

THESE MINUTES ARE SUBJECT TO APPROVAL BY BOARD OF FINANCE

The **Board of Finance** held a special meeting and a Public Hearing on the 2013-2014 budget on Thursday, February 21, 2013 in Council Chamber of the Newtown Municipal Center, 3 Primrose Street, Newtown, CT. John Kortze called the meeting to order at 7:00 pm.

PRESENT: John Kortze, Joseph Kearney, James Gaston, Jr., Richard Oparowski, Harry Waterbury and Carol Walsh.

ALSO PRESENT: First Selectman E. Patricia Llodra, Finance Director Robert Tait, various members of the Legislative Council, various members of the Board of Education, twenty three members of the public and five members of the press.

NEW BUSINESS:

Discussion and possible action:

1. Public Comment on the Proposed 2013-2014 Town of Newtown Budget: Mr. Kortze explained that the public hearing is required by charter so the public can give input to the Board of Finance relative to the budget. He thanked those who come out to speak and those that take the time to send thoughts via email. One of the biggest issues this year is school security. The public meeting and the Selectmen budget will be discussed tonight, the Board of Education will be present their budget on February 26, the Selectmen again on February 28, the Board of Education again on March 6 with a final night of March 11 if necessary. The budget does not include the police commission's recommendation for security. A letter was received from the chairman of the police commission (Att. A). There is a security committee looking into what to recommend. The First Selectman is looking for a comprehensive plan. The charter empowers the Board of Finance to add to requests, the council cannot. The process is different this year with bifurcation. Mr. Kortze wants everyone to understand that can present a unique challenge to the town this year; the main issue being talked about this year, school security, is on the town side. He asks that everyone keep this in mind; this year, more than ever, it is important to pass a budget as a town.

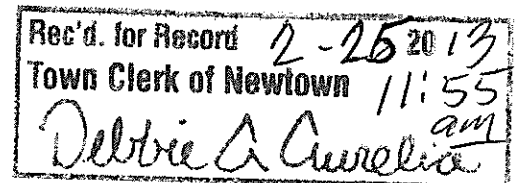
Laura Terry, 64 Robin Hill Road, spoke as the Head 'O Meadow PTA president and thanked Mr. Kortze for bringing clarity to the process. She spoke of school security as both a PTA President (Att. B) and a resident (Att. C).

Elda Smith, 12 Kaechel Drive, Sandy Hook believes the SRO's need to be an integral part of the school system. The model of the SRO responsibility is educator, informal counselor and law enforcer. SRO's possess a skill set unique among both law enforcement and education personnel that enables them to protect the community and campus while supporting the educational mission. She realizes the town budget must reflect the needs of all citizens and the recommendation comes with a significant price tag. The long term cost of not implementing the SRO program to all the schools would be an even greater expense. She is willing to pay higher taxes for SRO's compared to security guards.

Cynthia Iaropoli, 34 Equestrian Ridge Road, spoke on behalf of all the PTA's (Att. D).

James Dalton, 22 Ridge Road, suggested hiring retired police; said they will cost less than a quarter of what is being proposed, they would carry their own benefits and it would be a straight contract.

Carla Barzetti, 16 Beaver Dam Road agreed with Mr. Dalton. She believes the kids come first, suggested pay freezes and parent volunteers to do office work and after school programs to free up money.



Michele Hankin, 16 Greenleaf Farms Road thanked the board and thanked Mr. Kortze for the preface. SRO's have been at Reed, the Middle School and the High School for years. She supports multiple armed officers in each school, SRO's and any funding that goes along with it. Security is non-negotiable. The schools have had to cut back on critical elements over the last several years. She asked that the tax payers be able to make the decision on the 6+% education budget that has been put forth the Board of Finance. She believes there has been a renewed motivation to pass the budget and to support the town and education.

Joanna Rosen, 60 Sugar Lane, is a clinical psychologist in Sandy Hook. She understands how critical it is that parents and educators believe they are in a safe place; there will be a trickledown effect if they don't feel safe. Our town is at risk for long term public health concerns. It begins with convincing students, parents and teachers that they are safe. It is not just about physical safety and security but also about providing a foundation where the kids are resilient at a time when we have to struggle to get there.

Bill Stevens, 139 Huntingtown Road, is against raising taxes unless it is well spent money. He asked that the town be more self-reliant by using volunteer parents, trained by police, to provide armed parents at the schools periodically.

Christine Wilford, 7 Watch Hill Road, supports having SRO's. Having armed officers at Chalk Hill has made a difference in making her feel her child is safe, she believes the other schools in town deserve that same level of safety. She thinks SRO's can also reach out to children at a young age that may be having difficulties. Children need to feel secure, need to be secure; she supports any increase in budget.

2. 2013-2013 Budget Presentation: First Selectman Llodra presented an overview of the Selectmen budget (Att. E). She said the budget is very conservative at 1.9% (Att. F). Three bargaining units that were scheduled have not been done yet, what is in the budget does not include those contracts. There is sufficient money in contingency to meet those obligations. The security committee recommendation is not in the budget. Mr. Mangiafico's letter is an action of the police commission not the recommendation of the security committee. There are options such as the use of technology, putting cameras in schools, providing counselors and social workers. There is a concern with timing and urgency in getting the security committee report. Mr. Tait went over different areas of the budget beginning with revenues (Att. G) saying Newtown will be receiving the same amount of money from the state. These revenues are used to offset taxes; the only requirement for LoCIP is that we have, in the budget, at least \$1,019,000 for capital items. Mr. Tait continued with the calculation of the tax levy (Att. H) and the fiscal policy and trends (Att. I). Mr. Waterbury stated the increase in the budget does not reflect the increase in taxes because of the effect of revenue. The tax collection rate is 99%. The town collects \$5 million in motor vehicle taxes. If getting rid of motor vehicle taxes passes the legislature it won't have to be implemented until next year. Mr. Kortze thinks it would be helpful to have a generic understanding of what the reval means to the public. The town is careful that debt service does not exceed 10% of budget (Att. J). In the budget proposal the reserve capital non-recurring account is kept at \$250,000 to plan for capital items (Att. K), First Selectman Llodra encourages the Board of Education to engage in this practice. The 4% increase in medical benefits will be offset by a decrease in pension (Att. L). Mr. Tait said the pension is doing very well. First Selectman Llodra said the Board of Selectmen will meet with the pension committee in March. The medical self-insurance budget was reviewed (Att. M). Mr. Tait went over a graph of the Board of Selectmen budget by function (Att. N). The historical actual comparison report (Att. O) shows three prior years and actual for the half year we are in now for the budget. First Selectman Llodra will get the information on the salary increases that went through after the budget passed last year. Regarding the police budget First Selectman Llodra believes the police department is

right sized, pre 12/14, to provide the level of public safety that the community expects. School safety issues need to be looked at comprehensively; the officers taken out over the last couple of years need to be put back in. The issue of cars goes hand in hand with the request for additional SRO's, First Selectman Llodra is not convinced each SRO needs an additional vehicle; their roles need to be looked at as far as incorporating the additional personnel into the police force when they are not in school. Chief Kehoe is undercompensated compared to police chiefs in communities in our DRG. The police commission wants the increase at one time, First Selectman Llodra wants to make the adjustment over a couple of years. Mr. Kearney questioned police personnel and if there were hourly rate police officers. First Selectman thinks there should be a reduced contract notion. She said the three new officers brought the number of officers to forty four and believes the force is sufficient to ensure public safety and do patrols. School safety is a separate issue. Mr. Oparowski asked what would happen if no agreement was reached prior to the next fiscal year. First Selectman Llodra said that one option is to put money in contingency knowing something will need to be done; it will have to go through the process to withdraw it for use. Another option is to do a special appropriation. It would be helpful for the community to see a document describing school safety, what the component and costs are. Mr. Tait suggested asking if the existing police force can be reassigned as SRO's. Safety Committee members, along with the police commission will be invited to the Feb. 26 meeting. Mr. Kortze asked for a schematic of what is in the budget and what is being requested in grants relative to 12/14. Mr. Tait will work with Mr. Bienkowski. Mr. Kearney asked for a listing of grants applied for by the town, by education, the status of application, the amount of the grant, how they will be applied and if they are reimbursements, recurring or non-recurring.

3. Resolution: Mr. Kearney moved to waive the entire reading of the resolution entitled Resolution: RESOLUTION PROVIDING FOR A SPECIAL APPROPRIATION IN THE AMOUNT OF \$1,550,000 FOR BOILER REPLACEMENT, HVAC AND RELATED INFRASTRUCTURE UPGRADES PHASE I – CONSTRUCTION AT NEWTOWN HAWLEY SCHOOL AND AUTHORIZING THE ISSUANCE OF \$1,550,000 BONDS OF THE TOWN TO MEET SAID SPECIAL APPROPRIATION AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSES. Mr. Waterbury seconded. All in favor. Mr. Kearney asked Debbie Leidlein, Chair of Board of Education about the phases of the project and if each phase can stand on its own. Ms. Leidlein answered yes and added that the boiler stage is critical because of the age of the boilers. First Selectman Llodra confirmed that the town could come to a full stop at that the end of this project. Mr. Kearney moved the resolution entitled Resolution: RESOLUTION PROVIDING FOR A SPECIAL APPROPRIATION IN THE AMOUNT OF \$1,550,000 FOR BOILER REPLACEMENT, HVAC AND RELATED INFRASTRUCTURE UPGRADES PHASE I – CONSTRUCTION AT NEWTOWN HAWLEY SCHOOL AND AUTHORIZING THE ISSUANCE OF \$1,550,000 BONDS OF THE TOWN TO MEET SAID SPECIAL APPROPRIATION AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSES. (Att. P) Mr. Waterbury seconded. The motion passed by a roll call vote, all in favor.

Laura Terry, 54 Robin Hill Road said that the elementary schools honed in on SRO's because the other schools have them and elementary schools do not. It is something that needs to be in the budget going forward. Other options are being looked at by the security committee but they have said they are advocating for SRO's and the Board of Education has also requested that.

Board of Finance
February 21, 2013

ANNOUNCEMENTS: Mr. Kortze hopes that the budget communication amongst peers is accurate and factual. Many emails circulate that are misinformed and less than complete which can, despite the attempt at clarity, lead to confusion.

ADJOURNMENT: Having no further business the special Board of Finance meeting and budget hearing was adjourned at 9:00 pm. The next budget meeting will be held on Tuesday, February 26, 2013

Susan Marcinek

Susan Marcinek, Clerk

Att. A: letter from P. Mangiafico, Feb. 11, 2013 & Police Commission minutes, Feb. 7, 2013

Att. B: letter from HOM PTA Co-Presidents

Att. C: letter from Laura & Bruce Terry

Att. D: letter from Newtown PTAs and PTSA

Att. E: Board of Selectman Proposed 2013-2014 budget overview

Att. F: Board of Selectman Proposed 2013-2014 budget

Att. G: Revenue Budget Detail

Att. H: Calculation of Tax Levy

Att. I: Fiscal Policy & Trends

Att. J: Debt Service

Att. K: Reserve for Capital nonrecurring

Att. L: Pension Trust Fund

Att. M: Medical Self Insurance fund analysis

Att. N: budget by function, graph

Att. O: Historical Actuals Comparison Report

Att. P: Resolution & excerpts from the meeting

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 *Estimated	COSTS	\$15,000
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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 Ruszczyk, 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 Rusczyk 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

Dear Board of Finance,

On January 30th the HOM 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.

I am here to respectfully request that the funds for the additional SRO's be included in the Town of Newtown Budget (town side) for 2013-2014 fiscal year.

On January 31st the Board of Education unanimously requested that SROs be provided by the police department for the elementary schools for 2013-2014 fiscal year.

On February 7th the Board of Police Commissioners held a Special Meeting and unanimously voted to add 11 sworn personnel positions, 1 civilian position, and 4 vehicles, inclusive of all of the costs associated. This represents 4 SRO's for public elementary schools.

Please consider the requests of our parents, Board of Education and Board of Police Commissioners.

Thank you,
Cynthia Iaropoli and Laura Terry
HOM PTA Co-Presidents

Dear Board of Finance,

As a Newtown resident, taxpayer and most importantly a parent of three children in our Public Schools I am asking you to increase the Town of Newtown Budget for 2013-2014 fiscal year to include School Resource Officer's (SROs) at the elementary schools.

The events of 12/14 have forever changed my sense of security about sending my children to school. I understand that nothing can guarantee our safety, but I expect us to learn from this and take common sense measures that will better prepare *all* of our schools so that next time a tragedy like this might be averted.

As the budget currently stands, next year my 8th grader will attend Newtown Middle School and have an unarmed security guard manning the entrance and an armed SRO in the building. This makes me feel secure. My 6th grader will attend Reed Intermediate School and have an unarmed security guard manning the entrance and an armed SRO in the building. This makes me feel secure. My 1st Grader will attend Head O'Meadow Elementary School and *ONLY* have an unarmed security guard manning the entrance. This does NOT make me feel secure. I would like the same level of protection for my son, Joey.

I understand the budget implications of including the SRO's in the town budget. As a parent, I am willing to pay more taxes for this. Some in town may not agree and argue that we can't afford it. I would argue that we can't afford *not* to. We can't always control what happens to us, but we can control how we prepare ourselves for the future. Please help me protect my children.

Thank you,

Laura Terry (and Bruce Terry)

64 Robin Hill Road

Dear Board of Finance,

I am speaking on behalf of all the PTA Presidents of all Newtown Public Schools: Newtown High School, Newtown Middle School, Reed Intermediate School, Head O'Meadow Elementary, Middle Gate Elementary, Hawley Elementary and Sandy Hook Elementary.

We urge the Board of Finance to uphold the recommendation made by the Board of Police Commissioners, the Security Committee, and officially requested by the Board of Education to provide Security Resource Officers (SRO's) to our elementary schools for the 2013-2014 budget. We feel this is necessary in order to provide equity among school as SROs are already provided at NHS, NMS, and RIS. We also support adding SROs to St. Rose, Fraser Woods and the Housatonic Valley Waldorf School.

We understand that these funds must be included in the Town of Newtown Budget and believe that the needs of our elementary and private school staff, students and families justify this expense.

Our Superintendent has collaborated with trauma experts to complete a SERV grant which includes SROs and Guidance Counselors at our four elementary schools. However, as it is unclear as to how long and arduous a process this is, and there is no guarantee we will be awarded this grant, we would like to request that the elementary SROs be included in the Town of Newtown Budget.

Thank you for your time and your service to our town,
On behalf of Newtown PTAs and PTSA

BOARD OF SELECTMEN PROPOSED 2013-2014 BUDGETBOARD OF FINANCE BUDGET PRESENTATION 02/21/2013

- The Board of Selectmen proposed 2013 –2014 budget total is \$38,515,199 which reflects a year over year total increase of \$724,155 or 1.9%.

- History of adopted Board of Selectmen budgets:

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
With debt	-1.48%	-1.16%	0.53%	0.20%
Without debt	-5.13%	2.22%	0.24%	-0.47%

- The main object drivers for the requested increase are:

Wages & Salaries	\$165,492
Fringe Benefits	\$104,724
Operating Expenses	\$178,008
Capital	<u>\$219,267</u>
Total (92% of increase)	\$667,491

- Wages & salaries requested increase of \$165,497 represents contracted increases for police (1.9% + steps); and parks & recreation (1.9%). It also covers increases for non-union positions (1.7%). Unions that do not have contracts for 2013-14 yet are public works; town hall & dispatch. Police represent the majority of the increase.
- Fringe benefits (medical, life, LT disability, social security & pension) requested increase of \$104,724 is mainly due to a 4% increase in the town's contribution to the medical self insurance fund offset by a reduced contribution to the pension fund (due to an actuarial adjustment). The medical 4% increase is favorable compared to the 8% - 10% regional trend.

BOARD OF SELECTMEN PROPOSED 2013-2014 BUDGET

BOARD OF FINANCE BUDGET PRESENTATION 02/21/2013

- Operating expenses (includes supplies; contractual services; utilities; equipment fuel; building & vehicle maintenance; etc.) has a requested increase of \$178,008 due mainly to public works maintenance projects, contractual drainage work and an adjustment to reflect the actual cost of operating the municipal center and trades lane buildings. The demand on repair over the past few years has been at an all time high however our funding has not kept up with this demand.
- The Capital requested increase of \$219,267 is due mainly to public works, fire and police capital requests. Over the past few years we have underfunded replacement of equipment. This budget request begins to address this.

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

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

	2010 - 2011		2011 - 2012		2012 - 2013		2013 - 2014 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	\$	%
					b		PROPOSED	a	a - b	
GENERAL GOVERNMENT										
SELECTMEN	475,907	354,956	327,879	329,146	329,146	329,146	330,566	330,566	1,420	0.4%
SELECTMEN - OTHER	254,608	259,607	237,975	237,975	237,975	237,975	240,222	240,222	2,248	0.9%
HUMAN RESOURCES	-	120,336	110,739	111,745	111,745	110,745	112,435	112,435	690	0.6%
TAX COLLECTOR	190,472	296,177	303,164	304,458	304,458	304,458	307,691	307,691	3,232	1.1%
PROBATE COURT	3,999	6,160	6,860	6,860	6,860	6,860	6,343	6,343	(517)	-7.5%
TOWN CLERK	213,064	289,096	285,034	285,034	285,034	285,501	287,653	287,653	1,452	0.5%
REGISTRARS	141,410	140,690	125,285	125,285	125,285	124,085	126,377	126,377	1,092	0.9%
ASSESSOR	225,321	273,104	233,105	234,304	234,304	234,304	237,464	237,464	3,160	1.3%
FINANCE	331,815	465,422	467,249	476,938	476,938	476,938	482,375	482,375	5,437	1.1%
TECHNOLOGY DEPARTMENT	282,847	372,008	452,123	457,655	457,655	457,655	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	-	0.0%
PENSION FUND	807,279	-	-	-	-	-	-	-	-	-
OPEB CONTRIBUTION	3,215,941	412,146	157,581	157,581	157,581	157,581	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	-	0.0%
INSURANCE	936,044	921,375	974,911	974,911	974,911	951,500	988,500	988,500	13,589	1.4%
LEGISLATIVE COUNCIL	43,011	44,500	44,500	47,682	47,682	47,682	44,500	44,500	(3,182)	-6.7%
DISTRICT CONTRIBUTIONS	500	1,500	4,500	4,500	4,500	4,500	6,500	6,500	2,000	44.4%
ECONOMIC & COMMUNITY DEVELOP	116,059	117,440	141,103	142,607	142,607	142,607	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	-	0.0%
FAIRFIELD HILLS AUTHORITY	305,477	131,461	59,007	59,007	59,007	56,707	57,672	57,672	(1,335)	-2.3%
	8,410,470	4,286,750	3,987,469	4,013,308	4,013,308	3,984,697	4,051,386	4,051,386	38,077	0.9%
PUBLIC SAFETY										
EMERGENCY COMMUNICATIONS	796,882	979,542	1,049,250	1,050,405	1,050,405	1,017,195	1,023,717	1,023,717	(26,688)	-2.5%
POLICE	3,952,601	5,696,961	5,798,222	5,803,389	5,803,389	5,795,672	6,006,201	6,006,201	202,812	3.5%
CANINE CONTROL	98,404	131,237	152,223	153,005	153,005	141,074	153,636	153,636	631	0.4%
FIRE	1,123,540	1,302,144	1,213,024	1,215,037	1,215,037	1,195,037	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	51,267	52,145	52,145	878	1.7%
LAKE AUTHORITIES	49,077	56,110	49,708	49,708	49,708	41,953	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	-	0.0%
EMERGENCY MEDICAL SERVICES	260,000	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	-	0.0%
	6,326,869	8,500,099	8,593,726	8,602,843	8,602,843	8,522,230	8,780,945	8,780,945	178,102	2.1%

	2013 - 2014 BUDGET										CHANGE	
	2010 - 2011		2011 - 2012		2012 - 2013		2013 - 2014 BUDGET		BOS		%	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	PROPOSED	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	147,556	147,556	(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	438,556	438,556	(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	38,522,199	38,522,199	724,155	1.9%	

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

	2013 - 2014 BUDGET										CHANGE \$ A - B	%	
	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		BOS				
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	A	PROPOSED	A			
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	45,115	45,115	45,882	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	19,125	19,125	19,125	19,125	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	330,566	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	41,525	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	67,745	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	16,650	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	58,506	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	110,745	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	6,343	6,343	6,343	6,343	6,343	(517)	-7.5%
MAINTENANCE	500	-	-	-	-	-	-	-	-	-	-	-
	3,999	6,160	6,860	6,860	6,860	6,343	6,343	6,343	6,343	6,343	(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	500	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		2013 - 2014 BUDGET		CHANGE			
	ACTUALS		ACTUALS		ADOPTED		1st SELECTMAN PROPOSED		BOS PROPOSED			
									A	B	\$	%
ASSESSOR												
ASSESSOR	67,500	68,416	68,513	69,712	69,712	69,712	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	41,927	42,657	42,657	42,657	730	1.7%	
FICA	-	12,607	11,805	12,077	12,077	12,077	12,260	12,260	12,260	183	1.5%	
LIFE INSURANCE	-	939	958	958	958	958	778	778	778	(180)	-18.8%	
PENSION	-	8,779	7,058	7,058	7,058	7,058	6,434	6,434	6,434	(624)	-8.8%	
LONG TERM DISABILITY	-	414	538	538	538	538	496	496	496	(42)	-7.8%	
SCHOOL / DUES / PUBLICATIONS	5,556	6,073	8,500	6,668	6,668	6,668	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	234,304	237,464	237,464	237,464	3,160	1.3%	
FINANCE												
FINANCIAL DIRECTOR	125,000	126,695	126,875	134,375	134,375	134,375	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	67,671	68,821	68,821	68,821	1,150	1.7%	
MEDICAL BENEFITS	-	78,638	76,679	76,679	76,679	76,679	77,497	77,497	77,497	818	1.1%	
FICA	-	23,999	23,875	23,875	23,875	23,875	24,758	24,758	24,758	883	3.7%	
LIFE INSURANCE	-	1,821	1,857	1,857	1,857	1,857	1,774	1,774	1,774	(83)	-4.5%	
PENSION	-	25,613	25,445	25,445	25,445	25,445	24,052	24,052	24,052	(1,393)	-5.5%	
LONG TERM DISABILITY	-	815	955	955	955	955	1,090	1,090	1,090	135	14.1%	
EDUCATION & TRAINING	3,505	3,534	2,900	2,900	2,900	2,900	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	3,000	2,000	2,000	2,000	(1,000)	-33.3%	
	331,815	465,422	467,249	476,938	476,938	476,938	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	86,236	88,202	88,202	88,202	1,966	2.3%	
TECHNOLOGY ADMINISTRATION	79,890	94,487	94,590	98,639	98,639	98,639	101,498	101,498	101,498	2,859	2.9%	
MEDICAL BENEFITS	-	42,476	49,196	49,196	49,196	49,196	50,501	50,501	50,501	1,305	2.7%	
FICA	-	12,888	13,720	13,720	13,720	13,720	14,512	14,512	14,512	792	5.8%	
LIFE INSURANCE	-	514	529	529	529	529	533	533	533	4	0.7%	
PENSION	-	8,070	7,925	7,925	7,925	7,925	7,361	7,361	7,361	(564)	-7.1%	
LONG TERM DISABILITY	-	427	500	500	500	500	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	144,710	147,010	147,010	147,010	2,300	1.6%	
CAPITAL	29,380	31,578	45,900	45,900	45,900	45,900	46,000	46,000	46,000	100	0.2%	
	282,847	372,008	452,123	457,655	457,655	457,655	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	PROPOSED	A	\$	%
			B	B	B	B	B	A	A	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	(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	-	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	(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	-	0.0%
CCM	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	-	0.0%
COST	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	-	0.0%
	36,112	36,112	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	360,000	373,411	387,000	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	-	0.0%
WORKER'S COMPENSATION	479,739	481,996	515,000	515,000	505,000	515,000	505,000	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	-	0.0%
	936,044	921,375	974,911	974,911	951,500	974,911	951,500	988,500	988,500	988,500	13,589	1.4%
<u>LEGISLATIVE COUNCIL</u>												
COUNCIL EXPENSES	-	500	500	3,682	3,682	3,682	3,682	500	500	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	-	0.0%
	43,011	44,500	44,500	47,682	47,682	47,682	47,682	44,500	44,500	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	\$	%
											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	6,000	6,000	6,000	6,000	2,000	2,000	50.0%
	500	1,500	4,500	4,500	4,500	6,500	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	88,925	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	41,000	41,000	41,000	41,000	1,000	1,000	2.5%
	116,059	117,440	141,103	142,607	142,607	144,962	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

	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		BOS		CHANGE	
	ACTUALS		ACTUALS		ADOPTED	AMENDED	PROPOSED	ESTIMATED	PROPOSED	PROPOSED	A - B	
						B			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	1,641	0.3%	
OVERTIME	79,141	121,707	80,000	80,000	110,000	80,000	80,000	80,000	80,000	-	0.0%	
MEDICAL BENEFITS	-	79,341	99,094	99,094	99,094	99,094	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	(0)	0.0%	
LIFE INSURANCE	-	1,166	1,255	1,255	1,255	1,154	1,154	1,154	1,154	(101)	-8.0%	
PENSION	-	23,540	23,031	23,031	23,031	23,031	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	248	22.1%	
TRAINING	8,311	8,000	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	-	0.0%	
RADIO SYSTEM MAINTENANCE AGREE	31,250	32,011	32,100	32,100	32,100	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	214	0.1%	
E911 CONTRACT SERVICE	1,904	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	(26,688)	-2.5%	

2013 - 2014 BUDGET

	2011 - 2012				2012 - 2013		1st SELECTMAN		BOS		CHANGE	
	ACTUALS				ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	A	B	%
	2010 - 2011	2011 - 2012	2011 - 2012	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	2013 - 2014	2013 - 2014	2013 - 2014	2013 - 2014
POLICE												
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	3,180,717	3,173,000	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	186,084	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%	
CANINE CONTROL												
SALARIES	94,986	92,430	109,196	109,977	109,977	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	8,354	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	153,005	141,074	153,636	153,636	153,636	631	0.4%	

2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		BOS		CHANGE		
	ACTUALS		ACTUALS		ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	A	PROPOSED	Δ	%
						B					A - B		
FIRE													
MARSHALL FEES	132,391	136,278	134,682	136,695	136,695	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	39,799	39,799	-	0.0%	
MARSHALLS CAR ALLOWANCE	1,350	1,775	2,500	2,500	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	23,040	23,040	23,613	23,613	23,613	574	2.5%	
FICA	-	13,294	13,195	13,195	13,195	13,195	13,195	13,837	13,837	13,837	643	4.9%	
LIFE INSURANCE	-	882	905	905	905	905	905	901	901	901	(4)	-0.4%	
PENSION	-	6,808	6,714	6,714	6,714	6,714	6,714	6,050	6,050	6,050	(664)	-9.9%	
LONG TERM DISABILITY	-	370	434	434	434	434	434	483	483	483	49	11.3%	
COMM & MARSHALLS SUPPLIES	1,987	896	2,500	2,500	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	135,000	135,000	-	0.0%	
TRAINING / FIRE PREVENTION	56,977	63,609	69,000	69,000	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	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	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	26,950	26,950	21,450	21,450	21,450	(5,500)	-20.4%	
HYDRANTS	54,396	51,645	80,000	80,000	80,000	80,000	70,000	70,000	70,000	70,000	(10,000)	-12.5%	
FIRE FIGHTER SUPPLIES	10,578	37,853	20,790	20,790	20,790	20,790	20,790	19,170	19,170	19,170	(1,620)	-7.8%	
EQUIPMENT REPAIRS	19,815	8,574	20,450	20,450	20,450	20,450	20,450	14,850	14,850	14,850	(5,600)	-27.4%	
TRUCK MAINTENANCE	23,153	30,632	39,235	39,235	39,235	39,235	39,235	33,035	33,035	33,035	(6,200)	-15.8%	
F/F PHYSICALS	66,397	100,193	79,625	79,625	79,625	79,625	79,625	84,575	84,575	84,575	4,950	6.2%	
F/F INCENTIVE PLAN	9,495	12,318	22,700	22,700	22,700	22,700	22,700	17,800	17,800	17,800	(4,900)	-21.6%	
INSURANCE	236,464	278,687	240,000	240,000	240,000	240,000	240,000	232,236	232,236	232,236	(7,764)	-3.2%	
CAPITAL	57,331	57,546	58,700	58,700	58,700	58,700	58,700	50,300	50,300	50,300	(8,400)	-14.3%	
	138,370	127,015	55,305	55,305	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	1,215,037	1,215,037	1,195,037	1,214,591	1,214,591	1,214,591	(445)	0.0%	
EMERGENCY MANAGEMENT/N.U.S.A.R.													
CLERICAL	7,125	9,750	9,750	9,750	9,750	9,750	9,750	9,852	9,852	9,852	102	1.0%	
FICA	-	-	746	746	746	746	746	754	754	754	8	1.0%	
SUPPLIES	268	359	400	400	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	4,200	4,200	-	0.0%	
EDUCATION	3,762	4,000	4,000	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	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	20,596	20,596	19,970	19,970	19,970	(626)	-3.0%	
CAPITAL	11,711	8,090	7,325	7,325	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	51,267	51,267	52,145	52,145	52,145	878	1.7%	
LAKE AUTHORITIES													
LAKE LILLIONAH AUTHORITY	23,672	23,672	23,839	23,839	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	25,869	25,869	18,114	26,544	26,544	26,544	675	2.6%	
	49,077	56,110	49,708	49,708	49,708	49,708	41,953	50,621	50,621	50,621	913	1.8%	

2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	BOS	\$	%
				B		A	A - B		A - B	
<u>N.W. SAFETY COMMUNICATION</u>										
NW SAFETY COMMUNICATION	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	-	0.0%
<u>EMERGENCY MEDICAL SERVICES</u>										
PARAMEDIC PROGRAM	220,000	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	-	0.0%
	260,000	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	-	0.0%
<u>PUBLIC WORKS</u>										
<u>BUILDING DEPARTMENT</u>										
BUILDING OFFICIAL	70,000	70,949	71,050	72,293	72,293	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	-	0.0%
ASSISTANT BUILDING OFFICIAL	97,071	115,169	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	0	0.0%
MEDICAL BENEFITS	-	95,606	93,117	93,117	93,117	90,510	90,510	90,510	(2,607)	-2.8%
FICA	-	18,968	19,863	19,863	19,863	20,090	20,090	20,090	227	1.1%
LIFE INSURANCE	-	1,554	1,599	1,599	1,599	1,611	1,611	1,611	12	0.8%
PENSION	-	11,943	11,876	11,876	11,876	10,544	10,544	10,544	(1,332)	-11.2%
LONG TERM DISABILITY	-	624	731	731	731	813	813	813	82	11.2%
CLOTHING / EQUIPMENT	650	596	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	-	0.0%
PROFESSIONAL CONSULTANT	98	-	500	500	500	500	500	500	-	0.0%
	235,318	384,940	390,057	391,299	390,080	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	\$	%
					B					A - B		
HIGHWAY												
DIRECTOR PUBLIC WORKS	97,224	98,542	98,683	100,410	100,410	100,410	102,117	102,117	102,117	1,707	1.7%	
ADMINISTRATION	401,107	402,936	411,646	414,952	414,952	414,952	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	47,730	47,730	47,730	(445)	-0.9%	
MEDICAL BENEFITS	-	555,626	553,811	553,811	553,811	553,811	596,654	596,654	596,654	42,843	7.7%	
FICA	-	181,735	187,163	187,163	187,163	188,149	188,149	188,149	188,149	986	0.5%	
LIFE INSURANCE	-	15,725	16,040	16,040	16,040	16,040	15,258	15,258	15,258	(782)	-4.9%	
PENSION	-	105,120	102,865	102,865	102,865	102,865	90,694	90,694	90,694	(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	6,608	6,608	6,608	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	13,500	13,500	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	36,000	36,000	36,000	(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	445,000	445,000	445,000	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	154,000	154,000	154,000	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	30,000	30,000	30,000	10,000	50.0%	
CONT. OVERLAYS	214,000	255,778	250,000	250,000	250,000	250,000	259,400	259,400	259,400	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	200,000	200,000	200,000	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	155,496	155,496	155,496	2,888	1.9%	
SAND	-	51,156	61,450	61,450	61,450	61,450	63,971	63,971	63,971	2,521	4.1%	
SALT	435,491	278,249	333,579	333,579	333,579	333,579	328,317	328,317	328,317	(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	147,000	147,000	147,000	7,000	5.0%	
	804,750	543,180	707,637	707,637	707,637	707,637	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		A - B		%	
LANDFILL																				
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	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	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	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	37,915	37,915	37,915	37,915	1,032	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	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	1,200	1,200	1,200	1,200	28	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	7,298	7,298	7,298	7,298	(892)	(892)	-12.2%	
LONG TERM DISABILITY	-	379	444	444	444	444	444	444	444	444	444	444	444	444	444	444	54	54	12.2%	
BUILDING SUPPLIES	776	769	800	800	800	800	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	6,900	6,900	6,900	6,900	(1,500)	(1,500)	-21.7%	
EDUCATION	100	-	500	500	500	500	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	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	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	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	1,492,962	1,491,685	1,491,685	1,491,685	1,491,685	1,491,685	1,491,685	(1,277)	(1,277)	-0.1%	
PUBLIC BUILDING MAINTENANCE																				
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	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	11,360	11,360	11,360	11,360	-	-	0.0%	
MISC BENEFITS	590	705	975	975	975	975	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	42,080	42,080	42,080	42,080	42,080	42,080	42,080	657	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	11,529	11,529	11,529	11,529	-	-	0.0%	
LIFE INSURANCE	-	761	788	788	788	788	788	788	788	788	788	788	788	788	788	788	20	20	2.5%	
PENSION	-	6,379	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	6,373	(779)	(779)	-12.2%	
LONG TERM DISABILITY	-	332	388	388	388	388	388	388	388	388	388	388	388	388	388	388	47	47	12.1%	
SUPPLIES	12,090	10,824	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	9,860	(500)	(500)	-5.1%	
BUILDING MAINTENANCE	17,315	19,103	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	23,100	13,060	13,060	56.5%	
HEAT	79,990	78,000	101,020	101,020	101,020	101,020	101,020	101,020	101,020	101,020	101,020	101,020	101,020	101,020	101,020	101,020	(15,800)	(15,800)	-15.6%	
ELECTRICITY	139,700	139,337	155,492	155,492	155,492	155,492	155,492	155,492	155,492	155,492	155,492	155,492	155,492	155,492	155,492	155,492	55,100	55,100	35.4%	
WATER	11,800	15,409	19,808	19,808	19,808	19,808	19,808	19,808	19,808	19,808	19,808	19,808	19,808	19,808	19,808	19,808	7,352	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	12,067	12,067	12,067	12,067	12,067	12,067	12,067	(300)	(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	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	30,685	30,685	30,685	30,685	30,685	30,685	30,685	3,837	3,837	12.5%	
CONTRACTUAL SERVICES	102,794	86,577	68,640	68,640	68,640	68,640	68,640	68,640	68,640	68,640	68,640	68,640	68,640	68,640	68,640	68,640	(1,400)	(1,400)	-2.0%	
CAPITAL	22,531	23,495	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	12,000	12,000	60.0%	
	609,899	663,626	684,220	684,220	684,220	684,220	684,220	684,220	684,220	684,220	682,375	682,375	682,375	682,375	682,375	682,375	73,294	73,294	10.7%	
CAR POOL																				
CAR POOL VEHICLES	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.0%

2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		BOS		CHANGE			
	ACTUALS		ACTUALS		ADOPTED		AMENDED		ESTIMATED		PROPOSED		%	
											A	B		\$
HEALTH AND WELFARE														
SOCIAL SERVICES														
DIRECTOR-HUMAN SERVICES	51,389	52,086	52,160	53,073	53,073	53,073	53,073	54,475	54,475	54,475	54,475	1,402	1,402	2.6%
SECRETARY	29,385	30,611	35,040	35,040	35,040	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	34,577	35,276	35,276	35,276	35,276	699	699	2.0%
FICA	-	6,321	6,671	6,671	6,671	6,671	6,671	6,848	6,848	6,848	6,848	177	177	2.7%
LIFE INSURANCE	-	681	701	701	701	701	701	694	694	694	694	(7)	(7)	-1.0%
PENSION	-	1,426	1,603	1,603	1,603	1,603	1,603	1,407	1,407	1,407	1,407	(196)	(196)	-12.2%
LONG TERM DISABILITY	-	212	248	248	248	248	248	263	263	263	263	15	15	6.0%
DUES / CONFERENCE / SUBS	100	70	100	100	100	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	4,000	4,000	4,000	-	-	0.0%
	84,828	130,631	135,099	136,012	136,012	136,012	136,012	138,103	138,103	138,103	138,103	2,091	2,091	1.5%
SENIOR SERVICES														
SENIOR SERVICES ADMINISTRATION	106,012	111,689	118,859	119,772	119,772	117,000	117,000	121,174	121,174	121,174	121,174	1,402	1,402	1.2%
MEDICAL BENEFITS	-	31,364	31,329	31,329	31,329	31,329	31,329	23,733	23,733	23,733	23,733	(7,596)	(7,596)	-24.2%
FICA	-	8,470	9,093	9,093	9,093	8,950	8,950	9,270	9,270	9,270	9,270	177	177	1.9%
LIFE INSURANCE	-	709	723	723	723	723	723	715	715	715	715	(8)	(8)	-1.1%
PENSION	-	5,121	5,075	5,075	5,075	5,075	5,075	4,548	4,548	4,548	4,548	(527)	(527)	-10.4%
LONG TERM DISABILITY	-	259	260	260	260	260	260	349	349	349	349	89	89	34.2%
DUES & TRAVEL	569	81	1,050	1,050	1,050	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	27,000	29,000	29,000	29,000	29,000	2,000	2,000	7.4%
MINI-BUS	135,500	135,500	135,500	135,500	135,500	135,500	135,500	141,000	141,000	141,000	141,000	5,500	5,500	4.1%
	269,528	322,457	328,889	329,802	329,802	326,887	326,887	330,838	330,838	330,838	330,838	1,036	1,036	0.3%
NEWTOWN HEALTH DISTRICT														
NEWTOWN HEALTH DISTRICT	264,618	264,449	268,682	268,682	268,682	268,682	268,682	273,985	273,985	273,985	273,985	5,303	5,303	2.0%
MEDICAL BENEFITS	-	96,547	96,681	96,681	96,681	96,681	96,681	89,777	89,777	89,777	89,777	(6,904)	(6,904)	-7.1%
LIFE INSURANCE	-	827	885	885	885	885	885	744	744	744	744	(141)	(141)	-15.9%
PENSION	-	12,050	11,846	11,846	11,846	11,846	11,846	10,439	10,439	10,439	10,439	(1,407)	(1,407)	-11.9%
LONG TERM DISABILITY	-	793	929	929	929	929	929	1,017	1,017	1,017	1,017	88	88	9.5%
	264,618	374,666	379,024	379,023	379,023	379,023	379,023	375,962	375,962	375,962	375,962	(3,061)	(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	265,000	265,000	265,000	-	-	0.0%
MEDICAL BENEFITS	-	47,722	28,526	28,526	28,526	28,526	28,526	29,931	29,931	29,931	29,931	1,405	1,405	4.9%
LIFE INSURANCE	-	391	399	399	399	399	399	335	335	335	335	(64)	(64)	-16.0%
LONG TERM DISABILITY	-	794	846	846	846	846	846	1,262	1,262	1,262	1,262	416	416	49.2%
	256,500	314,507	294,771	294,771	294,771	294,771	294,771	296,528	296,528	296,528	296,528	1,757	1,757	0.6%

2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		BOS		CHANGE		
	ACTUALS		ACTUALS		ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	A	B	\$	%
						B				A - B	A - B		
CHILDREN'S ADVENTURE CENTER													
CHILDREN'S ADVENTURE CENTER	25,000	25,000	25,000	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	101,271	96,294	96,294	96,294	96,294	(4,978)	-4.9%
LIFE INSURANCE	-	735	801	801	801	801	801	837	837	837	837	36	4.5%
PENSION	-	14,124	13,859	13,859	13,859	13,859	13,859	12,647	12,647	12,647	12,647	(1,212)	-8.7%
LONG TERM DISABILITY	-	1,003	1,046	1,046	1,046	1,046	1,046	869	869	869	869	(177)	-16.9%
	25,000	140,103	141,977	141,977	141,977	141,977	141,977	135,647	135,647	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	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	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	5,500	5,500	5,500	-	0.0%
VETERANS' GUIDANCE SUPPLIES	100	60	250	250	250	250	250	250	250	250	250	-	0.0%
NW REGIONAL MENTAL BOARD	2,941	2,953	3,037	3,037	3,037	3,037	3,037	3,061	3,061	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	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	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	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	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	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	92,537	92,561	92,561	92,561	92,561	24	0.03%

2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		2013 - 2014 BUDGET		CHANGE		
	ACTUALS		ACTUALS		ADOPTED		1st SELECTMAN		BOS		
							PROPOSED	PROPOSED	A	A - B	%
LAND USE											
LAND USE											
LAND USE AGENCY DIRECTOR	74,675	75,687	75,795	77,121	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	276,392	279,833	279,833	3,441	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	74,086	82,964	82,964	8,878	8,878	12.0%
FICA	-	25,953	26,848	26,848	26,848	26,848	27,446	27,446	598	598	2.2%
LIFE INSURANCE	-	1,471	1,513	1,513	1,513	1,513	1,745	1,745	232	232	15.4%
PENSION	-	12,895	12,768	12,768	12,768	12,768	11,452	11,452	(1,316)	(1,316)	-10.3%
LONG TERM DISABILITY	-	640	750	750	750	750	1,009	1,009	259	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	78,548	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	583,152	597,055	597,055	13,903	13,903	2.4%
NW CONSERVATION DISTRICT											
NW CONSERVATION DISTRICT	500	1,000	1,040	1,040	1,040	1,040	1,500	1,500	460	460	44.2%

2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		BOS		CHANGE			
	ACTUALS		ACTUALS		ADOPTED	AMENDED	ESTIMATED	PROPOSED	PROPOSED	A	B	PROPOSED	%	
													\$	A - B
RECREATION & LEISURE														
<u>PARKS AND RECREATION</u>														
DIRECTOR	67,000	67,908	68,005	69,195	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	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	53,282	-	0.0%	
PARK MAINTAINER SALARY	379,298	400,248	442,797	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	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	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	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	21,900	-	0.0%	
MEDICAL BENEFITS	-	257,118	254,806	254,806	254,806	254,806	254,806	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	84,626	0	0.0%	
LIFE INSURANCE	-	2,079	2,121	2,121	2,121	2,121	2,121	3,186	3,186	3,186	3,186	1,065	50.2%	
RECREATION SUPPLIES	9,495	9,489	9,650	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	34,412	34,412	31,453	31,453	31,453	31,453	(2,959)	-8.6%	
LONG TERM DISABILITY	-	1,726	2,070	2,070	2,070	2,070	2,070	2,346	2,346	2,346	2,346	276	13.3%	
SIGNS	5,653	5,747	6,000	6,000	6,000	6,000	6,000	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	10,975	-	0.0%	
UTILITIES	53,882	37,831	-	-	-	-	-	-	-	-	-	-	-	0.0%
POOL EXPENSES	32,560	32,338	32,342	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	12,650	-	0.0%	
GENERAL MAINTENANCE	31,621	31,619	31,700	31,700	31,700	31,700	31,700	33,285	33,285	33,285	33,285	1,585	5.0%	
GROUPS MAINTENANCE	116,716	116,700	117,161	117,161	117,161	117,161	117,161	123,019	123,019	123,019	123,019	5,858	5.0%	
TRAIL MAINTENANCE	5,671	6,117	6,200	6,200	6,200	6,200	6,200	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	280,000	-	0.0%	
CAPITAL	166,679	176,500	192,000	192,000	192,000	192,000	192,000	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	2,171,701	2,216,342	2,216,342	2,216,342	2,216,342	2,216,342	40,026	1.8%	

LIBRARY

LIBRARY CONTRIBUTION	1,011,562	1,043,669	1,052,813	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	569	558	558	558	558	558	(11)	-2.0%
PENSION	-	3,152	3,110	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	1,366	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	1,057,858	1,123,196	1,123,196	1,123,196	1,123,196	1,123,196	65,338	6.2%

NEWTOWN CULTURAL ARTS COMM

NEWTOWN CULTURAL ARTS COMM	2,000	2,000	2,000	2,000	2,000	2,000	5,000	5,000	5,000	5,000	5,000	3,000	150.0%
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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>NEWTOWN PARADE COMMITTEE</u>												
NEWTOWN PARADE COMMITTEE	961	6,229	1,500	1,500	932	1,500	1,500	1,500	1,500		-	0.0%
<u>CONTINGENCY</u>												
<u>CONTINGENCY FUND</u>												
CONTINGENCY FUND	-	-	250,000	201,141	201,141	250,000	250,000	250,000	250,000		48,859	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	7,387,177	7,481,211	7,481,211	7,481,211		94,034	1.3%
INTEREST	2,499,469	2,606,757	2,672,612	2,672,612	2,672,612	2,672,612	2,577,713	2,577,713	2,577,713		(94,899)	-3.6%
BONDING EXPENSE	6,150	10,000	-	-	-	-	-	-	-		-	-
	9,290,175	9,344,261	10,059,789	10,059,789	10,059,789	10,059,789	10,058,924	10,058,924	10,058,924		(865)	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	147,000	100,000	93,000	93,000		(54,000)	-36.7%
MEDICAL BENEFITS	-	52,749	51,129	51,129	51,129	51,129	45,305	45,305	45,305		(5,824)	-11.4%
LIFE INSURANCE	-	227	232	232	232	232	224	224	224		(8)	-3.3%
PENSION	-	3,698	3,659	3,659	3,659	3,659	1,686	1,686	1,686		(1,973)	-53.9%
LONG TERM DISABILITY	-	273	431	431	431	431	341	341	341		(90)	-20.9%
	170,000	221,946	202,451	202,451	202,451	202,451	147,556	140,556	140,556		(61,895)	-30.6%
<u>RESERVE FOR CAP & NON-REC.EXP.</u>												
RESERVE FOR CAP & NON RECURRING	-	225,000	250,000	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	38,515,199	38,515,199		724,155	1.9%

ANNUAL BUDGET 2013 - 2014

REVENUE BUDGET DETAIL

REVENUE TYPE / ACCOUNT	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ADOPTED BUDGET	2012 - 2013 AMENDED BUDGET B	2012 - 2013 ESTIMATED ACTUAL	2013 - 2014 REVENUE ESTIMATES A	CHANGE A - B
PROPERTY TAXES							
CURRENT YEAR TAXES	91,587,482	93,398,217	94,738,559	94,738,559	94,738,559	99,823,432	5,084,873
PRIOR YEAR TAXES	251,979	404,423	400,000	400,000	400,000	400,000	-
INTEREST AND LIEN FEES	423,587	397,925	425,000	425,000	425,000	425,000	-
MOTOR VEHICLE TAXES	507,032	566,038	600,000	600,000	600,000	600,000	-
TELECOMM. PROPERTY TAX	85,169	82,219	85,346	85,346	85,346	85,346	-
	92,855,249	94,848,822	96,248,905	96,248,905	96,248,905	101,333,778	5,084,873
INTERGOVERNMENTAL							
ELD. TAX RELIEF - CIRCUIT BR.	131,383	140,245	140,245	140,245	143,018	143,018	2,773
IN LIEU OF TAX-ST OWNED PROP	912,401	888,105	886,692	886,692	862,308	-	(886,692)
VETERANS ADD'L EXEM	11,664	12,832	12,832	12,832	14,024	14,024	1,192
TOTALLY DISABLED	1,872	1,790	1,790	1,790	1,700	1,700	(90)
IN LIEU OF BOAT TAXES	7,274	-	-	-	-	-	-
TOWN AID FOR ROADS	234,101	234,239	234,239	234,239	234,746	469,493	235,254
MANUFACTUR - MACHIN/EQUIP	192,643	186,791	192,643	192,643	186,791	-	(192,643)
MASHANTUCKET PEQUOT	684,286	710,966	688,160	688,160	814,035	-	(688,160)
CT SCHOOL BUILDING GRANTS	863,513	819,637	630,688	630,688	630,688	579,742	(50,946)
MISCELLANEOUS STATE GRANTS	45,107	87,403	-	-	-	-	-
LOCIP GRANTS	198,000	205,092	204,621	204,621	205,697	1,019,732	815,111
STATE REVENUE SHARING	-	194,936	125,000	125,000	125,000	201,215	76,215
EDUCATION COST SHARING GRANT	3,717,626	4,337,276	4,338,374	4,338,374	4,338,374	5,233,858	895,484
PUBLIC SCHOOL TRANSPORT	145,965	148,367	87,634	87,634	88,378	-	(87,634)
NON-PUB SCHOOL TRANSPORT	15,035	17,934	19,986	19,986	22,237	23,034	3,048
HEALTH SERVICES - ST. ROSE	9,279	10,066	10,066	10,066	10,066	18,621	8,555
	7,170,149	7,995,679	7,572,970	7,572,970	7,677,062	7,704,437	131,467

ANNUAL BUDGET 2013 - 2014

REVENUE BUDGET DETAIL (-CONTINUED-)

REVENUE TYPE / ACCOUNT	2010 - 2011 ACTUAL	2011 - 2012 ACTUAL	2012 - 2013 ADOPTED BUDGET	2012 - 2013 AMENDED BUDGET	2012 - 2013 ESTIMATED ACTUAL	2013 - 2014 REVENUE ESTIMATES A	CHANGE A - B
CHARGES FOR SERVICES							
SENIOR CTR MEMBER FEES	5,268	4,530	4,000	4,000	4,000	4,000	-
TOWN CLERK CONVEYANCE	380,876	352,901	400,000	400,000	400,000	400,000	-
TOWN CLERK - OTHER	246,747	255,980	275,000	275,000	275,000	275,000	-
POLICE PRIVATE DUTY	-	-	-	-	-	-	-
POLICE RECRUITMENT	5,025	-	-	-	-	-	-
PARKS AND RECREATION	176,669	177,103	190,000	190,000	190,000	190,000	-
TUITION	12,800	8,000	9,600	9,600	9,600	6,400	(3,200)
SCHOOL ACTIVITY FEES	113,133	114,159	113,763	113,763	113,763	114,288	525
BUILDING	441,540	400,596	485,000	485,000	485,000	485,000	-
PERMIT FEES	975	7,175	1,250	1,250	1,250	1,250	-
LANDFILL PERMITS	435,416	451,294	425,000	425,000	425,000	425,000	-
LAND USE	50,654	55,489	45,000	45,000	45,000	45,000	-
	1,869,103	1,827,227	1,948,613	1,948,613	1,948,613	1,945,938	(2,675)
INVESTMENT INCOME							
INTEREST ON INVESTMENTS	271,196	157,249	250,000	250,000	150,000	150,000	(100,000)
OTHER REVENUES							
POLICE MISC REVENUE	3,385	2,450	3,000	3,000	3,000	3,000	-
MISCELLANEOUS REVENUE	130,287	53,524	100,000	100,000	100,000	100,000	-
MISCELLANEOUS REVENUE BOE	20,553	6,963	1,350	1,350	1,350	1,350	-
	154,225	62,937	104,350	104,350	104,350	104,350	-
OTHER FINANCING SOURCES							
TRANSFER IN	124,177	272,536	122,000	122,000	122,000	122,000	-
OTHER	23,157	410,433	-	-	-	-	-
TOTAL REVENUES & OTHER FINANCING SOURCES	102,467,256	105,574,883	106,246,838	106,246,838	106,250,930	111,360,503	5,113,664

Municipal Aid: FY 2013-FY 2015

Newtown

	<u>FY 13 Actual</u>	<u>FY 14 Gov Rec</u>	<u>Change from FY 13</u>	<u>FY 15 Gov Rec</u>	<u>Change from FY 13</u>
PILOT: State-Owned Real Property	\$ 862,308	\$ -	\$ (862,308)	\$ -	\$ (862,308)
PILOT: Private Colleges & Hospitals	\$ -	\$ -	\$ -	\$ -	\$ -
Mashantucket Pequot & Mohegan Grant	\$ 814,035	\$ -	\$ (814,035)	\$ -	\$ (814,035)
Town Aid Road	\$ 234,746	\$ 469,493	\$ 234,746	\$ 469,493	\$ 234,746
Local Capital Improvement Program (LoCIP)	\$ 205,697	\$ 1,019,732	\$ 814,035	\$ 1,019,732	\$ 814,035
Public School Pupil Transportation	\$ 88,378	\$ -	\$ (88,378)	\$ -	\$ (88,378)
Non-Public School	\$ 22,237	\$ 23,034	\$ 797	\$ 23,034	\$ 797
Adult Education	\$ 4,027	\$ 4,197	\$ 170	\$ 4,199	\$ 172
Education Cost Sharing Grant	\$ 4,338,374	\$ 5,233,858	\$ 895,484	\$ 5,265,609	\$ 927,235
Priority School Districts	\$ -	\$ -	\$ -	\$ -	\$ -
DECD/DOH: Tax Abatement	\$ -	\$ -	\$ -	\$ -	\$ -
DECD/DOH: PILOT	\$ -	\$ -	\$ -	\$ -	\$ -
Manufacturing Transition Grant	\$ 186,791	\$ -	\$ (186,791)	\$ -	\$ (186,791)
Municipal Revenue Sharing Bonus Pool	\$ 194,936	\$ -	\$ (194,936)	\$ -	\$ (194,936)
Hold Harmless Grant	\$ -	\$ 201,215	\$ 201,215	\$ 169,462	\$ 169,462
TOTAL	\$ 6,951,529	\$ 6,951,529	\$ -	\$ 6,951,529	\$ -

ANNUAL BUDGET 2013 - 2014

CALCULATION OF TAX LEVY (MILL RATE)

MILL RATE CALCULATION - 2013 / 2014		2012 List
Millrate Calculation		
▶ TOTAL NET ASSESSMENT (LESS EXEMPTIONS)		a 3,950,412,514
▶ ADD(MINUS) ESTIMATED VALUATION ADJUSTMENTS (BEFORE TAX BILLS GO OUT)		b 375,000
▶ EFFECTIVE ASSESSMENT ON CIRCUIT BREAKER TAX CREDIT OF	\$ 140,000	b (5,613,472)
▶ EFFECTIVE ASSESSMENT ON LOCAL CREDITS: NEWTOWN ELDERLY TAX BENEFITS OF	\$ 1,225,000	c (49,117,883)
TOTAL TAXABLE NET ASSESSMENT		3,896,056,159
▶ Amount to be raised by taxation (from "current year taxes" - revenue budget)		99,823,432
▶ TAX LEVY - assuming a tax collection rate of (= billed amount) (Amount to be Raised divided by Collection Rate)	99.0%	d 100,831,749
▶ MILL RATE = (Tax Levy divided by (Taxable Net Assessment / 1,000))		25.88
	1 MILL =	3,896,056.16
a PER ASSESSOR REPORT; SEE NEXT PAGE	PRIOR YEAR MILL RATE =	24.54
b PER ASSESSOR ESTIMATE	EFFECTIVE TAX INCREASE =	5.46%
c PER TAX COLLECTOR		
d PER BOARD OF FINANCE		

ANNUAL BUDGET 2013 - 2014

FISCAL POLICY & TRENDS

SUMMARY OF EXPENDITURES				
	2012 - 2013 AMENDED	2013 - 2014 BOS PROPOSED	Increase / (Decrease)	Percent Change
MUNICIPAL SERVICES				
WAGES & SALARIES	10,843,484	11,008,976	165,492	1.53%
FRINGE BENEFITS	4,290,270	4,394,760	104,490	2.44%
INSURANCE	974,911	988,500	13,589	1.39%
OPERATING EXPENSES	7,481,635	7,659,643	178,008	2.38%
CAPITAL	1,764,336	1,983,603	219,267	12.43%
CONTINGENCY	201,141	250,000	48,859	24.29%
CONTRIBUTIONS TO OUTSIDE AGENCIES:				
TOWN AGENCIES	2,082,940	2,078,231	(4,709)	-0.23%
OTHER AGENCIES	92,537	92,561	24	0.03%
TOTAL MUNICIPAL SERVICES	27,731,255	28,456,275	725,020	2.61%
CAPITAL FINANCING - DEBT SERVICE	10,059,789	10,058,924	(865)	-0.01%
TOTAL EXPENDITURES	37,791,044	38,515,199	724,155	1.92%

ANNUAL BUDGET 2013 - 2014

DEPARTMENT: DEBT SERVICE

MISSION/DESCRIPTION

The Debt Service department accounts for annual principal and interest payments on bonds and bond anticipation notes. The related debt has been used to finance projects authorized from the Town Capital Improvement Plan. The Town has an approved debt management policy that states that the annual debt service amount should not be more than 10% of the total budget amount. This is a maximum cap. The Town is working towards keeping the limit below the 10% mark using 9% as a future goal.

BUDGET HIGHLIGHTS

The budget for the Debt Service, for fiscal year 2014 has remained practically the same. This is due to the bond issue of February 2012 for \$11,800,000. This bond issue financed the following CIP approved projects:

High School Addition and Renovations	\$10,000,000	Sandy Hook Streetscape	200,000
Newtown Middle School Roof	1,200,000	Boggs Hill Road Culvert	<u>215,000</u>
Hawley Boiler/HVAC Design	185,000	TOTAL	\$11,800,000

This new debt was offset by savings from a bond refunding in February 2012 (saved 375,618 in interest payments for 2013-2014). It is also offset by a \$100,000 payment from the debt service fund.

DEBT SERVICE BUDGET

DEBT SERVICE	2010 - 2011		2011 - 2012		2012 - 2013		2013 - 2014 BUDGET				CHANGE		
	ACTUALS		ACTUALS		ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN	BOS	BOF	LC	\$	%
								PROPOSED	PROPOSED	RECOMMENDED	ADOPTED		
PRINCIPAL	6,784,556		6,727,504		7,387,177	7,387,177	7,387,177	7,481,211	7,481,211			94,034	1.3%
INTEREST	2,499,469		2,606,757		2,672,612	2,672,612	2,672,612	2,577,713	2,577,713			(94,899)	-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	-		(865)	0.0%

ANNUAL BUDGET 2013 - 2014

DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING

ACCOUNT DETAIL

Reserve Cap & Non Recurring: The requested \$250,000 comprises the following:

Public Works Sweeper Replacement. The current sweeper is a 2006 Elgin with 6,230 hours and 215,050 miles. Funding is requested over four years.

2011-2012 appropriation	\$50,000
2012-2013 appropriation	\$50,000
2013-2014 request	\$80,000
2014-2015 planned	<u>\$90,000</u>
	\$270,000

Fire Equipment. The planned replacement of fire tankers. (2) in 2015-16 and (2) in 2016-17.

2011-2012 appropriation	\$75,000
2012-2013 appropriation	\$75,000
2013-2014 request	\$75,000
2014-2015 planned	\$75,000
2015-2016 planned	\$75,000
2016-2017 planned	<u>\$100,000</u>
	\$475,000

Town Pooled Vehicle Replacement Program

2012-2013 appropriation	\$25,000
2013-2014 request	\$25,000

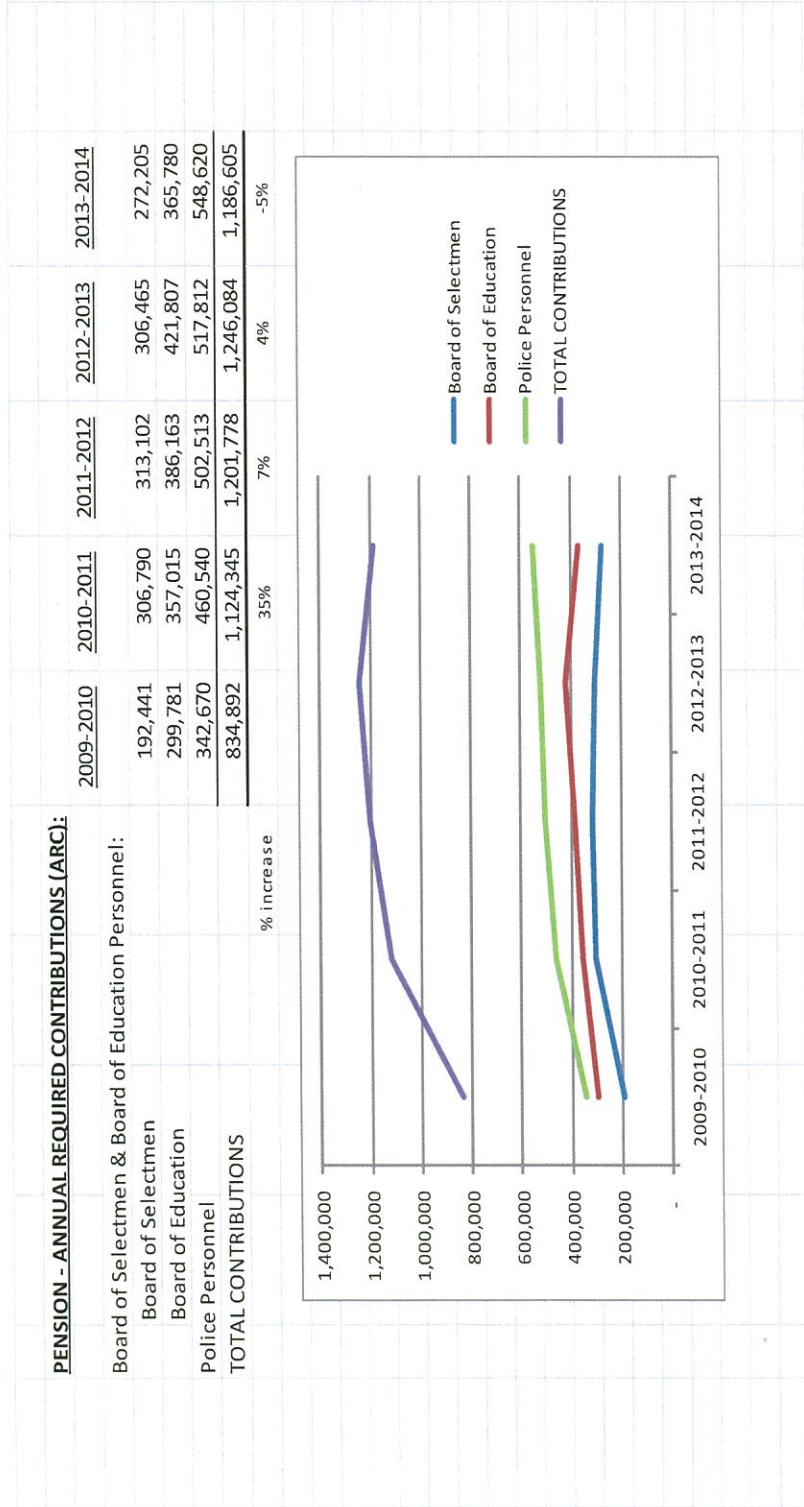
Information Technology – Police Software Replacement

2013-2014 request	\$70,000
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ANNUAL BUDGET 2013 - 2014

PENSION TRUST FUND

The Town contributes to three pension plans: Selectmen and Board of Education Personnel, Police Personnel and Elected Officials. Two of the plans, the Selectmen and Board of Education Personnel and the Police Personnel, are single employer, contributory, defined benefit pension plans. The Elected Officials plan is a single employer defined contribution pension plan. All three plans are included in one pension trust fund. The departments in the budget are charged their share of the pension contribution amount according to a percent of payroll figure determined by the actuary. The last five years of pension contributions made are presented below:

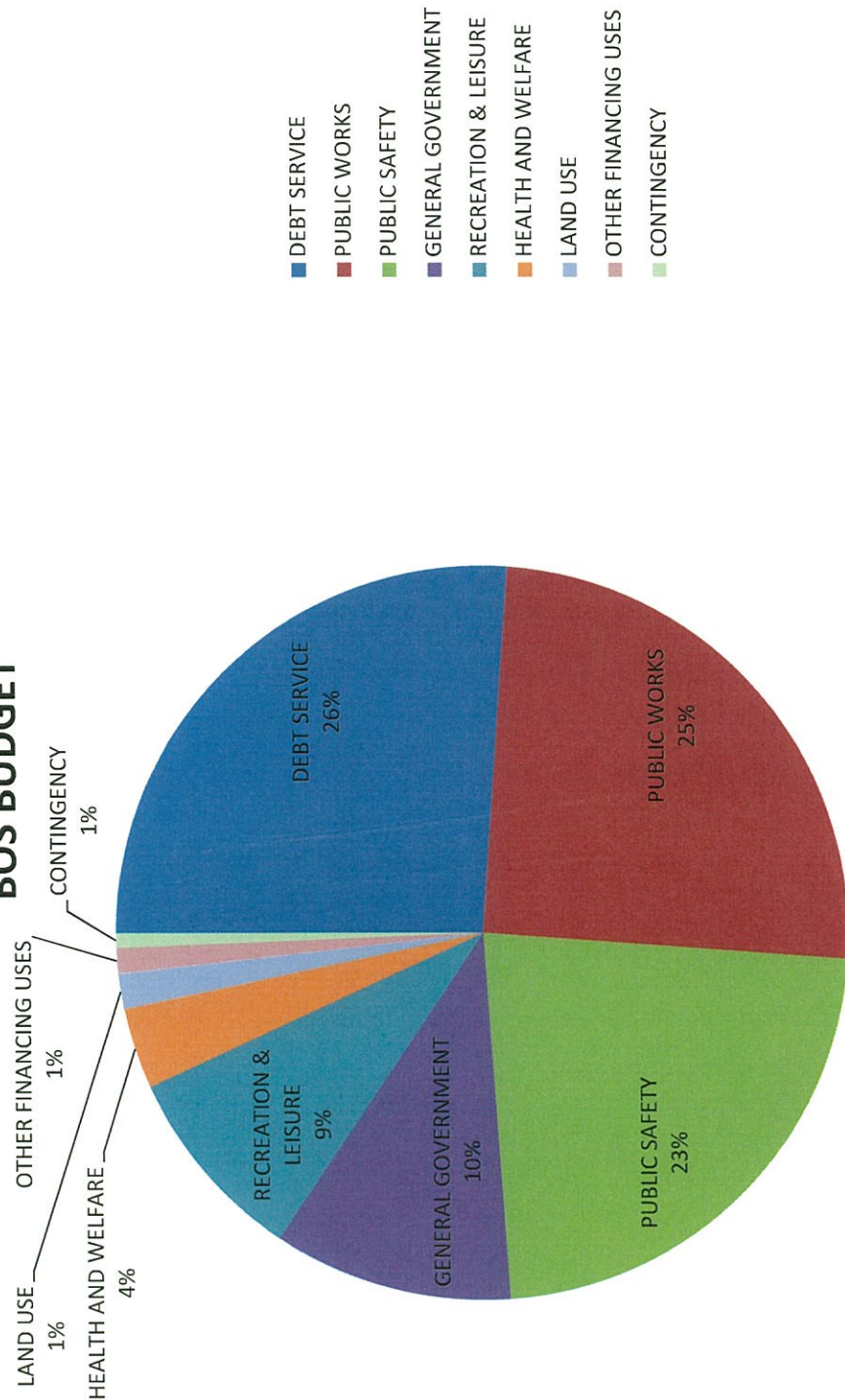


ANNUAL BUDGET 2013 - 2014

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TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ JANUARY 24, 2013 FISCAL YEAR 2012 - 2013 FORECAST		TOWN OF NEWTOWN MEDICAL SELF INSURANCE FUND ANALYSIS @ JANUARY 24, 2013 FISCAL YEAR 2013 - 2014 FORECAST	
FUND BALANCE @ JULY 1, 2012			
	2,339,622		2,533,125
ESTIMATED REVENUES			
EMPLOYER CONTRIBUTIONS:			
MUNICIPAL	2,689,000	2,797,000	
EDUCATION	7,400,000	7,696,000	10,493,000
EMPLOYEE CONTRIBUTIONS:			
MUNICIPAL	235,000	240,000	
EDUCATION	1,700,000	1,700,000	1,940,000
RETIREE/COBRA/AGENCY CONTRIBUTIONS:			
MUNICIPAL	290,000	270,000	
EDUCATION	441,000	441,000	711,000
INTEREST EARNED ON INVESTMENTS	3,503		4,000
TOTAL REVENUES	12,758,503		13,148,000
ESTIMATED EXPENSES			
CLAIMS/NAF:			
MUNICIPAL			
EDUCATION	11,673,000		12,139,920
ADMINISTRATIVE FEES:			
MUNICIPAL			
EDUCATION	842,000		908,000
CONSULTANT FEES	50,000		50,000
TOTAL EXPENSES	12,565,000		13,097,920
ESTIMATED FUND BALANCE @ JUNE 30, 2013	2,533,125	ESTIMATED FUND BALANCE @ JUNE 30, 2014	2,583,205
	25% OF TOTAL CLAIMS =		
	2,918,250		

BOS BUDGET



ACCOUNTS FOR:
01 GENERAL FUND

FOR PERIOD 13 OF 2013

	2009-10	2010-11	2011-12	2012-13	2012-13
	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01100 SELECTMEN					
01100 1001 SELECTMAN SALARY	97,333.00	97,333.00	97,333.00	56,153.70	97,333.00
01100 1002 EXEC ASST	99,850.00	99,850.00	43,848.00	26,003.49	45,115.00
01100 1007 TOWN HALL O.T., ED., LONGEVITY	7,218.14	10,000.00	9,307.00	7,980.05	9,350.00
01100 2001 MEDICAL BENEFITS	.00	.00	19,722.23	19,125.00	19,125.00
01100 2002 FICA	.00	.00	11,183.00	6,401.27	11,183.00
01100 2003 LIFE INSURANCE	.00	.00	162.15	129.89	167.00
01100 2005 PENSION	.00	.00	8,432.00	8,471.00	8,471.00
01100 2007 LONG TERM DISABILITY	.00	.00	342.96	203.98	402.00
01100 2013 SELECTMAN EXPENSES	3,266.03	13,347.91	2,682.80	2,432.96	3,000.00
01100 4061 LEGAL SERVICES	59,775.00	60,000.00	60,000.00	25,000.00	60,000.00
01100 4063 LEGAL SERVICES-OTHER	208,728.45	195,375.80	101,942.96	42,585.81	75,000.00
TOTAL SELECTMEN	476,170.62	475,906.71	354,956.10	194,487.15	329,146.00
01105 SELECTMEN - OTHER					
01105 1002 CLERKS	36,249.00	35,047.00	32,267.81	18,242.00	38,225.00
01105 2002 FICA	.00	.00	7,706.42	860.28	1,755.00
01105 2011 OFFICE SUPPLIES	42,714.05	50,166.67	57,649.69	21,660.72	52,745.00
01105 2014 LEASING	59,018.40	59,605.64	63,429.53	28,238.02	34,650.00
01105 2015 LEGAL ADVERTISING	23,083.80	20,430.12	20,086.96	10,572.85	18,000.00
01105 2016 POSTAGE	46,717.85	48,447.63	50,485.98	13,524.29	50,000.00
01105 2024 COPIERS	32,982.15	32,289.00	32,883.49	14,737.34	35,100.00
01105 3051 REPAIR/MAINTENANCE	4,016.90	8,621.68	2,097.52	960.00	7,500.00
TOTAL SELECTMEN - OTHER	244,782.15	254,607.74	259,607.40	108,795.50	237,975.00
01108 HUMAN RESOURCES					
01108 1001 HUMAN RESOURCE ADMINISTRATOR	.00	.00	57,418.32	33,734.11	58,506.00
01108 2001 MEDICAL BENEFITS	.00	.00	15,512.71	15,034.00	15,034.00
01108 2002 FICA	.00	.00	4,314.03	2,505.48	4,399.00
01108 2003 LIFE INSURANCE	.00	.00	186.00	124.00	190.00
01108 2005 PENSION	.00	.00	3,399.00	3,450.00	3,450.00
01108 2007 LONG TERM DISABILITY	.00	.00	141.60	83.86	166.00
01108 2011 SERVICES & SUPPLIES	.00	.00	21,815.00	17,487.00	25,000.00
01108 4060 FEES & PROF SERVICES	.00	.00	17,549.00	793.50	5,000.00
TOTAL HUMAN RESOURCES	.00	.00	120,335.66	73,211.95	111,745.00

Town of Newtown
HISTORICAL ACTUALS COMPARISON REPORT

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FOR PERIOD 13 OF 2013

ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01110 SOCIAL SERVICES					
01110 1001 DIRECTOR-HUMAN SERVICES	51,389.00	51,389.00	52,085.78	30,601.49	53,073.00
01110 1002 SECRETARY	29,412.00	29,384.82	30,610.95	20,357.42	35,040.00
01110 2001 MEDICAL BENEFITS	.00	.00	35,665.43	34,577.00	34,577.00
01110 2002 FICA	.00	.00	6,320.60	3,906.19	6,671.00
01110 2003 LIFE INSURANCE	.00	.00	680.53	589.39	701.00
01110 2005 PENSION	.00	.00	1,426.00	1,603.00	1,603.00
01110 2007 LONG TERM DISABILITY	.00	.00	211.56	121.52	248.00
01110 2015 DUES, CONFERENCE, SUBS	65.00	100.00	70.00	.00	100.00
01110 2030 WELFARE ALLOTMENT	3,084.00	3,953.80	3,560.00	490.00	4,000.00
TOTAL SOCIAL SERVICES	83,950.00	84,827.62	130,630.85	92,246.01	136,013.00
01140 TAX COLLECTOR					
01140 1001 TAX COLLECTOR	62,818.04	62,818.04	63,806.04	43,367.27	65,206.00
01140 1002 CLERICAL	124,442.52	127,322.87	127,552.76	96,266.85	136,050.00
01140 2001 MEDICAL BENEFITS	.00	.00	79,248.61	76,834.00	76,834.00
01140 2002 FICA	.00	.00	14,650.00	10,474.88	15,297.00
01140 2003 LIFE INSURANCE	.00	.00	1,390.00	606.67	1,418.00
01140 2005 PENSION	.00	.00	8,579.00	8,507.00	8,507.00
01140 2007 LONG TERM DISABILITY	.00	.00	516.35	334.04	696.00
01140 2014 TRAVEL & DUES	744.00	331.00	434.00	428.00	450.00
TOTAL TAX COLLECTOR	188,004.56	190,471.91	296,176.76	236,818.71	304,458.00
01160 PROBATE COURT					
01160 2011 SUPPLIES	3,408.45	3,499.23	6,159.71	.00	6,860.00
01160 3050 MAINTENANCE	.00	500.00	.00	.00	.00
TOTAL PROBATE COURT	3,408.45	3,999.23	6,159.71	.00	6,860.00
01170 TOWN CLERK					
01170 1001 TOWN CLERK	65,710.00	65,710.00	66,601.19	39,129.35	67,863.00
01170 1002 ASSISTANT TOWN CLERKS	100,826.25	95,066.53	99,236.81	58,364.99	101,224.00

FOR PERIOD 13 OF 2013

ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
011170 2001 MEDICAL BENEFITS	.00	.00	58,575.20	57,626.00	57,626.00
011170 2002 FICA	.00	.00	12,323.33	7,323.33	12,846.00
011170 2003 LIFE INSURANCE	.00	.00	8,632.00	8,632.00	8,334.00
011170 2005 PENSION	.00	.00	406.32	245.00	476.00
011170 2007 LONG TERM DISABILITY	.00	.00	2,060.00	728.00	3,000.00
011170 2015 DUES	2,635.90	2,498.00	37,505.73	22,171.01	30,000.00
011170 2026 INDEXING	41,352.79	46,863.62	416.00	.00	1,200.00
011170 2028 VITAL STATISTICS	450.00	442.00	2,492.27	.00	1,200.00
011170 4003 ANNUAL REPORT	1,995.97	2,483.83	289,096.21	194,832.03	2,500.00
TOTAL TOWN CLERK	212,970.91	213,063.98	289,096.21	194,832.03	286,201.00
01180 REGISTRARS					
01180 1001 REGISTRARS	56,439.00	58,416.06	58,439.16	34,284.16	59,463.00
01180 1002 DEP. REGISTRARS/CLERK	10,365.66	12,480.39	15,829.52	9,515.10	18,200.00
01180 1004 TYPIST-CANVASS CARDS	795.00	800.00	84.75	.00	.00
01180 1005 REFERENDA	23,333.91	22,490.09	23,239.25	7,668.10	10,300.00
01180 1006 PRIMARIES	.00	18,987.63	8,563.46	12,994.68	.00
01180 1007 ELECTION WORKERS	26,871.51	21,802.75	25,151.32	29,822.42	26,650.00
01180 1009 MACHINE EXAMINER	.00	1,910.00	.00	.00	898.00
01180 2002 FICA	.00	.00	6,452.43	4,097.59	6,324.00
01180 2014 EDUCATION & TRAINING	2,508.29	4,423.11	2,809.65	1,587.16	3,330.00
01180 2015 DUES	100.00	100.00	120.00	120.00	120.00
TOTAL REGISTRARS	120,413.37	141,410.03	140,689.54	100,089.21	125,285.00
01190 TAX ASSESSOR					
01190 1001 ASSESSOR	67,499.90	67,499.90	68,415.70	40,195.40	69,712.00
01190 1002 DEP ASSESSOR, DATA ENTRY CLERK	137,508.44	139,690.09	105,404.23	51,444.61	89,366.00
01190 2001 MEDICAL BENEFITS	.00	.00	62,971.87	41,927.00	41,927.00
01190 2002 FICA	.00	.00	12,607.27	6,861.87	12,077.00
01190 2003 LIFE INSURANCE	.00	.00	939.00	573.78	958.00
01190 2005 PENSION	.00	.00	8,779.00	7,058.00	7,058.00
01190 2007 LONG TERM DISABILITY	.00	.00	413.76	230.23	538.00
01190 2015 SCHOOL, DUES, PUBLICATIONS	5,215.69	5,556.00	6,073.27	896.63	6,668.00
01190 2034 SAFETY CLOTHS & ALLOWANCE	.00	75.00	.00	.00	.00
01190 4061 FIELD SERVICE	.00	12,500.00	7,500.00	1,500.00	6,000.00
TOTAL TAX ASSESSOR	210,224.03	225,320.99	273,104.10	150,687.52	234,304.00
01200 FINANCE					

Town of Newtown
HISTORICAL ACTUALS COMPARISON REPORT

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ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01200 1001 FINANCIAL DIRECTOR	124,999.94	124,999.94	126,694.77	76,254.86	134,375.00
01200 1002 CLERICAL	132,917.77	134,724.04	137,536.16	82,359.33	139,807.00
01200 1003 ASST FINANCIAL DIRECTOR	64,477.00	64,477.00	65,384.57	40,425.06	67,671.00
01200 2001 MEDICAL BENEFITS	.00	.00	78,638.09	76,678.00	76,678.00
01200 2002 FICA	.00	.00	23,999.00	14,035.27	23,875.00
01200 2003 LIFE INSURANCE	.00	.00	1,820.93	941.47	1,857.00
01200 2005 PENSION	.00	.00	25,613.00	25,445.00	25,445.00
01200 2007 LONG TERM DISABILITY	.00	.00	814.92	780.68	955.00
01200 2014 EDUCATION & TRAINING	1,737.62	3,505.17	3,533.64	652.50	2,900.00
01200 2015 SUBSCRIPTIONS	343.50	423.48	374.40	363.40	375.00
01200 2017 TECHNOLOGY MAINTENANCE	1,038.00	3,685.00	1,012.50	2,942.46	3,000.00
TOTAL FINANCE	325,513.83	331,814.63	465,421.98	320,878.03	476,938.00
01205 TECHNOLOGY DEPARTMENT					
01205 1001 TECHNOLOGY/GIS MANAGER	83,500.00	83,500.00	84,632.51	49,723.03	86,236.00
01205 1002 TECHNOLOGY ADMINISTRATION	59,574.98	79,889.70	94,487.16	58,877.33	98,639.00
01205 2001 MEDICAL BENEFITS	.00	.00	42,476.00	49,196.00	49,196.00
01205 2002 FICA	.00	.00	12,888.16	7,670.61	13,720.00
01205 2003 LIFE INSURANCE	.00	.00	514.14	264.12	529.00
01205 2005 PENSION	.00	.00	8,070.00	7,925.00	7,925.00
01205 2007 LONG TERM DISABILITY	.00	.00	426.84	257.04	500.00
01205 2014 DUES, TRAVEL, & TRAINING	657.45	8,500.00	9,361.54	4,379.51	10,300.00
01205 3050 MAINTENANCE	68,730.38	81,576.86	87,573.20	90,956.85	144,710.00
01205 5080 CAPITAL	36,086.36	29,380.00	31,578.11	125.20	45,900.00
TOTAL TECHNOLOGY DEPARTMENT	248,549.17	282,846.56	372,007.66	269,374.69	457,655.00
01220 SENIOR SERVICES					
01220 1001 SENIOR SERVICES ADMINISTRATION	110,290.06	106,011.93	111,688.56	65,728.65	119,772.00
01220 2001 MEDICAL BENEFITS	.00	.00	31,364.12	31,329.00	31,329.00
01220 2002 FICA	.00	.00	8,470.01	4,979.83	9,093.00
01220 2003 LIFE INSURANCE	.00	.00	708.99	466.24	723.00
01220 2005 PENSION	.00	.00	5,121.00	5,075.00	5,075.00
01220 2007 LONG TERM DISABILITY	.00	.00	259.34	161.84	260.00
01220 2017 DUES & TRAVEL	945.46	568.82	80.92	50.00	1,050.00
01220 2022 SENIOR CENTER OPERATE EXPENSES	32,649.87	27,447.30	29,264.08	14,479.79	27,000.00
01220 4061 MINI-BUS	135,500.00	135,500.00	135,500.00	67,750.02	135,500.00
TOTAL SENIOR SERVICES	279,385.39	269,528.05	322,457.02	190,020.37	329,802.00

ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01230 TOWN HALL BOARD OF MANAGERS					
01230 0000 TOWN HALL BOARD OF MANAGERS	190,000.00	170,000.00	165,000.00	90,414.59	147,000.00
01230 2001 MEDICAL BENEFITS	.00	.00	52,748.60	51,129.00	51,129.00
01230 2003 LIFE INSURANCE	.00	.00	227.00	148.81	232.00
01230 2005 PENSION	.00	.00	3,698.00	3,659.00	3,659.00
01230 2007 LONG TERM DISABILITY	.00	.00	272.53	159.60	431.00
TOTAL TOWN HALL BOARD OF MANAG	190,000.00	170,000.00	221,946.13	145,511.00	202,451.00
01240 UNEMPLOYMENT					
01240 2001 UNEMPLOYMENT ACT	10,617.00	16,865.00	39,660.00	5,746.00	15,000.00
01240 2002 FICA	806,895.08	813,740.21	.00	.00	.00
TOTAL UNEMPLOYMENT	817,512.08	830,605.21	39,660.00	5,746.00	15,000.00
01260 PENSION FUND					
01260 2001 TOWN & POLICE PLAN	535,111.00	767,330.00	.00	.00	.00
01260 2002 ELECTED OFFICIALS	15,654.00	15,774.00	.00	.00	.00
01260 2011 SERVICES & SUPPLIES	21,985.00	24,175.00	.00	.00	.00
TOTAL PENSION FUND	572,750.00	807,279.00	.00	.00	.00
01270 OPEB CONTRIBUTION					
01270 2001 MEDICAL BENEFITS	2,988,577.45	2,958,936.00	.00	57,581.00	57,581.00
01270 2002 AGENCY COST SHARE	-218,700.92	.00	.00	.00	.00
01270 2003 LIFE INSURANCE	29,920.21	37,418.57	.00	.00	.00
01270 2004 LONG TERM DISABILITY	27,395.32	26,638.16	.00	.00	.00
01270 2005 OPEB CONTRIBUTION	150,000.00	166,000.00	412,146.47	100,000.00	100,000.00
01270 2006 MISC BENEFITS	26,464.50	26,948.50	.00	.00	.00
TOTAL OPEB CONTRIBUTION	3,003,656.56	3,215,941.23	412,146.47	157,581.00	157,581.00
01280 PROFESSIONAL ORGANIZATIONS					
01280 0000 HVCEO	17,123.00	17,123.00	17,123.00	8,732.50	17,465.00

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ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01280 0003 CCM	15,103.00	15,103.00	15,103.00	15,103.00	15,103.00
01280 0004 NATIONAL LEAGUE OF CITIES	1,861.00	1,861.00	1,861.00	1,861.00	1,861.00
01280 0005 COST	1,225.00	1,225.00	1,225.00	1,225.00	1,225.00
01280 3000 REGIONAL BROWNFIELDS PARTNER	800.00	800.00	800.00	800.00	800.00
TOTAL PROFESSIONAL ORGANIZATIO	36,112.00	36,112.00	36,112.00	26,921.50	36,454.00
01300 COMMUNICATIONS					
01300 1001 FULL TIME OPERATORS	514,700.00	510,197.77	473,420.72	280,435.16	543,210.00
01300 1005 OVERTIME	66,901.35	79,141.20	121,706.69	61,740.96	80,000.00
01300 2001 MEDICAL BENEFITS	.00	.00	79,341.40	99,094.00	99,094.00
01300 2002 FICA	.00	.00	45,616.52	26,239.31	47,587.00
01300 2003 LIFE INSURANCE	.00	.00	1,165.60	768.80	1,255.00
01300 2005 PENSION	.00	.00	23,540.00	23,031.00	23,031.00
01300 2007 LONG TERM DISABILITY	.00	.00	974.38	623.89	1,122.00
01300 2015 TRAINING	17,230.52	8,311.31	8,000.25	2,675.84	9,000.00
01300 2034 UNIFORMS	2,463.33	3,000.00	2,000.00	810.55	2,000.00
01300 3050 RADIO SYSTEM MAINTENANCE AGREE	30,045.11	31,250.00	32,011.08	18,673.13	32,100.00
01300 4034 EQUIPMENT RENTAL	159,142.76	163,077.99	161,758.89	85,424.53	182,000.00
01300 4060 E911 CONTRACT SERVICE	4,222.00	1,903.73	3,500.00	26,506.00	3,500.00
01300 5080 CAPITAL	.00	.00	26,506.00	26,506.00	26,506.00
TOTAL COMMUNICATIONS	794,705.07	796,882.00	979,541.53	626,023.17	1,050,405.00
01310 POLICE					
01310 1001 CHIEF OF POLICE	99,396.96	99,396.96	100,744.69	59,189.49	102,654.00
01310 1002 CAPTAIN	91,016.00	91,016.00	92,249.87	54,756.23	94,999.00
01310 1003 SWORN PERSONNEL	2,973,004.77	2,953,074.34	3,099,562.62	1,890,495.77	3,180,717.00
01310 1004 CIVILIAN PERSONNEL	205,592.40	213,585.45	182,742.78	104,374.10	186,084.00
01310 1005 POLICE OVERTIME	128,837.93	138,833.99	131,849.49	132,504.30	130,000.00
01310 1006 OVERTIME-CIVILIAN	32.21	24.16	58.63	.00	.00
01310 1007 TRAFFIC GUARDS	15,605.34	16,349.26	16,343.85	5,653.65	16,458.00
01310 2001 MEDICAL BENEFITS	.00	.00	796,508.70	745,477.00	745,477.00
01310 2002 FICA	.00	.00	277,597.00	171,082.87	283,490.00
01310 2003 LIFE INSURANCE	.00	.00	8,923.00	5,764.74	9,101.00
01310 2005 PENSION	.00	.00	514,960.00	526,242.00	530,277.00
01310 2007 LONG TERM DISABILITY	.00	.00	7,615.20	4,955.65	8,673.00
01310 2008 EDUCATION	37,480.79	36,879.98	36,466.20	15,449.77	37,500.00
01310 2010 TELEPHONE/RADIO COMMUNICATIONS	13,338.33	14,168.09	15,800.00	6,208.19	17,400.00

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ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01310 2011 PROGRAM EQUIPMENT SUPPLIES	20,000.00	19,952.22	16,930.63	5,378.03	20,000.00
01310 2015 POLICE RECRUITMENT	.00	10,964.69	4,321.19	.00	.00
01310 2026 MISCELLANEOUS	2,999.62	4,480.50	4,467.33	2,971.87	4,500.00
01310 2034 UNIFORM ALLOWANCE	49,515.34	58,389.82	58,421.03	28,133.67	55,750.00
01310 2035 SERVICES	19,988.26	15,366.32	19,971.91	4,511.38	38,830.00
01310 4060 CONTRACTUAL SERVICES	.00	.00	63,080.70	40,531.25	65,000.00
01310 4062 COMPUTER OPERATIONS	149,355.00	155,519.03	156,940.28	150,375.99	170,879.00
01310 5002 PATROL CARS	95,000.00	120,000.00	75,805.80	.00	90,000.00
01310 5080 CAPITAL	.00	.00	15,600.00	3,933.33	15,600.00
TOTAL POLICE	3,901,162.95	3,948,000.81	5,696,960.90	3,957,989.26	5,803,389.00
01320 FIRE					
01320 1001 MARSHALL FEES	133,025.81	132,391.10	136,277.54	78,764.54	136,695.00
01320 1005 SECRETARIAL FEES	35,971.00	36,504.81	39,149.00	23,321.26	39,799.00
01320 1014 MARSHALLS CAR ALLOWANCE	1,700.00	1,350.00	1,775.00	1,175.00	2,500.00
01320 2001 MEDICAL BENEFITS	.00	.00	20,152.00	23,040.00	23,040.00
01320 2002 FICA	.00	.00	13,294.04	7,787.88	13,195.00
01320 2003 LIFE INSURANCE	.00	.00	882.26	593.96	905.00
01320 2005 PENSION	.00	.00	6,808.00	6,714.00	6,714.00
01320 2007 LONG TERM DISABILITY	.00	.00	370.20	222.88	434.00
01320 2011 COMM & MARSHALLS SUPPLIES	2,961.28	1,986.85	896.25	332.78	2,500.00
01320 2012 FIRE CO GRANTS	130,000.00	135,000.00	135,000.00	135,000.00	135,000.00
01320 2015 TRAINING, FIRE PREVENTION	64,106.75	56,977.30	63,608.61	16,775.26	69,000.00
01320 2020 UTILITIES	101,210.82	105,636.09	106,610.41	48,348.12	120,000.00
01320 2021 FIREHOUSE MAINT. & ALARM	15,536.84	19,586.74	55,290.04	5,005.00	21,500.00
01320 2022 RADIO & PAGER SERVICE	26,420.40	18,107.38	17,566.65	5,679.58	26,950.00
01320 2028 HYDRANTS	87,819.52	54,395.93	51,644.72	5,532.38	80,000.00
01320 2029 FIRE HOSE	19,499.46	10,578.48	37,853.30	10,952.26	20,790.00
01320 2035 FIRE FIGHTER SUPPLIES	9,904.98	19,815.38	8,574.32	5,972.62	20,450.00
01320 3050 EQUIPMENT REPAIRS	32,448.26	23,153.46	30,632.33	14,280.30	39,235.00
01320 3051 TRUCK MAINTENANCE	79,370.49	66,397.12	100,193.22	18,793.93	79,625.00
01320 4001 E/F PHYSICALS	13,521.61	9,495.00	12,318.48	6,863.78	22,700.00
01320 4002 F/F INCENTIVE PLAN	226,471.33	236,463.50	278,686.82	174,219.04	240,000.00
01320 4003 INSURANCE	57,055.00	57,331.00	57,546.00	9,300.00	58,700.00
01320 5080 CAPITAL	79,470.13	95,968.76	127,015.07	.00	55,305.00
TOTAL FIRE	1,116,493.68	1,081,138.90	1,302,144.26	598,674.57	1,215,037.00
01330 EMERGENCY MANAGEMENT/DIVE TEAM					
01330 1006 CLERICAL	7,499.96	7,125.00	9,750.00	7,250.00	9,750.00

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ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01330 2002 FICA	.00	.00	.00	.00	746.00
01330 2011 SUPPLIES	345.90	268.14	359.35	196.20	400.00
01330 2016 GAS/UTILITIES	3,718.27	4,372.25	4,924.58	1,519.24	4,200.00
01330 2031 EDUCATION	2,984.00	3,762.00	4,000.00	300.00	4,000.00
01330 4001 PHYSICALS	1,357.00	2,940.00	2,969.25	2,542.60	4,250.00
01330 4060 CONTRACTUAL SERVICES	7,524.41	6,154.40	23,978.45	13,854.39	20,596.00
01330 5080 CAPITAL	10,179.52	11,710.71	8,090.06	6,629.96	7,325.00
TOTAL EMERGENCY MANAGEMENT/DIV	33,609.06	36,332.50	54,071.69	32,292.39	51,267.00
01340 CANINE CONTROL					
01340 1001 SALARIES	97,817.64	94,986.22	92,430.18	56,192.61	109,977.00
01340 2001 MEDICAL BENEFITS	.00	.00	26,776.33	26,715.00	26,715.00
01340 2002 FICA	.00	.00	6,875.29	4,181.86	8,354.00
01340 2003 LIFE INSURANCE	.00	.00	339.18	269.12	351.00
01340 2005 PENSION	.00	.00	3,414.00	3,376.00	3,376.00
01340 2007 LONG TERM DISABILITY	.00	.00	197.64	107.59	232.00
01340 2008 EDUCATION	525.00	962.94	150.00	225.00	1,000.00
01340 2011 SUPPLIES	4,801.25	1,472.01	.00	.00	.00
01340 2034 UNIFORMS	1,438.00	902.99	1,054.61	.00	1,500.00
01340 2036 VACCINATIONS/VET CARE	3,000.00	80.00	.00	1,494.10	1,500.00
01340 5080 CAPITAL	28,787.80	.00	.00	.00	.00
TOTAL CANINE CONTROL	136,369.69	98,404.16	131,237.23	92,561.28	153,005.00
01350 INSURANCE					
01350 4001 LIABILITY/AUTO/PROPERTY	363,551.00	370,315.00	352,461.50	268,589.00	368,411.00
01350 4002 UNINSURED LOSSES	4,934.00	9,919.75	12,079.71	11,876.88	15,000.00
01350 4003 WORKER'S COMPENSATION	488,050.00	479,739.00	481,996.00	375,120.00	515,000.00
01350 4004 OTHER	69,987.76	76,070.00	74,838.00	74,093.00	76,500.00
TOTAL INSURANCE	926,522.76	936,043.75	921,375.21	729,678.88	974,911.00
01360 LAKE AUTHORITIES					
01360 0000 LAKE LILLINONAH AUTHORITY	23,672.00	23,672.00	23,672.00	.00	23,839.00
01360 0003 LAKE ZOAR AUTHORITY	25,425.00	25,405.00	32,438.00	18,113.48	25,869.00

ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
TOTAL LAKE AUTHORITIES	49,097.00	49,077.00	56,110.00	18,113.48	49,708.00
01370 NEWTOWN HEALTH DISTRICT					
01370 0003 NEWTOWN HEALTH DISTRICT	257,932.00	264,618.00	264,449.00	.00	268,682.00
01370 2001 MEDICAL BENEFITS	.00	.00	96,546.65	96,681.00	96,681.00
01370 2003 LIFE INSURANCE	.00	.00	827.43	496.00	885.00
01370 2005 PENSION	.00	.00	12,050.00	11,846.00	11,846.00
01370 2007 LONG TERM DISABILITY	.00	.00	792.96	476.07	929.00
TOTAL NEWTOWN HEALTH DISTRICT	257,932.00	264,618.00	374,666.04	109,499.07	379,023.00
01375 TICK ACTION COMM					
01375 0003 ALLOCATIONS	3,575.00	2,281.00	.00	.00	.00
TOTAL TICK ACTION COMM	3,575.00	2,281.00	.00	.00	.00
01380 VISITING NURSES ASSOCIATION					
01380 0000 VNA	500.00	500.00	.00	.00	.00
TOTAL VISITING NURSES ASSOCIAT	500.00	500.00	.00	.00	.00
01400 KEVIN'S COMMUNITY CENTER					
01400 0000 KEVIN'S COMMUNITY CENTER	45,000.00	45,000.00	.00	.00	.00
TOTAL KEVIN'S COMMUNITY CENTER	45,000.00	45,000.00	.00	.00	.00
01410 CHILDREN'S ADVENTURE CENTER					
01410 0003 CHILDREN'S ADVENTURE CENTER	30,000.00	25,000.00	.00	.00	.00
TOTAL CHILDREN'S ADVENTURE CEN	30,000.00	25,000.00	.00	.00	.00
01415 OUTSIDE AGENCIES					

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01415 2001 MEDICAL BENEFITS	.00	.00	99,241.74	101,271.00	101,271.00
01415 2003 LIFE INSURANCE	.00	.00	734.70	506.85	801.00
01415 2005 PENSION	.00	.00	14,124.00	13,859.00	13,859.00
01415 2007 LONG TERM DISABILITY	.00	.00	1,002.53	603.82	1,046.00
01415 6000 VISITING NURSES ASSOCIATION	.00	.00	500.00	500.00	500.00
01415 6001 KEVIN'S COMMUNITY CENTER	.00	.00	45,000.00	45,000.00	45,000.00
01415 6002 CHILDREN'S ADVENTURE CENTER	.00	.00	25,000.00	25,000.00	25,000.00
01415 6003 REGIONAL HOSPICE	.00	.00	5,500.00	5,500.00	5,500.00
01415 6004 VETERANS' GUIDANCE SUPPLIES	.00	.00	60.00	.00	250.00
01415 6005 NW REGIONAL MENTAL BOARD	.00	.00	2,953.00	3,037.00	3,037.00
01415 6006 DANBURY REG CHILD ADVOCACY	.00	.00	2,750.00	2,750.00	2,750.00
01415 6007 WOMEN'S CENTER OF DANBURY	.00	.00	10,000.00	10,000.00	10,000.00
01415 6008 ABILITY BEYOND DISABILITY	.00	.00	4,500.00	4,500.00	4,500.00
01415 6013 THE VOLUNTEER CENTER	.00	.00	1,000.00	1,000.00	1,000.00
01415 6014 NEWTOWN PARENT CONNECTION	.00	.00	20,000.00	20,000.00	20,000.00
TOTAL OUTSIDE AGENCIES	.00	.00	232,365.97	233,527.67	234,514.00
01419 REGIONAL HOSPICE					
01419 0000 REGIONAL HOSPICE ALLOCATIONS	5,500.00	5,500.00	.00	.00	.00
TOTAL REGIONAL HOSPICE	5,500.00	5,500.00	.00	.00	.00
01420 VETERAN'S GUIDANCE SUPPLIES					
01420 0000 VETERAN'S GUIDANCE SUPPLIES	60.00	100.00	.00	.00	.00
TOTAL VETERAN'S GUIDANCE SUPPL	60.00	100.00	.00	.00	.00
01425 N.W. REGIONAL MENTAL BOARD					
01425 0000 N.W. REGIONAL MENTAL BD ALLOC	2,947.00	2,941.00	.00	.00	.00
TOTAL N.W. REGIONAL MENTAL BOA	2,947.00	2,941.00	.00	.00	.00
01426 N.W. SAFETY COMMUNICATION					
01426 0000 NW SAFETY COMMUNICATION	10,294.00	9,783.00	9,783.00	4,891.50	9,783.00

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TOTAL N.W. SAFETY COMMUNICATIO	10,294.00	9,783.00	9,783.00	4,891.50	9,783.00
01428 DANBURY REG CHILD ADVOCACY CEN					
01428 0000 DANB REG CHILD ADVOCACY CENTER	2,750.00	2,750.00	.00	.00	.00
TOTAL DANBURY REG CHILD ADVOCA	2,750.00	2,750.00	.00	.00	.00
01429 WOMEN'S CENTER OF DANBURY					
01429 0000 WOMEN'S CENTER OF DANBURY	10,000.00	10,000.00	.00	.00	.00
TOTAL WOMEN'S CENTER OF DANBUR	10,000.00	10,000.00	.00	.00	.00
01431 ABILITY BEYOND DISABILITY					
01431 0000 ABILITY BEYOND DISABILITY	4,500.00	4,050.00	.00	.00	.00
TOTAL ABILITY BEYOND DISABILIT	4,500.00	4,050.00	.00	.00	.00
01432 EMERGENCY MEDICAL SERVICES					
01432 0000 PARAMEDIC PROGRAM	220,000.00	220,000.00	230,000.00	163,731.00	230,000.00
01432 0003 AMBULANCE	40,000.00	40,000.00	40,000.00	.00	40,000.00
TOTAL EMERGENCY MEDICAL SERVIC	260,000.00	260,000.00	270,000.00	163,731.00	270,000.00
01433 YOUTH & FAMILY SERVICES					
01433 0000 FAMILY COUNSELING CENTER	256,500.00	265,600.00	265,600.00	187,926.98	265,000.00
01433 2001 MEDICAL BENEFITS	.00	.00	47,722.11	28,526.00	28,526.00
01433 2003 LIFE INSURANCE	.00	.00	390.60	227.85	399.00
01433 2007 LONG TERM DISABILITY	.00	.00	794.20	486.65	846.00
TOTAL YOUTH & FAMILY SERVICES	256,500.00	265,600.00	314,506.91	217,167.48	294,771.00
01435 AMOS HOUSE					

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01435 0000 AMOS HOUSE ALLOCATIONS	3,300.00	3,300.00	.00	.00	.00
TOTAL AMOS HOUSE	3,300.00	3,300.00	.00	.00	.00
01436 LITERACY VOLUNTEERS					
01436 0000 LITERACY VOLUNTEERS ALLOCATION	1,000.00	900.00	.00	.00	.00
TOTAL LITERACY VOLUNTEERS	1,000.00	900.00	.00	.00	.00
01437 NW CONNECTICUT EMS COUNCIL					
01437 0000 NW CT EMS ALLOCATIONS	250.00	250.00	250.00	.00	250.00
TOTAL NW CONNECTICUT EMS COUNC	250.00	250.00	250.00	.00	250.00
01438 SHELTER OF THE CROSS					
01438 0000 SHELTER OF THE CROSS	2,500.00	2,250.00	.00	.00	.00
TOTAL SHELTER OF THE CROSS	2,500.00	2,250.00	.00	.00	.00
01439 WeCAHR					
01439 0000 WeCAHR	1,000.00	900.00	.00	.00	.00
TOTAL WeCAHR	1,000.00	900.00	.00	.00	.00
01441 THE VOLUNTEER CENTER					
01441 0000 THE VOLUNTEER CENTER	1,000.00	1,000.00	.00	.00	.00
TOTAL THE VOLUNTEER CENTER	1,000.00	1,000.00	.00	.00	.00
01442 NEWTOWN PARADE COMMITTEE					
01442 0000 NEWTOWN PARADE COMMITTEE	1,374.56	961.38	6,229.36	932.00	1,500.00

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ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
TOTAL NEWTOWN PARADE COMMITTEE	1,374.56	961.38	6,229.36	932.00	1,500.00
01443 NEWTOWN PARENT CONNECTION					
01443 0000 NEWTOWN PARENT CONNECTION	20,000.00	20,000.00	.00	.00	.00
TOTAL NEWTOWN PARENT CONNECTIO	20,000.00	20,000.00	.00	.00	.00
01444 NW CONSERVATION DISTRICT					
01444 0000 NW CONSERVATION DISTRICT	500.00	500.00	1,000.00	1,040.00	1,040.00
TOTAL NW CONSERVATION DISTRICT	500.00	500.00	1,000.00	1,040.00	1,040.00
01460 BUILDING INSPECTOR					
01460 1001 BUILDING OFFICIAL	70,000.00	70,000.00	70,949.00	41,683.59	72,293.00
01460 1002 ADMINISTRATOR	36,668.47	35,120.20	36,233.86	20,670.38	38,681.00
01460 1003 ASSISTANT BUILDING OFFICIAL	151,269.82	97,071.46	115,168.59	67,621.71	117,277.00
01460 1005 SECRETARIES	31,058.00	31,518.60	32,067.47	18,818.27	32,637.00
01460 2001 MEDICAL BENEFITS	.00	.00	95,606.48	93,117.00	93,117.00
01460 2002 FICA	.00	.00	18,968.19	11,126.73	19,863.00
01460 2003 LIFE INSURANCE	.00	.00	1,553.72	1,048.42	1,599.00
01460 2005 PENSION	.00	.00	11,943.00	11,876.00	11,876.00
01460 2007 LONG TERM DISABILITY	.00	.00	623.76	378.70	731.00
01460 2012 CLOTHING EQUIPMENT	900.00	650.00	595.51	650.00	975.00
01460 2015 DUES & TUITION	1,626.21	860.00	1,230.50	690.00	1,750.00
01460 4060 PROFESSIONAL CONSULTANT	.00	98.00	.00	.00	500.00
TOTAL BUILDING INSPECTOR	291,522.50	235,318.26	384,940.08	267,680.80	391,299.00
01490 LAND USE					
01490 1001 LAND USE AGENCY DIRECTOR	74,675.00	74,675.00	75,687.27	44,467.35	77,121.00
01490 1002 ADMINISTRATION	289,787.49	278,515.26	261,871.93	154,189.50	276,392.00
01490 1004 COURT STENOGRAPHER	2,502.00	.00	2,550.00	.00	3,000.00
01490 2001 MEDICAL BENEFITS	.00	.00	75,448.59	74,085.00	74,085.00

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ACCOUNTS FOR: 01	GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01490	2002 FICA	.00	.00	25,953.01	15,046.52	26,848.00
01490	2003 LIFE INSURANCE	.00	.00	1,471.26	1,067.33	1,513.00
01490	2005 PENSION	.00	.00	12,895.00	12,768.00	12,768.00
01490	2007 LONG TERM DISABILITY	.00	.00	640.44	424.62	750.00
01490	2014 DUES, SUBSCRIPTIONS, TRAVEL	3,000.00	1,871.01	2,880.30	939.68	3,000.00
01490	2025 MAPS & PRINTING	3,473.10	4,913.07	797.76	246.51	1,500.00
01490	2026 OPEN SPACE INDEXING	1,227.50	4,861.43	4,664.80	.00	5,000.00
01490	2034 CLOTHING	602.42	502.42	832.41	482.44	975.00
01490	4060 CONTRACTUAL SERVICES	30,127.13	15,620.30	24,080.00	12,722.02	27,800.00
01490	4061 LEGAL SERVICES	137,607.71	86,548.71	78,647.94	23,222.50	70,000.00
01490	5080 CAPITAL	970.94	2,122.00	1,778.30	.00	2,400.00
	TOTAL LAND USE	543,973.29	465,629.20	570,199.01	339,661.47	583,152.00
01500	HIGHWAY					
01500	1001 DIRECTOR PUBLIC WORKS	97,223.88	97,223.88	98,541.76	57,894.99	100,410.00
01500	1002 ADMINISTRATION	398,004.40	401,106.99	402,935.53	239,207.25	414,952.00
01500	1003 PAYROLL	1,628,392.17	1,700,294.04	1,612,237.78	873,164.46	1,738,639.00
01500	1004 OVERTIME	65,315.65	35,390.91	26,373.33	71,597.59	45,000.00
01500	1006 BENEFITS	47,511.35	48,026.91	46,591.35	27,530.66	48,175.00
01500	2001 MEDICAL BENEFITS	.00	.00	555,626.34	553,811.00	553,811.00
01500	2002 FICA	.00	.00	181,734.89	102,922.48	187,163.00
01500	2003 LIFE INSURANCE	.00	.00	15,725.00	9,825.74	16,040.00
01500	2005 PENSION	.00	.00	105,120.00	102,865.00	102,865.00
01500	2006 DRAINAGE MATERIALS	89,604.14	89,788.98	90,000.00	77,578.06	100,000.00
01500	2007 LONG TERM DISABILITY	.00	.00	5,213.00	3,054.84	6,049.00
01500	2008 STREET & ROAD SIGNS	14,911.50	14,939.50	15,647.00	7,132.00	15,000.00
01500	2009 TREE WARDEN	12,000.00	12,000.00	12,000.00	6,600.00	13,200.00
01500	2016 EQUIPMENT FUEL	299,856.19	415,730.13	387,285.63	453,371.93	486,800.00
01500	2018 STREET LIGHTS	36,678.94	35,596.54	34,267.44	18,032.60	38,000.00
01500	2029 PRIVATE ROADS/RECONSTRUCTION	2,900.00	10,000.00	1,938.75	.00	10,000.00
01500	2030 CONSTRUCTION SUPPLIES	21,461.60	20,717.82	26,270.25	8,527.82	22,000.00
01500	2031 EDUC. & CONFERENCES	4,000.00	3,847.25	3,249.77	1,637.65	4,000.00
01500	2033 PATCHING MATERIALS	83,780.93	85,000.00	71,688.05	66,052.61	85,000.00
01500	3050 REPAIRS	407,592.81	414,606.66	452,364.37	345,051.39	420,000.00
01500	4060 CONT. TREE REMOVAL	82,099.53	68,546.00	271,550.11	452,751.28	75,000.00
01500	4061 CONT. DRAINAGE	48,861.06	67,575.96	100,392.06	79,932.98	100,000.00
01500	4062 CONTRACTUAL - SEALING	64,999.99	64,999.35	64,999.35	750.00	65,000.00
01500	4063 CONT. LINE PAINTING	15,149.92	19,999.65	19,095.08	1,406.11	20,000.00
01500	4064 CONT. OVERLAYS	168,556.25	214,000.00	255,778.22	142,868.55	250,000.00
01500	5080 CAPITAL	146,334.62	135,000.00	167,849.00	.00	25,000.00
	TOTAL	1,733,111.14	1,733,111.14	1,733,111.14	1,733,111.14	1,733,111.14

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ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01500 5081 CAPITAL ROAD IMPROVEMENT	416,909.75	997,382.66	967,963.59	374,401.87	1,000,000.00
01500 5082 CAPITAL BRIDGE	379,399.62	.00	.00	.00	.00
TOTAL HIGHWAY	4,531,544.30	4,951,773.23	5,992,437.65	4,077,968.86	5,989,404.00
01510 WINTER MAINTENANCE					
01510 1003 OVERTIME	172,920.87	190,537.90	89,723.96	81,570.00	152,608.00
01510 2031 SAND	65,000.00	.00	51,156.00	17,136.00	61,450.00
01510 2032 SALT	393,219.85	435,491.14	278,248.58	23,327.33	333,579.00
01510 2033 CHAINS, BLADES, ETC	20,000.00	20,000.00	20,000.00	10,940.39	20,000.00
01510 4060 CONTRACTUAL SERVICES	63,274.24	158,720.82	104,051.65	118,848.14	140,000.00
TOTAL WINTER MAINTENANCE	714,414.96	804,749.86	543,180.19	251,821.86	707,637.00
01515 LANDFILL					
01515 1002 PAYROLL	151,538.24	152,692.96	144,717.62	91,826.62	159,558.00
01515 1003 OVERTIME	23,498.80	11,246.24	15,755.10	7,829.10	11,000.00
01515 1006 BENEFITS	4,018.23	4,272.00	4,700.00	2,269.00	4,800.00
01515 2001 MEDICAL BENEFITS	.00	.00	54,141.78	37,914.00	37,914.00
01515 2002 FICA	.00	.00	11,860.14	7,425.33	13,048.00
01515 2003 LIFE INSURANCE	.00	.00	1,162.50	7,787.71	1,200.00
01515 2005 PENSION	.00	.00	7,295.00	7,298.00	7,298.00
01515 2007 LONG TERM DISABILITY	.00	.00	379.08	232.68	444.00
01515 2011 BUILDING SUPPLIES	781.13	776.30	769.21	438.24	800.00
01515 2018 BUILDING ELECTRIC	6,400.53	4,324.39	4,900.00	2,189.44	6,900.00
01515 2031 EDUCATION	.00	100.00	.00	100.00	500.00
01515 3050 REPAIRS & SUPPLIES	1,700.20	1,220.61	1,500.00	1,271.23	1,500.00
01515 4025 CONTRACTUAL SERVICES	1,169,435.91	1,199,793.92	1,164,189.30	527,900.81	1,236,000.00
01515 5080 CAPITAL	.00	.00	11,545.44	.00	12,000.00
TOTAL LANDFILL	1,357,373.04	1,374,426.42	1,422,915.17	687,482.16	1,492,962.00
01550 PARKS AND RECREATION					
01550 1001 DIRECTOR	63,392.22	66,999.92	67,908.43	39,897.37	69,195.00
01550 1002 ADMINISTRATION	293,428.88	291,568.07	265,809.70	153,468.44	266,176.00
01550 1003 PARK MAINTAINER OVERTIME	47,146.32	51,090.94	52,731.99	17,694.81	53,282.00

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ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
01550 1004 PARK MAINTAINER SALARY	354,893.01	379,297.54	400,248.49	250,824.70	442,797.00
01550 1005 SUMMER PROGRAM	86,317.00	84,077.18	83,885.75	100,735.25	101,054.00
01550 1006 LIFE GUARDS	67,943.72	93,577.75	85,962.99	54,882.12	85,790.00
01550 1007 RANGERS & GATE ATTENDANTS	50,332.38	56,889.31	58,910.00	36,749.14	59,410.00
01550 1008 PART TIME STAFF	15,761.00	17,854.00	16,455.00	6,827.50	21,900.00
01550 2001 MEDICAL BENEFITS	.00	.00	257,118.39	254,805.00	254,805.00
01550 2002 FICA	.00	.00	82,096.00	54,999.99	84,626.00
01550 2003 LIFE INSURANCE	.00	.00	2,079.00	2,156.53	2,121.00
01550 2004 RECREATION SUPPLIES	9,650.00	9,495.04	9,489.12	6,559.97	9,650.00
01550 2005 PENSION	.00	.00	35,199.00	34,412.00	34,412.00
01550 2007 LONG TERM DISABILITY	.00	.00	1,725.98	1,093.82	2,070.00
01550 2008 SIGNS	5,941.00	5,652.99	5,747.27	.00	6,000.00
01550 2013 EDUCATION & TRAINING	5,570.78	5,764.78	10,284.58	3,721.81	10,975.00
01550 2018 UTILITIES	37,272.07	33,881.51	37,831.18	.00	.00
01550 2024 POOL EXPENSES	32,342.00	32,559.80	32,337.54	4,814.75	32,342.00
01550 2034 SAFETY CLOTHES & ALLOWANCES	9,019.46	13,057.22	12,459.32	5,530.85	12,650.00
01550 3051 GENERAL MAINTENANCE	30,098.21	31,621.07	31,618.56	16,017.10	31,700.00
01550 3052 GROUNDS MAINTENANCE	114,770.47	116,715.93	116,700.37	55,632.16	117,161.00
01550 3053 TRAIL MAINTENANCE	4,944.90	5,671.33	6,116.77	2,600.00	6,200.00
01550 4060 CONTRACTUAL SERVICES	270,561.29	262,905.85	278,955.87	164,828.84	280,000.00
01550 5080 CAPITAL	179,747.10	142,996.52	176,500.00	124,384.18	192,000.00
TOTAL PARKS AND RECREATION	1,679,131.81	1,721,676.75	2,128,171.30	1,392,636.33	2,176,316.00
01570 CONTINGENCY					
01570 2000 CONTINGENCY FUND	.00	.00	.00	.00	201,141.00
TOTAL CONTINGENCY	.00	.00	.00	.00	201,141.00
01580 DEBT SERVICE					
01580 2001 PRINCIPAL	7,573,866.54	6,784,555.54	6,727,504.24	4,312,516.86	7,937,077.00
01580 2002 INTEREST	2,015,919.46	2,499,469.46	2,606,757.01	2,050,877.82	2,122,712.00
01580 2003 BONDING EXPENSE	281.42	6,150.00	10,000.00	.00	.00
01580 2004 FAIRFIELD HILLS LEASE	165,059.53	.00	.00	.00	.00
TOTAL DEBT SERVICE	9,755,126.95	9,290,175.00	9,344,261.25	6,363,394.68	10,059,789.00
01600 LEGISLATIVE COUNCIL					
01600 2013 COUNCIL EXPENSES	.00	.00	500.00	2,157.18	3,682.00

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01600 4001 AUDIT- TOWN	43,011.00	43,010.00	44,000.00	40,000.00	44,000.00
TOTAL LEGISLATIVE COUNCIL	43,011.00	43,010.00	44,500.00	42,157.18	47,682.00
01650 PUBLIC BUILDING MAINTENANCE					
01650 1001 SALARIES	132,602.00	134,569.00	136,911.79	78,475.23	139,345.00
01650 1004 OVERTIME	9,786.86	10,459.49	10,230.48	7,147.66	11,360.00
01650 1006 BENEFITS	497.73	590.10	704.68	95.67	975.00
01650 2001 MEDICAL BENEFITS	.00	.00	43,403.16	42,080.00	42,080.00
01650 2002 FICA	.00	.00	10,999.49	6,441.78	11,529.00
01650 2003 LIFE INSURANCE	.00	.00	760.74	519.87	788.00
01650 2005 PENSION	.00	.00	6,379.00	6,373.00	6,373.00
01650 2007 LONG TERM DISABILITY	.00	.00	331.56	203.21	388.00
01650 2011 SUPPLIES	4,496.95	12,090.29	10,824.27	4,903.78	9,860.00
01650 2014 BUILDING MAINTENANCE	12,489.53	17,315.19	19,102.70	21,332.35	23,100.00
01650 2017 HEAT	61,339.51	79,989.82	78,000.00	63,316.53	101,020.00
01650 2018 ELECTRICITY	88,884.01	139,699.62	139,337.36	109,523.08	155,492.00
01650 2019 WATER	8,409.91	11,800.00	15,408.62	13,117.49	19,808.00
01650 2020 SEWER USE FEE	7,795.39	8,680.24	9,663.10	5,016.27	12,067.00
01650 2021 SEWER ASSESSMENT	30,103.00	30,708.90	30,708.90	30,708.90	30,709.00
01650 4001 CONTRACTUAL CUSTODIAN	14,878.55	38,671.65	40,788.10	28,204.19	30,685.00
01650 4060 CONTRACTUAL SERVICES	310,440.89	102,793.51	86,577.22	61,237.66	68,640.00
01650 5080 CAPITAL	51,990.73	22,531.00	23,494.85	.00	20,000.00
TOTAL PUBLIC BUILDING MAINTENANCE	733,715.06	609,898.81	663,626.02	478,696.67	684,219.00
01670 LIBRARY					
01670 0000 LIBRARY	1,007,953.00	1,011,562.00	1,043,669.00	669,518.53	1,052,813.00
01670 2003 LIFE INSURANCE	.00	.00	558.00	372.00	569.00
01670 2005 PENSION	.00	.00	3,152.00	3,110.00	3,110.00
01670 2007 LONG TERM DISABILITY	.00	.00	1,166.28	692.65	1,366.00
TOTAL LIBRARY	1,007,953.00	1,011,562.00	1,048,545.28	673,693.18	1,057,858.00
01680 NEWTOWN CULTURAL ARTS COMM					
01680 0000 NEWTOWN CULTURAL ARTS COMM	2,000.00	2,000.00	2,000.00	.00	2,000.00

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TOTAL NEWTOWN CULTURAL ARTS CO	2,000.00	2,000.00	2,000.00	.00	2,000.00
01710 CAR POOL					
01710 3050 REPAIRS & MAINTENANCE	5,000.00	5,000.00	.00	.00	.00
TOTAL CAR POOL	5,000.00	5,000.00	.00	.00	.00
01730 HATTERTOWN DISTRICT					
01730 0003 HAWLEYVILLE DISTRICT	.00	500.00	500.00	.00	500.00
01730 0004 SANDY HOOK DISTRICT	.00	.00	1,000.00	4,000.00	4,000.00
TOTAL HATTERTOWN DISTRICT	.00	500.00	1,500.00	4,000.00	4,500.00
01740 ECONOMIC DEVELOPMENT COMM.					
01740 1003 DIRECTOR OF COMM DEVELOPMENT	84,665.00	84,665.00	85,812.85	50,416.67	87,439.00
01740 2001 MEDICAL BENEFITS	.00	.00	.00	2,000.00	2,000.00
01740 2002 FICA	.00	.00	6,574.00	3,979.57	6,574.00
01740 2003 LIFE INSURANCE	.00	.00	739.94	721.30	765.00
01740 2005 PENSION	.00	.00	4,003.00	3,931.00	3,931.00
01740 2007 LONG TERM DISABILITY	.00	.00	211.68	125.30	248.00
01740 2014 DUES, SUBSCRIPTIONS, EDUCATION	1,595.80	1,627.80	1,645.69	795.70	1,650.00
01740 4060 CONTRACTUAL SERVICES	29,891.72	21,165.84	18,452.64	8,107.84	40,000.00
TOTAL ECONOMIC DEVELOPMENT COM	116,152.52	107,458.64	117,439.80	70,077.38	142,607.00
01755 SUSTAINABLE ENERGY COMM					
01755 0000 ALLOCATIONS	.00	.00	5,000.00	.00	5,000.00
TOTAL SUSTAINABLE ENERGY COMM	.00	.00	5,000.00	.00	5,000.00
01860 RESERVE FOR CAP & NON-REC.EXP.					
01860 5000 RESERVE CAP & NON RECURRING	.00	.00	225,000.00	250,000.00	250,000.00

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ACCOUNTS FOR: 01 GENERAL FUND	PRIOR YR3 ACTUALS	PRIOR YR2 ACTUALS	LAST YR ACTUALS	CURRENT YR ACTUALS	CY REV BUDGET
TOTAL RESERVE FOR CAP & NON-RE	.00	.00	225,000.00	250,000.00	250,000.00
01870 FAIRFIELD HILLS					
01870 1002 ADMINISTRATIVE PAYROLL	.00	22,679.50	19,799.13	8,613.75	21,000.00
01870 2002 FICA	.00	.00	1,438.15	659.34	1,607.00
01870 2011 SUPPLIES	.00	354.32	89.57	41.65	1,400.00
01870 2018 UTILITIES	.00	15,212.45	10,166.63	.00	.00
01870 2026 MISC. EXPENSES	.00	485.00	361.20	.00	1,000.00
01870 3000 FEES & PROFESSIONAL SERVICES	.00	55,112.38	24,999.96	.00	.00
01870 3051 REPAIRS & MAINTENANCE	.00	3,995.27	24,100.00	6,816.08	15,000.00
01870 4060 CONTRACTUAL SERVICES	.00	173,483.74	50,506.81	149.50	20,000.00
01870 5000 FAIRFIELD HILLS	409,652.54	.00	.00	.00	.00
TOTAL FAIRFIELD HILLS	409,652.54	271,322.66	131,461.45	16,280.32	59,007.00
01890 TRANSFER OUT - CAP PROJECT					
01890 0000 TRANSFER OUT - CAP PROJECT	111,059.80	.00	41,000.00	.00	.00
TOTAL TRANSFER OUT - CAP PROJE	111,059.80	.00	41,000.00	.00	.00
01900 BOARD OF EDUCATION					
01900 0000 BOARD OF EDUCATION	65,544,330.54	66,521,228.13	67,685,429.32	35,246,173.07	68,355,794.00
TOTAL BOARD OF EDUCATION	65,544,330.54	66,521,228.13	67,685,429.32	35,246,173.07	68,355,794.00
TOTAL GENERAL FUND	101,737,807.20	102,823,527.35	104,442,356.21	59,215,046.38	106,146,838.00
TOTAL EXPENSES	101,737,807.20	102,823,527.35	104,442,356.21	59,215,046.38	106,146,838.00
GRAND TOTAL	101,737,807.20	102,823,527.35	104,442,356.21	59,215,046.38	106,146,838.00

RESOLUTION PROVIDING FOR A SPECIAL APPROPRIATION IN THE AMOUNT OF \$1,550,000 FOR BOILER REPLACEMENT, HVAC AND RELATED INFRASTRUCTURE UPGRADES PHASE I--CONSTRUCTION AT NEWTOWN HAWLEY SCHOOL AND AUTHORIZING THE ISSUANCE OF \$1,550,000 BONDS OF THE TOWN TO MEET SAID SPECIAL APPROPRIATION AND PENDING THE ISSUANCE THEREOF THE MAKING OF TEMPORARY BORROWINGS FOR SUCH PURPOSE

RESOLVED:

Section 1. The sum of \$1,550,000 is a special appropriation made pursuant to Chapter 6, Section 6-30 (a), (b) and (c) of the Town Charter of the Town of Newtown (the "Town") for boiler replacement, HVAC and related infrastructure upgrades phase I-construction at Newtown Hawley School, including, but not limited to, removal of existing steam boilers, installation of new hot water boilers and associated work, conversion from steam to hot water, modifications to boiler room to facilitate drainage and expansion of fresh air intake capacity, abatement of hazardous materials, replacement of various ceilings, installation of drywall ceiling and wall soffits, and site work related to installation of new gas service, and for administrative, financing, legal and costs of issuance related thereto (collectively, the "Project"), said appropriation to be inclusive of any and all State and Federal grants-in-aid thereof.

Section 2. To meet said appropriation, \$1,550,000 bonds of the Town, or so much thereof as shall be necessary for such purpose, shall be issued, maturing not later than the maximum maturity permitted by the General Statutes of the State of Connecticut, as amended from time to time (the "Connecticut General Statutes"). The bonds may be issued in one or more series as determined by the Financial Director, and the amount of bonds of each series to be issued shall be fixed by the Financial Director, in the amount necessary to meet the Town's share of the cost of the Project determined after considering the estimated amount of State and Federal grants-in-aid of the Project, or the actual amount thereof if this be ascertainable, and the anticipated times of the receipt of the proceeds thereof, provided that the total amount of bonds to be issued shall not be less than an amount which will provide funds sufficient with other funds available for such purpose to pay the principal of and the interest on all temporary borrowings in anticipation of the receipt of the proceeds of the bonds outstanding at the time of the issuance thereof, and to pay for the costs of issuance of such bonds. The bonds shall be in the denomination of \$1,000 or a whole multiple thereof, be issued in fully registered form, be executed in the name and on behalf of the Town by the facsimile or manual signatures of the First Selectman and the Financial Director, bear the Town seal or a facsimile thereof, be certified by a bank or trust company, which bank or trust company may be designated the registrar and transfer agent, be payable at a bank or trust company, and be approved as to their legality by Robinson & Cole LLP, Attorneys-at-Law, of Hartford. The bonds shall be general obligations of the Town and each of the bonds shall recite that every requirement of law relating to its issue has been duly complied with, that such bond is within every debt and other limit prescribed by law, and that the full faith and credit of the Town are pledged to the payment of the principal thereof and interest thereon. The aggregate principal amount of the bonds of each series to be issued, the annual installments of principal, redemption provisions, if any, the date, time of issue and sale and other terms, details and particulars of such bonds including approval of the rate or rates of interest shall be determined by the First Selectman and the Financial Director, in accordance with the Connecticut General Statutes.

Section 3. Said bonds shall be sold by the First Selectman and the Financial Director in a competitive offering and the bonds shall be sold at not less than par and accrued interest on the basis of the lowest net or true interest cost to the Town. To the extent required by the Charter of the Town of Newtown, bids shall be solicited from at least three lending institutions. A notice of sale or a summary thereof describing the bonds and setting forth the terms and conditions of the sale shall be published at least five days

in advance of the sale in a recognized publication carrying municipal bond notices and devoted primarily to financial news and the subject of state and municipal bonds.

Section 4. The First Selectman and the Financial Director are authorized to make temporary borrowings in anticipation of the receipt of the proceeds of said bonds. Notes evidencing such borrowings shall be signed by the First Selectman and the Financial Director, have the seal of the Town affixed, be payable at a bank or trust company designated by the First Selectman, be approved as to their legality by Robinson & Cole LLP, Attorneys-at-Law, of Hartford, and be certified by a bank or trust company designated by the First Selectman pursuant to Section 7-373 of the Connecticut General Statutes. They shall be issued with maturity dates which comply with the provisions of the Connecticut General Statutes governing the issuance of such notes, as the same may be amended from time to time. The notes shall be general obligations of the Town and each of the notes shall recite that every requirement of law relating to its issue has been duly complied with, that such note is within every debt and other limit prescribed by law, and that the full faith and credit of the Town are pledged to the payment of the principal thereof and the interest thereon. The net interest cost on such notes, including renewals thereof, and the expense of preparing, issuing and marketing them, to the extent paid from the proceeds of such renewals or said bonds, shall be included as a cost of the Project. Upon the sale of the bonds, the proceeds thereof, to the extent required, shall be applied forthwith to the payment of the principal of and the interest on any such notes then outstanding or shall be deposited with a bank or trust company in trust for such purpose.

Section 5. The Town hereby expresses its official intent pursuant to Section 1.150-2 of the Federal Income Tax Regulations, Title 26 (the "Regulations"), to reimburse expenditures paid sixty days prior to and anytime after the date of passage of this resolution in the maximum amount and for the Project with the proceeds of bonds or bond anticipation notes or other obligations ("Bonds") authorized to be issued by the Town. The Bonds shall be issued to reimburse such expenditures not later than 18 months after the later of the date of the expenditure or the substantial completion of the Project, or such later date the Regulations may authorize. The Issuer hereby certifies that the intention to reimburse as expressed herein is based upon its reasonable expectations as of this date. The Financial Director or his designee is authorized to pay Project expenses in accordance herewith pending the issuance of reimbursement bonds, and to amend this declaration.

Section 6. The First Selectman and the Financial Director are hereby authorized, on behalf of the Town, to enter into agreements or otherwise covenant for the benefit of bondholders to provide information on an annual or other periodic basis to the Municipal Securities Rulemaking Board (the "MSRB") and to provide notices to the MSRB of material events as enumerated in Securities and Exchange Commission Exchange Act Rule 15c2-12, as amended, as may be necessary, appropriate or desirable to effect the sale of the bonds and notes authorized by this resolution. Any agreements or representations to provide information to the MSRB made prior hereto are hereby confirmed, ratified and approved.

Section 7. The First Selectman is hereby authorized, on behalf of the Town, to enter into any other agreements, instruments, documents and certificates, including tax and investment agreements, for the consummation of the transactions contemplated by this resolution.

Excerpt for Minutes of Board of Finance Meeting
held February 21, 2013

A meeting of the Board of Finance of the Town of Newtown was held in the Council Chamber of the Newtown Municipal Center, 3 Primrose Street, on Thursday, February 21, 2013 at 7:00 o'clock P.M. (E.S.T.).

* * *

Members present and absent were as follows:

Present

Absent

John Kortze
Joseph Kearney
James Gaston, Jr.
Richard Oparowski
Carol Walsh
Harrison Waterbury

* * *

Mr. Kearney introduced and read the following resolution:

RESOLVED: That the resolution entitled "Resolution Providing For A Special Appropriation In The Amount Of \$1,550,000 For Boiler Replacement, HVAC And Related Infrastructure Upgrades Phase I-Construction At Newtown Hawley School And Authorizing The Issuance Of \$1,550,000 Bonds Of The Town To Meet Said Special Appropriation And Pending The Issuance Thereof The Making Of Temporary Borrowings For Such Purpose", a copy of which is attached hereto, is hereby adopted and recommended to the Legislative Council for consideration and action, said special appropriation was requested in a letter dated February 13, 2013 from Robert G. Tait, Financial Director, a copy of which is attached hereto, in accordance with Chapter 6, Section 6-30 (a), (b) & (c) of the Town Charter.

Mr. Kearney moved that said resolution be adopted as introduced and read and the motion was seconded by Mr. Waerbury Upon roll call vote the ayes and nays were as follows:

AYES

NAYS

John Kortze
Joseph Kearney
James O. Gaston, Jr.
Richard Oparowski
Carol Walsh
Harrison Waterbury

Mr. Kortze thereupon declared the motion carried and the resolution adopted.

* * *