be safe and receive the best education in the State of CT. I will fully support the tax increases that will be necessary to accomplish these goals. I will also encourage my circle of influence to do the same. Sincerely, Cynthia S. Iaropoli, 34 Equestrian Ridge, Newtown.

I am writing as a Newtown resident and parent of a student at Head O' Meadow Elementary School. I believe the safety and security of our children, teachers, and administrators is of utmost importance. I want to express my support for increasing the Town of Newtown and Board Of Education Budgets to fund improved security measures at all schools, including the presence of School Resource Officers at all Newtown schools.

I will fully support the tax increases that will be necessary to accomplish this goal.

Sincerely,

Aimee Almstead

Begin forwarded message:

From: Amy Roman
Date: February 2, 2013 11:06:55 AM EST
To: JOHN KORTZE <jkortze@mac.com>
Subject: RE: Request for increased school security in 2013-14 budget

Thank you very much for the update John. It is greatly appreciated. I will see you at the public Board of Finance meetings mid-February.

All the best,

From: JOHN KORTZE [mailto:jkortze@mac.com]
Sent: Tuesday, January 29, 2013 12:24 PM
To: Amy Roman
Subject: Re: Request for increased school security in 2013-14 budget

Amy,

Thanks for the email. I won't bother you with all the details, but I'm aware that the Selectman and BOE are working on the issue and Pat has encouraged them as well as the police dept to put together a comprehensive plan and have it for the Board of Finance deliberations. The budgets have to be to us by Feb 15 and our meetings will begin after that. On Jan 28, 2013, at 6:28 PM, Amy Roman > wrote:

As Newtown residents, we believe the safety and security of our children, teachers, and administrators is of utmost importance. Therefore, please consider this evidence of our strong support of increased security measures, including the presence of a minimum of one School Resource Officer (a police officer with a sidearm who is dedicated to a school) at all of the Newtown schools. We request that such measures be included in the 2013-14 town and education budgets, as appropriate, because they are essential to the short- and long-term health of our schools and community.

Thank you for your time and consideration.

Sincerely,

Amy & Stephen Roman

Concerned Parents & Community Members

For correspondence

Begin forwarded message:

From: Laura Terry

Date: February 2, 2013 7:14:44 PM EST

To: pjm215@aol.com, andy.sachs@cbmoves.com, jimveel@aol.com, Debbie Leidlein <boedebbie@gmail.com>, Laura Roche <lrocheboe@gmail.com>, codym.boe@gmail.com, whartboe@gmail.com, r.gaines.boe@charter.net, kalexander.boe@gmail.com, John Vouros <jnvboe@gmail.com>, michael.kehoe@newtown-ct.gov, joe.rios@newtown-ct.gov, dumaisc@newtown.k12.ct.us, Janet Robinson <robinsonj@newtown.k12.ct.us>, Linda Gejda <gejdal@newtown.k12.ct.us>, meguiret@newtown.k12.ct.us, amodeoc@newtown.k12.ct.us, pompanom@newtown.k12.ct.us, hiruoj@newtown.k12.ct.us, Jaime Rivera <riveraj@newtown.k12.ct.us>, geisslerc@newtown.k12.ct.us, faiellag@newtown.k12.ct.us, r.gaines.boe@charter.net, george-ferguson@earthlink.net, jgnewtownct@yahoo.com, lundquist.paul@gmail.com, merola11c@sbcglobal.net, kfetchick@charter.net, danielthonan@gmail.com, mjacob4404@charter.net, dgw0315@yahoo.com, amaralpoggy@aol.com, Jeff Capeci <Jeff@theCapecis.com>, ppcarroll@charter.net, swimjim11@gmail.com, jkearney19@aol.com, jkortze@mac.com, roparowski@aol.com, james2785@sbcglobal.net, harrison.waterbury@sbcglobal.net, Pat Llodra <pat.llodra@newtown-ct.gov>, SugrBrk@aol.com, okit@aol.com, Amy Roman >

Cc: Cynthia Laura Terry

Subject: PTA support for increased school security in 2013-14 budget

Dear Newtown Representatives,

As a Newtown resident, parent and PTA Co-President at Head O'Meadow School I am writing to inform you that on Wednesday, January 30, 2013 the Head O'Meadow PTA unanimously voted YES on the following motions:

1. The Head O'Meadow PTA will advocate for increasing the town and BOE budgets to provide improved security measures at all schools.
2. The Head O'Meadow PTA will advocate for increasing the town and BOE budgets to provide improved security measures including but not limited to two School Resource Officers (SRO's) at Head O' Meadow School.

Sincerely,
Laura Terry
64 Robin Hill Road

From: Karen Roszman

Date: January 31, 2013 9:22:42 AM EST

To: "jfaxon@strattonfaxon.com" <jfaxon@strattonfaxon.com>, "pjm215@aol.com" <pjm215@aol.com>, "andy.sachs@cbmoves.com" <andy.sachs@cbmoves.com>, "jimveel@aol.com" <jimveel@aol.com>, "boedebbie@gmail.com" <boedebbie@gmail.com>, "lrocheboe@gmail.com" <lrocheboe@gmail.com>, "codym.boe@gmail.com" <codym.boe@gmail.com>, "whartboe@gmail.com" <whartboe@gmail.com>, "r.gaines.boe@charter.net" <r.gaines.boe@charter.net>, "kalexander.boe@gmail.com" <kalexander.boe@gmail.com>, "jnvboe@gmail.com" <jnvboe@gmail.com>, "michael.kehoe@newtown-ct.gov" <michael.kehoe@newtown-ct.gov>, "joe.rios@newtown-ct.gov" <joe.rios@newtown-ct.gov>, "dumaisc@newtown.k12.ct.us" <dumaisc@newtown.k12.ct.us>, "robinsonj@newtown.k12.ct.us" <robinsonj@newtown.k12.ct.us>, "gejald@newtown.k12.ct.us" <gejald@newtown.k12.ct.us>, "mcguiret@newtown.k12.ct.us" <mcguiret@newtown.k12.ct.us>, "amodeoc@newtown.k12.ct.us" <amodeoc@newtown.k12.ct.us>, "pompanom@newtown.k12.ct.us" <pompanom@newtown.k12.ct.us>, "hiruoj@newtown.k12.ct.us" <hiruoj@newtown.k12.ct.us>, "riveraj@newtown.k12.ct.us" <riveraj@newtown.k12.ct.us>, "geisslerc@newtown.k12.ct.us" <geisslerc@newtown.k12.ct.us>, "faiellag@newtown.k12.ct.us" <faiellag@newtown.k12.ct.us>, "george-ferguson@earthlink.net" <george-ferguson@earthlink.net>, "jgnewtownct@yahoo.com" <jgnewtownct@yahoo.com>, "lundquist.paul@gmail.com" <lundquist.paul@gmail.com>, "merola1lc@sbcglobal.net" <merola1lc@sbcglobal.net>, "kfetchick@charter.net" <kfetchick@charter.net>, "danielthonan@gmail.com" <danielthonan@gmail.com>, "mjacob4404@charter.net" <mjacob4404@charter.net>, "dgw0315@yahoo.com" <dgw0315@yahoo.com>, "amaralpoggy@aol.com" <amaralpoggy@aol.com>, "Jeff@theCapecis.com" <jeff@thecapecis.com>, "ppcarroll@charter.net" <ppcarroll@charter.net>, "swimjim11@gmail.com" <swimjim11@gmail.com>, "jkearney19@aol.com" <jkearney19@aol.com>, "jkortze@mac.com" <jkortze@mac.com>, "roparowski@aol.com" <roparowski@aol.com>, "james2785@sbcglobal.net" <james2785@sbcglobal.net>, "harrison.waterbury@sbcglobal.net" <harrison.waterbury@sbcglobal.net>, "pat.llodra@newtown-ct.gov" <pat.llodra@newtown-ct.gov>, "SugrBrk@aol.com" <sugrbrk@aol.com>, "okjt@aol.com" <okjt@aol.com>

Subject: Subject: Request for increased school security in 2013-14 budget

As Newtown residents, we believe the safety and security of our children, teachers, and administrators is of utmost importance. Therefore, please consider this evidence of our strong support of increased security measures, including the presence of a minimum of one School Resource Officer (a police officer with a sidearm who is dedicated to a school) at all of the Newtown schools.. We request that such measures be included in the 2013-14 town and education budgets, as appropriate, because they are essential to the short- and long-term health of our schools and community.

Thank you for your time and consideration.

Sincerely,

Karen & Judson Roszman

Concerned Parents & Community Members

From: Donna Lorenz

Date: February 1, 2013 3:39:37 PM EST

To: jfaxon@strattonfaxon.com, pjm215@aol.com, andy.sachs@cbmoves.com,
jimvee1@aol.com, boedebbie@gmail.com, lrocheboe@gmail.com, codym.boe@gmail.com,
whartboe@gmail.com, r.gaines.boe@charter.net, kalexander.boe@gmail.com,
jnvboe@gmail.com, michael.kehoe@newtown-ct.gov, joe.rios@newtown-ct.gov,
dumaisc@newtown.k12.ct.us, robinsonj@newtown.k12.ct.us, gejidal@newtown.k12.ct.us,
mcguiRET@newtown.k12.ct.us, amodeoc@newtown.k12.ct.us, pompanom@newtown.k12.ct.us,
hiruoj@newtown.k12.ct.us, riveraj@newtown.k12.ct.us, geisslerc@newtown.k12.ct.us,
faiellag@newtown.k12.ct.us, r.gaines.boe@charter.net, george-ferguson@earthlink.net,
jgnewtownct@yahoo.com, lundquist.paul@gmail.com, merola11c@sbcglobal.net,
kfetchick@charter.net, danielthonan@gmail.com, mjacob4404@charter.net,
dgw0315@yahoo.com, amaralpoggy@aol.com, Jeff@theCapecis.com, ppcarroll@charter.net,
swimjim11@gmail.com, jkearney19@aol.com, jkortze@mac.com, roparowski@aol.com,
james2785@sbcglobal.net, harrison.waterbury@sbcglobal.net, pat.llodra@newtown-ct.gov,
SugrBrk@aol.com, okjt@aol.com,

Cc: 'Tom' >

Subject: Request for increased school security in 2013-14 budget

As Newtown residents, we believe the safety and security of our children, teachers, and administrators is of utmost importance. Therefore, please consider this evidence of our strong support of increased security measures, including the presence of a minimum of two School Resource Officers (a police officer with a sidearm who is dedicated to a school) at all of the Newtown schools.. We request that such measures be included in the 2013-14 town and education budgets, as appropriate, because they are essential to the short- and long-term health of our schools and community.

Thank you for your time and consideration.

Sincerely,

Donna & Tom Lorenz

Concerned Parents & Community Members

Good Morning,

I had written before regarding the strong community support for two SROs per school to be included in the budget for 2013-14. Please see my comments in the attached email if you have not already.

My reason for writing again is my concern that after February break there will only be 1 SRO in each school, with unarmed security guards. From what I understand, the Security Committee is not done formulating its recommendations. So, a comprehensive security plan is not in place in our schools; including procedures, equipment and building changes.

I believe it is premature that one officer is being pulled out of each school so soon when the appropriate number of officers per school is still being discussed. Also, an unarmed security guard is not viewed as anything close to a replacement for an armed police officer. Reducing officer presence at this time, coupled with not having other security measures in place, is a vulnerability for our schools.

Please consider keeping two officers in each school after February break.

Thank you.

Regards,

Michele Hankin

On Feb 6, 2013, at 1:14 PM, Mic

After writing our previous email, we learned of the plan to reduce security measures at our schools from the current 2 officers to the planned 1 officer and 1 unarmed security guard for the remainder of the 2013 school year. Please consider this evidence of our strong support of *increased* school security measures to ensure the safety of our children, teachers, and administrators. We request that these include:

- MAINTAINING current security measures (2 armed SROs per school) throughout the 2013 school year, especially as additional security measures (i.e. parent IDs, surveillance cameras, etc.) which are currently under consideration by the Newtown Security Committee are not yet in place
- A minimum of 2 armed SROs per school, in the 2013-14 budget

We believe such measures are of utmost importance to the health of our community and commit to voting “yes” to pass budgets which include such measures in the public referendum.

Thank you for your time and consideration.

Sincerely,

Amy & Stephen Roman

Concerned Parents & Community Members

Please consider this evidence of our strong support of increased school security measures to ensure the safety of our children, teachers, and administrators. I request that these include:

- *MAINTAINING current security measures (2 armed SROs per school) throughout the 2013 school year, especially as additional security measures (i.e. parent IDs, surveillance cameras, etc.) which are currently under consideration by the Newtown Security Committee are not yet in place*

- *A minimum of 2 armed SROs per school, in the 2013-14 budget*

We believe such measures are of utmost importance to the health of our community and commit to voting "yes" to pass budgets which include such measures in the public referendum.

Thank you for your time and consideration.

Sincerely, Kerry and Craig Knop

Sent from my iphone

All the best,

Amy Roman

A Concerned Parent



Community Oriented Policing Services (COPS)

| FY 2013 Budget Request At A Glance | |
|------------------------------------|---------------------------------|
| FY 2012 Enacted: | \$198.5 million (188 positions) |
| Current Services Adjustments: | +\$0.0 million |
| Program Changes: | -\$91.1 million |
| FY 2013 Budget Request: | \$289.6 million (188 positions) |
| Change From FY 2012 Enacted: | +\$91.1 million (+45.9%) |

Mission:

The mission of the COPS Office is to advance the practice of community policing as an effective strategy to improve public safety. By addressing the root causes of criminal and disorderly behavior, rather than simply responding to crimes once they have been committed, community policing concentrates on preventing both crime and the atmosphere of fear it creates. Additionally, community policing encourages the use of operational strategies and the development of mutually beneficial relationships between law enforcement and the community. By earning the trust of the members of their communities and making those individuals stakeholders in their own safety, law enforcement can better understand and address the community's needs, and the factors that contribute to crime.

Organization:

COPS is headed by a Director, who is appointed by the Attorney General. The COPS Office was established in 1994 to assist law enforcement agencies in enhancing public safety through the implementation of community policing strategies.

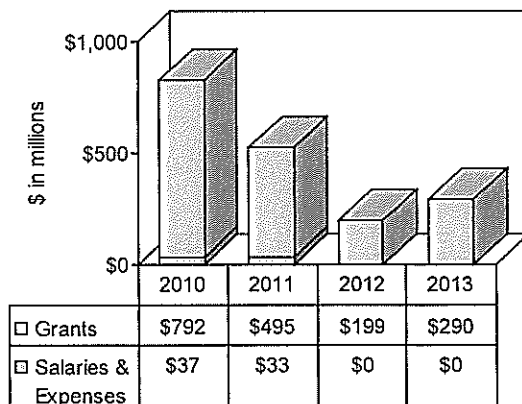
Resources:

The budget request for FY 2013 totals \$289.6 million, which is a 45.9 % increase over the FY 2012 enacted. A rescission of \$12.2 million in prior year balances is also proposed.

Personnel:

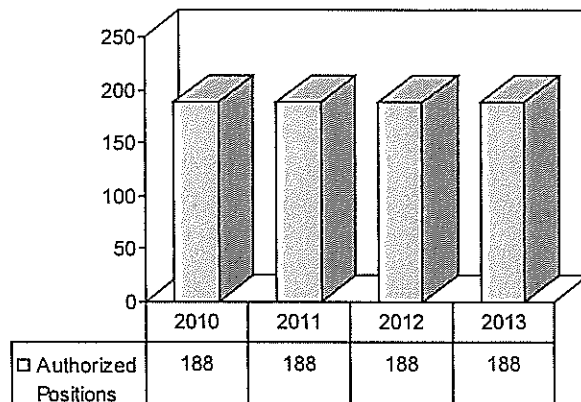
The COPS' direct authorized positions for FY 2013 total 188 positions, which is the same as the FY 2012 enacted level .

Funding (FY 2010 - 2013)



Starting in FY 2012, S&E is funded from Grants

Personnel (FY 2010 - 2013)



FY 2013 Strategy:

Over the past decade, the programs and initiatives developed by the COPS Office have provided funding to more than 13,000 of the nation's 18,000 law enforcement agencies. Approximately 81% of the Nation's population is served by law enforcement agencies practicing community policing. To date COPS has funded over 121,000 officers. With funding from the American Recovery and Reinvestment Act, the COPS Office ensured that over 4,600 additional law enforcement officer jobs will be created or saved in law enforcement agencies across the country. The total number of officers that the COPS Office funded in FY 2009 through 2011 was more than 7,100.

More than 500,000 law enforcement personnel and community members have been trained on community policing topics including crime control strategies, police ethics and integrity, terrorism prevention and preparedness, school safety, partnership building, problem-solving and crime analysis.

In FY 2013, the COPS Office will continue to fulfill its mission of advancing the practice of community policing by:

- Funding additional officers and giving preference to law enforcement agencies planning to hire post-9/11 veterans;
- Continuing to support innovative programs that respond directly to the emerging needs of state, local, and tribal law enforcement in order to shift law enforcement's focus to preventing, rather than reacting to crime and disorder within their communities;
- Developing state-of-the-art training and technical assistance to enhance law enforcement officers' problem-solving and community interaction skills;
- Promoting collaboration between law enforcement and community members to develop innovative initiatives to prevent crime;
- Providing responsive, cost-effective service delivery to COPS' grantees to ensure success in advancing community policing strategies within their communities; and
- Supporting evidence-based community policing practices that have proven to be effective, can be easily replicated by a broad cross-section of law enforcement agencies, and, are sustainable.

FY 2013 Program Changes:

COPS Hiring: \$91.1 million for a total of \$257.1 million for this program, which will be used to fund officers and thereby support the efforts of state, local, and tribal law enforcement agencies in meeting the challenge of keeping their communities safe. Within this amount, \$15.0 million will be dedicated specifically towards hiring of tribal law enforcement officers, and \$15.0 million will be for community policing development activities. The request also includes a legislative proposal that would allow up to 5% of COPS Hiring Program (CHP) funds to be awarded at the discretion of the COPS Director for priority initiatives. In FY 2013, the COPS Office proposes an elimination of the requirement that 50% of COPS Hiring Program funds be awarded to law enforcement agencies that serve populations of 150,000 or greater, and that 50% of the funds be awarded to agencies serving populations of 150,000 or fewer. The elimination of this requirement will allow for increased flexibility in addressing hiring needs through the U.S. law enforcement community. FY 2013 current services resources for this initiative is \$166.0 million.

Rescission: The budget proposes to rescind \$12.2 million in prior year balances.

[Skip Repetitive Navigation](#)

Substance Abuse & Mental Health Services Administration

FY 2013 Grants Information

Attention SAMHSA Grant Applicants Required Electronic Grant Application Submission

Beginning in Fiscal Year 2013, SAMHSA discretionary grant applications, including new and continuation, must be submitted electronically through [Grants.gov](#). **SAMHSA will not accept paper applications** except when a waiver of this requirement is approved by SAMHSA. [Click here to learn more about required electronic grant application submissions.](#)

The Grants.gov PMO has discovered an issue with the newest version of Adobe Reader XI.

Applicants may encounter the following error that will prevent them from submitting their application:

"At least one required Field was empty. Please fill in the required field (highlighted) before continuing."

While we continue to investigate this issue, we recommend that if applicants encounter this issue, they submit their application using any version below Adobe Reader XI. Please refer to our compatibility table for additional information about supported versions of Adobe Reader.

We will continue to keep you informed of our investigation.

Regards,
Grants.gov PMO

FY 2013 Grant Announcements

Center for Substance Abuse Prevention (CSAP) RFAs

| RFA # | RFA Title/Information | RFA | Receipt Date |
|--------------|--|--------------------------|---------------------|
| SP-13-001 | Sober Truth on Preventing Underage Drinking Act Grants (Short Title: STOP Act Grants) | View RFA | 03/01/2013 |

Notice: Pre-application webinar now available.

SP-13-002 Drug-Free Communities (DFC) Support Program [View RFA](#) 03/22/2013

Center for Mental Health Services (CMHS) RFAs

| RFA # | RFA Title/Information | RFA | Receipt Date |
|-----------|--|--------------------------|--------------|
| SM-13-001 | Planning Grants for Expansion of the Comprehensive Community Mental Health Services for Children and Their Families (Short Title: System of Care Expansion Planning Grants) | View RFA | 03/01/2013 |

Notice: Pre-application webinar announcement now available.

| | | | |
|-----------|---|--------------------------|------------|
| SM-13-002 | FY 2013 Cooperative Agreements for the National Suicide Prevention Lifeline Crisis Center Follow Up (Short Title: Crisis Center Follow Up) | View RFA | 03/01/2013 |
|-----------|---|--------------------------|------------|

| | | | |
|-----------|----------------------------------|--------------------------|------------|
| SM-13-003 | Statewide Family Network Program | View RFA | 03/07/2013 |
|-----------|----------------------------------|--------------------------|------------|

| | | | |
|-----------|--|--------------------------|------------|
| SM-13-004 | Statewide Consumer Network Program Notice: <u>Pre-application technical assistance calls announcement now available.</u> | View RFA | 03/08/2013 |
|-----------|--|--------------------------|------------|

Center for Substance Abuse Treatment (CSAT) RFAs

| RFA # | RFA Title/Information | RFA | Receipt Date |
|-----------|--|--------------------------|--------------|
| TI-13-001 | FY 2013 Targeted Capacity Expansion-Peer-to-Peer (Short Title: TCE-PTP) | View RFA | 03/15/2013 |
| TI-13-008 | Grants to Expand Care Coordination through the Use of Technology-Assisted Care in Targeted Areas of Need (Short Title: TCE-TAC) | View RFA | 04/10/2013 |

Last updated: 02/08/2013



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- Office
- Title
- Subject
- CFDA
- Assistance Type
- Eligibility
- Search
- Archive

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- Budget & Performance
- News
- Publications
- Teaching Resources

FAQs

- Contact
- Help
- Jobs at ED
- Online Services
- Recursos en español
- Web Survey

PROJECT SCHOOL EMERGENCY RESPONSE TO VIOLENCE (SERV)

- ▣ Purpose
- ▣ Eligibility
- ▣ Applicant Info
- ▣ Awards
- ▣ Performance
- ▣ Funding Status
- ▣ Laws, Regs, & Guidance
- ▣ Resources
- ▣ FAQs
- ▣ Contacts

[Office of Elementary and Secondary Education Home](#)

Legislation, Regulations, and Guidance

LEGISLATION

- Department of Education Appropriations Act, 2001 (P.L. 106-554);
- Emergency Supplemental Appropriations Act, 2002 (P.L. 107-38 and P.L. 107-117);
- Department of Education Appropriations Act, 2003 (P.L. 108-7);
- Department of Education Appropriations Act, 2006 (P.L. 109-149);
- Elementary and Secondary Education Act of 1965, as amended, Title IV, Part A, Subpart 2, Sec. 4121; 20 U.S.C. 7131.

Emergency Supplemental Act, 2002 (P.L. 107-117); 20 U.S.C. 7131 (Authorization language: For emergency expenses to provide education-related services to local educational agencies in which the learning environment has been disrupted due to a violent or traumatic crisis, for the Project School Emergency Response to Violence program, \$10,000,000, to remain available until expended, and to be obligated from amounts made available in Public Law 107-38, the 2001 Emergency Supplemental Appropriations Act for Recovery from and Response to Terrorist Attacks on the United States).

REGULATIONS

- EDGAR
- 34 CFR 299

[Education Department General Administrative Regulations \(EDGAR\) - 34 CFR Parts 74, 75, 76, 77, 79, 80, 81, 82, 84, 85, 86, 97, 98, 99](#)

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- Newsletters
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- Student loans, forgiveness
- Pell grants
- College accreditation
- Grants
- No Child Left Behind
- More

Funding

- Federal student aid
- Apply for grants
- Contract opportunities
- Forecast of funding opportunities

Research & Statistics

- Institute of Ed Sciences
- Education statistics
- Evaluation reports
- Nation's Report Card
- Doing What Works
- State information
- State ed data

Policy

- Recovery Act (ED)
- Obama ed plan
- Recent guidance
- Guidance documents
- Policy by program
- NCLB policy letters
- No Child Left Behind

Programs

- By subject
- By title
- By CFDA#

About ED

- Initiatives
- ED offices
- Senior staff
- Political appointees
- Contact
- Boards, committees
- Budget, performance
- Annual reports
- Jobs at ED
- Student Volunteer
- Internships
- Inspector General
- FAQs
- Online services
- Open Government
- White House
- Initiatives

Site Policies and Notices

- FOIA
- Privacy
- Security
- Information quality
- Non-Discrimination, No FEAR Act
- Improper payments
- Help

Other Sites

- Whitehouse.gov
- Recovery.gov
- USA.gov

11 February, 2013

E. Pat Llodra Chairman, Board of Selectmen
J. Kortze Chairman, Board of Finance
J. Capeci Chairman, Legislative Council

Sub: Police Department Staffing – Post 12/14/12 (all recipients are via email)

Dear Chairs:

I write to each of you, as Chairman of the Police Commission, to give you advisory information that should be helpful in your near term deliberations on this subject. Please distribute same to your various Board members.

As you all know the tragic events of that fateful December day have had a dramatic impact on the way we think about and conduct our affairs as a Town. A Security Committee (The Committee) was formed to examine and determine what recommendations would be made to Town officials with respect to police presence at our schools, physical hardening of our facilities, new security procedures, new and additional electronic monitoring methods, etc., etc. The Committee has our highest ranking police officers as members in addition to many other members. Our First Selectman has wisely asked for a “comprehensive” report of recommendations for the Town authorities to consider as opposed to a “piecemeal” set of steps. The Committee’s final report has not been completed but we, the Police Commission (The Commission), have been advised that, clearly, increased police presence at all school facilities was being advanced and was going to be included in any final draft. In fact, increased police presence is already being provided on an ongoing basis by utilizing not only our own officers and cars but also by other towns for which we are paying a charge. This has created a huge increased workload that cannot be accommodated by present staffing levels. It is this understanding, that significantly increased police presence would be required at all schools, that led The Commission to schedule a meeting to discuss this impending expansion of police services once a final determination has been reached by your three respective groups. It is to that end that on the evening of 07 February we met and had a very comprehensive discussion of future needs using all information we had at our disposal.

As part of our analysis and discussion The Commission discussed, at length, current staffing levels, the Committee’s conclusion that one additional police officer be at every school facility, the need for cars for that expanded school assignment, the need to plan for police presence at the non-public schools in Town (three) should the Town authorities elect to offer that to them, the reductions in force (three) the department has absorbed in the past 2-3 years and its impact, the inability to work very extensive overtime hours on a very continuing basis, the significant reduction in the Town’s ability to accommodate private duty jobs and its concurrent negative impact on Town revenues, the current loss of police officers due to PTSD complications (six), the recommended staffing levels for police departments based on FBI data for Towns our size, 2-2.4, (all pre-12/14/12 data),

comparable CT town comparative data for staffing levels, current civilian staffing and the impact of losing one position in a recent budget cycle, the expert on-the-job opinion of our two highest ranking police commanders, etc. To say that our discussion was comprehensive and mindful of the costs involved would be an understatement. After due discussion The Commission concluded that in order to meet our policing obligations in light of the increased demand that appeared to becoming finalized we needed, at a minimum, eleven additional officers, one civilian employee and four additional cars. This sworn level would get us to the minimum FBI staffing level of 2 sworn positions per thousand of inhabitants. Bear in mind that we, The Commission, is not attempting to decide what The Committee's final recommendation should be or what decision your respective Boards will settle on but rather advise you of the impact and costs associated with complying to what appears to be headed our way.

Accordingly, we are attaching to this submission a very detailed cost estimate of adding eleven sworn positions, one civilian employee, stipends for six additional SRO's, and four additional cars. The total estimated annual cost is \$1,228,338.

This information, as previously stated, is advisory and is intended to assist your respective Boards in deciding on what course we take once a comprehensive recommendation is finalized and submitted to you.

Respectfully,

Paul J. Mangiafico
Chairman, Newtown Police Commission

CC: All with attachments

Michel Kehoe
Joe Rios
Brian Budd
Jim Viadero
Joel Faxon
Andy Sachs
Debbie Leidlein

| HIRE SALARY NEW OFFICER | FICA | PENSION | LIFE INS. | MEDICAL | LTD | TOTAL |
|--------------------------------------|----------|----------------------|-----------|----------------|-------------|---------------------|
| \$50,786 | \$3,880* | \$8,113* | \$200* | \$18,000 | \$225* | \$81,204 |
| ADD: NEW UNIFORM | \$5,000* | UNIFORM ALLOWANCE | \$1,200 | HOLIDAY PAY | \$4,000* | \$10,200 |
| TOTAL PER NEW OFFICER | | | | | | \$91,404* |
| | | | | TIMES | 11 OFFICERS | \$1,005,444* |

| | | |
|-----------------------------|------------------------|----------------|
| STIPEND FOR EACH SRO | | \$1,250 |
| | TIMES POSSIBLE 6 SRO'S | \$7,500 |

| HIRE NEW CIVILIAN | FICA | PENSION | LIFE | MEDICAL | LTD | TOTAL |
|----------------------|----------|----------|--------|-----------|--------|------------------|
| \$41,125* | \$3,269* | \$3,200* | \$175* | \$18,000* | \$225* | \$65,994* |
| | | | | | | |

| | | |
|--------------------------------------|------------------|------------------|
| COST FOR EACH NEW CRUISER | | \$33,600 |
| | TIMES 4 NEW CARS | \$134,400 |

| | | |
|--------------------|--------------|-----------------|
| RECRUITMENT | COSTS | \$15,000 |
|--------------------|--------------|-----------------|

*Estimated

TOTAL: $\$1,005,444 + \$7,500 + \$65,994 + \$134,400 + \$15,000 =$ **\$1,228,338**



TOWN OF NEWTOWN
BOARD OF POLICE COMMISSIONERS

MINUTES FROM THE BOARD OF POLICE COMMISSIONERS
SPECIAL MEETING HELD TUESDAY, FEBRUARY 7, 2013
IN THE DEPARTMENT OF POLICE SERVICES MEETING ROOM
3 MAIN STREET, NEWTOWN

**These minutes are not finalized until approved
At the next regularly scheduled meeting.*

Chairman Paul Mangiafico called the special meeting to order at 6 pm.

PRESENT: Brian Budd, James Viadero, Joel Faxon, Andrew Sachs, and Paul Mangiafico.

ABSENT: none

ALSO PRESENT: Police Chief Michael Kehoe, Police Captain Jose Rios, Police Union President Scott Ruszczuk, 1 members of the press, and 6 members of the public

DISCUSSION AND POSSIBLE ACTION ON RECOMMENDATIONS FOR INCREASED PUBLIC SAFETY REQUIREMENTS FOR THE NEWTOWN POLICE DEPARTMENT RELATED TO RECENT PUBLIC SAFETY INCIDENTS AND ITS IMPACT ON THE 13-14 FY BUDGET:

Chairman Mangiafico reminded those in attendance that the Board of Police Commissioners finalized their prior to December 14. He noted that they can't change the budget because it has already been submitted. The Chairman indicated that the Board of Selectmen understood this. He added that they had advised the Board of Selectman and Legislative Council about what's coming down the road and the costs.

Chief Kehoe gave Board members a handout addressing the costs associated with hiring a new police officer, a civilian and costs for a new cruiser. He stated that they had determined the costs to hire a new officer and went over the length of time it would take.

The Chief informed the Board that the total process takes 9 to 12 months. He indicated that the hiring process alone takes 4 or 5 months, the academy is another 5 months, and then the training outside the academy takes another 3 to 4 months.

According to Chief Kehoe, even if the department were to hire an officer from another department the process would take two or three months - finding an officer who fits the community and the officer taking part in a 2 to 4 week training period.

The Chief told the Board that the department would not hire new SROs but rather a new hire would be hired to replace an officer that became an SRO.

Chairman Mangiafico noted that the Board does not have the authorization to say if they are going to place an officer in a School as an SRO, but rather must rely on a decision of the Board of Education and the Town. He added that they might elect to do something other than this.

Chief Kehoe indicated that if an individual is hired as an SRO they are basically a guest in the school and their roles there are greater than an officer. He added that the department needs to work with the school to do this.

Chairman Mangiafico reminded those in attendance that the discussion they were having was based on the assumption the Board of Education wants to expand the SRO program into the other schools.

Chief Kehoe added that he believes that is what the Board of Education did last Thursday.

Costs - According to Chief Kehoe, the starting salary of a new officer is \$81,204 which includes the costs estimated costs of FICA (\$3,880), Pension (\$8,113), Life Insurance (\$200), Medical (\$18,000) and LTD (\$225). He noted that additional estimated costs included a New Uniform (\$5,000), a Uniform Allowance (\$1,200), and Holiday Pay (\$4,000) bringing the overall estimated total costs of a new hire officer to \$91,404. Chief Kehoe noted that the recruitment costs are \$15,000 and the stipend for each School Resource Officer (SRO) is \$1,250.

Chief Kehoe stated that they are looking for grant money and money in kind to do that and suggested they were exploring all avenues.

Chairman Mangiafico reminded the fellow commissioners that they should not be concerned with where the money is coming from but rather with what is the right thing to do.

Commissioner Faxon asked that when an SRO is deployed at the school do they have a department vehicle and Chief Kehoe indicated that sometimes the vehicles are unmarked.

Commissioner Faxon asked the Chief what the expectation of the need was and if they could go to the school without a cruiser. Chief Kehoe said yes, but indicated he would rather they have a car so it is seen in the parking lot.

Commissioner Faxon agreed with the Chief that the full effect is for an SRO to have a marked car.

Chief Kehoe informed the Board that the \$33,600 cost for an additional police cruiser was based on the new Chevy. He noted that number was a conservative number as there were additional costs.

Commissioner Faxon stated that he had noticed that there were police cruisers marked and unmarked in Town from other towns and asked the Chief if Newtown was temporarily paying per diem for officers from other towns. Chief Kehoe told Commissioner Faxon that the department can no longer staff private duty jobs with the health issues and multiple jobs at the schools.

Commissioner Budd asked if they fulfilled all the schools needs, how many officers would be needed Monday through Friday. Chief Kehoe replied that was a good question and suggested that if there was one in every school 10 officers would be needed. He added that with current staffing they have a minimum of 6 to 7 on the road per day Monday through Friday.

According to the Chief, the Department is already challenged from losing 2 officers over the last several years plus those out on medical leaves, etc.

Captain Rios agreed indicating that what took place at Sandy Hook has been taxed by mental health issues, PTSD and other issues. He noted that they may have 2 officers out or as many as 7 which forces the rest of the department to pick up the slack. The Captain added that a lot of Over-Time is being incurred including OT at the schools.

Commissioner Faxon asked what the normal staffing levels were for a department in a town of their size. Captain Rios indicated that the FBI suggests there should be 2 to 2.4 officers per 1,000 residents. He noted that Newtown has 28,000 residents so they are looking at a minimum of 56 officers in all ranks. The Captain stated they currently have 45.

Commissioner Faxon asked if there were any recommendations in particular for optimal minimal staffing levels. Chief Kehoe noted that the average amount of officers per 1,000 for communities between 25,000 and 40,000 is 1.8 officers.

Commissioner Budd suggested that Newtown is well below that right now.

Chairman Mangiafico stated that they are understaffed no matter how you look at it.

Commissioner Faxon reminded those in attendance that the 45 officers were inclusive of the 5 to 7 officers who are out.

Captain Rios stated that they have already made a commitment to the school system with 3 SROs before the incident in Sandy Hook. He added that they are now asking to increase security and indicates they clearly have to respond to what their community needs.

Chairman Mangiafico reminded fellow Police Commissioners that when they look at providing SROs they have to look at non-public schools as well. He noted that they can recommend it but those schools don't have to accept it.

Chief Kehoe agreed and suggested that they meet with each of the Boards who make the decisions for those schools to see if their needs are for security or an SRO.

The Chief indicated that the SROs were a better option for the schools as opposed to a patrol officer because of their additional training and familiarity with the students and the teachers.

Chairman Mangiafico recommended that they need to include those non-public schools in their numbers and that they should treat all of the schools the same.

Captain Rios agreed and suggested the sentiment out there was that they want SROs and that they want the same protection as children in public schools.

Chairman Mangiafico asked fellow Board members what this meant in terms of numbers and suggested that should have 56 positions and they have 45 so they are short 11. He added that of those 11, 7 came out to be hired for the schools, which leaves them with a net gain of 4. The Chairman added that when they look at 5 or 6 officers not working they are back in the negative position again.

Union President Scott Ruszczuk believes that in regards to SROs versus regular police officers, SROs are necessary to teach DARE classes where regular officers could provide the security needs.

Chief Kehoe suggests that at minimum they need to fill 6 positions - 3 in public schools and 3 in parochial/private schools. Chairman Mangiafico recommended that they ask for 7 positions - 4 in public schools and 3 in parochial/private schools.

Commissioner Budd reminded the board that based on the FBI's minimum of 2 officers per 1,000 residents, 56 needs to be the goal.

Chairman Mangiafico stated that the minimum number they should be requesting is 11 and Commissioner Faxon agreed.

Chief Kehoe reminded the Board that the SROs are at the schools only for school days and added that obviously they work more than that.

Chairman Mangiafico said that he could see the need for officers will expand and suggested that the schools may want a presence at all activities.

Commissioner Sachs noted that if they looked at the FBI's suggestion of 2.4 officers per 1,000 residents they would need closer to 67 to 68 officers.

Commissioner Budd said he thinks 56 is a good number suggesting that they can staff schools and have enough to conduct day to day business. He added that getting 11 officers trained and ready by this time next year is a monumental task.

Commissioner Faxon warned fellow commissioners that if they budget for the positions, there are some grants they can't acquire. He suggested that they budget for some positions and go to a government entity to ask for money for others.

Chairman Mangiafico stressed that they should be promoting what they believe is needed.

Commissioners all agreed that the number of positions needed is 11.

In regards to the needs of the Department, Commissioner Faxon stated that he thinks 11 is a very conservative request and that 11 doesn't even get back to December 13, 2012. The

Commissioner suggests they make the offer to the non-public schools and that by adding 11

officers they will get back to some level of sanity. He added that this will be a phased 12-15 month process.

Chairman Mangiafico told commissioners that they are not asking to change the budget. He indicated that the Police Department agrees on 11 positions and it that be done now, but noted that the cost of the 11 positions will come to over \$1 million.

The Chairman then asked about the cars for the SROs.

Chief Kehoe stated that the cars used for the schools can be utilized at other times and outfitted so they can be used for patrol. He stressed that they need to maximize the use of the cars for use inside and outside the schools. The Chief added that they need to look at a car for an SRO and every other detail they have.

Chairman Mangiafico addressed the fact that each cruiser costs approximately \$33,600 and questioned how many would be needed. Chief Kehoe indicated that for the 11 new positions they would need 3 or 4 more cars.

The Chairman noted that they need 11 officers and 4 cars; and then asked the Chief about the civilian positions needed.

Chief Kehoe noted that they had two out right now which creates a back log; and suggested that the Department can always use more civilian staff.

Commissioner Budd asked the Chief if they asked for the 1 civilian position back, that was cut, would it be sufficient, and Chief Kehoe said yes.

Chief Kehoe reminded the Board that if they increase the staff they must also increase the structure of the staff and do it methodically. He noted that the currently have volunteers coming in to help. The Chief added that the work load has increased; and the just the number of pistol permits alone have doubled over the last 5 years.

Chairman Mangiafico reminded the Board that they are now asking for 11 new police officers, 4 new vehicles and 1 civilian employee. He noted that these numbers could change in the future and could even go down.

Captain Rios reminded the Chairman that the numbers could also go up as some citizens are asking for 2 officers in each school.

Commissioner Faxon stated that he would be comfortable saying these numbers were a minimum.

Commissioner Sachs noted that this would be a \$120 annual household increase in taxes. He added that the Town has spoken on a large scale that they support it.

Chairman Mangiafico recommended that they make it known they don't know where the money is coming from. The Chairman asked Chief Kehoe to rework the sheet with the numbers and stated that he will write a letter to the Board of Selectmen, the Board of Finance, the Legislative Council, and send a copy to the Board of Education.

Commissioner Viadero moved to add 11 sworn personnel positions, 1 civilian position, and 4 vehicles, inclusive of all of the costs associated. Commissioner Faxon seconded and the motion was unanimously approved.

PUBLIC PARTICIPATION:

Cynthia Iaropoli, Equestrian Ridge, President of the Head O' Meadow PTA, said they voted in favor of having police in the school; and said she will fully support all measures by the police and security and will advocate passing budgets to do so.

Chairman Mangiafico told Mrs. Iaropoli that they were not changing the budget but rather submitting it as it was. He also informed her that the First Selectman was waiting for a recommendation from the Board.

Michelle Hankin, Greenleaf Farms Road, thanked Police Commissioners for their dedication and for doing a spectacular job. She told the Board that they were all in favor of armed officers in the

schools. Mrs. Hankin suggested that they were asking for 2 armed officers, minimum per school. She noted that as they go forward, she hopes they outline that the parents are behind the schools, the Police Department and the Town to do what they need to do. Mrs. Hankin suggested that this was a critical time to invest back into their Town. She told the Board to give them a fact sheet as to why they need their increases. Mrs. Hankin noted that the Board will have a huge increase on their line but suggested that the people will pay for it. She suggested that they do have some deficits but said it sounds like the Board can't be on the low end of staffing. Mrs. Hankin noted that the Union President had mentioned the armed officers vs. the SROs and asked the Board if they could clarify their goals.

Chief Kehoe told Mrs. Hankin that an officer would secure an entry point often temporarily whereas an SRO may occupy a position for awhile, would be in the classrooms, would get to know the kids and would be more integrated into the school.

Mrs. Hankin suggested they could have one of each and asked if the positions were fulltime. Commissioner Faxon stated that an SRO would be devoted to the school when in session and then have other duties. Chief Kehoe added that they would spend 75% of the time with the schools.

Chairman Mangiafico reminded Mrs. Hankin that the 3 SROs aren't covered by the schools now, but noted that regardless of where the money comes from residents still cover the costs.

Mrs. Hankin asked if there was a way of pulling officers out of retirement. Chief Kehoe said that anything was possible.

Commissioner Budd noted that if an individual is retired three years or more they have to go back to the PD and go through the training. He noted that out of 10, 1 to 3 will make it through background issue.

Dave Barzetti, Beaver Dam Road, told the Board that he has a 5-year old at Head O' Meadow School and agrees with getting officers in there. However, he questioned whether they could look at a private sector security company for less of a cost. Mr. Barzetti noted that people want guards for 180 days of the year and suggests that's really what parents want.

Chief Kehoe stated that an armed security guard is for safety alone; where as a police officer has a greater authority and can make an arrest, they can take action when others can't, they are well paid, and they are well trained.

Commissioner Budd told Mr. Barzetti that security contracts are often awarded to the lowest bidder and you usually get what you pay for. He added that with a security company they won't get the continuity of the having the same officer there every day. Commissioner Budd noted that with an SRO he will get to know the staff and who the parents are.

Commissioner Viadero said that he would opt towards a police officer with their training.

Commissioner Faxon agreed stating that they can't skimp on protection of our children.

Commissioner Sachs suggested that the quality of one well trained police officer might trump 2 well trained security officers.

Mr. Barzetti suggests that the security officers could be a back-up.

Commissioner Faxon questioned whether it may be different for an armed security guard to carry a gun in a school and suggested that laws might have to be changed to do that and he doesn't support that.

Edward Shanley, 7 Little Brook Lane, told Chief Kehoe that the Police Department is excellent and commended the commissioners who serve on the Board for nothing. Mr. Shanley said that they need to get voters out there and call the people. He added that they need to educate people and remind them they get what they pay for.

Chief Kehoe thanked Mr. Shanley for his kind words.

Jim Sullivan, Lincoln Road, asked the Board what the current coverage was at the Middle School and Reed Intermediate School.

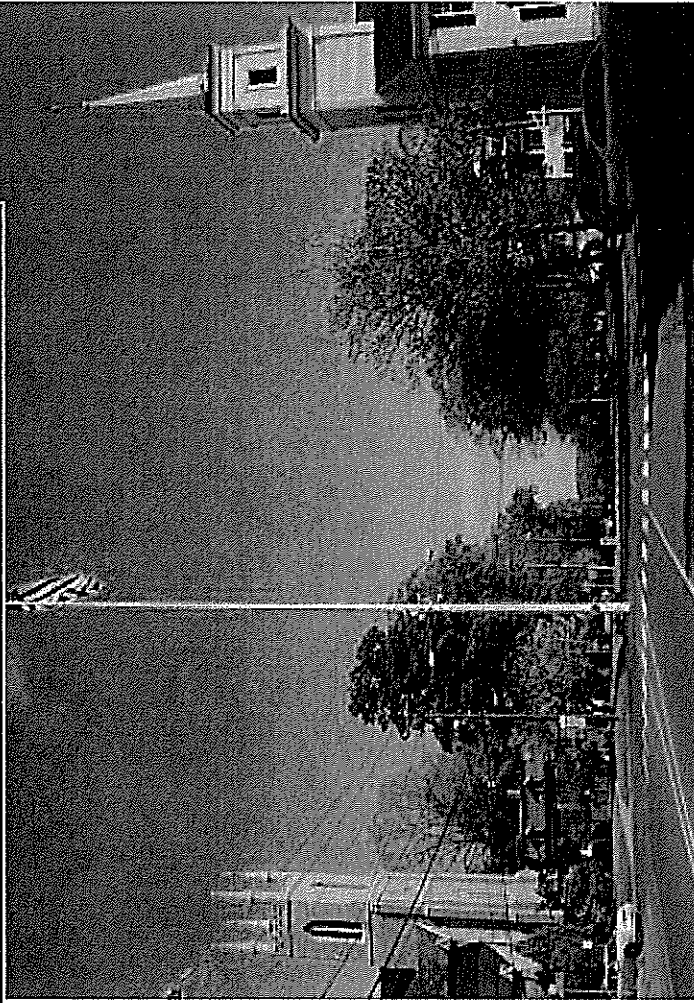
Chief Kehoe informed Mr. Sullivan that the School Security Committee was looking at each individual school. He noted that each school poses different security problems and that they need to look at each one's needs as well as what personnel need to be put on site. The Chief noted that 3 SROs have already been embedded in the schools and suggests that they will become part of the overall security plan. Finding no other public participation, Chairman Mangiafico thanked the residents for coming out.

ADJOURNMENT: Commissioner Faxon moved to adjourn. Commissioner Sachs seconded the motion was unanimously approved at 7:38 pm.

Ted Swigart, Clerk

TOWN OF NEWTOWN, CONNECTICUT

BUDGET SUMMARY 2013 - 2014



BOARD OF SELECTMEN

PROPOSED

FEBRUARY 11, 2013

Att. F

INDEX

- SELECTMAN'S BUDGET MESSAGE
- A – BUDGET SUMMARY BY FUNCTION BY DEPARTMENT
- B – BUDGET SUMMARY BY FUNCTION BY DEPARTMENT BY LINE ITEM

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 3 Primrose Street
 Newtown, Connecticut 06470
 Tel. (203) 270-4201
 Fax (203) 270-4205
first.selectman@newtown-ct.gov
www.newtown-ct.gov



E. Patricia Llodra
 First Selectman

TOWN OF NEWTOWN
OFFICE OF THE FIRST SELECTMAN

Creating the 2013-2014 Budget proposal for the Municipal Government

This budget proposal to the Board of Finance reflects a year-over-year increase of \$724,155 or 1.9%.

The main drivers for the requested increase can be found in four areas:

Wages and Salaries; Fringe Benefits; Operating Expenses; Capital.

In Wages and Salaries, we are requesting an increase of \$165,492. This amount covers contracted increases for Police and for Parks and Recreation; a 1.7% increase for non-union personnel. Also in this category are salary enhancements for identified non-union positions that are seriously undercompensated and which did not receive appropriate increases for several years.

The Fringe Benefits category includes our Employee Medical/Health Insurance, Life Insurance, Long-Term Disability Insurance, Pension and Social Security (employer's share). This category shows an increase of \$104,724. The cost of medical benefits increased y/y by 4.0%, but this increase was offset some by savings found through an actuarial adjustment in pension costs.

Operating Expenses includes costs for non-payroll operations of all town departments, such as utilities, supplies, contractual services, equipment fuel, building and vehicle maintenance, and the like. This category is showing a requested increase of 2.38% or \$178,008. The major impact on this account can be found in public works maintenance projects, contractual drainage work, and an adjustment to reflect the real costs for the municipal center and trades lane buildings. The demand on repair over the past few years has been at an all-time high but our funding has not kept pace with this demand. We are stretching the performance life of all vehicles and equipment in order to reduce the necessity for replacement. And we have not kept pace with necessary highway repairs, especially those contractual drainage projects that are essential to our road maintenance program.

Capital Accounts show a requested increase of \$219,267 or 12.43% y/y. Over the past few years we underfunded replacement of equipment, demanding that vehicles and equipment be kept in service beyond their capacity to perform. This budget proposal begins to address those significant needs.

A proper context for this increase is to recall the history of approved municipal budgets.

| | | | | | | | | |
|------------------------|------------------|---------------|------------------|---------------|------------------|--------------|------------------|---------------|
| <i>(inc. debt svc)</i> | <i>2009-2010</i> | <i>-1.48%</i> | <i>2010-2011</i> | <i>-1.16%</i> | <i>2011-2012</i> | <i>0.53%</i> | <i>2012-2013</i> | <i>0.20%</i> |
| <i>(no debt svc.)</i> | | <i>-5.13%</i> | | <i>2.22%</i> | | <i>0.24%</i> | | <i>-0.47%</i> |

TOWN OF NEWTOWN - BOARD OF SELECTMEN PROPOSED 2013 - 2014 BUDGET
SUMMARY BY FUNCTION AND DEPARTMENT

| | 2013 - 2014 BUDGET | | | | | | | | | | CHANGE \$ a-b | % | | |
|---------------------------------|--------------------|-----------|-----------|-----------|-----------|---------------------------|-----------|-----------|-----------|-----------|------------------|-------|----------|--|
| | 2010 - 2011 | | | | | 2012 - 2013 | | | | | | | BOS | |
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | 1st SELECTMAN PROPOSED | PROPOSED | a | a | PROPOSED | | | PROPOSED | |
| <u>GENERAL GOVERNMENT</u> | | | | | | | | | | | | | | |
| SELECTMEN | 475,907 | 354,956 | 327,879 | 329,146 | 329,146 | 330,566 | 330,566 | 330,566 | 330,566 | 330,566 | 1,420 | 0.4% | | |
| SELECTMEN - OTHER | 254,608 | 259,607 | 237,975 | 237,975 | 237,975 | 240,222 | 240,222 | 240,222 | 240,222 | 240,222 | 2,248 | 0.9% | | |
| HUMAN RESOURCES | - | 120,336 | 110,739 | 111,745 | 110,745 | 112,435 | 112,435 | 112,435 | 112,435 | 112,435 | 690 | 0.6% | | |
| TAX COLLECTOR | 190,472 | 296,177 | 303,164 | 304,458 | 304,458 | 307,691 | 307,691 | 307,691 | 307,691 | 307,691 | 3,232 | 1.1% | | |
| PROBATE COURT | 3,999 | 6,160 | 6,860 | 6,860 | 6,860 | 6,343 | 6,343 | 6,343 | 6,343 | 6,343 | (517) | -7.5% | | |
| TOWN CLERK | 213,064 | 289,096 | 285,034 | 286,201 | 285,501 | 287,653 | 287,653 | 287,653 | 287,653 | 287,653 | 1,452 | 0.5% | | |
| REGISTRARS | 141,410 | 140,690 | 125,285 | 125,285 | 124,085 | 126,377 | 126,377 | 126,377 | 126,377 | 126,377 | 1,092 | 0.9% | | |
| ASSESSOR | 225,321 | 273,104 | 233,105 | 234,304 | 234,304 | 237,464 | 237,464 | 237,464 | 237,464 | 237,464 | 3,160 | 1.3% | | |
| FINANCE | 331,815 | 465,422 | 467,249 | 476,938 | 476,938 | 482,375 | 482,375 | 482,375 | 482,375 | 482,375 | 5,437 | 1.1% | | |
| TECHNOLOGY DEPARTMENT | 282,847 | 372,008 | 452,123 | 457,655 | 457,655 | 466,474 | 466,474 | 466,474 | 466,474 | 466,474 | 8,819 | 1.9% | | |
| UNEMPLOYMENT | 830,605 | 39,660 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.0% | | |
| PENSION FUND | 807,279 | - | - | - | - | - | - | - | - | - | - | - | | |
| OPEB CONTRIBUTION | 3,215,941 | 412,146 | 157,581 | 157,581 | 157,581 | 155,197 | 155,197 | 155,197 | 155,197 | 155,197 | (2,384) | -1.5% | | |
| PROFESSIONAL ORGANIZATIONS | 36,112 | 36,112 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | - | 0.0% | | |
| INSURANCE | 936,044 | 921,375 | 974,911 | 974,911 | 951,500 | 988,500 | 988,500 | 988,500 | 988,500 | 988,500 | 13,589 | 1.4% | | |
| LEGISLATIVE COUNCIL | 43,011 | 44,500 | 44,500 | 47,682 | 47,682 | 44,500 | 44,500 | 44,500 | 44,500 | 44,500 | (3,182) | -6.7% | | |
| DISTRICT CONTRIBUTIONS | 500 | 1,500 | 4,500 | 4,500 | 4,500 | 6,500 | 6,500 | 6,500 | 6,500 | 6,500 | 2,000 | 44.4% | | |
| ECONOMIC & COMMUNITY DEVELOP | 116,059 | 117,440 | 141,103 | 142,607 | 142,607 | 144,962 | 144,962 | 144,962 | 144,962 | 144,962 | 2,356 | 1.7% | | |
| SUSTAINABLE ENERGY COMM | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.0% | | |
| FAIRFIELD HILLS AUTHORITY | 305,477 | 131,461 | 59,007 | 59,007 | 56,707 | 57,672 | 57,672 | 57,672 | 57,672 | 57,672 | (1,335) | -2.3% | | |
| | 8,410,470 | 4,286,750 | 3,987,469 | 4,013,308 | 3,984,697 | 4,051,386 | 4,051,386 | 4,051,386 | 4,051,386 | 4,051,386 | 38,077 | 0.9% | | |
| <u>PUBLIC SAFETY</u> | | | | | | | | | | | | | | |
| EMERGENCY COMMUNICATIONS | 796,882 | 979,542 | 1,049,250 | 1,050,405 | 1,017,195 | 1,023,717 | 1,023,717 | 1,023,717 | 1,023,717 | 1,023,717 | (26,688) | -2.5% | | |
| POLICE | 3,952,601 | 5,696,961 | 5,798,222 | 5,803,389 | 5,795,672 | 6,006,201 | 6,006,201 | 6,006,201 | 6,006,201 | 6,006,201 | 202,812 | 3.5% | | |
| CANINE CONTROL | 98,404 | 131,237 | 152,223 | 153,095 | 141,074 | 153,636 | 153,636 | 153,636 | 153,636 | 153,636 | 631 | 0.4% | | |
| FIRE | 1,123,540 | 1,302,144 | 1,213,024 | 1,215,037 | 1,195,037 | 1,214,591 | 1,214,591 | 1,214,591 | 1,214,591 | 1,214,591 | (445) | 0.0% | | |
| EMERGENCY MANAGEMENT/N.U.S.A.R. | 36,333 | 54,072 | 51,267 | 51,267 | 51,267 | 52,145 | 52,145 | 52,145 | 52,145 | 52,145 | 878 | 1.7% | | |
| LAKE AUTHORITIES | 49,077 | 56,110 | 49,708 | 49,708 | 41,953 | 50,621 | 50,621 | 50,621 | 50,621 | 50,621 | 913 | 1.8% | | |
| N.W. SAFETY COMMUNICATION | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | - | 0.0% | | |
| EMERGENCY MEDICAL SERVICES | 260,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | - | 0.0% | | |
| NW CONNECTICUT EMS COUNCIL | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | - | 0.0% | | |
| | 6,326,869 | 8,500,099 | 8,593,726 | 8,602,843 | 8,522,230 | 8,780,945 | 8,780,945 | 8,780,945 | 8,780,945 | 8,780,945 | 178,102 | 2.1% | | |

| | 2013 - 2014 BUDGET | | | | | | | | | | CHANGE \$ | % | |
|--|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|----------------|--------------|---|--|
| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | | | |
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | a | a | a - b | | | |
| PUBLIC WORKS | | | | | | | | | | | | | |
| BUILDING DEPARTMENT | 235,318 | 384,940 | 390,057 | 391,299 | 390,080 | 389,411 | 389,411 | 389,411 | 389,411 | (1,888) | -0.5% | | |
| HIGHWAY | 4,974,801 | 5,992,438 | 5,984,371 | 5,989,404 | 5,982,941 | 6,274,762 | 6,274,762 | 6,274,762 | 6,274,762 | 285,358 | 4.8% | | |
| WINTER MAINTENANCE | 804,750 | 543,180 | 707,637 | 707,637 | 707,637 | 714,784 | 714,784 | 714,784 | 714,784 | 7,147 | 1.0% | | |
| LANDFILL | 1,374,426 | 1,422,915 | 1,492,962 | 1,492,962 | 1,492,962 | 1,491,685 | 1,491,685 | 1,491,685 | 1,491,685 | (1,277) | -0.1% | | |
| PUBLIC BUILDING MAINTENANCE | 609,899 | 663,626 | 684,220 | 684,220 | 682,375 | 757,514 | 757,514 | 757,514 | 757,514 | 73,294 | 10.7% | | |
| CAR POOL | 5,000 | - | - | - | - | - | - | - | - | - | - | | |
| | 8,004,195 | 9,007,099 | 9,259,247 | 9,265,522 | 9,255,996 | 9,628,155 | 9,628,155 | 9,628,155 | 9,628,155 | 362,633 | 3.9% | | |
| HEALTH AND WELFARE | | | | | | | | | | | | | |
| SOCIAL SERVICES | 84,828 | 130,631 | 135,099 | 136,012 | 136,012 | 138,103 | 138,103 | 138,103 | 138,103 | 2,091 | 1.5% | | |
| SENIOR SERVICES | 269,528 | 322,457 | 328,889 | 329,802 | 326,887 | 330,838 | 330,838 | 330,838 | 330,838 | 1,036 | 0.3% | | |
| NEWTOWN HEALTH DISTRICT | 264,618 | 374,666 | 379,024 | 379,023 | 379,023 | 375,962 | 375,962 | 375,962 | 375,962 | (3,061) | -0.8% | | |
| NEWTOWN YOUTH & FAMILY SERVICES | 256,500 | 314,507 | 294,771 | 294,771 | 294,771 | 296,528 | 296,528 | 296,528 | 296,528 | 1,757 | 0.6% | | |
| CHILDREN'S ADVENTURE CENTER | 25,000 | 140,103 | 141,977 | 141,977 | 141,977 | 135,647 | 135,647 | 135,647 | 135,647 | (6,330) | -4.5% | | |
| TICK ACTION COMM | 2,281 | - | - | - | - | - | - | - | - | - | - | | |
| OUTSIDE AGENCY CONTRIBUTIONS | 99,191 | 92,263 | 92,537 | 92,537 | 92,537 | 92,561 | 92,561 | 92,561 | 92,561 | 24 | 0.0% | | |
| | 1,001,946 | 1,374,627 | 1,372,297 | 1,374,123 | 1,371,208 | 1,369,639 | 1,369,639 | 1,369,639 | 1,369,639 | (4,484) | -0.3% | | |
| LAND USE | | | | | | | | | | | | | |
| LAND USE | 465,629 | 570,199 | 580,591 | 583,152 | 583,152 | 597,055 | 597,055 | 597,055 | 597,055 | 13,903 | 2.4% | | |
| NW CONSERVATION DISTRICT | 500 | 1,000 | 1,040 | 1,040 | 1,040 | 1,500 | 1,500 | 1,500 | 1,500 | 460 | 44.2% | | |
| | 466,129 | 571,199 | 581,631 | 584,192 | 584,192 | 598,555 | 598,555 | 598,555 | 598,555 | 14,363 | 2.5% | | |
| RECREATION & LEISURE | | | | | | | | | | | | | |
| PARKS AND RECREATION | 1,746,859 | 2,128,171 | 2,173,076 | 2,176,316 | 2,171,701 | 2,216,342 | 2,216,342 | 2,216,342 | 2,216,342 | 40,026 | 1.8% | | |
| LIBRARY | 1,011,562 | 1,048,545 | 1,057,858 | 1,057,858 | 1,057,858 | 1,123,196 | 1,123,196 | 1,123,196 | 1,123,196 | 65,338 | 6.2% | | |
| NEWTOWN CULTURAL ARTS COMM | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 | 3,000 | 150.0% | | |
| NEWTOWN PARADE COMMITTEE | 961 | 6,229 | 1,500 | 1,500 | 932 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.0% | | |
| | 2,761,382 | 3,184,946 | 3,234,434 | 3,237,674 | 3,232,491 | 3,346,038 | 3,346,038 | 3,346,038 | 3,346,038 | 108,364 | 3.3% | | |
| CONTINGENCY | | | | | | | | | | | | | |
| CONTINGENCY | - | - | 250,000 | 201,141 | 201,141 | 250,000 | 250,000 | 250,000 | 250,000 | 48,859 | 24.3% | | |
| DEBT SERVICE | | | | | | | | | | | | | |
| DEBT SERVICE | 9,290,175 | 9,344,261 | 10,059,789 | 10,059,789 | 10,059,789 | 10,058,924 | 10,058,924 | 10,058,924 | 10,058,924 | (865) | 0.0% | | |
| OTHER FINANCING USES | | | | | | | | | | | | | |
| TOWN HALL BOARD OF MANAGERS | 170,000 | 221,946 | 202,451 | 202,451 | 202,451 | 147,556 | 147,556 | 140,556 | 140,556 | (61,895) | -30.6% | | |
| RESERVE FOR CAP & NON-REC.EXP. | - | 225,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | - | 0.0% | | |
| TRANSFER OUT - TO OTHER FUNDS | - | 41,000 | - | - | - | 41,000 | 41,000 | 41,000 | 41,000 | 41,000 | - | | |
| | 170,000 | 487,946 | 452,451 | 452,451 | 452,451 | 438,556 | 438,556 | 431,556 | 431,556 | (20,895) | -4.6% | | |
| TOTAL BOARD OF SELECTMEN BUDGET | 36,431,166 | 36,756,927 | 37,791,044 | 37,791,044 | 37,664,195 | 38,522,199 | 38,522,199 | 38,515,199 | 38,515,199 | 724,155 | 1.9% | | |

TOWN OF NEWTOWN - BOARD OF SELECTMEN PROPOSED 2013 - 2014 BUDGET
SUMMARY BY FUNCTION / DEPARTMENT / LINE ITEM

| | 2013 - 2014 BUDGET | | | | | | | | | | CHANGE \$ | % | |
|------------------------------|--------------------|---------|-------------|---------|-------------|-----------|------------------------|----------|------------------|---------|--------------|----------|--------|
| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN PROPOSED | | 2nd BOS PROPOSED | | | | A - B |
| | ACTUALS | | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | B | | | |
| GENERAL GOVERNMENT | | | | | | | | | | | | | |
| SELECTMEN | | | | | | | | | | | | | |
| SELECTMAN SALARY | 97,333 | 97,333 | 97,333 | 97,333 | 97,333 | 97,333 | 97,333 | 97,333 | 97,333 | 97,333 | 97,333 | - | 0.0% |
| EXEC ASST; HR ADMIN | 99,850 | 43,848 | 43,848 | 43,848 | 45,115 | 45,115 | 45,882 | 45,882 | 45,882 | 45,882 | 45,882 | 767 | 1.7% |
| TOWN HALL O.T./ED./LONGEVITY | 10,000 | 9,307 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| MEDICAL BENEFITS | - | 19,722 | 19,125 | 19,125 | 19,125 | 19,125 | 19,613 | 19,613 | 19,613 | 19,613 | 19,613 | 488 | 2.6% |
| FICA | - | 11,183 | 11,183 | 11,183 | 11,183 | 11,183 | 11,183 | 11,183 | 11,183 | 11,183 | 11,183 | 0 | 0.0% |
| LIFE INSURANCE | - | 162 | 167 | 167 | 167 | 167 | 168 | 168 | 168 | 168 | 168 | 1 | 0.4% |
| PENSION | - | 8,432 | 8,471 | 8,471 | 8,471 | 8,471 | 8,593 | 8,593 | 8,593 | 8,593 | 8,593 | 122 | 1.4% |
| LONG TERM DISABILITY | - | 343 | 402 | 402 | 402 | 402 | 444 | 444 | 444 | 444 | 444 | 42 | 10.4% |
| SELECTMAN EXPENSES | 13,348 | 2,683 | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 | 2,350 | - | 0.0% |
| LEGAL SERVICES | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 | - | 0.0% |
| LEGAL SERVICES-OTHER | 195,376 | 101,943 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | 0.0% |
| | 475,907 | 354,956 | 327,879 | 329,146 | 329,146 | 329,146 | 330,566 | 330,566 | 330,566 | 330,566 | 330,566 | 1,420 | 0.4% |
| SELECTMEN - OTHER | | | | | | | | | | | | | |
| CLERKS | 35,047 | 32,268 | 38,225 | 38,225 | 38,225 | 38,225 | 38,225 | 41,525 | 41,525 | 41,525 | 41,525 | 3,300 | 8.6% |
| FICA | - | 706 | 1,755 | 1,755 | 1,755 | 1,755 | 1,935 | 1,935 | 1,935 | 1,935 | 1,935 | 181 | 10.3% |
| OFFICE SUPPLIES | 50,167 | 57,650 | 52,745 | 52,745 | 52,745 | 52,745 | 52,745 | 67,745 | 67,745 | 67,745 | 67,745 | 15,000 | 28.4% |
| LEASING | 59,606 | 63,430 | 34,650 | 34,650 | 34,650 | 34,650 | 34,650 | 16,650 | 16,650 | 16,650 | 16,650 | (18,000) | -51.9% |
| LEGAL ADVERTISING | 20,430 | 20,087 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | 18,000 | - | 0.0% |
| POSTAGE | 48,448 | 50,486 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | - | 0.0% |
| COPIERS | 32,289 | 32,883 | 35,100 | 35,100 | 35,100 | 35,100 | 36,867 | 36,867 | 36,867 | 36,867 | 36,867 | 1,767 | 5.0% |
| REPAIR/MAINTENANCE | 8,622 | 2,098 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | - | 0.0% |
| | 254,608 | 259,607 | 237,975 | 237,975 | 237,975 | 237,975 | 240,222 | 240,222 | 240,222 | 240,222 | 240,222 | 2,248 | 0.9% |
| HUMAN RESOURCES | | | | | | | | | | | | | |
| HUMAN RESOURCE ADMINISTRATOR | - | 57,418 | 57,500 | 57,500 | 58,506 | 58,506 | 59,501 | 59,501 | 59,501 | 59,501 | 59,501 | 995 | 1.7% |
| MEDICAL BENEFITS | - | 15,513 | 15,035 | 15,035 | 15,035 | 15,035 | 15,444 | 15,444 | 15,444 | 15,444 | 15,444 | 409 | 2.7% |
| FICA | - | 4,314 | 4,399 | 4,399 | 4,399 | 4,399 | 4,552 | 4,552 | 4,552 | 4,552 | 4,552 | 153 | 3.5% |
| LIFE INSURANCE | - | 186 | 190 | 190 | 190 | 190 | 186 | 186 | 186 | 186 | 186 | (4) | -2.0% |
| PENSION | - | 3,399 | 3,450 | 3,450 | 3,450 | 3,450 | 3,570 | 3,570 | 3,570 | 3,570 | 3,570 | 120 | 3.5% |
| LONG TERM DISABILITY | - | 142 | 166 | 166 | 166 | 166 | 183 | 183 | 183 | 183 | 183 | 17 | 10.2% |
| SERVICES & SUPPLIES | - | 21,815 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| FEES & PROF SERVICES | - | 17,549 | 5,000 | 5,000 | 5,000 | 5,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | (1,000) | -20.0% |
| | - | 120,336 | 110,739 | 111,745 | 111,745 | 111,745 | 112,435 | 112,435 | 112,435 | 112,435 | 112,435 | 690 | 0.6% |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | CHANGE | |
|-----------------------------|-------------|---------|-------------|---------|-------------|----------|---------------|---------|----------|---------|---------|--------|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | PROPOSED | A | \$ | % |
| | | | | B | | | | | | | A - B | |
| <u>TAX COLLECTOR</u> | | | | | | | | | | | | |
| TAX COLLECTOR | 62,818 | 63,806 | 63,912 | 65,206 | 65,206 | 66,315 | 66,315 | 66,315 | 66,315 | 66,315 | 1,109 | 1.7% |
| CLERICAL | 127,323 | 127,553 | 136,050 | 136,050 | 136,050 | 137,210 | 137,210 | 137,210 | 137,210 | 137,210 | 1,160 | 0.9% |
| MEDICAL BENEFITS | - | 79,249 | 76,834 | 76,834 | 76,834 | 78,106 | 78,106 | 78,106 | 78,106 | 78,106 | 1,271 | 1.7% |
| FICA | - | 14,650 | 15,297 | 15,297 | 15,297 | 15,570 | 15,570 | 15,570 | 15,570 | 15,570 | 273 | 1.8% |
| LIFE INSURANCE | - | 1,390 | 1,418 | 1,418 | 1,418 | 1,459 | 1,459 | 1,459 | 1,459 | 1,459 | 41 | 2.9% |
| PENSION | - | 8,579 | 8,507 | 8,507 | 8,507 | 7,564 | 7,564 | 7,564 | 7,564 | 7,564 | (943) | -11.1% |
| LONG TERM DISABILITY | - | 516 | 696 | 696 | 696 | 718 | 718 | 718 | 718 | 718 | 22 | 3.2% |
| TRAVEL & DUES | 331 | 434 | 450 | 450 | 450 | 750 | 750 | 750 | 750 | 750 | 300 | 66.7% |
| | 190,472 | 296,177 | 303,164 | 304,458 | 304,458 | 307,691 | 307,691 | 307,691 | 307,691 | 307,691 | 3,232 | 1.1% |
| <u>PROBATE COURT</u> | | | | | | | | | | | | |
| SUPPLIES | 3,499 | 6,160 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | (517) | -7.5% |
| MAINTENANCE | 500 | - | - | - | - | - | - | - | - | - | - | - |
| | 3,999 | 6,160 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | 6,860 | (517) | -7.5% |
| <u>TOWN CLERK</u> | | | | | | | | | | | | |
| TOWN CLERK | 65,710 | 66,601 | 66,696 | 67,863 | 67,863 | 69,017 | 69,017 | 69,017 | 69,017 | 69,017 | 1,154 | 1.7% |
| ASSISTANT TOWN CLERKS | 95,067 | 99,237 | 101,224 | 101,224 | 101,224 | 101,224 | 101,224 | 101,224 | 101,224 | 101,224 | - | 0.0% |
| MEDICAL BENEFITS | - | 58,575 | 57,626 | 57,626 | 57,626 | 58,114 | 58,114 | 58,114 | 58,114 | 58,114 | 488 | 0.8% |
| FICA | - | 12,312 | 12,846 | 12,846 | 12,846 | 13,023 | 13,023 | 13,023 | 13,023 | 13,023 | 178 | 1.4% |
| LIFE INSURANCE | - | 810 | 834 | 834 | 834 | 843 | 843 | 843 | 843 | 843 | 9 | 1.0% |
| PENSION | - | 8,681 | 8,632 | 8,632 | 8,632 | 8,205 | 8,205 | 8,205 | 8,205 | 8,205 | (427) | -4.9% |
| LONG TERM DISABILITY | - | 406 | 476 | 476 | 476 | 527 | 527 | 527 | 527 | 527 | 51 | 10.7% |
| DUES | 2,498 | 2,060 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| INDEXING | 46,864 | 37,506 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | - | 0.0% |
| VITAL STATISTICS | 442 | 416 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | - | 0.0% |
| ANNUAL REPORT | 2,484 | 2,492 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.0% |
| | 213,064 | 289,096 | 285,034 | 286,201 | 285,501 | 287,653 | 287,653 | 287,653 | 287,653 | 287,653 | 1,452 | 0.5% |
| <u>REGISTRARS</u> | | | | | | | | | | | | |
| REGISTRARS | 58,416 | 58,439 | 58,440 | 59,463 | 59,463 | 60,474 | 60,474 | 60,474 | 60,474 | 60,474 | 1,011 | 1.7% |
| CLERKS | 12,480 | 15,830 | 18,200 | 18,200 | 17,000 | 18,500 | 18,500 | 18,500 | 18,500 | 18,500 | 300 | 1.6% |
| TYPIST-CANVASS CARDS | 800 | 85 | - | - | - | - | - | - | - | - | - | - |
| REFERENDA | 22,490 | 23,239 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | - | 0.0% |
| PRIMARIES | 18,988 | 8,563 | - | - | - | - | - | - | - | - | - | - |
| ELECTION WORKERS | 21,803 | 25,151 | 26,650 | 26,650 | 26,650 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | (1,650) | -6.2% |
| MACHINE EXAMINER | 1,910 | - | 2,000 | 977 | 977 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 1,023 | 104.7% |
| FICA | - | 6,452 | 6,245 | 6,245 | 6,245 | 6,654 | 6,654 | 6,654 | 6,654 | 6,654 | 408 | 6.5% |
| EDUCATION & TRAINING | 4,423 | 2,810 | 3,330 | 3,330 | 3,330 | 3,330 | 3,330 | 3,330 | 3,330 | 3,330 | - | 0.0% |
| DUES | 100 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | 120 | - | 0.0% |
| | 141,410 | 140,690 | 125,285 | 125,285 | 124,085 | 126,377 | 126,377 | 126,377 | 126,377 | 126,377 | 1,092 | 0.9% |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | CHANGE | |
|---------------------------------|-------------|---------|-------------|---------|-------------|----------|---------------|---------|---------|---------|--------|--|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | A | \$ | % | |
| | | | B | B | B | A | A | A - B | A - B | | | |
| ASSESSOR | | | | | | | | | | | | |
| ASSESSOR | 67,500 | 68,416 | 68,513 | 69,712 | 69,712 | 70,897 | 70,897 | 70,897 | 70,897 | 1,185 | 1.7% | |
| DEP ASSESSOR / DATA ENTRY CLERK | 139,690 | 105,404 | 85,806 | 89,366 | 89,366 | 89,366 | 89,366 | 89,366 | 89,366 | 0 | 0.0% | |
| MEDICAL BENEFITS | - | 62,972 | 41,927 | 41,927 | 41,927 | 42,657 | 42,657 | 42,657 | 42,657 | 730 | 1.7% | |
| FICA | - | 12,607 | 11,805 | 12,077 | 12,077 | 12,260 | 12,260 | 12,260 | 12,260 | 183 | 1.5% | |
| LIFE INSURANCE | - | 939 | 958 | 958 | 958 | 778 | 778 | 778 | 778 | (180) | -18.8% | |
| PENSION | - | 8,779 | 7,058 | 7,058 | 7,058 | 6,434 | 6,434 | 6,434 | 6,434 | (624) | -8.8% | |
| LONG TERM DISABILITY | - | 414 | 538 | 538 | 538 | 496 | 496 | 496 | 496 | (42) | -7.8% | |
| SCHOOL / DUES / PUBLICATIONS | 5,556 | 6,073 | 8,500 | 6,668 | 6,668 | 8,500 | 8,500 | 8,500 | 8,500 | 1,832 | 27.5% | |
| SAFETY CLOTHS & ALLOWANCE | 75 | - | - | - | - | 75 | 75 | 75 | 75 | - | 0.0% | |
| FIELD SERVICE | 12,500 | 7,500 | 8,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | - | 0.0% | |
| | 225,321 | 273,104 | 233,105 | 234,304 | 234,304 | 237,464 | 237,464 | 237,464 | 237,464 | 3,160 | 1.3% | |
| FINANCE | | | | | | | | | | | | |
| FINANCIAL DIRECTOR | 125,000 | 126,695 | 126,875 | 134,375 | 134,375 | 139,202 | 139,202 | 139,202 | 139,202 | 4,827 | 3.6% | |
| CLERICAL | 134,724 | 137,536 | 139,807 | 139,807 | 139,807 | 139,807 | 139,807 | 139,807 | 139,807 | - | 0.0% | |
| ASST FINANCIAL DIRECTOR | 64,477 | 65,385 | 65,482 | 67,671 | 67,671 | 68,821 | 68,821 | 68,821 | 68,821 | 1,150 | 1.7% | |
| MEDICAL BENEFITS | - | 78,638 | 76,679 | 76,679 | 76,679 | 77,497 | 77,497 | 77,497 | 77,497 | 818 | 1.1% | |
| FICA | - | 23,999 | 23,875 | 23,875 | 23,875 | 24,758 | 24,758 | 24,758 | 24,758 | 883 | 3.7% | |
| LIFE INSURANCE | - | 1,821 | 1,857 | 1,857 | 1,857 | 1,774 | 1,774 | 1,774 | 1,774 | (83) | -4.5% | |
| PENSION | - | 25,613 | 25,445 | 25,445 | 25,445 | 24,052 | 24,052 | 24,052 | 24,052 | (1,393) | -5.5% | |
| LONG TERM DISABILITY | - | 815 | 955 | 955 | 955 | 1,090 | 1,090 | 1,090 | 1,090 | 135 | 14.1% | |
| EDUCATION & TRAINING | 3,505 | 3,534 | 2,900 | 2,900 | 2,900 | 3,000 | 3,000 | 3,000 | 3,000 | 100 | 3.4% | |
| SUBSCRIPTIONS | 423 | 374 | 375 | 375 | 375 | 375 | 375 | 375 | 375 | - | 0.0% | |
| TECHNOLOGY MAINTENANCE | 3,685 | 1,013 | 3,000 | 3,000 | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | (1,000) | -33.3% | |
| | 331,815 | 465,422 | 467,249 | 476,938 | 476,938 | 482,375 | 482,375 | 482,375 | 482,375 | 5,437 | 1.1% | |
| TECHNOLOGY DEPARTMENT | | | | | | | | | | | | |
| TECHNOLOGY/GIS MANAGER | 83,500 | 84,633 | 84,753 | 86,236 | 86,236 | 88,202 | 88,202 | 88,202 | 88,202 | 1,966 | 2.3% | |
| TECHNOLOGY ADMINISTRATION | 79,890 | 94,487 | 94,590 | 98,639 | 98,639 | 101,498 | 101,498 | 101,498 | 101,498 | 2,859 | 2.9% | |
| MEDICAL BENEFITS | - | 42,476 | 49,196 | 49,196 | 49,196 | 50,501 | 50,501 | 50,501 | 50,501 | 1,305 | 2.7% | |
| FICA | - | 12,888 | 13,720 | 13,720 | 13,720 | 14,512 | 14,512 | 14,512 | 14,512 | 792 | 5.8% | |
| LIFE INSURANCE | - | 514 | 529 | 529 | 529 | 533 | 533 | 533 | 533 | 4 | 0.7% | |
| PENSION | - | 8,070 | 7,925 | 7,925 | 7,925 | 7,361 | 7,361 | 7,361 | 7,361 | (564) | -7.1% | |
| LONG TERM DISABILITY | - | 427 | 500 | 500 | 500 | 557 | 557 | 557 | 557 | 57 | 11.4% | |
| SUPPLIES | - | - | - | - | - | - | - | - | - | - | - | |
| DUES, TRAVEL & TRAINING | 8,500 | 9,362 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | 10,300 | - | 0.0% | |
| MAINTENANCE | 81,577 | 87,573 | 144,710 | 144,710 | 144,710 | 147,010 | 147,010 | 147,010 | 147,010 | 2,300 | 1.6% | |
| CAPITAL | 29,380 | 31,578 | 45,900 | 45,900 | 45,900 | 46,000 | 46,000 | 46,000 | 46,000 | 100 | 0.2% | |
| | 282,847 | 372,008 | 452,123 | 457,655 | 457,655 | 466,474 | 466,474 | 466,474 | 466,474 | 8,819 | 1.9% | |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | CHANGE | | |
|--|-------------|---------|-------------|---------|-------------|----------|---------------|----------|---------|---------|---------|---------|--------|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | | PROPOSED | | A - B | | % | |
| | | | | | | A | B | A | B | | | | |
| <u>UNEMPLOYMENT</u> | | | | | | | | | | | | | |
| UNEMPLOYMENT ACT | 16,865 | 39,660 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.0% | |
| FICA | 813,740 | - | - | - | - | - | - | - | - | - | - | - | |
| | 830,605 | 39,660 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.0% | |
| <u>PENSION FUND</u> | | | | | | | | | | | | | |
| TOWN & POLICE PLAN | 767,330 | - | - | - | - | - | - | - | - | - | - | - | |
| ELECTED OFFICIALS | 15,774 | - | - | - | - | - | - | - | - | - | - | - | |
| SERVICES & SUPPLIES | 24,175 | - | - | - | - | - | - | - | - | - | - | - | |
| | 807,279 | - | - | - | - | - | - | - | - | - | - | - | |
| <u>OPEB CONTRIBUTION</u> | | | | | | | | | | | | | |
| MEDICAL BENEFITS | 2,958,936 | - | 57,581 | 57,581 | 57,581 | 57,581 | 57,581 | 57,581 | 57,581 | 57,581 | 55,197 | (2,384) | -4.1% |
| AGENCY COST SHARE | - | - | - | - | - | - | - | - | - | - | - | - | - |
| LIFE INSURANCE | 37,419 | - | - | - | - | - | - | - | - | - | - | - | - |
| LONG TERM DISABILITY | 26,638 | - | - | - | - | - | - | - | - | - | - | - | - |
| OPEB CONTRIBUTION | 166,000 | 412,146 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 0.0% |
| MISC BENEFITS | 26,949 | - | - | - | - | - | - | - | - | - | - | - | - |
| | 3,215,941 | 412,146 | 157,581 | 157,581 | 157,581 | 157,581 | 157,581 | 157,581 | 157,581 | 157,581 | 155,197 | (2,384) | -1.5% |
| <u>PROFESSIONAL ORGANIZATIONS</u> | | | | | | | | | | | | | |
| HVCEO | 17,123 | 17,123 | 17,465 | 17,465 | 17,465 | 17,465 | 17,465 | 17,465 | 17,465 | 17,465 | 17,465 | - | 0.0% |
| CCM | 15,103 | 15,103 | 15,103 | 15,103 | 15,103 | 15,103 | 15,103 | 15,103 | 15,103 | 15,103 | 15,103 | - | 0.0% |
| NATIONAL LEAGUE OF CITIES | 1,861 | 1,861 | 1,861 | 1,861 | 1,861 | 1,861 | 1,861 | 1,861 | 1,861 | 1,861 | 1,861 | - | 0.0% |
| COST | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | 1,225 | - | 0.0% |
| REGIONAL BROWNFIELDS PARTNER | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | - | 0.0% |
| | 36,112 | 36,112 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | 36,454 | - | 0.0% |
| <u>INSURANCE</u> | | | | | | | | | | | | | |
| LIABILITY/AUTO/PROPERTY | 370,315 | 352,462 | 373,411 | 373,411 | 360,000 | 373,411 | 373,411 | 373,411 | 373,411 | 373,411 | 387,000 | 13,589 | 3.6% |
| UNINSURED LOSSES | 9,920 | 12,080 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| WORKER'S COMPENSATION | 479,739 | 481,996 | 515,000 | 515,000 | 505,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | 515,000 | - | 0.0% |
| OTHER | 76,070 | 74,838 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | 76,500 | - | 0.0% |
| | 936,044 | 921,375 | 974,911 | 974,911 | 951,500 | 974,911 | 974,911 | 974,911 | 974,911 | 974,911 | 988,500 | 13,589 | 1.4% |
| <u>LEGISLATIVE COUNCIL</u> | | | | | | | | | | | | | |
| COUNCIL EXPENSES | - | 500 | 500 | 3,682 | 3,682 | 3,682 | 3,682 | 3,682 | 3,682 | 3,682 | 500 | (3,182) | -86.4% |
| AUDIT- TOWN | 43,011 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | 44,000 | - | 0.0% |
| | 43,011 | 44,500 | 44,500 | 47,682 | 47,682 | 47,682 | 47,682 | 47,682 | 47,682 | 47,682 | 44,500 | (3,182) | -6.7% |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | CHANGE | |
|--|-------------|---------|-------------|---------|-------------|----------|---------------|---------|----------|---------|---------|-------|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | PROPOSED | A | \$ | % |
| | | | | B | | | | | | | A - B | |
| <u>DISTRICT CONTRIBUTIONS</u> | | | | | | | | | | | | |
| HAWLEYVILLE DISTRICT | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | - | 0.0% |
| SANDY HOOK DISTRICT | - | 1,000 | 4,000 | 4,000 | 4,000 | 4,000 | 6,000 | 6,000 | 6,000 | 2,000 | 2,000 | 50.0% |
| | 500 | 1,500 | 4,500 | 4,500 | 4,500 | 4,500 | 6,500 | 6,500 | 6,500 | 2,000 | 2,000 | 44.4% |
| <u>ECONOMIC & COMMUNITY DEVELOPMENT</u> | | | | | | | | | | | | |
| DIRECTOR OF COMM DEVELOPMENT | 84,665 | 85,813 | 85,935 | 87,439 | 87,439 | 87,439 | 88,925 | 88,925 | 88,925 | 1,486 | 1,486 | 1.7% |
| MEDICAL BENEFITS | - | - | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | - | 0.0% |
| FICA | - | 6,574 | 6,574 | 6,574 | 6,574 | 6,803 | 6,803 | 6,803 | 6,803 | 229 | 229 | 3.5% |
| LIFE INSURANCE | - | 740 | 765 | 765 | 765 | 741 | 741 | 741 | 741 | (24) | (24) | -3.1% |
| PENSION | - | 4,003 | 3,931 | 3,931 | 3,931 | 3,570 | 3,570 | 3,570 | 3,570 | (360) | (360) | -9.2% |
| LONG TERM DISABILITY | - | 212 | 248 | 248 | 248 | 273 | 273 | 273 | 273 | 25 | 25 | 10.1% |
| DUES / SUBSCRIPTIONS / EDUCATION | 1,628 | 1,646 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | 1,650 | - | - | 0.0% |
| CONTRACTUAL SERVICES | 29,766 | 18,453 | 40,000 | 40,000 | 40,000 | 40,000 | 41,000 | 41,000 | 41,000 | 1,000 | 1,000 | 2.5% |
| | 116,059 | 117,440 | 141,103 | 142,607 | 142,607 | 142,607 | 144,962 | 144,962 | 144,962 | 2,356 | 2,356 | 1.7% |
| <u>SUSTAINABLE ENERGY COMM</u> | | | | | | | | | | | | |
| SUSTAINABLE ENERGY COMM | - | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | - | 0.0% |
| <u>FAIRFIELD HILLS AUTHORITY</u> | | | | | | | | | | | | |
| ADMINISTRATIVE PAYROLL | 22,680 | 19,799 | 21,000 | 21,000 | 18,700 | 19,760 | 19,760 | 19,760 | 19,760 | (1,240) | (1,240) | -5.9% |
| FICA | - | 1,438 | 1,607 | 1,607 | 1,607 | 1,512 | 1,512 | 1,512 | 1,512 | (95) | (95) | -5.9% |
| SUPPLIES | 354 | 90 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | - | - | 0.0% |
| UTILITIES | 15,212 | 10,167 | - | - | - | - | - | - | - | - | - | 0.0% |
| MISC. EXPENSES | 485 | 361 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | - | 0.0% |
| FEES & PROFESSIONAL SERVICES | 55,112 | 25,000 | - | - | - | - | - | - | - | - | - | 0.0% |
| REPAIRS & MAINTENANCE | 3,995 | 24,100 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | - | 0.0% |
| CONTRACTUAL SERVICES | 207,638 | 50,507 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | - | 0.0% |
| | 305,477 | 131,461 | 59,007 | 59,007 | 56,707 | 57,672 | 57,672 | 57,672 | 57,672 | (1,335) | (1,335) | -2.3% |

| | 2013 - 2014 BUDGET | | | | | | | | | | CHANGE \$ | A - B | % | |
|---------------------------------|--------------------|---------|-------------|-----------|-------------|-----------|---------------|-----------|-----------|-----------|--------------|---------|---|--|
| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | | | | |
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | PROPOSED | A | | | | |
| PUBLIC SAFETY | | | | | | | | | | | | | | |
| EMERGENCY COMMUNICATIONS | | | | | | | | | | | | | | |
| FULL TIME OPERATORS | 510,198 | 473,421 | 542,055 | 543,210 | 480,000 | 544,851 | 544,851 | 544,851 | 544,851 | 544,851 | 1,641 | 0.3% | | |
| OVERTIME | 79,141 | 121,707 | 80,000 | 80,000 | 110,000 | 80,000 | 80,000 | 80,000 | 80,000 | 80,000 | - | 0.0% | | |
| MEDICAL BENEFITS | - | 79,341 | 99,094 | 99,094 | 99,094 | 96,554 | 96,554 | 96,554 | 96,554 | 96,554 | (2,540) | -2.6% | | |
| FICA | - | 45,617 | 47,587 | 47,587 | 47,587 | 47,587 | 47,587 | 47,587 | 47,587 | 47,587 | (0) | 0.0% | | |
| LIFE INSURANCE | - | 1,166 | 1,255 | 1,255 | 1,255 | 1,154 | 1,154 | 1,154 | 1,154 | 1,154 | (101) | -8.0% | | |
| PENSION | - | 23,540 | 23,031 | 23,031 | 23,031 | 20,328 | 20,328 | 20,328 | 20,328 | 20,328 | (2,703) | -11.7% | | |
| LONG TERM DISABILITY | - | 974 | 1,122 | 1,122 | 1,122 | 1,370 | 1,370 | 1,370 | 1,370 | 1,370 | 248 | 22.1% | | |
| TRAINING | 8,311 | 8,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | 9,000 | - | 0.0% | | |
| UNIFORMS | 3,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | - | 0.0% | | |
| RADIO SYSTEM MAINTENANCE AGREE | 31,250 | 32,011 | 32,100 | 32,100 | 32,100 | 35,158 | 35,158 | 35,158 | 35,158 | 35,158 | 3,058 | 9.5% | | |
| EQUIPMENT RENTAL | 163,078 | 161,759 | 182,000 | 182,000 | 182,000 | 182,214 | 182,214 | 182,214 | 182,214 | 182,214 | 214 | 0.1% | | |
| E911 CONTRACT SERVICE | 1,904 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.0% | | |
| CAPITAL | - | 26,506 | 26,506 | 26,506 | 26,506 | - | - | - | - | - | (26,506) | -100.0% | | |
| | 796,882 | 979,542 | 1,049,250 | 1,050,405 | 1,017,195 | 1,023,717 | 1,023,717 | 1,023,717 | 1,023,717 | 1,023,717 | (26,688) | -2.5% | | |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | CHANGE | | |
|--------------------------------|-------------|-----------|-------------|-----------|-------------|-----------|---------------|-----------|-----------|---------|----------|----|---|
| | ACTUALS | | ACTUALS | | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | PROPOSED | \$ | % |
| | | | | | B | B | B | A | A | A - B | A - B | | |
| <u>POLICE</u> | | | | | | | | | | | | | |
| CHIEF OF POLICE | 99,397 | 100,745 | 100,888 | 102,654 | 102,654 | 102,654 | 108,399 | 108,399 | 108,399 | 5,745 | 5.6% | | |
| CAPTAIN | 91,016 | 92,250 | 92,382 | 94,999 | 94,999 | 94,999 | 96,614 | 96,614 | 96,614 | 1,615 | 1.7% | | |
| SWORN PERSONNEL | 2,953,074 | 3,099,563 | 3,180,717 | 3,173,000 | 3,173,000 | 3,266,662 | 3,266,662 | 3,266,662 | 3,266,662 | 85,945 | 2.7% | | |
| CIVILIAN PERSONNEL | 213,585 | 182,743 | 185,300 | 186,084 | 186,084 | 186,759 | 186,759 | 186,759 | 186,759 | 675 | 0.4% | | |
| POLICE OVERTIME | 138,834 | 131,849 | 130,000 | 130,000 | 130,000 | 130,000 | 135,000 | 135,000 | 135,000 | 5,000 | 3.8% | | |
| OVERTIME-CIVILIAN | 24 | 59 | - | - | - | - | - | - | - | - | - | | |
| TRAFFIC GUARDS | 16,349 | 16,344 | 16,458 | 16,458 | 16,458 | 16,458 | 16,758 | 16,758 | 16,758 | 300 | 1.8% | | |
| POLICE OVERTIME - GRANTS | - | - | - | - | - | - | - | - | - | - | - | | |
| MEDICAL BENEFITS | - | 796,509 | 745,477 | 745,477 | 745,477 | 745,477 | 780,237 | 780,237 | 780,237 | 34,760 | 4.7% | | |
| FICA | - | 277,597 | 283,490 | 283,490 | 283,490 | 283,490 | 291,480 | 291,480 | 291,480 | 7,990 | 2.8% | | |
| LIFE INSURANCE | - | 8,923 | 9,101 | 9,101 | 9,101 | 9,101 | 9,116 | 9,116 | 9,116 | 15 | 0.2% | | |
| PENSION | - | 514,960 | 530,277 | 530,277 | 530,277 | 530,277 | 560,418 | 560,418 | 560,418 | 30,141 | 5.7% | | |
| LONG TERM DISABILITY | - | 7,615 | 8,673 | 8,673 | 8,673 | 8,673 | 10,618 | 10,618 | 10,618 | 1,945 | 22.4% | | |
| EDUCATION | 36,880 | 36,466 | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | 37,500 | - | 0.0% | | |
| TELEPHONE/RADIO COMMUNICATIONS | 14,168 | 15,800 | 17,400 | 17,400 | 17,400 | 17,400 | 17,400 | 17,400 | 17,400 | - | 0.0% | | |
| PROGRAM EQUIPMENT SUPPLIES | 19,952 | 16,931 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | 0.0% | | |
| POLICE RECRUITMENT | 10,965 | 4,321 | - | - | - | - | - | - | - | - | - | | |
| MISCELLANEOUS | 4,481 | 4,467 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | - | 0.0% | | |
| UNIFORM ALLOWANCE | 58,390 | 58,421 | 55,750 | 55,750 | 55,750 | 55,750 | 52,700 | 52,700 | 52,700 | (3,050) | -5.5% | | |
| SERVICES | 19,966 | 19,972 | 38,830 | 38,830 | 38,830 | 38,830 | 39,296 | 39,296 | 39,296 | 466 | 1.2% | | |
| CONTRACTUAL SERVICES | - | 63,081 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | - | 0.0% | | |
| COMPUTER OPERATIONS | 155,519 | 156,940 | 170,879 | 170,879 | 170,879 | 170,879 | 176,145 | 176,145 | 176,145 | 5,266 | 3.1% | | |
| PATROL CARS | 120,000 | 75,806 | 90,000 | 90,000 | 90,000 | 90,000 | 101,000 | 101,000 | 101,000 | 11,000 | 12.2% | | |
| CAPITAL | - | 15,600 | 15,600 | 15,600 | 15,600 | 15,600 | 30,600 | 30,600 | 30,600 | 15,000 | 96.2% | | |
| | 3,952,601 | 5,696,961 | 5,798,222 | 5,803,389 | 5,795,672 | 5,795,672 | 6,006,201 | 6,006,201 | 6,006,201 | 202,812 | 3.5% | | |
| <u>CANINE CONTROL</u> | | | | | | | | | | | | | |
| SALARIES | 94,986 | 92,430 | 109,196 | 109,977 | 99,000 | 99,000 | 110,614 | 110,614 | 110,614 | 637 | 0.6% | | |
| MEDICAL BENEFITS | - | 26,776 | 26,715 | 26,715 | 26,715 | 26,715 | 26,608 | 26,608 | 26,608 | (107) | -0.4% | | |
| FICA | - | 6,875 | 8,354 | 8,354 | 7,400 | 7,400 | 8,462 | 8,462 | 8,462 | 108 | 1.3% | | |
| LIFE INSURANCE | - | 339 | 351 | 351 | 351 | 351 | 347 | 347 | 347 | (4) | -1.1% | | |
| PENSION | - | 3,414 | 3,376 | 3,376 | 3,376 | 3,376 | 3,373 | 3,373 | 3,373 | (3) | -0.1% | | |
| LONG TERM DISABILITY | - | 198 | 232 | 232 | 232 | 232 | 233 | 233 | 233 | 1 | 0.4% | | |
| EDUCATION | 963 | 150 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.0% | | |
| SUPPLIES | 1,472 | - | - | - | - | - | - | - | - | - | - | | |
| UNIFORMS | 903 | 1,055 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.0% | | |
| VACCINATIONS/VET CARE | 80 | - | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.0% | | |
| CAPITAL | - | - | - | - | - | - | - | - | - | - | - | | |
| | 98,404 | 131,237 | 152,223 | 153,005 | 141,074 | 141,074 | 153,636 | 153,636 | 153,636 | 631 | 0.4% | | |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 2013 - 2014 BUDGET | | CHANGE | |
|--|-------------|-----------|-------------|-----------|-------------|-----------|--------------------|-----------|----------|--------|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | BOS | \$ | % |
| | | | | B | | A | A - B | | | |
| <u>FIRE</u> | | | | | | | | | | |
| MARSHALL FEES | 132,391 | 136,278 | 134,682 | 136,695 | 136,695 | 139,582 | 139,582 | 139,582 | 2,887 | 2.1% |
| SECRETARIAL FEES | 36,505 | 39,149 | 39,799 | 39,799 | 39,799 | 39,799 | 39,799 | 39,799 | - | 0.0% |
| MARSHALLS CAR ALLOWANCE | 1,350 | 1,775 | 2,500 | 2,500 | 2,500 | 1,500 | 1,500 | 1,500 | (1,000) | -40.0% |
| MEDICAL BENEFITS | - | 20,152 | 23,040 | 23,040 | 23,040 | 23,613 | 23,613 | 23,613 | 574 | 2.5% |
| FICA | - | 13,294 | 13,195 | 13,195 | 13,195 | 13,837 | 13,837 | 13,837 | 643 | 4.9% |
| LIFE INSURANCE | - | 882 | 905 | 905 | 905 | 901 | 901 | 901 | (4) | -0.4% |
| PENSION | - | 6,808 | 6,714 | 6,714 | 6,714 | 6,050 | 6,050 | 6,050 | (664) | -9.9% |
| LONG TERM DISABILITY | - | 370 | 434 | 434 | 434 | 483 | 483 | 483 | 49 | 11.3% |
| COMM & MARSHALLS SUPPLIES | 1,987 | 896 | 2,500 | 2,500 | 2,500 | 1,400 | 1,400 | 1,400 | (1,100) | -44.0% |
| FIRE CO GRANTS | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | 135,000 | - | 0.0% |
| TRAINING / FIRE PREVENTION | 56,977 | 63,609 | 69,000 | 69,000 | 69,000 | 68,000 | 68,000 | 68,000 | (1,000) | -1.4% |
| UTILITIES | 105,636 | 106,610 | 120,000 | 120,000 | 110,000 | 110,000 | 110,000 | 110,000 | (10,000) | -8.3% |
| FIREHOUSE MAINT. & ALARM | 19,587 | 55,290 | 21,500 | 21,500 | 21,500 | 24,500 | 24,500 | 24,500 | 3,000 | 14.0% |
| RADIO & PAGER SERVICE | 18,107 | 17,567 | 26,950 | 26,950 | 26,950 | 21,450 | 21,450 | 21,450 | (5,500) | -20.4% |
| HYDRANTS | 54,396 | 51,645 | 80,000 | 80,000 | 70,000 | 70,000 | 70,000 | 70,000 | (10,000) | -12.5% |
| FIRE HOSE | 10,578 | 37,853 | 20,790 | 20,790 | 20,790 | 19,170 | 19,170 | 19,170 | (1,620) | -7.8% |
| FIRE FIGHTER SUPPLIES | 19,815 | 8,574 | 20,450 | 20,450 | 20,450 | 14,850 | 14,850 | 14,850 | (5,600) | -27.4% |
| EQUIPMENT REPAIRS | 23,153 | 30,632 | 39,235 | 39,235 | 39,235 | 33,035 | 33,035 | 33,035 | (6,200) | -15.8% |
| TRUCK MAINTENANCE | 66,397 | 100,193 | 79,625 | 79,625 | 79,625 | 84,575 | 84,575 | 84,575 | 4,950 | 6.2% |
| F/F PHYSICALS | 9,495 | 12,318 | 22,700 | 22,700 | 22,700 | 17,800 | 17,800 | 17,800 | (4,900) | -21.6% |
| F/F INCENTIVE PLAN | 236,464 | 278,687 | 240,000 | 240,000 | 240,000 | 232,236 | 232,236 | 232,236 | (7,764) | -3.2% |
| INSURANCE | 57,331 | 57,546 | 58,700 | 58,700 | 58,700 | 50,300 | 50,300 | 50,300 | (8,400) | -14.3% |
| CAPITAL | 138,370 | 127,015 | 55,305 | 55,305 | 55,305 | 106,509 | 106,509 | 106,509 | 51,204 | 92.6% |
| | 1,123,540 | 1,302,144 | 1,213,024 | 1,215,037 | 1,195,037 | 1,214,591 | 1,214,591 | 1,214,591 | (445) | 0.0% |
| <u>EMERGENCY MANAGEMENT/N.U.S.A.R.</u> | | | | | | | | | | |
| CLERICAL | 7,125 | 9,750 | 9,750 | 9,750 | 9,750 | 9,852 | 9,852 | 9,852 | 102 | 1.0% |
| FICA | - | - | 746 | 746 | 746 | 754 | 754 | 754 | 8 | 1.0% |
| SUPPLIES | 268 | 359 | 400 | 400 | 400 | 400 | 400 | 400 | - | 0.0% |
| GAS/UTILITIES | 4,372 | 4,925 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | 4,200 | - | 0.0% |
| EDUCATION | 3,762 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | 0.0% |
| PHYSICALS | 2,940 | 2,969 | 4,250 | 4,250 | 4,250 | 6,375 | 6,375 | 6,375 | 2,125 | 50.0% |
| CONTRACTUAL SERVICES | 6,154 | 23,978 | 20,596 | 20,596 | 20,596 | 19,970 | 19,970 | 19,970 | (626) | -3.0% |
| CAPITAL | 11,711 | 8,090 | 7,325 | 7,325 | 7,325 | 6,594 | 6,594 | 6,594 | (731) | -10.0% |
| | 36,333 | 54,072 | 51,267 | 51,267 | 51,267 | 52,145 | 52,145 | 52,145 | 878 | 1.7% |
| <u>LAKE AUTHORITIES</u> | | | | | | | | | | |
| LAKE LILLINONAH AUTHORITY | 23,672 | 23,672 | 23,839 | 23,839 | 23,839 | 24,077 | 24,077 | 24,077 | 238 | 1.0% |
| LAKE ZOAR AUTHORITY | 25,405 | 32,438 | 25,869 | 25,869 | 18,114 | 26,544 | 26,544 | 26,544 | 675 | 2.6% |
| | 49,077 | 56,110 | 49,708 | 49,708 | 41,953 | 50,621 | 50,621 | 50,621 | 913 | 1.8% |

| | 2013 - 2014 BUDGET | | | | | | | | | | CHANGE \$ | % |
|-----------------------------------|--------------------|---------|-------------|---------|-------------|----------|---------------|---------|---------|---------|--------------|--------|
| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | | |
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | A | A - B | | |
| <u>N.W. SAFETY COMMUNICATION</u> | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | 9,783 | - | 0.0% |
| NW SAFETY COMMUNICATION | | | | | | | | | | | | |
| <u>EMERGENCY MEDICAL SERVICES</u> | | | | | | | | | | | | |
| PARAMEDIC PROGRAM | 220,000 | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | 230,000 | - | 0.0% |
| AMBULANCE | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | 40,000 | - | 0.0% |
| | 260,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | 270,000 | - | 0.0% |
| <u>NW CONNECTICUT EMS COUNCIL</u> | | | | | | | | | | | | |
| NW CT EMS ALLOCATIONS | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | - | 0.0% |
| <u>PUBLIC WORKS</u> | | | | | | | | | | | | |
| <u>BUILDING DEPARTMENT</u> | | | | | | | | | | | | |
| BUILDING OFFICIAL | 70,000 | 70,949 | 71,050 | 72,293 | 72,293 | 72,293 | 74,022 | 74,022 | 74,022 | 74,022 | 1,729 | 2.4% |
| ADMINISTRATOR | 35,120 | 36,234 | 38,681 | 38,681 | 37,462 | 38,681 | 38,681 | 38,681 | 38,681 | 38,681 | - | 0.0% |
| ASSISTANT BUILDING OFFICIAL | 97,071 | 115,169 | 117,277 | 117,277 | 117,277 | 117,277 | 117,277 | 117,277 | 117,277 | 117,277 | 0 | 0.0% |
| SECRETARIES | 31,519 | 32,067 | 32,637 | 32,637 | 32,637 | 32,637 | 32,637 | 32,637 | 32,637 | 32,637 | 0 | 0.0% |
| MEDICAL BENEFITS | - | 95,606 | 93,117 | 93,117 | 93,117 | 90,510 | 90,510 | 90,510 | 90,510 | 20,090 | (2,607) | -2.8% |
| FICA | - | 18,968 | 19,863 | 19,863 | 19,863 | 20,090 | 20,090 | 20,090 | 20,090 | 20,090 | 227 | 1.1% |
| LIFE INSURANCE | - | 1,554 | 1,599 | 1,599 | 1,599 | 1,599 | 1,611 | 1,611 | 1,611 | 1,611 | 12 | 0.8% |
| PENSION | - | 11,943 | 11,876 | 11,876 | 11,876 | 11,876 | 10,544 | 10,544 | 10,544 | 10,544 | (1,332) | -11.2% |
| LONG TERM DISABILITY | - | 624 | 731 | 731 | 731 | 731 | 813 | 813 | 813 | 813 | 82 | 11.2% |
| CLOTHING / EQUIPMENT | 650 | 596 | 975 | 975 | 975 | 975 | 975 | 975 | 975 | 975 | - | 0.0% |
| DUES & TUITION | 860 | 1,231 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | 1,750 | - | 0.0% |
| PROFESSIONAL CONSULTANT | 98 | - | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | - | 0.0% |
| | 235,318 | 384,940 | 390,057 | 391,299 | 390,080 | 389,411 | 389,411 | 389,411 | 389,411 | 389,411 | (1,888) | -0.5% |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | CHANGE | |
|------------------------------|-------------|-----------|-------------|-----------|-------------|-----------|---------------|-----------|-----------|----------|--------|--|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | A | \$ | % | |
| | | | | B | | | | A | A | A - B | | |
| HIGHWAY | | | | | | | | | | | | |
| DIRECTOR PUBLIC WORKS | 97,224 | 98,542 | 98,683 | 100,410 | 100,410 | 102,117 | 102,117 | 102,117 | 102,117 | 1,707 | 1.7% | |
| ADMINISTRATION | 401,107 | 402,936 | 411,646 | 414,952 | 414,952 | 418,213 | 418,213 | 418,213 | 418,213 | 3,261 | 0.8% | |
| PAYROLL | 1,700,294 | 1,612,238 | 1,738,639 | 1,738,639 | 1,738,639 | 1,738,639 | 1,738,639 | 1,738,639 | 1,738,639 | - | 0.0% | |
| OVERTIME | 35,391 | 26,373 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | - | 0.0% | |
| MISC BENEFITS | 48,027 | 46,591 | 48,175 | 48,175 | 48,175 | 48,175 | 48,175 | 48,175 | 48,175 | (445) | -0.9% | |
| MEDICAL BENEFITS | - | 555,626 | 553,811 | 553,811 | 553,811 | 553,811 | 553,811 | 553,811 | 553,811 | 42,843 | 7.7% | |
| FICA | - | 181,735 | 187,163 | 187,163 | 180,700 | 187,163 | 187,163 | 187,163 | 187,163 | 986 | 0.5% | |
| LIFE INSURANCE | - | 15,725 | 16,040 | 16,040 | 16,040 | 16,040 | 16,040 | 16,040 | 16,040 | (782) | -4.9% | |
| PENSION | - | 105,120 | 102,865 | 102,865 | 102,865 | 102,865 | 102,865 | 102,865 | 102,865 | (12,171) | -11.8% | |
| DRAINAGE MATERIALS | 89,789 | 90,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | - | 0.0% | |
| LONG TERM DISABILITY | - | 5,213 | 6,049 | 6,049 | 6,049 | 6,049 | 6,049 | 6,049 | 6,049 | 559 | 9.2% | |
| STREET & ROAD SIGNS | 14,940 | 15,647 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | - | 0.0% | |
| TREE WARDEN | 12,000 | 12,000 | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 | 13,200 | 300 | 2.3% | |
| EQUIPMENT FUEL | 415,730 | 387,286 | 486,800 | 486,800 | 486,800 | 486,800 | 486,800 | 486,800 | 486,800 | - | 0.0% | |
| STREET LIGHTS | 35,597 | 34,267 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | 38,000 | (2,000) | -5.3% | |
| PRIVATE ROADS/RECONSTRUCTION | 10,000 | 1,939 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.0% | |
| CONSTRUCTION SUPPLIES | 20,718 | 26,270 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | 22,000 | - | 0.0% | |
| EDUC. & CONFERENCES | 3,847 | 3,250 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | 0.0% | |
| PATCHING MATERIALS | 85,000 | 71,688 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | 85,000 | - | 0.0% | |
| REPAIRS | 414,607 | 452,364 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 420,000 | 25,000 | 6.0% | |
| CONT. TREE REMOVAL | 73,496 | 271,550 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 | - | 0.0% | |
| CONT. DRAINAGE | 85,654 | 100,392 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 54,000 | 54.0% | |
| CONT. CHIP SEALING | 64,999 | 64,999 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | 65,000 | - | 0.0% | |
| CONT. LINE PAINTING | 20,000 | 19,095 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 10,000 | 50.0% | |
| CONT. OVERLAYS | 214,000 | 255,778 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 9,400 | 3.8% | |
| CONTRACTUAL - ROADSIDE | - | - | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 0.0% | |
| CAPITAL | 135,000 | 167,849 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 47,300 | 152,700 | 322.8% | |
| CAPITAL ROAD IMPROVEMENT | 997,383 | 967,964 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | - | 0.0% | |
| | 4,974,801 | 5,992,438 | 5,984,371 | 5,989,404 | 5,982,941 | 6,274,762 | 6,274,762 | 6,274,762 | 6,274,762 | 285,358 | 4.8% | |
| WINTER MAINTENANCE | | | | | | | | | | | | |
| OVERTIME | 190,538 | 89,724 | 152,608 | 152,608 | 152,608 | 152,608 | 152,608 | 152,608 | 152,608 | 2,888 | 1.9% | |
| SAND | - | 51,156 | 61,450 | 61,450 | 61,450 | 61,450 | 61,450 | 61,450 | 61,450 | 2,521 | 4.1% | |
| SALT | 435,491 | 278,249 | 333,579 | 333,579 | 333,579 | 333,579 | 333,579 | 333,579 | 333,579 | (5,262) | -1.6% | |
| CHAINS / BLADES / ETC | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | 0.0% | |
| CONTRACTUAL SERVICES | 158,721 | 104,052 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 140,000 | 7,000 | 5.0% | |
| | 804,750 | 543,180 | 707,637 | 707,637 | 707,637 | 714,784 | 714,784 | 714,784 | 714,784 | 7,147 | 1.0% | |

2013 - 2014 BUDGET

| | 2010 - 2011 | | | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | CHANGE | |
|------------------------------------|-------------|-----------|-----------|-----------|-------------|-----------|-------------|-----------|---------------|-----------|-----------|-----------|----------|--------|
| | ACTUALS | | ACTUALS | | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | PROPOSED | A - B | \$ | % |
| | | | | | B | B | | | | | | | | |
| <u>LANDFILL</u> | | | | | | | | | | | | | | |
| PAYROLL | 152,693 | 144,718 | 159,558 | 159,558 | 159,558 | 159,558 | 159,558 | 159,558 | 159,558 | 159,558 | 159,558 | 159,558 | - | 0.0% |
| OVERTIME | 11,246 | 15,755 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | 11,000 | - | 0.0% |
| MISC BENEFITS | 4,272 | 4,700 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | 4,800 | - | 0.0% |
| MEDICAL BENEFITS | - | 54,142 | 37,915 | 37,915 | 37,915 | 37,915 | 37,915 | 37,915 | 37,915 | 37,915 | 37,915 | 37,915 | 1,032 | 2.7% |
| FICA | - | 11,860 | 13,048 | 13,048 | 13,048 | 13,048 | 13,048 | 13,048 | 13,048 | 13,048 | 13,048 | 13,048 | - | 0.0% |
| LIFE INSURANCE | - | 1,163 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 1,200 | 28 | 2.4% |
| PENSION | - | 7,295 | 7,298 | 7,298 | 7,298 | 7,298 | 7,298 | 7,298 | 7,298 | 7,298 | 7,298 | 7,298 | (892) | -12.2% |
| LONG TERM DISABILITY | - | 379 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 444 | 54 | 12.2% |
| BUILDING SUPPLIES | 776 | 769 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | - | 0.0% |
| BUILDING ELECTRIC | 4,324 | 4,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | 6,900 | (1,500) | -21.7% |
| EDUCATION | 100 | - | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | - | 0.0% |
| REPAIRS & SUPPLIES | 1,221 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| CONTRACTUAL SERVICES | 1,199,794 | 1,164,189 | 1,236,000 | 1,236,000 | 1,236,000 | 1,236,000 | 1,236,000 | 1,236,000 | 1,236,000 | 1,236,000 | 1,236,000 | 1,236,000 | - | 0.0% |
| CAPITAL | - | 11,545 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 | - | 0.0% |
| | 1,374,426 | 1,422,915 | 1,492,962 | 1,492,962 | 1,492,962 | 1,492,962 | 1,492,962 | 1,492,962 | 1,492,962 | 1,491,685 | 1,491,685 | 1,491,685 | (1,277) | -0.1% |
| <u>PUBLIC BUILDING MAINTENANCE</u> | | | | | | | | | | | | | | |
| SALARIES | 134,569 | 136,912 | 139,345 | 139,345 | 139,345 | 139,345 | 139,345 | 139,345 | 139,345 | 139,345 | 139,345 | 139,345 | - | 0.0% |
| OVERTIME | 10,459 | 10,230 | 11,360 | 11,360 | 11,360 | 11,360 | 11,360 | 11,360 | 11,360 | 11,360 | 11,360 | 11,360 | - | 0.0% |
| MISC BENEFITS | 590 | 705 | 975 | 975 | 975 | 975 | 975 | 975 | 975 | 975 | 975 | 975 | - | 0.0% |
| MEDICAL BENEFITS | - | 43,403 | 42,080 | 42,080 | 42,080 | 42,080 | 42,080 | 42,080 | 42,080 | 42,738 | 42,738 | 42,738 | 657 | 1.6% |
| FICA | - | 10,999 | 11,529 | 11,529 | 11,529 | 11,529 | 11,529 | 11,529 | 11,529 | 11,529 | 11,529 | 11,529 | - | 0.0% |
| LIFE INSURANCE | - | 761 | 788 | 788 | 788 | 788 | 788 | 788 | 788 | 808 | 808 | 808 | 20 | 2.5% |
| PENSION | - | 6,379 | 6,373 | 6,373 | 6,373 | 6,373 | 6,373 | 6,373 | 6,373 | 5,594 | 5,594 | 5,594 | (779) | -12.2% |
| LONG TERM DISABILITY | - | 332 | 388 | 388 | 388 | 388 | 388 | 388 | 388 | 435 | 435 | 435 | 47 | 12.1% |
| SUPPLIES | 12,090 | 10,824 | 9,860 | 9,860 | 9,860 | 9,860 | 9,860 | 9,860 | 9,860 | 9,360 | 9,360 | 9,360 | (500) | -5.1% |
| BUILDING MAINTENANCE | 17,315 | 19,103 | 23,100 | 23,100 | 23,100 | 23,100 | 23,100 | 23,100 | 23,100 | 36,160 | 36,160 | 36,160 | 13,060 | 56.5% |
| HEAT | 79,990 | 78,000 | 101,020 | 101,020 | 101,020 | 101,020 | 101,020 | 101,020 | 101,020 | 85,220 | 85,220 | 85,220 | (15,800) | -15.6% |
| ELECTRICITY | 139,700 | 139,337 | 155,492 | 155,492 | 155,492 | 155,492 | 155,492 | 155,492 | 155,492 | 210,592 | 210,592 | 210,592 | 55,100 | 35.4% |
| WATER | 11,800 | 15,409 | 19,808 | 19,808 | 19,808 | 19,808 | 19,808 | 19,808 | 19,808 | 27,160 | 27,160 | 27,160 | 7,352 | 37.1% |
| SEWER USE FEE | 8,680 | 9,663 | 12,067 | 12,067 | 12,067 | 12,067 | 12,067 | 12,067 | 12,067 | 11,767 | 11,767 | 11,767 | (300) | -2.5% |
| SEWER ASSESSMENT | 30,709 | 30,709 | 30,709 | 30,709 | 30,709 | 30,709 | 30,709 | 30,709 | 30,709 | 30,709 | 30,709 | 30,709 | - | 0.0% |
| CONTRACTUAL CUSTODIAN | 38,672 | 40,788 | 30,685 | 30,685 | 30,685 | 30,685 | 30,685 | 30,685 | 30,685 | 34,522 | 34,522 | 34,522 | 3,837 | 12.5% |
| CONTRACTUAL SERVICES | 102,794 | 86,577 | 68,640 | 68,640 | 68,640 | 68,640 | 68,640 | 68,640 | 68,640 | 67,240 | 67,240 | 67,240 | (1,400) | -2.0% |
| CAPITAL | 22,531 | 23,495 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 32,000 | 32,000 | 32,000 | 12,000 | 60.0% |
| | 609,899 | 663,626 | 684,220 | 684,220 | 684,220 | 684,220 | 684,220 | 684,220 | 684,220 | 757,514 | 757,514 | 757,514 | 73,294 | 10.7% |
| <u>CAR POOL</u> | | | | | | | | | | | | | | |
| CAR POOL VEHICLES | 5,000 | - | - | - | - | - | - | - | - | - | - | - | - | - |

| | 2013 - 2014 BUDGET | | | | | | | | | |
|--|--------------------|---------|-------------|---------|-------------|----------|--------------------|---------|---------|--------|
| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 2013 - 2014 BUDGET | | CHANGE | |
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | BOS | \$ | % |
| HEALTH AND WELFARE | | | | | | | | | | |
| SOCIAL SERVICES | | | | | | | | | | |
| DIRECTOR-HUMAN SERVICES | 51,389 | 52,086 | 52,160 | 53,073 | 53,073 | 53,073 | 54,475 | 54,475 | 1,402 | 2.6% |
| SECRETARY | 29,385 | 30,611 | 35,040 | 35,040 | 35,040 | 35,040 | 35,040 | 35,040 | - | 0.0% |
| MEDICAL BENEFITS | - | 35,665 | 34,577 | 34,577 | 34,577 | 34,577 | 35,276 | 35,276 | 699 | 2.0% |
| FICA | - | 6,321 | 6,671 | 6,671 | 6,671 | 6,671 | 6,848 | 6,848 | 177 | 2.7% |
| LIFE INSURANCE | - | 681 | 701 | 701 | 701 | 701 | 694 | 694 | (7) | -1.0% |
| PENSION | - | 1,426 | 1,603 | 1,603 | 1,603 | 1,603 | 1,407 | 1,407 | (196) | -12.2% |
| LONG TERM DISABILITY | - | 212 | 248 | 248 | 248 | 248 | 263 | 263 | 15 | 6.0% |
| DUES / CONFERENCE / SUBS | 100 | 70 | 100 | 100 | 100 | 100 | 100 | 100 | - | 0.0% |
| WELFARE ALLOTMENT | 3,954 | 3,560 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | - | 0.0% |
| | 84,828 | 130,631 | 135,099 | 136,012 | 136,012 | 136,012 | 138,103 | 138,103 | 2,091 | 1.5% |
| SENIOR SERVICES | | | | | | | | | | |
| SENIOR SERVICES ADMINISTRATION | 106,012 | 111,689 | 118,859 | 119,772 | 117,000 | 117,000 | 121,174 | 121,174 | 1,402 | 1.2% |
| MEDICAL BENEFITS | - | 31,364 | 31,329 | 31,329 | 31,329 | 31,329 | 23,733 | 23,733 | (7,596) | -24.2% |
| FICA | - | 8,470 | 9,093 | 9,093 | 8,950 | 8,950 | 9,270 | 9,270 | 177 | 1.9% |
| LIFE INSURANCE | - | 709 | 723 | 723 | 723 | 723 | 715 | 715 | (8) | -1.1% |
| PENSION | - | 5,121 | 5,075 | 5,075 | 5,075 | 5,075 | 4,548 | 4,548 | (527) | -10.4% |
| LONG TERM DISABILITY | - | 259 | 260 | 260 | 260 | 260 | 349 | 349 | 89 | 34.2% |
| DUES & TRAVEL | 569 | 81 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 | - | 0.0% |
| SENIOR CENTER OPERATE EXPENSES | 27,447 | 29,264 | 27,000 | 27,000 | 27,000 | 27,000 | 29,000 | 29,000 | 2,000 | 7.4% |
| MINI-BUS | 135,500 | 135,500 | 135,500 | 135,500 | 135,500 | 135,500 | 141,000 | 141,000 | 5,500 | 4.1% |
| | 269,528 | 322,457 | 328,889 | 329,802 | 326,387 | 326,387 | 330,838 | 330,838 | 1,036 | 0.3% |
| NEWTOWN HEALTH DISTRICT | | | | | | | | | | |
| NEWTOWN HEALTH DISTRICT | 264,618 | 264,449 | 268,682 | 268,682 | 268,682 | 268,682 | 273,985 | 273,985 | 5,303 | 2.0% |
| MEDICAL BENEFITS | - | 96,547 | 96,681 | 96,681 | 96,681 | 96,681 | 89,777 | 89,777 | (6,904) | -7.1% |
| LIFE INSURANCE | - | 827 | 885 | 885 | 885 | 885 | 744 | 744 | (141) | -15.9% |
| PENSION | - | 12,050 | 11,846 | 11,846 | 11,846 | 11,846 | 10,439 | 10,439 | (1,407) | -11.9% |
| LONG TERM DISABILITY | - | 793 | 929 | 929 | 929 | 929 | 1,017 | 1,017 | 88 | 9.5% |
| | 264,618 | 374,666 | 379,024 | 379,023 | 379,023 | 379,023 | 375,962 | 375,962 | (3,061) | -0.8% |
| NEWTOWN YOUTH & FAMILY SERVICES | | | | | | | | | | |
| NEWTOWN YOUTH & FAMILY SERVICES | 256,500 | 265,600 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | 265,000 | - | 0.0% |
| MEDICAL BENEFITS | - | 47,722 | 28,526 | 28,526 | 28,526 | 28,526 | 29,931 | 29,931 | 1,405 | 4.9% |
| LIFE INSURANCE | - | 391 | 399 | 399 | 399 | 399 | 335 | 335 | (64) | -16.0% |
| LONG TERM DISABILITY | - | 794 | 846 | 846 | 846 | 846 | 1,262 | 1,262 | 416 | 49.2% |
| | 256,500 | 314,507 | 294,771 | 294,771 | 294,771 | 294,771 | 296,528 | 296,528 | 1,757 | 0.6% |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 2013 - 2014 BUDGET | | CHANGE | |
|-------------------------------------|-------------|---------|-------------|---------|-------------|---------------|--------------------|----------|---------|--------|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | 1st SELECTMAN | | PROPOSED | A - B | % |
| | | | | | | BOS | PROPOSED | | | |
| CHILDREN'S ADVENTURE CENTER | | | | | | | | | | |
| CHILDREN'S ADVENTURE CENTER | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 | - | 0.0% |
| MEDICAL BENEFITS | - | 99,242 | 101,271 | 101,271 | 101,271 | 101,271 | 96,294 | 96,294 | (4,978) | -4.9% |
| LIFE INSURANCE | - | 735 | 801 | 801 | 801 | 801 | 837 | 837 | 36 | 4.5% |
| PENSION | - | 14,124 | 13,859 | 13,859 | 13,859 | 13,859 | 12,647 | 12,647 | (1,212) | -8.7% |
| LONG TERM DISABILITY | - | 1,003 | 1,046 | 1,046 | 1,046 | 1,046 | 869 | 869 | (177) | -16.9% |
| | 25,000 | 140,103 | 141,977 | 141,977 | 141,977 | 141,977 | 135,647 | 135,647 | (6,330) | -4.5% |
| TICK ACTION COMM | | | | | | | | | | |
| ALLOCATIONS | 2,281 | - | - | - | - | - | - | - | - | - |
| OUTSIDE AGENCY CONTRIBUTIONS | | | | | | | | | | |
| VISITING NURSES ASSOCIATION | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | - | 0.0% |
| KEVIN'S COMMUNITY CENTER | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | 45,000 | - | 0.0% |
| REGIONAL HOSPICE | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 | - | 0.0% |
| VETERANS' GUIDANCE SUPPLIES | 100 | 60 | 250 | 250 | 250 | 250 | 250 | 250 | - | 0.0% |
| NW REGIONAL MENTAL BOARD | 2,941 | 2,953 | 3,037 | 3,037 | 3,037 | 3,037 | 3,061 | 3,061 | 24 | 0.8% |
| DANBURY REG CHILD ADVOCACY | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | 2,750 | - | 0.0% |
| WOMEN'S CENTER OF DANBURY | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.0% |
| ABILITY BEYOND DISABILITY | 4,050 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | - | 0.0% |
| THE VOLUNTEER CENTER | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | - | 0.0% |
| NEWTOWN PARENT CONNECTION | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | - | 0.0% |
| AMOS HOUSE | 3,300 | - | - | - | - | - | - | - | - | - |
| LITERACY VOLUNTEERS | 900 | - | - | - | - | - | - | - | - | - |
| SHELTER OF THE CROSS | 2,250 | - | - | - | - | - | - | - | - | - |
| WeCAHR | 900 | - | - | - | - | - | - | - | - | - |
| | 99,191 | 92,263 | 92,537 | 92,537 | 92,537 | 92,537 | 92,561 | 92,561 | 24 | 0.03% |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 2013 - 2014 BUDGET | | CHANGE | |
|---------------------------------|-------------|---------|-------------|---------|-------------|----------|--------------------|---------|---------|--------|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | BOS | \$ | % |
| | | | | B | | A | A - B | | A - B | |
| LAND USE | | | | | | | | | | |
| LAND USE | | | | | | | | | | |
| LAND USE AGENCY DIRECTOR | 74,675 | 75,687 | 75,795 | 77,121 | 77,121 | 78,932 | 78,932 | 78,932 | 1,811 | 2.3% |
| ADMINISTRATION | 278,515 | 261,872 | 275,157 | 276,392 | 276,392 | 279,833 | 279,833 | 279,833 | 3,441 | 1.2% |
| COURT STENOGRAPHER | - | 2,550 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| MEDICAL BENEFITS | - | 75,449 | 74,086 | 74,086 | 74,086 | 82,964 | 82,964 | 82,964 | 8,878 | 12.0% |
| FICA | - | 25,953 | 26,848 | 26,848 | 26,848 | 27,446 | 27,446 | 27,446 | 598 | 2.2% |
| LIFE INSURANCE | - | 1,471 | 1,513 | 1,513 | 1,513 | 1,745 | 1,745 | 1,745 | 232 | 15.4% |
| PENSION | - | 12,895 | 12,768 | 12,768 | 12,768 | 11,452 | 11,452 | 11,452 | (1,316) | -10.3% |
| LONG TERM DISABILITY | - | 640 | 750 | 750 | 750 | 1,009 | 1,009 | 1,009 | 259 | 34.5% |
| DUES / SUBSCRIPTIONS / TRAVEL | 1,871 | 2,880 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | - | 0.0% |
| MAPS & PRINTING | 913 | 798 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | - | 0.0% |
| OPEN SPACE INDEXING | 4,861 | 4,665 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | - | 0.0% |
| CLOTHING | 502 | 832 | 975 | 975 | 975 | 975 | 975 | 975 | - | 0.0% |
| CONTRACTUAL SERVICES | 15,620 | 24,080 | 27,800 | 27,800 | 27,800 | 27,800 | 27,800 | 27,800 | - | 0.0% |
| LEGAL SERVICES | 86,549 | 78,648 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | 70,000 | - | 0.0% |
| CAPITAL | 2,122 | 1,778 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 | - | 0.0% |
| | 465,629 | 570,199 | 580,591 | 583,152 | 583,152 | 597,055 | 597,055 | 597,055 | 13,903 | 2.4% |
| NW CONSERVATION DISTRICT | | | | | | | | | | |
| NW CONSERVATION DISTRICT | 500 | 1,000 | 1,040 | 1,040 | 1,040 | 1,500 | 1,500 | 1,500 | 460 | 44.2% |

2013 - 2014 BUDGET

| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | BOS | | CHANGE | |
|--|-------------|-----------|-------------|-----------|-------------|-----------|---------------|-----------|-----------|-----------|---------|--------|
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | A | PROPOSED | A | \$ | % |
| | | | B | B | | | | | | | A - B | |
| RECREATION & LEISURE | | | | | | | | | | | | |
| <u>PARKS AND RECREATION</u> | | | | | | | | | | | | |
| DIRECTOR | 67,000 | 67,908 | 68,005 | 69,195 | 69,195 | 70,871 | 70,871 | 70,871 | 70,871 | 70,871 | 1,676 | 2.4% |
| ADMINISTRATION | 291,568 | 265,810 | 264,126 | 266,176 | 266,176 | 268,202 | 268,202 | 268,202 | 268,202 | 268,202 | 2,026 | 0.8% |
| PARK MAINTAINER OVERTIME | 51,091 | 52,732 | 53,282 | 53,282 | 53,282 | 53,282 | 53,282 | 53,282 | 53,282 | 53,282 | - | 0.0% |
| PARK MAINTAINER SALARY | 379,298 | 400,248 | 442,797 | 442,797 | 438,500 | 452,139 | 452,139 | 452,139 | 452,139 | 452,139 | 9,342 | 2.1% |
| SUMMER PROGRAM | 84,077 | 83,886 | 87,854 | 101,054 | 100,736 | 95,120 | 95,120 | 95,120 | 95,120 | 95,120 | (5,934) | -5.9% |
| LIFE GUARDS | 93,578 | 85,963 | 98,990 | 85,790 | 85,790 | 101,604 | 101,604 | 101,604 | 101,604 | 101,604 | 15,814 | 18.4% |
| RANGERS & GATE ATTENDANTS | 56,889 | 58,910 | 59,410 | 59,410 | 59,410 | 59,410 | 59,410 | 59,410 | 59,410 | 59,410 | - | 0.0% |
| PART TIME STAFF | 17,854 | 16,455 | 21,900 | 21,900 | 21,900 | 21,900 | 21,900 | 21,900 | 21,900 | 21,900 | - | 0.0% |
| MEDICAL BENEFITS | - | 257,118 | 254,806 | 254,806 | 254,806 | 259,232 | 259,232 | 259,232 | 259,232 | 259,232 | 4,427 | 1.7% |
| FICA | - | 82,096 | 84,626 | 84,626 | 84,626 | 84,626 | 84,626 | 84,626 | 84,626 | 84,626 | 0 | 0.0% |
| LIFE INSURANCE | - | 2,079 | 2,121 | 2,121 | 2,121 | 3,186 | 3,186 | 3,186 | 3,186 | 3,186 | 1,065 | 50.2% |
| RECREATION SUPPLIES | 9,495 | 9,489 | 9,650 | 9,650 | 9,650 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 350 | 3.6% |
| PENSION | - | 35,199 | 34,412 | 34,412 | 34,412 | 31,453 | 31,453 | 31,453 | 31,453 | 31,453 | (2,959) | -8.6% |
| LONG TERM DISABILITY | - | 1,726 | 2,070 | 2,070 | 2,070 | 2,346 | 2,346 | 2,346 | 2,346 | 2,346 | 276 | 13.3% |
| SIGNS | 5,653 | 5,747 | 6,000 | 6,000 | 6,000 | 7,000 | 7,000 | 7,000 | 7,000 | 7,000 | 1,000 | 16.7% |
| EDUCATION & TRAINING | 5,765 | 10,285 | 10,975 | 10,975 | 10,975 | 10,975 | 10,975 | 10,975 | 10,975 | 10,975 | - | 0.0% |
| UTILITIES | 53,882 | 37,831 | - | - | - | - | - | - | - | - | - | - |
| POOL EXPENSES | 32,560 | 32,338 | 32,342 | 32,342 | 32,342 | 32,342 | 32,342 | 32,342 | 32,342 | 32,342 | - | 0.0% |
| SAFETY CLOTHES & ALLOWANCES | 13,057 | 12,459 | 12,650 | 12,650 | 12,650 | 12,650 | 12,650 | 12,650 | 12,650 | 12,650 | - | 0.0% |
| GENERAL MAINTENANCE | 31,621 | 31,619 | 31,700 | 31,700 | 31,700 | 31,700 | 31,700 | 31,700 | 31,700 | 31,700 | 1,585 | 5.0% |
| GROUPS MAINTENANCE | 116,716 | 116,700 | 117,161 | 117,161 | 117,161 | 123,019 | 123,019 | 123,019 | 123,019 | 123,019 | 5,858 | 5.0% |
| TRAIL MAINTENANCE | 5,671 | 6,117 | 6,200 | 6,200 | 6,200 | 7,200 | 7,200 | 7,200 | 7,200 | 7,200 | 1,000 | 16.1% |
| CONTRACTUAL SERVICES | 264,406 | 278,956 | 280,000 | 280,000 | 280,000 | 280,000 | 280,000 | 280,000 | 280,000 | 280,000 | - | 0.0% |
| CAPITAL | 166,679 | 176,500 | 192,000 | 192,000 | 192,000 | 196,500 | 196,500 | 196,500 | 196,500 | 196,500 | 4,500 | 2.3% |
| | 1,746,859 | 2,128,171 | 2,173,076 | 2,176,316 | 2,171,701 | 2,216,342 | 2,216,342 | 2,216,342 | 2,216,342 | 2,216,342 | 40,026 | 1.8% |
| <u>LIBRARY</u> | | | | | | | | | | | | |
| LIBRARY CONTRIBUTION | 1,011,562 | 1,043,669 | 1,052,813 | 1,052,813 | 1,052,813 | 1,118,428 | 1,118,428 | 1,118,428 | 1,118,428 | 1,118,428 | 65,615 | 6.2% |
| LIFE INSURANCE | - | 558 | 569 | 569 | 569 | 558 | 558 | 558 | 558 | 558 | (11) | -2.0% |
| PENSION | - | 3,152 | 3,110 | 3,110 | 3,110 | 2,730 | 2,730 | 2,730 | 2,730 | 2,730 | (380) | -12.2% |
| LONG TERM DISABILITY | - | 1,166 | 1,366 | 1,366 | 1,366 | 1,480 | 1,480 | 1,480 | 1,480 | 1,480 | 114 | 8.3% |
| | 1,011,562 | 1,048,545 | 1,057,858 | 1,057,858 | 1,057,858 | 1,123,196 | 1,123,196 | 1,123,196 | 1,123,196 | 1,123,196 | 65,338 | 6.2% |
| <u>NEWTOWN CULTURAL ARTS COMM</u> | | | | | | | | | | | | |
| NEWTOWN CULTURAL ARTS COMM | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 3,000 | 150.0% |

| | 2013 - 2014 BUDGET | | | | | | | CHANGE \$ A - B | % | |
|---|--------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|-------------|---|
| | 2010 - 2011 | | 2011 - 2012 | | 2012 - 2013 | | 1st SELECTMAN | | | |
| | ACTUALS | ACTUALS | ADOPTED | AMENDED | ESTIMATED | PROPOSED | PROPOSED | | | A |
| <u>NEWTOWN PARADE COMMITTEE</u> | | | | | | | | | | |
| NEWTOWN PARADE COMMITTEE | 961 | 6,229 | 1,500 | 1,500 | 932 | 1,500 | 1,500 | 1,500 | 0.0% | |
| <u>CONTINGENCY</u> | | | | | | | | | | |
| <u>CONTINGENCY</u> | | | | | | | | | | |
| CONTINGENCY FUND | - | - | 250,000 | 201,141 | 201,141 | 250,000 | 250,000 | 250,000 | 24.3% | |
| <u>DEBT SERVICE</u> | | | | | | | | | | |
| <u>DEBT SERVICE</u> | | | | | | | | | | |
| PRINCIPAL | 6,784,556 | 6,727,504 | 7,387,177 | 7,387,177 | 7,387,177 | 7,481,211 | 7,481,211 | 7,481,211 | 1.3% | |
| INTEREST | 2,499,469 | 2,606,757 | 2,672,612 | 2,672,612 | 2,672,612 | 2,577,713 | 2,577,713 | 2,577,713 | -3.6% | |
| BONDING EXPENSE | 6,150 | 10,000 | - | - | - | - | - | - | - | |
| | 9,290,175 | 9,344,261 | 10,059,789 | 10,059,789 | 10,059,789 | 10,058,924 | 10,058,924 | 10,058,924 | 0.0% | |
| <u>OTHER FINANCING USES</u> | | | | | | | | | | |
| <u>TOWN HALL BOARD OF MANAGERS</u> | | | | | | | | | | |
| TOWN HALL BOARD OF MANAGERS | 170,000 | 165,000 | 147,000 | 147,000 | 147,000 | 100,000 | 93,000 | 93,000 | -36.7% | |
| MEDICAL BENEFITS | - | 52,749 | 51,129 | 51,129 | 51,129 | 45,305 | 45,305 | 45,305 | -11.4% | |
| LIFE INSURANCE | - | 227 | 232 | 232 | 232 | 224 | 224 | 224 | -3.3% | |
| PENSION | - | 3,698 | 3,659 | 3,659 | 3,659 | 1,686 | 1,686 | 1,686 | -53.9% | |
| LONG TERM DISABILITY | - | 273 | 431 | 431 | 431 | 341 | 341 | 341 | -20.9% | |
| | 170,000 | 221,946 | 202,451 | 202,451 | 202,451 | 147,556 | 140,556 | 140,556 | -30.6% | |
| <u>RESERVE FOR CAP & NON-REC.EXP.</u> | | | | | | | | | | |
| RESERVE CAP & NON RECURRING | - | 225,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 0.0% | |
| <u>TRANSFER OUT - TO OTHER FUNDS</u> | | | | | | | | | | |
| TRANSFER OUT | - | 41,000 | - | - | - | 41,000 | 41,000 | 41,000 | 41,000 | |
| TOTAL BOARD OF SELECTMEN BUDGET | 36,431,166 | 36,756,927 | 37,791,044 | 37,791,044 | 37,664,195 | 38,522,199 | 38,515,199 | 724,155 | 1.9% | |

TO: Members of the Board of Selectmen, Board of Education, Board of Finance, Legislative Council

FROM: E. Patricia Llodra

DATE: January 29, 2013

SUBJ: Sandy Hook School

The input and data collection process regarding the fate and future of Sandy Hook School will likely conclude within another few weeks. To date, there have been two Community Conversations: multiple meetings with families of the 26 victims; a meeting with Sandy Hook faculty/staff; one meeting with Sandy Hook PTA/parents. Soon I will be meeting with the parents of students that survived and another PTA meeting is scheduled. Further, I will be spending more time at Sandy Hook School and will have more private conversations with families closely affected by the events of that day. I know that you, too, are having many conversations with friends, neighbors, family, and community members. All of these conversations will help to guide our thinking as we approach the difficult but necessary decision regarding the school.

Our next task is to determine how we are going to proceed in that decision-making process. As you know, my thinking is that we gather as elected representatives, not in our board or council role, but as individuals elected by the community to act on their behalf. Our coming together would be to reflect on what we have learned from our community input; to learn more about the challenges and opportunities in each option; and ultimately, to present our best thinking in a Sandy Hook School recommendation. None of this is going to be easy. There will be strong feelings expressed for and against each of the options. We will have to be extraordinarily careful in our commentary and be very receptive to divergent perspectives. We will also have to be flexible thinkers and be ready to alter our process if necessary. I envision that we will use a facilitated process guided by expertise in leading groups in difficult decision-making.

I anticipate a series of sessions, perhaps as many as six separate dates, spaced over late March through the beginning of May. This is difficult to arrange while we all are engaged in budget development, but delay is not in our best interest as there are many, many hurdles that could take up a great amount of time even after our initial decision-making is done.

The purpose of this note is threefold: prepare us a bit for what lies ahead; identify a small group that is willing to plan the decision-making process; and finally, to alert you of the dates to likely be set aside.

So, Board of Finance and Board of Education please each identify one person and the Council identify two persons to serve in a small group to plan the decision-making process. We need to get moving right away so let's get that small group formed as soon as possible.

As for dates, you will see that Thursdays and Fridays are really the only days of the week that are generally conflict-free. Be prepared to be asked to set aside many of those days over the next few months.

**NEWTOWN BOARD OF EDUCATION
MONTHLY FINANCIAL REPORT
DECEMBER 31, 2012**

SUMMARY

This sixth report for the fiscal year 2012-13 has not changed that much from the prior month.

We have spent \$5.4M for operations in the month of December. \$3.5M for salaries with the balance of \$1.9M for all other expenses necessary for operations. Transportation and tuition accounted for over \$800K.

All the main object accounts remain in a positive balance position for this month.

All of the sub-account balances are in positive positions except for five: EA's, Special Education Service Salaries, and Tuition which are expected to be offset by anticipated excess cost grant receipts and this month fuel oil has been added to the minus category because we had to purchase additional oil for the generator due to Sandy. You can also see that extra work non-certified has been added to this category. This minus \$29K represents the overtime for custodial, clerical and IT staff related to the incidents of December 14th. The anticipated total at this time will exceed \$75K. Much of this will be submitted to our insurance carrier for reimbursement consideration.

There are no transfer recommendations for this month.

This report continues a positive position at this time based on the internal reviews and analysis. The continuing concern we will worry about will be how the State's current deficit position may impact our anticipated excess cost grant revenue, but we will have to see how this develops.

EXPENSE CATEGORY CONDITIONS

100 SALARIES

The total salary budget balance is expected to be adequate to continue planned services for the balance of the year. The total balance has gone down by approximately \$46,000. Line items of concern now are substitutes and the extra work account mention above.

200 EMPLOYEE BENEFITS

Current estimates continue to be on track with no change.

300 PROFESSIONAL SERVICES

It was noted previously that this account needed to be monitored closely. The current estimate continues to be on track with no change.

400 PURCHASED PROPERTY SERVICES

Current estimates continue to be on track with no change.

500 OTHER PURCHASED SERVICES

Current estimates continue to be on track with no change.

600 SUPPLIES

Current estimates continue to be on track with no change.

700 PROPERTY

Current estimates continue to be on track with no change.

800 MISCELLANEOUS

Current estimates continue to be on track with no change.

900 REVENUES

Additional pool usage receipts were booked in December.

The budget will continue to be carefully monitored and any subsequent issues or opportunities will be presented as necessary.

Ron Bienkowski
Director of Business
January 18, 2013

TERMS AND DEFINITIONS

The Newtown Board of Education's Monthly Financial Report provides summary financial information in the following areas:

- Object Code – a service or commodity obtained as the result of a specific expenditure defined by eight (of the nine) categories: Salaries, Employee Benefits, Professional Services, Purchased Property Services, Other Purchased Services, Supplies, Property and Miscellaneous.
- Expense Category – further defines the type of expense by Object Code
- Approved Budget – indicates a town approved financial plan used by the school district to achieve its goals and objectives.
- Current Budget – adjusts the Approved Budget calculating adjustments (+ or -) to the identified object codes via transfers.
- Year-To-Date Expended – indicates the actual amount of cumulative expenditures processed by the school district through the month-end date indicated on the monthly budget summary report.
- Encumber – indicates approved financial obligations of the school district as a result of employee salary contracts, purchasing agreements, purchase orders, or other identified obligations not processed for payment by the date indicated on the monthly budget summary report.
- Balance – calculates object code account balances subtracting expenditures and encumbrances from the current budget amount indicating accounts with unobligated balances or anticipated deficits.

The monthly budget summary report also provides financial information on the following:

Excess Cost Grant – this State of Connecticut reimbursement grant is used to support local school districts for education costs of identified special education students whose annual education costs meet or exceed local education tuition rates by 4 ½. Students placed by the Department of Child and Family Services (DCF) are reimbursed after the school district has meet the initial local education tuition rates. School districts report these costs annually in December and March of each fiscal year. State of Connecticut grant calculations are determined by reimbursing eligible costs (60%-100%) based on the SDE grant allocation. Current year detail changes will be forthcoming in future report narratives

Magnet Transportation Grant – provides reimbursement of \$1,300 for local students attending approved magnet school programs.

These reimbursement grants/programs are used to supplement local school district budget programs.

The last portion of the monthly budget summary reports school generated revenue fees that are anticipated revenue to the Town of Newtown. Fees include:

- High school fees for three identified program with the highest amount of fees anticipated from the high school sports participation fees,
- Building related fees for the use of the high school pool facility, and
- Miscellaneous fees.

Providing current financial information to the Board of Education is essential in order to remain within the allotted budget while maintaining a financial spending plan that meets the mission and goals of Newtown Board of Education.

NEWTOWN BOARD OF EDUCATION
BUDGET SUMMARY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2012

| OBJECT CODE | EXPENSE CATEGORY | EXPENDED 2011 - 2012 | APPROVED BUDGET | YTD TRANSFERS 2012 - 2013 | CURRENT BUDGET | YTD EXPENDITURE | ENCUMBER | BALANCE | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE |
|--|--------------------------|----------------------|-----------------|---------------------------|----------------|-----------------|---------------|--------------|-------------------------|-------------------|
| GENERAL FUND BUDGET | | | | | | | | | | |
| 100 | SALARIES | \$ 42,849,552 | \$ 44,136,246 | \$ (250,411) | \$ 43,885,835 | \$ 17,794,668 | \$ 24,944,454 | \$ 1,146,713 | \$ 1,307,348 | \$ (160,635) |
| 200 | EMPLOYEE BENEFITS | \$ 10,386,515 | \$ 10,425,010 | \$ - | \$ 10,425,010 | \$ 5,688,789 | \$ 3,702,308 | \$ 1,033,913 | \$ 1,032,127 | \$ 1,786 |
| 300 | PROFESSIONAL SERVICES | \$ 839,913 | \$ 732,105 | \$ 184,638 | \$ 916,743 | \$ 433,707 | \$ 329,238 | \$ 153,798 | \$ 243,193 | \$ (89,395) |
| 400 | PURCHASED PROPERTY SERV. | \$ 1,920,448 | \$ 1,787,285 | \$ 4,800 | \$ 1,792,085 | \$ 861,787 | \$ 345,541 | \$ 584,757 | \$ 582,100 | \$ 2,657 |
| 500 | OTHER PURCHASED SERVICES | \$ 6,908,882 | \$ 6,299,500 | \$ 76,760 | \$ 6,376,260 | \$ 3,338,612 | \$ 2,945,256 | \$ 92,392 | \$ 910,800 | \$ (818,408) |
| 600 | SUPPLIES | \$ 4,540,810 | \$ 4,701,512 | \$ (25,000) | \$ 4,676,512 | \$ 1,679,301 | \$ 684,552 | \$ 2,312,659 | \$ 2,304,400 | \$ 8,259 |
| 700 | PROPERTY | \$ 435,685 | \$ 209,375 | \$ - | \$ 209,375 | \$ 177,824 | \$ - | \$ 31,551 | \$ 31,551 | \$ 0 |
| 800 | MISCELLANEOUS | \$ 59,336 | \$ 64,761 | \$ 9,213 | \$ 73,974 | \$ 64,418 | \$ 596 | \$ 8,960 | \$ 8,900 | \$ 60 |
| TOTAL GENERAL FUND BUDGET | | \$ 67,941,140 | \$ 68,355,794 | \$ - | \$ 68,355,794 | \$ 30,039,106 | \$ 32,951,944 | \$ 5,364,743 | \$ 6,420,419 | \$ (1,055,676) |
| GRAND TOTAL | | \$ 67,941,140 | \$ 68,355,794 | \$ - | \$ 68,355,794 | \$ 30,039,106 | \$ 32,951,944 | \$ 5,364,743 | \$ 6,420,419 | \$ (1,055,676) |
| Excess Cost Grant Reimbursement Offset | | | | | | | | | 75% | \$ 1,252,159 |
| Town Capital & Non-recurring Account (Tech & Projects) | | \$ 200,000 | \$ 200,000 | \$ - | \$ 200,000 | \$ 12,960 | \$ 80,543 | \$ 9,997 | \$ 9,997 | \$ - |
| Net Projected Balance | | | | | | | | | | \$ 196,483 |

**NEWTOWN BOARD OF EDUCATION
BUDGET SUMMARY REPORT**

FOR THE MONTH ENDING DECEMBER 31, 2012

| OBJECT CODE | EXPENSE CATEGORY | EXPENDED 2011 - 2012 | YTD | | CURRENT BUDGET | YTD EXPENDITURE | ENCUMBER BALANCE | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE |
|----------------|---------------------------------|-------------------------|--------------------|--------------------------|-------------------|--------------------|---------------------|----------------------------|----------------------|
| | | | APPROVED BUDGET | TRANSFERS 2012 - 2013 | | | | | |
| 100 | SALARIES | | | | | | | | |
| | Administrative Salaries | \$ 2,841,719 | \$ 2,837,501 | \$ 11,811 | \$ 2,849,312 | \$ 1,384,469 | \$ 69,048 | \$ 69,048 | \$ 0 |
| | Teachers & Specialists Salaries | \$ 29,587,529 | \$ 30,496,134 | \$ (280,039) | \$ 30,216,095 | \$ 11,596,024 | \$ 18,420,581 | \$ 125,000 | \$ 74,491 |
| | Early Retirement | \$ 16,000 | \$ 16,000 | \$ - | \$ 16,000 | \$ 16,000 | \$ - | \$ - | \$ - |
| | Continuing Ed./Summer School | \$ 72,611 | \$ 81,787 | \$ (6,200) | \$ 75,587 | \$ 50,202 | \$ 21,380 | \$ 4,005 | \$ 5 |
| | Homebound & Tutors Salaries | \$ 249,480 | \$ 170,998 | \$ 4,954 | \$ 175,952 | \$ 82,691 | \$ 74,811 | \$ 18,450 | \$ (20,050) |
| | Certified Substitutes | \$ 599,171 | \$ 586,650 | \$ - | \$ 586,650 | \$ 230,436 | \$ 97,920 | \$ 258,295 | \$ (9,706) |
| | Coaching/Activities | \$ 539,589 | \$ 541,749 | \$ - | \$ 541,749 | \$ 132,376 | \$ 24,582 | \$ 384,792 | \$ 1,792 |
| | Staff & Program Development | \$ 139,517 | \$ 195,857 | \$ - | \$ 195,857 | \$ 42,798 | \$ 67,018 | \$ 86,041 | \$ 41 |
| | CERTIFIED SALARIES | \$ 34,045,617 | \$ 34,926,676 | \$ (269,474) | \$ 34,657,202 | \$ 13,534,995 | \$ 20,102,086 | \$ 1,020,120 | \$ 46,572 |
| | Supervisors/Technology Salaries | \$ 600,021 | \$ 609,577 | \$ 1,782 | \$ 611,359 | \$ 294,227 | \$ 309,832 | \$ 7,300 | \$ (0) |
| | Clerical & Secretarial salaries | \$ 1,954,405 | \$ 1,942,502 | \$ 4,168 | \$ 1,946,670 | \$ 893,128 | \$ 1,016,660 | \$ 36,881 | \$ 881 |
| | Educational Assistants | \$ 1,733,935 | \$ 1,824,359 | \$ - | \$ 1,824,359 | \$ 748,379 | \$ 1,092,572 | \$ (16,592) | \$ (20,592) |
| | Nurses & Medical advisors | \$ 580,246 | \$ 680,221 | \$ - | \$ 680,221 | \$ 286,884 | \$ 383,732 | \$ 12,000 | \$ (2,395) |
| | Custodial & Maint Salaries | \$ 2,686,968 | \$ 2,822,289 | \$ - | \$ 2,822,289 | \$ 1,342,181 | \$ 1,401,955 | \$ 78,153 | \$ 10,153 |
| | Bus Drivers salaries | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Career/Job salaries | \$ 101,389 | \$ 101,256 | \$ 7,090 | \$ 108,346 | \$ 52,106 | \$ 51,967 | \$ 4,273 | \$ 173 |
| | Special Education Svcs Salaries | \$ 682,289 | \$ 760,852 | \$ 3,934 | \$ 764,786 | \$ 358,015 | \$ 504,724 | \$ (97,953) | \$ (117,953) |
| | Attendance & Security Salaries | \$ 140,940 | \$ 146,750 | \$ 2,089 | \$ 148,839 | \$ 67,161 | \$ 79,127 | \$ 2,551 | \$ (2,449) |
| | Extra Work - Non-Cert | \$ 71,886 | \$ 68,401 | \$ - | \$ 68,401 | \$ 96,357 | \$ 1,798 | \$ (29,754) | \$ (75,254) |
| | Custodial & Maint. Overtime | \$ 210,183 | \$ 210,363 | \$ - | \$ 210,363 | \$ 104,202 | \$ - | \$ 106,161 | \$ 161 |
| | Civic activities/Park & Rec | \$ 41,673 | \$ 43,000 | \$ - | \$ 43,000 | \$ 17,033 | \$ - | \$ 25,967 | \$ 67 |
| | NON-CERTIFIED SALARIES | \$ 8,803,935 | \$ 9,209,570 | \$ 19,063 | \$ 9,228,633 | \$ 4,259,672 | \$ 4,842,368 | \$ 126,593 | \$ (207,207) |
| | SUBTOTAL SALARIES | \$ 42,849,552 | \$ 44,136,246 | \$ (250,411) | \$ 43,885,835 | \$ 17,794,668 | \$ 24,944,454 | \$ 1,146,713 | \$ (160,635) |

**NEWTOWN BOARD OF EDUCATION
BUDGET SUMMARY REPORT**

FOR THE MONTH ENDING DECEMBER 31, 2012

| OBJECT CODE | EXPENSE CATEGORY | EXPENDED 2011 - 2012 | APPROVED BUDGET | YTD TRANSFERS 2012 - 2013 | CURRENT BUDGET | YTD EXPENDITURE | ENCUMBER | BALANCE | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE |
|-------------|------------------------------------|----------------------|----------------------|---------------------------|----------------------|---------------------|---------------------|---------------------|-------------------------|--------------------|
| 200 | EMPLOYEE BENEFITS | | | | | | | | | |
| | Medical & Dental Expenses | \$ 8,039,444 | \$ 7,933,343 | \$ - | \$ 7,933,343 | \$ 4,293,806 | \$ 3,575,323 | \$ 64,214 | \$ 64,100 | \$ 114 |
| | Life Insurance | \$ 82,766 | \$ 84,270 | \$ - | \$ 84,270 | \$ 41,836 | \$ - | \$ 42,434 | \$ 42,200 | \$ 234 |
| | FICA & Medicare | \$ 1,257,494 | \$ 1,357,597 | \$ - | \$ 1,357,597 | \$ 543,096 | \$ - | \$ 814,501 | \$ 813,800 | \$ 701 |
| | Pensions | \$ 439,834 | \$ 475,318 | \$ - | \$ 475,318 | \$ 455,423 | \$ 20,468 | \$ (572) | \$ 250 | \$ (822) |
| | Unemployment & Employee Assist. | \$ 120,616 | \$ 128,120 | \$ - | \$ 128,120 | \$ 15,403 | \$ - | \$ 112,717 | \$ 111,777 | \$ 940 |
| | Workers Compensation | \$ 446,361 | \$ 446,362 | \$ - | \$ 446,362 | \$ 339,226 | \$ 106,518 | \$ 619 | \$ - | \$ 619 |
| | SUBTOTAL EMPLOYEE BENEFITS | \$ 10,386,515 | \$ 10,425,010 | \$ - | \$ 10,425,010 | \$ 5,688,789 | \$ 3,702,308 | \$ 1,033,913 | \$ 1,032,127 | \$ 1,786 |
| 300 | PROFESSIONAL SERVICES | | | | | | | | | |
| | Professional Services | \$ 634,759 | \$ 490,240 | \$ 184,638 | \$ 674,878 | \$ 374,595 | \$ 286,590 | \$ 13,693 | \$ 104,193 | \$ (90,500) |
| | Professional Educational Ser. | \$ 205,154 | \$ 241,865 | \$ - | \$ 241,865 | \$ 59,112 | \$ 42,648 | \$ 140,105 | \$ 139,000 | \$ 1,105 |
| | SUBTOTAL PROFESSIONAL SVCS | \$ 839,913 | \$ 732,105 | \$ 184,638 | \$ 916,743 | \$ 433,707 | \$ 329,238 | \$ 153,798 | \$ 243,193 | \$ (89,395) |
| 400 | PURCHASED PROPERTY SVCS | | | | | | | | | |
| | Buildings & Grounds Services | \$ 651,996 | \$ 671,800 | \$ - | \$ 671,800 | \$ 286,123 | \$ 246,987 | \$ 138,691 | \$ 138,600 | \$ 91 |
| | Utility Services - Water & Sewer | \$ 106,310 | \$ 116,600 | \$ - | \$ 116,600 | \$ 52,443 | \$ - | \$ 64,157 | \$ 64,100 | \$ 57 |
| | Building, Site & Emergency Repairs | \$ 463,765 | \$ 460,850 | \$ - | \$ 460,850 | \$ 254,600 | \$ 7,847 | \$ 198,403 | \$ 200,000 | \$ (1,597) |
| | Equipment Repairs | \$ 213,556 | \$ 252,403 | \$ - | \$ 252,403 | \$ 95,145 | \$ 25,856 | \$ 131,402 | \$ 129,000 | \$ 2,402 |
| | Rentals - Building & Equipment | \$ 274,884 | \$ 285,632 | \$ 4,800 | \$ 290,432 | \$ 173,476 | \$ 64,851 | \$ 52,104 | \$ 50,400 | \$ 1,704 |
| | Building & Site Maintenance | \$ 209,937 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | SUBTOTAL PUR. PROPERTY SER. | \$ 1,920,448 | \$ 1,787,285 | \$ 4,800 | \$ 1,792,085 | \$ 861,787 | \$ 345,541 | \$ 584,757 | \$ 582,100 | \$ 2,657 |

**NEWTOWN BOARD OF EDUCATION
BUDGET SUMMARY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2012**

| OBJECT CODE | EXPENSE CATEGORY | EXPENDED 2011 - 2012 | APPROVED BUDGET | YTD TRANSFERS 2012 - 2013 | CURRENT BUDGET | YTD EXPENDITURE | ENCUMBER | BALANCE | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE |
|-------------|--|----------------------|---------------------|---------------------------|---------------------|---------------------|---------------------|---------------------|-------------------------|---------------------|
| 500 | OTHER PURCHASED SERVICES | | | | | | | | | |
| | Contracted Services | \$ 374,023 | \$ 408,667 | \$ (8,440) | \$ 400,227 | \$ 210,878 | \$ 61,871 | \$ 127,479 | \$ 126,000 | \$ 1,479 |
| | Transportation Services | \$ 4,443,994 | \$ 3,819,431 | \$ (100,000) | \$ 3,719,431 | \$ 1,555,314 | \$ 1,493,019 | \$ 671,097 | \$ 602,000 | \$ 69,097 |
| | Insurance - Property & Liability | \$ 336,943 | \$ 291,066 | \$ - | \$ 291,066 | \$ 230,667 | \$ 58,555 | \$ 1,844 | \$ - | \$ 1,844 |
| | Communications | \$ 112,883 | \$ 127,369 | \$ - | \$ 127,369 | \$ 46,913 | \$ 63,090 | \$ 17,366 | \$ 17,300 | \$ 66 |
| | Printing Services | \$ 51,981 | \$ 50,697 | \$ (4,800) | \$ 45,897 | \$ 6,768 | \$ 7,207 | \$ 31,922 | \$ 31,400 | \$ 522 |
| | Tuition - Out of District | \$ 1,364,044 | \$ 1,392,548 | \$ 190,000 | \$ 1,582,548 | \$ 1,209,550 | \$ 1,255,515 | \$ (882,517) | \$ 10,000 | \$ (892,517) |
| | Student Travel & Staff Mileage | \$ 225,014 | \$ 209,722 | \$ - | \$ 209,722 | \$ 78,522 | \$ 6,000 | \$ 125,200 | \$ 124,100 | \$ 1,100 |
| | SUBTOTAL OTHER PURCHASED SERVICES | \$ 6,908,882 | \$ 6,299,500 | \$ 76,760 | \$ 6,376,260 | \$ 3,338,612 | \$ 2,945,256 | \$ 92,392 | \$ 910,800 | \$ (818,408) |
| 600 | SUPPLIES | | | | | | | | | |
| | Instructional & Library Supplies | \$ 991,852 | \$ 1,002,246 | \$ - | \$ 1,002,246 | \$ 514,533 | \$ 61,144 | \$ 426,568 | \$ 426,100 | \$ 468 |
| | Software, Medical & Office Sup. | \$ 231,715 | \$ 165,988 | \$ - | \$ 165,988 | \$ 45,050 | \$ 51,389 | \$ 69,549 | \$ 69,100 | \$ 449 |
| | Plant Supplies | \$ 361,207 | \$ 361,100 | \$ - | \$ 361,100 | \$ 186,951 | \$ 24,394 | \$ 149,755 | \$ 149,400 | \$ 355 |
| | Electric | \$ 1,371,748 | \$ 1,442,763 | \$ (25,000) | \$ 1,417,763 | \$ 605,900 | \$ - | \$ 811,863 | \$ 807,000 | \$ 4,863 |
| | Propane & Natural Gas | \$ 311,240 | \$ 358,287 | \$ - | \$ 358,287 | \$ 97,368 | \$ - | \$ 260,919 | \$ 257,000 | \$ 3,919 |
| | Fuel Oil | \$ 557,923 | \$ 617,123 | \$ - | \$ 617,123 | \$ 81,108 | \$ 538,974 | \$ (2,959) | \$ - | \$ (2,959) |
| | Fuel For Vehicles & Equip. | \$ 480,240 | \$ 565,019 | \$ - | \$ 565,019 | \$ 68,918 | \$ - | \$ 496,101 | \$ 495,000 | \$ 1,101 |
| | Textbooks | \$ 234,884 | \$ 188,986 | \$ - | \$ 188,986 | \$ 79,473 | \$ 8,650 | \$ 100,863 | \$ 100,800 | \$ 63 |
| | SUBTOTAL SUPPLIES | \$ 4,540,810 | \$ 4,701,512 | \$ (25,000) | \$ 4,676,512 | \$ 1,679,301 | \$ 684,552 | \$ 2,312,659 | \$ 2,304,400 | \$ 8,259 |

NEWTOWN BOARD OF EDUCATION
BUDGET SUMMARY REPORT
FOR THE MONTH ENDING DECEMBER 31, 2012

| OBJECT CODE | EXPENSE CATEGORY | EXPENDED 2011 - 2012 | APPROVED BUDGET | YTD TRANSFERS 2012 - 2013 | CURRENT BUDGET | YTD EXPENDITURE | ENCUMBER | BALANCE | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE |
|-------------|-------------------------------|----------------------|-----------------|---------------------------|----------------|-----------------|---------------|--------------|-------------------------|-------------------|
| 700 | PROPERTY | | | | | | | | | |
| | Capital Improvements (Sewers) | \$ 124,177 | \$ 124,177 | \$ - | \$ 124,177 | \$ 124,177 | \$ - | \$ 0 | \$ - | \$ 0 |
| | Technology Equipment | \$ 264,535 | \$ 51,602 | \$ - | \$ 51,602 | \$ 44,181 | \$ - | \$ 7,421 | \$ 7,421 | \$ (0) |
| | Other Equipment | \$ 46,973 | \$ 33,596 | \$ - | \$ 33,596 | \$ 9,466 | \$ - | \$ 24,130 | \$ 24,130 | \$ (0) |
| | SUBTOTAL PROPERTY | \$ 435,685 | \$ 209,375 | \$ - | \$ 209,375 | \$ 177,824 | \$ - | \$ 31,551 | \$ 31,551 | \$ 0 |
| 800 | MISCELLANEOUS | | | | | | | | | |
| | Memberships | \$ 59,336 | \$ 64,761 | \$ 9,213 | \$ 73,974 | \$ 64,418 | \$ 596 | \$ 8,960 | \$ 8,900 | \$ 60 |
| | SUBTOTAL MISCELLANEOUS | \$ 59,336 | \$ 64,761 | \$ 9,213 | \$ 73,974 | \$ 64,418 | \$ 596 | \$ 8,960 | \$ 8,900 | \$ 60 |
| | TOTAL LOCAL BUDGET | \$ 67,941,140 | \$ 68,355,794 | \$ - | \$ 68,355,794 | \$ 30,039,106 | \$ 32,951,944 | \$ 5,364,743 | \$ 6,420,419 | \$ (1,055,676) |

NEWTOWN BOARD OF EDUCATION
 BUDGET SUMMARY REPORT
 FOR THE MONTH ENDING DECEMBER 31, 2012

| OBJECT CODE | EXPENSE CATEGORY | EXPENDED 2011 - 2012 | APPROVED BUDGET | YTD TRANSFERS 2012 - 2013 | CURRENT BUDGET | YTD EXPENDITURE | ENCUMBER | BALANCE | ANTICIPATED OBLIGATIONS | PROJECTED BALANCE | 2012-13 | |
|-------------|------------------------------------|-----------------------------|-----------------|---------------------------|----------------|------------------|----------|--------------------|-------------------------|-------------------|--------------------|---------------|
| | | | | | | | | | | | APPROVED BUDGET | RECEIVED |
| | <u>SCHOOL GENERATED FEES</u> | <u>RECEIVED 2011 - 2012</u> | | | | | | | | | | |
| | <u>HIGH SCHOOL FEES</u> | | | | | | | | | | | |
| | NURTURY PROGRAM | \$8,000 | | | | \$8,000 | | \$0.00 | | | \$8,000 | 100.00% |
| | PARKING PERMITS | \$20,000 | | | | \$20,000.00 | | \$0.00 | | | \$20,000.00 | 100.00% |
| | PAY FOR PARTICIPATION IN SPORTS | \$84,800 | | | | \$38,711.00 | | \$46,089.00 | | | \$38,711.00 | 45.65% |
| | | \$112,800 | | | | \$66,711.00 | | \$46,089.00 | | | \$66,711.00 | 59.14% |
| | <u>BUILDING RELATED FEES</u> | | | | | | | | | | | |
| | ENERGY - ELECTRICITY | \$626 | | | | \$313 | | \$313.00 | | | \$313.00 | 0.00% |
| | HIGH SCHOOL POOL - OUTSIDE USAG | \$400 | | | | \$500 | | \$500.00 | | | \$500.00 | 0.00% |
| | | \$1,026 | | | | \$813 | | \$813.00 | | | \$813.00 | 0.00% |
| | MISCELLANEOUS FEES | \$77 | | | | \$150 | | \$150.00 | | | \$150.00 | 0.00% |
| | <u>TOTAL SCHOOL GENERATED FEES</u> | <u>\$113,903</u> | | | | <u>\$113,763</u> | | <u>\$47,052.00</u> | | | <u>\$66,711.00</u> | <u>58.64%</u> |

Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
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FOR 2013 07

| GENERAL FUND | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|------------------------------------|-----------------|----------------|----------------|-------------|--------------|------------------|----------|
| 01 GENERAL FUND | | | | | | | |
| 002 SELECTMEN REVENUE | | | | | | | |
| 002 0060 COLLECTIONS - CURRENT YR | -94,738,559 | -94,738,559 | -56,128,835.67 | .00 | .00 | -38,609,723.33 | 59.2% |
| 002 0061 COLLECTIONS - PRIOR YEAR | -400,000 | -400,000 | -195,814.83 | .00 | .00 | -204,185.17 | 49.0%* |
| 002 0091 INTEREST AND LIEN FEES | -425,000 | -425,000 | -164,223.10 | .00 | .00 | -260,776.90 | 38.6%* |
| 002 0092 MOTOR VEHICLE TAXES | -600,000 | -600,000 | -25,280.72 | .00 | .00 | -574,719.28 | 4.2%* |
| 002 0094 ELD. TAX RELIEF - CIRCUIT | -140,245 | -140,245 | -143,018.48 | .00 | .00 | 2,773.48 | 102.0% |
| 002 0095 IN LIEU OF TAX-ST OWNED P | -886,692 | -886,692 | -862,308.36 | .00 | .00 | -24,383.64 | 97.3% |
| 002 0097 VETERANS ADD'L EXEMPTION | -1,790 | -1,790 | -14,024.73 | .00 | .00 | 1,192.73 | 109.3% |
| 002 0098 TOTALLY DISABLED | -250,000 | -250,000 | 134,861.31 | .00 | .00 | -89.03 | 95.0% |
| 002 0100 INTEREST ON INVESTMENTS | -4,000 | -4,000 | -1,896.00 | -108.00 | .00 | -384,861.31 | 53.9%* |
| 002 0102 SENIOR CTR MEMBERSHIP FEE | -1,250 | -1,250 | -675.00 | -50.00 | .00 | -2,104.00 | 47.4%* |
| 002 0103 PERMIT FEES | -234,239 | -234,239 | -234,746.46 | -117,373.23 | .00 | -575.00 | 54.0%* |
| 002 0104 TOWN AID FOR ROADS | -192,643 | -192,643 | -46,697.70 | .00 | .00 | 507.46 | 100.2% |
| 002 0105 MANUFACTURERS - MACHIN/EQ | -85,346 | -85,346 | .00 | .00 | .00 | -145,945.30 | 24.2%* |
| 002 0106 TELECOMM. PROPERTY TAX GR | -688,160 | -688,160 | -271,345.04 | .00 | .00 | -85,346.00 | 39.4%* |
| 002 0109 MASHANTUCKET PEQUOT | -400,000 | -400,000 | -198,414.43 | -19,589.69 | .00 | -416,814.96 | 49.6%* |
| 002 0110 TOWN CLERK CONVEYANCE | -275,000 | -275,000 | -148,821.10 | -23,451.37 | .00 | -201,585.57 | 54.1%* |
| 002 0111 TOWN CLERK - OTHER | -45,000 | -45,000 | -212,684.74 | -29,605.05 | .00 | -126,178.90 | 54.1%* |
| 002 0112 BUILDING | -3,000 | -3,000 | -35,425.40 | -4,690.20 | .00 | -272,315.26 | 43.9%* |
| 002 0118 LAND USE | -190,000 | -190,000 | -1,675.00 | -100.00 | .00 | -9,574.60 | 78.7% |
| 002 0120 POLICE MISCELLANEOUS REVE | -100,000 | -100,000 | -55,196.58 | -294.00 | .00 | -1,325.00 | 55.8%* |
| 002 0121 PARKS AND RECREATION | -425,000 | -425,000 | -262,507.60 | -1,346.00 | .00 | -134,803.42 | 29.1%* |
| 002 0122 MISCELLANEOUS REVENUE | -204,621 | -204,621 | -133,195.00 | -1,015.30 | .00 | 33,195.00 | 133.2% |
| 002 0123 LANDFILL PERMITS | -125,000 | -125,000 | -44,041.18 | .00 | .00 | -162,492.40 | 61.8% |
| 002 0133 MISCELLANEOUS STATE GRANT | -630,688 | -630,688 | -38,208.51 | .00 | .00 | 38,208.51 | 100.0% |
| 002 0135 LOCIP GRANTS | -122,000 | -122,000 | .00 | .00 | .00 | -204,621.00 | .0%* |
| 002 0138 STATE REVENUE SHARING | -122,000 | -122,000 | -44,041.18 | .00 | .00 | -125,000.00 | .0%* |
| 002 0155 CT SCHOOL BUILDING GRANTS | -122,000 | -122,000 | .00 | .00 | .00 | -586,646.82 | 7.0%* |
| 002 490 TRANSFER IN | | | | | | -122,000.00 | .0%* |
| TOTAL SELECTMEN REVENUE | -101,666,065 | -101,666,065 | -59,085,875.29 | -206,622.84 | .00 | -42,580,189.71 | 58.1% |
| 003 BOARD OF EDUCATION REVENUE | | | | | | | |
| 003 0146 EDUCATION COST SHARING GR | -4,338,374 | -4,338,374 | -1,084,594.00 | .00 | .00 | -3,253,780.00 | 25.0%* |
| 003 0147 PUBLIC SCHOOL TRANSPORTAT | -87,634 | -87,634 | .00 | .00 | .00 | -87,634.00 | .0%* |

No problems predicted for revenues collections

% collected is as expected.
collected in February

Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|------------------------------------|-----------------|----------------|---------------|------------|--------------|------------------|----------|
| 003 0148 NON-PUB SCHOOL TRANSPORTA | -19,986 | -19,986 | .00 | .00 | .00 | -19,986.00 | .0%* |
| 003 0152 HEALTH SERVICES - ST. ROS | -10,066 | -10,066 | -18,614.00 | -18,614.00 | .00 | 8,548.00 | 184.9% |
| 003 0154 TUITION | -9,600 | -9,600 | -4,000.00 | .00 | .00 | -5,600.00 | 41.7%* |
| 003 0158 MISCELLANEOUS REVENUE | -1,350 | -1,350 | 4,117.47 | .00 | .00 | -5,467.47 | 305.0%* |
| 003 0160 SCHOOL ACTIVITY FEES | -113,763 | -113,763 | -67,261.00 | .00 | .00 | -46,502.00 | 59.1% |
| TOTAL BOARD OF EDUCATION REVENUE | -4,580,773 | -4,580,773 | -1,170,351.53 | -18,614.00 | .00 | -3,410,421.47 | 25.5% |
| <hr/> | | | | | | | |
| 01100 SELECTMEN | | | | | | | |
| 01100 1001 SELECTMAN SALARY | 97,333 | 97,333 | 56,153.70 | 7,487.16 | .00 | 41,179.30 | 57.7% |
| 01100 1002 EXEC ASST | 43,848 | 45,115 | 26,003.49 | 3,470.38 | .00 | 19,111.51 | 57.6% |
| 01100 1007 TOWN HALL O.T., ED., LO | 10,000 | 9,350 | 7,980.05 | 1,110.69 | .00 | 1,369.95 | 85.3%* |
| 01100 2001 MEDICAL BENEFITS | 19,125 | 19,125 | 19,125.00 | .00 | .00 | .00 | 100.0%* |
| 01100 2002 FICA | 11,183 | 11,183 | 6,401.27 | 824.03 | .00 | 4,781.73 | 57.2% |
| 01100 2003 LIFE INSURANCE | 167 | 167 | 129.89 | 27.90 | .00 | 37.11 | 77.8%* |
| 01100 2005 PENSION | 8,471 | 8,471 | 8,471.00 | .00 | .00 | .00 | 100.0%* |
| 01100 2007 LONG TERM DISABILITY | 402 | 402 | 203.98 | 29.14 | .00 | 198.02 | 50.7% |
| 01100 2013 SELECTMAN EXPENSES | 2,350 | 3,000 | 2,553.36 | 842.20 | .00 | 446.64 | 85.1%* |
| 01100 4061 LEGAL SERVICES | 60,000 | 60,000 | 25,000.00 | 60,000.00 | .00 | 35,000.00 | 41.7% |
| 01100 4063 LEGAL SERVICES-OTHER | 75,000 | 75,000 | 42,585.81 | .00 | .00 | 32,414.19 | 56.8% |
| TOTAL SELECTMEN | 327,879 | 329,146 | 194,607.55 | 13,791.50 | .00 | 134,538.45 | 59.1% |
| <hr/> | | | | | | | |
| 01105 SELECTMEN - OTHER | | | | | | | |
| 01105 1002 CLERKS | 38,225 | 38,225 | 18,242.00 | 1,125.00 | .00 | 19,983.00 | 47.7% |
| 01105 2002 FICA | 1,755 | 1,755 | 860.28 | 82.77 | .00 | 894.72 | 49.0% |
| 01105 2011 OFFICE SUPPLIES | 52,745 | 52,745 | 22,271.53 | 4,276.54 | .00 | 30,473.47 | 42.2% |
| 01105 2014 LEASING | 34,650 | 34,650 | 28,238.02 | 3,247.97 | .00 | 6,411.98 | 81.5%* |
| 01105 2015 LEGAL ADVERTISING | 18,000 | 18,000 | 10,572.85 | 691.20 | .00 | 7,427.15 | 58.7%* |
| 01105 2016 POSTAGE | 50,000 | 50,000 | 13,524.29 | 140.00 | .00 | 36,475.71 | 27.0% |
| 01105 2024 COPIERS | 35,100 | 35,100 | 14,737.34 | .00 | .00 | 20,362.66 | 42.0% |
| 01105 3051 REPAIR/MAINTENANCE | 7,500 | 7,500 | 960.00 | 150.00 | .00 | 6,540.00 | 12.8% |
| TOTAL SELECTMEN - OTHER | 237,975 | 237,975 | 109,406.31 | 9,713.48 | .00 | 128,568.69 | 46.0% |
| <hr/> | | | | | | | |
| 01108 HUMAN RESOURCES | | | | | | | |
| 01108 1001 HUMAN RESOURCE ADMINIST | 57,500 | 58,506 | 33,734.11 | 4,500.46 | .00 | 24,771.89 | 57.7% |

Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|------------------------------------|--------------------|-------------------|------------|------------|--------------|---------------------|-------------|
| 01108 2001 MEDICAL BENEFITS | 15,034 | 15,034 | 15,034.00 | .00 | .00 | .00 | 100.0%* |
| 01108 2002 FICA | 4,399 | 4,399 | 2,505.48 | 332.58 | .00 | 1,893.52 | 57.0% |
| 01108 2003 LIFE INSURANCE | 190 | 190 | 124.00 | 31.00 | .00 | 66.00 | 65.3%* |
| 01108 2005 PENSION | 3,450 | 3,450 | 3,450.00 | .00 | .00 | .00 | 100.0%* |
| 01108 2007 LONG TERM DISABILITY | 166 | 166 | 83.86 | 11.98 | .00 | 82.14 | 50.5% |
| 01108 2011 SERVICES & SUPPLIES | 25,000 | 25,000 | 17,337.00 | 2,262.00 | .00 | 7,663.00 | 69.3%* |
| 01108 4060 FEES & PROF SERVICES | 5,000 | 5,000 | 793.50 | 85.00 | .00 | 4,206.50 | 15.9% |
| TOTAL HUMAN RESOURCES | 110,739 | 111,745 | 73,061.95 | 7,223.02 | .00 | 38,683.05 | 65.4% |
| 01110 SOCIAL SERVICES | | | | | | | |
| 01110 1001 DIRECTOR-HUMAN SERVICES | 52,160 | 53,073 | 30,601.49 | 4,082.54 | .00 | 22,471.51 | 57.7% |
| 01110 1002 SECRETARY | 35,040 | 35,040 | 20,357.42 | 2,995.50 | .00 | 14,682.58 | 58.1% |
| 01110 2001 MEDICAL BENEFITS | 34,577 | 34,577 | 34,577.00 | .00 | .00 | .00 | 100.0%* |
| 01110 2002 FICA | 6,671 | 6,671 | 3,906.19 | 534.52 | .00 | 2,764.81 | 58.6%* |
| 01110 2003 LIFE INSURANCE | 701 | 701 | 589.39 | 38.44 | .00 | 111.61 | 84.1%* |
| 01110 2005 PENSION | 1,603 | 1,603 | 1,603.00 | .00 | .00 | .00 | 100.0%* |
| 01110 2007 LONG TERM DISABILITY | 1,248 | 1,248 | 121.52 | 17.36 | .00 | 126.48 | 49.0% |
| 01110 2015 DUES, CONFERENCE, SUBS | 100 | 100 | .00 | .00 | .00 | 100.00 | .0% |
| 01110 2030 WELFARE ALLOTMENT | 4,000 | 4,000 | 490.00 | .00 | .00 | 3,510.00 | 12.3% |
| TOTAL SOCIAL SERVICES | 135,100 | 136,013 | 92,246.01 | 7,668.36 | .00 | 43,766.99 | 67.8% |
| 01140 TAX COLLECTOR | | | | | | | |
| 01140 1001 TAX COLLECTOR | 63,912 | 65,206 | 43,367.27 | 5,785.62 | .00 | 21,838.73 | 66.5%* |
| 01140 1002 CLERICAL | 136,050 | 136,050 | 96,266.85 | 11,904.00 | .00 | 39,783.15 | 70.8%* |
| 01140 2001 MEDICAL BENEFITS | 76,834 | 76,834 | 76,834.00 | .00 | .00 | .00 | 100.0%* |
| 01140 2002 FICA | 15,297 | 15,297 | 10,474.88 | 1,308.10 | .00 | 4,822.12 | 68.5%* |
| 01140 2003 LIFE INSURANCE | 1,418 | 1,418 | 606.67 | 152.52 | .00 | 811.33 | 42.8% |
| 01140 2005 PENSION | 8,507 | 8,507 | 8,507.00 | .00 | .00 | .00 | 100.0%* |
| 01140 2007 LONG TERM DISABILITY | 696 | 696 | 334.04 | 47.72 | .00 | 361.96 | 48.0% |
| 01140 2014 TRAVEL & DUES | 450 | 450 | 428.00 | 50.00 | .00 | 22.00 | 95.1%* |
| TOTAL TAX COLLECTOR | 303,164 | 304,458 | 236,818.71 | 19,247.96 | .00 | 67,639.29 | 77.8% |
| 01160 PROBATE COURT | | | | | | | |
| 01160 2011 SUPPLIES | 6,860 | 6,860 | .00 | .00 | .00 | 6,860.00 | .0% |



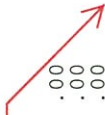
Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

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|------------------------------------|-----------------|----------------|------------|------------|--------------|------------------|----------|
| TOTAL PROBATE COURT | 6,860 | 6,860 | .00 | .00 | .00 | 6,860.00 | .0% |
| 01170 TOWN CLERK | | | | | | | |
| 01170 1001 TOWN CLERK | 66,696 | 67,863 | 39,129.35 | 5,220.24 | .00 | 28,733.65 | 57.7% |
| 01170 1002 ASSISTANT TOWN CLERKS | 101,224 | 101,224 | 58,364.99 | 7,786.46 | .00 | 42,859.01 | 57.7% |
| 01170 2001 MEDICAL BENEFITS | 57,626 | 57,626 | 57,626.00 | .00 | .00 | 100.0%* | |
| 01170 2002 FICA | 12,846 | 12,846 | 7,323.33 | 960.43 | .00 | 5,522.67 | 57.0% |
| 01170 2003 LIFE INSURANCE | 834 | 834 | 612.35 | 103.54 | .00 | 221.65 | 73.4%* |
| 01170 2005 PENSION | 8,632 | 8,632 | 8,632.00 | .00 | .00 | 100.0%* | |
| 01170 2007 LONG TERM DISABILITY | 476 | 476 | 245.00 | 35.00 | .00 | 231.00 | 51.5% |
| 01170 2015 DUES | 3,000 | 3,000 | 728.00 | .00 | .00 | 2,272.00 | 24.3% |
| 01170 2026 INDEXING | 30,000 | 30,000 | 22,171.01 | 2,173.76 | .00 | 7,828.99 | 73.9%* |
| 01170 2028 VITAL STATISTICS | 1,200 | 1,200 | .00 | .00 | .00 | 1,200.00 | .0% |
| 01170 4003 ANNUAL REPORT | 2,500 | 2,500 | .00 | .00 | .00 | 2,500.00 | .0% |
| TOTAL TOWN CLERK | 285,034 | 286,201 | 194,832.03 | 16,279.43 | .00 | 91,368.97 | 68.1% |
| 01180 REGISTRARS | | | | | | | |
| 01180 1001 REGISTRARS | 58,440 | 59,463 | 34,284.16 | 4,573.84 | .00 | 25,178.84 | 57.7% |
| 01180 1002 CLERKS | 18,200 | 18,200 | 9,515.10 | 1,184.96 | .00 | 8,684.90 | 52.3% |
| 01180 1005 REFERENDA | 10,300 | 10,300 | 7,668.10 | .00 | .00 | 2,631.90 | 74.4%* |
| 01180 1006 PRIMARIES | 0 | 0 | 12,994.68 | .00 | .00 | -12,994.68 | 100.0%* |
| 01180 1007 ELECTION WORKERS | 26,650 | 26,650 | 29,822.42 | 64.76 | .00 | -3,172.42 | 111.9%* |
| 01180 1009 MACHINE EXAMINER | 2,000 | 898 | .00 | .00 | .00 | 898.00 | .0% |
| 01180 2002 FICA | 6,245 | 6,324 | 4,097.59 | 440.54 | .00 | 2,226.41 | 64.8%* |
| 01180 2014 EDUCATION & TRAINING | 3,330 | 3,330 | 1,587.16 | 60.00 | .00 | 1,742.84 | 47.7% |
| 01180 2015 DUES | 120 | 120 | 120.00 | .00 | .00 | .00 | 100.0%* |
| TOTAL REGISTRARS | 125,285 | 125,285 | 100,089.21 | 6,324.10 | .00 | 25,195.79 | 79.9% |
| 01190 TAX ASSESSOR | | | | | | | |
| 01190 1001 ASSESSOR | 68,513 | 69,712 | 40,195.40 | 5,362.46 | .00 | 29,516.60 | 57.7% |
| 01190 1002 DEP ASSESSOR, DATA ENTR | 85,806 | 89,366 | 51,444.61 | 6,874.38 | .00 | 37,921.39 | 57.6% |
| 01190 2001 MEDICAL BENEFITS | 41,927 | 41,927 | 41,927.00 | .00 | .00 | .00 | 100.0%* |

waiting for transfer request



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

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|-------------------------------------|-----------------|----------------|------------|------------|--------------|------------------|----------|
| 01190 2002 FICA | 11,805 | 12,077 | 6,861.87 | 911.12 | .00 | 5,215.13 | 56.8% |
| 01190 2003 LIFE INSURANCE | 958 | 958 | 573.78 | 297.26 | .00 | 384.22 | 59.9%* |
| 01190 2005 PENSION | 7,058 | 7,058 | 7,058.00 | .00 | .00 | 100.0%* | 100.0%* |
| 01190 2007 LONG TERM DISABILITY | 538 | 538 | 230.23 | 32.89 | .00 | 307.77 | 42.8% |
| 01190 2015 SCHOOL DUES, PUBLICATION | 8,500 | 6,668 | 725.00 | -171.63 | .00 | 5,943.00 | 10.9% |
| 01190 4061 FIELD SERVICE | 8,000 | 6,000 | 1,500.00 | .00 | .00 | 4,500.00 | 25.0% |
| TOTAL TAX ASSESSOR | 233,105 | 234,304 | 150,515.89 | 13,306.48 | .00 | 83,788.11 | 64.2% |
| <hr/> | | | | | | | |
| 01200 FINANCE | | | | | | | |
| 01200 1001 FINANCIAL DIRECTOR | 126,875 | 134,375 | 76,254.86 | 10,413.46 | .00 | 58,120.14 | 56.7% |
| 01200 1002 CLERICAL | 139,807 | 139,807 | 82,359.33 | 10,987.54 | .00 | 57,447.67 | 58.9%* |
| 01200 1003 ASST FINANCIAL DIRECTOR | 65,482 | 67,671 | 40,425.06 | 5,395.62 | .00 | 27,245.94 | 59.7%* |
| 01200 2001 MEDICAL BENEFITS | 76,678 | 76,678 | 76,678.00 | .00 | .00 | 100.0%* | 100.0%* |
| 01200 2002 FICA | 23,875 | 23,875 | 14,035.27 | 1,999.28 | .00 | 9,839.73 | 58.8%* |
| 01200 2003 LIFE INSURANCE | 1,857 | 1,857 | 941.47 | 235.60 | .00 | 915.53 | 50.7% |
| 01200 2005 PENSION | 25,445 | 25,445 | 25,445.00 | .00 | .00 | 100.0%* | 100.0%* |
| 01200 2007 LONG TERM DISABILITY | 955 | 955 | 780.68 | 63.92 | .00 | 174.32 | 81.7%* |
| 01200 2014 EDUCATION & TRAINING | 2,900 | 2,900 | 1,232.50 | 580.00 | .00 | 1,667.50 | 42.5% |
| 01200 2015 SUBSCRIPTIONS | 375 | 375 | 363.40 | .00 | .00 | 11.60 | 96.9%* |
| 01200 2017 TECHNOLOGY MAINTENANCE | 3,000 | 3,000 | 2,942.46 | .00 | .00 | 57.54 | 98.1%* |
| TOTAL FINANCE | 467,249 | 476,938 | 321,458.03 | 29,675.42 | .00 | 155,479.97 | 67.4% |
| <hr/> | | | | | | | |
| 01205 TECHNOLOGY DEPARTMENT | | | | | | | |
| 01205 1001 TECHNOLOGY/GIS MANAGER | 84,753 | 86,236 | 49,723.03 | 6,633.54 | .00 | 36,512.97 | 57.7% |
| 01205 1002 TECHNOLOGY ADMINSTRATI | 94,590 | 98,639 | 58,877.33 | 7,119.76 | .00 | 39,761.67 | 59.7%* |
| 01205 2001 MEDICAL BENEFITS | 49,196 | 49,196 | 49,196.00 | .00 | .00 | 100.0%* | 100.0%* |
| 01205 2002 FICA | 13,720 | 13,720 | 7,670.61 | 1,073.35 | .00 | 6,049.39 | 55.9% |
| 01205 2003 LIFE INSURANCE | 529 | 529 | 264.12 | 66.96 | .00 | 264.88 | 49.9% |
| 01205 2005 PENSION | 7,925 | 7,925 | 7,925.00 | .00 | .00 | 100.0%* | 100.0%* |
| 01205 2007 LONG TERM DISABILITY | 500 | 500 | 257.04 | 36.72 | .00 | 242.96 | 51.4% |
| 01205 2014 DUES, TRAVEL, & TRAININ | 10,300 | 10,300 | 4,379.51 | 30.00 | .00 | 5,920.49 | 42.5% |
| 01205 3050 MAINTENANCE | 144,710 | 144,710 | 91,865.81 | 5,342.10 | .00 | 52,844.19 | 63.5%* |
| 01205 5080 CAPITAL | 45,900 | 45,900 | 125.20 | .00 | .00 | 45,774.80 | .3% |
| TOTAL TECHNOLOGY DEPARTMENT | 452,123 | 457,655 | 270,283.65 | 20,302.43 | .00 | 187,371.35 | 59.1% |
| <hr/> | | | | | | | |
| 01220 SENIOR SERVICES | | | | | | | |
| 01220 1001 SENIOR SERVICES ADMINIS | 118,859 | 119,772 | 65,728.65 | 8,645.30 | .00 | 54,043.35 | 54.9% |



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

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|-----------------------------------|-----------------|----------------|------------|------------|--------------|------------------|----------|
| 01220 2001 | 31,329 | 31,329 | 31,329.00 | .00 | .00 | .00 | 100.0%* |
| 01220 2002 | 9,093 | 9,093 | 4,979.83 | 645.54 | .00 | 4,113.17 | 54.8% |
| 01220 2003 | 5,723 | 5,723 | 466.24 | 116.56 | .00 | 256.76 | 64.5%* |
| 01220 2005 | 5,075 | 5,075 | 5,075.00 | .00 | .00 | .00 | 100.0%* |
| 01220 2007 | 260 | 260 | 161.84 | 23.12 | .00 | 98.16 | 62.2%* |
| 01220 2017 | 1,050 | 1,050 | 50.00 | .00 | .00 | 1,000.00 | 4.8% |
| 01220 2022 | 27,000 | 27,000 | 14,710.82 | 1,566.03 | .00 | 12,289.18 | 54.5% |
| 01220 4061 | 135,500 | 135,500 | 67,750.02 | .00 | .00 | 67,749.98 | 50.0% |
| TOTAL SENIOR SERVICES | 328,889 | 329,802 | 190,251.40 | 10,996.55 | .00 | 139,550.60 | 57.7% |
| 01230 TOWN HALL BOARD OF MANAGERS | | | | | | | |
| 01230 0000 | 147,000 | 147,000 | 90,414.59 | 56,585.41 | .00 | 56,585.41 | 61.5%* |
| 01230 2001 | 51,129 | 51,129 | 51,129.00 | .00 | .00 | .00 | 100.0%* |
| 01230 2003 | 232 | 232 | 148.81 | 37.20 | .00 | 83.19 | 64.1%* |
| 01230 2005 | 3,659 | 3,659 | 3,659.00 | .00 | .00 | .00 | 100.0%* |
| 01230 2007 | 431 | 431 | 159.60 | 22.80 | .00 | 271.40 | 37.0% |
| TOTAL TOWN HALL BOARD OF MANAGERS | 202,451 | 202,451 | 145,511.00 | 56,645.41 | .00 | 56,940.00 | 71.9% |
| 01240 UNEMPLOYMENT | | | | | | | |
| 01240 2001 | 15,000 | 15,000 | 5,746.00 | 240.00 | .00 | 9,254.00 | 38.3% |
| TOTAL UNEMPLOYMENT | 15,000 | 15,000 | 5,746.00 | 240.00 | .00 | 9,254.00 | 38.3% |
| 01270 OPEB CONTRIBUTION | | | | | | | |
| 01270 2001 | 57,581 | 57,581 | 57,581.00 | .00 | .00 | .00 | 100.0%* |
| 01270 2005 | 100,000 | 100,000 | 100,000.00 | .00 | .00 | .00 | 100.0%* |
| TOTAL OPEB CONTRIBUTION | 157,581 | 157,581 | 157,581.00 | .00 | .00 | .00 | 100.0% |
| 01280 PROFESSIONAL ORGANIZATIONS | | | | | | | |
| 01280 0000 | 17,465 | 17,465 | 8,732.50 | .00 | .00 | 8,732.50 | 50.0% |

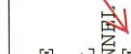
Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|------------------------------------|--------------------|-------------------|--------------|------------|--------------|---------------------|-------------|
| 01280 0003 CCM | 15,103 | 15,103 | 15,103.00 | .00 | .00 | .00 | 100.0%* |
| 01280 0004 NATIONAL LEAGUE OF CITI | 1,861 | 1,861 | 1,861.00 | .00 | .00 | .00 | 100.0%* |
| 01280 0005 COST | 1,225 | 1,225 | 1,225.00 | .00 | .00 | .00 | 100.0%* |
| 01280 3000 REGIONAL BROWNFIELDS PA | 800 | 800 | .00 | .00 | .00 | 800.00 | .0% |
| TOTAL PROFESSIONAL ORGANIZATIONS | 36,454 | 36,454 | 26,921.50 | .00 | .00 | 9,532.50 | 73.9% |
| 01300 COMMUNICATIONS | | | | | | | |
| 01300 1001 FULL TIME OPERATORS | 542,055 | 543,210 | 280,435.16 | 33,209.28 | .00 | 262,774.84 | 51.6% |
| 01300 1005 OVERTIME | 80,000 | 80,000 | 61,740.96 | 10,323.95 | .00 | 18,259.04 | 77.2%* |
| 01300 2001 MEDICAL BENEFITS | 99,094 | 99,094 | 99,094.00 | .00 | .00 | .00 | 100.0%* |
| 01300 2002 FICA | 47,587 | 47,587 | 26,239.31 | 3,275.92 | .00 | 21,347.69 | 55.1% |
| 01300 2003 LIFE INSURANCE | 1,255 | 1,255 | 768.80 | 192.20 | .00 | 486.20 | 61.3%* |
| 01300 2005 PENSION | 23,031 | 23,031 | 23,031.00 | .00 | .00 | .00 | 100.0%* |
| 01300 2007 LONG TERM DISABILITY | 1,122 | 1,122 | 623.89 | 91.37 | .00 | 498.11 | 55.6% |
| 01300 2015 TRAINING | 9,000 | 9,000 | 2,675.84 | .00 | .00 | 6,324.16 | 29.7% |
| 01300 2034 UNIFORMS | 2,000 | 2,000 | 810.55 | 76.55 | .00 | 1,189.45 | 40.5% |
| 01300 3050 RADIO SYSTEM MAINTENANC | 32,100 | 32,100 | 18,673.13 | 2,667.59 | .00 | 13,426.87 | 58.2% |
| 01300 4034 EQUIPMENT RENTAL | 182,000 | 182,000 | 85,326.00 | 12,410.89 | .00 | 96,674.00 | 46.9% |
| 01300 4060 E911 CONTRACT SERVICE | 3,500 | 3,500 | .00 | .00 | .00 | 3,500.00 | .0% |
| 01300 5080 CAPITAL | 26,506 | 26,506 | 26,506.00 | 26,506.00 | .00 | .00 | 100.0%* |
| TOTAL COMMUNICATIONS | 1,049,250 | 1,050,405 | 625,924.64 | 88,753.75 | .00 | 424,480.36 | 59.6% |
| 01310 POLICE | | | | | | | |
| 01310 1001 CHIEF OF POLICE | 100,888 | 102,654 | 59,189.49 | 7,896.46 | .00 | 43,464.51 | 57.7% |
| 01310 1002 CAPTAIN | 92,382 | 94,999 | 54,756.23 | 7,307.54 | .00 | 40,242.77 | 57.6% |
| 01310 1003 SWORN PERSONNEL | 3,180,717 | 3,180,717 | 1,890,495.77 | 232,761.84 | .00 | 1,290,221.23 | 59.4%* |
| 01310 1004 CIVILIAN PERSONNEL | 185,300 | 186,084 | 104,374.10 | 12,841.88 | .00 | 81,709.90 | 56.1% |
| 01310 1005 POLICE OVERTIME | 130,000 | 130,000 | 132,504.30 | 68,362.14 | .00 | -2,504.30 | 101.9%* |
| 01310 1007 TRAFFIC GUARDS | 16,458 | 16,458 | 5,653.65 | 747.30 | .00 | 10,804.35 | 34.4% |
| 01310 2001 MEDICAL BENEFITS | 745,477 | 745,477 | 745,477.00 | .00 | .00 | .00 | 100.0%* |
| 01310 2002 FICA | 283,490 | 283,490 | 171,082.87 | 24,806.58 | .00 | 112,407.13 | 60.3%* |
| 01310 2003 LIFE INSURANCE | 9,101 | 9,101 | 5,764.74 | 1,437.78 | .00 | 3,336.26 | 63.3%* |
| 01310 2005 PENSION | 530,277 | 530,277 | 526,242.00 | 707.95 | .00 | 4,035.00 | 99.2%* |
| 01310 2007 LONG TERM DISABILITY | 8,673 | 8,673 | 4,955.65 | 486.87 | .00 | 3,717.35 | 57.1% |
| 01310 2008 EDUCATION | 37,500 | 37,500 | 15,936.64 | 486.87 | .00 | 21,563.36 | 42.5% |
| 01310 2010 TELEPHONE/RADIO COMMUNI | 17,400 | 17,400 | 6,208.19 | 434.88 | .00 | 11,191.81 | 35.7% |

Expecting reimbursement (via grant)





Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|--------------------------------------|-----------------|----------------|--------------|------------|--------------|------------------|----------|
| 01310 2011 | 20,000 | 20,000 | 5,724.46 | -419.10 | .00 | 14,275.54 | 28.6% |
| 01310 2026 | 4,500 | 4,500 | 3,358.47 | 1,002.19 | .00 | 1,141.53 | 74.6%* |
| 01310 2034 | 55,750 | 55,750 | 28,133.67 | 3,647.32 | .00 | 27,616.33 | 50.5% |
| 01310 2035 | 38,830 | 38,830 | 4,511.38 | .00 | .00 | 34,318.62 | 11.6% |
| 01310 4060 | 65,000 | 65,000 | 40,531.25 | 5,246.82 | .00 | 24,468.75 | 62.4%* |
| 01310 4062 | 170,879 | 170,879 | 150,375.99 | .00 | .00 | 20,503.01 | 88.0%* |
| 01310 5002 | 90,000 | 90,000 | .00 | .00 | .00 | 90,000.00 | .0% |
| 01310 5080 | 15,600 | 15,600 | 3,933.33 | 3,933.33 | .00 | 11,666.67 | 25.2% |
| TOTAL POLICE | 5,798,222 | 5,803,389 | 3,959,209.18 | 371,201.78 | .00 | 1,844,179.82 | 68.2% |
| 01320 FIRE | | | | | | | |
| 01320 1001 | 134,682 | 136,695 | 78,764.54 | 11,957.30 | .00 | 57,930.46 | 57.6% |
| 01320 1005 | 39,799 | 39,799 | 23,321.26 | 3,467.70 | .00 | 16,477.74 | 58.6%* |
| 01320 1014 | 2,500 | 2,500 | 1,175.00 | 150.00 | .00 | 1,325.00 | 47.0% |
| 01320 2001 | 23,040 | 23,040 | 23,040.00 | .00 | .00 | .00 | 100.0%* |
| 01320 2002 | 13,195 | 13,195 | 7,787.88 | 974.92 | .00 | 5,407.12 | 59.0%* |
| 01320 2003 | 905 | 905 | 593.96 | 148.80 | .00 | 311.04 | 65.6%* |
| 01320 2005 | 6,714 | 6,714 | 6,714.00 | .00 | .00 | .00 | 100.0%* |
| 01320 2007 | 434 | 434 | 222.88 | 31.84 | .00 | 211.12 | 51.4% |
| 01320 2011 | 2,500 | 2,500 | 332.78 | .00 | .00 | 2,167.22 | 13.3% |
| 01320 2012 | 135,000 | 135,000 | 135,000.00 | 67,500.00 | .00 | .00 | 100.0%* |
| 01320 2015 | 69,000 | 69,000 | 17,275.26 | 3,013.12 | .00 | 51,724.74 | 25.0% |
| 01320 2020 | 120,000 | 120,000 | 48,348.12 | 25,536.50 | .00 | 71,651.88 | 40.3% |
| 01320 2021 | 21,500 | 21,500 | 5,005.00 | 617.50 | .00 | 16,495.00 | 23.3% |
| 01320 2022 | 26,950 | 26,950 | 5,679.58 | 1,068.52 | .00 | 21,270.42 | 21.1% |
| 01320 2028 | 80,000 | 80,000 | 5,532.38 | 3,034.73 | .00 | 74,467.62 | 6.9% |
| 01320 2029 | 20,790 | 20,790 | 10,952.26 | .00 | .00 | 9,837.74 | 52.7% |
| 01320 2035 | 20,450 | 20,450 | 5,972.62 | .00 | .00 | 14,477.38 | 29.2% |
| 01320 3050 | 39,235 | 39,235 | 14,280.30 | 950.95 | .00 | 24,954.70 | 36.4% |
| 01320 3051 | 79,625 | 79,625 | 18,793.93 | 12,090.46 | .00 | 60,831.07 | 23.6% |
| 01320 4001 | 22,700 | 22,700 | 6,863.78 | 3,138.30 | .00 | 15,836.22 | 30.2% |
| 01320 4002 | 240,000 | 240,000 | 174,219.04 | 41,248.00 | .00 | 65,780.96 | 72.6%* |
| 01320 4003 | 58,700 | 58,700 | 9,300.00 | .00 | .00 | 49,400.00 | 15.8% |
| 01320 5080 | 55,305 | 55,305 | .00 | .00 | .00 | 55,305.00 | .0% |
| TOTAL FIRE | 1,213,024 | 1,215,037 | 599,174.57 | 174,928.64 | .00 | 615,862.43 | 49.3% |
| 01330 EMERGENCY MANAGEMENT/DIVE TEAM | | | | | | | |
| 01330 1006 CLERICAL | 9,750 | 9,750 | 7,250.00 | 500.00 | .00 | 2,500.00 | 74.4%* |

Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|------------------------------------|-----------------|----------------|------------|------------|--------------|------------------|----------|
| 01330 2002 FICA | 746 | 746 | .00 | .00 | .00 | 746.00 | .0% |
| 01330 2011 SUPPLIES | 400 | 400 | 196.20 | 196.20 | .00 | 203.80 | 49.1% |
| 01330 2016 GAS/UTILITIES | 4,200 | 4,200 | 1,519.24 | 510.39 | .00 | 2,680.76 | 36.2% |
| 01330 2031 EDUCATION | 4,000 | 4,000 | 300.00 | 250.00 | .00 | 3,700.00 | 7.5% |
| 01330 4001 PHYSICALS | 4,250 | 4,250 | 2,542.60 | 539.30 | .00 | 1,707.40 | 59.8%* |
| 01330 4060 CONTRACTUAL SERVICES | 20,596 | 20,596 | 13,854.39 | .00 | .00 | 6,741.61 | 67.3%* |
| 01330 5080 CAPITAL | 7,325 | 7,325 | 6,629.96 | .00 | .00 | 695.04 | 90.5%* |
| TOTAL EMERGENCY MANAGEMENT/DIVE T | 51,267 | 51,267 | 32,292.39 | 1,995.89 | .00 | 18,974.61 | 63.0% |
| 01340 CANINE CONTROL | | | | | | | |
| 01340 1001 SALARIES | 109,196 | 109,977 | 56,192.61 | 8,130.51 | .00 | 53,784.39 | 51.1% |
| 01340 2001 MEDICAL BENEFITS | 26,715 | 26,715 | 26,715.00 | .00 | .00 | .00 | 100.0%* |
| 01340 2002 FICA | 8,354 | 8,354 | 4,181.86 | 603.31 | .00 | 4,172.14 | 50.1% |
| 01340 2003 LIFE INSURANCE | 351 | 351 | 269.12 | 36.58 | .00 | 81.88 | 76.7%* |
| 01340 2005 PENSION | 3,376 | 3,376 | 3,376.00 | .00 | .00 | .00 | 100.0%* |
| 01340 2007 LONG TERM DISABILITY | 232 | 232 | 107.59 | 15.37 | .00 | 124.41 | 46.4% |
| 01340 2008 EDUCATION | 1,000 | 1,000 | 225.00 | .00 | .00 | 775.00 | 22.5% |
| 01340 2034 UNIFORMS | 1,500 | 1,500 | .00 | .00 | .00 | 1,500.00 | .0% |
| 01340 2036 VACCINATIONS/VET CARE | 1,500 | 1,500 | 1,494.10 | .00 | .00 | 5.90 | 99.6%* |
| TOTAL CANINE CONTROL | 152,224 | 153,005 | 92,561.28 | 8,785.77 | .00 | 60,443.72 | 60.5% |
| 01350 INSURANCE | | | | | | | |
| 01350 4001 LIABILITY/AUTO/PROPERTY | 373,411 | 368,411 | 268,589.00 | .00 | .00 | 99,822.00 | 72.9%* |
| 01350 4002 UNINSURED LOSSES | 10,000 | 15,000 | 11,876.88 | .00 | .00 | 3,123.12 | 79.2%* |
| 01350 4003 WORKER'S COMPENSATION | 515,000 | 515,000 | 375,120.00 | .00 | .00 | 139,880.00 | 72.8%* |
| 01350 4004 OTHER | 76,500 | 76,500 | 74,093.00 | .00 | .00 | 2,407.00 | 96.9%* |
| TOTAL INSURANCE | 974,911 | 974,911 | 729,678.88 | .00 | .00 | 245,232.12 | 74.8% |
| 01360 LAKE AUTHORITIES | | | | | | | |
| 01360 0000 LAKE LILLINONAH AUTHORI | 23,839 | 23,839 | .00 | .00 | .00 | 23,839.00 | .0% |
| 01360 0003 LAKE ZOAR AUTHORITY | 25,869 | 25,869 | 18,113.48 | .00 | .00 | 7,755.52 | 70.0%* |
| TOTAL LAKE AUTHORITIES | 49,708 | 49,708 | 18,113.48 | .00 | .00 | 31,594.52 | 36.4% |



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfay

FOR 2013 07

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|----------------------------------|-----------------|----------------|------------|------------|--------------|------------------|----------|
| 01370 NEWTOWN HEALTH DISTRICT | | | | | | | |
| 01370 0003 | 268,682 | 268,682 | .00 | .00 | .00 | 268,682.00 | .0% |
| 01370 2001 | 96,681 | 96,681 | 96,681.00 | .00 | .00 | .00 | 100.0%* |
| 01370 2003 | 885 | 885 | 124.00 | 124.00 | .00 | 389.00 | 56.0% |
| 01370 2005 | 11,846 | 11,846 | 11,846.00 | .00 | .00 | .00 | 100.0%* |
| 01370 2007 | 929 | 929 | 476.07 | 68.01 | .00 | 452.93 | 51.2% |
| TOTAL NEWTOWN HEALTH DISTRICT | 379,023 | 379,023 | 109,499.07 | 192.01 | .00 | 269,523.93 | 28.9% |
| 01415 OUTSIDE AGENCIES | | | | | | | |
| 01415 2001 | 101,271 | 101,271 | 101,271.00 | .00 | .00 | .00 | 100.0%* |
| 01415 2003 | 801 | 801 | 506.85 | 139.50 | .00 | 294.15 | 63.3%* |
| 01415 2005 | 13,859 | 13,859 | 13,859.00 | .00 | .00 | .00 | 100.0%* |
| 01415 2007 | 1,046 | 1,046 | 603.82 | 94.99 | .00 | 442.18 | 57.7% |
| 01415 6000 | 500 | 500 | 500.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6001 | 45,000 | 45,000 | 45,000.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6002 | 25,000 | 25,000 | 25,000.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6003 | 5,500 | 5,500 | 5,500.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6004 | 250 | 250 | .00 | .00 | .00 | 250.00 | .0% |
| 01415 6005 | 3,037 | 3,037 | 3,037.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6006 | 2,750 | 2,750 | 2,750.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6007 | 10,000 | 10,000 | 10,000.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6008 | 4,500 | 4,500 | 4,500.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6013 | 1,000 | 1,000 | 1,000.00 | .00 | .00 | .00 | 100.0%* |
| 01415 6014 | 20,000 | 20,000 | 20,000.00 | .00 | .00 | .00 | 100.0%* |
| TOTAL OUTSIDE AGENCIES | 234,514 | 234,514 | 233,527.67 | 234.49 | .00 | 986.33 | 99.6% |
| 01426 N.W. SAFETY COMMUNICATION | | | | | | | |
| 01426 0000 | 9,783 | 9,783 | 4,891.50 | .00 | .00 | 4,891.50 | 50.0% |
| TOTAL N.W. SAFETY COMMUNICATION | 9,783 | 9,783 | 4,891.50 | .00 | .00 | 4,891.50 | 50.0% |
| 01432 EMERGENCY MEDICAL SERVICES | | | | | | | |
| 01432 0000 | 230,000 | 230,000 | 163,731.00 | .00 | .00 | 66,269.00 | 71.2%* |



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

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|-------------------------------------|--------------------|-------------------|------------|------------|--------------|---------------------|-------------|
| 01432 0003 AMBULANCE | 40,000 | 40,000 | .00 | .00 | .00 | 40,000.00 | .0% |
| TOTAL EMERGENCY MEDICAL SERVICES | 270,000 | 270,000 | 163,731.00 | .00 | .00 | 106,269.00 | 60.6% |
| 01433 YOUTH & FAMILY SERVICES | | | | | | | |
| 01433 0000 FAMILY COUNSELING CENTE | 265,000 | 265,000 | 187,926.98 | 63,229.62 | .00 | 77,073.02 | 70.9%* |
| 01433 2001 MEDICAL BENEFITS | 28,526 | 28,526 | 28,526.00 | .00 | .00 | .00 | 100.0%* |
| 01433 2003 LIFE INSURANCE | 399 | 399 | 227.85 | 51.15 | .00 | 171.15 | 57.1% |
| 01433 2007 LONG TERM DISABILITY | 846 | 846 | 486.65 | 75.99 | .00 | 359.35 | 57.5% |
| TOTAL YOUTH & FAMILY SERVICES | 294,771 | 294,771 | 217,167.48 | 63,356.76 | .00 | 77,603.52 | 73.7% |
| 01437 NW CONNECTICUT EMS COUNCIL | | | | | | | |
| 01437 0000 NW CT EMS ALLOCATIONS | 250 | 250 | .00 | .00 | .00 | 250.00 | .0% |
| TOTAL NW CONNECTICUT EMS COUNCIL | 250 | 250 | .00 | .00 | .00 | 250.00 | .0% |
| 01442 NEWTOWN PARADE COMMITTEE | | | | | | | |
| 01442 0000 NEWTOWN PARADE COMMITTE | 1,500 | 1,500 | 932.00 | .00 | .00 | 568.00 | 62.1%* |
| TOTAL NEWTOWN PARADE COMMITTEE | 1,500 | 1,500 | 932.00 | .00 | .00 | 568.00 | 62.1% |
| 01444 NW CONSERVATION DISTRICT | | | | | | | |
| 01444 0000 NW CONSERVATION DISTRICT | 1,040 | 1,040 | 1,040.00 | .00 | .00 | .00 | 100.0%* |
| TOTAL NW CONSERVATION DISTRICT | 1,040 | 1,040 | 1,040.00 | .00 | .00 | .00 | 100.0% |
| 01460 BUILDING INSPECTOR | | | | | | | |
| 01460 1001 BUILDING OFFICIAL | 71,050 | 72,293 | 41,683.59 | 5,561.00 | .00 | 30,609.41 | 57.7% |

Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfay

FOR 2013 07

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|------------------------------------|--------------------|-------------------|------------|------------|--------------|---------------------|-------------|
| 01460 1002 ADMINISTRATOR | 38,681 | 38,681 | 20,670.38 | 2,945.97 | .00 | 18,010.62 | 53.4% |
| 01460 1003 ASSISTANT BUILDING OFFI | 117,277 | 117,277 | 67,621.71 | 9,021.40 | .00 | 49,655.29 | 57.7% |
| 01460 1005 SECRETARIES | 32,637 | 32,637 | 18,818.27 | 2,510.54 | .00 | 13,818.73 | 57.7% |
| 01460 2001 MEDICAL BENEFITS | 93,117 | 93,117 | 93,117.00 | .00 | .00 | .00 | 100.0%* |
| 01460 2002 FICA | 19,863 | 19,863 | 11,126.73 | 1,480.60 | .00 | 8,736.27 | 56.0% |
| 01460 2003 LIFE INSURANCE | 1,599 | 1,599 | 1,048.42 | 262.26 | .00 | 550.58 | 65.6%* |
| 01460 2005 PENSION | 11,876 | 11,876 | 11,876.00 | .00 | .00 | .00 | 100.0%* |
| 01460 2007 LONG TERM DISABILITY | 731 | 731 | 378.70 | 54.10 | .00 | 352.30 | 51.8% |
| 01460 2007 CLOTHING,EQUIPMENT | 975 | 975 | 650.00 | 75.00 | .00 | 325.00 | 66.7%* |
| 01460 2012 DUES & TUITION | 1,750 | 1,750 | 690.00 | .00 | .00 | 1,060.00 | 39.4% |
| 01460 2015 PROFESSIONAL CONSULTANT | 1,500 | 500 | .00 | .00 | .00 | 500.00 | .0% |
| TOTAL BUILDING INSPECTOR | 390,056 | 391,299 | 267,680.80 | 21,910.87 | .00 | 123,618.20 | 68.4% |
| 01490 LAND USE | | | | | | | |
| 01490 1001 LAND USE AGENCY DIRECTO | 75,795 | 77,121 | 44,467.35 | 5,932.38 | .00 | 32,653.65 | 57.7% |
| 01490 1002 ADMINISTRATION | 275,157 | 276,392 | 154,189.50 | 21,378.12 | .00 | 122,202.50 | 55.8% |
| 01490 1004 COURT STENOGRAPHER | 3,000 | 3,000 | .00 | .00 | .00 | 3,000.00 | .0% |
| 01490 2001 MEDICAL BENEFITS | 74,085 | 74,085 | 74,085.00 | .00 | .00 | .00 | 100.0%* |
| 01490 2002 FICA | 26,848 | 26,848 | 15,046.52 | 2,037.27 | .00 | 11,801.48 | 56.0% |
| 01490 2003 LIFE INSURANCE | 1,513 | 1,513 | 1,067.33 | 286.44 | .00 | 445.67 | 70.5%* |
| 01490 2005 PENSION | 12,768 | 12,768 | 12,768.00 | .00 | .00 | .00 | 100.0%* |
| 01490 2007 LONG TERM DISABILITY | 750 | 750 | 424.62 | 66.91 | .00 | 325.38 | 56.6% |
| 01490 2014 DUES, SUBSCRIPTIONS, TR | 3,000 | 3,000 | 954.70 | 15.02 | .00 | 2,045.30 | 31.8% |
| 01490 2025 MAPS & PRINTING | 1,500 | 1,500 | 246.51 | 31.06 | .00 | 1,253.49 | 16.4% |
| 01490 2026 OPEN SPACE INDEXING | 5,000 | 5,000 | .00 | .00 | .00 | 5,000.00 | .0% |
| 01490 2034 CLOTHING | 975 | 975 | 482.44 | .00 | .00 | 492.56 | 49.5% |
| 01490 4060 CONTRACTUAL SERVICES | 27,800 | 27,800 | 12,722.02 | .00 | .00 | 15,077.98 | 45.8% |
| 01490 4061 LEGAL SERVICES | 70,000 | 70,000 | 23,570.50 | 4,850.00 | .00 | 46,429.50 | 33.7% |
| 01490 5080 CAPITAL | 2,400 | 2,400 | .00 | .00 | .00 | 2,400.00 | .0% |
| TOTAL LAND USE | 580,591 | 583,152 | 340,024.49 | 34,597.20 | .00 | 243,127.51 | 58.3% |
| 01500 HIGHWAY | | | | | | | |
| 01500 1001 DIRECTOR PUBLIC WORKS | 98,683 | 100,410 | 57,894.99 | 7,723.76 | .00 | 42,515.01 | 57.7% |
| 01500 1002 ADMINISTRATION | 411,646 | 414,952 | 239,207.25 | 31,919.06 | .00 | 175,744.75 | 57.6% |
| 01500 1003 PAYROLL | 1,738,639 | 1,738,639 | 873,164.46 | 116,275.96 | .00 | 865,474.54 | 50.2% |
| 01500 1004 OVERTIME | 45,000 | 45,000 | 71,597.59 | .00 | .00 | -26,597.59 | 159.1%* |

Expecting reimbursement (via grant)

Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|---------------|-----------------|----------------|--------------|------------|--------------|------------------|----------|
| 01500 1006 | 48,175 | 48,175 | 27,530.66 | 507.71 | .00 | 20,644.34 | 57.1% |
| 01500 2001 | 553,811 | 553,811 | 553,811.00 | .00 | .00 | .00 | 100.0%* |
| 01500 2002 | 187,163 | 187,163 | 102,922.48 | 16,755.71 | .00 | 84,240.52 | 55.0% |
| 01500 2003 | 16,040 | 16,040 | 9,825.74 | 2,194.80 | .00 | 6,214.26 | 61.3%* |
| 01500 2005 | 102,865 | 102,865 | 102,865.00 | .00 | .00 | .00 | 100.0%* |
| 01500 2006 | 100,000 | 100,000 | 77,578.06 | 2,180.00 | .00 | 22,421.94 | 77.6%* |
| 01500 2007 | 6,049 | 6,049 | 3,054.84 | 436.71 | .00 | 2,994.16 | 50.5% |
| 01500 2008 | 15,000 | 15,000 | 7,132.00 | 492.00 | .00 | 7,868.00 | 47.5% |
| 01500 2009 | 13,200 | 13,200 | 6,600.00 | .00 | .00 | 6,600.00 | 50.0% |
| 01500 2016 | 486,800 | 486,800 | 453,371.93 | 67,754.71 | .00 | 33,428.07 | 93.1%* |
| 01500 2018 | 38,000 | 38,000 | 18,032.60 | 4,183.80 | .00 | 19,967.40 | 47.5% |
| 01500 2029 | 10,000 | 10,000 | .00 | .00 | .00 | 10,000.00 | .0% |
| 01500 2030 | 22,000 | 22,000 | 8,527.82 | 2,208.07 | .00 | 13,472.18 | 38.8% |
| 01500 2031 | 4,000 | 4,000 | 2,010.25 | 372.60 | .00 | 1,989.75 | 50.3% |
| 01500 2033 | 85,000 | 85,000 | 66,052.61 | .00 | .00 | 18,947.39 | 77.7%* |
| 01500 3050 | 420,000 | 420,000 | 344,766.87 | 34,907.18 | .00 | 75,233.13 | 82.1%* |
| 01500 4060 | 75,000 | 75,000 | 452,751.28 | 69,395.00 | .00 | -377,751.28 | 603.7%* |
| 01500 4061 | 100,000 | 100,000 | 79,932.98 | 13,960.76 | .00 | 20,067.02 | 79.9%* |
| 01500 4062 | 65,000 | 65,000 | 750.00 | 750.00 | .00 | 64,250.00 | 1.2% |
| 01500 4063 | 20,000 | 20,000 | 1,406.11 | .00 | .00 | 18,593.89 | 7.0% |
| 01500 4064 | 250,000 | 250,000 | 142,868.55 | .00 | .00 | 107,131.45 | 57.1% |
| 01500 4065 | 25,000 | 25,000 | .00 | .00 | .00 | 25,000.00 | .0% |
| 01500 5080 | 47,300 | 47,300 | .00 | .00 | .00 | 47,300.00 | .0% |
| 01500 5081 | 1,000,000 | 1,000,000 | 376,309.93 | 83,616.52 | .00 | 623,690.07 | 37.6% |
| TOTAL HIGHWAY | 5,984,371 | 5,989,404 | 4,079,965.00 | 455,634.35 | .00 | 1,909,439.00 | 68.1% |

Expenditures to be transferred to a FEMA grant account (severe winter storm)

01510 WINTER MAINTENANCE

| | | | | | | | |
|------------|---------|---------|------------|-----------|-----|------------|--------|
| 01510 1003 | 152,608 | 152,608 | 81,570.00 | 66,671.70 | .00 | 71,038.00 | 53.5% |
| 01510 2031 | 61,450 | 61,450 | 17,136.00 | .00 | .00 | 44,314.00 | 27.9% |
| 01510 2032 | 333,579 | 333,579 | 23,327.33 | 23,327.33 | .00 | 310,251.67 | 7.0% |
| 01510 2033 | 20,000 | 20,000 | 10,940.39 | 1,686.00 | .00 | 9,059.61 | 54.7% |
| 01510 4060 | 140,000 | 140,000 | 118,848.14 | .00 | .00 | 21,151.86 | 84.9%* |

TOTAL WINTER MAINTENANCE

01515 LANDFILL

| | | | | | | | |
|--------------------------|---------|---------|------------|-----------|-----|------------|-------|
| TOTAL WINTER MAINTENANCE | 707,637 | 707,637 | 251,821.86 | 91,685.03 | .00 | 455,815.14 | 35.6% |
|--------------------------|---------|---------|------------|-----------|-----|------------|-------|

01515 1002 PAYROLL

| | | | | | | | |
|------------|---------|---------|-----------|-----------|-----|-----------|-------|
| 01515 1002 | 159,558 | 159,558 | 91,826.62 | 12,337.98 | .00 | 67,731.38 | 57.6% |
|------------|---------|---------|-----------|-----------|-----|-----------|-------|



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|------------------------------------|-----------------|----------------|--------------|------------|--------------|------------------|----------|
| 01515 1003 OVERTIME | 11,000 | 11,000 | 7,829.10 | 1,028.74 | .00 | 3,170.90 | 71.2%* |
| 01515 1006 BENEFITS | 4,800 | 4,800 | 2,269.00 | .00 | .00 | 2,531.00 | 47.3% |
| 01515 2001 MEDICAL BENEFITS | 37,914 | 37,914 | 37,914.00 | .00 | .00 | 100.0%* | |
| 01515 2002 FICA | 13,048 | 13,048 | 7,425.33 | 1,007.44 | .00 | 5,622.67 | 56.9%* |
| 01515 2003 LIFE INSURANCE | 1,200 | 1,200 | 787.71 | 197.16 | .00 | 412.29 | 65.6%* |
| 01515 2005 PENSION | 7,298 | 7,298 | 7,298.00 | .00 | .00 | 100.0%* | |
| 01515 2007 LONG TERM DISABILITY | 444 | 444 | 232.68 | 33.24 | .00 | 211.32 | 52.4%* |
| 01515 2011 BUILDING SUPPLIES | 800 | 800 | 438.24 | 15.99 | .00 | 361.76 | 54.8% |
| 01515 2018 BUILDING ELECTRIC | 6,900 | 6,900 | 2,189.44 | 484.90 | .00 | 4,710.56 | 31.7% |
| 01515 2031 EDUCATION | 1,500 | 1,500 | 100.00 | .00 | .00 | 400.00 | 20.0% |
| 01515 3050 REPAIRS & SUPPLIES | 1,500 | 1,500 | 1,271.23 | 270.58 | .00 | 228.77 | 84.7%* |
| 01515 4025 CONTRACTUAL SERVICES | 1,236,000 | 1,236,000 | 527,900.81 | 80,450.91 | .00 | 708,099.19 | 42.7% |
| 01515 5080 CAPITAL | 12,000 | 12,000 | .00 | .00 | .00 | 12,000.00 | .0% |
| TOTAL LANDFILL | 1,492,962 | 1,492,962 | 687,482.16 | 95,826.94 | .00 | 805,479.84 | 46.0% |
| 01550 PARKS AND RECREATION | | | | | | | |
| 01550 1001 DIRECTOR | 68,005 | 69,195 | 39,897.37 | 5,322.70 | .00 | 29,297.63 | 57.7% |
| 01550 1002 ADMINISTRATION | 264,126 | 266,176 | 153,468.44 | 20,475.00 | .00 | 112,707.56 | 57.7% |
| 01550 1003 PARK MAINTAINER OVERTIM | 53,282 | 53,282 | 17,694.81 | 12,184.66 | .00 | 35,587.19 | 33.2% |
| 01550 1004 PARK MAINTAINER SALARY | 442,797 | 442,797 | 250,824.70 | 33,542.40 | .00 | 191,972.30 | 56.6% |
| 01550 1005 SUMMER PROGRAM | 87,854 | 101,054 | 100,735.25 | .00 | .00 | 318.75 | 99.7%* |
| 01550 1006 LIFE GUARDS | 98,990 | 85,790 | 54,882.12 | 515.89 | .00 | 30,907.88 | 64.0%* |
| 01550 1007 RANGERS & GATE ATTENDAN | 59,410 | 59,410 | 36,749.14 | .00 | .00 | 22,660.86 | 61.9%* |
| 01550 1008 PART TIME STAFF | 21,900 | 21,900 | 6,827.50 | 1,005.50 | .00 | 15,072.50 | 31.2% |
| 01550 2001 MEDICAL BENEFITS | 254,805 | 254,805 | 254,805.00 | .00 | .00 | .00 | 100.0%* |
| 01550 2002 FICA | 84,626 | 84,626 | 54,999.99 | 5,584.99 | .00 | 29,626.01 | 65.0%* |
| 01550 2003 LIFE INSURANCE | 2,121 | 2,121 | 2,156.53 | 500.96 | .00 | -35.53 | 101.7%* |
| 01550 2004 RECREATION SUPPLIES | 9,650 | 9,650 | 6,559.97 | 903.00 | .00 | 3,090.03 | 68.0%* |
| 01550 2005 PENSION | 34,412 | 34,412 | 34,412.00 | .00 | .00 | .00 | 100.0%* |
| 01550 2007 LONG TERM DISABILITY | 2,070 | 2,070 | 1,093.82 | 156.26 | .00 | 976.18 | 52.8% |
| 01550 2008 SIGNS | 6,000 | 6,000 | .00 | .00 | .00 | 6,000.00 | .0% |
| 01550 2013 EDUCATION & TRAINING | 10,975 | 10,975 | 3,721.81 | 75.00 | .00 | 7,253.19 | 33.9% |
| 01550 2024 POOL EXPENSES | 32,342 | 32,342 | 4,814.75 | 64.08 | .00 | 27,527.25 | 14.9% |
| 01550 2034 SAFETY CLOTHES & ALLOWA | 12,650 | 12,650 | 5,530.85 | 623.82 | .00 | 7,119.15 | 43.7% |
| 01550 3051 GENERAL MAINTENANCE | 31,700 | 31,700 | 16,333.69 | 5,308.60 | .00 | 15,366.31 | 51.5% |
| 01550 3052 GROUNDS MAINTENANCE | 117,161 | 117,161 | 56,544.32 | 912.16 | .00 | 60,616.68 | 48.3% |
| 01550 3053 TRAIL MAINTENANCE | 6,200 | 6,200 | 2,600.00 | .00 | .00 | 3,600.00 | 41.9%* |
| 01550 4060 CONTRACTUAL SERVICES | 280,000 | 280,000 | 164,828.84 | 11,951.60 | .00 | 115,171.16 | 58.9%* |
| 01550 5080 CAPITAL | 192,000 | 192,000 | 124,384.18 | 6,567.08 | .00 | 67,615.82 | 64.8%* |
| TOTAL PARKS AND RECREATION | 2,173,076 | 2,176,316 | 1,393,865.08 | 105,693.70 | .00 | 782,450.92 | 64.0% |



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

| | ORIGINAL APPROP | REVISED BUDGET | YTD ACTUAL | MTD ACTUAL | ENCUMBRANCES | AVAILABLE BUDGET | PCT USED |
|-----------------------------------|-----------------|----------------|--------------|------------|--------------|------------------|----------|
| 01570 CONTINGENCY | | | | | | | |
| 01570 2000 CONTINGENCY FUND | 250,000 | 201,141 | .00 | .00 | .00 | 201,141.00 | .0% |
| TOTAL CONTINGENCY | 250,000 | 201,141 | .00 | .00 | .00 | 201,141.00 | .0% |
| 01580 DEBT SERVICE | | | | | | | |
| 01580 2001 PRINCIPAL | 7,937,077 | 7,937,077 | 4,312,516.86 | .00 | .00 | 3,624,560.14 | 54.3% |
| 01580 2002 INTEREST | 2,122,712 | 2,122,712 | 2,050,877.82 | 733,968.26 | .00 | 71,834.18 | 96.6%* |
| TOTAL DEBT SERVICE | 10,059,789 | 10,059,789 | 6,363,394.68 | 733,968.26 | .00 | 3,696,394.32 | 63.3% |
| 01600 LEGISLATIVE COUNCIL | | | | | | | |
| 01600 2013 COUNCIL EXPENSES | 500 | 3,682 | 2,157.18 | .00 | .00 | 1,524.82 | 58.6%* |
| 01600 4001 AUDIT- TOWN | 44,000 | 44,000 | 40,000.00 | .00 | .00 | 4,000.00 | 90.9%* |
| TOTAL LEGISLATIVE COUNCIL | 44,500 | 47,682 | 42,157.18 | .00 | .00 | 5,524.82 | 88.4% |
| 01650 PUBLIC BUILDING MAINTENANCE | | | | | | | |
| 01650 1001 SALARIES | 139,345 | 139,345 | 78,475.23 | 10,718.78 | .00 | 60,869.77 | 56.3% |
| 01650 1004 OVERTIME | 11,360 | 11,360 | 7,147.66 | 1,513.27 | .00 | 4,212.34 | 62.9%* |
| 01650 1006 BENEFITS | 975 | 975 | 95.67 | .00 | .00 | 879.33 | 9.8% |
| 01650 2001 MEDICAL BENEFITS | 42,080 | 42,080 | 42,080.00 | .00 | .00 | .00 | 100.0%* |
| 01650 2002 FICA | 11,529 | 11,529 | 6,441.78 | 911.60 | .00 | 5,087.22 | 55.9%* |
| 01650 2003 LIFE INSURANCE | 788 | 788 | 519.87 | 130.20 | .00 | 268.13 | 66.0%* |
| 01650 2005 PENSION | 6,373 | 6,373 | 6,373.00 | .00 | .00 | .00 | 100.0%* |
| 01650 2007 LONG TERM DISABILITY | 388 | 388 | 203.21 | 29.03 | .00 | 184.79 | 52.4% |
| 01650 2011 SUPPLIES | 9,860 | 9,860 | 4,983.37 | 1,387.72 | .00 | 4,876.63 | 50.5% |
| 01650 2014 BUILDING MAINTENANCE | 23,100 | 23,100 | 21,332.35 | 3,206.42 | .00 | 1,767.65 | 92.3%* |
| 01650 2017 HEAT | 101,020 | 101,020 | 63,316.53 | 11,505.71 | .00 | 37,703.47 | 62.7%* |
| 01650 2018 ELECTRICITY | 155,492 | 155,492 | 109,523.08 | 16,820.84 | .00 | 45,968.92 | 70.4%* |
| 01650 2019 WATER | 19,808 | 19,808 | 13,117.49 | 3,042.24 | .00 | 6,690.51 | 66.2%* |
| 01650 2020 SEWER USE FEE | 12,067 | 12,067 | 5,016.27 | 793.87 | .00 | 7,050.73 | 41.6% |



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

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|------------------------------------|-----------------|----------------|------------|------------|--------------|------------------|----------|
| 01650 2021 SEWER ASSESSMENT | 30,709 | 30,709 | 30,708.90 | .00 | .00 | .10 | 100.0%* |
| 01650 4001 CONTRACTUAL CUSTODIAN | 30,685 | 30,685 | 28,204.19 | 3,400.50 | .00 | 2,480.81 | 91.9%* |
| 01650 4060 CONTRACTUAL SERVICES | 68,640 | 68,640 | 61,237.66 | 26,044.33 | .00 | 7,402.34 | 89.2%* |
| 01650 5080 CAPITAL | 20,000 | 20,000 | .00 | .00 | .00 | 20,000.00 | .0% |
| TOTAL PUBLIC BUILDING MAINTENANCE | 684,219 | 684,219 | 478,776.26 | 79,504.51 | .00 | 205,442.74 | 70.0% |
| <hr/> | | | | | | | |
| 01670 LIBRARY | | | | | | | |
| 01670 0000 LIBRARY | 1,052,813 | 1,052,813 | 669,518.53 | .00 | .00 | 383,294.47 | 63.6%* |
| 01670 2003 LIFE INSURANCE | 569 | 569 | 372.00 | 93.00 | .00 | 197.00 | 65.4%* |
| 01670 2005 PENSION | 3,110 | 3,110 | 3,110.00 | .00 | .00 | 0.00 | 100.0%* |
| 01670 2007 LONG TERM DISABILITY | 1,366 | 1,366 | 692.65 | 98.95 | .00 | 673.35 | 50.7% |
| TOTAL LIBRARY | 1,057,858 | 1,057,858 | 673,693.18 | 191.95 | .00 | 384,164.82 | 63.7% |
| <hr/> | | | | | | | |
| 01680 NEWTOWN CULTURAL ARTS COMM | | | | | | | |
| 01680 0000 NEWTOWN CULTURAL ARTS C | 2,000 | 2,000 | .00 | .00 | .00 | 2,000.00 | .0% |
| TOTAL NEWTOWN CULTURAL ARTS COMM | 2,000 | 2,000 | .00 | .00 | .00 | 2,000.00 | .0% |
| <hr/> | | | | | | | |
| 01730 HATTERTOWN DISTRICT | | | | | | | |
| 01730 0003 HAWLEYVILLE DISTRICT | 500 | 500 | .00 | .00 | .00 | 500.00 | .0% |
| 01730 0004 SANDY HOOK DISTRICT | 4,000 | 4,000 | 4,000.00 | 4,000.00 | .00 | .00 | 100.0%* |
| TOTAL HATTERTOWN DISTRICT | 4,500 | 4,500 | 4,000.00 | 4,000.00 | .00 | 500.00 | 88.9% |
| <hr/> | | | | | | | |
| 01740 ECONOMIC DEVELOPMENT COMM. | | | | | | | |
| 01740 1003 DIRECTOR OF COMM DEVELO | 85,935 | 87,439 | 50,416.67 | 6,726.08 | .00 | 37,022.33 | 57.7% |
| 01740 2001 MEDICAL BENEFITS | 2,000 | 2,000 | 2,000.00 | .00 | .00 | .00 | 100.0%* |
| 01740 2002 FICA | 6,574 | 6,574 | 3,979.57 | 514.54 | .00 | 2,594.43 | 60.5%* |
| 01740 2003 LIFE INSURANCE | 7,765 | 7,765 | 721.30 | 9.30 | .00 | 43.70 | 94.3%* |
| 01740 2005 PENSION | 3,931 | 3,931 | 3,931.00 | .00 | .00 | .00 | 100.0%* |



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

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|--------------------------------------|-----------------|----------------|---------------|--------------|--------------|------------------|----------|
| 01740 2007 LONG TERM DISABILITY | 248 | 248 | 125.30 | 17.90 | .00 | 122.70 | 50.5% |
| 01740 2014 DUES, SUBSCRIPTIONS, ED | 1,650 | 1,650 | 795.70 | .00 | .00 | 854.30 | 48.2% |
| 01740 4060 CONTRACTUAL SERVICES | 40,000 | 40,000 | 8,527.69 | 2,426.10 | .00 | 31,472.31 | 21.3% |
| TOTAL ECONOMIC DEVELOPMENT COMM. | 141,103 | 142,607 | 70,497.23 | 9,693.92 | .00 | 72,109.77 | 49.4% |
| <hr/> | | | | | | | |
| 01755 SUSTAINABLE ENERGY COMM | | | | | | | |
| 01755 0000 ALLOCATIONS | 5,000 | 5,000 | .00 | .00 | .00 | 5,000.00 | .0% |
| TOTAL SUSTAINABLE ENERGY COMM | 5,000 | 5,000 | .00 | .00 | .00 | 5,000.00 | .0% |
| <hr/> | | | | | | | |
| 01860 RESERVE FOR CAP & NON-REC.EXP. | | | | | | | |
| 01860 5000 RESERVE CAP & NON RECUR | 250,000 | 250,000 | 250,000.00 | .00 | .00 | .00 | 100.0%* |
| TOTAL RESERVE FOR CAP & NON-REC.E | 250,000 | 250,000 | 250,000.00 | .00 | .00 | .00 | 100.0% |
| <hr/> | | | | | | | |
| 01870 FAIRFIELD HILLS | | | | | | | |
| 01870 1002 ADMINISTRATIVE PAYROLL | 21,000 | 21,000 | 8,613.75 | 1,435.00 | .00 | 12,386.25 | 41.0% |
| 01870 2002 FICA | 1,607 | 1,607 | 659.34 | 109.78 | .00 | 947.66 | 41.0% |
| 01870 2011 SUPPLIES | 400 | 400 | 41.65 | .00 | .00 | 358.35 | 10.4% |
| 01870 2026 MISC. EXPENSES | 1,000 | 1,000 | .00 | .00 | .00 | 1,000.00 | .0% |
| 01870 3051 REPAIRS & MAINTENANCE | 15,000 | 15,000 | 6,816.08 | .00 | .00 | 8,183.92 | 45.4% |
| 01870 4060 CONTRACTUAL SERVICES | 20,000 | 20,000 | 149.50 | .00 | .00 | 19,850.50 | .7% |
| TOTAL FAIRFIELD HILLS | 59,007 | 59,007 | 16,280.32 | 1,544.78 | .00 | 42,726.68 | 27.6% |
| <hr/> | | | | | | | |
| 01900 BOARD OF EDUCATION | | | | | | | |
| 01900 0000 BOARD OF EDUCATION | 68,355,794 | 68,355,794 | 36,509,175.46 | 7,209,030.95 | .00 | 31,846,618.54 | 53.4% |
| TOTAL BOARD OF EDUCATION | 68,355,794 | 68,355,794 | 36,509,175.46 | 7,209,030.95 | .00 | 31,846,618.54 | 53.4% |
| <hr/> | | | | | | | |
| 09320 REAPPROPRIATIONS - FIRE | | | | | | | |
| 09320 5080 CAPITAL | 0 | 46,000 | 27,311.48 | .00 | .00 | 18,688.52 | 59.4%* |

↘ Reappropriations from prior year



Town of Newtown
YEAR-TO-DATE BUDGET REPORT

02/06/2013 09:42
1244kfav

FOR 2013 07

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|---------------------------------|-----------------|----------------|----------------|--------------|--------------|------------------|----------|
| TOTAL REAPPROPRIATIONS - FIRE | 0 | 46,000 | 27,311.48 | .00 | .00 | 18,688.52 | 59.4% |
| 09500 REAPPROP - HIGHWAY | | | | | | | |
| 09500 5080 CAPITAL | 0 | 92,113 | 12,113.00 | .00 | .00 | 80,000.00 | 13.2% |
| TOTAL REAPPROP - HIGHWAY | 0 | 92,113 | 12,113.00 | .00 | .00 | 80,000.00 | 13.2% |
| 09515 LANDFILL | | | | | | | |
| 09515 5080 CAPITAL | 0 | 7,500 | .00 | .00 | .00 | 7,500.00 | .0% |
| TOTAL LANDFILL | 0 | 7,500 | .00 | .00 | .00 | 7,500.00 | .0% |
| 09755 SUSTAINABLE ENERGY COMM | | | | | | | |
| 09755 0000 ALLOCATIONS | 0 | 5,000 | 601.91 | .00 | .00 | 4,398.09 | 12.0% |
| TOTAL SUSTAINABLE ENERGY COMM | 0 | 5,000 | 601.91 | .00 | .00 | 4,398.09 | 12.0% |
| 09870 FAIRFIELD HILLS | | | | | | | |
| 09870 3051 MAINTENANCE | 0 | 23,695 | .00 | .00 | .00 | 23,695.00 | .0% |
| 09870 4060 CONTRACTUAL SERVICES | 0 | 28,000 | 8,000.00 | .00 | .00 | 20,000.00 | 28.6% |
| TOTAL FAIRFIELD HILLS | 0 | 51,695 | 8,000.00 | .00 | .00 | 43,695.00 | 15.5% |
| TOTAL GENERAL FUND | -100,000 | 102,308 | 277,686.65 | 9,538,908.85 | .00 | -175,378.65 | 271.4% |
| TOTAL REVENUES | -106,246,838 | -106,246,838 | -60,256,226.82 | -225,236.84 | .00 | -45,990,611.18 | |
| TOTAL EXPENSES | 106,146,838 | 106,349,146 | 60,533,913.47 | 9,764,145.69 | .00 | 45,815,232.53 | |
| GRAND TOTAL | -100,000 | 102,308 | 277,686.65 | 9,538,908.85 | .00 | -175,378.65 | 271.4% |

** END OF REPORT - Generated by Kathy Favreau **

TOWN OF NEWTOWN
 NEWTOWN SENIOR OR TOTALLY DISABLED TAX RELIEF PROGRAM
 JANUARY 7th, 2013

CURRENT PROGRAM - AUTHORIZED TOTAL TAX CREDIT AMOUNT = \$1,225,000

| Income Range | Tax Credit | # Eligible | Total Tax Credit |
|-----------------|---------------|---------------|---------------------|
| 55,001 - 65,000 | 1,276 | 114 | 145,464 |
| 45,001 - 55,000 | 1,476 | 144 | 212,544 |
| 0 - 45,000 | 1,976 | 414 | 818,064 |
| odd cases | 850 | 46 | 39,100 |
| | | | 1,215,172 |

PROPOSED NEW PROGRAM - AUTHORIZED TOTAL TAX CREDIT AMOUNT = \$1,500,000

| Income Range | Tax Credit | # Eligible | Total Tax Credit | Credit Increase | |
|-----------------|---------------|---------------|---------------------|-----------------|-------|
| | | | | \$ | % |
| 55,001 - 65,000 | 1,300 | 114 | 148,200 | 24 | 1.9% |
| 45,001 - 55,000 | 1,750 | 144 | 252,000 | 274 | 18.6% |
| 0 - 45,000 | 2,525 | 414 | 1,045,350 | 549 | 27.8% |
| odd cases | 850 | 46 | 39,100 | | |
| New Applicants | | | 15,350 | | |
| | | | 1,500,000 | | |

REQUESTED TAX CREDIT INCREASE = \$275,000

NOTE: Proposing a \$275,000 increase in the Local Homeowners Elderly/Disabled Tax Credit. It is hoped that this increased tax credit would be funded by an increase in the grand list. A 0.3% increase in the net taxable grand list would fund this amount which would result in no additional taxes to existing tax payers. The last grand list grew 0.6%.

**TOWN OF NEWTOWN
APPROPRIATION (BUDGET) TRANSFER REQUEST**

FISCAL YEAR 2012 - 2013 DEPARTMENT Community Developr DATE 1/18/13

| | <u>Account</u> | <u>Amount</u> | |
|-------|--|--------------------|---------------------|
| FROM: | 01570-2000 CONTINGENCY FUND | (20,000.00) | USE NEGATIVE AMOUNT |
| | . | | |
| | . | | |
| | . | | |
| | . | | |
| | . | | |
| TO: | 01100-4063 LEGAL SERVICES-OTHER | 20,000.00 | USE POSITIVE AMOUNT |
| | . | | |
| | . | | |
| | . | | |
| | . | | |

REASON:

\$20,000 is for reimbursement of legal fees paid to Ted Backer for representation of Community Investment Fund Environmental, Inc. for the acquisition of 40 Swamp Road Newtown, Connecticut From Charles Batchelder, Inc.

This final legal payment will enable the Town start the process of the obtaining of various grants for the completion of the cleanup of this property.

AUTHORIZATION:

| | | |
|-------------------------|-----------------------------|------------------------|
| (1) DEPARTMENT HEAD | <u>Elizabeth Stodun</u> | date: <u>1/22/2013</u> |
| (2) FINANCE DIRECTOR | <u>[Signature]</u> | <u>1/23/13</u> |
| (3) SELECTMAN | <u>James O. [Signature]</u> | <u>2/9/13</u> |
| (4) BOARD OF SELECTMEN | <u>E. P. [Signature]</u> | <u>2/4/13</u> |
| (5) BOARD OF FINANCE | <u>[Signature]</u> | <u>2/11/13</u> |
| (6) LEGISLATIVE COUNCIL | _____ | _____ |

AUTHORIZATION SIGN OFF

FIRST 335 DAYS >>>>WITH IN A DEPT.>>>>LESS THAN \$50,000>>>> (1), (2) & (3) SIGNS OFF; MORE THAN \$50,000>>>> (1), (2), (3) & (5)
>>>>ONE DEPT TO ANOTHER>>>>LESS THAN \$200,000>>>>ALL EXCEPT (6); MORE THAN \$200,000>>>>ALL SIGN OFF

AFTER 335 DAYS >>>>(1), (2), (3), (5) & (6) ANY AMOUNT FROM CONTINGENCY>>>> ALL SIGN OFF