

THESE MINUTES ARE SUBJECT TO APPROVAL BY BOARD OF SELECTMEN

The Board of Selectmen held a special meeting on Monday, February 1, 2010 at the Newtown Municipal Center, 3 Primrose Street, Newtown. First Selectman Llodra called the meeting to order at 7:10-pm.

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

ALSO PRESENT: Finance Director Robert Tait, fourteen members of the public and two members of the press.

Selectman Rodgers moved to add to the agenda the topic of negotiations under Executive Session and for discussion but no action preliminary discussion of the charge to the master plan review committee. Selectman Furrier seconded. All in favor.

VOTER PARTICIPATION: none noted.

COMMUNICATIONS: First Selectman Llodra stated a Public Hearing had to be scheduled for a Small Cities Community Development Block Grant that is related to work being done at Nunnawauk Meadows. Possible dates are March 15 or April 1. First Selectman Llodra supplied information to the Board relative to the budget regarding the Edmond Town Hall Board of Managers staffing, Landfill savings and the cover page of the Selectmen budget and police overtime, staffing and a job description for the administrative sergeant.

ACCEPTANCE OF MINTUES: Selectman Rodgers moved to accept the minutes of January 19, 2010. Selectman Furrier seconded. All in favor. Selectman Furrier moved to accept the minutes of January 26, 2010. Selectman Rodgers seconded. All in favor. Selectman Rodgers moved to accept the minutes of January 28, 2010. Selectman Furrier seconded. All in favor.

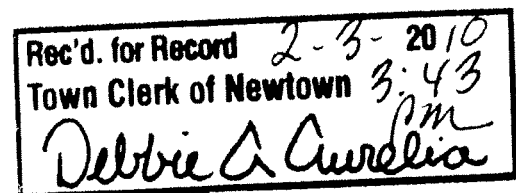
OLD BUSINESS:

Discussion and possible action:

1. Selectman Budget Deliberations: Mr. Tait discussed the pension fund, saying the actuary recommends an increase of \$2,000,000. He also spoke about employee benefits, which include medical, agency cost share, life insurance, long term disability, OPEB contributions and miscellaneous benefits. Also covered was contingency, debt service, transfer out – capital and reserve cap – nonrecurring expenses.

Account 100 Selectmen

Selectman Rodgers moved Account 100 Selectmen in the amount of \$339,533. Selectman Furrier seconded. All in favor.



Account 105 Selectmen Other

Selectman Furrier moved Account 105 Selectmen Other in the amount of \$291,525.
Selectman Rodgers seconded. All in favor.

Account 140 Tax Collector

Selectman Rodgers moved to REDUCE line item 01140 1002 Clerical by \$160 to \$127,220. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for 140 Tax Collector, \$190,989. Selectman Furrier seconded. All in favor.

Account 160 Probate

Selectman Furrier moved Account 160 Probate in the amount of \$4,050. First Selectman Llodra seconded. Selectman Rodgers abstained. Motion passed.

Account 170 Town Clerk

Selectman Rodgers moved to REDUCE line item 01170 1002 Assistant Town Clerks by \$3,850 to \$98,501. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE 01170 2026 Indexing by \$12,500 to \$47,500. Selectman Furrier seconded. Selectman Rodgers moved the bottom line for 170 Town Clerk, \$218,411. Selectman Furrier seconded. All in favor.

Account 180 Registrars

Selectman Furrier moved to REDUCE line item 01180 1002 Clerk by \$2,575 to \$18,025. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for 180 Registrars, \$114,389. Selectman Rodgers seconded. All in favor

Account 190 Tax Assessor

Selectman Rodgers moved to REDUCE line item 01190 1002 Deputy Assessor, data entry clerk by \$3,500 to \$139,162. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01190 4061 Field Service by \$14,000 to \$3,500. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for 190 Tax Assessor, \$218,662. Selectman Furrier seconded. All in favor.

Account 200 Finance

Selectman Furrier moved Account 200 Finance in the amount of \$327,883.
Selectman Rodgers seconded. All in favor.

Account 205 Technology

Selectman Rodgers moved to REDUCE line item 01205 2014 Dues, Travel, Training by \$3,300 to \$8,500. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01205 5080 Capital by \$13,400 to \$31,400. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 205 Technology, \$301,525. Selectman Furrier seconded. All in favor.

Account 240 Social Security

Selectman Furrier moved to REDUCE line item 01240 2002 FICA by \$4,857 to \$822,030. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 240 Social Security, \$837,030. Selectman Rodgers seconded. All in favor.

Account 270 Employee Benefits

Selectman Rodgers moved to REDUCE line item 01270 2001 Medical Benefits by \$16,846 to \$3,337,054. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to INCREASE line item 01270 2002 by \$11,118 resulting in an overall negative number of -\$235,118. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line of Account 270 Employee Benefits, \$3,357,436. Selectman Furrier seconded. All in favor.

Account 260 Pension Fund

Selectman Furrier moved Account 260 Pension Fund in the amount of \$806,104. Selectman Rodgers seconded. All in favor.

Account 280 Professional Organizations

Selectman Rodgers moved Account 280 Professional Organizations in the amount of \$36,112. Selectman Furrier seconded. All in favor.

Account 350 Insurance

Selectman Furrier moved Account 350 Insurance in the amount of \$994,000. Selectman Rodgers seconded. All in favor.

Account 600 Legislative Council

Selectman Furrier moved Account 600 Legislative Council in the amount of \$43,510. Selectman Rodgers seconded. All in favor.

Account 680 Cultural Arts Commission

Selectman Rodgers moved to REDUCE line item 01690 0000 by \$5,500 to \$2,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 680 Cultural Arts Commission, \$2,000. Selectman Furrier seconded. All in favor.

Account 730 Hattertown Historic District

Selectman Furrier moved to zero out the line item 01730 0000 Hattertown Historic District. First Selectman Llodra seconded. Selectman Rodgers abstained. Motion passed. Selectman Furrier moved to rename Account 730 to **District Contributions**. First Selectman Llodra seconded. Selectman Rodgers abstained. Motion passed. Mr. Furrier added line item 01730 0001 **Hawleyville District** in the amount of \$500. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line of Account 730 District Contributions, \$500. Selectman Rodgers seconded. All in favor. Line item 01730 0000 Hattertown Historic District remains part of this account, but with no fund at this point.

Account 740 Economic Community Development

Selectman Rodgers moved to REDUCE line item 01740 4060 Contractual Services \$1,500 to \$30,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 740 Economic Community Development, \$116,315. Selectman Furrier seconded. All in favor.

Account 300 Communications

Selectman Furrier moved to REDUCE line item 01300 1005 Full Time Operators by \$7,500 to \$524,792. Selectman Rodgers seconded. Mr. Tait corrected the line item number to 01300 1001. Selectman Furrier amended his motion to correct the line item number to 01300 1001. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01300 1005 Overtime by \$24,345 to \$80,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01300 2034 by \$1,000 to \$3,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01300 5080 Capital by \$40,000 to zero. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line of Account 300 Communications, \$850,414. Selectman Rodgers seconded. All in favor.

Account 310 Police

Selectman Rodgers moved to REDUCE line item 01310 2034 Uniform Allowance by \$4,000 to \$59,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01310 2035 Services by \$6,000 to \$20,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved line item 01310 5002 Patrol Cars by \$60,000 to \$120,000. Selectman Furrier seconded. Selectman Furrier stated this could be reduced an additional car but it would not be a savings, it would be pushing money off to further years; the cars would also be reaching the maximum amount of mileage reducing the ability to use them as back up. Selectman Rodgers is comfortable with that. First Selectman Llodra said that we have to think strategically in terms of having areas of the budget that can be returned to if need be. Selectman Rodgers would like to see information on leasing. Motion passed unanimously. Selectman Rodgers moved the bottom line for Account 310 Police, \$4,126,249. Selectman Furrier seconded. All in favor.

Account 320 Fire

Selectman Furrier moved to REDUCE line item 01320 10001 Marshall Fees by \$13,498 to \$135,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01320 1014 Marshalls Car Allowance by \$500 to \$2,500. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01320 2020 Utilities by \$5,000 to \$125,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to INCREASE line item 01320 4002 F/F Incentive Plan by \$19,000 to \$202,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01320 5080 Capital by \$11,000 to \$153,501. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 320 Fire, \$1,183,142. Selectman Rodgers seconded. All in

favor.

Account 330 Emergency Management/Dive Team

Selectman Rodgers moved to REDUCE line item 01330 2016 Gas/Utilities by \$400 to \$4,200. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01330 2031 Education by \$1,000 to \$4,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01330 4001 Physicals by \$630 to \$3,150. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 330 Emergency Management/Dive Team, 43,045. Selectman Furrier seconded. All in favor

Account 340 Canine Control

Selectman Furrier moved to REDUCE line item 01340 2011 Supplies by \$1,000 to \$5,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01340 2034 Uniforms by \$500 to \$1,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 340 Canine Control, \$118,034. Selectman Rodgers seconded. All in favor.

Account 360 Lake Authorities

Selectman Rodgers moved the bottom line for Account 360 Lake Authorities in the amount of \$58,602. Selectman Furrier seconded. All in favor.

Account 426 N.W. Safety Communications

Selectman Furrier moved the bottom line for Account 426 N.W. Safety Communication in the amount of \$10,294. Selectman Rodgers seconded. All in favor.

Account 432 Emergency Medical Services

Selectman Rodgers moved to REDUCE line item 01432 0000 Paramedic Program by \$10,000 to \$220,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01432 0003 Ambulance by \$5,000 to \$40,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 432 Emergency Medical Services in the amount of \$260,000. Selectman Furrier seconded. All in favor.

Account 437 NW Connecticut EMS Council

Selectman Furrier moved the bottom line for Account 437 NW Connecticut EMS Council in the amount of \$250. Selectman Rodgers seconded. All in favor.

Account 460 Building

Selectman Rodgers moved to REDUCE line item 01460 1003 Assistant Building Official by \$50,000 to \$111,604. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01460 2015 Dues & Tuition by \$1,500 to \$2,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01460 4060 Professional Consultant by \$1,500 to \$1,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 460 Building, \$253,447. Selectman Furrier seconded. All in favor.

Account 500 Highway

Selectman Furrier moved to REDUCE line item 01500 2016 Equipment Fuel by \$51,752 to \$400,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01500 2018 Street Lights by \$11,000 to \$37,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01500 2031 Education & Conferences by \$2,000 to \$4,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01500 3050 Repairs by \$20,000 to \$340,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01500 4064 Contract Overlays by \$75,000 to \$214,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01500 5080 Capital by \$975,300 to \$135,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01500 5081 Capital Road Improvement by \$1,000,000 to \$1,000,000. Selectman Rodgers seconded. Selectman Rodgers noted that this amount is a slight increase over prior years although it's a decrease from the agency request. First Selectman Llodra stated the bridge fund will no longer be carried in the operating budget. Motion passed unanimously. Selectman Furrier moved to REDUCE line item 01500 5082 Capital Bridge – Dam by \$896,000 to zero. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 500 Highway, \$4,972,839. Selectman Rodgers seconded. All in favor.

Account 510 Winter Maintenance

Selectman Rodgers moved to REDUCE line item 01510 4060 Contractual Services by \$5,000 to \$105,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 510 Winter Maintenance, \$645,000. Selectman Furrier seconded. All in favor

Account 515 Landfill

Selectman Furrier moved to REDUCE line item 01515 1003 Overtime by \$15,000 to \$5,000. Selectman Rodgers seconded. First Selectman Llodra pointed out that this amount of money is saved by closing the landfill by one day. More information about revenue will be provided at a later date. Motion passed unanimously. Selectman Furrier moved to REDUCE line item 01515 4025 Contractual Services by \$5,000 to \$1,169,080. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 515 Landfill, \$1,340,385. All in favor.

Account 650 Public Building Maintenance

Selectman Rodgers moved to REDUCE line item 01650 1001 Salaries by \$62,871 to \$177,870. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 1004 Overtime by \$640 to \$11,360. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 1006 Benefits by \$429 to \$1,521. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 2011 Supplies by \$440 to \$8,560. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 2014 Building Maintenance by \$7,560 to \$17,440. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 2017

Fuel Oil by \$800 to \$119,200. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 2018 Electricity by \$44,400 to \$155,600. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 2019 Water by \$3,200 to \$11,800. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 2020 Sewer Use Fee by \$960 to \$11,040. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 2021 Sewer Assessment by \$606 to \$30,103. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 4001 Contractual Custodian by \$2,880 to \$22,120. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE line item 01650 4060 Contractual Services by \$6,424 to \$76,040. Selectman Furrier seconded. First Selectman Llodra explained that the Municipal Building is under warrantee until the end of October; it would make sense to keep DeMarco Management until then. Motion passed unanimously. Selectman Rodgers moved the bottom line for Account 650 Building Maintenance, \$642,654. Selectman Furrier seconded. All in favor.

Account 710 Carpool

Selectman Furrier moved to REDUCE line item 01710 5080 New Cars by \$104,000 to zero. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 710 Carpool, \$5,000. Selectman Rodgers seconded. All in favor.

Account 110 Social Services

Selectman Rodgers moved to REDUCE line item 01110 2015 by \$150 to \$100. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 110 Social Services, \$85,129. Selectman Furrier seconded. All in favor.

Account 220 Commission on Aging

Selectman Furrier moved to REDUCE line item 01220 2022 Senior Center Operate Expenses by \$8,359 to \$27,000. Selectman Rodgers seconded. Mr. Tait confirmed that there would be funds for meals should this be depleted. All in favor. Selectman Furrier moved to REDUCE 01220 4061 Mini-Bus by \$6,800 to \$135,500. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line of Account 220 Commission on Aging, \$279,951. Selectman Rodgers seconded. All in favor.

Account 370 Newtown Health District

Selectman Rodgers moved the bottom line for Account 370 Newtown Health District, \$264,618. Selectman Furrier seconded. All in favor.

Account 380 Visiting Nurses Association

Selectman Furrier moved the bottom line for Account 380 Visiting Nurses Association in the amount of \$500. Selectman Rodgers seconded. All in favor.

Account 400 Kevin's Community Center

Selectman Rodgers moved to REDUCE line item 01400 0000 Kevin's Community Center by \$10,000 to \$45,000. Selectman Furrier seconded. All in favor. Selectman

Rodgers moved the bottom line for Account 400 Kevin's Community Center, \$45,000.
Selectman Furrier seconded. All in favor.

Account 410 Children's Adventure Center

Selectman Furrier moved to REDUCE line item 01410 0003 Children's Adventure Center by \$5,000 to \$25,000. Selectmen Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 410 Children's Adventure Center, \$25,000. Selectman Rodgers seconded. All in favor.

Account 419 Regional Hospice

Selectman Rodgers moved the bottom line for Account 419 Regional Hospice, \$5,500.
Selectman Furrier seconded. All in favor.

Account 420 Veteran's Guidance Supplies

Selectman Furrier moved the bottom line for Account 420 Veteran's Guidance Supplies, \$250. Selectman Rodgers seconded. All in favor.

Account 425 N.W. Regional Mental Board

Selectman Rodgers moved the bottom line for Account 425 N.W. Regional Mental Board in the amount of \$2,941. Selectman Furrier seconded. All in favor

Account 428 Danbury Regional Child Advocacy Center

Selectman Furrier moved to the bottom line for Account 428 Danbury Regional Child Advocacy Center, \$2,750. Selectman Rodgers seconded. All in favor.

Account 429 Women's Center of Danbury

Selectman Rodgers moved the bottom line for Account 429 Women's Center of Danbury, \$10,000. Selectman Furrier seconded. All in favor.

Account 431 Ability Beyond Disability

Selectman Furrier moved the bottom line for Account 431 Ability Beyond Disability, \$4,500. Selectman Rodgers seconded. All in favor.

Account 433 Newtown Youth & Family Services

Selectman Rodgers moved to REDUCE line item 01433 0000 Family Counseling Center by \$4,400 to \$265,600. Selectman Rodgers seconded. All in favor.
Selectman Rodgers moved the bottom line of Account 433 Newtown Youth & Family Services, \$265,600. Selectman Furrier seconded. All in favor

Account 435 Amos House

Selectman Furrier moved the bottom line for Account 435 Amos House in the amount of \$3,300. Selectman Rodgers seconded. All in favor.

Account 436 Literacy Volunteers

Selectman Rodgers moved to REDUCE line item 01436 0000 Literacy Volunteers Allocation by \$1,000 to \$1,000. Selectman Furrier seconded. All in favor. Selectman

Rodgers moved the bottom line for Account 436 Literacy Volunteers in the amount of \$1,000. Selectman Furrier seconded. All in favor.

Account 438 Shelter of the Cross

Selectman Furrier moved the bottom line for Account 438 Shelter of the Cross in the amount of \$2,500. Selectman Rodgers seconded. All in favor.

Account 439 WeCAHR

Selectman Rodgers moved to REDUCE line item 01439 0000 WeCAHR by \$1,500 to \$1,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 439 WeCAHR, \$1,000. Selectman Furrier seconded. All in favor.

Account 441 The Volunteer Center

Selectman Furrier moved to REDUCE line item 01441 0000 The Volunteer Center by \$500 to \$1,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 441 The Volunteer Center, \$1,000. Selectman Rodgers seconded. All in favor.

Account 442 Newtown Parade Committee

Selectman Rodgers moved the bottom line for Account 442 Newtown Parade Committee, \$1,375. Selectman Furrier seconded. All in favor.

Account 443 Newtown Parent Connection

Selectman Furrier moved to REDUCE line item 01443 0000 Newtown Parent Connection by \$5,000 to \$20,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 443 Newtown Parent Connection, \$20,000

Account 444 N.W. Conservation District

Selectman Rodgers moved the bottom line for Account 444 N.W. Conservation District, \$500. Selectman Furrier seconded. All in favor.

Account 670 Library

Selectman Furrier moved to REDUCE line item 01670 0000 Library by \$12,953 to \$1,011,562. First Selectman Llodra seconded, Selectman Rodgers abstained. Mr. Tait said that there is 'Fundraising Other' in the library 2010-11 proposed budget in the amount of \$5,000. Selectman Rodgers noted he hopes that the Friends of the Library will continue to contribute toward operating expenses. First Selectman Llodra noted the amount of money being reduced is the amount of money that would reflect a salary increase. The request was made only if all at will employees were going to receive increases, which is not the case. All in favor. Selectman Furrier moved the bottom line for Account 670 Library, \$1,011,562. First Selectman Llodra seconded. Selectman Rodgers abstained. Motion passed.

Account 490 Land Use

Selectman Rodgers moved to REDUCE line item 01490 2026 Open Space Indexing by \$5,000 to \$5,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved to REDUCE 01490 4061 Legal Services by \$15,000 to \$70,000. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 490 Land Use, \$457,952. Selectman Furrier seconded. All in favor.

Account 550 Parks & Recreation

Selectman Furrier moved to REDUCE line item 01550 1005 Summer Program by \$7,892 to \$103,377. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01550 1008 Part Time Staff by \$800 to \$21,900. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01550 2034 Safety Clothes & Allowance by \$500 to \$13,150. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01550 4060 Contractual Services by \$12,136 to \$280,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to REDUCE line item 01550 5080 Capital by \$87,000 to \$167,600. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 550 Parks & Recreation, \$1,839,860. Selectman Rodgers seconded. All in favor.

Account 870 Fairfield Hills

Selectman Rodgers moved to REDUCE line item 01870 4060 Contractual Services \$20,420 to \$245,387. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 870 Fairfield Hills, \$485,000. Selectman Furrier seconded. All in favor.

Account 570 Contingency

Selectman Furrier moved the bottom line for Account 570 Contingency, \$400,000. Selectman Rodgers seconded. All in favor.

Account 580 Debt Service

Selectman Rodgers moved the bottom line for Account 580 Debt Service, \$9,606,926. Selectman Furrier seconded. All in favor.

Account 230 Town Hall Managers

Selectman Furrier moved to REDUCE line item 01230 0000 Town Hall Board of Managers by \$20,000 to \$170,000. Selectman Rodgers seconded. All in favor. Selectman Furrier moved the bottom line for Account 230 Town Hall Managers, \$170,000. Selectman Rodgers seconded. All in favor. Selectman Rodgers thanked Ms. Fellows for her timely response to their request.

Account 860 Reserve Cap & Nonrecurring Exp.

Selectman Rodgers moved to REDUCE line item 01860 5000 Reserve Cap & Non-Recurring Expenses by \$100,000 to zero. Selectman Furrier seconded. All in favor. Selectman Rodgers moved the bottom line for Account 860 Reserve Cap & Nonrecurring Expenses, zero. Selectman Furrier seconded. All in favor.

Selectman Furrier moved the approval of the Board of Selectmen Budget 2010/2011 in the amount of \$37,703,044. Selectman Rodgers seconded. All in favor. This amount represents a .81% increase over the 2009/2010 approved budget and a \$3,934,151 reduction from the department requests. Selectman Rodgers spoke for himself and Selectman Furrier and thanked First Selectman Llodra and Mr. Tait for reinstating the process of vetting of information between them and the department heads.

2. Grant Report: This item is tabled until February 16.

NEW BUSINESS:

Discussion and possible action:

1. Appointments/Reappointments: Selectman Rodgers moved to appoint R.M. (Dick) Giannettino, (R), 18 Chestnut Hill Road, as a Constable for the Town of Newtown for a term to end January 6, 2012. Selectman Furrier seconded. All in favor. Selectman Furrier moved to appoint Paul Mangiafico, (R)15 Kent Road to the Board of Ethics for a term to end January 6, 2014. Selectman Rodgers seconded. All in favor. Selectman Furrier moved to appoint Eugene Vetrano (U), 6 Camelot Crest, Sandy Hook, to the Water and Sewer Authority for a term to end January 6, 2011. Selectman Rodgers seconded. All in favor.

Appointments for EDC, Inland Wetlands, Cultural Arts and Conservation will be made on March 1.

First Selectman Llodra recommended Brian White to fill the vacancy on the Fairfield Hills Authority saying that the Authority is divided into very specific rolls and the position that needs to be filled is a financial one. Selectman Furrier asked that the appointment be tabled until March 1 saying he is aware of an interested party. Selectman Rodgers suggested adding a due date to the notices that are posted in the newspaper for open or vacant positions. First Selectman Llodra agreed to wait until the meeting of March 1.

Barbara O'Connor, Little Brook Lane stated that Brian White was recommended over a month ago and urged the Board to appoint him at this meeting. First Selectman Llodra explained that a critical part of the process is having the vacancy advertised to allow unaffiliated voters to know about it.

LeReine Frampton, 6 Pebble Road asked that the time frame be at least a month because the Town Committees meet once a month.

Selectman Rodgers suggested noticing Fairfield Hills Authority again, with a March 1 deadline. He also suggested creating a committee to interview unaffiliated voters.

2. Edmond Town Hall Ad Hoc Task Force: This item tabled indefinitely.

3. February Tax Refunds No. 9: Selectman Furrier moved the February Tax Refunds in the amount of \$11,317.99. Selectman Rodgers seconded. All in favor.

4. Transfer: Selectman Rodgers moved the transfer in the amount of \$1,000 from 01570-20000 Contingency to 01100-2013 Selectman Expenses. First Selectman Llodra noted this was a request from ARC for a grant for an inventory of homeless people in the area. Selectman Furrier seconded. All in favor.
Selectman Furrier moved the transfer in the amount of \$19,000 from 01570-2000 Contingency, to 01890-0000 Transfer Out – Cap Project. Selectman Rodgers seconded. All in favor.

5. Review of Tick Borne Diseases Action Committee Charge: This item tabled until March 1.

6. Discussion of the charge to the master plan review committee: The Board discussed the review committee asking what do we want to see? What do we want the group to do? Topics talked about to be further discussed at a future meeting were the number of people, how to select the group, the original charge, the strong opinions about Fairfield Hills. The charge is very important as it will say exactly what should and should not be done.

VOTER COMMENTS: **Al Roznicki, 169 Hanover Road** suggested the budget motions be put on the website and in the Newtown Bee.

Barbara O'Connor, Little Brook Lane stated it was a mistake not to appoint Brian White to the Fairfield Hills Authority saying the opening is for a Republican or an unaffiliated voter. She also said some employees milk workman's compensation.

Deborra Zukowski, 4 Cornfield Ridge Road said that unaffiliated voters are the largest contingency in town and are at a disadvantage. She would like to see more unaffiliated voters be able to become involved and asked the Board to nurture that.

Selectman Rodgers moved to break for a recess at 10:15pm. Selectmen Furrier seconded. All in favor.

7. Executive Session: Selectman Rodgers moved to enter executive session for the purpose of discussing negotiations. Nobody was invited to attend. Selectman Furrier seconded. All in favor. Executive Session was entered at 10:25pm and returned to regular session at 10:41pm with no motion taken.

ANNOUNCEMENTS: none noted.

ADJOURNMENT: Having no further business the Board of Selectman adjourned their special meeting at 10:30pm

Respectfully submitted,



Susan Marcinek, Clerk

Att. A: 2010-2011 Selectmen Adjustments

Att. B: Expenditure Budget Summary

TOWN OF NEWTOWN
2010 - 2011 BUDGET - BOARD OF SELECTMEN PROPOSED ADJUSTMENTS TO DEPARTMENT REQUEST
FEBRUARY 1, 2010

<u>FUNCTION / DEPARTMENT / ACCOUNT</u>	2010-2011 BUDGET DEPT.REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2010-2011 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
GENERAL GOVERNMENT				
140 TAX COLLECTOR				
01140 1002 CLERICAL	127,380	(160)	127,220	Adjustment to over time
170 TOWN CLERK				
01170 1002 ASSISTANT TOWN CLERKS	102,351	(3,850)	98,501	Eliminate summer part time help
01170 2026 INDEXING	60,000	(12,500)	47,500	Supplement with other fund
180 REGISTRARS				
01180 1002 DEP. REGISTRARS/CLERK	20,600	(2,575)	18,025	Prior experience and increase
190 TAX ASSESSOR				
01190 1002 DEP ASSESSOR, DATA ENTRY CLERK	142,662	(3,500)	139,162	Over time not considered necessary
01190 4061 FIELD SERVICE	17,500	(14,000)	3,500	Some field service done in house
205 TECHNOLOGY DEPARTMENT				
01205 2014 DUES, TRAVEL, TRAINING	11,800	(3,300)	8,500	Reduce training
01205 5080 CAPITAL	44,800	(13,400)	31,400	Keep key capital items
240 SOCIAL SECURITY				
01240 2002 FICA	826,887	(4,857)	822,030	Bldg official and fire marshalls
270 EMPLOYEE BENEFITS				

01270 2001 MEDICAL BENEFITS	3,353,900	(16,846)	3,337,054	Bldg official
01270 2002 AGENCY COST SHARE	(224,000)	(11,118)	(235,118)	Increased agency contributions (YSIN 34% to 39%; Health 7% to 10%; CAC 25% to 28%)
680 NEWTOWN CULTURAL ARTS COMM				
01680 0000 NEWTOWN CULTURAL ARTS	7,500	(5,500)	2,000	No increase from prior year amount
730 DISTRICT CONTRIBUTIONS				
01730 0000 DISTRICT CONTRIBUTIONS	-	500	500	Hawleyville contribution
740 ECONOMIC & COMMUNITY DEVEL.				
01740 4060 CONTRACTUAL SERVICES	31,500	(1,500)	30,000	Reduce contractual services
PUBLIC SAFETY				
300 COMMUNICATIONS				
01300 1005 FULL TIME OPERATORS	532,292	(7,500)	524,792	Reduce incentive amount to proper amount
01300 1001 OVERTIME	104,345	(24,345)	80,000	Prior experience, recalculated.
01300 2034 UNIFORMS	4,000	(1,000)	3,000	Prior experience
01300 5080 CAPITAL	40,000	(40,000)	-	Capital item belongs in PW budget
310 POLICE				
01310 2034 UNIFORM ALLOWANCE	63,900	(4,000)	59,900	Take out new officer allowance
01310 2035 SERVICES	26,000	(6,000)	20,000	Stagger medical exams
01310 5002 PATROL CARS	180,000	(60,000)	120,000	Program (4) cars per year
320 FIRE				
01320 1001 MARSHALL FEES	148,498	(13,498)	135,000	Prior experience
01320 1014 MARSHALLS CAR ALLOWANCE	3,000	(500)	2,500	Prior experience
01320 2020 UTILITIES	130,000	(5,000)	125,000	Prior experience
01320 4002 F/F INCENTIVE PLAN	183,000	19,000	202,000	Per actuary
01320 5080 CAPITAL	164,501	(11,000)	153,501	To create flat budget
330 EMERGENCY MANAGEMENT/DIVE TEAM				

01330 2016 GAS/UTILITIES	4,600	(400)	4,200	Prior experience
01330 2031 EDUCATION	5,000	(1,000)	4,000	Prior experience
01330 4001 PHYSICALS	3,780	(630)	3,150	Based on (15) physicals
340 CANINE CONTROL				
01340 2011 SUPPLIES	6,000	(1,000)	5,000	Prior experience
01340 2034 UNIFORMS	1,500	(500)	1,000	Need determined
432 EMERGENCY MEDICAL SERVICES				
01432 0000 PARAMEDIC PROGRAM	230,000	(10,000)	220,000	No increase from prior year amount
01432 0003 AMBULANCE	45,000	(5,000)	40,000	No increase from prior year amount

PUBLIC WORKS

460 BUILDING DEPARTMENT				
01460 1003 ASSISTANT BUILDING OFFICIAL	161,604	(50,000)	111,604	Based on economic activity
01460 2015 DUES & TUITION	3,500	(1,500)	2,000	Need based
01460 4060 PROFESSIONAL CONSULTANT	2,500	(1,500)	1,000	Prior experience
500 HIGHWAY				
01500 2016 EQUIPMENT FUEL	451,752	(51,752)	400,000	Prior experience
01500 2018 STREET LIGHTS	48,000	(11,000)	37,000	Prior experience
01500 2031 EDUC. & CONFERENCES	6,000	(2,000)	4,000	Prior experience
01500 3050 REPAIRS	360,000	(20,000)	340,000	Prior experience
01500 4064 CONT. OVERLAYS	289,000	(75,000)	214,000	Adjustment
01500 5080 CAPITAL	1,110,300	(975,300)	135,000	Keep road grader
01500 5081 CAPITAL ROAD IMPROVEMENT	2,000,000	(1,000,000)	1,000,000	Reduce road improvement
01500 5082 CAPITAL BRIDGE - DAM	896,500	(896,500)	-	Bridge in CIP
510 WINTER MAINTENANCE				
01510 4060 CONTRACTUAL SERVICES	110,000	(5,000)	105,000	Adjustment

515 LANDFILL

01515 1003 OVERTIME	20,000	(15,000)	5,000	Close landfill one day
01515 4025 CONTRACTUAL SERVICES	1,174,080	(5,000)	1,169,080	Adjustment
650 PUBLIC BUILDING MAINTENANCE				
01650 1001 SALARIES	240,741	(62,871)	177,870	Department used 2 1/2 new
01650 1004 OVERTIME	12,000	(640)	11,360	employees to maintain new
01650 1006 BENEFITS	1,950	(429)	1,521	municipal building. Performed new
01650 2011 SUPPLIES	9,000	(440)	8,560	calculation using 1 1/2 new
01650 2014 BUILDING MAINTENANCE	25,000	(7,560)	17,440	employees.
01650 2017 FUEL OIL	120,000	(800)	119,200	Utilities and other accounts re-calculated
01650 2018 ELECTRICITY	200,000	(44,400)	155,600	
01650 2019 WATER	15,000	(3,200)	11,800	
01650 2020 SEWER USE FEE	12,000	(960)	11,040	
01650 2021 SEWER ASSESSMENT	30,709	(606)	30,103	
01650 4001 CONTRACTUAL CUSTODIAN	25,000	(2,880)	22,120	
01650 4060 CONTRACTUAL SERVICES	82,464	(6,424)	76,040	Add \$5,000 to contractual services for
01650 5080 CAPITAL	-		-	management contract till October 31.
710 CAR POOL				
01710 5080 NEW CARS	104,000	(104,000)	-	No new pool vehicles.
HEALTH AND WELFARE				
110 SOCIAL SERVICES				
01110 2015 DUES, CONFERENCE, SUBS	250	(150)	100	Prior experience
220 COMMISSION ON AGING				
01220 2022 SENIOR CENTER OPERATE EXPENSES	35,359	(8,359)	27,000	Prior experience
01220 4061 MINI-BUS	142,300	(6,800)	135,500	Agreement with contractor
400 KEVIN'S COMMUNITY CENTER				
01400 0000 KEVIN'S COMMUNITY CENTER	55,000	(10,000)	45,000	Use prior year amount

410 CHILDREN'S ADVENTURE CENTER					

01410 0003 CHILDREN'S ADVENTURE CENTER	30,000	(5,000)	25,000	Agreed to new amount.	
433 NEWTOWN YOUTH & FAMILY SERVICES					

01433 0000 FAMILY COUNSELING CENTER	270,000	(4,400)	265,600	Adjust	
436 LITERACY VOLUNTEERS					

01436 0000 LITERACY VOLUNTEERS ALLOCATION	2,000	(1,000)	1,000	Use prior year amount	
439 WeCAHR					

01439 0000 WeCAHR	2,500	(1,500)	1,000	Use prior year amount	
441 THE VOLUNTEER CENTER					

01441 0000 THE VOLUNTEER CENTER	1,500	(500)	1,000	Use prior year amount	
443 NEWTOWN PARENT CONNECTION					

01443 0000 NEWTOWN PARENT CONNECTION	25,000	(5,000)	20,000	Use prior year amount	
670 LIBRARY					

01670 0000 LIBRARY	1,024,515	(12,953)	1,011,562	Take out raise amount	
LAND USE					

490 LAND USE					

01490 2026 OPEN SPACE INDEXING	10,000	(5,000)	5,000	Use In Lieu of fund	
01490 4061 LEGAL SERVICES	85,000	(15,000)	70,000	Excess legal covered by contingency	
PARKS AND RECREATION					

550 PARKS AND RECREATION					

01550 1005 SUMMER PROGRAM	111,269	(7,892)	103,377	Recalculated for one extra week
01550 1008 PART TIME STAFF	22,700	(800)	21,900	Recalculated
01550 2034 SAFETY CLOTHES & ALLOWANCE	13,650	(500)	13,150	Recalculated
01550 4060 CONTRACTUAL SERVICES	292,136	(12,136)	280,000	Take out curbing
01550 5080 CAPITAL	254,600	(87,000)	167,600	Took out shop equipment; Oakview field & Band shelter.

FAIRFIELD HILLS AUTHORITY

870 FAIRFIELD HILLS

01870 4060 CONTRACTURAL SERVICES	265,807	(20,420)	245,387	Use prior year amount
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OTHER FINANCING USES

230 TOWN HALL BOARD OF MANAGERS

01230 0000 TOWN HALL BOARD OF MGRS	190,000	(20,000)	170,000	Board of mgrs recalculated request amount
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860 RESERVE CAP & NONRECURRING EXP

01860 5000 RESERVE CAP & NON RECURRING	100,000	(100,000)	-	Use existing funds for reval
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TOTAL BOARD OF SELECTMEN ADJUSTMENTS

(3,934,151)

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

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

GENERAL GOVERNMENT

100 SELECTMEN

01100 1001 SELECTMAN SALARY	95,941	97,333	97,333	97,333	97,333	97,333	-	-
01100 1002 SECRETARY/ASSISTANT	125,986	99,000	97,850	99,850	99,850	99,850	-	-
01100 1003 DIRECTOR OF COMMUNITY DEVE	11,913	23,020	-	-	-	-	-	-
01100 1007 TOWN HALL O.T., ED., LONGEVI	13,168	6,711	15,000	10,000	10,000	10,000	-	-
01100 2013 SELECTMAN EXPENSES	3,619	3,835	2,350	2,350	2,350	2,350	-	-
01100 4061 LEGAL SERVICES	60,000	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	70,000	-	-
TOTAL SELECTMEN	359,957	379,319	342,533	339,533	339,533	339,533	-	-

105 SELECTMEN - OTHER

01105 1002 CLERKS	30,904	34,109	36,000	36,000	36,650	36,650	-	-
01105 2011 OFFICE SUPPLIES	60,395	45,388	60,000	45,000	60,000	60,000	-	-
01105 2013 NON-RECURRING SUPPLIES	379,970	191,412	-	-	-	-	-	-
01105 2014 LEASING	50,150	57,237	63,939	63,939	63,875	63,875	-	-
01105 2015 LEGAL ADVERTISING	18,396	23,051	18,000	18,000	18,000	18,000	-	-
01105 2016 POSTAGE	58,860	52,401	63,250	63,250	63,000	63,000	-	-
01105 2024 COPIERS	29,836	30,165	37,000	37,000	38,000	38,000	-	-
01105 3051 REPAIR/MAINTENANCE	85,766	6,361	18,845	12,000	12,000	12,000	-	-
TOTAL SELECTMEN - OTHER	714,276	440,123	297,034	275,189	291,525	291,525	-	-

140 TAX COLLECTOR

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

160 PROBATE COURT

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

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
170 TOWN CLERK								
01170 1001 TOWN CLERK	61,400	64,770	65,710	65,710	65,710	65,710	-	-
01170 1002 ASSISTANT TOWN CLERKS	93,053	102,077	102,351	102,351	102,351	98,501	-	-
01170 2015 DUES	1,883	2,700	2,500	2,500	3,000	3,000	-	-
01170 2025 ELECTIONS	246	1,700	-	-	-	-	-	-
01170 2026 INDEXING	46,354	66,293	60,000	45,000	60,000	47,500	-	-
01170 2028 VITAL STATISTICS	587	392	1,200	1,200	1,200	1,200	-	-
01170 4003 ANNUAL REPORT	5,498	5,452	5,500	5,500	2,500	2,500	-	-
TOTAL TOWN CLERK	209,021	243,384	237,261	222,261	234,761	218,411	-	-
180 REGISTRARS								
01180 1001 REGISTRARS	54,530	56,432	56,439	56,439	56,439	56,439	-	-
01180 1002 DEP. REGISTRARS/CLERK	16,564	17,537	20,000	17,000	20,600	18,025	-	-
01180 1004 TYPIST-CANVASS CARDS	800	800	800	800	800	800	-	-
01180 1005 REFERENDA	10,000	20,013	12,300	12,300	11,200	11,200	-	-
01180 1006 PRIMARIES	25,996	-	-	-	-	-	-	-
01180 1007 ELECTION WORKERS	29,569	40,752	27,400	27,400	21,225	21,225	-	-
01180 1009 MACHINE EXAMINER	-	-	1,820	1,820	2,000	2,000	-	-
01180 2014 EDUCATION & TRAINING	4,174	2,758	4,600	4,600	4,600	4,600	-	-
01180 2015 DUES	100	100	100	100	100	100	-	-
TOTAL REGISTRARS	141,733	138,391	123,459	120,459	116,964	114,389	-	-
190 TAX ASSESSOR								
01190 1001 ASSESSOR	77,611	62,891	67,500	67,500	67,500	67,500	-	-
01190 1002 DEP ASSESSOR, DATA ENTRY CL	118,210	127,170	142,662	137,800	142,662	139,162	-	-
01190 2015 SCHOOL,DUES,PUBLICATIONS	7,358	5,236	8,500	8,500	8,500	8,500	-	-
01190 4061 FIELD SERVICE	700	-	17,500	-	17,500	3,500	-	-
TOTAL TAX ASSESSOR	203,879	195,297	236,162	213,800	236,162	218,662	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		LEGISLATIVE COUNCIL ADOPTED
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	
200 FINANCE								
01200 1001 FINANCIAL DIRECTOR	102,427	125,788	125,000	125,000	125,000	125,000	-	-
01200 1002 CLERICAL	126,768	132,847	133,256	133,256	133,256	133,256	-	-
01200 1003 ASST FINANCIAL DIRECTOR	61,775	64,433	64,477	64,477	64,477	64,477	-	-
01200 2014 TRAVEL	2,141	562	3,000	3,000	3,000	3,000	-	-
01200 2015 SUBSCRIPTIONS	281	1,296	1,310	650	650	650	-	-
01200 2017 TECHNOLOGY MAINTENANCE	-	2,674	2,700	1,500	1,500	1,500	-	-
TOTAL FINANCE	293,392	327,599	329,743	327,883	327,883	327,883	-	-

205 TECHNOLOGY DEPARTMENT

01205 1001 TECHNOLOGY/GIS MANAGER	47,596	78,756	77,250	83,500	83,500	83,500	-	-
01205 1002 TECHNOLOGY ADMINISTRATION	36,923	85,373	83,398	54,240	92,725	92,725	-	-
01205 2014 DUES, TRAVEL, TRAINING	-	1,765	13,300	5,000	11,800	8,500	-	-
01205 3050 MAINTENANCE	10,159	52,215	71,400	71,400	85,400	85,400	-	-
01205 5080 CAPITAL	-	-	46,700	41,000	44,800	31,400	-	-
TOTAL COMPUTER CENTER	94,679	218,108	292,048	255,140	318,225	301,525	-	-

240 SOCIAL SECURITY

01240 2001 UNEMPLOYMENT ACT	28,155	28,987	15,000	15,000	15,000	15,000	-	-
01240 2002 FICA	760,570	808,088	807,128	807,128	826,887	822,030	-	-
TOTAL SOCIAL SECURITY	788,725	837,075	822,128	822,128	841,887	837,030	-	-

260 PENSION FUND

01260 2001 TOWN & POLICE PLAN	425,675	423,195	523,111	535,111	767,330	767,330	-	-
01260 2002 ELECTED OFFICIALS	17,560	15,512	15,654	15,654	15,774	15,774	-	-
01260 2011 SERVICES & SUPPLIES	21,647	22,488	20,000	20,000	23,000	23,000	-	-
TOTAL PENSION FUND	464,882	461,195	558,765	570,765	806,104	806,104	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET			
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
270 EMPLOYEE BENEFITS								
01270 2001 MEDICAL BENEFITS	2,679,600	2,958,864	3,068,390	3,051,390	3,353,900	3,337,054	-	-
01271 2002 AGENCY COST SHARE	-	-	-	(220,000)	(224,000)	(235,118)	-	-
01272 2003 LIFE INSURANCE	-	-	-	32,000	32,000	32,000	-	-
01273 2004 LONG TERM DISABILITY	-	-	-	30,000	30,000	30,000	-	-
01274 2005 OPEB CONTRIBUTION	-	-	-	150,000	166,000	166,000	-	-
01275 2006 MISC. BENEFITS	-	-	-	25,000	27,500	27,500	-	-
TOTAL HEALTH INSURANCE	2,679,600	2,958,864	3,068,390	3,068,390	3,385,400	3,357,436	-	-

280 PROFESSIONAL ORGANIZATIONS

01280 0000 HVCEO	17,123	17,123	17,123	17,123	17,123	17,123	-	-
01280 0003 CCM	14,767	15,103	15,103	15,103	15,103	15,103	-	-
01280 0004 NATIONAL LEAGUE OF CITIES	1,720	1,789	1,861	1,861	1,861	1,861	-	-
01280 0005 COST	1,225	1,225	1,225	1,225	1,225	1,225	-	-
01280 3000 REGIONAL BROWNFIELDS	-	-	-	800	800	800	-	-
TOTAL PROFESSIONAL ORGANIZATIONS	34,835	35,240	35,312	36,112	36,112	36,112	-	-

350 INSURANCE

01350 4001 LIABILITY/AUTO/PROPERTY	856,801	868,962	911,000	365,000	369,714	369,714	-	-
01350 4002 UNINSURED LOSSES	-	1,826	10,000	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	921,000	994,000	994,000	-	-

600 LEGISLATIVE COUNCIL

1600 2013 COUNCIL EXPENSES	-	500	-	-	500	500	-	-
01600 2014 DUES & TRAVEL	-	-	500	500	-	-	-	-
01600 4001 AUDIT- TOWN	39,021	42,268	43,011	43,011	43,010	43,010	-	-
01600 4060 LEGAL SERVICES- COUNCIL	-	669	-	-	-	-	-	-
TOTAL LEGISLATIVE COUNCIL	39,021	43,437	43,511	43,511	43,510	43,510	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
680 NEWTOWN CULTURAL ARTS COMM								
01680 0000 NEWTOWN CULTURAL ARTS	-	12,000	2,000	2,000	7,500	2,000	-	-
TOTAL NEWTOWN CULTURAL ARTS COMM.	-	12,000	2,000	2,000	7,500	2,000	-	-
730 HATTERTOWN HISTORIC DISTRICT								
01730 0000 HATTERTOWN HISTORIC DISTRI	500	-	500	500	-	500	-	-
TOTAL HATTERTOWN HISTORIC DISTRICT	500	-	500	500	-	500	-	-
740 ECONOMIC & COMMUNITY DEVEL.								
01740 1003 DIRECTOR OF COMM DEVEL.	-	-	84,665	84,665	84,665	84,665	-	-
01740 2014 DUES, SUBSCRIPTIONS, EDU	-	-	1,650	1,650	1,650	1,650	-	-
01740 4060 CONTRACTUAL SERVICES	27,359	35,000	31,500	30,000	31,500	30,000	-	-
TOTAL ECONOMIC DEVELOPMENT COMM.	27,359	35,000	117,815	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	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED

PUBLIC SAFETY

300 COMMUNICATIONS

01300 1001 FULL TIME OPERATORS	492,468	505,785	532,726	514,700	532,292	524,792	-	-
01300 1005 OVERTIME	62,512	104,332	102,839	75,000	104,345	80,000	-	-
01300 2015 TRAINING	11,997	14,400	17,800	17,800	17,800	17,800	-	-
01300 2034 UNIFORMS	2,719	2,076	4,000	3,000	4,000	3,000	-	-
01300 3050 RADIO SYSTEM MAINTENANCE A	31,691	30,145	31,000	31,000	31,250	31,250	-	-
01300 4034 EQUIPMENT RENTAL	116,663	95,518	172,980	172,980	189,350	189,350	-	-
01300 4060 E911 CONTRACT SERVICE	3,650	3,324	4,222	4,222	4,222	4,222	-	-
01300 5080 CAPITAL	-	-	-	-	40,000	-	-	-
TOTAL COMMUNICATIONS	721,699	755,580	865,567	818,702	923,259	850,414	-	-

310 POLICE

01310 1001 CHIEF OF POLICE	95,494	99,386	99,397	99,397	99,397	99,397	-	-
01310 1002 CAPTAIN	87,357	91,006	91,016	91,016	91,016	91,016	-	-
01310 1003 SWORN PERSONNEL	2,633,098	2,863,162	2,877,339	2,976,070	3,118,545	3,118,545	-	-
01310 1004 CIVILIAN PERSONNEL	203,278	211,286	213,373	205,000	213,323	213,323	-	-
01310 1005 POLICE OVERTIME	161,430	118,758	150,000	150,000	150,000	150,000	-	-
01310 1006 OVERTIME-CIVILIAN	-	-	1,000	1,000	-	-	-	-
01310 1007 TRAFFIC GUARDS	12,469	15,311	17,458	17,458	17,458	17,458	-	-
01310 1008 POLICE OVERTIME - GRANTS	43,730	43,232	-	-	-	-	-	-
01310 2008 EDUCATION	38,876	32,292	37,500	37,500	39,560	39,560	-	-
01310 2010 TELEPHONE/RADIO COMMUNICA	16,180	18,233	19,000	19,000	17,000	17,000	-	-
01310 2011 PROGRAM EQUIPMENT SUPPLIES	18,500	18,874	20,000	20,000	20,000	20,000	-	-
01310 2015 POLICE RECRUITMENT	13,600	1,065	10,000	-	-	-	-	-
01310 2026 MISCELLANEOUS	4,338	2,714	4,500	3,000	4,500	4,500	-	-
01310 2034 UNIFORM ALLOWANCE	62,794	53,153	60,520	60,520	63,900	59,900	-	-
01310 2035 SERVICES	27,551	18,043	26,000	20,000	26,000	20,000	-	-
01310 4062 COMPUTER OPERATIONS	72,800	120,145	149,355	149,355	155,550	155,550	-	-
01310 5002 PATROL CARS	93,000	93,000	95,000	95,000	180,000	120,000	-	-
01310 5080 CAPITAL	49,575	90,097	-	-	-	-	-	-
TOTAL POLICE	3,634,069	3,889,757	3,871,458	3,944,316	4,196,249	4,126,249	-	-

315 POLICE - OTHER

01315 1008 PRIVATE DUTY	206,410	-	-	-	-	-	-	-
TOTAL POLICE - OTHER	206,410	-	-	-	-	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET		LEGISLATIVE COUNCIL ADOPTED
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	
320 FIRE							
01320 1001 MARSHALL FEES	124,064	131,600	148,498	135,000	148,498	135,000	-
01320 1005 SECRETARIAL FEES	34,755	35,966	35,971	35,971	35,971	35,971	-
01320 1014 MARSHALLS CAR ALLOWANCE	3,560	2,100	5,000	2,500	3,000	2,500	-
01320 2011 COMM & MARSHALLS SUPPLIES	1,851	842	4,000	3,000	3,000	3,000	-
01320 2012 FIRE CO GRANTS	123,600	130,000	130,000	130,000	135,000	135,000	-
01320 2015 TRAINING, FIRE PREVENTION	59,450	66,999	65,000	65,000	66,000	66,000	-
01320 2020 UTILITIES	108,765	122,573	130,000	130,000	130,000	125,000	-
01320 2021 FIREHOUSE MAINT. & ALARM	7,595	31,555	15,500	15,500	16,500	16,500	-
01320 2022 RADIO & PAGER SERVICE	17,409	14,532	25,950	25,950	24,950	24,950	-
01320 2028 HYDRANTS	63,839	64,244	91,000	91,000	64,000	64,000	-
01320 2029 FIRE HOSE	37,099	11,777	20,610	20,610	14,970	14,970	-
01320 2035 FIRE FIGHTER SUPPLIES	15,642	14,129	28,381	28,381	20,650	20,650	-
01320 3050 EQUIPMENT REPAIRS	23,428	19,882	32,175	32,175	27,200	27,200	-
01320 3051 TRUCK MAINTENANCE	93,304	91,243	90,000	90,000	78,000	78,000	-
01320 4001 F/F PHYSICALS	10,212	17,447	20,200	20,200	20,200	20,200	-
01320 4002 F/F INCENTIVE PLAN	172,815	173,271	212,000	212,000	183,000	202,000	-
01320 XXXX INSURANCE	-	-	59,075	59,075	58,700	58,700	-
01320 5080 CAPITAL	141,204	135,820	86,836	86,836	164,501	153,501	-
TOTAL FIRE	1,038,592	1,063,978	1,200,196	1,183,198	1,194,140	1,183,142	-

330 EMERGENCY MANAGEMENT/DIVE TEAM

01330 1006 CLERICAL	6,300	6,300	7,500	7,500	8,250	8,250	-
01330 2011 SUPPLIES	-	-	400	400	400	400	-
01330 2014 TRAVEL	-	-	-	-	-	-	-
01330 2016 GAS/UTILITIES	3,502	4,014	4,000	4,000	4,600	4,200	-
01330 2031 EDUCATION	2,976	3,461	5,000	4,000	5,000	4,000	-
01330 4001 PHYSICALS	1,281	1,893	3,780	3,780	3,780	3,150	-
01330 4060 CONTRACTUAL SERVICES	6,904	7,348	11,960	11,960	9,800	9,800	-
01330 5080 CAPITAL	14,700	8,492	12,173	12,173	13,245	13,245	-
TOTAL EMERGENCY MANAGEMENT/DIVE TEAM	35,663	31,509	44,813	43,813	45,075	43,045	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	DEPT.	BOARD OF	BOARD OF	LEGISLATIVE
	ACTUAL	ACTUAL	ADOPTED	AMENDED	REQUEST	SELECTMEN	FINANCE	COUNCIL
			BUDGET	BUDGET		PROPOSED	RECOMMENDED	ADOPTED
340 CANINE CONTROL								
01340 1001 SALARIES	93,162	99,294	100,000	90,000	108,034	108,034	-	-
01340 2001 DOG WARDEN HEALTH INSURAN	27,229	27,718	1,000	-	-	-	-	-
01340 2008 EDUCATION	200	900	6,000	1,000	1,000	1,000	-	-
01340 2011 SUPPLIES	4,242	4,946	1,500	6,000	6,000	5,000	-	-
01340 2034 UNIFORMS	2,825	499	3,000	1,500	1,500	1,000	-	-
01340 2036 VACCINATIONS	844	2,816	29,000	3,000	3,000	3,000	-	-
01340 5080 CAPITAL	-	-	-	29,000	-	-	-	-
TOTAL CANINE CONTROL	128,502	136,173	140,500	130,500	119,534	118,034	-	-
360 LAKE AUTHORITIES								
01360 0000 LAKE LILLINONAH AUTHORITY	22,473	23,582	23,672	23,672	23,672	23,672	-	-
01360 0003 LAKE ZOAR AUTHORITY	27,283	50,193	24,425	25,425	34,930	34,930	-	-
TOTAL LAKE AUTHORITIES	49,756	73,775	48,097	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	10,294	-	-
TOTAL N.W. SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	10,294	-	-
432 EMERGENCY MEDICAL SERVICES								
01432 0000 PARAMEDIC PROGRAM	210,000	220,500	220,000	220,000	230,000	220,000	-	-
01432 0003 AMBULANCE	70,000	35,000	40,000	40,000	45,000	40,000	-	-
TOTAL PARAMEDIC PROGRAM	280,000	255,500	260,000	260,000	275,000	260,000	-	-
437 NW CONNECTICUT EMS COUNCIL								
01437 0000 NW CT EMS ALLOCATIONS	250	250	250	250	250	250	-	-
TOTAL NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	DEPT.	BOARD OF	LEGISLATIVE
	ACTUAL	ACTUAL	ADOPTED	AMENDED	REQUEST	SELECTMEN	COUNCIL
			BUDGET	BUDGET		PROPOSED	ADOPTED
						RECOMMENDED	

PUBLIC WORKS

460 BUILDING DEPARTMENT

01460 1001 BUILDING OFFICIAL	69,025	67,869	70,000	70,000	70,000	70,000	-
01460 1002 ADMINISTRATOR	33,659	36,230	36,810	36,810	36,810	36,810	-
01460 1003 ASSISTANT BUILDING OFFICIAL	144,686	149,574	161,604	161,604	161,604	111,604	-
01460 1005 SECRETARIES	30,008	31,054	31,058	31,058	31,058	31,058	-
01460 2012 CLOTHING/EQUIPMENT	845	906	975	975	975	975	-
01460 2015 DUES & TUITION	1,473	2,037	3,500	2,000	3,500	2,000	-
01460 4060 PROFESSIONAL CONSULTANT	144	1,490	2,500	-	2,500	1,000	-
TOTAL BUILDING INSPECTOR	279,841	289,159	306,447	302,447	306,447	253,447	-

500 HIGHWAY

01500 1001 DIRECTOR PUBLIC WORKS	94,392	97,213	97,224	97,224	97,224	97,224	-
01500 1002 ADMINISTRATION	384,812	396,265	398,080	398,080	398,080	398,080	-
01500 1003 PAYROLL	1,636,269	1,687,285	1,664,355	1,653,000	1,702,590	1,702,590	-
01500 1004 OVERTIME	49,070	57,732	45,000	45,000	45,000	45,000	-
01500 1006 BENEFITS	46,434	48,748	50,917	50,917	50,945	50,945	-
01500 2006 DRAINAGE MATERIALS	80,000	89,995	90,000	90,000	90,000	90,000	-
01500 2008 STREET & ROAD SIGNS	14,978	15,000	15,000	15,000	15,000	15,000	-
01500 2009 TREE SURGEON	12,000	12,000	12,000	12,000	12,000	12,000	-
01500 2016 EQUIPMENT FUEL	277,000	413,648	260,000	260,000	451,752	400,000	-
01500 2018 STREET LIGHTS	36,492	44,367	37,000	37,000	48,000	37,000	-
01500 2029 PRIVATE ROADS/RECONSTRUCT	21,035	10,000	10,000	10,000	10,000	10,000	-
01500 2030 CONSTRUCTION SUPPLIES	23,411	21,353	22,000	22,000	22,000	22,000	-
01500 2031 EDUC. & CONFERENCES	2,889	4,000	6,000	4,000	6,000	4,000	-
01500 2033 PATCHING MATERIALS	72,988	85,000	85,000	85,000	85,000	85,000	-
01500 3050 REPAIRS	303,953	352,677	310,000	310,000	360,000	340,000	-
01500 4060 CONT. TREE REMOVAL	69,705	75,000	75,000	75,000	75,000	75,000	-
01500 4061 CONT. DRAINAGE	71,699	78,037	130,000	130,000	130,000	130,000	-
01500 4062 CONT. CHIP SEALING	43,759	61,226	65,000	65,000	65,000	65,000	-
01500 4063 CONT. LINE PAINTING	18,220	15,984	20,000	20,000	20,000	20,000	-
01500 4064 CONT. OVERLAYS	319,500	328,093	214,000	214,000	289,000	214,000	-
01500 4065 CONTRACTUAL - ROADSIDE	8,200	4,793	25,000	10,000	25,000	25,000	-
01500 5080 CAPITAL	228,303	341,319	146,335	146,335	1,110,300	135,000	-
01500 5081 CAPITAL ROAD IMPROVEMENT	1,595,752	1,399,380	400,000	400,000	2,000,000	1,000,000	-
01500 5082 CAPITAL BRIDGE - DAM	-	-	450,000	379,400	896,500	-	-
TOTAL HIGHWAY	5,410,861	5,639,117	4,627,911	4,528,956	8,004,391	4,972,839	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET		
					DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED
510 WINTER MAINTENANCE							
01510 1003 OVERTIME	169,488	213,827	150,000	150,000	180,000	180,000	-
01510 2031 SAND	50,000	80,000	65,000	65,000	65,000	65,000	-
01510 2032 SALT	198,769	275,000	240,000	310,600	275,000	275,000	-
01510 2033 CHAINS, BLADES, ETC	19,665	11,500	20,000	20,000	20,000	20,000	-
01510 4060 CONTRACTUAL SERVICES	95,881	113,468	100,000	100,000	110,000	105,000	-
TOTAL WINTER MAINTENANCE	533,802	693,795	575,000	645,600	650,000	645,000	-
515 LANDFILL							
01515 1002 PAYROLL	144,714	151,162	156,940	152,000	151,633	151,633	-
01515 1003 OVERTIME	25,189	24,906	12,000	12,000	20,000	5,000	-
01515 1006 BENEFITS	2,090	3,400	4,272	4,272	4,272	4,272	-
01515 2011 BUILDING SUPPLIES	641	800	800	800	800	800	-
01515 2018 BUILDING ELECTRIC	6,875	6,875	8,800	7,000	7,600	7,600	-
01515 2031 EDUCATION	500	-	1,000	-	500	500	-
01515 3050 REPAIRS & SUPPLIES	4,500	241	4,500	2,000	1,500	1,500	-
01515 4025 CONTRACTUAL SERVICES	1,179,953	1,202,305	1,177,380	1,177,380	1,174,080	1,169,080	-
TOTAL LANDFILL	1,364,462	1,389,687	1,365,692	1,355,452	1,360,385	1,340,385	-
650 PUBLIC BUILDING MAINTENANCE							
01650 1001 SALARIES	124,795	132,586	132,602	132,602	240,741	177,870	-
01650 1004 OVERTIME	11,088	10,724	10,000	10,000	12,000	11,360	-
01650 1006 BENEFITS	719	625	975	975	1,950	1,521	-
01650 2011 SUPPLIES	4,415	4,386	4,500	4,500	9,000	8,560	-
01650 2014 BUILDING MAINTENANCE	15,000	13,353	15,000	15,000	25,000	17,440	-
01650 2017 FUEL OIL	70,777	97,210	70,000	70,000	120,000	119,200	-
01650 2018 ELECTRICITY	87,702	91,128	94,000	94,000	200,000	155,600	-
01650 2019 WATER	9,131	9,000	10,000	10,000	15,000	11,800	-
01650 2020 SEWER USE FEE	7,077	6,878	17,000	17,000	12,000	11,040	-
01650 2021 SEWER ASSESSMENT	30,103	30,103	30,103	30,103	30,709	30,103	-
01650 4001 CONTRACTUAL CUSTODIAN	14,324	15,275	15,000	15,000	25,000	22,120	-
01650 4060 CONTRACTUAL SERVICES	200,996	170,664	322,654	322,654	82,464	76,040	-
01650 5080 CAPITAL	8,708	76,982	52,000	52,000	-	-	-
TOTAL PUBLIC BUILDING MAINTENANCE	584,836	658,915	773,834	773,834	773,864	642,654	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

2007-2008 ACTUAL 2008-2009 ACTUAL 2009-2010 ADOPTED BUDGET 2009-2010 AMENDED BUDGET DEPT. REQUEST BOARD OF SELECTMEN PROPOSED BOARD OF FINANCE RECOMMENDED LEGISLATIVE COUNCIL ADOPTED

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
710 CAR POOL								
01710 3050 REPAIRS & MAINTENANCE	4,790	5,000	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	5,000	109,000	5,000	-	-

HEALTH AND WELFARE

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
110 SOCIAL SERVICES								
01110 1001 DIRECTOR-HUMAN SERVICES	49,892	51,383	51,389	51,389	51,389	51,389	-	-
01110 1002 SECRETARY	27,696	29,000	29,640	29,640	29,640	29,640	-	-
01110 2015 DUES,CONFERENCE,SUBS	58	-	500	100	250	100	-	-
01110 2030 WELFARE ALLOTMENT	4,030	3,000	4,000	4,000	4,000	4,000	-	-
01110 4060 CONSULTING FEES	-	1,908	1,000	-	-	-	-	-
TOTAL SOCIAL SERVICES	81,676	85,292	86,529	85,129	85,279	85,129	-	-

220 COMMISSION ON AGING

01220 1001 SENIOR SERVICES ADMINISTRA	94,428	106,939	116,401	112,671	116,401	116,401	-	-
01220 2017 DUES & TRAVEL	1,035	1,035	1,050	1,050	1,050	1,050	-	-
01220 2022 SENIOR CENTER OPERATE EXPEI	27,408	29,679	32,634	32,634	35,359	27,000	-	-
01220 4061 MINI-BUS	125,325	129,100	135,500	135,500	142,300	135,500	-	-
TOTAL COMMISSION ON AGING	248,196	266,752	285,585	281,855	295,110	279,951	-	-

370 NEWTOWN HEALTH DISTRICT

01370 0003 NEWTOWN HEALTH DISTRICT	250,263	262,696	257,932	257,932	264,618	264,618	-	-
TOTAL NEWTOWN HEALTH DISTRICT	250,263	262,696	257,932	257,932	264,618	264,618	-	-

375 TICK ACTION COMMITTEE

01375 0003 ALLOCATIONS	-	-	-	5,000	-	-	-	-
TOTAL NEWTOWN HEALTH DISTRICT	-	-	-	5,000	-	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
380 VISITING NURSES ASSOCIATION								
01380 0000 VNA	-	500	500	500	500	500	-	-
TOTAL VISITING NURSES ASSOCIATION	-	500	500	500	500	500	-	-
400 KEVIN'S COMMUNITY CENTER								
01400 0000 KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000	-	-
TOTAL KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000	-	-
410 CHILDREN'S ADVENTURE CENTER								
01410 0003 CHILDREN'S ADVENTURE CENTE	30,000	30,000	30,000	30,000	30,000	25,000	-	-
TOTAL CHILDREN'S ADVENTURE CENTER	30,000	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	5,500	-	-
TOTAL REGIONAL HOSPICE	5,500	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	250	-	-
TOTAL VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	250	-	-
425 N.W. REGIONAL MENTAL BOARD								
01425 0000 N.W. REGIONAL MENTAL BD ALL	2,970	2,974	2,947	2,947	2,941	2,941	-	-
TOTAL N.W. REGIONAL MENTAL BOARD	2,970	2,974	2,947	2,947	2,941	2,941	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
428 DANB REG CHILD ADVOCACY CENTER								
01428 0000 DANB REG CHILD ADVOCACY CE	2,500	2,750	2,750	2,750	2,750	2,750	-	-
TOTAL DANB REG CHILD ADVOCACY CENTER	2,500	2,750	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	10,000	-	-
TOTAL WOMEN'S CENTER OF DANBURY	8,500	10,000	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	4,500	-	-
TOTAL ABILITY BEYOND DISABILITY	4,500	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	256,500	270,000	265,600	-	-
TOTAL FAMILY LIFE CENTER	214,000	270,000	256,500	256,500	270,000	265,600	-	-
435 AMOS HOUSE								
01435 0000 AMOS HOUSE ALLOCATIONS	3,300	3,300	3,300	3,300	3,300	3,300	-	-
TOTAL AMOS HOUSE	3,300	3,300	3,300	3,300	3,300	3,300	-	-
436 LITERACY VOLUNTEERS								
01436 0000 LITERACY VOLUNTEERS ALLOCA	1,500	1,500	1,000	1,000	2,000	1,000	-	-
TOTAL LITERACY VOLUNTEERS	1,500	1,500	1,000	1,000	2,000	1,000	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
438 SHELTER OF THE CROSS								
01438 0000 SHELTER OF THE CROSS	2,500	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	2,500	-	-
439 WeCAHR								
01439 0000 WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000	-	-
TOTAL WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000	-	-
441 THE VOLUNTEER CENTER								
01441 0000 THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000	-	-
TOTAL THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000	-	-
442 NEWTOWN PARADE COMMITTEE								
01442 0000 NEWTOWN PARADE COMMITTEE	1,458	1,458	1,458	1,375	1,375	1,375	-	-
TOTAL NEWTOWN PARADE COMMITTEE	1,458	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	20,000	25,000	20,000	-	-
TOTAL NEWTOWN PARENT CONNECTION	7,500	15,000	20,000	20,000	25,000	20,000	-	-
444 NW CONSERVATION DISTRICT								
01444 0000 NW CONSERVATION DISTRICT	500	500	500	500	500	500	-	-
TOTAL NW CONSERVATION DISTRICT	500	500	500	500	500	500	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	DEPT. REQUEST	2010-2011 BUDGET		LEGISLATIVE COUNCIL ADOPTED
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	
670 LIBRARY								
01670 0000 LIBRARY	937,953	1,007,953	1,007,953	1,007,953	1,024,515	1,011,562	-	-
TOTAL LIBRARY	937,953	1,007,953	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	74,675	-	-
01490 1002 ADMINISTRATION	329,561	326,875	292,402	292,402	292,402	292,402	-	-
01490 1004 COURT STENOGRAPHER	702	1,329	3,000	3,000	3,000	3,000	-	-
01490 2014 DUES, SUBSCRIPTIONS, TRAVEL	2,999	2,747	3,000	3,000	3,000	3,000	-	-
01490 2025 MAPS & PRINTING	4,492	275	4,500	3,500	1,500	1,500	-	-
01490 2026 OPEN SPACE INDEXING	-	9,766	10,000	2,000	10,000	5,000	-	-
01490 2034 CLOTHING	658	622	975	975	975	975	-	-
01490 4060 CONTRACTUAL SERVICES	51,958	26,787	5,000	33,700	5,000	5,000	-	-
01490 4061 LEGAL SERVICES	64,374	102,239	70,000	70,000	85,000	70,000	-	-
01490 5080 CAPITAL	-	3,339	2,400	1,400	2,400	2,400	-	-
TOTAL LAND USE	527,252	548,646	465,952	484,652	477,952	457,952	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET		LEGISLATIVE COUNCIL ADOPTED
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	
PARKS AND RECREATION							
550 PARKS AND RECREATION							
01550 1001 DIRECTOR	63,443	56,355	60,000	63,500	67,000	-	-
01550 1002 ADMINISTRATION	282,091	293,785	295,926	299,528	301,539	-	-
01550 1003 PARK MAINTAINER OVERTIME	37,671	51,582	48,563	48,563	53,282	-	-
01550 1004 PARK MAINTAINER SALARY	338,727	350,062	381,859	356,310	384,924	-	-
01550 1005 SUMMER PROGRAM	84,495	94,217	127,775	86,317	103,377	-	-
01550 1006 LIFE GUARDS	53,333	64,545	69,130	69,130	101,490	-	-
01550 1007 RANGERS & GATE ATTENDANTS	35,370	45,035	52,320	52,320	59,910	-	-
01550 1008 PART TIME STAFF	13,679	13,621	23,490	21,900	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	9,936	6,000	10,975	-	-
01550 2018 UTILITIES	35,441	47,524	65,660	55,000	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	13,325	13,650	-	-
01550 3051 GENERAL MAINTENANCE	27,654	28,869	30,200	30,200	31,700	-	-
01550 3052 GROUNDS MAINTENANCE	100,351	107,781	113,661	113,661	117,161	-	-
01550 3053 TRAIL MAINTENANCE	-	2,879	5,000	5,000	6,200	-	-
01550 4060 CONTRACTUAL SERVICES	252,485	221,474	297,636	280,000	280,000	-	-
01550 5080 CAPITAL	388,069	341,094	202,550	197,038	167,600	-	-
TOTAL PARKS AND RECREATION	1,769,148	1,785,070	1,845,023	1,745,784	1,839,860	-	-
FAIRFIELD HILLS AUTHORITY							
870 FAIRFIELD HILLS							
01870 5000 FAIRFIELD HILLS	498,500	515,239	490,700	485,000	-	-	-
01870 1002 ADMINISTRATIVE PAYROLL	-	-	-	-	44,400	-	-
01870 2011 SUPPLIES	-	-	-	-	400	-	-
01870 2018 UTILITIES	-	-	-	-	111,515	-	-
01870 2026 MISC EXPENSES	-	-	-	-	1,000	-	-
01870 3000 FEES & PROFESSIONAL SVS	-	-	-	-	59,498	-	-
01870 3051 REPAIRS & MAINTENANCE	-	-	-	-	22,800	-	-
01870 4060 CONTRACTUAL SERVICES	-	-	-	-	265,807	-	-
TOTAL FAIRFIELD HILLS	498,500	515,239	490,700	485,000	505,420	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

2010-2011 BUDGET

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	DEPT.	BOARD OF	LEGISLATIVE
	ACTUAL	ACTUAL	ADOPTED	AMENDED	REQUEST	SELECTMEN	COUNCIL
			BUDGET	BUDGET	PROPOSED	RECOMMENDED	ADOPTED

CONTINGENCY

570 CONTINGENCY

01570 2000 CONTINGENCY FUND	-	-	455,654	217,363	400,000	-	-
TOTAL CONTINGENCY	-	-	455,654	217,363	400,000	400,000	-

DEBT SERVICE

580 DEBT SERVICE

01580 2001 PRINCIPAL	6,446,911	6,367,885	7,338,867	7,473,867	6,889,958	-	-
01580 2002 INTEREST	2,824,200	2,753,122	2,601,357	2,115,919	2,706,969	-	-
01580 2003 BONDING EXPENSE	-	-	10,000	10,000	10,000	-	-
01580 2004 FFH LEASE	-	-	259,750	173,167	-	-	-
TOTAL DEBT SERVICE	9,271,112	9,121,007	10,209,974	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	170,000	-
TOTAL TOWN HALL MANAGERS	165,000	190,000	190,000	190,000	190,000	170,000	-

860 RESERVE CAP & NONRECURRING EXP

01860 5000 RESERVE CAP & NON RECURRIN	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	-	-	-
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TOTAL BOARD OF SELECTMEN BUDGET	35,789,553	36,492,203	37,401,766	36,595,787	41,637,195	37,703,044	-
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TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2007-2008	2008-2009	2009-2010	2009-2010	2010-2011 BUDGET			
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
EDUCATION								
900 BOARD OF EDUCATION								
01900 0000 BOARD OF EDUCATION	62,876,355	66,023,381	66,314,928	66,314,928	66,314,928	66,314,928	-	-
TOTAL BOARD OF EDUCATION	<u>62,876,355</u>	<u>66,023,381</u>	<u>66,314,928</u>	<u>66,314,928</u>	<u>66,314,928</u>	<u>66,314,928</u>	-	-
GRAND TOTAL	<u>98,665,908</u>	<u>102,515,584</u>	<u>103,716,694</u>	<u>102,910,715</u>	<u>107,952,123</u>	<u>104,017,972</u>	-	-