



John L. Salomone
Town Manager

TOWN OF NEWINGTON

131 CEDAR STREET
NEWINGTON, CONNECTICUT 06111

MAYOR STEPHEN WOODS

MINUTES

NEWINGTON TOWN COUNCIL PUBLIC HEARING TOWN MANAGER'S PROPOSED BUDGET

TOWN COUNCIL CHAMBERS – TOWN HALL

7:00 P.M.

MARCH 13, 2012

Mayor Woods called the Public Hearing to order to provide an opportunity for interested individuals to express their views regarding the Town Manager's Proposed Budget for Fiscal Year 2012-2013.

I PLEDGE OF ALLEGIANCE

II ROLL CALL – Councilors Present

Councilor Borjeson
Councilor Bottalico
Councilor Castelle
Councilor Cohen
Councilor DelBuono
Councilor Klett
Councilor McBride
Councilor Nagel
Mayor Woods

Town Manager Salomone presented the attached overview of the Town Manager's proposed FY 2012-13 budget.

III PUBLIC PARTICIPATION

Rose Lyons, 46 Elton Drive: She wanted to know if FEMA did not reimburse at the full 75% or if the expenditures did not qualify for reimbursement, what was the Town's plan to offset the amount so no further debt would be incurred. Mrs. Lyons stated that if 80% of the residential houses went down in revaluation, she wondered what the commercial percentage was.

Ed Horan, 35 Crestview Drive: Mr. Horan wanted to know why 80% of the property values went down and 20% of the property values did not. He wondered if there was a rule of thumb to follow as to why the 20% did not go down.

IV ADJOURNMENT

Councilor McBride motioned to adjourn the meeting at 7:30 p.m.

SECONDED BY: Councilor Nagel

VOTE: 9 – 0

Respectfully submitted,

Linda Irish Simpson

Linda Irish-Simpson
Clerk of the Council



Town of Newington

March 13, 2012

Public Hearing

Town Manager's

Proposed Budget

Fiscal Year 2012-2013

Town Manager's Proposed Budget – FY 2012-13

Mill Rate Calculation

	Proposed
General Government	30,420,344
Board of Education	63,785,338
Debt Service & CIP	7,075,000
MDC	2,952,000
Employee Leave Liability Fund	91,100
Total Appropriations	104,323,782
Non-Tax Revenue	(20,071,335)
Applied Fund Balance	(2,500,000)
Amount to be Raised by Taxes (A)	81,752,447
Net Adjusted Grand List (B)	2,475,084,709
Mill Rate (A/B)	33.03

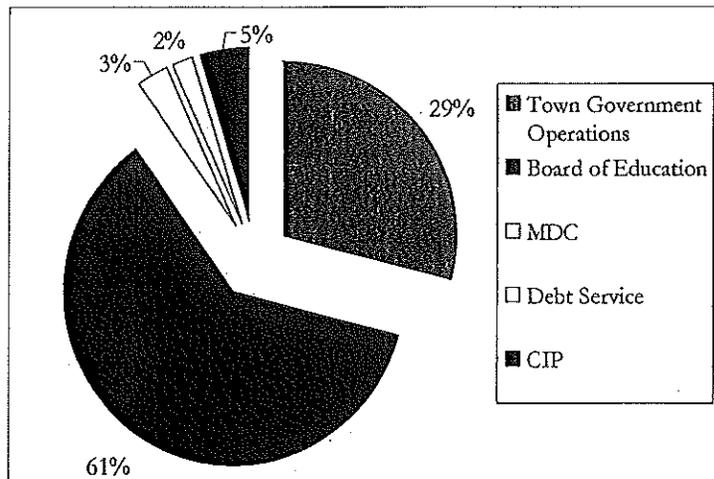
Town Manager's Proposed Budget – FY 2012-13

Overview

	Proposed	\$ Change	% Change
Total Appropriations	104,323,782	3,420,789	3.39
General Government	30,784,414	700,332	2.36
Board of Education	63,785,338	2,208,684	3.59
Debt Service & CIP	7,075,000	452,873	6.84
MDC	2,952,000	57,100	1.97
Non-Tax Revenue	20,071,335	(193,929)	(0.96)
Applied Fund Balance	2,500,000	500,000	25.00
Amount to be Raised by Taxes	81,752,447	3,114,718	3.96

Town Manager's Proposed Budget – FY 2012-13

General Fund Appropriations



Town Manager's Proposed Budget – FY 2012-13

General Government – Major Changes

Appropriation	\$ Change
Retirement	341,000
IBPO Contractual Increases	172,500
Workers' Compensation Insurance	186,500
Total	700,000

Town Manager's Proposed Budget – FY 2012-13

Capital Improvement Plan Funding Policy

■ Maximum future debt service ■ \$3.8 million

+

Annual Depreciation ■ \$2.5 million

=

■ Total Debt + Pay-As-You-Go ■ \$6.3 million

Town Manager's Proposed Budget – FY 2012-13

Comprehensive Capital Improvement Plan Funding
(in millions)

Total Debt Service	2.2
Total PAYG	6.3
Total CIP	8.5
Offset by:	
Open Space Grant	1.0
School Construction Grants	.8
LoCIP Grant	.2
TAR Grant	.2
CNRE Fund	.1
 Net Cost	 6.3

Town Manager's Proposed Budget – FY 2012-13

Capital Improvement Plan

Project Title	\$
NHS Code Compliance	1,189,328
Marcap Property Purchase	1,000,000
JWMS Roof Replacement	1,000,000
Road Resurfacing & Reconstruction	750,000
Town Hall Architectural Planning	431,664
Equipment Replacement Reserve	283,089
Information Technology Reserve	221,000
JW, MK, NHS Career Tech Renovation	150,000
Residential Trash Container Purchase	125,000
Appr. To Public School CIP Reserve	125,000
Fire Apparatus Lease	119,278
Roof Replacement - Transition Academy	116,500
Single Stream Recycling Containers	111,594
Public Building Resurfacing Program	100,000

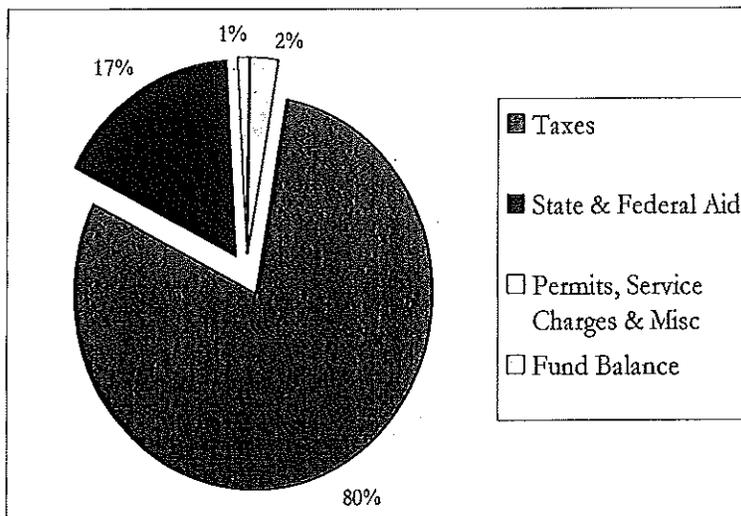
Town Manager's Proposed Budget – FY 2012-13

Capital Improvement Plan

Project Title	\$
Fire Co 1 Resurface Bay Floor	85,000
Access Control Locks - Fire Co#1	65,000
General Property Improvements	50,000
Park and Playfield Improvements	50,000
Library Skylight Repairs	49,875
Clem Lemire Drainage and Paving	45,000
Radio Replacement Reserve	40,000
Senior & Disabled Entrance Canopy	40,000
Fire Co 1 Replacement Windows	37,000
Roof Replacement - Parks Storage Barn	30,000
Sidewalk and Stonewall Repair	25,000
Landfill Conversion to Transfer Station	25,000
Churchill Park Renovation RFP	25,000

Town Manager's Proposed Budget – FY 2012-13

General Fund Revenue



Town Manager's Proposed Budget – FY 2012-13

General Fund Revenue

Non-Tax Revenue Category	2012-13	Net Change from Adopted 2011-12
Prior Year/Prorated Taxes	1,305,000	25,000
State & Federal Aid*	17,600,937	561,638
Permits	165,225	0
Rentals	136,945	4,765
Interest Income	100,000	(75,000)
Service Charges	480,000	(365,730)
Other/Transfers	283,228	(344,602)
Total	20,071,335	(193,929)
* Includes Payment in lieu of taxes (PILOT).		

Town Manager's Proposed Budget – FY 2012-13

Fund Balance

		Expenditure Level	%
Available Fund Balance 6/30/11	\$13,082,115	\$100,902,993	13%
Special Appropriations	(\$1,700,000)		
Estimated Excess Revenues	\$900,000		
Projected Fund Balance 6/30/12	\$12,282,115		
Retention @ 10%	(\$10,432,378)	\$104,323,782	10%
Amount Available	\$1,849,737*		

* Prior to estimated FEMA reimbursement of \$1,275,000

Town Manager's Proposed Budget – FY 2012-13

Net Grand List

CATEGORY	2010	2011	% CHANGE	\$ CHANGE
REAL ESTATE	\$2,346,306,368	\$2,213,614,991	-5.7%	\$(132,691,377)
PERSONAL PROPERTY	129,933,910	134,169,320	3.2%	4,235,410
MOTOR VEHICLE	<u>202,997,933</u>	<u>216,492,043</u>	<u>6.6%</u>	<u>13,494,110</u>
TOTAL	\$2,679,238,211	\$2,564,276,354	-4.3%	\$(114,961,857)

Town Manager's Proposed Budget – FY 2012-13

Impact of Revaluation on Mill Rate

	2010 Grand List	Levy Remains the Same 2011 Grand List	Required Levy to Keep Mill Rate the Same
Levy	\$78,637,729	\$78,637,729	\$74,302,043
Grand List	\$2,619,349,638	\$2,475,084,709	\$2,475,084,709
Mill Rate	30.02	31.77	30.02
Reduction in Spending:			(\$4,333,686)

Based on the October 1, 2011 Grand List the recommended mill rate for FY 2012-13 is 33.03 mills or when compared to the Adjusted Tax Rate of 31.77, an increase of 1.26 mills or 3.97%.

Town Manager's Proposed Budget – FY 2012-13

Mill Rate –Taxpayer Impact

CATEGORY	Fiscal Year	Mill Rate	Average Assessment	Tax Amount	\$ Change	% Change
Residential	2011-12	30.02	156,380	4,695		
	2012-13	33.03	143,368	4,736	41	0.9%
Commercial	2011-12	30.02	811,944	24,375		
	2012-13	33.03	823,278	27,193	2,818	11.6%



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