

Board of Selectman
January 28, 2013

THESE MINUTES ARE SUBJECT TO APPROVAL BY BOARD OF SELECTMEN

The Board of Selectmen held a special meeting Monday, January 28, 2013 in the Council Chamber of the Municipal Center, Newtown. First Selectman Llodra called the meeting to order at 7:00 pm.

PRESENT: First Selectman E. Patricia Llodra, Selectman William F.L. Rodgers, Selectman James Gaston, Sr.

ALSO PRESENT: Finance Director Robert Tait, four members of the press and three members of the public.

VOTER PARTICIPATION: none.

ACCEPTANCE OF THE MINUTES: no action taken

COMMUNICATIONS: none.

FINANCE DIRECTOR REPORT: none.

NEW BUSINESS:

Discussion and possible action:

1. **Town of Newtown 2013-2014 Budget:** First Selectman Llodra explained that action would be taken on general government, land use and contingency. Action will be taken on Jan. 29 on public safety, public works and capital non-recurring. February 4 will address the other major areas and anything left over. An additional meeting will be scheduled if needed. Mr. Tait explained the proposed First Selectmen budget (Att. A) saying the Selectmen budget is the expenditure side of the budget. The budget will be online. First Selectman Llodra went over the letter of transmittal (Att. B) saying the four major drivers are wages and salaries, fringe benefits, operating expenses and capital accounts.

General Government:

Selectman Rodgers moved the Selectmen bottom line of \$330,566. Selectman Gaston seconded. All in favor.

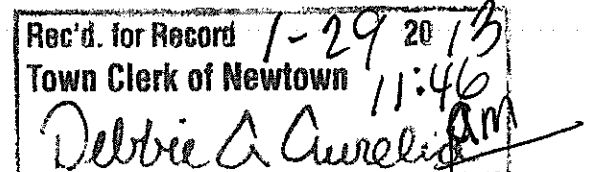
Selectman Rodgers moved the Selectmen – other bottom line of \$240,222 with the understanding a \$15,000 adjustment will be made. Selectman Gaston seconded. All in favor. The savings in leasing is due to Town human resource and payroll consolidating with the Board of Education. The office supply amount is increased because \$15,000 was taken from the IT budget and put into the Selectmen budget. However, a decision was made to put it back into the IT budget. This will be done when acting on the IT budget.

Selectman Rodgers moved Human Resources bottom line of \$112,435. Selectman Gaston seconded. All in favor.

Selectman Gaston moved Tax Collector bottom line of \$307,691. Selectman Rodgers seconded. All in favor.

Selectman Gaston moved Probate Court bottom line of \$6,343. Selectman Rodgers seconded. All in favor.

Selectman Gaston moved Town Clerk bottom line of \$287,653. Selectman Rodgers seconded. All in favor.



Selectman Rodgers moved Registrars bottom line of \$126,377. Selectman Gaston seconded. All in favor.

Selectman Rodgers moved Assessor bottom line of \$237,464. Selectman Gaston seconded. All in favor.

Selectman Gaston moved Finance bottom line of \$482,375. Selectman Rodgers seconded. All in favor. There is a wage adjustment in this department.

Selectman Gaston moved Technology Department bottom line of \$466,474. Selectman Rodgers seconded. All in favor. There will be wage adjustments in this department. Combining Town and school technology departments is probably a couple of years out. A short term decision was made to go onto the Board of Education financial system, effective July 2013.

Selectman Gaston moved Unemployment bottom line of \$15,000. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved OPEB Contribution bottom line of \$155,197. Selectman Gaston seconded. All in favor.

Selectman Rodgers moved Professional Organizations bottom line of \$36,454. Selectman Gaston seconded. All in favor.

Selectman Gaston moved Insurance bottom line of \$988,500. Selectman Rodgers seconded. All in favor.

Selectman Rodgers excused himself from the meeting saying he had reviewed the next four accounts, has no comments and no objections.

Selectman Gaston moved Legislative Council bottom line of \$44,500. First Selectman Llodra seconded. Motion passed: Gaston/Llodra.

Selectman Gaston moved Economic & Community Development bottom line of \$144,962. First Selectman Llodra seconded. Motion passed: Gaston/Llodra.

Selectman Gaston moved Sustainable Energy Commission bottom line of \$5,000. First Selectman Llodra seconded. Motion passed: Gaston/Llodra.

Selectman Rodgers returned to the meeting.

Selectman Rodgers moved Fairfield Hills bottom line of \$57,672. Selectman Gaston seconded. All in favor.

Land Use:

Selectman Gaston moved Land Use bottom line of \$597,055. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved NW Conservation District bottom line of \$1,500. Selectman Gaston seconded. All in favor.

Board of Selectman
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Contingency:

Selectman Rodgers moved Contingency bottom line of \$250,000. Selectman Gaston seconded. All in favor. Mr. Tait said this account shows transfers of appropriations. The Town tries not to use this account; we were lucky to receive grants for two storms. First Selectman Llodra said that the operational budget shows the real costs, accounts are not underfunded expecting to transfer from Contingency.

VOTER COMMENTS: David Freedman, Laurel Trail, complimented the Board of Selectmen for keeping the budget almost flat. The small increases for staff are well needed.

ANNOUNCEMENTS: none.

ADJOURNMENT: Having no further business the Board of Selectmen adjourned their special meeting at 8:00pm. The budget meeting will continue January 29, 2013.

Respectfully submitted,

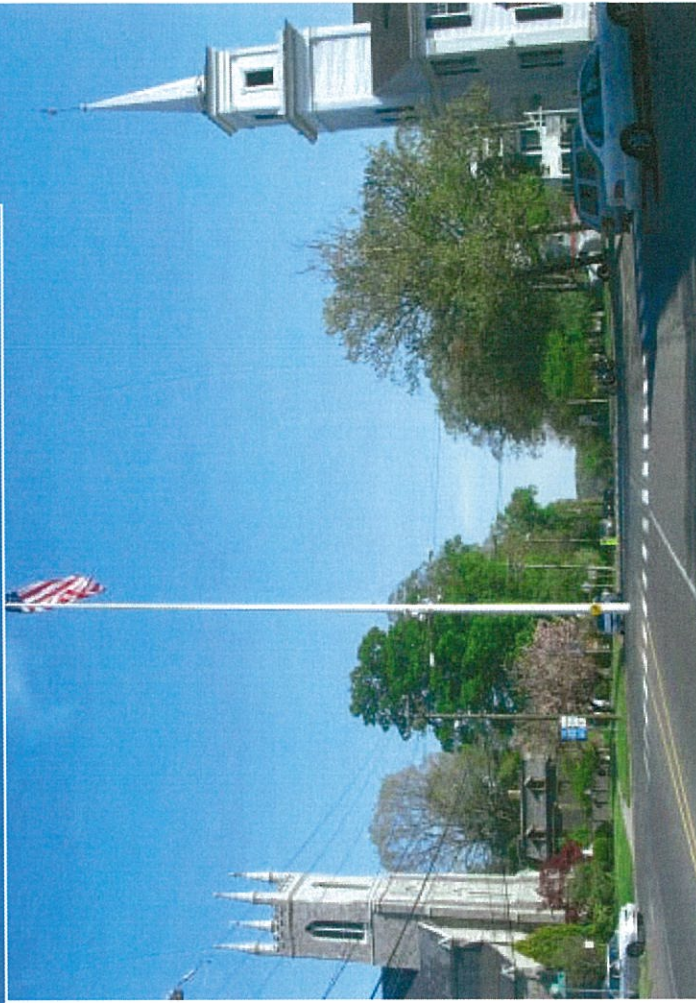

Susan Marcinek, Clerk

Att. A: Board of Selectmen proposed 2013-2014 budget

Att. B: letter of transmittal, EPL, 1/28/13

TOWN OF NEWTOWN, CONNECTICUT

BUDGET SUMMARY 2013 - 2014



FIRST SELECTMAN

PROPOSED

JANUARY 25, 2013

Att. A

INDEX

SELECTMAN'S BUDGET MESSAGE

A – BUDGET SUMMARY BY FUNCTION BY DEPARTMENT

B – BUDGET SUMMARY BY FUNCTION BY DEPARTMENT BY LINE ITEM

**TOWN OF NEWTOWN - FIRST SELECTMAN PROPOSED 2013 - 2014 BUDGET
SUMMARY BY FUNCTION AND DEPARTMENT**

	2013 - 2014 BUDGET							CHANGE		
	2010 - 2011			2011 - 2012		2012 - 2013			1st SELECTMAN	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	\$		%	
				b		a	a - b			
<u>GENERAL GOVERNMENT</u>										
SELECTMEN	475,907	354,956	327,879	329,146	329,146	330,566	1,420	0.4%		
SELECTMEN - OTHER	254,608	259,607	237,975	237,975	237,975	240,222	2,248	0.9%		
HUMAN RESOURCES	-	120,336	110,739	111,745	110,745	112,435	690	0.6%		
TAX COLLECTOR	190,472	296,177	303,164	304,458	304,458	307,691	3,232	1.1%		
PROBATE COURT	3,999	6,160	6,860	6,860	6,860	6,343	(517)	-7.5%		
TOWN CLERK	213,064	289,096	285,034	286,201	285,501	287,653	1,452	0.5%		
REGISTRARS	141,410	140,690	125,285	125,285	124,085	126,377	1,092	0.9%		
ASSESSOR	225,321	273,104	233,105	234,304	234,304	237,464	3,160	1.3%		
FINANCE	331,815	465,422	467,249	476,938	476,938	482,375	5,437	1.1%		
TECHNOLOGY DEPARTMENT	282,847	372,008	452,123	457,655	457,655	466,474	8,819	1.9%		
UNEMPLOYMENT	830,605	39,660	15,000	15,000	15,000	15,000	-	0.0%		
PENSION FUND	807,279	-	-	-	-	-	-	-		
OPEB CONTRIBUTION	3,215,941	412,146	157,581	157,581	157,581	155,197	(2,384)	-1.5%		
PROFESSIONAL ORGANIZATIONS	36,112	36,112	36,454	36,454	36,454	36,454	-	0.0%		
INSURANCE	936,044	921,375	974,911	974,911	951,500	988,500	13,589	1.4%		
LEGISLATIVE COUNCIL	43,011	44,500	44,500	47,682	47,682	44,500	(3,182)	-6.7%		
DISTRICT CONTRIBUTIONS	500	1,500	4,500	4,500	4,500	6,500	2,000	44.4%		
ECONOMIC & COMMUNITY DEVELOPMENT	116,059	117,440	141,103	142,607	142,607	144,962	2,356	1.7%		
SUSTAINABLE ENERGY COMM	-	5,000	5,000	5,000	5,000	5,000	-	0.0%		
FAIRFIELD HILLS AUTHORITY	305,477	131,461	59,007	59,007	56,707	57,672	(1,335)	-2.3%		
	8,410,470	4,286,750	3,987,469	4,013,308	3,984,697	4,051,386	38,077	0.9%		
<u>PUBLIC SAFETY</u>										
EMERGENCY COMMUNICATIONS	796,882	979,542	1,049,250	1,050,405	1,017,195	1,023,717	(26,688)	-2.5%		
POLICE	3,952,601	5,696,961	5,798,222	5,803,389	5,795,672	6,006,201	202,812	3.5%		
CANINE CONTROL	98,404	131,237	152,223	153,005	141,074	153,636	631	0.4%		
FIRE	1,123,540	1,302,144	1,213,024	1,215,037	1,195,037	1,214,591	(445)	0.0%		
EMERGENCY MANAGEMENT/N.U.S.A.R.	36,333	54,072	51,267	51,267	51,267	52,145	878	1.7%		
LAKE AUTHORITIES	49,077	56,110	49,708	49,708	41,953	50,621	913	1.8%		
N.W. SAFETY COMMUNICATION	9,783	9,783	9,783	9,783	9,783	9,783	-	0.0%		
EMERGENCY MEDICAL SERVICES	260,000	270,000	270,000	270,000	270,000	270,000	-	0.0%		
NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	-	0.0%		
	6,326,869	8,500,099	8,593,726	8,602,843	8,522,230	8,780,945	178,102	2.1%		

2013 - 2014 BUDGET

	2013 - 2014 BUDGET						CHANGE		
	2010 - 2011		2011 - 2012		2012 - 2013		PROPOSED	a - b	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN			
PUBLIC WORKS									
BUILDING DEPARTMENT	235,318	384,940	390,057	391,299	390,080	389,411	(1,888)	-0.5%	
HIGHWAY	4,974,801	5,992,438	5,984,371	5,989,404	5,982,941	6,274,762	285,358	4.8%	
WINTER MAINTENANCE	804,750	543,180	707,637	707,637	707,637	714,784	7,147	1.0%	
LANDFILL	1,374,426	1,422,915	1,492,962	1,492,962	1,492,962	1,491,685	(1,277)	-0.1%	
PUBLIC BUILDING MAINTENANCE	609,899	663,626	684,220	684,220	682,375	757,514	73,294	10.7%	
CAR POOL	5,000	-	-	-	-	-	-	-	
	8,004,195	9,007,099	9,259,247	9,265,522	9,255,996	9,628,155	362,633	3.9%	
HEALTH AND WELFARE									
SOCIAL SERVICES	84,828	130,631	135,099	136,012	136,012	138,103	2,091	1.5%	
SENIOR SERVICES	269,528	322,457	328,889	329,802	326,887	330,838	1,036	0.3%	
NEWTOWN HEALTH DISTRICT	264,618	374,666	379,024	379,023	379,023	375,962	(3,061)	-0.8%	
NEWTOWN YOUTH & FAMILY SERVICES	256,500	314,507	294,771	294,771	294,771	296,528	1,757	0.6%	
CHILDREN'S ADVENTURE CENTER	25,000	140,103	141,977	141,977	141,977	135,647	(6,330)	-4.5%	
TICK ACTION COMM	2,281	-	-	-	-	-	-	-	
OUTSIDE AGENCY CONTRIBUTIONS	99,191	92,263	92,537	92,537	92,537	92,561	24	0.0%	
	1,001,946	1,374,627	1,372,297	1,374,123	1,371,208	1,369,639	(4,484)	-0.3%	
LAND USE									
LAND USE	465,629	570,199	580,591	583,152	583,152	597,055	13,903	2.4%	
NW CONSERVATION DISTRICT	500	1,000	1,040	1,040	1,040	1,500	460	44.2%	
	466,129	571,199	581,631	584,192	584,192	598,555	14,363	2.5%	
RECREATION & LEISURE									
PARKS AND RECREATION	1,746,859	2,128,171	2,173,076	2,176,316	2,171,701	2,216,342	40,026	1.8%	
LIBRARY	1,011,562	1,048,545	1,057,858	1,057,858	1,057,858	1,123,196	65,338	6.2%	
NEWTOWN CULTURAL ARTS COMM	2,000	2,000	2,000	2,000	2,000	5,000	3,000	150.0%	
NEWTOWN PARADE COMMITTEE	961	6,229	1,500	1,500	932	1,500	-	0.0%	
	2,761,382	3,184,946	3,234,434	3,237,674	3,232,491	3,346,038	108,364	3.3%	
CONTINGENCY									
CONTINGENCY	-	-	250,000	201,141	201,141	250,000	48,859	24.3%	
DEBT SERVICE									
DEBT SERVICE	9,290,175	9,344,261	10,059,789	10,059,789	10,059,789	10,058,924	(865)	0.0%	
OTHER FINANCING USES									
TOWN HALL BOARD OF MANAGERS	170,000	221,946	202,451	202,451	202,451	147,556	(54,895)	-27.1%	
RESERVE FOR CAP & NON-REC. EXP.	-	225,000	250,000	250,000	250,000	250,000	-	0.0%	
TRANSFER OUT - TO OTHER FUNDS	-	41,000	-	-	-	41,000	41,000	-	
	170,000	487,946	452,451	452,451	452,451	438,556	(13,895)	-3.1%	
TOTAL BOARD OF SELECTMEN BUDGET	36,431,166	36,756,927	37,791,044	37,791,044	37,664,195	38,522,199	731,155	1.9%	

TOWN OF NEWTOWN - FIRST SELECTMAN PROPOSED 2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		2013 - 2014 BUDGET		CHANGE		
	ACTUALS		ACTUALS		ADOPTED		1st SELECTMAN PROPOSED		\$	%	
							ESTIMATED	A	A - B		
GENERAL GOVERNMENT											
<u>SELECTMEN</u>											
SELECTMAN SALARY	97,333	97,333	97,333	97,333	97,333	97,333	97,333	97,333	-	0.0%	
EXEC ASST; HR ADMIN	99,850	43,848	43,848	45,115	45,115	45,115	45,882	45,882	767	1.7%	
TOWN HALL O.T. /ED. /LONGEVITY	10,000	9,307	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%	
MEDICAL BENEFITS	-	19,722	19,125	19,125	19,125	19,125	19,613	19,613	488	2.6%	
FICA	-	11,183	11,183	11,183	11,183	11,183	11,183	11,183	0	0.0%	
LIFE INSURANCE	-	162	167	167	167	167	168	168	1	0.4%	
PENSION	-	8,432	8,471	8,471	8,471	8,471	8,593	8,593	122	1.4%	
LONG TERM DISABILITY	-	343	402	402	402	402	444	444	42	10.4%	
SELECTMAN EXPENSES	13,348	2,683	2,350	2,350	2,350	2,350	2,350	2,350	-	0.0%	
LEGAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	-	0.0%	
LEGAL SERVICES-OTHER	195,376	101,943	75,000	75,000	75,000	75,000	75,000	75,000	-	0.0%	
	<u>475,907</u>	<u>354,956</u>	<u>327,879</u>	<u>329,146</u>	<u>329,146</u>	<u>329,146</u>	<u>330,566</u>	<u>330,566</u>	<u>1,420</u>	<u>0.4%</u>	
<u>SELECTMEN - OTHER</u>											
CLERKS	35,047	32,268	38,225	38,225	38,225	38,225	41,525	41,525	3,300	8.6%	
FICA	-	706	1,755	1,755	1,755	1,755	1,935	1,935	181	10.3%	
OFFICE SUPPLIES	50,167	57,650	52,745	52,745	52,745	52,745	67,745	67,745	15,000	28.4%	
LEASING	59,606	63,430	34,650	34,650	34,650	34,650	16,650	16,650	(18,000)	-51.9%	
LEGAL ADVERTISING	20,430	20,087	18,000	18,000	18,000	18,000	18,000	18,000	-	0.0%	
POSTAGE	48,448	50,486	50,000	50,000	50,000	50,000	50,000	50,000	-	0.0%	
COPIERS	32,289	32,883	35,100	35,100	35,100	35,100	36,867	36,867	1,767	5.0%	
REPAIR/MAINTENANCE	8,622	2,098	7,500	7,500	7,500	7,500	7,500	7,500	-	0.0%	
	<u>254,608</u>	<u>259,607</u>	<u>237,975</u>	<u>237,975</u>	<u>237,975</u>	<u>237,975</u>	<u>240,222</u>	<u>240,222</u>	<u>2,248</u>	<u>0.9%</u>	

2013 - 2014 BUDGET

	2013 - 2014 BUDGET				CHANGE			
	2010 - 2011	2011 - 2012	2012 - 2013		1st SELECTMAN PROPOSED	A - B	%	
	ACTUALS	ACTUALS	ADOPTED	AMENDED				ESTIMATED
					A			
					B			
HUMAN RESOURCES								
HUMAN RESOURCE ADMINISTRATOR	-	57,418	57,500	58,506	58,506	59,501	995	1.7%
MEDICAL BENEFITS	-	15,513	15,035	15,035	15,035	15,444	409	2.7%
FICA	-	4,314	4,399	4,399	4,399	4,552	153	3.5%
LIFE INSURANCE	-	186	190	190	190	186	(4)	-2.0%
PENSION	-	3,399	3,450	3,450	3,450	3,570	120	3.5%
LONG TERM DISABILITY	-	142	166	166	166	183	17	10.2%
SERVICES & SUPPLIES	-	21,815	25,000	25,000	25,000	25,000	-	0.0%
FEES & PROF SERVICES	-	17,549	5,000	5,000	4,000	4,000	(1,000)	-20.0%
	-	120,336	110,739	111,745	110,745	112,435	690	0.6%

TAX COLLECTOR

TAX COLLECTOR	62,818	63,806	63,912	65,206	65,206	66,315	1,109	1.7%
CLERICAL	127,323	127,553	136,050	136,050	136,050	137,210	1,160	0.9%
MEDICAL BENEFITS	-	79,249	76,834	76,834	76,834	78,106	1,271	1.7%
FICA	-	14,650	15,297	15,297	15,297	15,570	273	1.8%
LIFE INSURANCE	-	1,390	1,418	1,418	1,418	1,459	41	2.9%
PENSION	-	8,579	8,507	8,507	8,507	7,564	(943)	-11.1%
LONG TERM DISABILITY	-	516	696	696	696	718	22	3.2%
TRAVEL & DUES	331	434	450	450	450	750	300	66.7%
	190,472	296,177	303,164	304,458	304,458	307,691	3,232	1.1%

PROBATE COURT

SUPPLIES	3,499	6,160	6,860	6,860	6,860	6,343	(517)	-7.5%
MAINTENANCE	500	-	-	-	-	-	-	-
	3,999	6,160	6,860	6,860	6,860	6,343	(517)	-7.5%

2013 - 2014 BUDGET

	2011 - 2012				2012 - 2013		1st SELECTMAN PROPOSED		CHANGE	
	ACTUALS		ADOPTED		AMENDED		ESTIMATED		A - B	
	2010 - 2011 ACTUALS	2011 - 2012 ACTUALS	2011 - 2012 ADOPTED	2011 - 2012 AMENDED	2012 - 2013 AMENDED	2012 - 2013 ESTIMATED	1st SELECTMAN PROPOSED A	1st SELECTMAN PROPOSED B	\$	%
TOWN CLERK										
TOWN CLERK	65,710	66,601	66,696	67,863	67,863	67,863	69,017	101,224	1,154	1.7%
ASSISTANT TOWN CLERKS	95,067	99,237	101,224	101,224	101,224	101,224	101,224	58,114	-	0.0%
MEDICAL BENEFITS	-	58,575	57,626	57,626	57,626	57,626	58,114	13,023	488	0.8%
FICA	-	12,312	12,846	12,846	12,846	12,846	843	843	178	1.4%
LIFE INSURANCE	-	810	834	834	834	834	8205	527	9	1.0%
PENSION	-	8,681	8,632	8,632	8,632	8,632	476	3,000	(427)	-4.9%
LONG TERM DISABILITY	-	406	476	476	476	476	3,000	30,000	51	10.7%
DUES	2,498	2,060	3,000	3,000	3,000	3,000	30,000	1,200	-	0.0%
INDEXING	46,864	37,506	30,000	30,000	30,000	30,000	500	2,500	-	0.0%
VITAL STATISTICS	442	416	1,200	1,200	1,200	500	2,500	287,653	-	0.0%
ANNUAL REPORT	2,484	2,492	2,500	2,500	2,500	2,500	285,501	287,653	-	0.0%
	213,064	289,096	285,034	286,201	285,501	285,501	287,653	1,452	1,452	0.5%

REGISTRARS

REGISTRARS	58,416	58,439	58,440	59,463	59,463	59,463	60,474	18,500	1,011	1.7%
CLERKS	12,480	15,830	18,200	18,200	18,200	17,000	18,500	10,300	300	1.6%
TYPIST-CANVASS CARDS	800	85	-	-	-	-	-	-	-	0.0%
REFERENDA	22,490	23,239	10,300	10,300	10,300	10,300	25,000	2,000	-	0.0%
PRIMARIES	18,988	8,563	-	-	-	-	26,650	977	(1,650)	-6.2%
ELECTION WORKERS	21,803	25,151	26,650	26,650	26,650	26,650	6,245	3,330	1,023	104.7%
MACHINE EXAMINER	1,910	-	2,000	977	977	977	6,654	3,330	408	6.5%
FICA	-	6,452	6,245	6,245	6,245	6,245	120	120	-	0.0%
EDUCATION & TRAINING	4,423	2,810	3,330	3,330	3,330	3,330	125,285	124,085	-	0.0%
DUES	100	120	120	120	120	120	126,377	1,092	1,092	0.9%
	141,410	140,690	125,285	125,285	124,085	124,085	126,377	1,092	1,092	0.9%

2013 - 2014 BUDGET

	2011 - 2012				2012 - 2013		1st SELECTMAN		CHANGE	
	ACTUALS		ADOPTED		AMENDED		PROPOSED		%	
	2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	2013 - 2014	\$	
<u>ASSESSOR</u>										
ASSESSOR	67,500	68,416	68,513	69,712	69,712	69,712	70,897	1,185	1.7%	
DEP ASSESSOR / DATA ENTRY CLERK	139,690	105,404	85,806	89,366	89,366	89,366	89,366	0	0.0%	
MEDICAL BENEFITS	-	62,972	41,927	41,927	41,927	41,927	42,657	730	1.7%	
FICA	-	12,607	11,805	12,077	12,077	12,077	12,260	183	1.5%	
LIFE INSURANCE	-	939	958	958	958	958	778	(180)	-18.8%	
PENSION	-	8,779	7,058	7,058	7,058	7,058	6,434	(624)	-8.8%	
LONG TERM DISABILITY	-	414	538	538	538	538	496	(42)	-7.8%	
SCHOOL/ DUES / PUBLICATIONS	5,556	6,073	8,500	6,668	6,668	6,668	8,500	1,832	27.5%	
SAFETY CLOTHS & ALLOWANCE	75	-	-	-	-	-	75	75		
FIELD SERVICE	12,500	7,500	8,000	6,000	6,000	6,000	6,000	-	0.0%	
	225,321	273,104	233,105	234,304	234,304	234,304	237,464	3,160	1.3%	

FINANCE

FINANCIAL DIRECTOR	125,000	126,695	126,875	134,375	134,375	134,375	139,202	4,827	3.6%
CLERICAL	134,724	137,536	139,807	139,807	139,807	139,807	139,807	-	0.0%
ASST FINANCIAL DIRECTOR	64,477	65,385	65,482	67,671	67,671	67,671	68,821	1,150	1.7%
MEDICAL BENEFITS	-	78,638	76,679	76,679	76,679	76,679	77,497	818	1.1%
FICA	-	23,999	23,875	23,875	23,875	23,875	24,758	883	3.7%
LIFE INSURANCE	-	1,821	1,857	1,857	1,857	1,857	1,774	(83)	-4.5%
PENSION	-	25,613	25,445	25,445	25,445	25,445	24,052	(1,393)	-5.5%
LONG TERM DISABILITY	-	815	955	955	955	955	1,090	135	14.1%
EDUCATION & TRAINING	3,505	3,534	2,900	2,900	2,900	2,900	3,000	100	3.4%
SUBSCRIPTIONS	423	374	375	375	375	375	375	-	0.0%
TECHNOLOGY MAINTENANCE	3,685	1,013	3,000	3,000	3,000	3,000	2,000	(1,000)	-33.3%
	331,815	465,422	467,249	476,938	476,938	476,938	482,375	5,437	1.1%

TECHNOLOGY DEPARTMENT

TECHNOLOGY/GIS MANAGER	83,500	84,633	84,753	86,236	86,236	86,236	88,202	1,966	2.3%
TECHNOLOGY ADMINISTRATION	79,890	94,487	94,590	98,639	98,639	98,639	101,498	2,859	2.9%
MEDICAL BENEFITS	-	42,476	49,196	49,196	49,196	49,196	50,501	1,305	2.7%
FICA	-	12,888	13,720	13,720	13,720	13,720	14,512	792	5.8%
LIFE INSURANCE	-	514	529	529	529	529	533	4	0.7%
PENSION	-	8,070	7,925	7,925	7,925	7,925	7,361	(564)	-7.1%
LONG TERM DISABILITY	-	427	500	500	500	500	557	57	11.4%
DUES, TRAVEL & TRAINING	8,500	9,362	10,300	10,300	10,300	10,300	10,300	-	0.0%
MAINTENANCE	81,577	87,573	144,710	144,710	144,710	144,710	147,010	2,300	1.6%
CAPITAL	29,380	31,578	45,900	45,900	45,900	45,900	46,000	100	0.2%
	282,847	372,008	452,123	457,655	457,655	457,655	466,474	8,819	1.9%

2013 - 2014 BUDGET

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

2013 - 2014 BUDGET

1st SELECTMAN

	2011 - 2012		2012 - 2013		2013 - 2014 BUDGET		CHANGE	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED		
	B				A			
							\$	A - B
<u>LEGISLATIVE COUNCIL</u>								
COUNCIL EXPENSES	-	500	500	3,682	3,682	500	(3,182)	-86.4%
AUDIT- TOWN	43,011	44,000	44,000	44,000	44,000	44,000	-	0.0%
	43,011	44,500	44,500	47,682	47,682	44,500	(3,182)	-6.7%
<u>DISTRICT CONTRIBUTIONS</u>								
HAWLEYVILLE DISTRICT	500	500	500	500	500	500	-	0.0%
SANDY HOOK DISTRICT	-	1,000	4,000	4,000	4,000	6,000	2,000	50.0%
	500	1,500	4,500	4,500	4,500	6,500	2,000	44.4%
<u>ECONOMIC & COMMUNITY DEVELOPMENT</u>								
DIRECTOR OF COMM DEVELOPMENT	84,665	85,813	85,935	87,439	87,439	88,925	1,486	1.7%
MEDICAL BENEFITS	-	-	2,000	2,000	2,000	2,000	-	0.0%
FICA	-	6,574	6,574	6,574	6,574	6,803	229	3.5%
LIFE INSURANCE	-	740	765	765	765	741	(24)	-3.1%
PENSION	-	4,003	3,931	3,931	3,931	3,570	(360)	-9.2%
LONG TERM DISABILITY	-	212	248	248	248	273	25	10.1%
DUES / SUBSCRIPTIONS / EDUCATION	1,628	1,646	1,650	1,650	1,650	1,650	-	0.0%
CONTRACTUAL SERVICES	29,766	18,453	40,000	40,000	40,000	41,000	1,000	2.5%
	116,059	117,440	141,103	142,607	142,607	144,962	2,356	1.7%
<u>SUSTAINABLE ENERGY COMM</u>								
SUSTAINABLE ENERGY COMM	-	5,000	5,000	5,000	5,000	5,000	-	0.0%
<u>FAIRFIELD HILLS AUTHORITY</u>								
ADMINISTRATIVE PAYROLL	22,680	19,799	21,000	21,000	18,700	19,760	(1,240)	-5.9%
FICA	-	1,438	1,607	1,607	1,607	1,512	(95)	-5.9%
SUPPLIES	354	90	400	400	400	400	-	0.0%
UTILITIES	15,212	10,167	-	-	-	-	-	-
MISC. EXPENSES	485	361	1,000	1,000	1,000	1,000	-	0.0%
FEES & PROFESSIONAL SERVICES	55,112	25,000	-	-	-	-	-	-
REPAIRS & MAINTENANCE	3,995	24,100	15,000	15,000	15,000	15,000	-	0.0%
CONTRACTUAL SERVICES	207,638	50,507	20,000	20,000	20,000	20,000	-	0.0%
	305,477	131,461	59,007	59,007	56,707	57,672	(1,335)	-2.3%

2013 - 2014 BUDGET

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

2013 - 2014 BUDGET

	2011 - 2012				2012 - 2013		1st SELECTMAN		CHANGE	
	ACTUALS		ADOPTED		AMENDED		PROPOSED		%	
	2010 - 2011	2011 - 2012	2011 - 2012	2012 - 2013	2012 - 2013	2012 - 2013	2013 - 2014	2013 - 2014	\$	%
<u>POLICE</u>										
CHIEF OF POLICE	99,397	100,745	100,888	102,654	102,654	102,654	108,399	5,745	5.6%	
CAPTAIN	91,016	92,250	92,382	94,999	94,999	94,999	96,614	1,615	1.7%	
SWORN PERSONNEL	2,953,074	3,099,563	3,180,717	3,180,717	3,173,000	3,173,000	3,266,662	85,945	2.7%	
CIVILIAN PERSONNEL	213,585	182,743	185,300	186,084	186,084	186,084	186,759	675	0.4%	
POLICE OVERTIME	138,834	131,849	130,000	130,000	130,000	130,000	135,000	5,000	3.8%	
OVERTIME-CIVILIAN	24	59	-	-	-	-	-	-	-	
TRAFFIC GUARDS	16,349	16,344	16,458	16,458	16,458	16,458	16,758	300	1.8%	
POLICE OVERTIME - GRANTS	-	-	-	-	-	-	-	-	-	
MEDICAL BENEFITS	-	796,509	745,477	745,477	745,477	745,477	780,237	34,760	4.7%	
FICA	-	277,597	283,490	283,490	283,490	283,490	291,480	7,990	2.8%	
LIFE INSURANCE	-	8,923	9,101	9,101	9,101	9,101	9,116	15	0.2%	
PENSION	-	514,960	530,277	530,277	530,277	530,277	560,418	30,141	5.7%	
LONG TERM DISABILITY	-	7,615	8,673	8,673	8,673	8,673	10,618	1,945	22.4%	
EDUCATION	36,880	36,466	37,500	37,500	37,500	37,500	37,500	-	0.0%	
TELEPHONE/RADIO COMMUNICATIONS	14,168	15,800	17,400	17,400	17,400	17,400	17,400	-	0.0%	
PROGRAM EQUIPMENT SUPPLIES	19,952	16,931	20,000	20,000	20,000	20,000	20,000	-	0.0%	
POLICE RECRUITMENT	10,965	4,321	-	-	-	-	-	-	-	
MISCELLANEOUS	4,481	4,467	4,500	4,500	4,500	4,500	4,500	-	0.0%	
UNIFORM ALLOWANCE	58,390	58,421	55,750	55,750	55,750	55,750	52,700	(3,050)	-5.5%	
SERVICES	19,966	19,972	38,830	38,830	38,830	38,830	39,296	466	1.2%	
CONTRACTUAL SERVICES	-	63,081	65,000	65,000	65,000	65,000	65,000	-	0.0%	
COMPUTER OPERATIONS	155,519	156,940	170,879	170,879	170,879	170,879	176,145	5,266	3.1%	
PATROL CARS	120,000	75,806	90,000	90,000	90,000	90,000	101,000	11,000	12.2%	
CAPITAL	-	15,600	15,600	15,600	15,600	15,600	30,600	15,000	96.2%	
	3,952,601	5,696,961	5,798,222	5,803,389	5,795,672	5,795,672	6,006,201	202,812	3.5%	

2013 - 2014 BUDGET

	2011 - 2012				2012 - 2013		1st SELECTMAN		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	A	A - B	\$	%
							B			
<u>CANINE CONTROL</u>										
SALARIES	94,986	92,430	109,196	109,977	99,000	110,614	637	0.6%		
MEDICAL BENEFITS	-	26,776	26,715	26,715	26,715	26,608	(107)	-0.4%		
FICA	-	6,875	8,354	8,354	7,400	8,462	108	1.3%		
LIFE INSURANCE	-	339	351	351	351	347	(4)	-1.1%		
PENSION	-	3,414	3,376	3,376	3,376	3,373	(3)	-0.1%		
LONG TERM DISABILITY	-	198	232	232	232	233	1	0.4%		
EDUCATION	963	150	1,000	1,000	1,000	1,000	-	0.0%		
SUPPLIES	1,472	-	-	-	-	-	-	-		
UNIFORMS	903	1,055	1,500	1,500	1,500	1,500	-	0.0%		
VACCINATIONS/VET CARE	80	-	1,500	1,500	1,500	1,500	-	0.0%		
CAPITAL	-	-	-	-	-	-	-	-		
	98,404	131,237	152,223	153,005	141,074	153,636	631	0.4%		

FIRE

MARSHALL FEES	132,391	136,278	134,682	136,695	136,695	139,582	2,887	2.1%		
SECRETARIAL FEES	36,505	39,149	39,799	39,799	39,799	39,799	-	0.0%		
MARSHALLS CAR ALLOWANCE	1,350	1,775	2,500	2,500	2,500	1,500	(1,000)	-40.0%		
MEDICAL BENEFITS	-	20,452	23,040	23,040	23,040	23,613	574	2.5%		
FICA	-	13,294	13,195	13,195	13,195	13,837	643	4.9%		
LIFE INSURANCE	-	882	905	905	905	901	(4)	-0.4%		
PENSION	-	6,808	6,714	6,714	6,714	6,050	(664)	-9.9%		
LONG TERM DISABILITY	-	370	434	434	434	483	49	11.3%		
COMM & MARSHALLS SUPPLIES	1,987	896	2,500	2,500	2,500	1,400	(1,100)	-44.0%		
FIRE CO GRANTS	135,000	135,000	135,000	135,000	135,000	135,000	-	0.0%		
TRAINING / FIRE PREVENTION	56,977	63,609	69,000	69,000	69,000	68,000	(1,000)	-1.4%		
UTILITIES	105,636	106,610	120,000	120,000	110,000	110,000	(10,000)	-8.3%		
FIREHOUSE MAINT. & ALARM	19,587	55,290	21,500	21,500	21,500	24,500	3,000	14.0%		
RADIO & PAGER SERVICE	18,107	17,567	26,950	26,950	26,950	21,450	(5,500)	-20.4%		
HYDRANTS	54,396	51,645	80,000	80,000	70,000	70,000	(10,000)	-12.5%		
FIRE HOSE	10,578	37,853	20,790	20,790	20,790	19,170	(1,620)	-7.8%		
FIRE FIGHTER SUPPLIES	19,815	8,574	20,450	20,450	20,450	14,850	(5,600)	-27.4%		
EQUIPMENT REPAIRS	23,153	30,632	39,235	39,235	39,235	33,035	(6,200)	-15.8%		
TRUCK MAINTENANCE	66,397	100,193	79,625	79,625	79,625	84,575	4,950	6.2%		
F/F PHYSICALS	9,495	12,318	22,700	22,700	22,700	17,800	(4,900)	-21.6%		
F/F INCENTIVE PLAN	236,464	278,687	240,000	240,000	240,000	232,236	(7,764)	-3.2%		
INSURANCE	57,331	57,546	58,700	58,700	58,700	50,300	(8,400)	-14.3%		
CAPITAL	138,370	127,015	55,305	55,305	55,305	106,509	51,204	92.6%		
	1,123,540	1,302,144	1,213,024	1,215,037	1,195,037	1,214,591	(445)	0.0%		

2013 - 2014 BUDGET

	2013 - 2014 BUDGET					1st SELECTMAN		CHANGE	
	2010 - 2011	2011 - 2012	2012 - 2013		ESTIMATED	PROPOSED	A - B	%	
	ACTUALS	ACTUALS	ADOPTED	AMENDED					
<u>EMERGENCY MANAGEMENT/N.U.S.A.R.</u>									
CLERICAL	7,125	9,750	9,750	9,750	9,750	9,852	102	1.0%	
FICA	-	-	746	746	746	754	8	1.0%	
SUPPLIES	268	359	400	400	400	400	-	0.0%	
GAS/UTILITIES	4,372	4,925	4,200	4,200	4,200	4,200	-	0.0%	
EDUCATION	3,762	4,000	4,000	4,000	4,000	4,000	-	0.0%	
PHYSICALS	2,940	2,969	4,250	4,250	4,250	6,375	2,125	50.0%	
CONTRACTUAL SERVICES	6,154	23,978	20,596	20,596	20,596	19,970	(626)	-3.0%	
CAPITAL	11,711	8,090	7,325	7,325	7,325	6,594	(731)	-10.0%	
	36,333	54,072	51,267	51,267	51,267	52,145	878	1.7%	

LAKE AUTHORITIES

LAKE LILINONAH AUTHORITY	23,672	23,672	23,839	23,839	23,839	24,077	238	1.0%
LAKE ZOAR AUTHORITY	25,405	32,438	25,869	25,869	18,114	26,544	675	2.6%
	49,077	56,110	49,708	49,708	41,953	50,621	913	1.8%

N.W. SAFETY COMMUNICATION

NW SAFETY COMMUNICATION	9,783	9,783	9,783	9,783	9,783	9,783	-	0.0%
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EMERGENCY MEDICAL SERVICES

PARAMEDIC PROGRAM	220,000	230,000	230,000	230,000	230,000	230,000	-	0.0%
AMBULANCE	40,000	40,000	40,000	40,000	40,000	40,000	-	0.0%
	260,000	270,000	270,000	270,000	270,000	270,000	-	0.0%

NW CONNECTICUT EMS COUNCIL

NW CT EMS ALLOCATIONS	250	250	250	250	250	250	-	0.0%
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2013 - 2014 BUDGET

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

2013 - 2014 BUDGET

	2011 - 2012				2012 - 2013		1st SELECTMAN		CHANGE		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	A	B	\$	%	
									A - B		
HIGHWAY											
DIRECTOR PUBLIC WORKS	97,224	98,542	98,683	100,410	100,410	102,117			1,707	1.7%	
ADMINISTRATION	401,107	402,936	411,646	414,952	414,952	418,213			3,261	0.8%	
PAYROLL	1,700,294	1,612,238	1,738,639	1,738,639	1,738,639	1,738,639			-	0.0%	
OVERTIME	35,391	26,373	45,000	45,000	45,000	45,000			-	0.0%	
MISC BENEFITS	48,027	46,591	48,175	48,175	48,175	47,730			(445)	-0.9%	
MEDICAL BENEFITS	-	555,626	553,811	553,811	553,811	596,654			42,843	7.7%	
FICA	-	181,735	187,163	187,163	180,700	188,149			986	0.5%	
LIFE INSURANCE	-	15,725	16,040	16,040	16,040	15,258			(782)	-4.9%	
PENSION	-	105,120	102,865	102,865	102,865	90,694			(12,171)	-11.8%	
DRAINAGE MATERIALS	89,789	90,000	100,000	100,000	100,000	100,000			-	0.0%	
LONG TERM DISABILITY	-	5,213	6,049	6,049	6,049	6,608			559	9.2%	
STREET & ROAD SIGNS	14,940	15,647	15,000	15,000	15,000	15,000			-	0.0%	
TREE WARDEN	12,000	13,200	13,200	13,200	13,200	13,500			300	2.3%	
EQUIPMENT FUEL	415,730	387,286	486,800	486,800	486,800	486,800			-	0.0%	
STREET LIGHTS	35,597	34,267	38,000	38,000	38,000	36,000			(2,000)	-5.3%	
PRIVATE ROADS/RECONSTRUCTION	10,000	1,939	10,000	10,000	10,000	10,000			-	0.0%	
CONSTRUCTION SUPPLIES	20,718	26,270	22,000	22,000	22,000	22,000			-	0.0%	
EDUC. & CONFERENCES	3,847	3,250	4,000	4,000	4,000	4,000			-	0.0%	
PATCHING MATERIALS	85,000	71,688	85,000	85,000	85,000	85,000			-	0.0%	
REPAIRS	414,607	452,364	420,000	420,000	420,000	445,000			25,000	6.0%	
CONT. TREE REMOVAL	73,496	271,550	75,000	75,000	75,000	75,000			-	0.0%	
CONT. DRAINAGE	85,654	100,392	100,000	100,000	100,000	154,000			54,000	54.0%	
CONT. CHIP SEALING	64,999	64,999	65,000	65,000	65,000	65,000			-	0.0%	
CONT. LINE PAINTING	20,000	19,095	20,000	20,000	20,000	30,000			10,000	50.0%	
CONT. OVERLAYS	214,000	255,778	250,000	250,000	250,000	259,400			9,400	3.8%	
CONTRACTUAL - ROADSIDE	-	-	25,000	25,000	25,000	25,000			-	0.0%	
CAPITAL	135,000	167,849	47,300	47,300	47,300	200,000			152,700	322.8%	
CAPITAL ROAD IMPROVEMENT	997,383	967,964	1,000,000	1,000,000	1,000,000	1,000,000			-	0.0%	
	4,974,801	5,992,438	5,984,371	5,989,404	5,982,941	6,274,762			285,358	4.8%	

WINTER MAINTENANCE

OVERTIME	190,538	89,724	152,608	152,608	152,608	155,496			2,888	1.9%
SAND	-	51,156	61,450	61,450	61,450	63,971			2,521	4.1%
SALT	435,491	278,249	333,579	333,579	333,579	328,317			(5,262)	-1.6%
CHAINS / BLADES / ETC	20,000	20,000	20,000	20,000	20,000	20,000			-	0.0%
CONTRACTUAL SERVICES	158,721	104,052	140,000	140,000	140,000	147,000			7,000	5.0%
	804,750	543,180	707,637	707,637	707,637	714,784			7,147	1.0%

2013 - 2014 BUDGET

	2011 - 2012				2012 - 2013		1st SELECTMAN		CHANGE	
	ACTUALS		ADOPTED		AMENDED		PROPOSED		A - B	
	2010 - 2011 ACTUALS	2011 - 2012 ACTUALS	2011 - 2012 ADOPTED	2011 - 2012 AMENDED	2012 - 2013 ESTIMATED	2012 - 2013 PROPOSED	\$	%	\$	%
LANDFILL										
PAYROLL	152,693	144,718	159,558	159,558	159,558	159,558	159,558	-	-	0.0%
OVERTIME	11,246	15,755	11,000	11,000	11,000	11,000	11,000	-	-	0.0%
MISC BENEFITS	4,272	4,700	4,800	4,800	4,800	4,800	4,800	-	-	0.0%
MEDICAL BENEFITS	-	54,142	37,915	37,915	37,915	38,947	38,947	1,032	1,032	2.7%
FICA	-	11,860	13,048	13,048	13,048	13,048	13,048	-	-	0.0%
LIFE INSURANCE	-	1,163	1,200	1,200	1,200	1,228	1,228	28	28	2.4%
PENSION	-	7,295	7,298	7,298	7,298	6,406	6,406	(892)	(892)	-12.2%
LONG TERM DISABILITY	-	379	444	444	444	498	498	54	54	12.2%
BUILDING SUPPLIES	776	769	800	800	800	800	800	-	-	0.0%
BUILDING ELECTRIC	4,324	4,900	6,900	6,900	6,900	5,400	5,400	(1,500)	(1,500)	-21.7%
EDUCATION	100	-	500	500	500	500	500	-	-	0.0%
REPAIRS & SUPPLIES	1,221	1,500	1,500	1,500	1,500	1,500	1,500	-	-	0.0%
CONTRACTUAL SERVICES	1,199,794	1,164,189	1,236,000	1,236,000	1,236,000	1,236,000	1,236,000	-	-	0.0%
CAPITAL	-	11,545	12,000	12,000	12,000	12,000	12,000	-	-	0.0%
	1,374,426	1,422,915	1,492,962	1,492,962	1,492,962	1,491,685	1,491,685	(1,277)	(1,277)	-0.1%

PUBLIC BUILDING MAINTENANCE

SALARIES	134,569	136,912	139,345	139,345	137,500	139,345	139,345	-	-	0.0%
OVERTIME	10,459	10,230	11,360	11,360	11,360	11,360	11,360	-	-	0.0%
MISC BENEFITS	590	705	975	975	975	975	975	-	-	0.0%
MEDICAL BENEFITS	-	43,403	42,080	42,080	42,080	42,738	42,738	657	657	1.6%
FICA	-	10,999	11,529	11,529	11,529	11,529	11,529	-	-	0.0%
LIFE INSURANCE	-	761	788	788	788	808	808	20	20	2.5%
PENSION	-	6,379	6,373	6,373	6,373	5,594	5,594	(779)	(779)	-12.2%
LONG TERM DISABILITY	-	332	388	388	388	435	435	47	47	12.1%
SUPPLIES	12,090	10,824	9,860	9,860	9,860	9,360	9,360	(500)	(500)	-5.1%
BUILDING MAINTENANCE	17,315	19,103	23,100	23,100	23,100	36,160	36,160	13,060	13,060	56.5%
HEAT	79,990	78,000	101,020	101,020	101,020	85,220	85,220	(15,800)	(15,800)	-15.6%
ELECTRICITY	139,700	139,337	155,492	155,492	155,492	210,592	210,592	55,100	55,100	35.4%
WATER	11,800	15,409	19,808	19,808	19,808	27,160	27,160	7,352	7,352	37.1%
SEWER USE FEE	8,680	9,663	12,067	12,067	12,067	11,767	11,767	(300)	(300)	-2.5%
SEWER ASSESSMENT	30,709	30,709	30,709	30,709	30,709	30,709	30,709	-	-	0.0%
CONTRACTUAL CUSTODIAN	38,672	40,788	30,685	30,685	30,685	34,522	34,522	3,837	3,837	12.5%
CONTRACTUAL SERVICES	102,794	86,577	68,640	68,640	68,640	67,240	67,240	(1,400)	(1,400)	-2.0%
CAPITAL	22,531	23,495	20,000	20,000	20,000	32,000	32,000	12,000	12,000	60.0%
	609,899	663,626	684,220	684,220	682,375	757,514	757,514	73,294	73,294	10.7%

2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	\$	%	A - B	
CAR POOL VEHICLES	5,000	-	-	-	-	-	-	-	-	-

HEALTH AND WELFARE

SOCIAL SERVICES

DIRECTOR-HUMAN SERVICES	51,389	52,086	52,160	53,073	53,073	54,475	1,402	2.6%
SECRETARY	29,385	30,611	35,040	35,040	35,040	35,040	-	0.0%
MEDICAL BENEFITS	-	35,665	34,577	34,577	34,577	35,276	699	2.0%
FICA	-	6,321	6,671	6,671	6,671	6,848	177	2.7%
LIFE INSURANCE	-	681	701	701	701	694	(7)	-1.0%
PENSION	-	1,426	1,603	1,603	1,603	1,407	(196)	-12.2%
LONG TERM DISABILITY	-	212	248	248	248	263	15	6.0%
DUES / CONFERENCE / SUBS	100	70	100	100	100	100	-	0.0%
WELFARE ALLOTMENT	3,954	3,560	4,000	4,000	4,000	4,000	-	0.0%
	84,828	130,631	135,099	136,012	136,012	138,103	2,091	1.5%

SENIOR SERVICES

SENIOR SERVICES ADMINISTRATION	106,012	111,689	118,859	119,772	117,000	121,174	1,402	1.2%
MEDICAL BENEFITS	-	31,364	31,329	31,329	31,329	23,733	(7,596)	-24.2%
FICA	-	8,470	9,093	9,093	8,950	9,270	177	1.9%
LIFE INSURANCE	-	709	723	723	723	715	(8)	-1.1%
PENSION	-	5,121	5,075	5,075	5,075	4,548	(527)	-10.4%
LONG TERM DISABILITY	-	259	260	260	260	349	89	34.2%
DUES & TRAVEL	569	81	1,050	1,050	1,050	1,050	-	0.0%
SENIOR CENTER OPERATE EXPENSES	27,447	29,264	27,000	27,000	27,000	29,000	2,000	7.4%
MINI-BUS	135,500	135,500	135,500	135,500	135,500	141,000	5,500	4.1%
	269,528	322,457	328,889	329,802	326,887	330,838	1,036	0.3%

NEWTOWN HEALTH DISTRICT

NEWTOWN HEALTH DISTRICT	264,618	264,449	268,682	268,682	268,682	273,985	5,303	2.0%
MEDICAL BENEFITS	-	96,547	96,681	96,681	96,681	89,777	(6,904)	-7.1%
LIFE INSURANCE	-	827	885	885	885	744	(141)	-15.9%
PENSION	-	12,050	11,846	11,846	11,846	10,439	(1,407)	-11.9%
LONG TERM DISABILITY	-	793	929	929	929	1,017	88	9.5%
	264,618	374,666	379,024	379,023	379,023	375,962	(3,061)	-0.8%

2013 - 2014 BUDGET

2010 - 2011 ACTUALS	2011 - 2012		2012 - 2013		1st SELECTMAN		CHANGE \$ A - B	%
	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED			
					A	B		
256,500	265,600	265,000	265,000	265,000	265,000	265,000	-	0.0%
-	47,722	28,526	28,526	28,526	29,931	29,931	1,405	4.9%
-	391	399	399	399	335	335	(64)	-16.0%
-	794	846	846	846	1,262	1,262	416	49.2%
256,500	314,507	294,771	294,771	294,771	296,528	296,528	1,757	0.6%

NEWTOWN YOUTH & FAMILY SERVICES

NEWTOWN YOUTH & FAMILY SERVICES	265,600	265,000	265,000	265,000	265,000	265,000	-	0.0%
MEDICAL BENEFITS	47,722	28,526	28,526	28,526	29,931	29,931	1,405	4.9%
LIFE INSURANCE	391	399	399	399	335	335	(64)	-16.0%
LONG TERM DISABILITY	794	846	846	846	1,262	1,262	416	49.2%

CHILDREN'S ADVENTURE CENTER

CHILDREN'S ADVENTURE CENTER	25,000	25,000	25,000	25,000	25,000	25,000	-	0.0%
MEDICAL BENEFITS	99,242	101,271	101,271	101,271	96,294	96,294	(4,978)	-4.9%
LIFE INSURANCE	735	801	801	801	837	837	36	4.5%
PENSION	14,124	13,859	13,859	13,859	12,647	12,647	(1,212)	-8.7%
LONG TERM DISABILITY	1,003	1,046	1,046	1,046	869	869	(177)	-16.9%
	25,000	140,103	141,977	141,977	135,647	135,647	(6,330)	-4.5%

TICK ACTION COMM

ALLOCATIONS	2,281	-	-	-	-	-	-	-
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OUTSIDE AGENCY CONTRIBUTIONS

VISITING NURSES ASSOCIATION	500	500	500	500	500	500	-	0.0%
KEVIN'S COMMUNITY CENTER	45,000	45,000	45,000	45,000	45,000	45,000	-	0.0%
REGIONAL HOSPICE	5,500	5,500	5,500	5,500	5,500	5,500	-	0.0%
VETERANS' GUIDANCE SUPPLIES	100	60	250	250	250	250	-	0.0%
NW REGIONAL MENTAL BOARD	2,941	2,953	3,037	3,037	3,061	3,061	24	0.8%
DANBURY REG CHILD ADVOCACY	2,750	2,750	2,750	2,750	2,750	2,750	-	0.0%
WOMEN'S CENTER OF DANBURY	10,000	10,000	10,000	10,000	10,000	10,000	-	0.0%
ABILITY BEYOND DISABILITY	4,050	4,500	4,500	4,500	4,500	4,500	-	0.0%
THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,000	1,000	-	0.0%
NEWTOWN PARENT CONNECTION	20,000	20,000	20,000	20,000	20,000	20,000	-	0.0%
AMOS HOUSE	3,300	-	-	-	-	-	-	-
LITERACY VOLUNTEERS	900	-	-	-	-	-	-	-
SHELTER OF THE CROSS	2,250	-	-	-	-	-	-	-
WeCAHR	900	-	-	-	-	-	-	-
	99,191	92,263	92,537	92,537	92,537	92,561	24	0.03%

2013 - 2014 BUDGET

	2010 - 2011	2011 - 2012	2012 - 2013		2013 - 2014 BUDGET		CHANGE	%
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED		
			B		A		\$	A - B
LAND USE								
LAND USE								
LAND USE AGENCY DIRECTOR	74,875	75,687	75,795	77,121	77,121	78,932	1,811	2.3%
ADMINISTRATION	278,515	261,872	275,157	276,392	276,392	279,833	3,441	1.2%
COURT STENOGRAPHER	-	2,550	3,000	3,000	3,000	3,000	-	0.0%
MEDICAL BENEFITS	-	75,449	74,086	74,086	74,086	82,964	8,878	12.0%
FICA	-	25,953	26,848	26,848	26,848	27,446	598	2.2%
LIFE INSURANCE	-	1,471	1,513	1,513	1,513	1,745	232	15.4%
PENSION	-	12,895	12,768	12,768	12,768	11,452	(1,316)	-10.3%
LONG TERM DISABILITY	-	640	750	750	750	1,009	259	34.5%
DUES / SUBSCRIPTIONS / TRAVEL	1,871	2,880	3,000	3,000	3,000	3,000	-	0.0%
MAPS & PRINTING	913	798	1,500	1,500	1,500	1,500	-	0.0%
OPEN SPACE INDEXING	4,861	4,665	5,000	5,000	5,000	5,000	-	0.0%
CLOTHING	502	832	975	975	975	975	-	0.0%
CONTRACTUAL SERVICES	15,620	24,080	27,800	27,800	27,800	27,800	-	0.0%
LEGAL SERVICES	86,549	78,648	70,000	70,000	70,000	70,000	-	0.0%
CAPITAL	2,122	1,778	2,400	2,400	2,400	2,400	-	0.0%
	465,629	570,199	580,591	583,152	583,152	597,055	13,903	2.4%

NW CONSERVATION DISTRICT

NW CONSERVATION DISTRICT	500	1,000	1,040	1,040	1,040	1,500	460	44.2%
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2013 - 2014 BUDGET

	2010 - 2011		2011 - 2012		2012 - 2013		1st SELECTMAN		CHANGE		
	ACTUALS		ACTUALS		ADOPTED		AMENDED		ESTIMATED		
	A		B		A		B		A - B		
RECREATION & LEISURE											
PARKS AND RECREATION											
DIRECTOR	67,000	67,908	68,005	69,195	69,195	69,195	70,871	1,676	2.4%		
ADMINISTRATION	291,568	265,810	264,126	266,176	266,176	266,176	268,202	2,026	0.8%		
PARK MAINTAINER OVERTIME	51,091	52,732	53,282	53,282	53,282	53,282	53,282	-	0.0%		
PARK MAINTAINER SALARY	379,298	400,248	442,797	442,797	442,797	438,500	452,139	9,342	2.1%		
SUMMER PROGRAM	84,077	83,886	87,854	101,054	101,054	100,736	95,120	(5,934)	-5.9%		
LIFE GUARDS	93,578	85,963	98,990	85,790	85,790	85,790	101,604	15,814	18.4%		
RANGERS & GATE ATTENDANTS	56,889	58,910	59,410	59,410	59,410	59,410	59,410	-	0.0%		
PART TIME STAFF	17,854	16,455	21,900	21,900	21,900	21,900	21,900	-	0.0%		
MEDICAL BENEFITS	-	257,118	254,806	254,806	254,806	254,806	259,232	4,427	1.7%		
FICA	-	82,096	84,626	84,626	84,626	84,626	84,626	0	0.0%		
LIFE INSURANCE	-	2,079	2,121	2,121	2,121	2,121	3,186	1,065	50.2%		
RECREATION SUPPLIES	9,495	9,489	9,650	9,650	9,650	9,650	10,000	350	3.6%		
PENSION	-	35,199	34,412	34,412	34,412	34,412	31,453	(2,959)	-8.6%		
LONG TERM DISABILITY	-	1,726	2,070	2,070	2,070	2,070	2,346	276	13.3%		
SIGNS	5,653	5,747	6,000	6,000	6,000	6,000	7,000	1,000	16.7%		
EDUCATION & TRAINING	5,765	10,285	10,975	10,975	10,975	10,975	10,975	-	0.0%		
UTILITIES	53,882	37,831	-	-	-	-	-	-	-		
POOL EXPENSES	32,560	32,338	32,342	32,342	32,342	32,342	32,342	-	0.0%		
SAFETY CLOTHES & ALLOWANCES	13,057	12,459	12,650	12,650	12,650	12,650	12,650	-	0.0%		
GENERAL MAINTENANCE	31,621	31,619	31,700	31,700	31,700	31,700	33,285	1,585	5.0%		
GROUPS MAINTENANCE	116,716	116,700	117,161	117,161	117,161	117,161	123,019	5,858	5.0%		
TRAIL MAINTENANCE	5,671	6,117	6,200	6,200	6,200	6,200	7,200	1,000	16.1%		
CONTRACTUAL SERVICES	264,406	278,956	280,000	280,000	280,000	280,000	280,000	-	0.0%		
CAPITAL	166,679	176,500	192,000	192,000	192,000	192,000	196,500	4,500	2.3%		
	1,746,859	2,128,171	2,173,076	2,176,316	2,171,701	2,171,701	2,216,342	40,026	1.8%		

LIBRARY

LIBRARY CONTRIBUTION	1,011,562	1,043,669	1,052,813	1,052,813	1,052,813	1,052,813	1,118,428	65,615	6.2%
LIFE INSURANCE	-	558	569	569	569	569	558	(11)	-2.0%
PENSION	-	3,152	3,110	3,110	3,110	3,110	2,730	(380)	-12.2%
LONG TERM DISABILITY	-	1,166	1,366	1,366	1,366	1,366	1,480	114	8.3%
	1,011,562	1,048,545	1,057,858	1,057,858	1,057,858	1,057,858	1,123,196	65,338	6.2%

2013 - 2014 BUDGET

	2010 - 2011	2011 - 2012	2012 - 2013		2013 - 2014 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	\$	%
			B		A		A - B	
<u>NEWTOWN CULTURAL ARTS COMM</u>								
NEWTOWN CULTURAL ARTS COMM	2,000	2,000	2,000	2,000	2,000	5,000	3,000	150.0%
<u>NEWTOWN PARADE COMMITTEE</u>								
NEWTOWN PARADE COMMITTEE	961	6,229	1,500	1,500	932	1,500	-	0.0%
<u>CONTINGENCY</u>								
CONTINGENCY FUND	-	-	250,000	201,141	201,141	250,000	48,859	24.3%
<u>DEBT SERVICE</u>								
DEBT SERVICE	6,784,556	6,727,504	7,387,177	7,387,177	7,387,177	7,481,211	94,034	1.3%
PRINCIPAL	2,499,469	2,606,757	2,672,612	2,672,612	2,672,612	2,577,713	(94,899)	-3.6%
INTEREST	6,150	10,000	-	-	-	-	-	-
BONDING EXPENSE	-	-	-	-	-	-	-	-
<u>OTHER FINANCING USES</u>								
TOWN HALL BOARD OF MANAGERS	170,000	165,000	147,000	147,000	147,000	100,000	(47,000)	-32.0%
TOWN HALL BOARD OF MANAGERS	-	52,749	51,129	51,129	51,129	45,305	(5,824)	-11.4%
MEDICAL BENEFITS	-	227	232	232	232	224	(8)	-3.3%
LIFE INSURANCE	-	3,698	3,659	3,659	3,659	1,686	(1,973)	-53.9%
PENSION	-	273	431	431	431	341	(90)	-20.9%
LONG TERM DISABILITY	170,000	221,946	202,451	202,451	202,451	147,556	(54,895)	-27.1%

	2013 - 2014 BUDGET					CHANGE \$	%
	2010 - 2011 ACTUALS	2011 - 2012 ACTUALS	2012 - 2013		1st SELECTMAN PROPOSED		
			ADOPTED	AMENDED	ESTIMATED		
RESERVE FOR CAP & NON-REC-EXP. RESERVE CAP & NON RECURRING	-	225,000	250,000	250,000	250,000	-	0.0%
TRANSFER OUT - TO OTHER FUNDS TRANSFER OUT	-	41,000	-	-	-	41,000	
TOTAL BOARD OF SELECTMEN BUDGET	36,431,166	36,756,927	37,791,044	37,791,044	37,664,195	731,155	1.9%

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 First Selectman

TOWN OF NEWTOWN
OFFICE OF THE FIRST SELECTMAN

Creating the 2013-2014 Budget proposal for the Municipal Government

This budget proposal to the Board of Selectman reflects a year-over-year increase of \$731,155 or 1.9%.

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

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

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

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

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

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

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

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