

THESE MINUTES ARE SUBJECT TO APPROVAL BY BOARD OF SELECTMEN

The Board of Selectmen held a special meeting on Thursday, January 28, 2010 at the Senior Center, 14 Riverside Road, Sandy Hook. First Selectman Llodra called the meeting to order at 7:05pm.

PRESENT: First Selectman E. Patricia Llodra, Selectman William F.L. Rodgers, Selectman William F. Furrier.

ALSO PRESENT: Finance Director Robert Tait, Public Works Director Fred Hurley, Town Engineer Ron Bolmer and fifteen members of the public.

VOTER PARTICIPATION: **Cathy Winkler, Currituck Road** requested a line item in the amount of \$500 be added to the budget for preserve the historical value of the Hawleyville section of town.

NEW BUSINESS:

Discussion and possible action:

1. Selectman Budget Deliberations: (Att. A)

John Poeltl, Chief Building Official answered questions from the Board. First Selectman Llodra pointed out that residential building permits have decreased from 144 to 15 in the past five years. She recommends the reduction of one building inspector.

Debbie Aurelia, Town Clerk was present to discuss the budget. Topics discussed were indexing, volumes and staffing. Ms. Aurelia explained refinancing has increased and spoke of summer help being on hand during the busiest months of June and July.

First Selectman Llodra explained the Library budget. The Library received \$100,000 from Friends of the Library for the current budget.

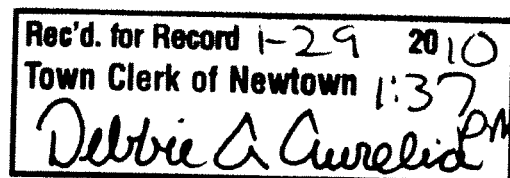
First Selectman Llodra explained the Fairfield Hills budget. Mr. Furrier thought that the budget could be reduced because this is a transition period. First Selectman Llodra said that a large portion of the budget is the necessary security.

Beth Agen of Newtown Youth and Family Service and Marilyn Place of the Commission on Aging were on hand for their budgets.

Fred Hurley and Ron Bolmer were present for the Public Works budget. Topics covered were equipment fuel, contractual roadside, capital road improvement, capital equipment, the landfill, public building maintenance and maintenance of the Municipal Center.

The Selectmen completed a document review for the Tax Collector, the Tax Assessor, Land Use, Emergency Medical Services, the Newtown Health District, Legislative Council, Newtown Cultural Arts, Car Pool, Hattertown Historic District, Economic & Community Development and the Newtown Parade Committee.

ANNOUNCEMENTS: none noted.



Board of Selectmen
January 28, 2010

ADJOURNMENT: Having no further business the Board of Selectman adjourned their special meeting at 9:00pm

Respectfully submitted,



Susan Marcinek, Clerk

Att. A: Expenditure Budget Summary



TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	2010-2011 BUDGET		
				DEPT. REQUEST	SELECTMAN/ FINANCE	BOARD OF SELECTMEN

GENERAL GOVERNMENT

100 SELECTMEN

01100 1001 SELECTMAN SALARY	95,941	97,333	97,333	97,333	97,333	-	-
01100 1002 SECRETARY ASSISTANT	125,986	99,000	99,850	99,850	99,850	-	-
01100 1003 DIRECTOR OF COMMUNITY DEVE	11,913	23,020	23,020	23,020	23,020	-	-
01100 1007 TOWN HALL O.T., ED., LONGEVI	13,168	6,711	10,000	10,000	10,000	-	-
01100 2013 SELECTMAN EXPENSES	3,619	3,835	2,350	2,350	2,350	-	-
01100 4061 LEGAL SERVICES	60,000	60,000	60,000	60,000	60,000	-	-
01100 4063 LEGAL SERVICES-OTHER	49,330	89,419	70,000	70,000	70,000	-	-
TOTAL SELECTMEN	359,957	379,319	339,533	339,533	339,533	-	-

105 SELECTMEN - OTHER

01105 1002 CLERKS	30,904	34,109	36,000	36,650	36,650	-	-
01105 2011 OFFICE SUPPLIES	60,395	45,388	45,000	60,000	60,000	-	-
01105 2013 NON-RECURRING SUPPLIES	379,970	191,412	57,237	63,875	63,875	-	-
01105 2014 LEASING	50,150	23,051	18,000	18,000	18,000	-	-
01105 2015 LEGAL ADVERTISING	18,396	52,401	63,250	63,000	63,000	-	-
01105 2016 POSTAGE	58,860	30,165	37,000	38,000	38,000	-	-
01105 2024 COPIERS	29,836	6,361	12,000	12,000	12,000	-	-
01105 3051 REPAIR/MAINTENANCE	85,766	440,123	275,189	291,525	291,525	-	-
TOTAL SELECTMEN - OTHER	714,276	440,123	275,189	291,525	291,525	-	-

140 TAX COLLECTOR

01140 1001 TAX COLLECTOR	61,254	62,819	62,819	62,819	62,819	-	-
01140 1002 CLERICAL	119,738	123,734	127,380	127,380	127,220	-	-
01140 2014 TRAVEL & DUES	884	746	790	950	950	-	-
TOTAL TAX COLLECTOR	181,876	187,299	190,989	191,149	190,989	-	-

160 PROBATE COURT

01160 2011 SUPPLIES	3,452	3,094	3,550	3,550	3,550	-	-
01160 3050 MAINTENANCE	384	488	500	500	500	-	-
01160 5080 CAPITAL	-	-	-	-	-	-	-
TOTAL PROBATE COURT	3,836	3,582	4,050	4,050	4,050	-	-

TOWN OF NEWTOWN

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170 TOWN CLERK								
01170 1001 TOWN CLERK	61,400	64,770	65,710	65,710	65,710	-	-	-
01170 1002 ASSISTANT TOWN CLERKS	93,053	102,077	102,351	102,351	102,351	-	-	-
01170 2015 DUES	1,883	2,700	2,500	3,000	3,000	-	-	-
01170 2025 ELECTIONS	246	1,700	-	-	-	-	-	-
01170 2026 INDEXING	46,354	66,293	45,000	60,000	47,500	-	-	-
01170 2028 VITAL STATISTICS	587	392	1,200	1,200	1,200	-	-	-
01170 4003 ANNUAL REPORT	5,498	5,452	5,500	2,500	2,500	-	-	-
TOTAL TOWN CLERK	209,021	243,384	222,261	234,761	222,261	-	-	-
180 REGISTRARS								
01180 1001 REGISTRARS	54,530	56,432	56,439	56,439	56,439	-	-	-
01180 1002 DEP. REGISTRARS/CLERK	16,564	17,537	17,000	20,600	18,025	-	-	-
01180 1004 TYPIST-CANVASS CARDS	800	800	800	800	800	-	-	-
01180 1005 REFERENDA	10,000	20,013	12,300	11,200	11,200	-	-	-
01180 1006 PRIMARIES	25,996	-	-	-	-	-	-	-
01180 1007 ELECTION WORKERS	29,569	40,752	27,400	21,225	21,225	-	-	-
01180 1009 MACHINE EXAMINER	4,174	2,758	1,820	2,000	2,000	-	-	-
01180 2014 EDUCATION & TRAINING	100	100	100	4,600	4,600	-	-	-
01180 2015 DUES	-	-	-	100	100	-	-	-
TOTAL REGISTRARS	141,733	138,391	120,459	116,964	114,389	-	-	-
190 TAX ASSESSOR								
01190 1001 ASSESSOR	77,611	62,891	67,500	67,500	67,500	-	-	-
01190 1002 DEP ASSESSOR, DATA ENTRY CL	118,210	127,170	137,800	142,662	139,162	-	-	-
01190 2015 SCHOOL DUES,PUBLICATIONS	7,358	5,236	8,500	8,500	8,500	-	-	-
01190 4061 FIELD SERVICE	700	-	-	17,500	3,500	-	-	-
TOTAL TAX ASSESSOR	203,879	195,297	213,800	236,162	218,662	-	-	-
200 FINANCE								
01200 1001 FINANCIAL DIRECTOR	102,427	125,788	125,000	125,000	125,000	-	-	-
01200 1002 CLERICAL	126,768	132,847	133,256	133,256	133,256	-	-	-
01200 1003 ASST FINANCIAL DIRECTOR	61,775	64,433	64,477	64,477	64,477	-	-	-
01200 2014 TRAVEL	2,141	562	3,000	3,000	3,000	-	-	-
01200 2015 SUBSCRIPTIONS	281	1,296	650	650	650	-	-	-
01200 2017 TECHNOLOGY MAINTENANCE	-	2,674	1,500	1,500	1,500	-	-	-
TOTAL FINANCE	293,392	327,599	327,883	327,883	327,883	-	-	-

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205 TECHNOLOGY DEPARTMENT									
01205 1001 TECHNOLOGY/GIS MANAGER	47,596	78,756	83,500	83,500	83,500	-	-	-	-
01205 1002 TECHNOLOGY ADMINISTRATION	36,923	85,373	54,240	92,725	92,725	-	-	-	-
01205 2014 DUES, TRAVEL, TRAINING	-	1,765	5,000	11,800	8,500	-	-	-	-
01205 3050 MAINTENANCE	10,159	52,215	71,400	85,400	85,400	-	-	-	-
01205 5080 CAPITAL	-	-	41,000	44,800	31,400	-	-	-	-
TOTAL COMPUTER CENTER	94,679	218,108	255,140	318,225	301,525	-	-	-	-
240 SOCIAL SECURITY									
01240 2001 UNEMPLOYMENT ACT	28,155	28,987	15,000	15,000	15,000	-	-	-	-
01240 2002 FICA	760,570	808,088	807,128	826,887	822,030	-	-	-	-
TOTAL SOCIAL SECURITY	788,725	837,075	822,128	841,887	837,030	-	-	-	-
260 PENSION FUND									
01260 2001 TOWN & POLICE PLAN	425,675	423,195	535,111	767,330	767,330	-	-	-	-
01260 2002 ELECTED OFFICIALS	17,560	15,512	15,654	15,774	15,774	-	-	-	-
01260 2011 SERVICES & SUPPLIES	21,647	22,488	20,000	23,000	23,000	-	-	-	-
TOTAL PENSION FUND	464,882	461,195	570,765	806,104	806,104	-	-	-	-
270 EMPLOYEE BENEFITS									
01270 2001 MEDICAL BENEFITS	-	-	-	-	-	-	-	-	-
01271 2002 AGENCY COST SHARE	2,679,600	2,958,864	3,051,390	3,353,900	3,337,054	-	-	-	-
01272 2003 LIFE INSURANCE	-	-	(220,000)	(224,000)	(224,000)	-	-	-	-
01273 2004 LONG TERM DISABILITY	-	-	32,000	32,000	32,000	-	-	-	-
01274 2005 OPEB CONTRIBUTION	-	-	30,000	30,000	30,000	-	-	-	-
01275 2006 MISC. BENEFITS	-	-	150,000	166,000	166,000	-	-	-	-
TOTAL HEALTH INSURANCE	2,679,600	2,958,864	3,068,390	3,385,400	3,368,554	-	-	-	-
280 PROFESSIONAL ORGANIZATIONS									
01280 0000 HVCEO	-	-	-	-	-	-	-	-	-
01280 0003 CCM	17,123	17,123	17,123	17,123	17,123	-	-	-	-
01280 0004 NATIONAL LEAGUE OF CITIES	14,767	15,103	15,103	15,103	15,103	-	-	-	-
01280 0005 COST	1,720	1,789	1,861	1,861	1,861	-	-	-	-
01280 3000 REGIONAL BROWNFIELDS	1,225	1,225	1,225	1,225	1,225	-	-	-	-
TOTAL PROFESSIONAL ORGANIZATIONS	34,835	35,240	36,112	36,112	36,112	-	-	-	-

TOWN OF NEWTOWN

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	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	DEPT. REQUEST	SELECTMAN/ FINANCE	BOARD OF SELECTMEN	BOARD OF FINANCE	LEGISLATIVE COUNCIL
350 INSURANCE								
01350 4001 LIABILITY/AUTO/PROPERTY	856,801	868,962	365,000	369,714	369,714	-	-	-
01350 4002 UNINSURED LOSSES	-	1,826	10,000	10,000	10,000	-	-	-
01351 4002 WORKER'S COMPENSATION	-	-	475,000	542,786	542,786	-	-	-
01352 4002 OTHER	-	-	71,000	71,500	71,500	-	-	-
TOTAL INSURANCE	856,801	870,788	921,000	994,000	994,000	-	-	-
600 LEGISLATIVE COUNCIL								
1600 2013 COUNCIL EXPENSES	-	500	-	500	500	-	-	-
01600 2014 DUES & TRAVEL	-	-	500	-	-	-	-	-
01600 4001 AUDIT - TOWN	39,021	42,268	43,011	43,010	43,010	-	-	-
01600 4060 LEGAL SERVICES- COUNCIL	-	669	-	-	-	-	-	-
TOTAL LEGISLATIVE COUNCIL	39,021	43,437	43,511	43,510	43,510	-	-	-
680 NEWTOWN CULTURAL ARTS COMM								
01680 0000 NEWTOWN CULTURAL ARTS	-	12,000	2,000	7,500	2,000	-	-	-
TOTAL NEWTOWN CULTURAL ARTS COMM.	-	12,000	2,000	7,500	2,000	-	-	-
730 HATTERTOWN HISTORIC DISTRICT								
01730 0000 HATTERTOWN HISTORIC DISTRI	500	-	500	-	-	-	-	-
TOTAL HATTERTOWN HISTORIC DISTRICT	500	-	500	-	-	-	-	-
740 ECONOMIC & COMMUNITY DEVEL.								
01740 1003 DIRECTOR OF COMM DEVEL	-	-	84,665	84,665	84,665	-	-	-
01740 2014 DUES, SUBSCRIPTIONS, EDU	-	-	1,650	1,650	1,650	-	-	-
01740 4060 CONTRACTUAL SERVICES	27,359	35,000	30,000	31,500	30,000	-	-	-
TOTAL ECONOMIC DEVELOPMENT COMM.	27,359	35,000	116,315	117,815	116,315	-	-	-
750 LOCAL HOUSING PARTNERSHIP								
01750 2015 SEMINARS	80	100	-	-	-	-	-	-
TOTAL LOCAL HOUSING PARTNERSHIP	80	100	-	-	-	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2010-2011 BUDGET			
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	DEPT. REQUEST
PUBLIC SAFETY				
300 COMMUNICATIONS				
01300 1001 FULL TIME OPERATORS	492,468	505,785	514,700	532,292
01300 1005 OVERTIME	62,512	104,332	75,000	98,000
01300 2015 TRAINING	11,997	14,400	17,800	17,800
01300 2034 UNIFORMS	2,719	2,076	3,000	4,000
01300 3050 RADIO SYSTEM MAINTENANCE A	31,691	30,145	31,000	31,250
01300 4034 EQUIPMENT RENTAL	116,663	95,518	172,980	189,350
01300 4060 E911 CONTRACT SERVICE	3,650	3,324	4,222	4,222
01300 5080 CAPITAL				
TOTAL COMMUNICATIONS	721,699	755,580	818,702	923,259
310 POLICE				
01310 1001 CHIEF OF POLICE	95,494	99,386	99,397	99,397
01310 1002 CAPTAIN	87,357	91,006	91,016	91,016
01310 1003 SWORN PERSONNEL	2,633,098	2,863,162	2,976,070	3,118,545
01310 1004 CIVILIAN PERSONNEL	203,278	211,286	205,000	213,323
01310 1005 POLICE OVERTIME	161,430	118,758	150,000	150,000
01310 1006 OVERTIME-CIVILIAN			1,000	
01310 1007 TRAFFIC GUARDS	12,469	15,311	17,458	17,458
01310 1008 POLICE OVERTIME - GRANTS	43,730	43,232		
01310 2008 EDUCATION	38,876	32,292		
01310 2010 TELEPHONE/RADIO COMMUNICA	16,180	18,233	37,500	39,560
01310 2011 PROGRAM EQUIPMENT SUPPLIES	18,500	18,874	19,000	17,000
01310 2015 POLICE RECRUITMENT	13,600	1,065	20,000	20,000
01310 2026 MISCELLANEOUS	4,338	2,714		
01310 2034 UNIFORM ALLOWANCE	62,794	53,153	3,000	4,500
01310 2035 SERVICES	27,551	18,043	60,520	59,900
01310 4062 COMPUTER OPERATIONS	72,800	120,145	20,000	20,000
01310 5002 PATROL CARS	93,000	93,000	149,355	155,550
01310 5080 CAPITAL	49,575	90,097	95,000	120,000
TOTAL POLICE	3,634,069	3,889,757	3,944,316	4,196,249
315 POLICE - OTHER				
01315 1008 PRIVATE DUTY	206,410			
TOTAL POLICE - OTHER	206,410			

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

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	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	DEPT. REQUEST	SELECTMAN/ FINANCE	BOARD OF SELECTMEN	BOARD OF FINANCE	LEGISLATIVE COUNCIL
320 FIRE								
01320 1001 MARSHALL FEES	124,064	131,600	135,000	148,498	135,000	-	-	-
01320 1005 SECRETARIAL FEES	34,755	35,966	35,971	35,971	35,971	-	-	-
01320 1014 MARSHALLS CAR ALLOWANCE	3,560	2,100	2,500	3,000	2,500	-	-	-
01320 2011 COMM & MARSHALLS SUPPLIES	1,851	842	3,000	3,000	3,000	-	-	-
01320 2012 FIRE CO GRANTS	123,600	130,000	130,000	135,000	135,000	-	-	-
01320 2015 TRAINING, FIRE PREVENTION	59,450	66,999	65,000	66,000	66,000	-	-	-
01320 2020 UTILITIES	108,765	122,573	130,000	130,000	125,000	-	-	-
01320 2021 FIREHOUSE MAINT. & ALARM	7,595	31,555	15,500	16,500	16,500	-	-	-
01320 2022 RADIO & PAGER SERVICE	17,409	14,532	25,950	24,950	24,950	-	-	-
01320 2028 HYDRANTS	63,839	64,244	91,000	64,000	64,000	-	-	-
01320 2029 FIRE HOSE	37,099	11,777	20,610	14,970	14,970	-	-	-
01320 2035 FIRE FIGHTER SUPPLIES	15,642	14,129	28,381	20,650	20,650	-	-	-
01320 3050 EQUIPMENT REPAIRS	23,428	19,882	32,175	27,200	27,200	-	-	-
01320 3051 TRUCK MAINTENANCE	93,304	91,243	90,000	78,000	78,000	-	-	-
01320 4001 F/F PHYSICALS	10,212	17,447	20,200	20,200	20,200	-	-	-
01320 4002 F/F INCENTIVE PLAN	172,815	173,271	212,000	183,000	202,000	-	-	-
01320 XXXX INSURANCE	-	-	59,075	58,700	58,700	-	-	-
01320 5080 CAPITAL	141,204	135,820	86,836	164,501	153,501	-	-	-
TOTAL FIRE	1,038,592	1,063,978	1,183,198	1,194,140	1,183,142			
330 EMERGENCY MANAGEMENT/DIVE TEAM								
01330 1006 CLERICAL	6,300	6,300	7,500	8,250	8,250	-	-	-
01330 2011 SUPPLIES	-	-	400	400	400	-	-	-
01330 2014 TRAVEL	-	-	-	-	-	-	-	-
01330 2016 GAS/UTILITIES	3,502	4,014	4,000	4,600	4,200	-	-	-
01330 2031 EDUCATION	2,976	3,461	4,000	5,000	4,000	-	-	-
01330 4001 PHYSICALS	1,281	1,893	3,780	3,780	3,150	-	-	-
01330 4060 CONTRACTUAL SERVICES	6,904	7,348	11,960	9,800	9,800	-	-	-
01330 5080 CAPITAL	14,700	8,492	12,173	13,245	13,245	-	-	-
TOTAL EMERGENCY MANAGEMENT/DIVE TEAM	35,663	31,509	43,813	45,075	43,045			
340 CANINE CONTROL								
01340 1001 SALARIES	93,162	99,294	90,000	108,034	108,034	-	-	-
01340 2001 DOG WARDEN HEALTH INSURAN	27,229	27,718	-	-	-	-	-	-
01340 2008 EDUCATION	200	900	1,000	1,000	1,000	-	-	-
01340 2011 SUPPLIES	4,242	4,946	6,000	6,000	5,000	-	-	-
01340 2034 UNIFORMS	2,825	499	1,500	1,500	1,000	-	-	-
01340 2036 VACCINATIONS	844	2,816	3,000	3,000	3,000	-	-	-
01340 5080 CAPITAL	-	-	29,000	-	-	-	-	-
TOTAL CANINE CONTROL	128,502	136,173	130,500	119,534	118,034			

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360 LAKE AUTHORITIES									
01360 0000 LAKE LILLINONAH AUTHORITY	22,473	23,582	23,672	23,672	23,672	-	-	-	-
01360 0003 LAKE ZOAR AUTHORITY	27,283	50,193	25,425	34,930	34,930	-	-	-	-
TOTAL LAKE AUTHORITIES	49,756	73,775	49,097	58,602	58,602	-	-	-	-
426 N.W. SAFETY COMMUNICATION									
01426 0000 NW SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	-	-	-	-
TOTAL N.W. SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	-	-	-	-
432 EMERGENCY MEDICAL SERVICES									
01432 0000 PARAMEDIC PROGRAM	210,000	220,500	220,000	230,000	220,000	-	-	-	-
01432 0003 AMBULANCE	70,000	35,000	40,000	45,000	40,000	-	-	-	-
TOTAL PARAMEDIC PROGRAM	280,000	255,500	260,000	275,000	260,000	-	-	-	-
437 NW CONNECTICUT EMS COUNCIL									
01437 0000 NW CT EMS ALLOCATIONS	250	250	250	250	250	-	-	-	-
TOTAL NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	-	-	-	-
PUBLIC WORKS									
460 BUILDING DEPARTMENT									
01460 1001 BUILDING OFFICIAL	69,025	67,869	70,000	70,000	70,000	-	-	-	-
01460 1002 ADMINISTRATOR	33,659	36,230	36,810	36,810	36,810	-	-	-	-
01460 1003 ASSISTANT BUILDING OFFICIAL	144,686	149,574	161,604	161,604	111,604	-	-	-	-
01460 1005 SECRETARIES	30,008	31,054	31,058	31,058	31,058	-	-	-	-
01460 2012 CLOTHING, EQUIPMENT	845	906	975	975	975	-	-	-	-
01460 2015 DUES & TUITION	1,473	2,037	2,000	3,500	2,000	-	-	-	-
01460 4060 PROFESSIONAL CONSULTANT	144	1,490	-	2,500	1,000	-	-	-	-
TOTAL BUILDING INSPECTOR	279,841	289,159	302,447	306,447	253,447	-	-	-	-

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	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	BOARD OF SELECTMEN				
500 HIGHWAY								
01500 1001 DIRECTOR PUBLIC WORKS	94,392	97,213	97,224	97,224	97,224			
01500 1002 ADMINISTRATION	384,812	396,265	398,080	398,080	398,080			
01500 1003 PAYROLL	1,636,269	1,687,285	1,653,000	1,702,590	1,702,590			
01500 1004 OVERTIME	49,070	57,732	45,000	45,000	45,000			
01500 1006 BENEFITS	46,434	48,748	50,917	50,945	50,945			
01500 2006 DRAINAGE MATERIALS	80,000	89,995	90,000	90,000	90,000			
01500 2008 STREET & ROAD SIGNS	14,978	15,000	15,000	15,000	15,000			
01500 2009 TREE SURGEON	12,000	12,000	12,000	12,000	12,000			
01500 2016 EQUIPMENT FUEL	277,000	413,648	260,000	451,752	400,000			
01500 2018 STREET LIGHTS	36,492	44,367	37,000	48,000	37,000			
01500 2029 PRIVATE ROADS/RECONSTRUCT	21,035	10,000	10,000	10,000	10,000			
01500 2030 CONSTRUCTION SUPPLIES	23,411	21,353	22,000	22,000	22,000			
01500 2031 EDUC. & CONFERENCES	2,889	4,000	4,000	6,000	4,000			
01500 2033 PATCHING MATERIALS	72,988	85,000	85,000	85,000	85,000			
01500 3050 REPAIRS	303,953	352,677	310,000	360,000	340,000			
01500 4060 CONT. TREE REMOVAL	69,705	75,000	75,000	75,000	75,000			
01500 4061 CONT. DRAINAGE	71,699	78,037	130,000	130,000	130,000			
01500 4062 CONT. CHIP SEALING	43,759	61,226	65,000	65,000	65,000			
01500 4063 CONT. LINE PAINTING	18,220	15,984	20,000	20,000	20,000			
01500 4064 CONT. OVERLAYS	319,500	328,093	214,000	289,000	214,000			
01500 4065 CONTRACTUAL - ROADSIDE	8,200	4,793	10,000	25,000	25,000			
01500 5080 CAPITAL	228,303	341,319	146,335	1,110,300	135,000			
01500 5081 CAPITAL ROAD IMPROVEMENT	1,595,752	1,399,380	400,000	2,000,000	1,500,000			
01500 5082 CAPITAL BRIDGE - DAM			379,400	896,500				
TOTAL HIGHWAY	5,410,861	5,639,117	4,528,956	8,004,391	5,472,839			
510 WINTER MAINTENANCE								
01510 1003 OVERTIME	169,488	213,827	150,000	180,000	180,000			
01510 2031 SAND	50,000	80,000	65,000	65,000	65,000			
01510 2032 SALT	198,769	275,000	310,600	275,000	275,000			
01510 2033 CHAINS, BLADES, ETC	19,665	11,500	20,000	20,000	20,000			
01510 4060 CONTRACTUAL SERVICES	95,881	113,468	100,000	110,000	105,000			
TOTAL WINTER MAINTENANCE	533,802	693,795	645,600	650,000	645,000			



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TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET			LEGISLATIVE COUNCIL
					SELECTMAN/ FINANCE	BOARD OF SELECTMEN	BOARD OF FINANCE	
515 LANDFILL								
01515 1002 PAYROLL	144,714	151,162	152,000	151,633	151,633	-	-	-
01515 1003 OVERTIME	25,189	24,906	12,000	20,000	20,000	-	-	-
01515 1006 BENEFITS	2,090	3,400	4,272	4,272	4,272	-	-	-
01515 2011 BUILDING SUPPLIES	641	800	800	800	800	-	-	-
01515 2018 BUILDING ELECTRIC	6,875	6,875	7,000	7,000	7,600	-	-	-
01515 2031 EDUCATION	500	-	-	500	500	-	-	-
01515 3050 REPAIRS & SUPPLIES	4,500	241	2,000	1,500	1,500	-	-	-
01515 4025 CONTRACTUAL SERVICES	1,179,953	1,202,305	1,177,380	1,174,080	1,169,080	-	-	-
TOTAL LANDFILL	1,364,462	1,389,687	1,355,452	1,360,385	1,355,385	-	-	-
650 PUBLIC BUILDING MAINTENANCE								
01650 1001 SALARIES	124,795	132,586	132,602	240,741	177,870	-	-	-
01650 1004 OVERTIME	11,088	10,724	10,000	12,000	11,360	-	-	-
01650 1006 BENEFITS	719	625	975	1,950	1,196	-	-	-
01650 2011 SUPPLIES	4,415	4,386	4,500	9,000	8,560	-	-	-
01650 2014 BUILDING MAINTENANCE	15,000	13,353	15,000	25,000	17,440	-	-	-
01650 2017 FUEL OIL	70,777	97,210	70,000	120,000	119,200	-	-	-
01650 2018 ELECTRICITY	87,702	91,128	94,000	200,000	155,600	-	-	-
01650 2019 WATER	9,131	9,000	10,000	15,000	11,800	-	-	-
01650 2020 SEWER USE FEE	7,077	6,878	17,000	12,000	11,040	-	-	-
01650 2021 SEWER ASSESSMENT	30,103	30,103	30,103	30,709	30,103	-	-	-
01650 4001 CONTRACTUAL CUSTODIAN	14,324	15,275	15,000	25,000	22,120	-	-	-
01650 4060 CONTRACTUAL SERVICES	200,996	170,664	322,654	82,464	71,040	-	-	-
01650 5080 CAPITAL	8,708	76,982	52,000	-	-	-	-	-
TOTAL PUBLIC BUILDING MAINTENANCE	584,836	658,915	773,834	773,864	637,329	-	-	-
710 CAR POOL								
01710 3050 REPAIRS & MAINTENANCE	4,790	5,000	5,000	5,000	5,000	-	-	-
01710 5080 NEW CARS	25,209	-	-	104,000	-	-	-	-
TOTAL CAR POOL	29,999	5,000	5,000	109,000	5,000	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2010-2011 BUDGET							
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	DEPT. REQUEST	SELECTMAN/ FINANCE	BOARD OF SELECTMEN	BOARD OF FINANCE	LEGISLATIVE COUNCIL
HEALTH AND WELFARE								
110 SOCIAL SERVICES								
01110 1001 DIRECTOR-HUMAN SERVICES	49,892	51,383	51,389	51,389	51,389	-	-	-
01110 1002 SECRETARY	27,696	29,000	29,640	29,640	29,640	-	-	-
01110 2015 DUES,CONFERENCE,SUBS	58	-	100	250	100	-	-	-
01110 2030 WELFARE ALLOTMENT	4,030	3,000	4,000	4,000	4,000	-	-	-
01110 4060 CONSULTING FEES	-	1,908	-	-	-	-	-	-
TOTAL SOCIAL SERVICES	81,676	85,292	85,129	85,279	85,129	-	-	-
220 COMMISSION ON AGING								
01220 1001 SENIOR SERVICES ADMINISTRA	94,428	106,939	112,671	116,401	116,401	-	-	-
01220 2017 DUES & TRAVEL	1,035	1,035	1,050	1,050	1,050	-	-	-
01220 2022 SENIOR CENTER OPERATE EXPEI	27,408	29,679	32,634	35,359	27,000	-	-	-
01220 4061 MINI-BUS	125,325	129,100	135,500	142,300	135,500	-	-	-
TOTAL COMMISSION ON AGING	248,196	266,752	281,855	295,110	279,951	-	-	-
370 NEWTOWN HEALTH DISTRICT								
01370 0003 NEWTOWN HEALTH DISTRICT	250,263	262,696	257,932	264,618	264,618	-	-	-
TOTAL NEWTOWN HEALTH DISTRICT	250,263	262,696	257,932	264,618	264,618	-	-	-
375 TICK ACTION COMMITTEE								
01375 0003 ALLOCATIONS	-	-	5,000	-	-	-	-	-
TOTAL NEWTOWN HEALTH DISTRICT	-	-	5,000	-	-	-	-	-
380 VISITING NURSES ASSOCIATION								
01380 0000 VNA	-	500	500	500	500	-	-	-
TOTAL VISITING NURSES ASSOCIATION	-	500	500	500	500	-	-	-
400 KEVIN'S COMMUNITY CENTER								
01400 0000 KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	55,000	45,000	-	-	-
TOTAL KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	55,000	45,000	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
				DEPT. REQUEST	SELECTMAN/ FINANCE	BOARD OF SELECTMEN FINANCE	LEGISLATIVE COUNCIL
410 CHILDREN'S ADVENTURE CENTER							
01410 0003 CHILDREN'S ADVENTURE CENTE	30,000	30,000	30,000	30,000	25,000	-	-
TOTAL CHILDREN'S ADVENTURE CENTER	30,000	30,000	30,000	30,000	25,000	-	-
419 REGIONAL HOSPICE							
01419 0000 REGIONAL HOSPICE ALLOCATIO	5,500	5,500	5,500	5,500	5,500	-	-
TOTAL REGIONAL HOSPICE	5,500	5,500	5,500	5,500	5,500	-	-
420 VETERAN'S GUIDANCE SUPPLIES							
01420 0000 VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	-	-
TOTAL VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	-	-
425 N.W. REGIONAL MENTAL BOARD							
01425 0000 N.W. REGIONAL MENTAL BD ALL	2,970	2,974	2,947	2,941	2,941	-	-
TOTAL N.W. REGIONAL MENTAL BOARD	2,970	2,974	2,947	2,941	2,941	-	-
428 DANB REG CHILD ADVOCACY CENTER							
01428 0000 DANB REG CHILD ADVOCACY CE	2,500	2,750	2,750	2,750	2,750	-	-
TOTAL DANB REG CHILD ADVOCACY CENTER	2,500	2,750	2,750	2,750	2,750	-	-
429 WOMEN'S CENTER OF DANBURY							
01429 0000 WOMEN'S CENTER OF DANBURY	8,500	10,000	10,000	10,000	10,000	-	-
TOTAL WOMEN'S CENTER OF DANBURY	8,500	10,000	10,000	10,000	10,000	-	-
431 ABILITY BEYOND DISABILITY							
01431 0000 ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	-	-
TOTAL ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	-	-
433 NEWTOWN YOUTH & FAMILY SERVICES							
01433 0000 FAMILY COUNSELING CENTER	214,000	270,000	256,500	270,000	256,500	-	-
TOTAL FAMILY LIFE CENTER	214,000	270,000	256,500	270,000	256,500	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	2010-2011 BUDGET					
				DEPT. REQUEST	SELECTMAN/ FINANCE	BOARD OF SELECTMEN	BOARD OF FINANCE	LEGISLATIVE COUNCIL	
435 AMOS HOUSE									
01435 0000 AMOS HOUSE ALLOCATIONS	3,300	3,300	3,300	3,300	3,300	-	-	-	-
TOTAL AMOS HOUSE	3,300	3,300	3,300	3,300	3,300	-	-	-	-
436 LITERACY VOLUNTEERS									
01436 0000 LITERACY VOLUNTEERS ALLOCA	1,500	1,500	1,000	2,000	1,000	-	-	-	-
TOTAL LITERACY VOLUNTEERS	1,500	1,500	1,000	2,000	1,000	-	-	-	-
438 SHELTER OF THE CROSS									
01438 0000 SHELTER OF THE CROSS	2,500	2,500	2,500	2,500	2,500	-	-	-	-
TOTAL SHELTER OF THE CROSS	2,500	2,500	2,500	2,500	2,500	-	-	-	-
439 WeCAHR									
01439 0000 WeCAHR	1,000	1,000	4,000	2,500	1,000	-	-	-	-
TOTAL WeCAHR	1,000	1,000	4,000	2,500	1,000	-	-	-	-
441 THE VOLUNTEER CENTER									
01441 0000 THE VOLUNTEER CENTER	1,000	1,000	1,000	1,500	1,000	-	-	-	-
TOTAL THE VOLUNTEER CENTER	1,000	1,000	1,000	1,500	1,000	-	-	-	-
442 NEWTOWN PARADE COMMITTEE									
01442 0000 NEWTOWN PARADE COMMITTEE	1,458	1,458	1,375	1,375	1,375	-	-	-	-
TOTAL NEWTOWN PARADE COMMITTEE	1,458	1,458	1,375	1,375	1,375	-	-	-	-
443 NEWTOWN PARENT CONNECTION									
01443 0000 NEWTOWN PARENT CONNECTION	7,500	15,000	20,000	25,000	20,000	-	-	-	-
TOTAL NEWTOWN PARENT CONNECTION	7,500	15,000	20,000	25,000	20,000	-	-	-	-
444 NW CONSERVATION DISTRICT									
01444 0000 NW CONSERVATION DISTRICT	500	500	500	500	500	-	-	-	-
TOTAL NW CONSERVATION DISTRICT	500	500	500	500	500	-	-	-	-

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EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2010-2011 BUDGET						
	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	DEPT. REQUEST	SELECTMAN/ BOARD OF FINANCE	BOARD OF FINANCE	LEGISLATIVE COUNCIL
670 LIBRARY							
01670 0000 LIBRARY	937,953	1,007,953	1,007,953	1,024,515	1,011,562	-	-
TOTAL LIBRARY	937,953	1,007,953	1,007,953	1,024,515	1,011,562	-	-
LAND USE							
490 LAND USE							
01490 1001 LAND USE AGENCY DIRECTOR	72,508	74,667	74,675	74,675	74,675	-	-
01490 1002 ADMINISTRATION	329,561	326,875	292,402	292,402	292,402	-	-
01490 1004 COURT STENOGRAPHER	702	1,329	3,000	3,000	3,000	-	-
01490 2014 DUES, SUBSCRIPTIONS, TRAVEL	2,999	2,747	3,000	3,000	3,000	-	-
01490 2025 MAPS & PRINTING	4,492	275	3,500	1,500	1,500	-	-
01490 2026 OPEN SPACE INDEXING	-	9,766	2,000	10,000	5,000	-	-
01490 2034 CLOTHING	658	622	975	975	975	-	-
01490 4060 CONTRACTUAL SERVICES	51,958	26,787	33,700	5,000	5,000	-	-
01490 4061 LEGAL SERVICES	64,374	102,239	70,000	85,000	70,000	-	-
01490 5080 CAPITAL	-	3,339	1,400	2,400	2,400	-	-
TOTAL LAND USE	527,252	548,646	484,652	477,952	457,952	-	-
PARKS AND RECREATION							
550 PARKS AND RECREATION							
01550 1001 DIRECTOR	63,443	56,355	63,500	67,000	67,000	-	-
01550 1002 ADMINISTRATION	282,091	293,785	299,528	301,539	301,539	-	-
01550 1003 PARK MAINTAINER OVERTIME	37,671	51,582	48,563	53,282	53,282	-	-
01550 1004 PARK MAINTAINER SALARY	338,727	350,062	356,310	384,924	384,924	-	-
01550 1005 SUMMER PROGRAM	84,495	94,217	86,317	111,269	103,377	-	-
01550 1006 LIFE GUARDS	53,333	64,545	69,130	101,490	101,490	-	-
01550 1007 RANGERS & GATE ATTENDANTS	35,370	45,035	52,320	59,910	59,910	-	-
01550 1008 PART TIME STAFF	13,679	13,621	21,900	22,700	22,700	-	-
01550 2004 RECREATION SUPPLIES	9,650	9,527	9,650	9,650	9,650	-	-
01550 2008 SIGNS	3,520	6,000	6,000	6,000	6,000	-	-
01550 2013 EDUCATION & TRAINING	4,188	5,150	6,000	10,975	10,975	-	-
01550 2018 UTILITIES	35,441	47,524	55,000	71,660	71,660	-	-
01550 2024 POOL EXPENSES	30,262	32,145	32,342	32,342	32,342	-	-
01550 2034 SAFETY CLOTHES & ALLOWANCE	8,719	13,424	13,325	13,650	13,650	-	-
01550 3051 GENERAL MAINTENANCE	27,654	28,869	30,200	31,700	31,700	-	-
01550 3052 GROUNDS MAINTENANCE	100,351	107,781	113,661	117,161	117,161	-	-
01550 3053 TRAIL MAINTENANCE	-	2,879	5,000	6,200	6,200	-	-
01550 4060 CONTRACTUAL SERVICES	252,485	221,474	280,000	292,136	280,000	-	-
01550 5080 CAPITAL	388,069	341,094	197,038	254,600	254,600	-	-
TOTAL PARKS AND RECREATION	1,769,148	1,785,070	1,745,784	1,948,188	1,928,160	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2010-2011 BUDGET				
	ACTUAL	ACTUAL	AMENDED BUDGET	DEPT. REQUEST	SELECTMAN/ FINANCE	BOARD OF SELECTMEN	BOARD OF FINANCE	LEGISLATIVE COUNCIL
FAIRFIELD HILLS AUTHORITY								
870 FAIRFIELD HILLS								
01870 5000 FAIRFIELD HILLS	498,500	515,239	485,000	-	-	-	-	-
01870 1002 ADMINISTRATIVE PAYROLL	-	-	-	44,400	44,400	-	-	-
01870 2011 SUPPLIES	-	-	-	400	400	-	-	-
01870 2018 UTILITIES	-	-	-	111,515	111,515	-	-	-
01870 2026 MISC EXPENSES	-	-	-	1,000	1,000	-	-	-
01870 3000 FEES & PROFESSIONAL SVS	-	-	-	59,498	59,498	-	-	-
01870 3051 REPAIRS & MAINTENANCE	-	-	-	22,800	22,800	-	-	-
01870 4060 CONTRACTURAL SERVICES	-	-	-	265,807	245,387	-	-	-
TOTAL FAIRFIELD HILLS	498,500	515,239	485,000	505,420	485,000	-	-	-
CONTINGENCY								
570 CONTINGENCY								
01570 2000 CONTINGENCY FUND	-	-	217,363	400,000	400,000	-	-	-
TOTAL CONTINGENCY	-	-	217,363	400,000	400,000	-	-	-
DEBT SERVICE								
580 DEBT SERVICE								
01580 2001 PRINCIPAL	6,446,911	6,367,885	7,473,867	6,889,958	6,889,958	-	-	-
01580 2002 INTEREST	2,824,200	2,753,122	2,115,919	2,706,969	2,706,969	-	-	-
01580 2003 BONDING EXPENSE	-	-	10,000	10,000	10,000	-	-	-
01580 2004 FFH LEASE	-	-	173,167	-	-	-	-	-
TOTAL DEBT SERVICE	9,271,112	9,121,007	9,772,953	9,606,926	9,606,926	-	-	-
OTHER FINANCING USES								
230 TOWN HALL MANAGERS								
01230 0000 TOWN HALL BOARD OF MANAGE	165,000	190,000	190,000	190,000	190,000	-	-	-
TOTAL TOWN HALL MANAGERS	165,000	190,000	190,000	190,000	190,000	-	-	-



EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 AMENDED BUDGET	2010-2011 BUDGET			
				DEPT. REQUEST	SELECTMAN/ FINANCE	BOARD OF SELECTMEN FINANCE	LEGISLATIVE COUNCIL
860 RESERVE CAP & NONRECURRING EXP							
01860 5000 RESERVE CAP & NON RECURRING	300,000	-	-	100,000	-	-	-
TOTAL RESERVE CAP & NONRECURRING EXP	300,000	-	-	100,000	-	-	-
890 TRANSFERS OUT - CAPITAL							
01890 5000 TRANSFER OUT	-	27,000	92,060	-	-	-	-
TOTAL BOARD OF SELECTMEN BUDGET	35,789,553	36,492,203	36,595,787	41,637,195	38,351,887	38,351,887	-
BOARD OF EDUCATION							
900 BOARD OF EDUCATION							
01900 0000 BOARD OF EDUCATION	62,876,355	66,023,381	66,314,928	-	-	-	-
TOTAL BOARD OF EDUCATION	62,876,355	66,023,381	66,314,928	-	-	-	-
GRAND TOTAL	98,665,908	102,515,584	102,910,715	41,637,195	38,351,887	38,351,887	-