

TOWN OF NEWTOWN, CONNECTICUT

ANNUAL BUDGET 2014 – 2015

BUDGET EXCERPT:

- * BUDGET TALKING POINTS
- * BUDGET SUMMARY BY MAJOR OBJECT
- * BUDGET BY LINE ITEM



BOARD OF SELECTMEN

PROPOSED

FEBRUARY 3, 2014

BUDGET TALKING POINTS (refer to budget summary on next page)

*** BOARD OF SELECTMEN PROPOSED 2014-15 BUDGET = \$39,141,519; REPRESENTS AN INCREASE OF \$116,996 (0.30%) OVER 2013-14 AMENDED BUDGET

- **WAGES & SALARIES** – decrease of (\$16,699)
 - 1.75% salary increases (salary increase history hand out).
 - No contract for 3 unions (communications, police & parks and recreation).
 - Salary increases are offset by three unfilled positions that are unfunded in this budget proposal.
 - 1 – Communications; 1 – building maintenance; 1- senior aide.
- **FRINGE BENEFITS** – increase of \$230,190
 - Medical benefits increased 4%.
 - Pension contribution increased 30%.
- **INSURANCE** – increase of \$30,000
 - General liability insurance increased 3% due to 12/14 insurance claims.
- **OPERATING EXPENSES** – decrease of (\$101,020)
 - Switching to the BOE accounting system saved \$21,000 (annually).
 - Fairfield Hills Authority operating expenses of \$36,000 were transferred to the FHA special revenue fund.
- **CAPITAL** – decrease of (\$64,600)
 - Transfer to Capital Non Recurring Fund was decreased by \$100,000; from \$250,000 to \$150,000.
 - The Town has a commitment to this line item. It is part of the Town’s financial strategy, to pay as you go for some capital items, which reduces the debt burden.
 - It is important to note that the road improvement line item stays at \$1,000,000. The Capital Improvement Plan (CIP) continues to recommend an annual amount of \$2,000,000. \$2,000,000 annually is needed for at least the next 5 years and then \$1,500,000 per year to ensure that all road ways will be properly maintained and replaced over a twenty year period.
- **CONTINGENCY**
 - The contingency line item covers wage increases not yet negotiated, emergency building repairs not budgeted for, additional referenda and primary costs, and other unforeseen items. This contingency amount is small compared to the overall budget.
- **CONTRIBUTIONS TO OUTSIDE AGENCIES** – overall decrease of (\$147,119)
 - Decrease is mainly due to a one time budget amount, in the prior year, for non public school security.
- **CAPITAL FINANCING – DEBT SERVICE** – increase of \$284,070
 - Increase is a planned increase thru the Capital Improvement Plan. It is the Towns policy that annual debt service amounts cannot be over 10% of the total budget amount. It is a goal to reduce that amount to 9%. The Town is somewhere between those amounts.

TOWN OF NEWTOWN
BOARD OF SELECTMEN BUDGET PROPOSAL 2014 - 2015
SUMMARY OF EXPENDITURES BY OBJECT

<u>BOARD OF SELECTMEN BUDGET:</u>	2013 - 2014	2014 - 2015	Increase /	Percent
	<u>AMENDED</u>	BOS	(Decrease)	Change
		PROPOSED		
MUNICIPAL SERVICES:				
WAGES & SALARIES	11,111,738	11,095,039	(16,699)	-0.15%
FRINGE BENEFITS	4,707,561	4,937,751	230,190	4.89%
INSURANCE	1,003,500	1,033,500	30,000	2.99%
OPERATING EXPENSES	7,399,901	7,298,881	(101,020)	-1.37%
CAPITAL	2,080,623	2,016,023	(64,600)	-3.10%
CONTINGENCY	347,826	250,000	(97,826)	-28.12%
CONTRIBUTIONS TO OUTSIDE AGENCIES:				
TOWN AGENCIES	2,071,889	2,078,496	6,607	0.32%
OTHER AGENCIES	242,561	88,835	(153,726)	-63.38%
TOTAL MUNICIPAL SERVICES	<u>28,965,599</u>	<u>28,798,525</u>	<u>(167,074)</u>	<u>-0.58%</u>
 CAPITAL FINANCING - DEBT SERVICE	 10,058,924	 10,342,994	 284,070	 2.82%
 TOTAL BOARD OF SELECTMEN BUDGET	 <u><u>39,024,523</u></u>	 <u><u>39,141,519</u></u>	 <u><u>116,996</u></u>	 <u><u>0.30%</u></u>

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN PROPOSED		CHANGE	
			ADOPTED	AMENDED B	ESTIMATED	A	\$	%	A - B
GENERAL GOVERNMENT									
SELECTMEN									
SALARIES & WAGES - FULL TIME	141,181	142,424	143,215	150,366	147,387	152,484	2,118	1.41%	
GROUP INSURANCE	20,227	19,658	20,225	20,225	20,225	21,015	790	3.91%	
SOCIAL SECURITY CONTRIBUTIONS	11,183	11,006	11,183	11,183	11,183	12,201	1,018	9.10%	
RETIREMENT CONTRIBUTIONS	8,432	8,471	8,593	8,593	8,593	9,022	429	4.99%	
TOWN HALL O.T. /ED. /LONGEVITY	4,654	4,544	8,000	8,000	8,000	8,000	-	0.00%	
PROF SVS - LEGAL	161,943	201,401	135,000	135,000	135,000	135,000	-	0.00%	
DUES,TRAVEL & EDUCATION	4,653	4,544	2,000	2,000	2,000	2,000	-	0.00%	
OTHER EXPENDITURES	2,683	5,000	2,350	2,350	2,350	2,350	-	0.00%	
	354,956	397,048	330,566	337,717	334,738	342,071	4,354	1.29%	
SELECTMEN - OTHER									
SOCIAL SECURITY CONTRIBUTIONS	706	1,737	1,935	1,935	1,935	1,932	(4)	-0.20%	
REPAIR & MAINTENANCE SERVICES	2,098	2,981	7,500	7,500	7,500	7,500	-	0.00%	
COPIER LEASING	32,883	36,529	36,867	36,867	36,867	36,867	-	0.00%	
POSTAGE	50,486	41,673	50,000	50,000	50,000	50,000	-	0.00%	
ADVERTISING	20,087	16,778	18,000	18,000	18,000	18,000	-	0.00%	
MEETING CLERKS	32,268	35,532	41,525	41,525	41,525	41,525	-	0.00%	
OFFICE SUPPLIES	57,650	49,342	67,745	62,745	62,745	67,245	4,500	7.17%	
OTHER EXPENDITURES	63,430	34,414	16,650	21,650	21,650	-	(21,650)	-100.00%	
	259,607	218,986	240,222	240,222	240,222	223,069	(17,154)	-7.14%	
HUMAN RESOURCES									
SALARIES & WAGES - FULL TIME	57,418	58,487	59,501	59,501	59,501	60,542	1,041	1.75%	
GROUP INSURANCE	15,841	15,364	15,813	15,813	15,813	16,547	734	4.64%	
SOCIAL SECURITY CONTRIBUTIONS	4,314	4,334	4,552	4,552	4,552	4,631	80	1.75%	
RETIREMENT CONTRIBUTIONS	3,399	3,450	3,570	3,570	3,570	3,052	(518)	-14.50%	
PROF SVS - OFFICIAL /	21,815	24,512	25,000	25,000	25,000	25,000	-	0.00%	
PROF SVS - PROFESSIONAL	17,549	4,947	4,000	4,000	4,000	4,000	-	0.00%	
	120,336	111,094	112,436	112,436	112,436	113,773	1,338	1.19%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	PROPOSED		\$	%
				B		A	A - B		
<u>TAX COLLECTOR</u>									
SALARIES & WAGES - FULL TIME	191,359	197,078	195,000	200,896	200,896	204,412	3,516	1.75%	
SALARIES & WAGES - PART TIME	-	-	-	9,602	9,602	9,770	168	1.75%	
SALARIES & WAGES - SEASONAL	-	-	5,524	6,624	6,624	6,624	-	0.00%	
SALARIES & WAGES - OVER TIME	-	-	3,000	4,000	4,000	4,000	-	0.00%	
GROUP INSURANCE	81,155	78,762	80,283	80,283	80,283	83,000	2,717	3.38%	
SOCIAL SECURITY CONTRIBUTIONS	14,650	15,297	15,570	16,916	16,916	17,198	282	1.66%	
RETIREMENT CONTRIBUTIONS	8,579	8,507	7,564	7,564	7,564	10,306	2,742	36.25%	
DUES, TRAVEL & EDUCATION	434	428	750	750	750	750	-	0.00%	
	296,177	300,072	307,691	326,635	326,635	336,059	9,424	2.89%	
<u>PURCHASING</u>									
SALARIES & WAGES - FULL TIME	-	-	-	-	-	-	-	-	
GROUP INSURANCE	-	-	-	-	-	-	-	-	
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	-	-	-	
RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	-	-	
DUES, TRAVEL & EDUCATION	-	-	-	-	-	-	-	-	
	-	-	-	-	-	-	-	-	
<u>PROBATE COURT</u>									
PROF SVS - OFFICIAL /	6,160	5,816	6,343	6,343	6,343	6,686	343	5.41%	
<u>TOWN CLERK</u>									
SALARIES & WAGES - FULL TIME	165,838	169,031	170,241	174,165	174,165	177,213	3,048	1.75%	
GROUP INSURANCE	59,791	58,866	59,484	59,484	59,484	61,712	2,228	3.74%	
SOCIAL SECURITY CONTRIBUTIONS	12,312	12,628	13,023	13,170	13,170	13,557	387	2.94%	
RETIREMENT CONTRIBUTIONS	8,681	8,632	8,205	8,205	8,205	9,535	1,330	16.21%	
PROF SVS - OFFICIAL /	416	358	1,200	1,200	1,200	1,200	-	0.00%	
PRINTING, BINDING & MICROFICHING	39,998	33,300	32,500	32,500	32,500	32,500	-	0.00%	
DUES, TRAVEL & EDUCATION	2,060	2,728	3,000	3,000	3,000	3,000	-	0.00%	
	289,096	285,543	287,653	291,724	291,724	298,716	6,992	2.40%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN		CHANGE	
			ADOPTED	AMENDED B	ESTIMATED	PROPOSED A	\$ A - B	%	
<u>REGISTRARS</u>									
SALARIES & WAGES - FULL TIME	58,439	59,440	60,474	60,474	60,474	61,532	1,058	1.75%	
SALARIES & WAGES - PART TIME	15,830	16,674	18,500	18,500	18,500	18,500	-	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	6,452	6,921	6,654	6,654	6,654	7,117	463	6.96%	
PROF SVS - ELECTION	57,039	68,168	35,300	35,300	35,300	35,300	-	0.00%	
REPAIR & MAINTENANCE SERVICES	-	-	2,000	2,000	2,000	2,000	-	0.00%	
DUES, TRAVEL & EDUCATION	2,930	3,082	3,450	3,450	3,450	3,450	-	0.00%	
	140,690	154,285	126,378	126,378	126,378	127,899	1,521	1.20%	
<u>ASSESSOR</u>									
SALARIES & WAGES - FULL TIME	173,819	159,043	160,264	161,963	161,963	162,660	697	0.43%	
SALARIES & WAGES - PART TIME	-	-	-	19,871	19,871	20,219	348	1.75%	
GROUP INSURANCE	64,325	43,080	43,931	43,931	43,931	45,547	1,616	3.68%	
SOCIAL SECURITY CONTRIBUTIONS	12,607	11,988	12,260	13,910	13,910	13,990	80	0.58%	
RETIREMENT CONTRIBUTIONS	8,779	7,058	6,434	6,434	6,434	9,220	2,786	43.30%	
OTHER EMPLOYEE BENEFITS	-	480	75	75	75	75	-	0.00%	
PROF SVS - AUDIT	7,500	4,000	6,000	6,000	6,000	4,000	(2,000)	-33.33%	
DUES, TRAVEL & EDUCATION	6,073	4,204	8,500	8,500	8,500	5,000	(3,500)	-41.18%	
	273,104	229,853	237,464	260,684	260,684	260,710	26	0.01%	
<u>FINANCE</u>									
SALARIES & WAGES - FULL TIME	329,615	341,598	347,830	363,924	361,924	365,216	1,292	0.36%	
GROUP INSURANCE	81,274	79,191	80,361	80,361	80,361	82,888	2,527	3.14%	
SOCIAL SECURITY CONTRIBUTIONS	23,999	23,875	24,758	25,990	25,990	26,027	37	0.14%	
RETIREMENT CONTRIBUTIONS	25,613	25,445	24,052	24,052	24,052	28,413	4,361	18.13%	
DUES, TRAVEL & EDUCATION	3,534	2,772	3,375	3,375	3,375	3,375	-	0.00%	
OTHER EXPENDITURES	1,387	3,306	2,000	2,000	2,000	2,000	-	0.00%	
	465,422	476,187	482,376	499,702	497,702	507,918	8,216	1.64%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN PROPOSED		CHANGE	
			ADOPTED	AMENDED B	ESTIMATED	A			\$
								A - B	
<u>TECHNOLOGY DEPARTMENT</u>									
SALARIES & WAGES - FULL TIME	179,120	184,244	189,700	213,368	213,368	211,034	(2,335)	-1.09%	
GROUP INSURANCE	43,417	50,165	51,591	51,591	51,591	53,717	2,126	4.12%	
SOCIAL SECURITY CONTRIBUTIONS	12,888	13,261	14,512	16,324	16,324	16,144	(180)	-1.10%	
RETIREMENT CONTRIBUTIONS	8,070	7,925	7,361	7,361	7,361	10,312	2,951	40.09%	
SOFTWARE/HARDWARE	87,573	143,957	147,010	147,010	147,010	170,000	22,990	15.64%	
DUES, TRAVEL & EDUCATION	9,362	10,294	10,300	10,300	10,300	10,000	(300)	-2.91%	
EQUIPMENT - TECHNOLOGY	31,578	105,290	46,000	46,000	46,000	30,000	(16,000)	-34.78%	
	372,008	515,136	466,474	491,954	491,954	501,206	9,252	1.88%	
<u>UNEMPLOYMENT</u>									
UNEMPLOYMENT COMPENSATION	39,660	15,286	15,000	15,000	15,000	15,000	-	0.00%	
<u>OPEB CONTRIBUTION</u>									
GROUP INSURANCE	-	57,581	55,197	55,197	55,197	57,405	2,208	4.00%	
OTHER POST EMPLOYMENT	412,146	100,000	100,000	100,000	100,000	100,000	-	0.00%	
	412,146	157,581	155,197	155,197	155,197	157,405	2,208	1.42%	
<u>PROFESSIONAL ORGANIZATIONS</u>									
OTHER EXPENDITURES	36,112	36,454	36,454	36,454	36,454	34,593	(1,861)	-5.11%	
<u>INSURANCE</u>									
INSURANCE, OTHER THAN	909,295	954,909	978,500	978,500	978,500	1,008,500	30,000	3.07%	
OTHER EXPENDITURES	12,080	33,220	10,000	10,000	10,000	10,000	-	0.00%	
	921,375	988,129	988,500	988,500	988,500	1,018,500	30,000	3.03%	
<u>LEGISLATIVE COUNCIL</u>									
PROF SVS - AUDIT	44,000	42,600	44,000	44,000	44,000	44,000	-	0.00%	
OTHER EXPENDITURES	500	3,657	500	500	500	500	-	0.00%	
	44,500	46,257	44,500	44,500	44,500	44,500	-	0.00%	
<u>DISTRICT CONTRIBUTIONS</u>									
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	
OTHER EXPENDITURES - HAWLEYVILLE	500	500	500	500	500	-	(500)	-100.00%	
OTHER EXPENDITURES - SANDY HOOK	1,000	4,000	6,000	6,000	6,000	10,000	4,000	66.67%	
	1,500	4,500	6,500	6,500	6,500	10,000	3,500	53.85%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN PROPOSED		CHANGE	
			ADOPTED	AMENDED B	ESTIMATED	A	\$	%	A - B
<u>ECONOMIC & COMMUNITY DEVELOPMENT</u>									
SALARIES & WAGES - FULL TIME	85,812	87,410	88,925	88,925	88,925	90,481	1,556	1.75%	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	
GROUP INSURANCE	952	2,955	3,014	3,014	3,014	3,051	37	1.23%	
SOCIAL SECURITY CONTRIBUTIONS	6,574	6,621	6,803	6,803	6,803	6,922	119	1.75%	
RETIREMENT CONTRIBUTIONS	4,003	3,931	3,570	3,570	3,570	4,562	992	27.78%	
FEES & PROFESSIONAL SERVICES	18,453	39,996	41,000	41,000	41,000	46,000	5,000	12.20%	
DUES, TRAVEL & EDUCATION	1,646	1,691	1,650	1,650	1,650	1,650	-	0.00%	
	117,440	142,604	144,962	144,962	144,962	152,666	7,704	5.31%	
<u>SUSTAINABLE ENERGY COMM</u>									
OTHER EXPENDITURES	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%	
<u>FAIRFIELD HILLS AUTHORITY</u>									
SALARIES & WAGES - PART TIME	19,798	17,544	19,760	19,760	19,760	20,106	346	1.75%	
SOCIAL SECURITY CONTRIBUTIONS	1,438	1,607	1,512	1,512	1,512	1,538	26	1.73%	
FEES & PROFESSIONAL SERVICES	75,507	19,712	20,000	20,000	20,000	-	(20,000)	-100.00%	
REPAIR & MAINTENANCE SERVICES	24,100	14,999	15,000	15,000	15,000	-	(15,000)	-100.00%	
GENERAL SUPPLIES	90	349	400	400	400	400	-	0.00%	
OTHER EXPENDITURES	361	1,000	1,000	1,000	1,000	-	(1,000)	-100.00%	
UTILITIES	10,167	-	-	-	-	-	-	-	
	131,461	55,211	57,672	57,672	57,672	22,044	(35,628)	-61.78%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	PROPOSED		\$	%
				B		A	A - B		
PUBLIC SAFETY									
EMERGENCY COMMUNICATIONS									
SALARIES & WAGES - FULL TIME	473,421	463,666	544,851	544,851	544,851	505,877	(38,974)	-7.15%	
SALARIES & WAGES - OVERTIME	121,707	101,034	80,000	80,000	80,000	95,000	15,000	18.75%	
GROUP INSURANCE	81,481	101,328	99,078	99,078	99,078	102,757	3,679	3.71%	
SOCIAL SECURITY CONTRIBUTIONS	45,617	43,405	47,587	47,587	47,587	45,967	(1,620)	-3.40%	
RETIREMENT CONTRIBUTIONS	23,540	23,031	20,328	20,328	20,328	23,846	3,518	17.31%	
OTHER EMPLOYEE BENEFITS	2,000	2,000	2,000	2,000	2,000	2,000	-	0.00%	
REPAIR & MAINTENANCE SERVICES	32,011	32,100	35,158	35,158	35,158	35,158	-	0.00%	
RENTAL OF EQUIPMENT	161,760	182,000	182,214	182,214	182,214	183,441	1,227	0.67%	
OTHER PURCHASED SERVICES	3,500	-	3,500	3,500	3,500	3,500	-	0.00%	
DUES, TRAVEL & EDUCATION	8,000	8,207	9,000	9,000	9,000	9,000	-	0.00%	
CAPITAL	26,506	26,506	-	-	-	-	-	-	
	979,542	983,277	1,023,716	1,023,716	1,023,716	1,006,548	(17,168)	-1.68%	
POLICE									
SALARIES & WAGES - FULL TIME	3,475,300	3,550,677	3,661,035	3,661,035	3,661,035	3,631,691	(29,344)	-0.80%	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	16,344	12,197	16,758	16,758	16,758	17,458	700	4.18%	
SALARIES & WAGES - TEMPORARY	-	-	-	-	-	-	-	-	
SALARIES & WAGES - OVERTIME	131,908	129,999	135,000	135,000	135,000	140,000	5,000	3.70%	
GROUP INSURANCE	813,047	763,102	799,971	799,971	799,971	829,867	29,896	3.74%	
SOCIAL SECURITY CONTRIBUTIONS	277,597	283,489	291,480	291,480	291,480	289,870	(1,610)	-0.55%	
RETIREMENT CONTRIBUTIONS	514,960	530,277	560,418	560,418	560,418	629,392	68,974	12.31%	
OTHER EMPLOYEE BENEFITS	58,421	53,846	52,700	52,700	52,700	59,250	6,550	12.43%	
SOFTWARE/HARDWARE	156,940	170,879	176,145	176,145	176,145	185,890	9,745	5.53%	
OTHER PURCHASED SERVICES	15,800	17,417	17,400	17,400	17,400	17,400	-	0.00%	
CONTRACTUAL SERVICES	87,374	97,603	104,296	104,296	104,296	105,335	1,039	1.00%	
DUES, TRAVEL & EDUCATION	36,466	35,589	37,500	37,500	37,500	40,000	2,500	6.67%	
MACHINERY & EQUIPMENT - VEHICLES	75,806	105,600	101,000	101,000	101,000	111,000	10,000	9.90%	
POLICE EQUIPMENT	16,931	19,824	20,000	20,000	20,000	20,000	-	0.00%	
CAPITAL	15,600	-	30,600	30,600	30,600	30,000	(600)	-1.96%	
OTHER EXPENDITURES	4,467	10,299	4,500	4,500	4,500	4,500	-	0.00%	
	5,696,961	5,780,798	6,008,803	6,008,803	6,008,803	6,111,654	102,851	1.71%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN PROPOSED		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	A	B	\$	%
				B		A	A - B		
<u>ANIMAL CONTROL</u>									
SALARIES & WAGES - FULL TIME	92,430	104,758	84,016	84,735	84,735	86,218	1,483	1.75%	
SALARIES & WAGES - PART TIME	-	-	26,598	26,598	26,598	27,063	465	1.75%	
GROUP INSURANCE	27,313	27,242	27,188	27,188	27,188	28,299	1,111	4.09%	
SOCIAL SECURITY CONTRIBUTIONS	6,875	7,794	8,462	8,517	8,517	8,666	149	1.75%	
RETIREMENT CONTRIBUTIONS	3,414	3,376	3,373	3,373	3,373	4,347	974	28.87%	
OTHER EMPLOYEE BENEFITS	1,055	1,594	1,500	1,500	1,500	1,500	-	0.00%	
PROF SVS - OTHER	-	1,494	1,500	1,500	1,500	1,500	-	0.00%	
DUES, TRAVEL & EDUCATION	150	225	1,000	1,000	1,000	1,000	-	0.00%	
CAPITAL	-	-	-	-	-	-	-	-	
	131,237	146,483	153,637	154,411	154,411	158,593	4,182	2.71%	
<u>FIRE</u>									
SALARIES & WAGES - FULL TIME	136,278	136,860	150,697	151,416	151,416	154,066	2,650	1.75%	
SALARIES & WAGES - PART TIME	39,149	41,077	28,684	28,684	28,684	34,184	5,500	19.17%	
GROUP INSURANCE	21,404	24,314	24,997	24,997	24,997	25,917	920	3.68%	
SOCIAL SECURITY CONTRIBUTIONS	13,294	13,404	13,837	13,892	13,892	14,401	509	3.66%	
RETIREMENT CONTRIBUTIONS	6,808	6,714	6,050	6,050	6,050	7,768	1,718	28.39%	
OTHER EMPLOYEE BENEFITS	280,462	226,902	233,736	233,736	233,736	233,900	164	0.07%	
PROF SVS - OFFICIAL /	12,318	15,158	17,800	17,800	17,800	14,800	(3,000)	-16.85%	
HYDRANTS	51,645	35,210	70,000	70,000	70,000	65,000	(5,000)	-7.14%	
REPAIR & MAINTENANCE SERVICES	85,922	43,262	57,535	57,535	57,535	47,200	(10,335)	-17.96%	
RADIO & PAGER SERVICE	17,567	24,305	21,450	21,450	21,450	18,650	(2,800)	-13.05%	
TRUCK REPAIR	100,193	85,452	84,575	84,575	84,575	75,125	(9,450)	-11.17%	
INSURANCE, OTHER THAN	57,546	57,509	50,300	50,300	50,300	61,500	11,200	22.27%	
DUES, TRAVEL & EDUCATION	63,609	57,278	68,000	68,000	68,000	70,000	2,000	2.94%	
OFFICE SUPPLIES	896	1,537	1,400	1,400	1,400	1,000	(400)	-28.57%	
ENERGY - NATURAL GAS	-	-	-	-	-	-	-	-	
ENERGY - ELECTRICITY	106,610	115,242	110,000	110,000	110,000	110,000	-	0.00%	
ENERGY - BOTTLED GAS	-	-	-	-	-	-	-	-	
ENERGY - OIL	-	-	-	-	-	-	-	-	
FIRE EQUIPMENT	46,428	23,833	34,020	34,020	34,020	37,059	3,039	8.93%	
CAPITAL	127,015	46,207	106,509	106,509	106,509	114,209	7,700	7.23%	
CONTRIBUTIONS TO FIRE	135,000	235,000	135,000	135,000	135,000	135,000	-	0.00%	
	1,302,144	1,189,264	1,214,590	1,215,364	1,215,364	1,219,778	4,414	0.36%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN PROPOSED		CHANGE	
			ADOPTED	AMENDED B	ESTIMATED	A	\$	%	A - B
<u>EMERGENCY MANAGEMENT/N.U.S.A.R.</u>									
SALARIES & WAGES - PART TIME	9,751	9,750	9,852	9,852	9,852	9,959	107	1.09%	
SOCIAL SECURITY CONTRIBUTIONS	-	-	754	754	754	762	8	1.04%	
PROF SVS - OFFICIAL /	2,969	4,161	6,375	6,375	6,375	6,375	-	0.00%	
CONTRACTUAL SERVICES	23,978	16,295	19,970	19,970	19,970	21,555	1,585	7.94%	
DUES, TRAVEL & EDUCATION	4,000	1,575	4,000	4,000	4,000	4,000	-	0.00%	
OFFICE SUPPLIES	359	196	400	400	400	400	-	0.00%	
ENERGY - ELECTRICITY	4,925	4,129	4,200	4,200	4,200	4,200	-	0.00%	
ENERGY - OIL	-	-	-	-	-	-	-	-	
CAPITAL	8,090	7,222	6,594	6,594	6,594	8,455	1,861	28.22%	
	54,072	43,328	52,145	52,145	52,145	55,706	3,561	6.83%	
<u>LAKE AUTHORITIES</u>									
OTHER PURCHASED SERVICES	56,110	41,952	50,621	50,621	50,621	48,506	(2,115)	-4.18%	
<u>N.W. SAFETY COMMUNICATION</u>									
OTHER PURCHASED SERVICES	9,783	9,783	9,783	9,783	9,783	9,783	-	0.00%	
<u>EMERGENCY MEDICAL SERVICES</u>									
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	-	0.00%	
<u>NW CONNECTICUT EMS COUNCIL</u>									
OTHER PURCHASED SERVICES	250	250	250	250	250	250	-	0.00%	
<u>BUILDING DEPARTMENT</u>									
SALARIES & WAGES - FUL TIME	254,419	259,170	262,617	266,201	266,201	270,859	4,658	1.75%	
GROUP INSURANCE	97,783	95,339	92,934	92,934	92,934	96,409	3,475	3.74%	
SOCIAL SECURITY CONTRIBUTIONS	18,968	19,328	20,090	20,364	20,364	20,721	357	1.75%	
RETIREMENT CONTRIBUTIONS	11,943	11,876	10,544	10,544	10,544	13,656	3,112	29.51%	
OTHER EMPLOYEE BENEFITS	596	895	975	975	975	975	-	0.00%	
PROF SVS - OTHER	-	103	500	500	500	500	-	0.00%	
DUES, TRAVEL & EDUCATION	1,231	815	1,750	1,750	1,750	1,750	-	0.00%	
	384,940	387,526	389,410	393,268	393,268	404,869	11,601	2.95%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	PROPOSED	A	B	\$
				B			A	A - B	
PUBLIC WORKS									
HIGHWAY									
SALARIES & WAGES - FULL TIME	2,113,717	2,099,652	2,258,969	2,328,144	2,238,144		2,369,337	41,193	1.77%
SALARIES & WAGES - OVERTIME	26,373	31,670	45,000	45,000	45,000		45,000	-	0.00%
GROUP INSURANCE	576,564	574,343	618,520	618,520	618,520		642,596	24,076	3.89%
SOCIAL SECURITY CONTRIBUTIONS	181,735	183,025	188,149	193,440	193,440		184,697	(8,743)	-4.52%
RETIREMENT CONTRIBUTIONS	105,120	102,865	90,694	93,041	93,041		119,001	25,960	27.90%
OTHER EMPLOYEE BENEFITS	46,591	41,991	47,730	47,730	47,730		47,730	-	0.00%
FEES & PROFESSIONAL SERVICES	12,000	13,200	13,500	100,500	100,500		14,000	(86,500)	-86.07%
REPAIR & MAINTENANCE SERVICES	452,364	561,434	445,000	445,000	445,000		455,000	10,000	2.25%
CONTRACTUAL SERVICES	711,814	578,034	608,400	608,400	608,400		634,600	26,200	4.31%
DUES, TRAVEL & EDUCATION	3,250	4,023	4,000	4,000	4,000		4,000	-	0.00%
ENERGY - GASOLINE	387,286	488,560	456,137	456,137	456,137		448,150	(7,987)	-1.75%
STREET LIGHTS	34,267	39,174	36,000	36,000	36,000		40,800	4,800	13.33%
CONSTRUCTION SUPPLIES	26,270	20,533	22,000	22,000	22,000		22,000	-	0.00%
STREET SIGNS	15,647	13,613	15,000	15,000	15,000		15,000	-	0.00%
DRAINAGE MATERIALS	90,000	99,039	100,000	100,000	100,000		100,000	-	0.00%
ROAD PATCHING MATERIALS	71,688	85,009	85,000	85,000	85,000		85,000	-	0.00%
ROAD IMPROVEMENTS - PUBLIC	967,964	878,276	1,000,000	1,000,000	1,000,000		1,000,000	-	0.00%
ROAD IMPROVEMENTS - PRIVATE	1,939	-	10,000	10,000	10,000		50,000	40,000	400.00%
CAPITAL	167,849	38,800	200,000	213,000	213,000		196,800	(16,200)	-7.61%
	5,992,438	5,853,241	6,244,099	6,420,912	6,330,912		6,473,711	52,799	0.82%
WINTER MAINTENANCE									
SALARIES & WAGES - OVERTIME	89,724	152,608	155,496	155,496	155,496		156,370	874	0.56%
CONTRACTUAL SERVICES	104,052	118,848	147,000	147,000	147,000		147,000	-	0.00%
SAND	51,156	81,668	63,971	63,971	63,971		63,407	(564)	-0.88%
SALT	278,249	266,820	328,317	328,317	328,317		320,341	(7,976)	-2.43%
MACHINERY & EQUIPMENT -	20,000	20,000	20,000	20,000	20,000		20,000	-	0.00%
	543,180	639,944	714,784	714,784	714,784		707,118	(7,666)	-1.07%

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN PROPOSED		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	A	B	\$	%
				B		A	A - B		
<u>TRANSFER STATION</u>									
SALARIES & WAGES - FULL TIME	144,717	159,334	159,558	162,599	162,599	165,444	2,845	1.75%	
SALARIES & WAGES - OVERTIME	15,755	11,493	11,000	11,000	11,000	11,000	-	0.00%	
GROUP INSURANCE	55,684	39,495	40,673	40,673	40,673	42,126	1,453	3.57%	
SOCIAL SECURITY CONTRIBUTIONS	11,860	12,723	13,048	13,281	13,281	13,498	217	1.63%	
RETIREMENT CONTRIBUTIONS	7,295	7,298	6,406	6,406	6,406	8,341	1,935	30.21%	
OTHER EMPLOYEE BENEFITS	4,700	4,465	4,800	4,800	4,800	4,800	-	0.00%	
REPAIR & MAINTENANCE SERVICES	1,500	1,482	1,500	1,500	1,500	1,500	-	0.00%	
CONTRACTUAL SERVICES	1,164,189	1,180,999	1,236,000	1,236,000	1,236,000	1,210,000	(26,000)	-2.10%	
DUES, TRAVEL & EDUCATION	-	195	500	500	500	500	-	0.00%	
GENERAL SUPPLIES	769	800	800	800	800	800	-	0.00%	
ENERGY - ELECTRICITY	4,900	4,613	5,400	5,400	5,400	5,800	400	7.41%	
CAPITAL	11,545	17,369	12,000	12,000	12,000	12,000	-	0.00%	
	1,422,915	1,440,266	1,491,685	1,494,959	1,494,959	1,475,810	(19,149)	-1.28%	
<u>PUBLIC BUILDING MAINTENANCE</u>									
SALARIES & WAGES - FULL TIME	136,911	137,429	139,345	141,992	141,992	90,584	(51,408)	-36.20%	
SALARIES & WAGES - OVERTIME	10,230	11,062	11,360	11,360	11,360	11,662	302	2.66%	
GROUP INSURANCE	44,496	43,209	43,981	43,981	43,981	45,602	1,621	3.69%	
SOCIAL SECURITY CONTRIBUTIONS	10,999	11,119	11,529	11,732	11,732	7,822	(3,910)	-33.33%	
RETIREMENT CONTRIBUTIONS	6,379	6,373	5,594	5,594	5,594	4,567	(1,027)	-18.36%	
OTHER EMPLOYEE BENEFITS	705	215	975	975	975	650	(325)	-33.33%	
WATER / SEWERAGE	55,781	62,872	69,636	69,636	69,636	71,989	2,353	3.38%	
REPAIR & MAINTENANCE SERVICES	19,103	28,141	36,160	36,160	36,160	36,850	690	1.91%	
CONTRACTUAL SERVICES	127,365	128,815	101,762	101,762	101,762	121,520	19,758	19.42%	
GENERAL MAINTENANCE SUPPLIES	10,824	9,860	9,360	9,360	9,360	9,500	140	1.50%	
ENERGY - ELECTRICITY	139,337	190,831	210,592	210,592	210,592	217,368	6,776	3.22%	
ENERGY - OIL	78,000	119,683	82,604	82,604	82,604	100,376	17,772	21.51%	
CAPITAL	23,495	20,000	32,000	32,000	32,000	67,600	35,600	111.25%	
	663,626	769,609	754,898	757,748	757,748	786,090	28,342	3.74%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	PROPOSED		\$	%
				B		A	A - B		
HEALTH AND WELFARE									
SOCIAL SERVICES									
SALARIES & WAGES - FULL TIME	82,696	88,089	89,515	90,181	90,181	91,759	1,578	1.75%	
GROUP INSURANCE	36,558	35,454	36,233	36,233	36,233	38,194	1,961	5.41%	
SOCIAL SECURITY CONTRIBUTIONS	6,321	6,669	6,848	6,899	6,899	7,020	121	1.75%	
RETIREMENT CONTRIBUTIONS	1,426	1,603	1,407	1,407	1,407	1,832	425	30.18%	
DUES, TRAVEL & EDUCATION	70	50	100	100	100	100	-	0.00%	
CONTRIBUTIONS TO INDIVIDUALS	3,560	2,134	4,000	4,000	4,000	4,000	-	0.00%	
	130,631	133,999	138,103	138,820	138,820	142,905	4,085	2.94%	
SENIOR SERVICES									
SALARIES & WAGES - FULL TIME	111,689	111,460	113,270	114,388	84,388	91,905	(22,483)	-19.66%	
SALARIES & WAGES - PART TIME	-	-	7,904	7,904	7,904	7,904	-	0.00%	
GROUP INSURANCE	32,332	32,306	24,797	24,797	24,797	25,326	529	2.13%	
SOCIAL SECURITY CONTRIBUTIONS	8,470	8,430	9,270	9,356	9,356	7,635	(1,721)	-18.39%	
RETIREMENT CONTRIBUTIONS	5,121	5,075	4,548	4,548	4,548	4,634	86	1.88%	
SENIOR BUS CONTRACT	135,500	135,500	141,000	141,000	141,000	145,000	4,000	2.84%	
DUES, TRAVEL & EDUCATION	81	205	1,050	1,050	1,050	1,050	-	0.00%	
OTHER EXPENDITURES	29,264	27,211	29,000	29,000	29,000	30,000	1,000	3.45%	
	322,457	320,187	330,839	332,043	302,043	313,454	(18,589)	-5.60%	
NEWTOWN HEALTH DISTRICT									
GROUP INSURANCE	98,167	98,241	91,538	91,538	91,538	94,929	3,391	3.70%	
RETIREMENT CONTRIBUTIONS	12,050	11,846	10,439	10,439	10,439	14,093	3,654	35.01%	
OTHER PURCHASED SERVICES	264,449	268,682	273,985	273,985	273,985	275,341	1,356	0.49%	
	374,666	378,769	375,962	375,962	375,962	384,364	8,402	2.23%	
NEWTOWN YOUTH & FAMILY SERVICES									
GROUP INSURANCE	48,907	29,771	31,528	31,528	31,528	33,208	1,680	5.33%	
CONTRIBUTIONS TO OUTSIDE	265,600	265,000	265,000	265,000	265,000	265,000	-	0.00%	
	314,507	294,771	296,528	296,528	296,528	298,208	1,680	0.57%	
CHILDREN'S ADVENTURE CENTER									
GROUP INSURANCE	100,979	103,117	98,000	98,000	98,000	101,207	3,207	3.27%	
RETIREMENT CONTRIBUTIONS	14,124	13,859	12,647	12,647	12,647	16,864	4,217	33.35%	
CONTRIBUTIONS TO OUTSIDE	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%	
	140,103	141,976	135,647	135,647	135,647	143,071	7,424	5.47%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	BOARD OF SELECTMEN		\$	%
				B		PROPOSED	A	A - B	
<u>OUTSIDE AGENCY CONTRIBUTIONS</u>									
CONTRIBUTIONS TO OUTSIDE	92,263	89,657	242,561	242,561	242,561	88,835	(153,726)	-63.38%	
<u>LAND USE</u>									
<u>LAND USE</u>									
SALARIES & WAGES - FULL TIME	337,559	349,676	358,765	361,288	361,288	367,611	6,323	1.75%	
GROUP INSURANCE	77,560	76,484	85,718	85,718	85,718	89,094	3,376	3.94%	
SOCIAL SECURITY CONTRIBUTIONS	25,953	26,342	27,446	27,639	27,639	28,122	483	1.75%	
RETIREMENT CONTRIBUTIONS	12,895	12,768	11,452	11,452	11,452	18,534	7,082	61.84%	
OTHER EMPLOYEE BENEFITS	832	896	975	975	975	975	-	0.00%	
PROF SVS - TECHNICAL	2,550	718	3,000	3,000	3,000	3,000	-	0.00%	
PROF SVS - LEGAL	78,648	75,242	70,000	70,000	70,000	70,000	-	0.00%	
CONTRACTUAL SERVICES	24,080	27,382	27,800	27,800	27,800	27,800	-	0.00%	
PRINTING, BINDING & MICROFICHING	5,463	4,891	6,500	6,500	6,500	6,500	-	0.00%	
DUES, TRAVEL & EDUCATION	2,880	3,823	3,000	3,000	3,000	3,000	-	0.00%	
GENERAL SUPPLIES	-	-	-	-	-	-	-	-	
CAPITAL	1,778	836	2,400	2,400	2,400	2,400	-	0.00%	
	570,199	579,058	597,056	599,772	599,772	617,035	17,263	2.88%	
<u>NW CONSERVATION DISTRICT</u>									
OTHER PURCHASED SERVICES	1,000	1,040	1,500	1,500	1,500	1,500	-	0.00%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN		CHANGE	
			ADOPTED	AMENDED	ESTIMATED	PROPOSED		\$	%
				B		A	A - B		
RECREATION & LEISURE									
PARKS AND RECREATION									
SALARIES & WAGES - FULL TIME	733,966	760,778	772,850	775,296	775,296	790,799	15,503	2.00%	
SALARIES & WAGES - PART TIME	16,455	13,147	40,262	40,605	40,605	40,938	333	0.82%	
SALARIES & WAGES - SEASONAL	228,759	224,945	256,134	256,134	256,134	264,275	8,141	3.18%	
SALARIES & WAGES - OVERTIME	52,732	54,844	53,282	53,282	53,282	53,282	-	0.00%	
GROUP INSURANCE	260,923	259,701	264,764	264,764	264,764	275,045	10,281	3.88%	
SOCIAL SECURITY CONTRIBUTIONS	82,096	86,061	84,626	84,839	84,839	87,921	3,082	3.63%	
RETIREMENT CONTRIBUTIONS	35,199	34,412	31,453	31,453	31,453	40,436	8,983	28.56%	
OTHER EMPLOYEE BENEFITS	12,459	13,781	12,650	12,650	12,650	12,650	-	0.00%	
CONTRACTUAL SERVICES	278,956	279,999	280,000	280,000	280,000	287,400	7,400	2.64%	
DUES, TRAVEL & EDUCATION	10,285	10,253	10,975	10,975	10,975	10,975	-	0.00%	
GENERAL SUPPLIES	9,489	9,442	10,000	10,000	10,000	11,000	1,000	10.00%	
SIGNS	5,747	6,230	7,000	7,000	7,000	7,000	-	0.00%	
POOL SUPPLIES	32,338	32,971	32,342	32,342	32,342	32,342	-	0.00%	
GENERAL MAINTENANCE SUPPLIES	31,619	31,693	33,285	33,285	33,285	33,285	-	0.00%	
GROUNDS MAINTENANCE	122,817	123,258	130,219	130,219	130,219	130,219	-	0.00%	
CAPITAL	176,500	191,993	196,500	196,500	196,500	166,500	(30,000)	-15.27%	
UTILITIES	37,831	-	-	-	-	-	-	-	
	2,128,171	2,133,508	2,216,342	2,219,344	2,219,344	2,244,068	24,724	1.11%	
LIBRARY									
GROUP INSURANCE	1,724	1,745	2,038	2,038	2,038	577	(1,461)	-71.69%	
RETIREMENT CONTRIBUTIONS	3,152	3,110	2,730	2,730	2,730	4,129	1,399	51.26%	
CONTRIBUTIONS TO OUTSIDE	1,043,669	1,052,813	1,118,428	1,118,428	1,118,428	1,148,428	30,000	2.68%	
	1,048,545	1,057,668	1,123,196	1,123,196	1,123,196	1,153,134	29,938	2.67%	
NEWTOWN CULTURAL ARTS COMM									
OTHER EXPENDITURES	2,000	2,000	5,000	5,000	5,000	5,000	-	0.00%	
NEWTOWN PARADE COMMITTEE									
INSURANCE, OTHER THAN	6,229	932	1,500	1,500	1,500	1,000	(500)	-33.33%	

	2011 - 2012 ACTUALS	2012 - 2013 ACTUALS	2013 - 2014			2014 - 2015 BUDGET BOARD OF SELECTMEN PROPOSED		CHANGE	
			ADOPTED	AMENDED B	ESTIMATED	A	\$ A - B	%	
CONTINGENCY									
CONTINGENCY	-	-	520,000	347,826	347,826	250,000	(97,826)	-28.12%	
DEBT SERVICE									
BOND PRINCIPAL	6,727,504	7,387,176	7,481,211	7,481,211	7,481,211	7,960,063	478,852	6.40%	
BOND INTEREST	2,606,757	2,672,402	2,577,713	2,577,713	2,577,713	2,382,931	(194,782)	-7.56%	
BONDING EXPENSE	10,000	-	-	-	-	-	-	-	
	9,344,261	10,059,578	10,058,924	10,058,924	10,058,924	10,342,994	284,070	2.82%	
OTHER FINANCING USES									
TOWN HALL BOARD OF MANAGERS									
GROUP INSURANCE	53,248	51,626	45,870	45,870	45,870	47,615	1,745	3.80%	
RETIREMENT CONTRIBUTIONS	3,698	3,659	1,686	1,686	1,686	2,104	418	24.79%	
CONTRIBUTIONS TO OUTSIDE	165,000	147,000	93,000	93,000	93,000	50,000	(43,000)	-46.24%	
	221,946	202,285	140,556	140,556	140,556	99,719	(40,837)	-29.05%	
RESERVE FOR CAP & NON-REC.EXP.									
TRANSFER OUT	225,000	250,000	250,000	250,000	250,000	150,000	(100,000)	-40.00%	
TRANSFER OUT - TO OTHER FUNDS									
TRANSFER OUT	41,000	-	41,000	41,000	41,000	-	(41,000)	-100.00%	
TOTAL BOARD OF SELECTMEN BUDGET	36,756,926	37,346,191	38,904,523	39,024,523	38,899,544	39,141,519	116,996	0.30%	