

**LEGISLATIVE COUNCIL SPECIAL MEETING
COUNCIL CHAMBERS, 3 PRIMROSE STREET, NEWTOWN, CT
WEDNESDAY, APRIL 22, 2020**

MINUTES

PRESENT VIA ZOOM TELECONFERENCE: Paul Lundquist, Jordana Bloom, Alison Plante, Chris Smith, Phil Carroll, Ryan Knapp, Judit DeStefano, Dan Wiedemann, Chris Eide, Cathy Reiss, Andy Clure, Dan Honan

ALSO PRESENT: First Selectman Dan Rosenthal, Finance Director Bob Tait, Superintendent Dr. Lorrie Rodrigue, BOE Chair Michelle Embree Ku, BOE Director of Business Ron Bienkowski; 0 public, 1 press

CALL TO ORDER: Mr. Lundquist called the meeting to order with the Pledge of Allegiance at 7:30 pm.

VOTER COMMENT: None

MINUTES: Mr. Eide moved to accept the minutes of the April 1, 2020 Legislative Council meeting. Seconded by Mr. Wiedemann. All in favor. Motion passes (12-0).

COMMUNICATIONS: *See Attachment A.*

COMMITTEE REPORTS:

Education Committee – None

Finance Committee – None

Municipal Operations Committee – Mr. Honan reported they met last Wednesday and continued their discussion on the feasibility of cutting the budget. He noted that Mr. Wiedemann made a motion during their meeting to accept the municipal budget as the BOF had presented it to them which was approved.

Ordinance Committee – None

FIRST SELECTMAN’S REPORT: First Selectman Dan Rosenthal began his report discussing the Corona Virus and steps the municipal center has taken. Town employees have been doing split shifts in the town hall; those that are not in are either working from home or on call. We've maintained budget flexibility to deal with this. In general, there has been nothing out of the ordinary, with the exception of the temporary closures of Edmond Town Hall and the Community Center. The confines of the existing budget will allow us to fix the repercussions of this if need be.

The BOS met on Monday – they ratified the contract for the design firm for the permanent memorial. This project can continue to move forward and will most likely be a referendum item for next April.

The police project continues to go well. Consigli Construction has put a number of policies and procedures in place in regards to Covid-19. The First Selectman toured the building the week before Easter, and noted that on a budget stand point, we are on track. They are just about ready to be water tight with the building, then will proceed with sheet rocking. Mr. Smith asked if Consigli has given any indication of delays in terms of disruption of the supply chain. The First Selectman replied that Consigli has been communicating with him on a regular basis – there were a couple of minor issues which were quickly resolved and did not have any impact on the project's schedule. Currently, windows are being delivered this week; all interior metal walls are up; masonry walls are in the process of going in. As of now, we have not received any notification regarding supply delays. We are still on track to getting the project completed by November.

We solidified our annual debt issue on April 2nd. The markets for municipal debt started to freeze up, but along

with Mr. Tait, we were able to secure a number of 2.71 which is attractive during this time.

Referring to the latest BOS meeting minutes, Mr. Wiedemann questioned the First Selectman about the projected \$300,000-\$350,000 in surplus - what areas that was being identified in. The First Selectman, in conjunction with Mr. Tait, responded that half of it would come from salaries, and the other half would come from winter maintenance.

NEW BUSINESS

Discussion and Possible Action

- Governor's Executive Order 7S, Section 6, Municipality Program Election

Ms. DeStefano moved pursuant to the Governor's Executive Order 7S, Section 6 that the town of Newtown be and hereby is authorized to participate in the Tax Deferment Program. Seconded by Ms. Plante. All in favor. Motion passes (12-0).

See Attachment B. Mr. Tait commented that the majority of towns are choosing the deferment. Ms. Reiss brought up that she initially thought the deferment program would be more difficult to implement and asked Mr. Tait on the specifics of how this will work and who will be responsible for the application process, if any. Mr. Tait said OPM has devised an application that would need to be handed in by July 1st however, Mr. Tait suggests that we forego the application process all together and stick with an honor program. First Selectman Rosenthal agreed with Mr. Tait, saying it's fair to say that just about everyone has been impacted in some way by Covid-19, and this could be something that we apply to everybody. Adding to that, the state would not suffer any implications on this – it would really only mean having implications on us as a municipality. State statutes set how we collect property taxes, but we're the only beneficiaries of said property taxes, which can allow us to decide how to proceed with the deferment process. The First Selectman believes that we should not make this too onerous on the public. He noted that a lot of our property taxes come from escrow payments which will not be given any extension, and therefore banks will still have to make escrow payments on time. Mr. Tait added that about \$25 million come from escrow payments. Mr. Lundquist commented that we are authorizing the town to participate in this but asked if there is any further action necessary in order to enact it. Mr. Tait replied by saying that he will be submitting the application form back to the state that determines what Newtown will do. Normally, taxes are due July 1st and grace period is August 1st. To clarify, the extra 90 days will really just be an extension of the grace period.

- Suspension of Re-Application for Tax Relief for Seniors & Totally Permanently Disabled

Ms. DeStefano moved to suspend the re-application for tax relief for seniors, totally permanently disabled and Veterans. Seconded by Ms. Plante. All in favor. Motion passes (12-0).

The Governor's order for state benefit has been allowed to roll over so there is no application process necessary. This resolution is intended to allow current enrollees of the town tax benefit to also roll over their benefits for the next two years without having to reapply. Mr. Tait interjected that the Veteran's benefit is not mentioned here and should also be added.

- Per Town Charter 7-05 (c) designate the accounting firm Mahoney Sabol to audit the books and accounts of the Town relating to fiscal year ending June 30, 2020

Ms. DeStefano moved that per Town Charter 7-05 (c) designate the accounting firm Mahoney Sabol to audit the books and accounts of the Town relating to fiscal year ending June 30, 2020. Seconded by Ms. Reiss. All in favor. Motion passes (12-0).

UNFINISHED BUSINESS

Discussion and Possible Action

- 2020-2021 Municipal and Education Budget

Mr. Lundquist opened up the discussion noting that the goal of tonight's meeting is to approve a budget that can be offered to tax payers for their review during the next couple of weeks. Due to the Governor's Executive Orders, there will not be a referendum, and would like to make sure the voters are aware of that. The budget will be static until the next scheduled meeting of May 6th which is when the public will be able to weigh in on where the budget stands at that point. Depending on whether we receive any feedback from the public, we could take final action on the budget as early as May 6th. During that time, we could do the appropriation of the reallocation of the FEMA funds, which would have to go through the normal process of going through the BOF and BOS first.

Mr. Lundquist shared an outline of the proposed reduction in capital items for municipal and BOE. *See Attachment C.*

BOE Budget - Dr. Rodrigue started off the discussion referring to the BOE budget plan and feels comfortable with what is being proposed. Mr. Wiedemann asked what the amount of reduction would be specifically for Information Technology Services and whether this would put them in a hole for next year. Mr. Bienkowski replied that it would ultimately be a BOE decision and that it would have to go to further discussions down the line on how it is split up. Mr. Lundquist interjected that this is a very unique situation and this typical concern should be set aside during this very unique time. Mr. Bienkowski commented that there technically would not be any loss from their original budget, but that the money will just be coming from a different source – the FEMA money.

Ms. DeStefano asked Dr. Rodrigue how much wiggle room we have if we need to address a longer distant learning project. Dr. Rodrigue has already put a preliminary plan in place to use those funds looking at the surplus and expenditures that they may have. She is also in the process of putting together an internal committee to look at the academic side of things, social/emotional, technology, and medical and precautionary processes that may need to be in place even in the Fall which will begin to outline the financial outlook. Ms. Ku commented that there will be savings this year because of the public health crisis, but budgetarily we will have to keep this in mind as we move forward to the following academic year. Dr. Rodrigue added that these are discussions that are state-wide and these are questions that everyone is grappling with. Although there may be surplus now, we will need to anticipate expenditures in the future.

In clarifying, Ms. Reiss asked for clarification from Mr. Tait that we're looking to take the \$700,000 out of purchasing capital items by replacing it with money from the FEMA reimbursement. By doing so, will that \$700,000 of FEMA money need to go back into that reimbursement fund from two years ago. Mr. Tait commented that if we look at the 2018-2019 financial statements, we actually had a surplus in the budget and the money that was spent was covered. The FEMA money that we're getting actually increased the fund balance by approximately \$1.7 million. Mr. Lundquist commented that even with this redistribution of funds, we will still be in a healthy place even with fund balance.

Mr. Eide asked why the changes can't just be made to this year's mill rate instead of altering the current budget, in terms of keeping next year's budget in mind. Mr. Tait said we have to be careful on the revenue side – we will be transferring into capital non-recurring funds and, in fact, we are actually funding the budget, increasing the use of fund balance, which is a revenue item, and increasing expenditures in the budget. The First Selectman, Dr. Rodrigue and Ms. Ku also spoke in agreement in that each year, we have to start with zero based budgeting in trying to maintain a level of spending in each area. Mr. Tait concluded that with either scenario, this can work both ways and adjusting the current budget, next year we would have the same problem either way we look at it.

Mr. Carroll asked Dr. Rodrigue where the money from the BOE savings would go and she eluded to the fund balance and preliminary report - any surplus would go into the non-lapsing account through the

BOF. She said the BOE wants to remain mindful while working on a plan going in as to what they may need to anticipate for students and staff going into the Fall due to Covid-19. There are other items listed including the Hawley School plans which are still in initial discussions with the BOE. When discussing a surplus, there will be other expenditures on the other side. Dr. Rodrigue and her staff have put together a preliminary report which is with the BOF and will be discussed at their upcoming meeting.

Mr. Wiedemann asked if the maintenance projects listed in year 2, which appear to have a \$1.2 million surplus, could any projects move forward. Mr. Bienkowski stated that it is not something they'd like to consider doing at this point. Dr. Rodrigue emphasized that they don't know what they will need next year at this time, and before they can look to spend any of the surplus, they need to remain mindful of this as the critical pieces on the non-capital side will be extremely important.

Ms. DeStefano moved to reduce the BOE education budget by \$450,000. Seconded by Mr. Carroll. All in favor. Motion passes (12-0).

Municipal Budget – Mr. Tait began with stating the total current amount as \$78,651,776 resulting in a 0.7% increase from prior years.

Ms. DeStefano moved to reduce the BOS budget in various accounts by \$250,000 including \$45,000 from police capital items and vehicles, \$43,125 from fire capital items, \$68,000 from highway department capital items, \$37,000 from public building maintenance capital items and \$56,875 from parks and recreational capital items. Seconded by Ms. Reiss. All in favor. Motion passes (12-0).

Mr. Tait confirmed the BOS budget with the reduction would be \$42,974,759 which is a 1.89% increase.

Mr. Wiedemann moved to increase our revenue for the Educational Cost Sharing Grant by \$100,000 to push it up to \$4,350,000. Seconded by Mr. Knapp. Motion failed (2-10).

Mr. Wiedemann explained that there is approximately \$4.5 million in the ECS grant. We have a \$250,000 gap which he feels should be closed even more for the tax payers. Mr. Tait commented that we should be careful about our revenue estimates as they exist now. There will be a lot of stress on those accounts now being there is a lot of uncertainty especially on accounts that rely on the economy. Mr. Wiedemann doesn't feel that we should create a cushion in one area in order to support another area.

Mr. Tait confirmed the total budget amount is \$121,626,535. The effective tax decrease would be -0.03% which would give us a mill rate of 34.76. Mr. Lundquist concluded that this budget will stay as is. Per the Governor's Executive Order, it states that we can accept the budget as is without a referendum – a referendum will not be held. We will publicize these numbers in order to allow the public to comment on it at our next meeting. This will potentially give us an opportunity to either finalize the budget or make any necessary revisions. Once that is done, we can think about the reallocation of the FEMA funds to allocate those capital items.

Ms. DeStefano moved to set the final budget as \$121,626,535 and authorize the Finance Director to make any rounding adjustments as needed. Seconded by Mr. Carroll. Motion withdrawn.

Ms. DeStefano moved to withdraw the previous motion. Seconded by Mr. Eide. All in favor. Motion passes (12-0).

Mr. Wiedemann moved to allow the Finance Director to make any rounding adjustments to the proposed budget of \$121,626,535. Seconded by Mr. Carroll. All in favor. Motion passes (12-0).

- FEMA Reimbursement Allocation

Mr. Lundquist stated that further discussion and action on this will come after the budget is finalized.

The First Selectman commented that most of the items that need to be addressed had been taken out of the budget back in 2017-2018 in order to take care of the storm. There are a number of one-time items that we should take a look at, but would like to give everyone a chance to review the list and then discuss with the BOF, BOS and LC after the budget is finalized.

VOTER COMMENT: None

ANNOUNCEMENTS: Mr. Lundquist reiterated that final action will be taken on May 20th, or possibly on May 6th.

ADJOURNMENT: There being no further business, Mr. Wiedemann moved to adjourn the meeting at 9:12 pm. Seconded by Mr. Carroll. All in favor.

*Respectfully submitted,
Rina Quijano, Clerk*

**THESE MINUTES ARE SUBJECT TO APPROVAL BY THE LEGISLATIVE COUNCIL
AT THE NEXT MEETING.**

Attachment A

From: Steve Hinden via Newtown CT <cmsmailer@civicplus.com>
Date: Wed, Apr 22, 2020 at 7:35 AM
Subject: Form submission from: Contact the Legislative Council
To: <plundquist.newtown@gmail.com>

Submitted on Wednesday, April 22, 2020 - 7:35am

Your name: Steve Hinden
Your e-mail address: steve.hinden@Gmail.com
Subject: Budget questions for consideration
Message:

First, I want to thank you all for your service to the community during these challenging times. As mostly volunteers, the demands on you are undoubtedly more than could have been anticipated, and I am grateful for the time and thoughtfulness you are bringing to our community.

As we look ahead, there continues to be great uncertainty about how long distancing will persist. There are many trade offs, including being responsive to the economic stress our community is facing, and I understand that any budget savings can have a direct impact in relieving that stress.

However, I would like to understand how you are factoring into these considerations the needs of the community if distancing continues into 2021 or beyond, should effective treatments or vaccines for COVID-19 remain elusive (as seems to be likely, at least into 2021). Specifically:

1. Is the BOE budget sufficient to address effective distance learning, particularly for special education needs? Will additional funds, or non lapsing funds, be directed here? Is there a strategy to improve these capabilities for what might be a longer time horizon than initially planned? Has the feedback been sought, obtained and considered from parents, teachers and students, on how well distance learning has worked and what needs to be improved? Have you considered the potential exposure to costs and liability if our current efforts are not improved?
2. Is the town budget sufficient to address distance operations, particularly video meeting capability, including recordings (ours is not up to the standards and needs of the times) and phone line availability and reliability?
3. Generally, as you think about redeploying “savings” from this year’s distancing efforts, have you considered the balance between returning to taxpayers and positioning our town to deliver on needs and services that may require significant investments? Have those required investments been identified and quantified? In sum, is there a plan if distancing is not short term?

I realize that these questions have likely already been raised, but when we hear rumors of a budget that has already been approved by the BOF being re-examined for a zero increase year on year, I get concerned that the questions raised above are getting short shrift.

Thank you again for your service and considerations of these issues. And I hope you are all managing these times well and are staying healthy.

Steve Hinden 25 Horseshoe Ridge Road



STATE OF CONNECTICUT
OFFICE OF POLICY AND MANAGEMENT
INTERGOVERNMENTAL POLICY AND PLANNING DIVISION

GOVERNOR’S EXECUTIVE ORDER 7S SECTION 6
MUNICIPALITY PROGRAM ELECTION

The municipality of _____ by determination of our local legislative body, or in any town in which the legislative body is a town meeting, by a vote of the board of selectmen, voted and approved on _____, that we will participate in the following program(s):

Deferment Program. During the period of March 10, 2020, the date that the Governor declared the public health and civil preparedness emergency, through and including July 1, 2020, municipalities participating in the Deferment Program shall offer to eligible taxpayers, businesses, nonprofits, and residents a deferment by ninety (90) days of any taxes on real property, personal property or motor vehicles, or municipal water, sewer and electric rates, charges or assessments for such tax, rate, charge, or assessment from the time that it became due and payable. Eligible taxpayers, businesses, nonprofits, and residents are those that attest to or document significant economic impact by CO VID-19, and/ or those that document they are providing relief to those significantly affected by the COVID-19 pandemic. The Secretary of the Office of Policy and Management shall issue guidance as to which taxpayers, businesses, nonprofits, and residents shall be considered eligible for the Deferment Program, but participating municipalities may, upon approval of its local legislative body, or, in any town in which the legislative body is a town meeting, by a vote of the board of selectmen, extend eligibility for the deferment program to other categories of taxpayers, businesses, nonprofits, and residents.

Low Interest Rate Program. For municipalities participating in the Low Interest Rate Program, notwithstanding Section 12-146 of the General Statutes, (i) the delinquent portion of the principal of any taxes on real property, personal property or motor vehicles, or municipal water, sewer and electric charges or assessments or part thereof shall be subject to interest at the rate of three (3) per cent per annum for ninety days from the time when it became due and payable until the same is paid, for any such tax, rate, charge, or assessment due and payable from March 10 through and including July 1, 2020, unless such delinquent portion is subject to interest and penalties at less than three (3) per cent per annum. Following the ninety days, the portion that remains delinquent shall be subject to interest and penalties as previously established; and (ii) any portion of the principal of any taxes on real property, personal property or motor vehicles, or municipal water, sewer and electric rates, charges or assessments or part thereof that had been delinquent on or prior to March 10, shall be subject to interest at the rate of three (3) per cent per annum for ninety days from this Order, unless such delinquent portion is subject to interest and penalties at less than three (3) per cent per annum. Following the ninety (90) days, the portion that remains delinquent shall be subject to interest and penalties as previously established.

PROGRAM CONTACT:

Printed Name: _____ Title: _____
Email Address: _____ Phone: _____

CEO CERTIFICATION:

Dated this ____ day of April, 2020.
Printed Name: _____ Title: _____
Email Address: _____
Signature: _____

DUE TO OPM NO LATER THAN APRIL 25, 2020 ~ RETURN TO: Martin.Heft@ct.gov

**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:

	<u>Available</u>	<u>Proposed Reduction</u>	
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

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 an 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

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.

<u>PROGRAM EQUIPMENT / SUPPLIES:</u>	<u>2019-20</u>	<u>2020-21</u>
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.

<u>CAPITAL</u>	<u>H & L</u>	<u>S.H.</u>	<u>BOTSFORD</u>	<u>HAWLEYVILLE</u>	<u>DODGINGTOWN</u>	<u>FIRE MARSHAL</u>	<u>TOTAL</u>
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
							<u>150,973</u>

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	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	Sandy Hook	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Structural boots	2	400	800	Turnout Gear SET	30	2,500	75,000
Turnout gear H&L Spec	2	2,400	4,800	Helmet	30	350	10,500
SCOTT 45 Minute 5.5 Cylinder	2	1,400	2,800	Boots	30	450	13,500
Motorola XE500 radio mics	5	500	2,500	APX 6000 Portable Radio	3	3,386	10,158
Minitor VI 5 chnl pager w/amp base	5	500	2,500	LifePak 1000 AFO	1	2,227	2,227
SCBA w/ cylinder	1	8,000	8,000	SL-90 LED Hand Light	10	165	1,650
Capitol Total			21,400	Scott Mask Bag, Fleece	20	29	575
				Capitol Total			14,610
Dodgingtown	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	Botsford	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Turnout Gear SET	-	2,500	-	EDRAULIC S799E2 CUTTER TOOL ONLY	1	11,600	11,600
Helmet	2	325	650	EDRAULIC SP777E2 32" SPREADER, TOOL ONLY	1	12,385	12,385
Boots	2	400	800	EDRAULIC R422E2 RAM, TOOL ONLY	1	7,980	7,980
e-draulic tool	1	11,500	11,500	EDRAULIC2 EXL BATTERY	7	635	4,445
Gas Meter	1	650	650	EDRAULIC DC BANK CHARGER	1	1,858	1,858
Chain Kit	2	400	800	MSA EVOLUTION 6000 TIC	1	8,525	8,525
Capitol Total			14,400	EVOLUTION 6000 TIC VEHICLE KIT	1	821	821
				WHELEN PIONEER LIGHT ASSEMBLY WHE-LF35	1	775	775
				MORNING PRIDE GEAR BOTSFORD SPEC	3	2,847	8,542
				Capitol Total	(includes rotating grant)		56,931
Hawleyville	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>	Fire Marshal	<u>Quantity</u>	<u>Unit Cost</u>	<u>Total Cost</u>
Turnout Gear SET	-	2,500	-	Vehicle	-	40,000	-
Helmet1010 w/defendershiel	3	365	1,095	Lettering & Stripeing	1	1,500	-
Glob 14" structural Boots	4	400	1,600	Lights & Siren	1	2,500	-
Streamlight portable scene	2	619	1,238	Code Book	16	156	2,496
TFT Jumbo intake Valves 6"	2	2,375	4,750	Drafting Table & Chair	1	1,085	1,085
Elkhart chief XD 1.5" (Green)	2	755	1,510	Capitol Total			3,581
Elkhart chief XD1.5" (orange)	1	855	855				
Stream Light Vulcan LED	5	195	975				
Partech HFS Acmethread scre	2	285	570	GRAND TOTAL CAPITAL BUDGET =			145,865
ElkhartXD 2.5"shutoff 1-3/16	2	800	1,600				
				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.			
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				

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
* This is with \$120,000 of committed non recurring funding of \$60,000 from the 2019/2020 budget and \$60,000 request for the 2020/2021 budget for a total 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 Purpose Building and Public Works)		
Year	Unit Price	Gallons/ccf	Total	Contract End Date
2020/2021				
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 Municipal Building	13,000
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

DEPARTMENT: PARKS & RECREATION

Capital:

2020-2021 Newtown Parks & Recreation Capital Budget							
Priority		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	Annual 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 attachments, 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 feasibility study	15,000	-	15,000	(15,000)	-	Complete a comprehensive study of improving the Lake Lillinoah park with boat slips, pavion, 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 passive recreation and expansion of Treadwell Park facilities.
12	Pocket Park Study	30,000	(30,000)	-		-	Study to access needs, location & Equipment for possible pocket parks in Newtown (Hawleyville, Dodgingtown areas)
13	Bicycle playground at Fairfield Hills	40,000	(40,000)	-		-	Design, install and construct a bicycle playgroud at Fairfield Hills campus
14	Safety & Security Lighting FFH High Meadow & Treadwell Fields	4,800	(4,800)	-		-	install security lights on lighting 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	

Vehicle inventory list is on page 305.

Board of Education's Requested Operational Plan 2020-2021

INFORMATION TECHNOLOGY SERVICES

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.

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
Lang Lab Software annual renewal	\$4,973
Canyon Creek Scheduler for Conferences	\$1,255
Rosetta Stone annual renewal	\$8,885
Total	\$111,329

Board of Education's Requested Operational Plan 2020-2021

INFORMATION TECHNOLOGY SERVICES

TECHNOLOGY EQUIPMENT

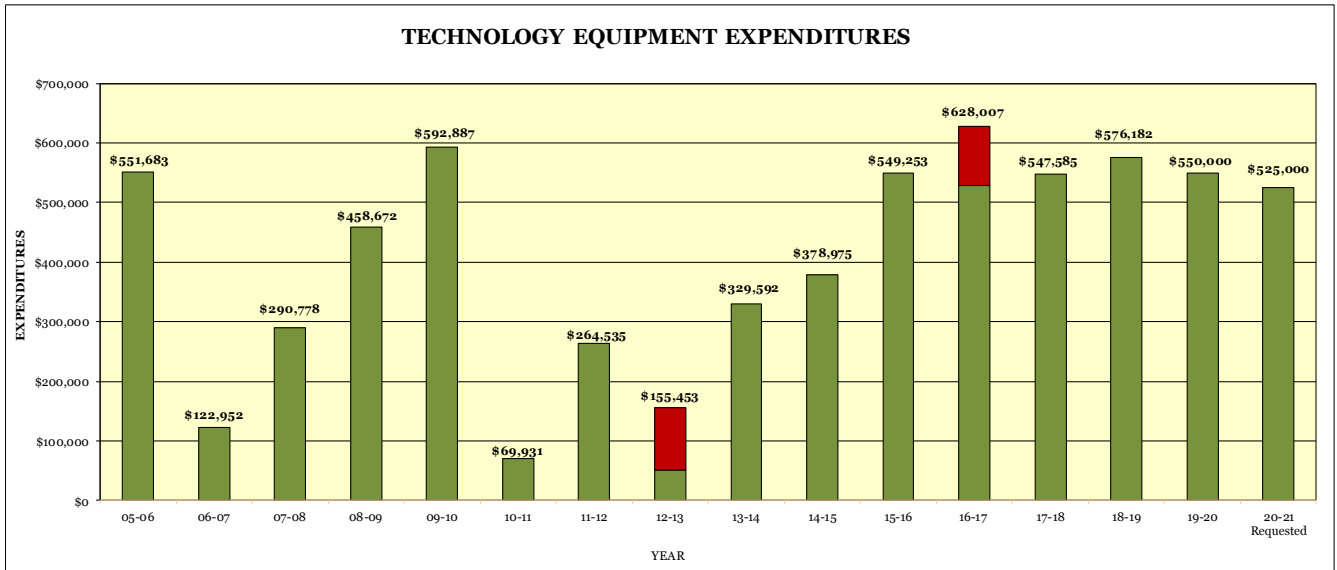
The Technology Department together with the Superintendent of Schools and the Board of Education have established \$550,000 as reasonable and sufficient funding to meet the needs of refreshing obsolete equipment and adding new where appropriate. Establishing a level of funding that is consistent across 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.



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

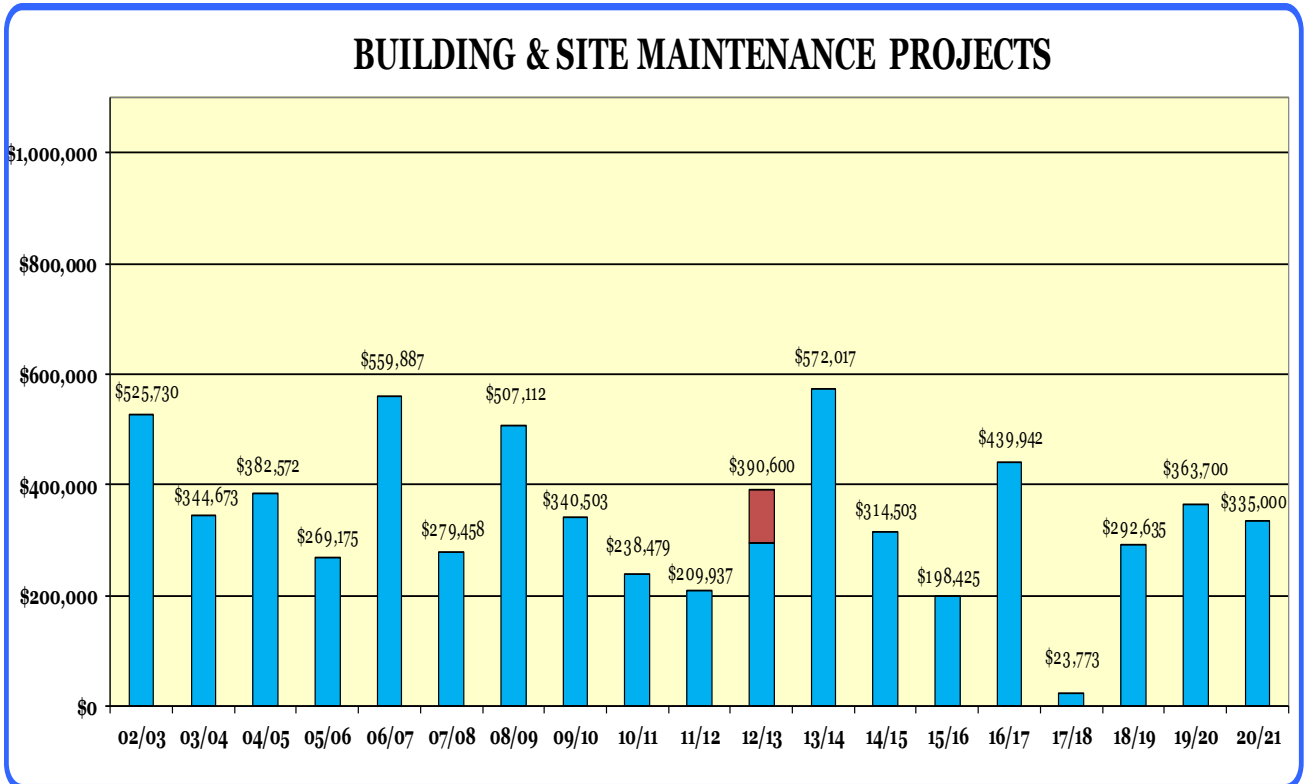
PROJECTS

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 Footage
Hawley Elementary School	60,460
Sandy Hook Elementary School	87,000
Middle Gate Elementary School	57,100
Head O'Meadow Elementary Sch	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 PROJEOCTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
			2020-21	2021-22	2022-23	2023-24	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/ORIGINAL 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/CLASSROOM	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-WING	DAMP ENVIRONMENT	\$ 10,000		\$ 10,000			
PROGRAM TOTAL		\$ 535,000	\$ 95,000	\$257,000	\$ 63,000	\$ 50,000	\$ 70,000

Board of Education's Requested Operational Plan 2020-2021

PROJECTS

BUILDING & SITE MAINTENANCE PROJEOCTS – 5 YEAR PLAN

PROJECT DESCRIPTION	JUSTIFICATION	COST	YEAR 1	YEAR 2	YEAR 3	YEAR 4	YEAR 5
			2020-21	2021-22	2022-23	2023-24	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

