

ECONOMIC DEVELOPMENT COMMISSION

SITUATION REPORT

(AND REQUEST FOR FUNDING)

To Board of Selectmen, Legislative Council, Board of Finance

A recent Cost of Community Services (COS) study* in nine Connecticut towns showed that for every dollar of tax revenue raised, the median cost of services for Commercial and Industrial development was only 26 cents. Even farms and open land cost more, 31 cents. Residential services cost the median town \$1.11 for each dollar raised. In short: commercial development is a profit center.

A focus on Economic Development in Newtown is important to help maintain and grow the commercial/industrial tax base which historically has comprised approximately 10% of our Taxable Grand List. The competition for economic development in Connecticut has risen as more communities turn to growth in their tax base to help pay for services. Revenue continues to stay flat at the same time cost for services continue to rise. Growth in the commercial/industrial tax base will help fill the gap and will provide an added benefit of creating jobs in the community. Recent successes in attracting new investment include the SMT facility on High Bridge Road that will nearly double in assessment this year from \$2,451,720 to \$4,290,840 as a result of the expiration of a tax incentive and the AFS project on Edmond Road that is expected to generate 200 jobs after an investment of approximately \$20 million. Additionally the investment will serve to enhance this high valued real estate which will contribute to the tax base. Development of a new Walgreens and at Plaza South on South Main Street, Sandy Hook Center and Hawleyville will also increase the grand list and contribute to local job growth.

The Economic Development Commission supports the Sandy Hook Streetscape program as a catalyst for continuing the revitalization of this historic hamlet. The EDC recognizes the potential for continued economic growth in terms of new businesses, jobs, community pride and increases in property values. Already Newtown has benefited from the \$5 mill value of building permits that have been issued in the area since the planning began.

The Economic Development Commission has just identified a dozen ways to meet our mandate and solve town needs. See action steps and survey results, previously submitted.

Moreover, the EDC's draft recommendations for the Plan of Conservation and Development focuses on the Tech Park, Fairfield Hills and filling vacant commercial buildings, in

addition to the survey actions steps. We plan to move ahead immediately by reallocating \$10,000 in our current budget to hire an Economic Development Coordinator.

We seek an additional \$20,000 in FY '11-12 to make that a 19-hour position.

The Economic Development Coordinator will focus on the needs of, and growth of, 1,750 existing town businesses AND he or she:

- Will assist an already overburdened Director of Economic and Community Development and allow Liz Stocker to meet critical unmet needs more expeditiously.
- Help support business growth by focusing on their specific needs and providing a responsive and dedicated outreach program.
- Broaden the search for ways to increase revenue “with activities that improve the economic climate and the tax base of Newtown.” The proposed job description lists nine other areas of responsibility.

We believe this \$20,000 investment will more than pay for itself in a short time with increased commercial revenue.

THANK YOU.....Any Questions?

* CT Farm Bureau Assoc. PA 490 guide

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED BUDGET	2010-2011 ESTIMATED ACTUAL	DEPT. REQUEST	2011-2012 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
GENERAL GOVERNMENT								
100 SELECTMEN								
01100 1001 SELECTMAN SALARY	97,333	97,333	97,333	97,333	97,333	97,333	-	-
01100 1002 SECRETARY, ASSISTANT	99,000	99,850	99,850	99,850	99,850	99,850	-	-
01100 1003 DIRECTOR OF COMMUNITY DEVELOPMENT	23,020	-	-	-	-	-	-	-
01100 1007 TOWN HALL O.T., ED., LONGEVITY	6,711	7,218	10,000	10,000	10,000	10,000	-	-
01100 2013 SELECTMAN EXPENSES	3,835	3,266	2,350	2,350	2,350	2,350	-	-
01100 4061 LEGAL SERVICES	60,000	59,775	60,000	60,000	60,000	60,000	-	-
01100 4063 LEGAL SERVICES-OTHER	89,419	208,728	170,000	170,000	100,000	100,000	-	-
TOTAL SELECTMEN	379,319	476,170	439,533	439,533	369,533	369,533	-	-
105 SELECTMEN - OTHER								
01105 1002 CLERKS	34,109	36,249	36,650	36,650	36,650	36,650	-	-
01105 2011 OFFICE SUPPLIES	45,388	42,714	60,000	60,000	57,725	57,725	-	-
01105 2013 NON-RECURRING SUPPLIES	191,412	-	-	-	-	-	-	-
01105 2014 LEASING	57,237	59,018	63,875	63,875	69,630	69,630	-	-
01105 2015 LEGAL ADVERTISING	23,051	23,084	18,000	18,000	18,000	18,000	-	-
01105 2016 POSTAGE	52,401	46,718	63,000	63,000	61,400	61,400	-	-
01105 2024 COPIERS	30,165	32,982	38,000	38,000	38,100	38,100	-	-
01105 3051 REPAIR/MAINTENANCE	6,361	4,017	12,000	12,000	10,000	10,000	-	-
TOTAL SELECTMEN - OTHER	440,123	244,782	291,525	291,525	291,505	291,505	-	-
140 TAX COLLECTOR								
01140 1001 TAX COLLECTOR	62,819	62,818	62,819	62,819	62,819	62,819	-	-
01140 1002 CLERICAL	123,734	124,443	128,996	128,996	131,098	131,098	-	-
01140 2014 TRAVEL & DUES	746	744	950	950	450	450	-	-
TOTAL TAX COLLECTOR	187,299	188,005	192,765	192,765	194,367	194,367	-	-
160 PROBATE COURT								
01160 2011 SUPPLIES	3,094	3,408	3,550	3,550	6,860	6,860	-	-
01160 3050 MAINTENANCE	488	-	500	500	-	-	-	-
01160 5080 CAPITAL	-	-	-	-	-	-	-	-
TOTAL PROBATE COURT	3,582	3,408	4,050	4,050	6,860	6,860	-	-

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						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	
170 TOWN CLERK								
01170 1001 TOWN CLERK	64,770	65,710	65,710	65,710	65,710	65,710	-	-
01170 1002 ASSISTANT TOWN CLERKS	102,077	100,826	99,979	99,979	101,728	101,728	-	-
01170 2015 DUES	2,700	2,636	3,000	3,000	3,000	3,000	-	-
01170 2025 ELECTIONS	1,700	-	-	-	-	-	-	-
01170 2026 INDEXING	66,293	41,353	47,500	47,500	47,500	47,500	-	-
01170 2028 VITAL STATISTICS	392	450	1,200	1,200	1,200	1,200	-	-
01170 4003 ANNUAL REPORT	5,452	1,996	2,500	2,500	2,500	2,500	-	-
TOTAL TOWN CLERK	243,384	212,971	219,889	219,889	221,638	221,638	-	-

180 REGISTRARS

01180 1001 REGISTRARS	56,432	56,439	56,439	56,439	56,439	56,439	-	-
01180 1002 DEP. REGISTRARS/CLERK	17,537	10,366	18,025	18,025	18,025	18,025	-	-
01180 1004 TYPIST-CANVASS CARDS	800	795	800	800	800	800	-	-
01180 1005 REFERENDA	20,013	23,334	11,200	11,200	11,200	11,200	-	-
01180 1006 PRIMARIES	-	-	-	-	-	-	-	-
01180 1007 ELECTION WORKERS	40,752	26,872	21,225	21,225	21,225	21,225	-	-
01180 1009 MACHINE EXAMINER	-	-	2,000	2,000	2,000	2,000	-	-
01180 2014 EDUCATION & TRAINING	2,758	2,508	4,600	4,600	4,600	4,600	-	-
01180 2015 DUES	100	100	100	100	100	100	-	-
TOTAL REGISTRARS	138,391	120,414	114,389	114,389	114,389	114,389	-	-

190 TAX ASSESSOR

01190 1001 ASSESSOR	62,891	67,500	67,500	67,500	67,500	67,500	-	-
01190 1002 DEP ASSESSOR, DATA ENTRY CL	127,170	137,508	141,250	141,250	143,723	143,723	-	-
01190 2015 SCHOOL, DUES, PUBLICATIONS	5,236	5,216	8,500	8,500	8,500	8,500	-	-
01190 4061 FIELD SERVICE	-	-	3,500	3,500	8,000	8,000	-	-
TOTAL TAX ASSESSOR	195,297	210,224	220,750	220,750	227,723	227,723	-	-

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						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
200 FINANCE								
01200 1001 FINANCIAL DIRECTOR	125,788	125,000	125,000	125,000	125,000	125,000	-	-
01200 1002 CLERICAL	132,847	132,918	135,256	135,246	137,622	137,622	-	-
01200 1003 ASST FINANCIAL DIRECTOR	64,433	64,477	64,477	64,477	64,477	64,477	-	-
01200 2014 DUES, TRAVEL, TRAINING	562	1,738	3,000	3,000	2,900	2,900	-	-
01200 2015 SUBSCRIPTIONS	1,296	343	480	480	375	375	-	-
01200 2017 TECHNOLOGY MAINTENANCE	2,674	1,038	3,695	3,695	3,000	3,000	-	-
TOTAL FINANCE	327,599	325,514	331,908	331,898	333,374	333,374	-	-

205 TECHNOLOGY DEPARTMENT

01205 1001 TECHNOLOGY/GIS MANAGER	78,756	83,500	83,500	83,500	83,500	83,500	-	-
01205 1002 TECHNOLOGY ADMINISTRATION	85,373	59,575	92,725	92,725	93,282	93,282	-	-
01205 2014 DUES, TRAVEL, TRAINING	1,765	658	8,500	8,500	10,300	10,300	-	-
01205 3050 MAINTENANCE	52,215	68,730	85,400	85,400	87,600	87,600	-	-
01205 5080 CAPITAL	-	36,086	31,400	31,400	38,500	38,500	-	-
TOTAL TECHNOLOGY DEPT	218,108	248,549	301,525	301,525	313,182	313,182	-	-

240 SOCIAL SECURITY

01240 2001 UNEMPLOYMENT ACT	28,987	10,617	15,000	15,000	15,000	15,000	-	-
01240 2002 FICA	808,088	806,895	824,156	824,156	825,227	825,227	-	-
TOTAL SOCIAL SECURITY	837,075	817,512	839,156	839,156	840,227	840,227	-	-

260 PENSION FUND

01260 2001 TOWN & POLICE PLAN	423,195	535,111	767,330	767,330	815,615	815,615	-	-
01260 2002 ELECTED OFFICIALS	15,512	15,654	15,774	15,774	15,774	15,774	-	-
01260 2011 SERVICES & SUPPLIES	22,488	21,985	23,000	23,000	23,000	23,000	-	-
TOTAL PENSION FUND	461,195	572,750	806,104	806,104	854,389	854,389	-	-

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						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
270 EMPLOYEE BENEFITS								
01270 2001 MEDICAL BENEFITS	2,958,864	2,988,577	3,194,054	3,194,054	3,100,000	3,100,000	-	-
01270 2002 AGENCY COST SHARE	-	(218,701)	(235,118)	(235,118)	-	-	-	-
01270 2003 LIFE INSURANCE	-	29,920	41,942	41,942	45,000	45,000	-	-
01270 2004 LONG TERM DISABILITY	-	27,395	30,000	30,000	30,000	30,000	-	-
01270 2005 OPEB CONTRIBUTION	-	150,000	166,000	166,000	100,000	100,000	-	-
01270 2006 MISC. BENEFITS	-	26,465	27,500	27,500	27,500	27,500	-	-
TOTAL EMPLOYEE BENEFITS	2,958,864	3,003,656	3,224,378	3,224,378	3,302,500	3,302,500	-	-
280 PROFESSIONAL ORGANIZATIONS								
01280 0000 HVCEO	17,123	17,123	17,123	17,123	17,123	17,123	-	-
01280 0003 CCM	15,103	15,103	15,103	15,103	15,103	15,103	-	-
01280 0004 NATIONAL LEAGUE OF CITIES	1,789	1,861	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	800	800	-	-
TOTAL PROFESSIONAL ORGANIZATIONS	35,240	36,112	36,112	36,112	36,112	36,112	-	-
350 INSURANCE								
01350 4001 LIABILITY/AUTO/PROPERTY	868,962	363,551	369,714	369,714	373,411	373,411	-	-
01350 4002 UNINSURED LOSSES	1,826	4,934	10,000	10,000	10,000	10,000	-	-
01350 4003 WORKER'S COMPENSATION	-	488,050	537,786	537,786	520,000	520,000	-	-
01350 4004 OTHER	-	69,988	76,500	76,500	71,500	71,500	-	-
TOTAL INSURANCE	870,788	926,523	994,000	994,000	974,911	974,911	-	-
600 LEGISLATIVE COUNCIL								
01600 2013 COUNCIL EXPENSES	500	-	500	500	500	500	-	-
01600 2014 DUES & TRAVEL	-	-	-	-	-	-	-	-
01600 4001 AUDIT- TOWN	42,268	43,011	43,010	43,010	44,200	44,200	-	-
01600 4060 LEGAL SERVICES- COUNCIL	669	-	-	-	-	-	-	-
TOTAL LEGISLATIVE COUNCIL	43,437	43,011	43,510	43,510	44,700	44,700	-	-

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						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	2,000	2,000	2,000	-	-
TOTAL NEWTOWN CULTURAL ARTS COMM.	12,000	2,000	2,000	2,000	2,000	2,000	-	-

730 DISTRICT CONTRIBUTIONS

01730 0000 HATTERTOWN HISTORIC DISTRI	-	-	-	-	-	-	-	-
01730 0003 HAWLEYVILLE DISTRICT	-	-	500	500	500	500	-	-
01730 0004 SANDY HOOK DISTRICT	-	-	-	-	1,000	1,000	-	-
TOTAL DISTRICT CONTRIBUTIONS	-	-	500	500	1,500	1,500	-	-

740 ECONOMIC & COMMUNITY DEVEL.

01740 1003 DIRECTOR OF COMM DEVEL.	-	84,665	84,665	84,665	84,665	84,665	-	-
01740 1004 PART TIME PAYROLL	-	-	-	-	-	-	-	-
01740 2014 DUES, SUBSCRIPTIONS, EDU	-	1,596	1,650	1,650	1,650	1,650	-	-
01740 4060 CONTRACTUAL SERVICES	35,000	29,892	30,000	30,000	30,000	30,000	-	-
TOTAL ECONOMIC DEVELOPMENT COMM.	35,000	116,153	116,315	116,315	116,315	121,315	-	-

750 LOCAL HOUSING PARTNERSHIP

01750 2015 SEMINARS	100	-	-	-	-	-	-	-
TOTAL LOCAL HOUSING PARTNERSHIP	100	-	-	-	-	-	-	-

755 SUSTAINABLE ENERGY COMM.

01755 0000 SUSTAINABLE ENERGY	-	-	-	-	-	5,000	-	-
TOTAL SUSTAINABLE ENERGY COMM.	-	-	-	-	-	5,000	-	-

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						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	
PUBLIC SAFETY								
300 COMMUNICATIONS								
01300 1001 FULL TIME OPERATORS	505,785	514,700	524,792	524,792	529,840	529,840	-	-
01300 1005 OVERTIME	104,332	66,901	80,000	80,000	80,000	80,000	-	-
01300 2015 TRAINING	14,400	17,231	17,800	17,800	14,000	14,000	-	-
01300 2034 UNIFORMS	2,076	2,463	3,000	3,000	3,000	3,000	-	-
01300 3050 RADIO SYSTEM MAINTENANCE A	30,145	30,045	31,250	31,250	32,100	32,100	-	-
01300 4034 EQUIPMENT RENTAL	95,518	159,143	189,350	189,350	181,170	181,170	-	-
01300 4060 E911 CONTRACT SERVICE	3,324	4,222	4,222	4,222	4,000	4,000	-	-
01300 5080 CAPITAL	-	-	-	-	26,506	26,506	-	-
TOTAL COMMUNICATIONS	755,580	794,705	850,414	850,414	870,616	870,616	-	-
310 POLICE								
01310 1001 CHIEF OF POLICE	99,386	99,397	99,397	99,397	99,397	99,397	-	-
01310 1002 CAPTAIN	91,006	91,016	91,016	91,016	91,016	91,016	-	-
01310 1003 SWORN PERSONNEL	2,863,162	2,973,005	3,043,545	3,043,545	3,115,384	3,115,384	-	-
01310 1004 CIVILIAN PERSONNEL	211,286	205,592	213,323	213,323	213,573	213,573	-	-
01310 1005 POLICE OVERTIME	118,758	128,838	150,000	150,000	130,000	130,000	-	-
01310 1006 OVERTIME-CIVILIAN	-	32	-	-	-	-	-	-
01310 1007 TRAFFIC GUARDS	15,311	15,605	17,458	17,458	16,458	16,458	-	-
01310 1008 POLICE OVERTIME - GRANTS	43,232	-	-	-	-	-	-	-
01310 2008 EDUCATION	32,292	37,481	39,560	39,560	37,560	37,560	-	-
01310 2010 TELEPHONE/RADIO COMMUNICA	18,233	13,338	17,000	17,000	17,400	17,400	-	-
01310 2011 PROGRAM EQUIPMENT SUPPLIES	18,874	20,000	20,000	20,000	20,000	20,000	-	-
01310 2015 POLICE RECRUITMENT	1,065	-	15,000	15,000	-	-	-	-
01310 2026 MISCELLANEOUS	2,714	3,000	4,500	4,500	4,500	4,500	-	-
01310 2034 UNIFORM ALLOWANCE	53,153	49,515	59,900	59,900	60,500	60,500	-	-
01310 2035 SERVICES	18,043	19,988	20,000	20,000	19,400	34,400	-	-
01310 4062 COMPUTER OPERATIONS	120,145	149,355	155,550	155,550	158,418	158,418	-	-
01310 5002 PATROL CARS	93,000	95,000	120,000	120,000	120,000	120,000	-	-
01310 5080 CAPITAL	90,097	-	-	-	30,600	15,600	-	-
TOTAL POLICE	3,889,757	3,901,162	4,066,249	4,066,249	4,134,206	4,134,206	-	-
315 POLICE - OTHER								
01315 1008 PRIVATE DUTY	206,410	-	-	-	-	-	-	-
TOTAL POLICE - OTHER	206,410	-	-	-	-	-	-	-

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	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED BUDGET	2010-2011 ESTIMATED ACTUAL				
320 FIRE								
01320 1001 MARSHALL FEES	131,600	133,026	135,000	135,000	135,000	135,000	-	-
01320 1005 SECRETARIAL FEES	35,966	35,971	36,511	36,511	37,149	37,149	-	-
01320 1014 MARSHALLS CAR ALLOWANCE	2,100	1,700	2,500	2,500	2,500	2,500	-	-
01320 2011 COMM & MARSHALLS SUPPLIES	842	2,961	3,000	3,000	2,500	2,500	-	-
01320 2012 FIRE CO GRANTS	130,000	130,000	135,000	135,000	135,000	135,000	-	-
01320 2015 TRAINING, FIRE PREVENTION	66,999	64,107	66,000	66,000	69,000	69,000	-	-
01320 2020 UTILITIES	122,573	101,211	125,000	125,000	130,000	130,000	-	-
01320 2021 FIREHOUSE MAINT. & ALARM	31,555	15,537	16,500	16,500	51,100	51,100	-	-
01320 2022 RADIO & PAGER SERVICE	14,532	26,420	24,950	24,950	21,950	21,950	-	-
01320 2028 HYDRANTS	64,244	87,820	64,000	64,000	72,000	72,000	-	-
01320 2029 FIRE HOSE	11,777	19,499	14,970	14,970	13,470	13,470	-	-
01320 2035 FIRE FIGHTER SUPPLIES	14,129	9,905	20,650	20,650	15,900	15,900	-	-
01320 3050 EQUIPMENT REPAIRS	19,882	32,448	27,200	27,200	28,895	28,895	-	-
01320 3051 TRUCK MAINTENANCE	91,243	79,371	78,000	78,000	69,875	69,875	-	-
01320 4001 F/F PHYSICALS	17,447	13,522	20,200	20,200	20,200	20,200	-	-
01320 4002 F/F INCENTIVE PLAN	173,271	226,471	202,000	202,000	230,000	230,000	-	-
01320 4003 INSURANCE	-	57,055	58,700	58,700	58,700	58,700	-	-
01320 5080 CAPITAL	135,820	79,470	153,501	153,501	85,779	85,779	-	-
TOTAL FIRE	1,063,978	1,116,494	1,183,682	1,183,682	1,179,018	1,179,018	-	-

330 EMERGENCY MANAGEMENT/DIVE TEAM

01330 1006 CLERICAL	6,300	7,500	8,250	8,250	9,750	9,750	-	-
01330 2011 SUPPLIES	-	346	400	400	400	400	-	-
01330 2014 TRAVEL	-	-	-	-	-	-	-	-
01330 2016 GAS/UTILITIES	4,014	3,718	4,200	4,200	4,200	4,200	-	-
01330 2031 EDUCATION	3,461	2,984	4,000	4,000	4,000	4,000	-	-
01330 4001 PHYSICALS	1,893	1,357	3,150	3,150	3,150	3,150	-	-
01330 4060 CONTRACTUAL SERVICES	7,348	7,524	9,800	9,800	10,396	10,396	-	-
01330 5080 CAPITAL	8,492	10,180	13,245	13,245	8,234	8,234	-	-
TOTAL EMERGENCY MANAGEMENT/DIVE TEAM	31,509	33,609	43,045	43,045	40,130	40,130	-	-

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	ACTUAL	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
340 CANINE CONTROL								
01340 1001 SALARIES	99,294	97,818	108,451	108,451	108,034	108,034	-	-
01340 2001 DOG WARDEN HEALTH INSURAN	27,718	-	-	-	-	-	-	-
01340 2008 EDUCATION	900	525	1,000	1,000	1,000	1,000	-	-
01340 2011 SUPPLIES	4,946	4,801	5,000	5,000	-	-	-	-
01340 2034 UNIFORMS	499	1,438	1,000	1,000	1,500	1,500	-	-
01340 2036 VACCINATIONS	2,816	3,000	3,000	3,000	1,500	1,500	-	-
01340 5080 CAPITAL	-	28,788	-	-	-	-	-	-
TOTAL CANINE CONTROL	136,173	136,370	118,451	118,451	112,034	112,034	-	-
360 LAKE AUTHORITIES								
01360 0000 LAKE LILLINONAH AUTHORITY	23,582	23,672	23,672	23,672	23,672	23,672	-	-
01360 0003 LAKE ZOAR AUTHORITY	50,193	25,425	25,405	25,405	32,438	32,438	-	-
TOTAL LAKE AUTHORITIES	73,775	49,097	49,077	49,077	56,110	56,110	-	-
426 N.W. SAFETY COMMUNICATION								
01426 0000 NW SAFETY COMMUNICATION	10,950	10,294	9,783	9,783	9,783	9,783	-	-
TOTAL N.W. SAFETY COMMUNICATION	10,950	10,294	9,783	9,783	9,783	9,783	-	-
432 EMERGENCY MEDICAL SERVICES								
01432 0000 PARAMEDIC PROGRAM	220,500	220,000	220,000	220,000	230,000	230,000	-	-
01432 0003 AMBULANCE	35,000	40,000	40,000	40,000	40,000	40,000	-	-
TOTAL EMERGENCY MEDICAL SERVICES	255,500	260,000	260,000	260,000	270,000	270,000	-	-
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

FUNCTION / DEPARTMENT / ACCOUNT	2011-2012 BUDGET						
	2008-2009	2009-2010	2010-2011	2010-2011			
	ACTUAL	ACTUAL	BUDGET	ESTIMATED			
				DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
PUBLIC WORKS							
460 BUILDING DEPARTMENT							
01460 1001 BUILDING OFFICIAL	67,869	70,000	70,000	70,000	70,000	-	-
01460 1002 ADMINISTRATOR	36,230	36,668	37,362	37,362	38,016	-	-
01460 1003 ASSISTANT BUILDING OFFICIAL	149,574	151,270	113,278	113,278	115,260	-	-
01460 1005 SECRETARIES	31,054	31,058	31,524	31,524	32,076	-	-
01460 2012 CLOTHING,EQUIPMENT	906	900	975	975	650	-	-
01460 2015 DUES & TUITION	2,037	1,626	2,000	2,000	2,000	-	-
01460 4060 PROFESSIONAL CONSULTANT	1,490	-	1,000	1,000	1,000	-	-
TOTAL BUILDING DEPT	289,159	291,522	256,139	256,139	259,002	259,002	-
500 HIGHWAY							
01500 1001 DIRECTOR PUBLIC WORKS	97,213	97,224	97,224	97,224	97,224	-	-
01500 1002 ADMINISTRATION	396,265	398,004	401,259	401,259	405,024	-	-
01500 1003 PAYROLL	1,687,285	1,628,392	1,728,091	1,728,091	1,759,283	-	-
01500 1004 OVERTIME	57,732	65,316	23,785	23,785	45,000	-	-
01500 1006 BENEFITS	48,748	47,511	50,945	50,945	50,833	-	-
01500 2006 DRAINAGE MATERIALS	89,995	89,604	90,000	90,000	90,000	-	-
01500 2008 STREET & ROAD SIGNS	15,000	14,911	15,000	15,000	15,000	-	-
01500 2009 TREE SURGEON	12,000	12,000	12,000	12,000	12,000	-	-
01500 2016 EQUIPMENT FUEL	413,648	299,856	396,000	396,000	369,000	-	-
01500 2018 STREET LIGHTS	44,367	36,679	37,000	37,000	40,000	-	-
01500 2029 PRIVATE ROADS/RECONSTRUCT	10,000	2,900	10,000	10,000	10,000	-	-
01500 2030 CONSTRUCTION SUPPLIES	21,353	21,462	22,000	22,000	22,000	-	-
01500 2031 EDUC. & CONFERENCES	4,000	4,000	4,000	4,000	4,000	-	-
01500 2033 PATCHING MATERIALS	85,000	83,781	85,000	85,000	85,000	-	-
01500 3050 REPAIRS	352,677	407,593	340,000	340,000	380,000	-	-
01500 4060 CONT. TREE REMOVAL	75,000	82,099	75,000	75,000	75,000	-	-
01500 4061 CONT. DRAINAGE	78,037	48,861	130,000	130,000	122,000	-	-
01500 4062 CONT. CHIP SEALING	61,226	65,000	65,000	65,000	65,000	-	-
01500 4063 CONT. LINE PAINTING	15,984	15,150	20,000	20,000	20,000	-	-
01500 4064 CONT. OVERLAYS	328,093	168,556	214,000	214,000	275,000	-	-
01500 4065 CONTRACTUAL - ROADSIDE	4,793	-	25,000	25,000	25,000	-	-
01500 5080 CAPITAL EQUIPMENT	341,319	146,335	135,000	135,000	76,500	-	-
01500 5081 CAPITAL ROAD IMPROVEMENT	1,399,380	416,910	1,000,000	1,000,000	1,000,000	-	-
01500 5082 CAPITAL BRIDGE - DAM	-	379,400	-	-	-	-	-
TOTAL HIGHWAY	5,639,117	4,531,544	4,976,304	4,976,304	5,042,864	5,039,864	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED BUDGET	2010-2011 ESTIMATED ACTUAL	DEPT. REQUEST	2011-2012 BUDGET		
						BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
510 WINTER MAINTENANCE								
01510 1003 OVERTIME	213,827	172,921	150,000	150,000	160,000	160,000	-	-
01510 2031 SAND	80,000	65,000	65,000	65,000	65,000	65,000	-	-
01510 2032 SALT	275,000	393,220	275,000	275,000	350,000	350,000	-	-
01510 2033 CHAINS, BLADES, ETC	11,500	20,000	20,000	20,000	20,000	20,000	-	-
01510 4060 CONTRACTUAL SERVICES	113,468	63,274	88,325	88,325	105,000	105,000	-	-
TOTAL WINTER MAINTENANCE	693,795	714,415	598,325	598,325	700,000	700,000	-	-
515 LANDFILL								
01515 1002 PAYROLL	151,162	151,538	153,919	153,919	156,613	156,613	-	-
01515 1003 OVERTIME	24,906	23,499	5,000	5,000	11,000	11,000	-	-
01515 1006 BENEFITS	3,400	4,018	4,272	4,272	4,700	4,700	-	-
01515 2011 BUILDING SUPPLIES	800	781	800	800	800	800	-	-
01515 2018 BUILDING ELECTRIC	6,875	6,401	7,600	7,600	6,900	6,900	-	-
01515 2031 EDUCATION	-	-	500	500	500	500	-	-
01515 3050 REPAIRS & SUPPLIES	241	1,700	1,500	1,500	1,500	1,500	-	-
01515 4025 CONTRACTUAL SERVICES	1,202,305	1,169,436	1,169,080	1,169,080	1,205,000	1,205,000	-	-
01515 5080 CAPITAL	-	-	-	-	12,000	12,000	-	-
TOTAL LANDFILL	1,389,687	1,357,373	1,342,671	1,342,671	1,399,013	1,399,013	-	-
650 PUBLIC BUILDING MAINTENANCE								
01650 1001 SALARIES	132,586	132,602	134,569	134,569	136,924	136,924	-	-
01650 1004 OVERTIME	10,724	9,787	11,360	11,360	11,420	11,420	-	-
01650 1006 BENEFITS	625	498	1,521	1,521	975	975	-	-
01650 2011 SUPPLIES	4,386	4,497	8,560	8,560	10,400	10,400	-	-
01650 2014 BUILDING MAINTENANCE	13,353	12,489	17,440	17,440	17,125	17,125	-	-
01650 2017 FUEL OIL	97,210	61,339	117,475	117,475	100,000	100,000	-	-
01650 2018 ELECTRICITY	91,128	88,884	140,100	140,100	152,000	135,000	-	-
01650 2019 WATER	9,000	8,410	11,800	11,800	15,000	15,000	-	-
01650 2020 SEWER USE FEE	6,878	7,795	11,040	11,040	10,000	10,000	-	-
01650 2021 SEWER ASSESSMENT	30,103	30,103	30,103	30,103	30,709	30,709	-	-
01650 4001 CONTRACTUAL CUSTODIAN	15,275	14,879	22,120	22,120	33,000	33,000	-	-
01650 4060 CONTRACTUAL SERVICES	170,664	310,441	98,799	98,799	76,791	76,791	-	-
01650 5080 CAPITAL	76,982	51,991	22,531	22,531	24,000	24,000	-	-
TOTAL PUBLIC BUILDING MAINTENANCE	658,915	733,715	627,418	627,418	618,344	601,344	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009	2009-2010	2010-2011	2011-2012 BUDGET				
	ACTUAL	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
710 CAR POOL								
01710 3050 REPAIRS & MAINTENANCE	5,000	5,000	5,000	5,000	-	-	-	-
01710 5080 NEW CARS	-	-	-	-	-	-	-	-
TOTAL CAR POOL	5,000	5,000	5,000	5,000	-	-	-	-
HEALTH AND WELFARE								
110 SOCIAL SERVICES								
01110 1001 DIRECTOR-HUMAN SERVICES	51,383	51,389	51,389	51,389	51,389	51,389	-	-
01110 1002 SECRETARY	29,000	29,412	30,085	30,085	30,611	30,611	-	-
01110 2015 DUES,CONFERENCE,SUBS	-	65	100	100	100	100	-	-
01110 2030 WELFARE ALLOTMENT	3,000	3,084	4,000	4,000	4,000	4,000	-	-
01110 4060 CONSULTING FEES	1,908	-	-	-	-	-	-	-
TOTAL SOCIAL SERVICES	85,292	83,950	85,574	85,574	86,100	86,100	-	-
220 SENIOR SERVICES								
01220 1001 SENIOR SERVICES ADMINISTRA	106,939	110,290	117,258	117,258	118,272	118,272	-	-
01220 2017 DUES & TRAVEL	1,035	945	1,050	1,050	1,050	1,050	-	-
01220 2022 SENIOR CENTER OPERATE EXPET	29,679	32,650	27,000	27,000	27,000	27,000	-	-
01220 4061 MINI-BUS	129,100	135,500	135,500	135,500	135,500	135,500	-	-
TOTAL SENIOR SERVICES	266,752	279,385	280,808	280,808	281,822	281,822	-	-
370 NEWTOWN HEALTH DISTRICT								
01370 0003 NEWTOWN HEALTH DISTRICT	262,696	257,932	264,618	264,618	264,449	264,449	-	-
TOTAL NEWTOWN HEALTH DISTRICT	262,696	257,932	264,618	264,618	264,449	264,449	-	-
375 TICK ACTION COMMITTEE								
01375 0003 ALLOCATIONS	-	3,575	2,750	2,750	-	-	-	-
TOTAL TICK ACTION COMMITTEE	-	3,575	2,750	2,750	-	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009	2009-2010	2010-2011	2011-2012 BUDGET			
	ACTUAL	ACTUAL	AMENDED BUDGET	DEPT. REQUEST	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	45,000	45,000	45,000	45,000	-	-
TOTAL KEVIN'S COMMUNITY CENTER	50,000	45,000	45,000	45,000	45,000	-	-
410 CHILDREN'S ADVENTURE CENTER							
01410 0003 CHILDREN'S ADVENTURE CENTE	30,000	30,000	25,000	25,000	25,000	-	-
TOTAL CHILDREN'S ADVENTURE CENTER	30,000	30,000	25,000	25,000	25,000	-	-
419 REGIONAL HOSPICE							
01419 0000 REGIONAL HOSPICE ALLOCATIOI	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	60	250	250	250	-	-
TOTAL VETERAN'S GUIDANCE SUPPLIES	250	60	250	250	250	-	-
425 N.W. REGIONAL MENTAL BOARD							
01425 0000 N.W. REGIONAL MENTAL BD ALL	2,974	2,947	2,941	2,953	2,953	-	-
TOTAL N.W. REGIONAL MENTAL BOARD	2,974	2,947	2,941	2,953	2,953	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009	2009-2010	2010-2011	2011-2012 BUDGET				
	ACTUAL	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
428 DANB REG CHILD ADVOCACY CENTER								
01428 0000 DANB REG CHILD ADVOCACY CE	2,750	2,750	2,750	2,750	2,750	2,750	-	-
TOTAL DANB REG CHILD ADVOCACY CENTER	2,750	2,750	2,750	2,750	2,750	2,750	-	-
429 WOMEN'S CENTER OF DANBURY								
01429 0000 WOMEN'S CENTER OF DANBURY	10,000	10,000	10,000	10,000	10,000	10,000	-	-
TOTAL WOMEN'S CENTER OF DANBURY	10,000	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	4,050	-	-	-	-
TOTAL ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,050	-	-	-	-
433 NEWTOWN YOUTH & FAMILY SERVICES								
01433 0000 FAMILY COUNSELING CENTER	270,000	256,500	265,600	265,600	265,600	265,600	-	-
TOTAL FAMILY LIFE CENTER	270,000	256,500	265,600	265,600	265,600	265,600	-	-
435 AMOS HOUSE								
01435 0000 AMOS HOUSE ALLOCATIONS	3,300	3,300	3,300	2,970	-	-	-	-
TOTAL AMOS HOUSE	3,300	3,300	3,300	2,970	-	-	-	-
436 LITERACY VOLUNTEERS								
01436 0000 LITERACY VOLUNTEERS ALLOCA'	1,500	1,000	1,000	900	-	-	-	-
TOTAL LITERACY VOLUNTEERS	1,500	1,000	1,000	900	-	-	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 AMENDED BUDGET	2010-2011 ESTIMATED ACTUAL	DEPT. REQUEST	2011-2012 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	2,250	-	-	-	-
TOTAL SHELTER OF THE CROSS	2,500	2,500	2,500	2,250	-	-	-	-
439 WeCAHR								
01439 0000 WeCAHR	1,000	1,000	1,000	900	-	-	-	-
TOTAL WeCAHR	1,000	1,000	1,000	900	-	-	-	-
441 THE VOLUNTEER CENTER								
01441 0000 THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
TOTAL THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
442 NEWTOWN PARADE COMMITTEE								
01442 0000 NEWTOWN PARADE COMMITTEE	1,458	1,375	1,375	1,375	1,550	1,550	1,550	-
TOTAL NEWTOWN PARADE COMMITTEE	1,458	1,375	1,375	1,375	1,550	1,550	1,550	-
443 NEWTOWN PARENT CONNECTION								
01443 0000 NEWTOWN PARENT CONNECTION	15,000	20,000	20,000	20,000	20,000	20,000	20,000	-
TOTAL NEWTOWN PARENT CONNECTION	15,000	20,000	20,000	20,000	20,000	20,000	20,000	-
444 NW CONSERVATION DISTRICT								
01444 0000 NW CONSERVATION DISTRICT	500	500	500	500	1,000	1,000	1,000	-
TOTAL NW CONSERVATION DISTRICT	500	500	500	500	1,000	1,000	1,000	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009	2009-2010	2010-2011	2011-2012 BUDGET				
	ACTUAL	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
670 LIBRARY								
01670 0000 LIBRARY	1,007,953	1,007,953	1,011,562	1,011,562	1,033,552	1,030,552	-	-
TOTAL LIBRARY	1,007,953	1,007,953	1,011,562	1,011,562	1,033,552	1,030,552	-	-
LAND USE								
490 LAND USE								
01490 1001 LAND USE AGENCY DIRECTOR	74,667	74,675	74,675	74,675	74,675	74,675	-	-
01490 1002 ADMINISTRATION	326,875	289,787	295,016	295,016	298,111	298,111	-	-
01490 1004 COURT STENOGRAPHER	1,329	2,502	3,000	3,000	3,000	3,000	-	-
01490 2014 DUES, SUBSCRIPTIONS, TRAVEL	2,747	3,000	3,000	3,000	3,000	3,000	-	-
01490 2025 MAPS & PRINTING	275	3,473	1,500	1,500	1,500	1,500	-	-
01490 2026 OPEN SPACE INDEXING	9,766	1,228	5,000	5,000	5,000	5,000	-	-
01490 2034 CLOTHING	622	602	975	975	975	975	-	-
01490 4060 CONTRACTUAL SERVICES	26,787	30,127	5,000	5,000	27,800	27,800	-	-
01490 4061 LEGAL SERVICES	102,239	137,608	70,000	70,000	70,000	70,000	-	-
01490 5080 CAPITAL	3,339	971	2,400	2,400	2,400	2,400	-	-
TOTAL LAND USE	548,646	543,973	460,566	460,566	486,461	486,461	-	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009	2009-2010	2010-2011	2010-2011	2011-2012 BUDGET		LEGISLATIVE COUNCIL ADOPTED
	ACTUAL	ACTUAL	AMENDED BUDGET	ESTIMATED ACTUAL	DEPT. REQUEST	BOARD OF FINANCE RECOMMENDED	
PARKS AND RECREATION							
550 PARKS AND RECREATION							
01550 1001 DIRECTOR	56,355	63,392	67,000	67,000	67,000	67,000	-
01550 1002 ADMINISTRATION	293,785	293,429	304,375	304,375	307,735	307,735	-
01550 1003 PARK MAINTAINER OVERTIME	51,582	47,146	53,282	53,282	53,282	53,282	-
01550 1004 PARK MAINTAINER SALARY	350,062	354,893	384,924	384,924	384,924	384,924	-
01550 1005 SUMMER PROGRAM	94,217	86,317	103,377	103,377	94,217	94,217	-
01550 1006 LIFE GUARDS	64,545	67,944	101,490	101,490	101,490	101,490	-
01550 1007 RANGERS & GATE ATTENDANTS	45,035	50,332	59,910	59,910	59,910	59,910	-
01550 1008 PART TIME STAFF	13,621	15,761	21,900	21,900	21,900	21,900	-
01550 2004 RECREATION SUPPLIES	9,527	9,650	9,650	9,650	9,650	9,650	-
01550 2008 SIGNS	6,000	5,941	6,000	6,000	6,000	6,000	-
01550 2013 EDUCATION & TRAINING	5,150	5,571	10,975	10,975	10,975	10,975	-
01550 2018 UTILITIES	47,524	37,272	71,660	71,660	71,660	71,660	-
01550 2024 POOL EXPENSES	32,145	32,342	32,342	32,342	32,342	32,342	-
01550 2034 SAFETY CLOTHES & ALLOWANCE	13,424	9,020	13,150	13,150	12,650	12,650	-
01550 3051 GENERAL MAINTENANCE	28,869	30,098	31,700	31,700	31,700	31,700	-
01550 3052 GROUNDS MAINTENANCE	107,781	114,771	117,161	117,161	117,161	117,161	-
01550 3053 TRAIL MAINTENANCE	2,879	4,945	6,200	6,200	6,200	6,200	-
01550 4060 CONTRACTUAL SERVICES	221,474	270,561	280,000	280,000	270,000	270,000	-
01550 5080 CAPITAL	341,094	179,747	167,600	167,600	176,500	176,500	-
TOTAL PARKS AND RECREATION	1,785,070	1,679,132	1,842,696	1,842,696	1,835,296	1,835,296	-
FAIRFIELD HILLS AUTHORITY							
870 FAIRFIELD HILLS							
01870 5000 FAIRFIELD HILLS	-	-	-	-	-	-	-
01870 1002 ADMINISTRATIVE PAYROLL	515,239	409,653	44,400	44,400	21,000	21,000	-
01870 2011 SUPPLIES	-	-	400	400	400	400	-
01870 2018 UTILITIES	-	-	11,515	11,515	14,679	14,679	-
01870 2026 MISC EXPENSES	-	-	1,000	1,000	1,000	1,000	-
01870 3000 FEES & PROFESSIONAL SVS	-	-	59,498	59,498	25,000	25,000	-
01870 3051 REPAIRS & MAINTENANCE	-	-	22,800	22,800	24,100	24,100	-
01870 4060 CONTRACTUAL SERVICES	-	-	245,387	245,387	240,037	240,037	-
TOTAL FAIRFIELD HILLS	515,239	409,653	385,000	385,000	326,216	326,216	-

TOWN OF NEWTOWN

EXPENDITURE BUDGET SUMMARY

FUNCTION / DEPARTMENT / ACCOUNT	2008-2009	2009-2010	2010-2011	2011-2012 BUDGET			
	ACTUAL	ACTUAL	ESTIMATED ACTUAL	DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
CONTINGENCY							
570 CONTINGENCY							
01570 2000 CONTINGENCY FUND	-	-	-	400,000	400,000	-	-
TOTAL CONTINGENCY	-	-	-	400,000	400,000	-	-
DEBT SERVICE							
580 DEBT SERVICE							
01580 2001 PRINCIPAL	6,367,885	7,573,867	6,689,958	6,835,760	6,835,760	-	-
01580 2002 INTEREST	2,753,122	2,015,919	2,594,067	2,838,803	2,838,803	-	-
01580 2003 BONDING EXPENSE	-	281	10,000	10,000	10,000	-	-
01580 2004 FFH LEASE	-	165,060	-	-	-	-	-
TOTAL DEBT SERVICE	9,121,007	9,755,127	9,294,025	9,684,563	9,684,563	-	-
OTHER FINANCING USES							
230 TOWN HALL MANAGERS							
01230 0000 TOWN HALL BOARD OF MANAGE	190,000	190,000	170,000	170,000	170,000	-	-
TOTAL TOWN HALL MANAGERS	190,000	190,000	170,000	170,000	170,000	-	-
860 RESERVE CAP & NONRECURRING EXP							
01860 5000 RESERVE CAP & NON RECURRING	-	-	-	225,000	225,000	-	-
TOTAL RESERVE CAP & NONRECURRING EXP	-	-	-	225,000	225,000	-	-
890 TRANSFERS OUT - CAPITAL							
01890 5000 TRANSFER OUT	27,000	111,060	-	-	-	-	-
TOTAL BOARD OF SELECTMEN BUDGET	36,698,743	36,193,476	36,754,292	38,111,157	38,093,157	-	-

INCREASE OVER 2010 - 2011 → 2.75% → 2.70%

TOWN OF NEWTOWN
2011 - 2012 BUDGET - BOARD OF SELECTMEN PROPOSED ADJUSTMENTS TO DEPARTMENT REQUEST
JANUARY 24, 2011

<u>FUNCTION / DEPARTMENT / ACCOUNT</u>	2011-2012 BUDGET DEPT REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2011-2012 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
GENERAL GOVERNMENT				
740 ECONOMIC & COMMUNITY DEVELOPMENT				
01740 1004 PART TIME PAYROLL	-	5,000	5,000	Add seed money to create a professional part time position.
755 SUSTAINABLE ENERGY COMMISSION				
01755 0000 SUSTAINABLE ENERGY	-	5,000	5,000	Create a dept/line item for the Sustainable Energy Commission. Amount is for supplies and other operational expenses.
PUBLIC SAFETY				
310 POLICE				
01310 2035 SERVICES	19,400	15,000	34,400	To reclassify traffic study to correct line item. ↓
01310 5080 CAPITAL	30,600	(15,000)	15,600	
PUBLIC WORKS				
500 HIGHWAY				
01500 2018 STREET LIGHTS	40,000	(3,000)	37,000	Reduce amount to reflect anticipated lower rates.
650 PUBLIC BUILDING MAINTENANCE				
01650 2018 ELECTRICITY	152,000	(17,000)	135,000	Reduce amount to reflect anticipated lower rates.

FUNCTION / DEPARTMENT / ACCOUNT	2011-2012 BUDGET DEPT REQUEST	BOARD OF SELECTMEN ADJUSTMENTS	2011-2012 BUDGET BOARD OF SELECTMEN PROPOSED	COMMENTS
670 LIBRARY				
01670 0000 LIBRARY	1,033,552	(3,000)	1,030,552	To reduce requested increase to reflect the current economic climate.
TOTAL BOARD OF SELECTMEN ADJUSTMENTS		<u><u>(13,000)</u></u>		