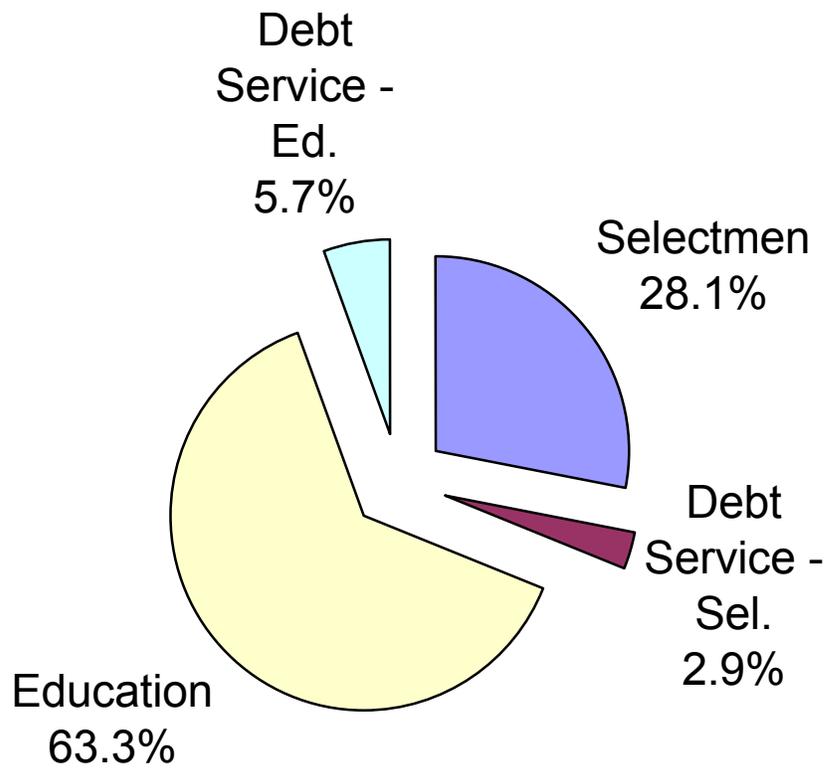
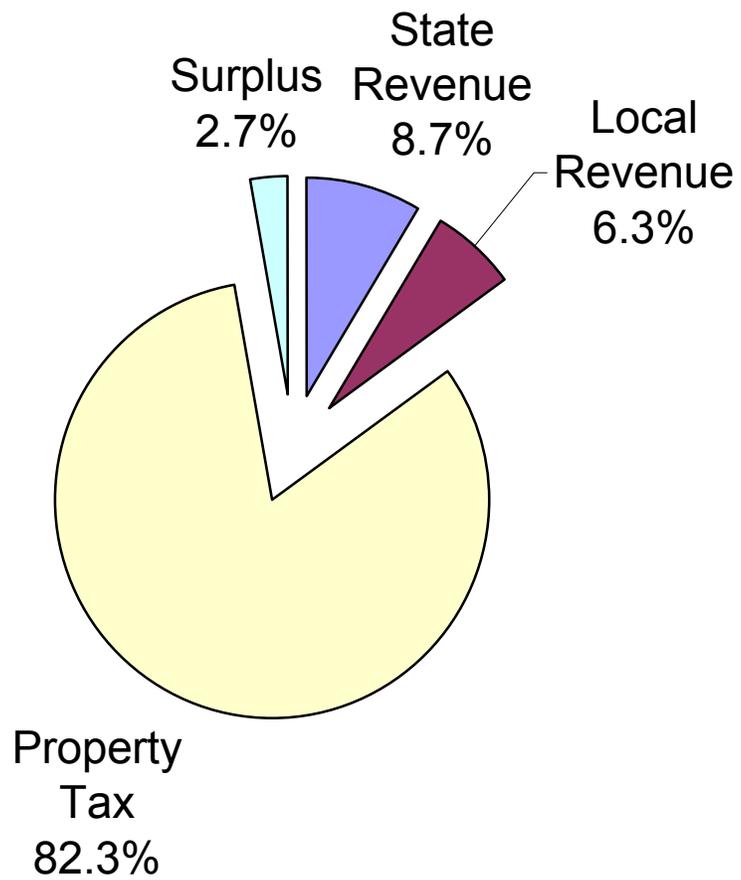


## Expenditures 2005-2006



# Revenues 2005-2006



APPROPRIATIONS	BOARD OF SELECTMEN BOARD OF EDUCATION		BOARD OF EDUCATION		PERCENT INCREASE DECREASE
	CURRENT BUDGET JUNE 30, 2005		Proposed Budget JUNE 30, 2006		
SELECTMEN	31,320,265		33,067,456		5.6%
SCHOOL SYSTEM	<u>53,118,457</u>		<u>56,938,770</u>		7.2%
Grand Total	84,438,722		90,006,226		6.6%
	=====		=====		
REVENUES					
Selectmen	11,479,522		11,655,935		1.5%
School System	<u>4,143,716</u>		<u>4,274,840</u>		3.2%
Sub-total	15,623,238		15,930,775		
Amount to be raised by taxation	<u>68,815,484</u>		<u>74,075,451</u>		7.6%
Grand Total	84,438,722		90,006,226		
	=====		=====		
	24.9 Mills		26.1	Mills	4.8%

A tax rate of 26.1 mills on the grand list of October 1, 2004 of the Town of Newtown is needed to meet the above Appropriations.

**2005-2006 BUDGET**

	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>
	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
	<b>EXP</b>	<b>BUDGET</b>	<b>BUDGET</b>
Selectmen	341,838	399,751	410,458
Selectmen Other	616,040	687,765	678,520
Social Services	66,535	75,272	81,174
Tax Collector	162,922	169,504	173,024
Probate	3,201	3,950	3,950
Town Clerk	228,510	244,268	251,214
Registrars	104,680	107,456	109,476
Tax Assessor	183,843	200,723	204,774
Finance	269,770	273,491	282,924
Computer Center	10,988	11,000	11,000
Commission on Aging	197,943	221,544	231,581
Town Hall Bd. Of Mgrs.	125,000	100,000	125,000
Social Security	645,852	696,613	724,987
Pension Fund	303,833	416,247	444,096
Health Insurance	1,697,003	1,950,750	2,522,000
Professional Organizations	31,585	33,578	33,640
Communications	575,277	678,442	749,159
Police	2,918,354	3,157,372	3,284,873
Police - Other	161,520	210,000	210,000
Fire	880,004	893,820	962,895
Emergency Mgmt/Dive Team	11,638	17,283	19,068
Canine Control	85,732	92,030	120,749
Insurance	700,473	769,331	811,224
Lake Authorities	36,291	37,182	39,045
Newtown Health District	223,700	225,000	250,000
Visiting Nurse Assoc.	0	500	500
Children's Adventure Center	20,000	20,000	20,000
Regional Hospice	5,500	5,500	5,500
Veterans' Guidance Supplies	250	250	250
NW Regional Mental Health	2,000	2,000	2,893
N.W. Safety Communication	10,282	10,000	10,000
Youth Services	160,000	160,000	160,000
Danbury Reg. Comm on Children	2,200	2,200	2,200
Women's Center of Danbury	6,250	6,250	7,000
Ability Beyond Disability	4,500	4,500	4,500
Paramedic Program	142,465	150,000	209,500
Family Counseling Center	52,000	52,000	54,000
Amos House	3,300	3,300	3,300
Literacy Volunteers	1,000	1,000	1,000
NW Connecticut EMS Council	250	250	250
Shelter of the Cross	2,500	2,500	2,500
WeCAHR	500	500	500
The Volunteer Center	500	500	500

Newtown Parade Committee	1,000	1,000	1,500
Newtown Parent Connection	0	0	2,500
Northwest Conservation District	0	0	500
Tercentennial Committee	25,000	0	0
	<b>2003-2004</b>	<b>2004-2005</b>	<b>2005-2006</b>
	<b>ACTUAL</b>	<b>ADOPTED</b>	<b>PROPOSED</b>
	<b>EXP</b>	<b>BUDGET</b>	<b>BUDGET</b>
<b>Building</b>	275,732	290,234	298,024
<b>Land Use</b>	471,074	498,055	512,811
<b>Highway</b>	5,208,961	5,378,599	5,534,427
<b>State Aid Roads</b>	91,235	0	0
<b>Winter Maintenance</b>	476,428	425,000	500,000
<b>Landfill</b>	1,195,521	1,192,196	1,284,727
<b>Parks and Recreation</b>	1,338,672	1,438,206	1,649,670
<b>Contingency</b>	0	200,000	387,353
<b>Debt Service</b>	6,997,073	7,855,057	7,738,173
<b>Legislative Council</b>	30,630	38,680	39,904
<b>Public Building Maintenance</b>	415,493	376,816	493,543
<b>Library</b>	766,000	749,700	817,000
<b>Car Pool</b>	5,000	25,000	30,000
<b>Hattertown Historic District</b>	500	500	500
<b>Economic Development Comm.</b>	7,476	7,500	7,500
<b>Housing Partners</b>	70	100	100
<b>Fairfield Hills</b>	500,000	750,000	550,000
<b>TOTAL SELECTMEN</b>	<b>28,801,894</b>	<b>31,320,265</b>	<b>33,067,456</b>
<b>BOARD OF EDUCATION</b>			
<b>Board of Education</b>	47,577,586	53,118,457	57,338,770
<b>TOTAL BOARD OF EDUCATION</b>	<b>47,577,586</b>	<b>53,118,457</b>	<b>56,938,770</b>
<b>TOTAL SELECTMEN AND BOE</b>	<b>76,379,480</b>	<b>84,438,722</b>	<b>90,006,226</b>

<u>Description</u>	2003-04 Actual Expenditures	2004-05 Adopted Budget	2005-06 Proposed Budget
<u>SALARY EXPENSES</u>			
Certified Salaries	25,395,150	26,839,083	28,635,312
Non-Certified Salaries	6,664,754	7,062,946	7,499,890
Total Salaries	32,059,904	33,902,029	36,135,202
<u>Employee Fringe Benefits</u>	6,777,031	7,620,996	8,929,576
Total Salaries and Benefits	38,836,935	41,523,025	45,064,778
<u>NON-SALARY EXPENSES</u>			
Professional Services	324,522	340,289	337,723
Professional Educational Services	171,323	201,607	239,758
Building Repair Contracted Services	346,560	423,329	466,529
Utility Services-Water & Sewer	60,446	77,400	89,250
Repair & Maintenance Building & Equip	528,081	549,316	601,122
Rentals - Buildings & Equipment	289,709	302,857	384,996
Building & Site Improvements	344,672	416,932	258,100
Contracted Services	254,212	280,446	299,330
Transportation Services	2,901,767	3,212,221	3,656,944
Insurance - Property & Liability	363,274	377,553	392,143
Communications	197,769	199,411	169,129
Printing Services	50,184	57,568	62,422
Tuition - Out of District	1,307,320	1,099,414	1,077,576
Travel Mileage & Accomodations	158,669	187,549	207,400
Supplies	1,265,308	1,234,658	1,268,723
Plant Supplies	256,096	261,580	276,350
Energy	1,168,232	1,464,570	1,594,137
Textbooks	323,141	345,902	341,836
Property - Equipment	512,401	531,351	508,345
Memberships	19,717	31,479	42,179
Total Non-Salary Expenses	10,843,403	11,595,432	12,273,992
SUB-TOTAL	49,680,338	53,118,457	57,338,770
	LESS		<u>(400,000)</u>
TOTAL BOARD OF EDUCATION			56,938,770

<u>REVENUE SOURCE</u>	<u>ADOPTED BUDGET 2004-2005</u>	<u>ESTIMATED BUDGET 2005-2006</u>
<u>Board of Selectmen</u>		
COLLECTIONS - PRIOR YEAR TAXES	<u>750,000</u>	<u>775,000</u>
INTEREST AND LIEN FEES	<u>475,000</u>	<u>450,000</u>
MOTOR VEHICLE TAXES	<u>600,000</u>	<u>635,000</u>
ELDERLY TAX RELIEF - FREEZE	<u>4,000</u>	<u>4,000</u>
ELDERLY TAX RELIEF - CIRCUIT BREAKER	<u>90,000</u>	<u>97,100</u>
IN LIEU OF TAX - STATE OWNED PROPERTY	<u>1,426,595</u>	<u>1,460,948</u>
TOTALLY DISABLED	<u>2,200</u>	<u>1,620</u>
IN LIEU OF BOAT TAXES	<u>9,000</u>	<u>9,000</u>
INTEREST ON INVESTMENTS	<u>500,000</u>	<u>500,000</u>
PERMIT FEES	<u>-</u>	<u>9,000</u>
MANUFACTURERS - MACHINE/EQUIPMENT	<u>300,000</u>	<u>295,930</u>
TELECOMM. PROPERTY TAX GRANT	<u>261,499</u>	<u>239,421</u>
MASHANTUCKET PEQUOT	<u>477,117</u>	<u>606,567</u>
TOWN CLERK CONVEYANCE	<u>340,000</u>	<u>600,000</u>
TOWN CLERK - OTHER	<u>400,000</u>	<u>325,000</u>
BUILDING	<u>600,000</u>	<u>600,000</u>
HEALTH DISTRICT	<u>58,110</u>	<u>58,110</u>
POLICE HOLIDAY DUI PROGRAM	<u>16,000</u>	<u>24,200</u>

POLICE PRIVATE DUTY	<u>150,000</u>	<u>150,000</u>
LAND USE	<u>125,000</u>	<u>150,000</u>
POLICE MISCELLANEOUS REVENUE	<u>9,000</u>	<u>10,000</u>
PARKS AND RECREATION	<u>325,000</u>	<u>340,000</u>
TRAIL MAINTENANCE	<u>-</u>	<u>40,000</u>
MISCELLANEOUS REVENUE	<u>100,000</u>	<u>91,000</u>
LANDFILL PERMITS	<u>335,000</u>	<u>370,000</u>
POLICE RECRUITMENT	<u>3,000</u>	<u>3,000</u>
RESERVE FOR CAPITAL EXPENDITURES	<u>600,000</u>	<u>300,000</u>
CT SCHOOL BUILDING GRANTS	<u>1,196,009</u>	<u>1,043,803</u>
FUND BALANCE	<u>2,326,992</u>	<u>2,467,236</u>
<b>TOTALS - SELECTMEN</b>	<b>11,479,522</b>	<b>11,655,935</b>

**Board of Education**

EDUCATION COST SHARING GRANT	<u>3,681,239</u>	<u>3,879,139</u>
PUBLIC SCHOOL TRANSPORTATION	<u>180,071</u>	<u>117,249</u>
NON-PUBLIC SCHOOL TRANSPORTATION	<u>13,094</u>	<u>9,140</u>
TUITION	<u>15,000</u>	<u>15,000</u>
SERVICES FOR THE BLIND	<u>18,199</u>	<u>18,199</u>
HEALTH SERVICES - ST. ROSE	<u>11,213</u>	<u>11,213</u>
MISCELLANIOUS REVENUE	<u>4,500</u>	<u>4,500</u>
SCHOOL GENERATED FEES	<u>220,400</u>	<u>220,400</u>
<b>TOTALS - BOARD OF EDUCATION</b>	<u>4,143,716</u>	<u>4,274,840</u>
	15,623,238	15,930,775