

THESE MINUTES ARE SUBJECT TO APPROVAL BY BOARD OF SELECTMEN

The Board of Selectmen held a special meeting Thursday, January 19, 2012 in the Council Chamber of the Municipal Center, 3 Primrose Street, Newtown. First Selectman Llodra called the meeting to order at 7:32pm.

PRESENT: First Selectman Llodra, Selectman William F.L. Rodgers, Selectman James Gaston, Sr.

ALSO PRESENT: Finance Director Robert Tait, Hook & Ladder members Rob Manna and Rick Camejo, twenty members of the public and three members of the press.

VOTER PARTICIPATION: **Virginia Jess, Appleblossom Lane** was present on behalf of the Board of the Canine Advocates of Newtown and said that CAN will push for the most restrictive policy. She asked that the consulting group evaluating the situation always include a licensed veterinarian when determining the fate of an animal. CAN asked that the First Selectman's office retain supervisory powers over the animal control facility and that an independent, non-town related third party member be on the committee. She questioned what criteria would be used to find a qualified behaviorist and trainer and how will it be funded.

Jackie zVon, 4 Rockywood Drive, SH is a member of CAN and a volunteer dog walker at the dog pound and she does not agree with the policy and believes every option must be exhausted first before euthanizing a dog. **Gene Rosen, Newtown** wants to understand the thinking of the First Selectman and remains quizzical about what has happened to create the need for a policy. First Selectman Llodra stated the practice right now is being reduced to writing; new practices are not being created and a kill facility is not being created. A written policy will be specific and clear enough to provide accountability for every decision relative to the survival, or not, of an animal. Behavior modification language is not an unusual, unrealistic or unreasonable part of a policy. We are at greater risk without a policy. Selectman Rodgers said there have been liability issues for other municipalities when action was taken without a written policy to support the action. He suggested everyone look at the language of the policy; it is an attempt to ratify the existing practices, not change them. **Dr. Michele McLeod, Still Hill Road**, said she was at the last board meeting when First Selectman Llodra stated the policy wasn't an effort to change current practices. She appreciates the board working with the people. **Dr. Marjorie Cramer, 38 Huntingtown Road** read the Conservation Commission's unanimously approved position paper on recommendations on the Tick Borne Diseases Action Committee report (Att. A). **Mary Wilson, Whipporwill Hill** said she has done some work with the state and will be meeting with conservation commission in Ridgefield on this topic. The hope is to get a regional coalition of conservation commission members with the first focus to be the nurseries and barberry. **Dr. Michele McLeod** suggested promoting nursery's that do not sell invasives; this would send a positive message. **Lynn Printy, Boggs Hill Road** asked if it made scientific sense for the town to work with the DEEP to reduce the deer population in our town to eliminate deer disease. There are many ways residents can be accountable to alleviate Lymes Disease. It's scientifically proven that four poster units work effectively by reducing the tick population by 98% in a short period of time. First Selectman Llodra said the next steps have not yet been decided upon. The DEEP has offered to work with Newtown to develop a template of strategies that the town can use to help address the problem; the objective being to reduce the incidence of tick borne disease. The major effort has to be in education.

ACCEPTANCE OF THE MINUTES: Selectman Rodgers moved to accept the minutes of the regular meeting of December 19, 2011. Selectman Gaston seconded. All in favor.

COMMUNICATIONS: First Selectman Llodra informed the board that the Frontage Road property in lien

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Rec'd. for Record	1-23 2012
Town Clerk of Newtown	9:53am
Debbie A. Aurelia	

of taxes process has been complete. A letter of resignation from John Reed of the Fairfield Hills Authority was received effective January 19. A letter complimenting the Building Department was received from JMD Development Partners, LLC (Att. B). A letter from Dr. Boily was sent to the First Selectman questioning how logical the DEEP proposal regarding deer and tick borne diseases is.

FINANCE DIRECTOR REPORT: none.

UNFINISHED BUSINESS:

Discussion and possible action:

1. **Implementation Plan – Plan of Conservation and Development:** item to be carried.
2. **Tick Borne Disease Action Committee – next steps:** item to be carried.
3. **Policy & Procedure: Impounded Animal Euthanasia:** item to be carried and will likely be acted on by March. (see voter participation)

NEW BUSINESS:

Discussion and possible action:

1. **Hook & Ladder facility presentation:** Rob Manna, 100 Glen Road, SH, a firefighter for twenty years and the Chief Engineer for Hook & Ladder was present to discuss a concept drawing to construct a new fire house on the Edmond Town Hall property. He and Rick Camejo, 1 Patricia Lane, President of Hook & Ladder, were seeking approval from the Selectman prior to moving forward with spending money on professional service and engaging the land use process. Mr. Manna explained the concept drawing stating that the new building will be constructed in the lower lot and the old building will be demolished, creating new parking spaces where the old building stood. There will be a clearly defined entrance and exit. Current parking is not clearly defined; this conceptual plan would decrease parking by approximately twenty to twenty four spaces but engineers will be better able to figure parking. Mr. Manna said the plan is more financially achievable at this site. There may be a grant opportunity in Phase II. First Selectman Llodra suggested the leasing document be done in conjunction with H&L finding more out about the costs and going through the permitting process to advance their concept. Selectman Gaston wants an idea of design, size, cost and possible wetland issues and said that, in his opinion, a land lease can be worked out. Selectman Rodgers said a big selling point is improving the safety of the upper parking lot. First Selectman Llodra noted the lease has to have some language to protect the town investment of \$1,500,000. Presentations will need to be made to the Board of Finance and the Legislative Council. First Selectman Llodra said there is no intention to derail this project but voiced concern over the hurdle of getting the money for the necessary site work to do the project. Conceptually, there is nothing that discourages the project; it is an existing use and an allowable use. The board wished Hook & Ladder luck and encouraged them to move forward. Selectman Rodgers noted grant potential for the parking lot if combined with the Edmond Town Hall Board of Managers and encouraged Mr. Manna and Mr. Camejo to work with them. He also suggested a community presentation by Hook & Ladder. Mr. Cragin and Mr. Burton voiced their concern about the process.
2. **Appointments/Reappointments:** Selectman Rodgers moved the re-appointments as noted in Att. C. Selectman Gaston seconded. All in favor. Selectman Rodgers moved the appointment of Joseph DiCandido, 4 Whitewood Road, to the Pension Committee for a term to expire 1/6/14. Selectman Gaston seconded. Selectman Gaston moved the appointments of Linda Dixon, 14 Joan Drive and James Stringer, 29 Rock Ridge Road, to the Board of Ethics with terms to expire 1/6/14. Selectman Rodgers seconded. All in favor. The Parks & Recreation vacancy was not filled as it was not publicly noticed.
3. **Driveway Bond Release:** Selectman Gaston moved the driveway bond releases as noted in Att. D. Selectman Rodgers seconded. All in favor.
4. **Driveway Bond Extension:** Selectman Rodgers moved the six month driveway bond extension for

Ray Corbo, 27 The Old Road, M19, B6, L8.1B. Selectman Gaston seconded. All in favor.

5. Maintenance Bond Release, Road & Drainage Work Agreement, Cold Spring Road “Plaza South”: Selectman Rodgers moved the Maintenance Bond Release, Road & Drainage Work Agreement, Cold Spring Road “Plaza South” in the amount of \$6,200.00. Selectman Gaston seconded. All in favor.

6. Road Work Acceptance, Road & Drainage Work Agreement: Hundred Acres Rd. & Dug Hill Rd., “Foxview Farm Estates” Subdivision: no action taken.

7. Road Acceptance, Holmes Farm Rd., “Foxview Farm Estates” Subdivision: no action taken.

8. Tax Refunds: Selectman Rodgers moved the January 2012 Tax Refunds, refund No. 9, 2011-2012 in the amount of \$6,441.08. Selectman Gaston seconded. All in favor.

9. Town of Newtown 2012-2013 Budget: First Selectman Llodra and Mr. Tait presented the 2012-2013 budget which represents an increase of 1.97% (Att. E). Selectman Rodgers suggested the phrase “Enhancing our public image” be changed to “Educating the public to our services”. He also asked for a dollar amount of contractual commitments on the budget drivers page.

Selectman Gaston moved the Selectmen budget bottom line of \$329,358. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the Selectman – Other budget bottom line of \$237,975. Selectman Gaston seconded. All in favor.

Selectman Gaston moved the Human Resources budget bottom line of \$111,902. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the Tax Collector budget bottom line of \$309,105. Selectman Gaston seconded. All in favor. The tax area (Collector & Assessor) has had an overall decrease of two people over the past two budget cycles.

Selectman Gaston moved the Probate Court budget bottom line of \$6,860. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the Town Clerk budget bottom line of \$289,490. Selectman Gaston seconded. All in favor.

Selectman Gaston moved the Registrars budget bottom line of \$125,285. Selectman Rodgers seconded. All in favor.

Selectman Gaston moved the Assessor budget bottom line of \$236,347. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the Finance budget bottom line of \$473,178. Selectman Gaston seconded. All in favor.

Selectman Gaston moved the Technology Department budget bottom line of \$455,927. Selectman Rodgers seconded. All in favor. The fiber request is part of the initiative to build our own capacity in the use of fiber in our networks and not be so reliant on the services of an outside vendor. The virtual server cluster initiative is a way to use existing hardware to get more virtual space and serve larger functions.

Selectman Rodgers moved the Unemployment budget bottom line of \$15,000. Selectman Gaston seconded.

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All in favor. Mr. Tait explained that the Unemployment budget is decreased from last year because he moved FICA from Unemployment to the individual departments.

There was no action taken on the Pension budget as the Board of Selectman proposed budget is zero.

Mr. Gaston moved the OPEB Contribution budget bottom line of \$162,033. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the Insurance budget bottom line of \$974,911. Selectman Gaston seconded. All in favor.

Selectman Rodgers moved the Professional Organizations budget bottom line of \$36,454. Selectman Gaston seconded. All in favor.

Selectman Rodgers moved the Legislative Council budget bottom line of \$44,500. Selectman Gaston seconded. All in favor.

Selectman Gaston moved the District Contributions budget bottom line of \$4,500. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the Economic & Community Development budget bottom line of \$141,103. Selectman Gaston seconded. All in favor. First Selectman Llodra said the economic development strategic plan cannot be executed without more resources. The additional money will allow contracting out some research and marketing that needs to be done to achieve the strategic plan.

Selectman Gaston moved the Sustainable Energy Commission budget bottom line of \$5,000. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the Fairfield Hills Authority budget bottom line of \$64,007. Selectman Gaston seconded. All in favor. The security contract has moved under the police department; landscaping has moved under Parks & Recreation.

Selectman Gaston moved the Social Services budget bottom line of \$137,773. Selectman Rodgers seconded. All in favor. The clerk position is increased from four days a week to five days a week six months a year (Oct. – March)

Selectman Rodgers moved the Senior Services budget bottom line of \$331,311. Selectman Gaston seconded.

Selectman Rodgers moved the Health District budget bottom line of \$386,500. Selectman Gaston seconded. All in favor.

Selectman Gaston moved the Newtown Youth & Family Services budget bottom line of \$296,977. Selectman Rodgers seconded. All in favor.

Selectman Gaston moved the Contribution to Outside Agencies budget bottom line of \$92,537. Selectman Rodgers seconded. All in favor.

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Selectman Gaston moved the Children's Adventure Center budget bottom line of \$149,808. Selectman Rodgers seconded. All in favor. Selectman Gaston suggested having a consistent policy as to how much outside agencies contribute to town for medical insurance.

Selectman Rodgers moved the Newtown Cultural Arts budget bottom line of \$2,000. Selectman Gaston seconded. All in favor.

Selectman Gaston moved the Newtown Parade Committee budget bottom line of \$1,500. Selectman Rodgers seconded. All in favor.

Selectman Rodgers moved the Land Use Department budget bottom line of \$586,320. Selectman Gaston seconded. All in favor.

Selectman Gaston moved the Northwest Conservation District budget bottom line of \$1,040. Selectman Rodgers seconded. All in favor. Next year this item will be included in the Land Use budget.

Selectman Gaston moved the Contingency budget bottom line of \$350,000. Selectman Rodgers seconded. All in favor.

Selectman Gaston moved the Debt Service budget bottom line of \$10,223,931. Selectman Rodgers seconded. All in favor. During February we will know for sure what the debt service amount will be; this proposed amount should be very close.

Selectman Rodgers moved the Reserve for Capital Non Recurring budget bottom line of \$250,000 with the intention of earmarking \$25,000 for the vehicle acquisition plan. Selectman Gaston seconded. All in favor.

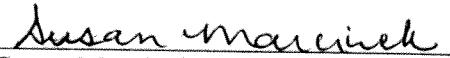
Selectman Gaston moved the Town Hall Board of Managers budget bottom line of \$209,404. Selectman Rodgers seconded. All in favor. First Selectman Llodra noted the Edmond Town Hall Board of Managers has also been put into the CIP. This line item may be revisited.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

ADJOURNMENT: Having no further business the Board of Selectmen adjourned their special meeting at 11:28pm.

Respectfully submitted,


Susan Marcinek, Clerk

- Att. A: Conservation Commission position paper from Dr. Marjorie Cramer
- Att. B: 12/23/11 letter from JMD Development Partners, LLC
- Att. C: 1/19/12 BOS Re-appointments
- Att. D: 1/19/12 Driveway Bond Releases
- Att. E: Town of Newtown Annual Budget, 2012-2013



TOWN OF NEWTOWN CONSERVATION COMMISSION

CONSERVATION COMMISSION POSITION PAPER ON RECOMMENDATIONS FROM THE TICK-BORNE DISEASE ACTION COMMITTEE REPORT

The Newtown Conservation Commission (CC) has reviewed the report presented by the Ad Hoc Newtown Tick Borne Disease Action Committee in October, 2011, and has the following comments on the recommendations which are relevant to CC activities.
Note: Page numbers reference the Executive Summary of the TBDAC Report.

Hunting on Open Space – page viii

The first recommendation that we wish to comment on is the recommendation pertaining to hunting on Newtown open space. This recommendation is of great importance to the CC as we are responsible for care and maintenance of these parcels. We do **not** agree that these parcels should be opened to hunting for the following reasons:

1. Newtown open space parcels are relatively small, the largest ones being around 40 acres with most being much smaller. These parcels are too small to have any significant effect on deer population. This is because deer spend their life within a home range of less than a square mile (640 acres), with most of their activity in a core area of 40-60 acres. Thus reducing deer in a 40 acre parcel has little effect on the overall population in that home range. Plus, when a deer population is lowered there is more feed for the remaining deer which then have higher reproduction rates and life expectancies.
2. Newtown open space areas would yield approximately 4.7% of all the deer in town if every deer on every open space parcel were eliminated. It should be pointed out that some open space areas are deed-restricted against hunting, so the 4.7% would be even lower in reality.
3. Opening up open space parcels for hunting precludes use of those areas for passive recreation during the hunt. There would also be some risk of accidents if not all residents knew about or respected the hunting activities at these sites.
4. No other town in Fairfield County which has embarked on a deer reduction strategy through hunting on their open space areas has demonstrated any success at reducing deer, ticks or tick-borne disease.

Reduction of Invasives – page viii

The second recommendation that falls very much in the scope of the CC's work is the one having to do with barberry, an invasive plant. The CC has been very concerned about invasives and their effect on town as well as private properties. Our concerns have been from an ecological standpoint, invasives dominating natural species. However, as the report points out, there is a strong correlation between the presence of barberry and tick numbers, and that removal of barberry will significantly reduce tick numbers.

The CC agrees with the recommendation that Newtown support the Invasive Species Work Group to eliminate and/or reduce barberry from town open space, parks, schools and private property. A major, coordinated effort will be required to achieve success in barberry control and we suggest that the Town investigate potential for State funding of such efforts. We also suggest that the Parks and Recreation Department should be empowered to administer this effort. Support for this effort should be tangible and concerted if control of invasive plant species, with the threats they pose to the health of Newtown's citizens, domestic animals, wildlife, and forests, is to be achieved. Town funding must be made available for this. Townwide education regarding risks posed by invasive species should be ongoing. Incentives to regional nurseries to avoid sales of invasive species would also promote this goal, along with regional coordinated lobbying to ban the sale of invasive species by nurseries.

A number of other recommendations are also being supported by the Conservation Commission.

Forestry Recommendations – pages vii and viii

1. The CC agrees with the recommendation that Newtown contract an experienced forester to (a) make assessments and recommendations for all major Town-owned open space area, (b) develop a forest management plan for selected open space parcels, and (c) help create metrics to evaluate forest health to assess changes over time. The CC additionally suggests that the Town allocate funding for the CC to achieve these goals.
2. The CC agrees with the recommendation that in 2015 Newtown request that the Connecticut Agricultural Experimental Station re-evaluate the three parcels it evaluated in 2010.
3. The CC agrees that Newtown should discourage further subdivisions that create more edge habitat and should encourage use of open space subdivision regulations for further developments as recently adopted by the Planning and Zoning Commission. Maintaining larger forest parcels is directly correlated with forest health.
4. The CC believes that overall and multi-faceted forestry management, rather than pure reliance on deer reduction, will maintain and improve the health of Newtown's forests.
5. Wood chips are recommended in landscaping because they create an inhospitable habitat for ticks. Insofar as wood chips are readily available from the Transfer Station, the CC recommends that the public be made aware of their availability for use by homeowners to create their own "Tick-Safe Zone". Wood chips are in plentiful supply at this time.

Deer-Vehicle Crash Recommendations – page vii

The CC notes that the recommendation that the Town clear foliage from roadsides at high deer-vehicle crash locations to increase available reaction time for drivers to avoid deer collisions may have an unforeseen negative impact. Broad-based implementation of this recommendation creates the potential risk of facilitating invasive species spread, particularly if soil is disturbed following foliage clearance. The CC recommends that before any foliage clearance effort is implemented, the potential for increased invasives be studied, and if implemented, the work be supervised by knowledgeable personnel aware of these potential detrimental impacts.

A Second Recommendation Not Supported by the CC

Deer Exclosures – p. viii

The CC opposes the recommendation to create deer exclosures because exclosures exist in neighboring towns, are expensive to build and maintain, and represent an unlikely scenario (i.e., a 100% deer-free environment in Newtown). Therefore, any data collected from the exclosure study would be of very limited use and the expense and effort will detract from other work.

Recommendation Supported by the CC But Rejected by the TBDAC

Owl Boxes – p. xii

The CC believes that research indicates that mice and other rodents can be reduced in number by encouraging their natural predators, such as owls, to nest. The CC has developed an owl box pilot program and recommends Town support for efforts to construct, install and encourage use of owl boxes.

Recommendation Rejected by the TBDAC but Supported by the CC

Nonlethal Deer Strategies to Reduce TBD – p. xii

The CC supports investigation into herd management through fertility control efforts, such as contraception.

This document was approved by all members of the Conservation Commission, January 2012.

JMD Development Partners LLC
14 Sweetbriar Lane
Sandy Hook, Ct. 06482
(203)-304-1601 Phone & Fax
(914)-403-6294 Cell
chrisd4@charter.net

December 23, 2011

John Poeltl/Chief Building Official
Town of Newtown
3 Primrose Street
Newtown, Ct. 06470

Dear Mr. Poeltl,

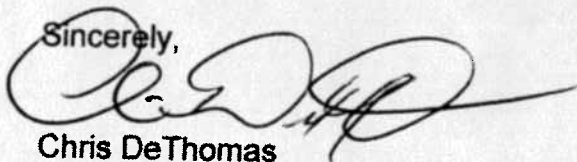
I am writing to apprise you of my recent experience with your Building Department. I have been in the building business for a long time now and have worked with many different municipal departments.

Most recently I had the pleasure of dealing with Newtown's Building Department, which was a first for me even though I have been a resident for 13 years. Typically my dealings with other building departments are less than pleasant, therefore given my experience I thought it would be nice to let you know.

Although everyone in the department was very helpful, including yourself. George French in particular is really why I am writing this letter. Even though he did fail me on one of my inspections and caused me to perform some additional work, he was respectful and reasonable.

Additionally I was impressed by his knowledge of the applicable building code which surprisingly you don't always find in a building inspector. I am sure you already know, George is asset to the Department as well as to the Town of Newtown and should be commended.

Sincerely,



Chris DeThomas

RECEIVED
DEC 27 2011

~~Cc: Selectman Llodra~~

SELECTMAN

BOARD OF SELECTMEN – January 19, 2012 Meeting

RE-APPOINTMENTS

Commission on Aging

(U) Mary Ellen W. Lydem, 75 Georges Hill Rd.

01/06/12 – 01/06/15

Cultural Arts

(R) Donna Mangiafico, 12 Merlin Lane

01/06/12 – 01/06/15

Pension Committee

(R) Barbara Bloom, 25 Philo Curtis Rd, SH

01/06/12 - 01/06/14

Parks & Recreation

(R) Patrick Barczak, 21 Grand Place

01/06/12 – 01/06/14

Constable

(R) Andrew Buzzi, 38 Obtuse Road

01/06/12 – 01/06/14

(D) James Stiewing, 3 Taunton Lake Road

01/06/12 – 01/06/14

Lake Lillinonah Authority

(D) Ross Carley, 66 Currituck Road

01/06/12 – 01/06/15

APPOINTMENTS

Pension Committee

(R) Joseph DiCandido, 4 Whitewood Road

01/06/12 – 01/06/14 vacancy was announced 9/19/11 and advertised

Board of Ethics

(D) Linda Dixon, 14 Joan Drive

01/06/12 – 01/06/16

(D) James Stringer, 29 Rock Ridge Road

so they were not announced at the meeting. However, they were in the Bee of 12/16/11 & the nominating committees were notified 12/13/11.

Parks & Recreation **APPOINTMENT NOT MADE AT THIS MEETING******

(D) Richard Boritz, 30 Still Hill Rd., SH

BOS meeting, however, it was included in the 12/12/11 notification to the nominating committees.
01/06/12 – 01/06/14 this was not included in the Bee or announced at the

BOARD OF SELECTMAN MEETING – January 19, 2012

DRIVEWAY BOND RELEASE

Design Builders & Remodeling, Inc., Antler Pine Rd. M42, B15, L32 \$1,000 posted: 07/26/11

Harlan Burnstein, Antler Pine Rd., M42, B15, L32 \$2,000 posted: 07/26/11

TOWN OF NEWTOWN, CONNECTICUT

ANNUAL BUDGET 2012 - 2013



Att. E

FIRST SELECTMAN PROPOSED

January 19, 2012

Reader's guide is part of the introduction section. This section discusses Newtown's values, public policies, budget process and financial organization.

A READER'S GUIDE TO THE BUDGET

The **Fiscal Policy and Trends** section provides information on the major highlights and fiscal policies of the General Fund budget. Trends and influences that affect the policy decisions regarding spending and taxation are discussed.

The **Budget Summaries** section summarizes financial and other information, providing an overview of the budget. Included in this section are summaries of revenue by type and summaries of expenditures by function by department as well as the calculation to arrive at the mill rate and the summary grand list of taxable property used.

The **Budget Detail** section starts with the revenue estimates detail by account. Each revenue account has a description and a justification for the estimate. The expenditure detail is organized by function (General Government; Public Safety; Public Works; Health & Welfare; Land Use; Recreation & Leisure; Contingency; Debt Service; Other Financing Uses and Education) then by department. Most department sections comprise a Mission Statement, Budget Highlights, a Department Budget Summary, Account Detail and Performance Measures & Indicators. In the budget highlights section, the percent increases compare 2012-13 budget requests to 2011-12 amended budget. The 2011-12 estimates column represents the estimated total expenditures at the end of fiscal year 2011-12.

The **Department Request vs. Selectman Proposed** section reconciles the changes in the budget item the department originally submitted to the Selectman with what appears in the Selectman proposed column on the expenditure budget summary and budget detail sheets.

The **Budget Adjustments** section details the actions taken on the budget at the budget sessions of the Board of Selectmen, the Board of Finance and the Legislative Council.

The **Historical Actual Comparison Report** section comprises a report from the financial accounting system which shows each department's expenditures (by account) for the last three fiscal years and the current fiscal years actual expenditures to date and amended budget. This report is included for the reader to make year to year comparisons by account.

The **Pension Trust** section gives additional information on the pension benefits.

The **Medical Self Insurance Fund** section gives additional information on the Medical Self Insurance Fund.

TOWN ORGANIZATIONAL VALUES

The Town of Newtown is dedicated to providing quality services in a cost effective manner. This commitment to quality depends upon a dedicated partnership between residents, elected officials and the employees of the Town.

The Town of Newtown has expectations and values shared by all to ensure organizational excellence and quality service. They are:

Getting Close to our residents and businesses (Customers)

We encourage and promote communications by our employees with residents and businesses by ensuring friendly, courteous and responsive services. We further encourage resident participation in the review and development of all Town services.

Enhancing our Public Image

We are committed to upholding the highest ideals of professionalism and integrity in performing our responsibilities. We will strive to promote an awareness and understanding of Town programs and services to residents.

Improving Relations among all Employees

We are committed to promoting the well being of employees through professional development, skill building programs, work safety programs and open lines of communication.

Using the Appropriate Technology

We recognize that in order to continue to deliver quality services we must be committed to incorporating appropriate technological advancements into our delivery of services.

Committing to Long Range Planning

We are committed to a proactive approach to the issues and challenges confronting the Town. We will utilize forecasting models and other tools to help ensure that the Town will anticipate events and make informed decisions that will help shape the future.

MAJOR PUBLIC POLICIES

Newtown must continually position itself to meet the challenges that lie ahead. The public policies below form the basis of public actions.

1. Newtown must be a safe and secure place in which to live and do business.
2. Newtown must be a community that actively supports and promotes recreational, cultural, and social opportunities for all citizens.
3. Newtown's physical appearance must be the best it can be. This includes roads, sidewalks, and other parts of the rights of way in residential and commercial areas and the strict enforcement of public safety, zoning, housing, environmental and health codes to prevent the appearance of neglect or unsafe conditions.
4. Newtown schools must continue to pursue excellence while being focused on efficiencies and economies.
5. Newtown must provide superior customer service. The Town will commit itself to continuous improvement to achieve this.
6. Newtown will incorporate the market forces of competition while being mindful of the need to maintain public accountability.

ANNUAL BUDGET 2012 - 2013

REVENUE BUDGET DETAIL

CURRENT YEAR TAXES # INCOMPLETE

REVENUE TYPE / ACCOUNT	2009 - 2010 ACTUAL	2010 - 2011 ACTUAL	2011 - 2012 ADOPTED BUDGET	2011 - 2012 AMENDED BUDGET	2011 - 2012 ESTIMATED ACTUAL	2012 - 2013 REVENUE ESTIMATES
PROPERTY TAXES						
CURRENT YEAR TAXES	89,135,296	91,587,482	93,452,078	93,452,078	93,452,078	26,794,170
PRIOR YEAR TAXES	483,708	251,979	550,000	550,000	350,000	350,000
INTEREST AND LIEN FEES	420,492	423,587	425,000	425,000	425,000	425,000
MOTOR VEHICLE TAXES	444,541	507,032	600,000	600,000	600,000	600,000
TELECOMM. PROPERTY TAX	104,807	85,169	85,346	85,346	85,346	85,346
	90,588,844	92,855,249	95,112,424	95,112,424	94,912,424	28,254,516
INTERGOVERNMENTAL						
ELD. TAX RELIEF - CIRCUIT BR.	122,290	131,383	140,000	140,000	140,000	140,000
IN LIEU OF TAX-ST OWNED PROP	968,667	912,401	887,741	887,741	888,105	888,105
VETERANS ADD'L EXEM	10,450	11,664	11,664	11,664	11,664	11,664
TOTALLY DISABLED	1,757	1,872	1,872	1,872	1,872	1,872
IN LIEU OF BOAT TAXES	4,605	7,274	-	-	-	-
TOWN AID FOR ROADS	-	234,101	234,339	234,339	234,239	234,239
MANUFACTUR - MACHIN/EQUIP	263,553	192,643	192,643	192,643	192,643	192,643
MASHANTUCKET PECUOT	673,719	684,286	630,760	630,760	724,431	724,431
CT SCHOOL BUILDING GRANTS	938,449	863,513	819,636	819,636	819,636	630,688
MISCELLANEOUS STATE GRANTS	35,829	45,107	251,988	251,988	251,988	-
LOCIP GRANTS	202,348	198,000	191,605	191,605	191,605	191,605
STATE REVENUE SHARING	-	-	197,670	197,670	197,670	197,670
EDUCATION COST SHARING GRANT	3,676,107	3,717,626	4,309,646	4,309,646	4,309,646	4,309,646
PUBLIC SCHOOL TRANSPORT	100,004	145,965	81,383	81,383	82,059	79,195
NON-PUB SCHOOL TRANSPORT	20,740	15,035	16,473	16,473	18,187	18,187
HEALTH SERVICES - ST. ROSE	13,580	9,279	9,281	9,281	9,279	9,279
	7,032,098	7,170,149	7,976,701	7,976,701	8,073,024	7,629,224

Mainly state grants

ANNUAL BUDGET 2012 - 2013

REVENUE BUDGET DETAIL (-CONTINUED-)

<u>REVENUE TYPE / ACCOUNT</u>	2009 - 2010 ACTUAL	2010 - 2011 ACTUAL	2011 - 2012 ADOPTED BUDGET	2011 - 2012 AMENDED BUDGET	2011 - 2012 ESTIMATED ACTUAL	2012 - 2013 REVENUE ESTIMATES
<u>CHARGES FOR SERVICES</u>						
SENIOR CTR MEMBER FEES	1,339	5,268	4,000	4,000	4,000	4,000
TOWN CLERK CONVEYANCE	357,573	380,876	409,687	409,687	400,000	400,000
TOWN CLERK - OTHER	211,838	246,747	275,000	275,000	275,000	275,000
POLICE PRIVATE DUTY	119,190					
POLICE RECRUITMENT		5,025				
PARKS AND RECREATION	223,287	176,669	220,000	220,000	200,000	200,000
TUITION	14,406	12,800	9,600	9,600	9,600	9,600
SCHOOL ACTIVITY FEES	124,531	113,133	121,313	121,313	121,313	121,313
BUILDING	287,684	441,540	375,000	375,000	425,000	425,000
PERMIT FEES	9,500	975	5,000	5,000	5,000	5,000
LANDFILL PERMITS	391,578	435,416	425,000	425,000	425,000	425,000
LAND USE	68,850	50,654	75,000	75,000	50,000	50,000
	1,809,776	1,869,103	1,919,600	1,919,600	1,914,913	1,914,913
<u>INVESTMENT INCOME</u>						
INTEREST ON INVESTMENTS	366,060	292,602	300,000	300,000	300,000	300,000
<u>OTHER REVENUES</u>						
POLICE MISC REVENUE	3,215	3,385	3,000	3,000	3,000	3,000
MISCELLANEOUS REVENUE	95,395	130,287	120,000	120,000	100,000	100,000
MISCELLANEOUS REVENUE BOE	693	20,553	1,350	1,350	1,350	1,350
	99,303	154,225	124,350	124,350	104,350	104,350
<u>OTHER FINANCING SOURCES</u>						
TRANSFER IN		124,177	122,000	122,000	122,000	122,000
TOTAL REVENUES & OTHER FINANCING SOURCES	99,896,081	102,465,505	105,555,075	105,555,075	105,426,711	38,325,003

ANNUAL BUDGET 2012 - 2013

EXPENDITURE BUDGET SUMMARY

	SUMMARY BY FUNCTION AND DEPARTMENT											
	2010 - 2011					2011 - 2012					2012 - 2013 BUDGET	
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED			
GENERAL GOVERNMENT												
SELECTMEN	476,171	475,907	369,533	353,434	353,434	329,358	-	-	-	-		
SELECTMEN - OTHER	244,782	254,608	291,505	292,957	271,057	237,975	-	-	-	-		
HUMAN RESOURCES	-	-	-	122,663	122,663	111,902	-	-	-	-		
TAX COLLECTOR	188,005	190,472	190,865	296,522	296,522	309,105	-	-	-	-		
PROBATE COURT	3,408	3,999	6,860	6,860	6,860	6,860	-	-	-	-		
TOWN CLERK	212,971	213,064	214,138	296,558	294,330	289,490	-	-	-	-		
REGISTRARS	120,413	141,410	114,389	120,904	120,904	125,285	-	-	-	-		
ASSESSOR	210,224	225,321	203,969	292,629	272,860	236,347	-	-	-	-		
FINANCE	325,514	331,815	333,374	467,280	467,280	473,178	-	-	-	-		
TECHNOLOGY DEPARTMENT	248,549	282,847	313,182	381,028	381,028	455,927	-	-	-	-		
UNEMPLOYMENT	817,512	830,605	827,972	15,000	15,000	15,000	-	-	-	-		
PENSION FUND	572,750	807,279	854,389	2,684	2,684	-	-	-	-	-		
OPEB CONTRIBUTION	3,003,657	3,215,941	3,014,355	162,146	162,146	162,033	-	-	-	-		
PROFESSIONAL ORGANIZATIONS	36,112	36,112	36,112	36,112	36,112	36,454	-	-	-	-		
INSURANCE	926,523	936,044	974,911	974,911	938,664	974,911	-	-	-	-		
LEGISLATIVE COUNCIL	43,011	43,010	44,700	44,700	44,500	44,500	-	-	-	-		
DISTRICT CONTRIBUTIONS	-	500	1,500	1,500	1,500	4,500	-	-	-	-		
ECONOMIC & COMMUNITY DEVELOPMENT	116,153	116,059	116,315	129,160	129,160	141,103	-	-	-	-		
SUSTAINABLE ENERGY COMM	-	-	5,000	5,000	5,000	5,000	-	-	-	-		
FAIRFIELD HILLS AUTHORITY	409,653	305,477	240,216	156,786	156,786	64,007	-	-	-	-		
	7,955,407	8,410,469	8,153,285	4,158,834	4,078,490	4,022,935	-	-	-	-		

3.3% (136K) decrease

TOWN OF NEWTOWN, CONNECTICUT

Can't compare to adopted because of the mid year transfer of employee benefits from one account to all departments

ANNUAL BUDGET 2012 - 2013

SUMMARY BY FUNCTION AND DEPARTMENT

	2009 - 2010		2010 - 2011		2011 - 2012		2011 - 2012		2011 - 2012		2012 - 2013 BUDGET		LC ADOPTED
	ACTUALS	ACTUALS	ADOPED	AMENDED	ESTIMATED	PROPOSED	BOF RECOMMENDED	BOF RECOMMENDED	1st SELECTMAN PROPOSED	BOF RECOMMENDED	LC ADOPTED		
<u>PUBLIC SAFETY</u>													
EMERGENCY COMMUNICATIONS	794,705	796,882	864,116	1,032,751	1,032,751	1,032,751	1,032,751	1,032,751	1,032,751	1,032,751	1,032,751	1,032,751	-
POLICE	3,901,163	3,952,601	4,006,451	5,758,819	5,758,819	5,758,819	5,758,819	5,758,819	5,758,819	5,758,819	5,758,819	5,758,819	-
CANINE CONTROL	136,370	98,404	112,034	151,775	137,081	154,289	154,289	154,289	154,289	154,289	154,289	154,289	-
FIRE	1,116,494	1,123,540	1,179,018	1,222,279	1,222,279	1,222,279	1,222,279	1,222,279	1,222,279	1,222,279	1,222,279	1,222,279	-
EMERGENCY MANAGEMENT/N.U.S.A.R.	33,609	36,333	40,130	57,876	57,876	57,876	57,876	57,876	57,876	57,876	57,876	57,876	-
LAKE AUTHORITIES	49,097	49,077	56,110	56,110	56,110	56,110	56,110	56,110	56,110	56,110	56,110	56,110	-
N.W. SAFETY COMMUNICATION	10,294	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	9,783	-
EMERGENCY MEDICAL SERVICES	260,000	260,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	270,000	-
NW CONNECTICUT EMS COUNCIL	250	250	250	250	250	250	250	250	250	250	250	250	-
	6,301,981	6,326,869	6,537,892	8,559,643	8,544,949	8,544,949	8,544,949	8,544,949	8,544,949	8,544,949	8,544,949	8,738,484	-
<u>PUBLIC WORKS</u>													
BUILDING DEPARTMENT	291,523	235,318	259,002	389,515	389,515	389,515	389,515	389,515	389,515	389,515	389,515	389,515	-
HIGHWAY	4,531,544	4,974,801	5,090,436	5,988,066	5,875,783	6,022,894	6,022,894	6,022,894	6,022,894	6,022,894	6,022,894	6,022,894	-
WINTER MAINTENANCE	714,415	804,750	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	700,000	-
LANDFILL	1,357,373	1,374,426	1,399,013	1,474,892	1,474,892	1,474,892	1,474,892	1,474,892	1,474,892	1,474,892	1,474,892	1,495,894	-
PUBLIC BUILDING MAINTENANCE	733,715	609,899	601,344	663,635	663,635	663,635	663,635	663,635	663,635	663,635	663,635	687,474	-
CAR POOL	5,000	5,000	-	-	-	-	-	-	-	-	-	-	-
	7,633,570	8,004,195	8,049,795	9,216,109	9,103,826	9,311,156	9,311,156	9,311,156	9,311,156	9,311,156	9,311,156	9,311,156	-
<u>HEALTH AND WELFARE</u>													
SOCIAL SERVICES	83,950	84,828	86,100	131,229	131,229	131,229	131,229	131,229	131,229	131,229	131,229	131,229	-
SENIOR SERVICES	279,385	269,528	281,822	329,154	322,811	331,311	331,311	331,311	331,311	331,311	331,311	331,311	-
NEWTOWN HEALTH DISTRICT	257,932	264,618	264,449	374,843	374,843	386,500	386,500	386,500	386,500	386,500	386,500	386,500	-
NEWTOWN YOUTH & FAMILY SERVICES	256,500	265,600	265,600	314,559	314,559	296,977	296,977	296,977	296,977	296,977	296,977	296,977	-
CHILDREN'S ADVENTURE CENTER	30,000	25,000	25,000	140,197	140,197	149,808	149,808	149,808	149,808	149,808	149,808	149,808	-
TICK ACTION COMM	3,575	2,281	-	-	-	-	-	-	-	-	-	-	-
OUTSIDE AGENCY CONTRIBUTIONS	100,057	99,191	92,453	92,453	92,453	92,537	92,537	92,537	92,537	92,537	92,537	92,537	-
	1,011,399	1,011,046	1,015,424	1,382,435	1,376,092	1,394,906	1,394,906	1,394,906	1,394,906	1,394,906	1,394,906	1,394,906	-

2.1% (179K) increase

1.0% (95K) increase

0.9% (12K) increase

ANNUAL BUDGET 2012 - 2013

SUMMARY BY FUNCTION AND DEPARTMENT

	2009 - 2010		2010 - 2011		2011 - 2012		2011 - 2012		2011 - 2012		2012 - 2013 BUDGET		
	ACTUALS	ACTUALS	ADOPTED	AMENDED	ESTIMATED	1st SELECTMAN PROPOSED	BOS PROPOSED	BOF RECOMMENDED	LC ADOPTED				
LAND USE													
NW CONSERVATION DISTRICT	543,973	465,629	467,461	587,432	572,278	586,320	-	-	-	-	-	-	
	500	500	1,000	1,000	1,000	1,040	-	-	-	-	-	-	
	544,473	466,129	468,461	588,432	573,278	587,360	-	-	-	-	-	-	
												0.2% (1K) decrease	
RECREATION & LEISURE													
PARKS AND RECREATION	1,679,132	1,746,859	1,815,296	2,196,550	2,145,362	2,195,469	-	-	-	-	-	-	
LIBRARY	1,007,953	1,011,562	1,022,552	1,048,745	1,048,745	1,062,858	-	-	-	-	-	-	
NEWTOWN CULTURAL ARTS COMM	2,000	2,000	2,000	2,000	2,000	2,000	-	-	-	-	-	-	
NEWTOWN PARADE COMMITTEE	1,375	961	6,550	6,550	6,550	1,500	-	-	-	-	-	-	
	2,690,459	2,761,382	2,846,398	3,253,845	3,202,657	3,261,827	-	-	-	-	-	-	
												0.3% (8K) increase	
CONTINGENCY													
CONTINGENCY	-	-	400,000	254,852	200,000	350,000	-	-	-	-	-	-	
DEBT SERVICE													
DEBT SERVICE	9,755,127	9,290,175	9,722,393	9,722,393	9,472,393	10,223,931	-	-	-	-	-	-	
OTHER FINANCING USES													
TOWN HALL BOARD OF MANAGERS	190,000	170,000	165,000	222,105	222,105	209,404	-	-	-	-	-	-	
RESERVE FOR CAP & NON-REC.EXP.	-	-	225,000	225,000	225,000	225,000	-	-	-	-	-	-	
TRANSFER OUT - CAP PROJECT	111,060	-	-	-	-	-	-	-	-	-	-	-	
	301,060	170,000	390,000	447,105	447,105	434,404	-	-	-	-	-	-	
	36,193,477	36,440,265	37,583,648	37,583,648	36,998,790	38,325,003	-	-	-	-	-	-	
												5.2% (502K) increase	
TOTAL BOARD OF SELECTMEN BUDGET													
BOARD OF EDUCATION	65,544,331	66,521,228	67,971,427	67,971,427	67,971,427	67,971,427	-	-	-	-	-	-	
	101,737,807	102,961,493	105,555,075	105,555,075	104,970,217	104,970,217	-	-	-	-	-	-	
												Would like to add an additional 25K to start funding pooled vehicles in the capital nonrecurring fund	
EDUCATION													
BOARD OF EDUCATION	65,544,331	66,521,228	67,971,427	67,971,427	67,971,427	67,971,427	-	-	-	-	-	-	
	101,737,807	102,961,493	105,555,075	105,555,075	104,970,217	104,970,217	-	-	-	-	-	-	
												1.97% (741K) increase. 0.86% (240K) increase (excluding debt service)	
GRAND TOTAL													
	101,737,807	102,961,493	105,555,075	105,555,075	104,970,217	104,970,217	-	-	-	-	-	-	

BUDGET DRIVERS:

- Wages & Salaries increase \$214,417
 - Police 131,605 (1.85% wage increase + steps)
 - Highway 91,639 (1.90% wage increase offset by the reduction of one position)
 - Other Depts. (8,827) (wage increases offset by the reduction of one position in the Assessor's)
- Fringe Benefits increase \$107,447 (mostly medical benefits – representing a 3.3% increase over prior year)
- Debt Service increases \$501,538 (due to the approved capital projects in the CIP – effect is mostly the high school project)
- Operating Expenses decreased (\$42,287) (FFH operating expenses were reduced by approximately 92,000)
- Pension and Insurance effectively has remained the same as the prior year.

BOTTOM LINE:

- MUNICIPAL SERVICES OPERATIONAL BUDGET INCREASED 0.86% OVER THE 2011-2012 ADOPTED BUDGET.
- DEBT SERVICE INCREASED BY 5.16%.
- THE TOTAL BOARD OF SELECTMEN BUDGET, SUBMITTED BY THE FIRST SELECTMAN, INCREASED BY 1.97%.

Bargaining Unit

	<u>Wage Increase</u>	<u>Contract Expiration</u>	<u>Medical Cost Share</u>
The Newtown Town Hall Employees CSEA, Local 2001 SEIU	1.75%	June 30, 2013	9%
The Newtown Public Works Employees Union, Local 1303-200 of Connecticut			
Council #4, AFSCME, AFL-CIO	1.90%	June 30, 2013	8%
Newtown Parks & Recreation Department Teamsters Union Local 145	***	June 30, 2011	9%
Newtown Police Union, Local #3153, Council #15, AFSCME, AFL-CIO	1.85%	June 30, 2014	11%
Newtown Emergency Tele-communicator and Police Clerical Local 1303-136			
Of Council #4, AFSCME, AFL-CIO	1.75%	June 30, 2013	11%

*** *Still in negotiations*

Non union employees

The non union employee salaries in this budget reflect prior year amounts.

10%

January 19 Board of Selectmen review of First Selectman/Department proposal

Discussion and Action by Function and Department

General Government

Selectmen	Assessors	Insurance
Selectmen – Other	Finance	Leg. Council
Human resources	Technology	Dist. Contrib.
Tax Collector	Unemployment	Ec. & Comm. Dev.
Probate Court	Pension	Sustainable Energy
Town Clerk	OPEB	FHA
Registrars	Prof. Org.	

Health and Welfare

Social Services	Youth and Family Services
Senior Services	Outside Agency Contributions
Health District	Children's Adventure Center

Recreation and Leisure (in part)

Cultural Arts	Land Use
Parade Committee	Land Use dept.
	NW Conservation District

Miscellaneous/Other Financing

Contingency	Debt Service	Capital & Non Recurring
Board of Managers		

For the most part, the departments/functions on this list require little analysis beyond the provided detail. Additional commentary will be provided for the highlighted areas.

Board of Selectmen review/action on the First Selectman
Budget proposal for 2012-2013

January 19, 2012:

Budget overview (Finance Director)

Review/Action on Recommendations for Selected Departments*:

General Government

Health and Welfare

Recreation and Leisure (in part)

Land Use

Miscellaneous/Other Financing

**Note: There are 34 separate departments involved in this first review session, including such as Tax Collector, Pension, EDC, Social Services, Debt Service, Contingency, Board of Managers, FHA. A complete list is available through the Selectman's office.*

January 23, 2012:

Review/Action on Recommendations for Selected Departments:

Public Works

Public Safety*

Parks and Recreation

**Note: Public Safety includes Communications, Animal Control, EMS, Fire, PD, NUSAR, Lake Authorities*

January 25, 2012:

Final Review/Action on all aspects of the Budget Proposal.