

THE FOLLOWING MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Monday, February 3, 2020, in the Council Chamber of Newtown Municipal Center, 3 Primrose Street, Newtown. First Selectman Rosenthal called the meeting to order at 7:30p.m.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Jeff Capeci.

ALSO PRESENT: Robert Tait, Finance Director, Legislative Council members Dan Wiedemann and Phil Carroll and one member of the press.

VOTER COMMENTS: none.

ACCEPTANCE OF MINUTES: Selectman Crick Owen moved to accept the meeting minutes of 1/30/20. Selectman Capeci seconded noting under the Edmond Town Hall presentation the word 'years' was left out of the following portion: *The board believes it will take at least five years....* First Selectman Rosenthal also pointed out that the agendas and minutes of 1/23/20 and 1/27/20 reported the budget year as 2019-2020; they should be corrected to 2020-2021. All in favor of the minutes as amended.

COMMUNICATIONS: none.

FINANCE DIRECTORS REPORT: none.

OLD BUSINESS

Discussion and possible action:

1. Board of Selectmen FY 2020-2021 budget

Discussion and possible action: Selectman Crick Owen moved to approve the Selectmen FY 2020-2021 budget in the amount of \$43,211,959 with the understanding Bob Tait, Finance Director, has the authority to make rounding corrections. Selectmen Capeci seconded. First Selectman Rosenthal suggested increasing the Fire training budget, from \$63,000 to \$71,500; most of the training funding is used in the spring. He also requested \$3,300 be added to Sandy Hook Fire insurance due to a corresponding reduction in capital, compared to last year. Going forward insurance and capital should be separated to make it easier to track. Mr. Tait is looking into what types of insurance payments the fire companies are making; the town may be able to take on certain types of payments. It would only be done if there was a budgetary savings. Selectman Crick Owen noted the Fire Marshall requested a new vehicle, which was not approved. The Fire budget includes striping, lights and siren for the new vehicle; that amount should be reduced. Turn out gear will be purchased with capital non-recurring or FEMA. A grant for Sandy Hook turn out gear didn't come through this year. Selectman Crick Owen suggested leaving the Library and Parks & Recreation budget as presented by the First Selectmen. Selectman Capeci suggested Parks & Recreation have a plan for replacing capital, defining what they want to replace. Selectman Crick Owen suggested the Edgework and American Red Cross evaluations be done every other year. First Selectman Rosenthal stated there was a lot of constructive feedback from the American Red Cross. Selectman Capeci feels the budget is reasonable. Any decrease in capital is important this year because there are added facilities; it is a same services budget, allowing for a better handle on some capital needs. Selectman Crick Owen moved to amend the Fire budget by reducing capital by \$4,000, adding \$8,500 to dues, travel and education for a total of \$71,500, adding \$3,300 to insurance, making the insurance total \$71,200 for a total Fire budget of \$1,439,950 and a total bottom line budget of \$43,219,759 (att.). Selectman Capeci seconded. All in favor. Relative to the main motion, all were in favor.

Rec'd. for Record 2 | 4 20 20
Town Clerk of Newtown 4:21 pm
Debbie Aurelia Halstead

NEW BUSINESS

Discussion and possible action:

- 1. Appointments/Reappointments/Vacancies/Openings:** Selectman Crick Owen moved to appoint Louis Jay Mattegat (R) as a Constable for a term to expire 01/06/22/6/22. Selectman Capeci seconded. All in favor.
- 2. Driveway Bond Release/Extension:** none.
- 3. Tax Refunds:** none.

VOTER COMMENTS: Dan Wiedemann spoke about leveling out Parks & Recreation expenditures for capital by putting away a certain amount of money each year in capital non-recurring, as has been done with computers and Public Works. First Selectman Rosenthal stated the challenge with Parks & Recreation is the internal leases. There is now only one internal lease. Mr. Tait said another challenge is whether an appropriation is in the department or capital non-recurring it still increases the general fund budget. He thinks a ten year capital plan for Parks & Recreation would be beneficial, with existing equipment age, a plan and photos with fields to associate the equipment with acreage. Mr. Tait believes this is a good idea for Parks & Recreation and Department of Public Works.

ANNOUNCEMENTS: The next Board of Selectmen meeting will be on Feb. 18 in the Lecture Hall and will include discussion on possible options for Fairfield Hills.

EXECUTIVE SESSION: Legal Matters: Strategy and negotiations with respect to potential litigation concerning design, construction and management of the Community Center/Senior Center.

There was no executive session

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting adjourned at 8:08p.m.

Attachments: Amendment to the BOS proposed 2020-2021 budget

Respectfully submitted,
Sue Marcinek, Clerk

SUMMARY OF EXPENDITURES BY OBJECT

BOARD OF SELECTMEN BUDGET:

	2019 - 2020		2020 - 2021		Increase / (Decrease)	Percent Change
	ADOPTED	AMENDED	1st SELECTMAN PROPOSED	ADOPTED	ADOPTED	AMENDED
MUNICIPAL SERVICES:						
WAGES & SALARIES	12,716,432	12,724,588	12,970,255	253,824	2.00%	1.93%
FRINGE BENEFITS	6,023,000	6,023,797	6,178,049	155,049	2.57%	2.56%
INSURANCE	1,120,500	1,120,500	1,118,500	(2,000)	-0.18%	-0.18%
OPERATING EXPENSES	7,381,062	7,389,052	7,579,021	197,959	2.68%	2.57%
CAPITAL	2,830,455	2,830,455	2,994,399	163,944	5.79%	5.79%
CONTINGENCY	140,000	123,057	140,000	16,943	0.00%	13.77%
CONTRIBUTIONS TO OUTSIDE AGENCIES:						
TOWN AGENCIES	2,405,094	2,405,094	2,462,096	57,002	2.37%	2.37%
OTHER AGENCIES	63,842	63,842	63,842	-	0.00%	0.00%
TOTAL MUNICIPAL SERVICES	32,680,385	32,680,385	33,506,162	825,777	2.53%	2.53%
CAPITAL FINANCING - DEBT SERVICE	9,249,118	9,249,118	9,485,797	236,679	2.56%	2.56%
TRANSFER OUT TO CAP & NON RECURRING AND OTHER FUNDS	250,000	250,000	220,000	(30,000)	-12.00%	-12.00%
TOTAL BOARD OF SELECTMEN BUDGET	42,179,503	42,179,503	43,211,959	1,032,456	2.45%	2.45%

With out capital roads \$250,000 increase
With out capital roads & two new bldg \$415,000 increase

1.86%
1.46%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET				CHANGE			
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN		BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	A - B	%	
						PROPOSED	ADOPTED						
GENERAL GOVERNMENT													
SELECTMEN													
SALARIES & WAGES - FULL TIME	163,244	170,843	175,688	175,688	87,013	178,073	-	-	-	2,385	1.36%		
GROUP INSURANCE	23,127	22,289	22,132	22,132	21,393	22,387	-	-	-	255	1.15%		
SOCIAL SECURITY CONTRIBUTIONS	12,267	13,069	13,440	13,440	6,668	13,623	-	-	-	183	1.36%		
RETIREMENT CONTRIBUTIONS	10,074	11,746	13,233	13,233	13,232	13,769	-	-	-	536	4.05%		
TOWN HALL O.T./ED./LONGEVITY	7,717	7,571	8,000	8,000	7,066	8,000	-	-	-	-	0.00%		
PROF SVS - LEGAL	220,422	209,664	200,000	200,000	69,103	200,000	-	-	-	-	0.00%		
DUES, TRAVEL & EDUCATION	1,140	1,741	2,000	2,000	506	2,000	-	-	-	-	0.00%		
OFFICE SUPPLIES	2,317	1,307	2,000	2,000	280	2,000	-	-	-	-	0.00%		
OTHER EXPENDITURES	4,000	3,692	4,000	4,000	2,596	4,000	-	-	-	-	0.00%		
	444,309	441,922	440,493	440,493	207,858	443,852	-	-	-	3,358	0.76%		
SELECTMEN - OTHER													
SOCIAL SECURITY CONTRIBUTIONS	3,325	3,645	3,500	3,500	1,383	3,500	-	-	-	-	0.00%		
REPAIR & MAINTENANCE SERVICES	1,669	643	2,000	2,000	637	2,000	-	-	-	-	0.00%		
COPYER LEASING	41,516	43,512	45,000	45,000	26,871	45,000	-	-	-	-	0.00%		
POSTAGE	50,520	41,253	50,000	50,000	14,793	48,000	-	-	-	(2,000)	-4.00%		
ADVERTISING	19,631	21,633	18,000	18,000	6,464	20,000	-	-	-	2,000	11.11%		
MEETING CLERKS	48,923	54,335	50,000	50,000	21,770	50,000	-	-	-	-	0.00%		
	165,584	165,021	168,500	168,500	71,918	168,500	-	-	-	-	0.00%		
HUMAN RESOURCES													
SALARIES & WAGES - FULL TIME	70,341	71,925	73,543	73,543	36,772	80,198	-	-	-	6,654	9.05%		
GROUP INSURANCE	18,162	16,589	16,700	16,700	16,621	16,914	-	-	-	215	1.29%		
SOCIAL SECURITY CONTRIBUTIONS	5,019	5,288	5,626	5,626	2,707	6,135	-	-	-	509	9.05%		
RETIREMENT CONTRIBUTIONS	3,422	3,595	3,677	3,677	1,839	4,010	-	-	-	333	9.05%		
PROF SVS - OFFICIAL /	15,915	17,192	10,000	10,000	7,325	10,000	-	-	-	-	0.00%		
DUES, TRAVEL & EDUCATION	-	250	2,000	2,000	164	2,000	-	-	-	-	-		
	112,860	114,590	111,546	111,546	65,427	119,257	-	-	-	7,711	6.91%		

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET			CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	%
						A			A - B	
				B					\$	
TAX COLLECTOR										
SALARIES & WAGES - FULL TIME	215,380	202,022	228,952	228,952	114,476	234,103	-	-	5,152	2.25%
SALARIES & WAGES - PART TIME	12,500	12,166	12,500	12,500	5,211	12,781	-	-	281	2.25%
SALARIES & WAGES - SEASONAL	4,514	5,815	5,000	5,000	4,958	5,000	-	-	-	0.00%
SALARIES & WAGES - OVER TIME	2,990	2,322	3,000	3,000	1,150	3,000	-	-	-	0.00%
GROUP INSURANCE	91,355	84,779	84,184	84,184	83,186	85,124	-	-	941	1.12%
SOCIAL SECURITY CONTRIBUTIONS	16,555	16,249	19,083	19,083	9,210	19,499	-	-	416	2.18%
RETIREMENT CONTRIBUTIONS	14,466	18,762	23,111	23,111	23,111	24,790	-	-	1,679	7.27%
DUES, TRAVEL & EDUCATION	900	750	1,000	1,000	-	1,000	-	-	-	0.00%
OFFICE SUPPLIES	4,818	4,999	3,800	3,800	1,629	3,800	-	-	-	0.00%
	363,478	347,865	380,630	380,630	242,931	389,038	-	-	8,468	2.22%
PURCHASING										
SALARIES & WAGES - FULL TIME	-	26,644	45,384	45,384	(1,927)	46,405	-	-	1,021	2.25%
GROUP INSURANCE	-	-	22,676	22,676	21,755	22,892	-	-	216	
SOCIAL SECURITY CONTRIBUTIONS	-	1,959	3,472	3,472	(251)	3,550	-	-	78	2.25%
RETIREMENT CONTRIBUTIONS	-	981	2,269	2,269	(96)	2,320	-	-	51	2.25%
DUES, TRAVEL & EDUCATION	-	-	500	500	(500)	500	-	-	-	
	-	29,564	74,301	74,301	18,980	75,667	-	-	1,367	1.84%
PROBATE COURT										
PROF SVS - OFFICIAL /	6,279	5,652	7,972	7,972	-	8,315	-	-	343	4.30%
TOWN CLERK										
SALARIES & WAGES - FULL TIME	187,320	182,233	180,846	182,862	93,821	186,976	-	-	4,114	2.25%
GROUP INSURANCE	67,943	62,390	62,628	62,628	61,860	62,992	-	-	364	0.58%
SOCIAL SECURITY CONTRIBUTIONS	13,895	13,531	13,835	13,989	7,077	14,304	-	-	315	2.25%
RETIREMENT CONTRIBUTIONS	11,923	14,236	16,623	16,623	16,623	13,845	-	-	(2,777)	-16.71%
PROF SVS - OFFICIAL /	152	382	500	500	67	500	-	-	-	0.00%
PRINTING, BINDING & MICROFILMING	30,000	25,000	25,000	33,165	22,857	25,000	-	-	(8,165)	-24.62%
DUES, TRAVEL & EDUCATION	2,324	2,500	2,500	2,500	1,593	2,500	-	-	-	0.00%
OFFICE SUPPLIES	3,424	2,031	2,800	2,800	931	2,800	-	-	-	0.00%
	316,981	302,303	304,732	315,067	204,828	308,917	-	-	(6,149)	-1.95%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2020 - 2021 BUDGET					LC ADOPTED	CHANGE \$	%	
			1st SELECTMAN								
			ADOPTED	2019 - 2020 AMENDED	12/31 ACTUAL	PROPOSED	BOS PROPOSED				BOF RECOMMENDED
			B			A			A - B		
REGISTRARS											
SALARIES & WAGES - FULL TIME	65,394	66,866	68,370	68,370	34,185	69,908	-	-	1,538	2.25%	
SALARIES & WAGES - PART TIME	19,785	17,299	20,000	20,000	5,029	20,000	-	-	-	0.00%	
SALARIES & WAGES - SEASONAL	-	-	-	-	-	33,000	-	-	33,000		
SOCIAL SECURITY CONTRIBUTIONS	6,916	6,890	6,760	6,760	3,280	9,402	-	-	2,642	39.08%	
PROF SVS - ELECTION	44,500	48,552	65,000	65,000	22,126	-	-	-	(65,000)	-100.00%	
REPAIR & MAINTENANCE SERVICES	1,999	2,030	2,100	2,100	2,000	2,100	-	-	-	0.00%	
DUES,TRAVEL & EDUCATION	2,880	3,237	3,500	3,500	2,056	3,500	-	-	-	0.00%	
OFFICE SUPPLIES	1,513	1,999	1,600	1,600	196	1,800	-	-	200	12.50%	
OTHER EXPENDITURES	-	-	-	-	-	28,000	-	-	28,000		
	142,986	146,871	167,331	167,331	68,872	167,711	-	-	380	0.23%	
ASSESSOR											
SALARIES & WAGES - FULL TIME	214,183	217,432	226,465	226,465	97,182	231,560	-	-	5,096	2.25%	
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	0.00%	
SALARIES & WAGES - OVERTIME	2,706	165	4,000	4,000	2,438	4,000	-	-	-	-0.24%	
GROUP INSURANCE	50,203	47,443	47,096	47,096	45,725	46,981	-	-	(115)	2.21%	
SOCIAL SECURITY CONTRIBUTIONS	16,078	16,106	17,631	17,631	6,956	18,020	-	-	390	-9.45%	
RETIREMENT CONTRIBUTIONS	13,979	14,691	22,860	22,860	22,859	20,700	-	-	(2,160)	0.00%	
OTHER EMPLOYEE BENEFITS	75	75	150	325	325	325	-	-	-	0.00%	
PROF SVS - AUDIT	-	2,963	3,000	3,000	-	3,000	-	-	-	5.26%	
DUES,TRAVEL & EDUCATION	3,236	3,500	3,500	3,325	435	3,500	-	-	175	0.00%	
OFFICE SUPPLIES	3,440	2,093	3,200	3,200	592	3,200	-	-	-	1.03%	
	303,899	304,467	327,901	327,901	176,511	331,288	-	-	3,386		
FINANCE											
SALARIES & WAGES - FULL TIME	357,084	363,918	373,027	373,027	186,513	381,420	-	-	8,393	2.25%	
GROUP INSURANCE	91,479	85,498	84,595	84,595	83,477	85,191	-	-	596	0.71%	
SOCIAL SECURITY CONTRIBUTIONS	25,414	25,781	28,537	28,537	12,741	29,179	-	-	642	2.25%	
RETIREMENT CONTRIBUTIONS	33,439	40,401	47,654	47,654	47,653	50,390	-	-	2,736	5.74%	
DUES,TRAVEL & EDUCATION	3,282	2,726	3,375	3,375	1,961	3,375	-	-	-	0.00%	
OFFICE SUPPLIES	4,548	4,534	4,000	4,000	1,987	4,500	-	-	500	12.50%	
OTHER EXPENDITURES	1,243	2,949	1,700	1,700	1,348	1,700	-	-	-	0.00%	
	516,488	525,807	542,888	542,888	335,681	555,755	-	-	12,867	2.37%	

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020					2020 - 2021 BUDGET			CHANGE \$	A - B %
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED			
TECHNOLOGY DEPARTMENT												
SALARIES & WAGES - FULL TIME	280,484	296,606	313,193	313,193	148,730	321,201	-	-	-	8,007	2.56%	
GROUP INSURANCE	59,016	56,083	55,693	55,693	54,267	56,146	-	-	-	453	0.81%	
SOCIAL SECURITY CONTRIBUTIONS	20,429	21,645	23,959	23,959	11,142	24,572	-	-	-	613	2.56%	
RETIREMENT CONTRIBUTIONS	15,335	18,075	21,556	21,556	16,619	19,822	-	-	-	(1,734)	-8.04%	
FEES & PROFESSIONAL SERVICES	24,491	55,084	32,000	32,000	6,173	40,000	-	-	-	8,000		
SOFTWARE/HARDWARE	180,409	262,760	282,125	282,125	203,713	304,285	-	-	-	22,160	7.85%	
DUES, TRAVEL & EDUCATION	3,804	6,975	10,000	10,000	303	7,500	-	-	-	(2,500)	-25.00%	
OFFICE SUPPLIES	10,932	6,113	9,580	9,580	2,824	9,000	-	-	-	(580)	-6.05%	
EQUIPMENT - TECHNOLOGY	29,988	15,232	55,000	55,000	16,954	49,950	-	-	-	(5,050)	-9.18%	
	624,888	738,572	803,106	803,106	460,724	832,476	-	-	-	29,369	3.66%	
UNEMPLOYMENT												
UNEMPLOYMENT COMPENSATION	27,746	8,703	10,000	10,000	11,939	8,000	-	-	-	(2,000)	-20.00%	
OPER CONTRIBUTION												
GROUP INSURANCE	85,531	79,116	78,531	78,531	78,531	79,285	-	-	-	754	0.96%	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	-	-	-	0.00%	
	185,531	179,116	178,531	178,531	178,531	179,285	-	-	-	754	0.42%	
PROFESSIONAL ORGANIZATIONS												
OTHER EXPENDITURES	37,702	40,658	40,658	40,658	40,658	40,658	-	-	-	-	0.00%	
INSURANCE												
INSURANCE, OTHER THAN	1,103,581	1,100,420	1,100,500	1,100,500	574,476	1,100,500	-	-	-	-	0.00%	
OTHER EXPENDITURES	14,889	2,398	10,000	10,000	(926)	10,000	-	-	-	-	0.00%	
	1,118,470	1,102,818	1,110,500	1,110,500	573,551	1,110,500	-	-	-	-	0.00%	
LEGISLATIVE COUNCIL												
PROF SVS - AUDIT	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%	
	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	0.00%	

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020				2020 - 2021 BUDGET				CHANGE \$	%
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED			
										A		
												A - B
<u>DISTRICT CONTRIBUTIONS</u>												
OTHER EXPENDITURES - HATTERTOWN	3,500	-	-	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES - HAWLEYVILLE	-	-	-	-	-	-	-	-	-	-	-	-
OTHER EXPENDITURES - SANDY HOOK	2,315	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%	
	5,815	2,524	10,000	10,000	-	7,500	-	-	-	(2,500)	-25.00%	
<u>SUSTAINABLE ENERGY COMM</u>												
OTHER EXPENDITURES	-	291	1,000	1,000	-	300	-	-	-	(700)	-70.00%	
<u>FAIRFIELD HILLS AUTHORITY</u>												
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-	-	-	-
GROUP INSURANCE	-	-	-	-	-	-	-	-	-	-	-	-
FEES & PROFESSIONAL SERVICES	44,000	40,000	-	-	-	-	-	-	-	-	-	-
REPAIR & MAINTENANCE SERVICES	-	3,999	4,000	4,000	-	-	-	-	-	(4,000)		
CONTRACTUAL SERVICES	-	-	40,000	40,000	40,000	40,000	-	-	-	-	-	-
	44,000	43,999	44,000	44,000	40,000	40,000	-	-	-	(4,000)		
PUBLIC SAFETY EMERGENCY COMMUNICATIONS												
SALARIES & WAGES - FULL TIME	557,191	569,850	582,896	582,896	295,754	596,011	-	-	-	13,116	2.25%	
SALARIES & WAGES - OVERTIME	88,349	79,311	90,000	90,000	64,935	84,000	-	-	-	(6,000)	-6.67%	
GROUP INSURANCE	112,908	107,237	106,670	106,670	103,866	107,514	-	-	-	844	0.79%	
SOCIAL SECURITY CONTRIBUTIONS	50,690	48,997	51,477	51,477	26,820	52,021	-	-	-	544	1.06%	
RETIREMENT CONTRIBUTIONS	38,485	45,965	50,661	50,661	50,430	44,975	-	-	-	(5,686)	-11.22%	
OTHER EMPLOYEE BENEFITS	956	2,000	2,000	2,000	-	2,000	-	-	-	-	0.00%	
REPAIR & MAINTENANCE SERVICES	35,158	35,365	35,000	35,000	16,548	35,000	-	-	-	-	0.00%	
RENTAL OF EQUIPMENT	200,742	175,388	207,385	207,385	80,811	235,502	-	-	-	28,117	13.56%	
OTHER PURCHASED SERVICES	1,329	(1,329)	3,000	3,000	-	1,500	-	-	-	(1,500)	-50.00%	
DUES, TRAVEL & EDUCATION	5,818	3,501	7,000	7,000	1,189	2,000	-	-	-	(5,000)	-71.43%	
OFFICE SUPPLIES	500	166	400	400	89	400	-	-	-	-	0.00%	
CAPITAL	-	-	-	-	-	-	-	-	-	-	-	-
	1,092,125	1,066,451	1,136,488	1,136,488	640,441	1,160,923	-	-	-	24,435	2.15%	

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2020 - 2021 BUDGET				LC ADOPTED	CHANGE \$	%		
			ADOPTED	2019 - 2020 AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED				BOS PROPOSED	BOF RECOMMENDED
POLICE											
SALARIES & WAGES - FULL TIME	3,927,003	4,039,557	4,175,713	4,175,713	2,171,550	4,263,151	-	87,438	2.09%		
SALARIES & WAGES - PART TIME	-	-	-	-	-	-	-	-	-		
SALARIES & WAGES - SEASONAL	18,084	22,424	22,250	22,250	9,336	22,250	-	-	-		
SALARIES & WAGES - SSO	-	-	-	-	13,541	-	-	-	0.00%		
SALARIES & WAGES - OVERTIME	153,324	131,281	158,400	158,400	60,238	158,400	-	-	0.00%		
GROUP INSURANCE	914,746	858,664	852,379	852,379	836,228	861,370	-	8,991	1.05%		
SOCIAL SECURITY CONTRIBUTIONS	305,929	312,099	333,262	333,262	162,783	339,951	-	6,689	2.01%		
RETIREMENT CONTRIBUTIONS	850,368	1,015,819	1,032,126	1,032,126	1,018,720	1,118,117	-	85,991	8.33%		
OTHER EMPLOYEE BENEFITS	50,996	67,757	73,850	73,850	28,742	73,850	-	-	0.00%		
SOFTWARE/HARDWARE	108,014	61,027	74,446	74,446	43,850	77,349	-	2,903	3.90%		
OTHER PURCHASED SERVICES	12,035	18,670	22,000	22,000	9,460	23,000	-	1,000	4.55%		
CONTRACTUAL SERVICES	17,623	35,905	37,475	37,475	14,465	38,425	-	950	2.54%		
DUES, TRAVEL & EDUCATION	36,926	67,321	56,850	56,850	29,411	50,000	-	(6,850)	-12.05%		
OFFICE SUPPLIES	5,550	5,232	4,500	4,500	1,401	4,500	-	-	0.00%		
MACHINERY & EQUIPMENT - VEHICLES	114,000	121,497	126,654	126,654	42,773	134,096	-	7,442	5.88%		
POLICE EQUIPMENT	28,027	56,481	32,600	32,600	5,286	33,425	-	825	2.53%		
CAPITAL	-	-	-	-	-	-	-	-	-		
OTHER EXPENDITURES	4,629	6,033	6,700	6,700	2,811	7,300	-	600	8.96%		
	6,545,252	6,819,766	7,009,204	7,009,204	4,450,596	7,205,184	-	195,980	2.80%		
ANIMAL CONTROL											
SALARIES & WAGES - FULL TIME	91,529	81,004	83,581	83,581	43,387	85,462	-	1,881	2.25%		
SALARIES & WAGES - PART TIME	25,091	26,488	32,000	32,000	31,658	32,720	-	720	2.25%		
GROUP INSURANCE	31,129	29,334	28,836	28,836	28,650	29,172	-	336	1.17%		
SOCIAL SECURITY CONTRIBUTIONS	8,861	8,692	8,842	8,842	5,453	9,041	-	199	2.25%		
RETIREMENT CONTRIBUTIONS	6,008	7,792	8,437	8,437	8,437	9,050	-	613	7.27%		
OTHER EMPLOYEE BENEFITS	239	1,497	2,500	2,500	62	2,500	-	-	0.00%		
PROF SVS - OTHER	160	870	500	500	160	500	-	-	0.00%		
DUES, TRAVEL & EDUCATION	174	1,267	500	500	500	500	-	-	0.00%		
OFFICE SUPPLIES	119	536	800	800	184	500	-	(300)	-37.50%		
CAPITAL	-	-	-	-	-	-	-	-	-		
	163,371	157,480	165,996	165,996	118,492	169,445	-	3,449	2.08%		

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2020 - 2021 BUDGET				CHANGE \$	%	
			2019 - 2020		2020 - 2021 BUDGET				
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED			BOS PROPOSED
			B			A		A - B	
FIRE									
SALARIES & WAGES - FULL TIME	167,249	174,030	182,239	182,239	89,015	186,478	-	4,239	2.33%
SALARIES & WAGES - PART TIME	18,618	15,070	20,897	20,897	7,961	21,367	-	470	2.25%
GROUP INSURANCE	28,622	26,818	26,639	26,639	25,745	26,929	-	290	1.09%
SOCIAL SECURITY CONTRIBUTIONS	14,130	14,391	15,540	15,540	7,442	15,900	-	360	2.32%
RETIREMENT CONTRIBUTIONS	11,035	14,478	18,396	18,396	18,395	19,747	-	1,351	7.35%
OTHER EMPLOYEE BENEFITS	303,898	298,453	308,000	308,000	198,037	312,500	-	4,500	1.46%
PROF SVS - OFFICIAL /	13,141	21,975	16,400	16,400	5,367	17,600	-	1,200	7.32%
WATER/SEWER	3,127	2,978	3,000	3,000	1,028	3,000	-	-	0.00%
HYDRANTS	74,559	86,917	78,600	78,600	37,101	93,600	-	15,000	19.08%
REPAIR & MAINTENANCE SERVICES	65,522	48,032	48,305	48,305	29,221	43,315	-	(4,990)	-10.33%
RADIO & PAGER SERVICE	17,988	19,195	17,140	17,140	5,473	19,440	-	2,300	13.42%
TRUCK REPAIR	73,201	64,047	83,300	83,300	60,693	80,800	-	(2,500)	-3.00%
INSURANCE, OTHER THAN	58,460	59,546	52,200	52,200	26,818	67,900	-	15,700	30.08%
DUES TRAVEL & EDUCATION	60,355	71,201	71,500	71,500	27,115	63,000	-	(8,500)	-11.89%
OFFICE SUPPLIES	1,311	1,218	1,120	1,120	31	1,400	-	280	25.00%
ENERGY - NATURAL GAS	15,013	16,951	16,000	16,000	3,184	16,000	-	-	0.00%
ENERGY - ELECTRICITY	61,563	59,737	62,200	62,200	24,136	62,200	-	-	0.00%
ENERGY - BOTTLED GAS	6,797	4,727	7,000	7,000	1,881	7,000	-	-	0.00%
ENERGY - OIL	18,481	18,382	19,000	19,000	5,176	19,000	-	-	0.00%
FIRE EQUIPMENT	36,929	36,265	53,898	53,898	24,858	60,108	-	6,210	11.52%
CAPITAL	139,153	138,423	150,973	150,973	81,324	149,865	-	(1,108)	-0.73%
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	145,000	145,000	-	-	0.00%
	1,334,151	1,337,835	1,397,347	1,397,347	825,000	1,432,150	-	34,803	2.49%
EMERGENCY MANAGEMENT/N.J.S.A.R.									
SALARIES & WAGES - PART TIME	12,595	12,925	14,925	14,925	7,462	14,925	-	-	0.00%
SOCIAL SECURITY CONTRIBUTIONS	801	826	1,142	1,142	470	1,142	-	-	0.00%
PROF SVS - OFFICIAL /	1,973	3,243	7,505	7,505	1,527	4,000	-	(3,505)	-46.70%
CONTRACTUAL SERVICES	18,328	19,121	25,000	25,000	17,301	27,210	-	2,210	8.84%
DUES TRAVEL & EDUCATION	1,140	1,888	5,500	5,500	-	3,000	-	(2,500)	-45.45%
OFFICE SUPPLIES	406	695	1,600	1,600	-	1,000	-	(600)	-37.50%
ENERGY - ELECTRICITY	3,174	3,395	3,500	3,500	1,518	3,500	-	-	0.00%
ENERGY - OIL	1,750	2,272	2,000	2,000	-	2,000	-	-	0.00%
CAPITAL	2,182	9,718	-	-	-	7,800	-	7,800	#DIV/0!
	42,348	54,063	61,172	61,172	28,279	64,577	-	3,405	5.57%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2020 - 2021 BUDGET					CHANGE \$	CHANGE %	
			2019 - 2020		1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED			LC ADOPTED
			ADOPTED	AMENDED						
LAKE AUTHORITIES										
OTHER PURCHASED SERVICES	45,477	44,670	45,776	45,776	45,776	45,692	-	-	(84)	-0.18%
N.W. SAFETY COMMUNICATION										
OTHER PURCHASED SERVICES	11,140	11,140	11,363	11,363	11,489	11,590	-	-	227	2.00%
EMERGENCY MEDICAL SERVICES										
OTHER PURCHASED SERVICES	270,000	270,000	270,000	270,000	218,399	270,000	-	-	-	0.00%
N.W. CONNECTICUT EMS COUNCIL										
OTHER PURCHASED SERVICES	-	-	250	250	-	250	-	-	-	0.00%
BUILDING DEPARTMENT										
SALARIES & WAGES - FULL TIME	288,404	282,252	268,366	268,366	131,129	274,404	-	-	6,038	2.25%
GROUP INSURANCE	106,215	98,489	97,986	97,986	96,274	98,401	-	-	415	0.42%
SOCIAL SECURITY CONTRIBUTIONS	21,113	21,253	20,530	20,530	9,576	20,992	-	-	462	2.25%
RETIREMENT CONTRIBUTIONS	18,931	24,554	30,890	30,890	30,889	29,058	-	-	(1,832)	-5.93%
OTHER EMPLOYEE BENEFITS	968	678	1,000	1,000	550	1,000	-	-	-	0.00%
PROF SVS - OTHER	-	-	500	500	-	-	-	-	(500)	-100.00%
DUES, TRAVEL & EDUCATION	1,015	961	1,200	1,200	320	1,200	-	-	-	0.00%
OFFICE SUPPLIES	2,750	2,898	2,400	2,400	650	2,400	-	-	-	0.00%
	439,397	431,084	422,872	422,872	269,589	427,455	-	-	4,583	1.08%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET			CHANGE \$ A - B	%	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED			LC ADOPTED
PUBLIC WORKS											
HIGHWAY											
SALARIES & WAGES - FULL TIME	2,447,783	2,389,976	2,624,336	2,602,969	1,151,821	2,684,651	-	-	81,682	3.14%	
SALARIES & WAGES - OVERTIME	35,893	30,661	45,000	70,000	62,638	45,000	-	-	(25,000)	-35.71%	
GROUP INSURANCE	709,871	658,155	653,185	653,185	639,785	659,009	-	-	5,824	0.89%	
SOCIAL SECURITY CONTRIBUTIONS	188,980	182,942	204,204	204,482	97,847	208,818	-	-	4,336	2.12%	
RETIREMENT CONTRIBUTIONS	164,357	213,169	253,208	253,208	246,621	259,898	-	-	6,690	2.64%	
OTHER EMPLOYEE BENEFITS	46,332	44,967	49,957	49,957	32,679	46,100	-	-	(3,857)	-7.72%	
FEES & PROFESSIONAL SERVICES	15,000	15,000	15,000	15,000	6,250	15,000	-	-	-	0.00%	
REPAIR & MAINTENANCE SERVICES	464,167	488,890	502,600	502,600	209,307	482,600	-	-	(20,000)	-3.98%	
CONTRACTUAL SERVICES	649,081	731,976	650,000	650,000	610,138	650,000	-	-	-	0.00%	
DUES, TRAVEL & EDUCATION	4,895	3,020	4,000	4,000	1,200	4,000	-	-	-	0.00%	
OFFICE SUPPLIES	3,000	1,580	1,600	1,600	621	1,600	-	-	-	0.00%	
ENERGY - GASOLINE	264,039	270,322	265,784	265,784	132,672	287,970	-	-	22,186	8.35%	
STREET LIGHTS	43,867	40,119	45,000	45,000	15,823	45,000	-	-	-	0.00%	
CONSTRUCTION SUPPLIES	23,754	25,072	25,000	25,000	18,054	25,000	-	-	-	0.00%	
STREET SIGNS	14,006	14,169	14,000	14,000	7,933	14,000	-	-	-	0.00%	
DRAINAGE MATERIALS	99,870	99,987	100,000	100,000	82,295	100,000	-	-	-	0.00%	
ROAD PATCHING MATERIALS	84,970	98,392	85,000	85,000	52,358	85,000	-	-	-	0.00%	
ROAD IMPROVEMENTS	1,320,286	1,749,693	2,000,000	2,000,000	2,039,366	2,250,000	-	-	250,000	12.50%	
CAPITAL	155,850	461,243	163,050	163,050	163,050	160,000	-	-	(3,050)	-1.87%	
	6,735,940	7,519,334	7,700,924	7,704,835	5,570,459	8,023,646	-	-	318,812	4.14%	
WINTER MAINTENANCE											
SALARIES & WAGES - OVERTIME	211,758	181,608	196,955	196,955	64,286	200,314	-	-	3,359	1.71%	
SOCIAL SECURITY CONTRIBUTIONS	14,109	13,893	15,067	15,067	-	15,324	-	-	257		
CONTRACTUAL SERVICES	138,931	149,999	163,750	163,750	132,025	160,000	-	-	(3,750)	-2.29%	
SAND	70,186	81,252	70,670	70,670	53,987	80,237	-	-	9,567	13.54%	
SALT	334,245	273,248	310,686	310,686	214,039	263,957	-	-	(46,729)	-15.04%	
MACHINERY & EQUIPMENT -	18,903	24,999	25,000	25,000	14,932	25,000	-	-	-	0.00%	
	788,131	725,000	782,128	782,128	479,269	744,832	-	-	(37,296)	-4.77%	

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET			CHANGE \$	%
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS			
							PROPOSED	RECOMMENDED		
TRANSFER STATION										
SALARIES & WAGES - FULL TIME	175,318	170,815	183,402	183,402	65,591	188,022	-	-	4,619	2.52%
SALARIES & WAGES - OVERTIME	21,275	15,027	25,000	25,000	13,845	25,000	-	-	-	0.00%
GROUP INSURANCE	45,928	42,956	42,992	42,992	41,990	43,490	-	-	498	1.16%
SOCIAL SECURITY CONTRIBUTIONS	14,567	14,421	15,943	15,943	6,067	16,296	-	-	353	2.22%
RETIREMENT CONTRIBUTIONS	11,515	14,934	18,513	18,513	18,513	19,910	-	-	1,397	7.55%
OTHER EMPLOYEE BENEFITS	5,477	6,139	3,935	3,935	344	7,864	-	-	3,929	99.85%
REPAIR & MAINTENANCE SERVICES	730	1,249	1,500	1,500	1,121	2,000	-	-	500	33.33%
CONTRACTUAL SERVICES	1,145,909	1,210,965	1,250,000	1,250,000	593,527	1,250,000	-	-	-	0.00%
DUES, TRAVEL & EDUCATION	75	125	500	375	-	500	-	-	125	33.33%
GENERAL SUPPLIES	570	795	800	925	1,132	1,000	-	-	75	8.11%
ENERGY - ELECTRICITY	3,793	5,006	4,000	4,000	1,883	4,200	-	-	200	5.00%
CAPITAL	15,000	14,993	20,000	20,000	-	-	-	-	(20,000)	-100.00%
	1,440,158	1,497,426	1,566,586	1,566,586	744,013	1,558,282	-	-	(8,303)	-0.53%
PUBLIC BUILDING MAINTENANCE										
SALARIES & WAGES - FULL TIME	83,788	93,275	100,159	100,159	38,996	81,956	-	-	(18,203)	-18.17%
SALARIES & WAGES - OVERTIME	10,369	14,965	12,000	12,000	4,216	12,000	-	-	-	0.00%
GROUP INSURANCE	49,729	46,098	45,825	45,825	45,116	45,797	-	-	(28)	-0.06%
SOCIAL SECURITY CONTRIBUTIONS	6,949	8,002	8,580	8,580	3,274	7,188	-	-	(1,393)	-16.23%
RETIREMENT CONTRIBUTIONS	6,304	8,176	10,110	10,110	10,572	5,052	-	-	(5,058)	-50.03%
OTHER EMPLOYEE BENEFITS	614	594	650	650	465	975	-	-	325	50.00%
WATER / SEWERAGE	82,041	44,894	34,313	34,313	28,036	52,973	-	-	18,660	54.38%
REPAIR & MAINTENANCE SERVICES	33,468	34,825	31,300	31,300	27,556	36,300	-	-	5,000	15.97%
CONTRACTUAL SERVICES	108,464	119,434	112,800	112,800	79,908	143,672	-	-	30,872	27.37%
GENERAL MAINTENANCE SUPPLIES	6,142	4,812	3,380	3,380	8,438	3,780	-	-	400	11.83%
ENERGY - ELECTRICITY	214,936	260,777	207,675	207,675	128,094	310,000	-	-	102,325	49.27%
ENERGY - OIL	72,551	132,366	78,715	78,715	34,951	111,663	-	-	32,948	41.86%
CAPITAL	38,153	35,883	68,280	68,280	3,773	43,780	-	-	(24,500)	-35.88%
	713,508	804,041	713,787	713,787	413,394	855,136	-	-	141,348	19.80%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2020 - 2021 BUDGET					CHANGE			
			2019 - 2020		12/31 ACTUAL	1st SELECTMAN		BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	
			ADOPTED	AMENDED		PROPOSED	BOS PROPOSED				
											A
HEALTH AND WELFARE			B								
SOCIAL SERVICES											
SALARIES & WAGES - FULL TIME	209,898	188,074	222,220	222,220	93,926	234,664	-	-	-	12,444	5.60%
GROUP INSURANCE	66,927	39,618	20,800	20,800	18,189	40,021	-	-	-	19,221	92.41%
SOCIAL SECURITY CONTRIBUTIONS	17,558	15,221	17,000	17,000	6,944	17,952	-	-	-	952	5.60%
RETIREMENT CONTRIBUTIONS	16,606	17,865	13,157	13,157	7,191	14,105	-	-	-	947	7.20%
FEES & PROFESSIONAL SERVICES (CSW)	2,146	2,498	6,000	6,000	-	4,000	-	-	-	(2,000)	
DUES, TRAVEL & EDUCATION	2,411	954	5,500	5,500	-	4,000	-	-	-	(1,500)	-27.27%
OFFICE SUPPLIES	3,692	2,717	3,200	3,200	836	2,500	-	-	-	(700)	-21.88%
CONTRIBUTIONS TO INDIVIDUALS	4,000	2,799	4,000	4,000	698	4,000	-	-	-	-	0.00%
OTHER EXPENDITURES (CSW)	1,091	3,379	2,000	2,000	2,807	2,000	-	-	-	-	
	324,329	273,123	293,877	293,877	130,590	323,241	-	-	-	29,364	9.99%
SENIOR SERVICES											
SALARIES & WAGES - FULL TIME	97,506	79,472	92,900	92,900	25,559	55,113	-	-	-	(37,787)	-40.68%
SALARIES & WAGES - PART TIME	2,300	4,569	5,000	5,000	6,705	15,000	-	-	-	10,000	200.00%
GROUP INSURANCE	28,083	25,813	25,934	25,934	25,107	25,555	-	-	-	(380)	-1.46%
SOCIAL SECURITY CONTRIBUTIONS	7,117	6,216	7,489	7,489	2,423	5,364	-	-	-	(2,126)	-28.38%
RETIREMENT CONTRIBUTIONS	6,400	8,624	8,720	8,720	8,376	5,099	-	-	-	(3,622)	-41.53%
SENIOR BUS CONTRACT	151,500	153,800	157,600	157,600	65,667	160,700	-	-	-	3,100	1.97%
DUES, TRAVEL & EDUCATION	193	579	1,200	1,200	-	700	-	-	-	(500)	-41.67%
OFFICE SUPPLIES	1,357	1,500	1,200	1,200	2,287	1,500	-	-	-	(700)	-31.82%
OTHER EXPENDITURES	35,429	58,701	46,500	45,500	19,534	48,000	-	-	-	2,500	5.49%
	329,883	339,274	346,544	346,544	155,658	317,030	-	-	-	(29,514)	-8.52%
NEWTOWN HEALTH DISTRICT											
GROUP INSURANCE	104,482	96,647	95,828	95,828	95,191	97,024	-	-	-	1,196	1.25%
RETIREMENT CONTRIBUTIONS	18,051	24,666	27,173	27,173	29,927	33,078	-	-	-	5,905	21.73%
OTHER PURCHASED SERVICES	275,375	278,323	280,000	280,000	140,000	285,000	-	-	-	5,000	1.79%
	397,908	399,636	403,001	403,001	265,118	415,103	-	-	-	12,101	3.00%
NEWTOWN YOUTH & FAMILY SERVICES											
GROUP INSURANCE	36,266	35,209	35,239	35,239	33,473	35,660	-	-	-	421	1.19%
CONTRIBUTIONS TO OUTSIDE	266,000	266,000	266,000	266,000	50,143	266,000	-	-	-	-	0.00%
	302,266	301,209	301,239	301,239	83,616	301,660	-	-	-	421	0.14%

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		2020 - 2021 BUDGET			CHANGE \$	%	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS			
							PROPOSED			RECOMMENDED
			B			A			A - B	
</										

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020				2020 - 2021 BUDGET				CHANGE			
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	A - B	%			
GRANTS ADMINISTRATION														
SALARIES & WAGES - FULL TIME	20,000	19,650	23,007	23,007	10,839	23,526	-	-	-	519	2.25%			
SOCIAL SECURITY CONTRIBUTIONS	1,420	1,445	1,760	1,760	759	1,800	-	-	-	40	2.25%			
RETIREMENT CONTRIBUTIONS	1,313	1,703	2,322	2,322	2,321	2,491	-	-	-	169	7.27%			
CONTRACTUAL SERVICES	-	-	-	-	-	-	-	-	-	-				
	22,733	22,797	27,090	27,090	13,919	27,817	-	-	-	727	2.68%			
NW CONSERVATION DISTRICT														
OTHER PURCHASED SERVICES	1,040	1,040	1,100	1,100	1,040	1,040	-	-	-	(60)	-5.45%			
RECREATION & LEISURE														
PARKS AND RECREATION														
SALARIES & WAGES - FULL TIME	906,181	933,687	993,556	993,039	494,050	1,001,968	-	-	-	6,929	0.70%			
SALARIES & WAGES - PART TIME	70,788	75,859	74,559	74,559	34,413	76,799	-	-	-	2,240	3.00%			
SALARIES & WAGES - SEASONAL	222,014	197,440	214,413	214,413	213,799	240,602	-	-	-	26,189	12.21%			
SALARIES & WAGES - OVERTIME	61,229	64,217	62,000	62,000	12,616	62,000	-	-	-	-	0.00%			
GROUP INSURANCE	302,520	281,655	279,345	279,345	276,590	282,623	-	-	-	3,278	1.17%			
SOCIAL SECURITY CONTRIBUTIONS	100,002	99,798	102,856	102,969	61,441	105,675	-	-	-	2,706	2.63%			
RETIREMENT CONTRIBUTIONS	61,018	75,875	88,402	88,402	82,620	89,931	-	-	-	1,528	1.73%			
OTHER EMPLOYEE BENEFITS	13,342	13,383	14,250	14,250	5,185	15,350	-	-	-	1,100	7.72%			
CONTRACTUAL SERVICES	283,949	289,515	280,260	280,260	162,286	312,000	-	-	-	31,740	11.33%			
DUES, TRAVEL & EDUCATION	10,205	7,573	10,975	10,975	1,264	10,000	-	-	-	(975)	-8.88%			
GENERAL SUPPLIES	12,253	12,128	12,000	12,000	7,379	12,000	-	-	-	-	0.00%			
OFFICE SUPPLIES	2,557	3,559	3,100	3,100	1,663	3,100	-	-	-	-	0.00%			
SIGNS	6,223	5,852	7,000	7,000	68	6,000	-	-	-	(1,000)	-14.29%			
POOL SUPPLIES	30,718	26,985	32,342	32,342	7,432	32,342	-	-	-	-	0.00%			
GENERAL MAINTENANCE SUPPLIES	31,999	38,205	39,225	39,225	11,691	35,400	-	-	-	(3,825)	-9.75%			
GROUPS MAINTENANCE	146,217	148,530	154,231	154,231	103,699	157,731	-	-	-	3,500	2.27%			
CAPITAL	135,634	135,962	132,500	132,500	124,646	78,375	-	-	-	(54,125)	-40.85%			
	2,396,851	2,410,223	2,501,014	2,502,610	1,600,842	2,521,895	-	-	-	19,286	0.77%			
LIBRARY														
GROUP INSURANCE	1,686	2,030	2,000	2,000	1,067	2,000	-	-	-	-	0.00%			
RETIREMENT CONTRIBUTIONS	18,599	34,049	26,735	26,735	18,695	25,613	-	-	-	(1,122)	-4.20%			
CONTRIBUTIONS TO OUTSIDE	1,315,123	1,315,794	1,353,380	1,353,380	587,247	1,395,351	-	-	-	41,971	3.10%			
	1,335,408	1,351,873	1,382,115	1,382,115	607,009	1,422,964	-	-	-	40,849	2.96%			

FUNCTION / DEPARTMENT / LINE ITEM	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		2020 - 2021 BUDGET				CHANGE \$ A - B	%		
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED			LC ADOPTED	
			B				A					
NEWTOWN CULTURAL ARTS COMM												
OTHER EXPENDITURES	2,500	2,500	-	-	-	-	-	-	-	-	-	#DIV/0!
NEWTOWN PARADE COMMITTEE												
INSURANCE, OTHER THAN	1,298	1,090	1,400	1,400	1,090	1,400	-	-	-	-	-	0.00%
CONTINGENCY												
CONTINGENCY	-	-	140,000	123,057	-	140,000	-	-	-	-	16,943	13.77%
DEBT SERVICE												
DEBT SERVICE												
BOND PRINCIPAL	6,766,194	6,728,992	6,910,107	6,910,107	4,719,350	6,705,640	-	-	-	-	(204,467)	-2.96%
BOND INTEREST	2,170,874	2,253,376	2,339,011	2,339,011	1,357,645	2,780,157	-	-	-	-	441,146	18.86%
	8,937,068	8,982,368	9,249,118	9,249,118	6,076,995	9,485,797	-	-	-	-	236,679	2.56%
OTHER FINANCING USES												
OTHER FINANCING USES												
TOWN HALL BOARD OF MANAGERS												
GROUP INSURANCE	52,022	48,703	48,404	48,404	48,044	48,958	-	-	-	-	554	1.14%
RETIREMENT CONTRIBUTIONS	6,169	7,827	6,107	6,107	6,107	6,407	-	-	-	-	300	4.90%
CONTRIBUTIONS TO OUTSIDE	85,000	95,000	125,000	125,000	125,000	125,000	-	-	-	-	-	0.00%
	143,191	151,530	179,511	179,511	179,151	180,364	-	-	-	-	853	0.48%
RESERVE FOR CAP & NON-REC.EXP.												
TRANSFER OUT	1,244,500	783,364	250,000	250,000	250,000	220,000	-	-	-	-	(30,000)	-12.00%
TRANSFER OUT - TO OTHER FUNDS												
TRANSFER OUT	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL BOARD OF SELECTMEN BUDGET	40,493,719	41,254,442	42,179,503	42,179,503	26,559,079	43,211,959	-	-	-	-	1,032,456	2.45%

SUMMARY BY FUNCTION / DEPARTMENT

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020			2020 - 2021 BUDGET					CHANGE	
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN		BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED	\$	%
						PROPOSED						
<u>GENERAL GOVERNMENT</u>				B		A					A - B	
SELECTMEN	444,309	441,922	440,493	440,493	207,858	443,852	-	-	-	-	3,358	0.76%
SELECTMEN - OTHER	165,584	165,021	168,500	168,500	71,918	168,500	-	-	-	-	-	0.00%
HUMAN RESOURCES	112,860	114,590	111,546	111,546	65,427	119,257	-	-	-	-	7,711	6.91%
TAX COLLECTOR	363,478	347,865	380,630	380,630	242,931	389,098	-	-	-	-	8,468	2.22%
PURCHASING	-	29,564	74,301	74,301	18,980	75,667	-	-	-	-	1,367	
PROBATE COURT	6,279	5,652	7,972	7,972	-	8,315	-	-	-	-	343	4.30%
TOWN CLERK	316,981	302,303	304,732	315,067	204,828	308,917	-	-	-	-	(6,149)	-1.95%
REGISTRARS	142,986	146,871	167,331	167,331	68,872	167,711	-	-	-	-	380	0.23%
ASSESSOR	303,899	304,467	327,901	327,901	176,511	331,288	-	-	-	-	3,386	1.03%
FINANCE	516,488	525,807	542,888	542,888	335,681	555,755	-	-	-	-	12,867	2.37%
TECHNOLOGY DEPARTMENT	624,888	738,572	803,106	803,106	460,724	832,476	-	-	-	-	29,369	3.66%
UNEMPLOYMENT	27,746	8,703	10,000	10,000	11,939	8,000	-	-	-	-	(2,000)	-20.00%
OPEB CONTRIBUTION	185,531	179,116	178,531	178,531	178,531	179,285	-	-	-	-	754	0.42%
PROFESSIONAL ORGANIZATIONS	37,702	40,658	40,658	40,658	40,658	40,658	-	-	-	-	-	0.00%
INSURANCE	1,118,470	1,102,818	1,110,500	1,110,500	573,551	1,110,500	-	-	-	-	-	0.00%
LEGISLATIVE COUNCIL	45,000	44,000	45,000	45,000	23,800	45,000	-	-	-	-	-	0.00%
DISTRICT CONTRIBUTIONS	5,815	2,524	10,000	10,000	-	7,500	-	-	-	-	(2,500)	-25.00%
SUSTAINABLE ENERGY COMM	-	291	1,000	1,000	-	300	-	-	-	-	(700)	-70.00%
FAIRFIELD HILLS AUTHORITY	44,000	43,999	44,000	44,000	40,000	40,000	-	-	-	-	(4,000)	
	4,462,017	4,544,742	4,769,088	4,779,423	2,722,209	4,832,077	-	-	-	-	52,654	1.10%

SUMMARY BY FUNCTION / DEPARTMENT

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		2020 - 2021 BUDGET				LC	CHANGE			
			ADOPTED	AMENDED	12/31 ACTUAL	1st SELECTMAN		BOS PROPOSED		BOF RECOMMENDED	ADOPTED	\$	%
						PROPOSED							
PUBLIC SAFETY													
EMERGENCY COMMUNICATIONS	1,092,125	1,066,451	1,136,488	B	640,441	A	-	-	-	A - B	24,435	2.15%	
POLICE	6,545,252	6,819,766	7,009,204		4,450,596		-	-	-		195,980	2.80%	
ANIMAL CONTROL	163,371	157,480	165,996		118,492		-	-	-		3,449	2.08%	
FIRE	1,334,151	1,337,835	1,397,347		825,000		-	-	-		34,803	2.49%	
EMERGENCY MANAGEMENT/N.U.S.A.R.	42,348	54,083	61,172		28,279		-	-	-		3,405	5.57%	
LAKE AUTHORITIES	45,477	44,670	45,776		45,776		-	-	-		(84)	-0.18%	
N.W. SAFETY COMMUNICATION	11,140	11,140	11,363		11,489		-	-	-		227	2.00%	
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000		218,399		-	-	-		-	0.00%	
NW CONNECTICUT EMS COUNCIL	-	-	250		-		-	-	-		-	0.00%	
BUILDING DEPARTMENT	439,397	431,084	422,872		269,589		-	-	-		4,583	1.08%	
	9,943,261	10,192,509	10,520,468		6,608,061		-	-	-		266,797	2.54%	
PUBLIC WORKS													
HIGHWAY	6,735,940	7,519,334	7,700,924		5,570,459		-	-	-		318,812	4.14%	
WINTER MAINTENANCE	788,131	725,000	782,128		479,269		-	-	-		(37,296)	-4.77%	
TRANSFER STATION	1,440,158	1,497,426	1,566,586		744,013		-	-	-		(8,303)	-0.53%	
PUBLIC BUILDING MAINTENANCE	713,508	804,041	713,787		413,394		-	-	-		141,348	19.80%	
	9,677,738	10,545,800	10,763,425		7,207,136		-	-	-		414,561	3.85%	
HEALTH AND WELFARE													
SOCIAL SERVICES	324,329	273,123	293,877		130,590		-	-	-		29,364	9.99%	
SENIOR SERVICES	329,883	339,274	346,544		155,658		-	-	-		(29,514)	-8.52%	
NEWTOWN HEALTH DISTRICT	397,908	399,636	403,001		265,118		-	-	-		12,101	3.00%	
NEWTOWN YOUTH & FAMILY SERVICES	302,266	301,209	301,239		83,616		-	-	-		421	0.14%	
CHILDREN'S ADVENTURE CENTER	138,393	135,924	139,228		137,475		-	-	-		2,777	1.99%	
OUTSIDE AGENCY CONTRIBUTIONS	53,582	53,565	63,842		63,592		-	-	-		-	0.00%	
	1,546,361	1,502,731	1,547,732		836,049		-	-	-		15,149	0.98%	

SUMMARY BY FUNCTION / DEPARTMENT

	2020 - 2021 BUDGET										CHANGE	
	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020		1st SELECTMAN		BOF RECOMMENDED	LC ADOPTED	A - B	%		
			ADOPTED	AMENDED	12/31 ACTUAL	PROPOSED						
<u>PLANNING</u>												
LAND USE	663,714	662,685	714,116	715,217	391,439	711,211	-	-	(4,006)	-0.56%		
ECONOMIC & COMMUNITY DEVELOPMENT	116,039	109,191	133,327	133,327	64,138	135,352	-	-	2,025	1.52%		
GRANTS ADMINISTRATION	22,733	22,797	27,090	27,090	13,919	27,817	-	-	727			
NW CONSERVATION DISTRICT	1,040	1,040	1,100	1,100	1,040	1,040	-	-	(60)	-5.45%		
	803,526	795,713	875,632	876,733	470,537	875,419	-	-	(1,314)	-0.15%		
<u>RECREATION & LEISURE</u>												
PARKS AND RECREATION	2,396,851	2,410,223	2,501,014	2,502,610	1,600,842	2,521,895	-	-	19,286	0.77%		
LIBRARY	1,335,408	1,351,873	1,382,115	1,382,115	607,009	1,422,964	-	-	40,849	2.96%		
NEWTOWN CULTURAL ARTS COMM	2,500	2,500	-	-	-	-	-	-	-			
NEWTOWN PARADE COMMITTEE	1,298	1,090	1,400	1,400	1,090	1,400	-	-	-	0.00%		
	3,736,057	3,765,685	3,884,529	3,886,125	2,208,941	3,946,259	-	-	60,134	1.55%		
<u>CONTINGENCY</u>												
CONTINGENCY	-	-	140,000	123,057	-	140,000	-	-	16,943	13.77%		
<u>DEBT SERVICE</u>												
DEBT SERVICE	8,937,068	8,982,368	9,249,118	9,249,118	6,076,995	9,485,797	-	-	236,679	2.56%		
<u>OTHER FINANCING USES</u>												
TOWN HALL BOARD OF MANAGERS	143,191	151,530	179,511	179,511	179,151	180,364	-	-	853	0.48%		
RESERVE FOR CAP & NON-REC.EXP.	1,244,500	783,364	250,000	250,000	250,000	220,000	-	-	(30,000)	-12.00%		
TRANSFER OUT - TO OTHER FUNDS	-	-	-	-	-	-	-	-	-			
	1,387,691	934,894	429,511	429,511	429,151	400,364	-	-	(29,147)	-6.79%		
<u>TOTAL BOARD OF SELECTMEN BUDGET</u>	40,493,719	41,264,442	42,179,503	42,179,502	26,559,079	43,211,959	-	-	1,032,456	2.45%		

