Board of Selectmen
May 18, 2020

THE FOLLOWING MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Monday, May 18, 2020. The meeting was held remotely due to COVID-19 mandates and precautions. First Selectman Rosenthal called the meeting to order at 7:30p.m.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Jeff Capeci

ALSO PRESENT: Finance Director Bob Tait and two members of the press.

VOTER COMMENTS: none.

ACCEPTANCE OF MINUTES: Selectman Crick Owen moved to accept the meeting minutes of 5/4/20. Selectman Capeci seconded. All in favor.

COMMUNICATIONS: Unemployment statistics show Newtown at 13.9%; the average for the COG (Council of Governments) was higher. First Selectman Rosenthal is interested to see how this changes after May 20. Zoning has been working on outdoor restaurant service. The department began working on draft language prior to the order. There have been seventeen applicants for outdoor permits; nine have been approved thus far with anticipation that all other approvals will be in place before May 20. Governor Lamont has decided not to open hair salons and barber shops on May 20. They will likely open in early June. The town offices continue on split shifts. Workspaces are being appropriately modified in order to bring the building back to full staff, likely after the Memorial Day holiday. First Selectman anticipates opening the building to the public in early June. The preference is to have people call in advance and have everything prepared to limit their time in the building, or even help them at the door. Dog licenses can be registered online. The registration is extended to the end of July. Town revenue will be off due to lack of programming revenues. There will be a limited opening of parks. Limited basis day camp is being evaluated as is opening Eichlers Cove on a reservation basis. At this point the Town will continue to hold no public meetings as the guidance remains no more than five gathered at a time. Relative to COVID, there have been twenty-one deaths in Newtown. The recent spike in cases is related to assisted living and nursing homes. Everyone needs to continue to be sensitive to distancing and only open homes to those that live there.

FINANCE DIRECTORS REPORT: Mr. Tait reported he continues to monitor refunding opportunities. He's looking for $800,000 in savings over 14 years and he thinks refunding can be achieved this week or next. There will be a $120,000 savings in the first few years in debt service. The savings will get a bit smaller over the next ten years.

NEW BUSINESS
Discussion and possible action:
1. Resolution providing for special appropriation & estimated revenue to amend the 2019-2020 budget: The FEMA reimbursement is meant to cover the budget reduction formally voted on by the Legislative Council. There are some items that were removed from the 2017-18 budget in order to address the macro burst. First Selectman Rosenthal noted the Fairfield Hills safety improvements can be reduced from $75,000 to $49,000 and suggested that be put toward the 2021 reval. Selectman Crick Owen moved the Resolution providing for special appropriation & estimated revenue to amend the 2019-2020 budget by increasing the estimated revenue in account 4700 by $997,175, by increasing appropriations in account 860-5870 in the amount of $922,175 and by increasing appropriations in account 890-5870 in the amount of $75,000 with the amount being transferred to the Capital & Non-recurring Fund and designated for those amounts as presented in attached document with the exception of Fairfield Hills campus safety should be reduced to $49,000 and the assessor should be increased to $126,000 (updated document attached). Selectman Capeci seconded. The Fairfield Hills safety items included repaired fencing around Kent and

Rec'd. for Record 5-19 2020
Town Clerk of Newtown 4:19pm
Debbie Aurelia Halstead

Norwalk. Doors and windows will be secured on the first floor and basement of buildings. $178,000 was taken out of the 2017-18 capital road budget. Immediate turn out gear will be addressed. A reserve will be built into Capital Non-recurring for air packs and other items. The over the rail mower was removed from the 2018-19 budget. Sandy Hook School didn't receive some reimbursements from the State on road and utility work; Senator Hwang was notified. First Selectman Rosenthal would like to pursue that. Mr. Tait said that the rating agencies were made aware of this. Mr. Tait said that the increased use of fund balance doesn't affect future budgets because it's going to capital non-recurring. Staying at 12% of fund balance takes pressure off the budget. All in favor. The FEMA reimbursement that went in the General Fund was just over $1.7 million. Selectman Crick Owen moved the Resolution providing for special appropriation & estimated revenue to amend the 2019-2020 budget by increasing the estimated revenue in account 4700 by $700,000 and by increasing appropriations in account 860-5870 by $700,000 to allocate the specified departments as outlined in attached document. Selectman Capeci seconded. All in favor.

2. CT State Library Grant Approval FY21, $7500: Selectman Crick Owen moved to accept the Connecticut State Library Grant Approval for the fiscal year 2021 for $7,500 and to authorize the First Selectman to sign any and all necessary documents. Selectman Capeci seconded. All in favor.

3. Grant Assignment Certification – Elderly and Disabled Demand Responsive Municipal Grant Program: Selectman Crick Owen moved to approve the Grant Assignment Certification relative to Elderly and Disabled Demand Responsive Transportation Program and to authorize the First Selectman to sign documents. Selectman Capeci seconded.

4. Appointments/Reappointments/Vacancies/Openings: First Selectman Rosenthal is working on the Long Term Recovery Committee.

5. Driveway Bond Release/Extension: Selectman Crick Owen moved to extend the driveway bond for David Waite, 24 Beaver Dam Rd., for six months with an expiration date of Dec. 11, 2020. Selectman Capeci seconded. All in favor. Selectman Crick Owen moved to approve the driveway bond releases for RMC Classic Realty for Crosswind Court and 22 Meridian Ridge, each in the amount of $1,000. Selectman Capeci seconded. All in favor.

6. Tax Abatements: Selectman Crick Owen moved to approve the May 2020 Abatements in the amount of $63,169.46. Selectman Capeci seconded. First Selectman Rosenthal noted that abatements for 5K Enterprises, Inc., and Church Hill Road were directly related to the Edmond Road alignment. All in favor.

7. Tax Refunds: Selectman Crick Owen moved to approve the May 18, 2020 Tax Refund #17, 2019/20 in the amount of $999.05. Selectman Capeci seconded. All in favor.

VOTER COMMENTS: none.

ANNOUNCEMENTS: The Town is close to a final decision on the Community Center. First Selectman Rosenthal will inform the selectmen if there is anything taking place on Memorial Day. The American Legion has arranged trumpeters and buglers to play taps every quarter mile down the river.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting adjourned at 8:20p.m.

Att: Resolution re: FEMA Reimbursement

Respectfully submitted,
Sue Marcinek, Clerk

ORIGINAL

Resolution providing for special appropriations & estimated revenue to amend the 2019-2020 budget:

By increasing estimated revenue in account 4700 - Use of Fund Balance by	$ 997,175
By increasing appropriations in account 860-5870 - Transfer Out to Capital & Non-recurring Fund by	$ 922,175
By increasing appropriations in account 890-5870 - Transfer Out to Other Funds by To contribute to furniture & fixtures paid for by the Community Center Fund	$ 75,000

USING FEMA REIMBURSEMENTS (in fund balance)

The amount being transferred to the Capital & Non-recurring Fund is hereby designated for:

	Detail #
• $125,000 for capital road improvements	#1
• $126,000 Fire turn out gear/air packs	#2
• $135,000 PW over the rail tractor/mower replacement (1988)	#3
• $ 75,000 FHA campus safety improvements	#4
• $ 20,000 Library IT equipment	#5
• $100,000 Assessor 2021 statistical revaluation (estimated total = $175,000)	#6
• $251,175 Sandy Hook School project close out amount (amount state did not fund)	#7
• $ 90,000 IT – upgrade firewall and HP main switch	#8

$922,175

Resolution providing for special appropriations & estimated revenue to amend the 2019-2020 budget:

By increasing estimated revenue in account 4700 - Use of Fund Balance by	$ 700,000
By increasing appropriations in account 860-5870 - Transfer Out to Capital & Non-recurring Fund by	$ 700,000

USING FEMA REIMBURSEMENTS (in fund balance)

The amount being transferred to the Capital & Non-recurring Fund is hereby designated for:

Capital amounts reduced by the Legislative Council in the 2020-21 budget process:

		Detail
• Police	$45,000	-A-
• Fire	$42,125	-A-
• Highway	$68,000	-A-
• Public Building Maintenance	$37,000	-A-
• Parks & Recreation	$56,875	-A-
• Board of Education	$450,000	-A-

UPDATED

Resolution providing for special appropriations & estimated revenue to amend the 2019-2020 budget:

By increasing estimated revenue in account 4700 - Use of Fund Balance by	$ 997,175
By increasing appropriations in account 860-5870 - Transfer Out to Capital & Non-recurring Fund by	$ 922,175
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• Board of Education	$450,000	-A-

TOWN OF NEWTOWN
APPROPRIATION (BUDGET) TRANSFER REQUEST

FISCAL YEAR: 2017 - 2018 | DEPARTMENT: Finance | DATE: 6/1/18

	Account	Amount	
FROM:	1-101-11-140-5110-0000SALARIES & WAGES - FULL TIME	(5,000)	USE NEGATIVE AMOUNT
	1-101-11-350-5520-0000INSURANCE, OTHER THAN EMPLOYEE BENEI	(5,000)	
	1-101-11-350-5800-0000OTHER EXPENDITURES	(5,000)	
	1-101-12-300-5110-0000SALARIES & WAGES - FULL TIME	(25,000)	
	1-101-12-300-5130-0000SALARIES & WAGES - OVERTIME	(10,000)	
	1-101-12-310-5110-0000SALARIES & WAGES - FULL TIME	(7,000)	
	1-101-13-500-5110-0000SALARIES & WAGES - FULL TIME	(15,000)	
	1-101-13-500-5735-0000ROAD IMPROVEMENTS	(178,000)	SAY $125,000
	1-101-24-570-5899-0000CONTINGENCY	(50,000)	
TO:	1-101-25-860-5870-0000TRANSFER OUT - CAPITAL NON-RECURRING	300,000	USE POSITIVE AMOUNT

REASON:

Transfer request to Transfer Out - Capital and Non-Recurring account (to be transfered to capital and non-recurring fund) is for storm clean up. This plus an emergency appropriation request to be initiated by the Legislative Council of $700,000 will provide $1,000,000 in funds for storm clean up costs. If eligible, a FEMA reimbursement program application will be submitted . Meanwhile funds must be made available now.

Amounts available in salary accounts due to employees out on worker's compensation or long term disability.

Road improvements amount was going to be expended in May/June. This amount will be replaced with FEMA reimbursement funds if eligible and approved (to be used for roads).

AUTHORIZATION: date:

(1) DEPARTMENT HEAD ____________________ ________

(2) FINANCE DIRECTOR ____________________ ________

(3) SELECTMAN ____________________ ________

(4) BOARD OF SELECTMEN ____________________ ________

(5) BOARD OF FINANCE ____________________ ________

(6) LEGISLATIVE COUNCIL ____________________ ________

AUTHORIZATION SIGN OFF

FIRST 335 DAYS >>>>WITH IN A DEPT.>>>>LESS THAN $50,000>>>> (1), (2) & (3) SIGNS OFF; MORE THAN $50,000>>>> (1), (2), (3) & (5)

>>>>ONE DEPT TO ANOTHER>>>>LESS THAN $200,000>>>>ALL EXCEPT (6); MORE THAN $200,000>>>>ALL SIGN OFF

AFTER 335 DAYS >>>>(1), (2), (3), (5) & (6) ANY AMOUNT FROM CONTINGENCY>>>> ALL SIGN OFF

1

DEPARTMENT: FIRE

Capital: This account is used to obtain new and updated equipment for the five fire departments and the fire marshal's office.

CAPITAL	H & L	S.H.	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	UNIT PRICE	TOTAL
	# UNITS							
SCOTT 45 Min 5.5 Cylinders	2							
Thermal Imaging Camera	1						1,300	2,600
Sensit Gas Detector	2						6,000	6,000
Globe Turnout Gear (H & L spec)	1						250	500
1/2" static kernmantle rope 200'	2						2,400	2,400
1/2" static kernmantle rope 300'	2						400	800
Elkhart 1.75" SB Nozzle	1						571	1,142
Elkhart 2.50" SB Nozzle	2						475	475
Akron Assault 4821	1						900	1,800
FAST Board	1						900	900
CMC MPD	1						1,950	1,950
Motorola APX1500 Mobile Radio	1						750	750
Exhaust System 445 Bays		1					2,500	2,500
~~Epoxy Floor System 445 Bays~~		1					6,429	6,429
Morning Pride Turnout Gear			6				11,893	11,893
Morning Pride Ben 2 Helmet			3				2,700	16,400
Stream Light Fire Survivor LED chg							312	936
Globe Boots				6			140	840
Turnout Gear Coat/Pants				2			375	750
Amerex Water Can 2.5 Gal.				1			2,500	2,500
Motorola Minitor IV page chg				2			215	430
Ratchet Straps & Chains				3			650	1,950
Paratech 48" Long Shore 435				1			1,300	1,300
RIT Pack Fast Attack				2			575	1,150
FAST Board RIT				1			2,200	2,200
Thermal Imaging Camera				1			2,000	2,000
Portable Radio APX 8000				1			7,200	7,200
Pagers with Chargers				1			6,800	6,800
Turnout Gear Set					4		625	2,500
Fire Boots					2		2,450	4,900
IPAD & Covers with Firehouse Software					4		375	1,500
Firehouse Cloud - NFIRS						3	2,033	6,099
Camera						4	2,732	10,928
Scene Lighting						1	700	700
Code Books 2018						1	700	700
Pick up Truck w/ lights & siren						16	156	2,496
Rotating Grant - Dodgingtown - Bldg Reno						1	39,000	-
Reduced by 1st Selectman								30,000
	21,817	18,322	47,336	27,120	8,900	20,923		144,418

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FIRE	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2020 - 2021 BUDGET DEPARTMENT REQUEST	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED	Difference	COMMENTS
					a	b	b - a	
SALARIES & WAGES - FULL TIME	167,249	174,030	182,239	182,239	191,875	186,478	(5,397)	Took out salary enhancement request for fire marshall. received an enhancement in the prior year.
SALARIES & WAGES - PART TIME	18,618	15,070	20,897	20,897	30,897	21,367	(9,530)	Took out part time secretary request for Sandy Hook.
GROUP INSURANCE	28,622	26,818	26,639	26,639	26,929	26,929	-	
SOCIAL SECURITY CONTRIBUTIONS	14,130	14,391	15,540	15,540	17,042	15,900	(1,142)	
RETIREMENT CONTRIBUTIONS	11,035	14,478	18,396	18,396	19,747	19,747	(0)	
OTHER EMPLOYEE BENEFITS	303,898	298,453	308,000	308,000	312,500	312,500	-	
PROF SVS - OFFICIAL /	13,141	21,975	16,400	16,400	17,600	17,600	-	
WATER/SEWER	3,127	2,978	3,000	3,000	3,000	3,000	-	
HYDRANTS	74,559	86,917	78,600	78,600	98,000	93,600	(4,400)	Repairs & maintenance requested increase = $19,400. Reduce to $15,000
REPAIR & MAINTENANCE SERVICES	65,522	48,032	48,305	48,305	43,315	43,315	-	
RADIO & PAGER SERVICE	17,988	19,195	17,140	17,140	19,440	19,440	-	
TRUCK REPAIR	73,201	64,047	83,300	83,300	80,800	80,800	-	
INSURANCE, OTHER THAN	58,460	59,546	52,200	52,200	73,900	67,900	(6,000)	Hold insurance requested amounts to prior year.
DUES,TRAVEL & EDUCATION	60,355	71,201	71,500	71,500	73,000	63,000	(10,000)	
OFFICE SUPPLIES	1,311	1,218	1,120	1,120	1,400	1,400	-	
ENERGY - NATURAL GAS	15,013	16,951	16,000	16,000	16,000	16,000	-	
ENERGY - ELECTRICITY	61,563	59,737	62,200	62,200	62,200	62,200	-	
ENERGY - BOTTLED GAS	6,797	4,727	7,000	7,000	7,000	7,000	-	
ENERGY - OIL	18,481	18,382	19,000	19,000	19,000	19,000	-	
FIRE EQUIPMENT	36,929	36,265	53,898	53,898	65,108	60,108	(5,000)	
								Took out (30) turn out gear for Sandy Hook. Turn out gear is being accumulated in the capital non recurring fund. Also could be capital transfer requests at
CAPITAL	139,153	138,423	150,973	150,973	248,865	149,865	(99,000)	fiscal year end.
CONTRIBUTIONS TO FIRE	145,000	145,000	145,000	145,000	150,000	145,000	(5,000)	Reduced request back to prior year amount.
								NOTE: any non-payroll reductions can be applied elsewhere by Fire
	1,334,151	1,337,835	1,397,347	1,397,347	1,577,618	1,432,150	(145,468)	Commission

#2 - 2

DEPARTMENT: HIGHWAY

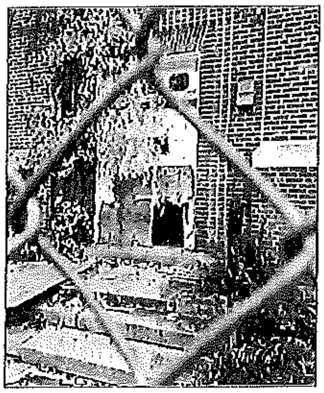
Capital: This is used to purchase rolling stock (capital equipment) and for replacement components that extend the useful life of existing vehicles and other heavy equipment.

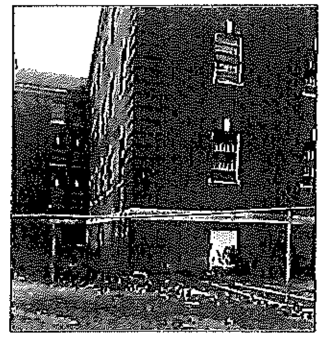
DESCRIPTION		2018/19
Six wheel dump truck to replace 1999 Sterling with 140,000 miles. This truck suffers from serious from, body rot, and parts availability		210,000
New over the rail tractor/mower to replace 1988 Ford mower/tractor. This mower is very inefficient, parts have been discontinued and high maintenance costs		135,000
Crew leader medium duty truck with snow plow and sander to replace a 2005 Ford F350 regular cap pickup truck with 140,000 miles that has frame and body rot		90,000
Replace all season body for 2005 Mack truck. Body is severley rotted and beyond repair		45,000
Replace deputy directors 2001 Chevy pickup with 190,000 miles. This vehicle suffers from serious frame and body rot		32,000
Sand blast and paint body/fram of 2008 10 wheel dump truck		11,000
Replace one 11 ft. Wausau snow plow. Our plows have been in service for many years and are worn out		9,900
Replace Building Department 2001 Chevy pickup truck. This vehicle suffers from serious frame and body rot		27,000
Replace Land Use Department 2001 Chevy Impala. This vehcile suffers from frame and body rot		28,000
Replace Selectman's 2001 Jeef Grand Cherokee. External lease		5,000
Internal Capital Lease Payments:		
Truck 11 replacement -	year 4 of 5	40,000
Crew leader medium duty replacement -	year 4 of 5	15,000
Operation manager pickup truck replacement -	year 4 of 5	5,250
Medium duty truck replacement -	year 4 of 5	10,800
Truck 10 replacement -	year 3 of 5	40,000
2 Crew Leader medium duty trucks -	year 3 of 5	32,000
Truck 6 body replacement -	year 3 of 5	11,000
Loader tires -	year 2 of 5	4,000
Key: green highlight = in the capital non-recurring budget for 2018-19 or a future year. Blue highlight = 2017-18 surplus (if avalable)		
Total (does not included highlighted items)		183,950

#73

Securing Empty Buildings - Estimates

Signage for buildings	$ 5,000
Company to secure open windows and doors:	$ 25,000
Fencing (6600 linear feet):	$103,000
Total	$133,000





CONTRIBUTE $75,000

As well as being an **on-going expense**, a **one time investment is necessary** to secure the buildings and **improve safety** in their immediate area.

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2020 - 2021 BUDGET DEPARTMENT REQUEST a	1st SELECTMAN PROPOSED b	Difference b - a	COMMENTS
PARKS AND RECREATION								
SALARIES & WAGES - FULL TIME	906,181	933,687	993,556	995,039	1,001,968	1,001,968	0	
SALARIES & WAGES - PART TIME	70,788	75,859	74,559	74,559	76,799	76,799	(0)	
SALARIES & WAGES - SEASONAL	222,014	197,440	214,413	214,413	247,602	240,602	(7,000)	Minimum wage will increase 10+% (seasonal request is a 15+% increase)
SALARIES & WAGES - OVERTIME	61,229	64,217	62,000	62,000	62,000	62,000	-	
GROUP INSURANCE	302,520	281,655	279,345	279,345	282,623	282,623	-	
SOCIAL SECURITY CONTRIBUTIONS	100,002	99,798	102,856	102,969	106,210	105,675	(535)	
RETIREMENT CONTRIBUTIONS	61,018	75,875	88,402	88,402	89,931	89,931	(0)	
OTHER EMPLOYEE BENEFITS	13,342	13,383	14,250	14,250	15,350	15,350	-	
CONTRACTUAL SERVICES	283,949	289,515	280,260	280,260	306,869	312,000	5,131	Take out teen center items. They should be charged to teen center fund. Reduced some place holder items such as fence repair; vandalism repairs; curb & crack repairs; and park beautification (+22,000 see capital)
DUES,TRAVEL & EDUCATION	10,205	7,573	10,975	10,975	10,975	10,000	(975)	Reduced request to prior experience.
GENERAL SUPPLIES	12,253	12,128	12,000	12,000	12,000	12,000	-	
OFFICE SUPPLIES	2,557	3,559	3,100	3,100	3,100	3,100	-	
SIGNS	6,223	5,852	7,000	7,000	7,000	6,000	(1,000)	Reduced request to prior experience.
POOL SUPPLIES	30,718	26,985	32,342	32,342	32,342	32,342	-	
GENERAL MAINTENANCE SUPPLIES	31,999	38,205	39,225	39,225	40,200	35,400	(4,800)	Took out teen center maintenance. To be charged to special revenue fund. Rounded some placeholder amounts.
GROUNDS MAINTENANCE	146,217	148,530	154,231	154,231	157,731	157,731	-	
CAPITAL	135,634	135,962	132,500	132,500	152,125	78,375	(73,750)	Do not lease a new Toro 5910, keep the existing Toro 5910 coming off a five year lease (to own) ($24,500). Eliminate new lease for turf tractor ($21,125). Add $22,000 to contractual. Took out lake lillinoah feasability study. Should be charged to water front special revenue fund. 550 truck changed to a 350 truck ($8,000). Z mower reduced b $5,125 to reflect a prior year purchase price.
	2,396,851	2,410,223	2,501,014	2,502,610	2,604,825	2,521,895	(82,930)	
LIBRARY								
GROUP INSURANCE	1,686	2,030	2,000	2,000	2,000	2,000	-	
RETIREMENT CONTRIBUTIONS	18,599	34,049	26,735	26,735	25,613	25,613	-	
CONTRIBUTIONS TO OUTSIDE	1,315,123	1,315,794	1,353,380	1,353,380	1,465,351	1,395,351	(70,000)	Reduced request for capital items. There is a fund balance for capital items that the library could use. Further reduced by $40,000 to bring budget request increase to 3% $\boxed{\text{\$20,000 for a server is also on the FEMA list for approval.}}$
	1,335,408	1,351,873	1,382,115	1,382,115	1,492,964	1,422,964	(70,000)	

#5

VISION
GOVERNMENT SOLUTIONS

January 9, 2020

Penny Mudgett
Tax Assessor
Town of Newtown
3 Primrose Street
Newtown, CT 06470

Dear Penny:

Vision Government Solutions is pleased to submit a pricing estimate for the Town of Newtown for fiscal year 2022 Statistical Revaluation of all real property. Please realize that we are supplying this estimate without any written specifications from the Town and this price is only an estimate.

Services to be provided will be as follows:

- On-site Data Collection services for 12 months of sales properties that will be utilized in the sales analysis.
- Sales analysis utilizing sales from July 1, 2021 through October 1, 2022.
- Neighborhood Delineation and establishment of new land values.
- New cost rates for residential and commercial improvements.
- Field review of residential and commercial/industrial properties.
- Income analysis and valuation on all commercial/industrial properties.
- Impact notices sent to all property owners.
- Residential and commercial/industrial hearings and resulting fieldwork and data entry.
- Board of Assessment Appeals Support.

The cost to provide complete valuation update services described here for the Town of Newtown is approximately **One Hundred Seventy-Five Thousand Dollars ($175,000).**

Thank you in advance for your consideration. If I can be of any further assistance, please feel free to call me at ext. 3644.

ALLOCATE $100,000
NOW; BUDGET $75,000 IN
2021-22 BUDGET

Sincerely,

Patrick J. Donovan
Director of Appraisal Sales

From: Geralyn Hoerauf
To: Robert Tait
Cc: "Patricia Llodra"
Subject: RE: TAIT
Date: Monday, April 27, 2015 3:04:18 PM

Bob:

We do not plan to have "ineligible" costs on the project. The grant legislation has been interpreted to allow all project related costs to be covered by the $50 million grant. This was confirmed as recently as last week with the grant coordinator at OSF, as we worked with her to plan a cash flow schedule for disbursements through the end of 2016. We will continue to confirm this as we work with OSF/DAS on future approvals.

For whatever reason, when the original ED049 form was completed in advance of the first grant disbursement, line items were filled-out under the ineligible cost sections. As the district submits the disbursement requests, these line items continue to be tracked. But in reality all costs are considered to be reimbursable. Likewise, we were asked to submit a Statement of Ineligible Costs as part of the project review process and have listed the typical off-site costs as being "ineligible". Again, in reality this was a pro-forma activity to comply with the state process. The disbursements themselves are not subject to an analysis of eligible vs. ineligible uses.

The project team continues to commit to completing the project without exceeding the $50,00,000 grant and without an additional financial burden on Town residents.

Geralyn

Geralyn Hoerauf, AIA, LEED AP
Senior Project Manager

STV | DPM
111 Founders Plaza, Suite 1404 | East Hartford, Connecticut 06108
Main: 860-882-5600 x618 | Direct: 860-882-5618 | Cell: 860-508-5752
www.dpm-inc.com

From: Robert Tait [mailto:robert.tait@newtown-ct.gov]
Sent: Monday, April 27, 2015 1:19 PM
To: Geralyn Hoerauf
Cc: 'Patricia Llodra'
Subject: TAIT

Hello Geralyn,

Do we have "ineligible" expenses relating to the S.H. school project. These are expenses the state will not pay for. If so I need to start thinking about getting authorization to pay for these items. The authorization for the $50,000,000 did not include giving me the ability to bond any ineligible expense.

Thanks,

bob

7 - 2

	2017 - 2018 ACTUALS	2018 - 2019 ACTUALS	2019 - 2020 ADOPTED	2019 - 2020 AMENDED	2020 - 2021 BUDGET DEPARTMENT REQUEST a	2020 - 2021 BUDGET 1st SELECTMAN PROPOSED b	Difference b - a	COMMENTS
TECHNOLOGY DEPARTMENT								
SALARIES & WAGES - FULL TIME	280,484	296,606	313,193	313,193	321,201	321,201	-	
GROUP INSURANCE	59,016	56,083	55,693	55,693	56,146	56,146	-	
SOCIAL SECURITY CONTRIBUTIONS	20,429	21,645	23,959	23,959	24,572	24,572	-	
RETIREMENT CONTRIBUTIONS	15,335	18,075	21,556	21,556	19,822	19,822	-	
FEES & PROFESSIONAL SERVICES	24,491	55,084	32,000	32,000	50,000	40,000	(10,000)	Move equipment for networking taken out
SOFTWARE/HARDWARE	180,409	262,760	282,125	282,125	309,285	304,285	(5,000)	Extra cost relating to town clerk system will be paid out of special rev fund
DUES,TRAVEL & EDUCATION	3,804	6,975	10,000	10,000	10,000	7,500	(2,500)	Reduction based on prior years experience
OFFICE SUPPLIES	10,932	6,113	9,580	9,580	9,500	9,000	(500)	
EQUIPMENT - TECHNOLOGY	29,988	15,232	55,000	55,000	139,950	49,950	(90,000)	Upgrade fire wall and HP main switch requested to be paid out of FEMA
	624,888	738,572	803,106	803,106	940,476	832,476	(108,000)	
UNEMPLOYMENT								
UNEMPLOYMENT COMPENSATION	27,746	8,703	10,000	10,000	8,000	8,000	-	
	27,746	8,703	10,000	10,000	8,000	8,000	-	
OPEB CONTRIBUTION								
GROUP INSURANCE	85,531	79,116	78,531	78,531	79,285	79,285	-	
OTHER POST EMPLOYMENT	100,000	100,000	100,000	100,000	100,000	100,000	-	
	185,531	179,116	178,531	178,531	179,285	179,285	-	
PROFESSIONAL ORGANIZATIONS								
OTHER EXPENDITURES	37,702	40,658	40,658	40,658	40,658	40,658	-	
	37,702	40,658	40,658	40,658	40,658	40,658	-	
INSURANCE								
INSURANCE, OTHER THAN	1,103,581	1,100,420	1,100,500	1,100,500	1,100,500	1,100,500	-	
OTHER EXPENDITURES	14,889	2,398	10,000	10,000	10,000	10,000	-	
	1,118,470	1,102,818	1,110,500	1,110,500	1,110,500	1,110,500	-	
LEGISLATIVE COUNCIL								
PROF SVS - AUDIT	45,000	44,000	45,000	45,000	45,000	45,000	-	
	45,000	44,000	45,000	45,000	45,000	45,000	-	

\# 8

TOWN OF NEWTOWN

LEGISLATIVE COUNCIL PROCEEDINGS
ANNUAL BUDGET 2020 - 2021

Proposed $700,000 budget reduction:

**Reduction will target capital items (to be placed during the fiscal year from the Capital & Non-recurring Fund)

Board of Selectmen Budget	$ 250,000
Board of Education Budget	$ 450,000
	$ 700,000

Board of Selectmen Budget available capital items:	Available	Proposed Reduction	
Police	134,096	45,000	leaves two vehicles
Fire	145,865	43,125	
Highway (not including roads)	68,000	68,000	
Public Building Maintenance	37,000	37,000	
Parks & Recreation	56,875	56,875	
	441,836	250,000	

Board of Education Budget available capital items:		
Information Technology Services - Equipment	525,000	no line item authority
Building & Site Maintenance Projects	335,000	no line item authority
	860,000	450,000

DETAIL " A "

DEPARTMENT: POLICE

Police Vehicles: Since 2012, the Department had begun the process of replacing the standard issue Ford Crown Victoria front line patrol vehicle. Standardization is truly important and warranted as a best practice in the industry. Since 2012, the department began to purchase AWD Police rated utility patrol vehicles. Last year, FY 2019/2020 saw an increase in vehicle cost due to a mid-year model change by Ford Motor Company. This change was both internal and external resulting in a unfitting increase to the new vehicles, prohibiting the use of some equipment from the vehicles being traded-in. Total cost per vehicle is as follows:

32,941 x 3 = 98,823 (vehicles only)

14,240 x 3 = 42,722 (up fitting cost)

-2,500 x 3 = 7,500 (trade- in)

134,096 Total cost for purchase and unfitting of 3 front line vehicles

$45,000 REDUCTION

See page 301 for a police vehicle inventory.

Police Equipment: Account funds initiatives for our school personnel and small disposable equipment for the department. Some of the equipment purchased is traffic cones, flares, crime scene materials, first aid supplies, hazmat supplies, safety brochures, intoximeter supplies, radar maintenance and supplies, crime prevention materials and professional development manuals. It also funds community programs such as Triad, Citizen's Police Academies, Student Police Academies, Crime Prevention initiatives, and drug prevention initiatives.

PROGRAM EQUIPMENT / SUPPLIES:	2019-20	2020-21
Camera Systems Supplies and Repairs	3,500	3,500
Crime Scene Supplies and Equipment	2,000	2,150
Prisoner Supplies / Intoximeter Supplies	1,850	1,950
First Aid Equipment and Supplies	7,000	7,125
Youth Development Supplies	8,750	8,750
HAZ-MAT Equipment and Supplies	1,000	1,200
SSO Equipment and Supplies	5,000	5,000
CPA and SPA Supplies	2,000	2,250
Kitchen supplies and equipment	1,500	1,500
	32,600	33,425

DEPARTMENT: FIRE

Capital: This account is used to obtain new and updated equipment for the five fire departments and the fire marshal's office.

CAPITAL	H & L	S.H.	BOTSFORD	HAWLEYVILLE	DODGINGTOWN	FIRE MARSHAL	TOTAL
See detail on next page	21,400	14,610	26,931	34,943	14,400	3,581	115,865
Rotating Grant			30,000				30,000
						TOTAL	145,865
						2019-20	120,973
							30,000
							150,973

$43,125 REDUCTION

Contributions to Fire Companies: This account represents grants divided equally between the five fire departments to be used to defray annual operating expenses.

Grant $29,000 x 5 Departments = $145,000.

DEPARTMENT: FIRE

Capital: Continued

CAPITAL:

Hook & Ladder	Quantity	Unit Cost	Total Cost
Structural boots	2	400	800
Turnout gear H&L Spec	2	2,400	4,800
SCOTT 45 Minute 5.5 Cylinder	2	1,400	2,800
Motorola XE500 radio mics	5	500	2,500
Minitor VI 5 chnl pager w/amp base	5	500	2,500
SCBA w/ cylinder	1	8,000	8,000
Capitol Total			21,400

Dodgingtown	Quantity	Unit Cost	Total Cost
Turnout Gear SET	-	2,500	-
Helmet	2	325	650
Boots	2	400	800
e-draulic tool	1	11,500	11,500
Gas Meter	1	650	650
Chaine Kit	2	400	800
Capitol Total			14,400

Hawleyville	Quantity	Unit Cost	Total Cost
Turnout Gear SET	-	2,500	-
Helmet1010 w/defendershiel	3	365	1,095
Glob 14" structural Boots	4	400	1,600
Streamlight portable scene	2	619	1,238
TFT Jumbo intake Valves 6"	2	2,375	4,750
Elkhart chief XD 1.5" (Green)	2	755	1,510
Elkhart chief XD1.5" (orange)	1	855	855
Stream Light Vulcan LED	5	195	975
Partech HFS Acmethread scre	2	285	570
ElkhartXD 2.5"shutoff 1-3/16	2	800	1,600
Back-up camera w/3 camera	1	750	750
Argus TIC	1	7,000	7,000
Turnout Gear SET Out Dated	5	2,600	13,000
Capitol Total			34,943

Sandy Hook	Quantity	Unit Cost	Total Cost	
Turnout Gear SET	30	2,500		75,000
Helmet	30	350		10,500
Boots	30	450		13,500
APX 6000 Portable Radio	3	3,386	10,158	
LifePak 1000 AFO	1	2,227	2,227	
SL-90 LED Hand Light	10	165	1,650	
Scott Mask Bag, Fleece	20	29	575	
Capitol Total			14,610	

Botsford	Quantity	Unit Cost	Total Cost
EDRAULIC S799E2 CUTTER TOOL ONLY	1	11,600	11,600
EDRAULIC SP777E2 32" SPREADER, TOOL ONLY	1	12,385	12,385
EDRAULIC R422E2 RAM, TOOL ONLY	1	7,980	7,980
EDRAULIC2 EXL BATTERY	7	635	4,445
EDRAULIC DC BANK CHARGER	1	1,858	1,858
MSA EVOLUTION 6000 TIC	1	8,525	8,525
EVOLUTION 6000 TIC VEHICLE KIT	1	821	821
WHELEN PIONEER LIGHT ASSEMBLY WHE-LF85	1	775	775
MORNING PRIDE GEAR BOTSFORD SPEC	3	2,847	8,542
Capitol Total	(includes rotating grant)		56,931

Fire Marshal	Quantity	Unit Cost	Total Cost
Vehicle	-	40,000	-
Lettering & Stripeing	1	1,500	-
Lights & Siren	1	2,500	-
Code Book	16	156	2,496
Drafting Table & Chair	1	1,085	1,085
Capitol Total			3,581

GRAND TOTAL CAPITAL BUDGET = 145,865

Note: Major expenditures on turn out gear and other equipment will be financed thru the capital non-recurring fund and year end transfers to capital.

DEPARTMENT: HIGHWAY

Capital: This is used to purchase rolling stock (capital equipment) and for replacement components that extend the useful life of existing vehicles and other heavy equipment.

2020/2021 CAPITAL EQUIPMENT PUBLIC WORKS

*	Replace 2008 GMC 5500 series medium duty dump truck with plow and sander $98,000 (98,000 - 60,000)		38,000
*	Replace 2001 Chevy 2500 garage service truck with a medium duty service truck $90,000 (90,000-60,000)		30,000
		Capital Total	$68,000

$68,000 REDUCTION

* This is with $120,000 of commited non recurring funding of $60,000 from the 2019/2020 budget and $60,000 request for the 2020/2021 budget for a totol of $188,000 to replace two medium duty trucks

Truck 10 replacement	year 5 of 5	40,000
Two crew leader medium duty truck replacement	year 5 of 5	32,000
Truck 6 body replacement	year 5 of 5	11,000
Loader tire replacement	year 4 of 5	4,000
First Selectmens car replacement	year 3 of 5	5,000
	Lease Total	$92,000
GRAND TOTAL		**$160,000**

See capital non-recurring fund detail on page 263.

DEPARTMENT: PUBLIC BUILDING MAINTENANCE

General Maintenance Supplies: This account covers various types of paper products, maintenance items, and cleaning supplies for the Town Garage, Town Hall South, Dog Pound, Multi-Purpose Center, Municipal Center, EOC, and Police Sub-station.

Energy - Electricity: This account covers the electrical costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound, EOC, Municipal Building, Center for Support & Wellness and other Town facilities.

Increase is due to the addition of the Senior Center and the Police Facility. This account will be reduced once the old police building is off line.

Energy - Oil: This account covers the heating costs for Town Hall South, Multi-Purpose Center, Town Garage, Dog Pound and FFH Maintenance Facility, EOC, Municipal Center and other Town facilities. This includes heating oil, natural gas and propane.

Heating Fuel	(Multi Purpuse Building and Public Works)			
Year 2020/2021	Unit Price	Gallons/ccf	Total	Contract End Date
Oil	2.19	11,461	$ 25,100	6/30/2020
Natural Gas	1.17	73,387	$ 85,863	mkt rate
Propane - Parks	1.56	449	$ 700	mkt rate
			$ 111,663	

Capital:

Capital Item	Amount
Replace standby generator/transfer switch at PW.	
Current generator not able to power entire building.	
5 year (internal) capital lease. Total cost = $50,000. YEAR 5 of 5.	6,780
Powered handicap doors for Municpal Building	15,000
Continue window abatement and refurbishment	24,000
Replace two overhead doors in Cold Storage Shed at Public Works	
Installation of surplus cameras at various locations	
	43,780

$37,000
REDUCTION

DEPARTMENT: PARKS & RECREATION

Capital

2020-2021 Newtown Parks & Recreation Capital Budget

Priority	Item	Proposed by Dept Head	Reduced by Commssion	Approved by P & R Commission	Adjusted by 1st Selectman	Proposed by First Selectman	Description
1	Toro 5910 Lease	24,500	-	24,500	(24,500)	-	Annual external lease payment (#1 of 5) for 16 foot mower.
2	Toro 4700 Rotary Athletic Field Mower w/Lease	14,500	-	14,500		14,500	Annual internal lease payment (#5 of 5) for 14 ft rotary mower
3	Lease Department Van (Chrysler Pacifica)	7,000	-	7,000		7,000	Annua internal lease payment (#4 of 4) for department vehicle - replaces previous town-owned vehicle (Chevy Astro)
4	Lease Replacement for 2006 F550 Truck	21,000	-	21,000	(8,000)	13,000	First Selectman proposes a F350 or similar dump truck with plow $65,000 or $13,000 Annually for 5 years. Internal lease 1 of 5. (P & R proposed a F550 for $105,000 or $21,000 annually)
5	Cut off Saw/Weed Eaters/Back Pack Blowers	5,000	-	5,000		5,000	Yearly replacements for old units beyond repair (daily-use equipment).
6	Lease new Turf Tractor in place of rental	21,125	-	21,125	(21,125)	-	Lease (external) tractor capable of handling department attachements, replacing 19 year old tractor too small for department use.
7	Replace 1 Z-Turn Mowers	22,000	-	22,000	(5,125)	16,875	Purchase second Z mower requested in prior fiscal year to replace 12 year old unit beyond useful service life.
8	Toro Groundmaster 1200	-	-	-	take out	-	Use trade in value of toro 5910 (above) = $24,000
9	Treadwell Paver Plaza	22,000	-	22,000		22,000	Complete Treadwell paver plaza between pool house and pavillion which is currently dilapidated stone, grave and concrete.
	Lake Lillinoah feasability study	15,000	-	15,000	(15,000)	-	Complete a comprehensive study of improving the Lake Lillinoah park with boat slips, pavlion, fuel and expanded parking.
	2018 items			-		-	
10	Skatepark Maintenance & Expansion	60,000	(60,000)	-		-	Refurbish certain park compnents and install new feature
11	Disc Golf Course at Treadwell Park	25,000	(25,000)				Implement consultant's plan for disc golf course, provide healthy ssive reacreation and expansion of Treadwell Park facilites.
12	Pocket Park Study	30,000	(30,000)				udy to access needs, location & Equipment for possible pocket rks in Newtown (Hawleyville, Dodgingtown areas)
13	Bicycle playground at Fairfield Hills	40,000	(40,000)				sign, install and construct a bicycle playgroud at Fairfield Hills mpus
14	Safety & Security Lighting FFH High Meadow & Treadwell Fields	4,800	(4,800)	-		-	install security lights on ligting towers at FFH High Meadow Field and Treadwell Fields
15	Toro Dingo Or Similar Trencher	35,000	(35,000)	-		-	Trencher and Post hole auger system needed to expedite coduit and post installs. Compact unit for working in tight spaces.
16	Bobcat Tool Cat	52,000	(52,000)	-		-	Replace now unreliable 2004 model with current model containing upgraded hydraulics.
17	Remainder of Treadwell Security and Monitoring system	65,000	(65,000)	-		-	Install comprehensive security and cameras at Dickinson Park
18	Dickinson Park Security Camera & Monitoring system	65,000	(65,000)	-		-	Install comprehensive security and cameras at Dickinson Park
	Total	528,925	(376,800)	152,125	(73,750)	78,375	

$56,875 REDUCTION

Vehicle inventory list is on page 305.

	Object	2017-18 Expended	2018-19 Expended	2019-20 Budgeted	2019-20 Current	2020-21 Requested	$ Change	% Change
	INFORMATION TECHNOLOGY SERVICES							
112	Technology Staff	406,538	484,488	505,788	505,788	511,066	5,278	1.04%
112	Clerical Salaries	49,185	50,377	51,904	51,904	52,860	956	1.84%
112	Tech. Coord. Stipends	27,566	30,066	33,577	33,577	29,066	(4,511)	-13.43%
132	Extra Work (Non-Certified)	7,724	10,094	12,000	12,000	12,000	0	0.00%
322	Staff Training	15,585	9,182	16,300	16,300	16,300	0	0.00%
430	Technology Service & Repairs	64,136	86,140	132,622	132,622	122,500	(10,122)	-7.63%
500	Contracted Services	202,503	209,480	230,735	230,735	247,620	16,885	7.32%
580	Staff Mileage	9,247	7,131	9,500	9,500	9,200	(300)	-3.16%
611	Instructional Supplies	12,618	10,436	12,623	12,623	12,123	(500)	-3.96%
690	Office Supplies	1,824	1,507	1,480	1,480	1,480	0	0.00%
692	Technology Software	51,083	74,107	102,418	102,418	111,329	8,911	8.70%
734	Equipment	547,585	576,182	550,000	550,000	525,000	(25,000)	-4.55%
810	Memberships	1,189	1,305	1,595	1,595	1,595	0	0.00%
	Subtotal	1,396,783	1,550,496	1,660,542	1,660,542	1,652,139	(8,403)	-0.51%

Software - increase of $8,911 or 8.70%

The software account covers the cost of licensing renewals for district adopted titles such as Microsoft Office (OVES) and Adobe Creative Design. The increase in this account request is due to Microsoft Office licensing going up by ~$4,000 and due to the renewal of Vision software to assist teachers in monitoring student activity on lab desktops which had previously been purchased on a three year license.

OVERALL A $450,000 REDUCTION BETWEEN INFORMATION TECHNOLOGY EQUIPMENT & BUILDING MAINTENANCE PROJECTS

Detail for Technology Software

OVES based on number of staff - Microsoft	$32,200
Upgrades for Sophos Antivirus Endpoint	$28,000
Upgrades for Symantec Norton Ghost	$1,270
Vision renewals due Dec 2020	$3,675
Survey Monkey - yearly support Feb	$350
Diagnostic software for technicians (SolarWInds)	$465
Solidworks renewal NHS -Business	$1,173
ADOBE Creative Cloud District	$12,399
Various software's for pilots and app replacement for new (replacement) staff	$8,000
Server OS License	$1,030
16 seats Chief Architect (15 lab pack and 1 single) NHS	$826
SmartNotebook Maintenance and Upgrades -	$5,295
HP IMC for Network monitoring	$1,533
LangLab Software annual renewal	$4,973
Canyon Creek Scheduler for Conferences	$1,255
Rosetta Stone annual renewal	$8,885
Total	**$111,329**

A-7

TECHNOLOGY EQUIPMENT

The Technology Department together with the Superintendent of Schools and the Board of Education have established $550,000 as reasonable and sufficient funding to meet the needs of refreshing obsolete equipment and adding new where appropriate. Establishing a level of funding that is consistent across years allows for better long term planning. The importance of keeping our inventory up-to-date and functioning is crucial if we are to prepare our students for success beyond school in a technology-rich world. This need extends from the end user devices to our network infrastructure. A network which is also relied on by District security initiatives and our Voip phone system.

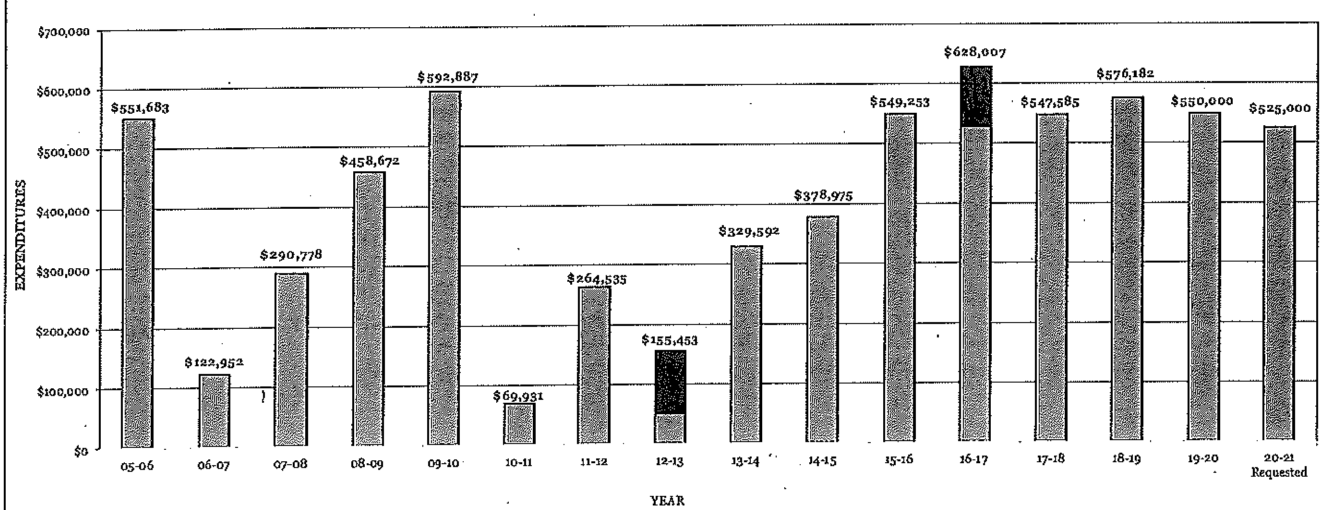
The established level of equipment funding has two primary objectives.

- Ensuring all technology equipment is able to meet the demands of instruction, testing and security.
- Providing for growth with new initiatives to enhance and support teaching and learning.

In deriving the established level of funding, consideration was given to:

- The total inventory count of those types of equipment with recognized obsolescence.
- The adopted replacement age guideline for each type of such equipment.
- The current replacement cost per unit type based on recent purchases.

TECHNOLOGY EQUIPMENT EXPENDITURES



Note: $51,953 was the BOE expenditure in 2012-13 supplemented by $103,500 from the Town capital and non-recurring fund.
Note: $528,360 is the BOE expenditure in 2016-17 supplemented by $99,647 from the Town capital and non-recurring fund.

STAFFING – INFORMATION TECHNOLOGY

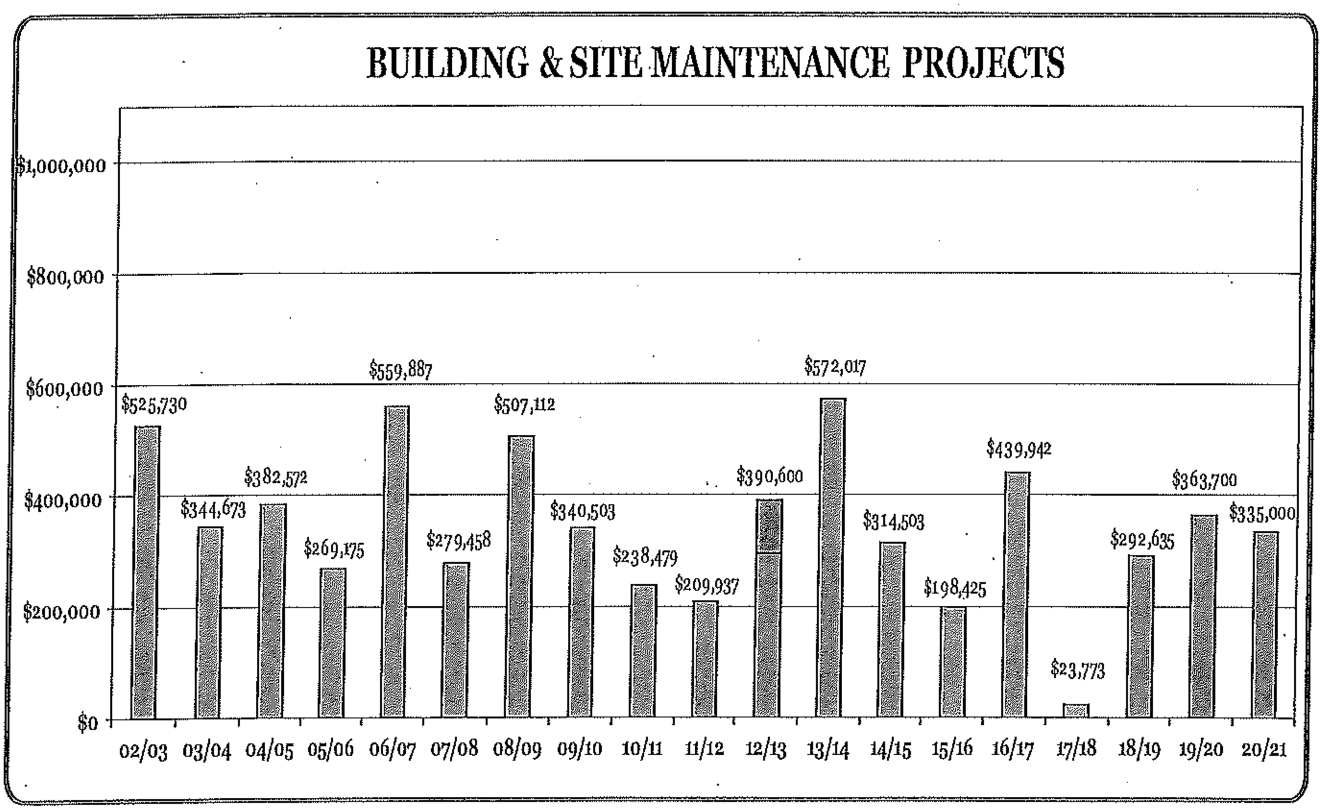
Classification	*2013-14 Staffing*	*2014-15 Staffing*	*2015-16 Staffing*	*2016-17 Staffing*	*2017-18 Staffing*	*2018-19 Staffing*	*2019-20 Budget*	*2019-20 Current*	*2020-21 Proposed*	*Change*
INFORMATION TECHNOLOGY SERVICES										
Technology Staff - Director	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Technology Staff - Tech. Specialists	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-
Technology Staff - Data Tech		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Technology Staff - Network Specialist	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Technology Staff - District Data Admin	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
Subtotal	6.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	0.00
Clerical/Secretarial	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	-
TOTAL TECHNOLOGY	7.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	8.00	0.00

PROJECTS

Building and Site maintenance projects are above the scope of routine building repairs, are very costly and are below the $200,000 threshold to be considered in the Capital Improvement Plan. We have developed a 5 year prioritized plan for budgeting purposes.

In recent years due to difficult economic times, Building and Site Improvement projects have been drastically underfunded. This practice of deferring much needed maintenance has had a serious effect on the future budget and as new projects/issues are being added to the plan, a significant amount of work faces the School District moving forward.

Facilities Data:	**Square Footag**
Hawley Elementary School	60,460
Sandy Hook Elementary School	87,000
Middle Gate Elementary School	57,100
Head O'Meadow Elementary Schc	65,000
Reed Intermediate School	165,600
Newtown Middle School	175,000
Newtown High School	362,131
Central Office (Municipal Center)	11,187
Warehouse	9,400
Maintenance Garage	3,244
Total Square Footage	996,122



Note: 2012-13 amount from Town capital and non-recurring fund $96,500

Board of Education's Requested Operational Plan 2020-2021

PROJECTS

BUILDING & SITE MAINTENANCE PROJOECTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	COST	YEAR 1 2020-21	YEAR 2 2021-22	YEAR 3 2022-23	YEAR 4 2023-24	YEAR 5 2024-25
HAWLEY SCHOOL							
CLASSROOM DOOR REPLACEMENTS	POOR CONDITION	$ 10,000					$ 10,000
REPLACE ANTI SKID FLOORING AT RAMPS	BADLY DISCOLORED	$ 15,000	$ 15,000				
REPLACE AREA CARPETING IN CLASSROOMS	WORN/STAINED	$ 27,000		$ 12,000			$ 15,000
REPLACE CEILING TILES IN 48 HALL TO 97 AND 21	WORN/STAINED	$ 12,000				$ 12,000	
CLASSROOM DOOR REPLACEMENTS	POOR CONDITION	$ 30,000		$ 10,000	$ 10,000		$ 10,000
		$ -					
PROGRAM TOTAL		**$ 94,000**	**$ 15,000**	**$ 22,000**	**$ 10,000**	**$ 12,000**	**$ 35,000**
SANDY HOOK SCHOOL							
LANDSCAPING MAINTENANCE	PERIODIC REQUIREMENT	$ 20,000	$ -	$ 5,000	$ 5,000	$ 5,000	$ 5,000
REPLACE DRIVEWAY AND PARKING LOT GATES	SAFETY	$ 30,000	$ -			$ 30,000	
PROGRAM TOTAL		**$ 50,000**	**$ -**	**$ 5,000**	**$ 5,000**	**$ 35,000**	**$ 5,000**
MIDDLE GATE SCHOOL							
REPLACE CORRIDOR CEILING TILES	WORN/STAINED	$ 15,000	$ 15,000				
INSTALL BLINDS/SHADES AT COURTYARD HALLWAYS	HEAT REDUCTION	$ 5,000	$ 5,000				
CARPET/FLOORING REPLACEMENT PROGRAM	WORN/CRACKING	$ 45,000		$ 20,000			$ 25,000
REPLACE ART CLASSROOM COUNTERTOPS & SINKS	WORN/DELAMINATING	$ 20,000	$ 20,000				
REPLACE CLASSROOM MILLWORK 1992 SECTION	WORN/DELAMINATING	$ 20,000			$ 10,000	$ 10,000	
INFILL OLD WELL PIT	NOT USED/IN PLAY AREA	$ 25,000				$ 25,000	
PROGRAM TOTAL		**$ 130,000**	**$ 40,000**	**$ 20,000**	**$ 10,000**	**$ 35,000**	**$ 25,000**
HEAD O'MEADOW SCHOOL							
REPAINT DOORS AND FRAMES- PHASE ONE	UPGRADE	$ 45,000	$ 15,000	$ 15,000			$ 15,000
REPLACE CURTAINS WITH BLINDS SHADES	WORN/POOR CONDITION	$ 25,000	$ 10,000	$ 15,000			
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	$ 47,500	$ 7,500			$ 20,000	$ 20,000
RESTROOM FLOOR RESTORATION & SEALING	WORN/POOR CONDITION	$ 7,500	$ 7,500				
CLEAN DUCTWORK	PERIODIC REQUIREMENT	$ 25,000			$ 25,000		
REPAIR/REPLACE PAVING/CURBING	PERIODIC REQUIREMENT	$ 15,000				$ 15,000	
PROGRAM TOTAL		**$ 165,000**	**$ 40,000**	**$ 30,000**	**$ 25,000**	**$ 35,000**	**$ 35,000**
REED SCHOOL							
REPAINT CLASSROOMS AND HALLS-PHASED PROJECT	WORN/0RIGINAL 2001	$ 125,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000	$ 25,000
CARPET/FLOORING REPLACEMENT PROGRAM	PERIODIC REQUIREMENT	$ 160,000	$ 20,000	$ 35,000	$ 35,000	$ 35,000	$ 35,000
SIDEWALK / CURB/STEP REPLACEMENTS	SPALLING STAIRS	$ 110,000	$ 20,000	$ 30,000	$ 30,000	$ 30,000	
PROGRAM TOTAL		**$ 395,000**	**$ 65,000**	**$ 90,000**	**$ 90,000**	**$ 90,000**	**$ 60,000**
MIDDLE SCHOOL							
CARPET/FLOORING REPLACEMENT PROGRAM	SAFETY	$ 80,000	$ 20,000		$ 30,000		$ 30,000
REPAINT A GYM	POOR CONDITION	$ 12,000		$ 12,000			
REPAINT LOCKERS	POOR CONDITION	$ 30,000		$ 15,000			$ 15,000
PAVE SIDE PARKING LOT AND REAR DRIVE	SAFETY/DETERIORATED	$ 125,000		$ 125,000			
REPOINT AND REPLACE EXTERIOR BRICK	DETERIORATED	$ 20,000	$ 20,000				
PAINT EXTERIOR BUILDING	PERIODIC REQUIREMENT	$ 25,000	$ 25,000				
REPLACE BLINDS & SHADES IN CLASSROOMS	POOR CONDITION	$ 10,000	$ 10,000				
REMOVE TREES BY BASEBALL FIELD	SAFETY	$ 15,000	$ 15,000				
INSTALL NEW WINDOW TREATMENTS/LMC/CLASSROO	POOR CONDITION	$ 21,000		$ 7,000		$ 7,000	$ 7,000
PREP AND REPAINT CLASSROOM DOORS	POOR CONDITION	$ 17,000	$ 5,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000
A-WING GYM-CLOSE UP WALL AND INSTALL DOOR	SAFETY	$ 15,000			$ 15,000		
REPLACE HVAC UNITS (5 UNITS) POOR CONDI	PAST LIFE CYCLE	$ 40,000		$ 40,000			
REMODEL LAV'S LOWER LEVEL-2	POOR CONDITION	$ 45,000		$ 20,000		$ 25,000	
PAINT CLASSROOMS & HALLWAYS	PERIODIC REQUIREMENT	$ 60,000		$ 15,000	$ 15,000	$ 15,000	$ 15,000
CLEAN DUCTWORK	HEALTH	$ 10,000		$ 10,000			
DEHUMIDIFICATION FOR D wing- LOWER LEVEL-C-WINC	DAMP ENVIRONMENT	$ 10,000		$ 10,000			
PROGRAM TOTAL		**$ 535,000**	**$ 95,000**	**$257,000**	**$ 63,000**	**$ 50,000**	**$ 70,000**

PROJECTS

BUILDING & SITE MAINTENANCE PROJOECTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	COST	YEAR 1 2020-21	YEAR 2 2021-22	YEAR 3 2022-23	YEAR 4 2023-24	YEAR 5 2024-25
HIGH SCHOOL							
REPAINT LOCKERS	SCRATCHED/RUSTING	$ 45,000		$ 15,000		$ 15,000	$ 15,000
REPLACE 2 SETS EXTERIOR DOORS AT POOL	ROTTED THROUGH	$ 15,000	$ 15,000				
HVAC DUCT CLEANING	NON FUNCTIONAL	$ 31,700	$ 25,000	$ 6,700			
INSTALL CARD ACCESS READERS AT ELEVATORS	SECURITY	$ 28,000			$ 28,000		
PAINT EPOXY FOR STADIUM BLEACHERS	PERIODIC REQUIREMENT	$ 50,000					$ 50,000
INFILL DOUBLE EXTERIOR DOORS C080	SECURITY/SAFETY	$ 5,000				$ 5,000	
INSTALL SINK FOR DEMO IN A216 AND A220 LABS	EDUCATIONAL DISPLAYS	$ 15,000		$ 15,000			
TENNIS COURT CLEANING AND REPAIRS	PERIODIC REQUIREMENT	$ 30,000	$ 30,000				
CEILING PAD/TILES REPLACEMENT FACULTY B WING O	POOR CONDITION	$ 25,000		$ 25,000			
WALL PADDING FOR SIDE GYM	PERIODIC REQUIREMENT	$ 30,000	$ 10,000				$ 20,000
PROGRAM TOTAL		$ 274,700	$ 80,000	$ 61,700	$ 28,000	$ 20,000	$ 85,000
BUILDINGS & GROUNDS DEPT - SYSTEM WIDE							
MAINTENANCE SHOP VENTILATION SYSTEM	SAFETY	$ 12,000		$ 12,000			
MAINTENANCE SHOP ELECTRICAL GENERATOR	BLDG SAFETY	$ 35,000				$ 35,000	
PROGRAM TOTAL		$ 47,000	$ -	$ 12,000	$ -	$ 35,000	$ -
GRAND TOTAL - ALL LOCATIONS		$ 1,690,700	$335,000	$497,700	$231,000	$312,000	$315,000