

WINTER STORM BREAKDOWN

2014-2015

Storm #
1**
2***
3
4
5
6

DATE	DAY	TIME IN	TIME OUT	TYPE OF STORM	USED YDS	SAND PER YD	TREATED SALT		OVERTIME		TOTAL COST OF STORM
							USED TONS	COST	HOURS	COST	
11/14/2014	Friday	12:00 AM	7:00 AM	Light snow	97.15	\$16.25	56.463	\$80.26	187	\$7,819.02	\$13,929.43
11/26-27/14	Wed	10:00 AM	3:00 AM	Snow/Rain/Slee	198.69	\$3,228.71	482.74	\$38,744.71	318.75	\$14,454.66	\$56,428.08
12/9/2014	Tues	1:00 AM	4:30 PM	Rain/Ice	65.07	\$1,057.39	160.16	\$12,854.44	160.25	\$6,725.06	\$20,636.89
12/10-12/11/14	Wed-Thur	10:30 PM	1:30 AM	Snow	159.81	\$2,596.91	392.52	\$31,503.66	97.75	\$4,101.87	\$38,202.44
12/21/2014	Sunday	10:00 PM	1:00 AM	Dusting	27.36	\$444.60	66.4	\$5,329.26	30	\$1,203.75	\$6,977.61
1/3/2015	Saturday	2:15 PM	8:15 PM	Snow	113.75	\$1,848.44	281.34	\$22,580.35	139	\$5,808.86	\$30,237.65
TOTAL					661.83	\$10,754.74	1439.62	\$115,544.14	932.75	\$ 40,113.22	\$166,412.10

YDS Sand Cost of Sand Tons Salt Cost of Salt OT Hrs Cost of OT Total cost of Storms

*Storm 1 has been corrected

Budgeted: Sand: \$3,407 Salt: \$320,341 Overtime: \$156,320

STATE OF THE TOWN - 2015

Financial Policies

•Three Financial Disciplines

- Anticipate near-term capital expenses
 - Use annual capital non-recurring account to save incrementally for known near-term capital items;
 - Designate 0.3% of each annual budget for short-term capital needs (fire equipment, street sweeper,...).

Financial Policies

•Three Financial Disciplines

- Fund Balance
 - Stop use of savings to mitigate tax increases (2012);
 - Grow savings to at least 8% of annual budget by 2013;
 - Target goal is 10% savings by 2019;
 - Set policy that controls use of savings account – sets lower and upper limits;
 - Commit upper savings limit as 12% – then can use excess to support annual operations, mitigate taxes.

Guiding Principles

- Increase Pay as You Go
- Spend Less/ Save More
- Think Short Term AND Long Term
- Plan, Plan, Plan – and document
- Educate the Community - create constituencies

Financial Policies

•Three Financial Disciplines

- Debt
 - Reduce debt from 10% of budget to 9% (2013);
 - Manage/reduce debt by refunding bond obligations
 - Create Capital Improvement Plans (CIP) based on allowable debt load (2011).

Impact of Financial Policies

- *Town bond rating raised to AAA*
- *Management score: Strong*
- **We are able to borrow at the best possible rates – CIP projects.**
- **We saved hundreds of thousands of dollars in interest cost through bond refunding.**

Grand List Over Time

FISCAL YEAR	NET ASSESSMENT*	% CHANGE
2015-16	IN PROCESS ????	
2014-15	3,053,619,090	0.54%
2013-14	3,037,213,803	REVAL YR
2012-13	3,950,412,514	0.66%
2011-12	3,924,524,807	0.42%
2010-11	3,908,204,114	-0.08%
2009-10	3,911,449,143	-0.04%
2008-09	3,912,900,563	REVAL YR
2007-08	3,042,109,216	1.80%
2006-07	2,988,375,396	-

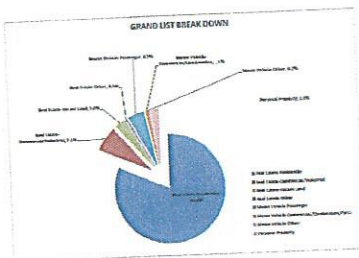
NOTE: A 1% increase in the net taxable grand list creates approximately \$1,000,000 in new taxes.

A 0.1% increase [one tenth of one percent] creates approximately \$100,000 in new taxes.

Budget History

Fiscal Yr	Education Budget	% Change	Town Oper Budget	% Change	Total Budget	% Change	Mill Rate	% Inc
2015	71,845,304	0.42%	20,377,009	1.42%	111,058,204	0.31%	33.31	-0.03%
2014	71,045,304	3.93%	28,065,599	4.45%	110,059,927	3.70%	33.32	reval
2013	68,355,794	0.57%	27,731,255	-0.47%	108,148,818	0.58%	24.54	0.65%
2012	67,871,427	1.16%	27,661,255	0.24%	108,555,075	1.22%	24.37	1.54%
2011	67,134,734	1.33%	27,795,858	2.32%	104,284,615	0.55%	24.00	2.43%
2010	66,314,928	0.43%	27,191,792	-5.13%	103,716,694	-1.65%	23.43	0.99%
2009	66,091,044	5.00%	28,561,230	3.51%	105,464,444	5.59%	23.20	reval
2008	62,885,158	4.14%	27,586,410	3.67%	99,878,877	4.73%	28.10	2.92%
2007	60,387,154	6.06%	26,705,703	5.43%	85,370,206	5.95%	27.30	4.60%
2006	56,938,770	7.19%	25,329,283	7.94%	80,008,328	6.59%	26.10	4.81%

Grand List Breakdown



Demographics

- Overall population increased 10% in past 6 years now at 28,031...
- In 2012:
 - 34% age 50 or more, 12% greater than 65;
 - School enrollment declined for 6th year – more than 300 students less than high of 2006;
 - Actual births showed decline of 30% from previous 5 year average.

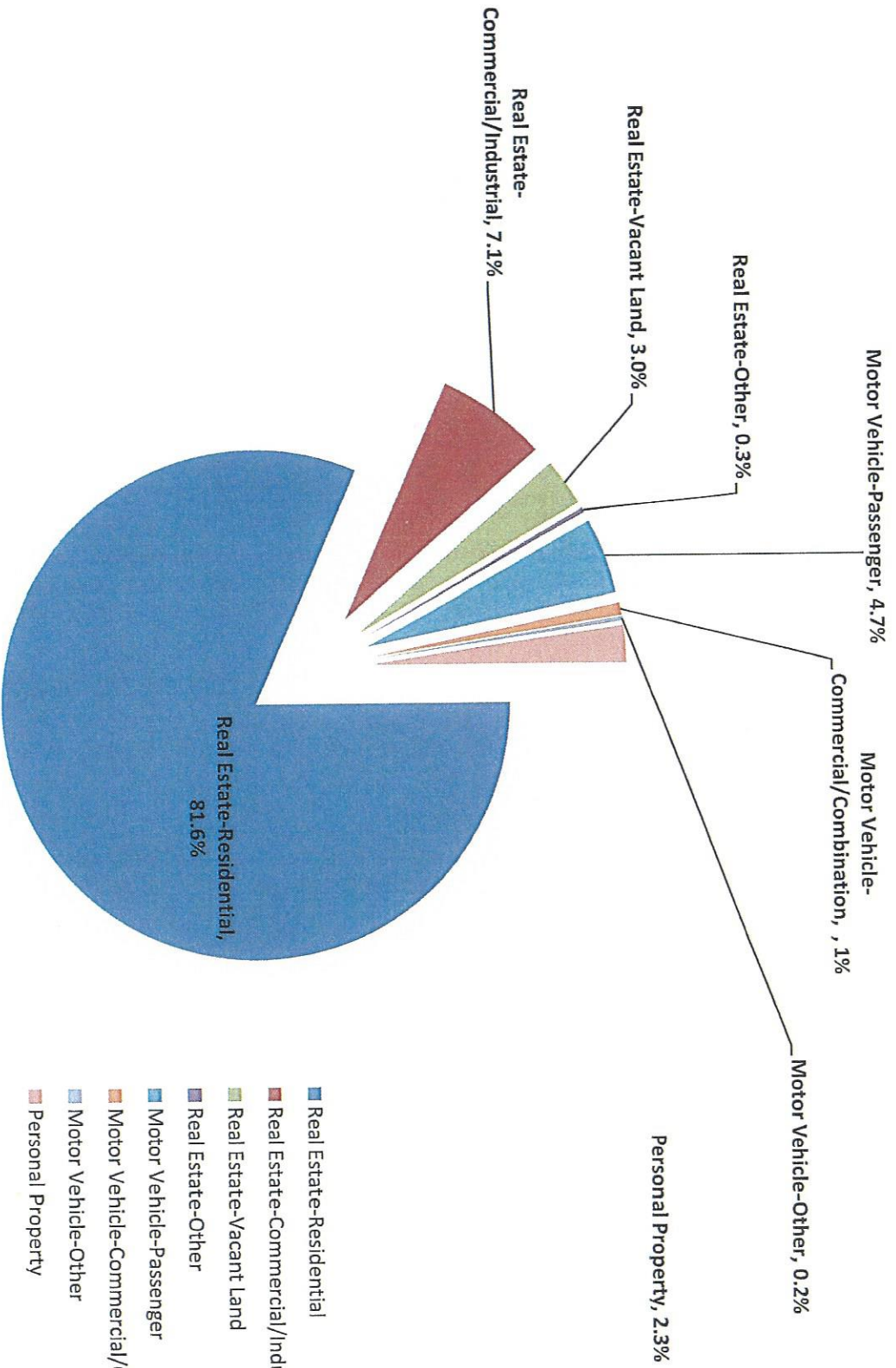
The Grand List

- Have we grown during the recession?
- What are the short term and long term goals for grand list growth? How do we achieve that? What matters in growing the grand list?
- What about taxes? What is the goal? What can we expect?

Demographics

- Trends:
 - Overall population growth will continue;
 - School age population continues to decline through 2020 while senior population continues to increase;
 - School age population will slowly increase beginning in 2021.

GRAND LIST BREAK DOWN



- Real Estate-Residential
- Real Estate-Commercial/Industrial
- Real Estate-Vacant Land
- Real Estate-Other
- Motor Vehicle-Passenger
- Motor Vehicle-Commercial/Combination/Farm
- Motor Vehicle-Other
- Personal Property

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Housing

- What housing options are available now and what trends are we expecting?
- 94% of all housing in Newtown is single-unit structure with lots ranging from less than an acre to multiple acres;
- Newtown has 4 age-restricted communities;
- There are two developments classified with some affordable units (Riverview and Edona Commons);

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Fairfield Hills

- Five major buildings have been removed from the main campus since 2008; added NYA, Municipal Center, and Ambulance Facility; ball fields, center green;
- Now: 10 major buildings; 5 duplexes; 8 single-family homes;
- Actively planning for abatement/demolition;
- Planning reuse of duplex for Parent Connection;

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Housing

- State regs call for each municipality to have 10% housing stock affordable (8-30g) – Newtown has 1.98%
- Future:
 - more 'cluster' type housing with smaller lots and more shared space;
 - Modified regs for incentive housing zones with greater density and affordability;

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Fairfield Hills

- Expanding trail system;
- Planning for Community Center complex;
- Request for additional ball fields, ice arena;
- Possible location of a cultural arts center and/or children's museum;
- Question of housing and mixed use development remains controversial – no active planning.

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Fairfield Hills

- Where are we now and where are we going?
- Recent review of the original Master Plan affirmed community vision of the Campus as a place for active and passive recreation, civic activities, and social opportunities, including social services;
- Plan suggests development of a commercial presence on campus, located in the core area;

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Strategic Plan for Municipal Facilities

- Board of selectmen appointed a 10-member commission of community members and some board representatives;
- Task is to evaluate current physical conditions and municipal uses of targeted buildings and make recommendations for future actions;
- Initial focus: Town Hall South, Hook and Ladder, and Multi-Purpose Building.

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Strategic Plan for Municipal Facilities

»Why now?

- \$15 million from GE begins development of community center. Project in phases – expected to locate at Fairfield Hills;
- Phase 1: senior center and aquatics center;
- Phase 2: office for Parks and Recreation;
- Phase 3: ??

Strategic Plan for Municipal Facilities

- Next Steps? Possibilities and Challenges
- Dispatch Center?
- Repurpose Town Hall South? Sell?
- Repurpose Hook and Ladder building? Sell?
- Close/repurpose a school?

Strategic Plan for Municipal Facilities

- Possible impacts of GE gift...
 - Parks and Recreation offices relocated to Fairfield Hills campus;
 - Senior Center relocated to Fairfield Hills Campus;
 - Social Services Relocated to Multi-Purpose Building?;
 - Town Hall South eased from multiple uses – can be reviewed for future status.

Projects on the Drawing Board

- Hawleyville sewers (2015)
- New Hook and Ladder building (2015)
- Lexington Village (2015)
- Wheels Gas Station (Church Hill Road) (2015)
- Medical Facility 1 – Route 6 (2015)
- Medical Facility 2 – Route 6 (2016)
- Community Center – Phase 1 (2015-2016)

Strategic Plan for Municipal Facilities

- Next Steps? Possibilities and Challenges
- Repurpose an existing building as a Police Station?
- Build new for Police?
- Remodel current building?

Projects on the Drawing Board

- Mixed use project – South Main Street (2015-16)
- Housing development – Robin Hill ?
- Sandy Hook School (2016)
- Realignment of Commerce and Edmond (2016)
- Redesign Main and Sugar intersection (2015)
- Sidewalks – Church Hill, Glover to Mile Hill (2015)
- Trails system expansion – Fairfield Hills (2015)

Community Center Project – Phase I

NOTES:

1. Architect: Quiesenberry Arcari – scope and usage meetings taking place with constituent groups (CoA, seniors, P&R, advisory groups)
2. Construction Management: Caldwell and Walsh
3. Donor Agreement: Contract with GE finalized; schedule of ‘payments’ determined; project contingent upon approval at referendum
4. Probable calendar of actions to move request for special appropriation from BoS to BoF to LC – to BoS to set referendum date (see calendar).

Sample referendum language:

RESOLUTION PROVIDING FOR A SPECIAL APPROPRIATION IN THE AMOUNT OF \$9,550,000 FOR THE DESIGN AND CONSTRUCTION OF A NEW NEWTOWN COMMUNITY CENTER AND AUTHORIZING THE USE OF A \$9,550,000 GRANT WHICH IS PART OF A \$15,000,000 MULTI YEAR GRANT FROM GENERAL ELECTRIC COMPANY (GE) FOR THE DEVELOPMENT, CONSTRUCTION AND OPERATION OF A NEWTOWN COMMUNITY CENTER PER THE GE DONOR AGREEMENT DATED 11/19/2014.

February 2015 (United States)

NEWTOWN COMMUNITY CENTER TIMELINE FOR APPROPRIATION APPROVAL

March 2015

S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2 BOS	3 Full Moon	4	5	6	7
8	9 BOF	10	11 3rd Quarter	12	13	14 Valentine's Day
15	16 President's Day	17	18 New Moon	19	20	21
			LC			
22	23	24	25 1st Quarter	26	27	28

March 2015 (United States)

April 2015

S	M	T	W	T	F	S
		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2 BOS - WARNING	3	4	5 Full Moon	6 LEGAL AD	7
8	9	10	11	12	13 3rd Quarter	14
15	16	17	18	19 REFERENDUM	20 New Moon	21
22	23	24	25	26	27 1st Quarter	28
29	30	31	1	2	3	4 Full Moon