PUBLIC HEARING - THURSDAY, FEBRUARY 11, 2021 AT 7:00 PM

ON THE BUDGET REQUESTS OF THE NEWTOWN BOARD OF SELECTMEN AND THE BOARD OF EDUCATION FOR THE 2021-2022 FISCAL YEAR

THIS WILL BE A VIRTUAL MEETING

DUE TO THE COVID-19 SOCIAL DISTANCING PERIOD

A PUBLIC CALL-IN PHONE NUMBER IS AVAILABLE FOR REMOTE PARTICIPATION.

CALL-IN NUMBER: 1 646 876 9923: MEETING ID: 941 9477 7165: PASSWORD: 533059 2019-2020

BOARD OF SELECTMEN 2021-22 BUDGET REQUEST

	BOARD OF SELECTMEN					
	2019-2020 ACTUAL	2020-2021 ADOPTED	2021-2022 PROPOSED BUDGET			
	EXPENDITURES	BUDGET				
ENERAL GOVERNMENT						
SELECTMEN	397,335	443,852	447,760			
SELECTMEN - OTHER	148,555	168,500	168,000			
HUMAN RESOURCES	110,722	119,257	122,026			
TAX COLLECTOR	378,105	389,097	395,787			
PURCHASING	72,972	75,667	77,633			
PROBATE COURT	5,915	8,315	8,400			
TOWN CLERK	313,459	308,917	309,439			
REGISTRARS	163,558	167,711	169,742			
TAX ASSESSOR	287,487	331,286	352,754			
FINANCE	539,106	555,755	564,696			
TECHNOLOGY DEPARTMENT	746,898	832,476	816,186			
UNEMPLOYMENT	28,332	8,000	8,000			
OPEB CONTRIBUTION	178,531	179,285	181,663			
PROFESSIONAL ORGANIZATIONS	40,658	40,658	40,658			
INSURANCE	1,098,943	1,110,500	1,110,500			
LEGISLATIVE COUNCIL	54,245	45,000	46,000			
DISTRICT CONTRIBUTIONS	4,029	7,500	7,500			
SUSTAINABLE ENERGY COMM.	-	300	300			
FAIRFIELD HILLS AUTHORITY	44,000	40,000	40,000			
TOTAL GENERAL GOVERNMENT	4,612,851	4,832,076	4,867,045			
JBLIC SAFETY						
EMERGENCY COMMUNICATIONS	1,095,890	1,160,923	1,180,474			
POLICE	6,923,831	7,160,184	7,398,311			
ANIMAL CONTROL	163,886	169,445	172,566			
FIRE	1,380,099	1,396,825	1,447,603			
EMERGENCY MANAGEMENT/N.U.S.A.R.	52,666	64,577	72,945			
LAKE AUTHORITIES	45,776	45,692	53,735			
N.W. SAFETY COMMUNICATION	11,363	11,590	11,590			
EMERGENCY MEDICAL SERVICES	270,000	270,000	270,000			
NW CONNECTICUT EMS COUNCIL	· -	250	250			
BUILDING OFFICIAL	400,016	427,455	434,828			
TOTAL PUBLIC SAFETY	10,343,527	10,706,941	11,042,302			
JBLIC WORKS						
HIGHWAY	7,517,439	7,955,646	8,232,627			
WINTER MAINTENANCE	703,374	744,832	625,144			
TRANSFER STATION	1,556,385	1,558,282	1,610,653			
	821,694	818,136	857,861			
PUBLIC BUILDING MAINTENANCE	821,694	010,130	037,002			

HEALTH AND WELFARE	ACTUAL	ADOPTED	PROPOSED			
	EXPENDITURES	BUDGET	BUDGET			BOARD OF EDUCATIO
HUMAN SERVICES - SOCIAL SERVICES	269,349	323,241	331,971		2019-2020	2020-21
HUMAN SERVICES - SENIOR SERVICES	303,566	322,030	325,030		ACTUAL	ADOPTED
NEWTOWN HEALTH DISTRICT	403,337	415,103	420,348	<u>Description</u>	EXPENDITURES	BUDGET
NEWTOWN YOUTH AND FAMILY SERVICES	301,436	301,660	302,466			
CHILDREN'S ADVENTURE CENTER	139,338	142,005	141,465	SALARY EXPENSES		

2021-2022

2020-21

BOARD OF EDUCATION 2021-22 BUDGET REQUEST

2021-2022

PROPOSED

BUDGET

39,166,155

13,286,588

11,665,232

64,117,975

518,402

174,015

678,563

151,157

725,366

267,592

345,000

852,175

385,500

128,815

3,373,676

1.009.900

1,727,685

275,067

566,643

100.000

16,464,495

80,682,470

124,608,397

74,119

221,571

391,100

26,169

4,571,980

559,102

192,280

664,859

146,945

812,356

260,303

669,215

378,032

146,872

232,797

356,400

191,506

549,402

73.415

31.040

OUTSIDE AGENCY CONTRIBUTIONS 63,842 63,842 83,945 38,172,767 Certified Salaries 37,361,462 TOTAL HEALTH & WELFARE 1,480,868 1,567,881 1,605,225 Non Certified Salaries 12,225,064 12,871,787 **Total Salaries** 49,586,526 51,044,554 PLANNING 11,435,283 11,126,524 Employee Fringe Benefits LAND USE 678,228 711,211 722,456 ECONOMIC & COMMUNITY DEVELOPMENT 128,787 135,352 136,672 **Total Salaries & Benefits** 60,713,050 62,479,837 GRANTS ADMINISTRATION 27,817 26,233 28,255 NW CONSERVATION DISTRICT 1,040 1,040 NON-SALARY EXPENSES TOTAL PLANNING 834,288 875,420 888,423 Professional Services 500,341 Professional Educational Services 159,599 **RECREATION & LEISURE** Building Contracted Services 716,095 Utility Services - Water & Sewer 134,403 PARKS AND RECREATION 2,431,629 2,465,020 2,508,660 Repair & Maintenance Services 786,402 LIBRARY 1,382,059 1,422,964 Rentals - Building & Equipment 1,407,621 268,547 NEWTOWN CULTURAL ARTS COMM. Building & Site Maintenance Projects 399,191 NEWTOWN PARADE COMMITTEE 1,090 1,400 1,400 Contracted Services 750,419 3,827,061 4,457,135 Transportation Services **TOTAL RECREATION & LEISURE** 3,814,778 3,889,384 3,917,681 Insurance - Property & Liability 378,323 Communications 142,944 CONTINGENCY 24.637 Printing Services Tuition - Out of District 3,529,187 3,399,851 140,000 CONTINGENCY 140,000 Student Travel & Staff Mileage 172,406 Supplies 1.018.389 1.022.976 DEBT SERVICE Plant Supplies 423,659 Energy 1,710,282 1.927.453 DEBT SERVICE 9,246,142 9,485,797 9.723.932 Textbooks 195,495 Property & Equipment 831,904 OTHER FINANCING USES Memberships 66,090 Total Non-Salary Expenses 16,035,374 16,071,939 TOWN HALL BOARD OF MANAGERS 179,608 180,364 195,034 Transfer to non lapsing account 2,484,175 RESERVE FOR CAP & NON-REC. EXP 220,000 220,000 Special Education Contingency TRANSFER OUT - TO OTHER FUNDS 127,192 TOTAL BOARD OF EDUCATION PROPOSED BUDGET 76,748,424 78,651,776 TOTAL OTHER FINANCING USES 2,790,975 400,364 415,034 **GRAND TOTAL (BOS + BOE)** 120,470,745 121.626.535 TOTAL BOARD OF SELECTMEN PROPOSED BUDGET 43,722,321 42,974,759 43,925,927

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 35.38. This represents an overall effective preliminary tax rate increase of 1.77 %

> The detailed budget for the BOS is on the Town website at www.newtown-ct.gov The detailed budget for the BOE is on the BOE website at www.newtown.k12.ct.us