

# State of the Town

**February 10, 2011**

**Jeff Wright, Mayor**

**John L. Salomone, Town Manager**





# Acknowledgements

Thanks to:

- Newington Chamber of Commerce
- Newington Board of Education and Superintendent of Schools
- Newington High School
- NHS Culinary Class
- Town Staff



# 2009-2010 Departmental Highlights



# Town Clerk

- Upgraded indexing software
- Captured over 25,000 images of land records and linked the scanned documents to the electronic index database
- Filed over 5,500 documents on the land records



# Information Technology

- Enhanced internal GIS functionality with the launch of a new GIS Web Application
- Internal telephone audit lowered telecommunication costs by approximately \$30,000
- Deployed new Automated License Plate Reader software for Police Department



# Facilities Management

- Completed renovations to the lower level of Town Hall
- Completed improvements to Kelsey House
- Continued major repairs to the Town Hall steam heating system



# Finance

- Outstanding bonded debt decreased by \$1.75 million from the prior year
- AA rating from Standard & Poor's; Aa2 rating from Moody's Investor Services
- Converted pension benefit payments to an in-house system



# Human Services

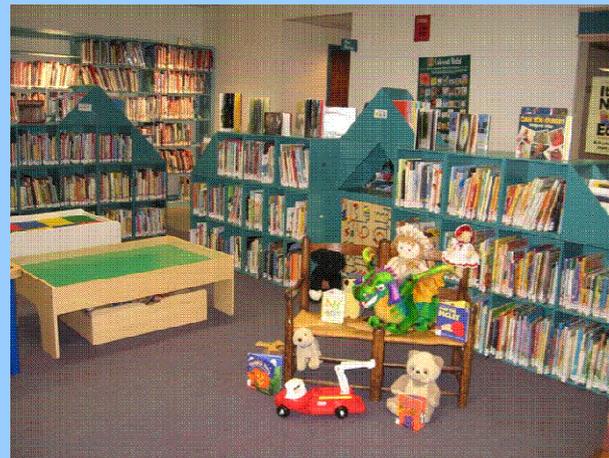
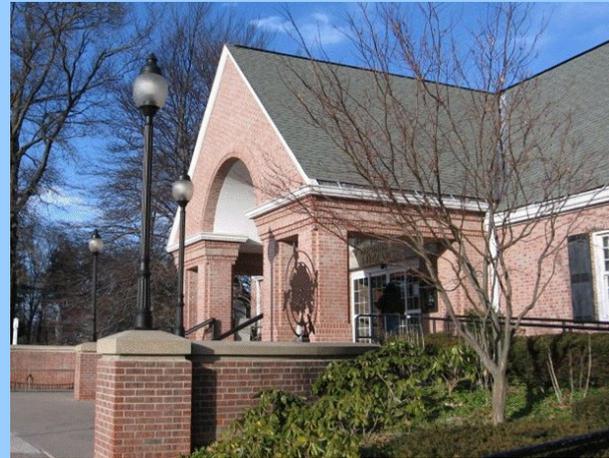
<b>Unduplicated Cumulative Cases/Participants</b>		
	<u>2009-10</u>	<u>2008-09</u>
Youth & Family Counseling	159	179
Social Casework	432	316
Special Needs	162	216
Food Bank	1360	1407
Holiday Food, Toys, Gifts	913	728
Positive Youth Development	3,261	3,636
Juvenile Review Board	20	12
Community Education	1,576	2,704
Information and Referral	5,597	4,452





# Lucy Robbins Welles Library

- Offered 595 programs to more than 23,300 children
- Offered 29 teen programs and 104 adult programs
- Continued development of website to serve as a virtual library





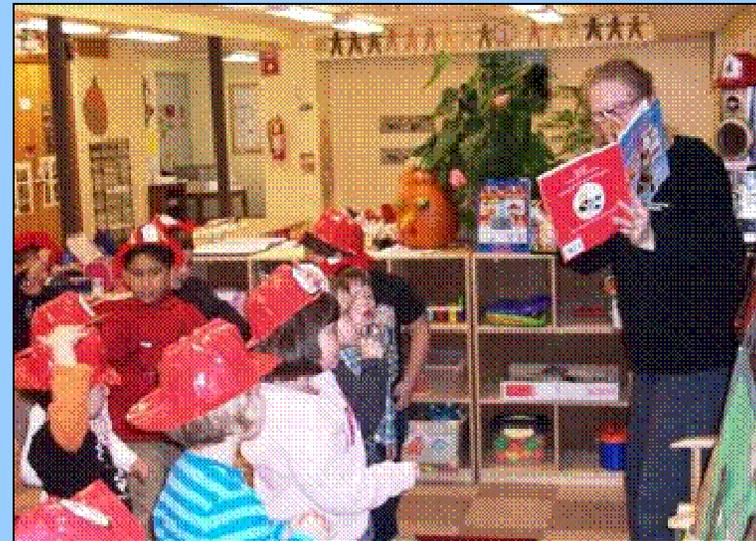
# Senior and Disabled Center

- Held more than 30 health promotion and disease prevention programs
- Successfully advocated for reinstatement of State funding of popular out-of-town medical transportation program
- Information and Referral Center was recognized as a model program by the CT Association of Senior Center Personnel



# Parks and Recreation

- Offered over 665 programs to more than 9,000 participants
- Extended the Mill Pond Park Extravaganza to a week-long event
- Parks and Grounds  
Renovated playgrounds at Beechwood Park and Beacon Park





# Building

- Conducted 3,640 inspections
- Issued Certificates of Occupancy: 33 for single-family residences, 19 for commercial properties

Type of Permit	#	Value of Permits
Single Family Homes	17	\$4,200,161
Tent	7	14,442
Electrical	396	2,554,381
Decks	49	201,896
Garages/Sheds	48	313,028
Ftgs/Fndn	2	3,000
Comm/Multi Family	2	3,997,000
Additions and Alterations	249	8,282,569
FSS/Sprnk	10	57,641
Plumbing	211	582,381
Mechanical	253	2,646,862
Signs	70	164,776
Pools	19	125,039
Demolition	16	211,675
Roofing/Siding	316	3,188,612
Tank	32	52,609
<b>Total</b>	<b>1697</b>	<b>26,596,072</b>



# Town Planner

- Town Plan and Zoning Commission adopted the 2020 Plan of Conservation and Development
- Awarded \$350,000 STEAP grant for Phase IV of the Town Center Improvements and the Market Square streetscape
- Constitution Square was redesigned and improved using a \$1 million State Urban Action grant



# Engineering

- Substantially completed the project to mill and overlay Kelsey and Church Streets
- Administered two sidewalk maintenance and repair contracts
- Prepared plans and specifications for the construction of the Mill Street extension and a new parking lot for the Senior and Disabled Center



# Highway

- Coordinated the new single stream automated recycling collection program
- Sixteen roads, totaling 4.5 miles were milled and resurfaced
- Collected over 14,000 cubic yards of leaves
- Widened the intersection of Veterans Drive and Willard Avenue



# Fire

- 745 emergency responses
- 240 residential responses
- 780 inspections





# Police

## General Police Statistical Summary

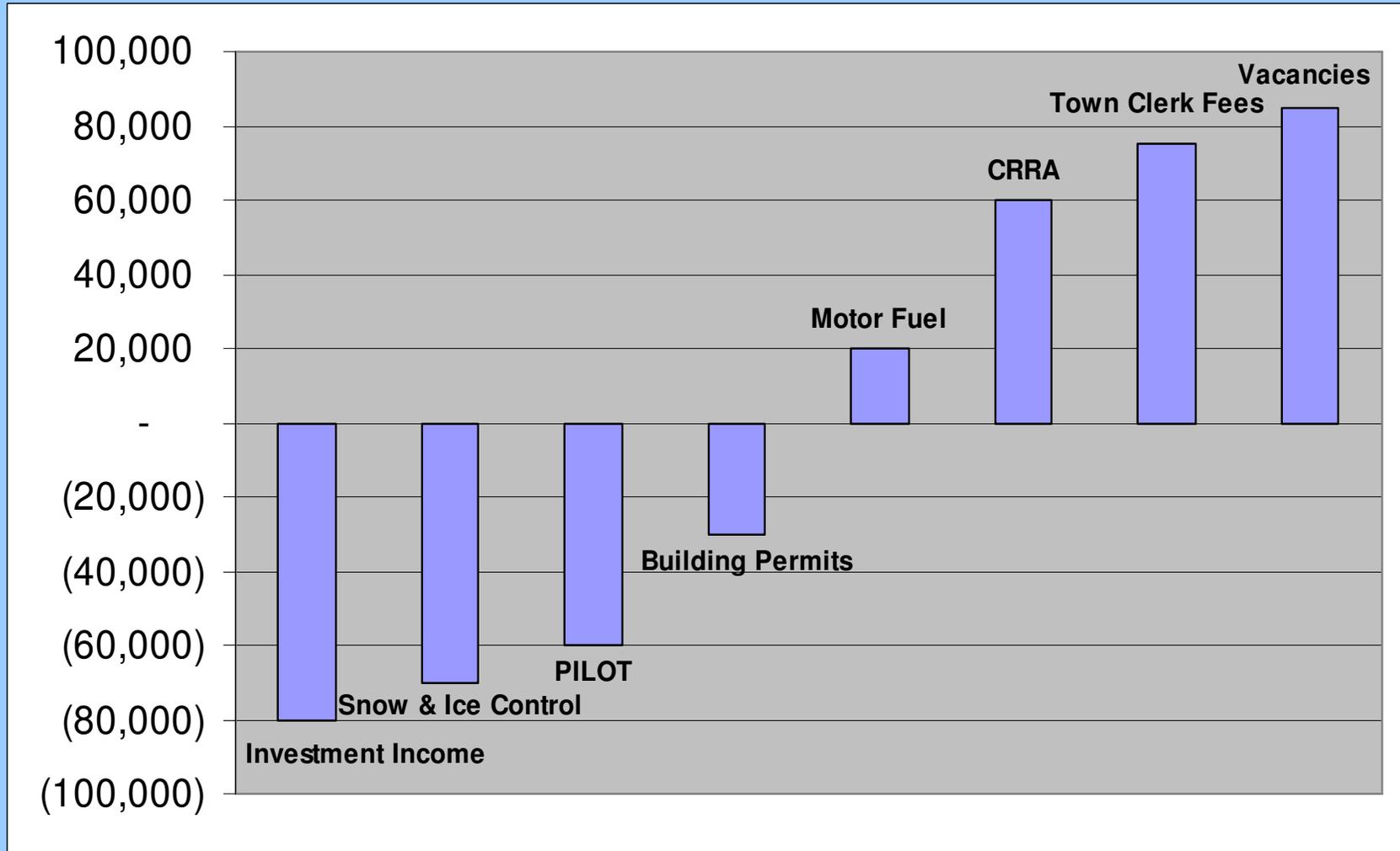
July 1, 2009 to June 30, 2010

Calls for Service	28,658
Motor Vehicle Accidents	1,621
Criminal Arrests (1045 adults/108 juveniles)	1,153
Part 1 UCR Crimes	1,000
DUI Arrests	167
Detective Division Cases	428
Traffic Stops	8,733





# 2010-2011 Fiscal Update





# External Budget Factors





# 2011-2012 Challenges

**Employee benefit costs for  
medical up by 9%  
and retirement by 13%**



# 2011-2012 Challenges

**Grand List is up slightly**



# 2010 Grand List

(000's)

<b>CATEGORY</b>	<b>2009</b>	<b>2010</b>	<b>% CHANGE</b>	<b>\$ CHANGE</b>
REAL ESTATE	\$2,344,384,895	\$2,346,306,368	0.1%	\$1,921,473
PERSONAL PROPERTY	\$128,801,012	\$129,933,910	0.9%	\$1,132,898
MOTOR VEHICLE	\$194,765,171	\$202,997,933	4.2%	\$8,232,762
<b>TOTAL</b>	<b>\$2,667,951,078</b>	<b>\$2,679,238,211</b>	<b>0.4%</b>	<b>\$11,287,133</b>

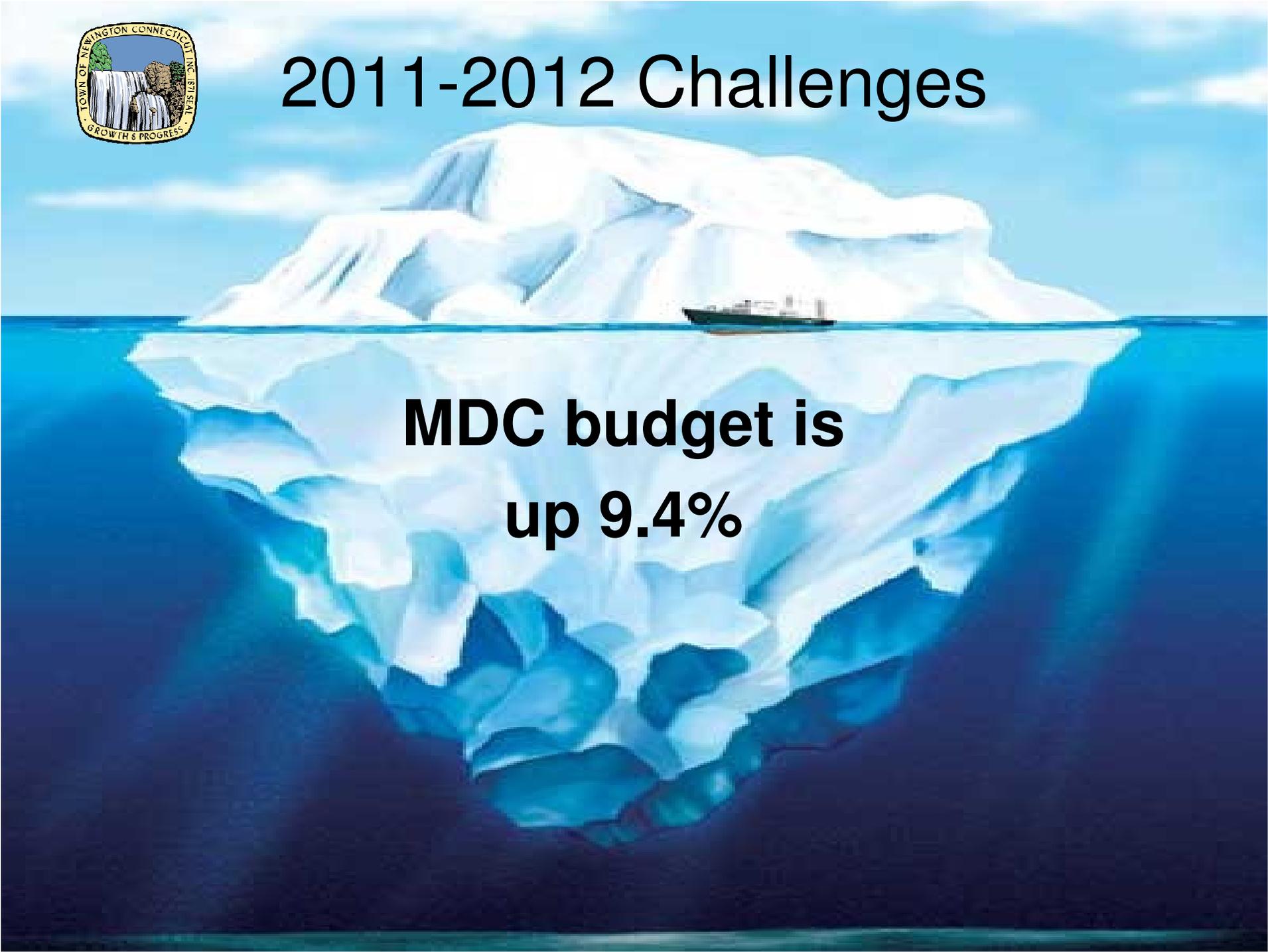


# 2011-2012 Challenges

**Interest income, building permit  
and conveyance fees  
remain low**



# 2011-2012 Challenges

A large iceberg floats in the ocean. The visible tip is above the water line, while the much larger, submerged portion is below. A small ship is visible on the water's surface near the tip of the iceberg. The background is a clear blue sky and ocean.

**MDC budget is  
up 9.4%**



# 2011-2012 Challenges

**Trying to maintain vital Town  
services with limited  
revenue growth**



# 2011-2012 Challenges

**Governor's budget  
for municipal aid is  
unknown**



Mayor Jeff Wright

# 10 Year Spending and Tax Increases

<b>Year</b>	<b>Town Budget</b>	<b>BOE Budget</b>	<b>Total Budget</b>	<b>Tax Increase (per year)</b>
2010-2011	\$28,491,420	\$59,244,755	\$97,102,104	2.75%
2009-2010	\$28,184,112	\$57,548,306	\$94,708,838	2.60%
2008-2009	\$28,134,112	\$55,872,142	\$93,321,692	2.86%
2007-2008	\$27,280,746	\$53,563,272	\$89,934,488	4.46%
2006-2007	\$25,943,058	\$50,656,860	\$85,019,673	(-29.29)%
2005-2006	\$24,247,417	\$47,685,315	\$80,762,243	6.40%
2004-2005	\$23,100,013	\$45,418,911	\$75,078,640	6.04%
2003-2004	\$22,286,375	\$43,153,360	\$71,443,411	6.08%
2002-2003	\$21,393,034	\$41,295,081	\$68,644,451	6.51%
2001-2002	\$19,838,878	\$38,414,029	\$64,759,851	2.99%

# 10 Year Fund Balance

HISTORICAL ANALYSIS OF UNDESIGNATED UNRESERVED FUND BALANCE				
	10 YEAR HISTORY			
	Undesignated, Unreserved Fund Balance	Increase (Decrease) over Previous Year's Balance	Desingated for subsequent year's budget	BOE Surplus
Fiscal Year Ended				
June 30, 2010	\$13,896,699	\$1,153,680	\$2,000,000	\$31,227
June 30, 2009	\$12,743,019	\$670,093	\$2,000,000	\$35,143
June 30, 2008	\$12,072,926	\$1,129,761	\$2,000,000	\$22,045
June 30, 2007	\$10,943,165	\$1,256,385	\$2,000,000	\$37,265
June 30, 2006	\$9,686,780	\$862,780	\$2,000,000	\$8,595
June 30, 2005	\$8,824,000	\$1,334,000	\$1,650,000	\$10,377
June 30, 2004	\$7,490,000	(\$309,000)	\$1,650,000	\$32,096
June 30, 2003	\$7,799,000	\$520,615	\$1,650,000	\$1,116
June 30, 2002	\$7,278,385	\$391,271	\$1,850,000	\$5
June 30, 2001	\$6,887,114	(\$417,110)	\$2,250,000	\$1,335

No ~~child~~ surplus left behind

# 10 Year Health Benefits Account

HISTORICAL ANALYSIS OF HEALTH BENEFITS			
10 YEAR HISTORY			
Fiscal Year	Town Surplus (Deficit)	BOE Surplus (Deficit)	
2009-10	195,049	644,595	
2008-09	91,107		(541,154)
2007-08	607,249	645,682	
2006-07	381,341	216,291	
2005-06	126,472	266,576	
2004-05	(59,488)	352,282	
2003-04	35,370	434,633	
2002-03	(163,621)	110,899	
2001-02	13,866	185,616	
2000-01	218,862	151,939	
		3,008,513	

projected increase 13%

2010-2011

\$ 8,958,755

\$ 2,492,593

2011-2012

\$ 10,123,393

\$ 2,816,630

\$1,164,638

\$ 324,037

# 2010- 2011 Budget

- Town increase-	\$281,625 (1.2%)
- MDC increase-	\$53,988
- BOE increase-	\$1,726,449 (3%)
Total Spending Increase	\$2,062,062

# It's All for the Children

## BOE Wage Information

2010-2011 Scheduled teachers' pay increase \$1,310,895 or a 2% tax increase (of the 3% total)

Administration- 29 administrators (7 schools)

- Average Administrator 2009-2010 salary \$116,241

Teachers- 355 teachers, scheduled for 2010-2011

- Average scheduled teacher pay increase is 5.6%
- 64 teachers' salary \$90,000+
- 97 teachers' salary range of \$80,000 to \$89,999
- 45% of teachers' salary greater than \$80,000
- Only 34 teachers' salaries less than \$50,000
- A 3<sup>rd</sup> grade teacher salary of \$104,000
- BOE's 510 average employee benefit cost is \$19,423

# State Aid Going Forward?

- Governor Dannel Molloy Proposed Budget February 16, 2011
- Facing \$ 3.7 Billion Deficit, before new GAAP Accounting Rules
- Impact on Newington?

# 10 Year BOE Increases

Year	BOE Budget	Annual Increase	Percentage
2010-2011	\$59,244,755	\$1,696,449	2.9%
2009-2010	\$57,548,306	\$1,676,164	3.0%
2008-2009	\$55,872,142	\$2,308,870	4.3%
2007-2008	\$53,563,272	\$2,906,412	5.7%
2006-2007	\$50,656,860	\$2,971,545	6.2%
2005-2006	\$47,685,315	\$2,266,404	5.0%
2004-2005	\$45,418,911	\$2,265,551	5.2%
2003-2004	\$43,153,360	\$1,858,279	4.5%
2002-2003	\$41,295,081	\$2,881,052	7.5%
2001-2002	\$38,414,029		44.5%
			4.9%
10 yr increase	54% or \$20,830,726 (85%= \$17,706,117)		

# 2011-2012 BOE Requested Spending Increase

	2010-11 BOE Budget	2011-12 Superintendent's Request	
Appropriations	59,244,755	61,745,831	4.22%
Federal Education Jobs Fund Grant		(738,638)	
Net Budget	59,244,755	61,007,193	2.97%

•Lowest BOE Budget Increase in a Decade?

# A Future Newington Can Afford?

## Projected Growth of BOE Budget

	1.5%		2.9%		4.0%		4.9%	
<b>2011-2012</b>	\$	61,745,831	\$	61,745,831	\$	61,745,831	\$	61,745,831
<b>2012-2013</b>	\$	62,672,018	\$	63,536,460	\$	64,215,664	\$	64,771,377
<b>2013-2014</b>	\$	63,612,099	\$	65,379,017	\$	66,784,291	\$	67,945,174
<b>2014-2015</b>	\$	64,566,280	\$	67,275,009	\$	69,455,662	\$	71,274,488
<b>2015-2016</b>	\$	65,534,774	\$	69,225,984	\$	72,233,889	\$	74,766,938
<b>2016-2017</b>	\$	66,517,796	\$	71,233,538	\$	75,123,244	\$	78,430,518
<b>2017-2018</b>	\$	67,515,563	\$	73,299,310	\$	78,128,174	\$	82,273,613
<b>2018-2019</b>	\$	68,528,296	\$	75,424,990	\$	81,253,301	\$	86,305,020
<b>2019-2020</b>	\$	69,556,221	\$	77,612,315	\$	84,503,433	\$	90,533,966
<b>2020-2021</b>	\$	70,599,564	\$	79,863,072	\$	87,883,571	\$	94,970,130
<b>2021-2022</b>	<b>\$</b>	<b>71,658,558</b>	<b>\$</b>	<b>82,179,101</b>	<b>\$</b>	<b>91,398,913</b>	<b>\$</b>	<b>99,623,667</b>



# 2010 State of the Town

Thank You!

Questions?



# State of the Town

**February 10, 2011**

**Jeff Wright, Mayor**

**John L. Salomone, Town Manager**