

Judit DeStefano, Chair  
Jay Mattegat, Vice-Chair  
Dan Honan  
Bob Pickard  
Chris Smith  
Dan Wiedemann



## **TOWN OF NEWTOWN**

### **LEGISLATIVE COUNCIL MUNICIPAL OPERATIONS**

#### **MINUTES**

The Municipal Operations Committee of the Legislative Council held a regular meeting on Sunday, March 25 at 4:00pm in Meeting Room 2 of Edmond Town Hall, 45 Main Street, Newtown, CT.

Committee Chair Judit DeStefano called the meeting to order at 4 pm.

Present: Judit DeStefano, Jay Mattegat, Dan Honan, Bob Pickard, Chris Smith (4:06), and Dan Wiedemann. Also present was First Selectman Dan Rosenthal.

Dan H. moved to approve the minutes of the meeting on 3/20/18. Dan W. seconded. All in favor.

Discussion of Municipal Operations budget for 2018-2019, with review of newly answered questions. (See attached).

Dan W. moved to recommend to the full council that the budget for roads be increased \$400,000 for a total of \$2,000,000. Dan H. seconded. All in favor.

Dan H. moved to adjourn the meeting at 4:45 pm. Seconded by Dan W.

Respectfully submitted,

Judit DeStefano  
Chairperson

Per Bob Tait, 3/26/18 at 10:05 am

adding an additional 250k to roads budget will bring the mill rate from 34.19 to 34.27. total budget increase will go from 2.3% to 2.5%. effective tax increase (taking in the effect of revaluation) will go from 1.5% to 1.7%

Per Dan Rosenthal, Thu, Mar 22, 2018 at 11:54 AM

Hi Judit,

With regard to Al Miles he is working on a better # for savings based on the BOF additions to the IT budget.

The Capital and Non-Recurring line item on page 284 is broken out on page 263 and identified by the items listed in green. It's where we are saving up for some items over a series of years.

Bob working on the P&R revenue analysis

Senior center personnel on page 192 - the additional 5k relates to a part-time position for when the new center opens. The balance in the line item is for the part-time bus driver.

Audit Fee - the 45k is accurate and covers the full expense. The new auditors offered that rate for 2 years.

Bob working on analysis of what the spending and tax increase would be if we increase roads by \$250k in the operating budget.

Thanks,  
Dan

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**PARKS & RECREATION  
SELECT DATA**

	<b>Parks and Recreation (000's)</b>			
	<u>2016-17</u>	<u>2015-16</u>	<u>2014-15</u>	<u>2013-14</u>
<b><u>General Fund:</u></b>				
Revenues	242,000	208,000	200,000	231,000
Expenditures	2,340,000	2,267,000	2,263,000	2,139,000
<b><u>Special Revenue Fund:</u></b>				
Recreation Programs - Revenues	707,000	611,000	618,000	652,000
Recreation Programs - Expenditures	706,000	572,000	590,000	566,000

**Bonded Capital Projects Since 2010:**

	<b><u>Amount Bonded</u></b>
P & R Maintenance Facility - Roof	825,000
P & R Maintenance Facility	350,000
Dickinson Park Renovations	620,000
Dickinson Memorial Playground	438,000
Treadwell Park Renovations	498,000
Fairfield Hills Walking Trails	300,000
Dickinson Parking Lot	500,000
Eichler's Cove Improvements	325,000
Treadwell Parking Lot	535,000
Treadwell pool deck replacement	400,000
	<u>4,791,000</u>