

PUBLIC HEARING ~ THURSDAY, FEBRUARY 21, 2013 AT 7:00 PM AT THE NEWTOWN MUNICIPAL CENTER

A public hearing will be held at the Newtown Municipal Center, 3 Primrose St in the Council Chambers on Thursday, February 21, 2013 at 7:00 pm on the requests of the Newtown Board of Selectmen and the Board of Education for the 2013-2014 fiscal year.

TOWN OF NEWTOWN BUDGET SUMMARY

	2011 - 2012 ACTUAL EXPENDITURES	2012 - 2013 AMENDED BUDGET	2013 - 2014 SELECTMEN'S BUDGET
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SUMMARY OF EXPENDITURES & OTHER FINANCING USES:

	2011 - 2012 ACTUAL EXPENDITURES	2012 - 2013 AMENDED BUDGET	2013 - 2014 SELECTMEN'S BUDGET
GENERAL GOVERNMENT			
SELECTMEN	354,956	329,146	330,566
SELECTMEN - OTHER	259,607	237,975	240,222
HUMAN RESOURCES	120,336	111,745	112,435
TAX COLLECTOR	296,177	304,458	307,691
PROBATE COURT	6,160	6,860	6,343
TOWN CLERK	289,096	286,201	287,653
REGISTRARS	140,690	125,285	126,377
TAX ASSESSOR	273,104	234,304	237,464
FINANCE	466,422	476,938	482,375
TECHNOLOGY/DEPARTMENT	378,908	457,655	466,474
UNEMPLOYMENT	39,660	15,000	15,000
OPERB CONTRIBUTION	412,146	157,581	155,197
PROFESSIONAL ORGANIZATIONS	36,112	36,454	36,454
INSURANCE	921,375	974,911	988,500
LEGISLATIVE COUNCIL	44,500	47,682	44,500
HISTORIC DISTRICTS	1,500	4,500	6,500
ECONOMIC DEVELOPMENT COMM	128,940	142,607	144,962
SUSTAINABLE ENERGY COMM	5,000	5,000	5,000
FAIRFIELD HILLS	149,582	59,007	57,672
TOTAL GENERAL GOVERNMENT	4,324,271	4,013,309	4,051,385

PUBLIC SAFETY

COMMUNICATIONS	979,642	1,050,405	1,023,717
POLICE	5,733,735	5,803,389	6,006,201
CANINE CONTROL	131,237	153,005	153,636
FIRE	1,302,144	1,215,037	1,214,591
EMERGENCY MANAGEMENT/N. U.S.A.R.	54,072	51,267	52,145
LAKE AUTHORITIES	56,110	49,708	50,621
N.W. SAFETY COMMUNICATION	9,783	9,783	9,783
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000
NW CONNECTICUT EMS COUNCIL	250	250	250
TOTAL PUBLIC SAFETY	8,336,873	8,602,844	8,780,944

PUBLIC WORKS

BUILDING INSPECTOR	384,940	391,299	389,411
HIGHWAY	6,079,736	5,989,404	6,274,782
WINTER MAINTENANCE	543,180	707,637	714,784
LANDFILL	1,422,915	1,492,962	1,491,685
PUBLIC BUILDING MAINTENANCE	663,626	684,219	757,514
CAR POOL	-	-	-
TOTAL PUBLIC WORKS	9,094,397	9,265,521	9,628,156

HEALTH AND WELFARE

SOCIAL SERVICES	130,631	136,013	136,103
COMMISSION ON AGING	322,457	329,802	330,838
NEWTOWN HEALTH DISTRICT	374,686	379,023	375,962
NEWTOWN YOUTH AND FAMILY SERVICES	314,507	294,771	296,528
CHILDREN'S ADVENTURE CENTER	140,103	141,977	135,647
OUTSIDE AGENCY CONTRIBUTIONS	92,263	92,537	92,561
TOTAL HEALTH & WELFARE	1,374,627	1,374,123	1,369,639

LAND USE

LAND USE	570,199	583,152	597,055
NW CONSERVATION DISTRICT	1,000	1,040	1,500
TOTAL LAND USE	571,199	584,192	598,555

PARKS AND RECREATION

PARKS AND RECREATION	2,128,471	2,176,316	2,216,342
LIBRARY	1,048,645	1,057,858	1,123,196
NEWTOWN CULTURAL ARTS COMM.	2,000	2,000	5,000
NEWTOWN PARADE COMMITTEE	6,229	1,500	1,500
TOTAL PARKS AND RECREATION	3,184,945	3,237,674	3,346,038

CONTINGENCY

CONTINGENCY	-	201,141	250,000
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DEBT SERVICE

DEBT SERVICE	9,344,261	10,059,789	10,058,924
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OTHER FINANCING USES

TOWN HALL MANAGERS	221,946	202,451	140,556
RESERVE FOR CAP & NON-REC. EXP	225,000	250,000	250,000
TRANSFER OUT	446,946	452,451	390,556
TOTAL BOS PROPOSED BUDGET & OTHER FINANCING USES	36,918,519	37,791,044	38,515,197

NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT

BOARD OF EDUCATION'S 2013-2014 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object Description	2011-12 Expended	2012-13 Budgeted*	2013-14 Requested
SALARY EXPENSES			
111 Certified Salaries	34,048,837	34,661,013	36,009,792
112 Non-Certified Salaries	8,800,715	9,244,106	9,827,105
Total Salaries	42,849,552	43,895,835	45,836,898
200 Employee Fringe Benefits	10,386,515	10,425,010	10,789,537
Total Salaries & Benefits	53,236,067	54,310,845	56,626,435
NON-SALARY EXPENSES			
300 Professional Services	634,759	674,878	675,587
322 Professional Educational Services	205,154	241,865	255,325
410 Building Contracted Services	651,996	671,800	685,300
411 Utility Services - Water & Sewer	1,063,310	1,165,600	1,177,000
430 Repair & Maintenance Services	677,321	713,253	732,325
441 Rentals - Building & Equipment	274,884	290,432	300,165
450 Building & Site Maintenance Projects	209,937	0	824,000
500 Contracted Services	374,023	400,227	505,704
510 Transportation Services	4,443,994	3,719,431	3,640,547
520 Insurance - Property & Liability	336,943	291,066	299,135
530 Communications	112,883	127,369	131,409
550 Printing Services	51,981	45,897	43,097
560 Tuition - Out of District	1,364,044	1,582,548	2,118,342
580 Student Travel & Staff Mileage	225,014	209,722	229,619
611 Supplies	1,223,567	1,168,234	1,165,340
613 Plant Supplies	361,207	361,100	381,100
620 Energy	2,721,151	2,958,192	2,966,290
641 Textbooks	234,884	188,986	304,457
734 Property & Equipment	435,685	209,375	766,748
810 Memberships	59,336	73,974	77,439
Total Non-Salary Expenses	14,705,073	14,044,949	16,218,869
TOTAL BOE PROPOSED BUDGET	67,941,140	68,355,794	72,845,304

* 2012 - '13 Current budget as of 12/29/12 and does not reflect subsequent budget transfers

Using preliminary estimated revenues and a preliminary taxable grand list, the Selectmen's budget and BOE budget combined produces an estimated mill rate of 25.87*. This represents an effective tax rate increase of 5.41%.

*Based on prior year Taxable Net Grand List (preliminary revaluation numbers will not be available until 2/25/13).
The detailed budget for the Town is on the Town website at www.newtown-ct.gov
The detailed budget for the BOE is on the BOE website at www.newtown.k12.ct.us