



Tanya Lane  
Town Manager

# TOWN OF NEWINGTON

131 CEDAR STREET  
NEWINGTON, CONNECTICUT 06111

**MAYOR ROY ZARTARIAN**

## MINUTES

### NEWINGTON TOWN COUNCIL PUBLIC HEARING – TOWN MANAGER'S PROPOSED BUDGET FISCAL YEAR 2017 – 2018

**L101 – Lower Level  
7:00 P.M.**

**March 15, 2017**

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Mayor Zartarian called the meeting to order at 7:00 p.m.

#### **I. PLEDGE OF ALLEGIANCE**

#### **II. ROLL CALL**

Councilor Anest  
Councilor Budrejko  
Councilor DelBuono  
Councilor Klett - absent  
Councilor Manke  
Councilor Marocchini – absent  
Councilor Nagel  
Councilor Serra  
Mayor Zartarian

#### **Staff Attendees:**

Tanya Lane, Town Manager  
Ann Harter, Finance Director  
Lisa Rydecki, Deputy Finance Director  
Jamie Trevethan, Asst. to the Town Manager – Administration  
Linda Irish-Simpson, Clerk of the Council

#### **III. REVIEW OF BUDGET PROCESS**

Tanya Lane gave an overview of the budget, increase and mill rate. The presentation is attached. There will be a public hearing on April 4 to review the Mayor's proposed budget and on April 18 the budget would be adopted by the Town Council.

#### IV: PUBLIC PARTICIPATION

Rose Lyons, 46 Elton Drive: She asked if there was an email address the residents could use to contact the Council with questions. It was explained it was on the Town website and all questions and answers would be posted there as well.

Peter Arbor, 133 Tremont Street: He asked if Hartford did not pay their share of the MDC cost and if the Town was required to pay a portion of the teachers pensions, had the Town planned for that. He was told they did not think the legislature would pass the pension costs to the towns and Hartford had indicated they could pay their share this year. He asked if there was an executive summary page to show the highlights of the budget. The Town Manager explained it was on the website but not included in the information provided at the meeting. He mentioned there was money included in the BOE budget for class rooms in Wallace school and felt the money they received as reimbursement from insurance could be used for that instead of adding money in the budget.

Diane Scholnick, 115 Lydall Road: Councilor Anest read the email into the record. She thought there was a lot of duplication in programs between the Library and the Parks Department and that the Library was reaching beyond their scope. She felt the Library funding could be cut.

Lou Riccelli, 4 Grandview Drive: He asked about the difference between a landfill and a transfer station. It was explained the landfill was reaching capacity and the state required it be shutdown. All material will be collected as usual but transferred to another location.

#### V. ADJOURNMENT

Councilor Nagel moved to adjourn the Public Hearing at 7:30 and was seconded by Councilor Manke. The motion passed 7 – 0 (Councilors Klett/Marocchini – absent).

Respectfully Submitted,

  
Linda Irish-Simpson  
Clerk of the Council

Attach.

**From:** Eileen Gmail [<mailto:eileen.francolino@gmail.com>]  
**Sent:** Wednesday, March 15, 2017 5:48 PM  
**To:** Anest, Carol  
**Subject:** Fwd: Lucy Robbins

Please read into tonight's minutes.  
Thanks,

Eileen Francolino  
116 Lydall Rd

Sent from my iPad

-----Original Message----- From: Eileen Gmail  
Sent: Saturday, January 7, 2017 9:30 PM  
To: [caanest@cox.net](mailto:caanest@cox.net)  
Cc: Jim Marocchini ; [DSerra@NewingtonCT.Gov](mailto:DSerra@NewingtonCT.Gov)  
Subject: Lucy Robbins

Greetings!

As budget time rolls around again, I find it necessary to bring to your attention the duplication of services between the library and Parks and Rec. If you take a look at the class offerings at the library it doesn't take long to figure out they are reaching far beyond their scope and mission. Why is the library offering yoga for children? How about snow shoeing? Or maybe jewelry and painting workshops? Please take some time to review things before you agree to continue to fund the library at the level requested. Their current needs assessment says they have a staff of 55. The UCONN Storrs library lists a staff of roughly 60 including security and maintenance. Clearly something is out of whack.

I have been reminded by members of the library board that their programs are free and Parks and Recreation programs are not. Nothing is free. It takes library staff to research, plan, market, and organize all programming. Surely they do not work for free.

My belief is that any organization that hires a portfolio manager to keep track of their funds does not need extra help from the town.

While I appreciate the hard work that the library experts do to build media literacy within our community, I think it is time to let the recreation experts handle those programs they have been trained and hired to do.

Thank you for your hard work and dedication. I appreciate all you do to make Newington a strong community.

Eileen

Sent from my iPad=



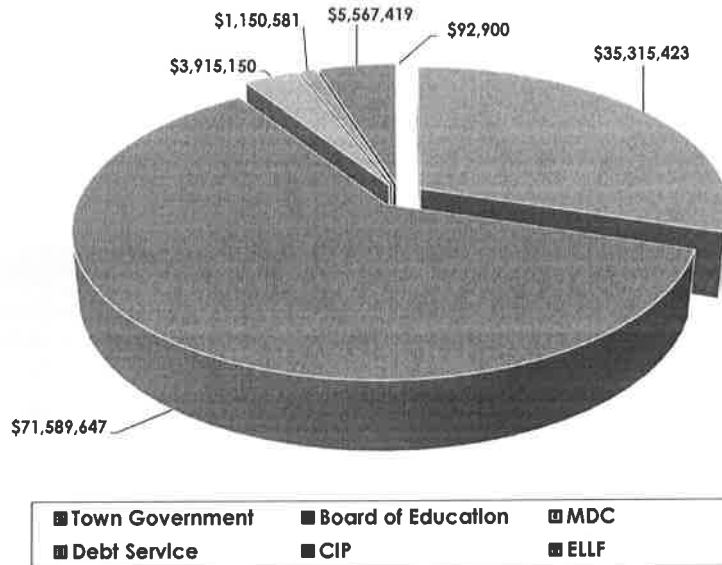
## **Town of Newington**

**March 15, 2017**  
**Public Hearing**  
**Town Manager's**  
**Proposed Budget**  
**Fiscal Year 2017-2018**

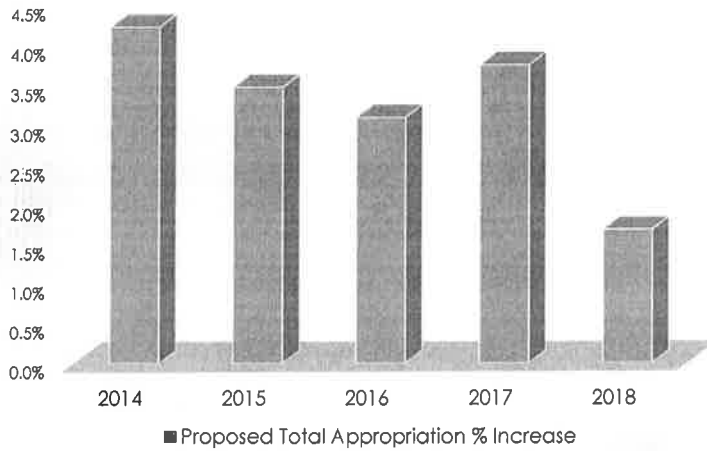
## **2017-18 BUDGET SCHEDULE**

<b>March 16th, 21st, 22nd</b> <b>7:00 p.m.</b>	<b>Special Meeting:</b> <b>Departmental Reviews</b>
<b>March 28th 7:00 p.m.</b>	<b>Regular Meeting:</b> <b>Set Tentative Budget</b>
<b>April 4th 6:00 p.m.</b>	<b>Public Hearing:</b> <b>Town Council Proposed Budget</b>
<b>April 4th 7:00 p.m.</b>	<b>Regular Meeting:</b> <b>Changes to Proposed Budget</b>
<b>April 18th 7:00 p.m.</b>	<b>Special Meeting:</b> <b>Adopt Budget &amp; Set the</b> <b>Mill Rate</b>

# APPROPRIATIONS



# HISTORICAL PROPOSED TOTAL APPROPRIATION % INCREASES



## KEY POINTS

- ▶ No New Initiatives
- ▶ AFSCME wages per union contract 2.25%
- ▶ Contract negotiations for IBPO
- ▶ Dispatcher
- ▶ Electrician
- ▶ Software Maintenance
- ▶ Energy Savings
- ▶ Medical Insurance

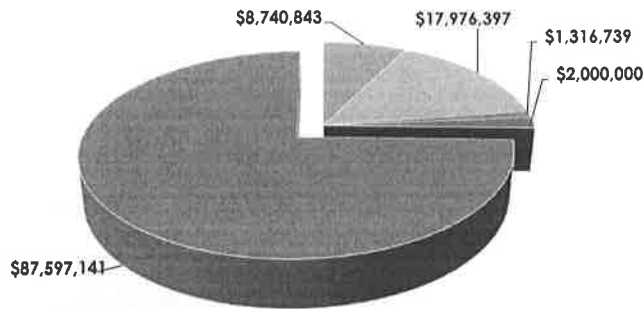
## CAPITAL IMPROVEMENTS TOWN

PROJECT	\$
Town Roof Replacement (includes Kellogg Eddy Roof)	\$575,000
Landfill Conversion to Transfer Station	\$400,000
Town Wide Fiber Optic	\$250,000
Public Safety Communications Tower Replacement	\$240,000
Snow Removal/Roadside Mowing Equipment	\$175,000
Fire Department Personal Protective Equipment	\$72,000
Churchill Park Handicap Accessible 2-5 yr. old Playscape	\$55,000
Fire Department 5" Fire Hose Replacement	\$30,000

## CAPITAL IMPROVEMENTS SCHOOL

PROJECT	\$
J. Wallace Classroom Wings Reconfiguration	\$1,000,000
Bus Replacement Program	\$573,642
Technology Reserve	\$188,828

## ESTIMATED REVENUES



- Motor Vehicle, Pro-Rated & PY Taxes
- Municipal Aid
- Permits, Charges & All Other Sources
- Applied Fund Balance
- Current Levy

## MAJOR CHALLENGES

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- ▶ State Aid
- ▶ Grand List Growth
- ▶ Motor Vehicle Tax Cap at 32 mills
- ▶ Fund Balance

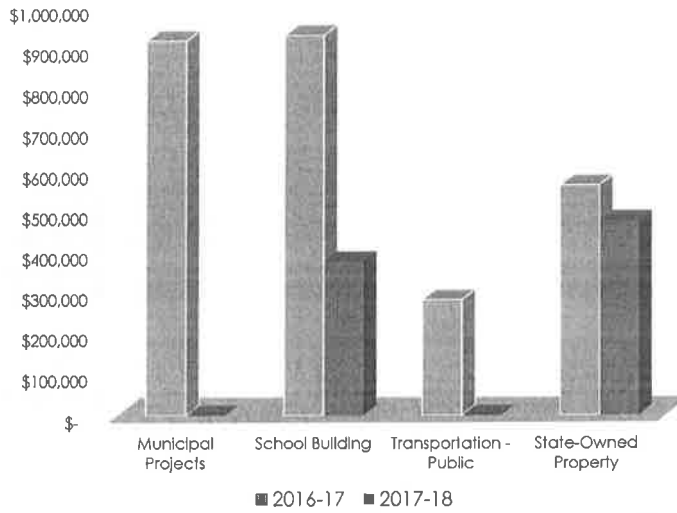
## STATE AID

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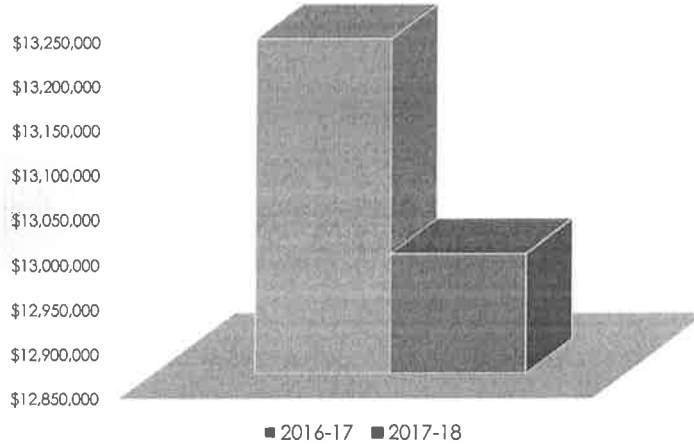
	2016-2017	2017-2018	Change
Grants for Municipal Projects	\$917,869		(\$917,869)
School Building	\$930,336	\$378,000	(\$552,336)
Transportation-Public	\$282,408		(\$282,408)
Education Cost Sharing	\$13,224,900	\$12,983,806	(\$241,094)
State-Owned PILOT	\$564,544	\$477,113	(\$87,431)
<b>Total</b>			<b>(\$2,081,138)</b>



## DECREASES IN STATE AID



## EDUCATION COST SHARING



## CHANGES PROPOSED BY GOVERNOR

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Special Education	\$3,279,121
Education Cost Sharing Grant	-\$2,821,777

## CHANGES PROPOSED BY GOVERNOR

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Education Cost Sharing Grant	-\$2,821,777
Teacher's Retirement	-\$3,457,889

## CHANGES PROPOSED BY GOVERNOR

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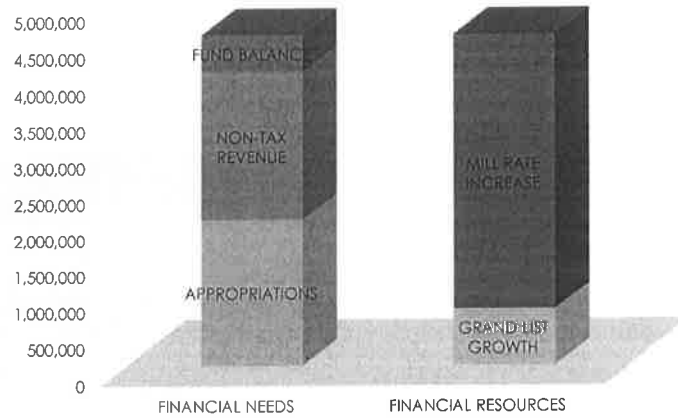
Special Education	\$3,279,121
Education Cost Sharing Grant	-\$2,821,777
Teacher's Retirement	-\$3,457,889
Hospital Property Tax	\$2,140,262

## BALANCING THE BUDGET

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## BALANCING THE BUDGET



## OVERVIEW OF BUDGET CHANGES (000s)

	2016-2017	2017-2018	Change
Appropriations	\$115,616	\$117,631	2,015

**OVERVIEW OF BUDGET CHANGES**  
(000s)

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	2016-2017	2017-2018	Change
Appropriations	\$115,616	\$117,631	\$2,015
Non-Tax Revenues	\$23,044	\$21,005	\$2,039

**OVERVIEW OF BUDGET CHANGES**  
(000s)

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Appropriations	\$115,616	\$117,631	\$2,015
Non-Tax Revenues	\$23,044	\$21,005	\$2,039
Fund Balance	\$2,500	\$2,000	\$500

**OVERVIEW OF BUDGET CHANGES**  
(000s)

	2016-2017	2017-2018	Change
Appropriations	\$115,616	\$117,631	\$2,015
Non-Tax Revenues	\$23,044	\$21,005	\$2,039
Fund Balance	\$2,500	\$2,000	\$500
Motor Vehicle	\$6,955	\$7,028	\$73

**OVERVIEW OF BUDGET CHANGES**  
(000s)

	2016-2017	2017-2018	Change
Appropriations	\$115,616	\$117,631	\$2,015
Non-Tax Revenues	\$23,044	\$21,005	\$2,039
Fund Balance	\$2,500	\$2,000	\$500
Motor Vehicle	\$6,955	\$7,028	\$73
Grand List Growth	\$83,124	\$83,818	\$694

## TWO MILL RATES

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- ▶ Motor Vehicle 32.00
- ▶ Decrease of 3.75 mills
  
- ▶ Real & Personal 37.36 mills
- ▶ Increase of 1.61 mills

## Mill Rate – Residential Taxpayer Impact

Fiscal Year	Mill Rate	Average Assessment	Tax Amount	\$ Change	% Change
2016-17	35.75	\$146,774 (RE)	\$5,247		
2017-18	37.36	\$146,774 (RE)	\$5,483	\$236	4.5%
2016-17	35.75	\$15,000 (MV)*	\$536		
2017-18	32.00	\$15,000 (MV)*	\$480	-\$56	-10.5%
		<b>NET</b>		<b>\$180</b>	<b>3.1%</b>

*\*Based on a household with 2 vehicles*



## Town of Newington

Have a question regarding the proposed  
2017-2018 Town of Newington Budget?

To send questions visit:

[www.newingtonct.gov](http://www.newingtonct.gov)