



Tanya Lane  
Town Manager

# TOWN OF NEWINGTON

131 CEDAR STREET  
NEWINGTON, CONNECTICUT 06111

**MAYOR ROY ZARTARIAN**

## MINUTES

### NEWINGTON TOWN COUNCIL PUBLIC HEARING Town Council's Tentative Budget For Fiscal Year 2017-18

Town Hall Auditorium  
6:00 P.M.

April 4, 2017

---

Mayor Zartarian called the meeting to order at 6:00 p.m.

#### I. PLEDGE OF ALLEGIANCE

#### II. ROLL CALL

Councilor Anest  
Councilor Budrejko  
Councilor DelBuono  
Councilor Klett  
Councilor Manke  
Councilor Marocchini  
Councilor Nagel  
Councilor Serra  
Mayor Zartarian

#### Staff Attendees:

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

#### III. REVIEW OF BUDGET BY MAYOR ZARTARIAN

The Mayor presented the proposed budget to the public, which is attached.

#### IV. PUBLIC PARTICIPATION

Judy Bednarz, 375 Church Street: She spoke in favor of restoring the original request from the BOE and indicated they were being punished for saving money.

Terry Borjeson, 45 Glenview Drive: He stated the budget would hurt the Town's ability to fund schools, infrastructure and energy. If these were not funded, the Town would have a harder time attracting people and businesses to Newington. The cutting of the library's Sunday hours cost only \$27k, and he felt should be restored since so many people used and needed the library on the weekend. He said the BOE had presented a realistic budget and the schools were one reason people moved to town.

Gail Whitney, 31 Old Hatchery Lane: She wanted to urge the Town Council to restore the Library's Sunday hours and indicated the town was known for its schools, senior center and library.

Walt Ciplinski, 35 Whiteside Street: He asked for the restoring of money to the schools, Parks and Rec and the Library. He felt it might lead to the neglect of these areas. He also felt the Town should say no to the State's unfunded mandates and yes to the people and children of Newington.

Chris DeFrancesco, 255 Beacon Street: As a graduate of Newington, he now appreciated the education he received and wanted to ensure it was adequately funded since it was an investment in the Town and the children. He said that if the State shifted certain money responsibilities to the Town, it would not make a difference, since the residents would pay for it one way or the other.

Robert Gerwien, 56 Francis Avenue: He expressed support for the BOE budget and felt it was important to invest in the children since it was a great place to raise a family.

John Bachand, 56 Maple Hill Avenue: He had heard a rumor about the purchase of St. Mary's and did not know if he supported the Town Council or not. He felt it might be a good idea but the timing was bad. The BOE controlled a lot of acres in town and did not feel they needed to buy more.

Michael J. Fox, 1901 Main Street: He congratulated the Councilors on the way they worked together in a very tough situation. He felt money should be restored in the school budget and the library. He said the Senior Center also needed to replace equipment and would need money for that.

Gary Bolles, 28 Burdon Lane: He thanked the town manager, finance director, deputy finance director as well as the administrative staff for their hard work in the budget process. He appreciated the efforts to keep taxes low and agreed with the current proposed budget. He was also against the purchase of St. Mary's.

Patti Foley, 51 Crown Ridge: She congratulated the council on the budget and indicated it was a very difficult time for all departments. The Town had to be prepared for whatever was down the road and felt the budget was a good one.

(letter read into record by Councilor Anest – inaudible)

## **V. ADJOURNMENT**

Councilor Nagel moved to adjourn at 6:55 p.m. and the motion was seconded by Councilor Marocchini. The motion was approved 9 – 0.

Respectfully Submitted,

Linda Irish-Simpson  
Clerk of the Council



## Town of Newington

---

---

April 4, 2017

Public Hearing

---

---

Town Council's

Tentative Budget

Fiscal Year 2017-2018

## 2017-18 Budget Schedule

---

---

<b>April 4th 6:00 p.m.</b>	<b>Public Hearing: Town Council Tentative Budget</b>
<b>April 4th 7:00 p.m.</b>	<b>Regular Meeting: Changes to Tentative Budget</b>
<b>April 18th 7:00 p.m.</b>	<b>Special Meeting: Adopt Budget &amp; Set the Mill Rate</b>

## **Revenues - Grand List**

- **Overall decrease of 0.19%**
- **Real Estate down 0.58%**
- **Personal Property up 4.37%**
- **Motor Vehicle up 1.06%**

## **Revenues - Grand List**

- **Real Estate decreased \$5 million**
- **10 court cases as a result of revaluation**
- **Change of occupancy at Hartford Hospital commercial property created a \$2.9 million decrease**

## **Revenues - Municipal Aid**

---

---

### **State Aid as % of Budget**

- 2008 – 17.5%
- 2013 – 17.6%
- 2017 – 16.0%
- 2018 – 15.5%

### **ECS as % of School Spending**

- 2008 – \$12.0 million or 23%
- 2013 – \$12.9 million or 20%
- 2017 – \$13.0 million or 18%
- 2018 – ?????

## **Revenues - Municipal Aid**

---

---

### **State Budget Deficit**

- ❖ Current year State deficit: \$45 million

### **Reductions of \$1.5 million**

- ❖ Municipal Revenue Sharing
- ❖ School Transportation
- ❖ ECS
- ❖ LoCIP

## **Revenues - Municipal Aid**

---

---

### **State Budget Deficit**

**Projected State deficit for FY 18:  
\$1.7 billion**

- ❖ Grants for Municipal Projects eliminated
  
- ❖ Changes to Education Cost Sharing Grant
  
- ❖ Teachers' Retirement

## **Fund Balance**

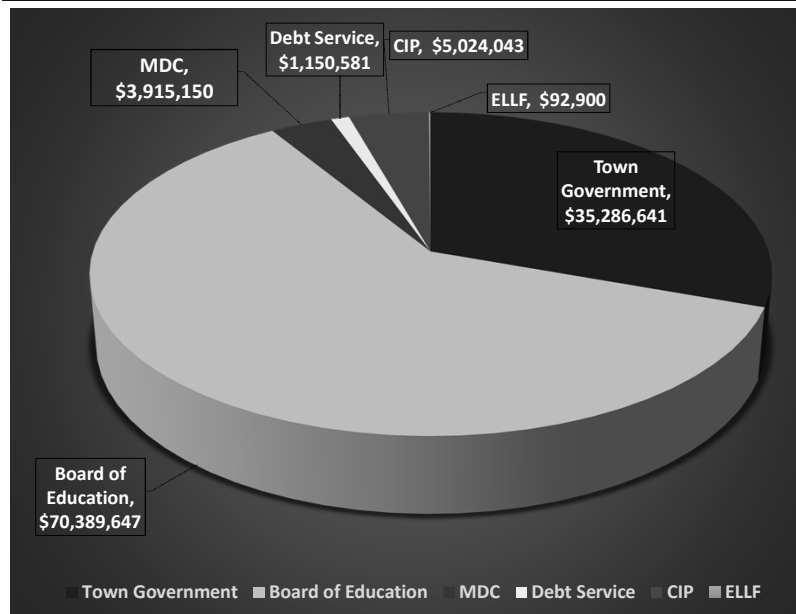
---

---

**Use \$2 million to balance budget**

- Leaves \$13.5 million or 11.1%
- Unforeseen expenditures like court decisions, arbitration rulings or natural disaster
- Concerns with revenue shortfall from State Aid, the economy, or a top taxpayer failing
- Keep S&P's Credit Rating of AA+
- Avoid vast budget gap next year

## Expenditures



## Changes to Town Manager's Budget

Description	\$
<i>Net Changes to General Government</i>	
Eliminate vacant part-time position in Tax Office	-13,282
Shift P&R part-time position to Recreation Enterprise Fund	-11,500
Eliminate funds to dispose of soil from cemetery	-3,000
Reduce conferences, meetings and training	-1,000
<i>Decrease Board of Education budget to 0.3% increase</i>	
<b>-1,200,000</b>	
<i>Changes to Capital Improvements</i>	
Reduce School Bus Program	-364,376
Decrease Parks & Grounds Snow Removal/Mowing Equipment	-175,000
Finance IT Reserve with closed projects	-4,000
<i>Net Increase of Add'l Revenue from Telecommunication Tax</i>	
<b>-32,000</b>	

## Budget Adjustments

	16-17 Revised	17-18 Request	%	17-18 Tentative	%
Town Government	34,608,768	35,585,869	2.8	35,286,641	2.0
Board of Education	70,185,928	72,376,605	3.1	70,389,647	0.3
CIP	7,070,336	11,112,892	57.3	6,174,624	-12.7
MDC	3,658,550	4,633,250	26.6	3,915,150	7.0

## Board of Education Resources

Description	\$
FY 2015-16 Non-Lapsing	\$515,000
Health Benefits Credit in FY 2016-17	\$1,286,179
Public School CIP Fund	\$800,000
Anticipated Health Benefits Credit in FY 2017-18	\$1,084,411



## Summary of Changes

---

- Total Appropriations increase:  
\$242,480 or 0.2%
  
- State Aid decrease: -\$2,006,859
  
- Mill Rate increase: 2.4%

## Mill Rate – Residential Taxpayer Impact

---

Average Home Assessment \$146,774			
	Dept. Request	Manager Proposed	Council Tentative
Mill Rate	39.81	37.36	36.59
Tax	\$5,843	\$5,483	\$5,370
Increase from FY 16-17	\$596	\$236	\$123



# Town of Newington

---

---

**Thank You**