LEGISLATIVE COUNCIL ADOPTED 2018-19 BUDGET

4/4/2018

SUMMARY BY FUNCTION / DEPARTMENT

	2015 - 2016	2016 - 2017	2017 - 2018			2018 - 2019 BUDGET				CHANGE	
						1st SELECTMAN	**BOS**	**BOF**	**LC**		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	**PROPOSED**	**PROPOSED**	**RECOMMENDED**	**ADOPTED**	$	%
GENERAL GOVERNMENT				**B**					**A**	**A - B**	
SELECTMEN	422,779	421,169	425,214	425,214	234,394	433,684	433,684	433,684	433,684	8,471	2.0%
SELECTMEN - OTHER	176,544	154,834	171,560	171,560	70,849	168,500	168,500	168,500	168,500	(3,060)	-1.8%
HUMAN RESOURCES	127,533	112,785	114,985	114,985	61,144	117,330	117,330	117,330	117,330	2,344	2.0%
TAX COLLECTOR	347,473	355,253	370,457	370,457	232,962	373,989	373,989	373,989	373,989	3,531	1.0%
PURCHASING	-	-	-	-	-	50,000	50,000	50,000	50,000	50,000	
PROBATE COURT	7,514	5,864	7,200	7,200	-	7,543	7,543	7,543	7,543	343	4.8%
TOWN CLERK	305,687	312,429	318,811	318,811	202,058	315,752	315,752	315,752	315,752	(3,059)	-1.0%
REGISTRARS	152,824	142,655	137,050	137,050	83,599	160,034	160,034	160,034	160,034	22,984	16.8%
ASSESSOR	266,342	277,855	310,388	310,388	178,705	315,690	315,690	315,690	315,690	5,302	1.7%
FINANCE	516,002	507,909	517,856	517,856	317,404	528,079	528,079	528,079	528,079	10,223	2.0%
TECHNOLOGY DEPARTMENT	592,964	582,235	657,320	657,320	362,726	727,261	727,261	827,261	727,261	69,941	10.6%
UNEMPLOYMENT	33,656	26,401	10,000	10,000	20,387	10,000	10,000	10,000	10,000	-	0.0%
OPEB CONTRIBUTION	297,755	185,531	185,531	185,531	185,531	179,116	179,116	179,116	179,116	(6,415)	-3.5%
PROFESSIONAL ORGANIZATIONS	34,744	34,744	37,702	37,702	37,702	40,658	40,658	40,658	40,658	2,956	7.8%
INSURANCE	1,058,402	1,099,659	1,150,500	1,150,500	829,728	1,150,500	1,110,500	1,110,500	1,110,500	(40,000)	-3.5%
LEGISLATIVE COUNCIL	46,200	47,690	45,000	45,000	25,000	45,000	45,000	45,000	45,000	-	0.0%
DISTRICT CONTRIBUTIONS	15,000	8,000	10,000	13,500	391	10,000	10,000	10,000	10,000	(3,500)	-25.9%
SUSTAINABLE ENERGY COMM	5,000	-	1,000	1,000	-	1,000	1,000	1,000	1,000	-	0.0%
FAIRFIELD HILLS AUTHORITY	27,785	-	44,000	44,000	-	50,000	50,000	50,000	44,000	-	
	4,434,204	4,275,013	4,514,575	4,518,075	2,842,580	4,684,136	4,644,136	4,744,136	4,638,136	120,061	2.7%

SUMMARY BY FUNCTION / DEPARTMENT

	2015 - 2016	2016 - 2017	2017 - 2018			2018 - 2019 BUDGET				CHANGE	
						1st SELECTMAN	**BOS**	**BOF**	**LC**		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	**PROPOSED**	**PROPOSED**	**RECOMMENDED**	**ADOPTED**	$	%
PUBLIC SAFETY				**B**					**A**	**A - B**	
EMERGENCY COMMUNICATIONS	1,031,056	1,031,296	1,140,094	1,140,094	644,742	1,116,098	1,116,098	1,116,098	1,116,098	(23,996)	-2.1%
POLICE	6,366,288	6,673,545	6,927,183	6,613,946	4,268,991	6,897,669	6,897,669	6,897,669	6,897,669	283,722	4.3%
ANIMAL CONTROL	160,583	166,461	169,885	169,885	99,719	172,733	172,733	172,733	172,733	2,848	1.7%
FIRE	1,266,832	1,220,058	1,334,579	1,334,579	728,697	1,358,752	1,358,752	1,358,752	1,358,752	24,173	1.8%
EMERGENCY MANAGEMENT/N.U.S.A.R.	51,770	55,619	59,184	59,184	26,970	70,834	70,834	70,834	70,834	11,650	19.7%
LAKE AUTHORITIES	42,386	45,965	45,477	45,477	45,477	44,670	44,670	44,670	44,670	(807)	-1.8%
N.W. SAFETY COMMUNICATION	10,000	10,839	10,839	10,839	11,140	11,140	11,140	11,140	11,140	301	2.8%
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000	270,000	176,225	270,000	270,000	270,000	270,000	-	0.0%
NW CONNECTICUT EMS COUNCIL	250	-	250	250	-	250	250	250	250	-	0.0%
BUILDING DEPARTMENT	408,350	422,534	440,601	440,601	281,468	446,069	446,069	446,069	446,069	5,469	1.2%
	9,607,515	9,896,317	10,398,091	10,084,855	6,283,429	10,388,215	10,388,215	10,388,215	10,388,215	303,360	3.0%
PUBLIC WORKS											
HIGHWAY	6,900,524	6,880,989	7,033,307	7,033,307	4,577,002	7,381,587	7,381,587	7,231,587	7,381,587	348,279	5.0%
WINTER MAINTENANCE	698,441	788,243	727,047	727,047	313,400	819,535	819,535	794,535	819,535	92,488	12.7%
TRANSFER STATION	1,466,716	1,386,475	1,391,911	1,391,911	689,783	1,455,466	1,455,466	1,455,466	1,455,466	63,555	4.6%
PUBLIC BUILDING MAINTENANCE	770,716	746,216	710,925	710,925	393,207	722,105	722,105	722,105	722,105	11,180	1.6%
	9,836,397	9,801,923	9,863,190	9,863,190	5,973,392	10,378,693	10,378,693	10,203,693	10,378,693	515,503	5.2%
HEALTH AND WELFARE											
SOCIAL SERVICES	184,476	305,832	333,141	333,141	186,654	308,685	308,685	308,685	308,685	(24,456)	-7.3%
SENIOR SERVICES	312,668	324,712	339,419	339,419	176,677	350,566	350,566	350,566	350,566	11,147	3.3%
NEWTOWN HEALTH DISTRICT	383,675	394,987	397,927	397,927	258,610	398,124	398,124	398,124	398,124	197	0.0%
NEWTOWN YOUTH & FAMILY SERVICES	298,348	300,121	302,526	302,526	134,197	301,473	301,473	301,473	301,473	(1,053)	-0.3%
CHILDREN'S ADVENTURE CENTER	143,519	143,981	137,494	137,494	135,671	135,809	135,809	135,809	135,809	(1,685)	-1.2%
OUTSIDE AGENCY CONTRIBUTIONS	88,842	53,597	53,842	53,842	13,082	53,842	53,842	53,842	53,842	-	0.0%
	1,411,528	1,523,230	1,564,349	1,564,349	904,891	1,548,499	1,548,499	1,548,499	1,548,499	(15,850)	-1.0%

SUMMARY BY FUNCTION / DEPARTMENT

	2015 - 2016	2016 - 2017	2017 - 2018			2018 - 2019 BUDGET				CHANGE	
						1st SELECTMAN	**BOS**	**BOF**	**LC**		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	12/31 ACTUAL	**PROPOSED**	**PROPOSED**	**RECOMMENDED**	**ADOPTED**	$	%
PLANNING				**B**					**A**	**A - B**	
LAND USE	674,599	682,416	684,451	684,451	396,711	683,294	683,294	683,294	683,294	(1,158)	-0.2%
ECONOMIC & COMMUNITY DEVELOPMENT	74,540	72,789	99,793	117,293	48,707	117,742	117,742	142,742	117,742	449	0.4%
GRANTS ADMINISTRATION	23,008	16,393	22,843	22,843	12,022	23,717	23,717	23,717	23,717	874	
NW CONSERVATION DISTRICT	1,500	1,040	1,500	1,500	1,040	1,100	1,100	1,100	1,100	(400)	-26.7%
	773,647	772,638	808,587	826,087	458,480	825,853	825,853	850,853	825,853	(234)	0.0%
RECREATION & LEISURE											
PARKS AND RECREATION	2,301,532	2,391,378	2,406,118	2,406,118	1,525,828	2,452,159	2,452,159	2,517,159	2,452,159	46,042	1.9%
LIBRARY	1,210,007	1,278,997	1,335,592	1,335,592	1,333,588	1,352,249	1,352,249	1,352,249	1,352,249	16,658	1.2%
NEWTOWN CULTURAL ARTS COMM	750	2,497	2,500	2,500	-	2,500	2,500	2,500	2,500	-	0.0%
NEWTOWN PARADE COMMITTEE	1,514	1,298	1,000	1,000	1,298	1,400	1,400	1,400	1,400	400	40.0%
	3,513,803	3,674,170	3,745,209	3,745,209	2,860,714	3,808,308	3,808,308	3,873,308	3,808,308	63,099	1.7%
CONTINGENCY											
CONTINGENCY	-	-	200,000	179,000	-	100,000	120,000	120,000	120,000	(59,000)	-33.0%
DEBT SERVICE											
DEBT SERVICE	10,106,365	9,240,239	8,937,068	8,937,068	5,948,447	8,990,368	8,990,368	8,990,368	8,990,368	53,300	0.6%
OTHER FINANCING USES											
TOWN HALL BOARD OF MANAGERS	84,615	129,767	143,505	143,505	142,882	151,895	151,895	151,895	151,895	8,390	5.8%
RESERVE FOR CAP & NON-REC.EXP.	305,800	462,250	225,000	225,000	225,000	217,000	217,000	217,000	217,000	(8,000)	-3.6%
TRANSFER OUT - TO OTHER FUNDS	-	-	-	-	-	-	-	-	-	-	
	390,415	592,017	368,505	368,505	367,882	368,895	368,895	368,895	368,895	390	0.1%
TOTAL BOARD OF SELECTMEN BUDGET	40,073,874	39,775,547	40,399,575	40,086,339	25,639,815	41,092,967	41,072,967	41,087,967	41,066,967	980,628	2.4%
EDUCATION						Superintendent	BOE				
BOARD OF EDUCATION	71,587,946	73,665,065	72,995,957	74,340,674		75,990,687	76,054,231	75,979,231	76,054,231	1,713,557	2.3%
GRAND TOTAL	111,661,820	113,440,612	113,395,532	114,427,013		117,083,654	117,127,198	117,067,198	117,121,198	2,694,185	2.4%