



Ready for Review Sept. 2010

- AMBULANCE
- ATHLETIC FIELDS
- BASEBALL DIAMOND
- CONCERTS IN THE PARK
- STAGE - BAND SHELL
- FARMERS' MARKET
- LAND BANK - FUTURE TOWN NEEDS
- NEW TOWN YOUTH ACADEMY
- PARKING
- POLICE STATION
- PRIVATE OFFICES
- RECREATION CENTER
- RESTAURANT
- SENIOR CENTER
- SWIMMING POOL
- TRAILS

CENTRAL PARK AND TOWN OFFICES NOT A CORPORATE PARK

demolition

**KINDERGARTEN PROGRAM TYPE AND SCHOOL DISTRICTS
SCHOOL YEAR 2009-2010**

**CONNECTICUT STATE DEPARTMENT OF EDUCATION
Bureau of Early Childhood Education**

The following information is derived from the October 1, 2009 student census data submitted to the State Department of Education.

FULL DAY

A *full-day* kindergarten program provides 900 hours of actual schoolwork for a minimum of 180 days.

Sixty-two (62) school districts provide **full-day** kindergarten to all children. Note: For the basis of this report, any district with 95%-100% enrollment in full-day kindergarten was considered for this category.

Andover	Franklin	New London	Thompson
Ashford	Greenwich	North Canaan	Voluntown
Bethany	Hamden	North Haven	Waterbury
Bloomfield	Hampton	North Stonington	West Hartford
Bozrah	Hartford	Norwalk	Weston
Branford	Kent	Old Saybrook	Willington
Bridgeport	Litchfield	Preston	Winchester
Chaplin	Manchester	Putnam	Windham
Clinton	Mansfield	Salisbury	Windsor Locks
Colebrook	Middletown	Scotland	Wolcott
Columbia	Milford	Sharon	Woodbridge
Cromwell	Naugatuck	Sherman	Woodstock
Derby	New Britain	Sprague	Regional District 14
Eastford	New Canaan	Stamford	Regional District 17
East Hartford	New Haven	Thomaston	Regional District 18
Easton	Newington		

Eight (8) Charter Schools and **nine (9)** Magnet Schools provide **full-day** kindergarten for all children.

Charter Schools

Achievement First Hartford Academy	Hartford
Amistad Academy District	New Haven
Charter School for Young Children	Hartford
Elm City College Preparatory School	New Haven
Highville Charter School District	Hamden
Integrated Day Charter School	Norwich
Jumoke Academy District	Hartford
Side By Side Community School	Norwalk

Magnet Schools

East Hartford-Glastonbury Magnet School	East Hartford
International Magnet School for Global Citizenship	East Hartford
Montessori Magnet School	Hartford
Reggio Magnet School of the Arts	Avon
Regional Multicultural Magnet School	New London
Six-to-Six Magnet School	Bridgeport
The Friendship School	Waterford
University of Hartford Magnet School	West Hartford
Wintergreen Interdistrict Magnet School	Hamden

Thirty-two (32) districts provide **full-day** kindergarten to **some children**. These are listed below along with the percentage of children in full-day kindergarten.

Ansonia	53%	Fairfield	74%	New Milford	4%	Stonington	8%
Canaan	86%	Glastonbury	3%	Oxford	1%	Stratford	88%
Colchester	9%	Groton	63%	Plainfield	2%	Torrington	4%
Danbury	49%	Guilford	3%	Ridgefield	1%	Vernon	6%
East Haddam	1%	Hebron	31%	Seymour	36%	Waterford	79%
East Hampton	28%	Killingly	21%	Simsbury	1%	Windsor	2%
East Lyme	2%	Lebanon	1%	Southington	1%	Regional District 6	3%
Enfield	17%	Meriden	12%	Sterling	41%	Regional District 13	8%

EXTENDED DAY

An *extended-day* kindergarten program provides more than 450 hours but less than 900 hours of actual schoolwork for a minimum of 180 days.

Seventeen (17) school districts and one (1) Charter School provide **extended-day** programs to all children. For the basis of this report, any district with 95-100% enrollment in extended-day kindergarten was considered for this category.

Brookfield	Ellington	Somers	Wilton
Cornwall	Norfolk	Tolland	Windsor
Coventry	Norwich	Westbrook	Regional District 12
Darien	Orange	Westport	New Beginnings Family Academy
East Haven	Redding		

Fourteen (14) school districts provide **extended-day** programs to **some children**. These are listed below along with the percentage of children in extended-day kindergarten.

Bristol	26%	Ledyard	1%	Simsbury	1%
Canaan	14%	Marlborough	3%	Torrington	5%
Fairfield	26%	New Milford	4%	Vernon	14%
Glastonbury	4%	North Haven	3%	Regional District 10	6%
Lebanon	3%	Oxford	3%		

HALF DAY

A *half-day* kindergarten program provides 450 hours of actual schoolwork for a minimum of 180 days.

Forty-four (44) school districts and one (1) Magnet School offer **half-day** programs to all children (100%).

Avon	Chester	Lisbon	Plymouth	Trumbull
Barkhamsted	Deep River	Madison	Pomfret	Union
Berlin	East Granby	Monroe	Portland	Wallingford
Bethel	East Windsor	Montville	Rocky Hill	Watertown
Bolton	Essex	New Fairfield	Salem	West Haven
Brooklyn	Farmington	New Hartford	Shelton	Wethersfield
Canterbury	Granby	Newtown	South Windsor	Regional District 15
Canton	Griswold	North Branford	Stafford	Regional District 16
Cheshire	Hartland	Plainville	Suffield	

Mr. Kearney moved the resolution requesting that the Selectmen require that the chosen architect for the design of the Middle School roof prepare bid specification which shall also allow for the submission and consideration of bids which do not necessarily conform to state reimbursable guideline, but are consistent with sound engineering and construction. Mr. Gaston seconded. Motion passed: YES: Kearney, Gaston, Kortze, Waterbury. NO: Portnoy.

Parks and Recreation

Overall request from Parks and Recreation for the duration of this 5-year CIP is \$18,125,000.

Dickinson Park Playground/Sprayground.

Project cost is \$750,000. The current playground does not meet safety standards and does not provide playground opportunities for children with disabilities. The addition to the park of a sprayground will provide much needed creative water play opportunities.

Recommendation: Fund this project in Year 2 of the CIP

Dickinson Park Bath House/Concession Stand.

Project cost is \$400,000. A bath house is required by code if the splash pad to be installed has re-circulating water. The splash pad project is part of the Dickinson Park improvements scheduled for year 2 of the CIP (see above). The requested concession stand will serve the areas of the park with the skateboard facility, the concerts green space, the playground and the planned splash pad.

Recommendation: Require Parks and Recreation to assess the possibility of using Town-owned portable buildings to serve this need. If the need can be met with an existing 'facility' at a lower cost, then move this project or the splash pad project to better align so that compliance issues do not arise.

Infrastructure Renovations at Treadwell Park.

Request of \$350,000 is to reconstruct tennis and basketball courts and improve parking.

Recommendation: Fund this project in Year 2 of the CIP.

Artificial Turf at Treadwell Field.

Overall request is \$500,000 to replace the artificial turf at Treadwell. Turf was laid in 2005 and has an expected life of 10 years. This project will be supported through surcharge fees.

Recommendation: No action required. Project is expected to be completed in year 3 of the CIP, 2013-2014.

Community Center.

Overall costs for the proposed community center are \$15,700,000. The facility is planned for location at Fairfield Hills on the site of Litchfield House being demolished in summer of 2010. As proposed, the new community center will have an area of 45,500 square feet (gross), including a pool area of some 23,200 square feet, a recreation/teen center of 22,300 square feet, office spaces and classrooms.

Recommendation: Maintain the CIP schedule for the project (2015-2016) as requested by Parks and Rec pending the results of further research into possibilities for use/reuse of existing facilities.

Eichler's Cove Bath House/Concession Stand.

Project cost is projected at \$425,000. Eichler's does not have a bath house or concession stand. Parks and Recreation has a plan for overall improvement of Eichler's Cove to better meet the needs and interests of its users. The facilities being requested here are consistent with that plan.

Recommendations: Support the item's placement in the CIP (year 5). The project may be moved earlier into the schedule if 1) Eichler's Cove Funds be used to support these improvements; and or 2) One or more of the Town-owned portable classrooms are 'reused' to meet these needs.

Public Works

Overall 5-year request for bridges and capital road work is \$12,404,000.

Bridge Replacement

Overall request is for 7 bridges to be replaced/reconstructed over the five years of the capital spending plan. Bridges do not meet current safety standards in terms of road approaches, abutments, etc. Program of bridge work has been prioritized by Public Works Department. Total cost over the five years is \$2,404,000.

*Recommendation: Support for **one** bridge to be reconstructed in each year of the CIP. Public works to prioritize the request for year 5 (2015-16) to stretch the request over three years.*

Year 1 = \$430,000 for Poverty Hollow Bridge.

Year 2 = \$315,000 for Brushy Hill Road

Year 3 = \$355,000 for Meadowbrook Road Bridge

Year 4 = \$265,000 for Jacklin Road Bridge

Year 5 = \$292,000 for Old Hawleyville Rd#2; \$333,000 for Bennett's Bridge Road; \$414,000 for Pond Brook Road

Note: Fiscal year 2009-2010 began the practice of funding bridge work through the CIP. The first bridge to be reconstructed under this plan is Old Mill Dam. Committing to reconstruct one bridge each year through the CIP is part of an overall planning strategy that aligns resources with known capital needs over time. Further, this approach provides some assurance that the needed work will be done and will not become subject to the vagaries of our annual operating budget development and implementation process. The reconstruction of bridges that do not meet standards is a public health and safety concern.

Capital Road Program

Overall request is for \$10,000,000 for road work over the five years of the CIP, \$2,000,000 per year. These funds are in the operational budget. A tentative schedule of roads proposed to be 'worked' is provided in the CIP book. In fall of 2010, the Director of Public Works will be implementing a revised process for creating an annual Plan for Maintenance and Capital Improvement of Roads. See the CIP book for detail on that Plan process. The objective of the process is to ensure that Newtown roads are annually evaluated and prioritized for maintenance and capital improvement and that appropriate boards/agencies as well as the general public are informed about the annual Plan.

Recommendation: Support the annual allocation of \$1,500,000 for road work.

Economic Development

Overall request for economic development projects for this 5-year period is \$6,615,000.

Sandy Hook Streetscape Project

Overall request is for \$800,000 for sidewalks, curbs, street lighting, and landscaping along three roadways: Washington Road (east), Riverside Road (south); and Glen Road (west).

Streetscape projects such as this have esthetic and economic benefits. Private investment in Sandy Hook Center exceeds \$5 million dollars with a reported return on investment of approximately 600%. Business owners look for evidence that the municipality will continue its commitment in the development of the area. CIP binder has a full description of the Streetscape program and expectations under this phased approach.

Recommendation: Continue Streetscape Project with an annual allocation of \$200,000, for years 1-4 of the CIP.

Technology Park.

Cost for construction of a shared access drive and utilities are projected at \$815,000 with approximately \$90,000 coming from grants. Purpose of the investment is to incentivize economic development.

Recommendation: Maintain this project in the CIP for year 5 (2015-2016) with the understanding that the alternatives will continue to be evaluated, i.e. sell land as is or land bank for the future.

Hawleyville Sewer Extension.

Project cost is \$5,000,000. The project involves extension of the sewer line to the development parcels on Mt. Pleasant Road and installation of a pumping station at the intersection of Rt. 6 and Rt. 25. The economic development of Hawleyville is an important feature of Newtown's plan for growth. Sewering that area is a necessary component of that economic development.

Recommendation: Support this project for year 5 of the CIP provided that development projects warrant the investment and assist in underwriting the cost.

Fairfield Hills

Overall request related to Fairfield Hills Campus development for this five year CIP is \$18,538,000. Funding requests are organized in three categories:

Infrastructure; Walking Trails; Building Demolition

Infrastructure (includes utilities, roads, walkways, storm drains)

Utility infrastructure has four phase totaling \$1,425,000. Year 1,3,4 of the CIP.

Phase I and II is to move underground the existing electric and communication service..

Phase III and IV is to extend the underground system of gas lines, electric, and communication lines throughout the Campus consistent with the Master Plan. Develop/complete parking lots; roadways; walkways; storm drains; installation of fire services; lighting.

Recommendations:

Year 1, focus on Duplex area: install underground utilities; road work; driveways; improve green area: lighting; partial parking lot. Public Works to do the piping and trenching; road construction; center green work. Cost: \$350,000.

The Duplex area (Washington Circle) consists of five buildings each of approximately 4200 square feet. The Town has a grant of \$500,000 for the rehabilitation of one duplex for the use of KCC. Newtown Youth and Family Services has expressed strong interest in locating their services in that area and would require two duplexes. The additional two duplexes may, over time, be developed/occupied by like services, either Town agencies or small medical offices. Restoration renovation of each duplex is estimated to cost approx. \$400,000.

Year 3: Focus on completing roadways, parking lots, storm drains, street lighting; streetscape in area of Center Green and Washington Circle- \$450,000; complete Phase I of utility infrastructure plan - \$300,000.

Note: 1) Further infrastructure improvements, including utilities, are dependent upon results of Master Plan review and pending projects. 2) Determine with FHA their intended use of resources accumulated through common area charges (\$100,000)

Walking Trails. Overall cost of \$763,604 to expand and enhance the trail network at the Campus.

Recommendation: Improve and expand existing trails. Complete the planned loop. Install lighting, seating, storm water management, exercise course.

Year 4 of CIP - \$250,000.

Year 5 of CIP - \$525,000

Building Demolition. Overall cost is \$16,350,000 for the removal of eight buildings: Shelton, Danbury, Norwalk, Stamford, Kent, Canaan, Cochran, Plymouth and the single family houses. Buildings are in a state of disrepair, are 'attractive nuisances', pose potential hazards, and elevate costs for campus security. Benefits for removal are both economic and aesthetic; land will be reclaimed and added to general capital assets of the municipal.

Recommendation: Year 5- \$6,000,000 – buildings for demolition to be determined depending on costs, state of disrepair, and pending projects.

Public Safety

Overall requests in Public Safety total \$16,125,000

Addition to Sandy Hook Fire Substation.

Overall cost is \$375,000. The addition is needed to house the newer designed fire equipment. Current engine housed at the substation is 18 years old and will need to be replaced (SH fire department will subsidize the purchase of the new engine.)

Recommendation: Complete in Year 3 of the CIP.

Police/Communications Facility.

Overall request is for a new facility costing approx. \$12,800,000. A space study demonstrates that a new/larger facility will be necessary to serve police and communications needs when Newtown is fully built-out.

Recommendation: Provide \$800,000 in Year 5 of the CIP for engineering, architect and design work. Consider that a municipal facilities study will inform the decision regarding construction of a new building.

Hook and Ladder.

Overall request is for \$1,000,000 to be gifted in two stages of \$500,000 each year in the first two years of the CIP. (Note: Town also committed \$500,000 in fiscal year 2010-2011)

Board of Fire Commissioners

Overall request is for the replacement of four tankers and one engine for a total of \$1,950,000.

Recommendation: Replace equipment through a combined strategy of bonding and use of capital non-recurring. Place \$100,000 in capital non-recurring for five consecutive years beginning in 2010-2011, for a total of \$500,000.

In 2014-2015, replace two tankers: \$400,000 bonding; \$300,000 cap. non-recurring.

In 2015-2016, replace Engine and one tanker- \$800,000 through bonding; balance from cap. non-recurring

Land Use - Open Space Acquisition Program.

Overall request to fund this program is \$3.5 million. At present, Newtown has a total of 1860 acres designated as open space, has conservation easements on another 370 acres. The goal of the Land Use Agency is that (21%) of the land area be designated as Open Space. Our inventory so far is at 14% (including NFA property). It is anticipated that several large parcels of land will come available during these years.

Open space has considerable esthetic value and economic value (reported to have an ROI of 300%).

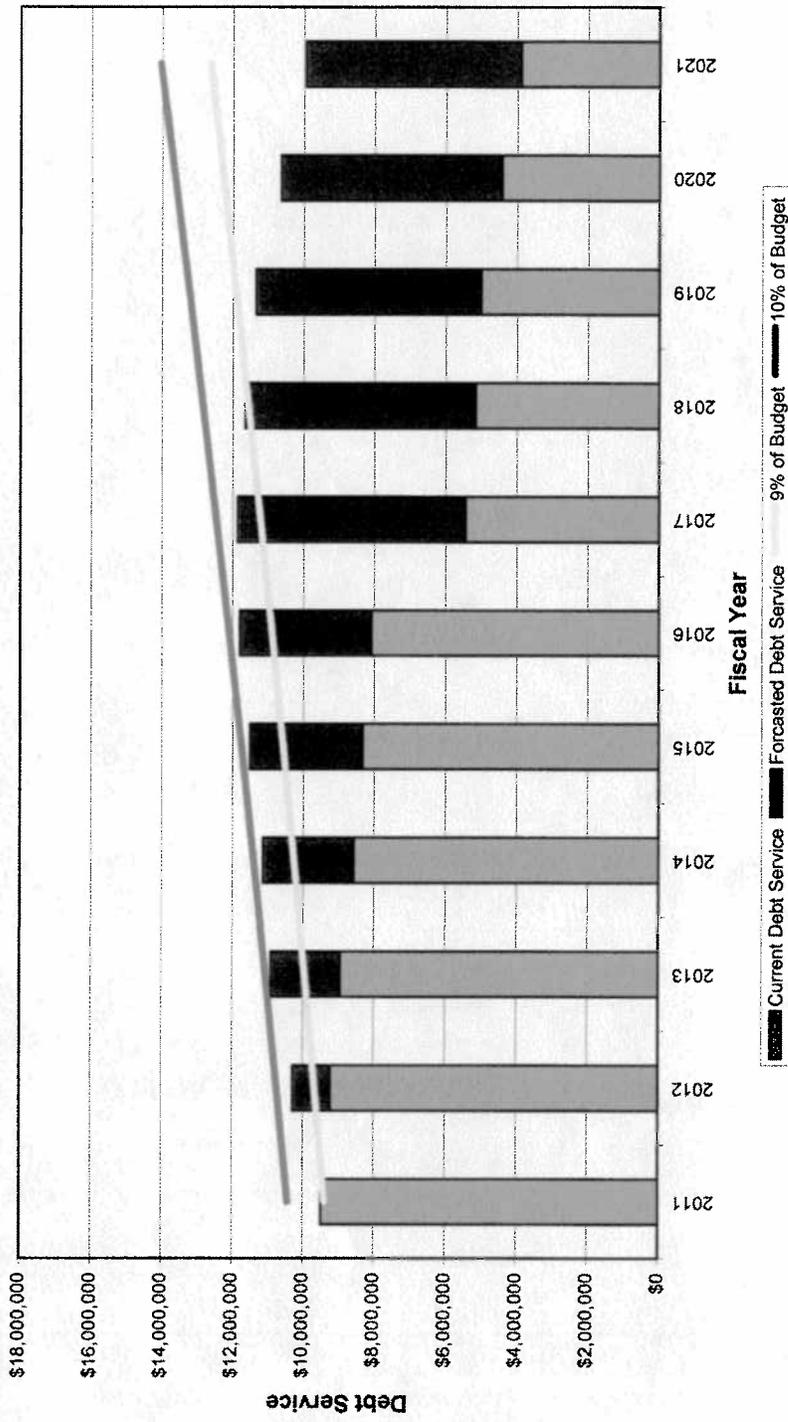
Recommendation: Provide \$1,500,000 in year 3 of the CIP. and \$1,000,000 in CIP years 4 and 5.

TOWN OF NEWTOWN
BOARD OF FINANCE APPROVED CIP (2011 - 2012 TO 2015 - 2016) - NOVEMBER 8, 2010

RANK	2011 - 2012 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
BOARD OF SELECTMEN							
1	PW	430,000	430,000				
1	PW	1,500,000			1,500,000		
2	FIRE	500,000	500,000				
3	ECON DEV	200,000	200,000				
4	FFH	350,000	350,000				
BOARD OF EDUCATION							
1	BOE	350,000	350,000				
		<u>3,330,000</u>	<u>1,830,000</u>		<u>1,500,000</u>		
RANK	2012 - 2013 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
BOARD OF SELECTMEN							
1	PW	315,000	315,000				
1	PW	1,500,000			1,500,000		
2	FIRE	500,000	500,000				
3	P & R	750,000	750,000				
3	P & R						
4	P & R	350,000	350,000				
5	ECON DEV	200,000	200,000				
BOARD OF EDUCATION							
1	BOE	3,000,000	3,000,000				
2	BOE	100,000	100,000				
		<u>6,715,000</u>	<u>5,215,000</u>		<u>1,500,000</u>		
RANK	2013 - 2014 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
BOARD OF SELECTMEN							
1	PW	355,000	355,000				
1	PW	1,500,000			1,500,000		
2	ECON DEV	200,000	200,000				
3	FFH	450,000	450,000				
4	FFH	300,000	300,000				
5	LAND USE	1,500,000	1,500,000				
6	FIRE	375,000	375,000				
-	P & R	500,000					500,000
BOARD OF EDUCATION							
1	BOE	2,200,000	2,200,000				
2	BOE	630,000	630,000				
3	BOE	1,339,338	1,339,338				
		<u>9,349,338</u>	<u>7,349,338</u>		<u>1,500,000</u>		<u>500,000</u>
RANK	2014 - 2015 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
BOARD OF SELECTMEN							
1	PW	265,000	265,000				
1	PW	1,500,000			1,500,000		
2	FFH	250,000	250,000				
3	FIRE	700,000	400,000				300,000
4	LAND USE	1,000,000	1,000,000				
5	P & R	700,000	700,000				
6	ECON DEV	200,000	200,000				
BOARD OF EDUCATION							
1	BOE	1,600,000	1,600,000				
2	BOE	2,070,000	2,070,000				
		<u>8,285,000</u>	<u>6,485,000</u>		<u>1,500,000</u>		<u>300,000</u>
RANK	2015 - 2016 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
BOARD OF SELECTMEN							
1	PW	414,000	414,000				
1	PW	1,500,000			1,500,000		
2	FIRE	975,000	800,000				175,000
3	LAND USE	1,000,000	1,000,000				
4	FFH	6,000,000	6,000,000				
5	FFH	513,604	513,604				
6	P & R	15,000,000	15,000,000				
7	P & R	425,000	425,000				
8	POLICE	800,000	800,000				
9	ECON DEV	815,000	725,000	90,000			
10	ECON DEV	5,000,000					5,000,000
BOARD OF EDUCATION							
1	BOE	4,805,000	4,805,000				
		<u>37,247,604</u>	<u>30,482,604</u>	<u>90,000</u>	<u>1,500,000</u>		<u>5,175,000</u>
GRAND TOTALS		<u>64,926,942</u>	<u>51,361,942</u>	<u>90,000</u>	<u>7,500,000</u>		<u>5,975,000</u>

ASSUMING A 3.03% BUDGET INCREASE (A COMBINATION OF INCREASE IN GRAND LIST AND INCREASE IN MILL RATE):

**TOWN OF NEWTOWN
2011 - 2012 CIP EFFECT ON FUTURE DEBT SERVICE (3.03% assumed budget increase)**



TOWN OF NEWTOWN 2011-2012 CIP

DO NOT ENTER BELOW - ENTER IN THE INDIVIDUAL FORECAST TABS

Fiscal Years Ending	Current Total Principal & Interest Payments	Planned 2011 Bond Issue (01/15/2011)	2011 - 2012		2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016		Forecasted 2016 Bond Issue (01/15/2016)	Total Debt Service Fiscal Year Total	General Fund Budget (using 2.24% increases)	Debt Service as a % of Budget	9% of Budget	10% of Budget	Estimated Debt Service	Difference
			Forecasted 2012 Bond Issue (01/15/2012)	Forecasted 2013 Bond Issue (01/15/2013)	Forecasted 2014 Bond Issue (01/15/2014)	Forecasted 2015 Bond Issue (01/15/2015)	Forecasted 2016 Bond Issue (01/15/2016)													
		15,450,000	11,830,000	5,215,000	7,350,000	6,485,000	30,500,000	61,380,000	FIVE YEAR BORROWING AMOUNT *											
06/30/2011	9,484,025													9,484,025	104,284,615	9.09%	9,385,615	10,428,462	9,484,025	944,437
06/30/2012	9,217,678	1,063,500												10,281,178	106,620,590	9.64%	9,595,853	10,662,059	10,281,178	380,881
06/30/2013	8,943,178	1,045,500	914,050											10,902,728	109,008,892	10.00%	9,810,800	10,900,889	10,902,728	(1,839)
06/30/2014	8,576,879	1,227,500	896,550	425,563										11,126,482	111,450,691	9.98%	10,030,562	11,145,069	11,126,492	18,578
06/30/2015	8,328,482	1,203,500	879,050	431,938	659,000									11,501,970	113,947,186	10.09%	10,255,247	11,394,719	11,501,970	(107,251)
06/30/2016	8,088,116	1,179,500	861,550	437,750	644,400	584,400								11,795,716	116,499,603	10.13%	10,484,964	11,649,960	11,795,716	(145,756)
06/30/2017	5,439,796	1,205,500	844,050	428,000	629,800	571,400	2,745,000							11,863,546	119,109,194	9.96%	10,719,827	11,910,919	11,863,546	47,373
06/30/2018	5,163,772	1,180,000	1,026,550	418,250	615,200	558,400	2,684,000	2,684,000						11,646,172	121,777,240	9.56%	10,959,952	12,177,724	11,646,172	531,552
06/30/2019	5,012,395	1,154,500	1,002,050	408,500	600,600	545,400	2,623,000	2,623,000	11,346,445					11,346,445	124,505,050	9.11%	11,205,455	12,450,505	11,346,445	1,104,060
06/30/2020	4,429,745	1,129,000	977,550	408,750	591,000	532,400	2,562,000	2,562,000	10,630,445	6,200,700				11,456,457	127,293,964	8.35%	11,456,457	12,729,396	10,630,445	2,098,951
06/30/2021	3,888,159	1,103,500	953,050	403,625	576,200	519,400	2,501,000	2,501,000	9,944,934	6,056,775				11,713,081	130,145,348	7.64%	11,713,081	13,014,535	9,944,934	3,069,601

* Less high school addition, five year CIP total = \$51,380,000

** Includes \$10,000,000 for high school addition (borrowed monies short term during construction); leaves \$1,830,000 for new projects.

*** To be off set by debt service funds

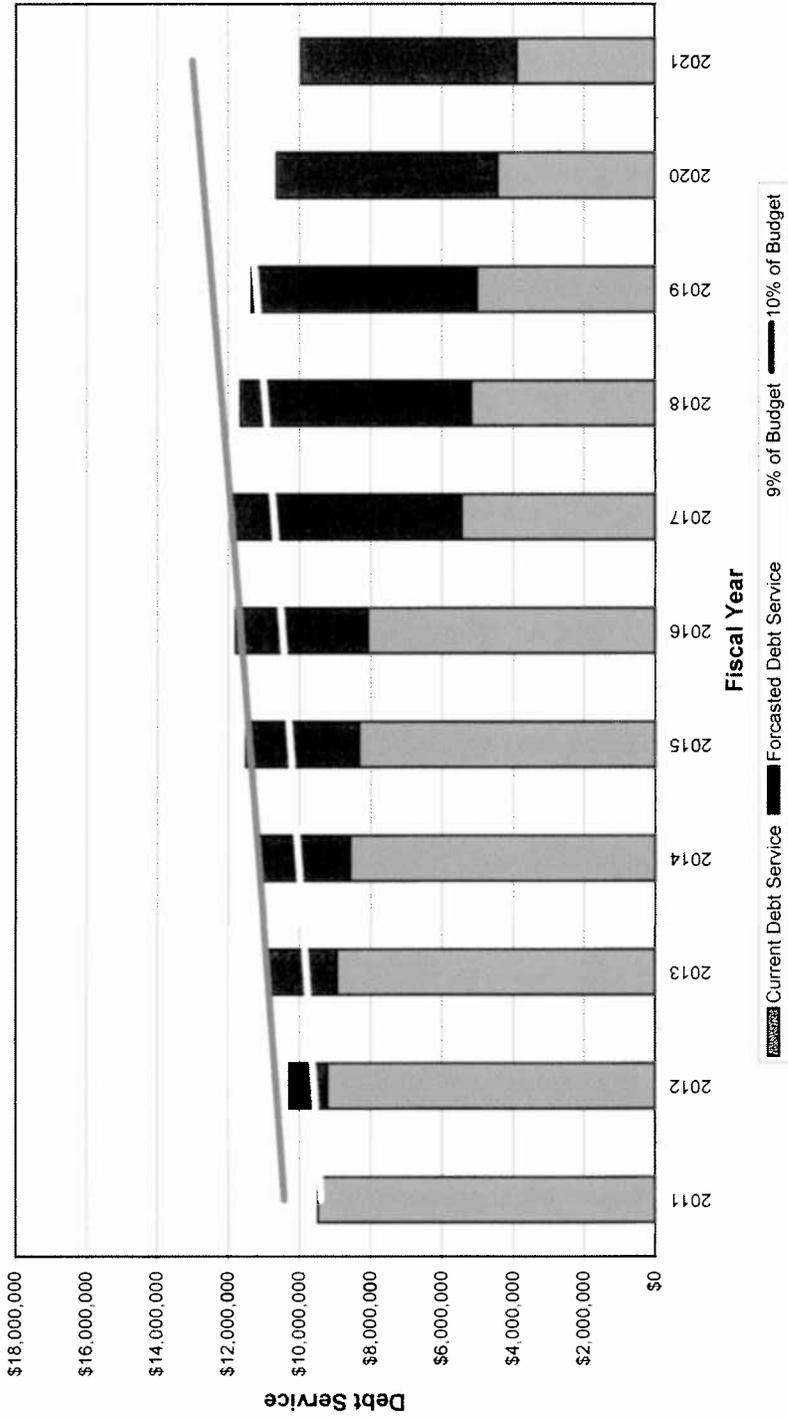
1/15/2011 proposed bond issue:

- P & R Maint Fac I 350,000
- Bridge Repl - Old Mill Dam 270,000
- Sandy Hook Streetscape 200,000
- Sandy Hook Water Main 450,000
- Middle School Roof 2,990,000
- High School Addition 10,000,000
- New Animal Control Building 750,000
- Hook & Ladder 500,000

15,450,000

ASSUMING A 2.24% BUDGET INCREASE (A COMBINATION OF INCREASE IN GRAND LIST AND INCREASE IN MILL RATE):

TOWN OF NEWTOWN
2011 - 2012 CIP EFFECT ON FUTURE DEBT SERVICE (2.24% assumed budget increase)



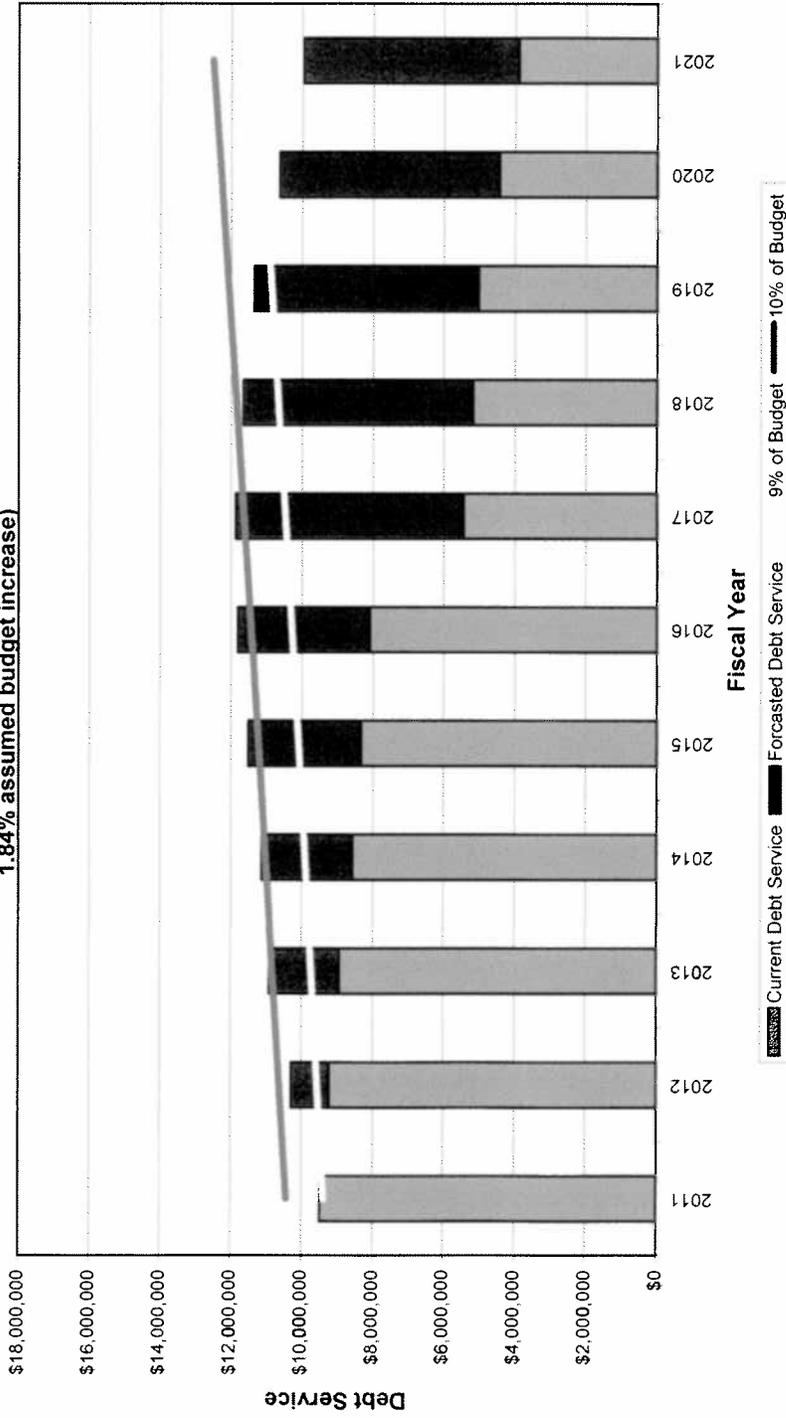
TOWN OF NEWTOWN 2011-2012 CIP

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Fiscal Years Ending	Current Total Principal & Interest Payments	Planned 2011 Bond Issue (01/15/2011)	2011 - 2012		2012 - 2013		2013 - 2014		2014 - 2015		2015 - 2016		Forecasted 2016 Bond Issue (01/15/2016)	Total Debt Service Fiscal Year Total	Forecasted Debt Total	General Fund Budget (using 1.84% increases)	Debt Service as a % of Budget	9% of Budget	10% of Budget	Estimated Debt Service	Difference
			Forecasted 2012 Bond Issue (01/15/2012)	Forecasted 2013 Bond Issue (01/15/2013)	Forecasted 2014 Bond Issue (01/15/2014)	Forecasted 2015 Bond Issue (01/15/2015)	Forecasted 2016 Bond Issue (01/15/2016)														
PRINCIPAL AMOUNT>>			15,450,000	11,830,000	5,215,000	7,350,000	6,485,000	6,485,000	30,500,000	FIVE YEAR BORROWING AMOUNT *											
06/30/2011	9,484,025													9,484,025	10,428,462	9,385,615	9.09%	10,428,462	9,484,025	944,437	
06/30/2012	9,217,676	1,063,500												10,281,178	10,620,345	9,558,311	9.68%	10,620,345	10,281,178	339,167	
06/30/2013	8,943,178	1,045,500	914,050											10,902,728	10,815,760	9,734,184	10.08%	10,815,760	10,902,728	(86,968) ***	
06/30/2014	8,576,879	1,227,500	896,550	425,563										11,126,492	11,014,770	9,913,293	10.10%	11,014,770	11,126,492	(111,722)	
06/30/2015	8,328,482	1,203,500	879,050	431,938	659,000									11,501,970	11,217,441	10,095,697	10.25%	11,217,441	11,501,970	(284,528)	
06/30/2016	8,088,116	1,179,500	861,550	437,750	644,400	584,400								11,795,716	11,423,842	10,281,458	10.33%	11,423,842	11,795,716	(371,874)	
06/30/2017	5,439,786	1,205,500	844,050	428,000	629,800	571,400	2,745,000							11,863,546	11,634,041	10,470,637	10.20%	11,634,041	11,863,546	(229,505)	
06/30/2018	5,163,772	1,180,000	1,026,550	418,250	615,200	558,400	2,684,000							11,646,172	11,848,107	10,663,297	9.83%	11,848,107	11,646,172	201,935	
06/30/2019	5,012,395	1,154,500	1,002,050	408,500	600,600	545,400	2,623,000							11,346,445	12,066,112	10,859,501	9.40%	12,066,112	11,346,445	719,667	
06/30/2020	4,429,745	1,129,000	977,550	408,750	591,000	532,400	2,562,000							10,630,445	12,288,129	11,059,316	8.65%	12,288,129	10,630,445	1,657,684	
06/30/2021	3,888,159	1,103,500	953,050	403,625	576,200	519,400	2,501,000							9,944,934	12,514,230	11,262,807	7.95%	12,514,230	9,944,934	2,569,296	
* Less high school addition, five year CIP total = \$51,380,000																					
** Includes \$10,000,000 for high school addition (borrowed monies short term during construction); leaves \$1,330,000 for new projects.																					
*** To be off set by debt service funds																					
			1/15/2011 proposed bond issue:																		
			P & R Maint Fac I 350,000																		
			Bridge Repl - Old Mill Dam 270,000																		
			Sandy Hook Streetscape 200,000																		
			Sandy Hook Water Main 450,000																		
			Middle School Roof 2,930,000																		
			High School Addition 10,000,000																		
			New Animal Control Building 750,000																		
			Hook & Ladder 500,000																		
			15,450,000																		

ASSUMING A 1.84% BUDGET INCREASE (A COMBINATION OF INCREASE IN GRAND LIST AND INCREASE IN MILL RATE):

TOWN OF NEWTOWN
2011 - 2012 CIP EFFECT ON FUTURE DEBT SERVICE (1
1.84% assumed budget increase)



FIVE YEAR ROLLING AVERAGE:

Percent Change

2012 BUDGT	ESTIMATED 2>>>>>	0.00%
2012 BUDGT	ESTIMATED 1>>>>>	2.00%
2011 BUDGT	(104,284,615.00)	0.55%
2010 BUDGT	(103,716,694.00)	-1.66%
2009 BUDGT	(105,464,444.00)	5.59%
2008 BUDGT	(99,878,877.00)	4.73%
2007 BUDGT	(95,370,206.00)	5.96%
2006 BUDGT	(90,006,226.00)	6.59%
2005 BUDGT	(84,438,722.00)	

FIVE YEAR AVERAGE CHANGE>>>

Using current & last 4	3.03%
Using a 2012 estimate of 2%	2.24%
Using a 2012 estimate of 0%	1.84%

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E. Patricia Llodra
First Selectman

TOWN OF NEWTOWN
OFFICE OF THE FIRST SELECTMAN

To: Mr. Bill Hart, Chair Newtown Board of Education

From: E. Patricia Llodra, Newtown First Selectmen

Date: October 18, 2010

Subj: Goals and Space Needs

I note in the 2010-2011 goals for the Board of Education the following:

Evaluate and decide on implementation of full-day kindergarten. Considerations to include:

- a. Educational efficacy of full-day kindergarten*
- b. Impact on Community*
- c. Cost*
- d. Space*

I am most concerned about planning toward implementation of full-day kindergarten given the space needs required for that program expansion. It is particularly troublesome to consider such a change at the very same time that we are considering the possibilities surrounding a projected decline in K-12 student population. As you and I have discussed, one possibility if/when the projected decline does occur is the closing of a school and relocation of those students. Using available space for the purpose of full-day kindergarten reduces the overall options that should be fairly assessed during the space needs study and may, in fact, pre-determine the outcome of such a study.

I am asking that the implementation of full-day kindergarten be put on hold so that options for future actions related to facilities are not pre-empted.

I am prepared to discuss this directly with the Board of Education if you so choose.

Cc: Dr. Janet Robinson
Members Board of Education