

# PUBLIC HEARING ~ THURSDAY, FEBRUARY 16, 2017 AT 7:00 PM

## AT THE NEWTOWN MUNICIPAL CENTER, 3 PRIMROSE STREET

**A public hearing will be held at the Newtown Municipal Center in the Council Chambers on Thursday, February 16, 2017, at 7:00 pm on the requests of the Newtown Board of Selectmen and the Board of Education for the 2017-2018 fiscal year.**

### TOWN OF NEWTOWN BUDGET SUMMARY

	2015 - 2016 ACTUAL EXPENDITURES	2016 - 2017 AMENDED BUDGET	2017 - 2018 SELECTMEN BUDGET
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#### BOARD of SELECTMAN PROPOSED BUDGET

##### GENERAL GOVERNMENT

SELECTMEN	422,779	417,768	426,131
SELECTMEN - OTHER	176,544	170,295	171,560
HUMAN RESOURCES	127,533	124,960	115,338
TAX COLLECTOR	347,473	364,762	374,054
PROBATE COURT	7,514	7,372	7,200
TOWN CLERK	305,687	317,545	321,073
REGISTRARS	152,824	151,151	137,050
TAX ASSESSOR	266,342	304,400	313,112
FINANCE	516,002	532,585	522,562
TECHNOLOGY DEPARTMENT	592,964	626,785	659,339
UNEMPLOYMENT	33,656	25,000	10,000
OPEB CONTRIBUTION	297,755	185,531	187,241
PROFESSIONAL ORGANIZATIONS	34,744	34,744	37,702
INSURANCE	1,058,402	1,105,000	1,175,500
LEGISLATIVE COUNCIL	46,200	47,690	45,000
DISTRICT CONTRIBUTIONS	15,000	15,000	10,000
SUSTAINABLE ENERGY COMM.	5,000	1,000	1,000
FAIRFIELD HILLS AUTHORITY	27,785	—	44,000
<b>TOTAL GENERAL GOVERNMENT</b>	<b>4,434,204</b>	<b>4,431,588</b>	<b>4,557,862</b>

##### PUBLIC SAFETY

EMERGENCY COMMUNICATIONS	1,031,056	1,119,730	1,146,972
POLICE	6,366,288	6,751,138	7,072,307
ANIMAL CONTROL	160,583	167,975	171,246
FIRE	1,266,832	1,328,821	1,336,499
EMERGENCY MANAGEMENT/N.U.S.A.R.	51,770	60,080	59,184
LAKE AUTHORITIES	42,386	47,201	45,477
N.W. SAFETY COMMUNICATION	10,000	10,839	10,839
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000
NW CONNECTICUT EMS COUNCIL	250	250	250
BUILDING OFFICIAL	408,350	439,332	445,040
<b>TOTAL PUBLIC SAFETY</b>	<b>9,607,515</b>	<b>10,195,366</b>	<b>10,557,814</b>

##### PUBLIC WORKS

HIGHWAY	6,900,524	6,986,671	7,334,662
WINTER MAINTENANCE	698,441	789,141	727,047
TRANSFER STATION	1,466,716	1,384,221	1,394,242
PUBLIC BUILDING MAINTENANCE	770,716	761,112	712,691
<b>TOTAL PUBLIC WORKS</b>	<b>9,836,397</b>	<b>9,921,145</b>	<b>10,168,642</b>

### HEALTH AND WELFARE

SOCIAL SERVICES	184,476	317,168	334,852
SENIOR SERVICES	312,668	331,105	340,762
NEWTOWN HEALTH DISTRICT	383,675	394,988	402,240
NEWTOWN YOUTH AND FAMILY SERVICES	298,348	302,526	303,211
CHILDREN'S ADVENTURE CENTER	143,519	142,332	142,740
OUTSIDE AGENCY CONTRIBUTIONS	88,842	78,842	53,842

**TOTAL HEALTH & WELFARE**      **1,411,528**      **1,566,961**      **1,577,647**

### PLANNING

LAND USE	674,599	708,308	689,467
ECONOMIC & COMMUNITY DEVELOPMENT	74,540	77,097	99,839
GRANTS ADMINISTRATION	23,008	25,401	23,007
NW CONSERVATION DISTRICT	1,500	1,040	1,500

**TOTAL PLANNING**      **773,647**      **811,846**      **813,813**

### RECREATION & LEISURE

PARKS AND RECREATION	2,301,532	2,418,273	2,453,258
LIBRARY	1,210,007	1,279,189	1,337,694
NEWTOWN CULTURAL ARTS COMM.	750	2,500	2,500
NEWTOWN PARADE COMMITTEE	1,514	1,298	1,000

**TOTAL RECREATION & LEISURE**      **3,513,803**      **3,701,260**      **3,794,452**

### CONTINGENCY

CONTINGENCY	—	138,702	200,000
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### DEBT SERVICE

DEBT SERVICE	10,106,365	9,325,474	9,125,474
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### OTHER FINANCING USES

TOWN HALL BOARD OF MANAGERS	84,615	129,972	155,315
RESERVE FOR CAP & NON-REC. EXP	305,800	295,000	300,000

**TOTAL OTHER FINANCING USES**      **390,415**      **424,972**      **455,315**

**TOTAL BOS PROPOSED BUDGET**      **40,073,874**      **40,517,314**      **41,251,019**

### NEWTOWN PUBLIC SCHOOLS NEWTOWN, CONNECTICUT

#### BOARD of EDUCATION'S 2017-2018 REQUESTED BUDGET for the NEWTOWN PUBLIC SCHOOLS

Object Description	2015-16 Expended	2016-17 Budgeted*	2017-18 Requested
111 Certified Salaries	34,876,814	35,083,556	35,757,633
112 Non Certified Salaries	10,078,907	10,909,494	11,201,007
<b>Total Salaries</b>	<b>44,955,721</b>	<b>45,993,050</b>	<b>46,958,640</b>

#### SALARY EXPENSES

200 Employee Fringe Benefits	10,643,499	11,516,836	11,858,322
<b>Total Salaries &amp; Benefits</b>	<b>55,599,220</b>	<b>57,509,886</b>	<b>58,816,962</b>

#### NON-SALARY EXPENSES

300 Professional Services	870,115	647,822	614,472
322 Professional Educational Services	123,873	213,495	240,149
410 Building Contracted Services	612,204	714,500	713,100
411 Utility Services - Water & Sewer	131,078	125,000	127,464
430 Repair & Maintenance Services	627,012	752,361	742,562
441 Rentals - Building & Equipment	297,461	281,100	278,923
450 Building & Site Maintenance Projects	198,425	192,000	322,500
500 Contracted Services	463,370	520,003	588,522
510 Transportation Services	4,005,405	4,222,260	4,212,681
520 Insurance - Property & Liability	351,478	382,060	399,012
530 Communications	125,067	156,705	155,694
550 Printing Services	31,424	36,627	35,293
560 Tuition - Out of District	3,340,004	3,191,564	3,046,252
580 Student Travel & Staff Mileage	239,559	222,547	248,397
611 Supplies	846,050	1,014,938	964,366
613 Plant Supplies	288,981	411,000	411,000
620 Energy	2,529,769	2,112,815	2,220,600
641 Textbooks	123,796	177,465	191,957
734 Property & Equipment	720,520	715,626	722,429
810 Memberships	60,602	65,291	68,270

**Total Non-Salary Expenses**      **15,986,193**      **16,155,179**      **16,303,643**  
**Transfer to non lapsing account**      **2,533**      **0**

**TOTAL BOE PROPOSED BUDGET**      **71,587,946**      **73,665,065**      **75,120,605**

\* 2016 - 17 Current budget as of 12/31/16 does not reflect subsequent budget transfers

Using preliminary estimated revenues and a preliminary taxable grand list, the Board of Selectmen's and Board of Education's proposed (combined) budget produces an estimated mill rate of 34.24.

This represents an effective preliminary tax rate increase of 1.9%

**The detailed budget for the BOS is on the Town website at [www.newtown-ct.gov](http://www.newtown-ct.gov)**  
**The detailed budget for the BOE is on the BOE website at [www.newtown.k12.ct.us](http://www.newtown.k12.ct.us)**