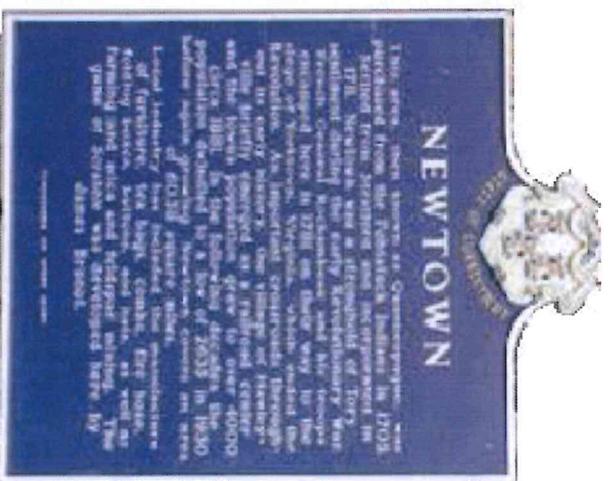


# ANNUAL BUDGET 2015 - 2016

SUMMARY BUDGET REPORT



TOWN OF NEWTOWN, CONNECTICUT

First Selectman

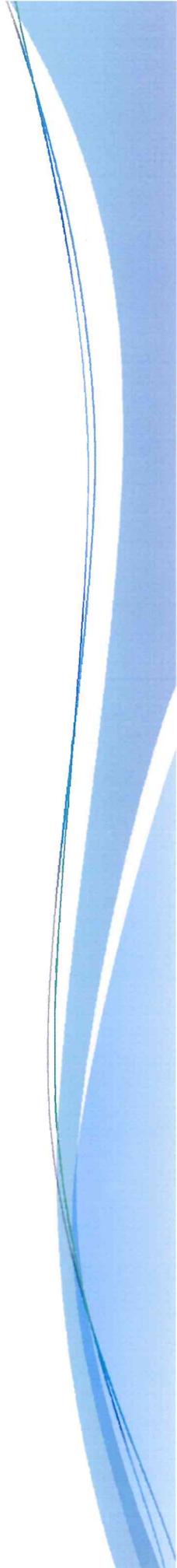
PROPOSED

JANUARY 20 , 2015



# First Selectman Proposed Budget 2015-2016

- Major Public Policies
- Overarching Budget Goals
- Critical Needs and Fiscal Policy Priority
- The Bottom Line



# Major Public Policies

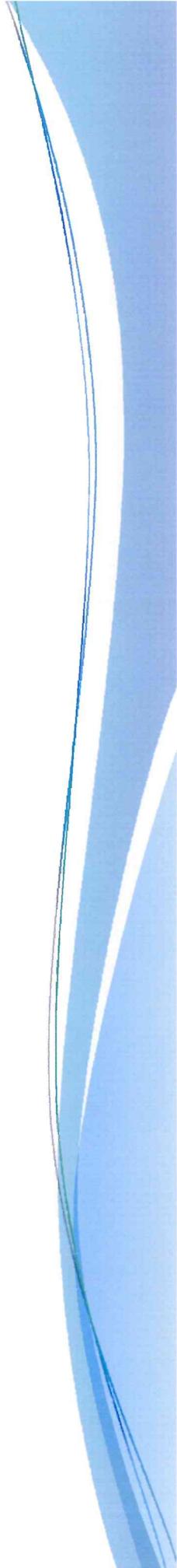
- 1. Newtown must be a safe and secure place in which to live and do business.
- 2. Newtown must be a community that actively supports and promotes recreational, cultural, and social opportunities for all citizens.
- 3. Newtown's physical appearance must be the best it can be. This includes roads, sidewalks, strict enforcement of public safety, zoning, housing, environmental and health codes to prevent the appearance of neglect or unsafe conditions.
- 4. Newtown schools must continue to pursue excellence while being focused on efficiencies and economies.
- 5. Newtown must provide superior customer service.
- 6. Newtown must incorporate the market forces of competition while being mindful of public accountability.



# Overarching Budget Goals

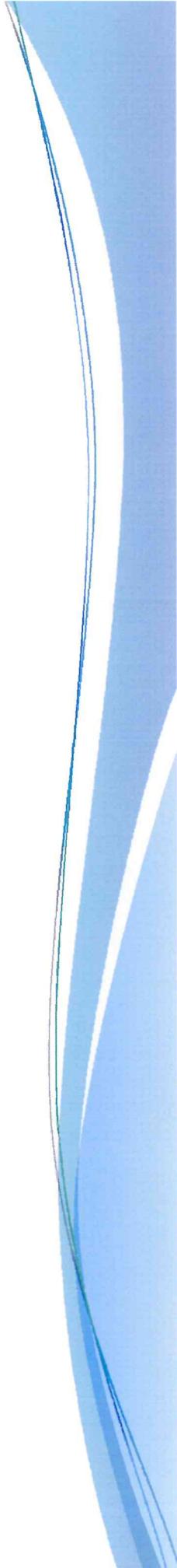
## 2015-2016

- Continue current level of services
- Address critical needs (roads and tech support) and fiscal priority (capital non-recurring)
- **No Tax Increase**
- **Reduction in Mill Rate**



# Critical Needs and Fiscal Priority

- Increase Capital Road account by \$250,000;
- Add Information Technology support person – cost \$55,000;
- Restore funding to Capital Non-Recurring – additional \$100,000



# The Bottom Line

- Proposed budget asks for an increase of \$483,058 = 1.22% over fiscal 2015 (amended);
- Priorities add up to \$405,000;
- Budget goals can be met;
- Predicated upon growth in the grand list, favorable bond refunding, and stable state aid.



# Overarching Budget Goals

## 2015-2016

- Continue current level of services
- Address critical needs (roads and tech support) and fiscal priority (capital non-recurring)
- **No Tax Increase**
- **Reduction in Mill Rate**

TOWN OF NEWTOWN  
FIRST SELECTMAN BUDGET PROPOSAL FOR 2015 - 2016  
SUMMARY OF EXPENDITURES BY OBJECT

	2014 - 2015	2015 - 2016	Increase / (Decrease)	Percent Change
	AMENDED	1st SELECTMAN PROPOSED		
<b>BOARD OF SELECTMEN BUDGET:</b>				
<b>MUNICIPAL SERVICES:</b>				
WAGES & SALARIES	11,406,091	11,552,676	146,585	1.29%
FRINGE BENEFITS	5,091,722	5,087,541	(4,181)	-0.08%
INSURANCE	1,019,550	1,025,000	5,450	0.53%
OPERATING EXPENSES	7,306,966	7,383,807	76,841	1.05%
CAPITAL	2,240,524	2,539,929	299,405	13.36%
CONTINGENCY	144,063	350,000	205,937	142.95%
CONTRIBUTIONS TO OUTSIDE AGENCIES:				
TOWN AGENCIES	2,080,155	2,065,460	(14,695)	-0.71%
OTHER AGENCIES	88,835	88,842	7	0.01%
<b>TOTAL MUNICIPAL SERVICES</b>	<b>29,377,906</b>	<b>30,093,256</b>	<b>715,350</b>	<b>2.43%</b>
CAPITAL FINANCING - DEBT SERVICE				
	10,342,994	10,110,702	(232,292)	-2.25%
<b>TOTAL BOARD OF SELECTMEN BUDGET</b>	<b>39,720,900</b>	<b>40,203,958</b>	<b>483,058</b>	<b>1.22%</b>

**BUDGET TALKING POINTS (refer to budget summary on prior page)**

**\*\*FIRST SELECTMAN PROPOSED 2015-16 BUDGET = \$40,203,958; REPRESENTS AN INCREASE OF \$483,058 (1.22%) OVER 2014-15 AMENDED BUDGET\*\***

- **WAGES & SALARIES** – increase of \$146,585 or 1.29%
  - 1.90% general wage increases for parks & recreation and non-union employees (wage increase page 5).
  - No contract for 4 unions (communications, police, town hall & public works).
  - Three unfilled positions remain unfunded in this budget proposal.
    - 1 – Communications; 1 – building maintenance; 1- senior aide.
  - Major Components of \$146,585 increase (rounded nearest thousands):
 

▪ Non union 1.90% increase	\$52,000
▪ Parks & recreation 1.90% increase	22,000
▪ New IT position – Police dept/town server/network specialist	55,000
▪ School Security Officer (SSO) extra hours	33,000
▪ Communications overtime increase due to open position	25,000
▪ Police savings due to new hires resulting in lower salary steps	(21,000)
▪ Economic development reorganization savings	<u>(19,000)</u>
	<b>\$147,000</b>
  
- **FRINGE BENEFITS** – decrease of (-\$4,181) or (-0.08%)
  - Major Components of (-\$4,181) decrease (rounded nearest thousands):
 

▪ Medical benefit contribution stayed the same (0%). This is due to the favorable medical claims experience in the medical self-insurance fund.	
▪ Social security contributions increased due to salary increases	\$11,000
▪ Retirement contributions (pension) decreased due to actuarial calculation	(10,000)
▪ Fire – other employee benefits decreased	( 4,000)
▪ Other misc decreases	<u>( 1,000)</u>
	<b>(\$4,000)</b>

- **INSURANCE – increase of \$5,450 or 0.53%**
  - General liability & workers compensation insurances are estimated to increase 3%. This has been offset by saving in a new fire apparatus insurance policy.

- **OPERATING EXPENSES – increase of \$76,841 or 1.05%**
  - Major Components of \$76,841 increase (rounded nearest thousands):
 

■ Increase in legal expenses based on past experience	\$50,000
■ Increase in fire operations (maintenance & repair items)	25,000
■ Increase in building maintenance dept for energy and contractual	28,000
■ Increase in parks & recreation dept for maintenance and contractual	12,000
■ Increase in winter maintenance operations	15,000
■ Increase in emergency communications equipment rental	15,000
■ Savings in new police system computer software fees	(75,000)
■ Other misc items	<u>7,000</u>
	\$77,000

- **CAPITAL – increase of \$299,405 or 13.36%**
  - As planned, due to an aging road system, the capital road account was increased \$250,000 bringing that line item to a total of \$1,500,000. The plan is to bring the capital road line item to at least \$2,000,000 (increasing the line item \$250,000 each budget year).
  - The capital non-recurring line item was decreased by \$100,000 in the prior year's budget (from \$250,000 to \$150,000). The capital non-recurring line item has been restored to its original amount in this budget representing a \$100,000 increase. The capital non-recurring fund is the Town's "pay as you go" vehicle. It enables the purchase of some capital items thus avoiding bond interest costs.

- **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. The contingency account has been increased \$100,000 over last year's adopted budget mainly because of the four outstanding employee union contracts (police contract will be for two years). The difference between the current request and the prior year's amended budget represents, for the most part, permanent commitments paid thru contingency in the prior year (union contract impacts):
 

■ Emergency communications contract	\$21,000 (net)
■ Parks & recreation contract	23,000
■ Land use contractual line item (federal gov't contract)	23,000
■ Life insurance renewal	14,000

- **CONTRIBUTIONS TO OUTSIDE AGENCIES** – overall decrease of (-\$14,688)
  - Decrease is mainly due to the elimination of the Town contribution to the Board of Managers Edmond Town Hall special revenue fund of \$50,000. The BOM ETH fund is currently able to run its operations without any help from the Town. The Town has major commitments to the BOM ETH for major capital improvements thru the Town CIP.
- **CAPITAL FINANCING – DEBT SERVICE** – decrease of (-\$232,292)
  - Decrease is due to a planned bond refunding in February 2015. Also there is no planned bonding for capital projects (usually every February).

**Note:**

Currently, as proposed, the **Municipal Services** part of the Board of Selectmen budget has increased 2.43% (this does not include debt service budget – total BOS budget has increased 1.22%).

If you take out the requested additional commitment for capital roads (\$250,000) and the restoration of the capital non-recurring budget (an additional \$100,000) the **Municipal Services** part of the BOS budget would increase 1.24% and the total BOS budget would increase 0.33%.

TOWN OF NEWTOWN  
 GENERAL WAGE INCREASE HISTORY  
 FOR THE FISCAL YEARS 2005-06 TO 2015-16

**MUNICIPAL UNIONS**

<u>FISCAL YR</u>	<u>PUBLIC WORKS</u>	<u>POLICE</u>	<u>TOWN HALL</u>	<u>DISPATCH</u>	<u>PARKS &amp; REC</u>	<u>NON UNION</u>	<u>SOC SEC COL (CPI)</u>
2005-2006	3.50	3.75	3.50	3.50	3.50	3.50	2.70
2006-2007	3.75	3.75	3.75	3.75	3.50	3.75	4.10
2007-2008	3.75	3.50	3.50	3.50	3.75	3.50	3.30
2008-2009	3.50	3.00	3.50	3.50	3.50	3.00	2.30
2009-2010	0.00	0.00	0.00	0.00	0.00	0.00	5.80
2010-2011	1.50	3.00	1.50 (a)	1.50	2.80	0.00	0.00
2011-2012	1.75	1.75	1.75	1.75	1.80	1.50	0.00
2012-2013	1.90	1.85	1.75	1.75	1.90	1.75	3.60
2013-2014	1.90	1.90	1.90	1.90	1.90	1.70	1.70
2014-2015	1.75		1.75	1.90	1.90	1.75	1.50
2015-2016					1.90	1.9	1.70
<b>Yearly Avg.</b>	<b>2.33</b>	<b>2.50</b>	<b>2.29</b>	<b>2.31</b>	<b>2.40</b>	<b>2.03</b>	<b>2.43</b>

(a) 2% July 1; 2% Jan 1

█ To be negotiated

**GENERAL GOVERNMENT**

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	\$ A - B	%	
<b>SELECTMEN</b>				<b>B</b>		<b>A</b>			
SALARIES & WAGES - FULL TIME	142,424	147,188	152,484	152,484	152,484	153,396	912	0.60%	
GROUP INSURANCE	19,658	20,225	21,015	21,075	21,075	21,075	(0)	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	11,006	11,363	12,201	12,201	12,201	12,270	69	0.57%	
RETIREMENT CONTRIBUTIONS	8,471	8,593	9,022	9,022	9,022	8,835	(187)	-2.07%	
TOWN HALL O.T. /ED. /LONGEVITY	4,544	7,410	8,000	8,000	8,000	8,000	-	0.00%	
PROF SVS - LEGAL	201,401	247,368	135,000	135,000	185,000	185,000	50,000	37.04%	
DUES, TRAVEL & EDUCATION	4,544	2,231	2,000	2,000	2,000	3,000	1,000	50.00%	
OTHER EXPENDITURES	5,000	4,487	2,350	2,350	2,350	4,000	1,650	70.21%	
	397,048	448,865	342,072	342,132	392,132	395,576	53,444	15.62%	

<b>SELECTMEN - OTHER</b>									
SOCIAL SECURITY CONTRIBUTIONS	1,737	2,006	1,932	1,932	1,932	1,932	1,932	(0)	-0.02%
REPAIR & MAINTENANCE SERVICES	2,981	3,515	7,500	7,500	7,500	6,400	(1,100)	-14.67%	
COPIER LEASING	36,529	36,718	36,867	36,867	36,867	41,226	4,359	11.82%	
POSTAGE	41,673	47,254	50,000	50,000	50,000	50,000	-	0.00%	
ADVERTISING	16,778	17,781	18,000	18,000	18,000	18,000	-	0.00%	
MEETING CLERKS	35,532	37,103	41,525	41,525	41,525	44,925	3,400	8.19%	
OFFICE SUPPLIES	49,342	52,839	67,245	67,245	67,245	67,000	(245)	-0.36%	
OTHER EXPENDITURES	34,414	25,209	-	17,615	17,615	-	(17,615)	-100.00%	
	218,986	222,425	223,069	240,684	240,684	229,483	(11,201)	-4.65%	

<b>HUMAN RESOURCES</b>									
SALARIES & WAGES - FULL TIME	58,487	59,482	60,542	60,542	60,542	61,692	1,150	1.90%	
GROUP INSURANCE	15,364	15,813	16,547	16,627	16,627	16,627	0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	4,334	4,539	4,631	4,631	4,631	4,719	88	1.91%	
RETIREMENT CONTRIBUTIONS	3,450	3,570	3,052	3,052	3,052	3,236	184	6.04%	
PROF SVS - OFFICIAL /	24,512	30,000	25,000	25,000	25,000	30,000	5,000	20.00%	
PROF SVS - PROFESSIONAL	4,947	4,196	4,000	4,000	4,000	5,000	1,000	25.00%	
	111,094	117,600	113,772	113,852	113,852	121,275	7,423	6.52%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	PROPOSED	\$	%		
				B		A	A - B			
<b>TAX COLLECTOR</b>										
SALARIES & WAGES - FULL TIME	197,078	200,896	204,412	206,679	206,679	208,159	1,480	0.72%		
SALARIES & WAGES - PART TIME	-	9,565	9,770	9,770	9,770	9,770	0	0.00%		
SALARIES & WAGES - SEASONAL	-	6,542	6,624	6,624	6,624	6,624	-	0.00%		
SALARIES & WAGES - OVER TIME	-	3,992	4,000	1,733	1,733	2,000	267	15.41%		
GROUP INSURANCE	78,762	80,283	83,000	83,200	83,200	83,200	0	0.00%		
SOCIAL SECURITY CONTRIBUTIONS	15,297	16,535	17,198	17,198	17,198	17,331	133	0.78%		
RETIREMENT CONTRIBUTIONS	8,507	7,564	10,306	10,306	10,306	10,919	613	5.95%		
DUES, TRAVEL & EDUCATION	428	750	750	750	750	750	-	0.00%		
	300,072	326,127	336,060	336,260	336,260	338,754	2,494	0.74%		
<b>PURCHASING</b>										
SALARIES & WAGES - FULL TIME	-	-	-	-	-	-	-	-		
GROUP INSURANCE	-	-	-	-	-	-	-	-		
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	-	-	-		
RETIREMENT CONTRIBUTIONS	-	-	-	-	-	-	-	-		
DUES, TRAVEL & EDUCATION	-	-	-	-	-	-	-	-		
	-	-	-	-	-	-	-	-		
<b>PROBATE COURT</b>										
PROF SVS - OFFICIAL /	5,816	5,981	6,686	6,686	6,686	7,000	314	4.70%		
<b>TOWN CLERK</b>										
SALARIES & WAGES - FULL TIME	169,031	174,067	177,213	177,213	177,213	178,547	1,334	0.75%		
GROUP INSURANCE	58,866	59,484	61,712	61,872	61,872	61,872	(0)	0.00%		
SOCIAL SECURITY CONTRIBUTIONS	12,628	13,138	13,557	13,557	13,557	13,659	102	0.75%		
RETIREMENT CONTRIBUTIONS	8,632	8,205	9,535	9,535	9,535	9,826	291	3.05%		
PROF SVS - OFFICIAL /	358	368	1,200	1,200	1,200	500	(700)	-58.33%		
PRINTING, BINDING & MICROFICHING	33,300	33,619	32,500	32,500	32,500	33,000	500	1.54%		
DUES, TRAVEL & EDUCATION	2,728	2,494	3,000	3,000	3,000	3,000	-	0.00%		
	285,543	291,375	298,717	298,877	298,877	300,403	1,526	0.51%		

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A - B	\$	%	
				B		A				
<b>REGISTRARS</b>										
SALARIES & WAGES - FULL TIME	59,440	60,453	61,532	61,532	61,532	62,701	1,169	1.90%		
SALARIES & WAGES - PART TIME	16,674	15,332	18,500	18,500	18,500	21,000	2,500	13.51%		
SOCIAL SECURITY CONTRIBUTIONS	6,921	6,210	7,117	7,117	7,117	7,398	281	3.94%		
PROF SVS - ELECTION	68,168	33,466	35,300	35,300	35,300	32,700	(2,600)	-7.37%		
REPAIR & MAINTENANCE SERVICES	-	300	2,000	2,000	2,000	2,100	100	5.00%		
DUES, TRAVEL & EDUCATION	3,082	3,415	3,450	3,450	3,450	3,450	-	0.00%		
	154,285	119,176	127,899	127,899	127,899	129,349	1,450	1.13%		
<b>ASSESSOR</b>										
SALARIES & WAGES - FULL TIME	159,043	142,122	162,660	156,660	156,660	162,599	5,939	3.79%		
SALARIES & WAGES - PART TIME	-	19,870	20,219	20,219	20,219	20,219	-	0.00%		
SALARIES & WAGES - OVERTIME	-	-	-	7,500	7,500	-	(7,500)	-100.00%		
GROUP INSURANCE	43,080	43,931	45,547	45,747	45,747	45,747	(0)	0.00%		
SOCIAL SECURITY CONTRIBUTIONS	11,988	12,272	13,990	13,990	13,990	13,986	(4)	-0.03%		
RETIREMENT CONTRIBUTIONS	7,058	6,434	9,220	9,220	9,220	9,590	370	4.01%		
OTHER EMPLOYEE BENEFITS	480	-	75	75	75	75	-	0.00%		
PROF SVS - AUDIT	4,000	6,500	4,000	2,500	2,500	4,000	1,500	60.00%		
DUES, TRAVEL & EDUCATION	4,204	3,253	5,000	5,000	5,000	5,000	-	0.00%		
	229,853	234,382	260,711	260,911	260,911	261,215	304	0.12%		
<b>FINANCE</b>										
SALARIES & WAGES - FULL TIME	341,598	358,882	365,216	366,233	366,233	370,463	4,230	1.16%		
GROUP INSURANCE	79,191	80,361	82,888	83,438	83,438	83,438	(0)	0.00%		
SOCIAL SECURITY CONTRIBUTIONS	23,875	25,334	26,027	25,927	25,927	26,428	501	1.93%		
RETIREMENT CONTRIBUTIONS	25,445	24,052	28,413	28,413	28,413	29,433	1,020	3.59%		
DUES, TRAVEL & EDUCATION	2,772	2,454	3,375	3,375	3,375	3,375	-	0.00%		
OTHER EXPENDITURES	3,306	1,726	2,000	1,083	1,083	1,500	417	38.50%		
	476,187	492,809	507,919	508,469	508,469	514,637	6,168	1.21%		

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	\$	%	A - B	%
				B		A				
<b>TECHNOLOGY DEPARTMENT</b>										
SALARIES & WAGES - FULL TIME	184,244	120,629	211,034	211,034	211,034	264,474	53,440	25.32%		
GROUP INSURANCE	50,165	51,591	53,717	53,767	53,767	53,767	(0)	0.00%		
SOCIAL SECURITY CONTRIBUTIONS	13,261	8,600	16,144	16,144	16,144	20,232	4,088	25.32%		
RETIREMENT CONTRIBUTIONS	7,925	7,361	10,312	10,312	10,312	13,166	2,854	27.67%		
FEES & PROFESSIONAL SERVICES	-	108,058	-	-	-	27,000	27,000			
SOFTWARE/HARDWARE	143,957	153,467	170,000	170,000	200,000	144,000	(26,000)	-15.29%		
DUES, TRAVEL & EDUCATION	10,294	3,096	10,000	10,000	10,000	10,185	185	1.85%		
EQUIPMENT - TECHNOLOGY	105,290	56,000	30,000	38,500	45,500	36,000	(2,500)	-6.49%		
	515,136	508,802	501,207	509,757	546,757	568,823	59,066	11.59%		
<b>UNEMPLOYMENT</b>										
UNEMPLOYMENT COMPENSATION	15,286	6,761	15,000	15,000	15,000	15,000	-	0.00%		
<b>OPEB CONTRIBUTION</b>										
GROUP INSURANCE	57,581	55,197	157,405	157,405	157,405	152,755	(4,650)	-2.95%		
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	0.00%		
	157,581	155,197	257,405	257,405	257,405	252,755	(4,650)	-1.81%		
<b>PROFESSIONAL ORGANIZATIONS</b>										
OTHER EXPENDITURES	36,454	34,744	34,593	34,593	34,593	34,593	-	0.00%		
<b>INSURANCE</b>										
INSURANCE, OTHER THAN	954,909	969,985	1,008,500	994,550	994,550	1,000,000	5,450	0.55%		
OTHER EXPENDITURES	33,220	9,293	10,000	10,000	10,000	10,000	-	0.00%		
	988,129	979,278	1,018,500	1,004,550	1,004,550	1,010,000	5,450	0.54%		
<b>LEGISLATIVE COUNCIL</b>										
PROF SVS - AUDIT	42,600	44,000	44,000	44,000	44,000	46,000	2,000	4.55%		
OTHER EXPENDITURES	3,657	500	500	500	500	500	-	0.00%		
	46,257	44,500	44,500	44,500	44,500	46,500	2,000	4.49%		

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	ADOPTED	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
				AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
<b>DISTRICT CONTRIBUTIONS</b>									
OTHER EXPENDITURES - HATTERTOWN	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES - HAWLEYVILLE	500	500	-	-	-	-	-	-	-
OTHER EXPENDITURES - SANDY HOOK	4,000	5,950	10,000	10,000	10,000	15,000	5,000	50.00%	
	4,500	6,450	10,000	10,000	10,000	15,000	5,000	50.00%	

OTHER EXPENDITURES	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<b>SUSTAINABLE ENERGY COMM</b>								
OTHER EXPENDITURES	5,000	5,000	5,000	5,000	5,000	5,000	-	0.00%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<b>FAIRFIELD HILLS AUTHORITY</b>								
SALARIES & WAGES - PART TIME	17,544	19,455	20,106	20,106	20,106	20,380	274	1.36%
GROUP INSURANCE	-	-	-	4,650	4,650	4,650	-	-
SOCIAL SECURITY CONTRIBUTIONS	1,607	1,485	1,538	1,538	1,538	1,559	21	1.37%
RETIREMENT CONTRIBUTIONS	-	-	-	1,125	1,125	1,069	(56)	-
FEES & PROFESSIONAL SERVICES	19,712	19,654	-	-	-	-	-	-
REPAIR & MAINTENANCE SERVICES	14,999	15,000	-	-	-	-	-	-
GENERAL SUPPLIES	349	294	400	400	400	400	-	-
OTHER EXPENDITURES	1,000	1,000	-	-	-	-	-	0.00%
	55,211	56,888	22,044	27,819	27,819	28,058	239	0.86%

**PUBLIC SAFETY**

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<b>EMERGENCY COMMUNICATIONS</b>								
SALARIES & WAGES - FULL TIME	463,666	502,875	505,877	565,760	565,760	563,082	(2,678)	-0.47%
SALARIES & WAGES - OVERTIME	101,034	89,164	95,000	55,057	55,057	80,000	24,943	45.30%
GROUP INSURANCE	101,328	99,078	102,757	102,907	102,907	102,907	0	0.00%
SOCIAL SECURITY CONTRIBUTIONS	43,405	45,093	45,967	47,493	47,493	49,196	1,703	3.59%
RETIREMENT CONTRIBUTIONS	23,031	20,328	23,846	23,846	23,846	28,133	4,287	17.98%
OTHER EMPLOYEE BENEFITS	2,000	1,007	2,000	2,000	2,000	2,000	-	0.00%
REPAIR & MAINTENANCE SERVICES	32,100	35,082	35,158	35,158	35,158	35,158	-	0.00%
RENTAL OF EQUIPMENT	182,000	182,140	183,441	183,441	183,441	198,541	15,100	8.23%
OTHER PURCHASED SERVICES	-	3,500	3,500	3,500	3,500	3,500	-	0.00%
DUES, TRAVEL & EDUCATION	8,207	7,590	9,000	9,000	9,000	9,000	-	0.00%
CAPITAL	26,506	29,961	-	-	-	-	-	-
	983,277	1,015,818	1,006,546	1,028,162	1,028,162	1,071,518	43,356	4.22%

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013		2013 - 2014		2014 - 2015			2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	A - B	\$	%	
				B							
<b>POLICE</b>											
SALARIES & WAGES - FULL TIME	3,550,677	3,595,875	3,631,691	3,637,043	3,637,043	3,620,432		(16,611)	-	-0.46%	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	
SALARIES & WAGES - SEASONAL	12,197	13,953	17,458	17,458	17,458	17,458		-	-	0.00%	
SALARIES & WAGES - SSO	-	-	243,262	243,262	243,262	276,544		33,282	-	0.00%	
SALARIES & WAGES - OVERTIME	129,999	303,503	140,000	140,000	140,000	140,000		-	-	0.00%	
GROUP INSURANCE	763,102	799,971	829,867	833,167	833,167	833,167		0	0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	283,489	293,857	308,480	308,889	308,889	310,164		1,275	0.41%		
RETIREMENT CONTRIBUTIONS	530,277	560,418	629,392	629,392	629,392	601,363		(28,029)	-4.45%		
OTHER EMPLOYEE BENEFITS	53,846	55,299	60,758	60,758	60,758	59,250		(1,508)	-2.48%		
SOFTWARE/HARDWARE	170,879	172,983	185,890	185,890	185,890	111,026		(74,864)	-40.27%		
OTHER PURCHASED SERVICES	17,417	17,110	17,400	17,400	17,400	17,400		-	0.00%		
CONTRACTUAL SERVICES	97,603	110,138	105,335	105,335	105,335	105,955		620	0.59%		
DUES, TRAVEL & EDUCATION	35,589	36,075	40,000	40,000	40,000	42,000		2,000	5.00%		
MACHINERY & EQUIPMENT - VEHICLES	105,600	100,448	111,000	111,000	111,000	111,000		-	0.00%		
POLICE EQUIPMENT	19,824	19,981	36,000	36,000	36,000	33,500		(2,500)	-6.94%		
CAPITAL	-	30,600	30,000	30,000	30,000	30,000		-	-	0.00%	
OTHER EXPENDITURES	10,299	4,157	4,500	4,500	4,500	5,000		500	11.11%		
	5,780,798	6,114,368	6,391,033	6,400,094	6,400,094	6,314,260		(85,834)	-1.34%		
<b>ANIMAL CONTROL</b>											
SALARIES & WAGES - FULL TIME	104,758	84,735	86,218	86,218	86,218	87,124		906	1.05%		
SALARIES & WAGES - PART TIME	-	26,598	27,063	27,063	27,063	27,063		-	0.00%		
GROUP INSURANCE	27,242	27,188	28,299	28,349	28,349	28,349		0	0.00%		
SOCIAL SECURITY CONTRIBUTIONS	7,794	8,517	8,666	8,666	8,666	8,735		69	0.80%		
RETIREMENT CONTRIBUTIONS	3,376	3,373	4,347	4,347	4,347	4,570		223	5.14%		
OTHER EMPLOYEE BENEFITS	1,594	982	1,500	1,500	1,500	1,500		-	0.00%		
PROF SVS - OTHER	1,494	655	1,500	1,500	1,500	1,500		-	0.00%		
DUES, TRAVEL & EDUCATION	225	300	1,000	1,000	1,000	1,000		-	0.00%		
CAPITAL	-	-	-	-	-	-		-	-	-	
	146,483	152,348	158,593	158,643	158,643	159,842		1,199	0.76%		

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	\$	%	A - B	%
				B		A				
<b>FIRE</b>										
SALARIES & WAGES - FULL TIME	136,860	151,466	154,066	154,066	154,066	158,248	4,182	2.71%		
SALARIES & WAGES - PART TIME	41,077	27,646	34,184	34,184	34,184	35,184	1,000	2.93%		
GROUP INSURANCE	24,314	24,997	25,917	26,167	26,167	26,167	(0)	0.00%		
SOCIAL SECURITY CONTRIBUTIONS	13,404	12,937	14,401	14,401	14,401	14,798	397	2.75%		
RETIREMENT CONTRIBUTIONS	6,714	6,050	7,768	7,768	7,768	8,301	533	6.86%		
OTHER EMPLOYEE BENEFITS	226,902	233,508	233,900	233,900	233,900	229,900	(4,000)	-1.71%		
PROF SVS - OFFICIAL /	15,158	17,868	14,800	14,800	14,800	14,800	-	0.00%		
HYDRANTS	35,210	62,413	65,000	65,000	65,000	70,000	5,000	7.69%		
REPAIR & MAINTENANCE SERVICES	43,262	61,139	47,200	47,200	47,200	54,700	7,500	15.89%		
RADIO & PAGER SERVICE	24,305	18,788	18,650	18,650	18,650	15,760	(2,890)	-15.50%		
TRUCK REPAIR	85,452	100,906	75,125	75,125	75,125	90,000	14,875	19.80%		
INSURANCE, OTHER THAN	57,509	49,241	61,500	61,500	61,500	62,875	1,375	2.24%		
DUES, TRAVEL & EDUCATION	57,278	51,957	70,000	70,000	70,000	69,500	(500)	-0.71%		
OFFICE SUPPLIES	1,537	1,378	1,000	1,000	1,000	1,000	-	0.00%		
ENERGY - NATURAL GAS	-	8,550	-	8,800	8,800	8,800	-	-		
ENERGY - ELECTRICITY	115,242	54,473	110,000	49,800	49,800	49,800	-	0.00%		
ENERGY - BOTTLED GAS	-	5,650	-	5,700	5,700	5,700	-	-		
ENERGY - OIL	-	50,488	-	45,700	45,700	45,700	-	-		
FIRE EQUIPMENT	23,833	36,452	37,059	37,059	37,059	37,979	920	2.48%		
CAPITAL	46,207	101,043	114,210	114,210	114,210	119,385	5,175	4.53%		
CONTRIBUTIONS TO FIRE	235,000	135,000	135,000	135,000	135,000	135,000	-	0.00%		
	1,189,264	1,211,950	1,219,780	1,220,030	1,220,030	1,253,597	33,567	2.75%		
<b>EMERGENCY MANAGEMENT/N.U.S.A.R.</b>										
SALARIES & WAGES - PART TIME	9,750	9,750	9,959	9,959	9,959	12,452	2,493	25.03%		
SOCIAL SECURITY CONTRIBUTIONS	-	602	762	762	762	953	191	25.01%		
PROF SVS - OFFICIAL /	4,161	3,800	6,372	6,372	6,372	7,125	753	11.82%		
CONTRACTUAL SERVICES	16,295	19,390	21,555	21,555	21,555	22,970	1,415	6.56%		
DUES, TRAVEL & EDUCATION	1,575	1,395	4,000	4,000	4,000	4,200	200	5.00%		
OFFICE SUPPLIES	196	87	400	400	400	400	-	0.00%		
ENERGY - ELECTRICITY	4,129	2,612	4,200	4,200	4,200	4,200	-	0.00%		
ENERGY - OIL	-	2,856	-	-	-	-	-	-		
CAPITAL	7,222	6,553	8,455	8,455	8,455	8,265	(190)	-2.25%		
	43,328	47,045	55,703	55,703	55,703	60,565	4,862	8.73%		

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013		2013 - 2014		2014 - 2015			2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	A	\$	A - B	%	
				B							
<b><u>LAKE AUTHORITIES</u></b>											
OTHER PURCHASED SERVICES	41,952	50,393	48,506	48,506	48,506	48,506	49,153	647	1.33%		
<b><u>N.W. SAFETY COMMUNICATION</u></b>											
OTHER PURCHASED SERVICES	9,783	9,783	9,783	9,783	9,783	9,783	10,000	217	2.22%		
<b><u>EMERGENCY MEDICAL SERVICES</u></b>											
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	270,000	270,000	270,000	-	0.00%		
<b><u>NW CONNECTICUT EMS COUNCIL</u></b>											
OTHER PURCHASED SERVICES	250	-	250	250	250	250	250	-	0.00%		
<b><u>BUILDING DEPARTMENT</u></b>											
SALARIES & WAGES - FULL TIME	259,170	258,513	270,859	270,859	270,859	270,859	272,292	1,433	0.53%		
GROUP INSURANCE	95,339	92,934	96,409	96,759	96,759	96,759	96,759	(0)	0.00%		
SOCIAL SECURITY CONTRIBUTIONS	19,328	19,332	20,721	20,721	20,721	20,721	20,830	109	0.53%		
RETIREMENT CONTRIBUTIONS	11,876	10,544	13,656	13,656	13,656	13,656	14,284	628	4.60%		
OTHER EMPLOYEE BENEFITS	895	906	975	975	975	975	975	-	0.00%		
PROF SVS - OTHER	103	-	500	500	500	500	500	-	0.00%		
DUES, TRAVEL & EDUCATION	815	1,360	1,750	1,750	1,750	1,750	1,750	-	0.00%		
	387,526	383,589	404,870	405,220	405,220	405,220	407,389	2,169	0.54%		

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013		2013 - 2014		2014 - 2015			2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	\$	%	A - B	%	
				B		A					
<b>HIGHWAY</b>											
SALARIES & WAGES - FULL TIME	2,099,652	2,251,939	2,369,337	2,369,337	2,369,337	2,374,752	5,415	0.23%			
SALARIES & WAGES - OVERTIME	31,670	58,906	45,000	45,000	45,000	45,000	-	0.00%			
GROUP INSURANCE	574,343	618,520	642,596	647,296	647,296	647,296	(0)	0.00%			
SOCIAL SECURITY CONTRIBUTIONS	183,025	195,313	184,697	184,697	184,697	185,111	414	0.22%			
RETIREMENT CONTRIBUTIONS	102,865	90,694	119,001	119,001	119,001	124,153	5,152	4.33%			
OTHER EMPLOYEE BENEFITS	41,991	43,504	47,730	47,730	47,730	47,730	-	0.00%			
FEES & PROFESSIONAL SERVICES	13,200	48,500	14,000	14,000	63,603	14,000	-	0.00%			
REPAIR & MAINTENANCE SERVICES	561,434	469,016	455,000	455,000	455,000	477,750	22,750	5.00%			
CONTRACTUAL SERVICES	578,034	605,514	634,600	634,600	634,600	650,000	15,400	2.43%			
DUES, TRAVEL & EDUCATION	4,023	8,132	4,000	4,000	4,000	4,000	-	0.00%			
ENERGY - GASOLINE	488,560	447,785	448,150	448,150	448,150	402,400	(45,750)	-10.21%			
STREET LIGHTS	39,174	44,045	40,800	40,800	40,800	45,000	4,200	10.29%			
CONSTRUCTION SUPPLIES	20,533	21,952	22,000	22,000	22,000	22,000	-	0.00%			
STREET SIGNS	13,613	13,012	15,000	15,000	15,000	15,000	-	0.00%			
DRAINAGE MATERIALS	99,039	100,000	100,000	100,000	100,000	100,000	-	0.00%			
ROAD PATCHING MATERIALS	85,009	78,491	85,000	85,000	85,000	85,000	-	0.00%			
ROAD IMPROVEMENTS	878,276	1,007,797	1,250,000	1,250,000	1,250,000	1,500,000	250,000	20.00%			
CAPITAL	38,800	212,619	196,800	196,800	196,800	172,200	(24,600)	-12.50%			
	5,853,241	6,315,739	6,673,711	6,678,411	6,728,014	6,911,392	232,981	3.49%			
<b>WINTER MAINTENANCE</b>											
SALARIES & WAGES - OVERTIME	152,608	220,692	156,370	156,370	156,370	156,370	-	0.00%			
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	11,962	11,962	-			
CONTRACTUAL SERVICES	118,848	182,097	147,000	147,000	147,000	139,450	(7,550)	-5.14%			
SAND	81,668	115,276	63,407	63,407	63,407	32,500	(30,907)	-48.74%			
SALT	266,820	375,328	320,342	320,342	320,342	375,249	54,907	17.14%			
MACHINERY & EQUIPMENT -	20,000	19,989	20,000	20,000	20,000	20,000	-	0.00%			
	639,944	913,382	707,119	707,119	707,119	735,531	28,412	4.02%			

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013		2013 - 2014		2014 - 2015			2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	\$	%	A - B	%	
				B		A					
<b>TRANSFER STATION</b>											
SALARIES & WAGES - FULL TIME	159,334	157,796	165,444	165,444	165,444	165,465	21	0.01%			
SALARIES & WAGES - OVERTIME	11,493	23,000	11,000	11,000	11,000	15,000	4,000	36.36%			
GROUP INSURANCE	39,495	40,673	42,126	42,126	42,126	42,126	0	0.00%			
SOCIAL SECURITY CONTRIBUTIONS	12,723	12,722	13,498	13,498	13,498	13,806	308	2.28%			
RETIREMENT CONTRIBUTIONS	7,298	6,406	8,341	8,341	8,341	8,680	339	4.06%			
OTHER EMPLOYEE BENEFITS	4,465	3,984	4,800	4,800	4,800	4,800	-	0.00%			
REPAIR & MAINTENANCE SERVICES	1,482	1,499	1,500	1,500	1,500	1,500	-	0.00%			
CONTRACTUAL SERVICES	1,180,999	1,075,619	1,210,000	1,210,000	1,210,000	1,200,000	(10,000)	-0.83%			
DUES, TRAVEL & EDUCATION	195	125	500	500	500	500	-	0.00%			
GENERAL SUPPLIES	800	696	800	800	800	800	-	0.00%			
ENERGY - ELECTRICITY	4,613	4,642	5,800	5,800	5,800	6,800	1,000	17.24%			
CAPITAL	17,369	-	12,000	12,000	12,000	12,000	-	0.00%			
	1,440,266	1,327,162	1,475,809	1,475,809	1,475,809	1,471,476	(4,333)	-0.29%			
<b>PUBLIC BUILDING MAINTENANCE</b>											
SALARIES & WAGES - FULL TIME	137,429	122,588	90,584	90,584	90,584	90,584	(0)	0.00%			
SALARIES & WAGES - OVERTIME	11,062	10,538	11,662	11,662	11,662	11,022	(640)	-5.49%			
GROUP INSURANCE	43,209	43,981	45,602	45,602	45,602	45,602	0	0.00%			
SOCIAL SECURITY CONTRIBUTIONS	11,119	9,971	7,822	7,822	7,822	7,773	(49)	-0.63%			
RETIREMENT CONTRIBUTIONS	6,373	5,594	4,567	4,567	4,567	4,752	185	4.05%			
OTHER EMPLOYEE BENEFITS	215	414	650	650	650	650	-	0.00%			
WATER / SEWERAGE	62,872	72,053	71,989	71,989	71,989	65,437	(6,552)	-9.10%			
REPAIR & MAINTENANCE SERVICES	28,141	53,879	36,850	36,850	36,850	39,000	2,150	5.83%			
CONTRACTUAL SERVICES	128,815	128,082	121,520	121,520	121,520	130,000	8,480	6.98%			
GENERAL MAINTENANCE SUPPLIES	9,860	11,294	9,500	9,500	9,500	11,000	1,500	15.79%			
ENERGY - ELECTRICITY	190,831	216,678	217,368	217,368	217,368	237,255	19,887	9.15%			
ENERGY - OIL	119,683	111,926	100,376	100,376	100,376	103,266	2,890	2.88%			
CAPITAL	20,000	23,399	67,600	67,600	67,600	37,000	(30,600)	-45.27%			
	769,609	810,397	786,090	786,090	786,090	783,341	(2,749)	-0.35%			

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015			2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
<b>HEALTH AND WELFARE</b>									
<b>SOCIAL SERVICES</b>									
SALARIES & WAGES - FULL TIME	88,089	90,116	91,759	91,759	91,759	92,812	1,053	1.15%	
GROUP INSURANCE	35,454	36,333	38,194	38,194	38,194	38,194	0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	6,669	6,765	7,020	7,020	7,020	7,100	80	1.14%	
RETIREMENT CONTRIBUTIONS	1,603	1,407	1,832	1,832	1,832	1,906	74	4.03%	
DUES, TRAVEL & EDUCATION	50	-	100	100	100	100	-	0.00%	
CONTRIBUTIONS TO INDIVIDUALS	2,134	4,000	4,000	4,000	4,000	4,000	-	0.00%	
	133,999	138,621	142,905	142,905	142,905	144,112	1,207	0.84%	
<b>SENIOR SERVICES</b>									
SALARIES & WAGES - FULL TIME	111,460	82,787	91,905	91,905	91,905	93,059	1,154	1.26%	
SALARIES & WAGES - PART TIME	-	4,928	7,904	7,904	7,904	5,500	(2,404)	-30.41%	
GROUP INSURANCE	32,306	24,797	25,326	25,596	25,596	25,596	0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	8,430	6,784	7,635	7,635	7,635	7,540	(95)	-1.25%	
RETIREMENT CONTRIBUTIONS	5,075	4,548	4,634	4,634	4,634	4,882	248	5.34%	
SENIOR BUS CONTRACT	135,500	141,000	145,000	145,000	145,000	145,000	-	0.00%	
DUES, TRAVEL & EDUCATION	205	929	1,050	1,050	1,050	1,050	-	0.00%	
OTHER EXPENDITURES	27,211	28,863	30,000	30,000	30,000	32,000	2,000	6.67%	
	320,187	294,636	313,454	313,724	313,724	314,627	903	0.29%	
<b>NEWTOWN HEALTH DISTRICT</b>									
<b>GROUP INSURANCE</b>									
RETIREMENT CONTRIBUTIONS	98,241	91,538	94,929	95,129	95,129	95,129	0	0.00%	
OTHER PURCHASED SERVICES	11,846	10,439	14,093	14,093	14,093	14,664	571	4.05%	
	268,682	273,985	275,341	275,341	275,341	273,762	(1,579)	-0.57%	
	378,769	375,962	384,363	384,563	384,563	383,555	(1,008)	-0.26%	
<b>NEWTOWN YOUTH &amp; FAMILY SERVICES</b>									
<b>GROUP INSURANCE</b>									
CONTRIBUTIONS TO OUTSIDE	29,771	32,028	33,208	33,368	33,368	33,368	0	0.00%	
	265,000	264,500	265,000	265,000	265,000	265,000	-	0.00%	
	294,771	296,528	298,208	298,368	298,368	298,368	0	0.00%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	ADOPTED	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
				AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
<b>CHILDREN'S ADVENTURE CENTER</b>									
GROUP INSURANCE	103,117	98,000	101,207	101,207	101,207	101,207	(0)	0.00%	
RETIREMENT CONTRIBUTIONS	13,859	12,647	16,864	16,864	16,864	17,547	683	4.05%	
CONTRIBUTIONS TO OUTSIDE	25,000	25,000	25,000	25,000	25,000	25,000	-	0.00%	
	141,976	135,647	143,071	143,071	143,071	143,753	682	0.48%	
<b>OUTSIDE AGENCY CONTRIBUTIONS</b>									
CONTRIBUTIONS TO OUTSIDE	89,657	242,521	88,835	88,835	88,835	88,842	7	0.01%	

**PLANNING**

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	ADOPTED	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
				AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
<b>LAND USE</b>									
SALARIES & WAGES - FULL TIME	349,676	363,548	367,611	388,723	388,723	392,528	3,805	0.98%	
GROUP INSURANCE	76,484	85,718	89,094	90,294	90,294	90,294	(0)	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	26,342	27,274	28,122	29,270	29,270	30,028	758	2.59%	
RETIREMENT CONTRIBUTIONS	12,768	11,452	18,534	18,534	18,534	20,591	2,057	11.10%	
OTHER EMPLOYEE BENEFITS	896	661	975	975	975	975	-	0.00%	
PROF SVS - TECHNICAL	718	1,029	3,000	3,000	3,000	3,000	-	0.00%	
PROF SVS - LEGAL	75,242	132,689	70,000	70,000	70,000	70,000	-	0.00%	
CONTRACTUAL SERVICES	27,382	62,215	27,800	50,688	50,688	42,000	(8,688)	-17.14%	
PRINTING, BINDING & MICROFILMING	4,891	5,695	6,500	6,500	6,500	20,000	13,500	207.69%	
DUES, TRAVEL & EDUCATION	3,823	3,024	3,000	3,000	3,000	3,500	500	16.67%	
GENERAL SUPPLIES	-	-	-	-	-	-	-	-	
CAPITAL	836	26,822	2,400	2,400	2,400	2,400	-	0.00%	
	579,058	720,127	617,036	663,384	663,384	675,316	11,932	1.80%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	ADOPTED	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
				AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
<b>ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>									
SALARIES & WAGES - FULL TIME	87,410	88,896	90,481	87,433	87,433	47,893	(39,540)	-45.22%	
GROUP INSURANCE	2,955	3,014	3,051	10,701	10,701	2,080	(8,621)	-80.56%	
SOCIAL SECURITY CONTRIBUTIONS	6,621	7,000	6,922	6,922	6,922	3,664	(3,258)	-47.07%	
RETIREMENT CONTRIBUTIONS	3,931	3,570	4,562	8,037	8,037	2,395	(5,642)	-70.20%	
FEES & PROFESSIONAL SERVICES	39,996	40,705	46,000	16,000	16,000	16,000	-	0.00%	
DUES, TRAVEL & EDUCATION	1,691	1,640	1,650	1,650	1,650	1,650	-	0.00%	
	142,604	144,825	152,666	130,743	130,743	73,681	(57,062)	-43.64%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013 ACTUALS	2013 - 2014 ACTUALS	ADOPTED	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
				AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%	
<b>GRANTS ADMINISTRATION</b>									
SALARIES & WAGES - FULL TIME	-	-	-	-	-	20,380	20,380	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	-	-	-	-	-	1,559	1,559	167	4.06%
RETIREMENT CONTRIBUTIONS	-	-	-	-	-	1,069	1,069	35,378	3.08%
	-	-	-	-	-	23,008	23,008	35,545	3.08%

<b>NW CONSERVATION DISTRICT</b>									
OTHER PURCHASED SERVICES	1,040	1,500	1,500	1,500	1,500	1,500	1,500	-	0.00%

**RECREATION & LEISURE**

<b>PARKS AND RECREATION</b>									
SALARIES & WAGES - FULL TIME	760,778	755,586	790,799	812,717	812,717	848,911	36,194	4.45%	
SALARIES & WAGES - PART TIME	13,147	36,044	40,938	40,938	40,938	40,938	0	0.00%	
SALARIES & WAGES - SEASONAL	224,945	229,503	264,275	264,275	264,275	264,275	-	0.00%	
SALARIES & WAGES - OVERTIME	54,844	52,267	53,282	53,282	53,282	56,282	3,000	5.63%	
GROUP INSURANCE	259,701	264,764	275,045	275,765	275,765	275,765	0	0.00%	
SOCIAL SECURITY CONTRIBUTIONS	86,061	83,553	87,921	89,598	89,598	92,596	2,998	3.35%	
RETIREMENT CONTRIBUTIONS	34,412	31,453	40,436	40,436	40,436	45,121	4,685	11.59%	
OTHER EMPLOYEE BENEFITS	13,781	10,356	12,650	12,650	12,650	12,650	-	0.00%	
CONTRACTUAL SERVICES	279,999	268,551	287,400	287,400	287,400	292,400	5,000	1.74%	
DUES, TRAVEL & EDUCATION	10,253	10,975	10,975	10,975	10,975	10,975	-	0.00%	
GENERAL SUPPLIES	9,442	9,872	11,000	11,000	11,000	11,000	-	0.00%	
SIGNS	6,230	5,697	7,000	7,000	7,000	7,000	-	0.00%	
POOL SUPPLIES	32,971	32,268	32,342	32,342	32,342	32,342	-	0.00%	
GENERAL MAINTENANCE SUPPLIES	31,693	29,573	33,285	33,285	33,285	34,285	1,000	3.00%	
GROUPS MAINTENANCE	123,258	129,498	130,220	130,220	130,220	136,731	6,511	5.00%	
CAPITAL	191,993	189,224	166,500	166,500	166,500	170,200	3,700	2.22%	
	2,133,508	2,139,184	2,244,068	2,268,383	2,268,383	2,331,472	63,089	2.78%	

<b>LIBRARY</b>									
GROUP INSURANCE	1,745	2,038	577	1,877	1,877	1,877	-	0.00%	
RETIREMENT CONTRIBUTIONS	3,110	2,730	4,129	4,129	4,129	4,296	167	4.06%	
CONTRIBUTIONS TO OUTSIDE	1,052,813	1,118,428	1,148,428	1,148,428	1,148,428	1,183,806	35,378	3.08%	
	1,057,668	1,123,196	1,153,134	1,154,434	1,154,434	1,189,979	35,545	3.08%	

FUNCTION / DEPARTMENT / LINE ITEM	2012 - 2013	2013 - 2014	2014 - 2015		2015 - 2016 BUDGET		CHANGE	
	ACTUALS	ACTUALS	ADOPTED	AMENDED B	ESTIMATED	1st SELECTMAN PROPOSED A	\$ A - B	%
<b>NEWTOWN CULTURAL ARTS COMM</b>								
OTHER EXPENDITURES	2,000	4,967	5,000	5,000	5,000	2,500	(2,500)	-50.00%
<b>NEWTOWN PARADE COMMITTEE</b>								
INSURANCE, OTHER THAN	932	1,090	1,000	1,000	1,000	1,000	-	0.00%
<b>CONTINGENCY</b>								
CONTINGENCY	-	-	250,000	144,063	7,460	350,000	205,937	142.95%
<b>DEBT SERVICE</b>								
BOND PRINCIPAL	7,387,176	7,481,211	7,960,063	7,960,063	7,960,063	7,881,937	(78,126)	-0.98%
BOND INTEREST	2,672,402	2,577,713	2,382,931	2,382,931	2,382,931	2,228,765	(154,166)	-6.47%
<b>OTHER FINANCING USES</b>								
<b>TOWN HALL BOARD OF MANAGERS</b>								
GROUP INSURANCE	51,626	45,870	47,615	47,615	47,615	47,615	(0)	0.00%
RETIREMENT CONTRIBUTIONS	3,659	1,686	2,104	2,104	2,104	2,189	85	4.04%
CONTRIBUTIONS TO OUTSIDE	147,000	93,000	50,000	50,000	50,000	-	(50,000)	-100.00%
	202,285	140,556	99,719	99,719	99,719	49,804	(49,915)	-50.06%
<b>RESERVE FOR CAP &amp; NON-REC.EXP.</b>								
TRANSFER OUT	250,000	250,000	150,000	150,000	150,000	250,000	100,000	66.67%
<b>TRANSFER OUT - TO OTHER FUNDS</b>								
TRANSFER OUT	-	239,470	-	-	-	-	-	-
<b>TOTAL BOARD OF SELECTMEN BUDGET</b>	37,346,191	38,986,088	39,720,900	39,720,900	39,720,900	40,203,958	483,058	1.22%