FUNCTION / DEPARTMENT / ACCOUNT	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 ADOPTED BUDGET	2009-2010 AMENDED BUDGET	2010-2011 BUDGET DEPT. REQUEST	BOARD OF SELECTMEN PROPOSED	BOARD OF FINANCE RECOMMENDED	LEGISLATIVE COUNCIL ADOPTED
GENERAL GOVERNMENT								
100 SELECTMEN								
01100 1001 SELECTMAN SALARY	95,941	97,333	97,333	97,333	97,333	97,333	97,333	97,333
01100 1002 SECRETARY,ASSISTANT	125,986	99,000	97,850	99,850	99,850	99,850	99,850	99,850
01100 1003 DIRECTOR OF COMMUNITY DEVE	11,913	23,020	-	-	-	-	-	-
01100 1007 TOWN HALL O.T., ED., LONGEVI	13,168	6,711	15,000	10,000	10,000	10,000	10,000	10,000
01100 2013 SELECTMAN EXPENSES	3,619	3,835	2,350	2,350	2,350	2,350	2,350	2,350
01100 4061 LEGAL SERVICES	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
01100 4063 LEGAL SERVICES-OTHER	49,330	89,419	70,000	70,000	70,000	70,000	70,000	70,000
TOTAL SELECTMEN	359,957	379,319	342,533	339,533	339,533	339,533	339,533	339,533
105 SELECTMEN - OTHER								
01105 1002 CLERKS	30,904	34,109	36,000	36,000	36,650	36,650	36,650	36,650
01105 2011 OFFICE SUPPLIES	60,395	45,388	60,000	45,000	60,000	60,000	60,000	60,000
01105 2013 NON-RECURRING SUPPLIES	379,970	191,412	-	-	-	-	-	-
01105 2014 LEASING	50,150	57,237	63,939	63,939	63,875	63,875	63,875	63,875
01105 2015 LEGAL ADVERTISING	18,396	23,051	18,000	18,000	18,000	18,000	18,000	18,000
01105 2016 POSTAGE	58,860	52,401	63,250	63,250	63,000	63,000	63,000	63,000
01105 2024 COPIERS	29,836	30,165	37,000	37,000	38,000	38,000	38,000	38,000
01105 3051 REPAIR/MAINTENANCE	85,766	6,361	18,845	12,000	12,000	12,000	12,000	12,000
TOTAL SELECTMEN - OTHER	714,276	440,123	297,034	275,189	291,525	291,525	291,525	291,525
140 TAX COLLECTOR								
01140 1001 TAX COLLECTOR	61,254	62,819	62,819	62,819	62,819	62,819	62,819	62,819
01140 1002 CLERICAL	119,738	123,734	127,380	127,380	127,380	127,220	127,220	127,220
01140 2014 TRAVEL & DUES	884	746	790	790	950	950	950	950
TOTAL TAX COLLECTOR	181,876	187,299	190,989	190,989	191,149	190,989	190,989	190,989
160 PROBATE COURT								
01160 2011 SUPPLIES	3,452	3,094	3,550	3,550	3,550	3,550	3,550	3,550
01160 3050 MAINTENANCE	384	488	500	500	500	500	500	500
01160 5080 CAPITAL	-	-	-	-	-	-	-	-
TOTAL PROBATE COURT	3,836	3,582	4,050	4,050	4,050	4,050	4,050	4,050

170 TOWN CLERK								
01170 1001 TOWN CLERK	61,400	64,770	65,710	65,710	65,710	65,710	65,710	65,710
01170 1002 ASSISTANT TOWN CLERKS	93,053	102,077	102,351	102,351	102,351	98,501	98,501	98,501
01170 2015 DUES	1,883	2,700	2,500	2,500	3,000	3,000	3,000	3,000
01170 2025 ELECTIONS	246	1,700	-	-	-	-	-	-
01170 2026 INDEXING	46,354	66,293	60,000	45,000	60,000	47,500	47,500	47,500
01170 2028 VITAL STATISTICS	587	392	1,200	1,200	1,200	1,200	1,200	1,200
01170 4003 ANNUAL REPORT	5,498	5,452	5,500	5,500	2,500	2,500	2,500	2,500
TOTAL TOWN CLERK	209,021	243,384	237,261	222,261	234,761	218,411	218,411	218,411
180 REGISTRARS								
01180 1001 REGISTRARS	54,530	56,432	56,439	56,439	56,439	56,439	56,439	56,439
01180 1002 DEP. REGISTRARS/CLERK	16,564	17,537	20,000	17,000	20,600	18,025	18,025	18,025
01180 1004 TYPIST-CANVASS CARDS	800	800	800	800	800	800	800	800
01180 1005 REFERENDA	10,000	20,013	12,300	12,300	11,200	11,200	11,200	11,200
01180 1006 PRIMARIES	25,996							
01180 1007 ELECTION WORKERS	29,569	40,752	27,400	27,400	21,225	21,225	21,225	21,225
01180 1009 MACHINE EXAMINER	-	-	1,820	1,820	2,000	2,000	2,000	2,000
01180 2014 EDUCATION & TRAINING	4,174	2,758	4,600	4,600	4,600	4,600	4,600	4,600
01180 2015 DUES	100	100	100	100	100	100	100	100
TOTAL REGISTRARS	141,733	138,391	123,459	120,459	116,964	114,389	114,389	114,389
190 TAX ASSESSOR								
01190 1001 ASSESSOR	77,611	62,891	67,500	67,500	67,500	67,500	67,500	67,500
01190 1002 DEP ASSESSOR, DATA ENTRY CL	118,210	127,170	142,662	137,800	142,662	139,162	139,162	139,162
01190 2015 SCHOOL,DUES,PUBLICATIONS	7,358	5,236	8,500	8,500	8,500	8,500	8,500	8,500
01190 4061 FIELD SERVICE	700	-	17,500	-	17,500	3,500	3,500	3,500
TOTAL TAX ASSESSOR	203,879	195,297	236,162	213,800	236,162	218,662	218,662	218,662
200 FINANCE								
01200 1001 FINANCIAL DIRECTOR	102,427	125,788	125,000	125,000	125,000	125,000	125,000	125,000
01200 1002 CLERICAL	126,768	132,847	133,256	133,256	133,256	133,256	133,256	133,256
01200 1003 ASST FINANCIAL DIRECTOR	61,775	64,433	64,477	64,477	64,477	64,477	64,477	64,477
01200 2014 TRAVEL	2,141	562	3,000	3,000	3,000	3,000	3,000	3,000
01200 2015 SUBSCRIPTIONS	281	1,296	1,310	650	650	650	650	650
01200 2017 TECHNOLOGY MAINTENANCE	-	2,674	2,700	1,500	1,500	1,500	1,500	1,500
TOTAL FINANCE	293,392	327,599	329,743	327,883	327,883	327,883	327,883	327,883

205 TECHNOLOGY DEPARTMENT								
01205 1001 TECHNOLOGY/GIS MANAGER	47,596	78,756	77,250	83,500	83,500	83,500	83,500	83,500
01205 1002 TECHNOLOGY ADMINISTRATION	36,923	85,373	83,398	54,240	92,725	92,725	92,725	92,725
01205 2014 DUES, TRAVEL, TRAINING	-	1,765	13,300	5,000	11,800	8,500	8,500	8,500
01205 3050 MAINTENANCE	10,159	52,215	71,400	71,400	85,400	85,400	85,400	85,400
01205 5080 CAPITAL	-	-	46,700	41,000	44,800	31,400	31,400	31,400
TOTAL COMPUTER CENTER	94,679	218,108	292,048	255,140	318,225	301,525	301,525	301,525
240 SOCIAL SECURITY								
01240 2001 UNEMPLOYMENT ACT	28,155	28,987	15,000	15,000	15,000	15,000	15,000	15,000
01240 2002 FICA	760,570	808,088	807,128	807,128	826,887	822,030	822,030	822,030
TOTAL SOCIAL SECURITY	788,725	837,075	822,128	822,128	841,887	837,030	837,030	837,030
260 PENSION FUND								
01260 2001 TOWN & POLICE PLAN	425,675	423,195	523,111	535,111	767,330	767,330	767,330	767,330
01260 2002 ELECTED OFFICIALS	17,560	15,512	15,654	15,654	15,774	15,774	15,774	15,774
01260 2011 SERVICES & SUPPLIES	21,647	22,488	20,000	20,000	23,000	23,000	23,000	23,000
TOTAL PENSION FUND	464,882	461,195	558,765	570,765	806,104	806,104	806,104	806,104
270 EMPLOYEE BENEFITS								
01270 2001 MEDICAL BENEFITS	2,679,600	2,958,864	3,068,390	3,051,390	3,353,900	3,337,054	3,337,054	3,194,054
01271 2002 AGENCY COST SHARE	-	-	-	(220,000)	(224,000)	(235,118)	(235,118)	(235,118)
01272 2003 LIFE INSURANCE	-	-	-	32,000	32,000	32,000	32,000	32,000
01273 2004 LONG TERM DISABILITY	-	-	-	30,000	30,000	30,000	30,000	30,000
01274 2005 OPEB CONTRIBUTION	-	-	-	150,000	166,000	166,000	166,000	166,000
01275 2006 MISC. BENEFITS	-	-	-	25,000	27,500	27,500	27,500	27,500
TOTAL HEALTH INSURANCE	2,679,600	2,958,864	3,068,390	3,068,390	3,385,400	3,357,436	3,357,436	3,214,436
280 PROFESSIONAL ORGANIZATIONS								
01280 0000 HVCEO	17,123	17,123	17,123	17,123	17,123	17,123	17,123	17,123
01280 0003 CCM	14,767	15,103	15,103	15,103	15,103	15,103	15,103	15,103
01280 0004 NATIONAL LEAGUE OF CITIES	1,720	1,789	1,861	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	1,225	1,225
01280 3000 REGIONAL BROWNFIELDS	-	-	-	800	800	800	800	800
TOTAL PROFESSIONAL ORGANIZATIONS	34,835	35,240	35,312	36,112	36,112	36,112	36,112	36,112

350 INSURANCE								
01350 4001 LIABILITY/AUTO/PROPERTY	856,801	868,962	911,000	365,000	369,714	369,714	369,714	369,714
01350 4002 UNINSURED LOSSES	-	1,826	10,000	10,000	10,000	10,000	10,000	10,000
01351 4002 WORKER'S COMPENSATION	-	-	-	475,000	542,786	542,786	542,786	542,786
01352 4002 OTHER	-	-	-	71,000	71,500	71,500	71,500	71,500
TOTAL INSURANCE	856,801	870,788	921,000	921,000	994,000	994,000	994,000	994,000
600 LEGISLATIVE COUNCIL								
1600 2013 COUNCIL EXPENSES	-	500	-	-	500	500	500	500
01600 2014 DUES & TRAVEL	-	-	500	500	-	-	-	-
01600 4001 AUDIT- TOWN	39,021	42,268	43,011	43,011	43,010	43,010	43,010	43,010
01600 4060 LEGAL SERVICES- COUNCIL	-	669	-	-	-	-	-	-
TOTAL LEGISLATIVE COUNCIL	39,021	43,437	43,511	43,511	43,510	43,510	43,510	43,510
680 NEWTOWN CULTURAL ARTS COMM								
01680 0000 NEWTOWN CULTURAL ARTS	-	12,000	2,000	2,000	7,500	2,000	2,000	2,000
TOTAL NEWTOWN CULTURAL ARTS COMM.	-	12,000	2,000	2,000	7,500	2,000	2,000	2,000
730 DISTRICT CONTRIBUTIONS								
01730 0000 HATTERTOWN HISTORIC DISTRI	500	-	500	500	-	-	-	-
01730 0001 HAWLEYVILLE DISTRICT	-	-	-	-	-	500	500	500
TOTAL HATTERTOWN HISTORIC DISTRICT	500	-	500	500	-	500	500	500
740 ECONOMIC & COMMUNITY DEVEL.								
01740 1003 DIRECTOR OF COMM DEVEL.	-	-	84,665	84,665	84,665	84,665	84,665	84,665
01740 2014 DUES, SUBSCRIPTIONS, EDU	-	-	1,650	1,650	1,650	1,650	1,650	1,650
01740 4060 CONTRACTUAL SERVICES	27,359	35,000	31,500	30,000	31,500	30,000	30,000	30,000
TOTAL ECONOMIC DEVELOPMENT COMM.	27,359	35,000	117,815	116,315	117,815	116,315	116,315	116,315
750 LOCAL HOUSING PARTNERSHIP								
01750 2015 SEMINARS	80	100	-	-	-	-	-	-
TOTAL LOCAL HOUSING PARTNERSHIP	80	100	-	-	-	-	-	-

PUBLIC SAFETY

300 COMMUNICATIONS

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

310 POLICE

01310 1001 CHIEF OF POLICE	95,494	99,386	99,397	99,397	99,397	99,397	99,397	99,397
01310 1002 CAPTAIN	87,357	91,006	91,016	91,016	91,016	91,016	91,016	91,016
01310 1003 SWORN PERSONNEL	2,633,098	2,863,162	2,877,339	2,976,070	3,118,545	3,118,545	3,118,545	3,058,545
01310 1004 CIVILIAN PERSONNEL	203,278	211,286	213,373	205,000	213,323	213,323	213,323	213,323
01310 1005 POLICE OVERTIME	161,430	118,758	150,000	150,000	150,000	150,000	150,000	150,000
01310 1006 OVERTIME-CIVILIAN	-	-	1,000	1,000	-	-	-	-
01310 1007 TRAFFIC GUARDS	12,469	15,311	17,458	17,458	17,458	17,458	17,458	17,458
01310 1008 POLICE OVERTIME - GRANTS	43,730	43,232	-	-	-	-	-	-
01310 2008 EDUCATION	38,876	32,292	37,500	37,500	39,560	39,560	39,560	39,560
01310 2010 TELEPHONE/RADIO COMMUNICA	16,180	18,233	19,000	19,000	17,000	17,000	17,000	17,000
01310 2011 PROGRAM EQUIPMENT SUPPLIES	18,500	18,874	20,000	20,000	20,000	20,000	20,000	20,000
01310 2015 POLICE RECRUITMENT	13,600	1,065	10,000	-	-	-	-	-
01310 2026 MISCELLANEOUS	4,338	2,714	4,500	3,000	4,500	4,500	4,500	4,500
01310 2034 UNIFORM ALLOWANCE	62,794	53,153	60,520	60,520	63,900	59,900	59,900	59,900
01310 2035 SERVICES	27,551	18,043	26,000	20,000	26,000	20,000	20,000	20,000
01310 4062 COMPUTER OPERATIONS	72,800	120,145	149,355	149,355	155,550	155,550	155,550	155,550
01310 5002 PATROL CARS	93,000	93,000	95,000	95,000	180,000	120,000	120,000	120,000
01310 5080 CAPITAL	49,575	90,097	-	-	-	-	-	-
TOTAL POLICE	3,634,069	3,889,757	3,871,458	3,944,316	4,196,249	4,126,249	4,126,249	4,066,249

315 POLICE - OTHER

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

320 FIRE

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

330 EMERGENCY MANAGEMENT/DIVE TEAM

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

340 CANINE CONTROL

01340 1001 SALARIES	93,162	99,294	100,000	90,000	108,034	108,034	108,034	108,034
01340 2001 DOG WARDEN HEALTH INSURAN	27,229	27,718	1,000	-	-	-	-	-
01340 2008 EDUCATION	200	900	6,000	1,000	1,000	1,000	1,000	1,000
01340 2011 SUPPLIES	4,242	4,946	1,500	6,000	6,000	5,000	5,000	5,000
01340 2034 UNIFORMS	2,825	499	3,000	1,500	1,500	1,000	1,000	1,000
01340 2036 VACCINATIONS	844	2,816	29,000	3,000	3,000	3,000	3,000	3,000
01340 5080 CAPITAL	-	-	-	29,000	-	-	-	-
TOTAL CANINE CONTROL	128,502	136,173	140,500	130,500	119,534	118,034	118,034	118,034

360 LAKE AUTHORITIES								
01360 0000 LAKE LILLINONAH AUTHORITY	22,473	23,582	23,672	23,672	23,672	23,672	23,672	23,672
01360 0003 LAKE ZOAR AUTHORITY	27,283	50,193	24,425	25,425	34,930	34,930	25,405	25,405
TOTAL LAKE AUTHORITIES	49,756	73,775	48,097	49,097	58,602	58,602	49,077	49,077
426 N.W. SAFETY COMMUNICATION								
01426 0000 NW SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	10,294	9,783	9,783
TOTAL N.W. SAFETY COMMUNICATION	10,282	10,950	10,294	10,294	10,294	10,294	9,783	9,783
432 EMERGENCY MEDICAL SERVICES								
01432 0000 PARAMEDIC PROGRAM	210,000	220,500	220,000	220,000	230,000	220,000	220,000	220,000
01432 0003 AMBULANCE	70,000	35,000	40,000	40,000	45,000	40,000	40,000	40,000
TOTAL PARAMEDIC PROGRAM	280,000	255,500	260,000	260,000	275,000	260,000	260,000	260,000
437 NW CONNECTICUT EMS COUNCIL								
01437 0000 NW CT EMS ALLOCATIONS	250	250	250	250	250	250	250	250
TOTAL NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	250	250
PUBLIC WORKS								
460 BUILDING DEPARTMENT								
01460 1001 BUILDING OFFICIAL	69,025	67,869	70,000	70,000	70,000	70,000	70,000	70,000
01460 1002 ADMINISTRATOR	33,659	36,230	36,810	36,810	36,810	36,810	36,810	36,810
01460 1003 ASSISTANT BUILDING OFFICIAL	144,686	149,574	161,604	161,604	161,604	111,604	111,604	111,604
01460 1005 SECRETARIES	30,008	31,054	31,058	31,058	31,058	31,058	31,058	31,058
01460 2012 CLOTHING,EQUIPMENT	845	906	975	975	975	975	975	975
01460 2015 DUES & TUITION	1,473	2,037	3,500	2,000	3,500	2,000	2,000	2,000
01460 4060 PROFESSIONAL CONSULTANT	144	1,490	2,500	-	2,500	1,000	1,000	1,000
TOTAL BUILDING INSPECTOR	279,841	289,159	306,447	302,447	306,447	253,447	253,447	253,447

500 HIGHWAY

01500 1001 DIRECTOR PUBLIC WORKS	94,392	97,213	97,224	97,224	97,224	97,224	97,224	97,224
01500 1002 ADMINISTRATION	384,812	396,265	398,080	398,080	398,080	398,080	398,080	398,080
01500 1003 PAYROLL	1,636,269	1,687,285	1,664,355	1,653,000	1,702,590	1,702,590	1,702,590	1,702,590
01500 1004 OVERTIME	49,070	57,732	45,000	45,000	45,000	45,000	45,000	-
01500 1006 BENEFITS	46,434	48,748	50,917	50,917	50,945	50,945	50,945	50,945
01500 2006 DRAINAGE MATERIALS	80,000	89,995	90,000	90,000	90,000	90,000	90,000	90,000
01500 2008 STREET & ROAD SIGNS	14,978	15,000	15,000	15,000	15,000	15,000	15,000	15,000
01500 2009 TREE SURGEON	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
01500 2016 EQUIPMENT FUEL	277,000	413,648	260,000	260,000	451,752	400,000	396,000	396,000
01500 2018 STREET LIGHTS	36,492	44,367	37,000	37,000	48,000	37,000	37,000	37,000
01500 2029 PRIVATE ROADS/RECONSTRUCTI	21,035	10,000	10,000	10,000	10,000	10,000	10,000	10,000
01500 2030 CONSTRUCTION SUPPLIES	23,411	21,353	22,000	22,000	22,000	22,000	22,000	22,000
01500 2031 EDUC. & CONFERENCES	2,889	4,000	6,000	4,000	6,000	4,000	4,000	4,000
01500 2033 PATCHING MATERIALS	72,988	85,000	85,000	85,000	85,000	85,000	85,000	85,000
01500 3050 REPAIRS	303,953	352,677	310,000	310,000	360,000	340,000	340,000	340,000
01500 4060 CONT. TREE REMOVAL	69,705	75,000	75,000	75,000	75,000	75,000	75,000	75,000
01500 4061 CONT. DRAINAGE	71,699	78,037	130,000	130,000	130,000	130,000	130,000	130,000
01500 4062 CONT. CHIP SEALING	43,759	61,226	65,000	65,000	65,000	65,000	65,000	65,000
01500 4063 CONT. LINE PAINTING	18,220	15,984	20,000	20,000	20,000	20,000	20,000	20,000
01500 4064 CONT. OVERLAYS	319,500	328,093	214,000	214,000	289,000	214,000	214,000	214,000
01500 4065 CONTRACTUAL - ROADSIDE	8,200	4,793	25,000	10,000	25,000	25,000	25,000	25,000
01500 5080 CAPITAL	228,303	341,319	146,335	146,335	1,110,300	135,000	135,000	135,000
01500 5081 CAPITAL ROAD IMPROVEMENT	1,595,752	1,399,380	400,000	400,000	2,000,000	1,000,000	1,000,000	1,000,000
01500 5082 CAPITAL BRIDGE - DAM	-	-	450,000	379,400	896,500	-	-	-
TOTAL HIGHWAY	5,410,861	5,639,117	4,627,911	4,528,956	8,004,391	4,972,839	4,968,839	4,923,839

510 WINTER MAINTENANCE

01510 1003 OVERTIME	169,488	213,827	150,000	150,000	180,000	180,000	180,000	150,000
01510 2031 SAND	50,000	80,000	65,000	65,000	65,000	65,000	65,000	65,000
01510 2032 SALT	198,769	275,000	240,000	310,600	275,000	275,000	275,000	275,000
01510 2033 CHAINS,BLADES,ETC	19,665	11,500	20,000	20,000	20,000	20,000	20,000	20,000
01510 4060 CONTRACTUAL SERVICES	95,881	113,468	100,000	100,000	110,000	105,000	105,000	105,000
TOTAL WINTER MAINTENANCE	533,802	693,795	575,000	645,600	650,000	645,000	645,000	615,000

515 LANDFILL								
01515 1002 PAYROLL	144,714	151,162	156,940	152,000	151,633	151,633	151,633	151,633
01515 1003 OVERTIME	25,189	24,906	12,000	12,000	20,000	5,000	5,000	5,000
01515 1006 BENEFITS	2,090	3,400	4,272	4,272	4,272	4,272	4,272	4,272
01515 2011 BUILDING SUPPLIES	641	800	800	800	800	800	800	800
01515 2018 BUILDING ELECTRIC	6,875	6,875	8,800	7,000	7,600	7,600	7,600	7,600
01515 2031 EDUCATION	500	-	1,000	-	500	500	500	500
01515 3050 REPAIRS & SUPPLIES	4,500	241	4,500	2,000	1,500	1,500	1,500	1,500
01515 4025 CONTRACTUAL SERVICES	1,179,953	1,202,305	1,177,380	1,177,380	1,174,080	1,169,080	1,169,080	1,169,080
TOTAL LANDFILL	1,364,462	1,389,687	1,365,692	1,355,452	1,360,385	1,340,385	1,340,385	1,340,385
650 PUBLIC BUILDING MAINTENANCE								
01650 1001 SALARIES	124,795	132,586	132,602	132,602	240,741	177,870	177,870	177,870
01650 1004 OVERTIME	11,088	10,724	10,000	10,000	12,000	11,360	11,360	11,360
01650 1006 BENEFITS	719	625	975	975	1,950	1,521	1,521	1,521
01650 2011 SUPPLIES	4,415	4,386	4,500	4,500	9,000	8,560	8,560	8,560
01650 2014 BUILDING MAINTENANCE	15,000	13,353	15,000	15,000	25,000	17,440	17,440	17,440
01650 2017 FUEL OIL	70,777	97,210	70,000	70,000	120,000	119,200	117,475	117,475
01650 2018 ELECTRICITY	87,702	91,128	94,000	94,000	200,000	155,600	140,100	140,100
01650 2019 WATER	9,131	9,000	10,000	10,000	15,000	11,800	11,800	11,800
01650 2020 SEWER USE FEE	7,077	6,878	17,000	17,000	12,000	11,040	11,040	11,040
01650 2021 SEWER ASSESSMENT	30,103	30,103	30,103	30,103	30,709	30,103	30,103	30,103
01650 4001 CONTRACTUAL CUSTODIAN	14,324	15,275	15,000	15,000	25,000	22,120	22,120	22,120
01650 4060 CONTRACTUAL SERVICES	200,996	170,664	322,654	322,654	82,464	76,040	76,040	76,040
01650 5080 CAPITAL	8,708	76,982	52,000	52,000	-	-	-	-
TOTAL PUBLIC BUILDING MAINTENANCE	584,836	658,915	773,834	773,834	773,864	642,654	625,429	625,429
710 CAR POOL								
01710 3050 REPAIRS & MAINTENANCE	4,790	5,000	5,000	5,000	5,000	5,000	5,000	5,000
01710 5080 NEW CARS	25,209	-	-	-	104,000	-	-	-
TOTAL CAR POOL	29,999	5,000	5,000	5,000	109,000	5,000	5,000	5,000

HEALTH AND WELFARE

110 SOCIAL SERVICES

01110 1001 DIRECTOR-HUMAN SERVICES	49,892	51,383	51,389	51,389	51,389	51,389	51,389	51,389
01110 1002 SECRETARY	27,696	29,000	29,640	29,640	29,640	29,640	29,640	29,640
01110 2015 DUES,CONFERENCE,SUBS	58	-	500	100	250	100	100	100
01110 2030 WELFARE ALLOTMENT	4,030	3,000	4,000	4,000	4,000	4,000	4,000	4,000
01110 4060 CONSULTING FEES	-	1,908	1,000	-	-	-	-	-
TOTAL SOCIAL SERVICES	81,676	85,292	86,529	85,129	85,279	85,129	85,129	85,129

220 COMMISSION ON AGING

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

370 NEWTOWN HEALTH DISTRICT

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

375 TICK ACTION COMMITTEE

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

380 VISITING NURSES ASSOCIATION

01380 0000 VNA	-	500	500	500	500	500	500	500
TOTAL VISITING NURSES ASSOCIATION	-	500	500	500	500	500	500	500

400 KEVIN'S COMMUNITY CENTER

01400 0000 KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000	45,000	45,000
TOTAL KEVIN'S COMMUNITY CENTER	50,000	50,000	45,000	45,000	55,000	45,000	45,000	45,000

410 CHILDREN'S ADVENTURE CENTER								
01410 0003 CHILDREN'S ADVENTURE CENTE	30,000	30,000	30,000	30,000	30,000	25,000	25,000	25,000
TOTAL CHILDREN'S ADVENTURE CENTER	30,000	30,000	30,000	30,000	30,000	25,000	25,000	25,000
419 REGIONAL HOSPICE								
01419 0000 REGIONAL HOSPICE ALLOCATIO	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
TOTAL REGIONAL HOSPICE	5,500	5,500	5,500	5,500	5,500	5,500	5,500	5,500
420 VETERAN'S GUIDANCE SUPPLIES								
01420 0000 VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	250	250	250
TOTAL VETERAN'S GUIDANCE SUPPLIES	250	120	250	250	250	250	250	250
425 N.W. REGIONAL MENTAL BOARD								
01425 0000 N.W. REGIONAL MENTAL BD ALL	2,970	2,974	2,947	2,947	2,941	2,941	2,941	2,941
TOTAL N.W. REGIONAL MENTAL BOARD	2,970	2,974	2,947	2,947	2,941	2,941	2,941	2,941
428 DANB REG CHILD ADVOCACY CENTER								
01428 0000 DANB REG CHILD ADVOCACY CE	2,500	2,750	2,750	2,750	2,750	2,750	2,750	2,750
TOTAL DANB REG CHILD ADVOCACY CENTER	2,500	2,750	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	8,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000
TOTAL WOMEN'S CENTER OF DANBURY	8,500	10,000	10,000	10,000	10,000	10,000	10,000	10,000
431 ABILITY BEYOND DISABILITY								
01431 0000 ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500
TOTAL ABILITY BEYOND DISABILITY	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500

433 NEWTOWN YOUTH & FAMILY SERVICES								
01433 0000 FAMILY COUNSELING CENTER	214,000	270,000	256,500	256,500	270,000	265,600	265,600	265,600
TOTAL FAMILY LIFE CENTER	214,000	270,000	256,500	256,500	270,000	265,600	265,600	265,600
435 AMOS HOUSE								
01435 0000 AMOS HOUSE ALLOCATIONS	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
TOTAL AMOS HOUSE	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
436 LITERACY VOLUNTEERS								
01436 0000 LITERACY VOLUNTEERS ALLOCA	1,500	1,500	1,000	1,000	2,000	1,000	1,000	1,000
TOTAL LITERACY VOLUNTEERS	1,500	1,500	1,000	1,000	2,000	1,000	1,000	1,000
438 SHELTER OF THE CROSS								
01438 0000 SHELTER OF THE CROSS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
TOTAL SHELTER OF THE CROSS	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
439 WeCAHR								
01439 0000 WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000	1,000	1,000
TOTAL WeCAHR	1,000	1,000	1,000	1,000	2,500	1,000	1,000	1,000
441 THE VOLUNTEER CENTER								
01441 0000 THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000	1,000	1,000
TOTAL THE VOLUNTEER CENTER	1,000	1,000	1,000	1,000	1,500	1,000	1,000	1,000
442 NEWTOWN PARADE COMMITTEE								
01442 0000 NEWTOWN PARADE COMMITTEE	1,458	1,458	1,458	1,375	1,375	1,375	1,375	1,375
TOTAL NEWTOWN PARADE COMMITTEE	1,458	1,458	1,458	1,375	1,375	1,375	1,375	1,375

443 NEWTOWN PARENT CONNECTION								
01443 0000 NEWTOWN PARENT CONNECTIOI	7,500	15,000	20,000	20,000	25,000	20,000	20,000	20,000
TOTAL NEWTOWN PARENT CONNECTION	7,500	15,000	20,000	20,000	25,000	20,000	20,000	20,000
444 NW CONSERVATION DISTRICT								
01444 0000 NW CONSERVATION DISTRICT	500	500	500	500	500	500	500	500
TOTAL NW CONSERVATION DISTRICT	500	500	500	500	500	500	500	500
670 LIBRARY								
01670 0000 LIBRARY	937,953	1,007,953	1,007,953	1,007,953	1,024,515	1,011,562	1,011,562	1,011,562
TOTAL LIBRARY	937,953	1,007,953	1,007,953	1,007,953	1,024,515	1,011,562	1,011,562	1,011,562
LAND USE								
490 LAND USE								
01490 1001 LAND USE AGENCY DIRECTOR	72,508	74,667	74,675	74,675	74,675	74,675	74,675	74,675
01490 1002 ADMINISTRATION	329,561	326,875	292,402	292,402	292,402	292,402	292,402	292,402
01490 1004 COURT STENOGRAPHER	702	1,329	3,000	3,000	3,000	3,000	3,000	3,000
01490 2014 DUES, SUBSCRIPTIONS, TRAVEL	2,999	2,747	3,000	3,000	3,000	3,000	3,000	3,000
01490 2025 MAPS & PRINTING	4,492	275	4,500	3,500	1,500	1,500	1,500	1,500
01490 2026 OPEN SPACE INDEXING	-	9,766	10,000	2,000	10,000	5,000	5,000	5,000
01490 2034 CLOTHING	658	622	975	975	975	975	975	975
01490 4060 CONTRACTUAL SERVICES	51,958	26,787	5,000	33,700	5,000	5,000	5,000	5,000
01490 4061 LEGAL SERVICES	64,374	102,239	70,000	70,000	85,000	70,000	70,000	70,000
01490 5080 CAPITAL	-	3,339	2,400	1,400	2,400	2,400	2,400	2,400
TOTAL LAND USE	527,252	548,646	465,952	484,652	477,952	457,952	457,952	457,952

PARKS AND RECREATION

550 PARKS AND RECREATION

01550 1001 DIRECTOR	63,443	56,355	60,000	63,500	67,000	67,000	67,000	67,000
01550 1002 ADMINISTRATION	282,091	293,785	295,926	299,528	301,539	301,539	301,539	301,539
01550 1003 PARK MAINTAINER OVERTIME	37,671	51,582	48,563	48,563	53,282	53,282	53,282	53,282
01550 1004 PARK MAINTAINER SALARY	338,727	350,062	381,859	356,310	384,924	384,924	384,924	384,924
01550 1005 SUMMER PROGRAM	84,495	94,217	127,775	86,317	111,269	103,377	103,377	103,377
01550 1006 LIFE GUARDS	53,333	64,545	69,130	69,130	101,490	101,490	101,490	101,490
01550 1007 RANGERS & GATE ATTENDANTS	35,370	45,035	52,320	52,320	59,910	59,910	59,910	59,910
01550 1008 PART TIME STAFF	13,679	13,621	23,490	21,900	22,700	21,900	21,900	21,900
01550 2004 RECREATION SUPPLIES	9,650	9,527	9,650	9,650	9,650	9,650	9,650	9,650
01550 2008 SIGNS	3,520	6,000	6,000	6,000	6,000	6,000	6,000	6,000
01550 2013 EDUCATION & TRAINING	4,188	5,150	9,936	6,000	10,975	10,975	10,975	10,975
01550 2018 UTILITIES	35,441	47,524	65,660	55,000	71,660	71,660	71,660	71,660
01550 2024 POOL EXPENSES	30,262	32,145	32,342	32,342	32,342	32,342	32,342	32,342
01550 2034 SAFETY CLOTHES & ALLOWANCE	8,719	13,424	13,325	13,325	13,650	13,150	13,150	13,150
01550 3051 GENERAL MAINTENANCE	27,654	28,869	30,200	30,200	31,700	31,700	31,700	31,700
01550 3052 GROUNDS MAINTENANCE	100,351	107,781	113,661	113,661	117,161	117,161	117,161	117,161
01550 3053 TRAIL MAINTENANCE	-	2,879	5,000	5,000	6,200	6,200	6,200	6,200
01550 4060 CONTRACTUAL SERVICES	252,485	221,474	297,636	280,000	292,136	280,000	280,000	280,000
01550 5080 CAPITAL	388,069	341,094	202,550	197,038	254,600	167,600	167,600	167,600
TOTAL PARKS AND RECREATION	1,769,148	1,785,070	1,845,023	1,745,784	1,948,188	1,839,860	1,839,860	1,839,860

FAIRFIELD HILLS AUTHORITY

870 FAIRFIELD HILLS

01870 5000 FAIRFIELD HILLS	498,500	515,239	490,700	485,000	-	-	-	-
01870 1002 ADMINISTRATIVE PAYROLL	-	-	-	-	44,400	44,400	44,400	44,400
01870 2011 SUPPLIES	-	-	-	-	400	400	400	400
01870 2018 UTILITIES	-	-	-	-	111,515	111,515	11,515	11,515
01870 2026 MISC EXPENSES	-	-	-	-	1,000	1,000	1,000	1,000
01870 3000 FEES & PROFESSIONAL SVS	-	-	-	-	59,498	59,498	59,498	59,498
01870 3051 REPAIRS & MAINTENANCE	-	-	-	-	22,800	22,800	22,800	22,800
01870 4060 CONTRACTURAL SERVICES	-	-	-	-	265,807	245,387	245,387	245,387
TOTAL FAIRFIELD HILLS	498,500	515,239	490,700	485,000	505,420	485,000	385,000	385,000

CONTINGENCY

570 CONTINGENCY

01570 2000 CONTINGENCY FUND	-	-	455,654	217,363	400,000	400,000	400,000	509,000
TOTAL CONTINGENCY	-	-	455,654	217,363	400,000	400,000	400,000	509,000

DEBT SERVICE

580 DEBT SERVICE

01580 2001 PRINCIPAL	6,446,911	6,367,885	7,338,867	7,473,867	6,889,958	6,889,958	6,889,958	6,689,958
01580 2002 INTEREST	2,824,200	2,753,122	2,601,357	2,115,919	2,706,969	2,706,969	2,594,067	2,594,067
01580 2003 BONDING EXPENSE	-	-	10,000	10,000	10,000	10,000	10,000	10,000
01580 2004 FFH LEASE	-	-	259,750	173,167	-	-	-	-
TOTAL DEBT SERVICE	9,271,112	9,121,007	10,209,974	9,772,953	9,606,926	9,606,927	9,494,025	9,294,025

OTHER FINANCING USES

230 TOWN HALL MANAGERS

01230 0000 TOWN HALL BOARD OF MANAGEI	165,000	190,000	190,000	190,000	190,000	170,000	170,000	170,000
TOTAL TOWN HALL MANAGERS	165,000	190,000	190,000	190,000	190,000	170,000	170,000	170,000

860 RESERVE CAP & NONRECURRING EXP

01860 5000 RESERVE CAP & NON RECURRIN(	300,000	-	-	-	100,000	-	-	-
TOTAL RESERVE CAP & NONRECURRING EXP	300,000	-	-	-	100,000	-	-	-

890 TRANSFERS OUT - CAPITAL

01890 5000 TRANSFER OUT	-	27,000	-	92,060	-	-	-	-
TOTAL BOARD OF SELECTMEN BUDGET	35,789,553	36,492,203	37,401,766	36,595,787	41,637,195	37,703,044	37,458,881	37,089,881

EDUCATION

900 BOARD OF EDUCATION

					Superintendent's Budget Request	Board of Education Proposed		
01900 0000 BOARD OF EDUCATION	62,876,355	66,023,381	66,314,928	66,314,928	69,678,963	69,494,734	66,994,734	67,194,734
TOTAL BOARD OF EDUCATION	62,876,355	66,023,381	66,314,928	66,314,928	69,678,963	69,494,734	66,994,734	67,194,734
GRAND TOTAL	98,665,908	102,515,584	103,716,694	102,910,715	111,316,158	107,197,778	104,453,615	104,284,615