

**LEGISLATIVE COUNCIL REGULAR MEETING
COUNCIL CHAMBERS, 3 PRIMROSE STREET, NEWTOWN, CT
WEDNESDAY, NOVEMBER 17, 2021**

MINUTES

PRESENT: Jordana Bloom, Alison Plante, Phil Carroll, Ryan Knapp, Judit DeStefano, Paul Lundquist, Chris Eide, Matthew Mihalcik, Cathy Reiss, Andy Clure, Chris Smith (7:55 pm)

ABSENT: Dan Honan

ALSO PRESENT: First Selectman Dan Rosenthal, Finance Director Bob Tait, BOF Chair Keith Alexander, BOE Chair Michelle Embre Ku, CH Booth Library Director Douglas Lord, Library Board of Trustees Members: President Michelle Brown, Treasurer Greg Branecky, Trustee Amy Dent and Trustee Alex Villamil; 7 public, 0 press

CALL TO ORDER: Mr. Lundquist called the meeting to order with the Pledge of Allegiance at 7:33 pm.

VOTER COMMENT: None

MINUTES: Ms. DeStefano moved to accept the minutes of the November 3, 2021 Legislative Council Regular Meeting. Seconded by Mr. Eide. Motion passes (10-1). Mr. Clure opposed.

Andy Clure questioned the inclusion of two photos showing open carry in the meeting minutes of 11/3, specifically questioning a perceived edit to the email. Po Murray sent a note with photos to illustrate specific examples of open carry that had occurred in Newtown. Mr Lundquist wrote back asking what the context was since there was no indication of what the photos were showing. Ms Murray wrote back offering descriptions of the two photos. She also included new additional commentary, calling out a specific Council member by name. The member who was called out objected, and Mr Lundquist agreed to not share the additional commentary in our minutes. However Mr Lundquist thought it was still appropriate to share the original photos and description (as provided by Ms Murray) without the new commentary. Mr Lundquist noted that all correspondence addressed to the full Council is always shared with members, including Ms Murray's full email in this case.

COMMUNICATIONS: Mr. Lundquist shared the BOE District Highlights newsletter (*attachment C*) and an email received from Andrew Buzzi (*attachment D*).

COMMITTEE REPORTS: None

FIRST SELECTMAN'S REPORT: First Selectman Dan Rosenthal reported on an excellent presentation given by the Sustainable Energy Commission at the BOS meeting on Monday. They spoke about solar and electric charging stations in Town. They have a good relationship with Public Building and Site. About a year ago, the BOS appointed a building inventory work group. The First Selectman attended their meeting last week and was very impressed. They've created a database which has the ability to log any maintenance done on the buildings. It can also keep track of work done, ages of items like roofing, windows, etc; and can scan in plans. He feels this will be very beneficial from a day to day standpoint. A construction manager has been hired to begin the bidding process for the Hawley HVAC project. In response to last week's comments about the bus driver shortage – he did get a reply from the Superintendent who said it would be challenging to get other Town employees to fill in because it takes a minimum of two months to get a driver properly trained. He will continue to work with Dr. Rodrigue on this in trying to find a solution.

NEW BUSINESS

Discussion and Possible Action

- Introduction of 2022-23 – 2026-27 BOF Recommended CIP

Keith Alexander, Chair of BOF, presented the 2022-23 – 2026-27 Recommended CIP. *See attachment E.* This will be passed along to the new Legislative Council. He presented the changes to the 2022-23 BOS/BOE combined CIP and the main amendments to the 2021-22 approved CIP are listed out on page 60. In regards to the CIP summary, Mr. Tait said the projects appear on the prior year CIP except for year five. The bond forecast schedule does not include the \$2.5 million offset that was approved from the Federal funds to the Hawley School. Without the \$2.5 million, we are still below debt service of the total budget so we are still within where we want to be. Mr. Knapp asked if we are losing the effect of taking a year off bonding by shifting it to other years. Mr. Tait said the large difference is in year three which relates to the HVAC school project. The other changes were mainly to the library, but once the \$2.5 million for Hawley was included, the bonding will be the same except for the third year. The CIP detail will show the comparison from year to year in bonding. The First Selectman noted that the high school turf project was moved up in large part to large donations. The funding came from donors, the field-use surcharge account that comes from youth activity fees managed by Parks and Rec, plus they expect the teams that use the field to actively fundraise for it. The reality is that if we didn't have the money in hand, we would not appropriate for it or move forward with the project. Mr. Alexander briefly spoke on adjustments for the library renovations. Based on some of the adjustments and where the money was sitting, it was moved around in order to bring some of the projects forward which in turn shifted other things around.

- Consideration of BOF Recommended Amendments to the 2021-2022 approved CIP:

- \$420,000 library project added for roof, gutters, downspout and shutters replacements/upgrades/repair moved to 2021-22. To be funded by the library available fund balance reserved for capital improvements.

In relation to the recommended CIP, Mr. Lundquist explained that the reasoning behind this consideration is largely a matter of urgency. The understanding is that the roof is in dire condition and may not make it through this winter. The other element is there is a recommendation by the BOF for the project to be paid for by the library's available fund balance versus getting it funded through the CIP. Ms. Brown began the conversation by asking the Council to overturn the BOF decision and honor their CIP award for the repairs to the building. She stated that because the library is a Town building, it should be paid for with CIP funding, not donor funding described in the BOF recommendation. Ms. Dent explained that the reason the library has fallen behind in expending all of their funds is a combination of reasons. About 7-7.5% of their budget comes from fundraising by the Friends of the Library and over 7.5% from Board of Trustee fundraising. The library fund also includes PPE funding which was awarded by the State. A significant portion of the funds which have been proposed are for projects that are not eligible for the CIP such as shelving and furniture. There has been significant turnover in staffing and trustees. Since Mr. Lord arrived, there has been a lack of Trustee experience with construction, mirroring demands of supply and shortages due from Covid which have impacted their ability to deliver on all their projects. Serving as part of the Building and Grounds Committee, Mr. Villamil reported that they have had three roofers come in to inspect and assess the roof. From the information they gathered recently, they believe they have about two months time to continue to further evaluate the project. The bids they have received range in cost from \$250,000-\$380,000 including an option to recycle the existing slate. The roofers all agreed that there may be some issues over the winter like ice damming. Ms. Brown said that originally the contractor gave the impression that the roof would not withstand the winter, but currently, they have been able to gather more input and have come to the conclusion that they actually have longer than originally thought. There is some urgency but not as much as they thought a month

ago. Mr. Bernecky serves as Chief Financial Officer to the Trustees. He added that the Town grants the library, which is a 501(c)3, under \$1.4 million while their budget is \$1.6 million which mainly covers operating expenses and salaries. The difference of \$200,000+ comes from fundraising efforts which have been lessened over the last year mainly due to Covid. Ms. Reiss expressed concerned that a town owned building is damaged by leaks. Did these vendors give any indication that the vendors can protect the roof and can make it through the winter. Mr. Villamil said this is his main focus. He noted that the weak points are the edges and they can begin to take protective measures to the inside of the building. Mr. Lord said this has been on the CIP for several years, but has continued to be pushed off. Mr. Knapp asked for clarification on what the intent of what the library's money was for. Mr. Lord replied that the intent of the fund balance includes various capital items such as cabinetry, flooring, furniture, maintenance to the HVAC, plus programming like the Health Literacy Project, Suicide Prevention and English Language Conversation Groups. Ms. Brown interjected that they are not asking to amend the CIP, but to overturn the BOF funding recommendation and keep the CIP that the library was already scheduled to have. First Selectman Rosenthal explained that the challenge is that with the way the current CIP was presented, they would not be able to do the roof until next year. This is why the BOF repackaged it so it could be done in the present year in a way that it would be consistent with CIP policy. Mr. Carroll commented that the leaky roof at the library has been addressed several times in the past – haven't they been repaired and why does it keep happening. Mr. Lord replied that it is five separate leaky areas which only partially have been repaired with basic repairs, chimney cap repairs and sealing. Mr. Eide expressed concern of the message this can send to potential donors. He believes the co-mingling practice of combining donations, Town allocated funds and basic library fees into one account is concerning. Ms. Dent mentioned that she has already spoken to someone about changing the by-laws to set this up as a separate fund. Mr. Tait reiterated that the fundraising should be a separate fund and operating expenses separate. Ms. DeStefano feels that it doesn't seem this needs to be allocated on the CIP thereby disrupting the future CIP because it's an emergency allocation. Mr. Lundquist replied that the library simply does not want to disrupt their own funds, and it does not sound like the danger of a failing roof is as imminent as originally described. Mr. Knapp asked if this repair is something that can wait until June/July and stay on the 22-23 plan year. Mr. Villamil believes the repairs can wait until June and if anything needs to be fixed in the interim, the library will have to use their own fund. Ms. Bloom strongly believes this is the Town's responsibility to fund the repairs. The First Selectman clarified that there is not enough money in the CIP to handle the roof right now. He also expressed that deploying resources, getting materials and working through the winter is challenging. Mr. Lundquist recommended not to take immediate action tonight which would allow the future Council enough time to figure out how to bond for it. There is enough information that is unknown at this point. Mr. Eide suggested that the next Council have the authority on hand so when the decision comes they will know if and what to shuffle. After some more discussion, the current Council decided not to take action on this tonight.

- \$200,000 library project (unspent) in the current approved 2021-22 CIP amended to be used for HVAC comprehensive upgrades in 2022-23 (to be combined with 2022-23 \$350,000).

Mr. Lundquist stated that this should also be on hold for the next Council.

- Resolution Providing for an Appropriation of \$115,965 for Replacement of Police Vehicle MDTs (Mobile Data Terminals) to be Funded from Capital and Non-Recurring Fund

Ms. DeStefano moved the Resolution Providing for an Appropriation of \$115,965 for Replacement of Police Vehicle MDTs (Mobile Data Terminals) to be Funded from Capital and Non-Recurring Fund. Seconded by Mr. Eide. All in favor. Motion passes (11-0).

The First Selectman explained this is to replace aging equipment that we currently have in police

vehicles including dashboard cameras, backseat cameras and mobile data terminals which are failing. The reason behind the Chief asking for this now is a concern that the price will go up substantially. *See attachment F.*

- Transfer: \$11,150 from Contingency to Various Retirement Accounts

Ms. DeStefano moved to approve the transfer of \$11,150 from Contingency to Various Retirement Accounts. Seconded by Ms. Plante. All in favor. Motion passes (11-0).

Mr. Tait said these represent departments that have new employees who contribute to a defined contribution plan while the Town contributes 5%. *See attachment G.*

OLD BUSINESS

Discussion and Possible Action

- Non-Lapsing Education Fund Policy from the BOF, BOE, LC Joint Workgroup

Mr. Lundquist shared a final document from the joint work group on the non-lapsing education fund policy. Town attorney and BOE attorney reviewed the policy – while the Town attorney did not have any edits, the BOE's attorney made some formatting edits. The BOF also made changes to the agreed upon document. *See attachments A and B.*

Ms. Reiss moved that we accept the BOE's version of the policy as ours as well. Seconded by Mr. Carroll. All in favor. Motion passes (11-0).

VOTER COMMENT: *Michelle Embre Ku, 28 Platts Hill Road,* thanked the members of this Legislative Council. They have worked very well with the BOE and appreciated the service they received. She especially thanked Mr. Lundquist who has served on the Council for 10 years and appreciates the work he has done for the Town.

Keith Alexander, 11 Fawnwood Road, commented on the library from a personal perspective. He agrees the Town is responsible for the building. He believes that any donors that have given money to the library, should not be held responsible for maintenance such as the roof. He wished the Council good luck.

ANNOUNCEMENTS: Mr. Lundquist thanked everyone for all the hard work they did as a Council. He continued that it has been a pleasure and honor to have served as Chairman. He thanked Rina the clerk for all her hard work. He thanked Mr. Tait for his help and all his hard work. He is glad to see Mr. Knapp, Mr. Mihalcik, Mr. Carroll and Mr. Honan coming back to serve on the next Council. On behalf of all the Council members, Ms. DeStefano and Mr. Knapp thanked Mr. Lundquist for his great work and service as Chair. They presented him with a gift card and the 2021 Town ornament.

ADJOURNMENT: There being no further business, Mr. Smith moved to adjourn the meeting at 9:33 pm. Seconded by Ms. Bloom. All in favor.

*Respectfully submitted,
Rina Quijano, Clerk*

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

Town of Newtown

Non-Lapsing Education Fund

Joint Work Group

Board of Education, Board of Finance & Legislative Council

TO: Keith Alexander Chair Board of Finance
Michelle Embree Ku Chair Board of Education
Paul J. Lundquist Chair Legislative Council

FROM Joint Non-Lapsing Work Group:
Dan Delia Board of Education
Chris Eide Legislative Council
Debbie Leidlein Board of Education
John Madzula II Board of Finance
Cath Reiss Legislative Council
Ned Simpson, Chair Board of Finance

Attached is the work product of the Board of Finance Joint Non-Lapsing Work Group. We ask that your body review and act upon this recommendation.

The Work Group has been meeting since March 2021. Our efforts started with a compilation of pertinent documents. Discussion with Town Attorney D. Grogen and School District Attorney M. Ritter occurred at our May 3rd meeting. This was followed by discussions with town Finance Director, Robert Tait and schools Director of Business & Finance, Tanja Vadas. With that base of knowledge available, the Work Group worked to craft the attached document.

This agreement constitutes the entire agreement between the BOE, BoF, and LC members of the Joint Committee on the Non-Lapsing Fund. Such agreement was made notwithstanding any existing agreements, policies, and understandings, both written and oral, between the parties and policies of the parties with respect to the subject matter hereof regarding the roles, flows, and approvals for funds going into the Non-Lapsing Fund and expenditures from the Non-Lapsing Fund

With this transmittal, we consider our work complete.

Thank you for entrusting the responsibility for seeking three-way agreement.

Attached
Non-Lapsing Joint Agreement 20210927.docx

**Non-Lapsing Education Fund
A Policy Agreement between:
Board of Education, Board of Finance & Legislative Council**

Section 1. Deposits into Non-Lapsing Education Fund.

The Board of Education may, subject to the approval of the Legislative Council, deposit into the Non-Lapsing Education Fund all or a portion of any unexpended funds from the prior fiscal year from the budgeted appropriation for education for the Town, provided that the amount deposited into the Non-Lapsing Education Fund shall not exceed the amount set forth in Section 10-248a of the Connecticut General Statutes. The Legislative Council shall consider the recommendation of the Board of Finance, if any, prior to approving the deposit of funds into the Non-Lapsing Education Fund. The Legislative Council may authorize deposits into the Non-Lapsing Education Fund in each fiscal year such that the total amount in the Non-Lapsing Education Fund may accumulate over time if not expended.

Section 2. Timeline for Consideration of Deposits into Non-Lapsing Education Fund.

~~No later than the first week of September~~~~On or before September 1 of each year~~, the Board of Education shall send notice to the Legislative Council and the Board of Finance of its request to deposit all or a portion of any unexpended funds from the prior fiscal year from the budgeted appropriation for education for the Town into the Non-Lapsing Education Fund.

~~On or before September 15 of each year~~, The Board of Finance and the Legislative Council shall hold a joint meeting to discuss the Board of Education request to deposit funds into the Non-Lapsing Education Fund.

Section 3. Expenditure of Funds from Non-Lapsing Education Fund.

The Board of Education may, subject to the approval of the Legislative Council, authorize expenditures from the Non-Lapsing Education Fund for any expenses that the Board of Education determines are necessary to support students or that are in the best interests of the Newtown Public Schools. The Legislative Council shall consider the recommendation of the Board of Finance, if any, prior to authorizing the expenditure of funds from the Non-Lapsing Education Fund.

If the Board of Education requests an expenditure from the Non-Lapsing Education Fund to pay for all or part of the costs of an approved Capital Improvement Plan (“CIP”) project, then such request shall be deemed approved when the Legislative Council approves the CIP as part of the annual budget process.

Section 4. Educational Purposes.

The Non-Lapsing Education Fund shall only be used for educational purposes as required by Section 10-248a of the Connecticut General Statutes.

Section 5. Annual Reporting Requirement.

The Board of Education shall review the fund balance and revenues and expenditures of the Non-Lapsing Education Fund on an annual basis and provide a written report to the Legislative Council and the Board of Finance ~~at the time a request for deposit is made~~~~on or before August 1 of each year~~.

Approved by Board of Education: _____.

Adopted by Board of Finance:

Approved by Legislative Council: _____

Mr. Simpson made a motion to amend the motion for the BOF to accept the document prepared by the BOE Non Lapsing Working Group and **Section 1. Preamble be renamed to Section 1. Purpose.** All in favor except Keith Alexander. Motion passes.

Sandy Roussas made a motion to amend the motion for the BOF to accept the document prepared by the BOE Non Lapsing Working Group and **change the language in Section 3 sub-section b to “If the BOE requests an expenditure from the Non-Lapsing Education Fund to pay for all or part of the costs of an approved Capital Improvement Plan (“CIP”) project, then such request is approved when the requests for the CIP is amended and approved by appropriate parties as part of the annual review process.** Ned Simpson seconded. All in favor except Keith Alexander and John Madzula. Motion passes.

Town of Newtown

Non-Lapsing Education Fund

A Policy Agreement between:

Board of Education, Board of Finance & Legislative Council

Section 1. Preamble Purpose

In 2010, the General Assembly passed a law, Connecticut General Statutes 10-248a, establishing a mechanism through which unexpended funds from the prior fiscal year from the budgeted appropriation for education could be transferred to a fund for expenditure in future years. The intent was to avoid “spend it or lose it” transactions and reward school administration for budget management. Such a fund is called “non-lapsing” The Board of Finance (BoF) of the Town of Newtown established such a non-lapsing education fund (the “Non-Lapsing Fund”) on May 12, 2014.

The statute was amended in 2019. This change increased the-maximum deposit amount to two percent and gave a board of education the authority to spend from their non-lapsing account without review/approval from any other town body. (Attachment A)

The Board of Education (BOE) changed their policy and procedures to reflect the revised statute. During preliminary discussions the Board of Finance raised concerns regarding the proposed Board of Education drafts. Since 2014 the Board of Education has submitted Non-Lapsing deposit and expenditure transactions to the Board of Finance, which the Board of Finance approved. Due to the COVID-19 Pandemic in 2020, the Board of Education maintained an unusually high surplus at the end of the fiscal year 2019-2020. At their September 14, 2020 meeting the Board of Finance did not approve a request for a \$1.3 million deposit of Board of Education appropriations surplus into the Non-Lapsing Fund. There was significant public criticism of this Board of Finance action. The Legislative Council then discussed the Non-Lapsing Fund and the Town’s attorney issued an opinion that it should be Legislative Council that approves Board of Education requests for Non-Lapsing transactions.

The purpose of this policy is to work within the spirit of cooperation and the law to establish a three way agreement between the Board of Education, Board of Finance and Legislative Council to define roles, responsibilities and process for Non-Lapsing Fund deposits and expenditures.

Section 2. Deposits into Non-Lapsing

The Board of Education may, subject to the approval of the Legislative Council considering recommendation from the Board of Finance, deposit into the Non-Lapsing Fund all or a portion of any unexpended funds from the prior fiscal year from the budgeted appropriation for education for the Town, provided that the amount deposited into the Non-Lapsing Fund shall not exceed the amount set forth in Section 10-248a of the Connecticut General Statutes.

- A. The Board of Education shall send notice to the Legislative Council of their desire to present their request to a joint meeting of the Board of Finance and the Legislative Council to be held no later than the first week of September.
- B. The Legislative Council considering recommendation from the Board of Finance may authorize deposits into the Non-Lapsing Fund in each fiscal year.
- C. The total amount in the Non-Lapsing Fund may accumulate without limitation over time if not expended.

Town of Newtown

Section 3. Use of Funds

- A. The Board of Education shall, subject to the approval of the Legislative Council considering recommendation from the Board of Finance, authorize expenditures from the Non-Lapsing Fund for any expenses that the Board of Education determines are necessary to support students or that are in the best interests of the Newtown Public Schools.
- B. If the Board of Education requests an expenditure from the Non-Lapsing Education Fund to pay for all or part of the costs of this account to be used to help pay for an approved Capital Improvement Plan (CIP) project, then such request is approved when the ~~Legislative Council approves the CIP.~~ requests for the CIP is amended and approved by appropriate parties as part of the annual review process.
- C. As part of the communication in Section 2. A. above, the Board of Education will provide a written summary of the Non-Lapsing Fund's balance and expenditures for the prior fiscal year

Section 4. Educational Purposes

The Non-Lapsing Fund balance comes from an appropriation that was approved by the voters of the Town for educational purposes and the Board of Education shall use the Non-Lapsing Fund for educational purposes.

Approved by Board of Education: _____.

Adopted by Board of Finance:

Approved by Legislative Council: _____

Town of Newtown

Attachment A - The Statute - 10-248a

2011 Statute

Sec. 10-248a. Unexpended education funds account. For the fiscal year ending June 30, 2011, and each fiscal year thereafter, notwithstanding any provision of the general statutes or any special act, municipal charter, home rule ordinance or other ordinance, the board of finance in each town having a board of finance, the board of selectman in each town having no board of finance or the authority making appropriations for the school district for each town may deposit into a non-lapsing account any unexpended funds from the prior fiscal year from the budgeted appropriation for education for the town, provided such amount does not exceed one per cent of the total budgeted appropriation for education for such prior fiscal year.

2020 Statute

Sec. 10-248a Unexpended education funds account. For the fiscal year ending June 30, 2020, and each fiscal year thereafter, notwithstanding any provision of the general statutes or any special act, municipal charter, home rule ordinance or other ordinance, the board of finance in each town having a board of finance, the board of selectman in each town having no board of finance or the authority making appropriations for the school district for each town may deposit into a nonlapsing account any unexpended funds from the prior fiscal year from the budgeted appropriation for education for the town, provided

- (1) such deposited amount does not exceed two per cent of the total budgeted appropriation for education for such prior fiscal year,
- (2) each expenditure from such account shall be made only for educational purposes, and
- (3) each such expenditure shall be authorized by the local board of education for such town.

Excerpt of Comments from Board of Education's Attorney

The following is excerpt from the June 23, 2020 Board of Education CIP/Facilities/Finance Committee meeting where Matthew Ritter, Shipman & Goodwin the school district's attorney discussed the revised statute. Mr. Ritter was Speaker of the Connecticut House of Representatives for the session where the statute was passed

"Best advice I can give you regarding 10-248a, is that it is meant to be a mutually cooperative relationship. The statute involves board of education powers and town powers. If one side thinks they can do whatever they want it's going to mess up the whole concept. It really does rely on cooperation between the two sides.

Money gets deposited into the account. Expenditures get approved by the board of education for educational purposes. The language in 10-248a has some notwithstanding language regarding general statutes and local charters. It talks about how money gets deposited, expenditures from the account are approved by the board of education for educational purposes.

Question: Does this mean the local board of education can use the funds for items, including capital expenses, without going through the appropriation process set forth in the town charter as long as it is for educational purposes? The answer is Yes.

The statute overrides a town charter. Best way to look at it is this. When the money is in the account, unless you have a policy to the contrary, which is a negotiation, the fall back is 10-222. The local board's discretion on how to spend that money as long as it's for educational purposes. Could be capital, could be non-capital.

Town of Newtown

So, your reaction might be, well that's great the board of education has complete control. No. Here is the problem. If you spend money on projects the board of finance or the town council hate, they will not agree to put money into the account in the future. That goes back to my initial comment: you've got to get along to make this work. The answer is unless there is a policy that talks about how you spend money from that fund, all the statute requires is that board of education approve the project that it goes for educational purposes."

District Highlights

Newtown Public Schools

Students spend 13 years within Newtown Public Schools, from the first step they take into a Kindergarten classroom to the day they walk off the stage at the end of graduation. All that time they are growing and preparing to become a full member of society. While students may not recognize the goal when they are in Kindergarten, by the time they reach High School it has become obvious that they are well into this journey. By that point, it becomes important that the school district provides plenty of opportunities for students to prepare to successfully transition from school to society, regardless of what path they pursue after graduation.

In this newsletter, we look at some of the different ways we set students up to succeed when they leave Newtown High School. We highlight offerings such as the Capstone program, NHS' BEAT department, and the transitions services available to students with disabilities. We also take a look at the Portrait of a Graduate initiative and take "A Closer Look" at the Coordinator of the NHS College & Career Center.

We hope that you will enjoy the glimpse into the opportunities that students have as they prepare to move into our global community.

Daniel Cruson Jr. and Deborra Zukowski
BoE Communications Subcommittee

November 2021
Vol 1 Issue 6

**Board of Education
Communications
Sub-Committee**

Members:

Daniel Cruson - Chair
Deborra Zukowski

You can email the board at:

newtownboe@newtown.k12.ct.us



At Our Core

A Vision for Student Success

By Dr. Lorrie Rodrigue

Our district has long embraced the belief that all students can learn well. Captured in our mission statement "to inspire each student to excel in attaining and applying the knowledge, skills and attributes that lead to personal success," our vision has compelled Newtown educators to work toward developing an environment where all students feel included, engaged, challenged and supported. Realizing our vision, however, has remained a complex journey, requiring continuous improvement and self-reflection. How do we ensure all students have equitable access to rigorous content? Is our instruction culturally responsive? How do we promote student agency and investment in learning? Can students demonstrate their understanding in traditional and non-traditional ways? Do we provide appropriate systems of support? As the 2021-22 school year approached, Newtown staff was eager to design a framework that would ensure students had equitable opportunities to utilize digital tools, receive appropriate support, access challenging content through academic pathways, and experience voice and choice in their own learning.

Throughout the period our schools implemented remote and hybrid learning models, the use of digital tools provided a silver lining for educators, allowing students to access critical concepts and skills across

subject areas. Newtown educators adopted new digital tools that would augment classroom instruction in language and math, including IXL, Rosetta Stone, Ed Puzzle, Newsela, and Everyday Speech. With students' access to Chromebooks in all grade levels, a blended learning approach would deepen students' understanding. While direct instruction would never be supplanted, the use of software programs would help students make meaningful connections to the content being taught.

Aside from the use of digital tools, school leaders agreed that a more consistent network of support would be necessary as students returned to in-person learning. Counselors and support personnel were prepared to assess students' emotional needs, and a new teen talk counselor at the middle school was positioned to address the trauma that some students might be dealing with following the pandemic. The addition of a new ELL teacher would offer support for the increased number of English-language learners who often experienced barriers to learning. The creation of a Hope Squad at the high school, a peer to peer suicide prevention program, trained students to identify friends and peers in emotional distress. Social-emotional learning (SEL) programs, including Second Step K-8 and Project Empower at the high school, were in place to provide students with strategies to resolve conflicts, deal with adversity, express empathy, and show respect for diversity.

In addition, the development of a new co-teaching model at the middle school was designed to provide immediate support for learners with disabilities in the mainstream classroom by teaming both regular and special education teachers. A Multi-tiered System of Support (MTSS) through building-level teams would continue to offer a sound process for monitoring and addressing students' learning and emotional concerns. Leaders were also confident that the district's recent inclusion of Educlimber, a new data platform, would enable teachers to review relevant student information and develop targeted intervention plans more effectively.

While a strong support system is one essential component of our vision, school leaders and staff worked collaboratively to create new academic programs that would pique student interests, deepen their engagement in learning, and advance their depth of understanding. Pathways in math, science, language and other unified arts programs will provide students with a foundation for future college and career readiness skills. The adoption of a new Bridges math program K-5 will foster students' problem solving and critical thinking skills. At the middle school, two unified arts courses in kitchen science and Project Adventure were included as unique pathways to build students' exposure to culinary arts, nutritional science, collaboration, team building and leadership. The expansion of world language into 6th grade should prove equally important, encouraging students to learn about and empathize with peoples of other cultures, including their customs and traditions.

Our vision recognized that success in school also relies heavily on the investments students make in their own learning. Teachers across the district have encouraged authentic demonstrations and presentations, including formative assessments of learning through small group work, reader's/writer's workshops, labs, and hands-on activities. Further, more formalized venues for students to share their depth of knowledge and understanding have been established through the high school's Senior Capstone Project, where students have the chance to research and develop a presentation on a topic or concept of their choice as a final assessment of their educational journey.

Allowing for student choice and voice will remain a priority as we revise curriculum and plan for innovative instruction to inspire our learners. Any teacher or leader would likely agree that student success relies on the connections students make with the content and daily instruction. Staff and leaders have worked hard to create a reliable framework that aligns rigorous content standards with concept-based instruction, and provides authentic assessment opportunities for students to demonstrate their

understanding and skills as learners. Through the Assistant Superintendent's office, a student advisory council will work alongside educators in providing input on curricular and instructional decisions so it reflects relevant and culturally-responsive perspectives.

Newtown's vision for the success of all students is a journey worth taking. It is not a box to be checked, but an aspiration to ensure equitable learning opportunities exist for all students. Through the inclusion of quality instructional practices, digital resources, new innovative programming and student support systems - the vision can be realized. It requires the dedication of staff, the oversight of leaders, the input from our learners, and the partnership of families. Only then can we make certain our district is a respectful, inclusive, inspirational, and supportive place where all students can learn, grow, and achieve.

Capstone

By Deborra Zukowski

In 2017, the Connecticut General Assembly amended a law specifying public school graduation requirements. The amended law includes a one-credit mastery-based assessment. According to the Connecticut Association of Public School Superintendents, the assessment may take many forms including being embedded in a required course, student self-study project, or Capstone Project. Regardless of method, it must be capable of demonstrating that students have achieved mastery of one or more cross-curricular skills. (Effective communication, problem solving, and critical thinking are some examples of such skills.) Initially Dr. Rodrigue, then principal of Newtown High School, decided to use Capstone Projects based, in part, on hearing extremely positive reviews from teachers with Capstone experience in other districts. When Dr. Kim Longobucco became principal of the high school, she enthusiastically supported continuing with the effort because, as she says, "The beauty of the Capstone is that it is personalized, and every student can be successful through this process."

So what is a Capstone Project? As provided by the Newtown High School curriculum, a Capstone Project is a personalized, in-depth study composed of three stages. In the first stage, students identify a topic of interest, create a list of resources, and develop a proposal for the work. In the second, they create something that demonstrates mastery in the selected topic. In the final stage, they prepare and deliver a talk that highlights both the work and their experience. The three stages are more succinctly captured in the high school's slogan for the program: "Process, Product, Presentation."

The administration and staff at the high school have spent the last several years honing student supports and delivery of instruction for the program. First, a group of 20 students participated in a pilot during the 2019-20 school year. For the 2020-21 school year, the program was opened up to all students. That year, students voiced concerns about the addition of a new assignment during a time when COVID-19 was disrupting schedules and even the ability to attend school. However, the addition came with unforeseen benefits. According to Dr. Longobucco, the program "allowed students to do something they really cared about" during a time when passion for education was dissipating. Students also provided feedback more specific to the structure of the program, including that too many resources were being required and that the product development phase was starting too late into the process. This feedback helped refine the structure for the 2021-22 school year. Now, the overall effort is split across three years. Sophomore and junior years are used to identify and plan the scope of the overall project. Senior year is for making it happen.

During the sophomore year, counselors run workshops to engage students in an "interest inventory." The intent is to help the students focus on their passions and which of those passions they would look forward to investigating more deeply. During the junior year, students participate in 40-minute advisory lessons

twice a month to further review, possibly modify, and then select and refine the passion and related activity that will frame their Capstone Project. They then find appropriate resources and draft a proposal. By the end of their junior year, the students should have a final version of the proposal, including their target work product. In senior year, every student is placed into a one-semester Capstone Project class based solely on time schedules, i.e., the classes include students of mixed abilities and interests. The students for a given period are further divided into three groups, each assigned two days of class within the 8-day rotation. (On the remaining days, students may have science labs, counselor workshops, or study/free time.) So, while there are roughly 28 students assigned to a “class,” at most 10 students meet at a time with the teacher, ensuring that they get more support from both the teacher and their fellow classmates. Students continue developing their resources, and begin creating their product. By the end of senior year, students should have a well-researched and detailed product along with an engaging class presentation.

While the process and the overall work sound ambitious, especially since every student is expected to participate in a Capstone Project, current experience is that the program has been very successful. A special education student loved dinosaurs and was interested in their names, when they lived, and what they ate. For his product, he created biographies of ten dinosaurs. His enthusiasm was clearly present in his presentation, making it even more enjoyable for the class to watch. A fine arts student composed an original song, complete with lyrics and guitar accompaniment. She then created a “fabulous video” (so called by Dr. Longobucco), with the help of family and friends that brought the song to life. She showed a side of her native talent that was beyond what could be demonstrated in a traditional classroom setting. This experience further strengthened her commitment to continue with her studies in the Fine Arts. Another student wanted to give back to the community. She wrote an entire preschool dance curriculum and gave it to her dance studio. And, yet another decided to embark on a more formal research project. She had torn a ligament in her knee and because of that experience was interested in the recovery process and best practices for those with similar injuries. She worked closely with a local physical therapist during one of his patient’s eight-week recovery process. The experience reinforced her interest in physical therapy.

As shown above, skills and abilities come alive when students have an opportunity to focus on their passions. “This is exactly why we chose Capstones,” Dr. Longobucco added. In addition, the projects give students the opportunity to support one another, work with local businesses, and give back to a community they hold dear.

Each year, students will embark on a project that they get to choose based on their own passions and goals. Each year, their classmates will cheer them on during the end of semester presentations. Each year, their teachers will ask for feedback and the program will be refined. And most importantly, Newtown Public School students will graduate with skills that will help them be successful in their future years.

This article reflects the energy and passion, along with the knowledge and experience of Dr. Longobucco. She is an avid champion of creative and engaging programs that can reach and enrich every Newtown High School student.

Business, Entrepreneurship and Applied Technology Department

By Dan Cruson Jr

Newtown High School's Business, Entrepreneurship and Applied Technology Department, also known as BEAT, is the home to many of the school's elective courses in Business, Technology, and Family & Consumer Sciences. It also hosts the school's student enterprises such as the Snack Shack, NHS Auto, Greenery, NHS Graphics and Yearbook. The BEAT department is more than just students pursuing hobbies or finding a class that is "easy" compared to rigorous academics. Each class in the department offers multiple ways in which it helps prepare students for whatever they choose to do after high school, be it heading off to a 2- or 4-year college, pursuing a trade, or even going straight into the workforce. In addition, each is scheduled as a semester long class so that students can pursue their interests more easily within their sometimes-tight academic schedules.

At its highest level, each course within the BEAT department teaches a similar set of important life skills; each of the courses teach students skills in time management and meeting deadlines through their various assignments and projects. All courses also teach general technological skills that students need to live in today's technology-oriented world, using different software and hardware to complete the assignments for the courses. These basic skills are ones that students will need when they leave Newtown High School, regardless of whether they find themselves moving forward in the field that the classes were in or going in some other direction.

If a student decides to pursue further education in a field that BEAT has a course for, there are further benefits to them. Each course is taught using industry standard equipment and practices. This gives students a chance to gain true experience in the field that they are working in and gives them a leg up. For instance, in Business Accounting students are taught to use software such as QuickBooks (among others) which is used in businesses throughout the world. This course is also unique in that the department has made an agreement with the University of Bridgeport where students who achieve an 80 or higher in the course can convert it into 3 college credits. In Computer-Aided Design (CAD), they get a chance to work with not only industry standard software, but also a Computer Numerical Control (CNC) machine for translating their designs into real life products. A CNC machine will take a computer created design and carve or engrave it within a variety of materials. These machines are used by a wide range of industries to create parts and products for various uses.

After students have had a chance to experience certain interests in a classroom setting, the Enterprise portion of the BEAT department is the next step for some. The Enterprises are businesses run by the students, giving them real world experience in the field that they are interested in. The greenhouse is run and managed by the Greenery students, NHS Auto is run by the auto shop students, the Snack Shack is run by the culinary students and the Yearbook is run by yearbook students (either in the class or the after-school club). Each enterprise allows them to take the skills and lessons they have learned in their respective classes and gives them real-world experience.

I spent an hour and a half at Newtown High School touring the different BEAT classes with Erik Holst-Grubbe. During my time, in addition to the classes listed above I saw the Culinary, Video Production, Graphic Arts and the recently added Robotics courses. In each I saw students working on a variety of projects and learning many of the skills I mentioned above. In some cases, they were working on individual projects, in some they were working collaboratively (such as building robots to complete different challenges in the Robotics class). I also saw instances of students teaching other students, such as in the auto shop where one student who was an expert in the tire machine was teaching two others how

to work it.

The BEAT department has a lot to offer students on their way through Newtown High School that can benefit them after they graduate. It provides practical skills that can apply generally to any field, specifically to a variety of industry-specific skills, and even (in one case) to college credits. But an added benefit to students is that it gives them a chance to experience a variety of different fields that they might be interested in before they begin their next educational experience. This can be valuable to help them find what they might like to focus on in whatever path they take after Newtown High School, instead of discovering after a year or two that what they had decided to pursue wasn't really what they wanted after all. So there are many ways in which the BEAT department helps set individual students up to succeed.

I would like to thank Erik Holst-Grubbe for taking the time to show me around the courses that make up the BEAT Department, and all of the course teachers who welcomed me into their classrooms while they were teaching.

Newtown Community Partnerships

By Daniel Cruson Jr.

“Transitioning into the world of work can be scary, but it is necessary and everyone can do it.” If the Newtown Community Partnerships (NCP) had a motto, this quote from Noel Loveland would be appropriate. The goal of the transitions services that NCP offers is to foster independence in students with disabilities by appropriately reducing support, learning to advocate for themselves, learning the value of hard work and earning their own paycheck.

NCP is a program designed for students in the special education program at Newtown High School and surrounding districts. The services it provides range from helping students identify interests and abilities to helping them find paying jobs. These services commonly start at the age of 18 for students that have a disability, have completed their academics and receive services under an IEP.

Within NCP there are a few different programs, because students have varying levels of needs and abilities. Some programs provide career exploration, teach interviewing techniques, and acquiring work skills. Others provide lessons on daily independent living activities such as cooking and cleaning, social media and personal relationships. There are also programs on community inclusion, where the students can learn how to access public transportation, medical care, banking and appropriate adult agencies that can help them as they become more independent. The wide range of offerings is important in order to create a learning environment that is respectful and safe, as well as challenging and even competitive.

One of the main opportunities available is the Better Day Café in the Newtown Community Center, which is open to the public Monday from 8:45 AM to 12:15 PM and Tuesday – Thursday from 8:45 AM to 12:45 PM. This opportunity was created through an alliance between the Newtown Board of Education and Community Center. This café has had students in the transitions services involved since its inception, beginning with them choosing the name, logo and mission statement prior to opening. They are always fine tuning recipes and, with support from the NCP Staff, students are responsible for all the daily operations of the Café, from cooking and cleaning to customer service and sales. Some students even prepare the deposit for the bank. This has created a wonderful place for them to get real experiences in a safe and inclusive environment.



NCP is an important extension of the offerings of the Newtown Public Schools to the segment of our students that need a bit more support beyond the traditional end of High School. As the opening quote highlights, NCP helps these students make the necessary transition from being a student to a full member of our community. NCP is always looking for potential work sites and learning opportunities for their students. If you wish to help with the program, you should contact Noel Loveland (lovelandn@newtown.k12.ct.us) or Jennifer Radachowsky (radachowskyj@newtown.k12.ct.us) to discuss further.

Thank you to Noel Loveland for taking the time to discuss NCP's offerings with me.

Portrait of a Graduate

By Deborra Zukowski

When you graduated high school, what was the world like? What paths did you have in front of you to build a life, a community, a family? How did you communicate and continue to learn? When our youngest students step into their kindergarten classrooms next fall, they begin the first of thirteen years of their educational journey. In June, 2035, they will walk across that wonderful stage to receive their high school diplomas. Into what world will they graduate? And, how can we ensure that they are fully equipped to build their futures?

Our world has changed dramatically these past few decades, driven in part by the relatively recent infusion of technology throughout all aspects of our lives. Technology connects people from one end of the globe to another while simultaneously isolating some from their immediate environs. It informs and misinforms. It is now so integrated in our lives and businesses that long-held social and professional practices have changed. The 3 R's of education, while still important, are no longer sufficient.

“Portrait of a Graduate,” also known as “Vision (or Profile) of a Graduate,” is a K-12 initiative whereby district leaders and members of the community work together to create a vision statement for their district that, when implemented, assures that students graduate with the skills and characteristics needed to help them more easily adapt to the ever-changing world they will enter after their public school education. The New England Association of Schools and Colleges (NEASC) has endorsed the program and included it as part of its newly restructured accreditation process.

In 2017 Dr. Kim Longobucco, the principal of Newtown High School, attended a NEASC training session to prepare for the next NEASC visit. While there, she learned about the added requirement for a community vision statement conforming to the “Portrait of a Graduate” initiative. Assistant Superintendent Anne Uberti independently learned about the statement and initiative at a national curriculum leadership conference during the 2018-19 school year. Both administrators were impressed with what they heard and looked forward to facilitating the work needed to create vision statement that articulates a portrait for Newtown students. At this point, the district is still in the planning phase, though some elements of the effort have been identified.

To begin, the district needs to define a core set of skills and/or characteristics that the Newtown community embraces. The choice of skills and characteristics should be broad-based, for example some could be cross-curricular skills like communication and critical thinking or techno-social skills like digital literacy, while others could be personal characteristics like resiliency or perseverance. (The examples listed are provided for illustrative purposes only.) This year, the goal is to begin to define the core set of skills and characteristics Newtown graduates should possess prior to graduation. Initially, this

work will be centered at the high school and will include the district’s administrative team and high-school leadership. Once the groundwork for the vision is laid, district leaders plan to reach out to high school teachers and other staff to craft an initial version of a reasonable, effective, and implementable vision. They then hope to refine and/or enhance the vision using focus groups and surveys to reach out to students, alums, and parents along with local businesses and professionals, with the effort eventually culminating in a finished K-12 portrait for a Newtown Public School graduate.

Once the district and community agree, the vision statement for Newtown’s “Portrait of a Graduate” will be completed, though it will take additional time to implement. Newtown will draw from its extensive social and emotional learning curriculum to help inform and guide the development of a cohesive educational framework capable of implementing the vision statement. During the 2022-23 school year, the district will begin to evaluate the relevant existing curricula and then define and assemble a suite of courses, teaching practices, and services that together fulfill the vision statement. Some of the challenges to be addressed are ensuring that 1) every student is able to learn about and embody the characteristics and skills included in the vision, 2) learning begins when students first enter the public schools, and continuously builds in an age-appropriate manner throughout their K-12 education, and 3) school-based benchmarks can be identified, monitored, and achieved by students prior to transitioning to the next school level. Defining the educational framework and assembling the suite of courses, practices, and services will be a multi-year effort, and is expected to be developed and fully implemented by the next NEASC visit in 2027.

As described above, creating and implementing a community vision statement conforming to the “Portrait of a Graduate” initiative has just begun; the overall effort will take several years. As the work unfolds, more information will be provided to parents and families by the district’s administrative team. In addition, the Newtown Public Schools Strategic Plan will be revisited so that it reflects both the vision and the educational framework. This final effort will provide another opportunity for the district and community to work together in a way that further ensures the success of the initiative, and Newtown graduates will begin their futures having the skills and characteristics needed to build their lives, their families, and their communities.

Many thanks to Assistant Superintendent Anne Uberti and High School Principal Dr. Kim Longobucco. Their enthusiastic discussions (and multiple reviews of the text) helped lay a more solid foundation for this rather nebulous, though very important and forward-looking, initiative.

DID YOU KNOW?

There are a large number of scholarships available for students in Newtown. They are available through a number of sources, including the Newtown Scholarship Association. Noreen Morgenstern in the Newtown High School College & Career Center can help students navigate the choices and application process.

A Closer Look

with Noreen Morgenstern, Newtown High School (NHS) College & Career Center Coordinator

By Deborra Zukowski

How long have you been with Newtown Public Schools?

I have been with Newtown Public Schools for 4 years having started at Middle Gate Elementary as a special education paraeducator.



Please share a brief description of what you do at the career center office.

My primary responsibilities in the NHS College and Career Center, listed in order of what I do from the start of the school year until the end, include:

- setting up and managing college representative visits,
- communicating college rep visits with students and staff,
- developing and managing the NHS College Fair held in the Spring,
- developing and sharing the NHS Monthly Newsletter,
- managing the scholarship program,
- overseeing the NHS Awards Night which is held at the end of the school year.

How and when does the center support students interested in pursuing college degrees?

The Newtown High School Counseling office team begins in freshman year helping students to identify their strengths and interests. This continues into sophomore year. Junior year students start to create lists of schools of possible interest based on all they learned about themselves so that by senior year they have an idea of where they may want to apply. I work alongside the counseling team to provide students and families with information about the college search - websites to use to support their search, information about financial aid news and links to information to educate students and parents on the cost, and resources about scholarship sites to research early on. I developed a virtual bulletin board - The College and Career Planning Resource Padlet - in which I share links to a variety of resources for students and parents as they navigate this process. The link is available on the NHS College and Career Center website and is updated as needed.

What services are provided for students who prefer to begin building their careers directly after graduation?

I help provide resources and information about available programs for the trades, so that students have the option to pursue that career path through job training or specific college programs or trade schools. I also post and share any news or information about available training programs for students looking to move directly into the career path. Ana Mendes, a counselor and new member of the College and Career Center, helps oversee the military path connections for students, as well, and I share and communicate any news about this path when appropriate.

What support do you provide to help students learn about and access financial assistance?

The local, state, and regional scholarship programs that Newtown High School students are offered are tremendous. I provide information to students and parents about resources for scholarships starting in the Fall and also run a scholarship workshop for students in January teaching them all about the scholarship program, how to apply, eligibility, deadlines, and any and all information to help them take advantage of these incredibly generous opportunities. The Weller Foundation offers \$15,000 every year to students for

which they create, develop, and share a self-directed project for a chance to earn this award. The Weller Foundation also offers a variety of scholarships for \$6,000 for the fields of education, engineering, and more. I share those scholarship opportunities with our seniors. The Newtown Scholarship Association runs an incredible scholarship program each year, and I help inform students of what is available and when to apply. Our Newtown PTAs offer scholarships to students having attended those schools, and it is exciting to see students who receive these go back to the schools, particularly at the elementary level, and talk with the current students and tell them about all they have done thanks to their incredible Newtown Schools' education.

I provide resources for the above scholarships and others to students and families to research scholarships along with websites about financial planning and prep specific to college planning. This year I was able to help take part in and help run the NHS Financial Aid Night for parents during which time they learned about how to plan and pay for college. I am always available to support students in whatever way I can to answer financial assistance questions. I also share information to families about free college courses and scholarship programs that our local community colleges offer.

What services are available to connect students with members of the broader Newtown community?

The Newtown High School Community Newsletter is my primary connection to the community. This, similar to the College and Career Planning Padlet, is a virtual bulletin board that I share with students and families at the beginning of each month, or update during the month as needed. I let students know about school events, volunteer opportunities, job opportunities, internship opportunities, college planning information, college athletic recruiting information, and other happenings in the community in which they can get involved. As I connect with more members of the business and nonprofit community, I am able to share a richer variety of volunteer and job opportunities with students.

As a new coordinator, what are your thoughts about how to further improve services to help Newtown students succeed?

I am looking forward to helping grow career pathways for students alongside Ana Mendes, the counselor I mentioned previously, who is overseeing the program. We are looking to further grow already established contact lists of members of our community, as well as create new contacts, to be able to offer more career shadowing opportunities, more internships programs, and to have guest speakers come in to speak with students about their careers and possible pathways to those careers. I am really excited to find ways for our students to learn more about themselves through this program and help them discover what they do and don't like to do in an effort to help them find their own pathways heading into college or career when they leave us.

What advice do you have for Newtown High School students and their families?

Enjoy your time here at Newtown High School. It seems like there is so much to know and do, and the four years can fly by. They do! Get involved in the high school community in ways that interest you. Get to know your teachers and the staff. They are here to support and guide you every day. Go to sporting events, try a new club, create a new club, go to a show, and enjoy being a part of what the Newtown High School Community offers. We are happy you are here and are here for you!

Is there anything else that you feel should be included in this conversation?

I truly enjoy supporting these students every day in whatever way I can! Have a great school year everyone!



NEXT ISSUE

In our next issue we will be talking about curriculum & classroom instruction in Newtown Public Schools. We will take a look at the Curriculum Development Process, testing, professional development and more!

Attachment D

From: Andrew Buzzi Jr <ajb@ajblaw.com>
Date: Sun, Nov 7, 2021 at 7:54 AM
Subject: Comments on submission
To: Paul Lundquist <plundquist.newtown@gmail.com>

Paul Lundquist, Chairman:

I noted in the minutes that you included the pictures Po Murray forwarded with your own narrative. I would like the Council to take note of the following:

1. At the December 2020 meeting when the issue of open carry at the NSSF rally was 1st discussed, Everyone who spoke indicated that they had NOT seen anyone open carrying, but that they “knew the guns were there.” The News-Times published the photo you distributed in an article after the meeting and then, in subsequent meetings, comments changed regarding the event.
2. The individuals that chose to open carry at Starbucks did so on their own. Numerous times at the meetings it was stated that it was NOT a CCDL event.

I understand that it has been a long process and many statements were made over time. I think we are all trying to do our best to keep the record straight. I would ask that you please forward this message to all Council members and include it in the minutes.

Thank you for your courtesy and consideration.

Andrew J. Buzzi, Jr.

38 Obtuse Road

Town of Newtown

Board of Finance Recommended 2022-23 to 2026-27 CIP
(w/ 5 additional years to 2031-32 for informational purposes)



INDEX

<u>Page</u>	<u>Description</u>
1	Board of Finance Recommended 2022-23 to 2031-32 (five add'l years for planning & discussion purposes)
2	Projects & Funding Sources by Department Summary
6	Expenditures & Sources Summary (five years – breaks down sources)

DETAIL:

7	BOE – Hawley Ventilation and HVAC
8	BOE – Head O’Meadow Boiler Plant
9	BOE – Reed – Replace Chiller, Upgrade BMS Controls
10	BOE – High School – HVAC Equipment Replacements
12	BOE – Middle School HVAC
13	BOE – Head O’Meadow – Replace Condensing Units
14	BOE – Middle Gate – Window Replacement
15	BOE – Middle Gate – Bathroom Renovations
16	BOE – High School Turf Practice Field (rear of school)
17	BOE – High School – Replace F-Wing Chiller
18	BOE – High School Roof Replacement – BUR areas
19	BOE – Hawley New Roof 1997 Wing
20	BOE – Middle Gate – Pave Parking Lot, Curbing & Sidewalks
21	BOE – Head O’Meadow – Pave Parking Lot, Curbing & Sidewalks
22	BOE – Middle School - Pave Parking Lot, Curbing & Sidewalks

INDEX - Continued

23	BOE – Hawley - Pave Parking Lot, Curbing & Sidewalks
24	BOE – Middle Gate HVAC Improvements
25	BOE – Reed - Pave Parking Lot, Curbing & Sidewalks
26	BOE – High School – Window Replacement B Wing
27	BOE – Head O’Meadow Roof Restoration
28	EDC – Clean Up of 28A Glen Road
30	EDC – Town Match Contingency for Grants
31	ETH – Edmond Town Hall Parking Lot Improvements
32	ETH – Edmond Town Hall Building Renovations
33	ETH – Space Revitalization / Elevator Removal
34	ETH – Plumbing/Radiator renewal/LC Access
35	FHA – Building Remediation; Demolition/Infrastructure
37	FIRE – Replacement of Fire Apparatus
38	FIRE – New Generators and Transfer Switches
39	FIRE – Dodgingtown Fire House Renovations
40	FIRE – Hawleyville Addition & Renovation
41	LIB – Library Building & Grounds Upgrades; Renovations; Expansion
44	P & R – Treadwell Artificial Turf & Lighting Replacement
45	P & R – Rail Trail – Batchelder Park
46	P & R – Lake Lillinonah Park Improvements
47	PW – Capital Road Program

INDEX - Continued

48	PW – Bridge Replacement Program
49	PW – Multi-Purpose Building Improvements
50	PW – Municipal Center – Roof Remediation & Replacement
51	PW – Truck Washing Station
53	PW – Site & Salt Storage Improvements
54	PW – Transfer Station Improvements
55	MEMORIAL – S.H. Memorial
56	WSA – Fairfield Hills Water Infrastructure Improvements
57	BOND FORECAST SCHEDULE (before application of ARP funds)
60	BOARD OF FINANCE CHANGES TO THE BOS/BOE COMBINED CIP

**TOWN OF NEWTOWN
BOARD OF FINANCE RECOMMENDED CIP - (2022 - 2023 TO 2026 - 2027)**

2022 - 2023 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,000,000			2,750,000	250,000
Bridge Replacement Program	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	500,000	500,000			
Sandy Hook Permanent Memorial	SH MEM	1,700,000	600,000			1,100,000
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Clean Up of 28A Glen Road	ECON DEV	650,000	650,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Edmond Town Hall Parking Lot Improvements	ETH	550,000	550,000			
Library Renovations / replacements / upgrades	LIB	350,000	350,000			
Hawley - Ventilation and HVAC (part 2 of 3)	BOE	2,500,000	2,500,000			
Head O'Meadow - Boiler Plant	BOE	424,500	424,500			
Reed - Replace Chiller, Upgrade BMS controls	BOE	750,000	750,000			
High School - HVAC Equipment Replacements	BOE	850,000	850,000			
High School - Turf Practice Field (rear)	BOE	760,000	460,000			300,000
TOTALS	>>>>>>>	14,634,500	10,034,500	-	2,750,000	1,850,000
2023 - 2024 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,050,000			3,050,000	
Bridge Replacement Program	PW	400,000	400,000			
Multi-Purpose Building Electrical/Mechanical/HVAC	PW	413,000	413,000			
Municipal Center - Roof Remediation & Replacement	PW	1,000,000	1,000,000			
Replacement of Fire Apparatus	FIRE	1,085,000	800,000			285,000
Building Remediation & Demo / Infrastructure	FHA	1,500,000	1,500,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Lake Lillinonah Park Improvements	P & R	500,000				500,000
Library Renovations / replacements / upgrades	LIB	570,000	570,000			
Hawley - Ventilation and HVAC (part 3 of 3)	BOE	4,000,000	4,000,000			
High School - HVAC Equipment Replacements	BOE	850,000	850,000			
Middle School - HVAC Design	BOE	450,000	450,000			
Head O'Meadow - Replace Condensing Units	BOE	750,000	750,000			
TOTALS	>>>>>>>	14,768,000	10,733,000	-	3,050,000	985,000
2024 - 2025 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,100,000			3,100,000	
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Truck Washing Station	PW	50,000				50,000
TOTALS	>>>>>>>	3,350,000		-	3,100,000	250,000
2025 - 2026 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,150,000			3,150,000	
Bridge Replacement Program	PW	400,000	400,000			
Truck Washing Station	PW	550,000	550,000			
PW Site & Salt Storage Improvements	PW	50,000				50,000
Replacement of Fire Apparatus	FIRE	800,000	800,000			
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Edmond Town Hall Building Renovations	ETH	550,000	550,000			
Treadwell Artificial Turf & Lighting	P & R	800,000	250,000			550,000
Rail Trail - Batchelder Park	P & R	1,400,000		1,400,000		
Middle School - HVAC Construction	BOE	8,000,000	8,000,000			
TOTALS	>>>>>>>	17,900,000	12,550,000	1,400,000	3,150,000	800,000
2026 - 2027 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,200,000			3,200,000	
Bridge Replacement Program	PW	400,000	400,000			
PW Site & Salt Storage Improvements	PW	600,000	600,000			
Transfer Station Improvements	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	820,000	820,000			
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Fairfield Hills Water Infrastructure	WSA	750,000				750,000
High School - HVAC Equipment Replacements	BOE	400,000	400,000			
Middle Gate - Window Replacement	BOE	1,100,000	1,100,000			
Middle Gate - Bathrooms Renovations	BOE	200,000	200,000			
High School - Replace F-Wing Chiller	BOE	500,000	500,000			
High School - Roof Replacement - BUR areas	BOE	450,000	450,000			
TOTALS	>>>>>>>	11,020,000	6,870,000	-	3,200,000	950,000
GRAND TOTALS		61,672,500	40,187,500	1,400,000	15,250,000	4,835,000

Town of Newtown, Connecticut

Capital Improvement Plan

'22/'23 thru '31/'32

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Board of Education												
Hawley - Ventilation and HVAC	BOE-01	2,500,000	4,000,000									6,500,000
	<i>Bonding</i>	<i>2,500,000</i>	<i>4,000,000</i>									<i>6,500,000</i>
Head O'Meadow - Boiler Plant	BOE-02	424,500										424,500
	<i>Bonding</i>	<i>424,500</i>										<i>424,500</i>
Reed - Replace Chiller, Upgrade BMS controls/	BOE-03	750,000										750,000
	<i>Bonding</i>	<i>750,000</i>										<i>750,000</i>
High School - HVAC Equipment Replacements	BOE-04	850,000	850,000			400,000						2,100,000
	<i>Bonding</i>	<i>850,000</i>	<i>850,000</i>			<i>400,000</i>						<i>2,100,000</i>
Middle School HVAC	BOE-05		450,000		8,000,000							8,450,000
	<i>Bonding</i>		<i>450,000</i>		<i>8,000,000</i>							<i>8,450,000</i>
Head O'Meadow - Replace Condensing Units	BOE-06		750,000									750,000
	<i>Bonding</i>		<i>750,000</i>									<i>750,000</i>
Middle Gate - Window Replacement	BOE-07					1,100,000						1,100,000
	<i>Bonding</i>					<i>1,100,000</i>						<i>1,100,000</i>
Middle Gate - Bathroom renovations	BOE-08					200,000						200,000
	<i>Bonding</i>					<i>200,000</i>						<i>200,000</i>
High School - Turf Practice Field (rear of school)	BOE-09	760,000										760,000
	<i>Bonding</i>	<i>460,000</i>										<i>460,000</i>
	<i>Other</i>	<i>300,000</i>										<i>300,000</i>
High School - Replace F-wing Chiller	BOE-10					500,000						500,000
	<i>Bonding</i>					<i>500,000</i>						<i>500,000</i>
High School - Roof Replacement - BUR areas	BOE-11					450,000						450,000
	<i>Bonding</i>					<i>450,000</i>						<i>450,000</i>
Hawley - New Roof 1997 wing	BOE-12						500,000					500,000
	<i>Bonding</i>						<i>500,000</i>					<i>500,000</i>
Middle Gate - Pave Parking Lot, Curbing, Sidewalks	BOE-13						250,000					250,000
	<i>Bonding</i>						<i>250,000</i>					<i>250,000</i>

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Head O'Meadow - Pave Parking lot, Curbing, SW	BOE-14						300,000					300,000
<i>Bonding</i>							300,000					300,000
Middle School - Parking Lot, Curbing, Sidewalks	BOE-15						575,000					575,000
<i>Bonding</i>							575,000					575,000
Hawley - Repave Parking Lot, Curbing, Sidewalks	BOE-16							275,000				275,000
<i>Bonding</i>								275,000				275,000
Middle Gate - HVAC Improvements	BOE-17							200,000		2,000,000		2,200,000
<i>Bonding</i>								200,000		2,000,000		2,200,000
Reed - Repave Parking Lot, Curbing, Sidewalks	BOE-18							525,000				525,000
<i>Bonding</i>								525,000				525,000
High School - Window Replacement B wing	BOE-19							450,000				450,000
<i>Bonding</i>								450,000				450,000
Head O'Meadow - Roof Restoration	BOE-20										400,000	400,000
<i>Bonding</i>											400,000	400,000
Board of Education Total		5,284,500	6,050,000		8,000,000	2,650,000	1,625,000	1,450,000		2,000,000	400,000	27,459,500
Economic & Comm Development												
Clean up of 28A Glen Road	E&CD - 1a	650,000										650,000
<i>Bonding</i>		650,000										650,000
Town Match - Grants (contingency)	E&CD - 2	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
<i>Other</i>		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Economic & Comm Development Total		850,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,650,000
Edmond Town Hall												
Edmond Town Hall - Parking Lot Improvements	ETH - 1	550,000										550,000
<i>Bonding</i>		550,000										550,000
Edmond Town Hall Building Renovations	ETH - 2				550,000							550,000
<i>Bonding</i>					550,000							550,000
ETH Space Revitalization/Elevator Removal	ETH - 3						550,000					550,000
<i>Bonding</i>							550,000					550,000
ETH plumbing/radiator renewal/LC access	ETH - 4							500,000				500,000
<i>Bonding</i>								500,000				500,000
Edmond Town Hall Total		550,000			550,000		550,000	500,000				2,150,000

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
FH												
Building remediation & demo/infrastructure	FH-1	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
<i>Bonding</i>		2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
FH Total		2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Fire												
Replacement of Fire Apparatus	Fire - 1	500,000	1,085,000		800,000	820,000	840,000					4,045,000
<i>Bonding</i>		500,000	800,000		800,000	820,000	840,000					3,760,000
<i>Other</i>			285,000									285,000
New Generators and Transfer Switches	Fire - 2							290,000				290,000
<i>Bonding</i>								290,000				290,000
Dodgingtown Fire House Renovations	Fire - 3								525,000			525,000
<i>Bonding</i>									525,000			525,000
Hawleyville Addition & Renovation	Fire - 4									1,200,000		1,200,000
<i>Bonding</i>										1,200,000		1,200,000
Fire Total		500,000	1,085,000		800,000	820,000	840,000	290,000	525,000	1,200,000		6,060,000
Library												
Library Building & Grounds Upgrades/Reno/Expansion	LIB-1	350,000	570,000									920,000
<i>Bonding</i>		350,000	570,000									920,000
Library Total		350,000	570,000									920,000
Parks & Recreation												
Treadwell Artificial Turf & Lighting Replacement	P & R - 1				800,000							800,000
<i>Bonding</i>					250,000							250,000
<i>Other</i>					550,000							550,000
Rail Trail - Batchelder Park	P & R - 2				1,400,000							1,400,000
<i>Grants</i>					1,400,000							1,400,000
Lake Lillionah Park Improvements	P & R - 3		500,000									500,000
<i>Other</i>			500,000									500,000
Parks & Recreation Total			500,000		2,200,000							2,700,000
Public Works												

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Capital Road Program	PW - 1	3,000,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	32,250,000
<i>General Fund</i>		2,750,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	32,000,000
<i>Other</i>		250,000										250,000
Bridge Replacement Program	PW - 2	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
<i>Bonding</i>		400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
Multi-Purpose Building Electrical/Mechanical/HVAC	PW - 3		413,000									413,000
<i>Bonding</i>			413,000									413,000
Municipal Center - Roof Remediation & Replacement	PW - 4		1,000,000									1,000,000
<i>Bonding</i>			1,000,000									1,000,000
Truck Washing Station	PW - 5			50,000	550,000							600,000
<i>Bonding</i>					550,000							550,000
<i>Other</i>				50,000								50,000
Public Works Site & Salt Storage Improvements	PW - 6				50,000	600,000						650,000
<i>Bonding</i>						600,000						600,000
<i>Other</i>					50,000							50,000
Transfer Station Improvements	PW - 7					400,000						400,000
<i>Bonding</i>						400,000						400,000
Public Works Total		3,400,000	4,863,000	3,150,000	4,150,000	4,600,000	3,650,000	3,700,000	3,750,000	3,800,000	3,450,000	38,513,000
S.H. Permanent Memorial Comm												
Sandy Hook Permanent Memorial	FS - 1	1,700,000										1,700,000
<i>Bonding</i>		600,000										600,000
<i>Other</i>		1,100,000										1,100,000
S.H. Permanent Memorial Comm Total		1,700,000										1,700,000
Water & Sewer Authority												
Fairfield Hills Water Infrastructure	226					750,000						750,000
<i>Other</i>						750,000						750,000
Water & Sewer Authority Total						750,000						750,000
GRAND TOTAL		14,634,500	14,768,000	3,350,000	17,900,000	11,020,000	9,365,000	6,140,000	4,475,000	7,200,000	4,050,000	92,902,500

Town of Newtown, Connecticut

Capital Improvement Plan

'22/'23 thru '26/'27

EXPENDITURES AND SOURCES SUMMARY

Department	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Board of Education	5,284,500	6,050,000		8,000,000	2,650,000	21,984,500
Economic & Comm Development	850,000	200,000	200,000	200,000	200,000	1,650,000
Edmond Town Hall	550,000			550,000		1,100,000
FH	2,000,000	1,500,000		2,000,000	2,000,000	7,500,000
Fire	500,000	1,085,000		800,000	820,000	3,205,000
Library	350,000	570,000				920,000
Parks & Recreation		500,000		2,200,000		2,700,000
Public Works	3,400,000	4,863,000	3,150,000	4,150,000	4,600,000	20,163,000
S.H. Permanent Memorial Comm	1,700,000					1,700,000
Water & Sewer Authority					750,000	750,000
EXPENDITURE TOTAL	14,634,500	14,768,000	3,350,000	17,900,000	11,020,000	61,672,500

Source	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Bonding	10,034,500	10,733,000		12,550,000	6,870,000	40,187,500
General Fund	2,750,000	3,050,000	3,100,000	3,150,000	3,200,000	15,250,000
Grants				1,400,000		1,400,000
Other	1,850,000	985,000	250,000	800,000	950,000	4,835,000
SOURCE TOTAL	14,634,500	14,768,000	3,350,000	17,900,000	11,020,000	61,672,500

PRIOR YEAR CIP BONDING AMOUNT	9,250,000	9,784,000	-0-	8,732,228	N/A
DIFFERENCE	784,500	949,000	-0-	3,817,772	N/A

Note: Hawley HVAC project to be reduced by ARP funds.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-01
Project Name	Hawley - Ventilation and HVAC

Type	Building construction/reno	Department	Board of Education
Useful Life	35	Contact	TANJA VADAS
Category	Buildings		

Description

Installation of HVAC systems to improve air quality within the building for students and staff. Installation of new HVAC systems per design drawings for the 1921 and 1948 building sections. Replacement of existing HVAC systems for the 1997 building section. Includes other related work such as electrical service upgrades and installation of new ceilings.

An \$8,000,000 special appropriation and bonding resolution wcu'cr r tqxgf "cv'referendum this November 2021 (\$1,500,000 2021-22; \$2,500,000 2022-23; \$4,000,000 2023-24).

Justification

This will improve the air quality of the building by providing heating, cooling, and ventilation for the students, staff, and faculty. Due to proximity of Church Hill Rd, opening windows leads to traffic noise and poor air quality from vehicle exhaust.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
1,500,000	Construction/Maintenance	2,500,000	4,000,000									6,500,000
Total	Total	2,500,000	4,000,000									6,500,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
1,500,000	Bonding	2,500,000	4,000,000									6,500,000
Total	Total	2,500,000	4,000,000									6,500,000

Budget Impact/Other

Adding air conditioning will inevitably increase electricity costs to power the new equipment.
Average annual debt service on \$8,000,000 = \$540,000.

Note: impact will be less when ARP funds are applied.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-02
Project Name	Head O'Meadow - Boiler Plant

Type Building construction/reno **Department** Board of Education
Useful Life 20 **Contact**
Category Buildings

Description

Replacement of two existing boilers from 1977. Includes replacement of four heating pumps, variable frequency drives, piping modifications, and flue modifications. Replacement of stand-alone boiler for domestic hot water needs.

Justification

The controls, drives and pumps are old technology and inefficient. Boilers are beyond useful life.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	424,500										424,500
Total	424,500										424,500

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	424,500										424,500
Total	424,500										424,500

Budget Impact/Other

Average annual debt service = \$29,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-03
Project Name	Reed - Replace Chiller, Upgrade BMS controls/

Type Building construction/reno **Department** Board of Education
Useful Life 20 **Contact** TANJA VADAS
Category Equipment

Description

Replacement of two outdoor chillers from 2001. Requires excavation to remove underground refrigerant piping into building. Upgrade of building management controls for variable air volume boxes. Installation of fence around chiller area for safety. Potentially eligible for Eversource incentive.

Justification

Approaching useful life, R-22 refrigerant is no longer available.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	750,000										750,000
Total	750,000										750,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	750,000										750,000
Total	750,000										750,000

Budget Impact/Other

Removes outdated refrigerant (R-22), reduced utilities due to higher efficiency equipment.
 Average annual bonding = \$50,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-04
Project Name	High School - HVAC Equipment Replacements

Type	Building construction/reno	Department	Board of Education
Useful Life	20	Contact	TANJA VADAS
Category	Buildings		

Description

Newtown High A-wing HVAC Replacements
 Replacement of five rooftop air conditioning units from 1997. Piping modifications for new heating coil for each unit as well as control upgrades for the associated variable air volume (VAV) boxes. Potentially eligible for Eversource incentive.

Newtown High B-wing HVAC Replacements
 Replacement of five rooftop air conditioning units from 1997. Piping modifications for new heating coil for each unit as well as control upgrades for the associated variable air volume (VAV) boxes. Potentially eligible for Eversource incentive.

Justification

Reached useful life

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	850,000	850,000			400,000						2,100,000
Total	850,000	850,000			400,000						2,100,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	850,000	850,000			400,000						2,100,000
Total	850,000	850,000			400,000						2,100,000

Budget Impact/Other

Removes outdated refrigerant (r-22), reduces maintenance costs.
 Average annual bonding costs for \$850,000 = \$57,000.

THIS PAGE IS MEANT TO BE BLANK

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-05
Project Name	Middle School HVAC

Type	Building construction/reno	Department	Board of Education
Useful Life	20	Contact	TANJA VADAS
Category	Buildings		

Description

Newtown Middle Engineering for HVAC Improvements

Design phase for the future installation of HVAC improvements to Newtown Middle School. Includes construction manager to assist with development of schedule and cost estimate.

Justification

New HVAC units and ventilation system will improve indoor air quality. Existing HVAC units have exceeded their useful life.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Planning/Design		450,000									450,000
Construction/Maintenance				8,000,000							8,000,000
Total		450,000		8,000,000							8,450,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding		450,000		8,000,000							8,450,000
Total		450,000		8,000,000							8,450,000

Budget Impact/Other

Replacement of existing HVAC units should reduce electricity and maintenance costs as new equipment is more energy efficient and not require persistent repairs.

Average annual debt service = \$261,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-06
Project Name Head O'Meadow - Replace Condensing Units

Type Unassigned **Department** Board of Education
Useful Life **Contact**
Category Unassigned

Description

Replacement of six rooftop condensing units. Includes replacement of refrigeration linesets into mezzanine mechanical rooms. Replacement of air handling unit coils. Existing air handling units will remain.

Justification

R-22 refrigerant is no longer available.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance		750,000									750,000
Total		750,000									750,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding		750,000									750,000
Total		750,000									750,000

Budget Impact/Other

Removes outdated refrigerant (R-22)
 Average annual debt service = \$50,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-07
Project Name	Middle Gate - Window Replacement

Type	Building construction/reno	Department	Board of Education
Useful Life	20	Contact	TANJA VADAS
Category	Buildings		

Description

This project will install new windows at the school.

Justification

New windows will improve building comfort by reducing drafts and solar gain.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance					1,100,000						1,100,000
Total					1,100,000						1,100,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					1,100,000						1,100,000
Total					1,100,000						1,100,000

Budget Impact/Other

This should result in modest savings for heating costs due to less air infiltration.
 Average annual debt service = \$74,000.

Will allow for properly sized HVAC in the future.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-08
Project Name	Middle Gate - Bathroom renovations

Type	Building construction/reno	Department	Board of Education
Useful Life		Contact	TANJA VADAS
Category	Buildings		

Description

2 staff, 2 student

Justification

Bathroom finishes are dated

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance					200,000						200,000
Total					200,000						200,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					200,000						200,000
Total					200,000						200,000

Budget Impact/Other

Average annual debt service = \$17,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-09
Project Name	High School - Turf Practice Field (rear of school)

Type Building construction/reno **Department** Board of Education
Useful Life 50 **Contact** TANJA VADAS
Category Buildings

Description

New high school practice field rear of school

Justification

Additional field for high school and youth sports leagues.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	760,000										760,000
Total	760,000										760,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	460,000										460,000
Other	300,000										300,000
Total	760,000										760,000

Budget Impact/Other

Average annual debt service = \$51,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-10
Project Name High School - Replace F-wing Chiller

Type Building construction/reno **Department** Board of Education
Useful Life **Contact** TANJA VADAS
Category Equipment

Description

Replace chiller on roof of F-wing at high school.

Justification

Inefficient equipment and costly repairs

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance					500,000						500,000
Total					500,000						500,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					500,000						500,000
Total					500,000						500,000

Budget Impact/Other

New equipment will be more efficient and require fewer repairs.
 Average annual debt service = \$34,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-11
Project Name High School - Roof Replacement - BUR areas

Type Building construction/reno **Department** Board of Education
Useful Life 35 **Contact** TANJA VADAS
Category Buildings

Description
 Roof replacement - B wing, pool, gym - 17,000 sf

Justification
 Older roof sections that were not replaced in previous projects. Will address leaks.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance					450,000						450,000
Total					450,000						450,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					450,000						450,000
Total					450,000						450,000

Budget Impact/Other
 Roof warranty will cover future repairs.
 Average annual debt service = \$30,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-12
Project Name Hawley - New Roof 1997 wing

Type Building construction/reno **Department** Board of Education
Useful Life **Contact** TANJA VADAS
Category Buildings

Description

New roof, 1997 wing (18,500 sf)

Justification

Roof will be 30 years old and due for replacement

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance						500,000					500,000
Total						500,000					500,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding						500,000					500,000
Total						500,000					500,000

Budget Impact/Other

Roof warranty will cover future repairs
 Average annual debt service = \$34,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-13
Project Name Middle Gate - Pave Parking Lot, Curbing, Sidewalks

Type Road Improvements **Department** Board of Education
Useful Life 25 **Contact** TANJA VADAS
Category Land Improvements

Description

Pave parking lot, sidewalks and curbing (69,000 sf)

Justification

Pavement has numerous cracks and potholes

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance						250,000					250,000
Total						250,000					250,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding						250,000					250,000
Total						250,000					250,000

Budget Impact/Other

Average annual debt service = \$17,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-14
Project Name Head O'Meadow - Pave Parking lot, Curbing, SW

Type Equipment Purchases **Department** Board of Education
Useful Life 10 **Contact** TANJA VADAS
Category Equipment

Description

Repave entire parking lot, curbing, sidewalks (90,000 sf)

Justification

Pavement has numerous cracks and potholes.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance						300,000					300,000
Total						300,000					300,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding						300,000					300,000
Total						300,000					300,000

Budget Impact/Other

Average annual debt service amount = \$20,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-15
Project Name	Middle School - Parking Lot, Curbing, Sidewalks

Type	Road Improvements	Department	Board of Education
Useful Life	20	Contact	TANJA VADAS
Category	Land Improvements		

Description

Repave parking lot, sidewalks and curbing (174,000 sf)

Justification

Pavement has numerous cracks and potholes.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance						575,000					575,000
Total						575,000					575,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding						575,000					575,000
Total						575,000					575,000

Budget Impact/Other

Average annual debt service = \$39,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-16
Project Name Hawley - Repave Parking Lot, Curbing, Sidewalks

Type Road Improvements **Department** Board of Education
Useful Life 20 **Contact** TANJA VADAS
Category Land Improvements

Description

Repave parking lot, sidewalks & curbing

Justification

Pavement has numerous cracks and potholes.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance							275,000				275,000
Total							275,000				275,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding							275,000				275,000
Total							275,000				275,000

Budget Impact/Other

Average annual debt service = \$19,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-17
Project Name Middle Gate - HVAC Improvements

Type Building construction/reno **Department** Board of Education
Useful Life **Contact** TANJA VADAS
Category Equipment

Description

Installation of HVAC for entire school to improve indoor air quality and comfort.

Justification

School has limited HVAC coverage.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Planning/Design							200,000				200,000
Construction/Maintenance									2,000,000		2,000,000
Total							200,000		2,000,000		2,200,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding							200,000		2,000,000		2,200,000
Total							200,000		2,000,000		2,200,000

Budget Impact/Other

Increased electrical costs due to HVAC equipment.
 Average annual debt service (for \$2,200,000) = \$149,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-18
Project Name	Reed - Repave Parking Lot, Curbing, Sidewalks

Type	Road Improvements	Department	Board of Education
Useful Life	25	Contact	TANJA VADAS
Category	Land Improvements		

Description
Repave parking lot, sidewalks & curbing (162,000 sf)

Justification
Reached useful life

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance							525,000				525,000
Total							525,000				525,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding							525,000				525,000
Total							525,000				525,000

Budget Impact/Other
Average annual debt service = \$35,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	BOE-19
Project Name	High School - Window Replacement B wing

Type Building construction/reno **Department** Board of Education
Useful Life **Contact** TANJA VADAS
Category Buildings

Description
Replace windows in B-wing

Justification
Windows cannot be repaired as parts and hardware are obsolete.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance							450,000				450,000
Total							450,000				450,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding							450,000				450,000
Total							450,000				450,000

Budget Impact/Other
Incremental energy savings from less infiltration.
Average annual debt service = \$30,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # BOE-20
Project Name Head O"Meadow - Roof Restoration

Type Building construction/reno **Department** Board of Education
Useful Life 25 **Contact** TANJA VADAS
Category Buildings

Description

New roofing and restoration

Justification

Roof restoration will extend life of roof.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance										400,000	400,000
Total										400,000	400,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding										400,000	400,000
Total										400,000	400,000

Budget Impact/Other

Average annual debt service = \$27,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	E&CD - 1a
Project Name	Clean up of 28A Glen Road

Type Land Improvements **Department** Economic & Comm Develo
Useful Life 50 **Contact** Christal Preszler, Deputy Di
Category Land Improvements

Description

28A Glen Road is located in the heart of Sandy Hook Village. The property, obtained by the town via tax foreclosure, contains multiple structures. Remediation of hazardous materials is necessary in both structures and to some level, to the soil. Demolition cost of structures is also included in this estimate. As with most remediation projects, the Hazardous Building Materials Assessment and Phase I and Phase II reports are the basis of project cost estimates. In this situation, the reports named high and low cost estimates. The money being requested here is an average of the high and low estimates, less the \$200,000 for Project # E&CD - 1 in '21 - '22.

Justification

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other	650,000										650,000
Total	650,000										650,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	650,000										650,000
Total	650,000										650,000

Budget Impact/Other

As with most remediation projects, the Hazardous Building Materials Assessment and Phase I and Phase II reports are the basis of project cost estimates. In this situation, the reports named high and low cost estimates. The money being requested here is an average of the high and low estimates, less the \$200,000 for Project # E&CD - 1 in '21 - '22.

28A Glen Road Cost Estimates - Clean Up and Demo

Hazardous Building Material Assessment (HBMA) based estimates	Lower Range	Upper Range	Estimate	Assumes Non-Hazardous Soil	Assumes Hazardous Soil
Asbestos, Lead, PCB	\$137,000	\$157,000			
Monitoring	\$20,950	\$31,950			
Total estimate	\$157,950	\$188,950			
Phase I (no estimates, historic information)					
Phase II based estimates					
Phase III Testing of Soil			\$24,000		
Pre-Remedial Groundwater Testing			\$4,000		
Health and Safety Plan			\$800		
Remedial Action Plan (includes Phase III test results, assumes no public notice at time of Phase II)			\$4,000		
Well Search - offsite			\$1,500		
Waste Soil Characterization, assume waste streams			\$20,000		
Environmental Oversight and Documentation (assumes 3 days)			\$3,300		
Project Management (assumes 12 hours)			\$2,160		
Soil Remediation (contractor, trucking, disposal, assumes no groundwater)				\$150,000	\$350,000
Remedial Summary Report			\$4,000		
Installation of 4 supplemental groundwater monitoring wells with engineering oversight			\$6,000		
Post remediation groundwater monitoring and testing (8 events)			\$38,400		
Annual groundwater monitoring reports (assumes 2)			\$5,000		
Well abandonment after project completion			\$5,000		
Site closure report			\$7,500		
Estimated Totals	\$157,950	\$188,950	\$125,660	\$150,000	\$350,000

Demolition estimates	
Building #1	\$27,000
Building #2	\$61,000
Building #3	\$18,400
Building #4	\$80,000
Buildings #5 and #6	\$26,800
Total estimate	\$213,200

Low end estimates	\$646,810	
High end estimates		\$877,810
Contingency (10%)	\$64,681	\$87,781
Estimated Totals	\$711,491	\$965,591

Average low and high estimates:	\$838,541
Average less \$200K from prior year CIP	\$638,541

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	E&CD - 2
Project Name	Town Match - Grants (contingency)

Type Unassigned **Department** Economic & Comm Develo
Useful Life **Contact** Christal Preszler, Deputy Di
Category Unassigned

Description

The Economic and Community Development department is continually looking for grants to remediate buildings, soil and support economic development in town; strengthen the infrastructure; create a welcoming environment for businesses and visitors. Most grants will include a town match. The amounts reflected are contingencies.

Justification

Need to demonstrate the towns commitment to match grants.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
200,000	Other	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
200,000	Other	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total	Total	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Budget Impact/Other

Annual debt service amount = \$13,500 (for each \$200,000)

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	ETH - 1
Project Name	Edmond Town Hall - Parking Lot Improvements

Type	Land Improvements	Department	Edmond Town Hall
Useful Life	25	Contact	Jennifer Guman
Category	Land Improvements		

Description

Repair current parking lot to provide safe, well lit space for parking and security cameras for users and events. Install lighting, cameras and improve use and maintenance by providing access to water and power. Improve pedestrian walkways, traffic pattern, signage, additional spaces, including handicapped parking, better grading. Demolish firehouse but keep lean to if possible for dumpster enclosure. Increase parking spaces, both regular and handicapped. Provide parking spaces marked with letters for sections to make directing parking easier. Install security cameras at entrance, exits and in rear of lot especially. Provide a water source and heavy duty electric outlets for maintenance and events. Provide maintenance-free landscaping on the hilly areas to improve visibility and safety. Provide improved signage for cars and pedestrians. Install rumble strips on entry and exit driveways to slow down cars entering and exiting. Improve grading near handicap entry to avoid ice build ups. Increase number of handicap spaces as close to building as possible. Add small cement ramp to the south side door step and a push button to enable handicapped to use that entrance. Provide clearly marked pedestrian walkways. Install maintenance-free landscaping around perimeter, hilly areas and border to improve security.

Justification

Current parking lot has old patched pavement covering hollow areas that can collapse underfoot. Lot use in greater demand not only by patrons, but also large commercial vehicles including Town, Eversource, vendors and others. Traffic pattern was based on firehouse needs, which are no longer necessary. Lot needs improved signage, delineated walkways, better use physically impaired building users.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	550,000										550,000
Total	550,000										550,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	550,000										550,000
Total	550,000										550,000

Budget Impact/Other

Average annual debt service amount = \$30,400.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	ETH - 2
Project Name	Edmond Town Hall Building Renovations

Type	Building construction/reno	Department	Edmond Town Hall
Useful Life	35	Contact	Jennifer Guman
Category	Buildings		

Description

Install kitchennette under stairs in gym with sink, undercounter ice maker, large refrigerator. This locks when not in use. Tall warming ovens. Components are individual and easy to repair/replace. Replace toilets and sinks. Install removable platform for concerts, special events. Renovate storage closet for ease of use by renters and staff when storing care equipment. Install blinds that can be changed remotely to cover all windows as needed based on event. Install retractable screen for presentations. Install large AC window units in the space that used to house the ventilators. This would be for use during very hot days. Install speakers/P.A. system for events and sports.

Justification

As the most revenue-generating rental, the gym needs to be revitalized in order to keep this 5000 square foot space attractive to renters and to expand its use. It can serve the community much better with a few key adds.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance				550,000							550,000
Total				550,000							550,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding				550,000							550,000
Total				550,000							550,000

Budget Impact/Other

Less maintenance expenses and additional revenue.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	ETH - 3
Project Name	ETH Space Revitalization/Elevator Removal

Type Building construction/reno **Department** Edmond Town Hall
Useful Life **Contact** Jennifer Guman
Category Buildings

Description

Repair, modernize and revitalize key spaces in the building so that it continues to serve the public while generating revenue to offset operating costs. Install new exterior doors and windows to replace original, worn and unsafe old doors and windows in. Install security system that enables tenants to enter their own sections without access to the rest of the building. Install cameras to improve building security inside and outside. Install mini split AC units in tenant spaces to modernize and save energy. Reinforce old elevator cab, add lighting and electrical outlet. Provide tenant kitchennette.

Justification

Repair, modernize and revitalize key spaces in the building so that it continues to serve the public while generating revenue to offset operating costs.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance						550,000					550,000
Total						550,000					550,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding						550,000					550,000
Total						550,000					550,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	ETH - 4
Project Name	ETH plumbing/radiator renewal/LC access

Type Building construction/reno **Department** Edmond Town Hall
Useful Life 25 **Contact** Jennifer Guman
Category Buildings

Description

Replace stacks, vents, old radiators and other plumbing in the building that is old and likely to leak sewage waste and odors into the building. We also waste energy in the winter because the radiators are encased in asbestos so we are unable to replace the valves that regulate the heat.
 Replace main sewer line in boiler room, which is leaky and made of cast iron, with one made of modern materials. Replace vent pipe on ground level with new one to prevent sewer gases from coming into the building. Remove asbestos from gym radiators and install new valves to regulate heat. Install water filtering system to improve water quality and save our brittle brass pipes and plumbing. Remove asbestos from pipes in gym storage and staff room to enable better use of the space. Repair or replace radiators in gym entry that are subject to leaking. Replace old stack in old elevator room to prevent accidental sewage leaks.

Justification

We are constantly battling leaks and odors from plumbing that is original to the building or old. This includes original radiators which are enclosed with asbestos, preventing us from repairing them with valves that helps us regulate the heat and save energy.
 There is currently no ADA access and very difficult entry for people with disabilities..

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance							500,000				500,000
Total							500,000				500,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding							500,000				500,000
Total							500,000				500,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	FH-1
Project Name	Building remediation & demo/infrastructure

Type	Land Improvements	Department	FH
Useful Life		Contact	
Category	Buildings		

Description

Activities in support of building assessment; mothballing; safety enhancements; renovation; remediation; demolition & campus infrastructure (Ex: Water distribution upgrades). Possible projects: Infrastructure - \$750,000; Norwalk - \$1,500,000; Stamford - \$1,000,000; Plymouth \$1,000,000; Duplex mothball - \$608,000; Newtown Hall mothball - \$821,000; Cochran \$3,700,000, etc.

Justification

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Total	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Total	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000

Budget Impact/Other

Average annual debt service for \$1,500,000 = \$100,000
 Average annual debt service for \$10,500,000 = \$710,000

Summary of Building Abatement and Demo Costs

	Shelton House	Kent House	Stamford Hall	Newtown Hall	Norwalk Hall	Plymouth Hall	Cochran House	*Remediation ONLY of Duplexes (4)	*Removal and replacement of asbestos roof - Municipal Center
Asbestos Abatement Estimate	\$914,154	\$2,417,293	\$500,884	\$419,409	\$907,184	\$380,159	\$2,031,877		
Miscellaneous Estimate	\$132,500	\$210,320	\$77,950	\$72,115	\$28,542	\$97,325	\$235,965		
PCB abatement estimate						\$50,750			
Demolition Estimate	\$628,200	\$1,044,800	\$376,400	\$267,800	\$523,038	\$423,200	\$1,044,800		
Contingency (5%)	\$83,743	\$183,621	\$47,762	\$37,966	\$41,236	\$47,572	\$331,264		
Environmental Monitoring & specs	\$49,708	\$124,865	\$28,044	\$23,970		\$23,008	\$105,594		
Roof/LBP/window abate replace								\$817,272	\$1,000,000
2014 TOTAL ESTIMATE	\$1,808,305	\$3,980,899	\$1,031,040	\$821,260	\$1,500,000	\$1,022,014	\$3,749,500	\$817,272	\$1,000,000
Estimated 7% demo increase	\$117,240	\$257,069	\$66,866	\$53,153	\$102,113	\$66,600	\$231,885	\$0	\$0
Estimated 10% monitoring increase	\$4,971	\$12,487	\$2,804	\$2,397	\$0	\$2,301	\$10,559	\$0	\$0
Estimated 10% Duplex increase								\$81,727.20	
Demo Contingency (5%)	\$89,605	\$196,474	\$51,105	\$40,624	\$78,044	\$50,902	\$177,226	\$0	\$0
UPDATED TOTAL ESTIMATE	\$1,936,377	\$4,263,308	\$1,104,054	\$879,468	\$1,638,921	\$1,043,495	\$3,837,907	\$898,999	\$1,000,000

2014 Estimated Grand Total: \$15,730,290
Estimated Current Grand Total: \$16,602,528

Since 2014:

- Demo costs have an estimated increase of 7%
- Environmental monitoring has an estimated increase of 10%

*Estimates only specific abatement of buildings

- Municipal Center – roof
- Duplex – selective demo of hazardous materials

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	Fire - 1
Project Name	Replacement of Fire Apparatus

Type	Equipment Purchases	Department	Fire
Useful Life	20	Contact	Pat Reilly, Chairman, Board
Category	Vehicles		

Description
Scheduled replacement: 2022-23: Replacement (used) of Sandy Hook ladder truck which is 30 years old. 2023-24: Replacement of Sandy Hook tanker which will be 25 years old (\$600,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 23 years old (\$485,000). 2025-26: Replace Hawleyville engine truck which will be 25 years old (\$800,000). 2026-27: Replace Sandy Hook engine truck which will be 24 years old (\$820,000). 2027-28; Replace Botsford engine truck which will be 25 years old (\$840,000).

Justification
Scheduled replacement of existing fire apparatus due to their age. They will have reached their useful life and have become too costly to repair.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Equip/Vehicles/Furnishings	500,000	1,085,000		800,000	820,000	840,000					4,045,000
Total	500,000	1,085,000		800,000	820,000	840,000					4,045,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	500,000	800,000		800,000	820,000	840,000					3,760,000
Other		285,000									285,000
Total	500,000	1,085,000		800,000	820,000	840,000					4,045,000

Budget Impact/Other
There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission. Average annual debt service for \$1,335,000 = \$90,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	Fire - 2
Project Name	New Generators and Transfer Switches

Type	Equipment Purchases	Department	Fire
Useful Life	25	Contact	Pat Reilly, Chairman, Board
Category	Equipment		

Description
New generators and transfer switches for four of the five fire houses.

Justification
All current generators will be at their useful lives and will require upgrading.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Equip/Vehicles/Furnishings							290,000				290,000
Total							290,000				290,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding							290,000				290,000
Total							290,000				290,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	Fire - 3
Project Name	Dodgingtown Fire House Renovations

Type	Building construction/reno	Department	Fire
Useful Life	35	Contact	
Category	Unassigned		

Description

Renovations to Dodgingtown fire house. Two original bays need to be resized to fit today's fire apparatus. Roof & siding need replacement. Additional storage and stair replacement.

Justification

The original building is 70 years old and no longer fits today's sized fire apparatus. Siding and roof need to be replaced.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance								525,000			525,000
Total								525,000			525,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding								525,000			525,000
Total								525,000			525,000

Budget Impact/Other

--

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	Fire - 4
Project Name	Hawleyville Addition & Renovation

Type	Building construction/reno	Department	Fire
Useful Life	35	Contact	Pat Reilly, Chairman, Board
Category	Buildings		

Description

Addition of new bay, addition of 16 feet along entire back of existing building for offices, etc

Justification

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance									1,200,000		1,200,000
Total									1,200,000		1,200,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding									1,200,000		1,200,000
Total									1,200,000		1,200,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	LIB-1
Project Name	Library Building & Grounds Upgrades/Reno/Expansion

Type Building construction/reno **Department** Library
Useful Life **Contact** Amy Dent, President, Board
Category Buildings

Description

PLEASE SEE ATTACHED DESCRIPTION

Justification

SEE ATTACHED

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	350,000	570,000									920,000
Total	350,000	570,000									920,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	350,000	570,000									920,000
Total	350,000	570,000									920,000

Budget Impact/Other

Reduce maintenance and operating costs.

LIBRARY 2022-23 CIP DETAIL:

2022-23

LIBRARY IMPROVEMENTS PROJECT - \$350,000

- Comprehensive HVAC upgrades - \$350,000

Note: \$200,000 will be available in the 2021-22 Amended CIP (in process) for HVAC upgrades (bringing total to \$550,000)

Description:

Replace the existing heating & cooling perimeter fan coil units throughout the rear building (date from 1997); existing cooling plant chambers and heat exchanger, (entire assembly). Reuse the existing chiller pumps and previously replaced through an earlier CIP project; Replace the existing gas fired steam boiler and heat that serves the entire facility.

Justification:

The library's existing fan coil units are beginning to fail due to internal clogging of the operating valves and up in the control valves and heating / cooling coils. Replacing these perimeter units will increase the efficiency of system and lower utility cost substantially. While the replacement of the chiller pumps & controls were addressed, Chilled water tower (plant) is original to the building (1997). The cooling coils, piping and mechanical valves have maintained regularly but preventive maintenance on this equipment has increased with valves and controls failing more frequently. The increased efficiency will lower electrical power consumption and operating costs. HVAC system was refurbished in 1997 when the rear building was erected. Without having a chemically treated water the heating & cooling system piping and heating / cooling equipment have become clogged, causing valves and to fail. With the efficiency and upgrades done to the heating system will lower utility costs by 15-20% during the season. Chiller plant, fan coil units, and HVAC boiler / heat exchanger are estimated to be at the end of their useful life and replacement is urgent.

Slate Roof, Gutters, Downspout & shutters Replacement – PROPOSED TO BE FUNDED BY THE LIBRARY FUND BALANCE RESERVED FOR CAPITAL IMPROVEMENTS (\$420,000). 2021-22 CIP IS IN PROCESS TO BEING AMENDED TO ACCOUNT FOR THIS PROJECT.

Description:

Replacement of the existing slate shingled roof of the Original building located on Main Street. A new slate or approved composite roof shingle on the original building on Main Street. The project includes replacement of the gutters, down spouts & flashing as needed. Shutters are also included.

Justification:

The existing slate roof, flashing, integral gutters and down spouts are original to the 1932 structure.

2023-24

LIBRARY IMPROVEMENTS PROJECT - \$570,000

- Repave parking lot; replace sidewalks - \$370,000 (\$61,000 is available in the 2017-18 appropriation for paving bringing the total to \$431,000).

Description:

Completely repave parking lot with new asphalt down to substrate. Replace sidewalks and drop off cut thru.

LIBRARY IMPROVEMENTS PROJECT - \$570,000 – **CONTINUED**

Justification:

Existing parking lot paving and patches date from all eras of library and show signs of end-of-life. Significant safety hazards exist in parking lot and the seasonal wear and tear of plowing has destroyed curbing. Rainfall erodes aspects of parking lot each year. Sidewalks are significantly worn, spalled, uneven, and increasingly unsafe. Sidewalks present safety hazards, show significant spalling and other age-related damage, including frost heaves. The sidewalks are at 30+ years of age at this time.

- Building upgrades incl. ADA compliant side entry, fire doors, restrooms, flooring - \$200,000

Description:

Building upgrades, including but not limited to flooring as needed (e.g., carpeting, tile), bathroom upgrades, and signage specific to the interior and exterior of the facility.

Justification:

Six public restrooms including the Children's Department and main floor and upper level of facility date from the 1998 addition; ADA compliance and universal design elements are important components of attracting patrons of all ages and abilities to the library and keeping the facility safe, welcoming and comfortable. Carpeting and flooring in public areas is significantly degraded and shows signs of end-of-life. This upgrade also implements self-service options on ground floor, enhancing the facility's usefulness outside normal operating hours.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	P & R - 1
Project Name	Treadwell Artificial Turf & Lighting Replacement

Type	Park Improvements	Department	Parks & Recreation
Useful Life	10	Contact	AMY MANGOLD, DIREC
Category	Land Improvements		

Description

Replace artificial turf, regrade subsurface as needed. Artificial fields require replacement every 10-12 years.
 Replace 30 plus year old lamps with LED technology replace antiquated controllers, current lights and controllers are at the end of their service life.

Justification

At the end of assets useful life.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other				800,000							800,000
Total				800,000							800,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding				250,000							250,000
Other				550,000							550,000
Total				800,000							800,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	P & R - 2
Project Name	Rail Trail - Batchelder Park

Type Land Improvements **Department** Parks & Recreation
Useful Life 35 **Contact** AMY MANGOLD, DIREC
Category Land Improvements

Description

Remove and clear old rail bed and convert to urban trail.

Justification

This project has been examined, requested and desired for over a decade. The brownfield contaminated area of Batchelder has not allowed any movement into Newtown from the Trumbull/Monroe rail area. A trail committee and the new initiatives in town, AARP, Healthy and Sustainable initiatives all identify this project as a large benefit to their initiatives in the Newtown community and surrounding communities.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other				1,400,000							1,400,000
Total				1,400,000							1,400,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Grants				1,400,000							1,400,000
Total				1,400,000							1,400,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	P & R - 3
Project Name	Lake Lillinonah Park Improvements

Type Land Improvements **Department** Parks & Recreation
Useful Life 25 **Contact** AMY MANGOLD, DIREC
Category Land Improvements

Description

Resurface parking lot, repair failing boat ramp, provide boat dockage and enlarged picnic area with pavilion.

Justification

Provide enhanced waterfront experience for those wishing to use lake Lillinonah and to offer slips to those waiting for slips at Eichler's Cove due to capacity. Revenue potential with pavilion, boat slips and potential gas dock.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance		500,000									500,000
Total		500,000									500,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other		500,000									500,000
Total		500,000									500,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 1
Project Name	Capital Road Program

Type	Road Improvements	Department	Public Works
Useful Life	20	Contact	FRED HURLEY, DIRECT
Category	Infrastructure		

Description

Complete reconstruction of aging roads.
 The list of roads for each fiscal year is developed in May/June prior to the new fiscal year.

Justification

Maintain road system for safe passage of the public.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	3,000,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	32,250,000
Total	3,000,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	32,250,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
General Fund	2,750,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	32,000,000
Other	250,000										250,000
Total	3,000,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	32,250,000

Budget Impact/Other

The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the recommended amounts we invest into roads enable us to have stable maintenance costs.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 2
Project Name	Bridge Replacement Program

Type	Road Improvements	Department	Public Works
Useful Life	50	Contact	FRED HURLEY, DIRECT
Category	Infrastructure		

Description

Bridge replacement program.
 Planned annual amounts, once approved, will be placed in the capital projects fund in the bridge replacement line item. Bridges will be replaced one by one.

Justification

Public safety

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000		3,200,000
Total	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000		3,200,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000		3,200,000
Total	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000		3,200,000

Budget Impact/Other

The budget impact of replacing a bridge (at the right time) is that we avoid large maintenance costs.
 Average annual debt service cost on \$400,000 = \$27,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 3
Project Name	Multi-Purpose Building Electrical/Mechanical/HVAC

Type	Building construction/reno	Department	Public Works
Useful Life	25	Contact	FRED HURLEY, DIRECT
Category	Buildings		

Description

This facility was constructed in 1978, with several additions but no general overhaul and updating of the entire heating, ventilating and air conditioning systems (HVAC), electrical and other mechanical systems since then.

Justification

Improvements need to be made due to the age of the building

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance		413,000									413,000
Total		413,000									413,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding		413,000									413,000
Total		413,000									413,000

Budget Impact/Other

Less maintenance costs
Average annual debt service cost = \$28,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # PW - 4
Project Name Municipal Center - Roof Remediation & Replacement

Type Building construction/reno **Department** Public Works
Useful Life 35 **Contact** FRED HURLEY, DIRECT
Category Buildings

Description

Roof remediation and replacement at the Municipal Center. Includes cupola repair & remediation of transite tiles.

Justification

Roof is reaching its useful life

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance		1,000,000									1,000,000
Total		1,000,000									1,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding		1,000,000									1,000,000
Total		1,000,000									1,000,000

Budget Impact/Other

Average annual debt service cost = \$67,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 5
Project Name	Truck Washing Station

Type	Building construction/reno	Department	Public Works
Useful Life	25	Contact	FRED HURLEY, DIRECT
Category	Buildings		

Description

Construction of a truck (and other vehicle) washing station.

This project has been moved up given the possibility of a regional approach to this type of facility which has been supported by DEEP, HVCEO and the area public works directors. Two neighboring towns have expressed preliminary interest. They may participate as capital partners or just as paying customers.

Justification

Environmental requirements regarding clean water and storm water discharge have put stringent regulations on the discharge of vehicle washing. The preferred method is through an enclosed facility that controls all discharges and in particular removes concentrated salt buildups during winter vehicle operation. The bonus in removing this contaminant from vehicles is the prolonged life of those vehicles from rust and other forms of corrosion that affect operational parts as well as surface areas. The failure to regularly perform vehicle washing can easily cause an average of \$10,000 in maintenance charges over the life of the vehicle ranging from surface rot to failed brake systems. The proposed facility would be an all-weather and year round operation able to service the entire Town fleet, much of which is not serviced by current commercial operations. It is anticipated that this facility will be constructed on Town land with access to the Town's waste water treatment plant to meet State of Connecticut discharge regulations.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Planning/Design			50,000								50,000
Construction/Maintenance				550,000							550,000
Total			50,000	550,000							600,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding				550,000							550,000
Other			50,000								50,000
Total			50,000	550,000							600,000

Budget Impact/Other

Would give vehicles and equipment a longer life.
Average annual debt service cost = \$37,000

THIS PAGE IS MEANT TO BE BLANK

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 6
Project Name	Public Works Site & Salt Storage Improvements

Type	Building construction/reno	Department	Public Works
Useful Life	50	Contact	FRED HURLEY, DIRECT
Category	Infrastructure		

Description

The current salt storage capacity of the public works facility is approximately 1,500 tons under cover. Annual usage averages approximately 4,000 tons. The salt in storage needs to be protected from precipitation and sun until needed. Both environmental factors cause the salt to melt or leach prematurely and become a wasted product. In addition to environmental concerns, timely delivery of product becomes crucial if winter storm events have high frequency. Often mid-winter delivery is delayed or non-existent because every municipality and the State need new product at the same time. The supply chain becomes overloaded. The solution to reliability is increased salt storage capacity. We are proposing the addition of 2,000 tons of salt storage immediately adjacent to our existing salt storage/mixing facility. This would provide almost an average winter of salt available at the beginning of each season at the lowest annual price and surest delivery environment.

Justification

The current salt storage capacity of the public works facility is approximately 1,500 tons under cover. Annual usage averages approximately 4,000 tons. The salt in storage needs to be protected from precipitation and sun until needed.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Planning/Design				50,000							50,000
Construction/Maintenance					600,000						600,000
Total				50,000	600,000						650,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					600,000						600,000
Other				50,000							50,000
Total				50,000	600,000						650,000

Budget Impact/Other

Average annual debt service cost = \$40,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 7
Project Name	Transfer Station Improvements

Type	Land Improvements	Department	Public Works
Useful Life	25	Contact	FRED HURLEY, DIRECT
Category	Infrastructure		

Description

The entire handling of solid waste is changing to a more digitally controlled operation. It will make it more flexible for the public to dispose of different types of material and the Town to manage and document the flow of materials. We have proposed re-designing the entire transfer station operation and introducing automated kiosk driven disposal chutes that allows each customer to dispose of both solid waste and selected recyclables by the pound. The system will run on an identification card linked to a payment method so that each customer will only pay for their actual disposal. The initial estimate for funding is \$400,000 with some portion of that used to engineer the site.

Justification

The entire handling of solid waste is changing to a more digitally controlled operation. It will make it more flexible for the public to dispose of different types of material and the Town to manage and document the flow of materials

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance					400,000						400,000
Total					400,000						400,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					400,000						400,000
Total					400,000						400,000

Budget Impact/Other

Average annual debt service cost = \$27,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	FS - 1
Project Name	Sandy Hook Permanent Memorial

Type Land Improvements **Department** S.H. Permanent Memorial
Useful Life 25 **Contact**
Category Land Improvements

Description
Sandy Hook Permanent Memorial - This project has been appropriated

Justification

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
2,000,000	Other		1,700,000									1,700,000
Total	Total		1,700,000									1,700,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
2,000,000	Bonding		600,000									600,000
Total	Other		1,100,000									1,100,000
	Total		1,700,000									1,700,000

Budget Impact/Other
Average annual debt service on \$600,000 = \$40,500.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	226
Project Name	Fairfield Hills Water Infrastructure

Type Water & Wastewater Syste **Department** Water & Sewer Authority
Useful Life 50 **Contact** FRED HURLEY, DIRECT
Category Infrastructure

Description

The original water distribution system on the Fairfield Hills Campus is in need of improvement. This project would replace mains and leads for the system, bringing them closer to the surface and making them less prone to leaks.

Justification

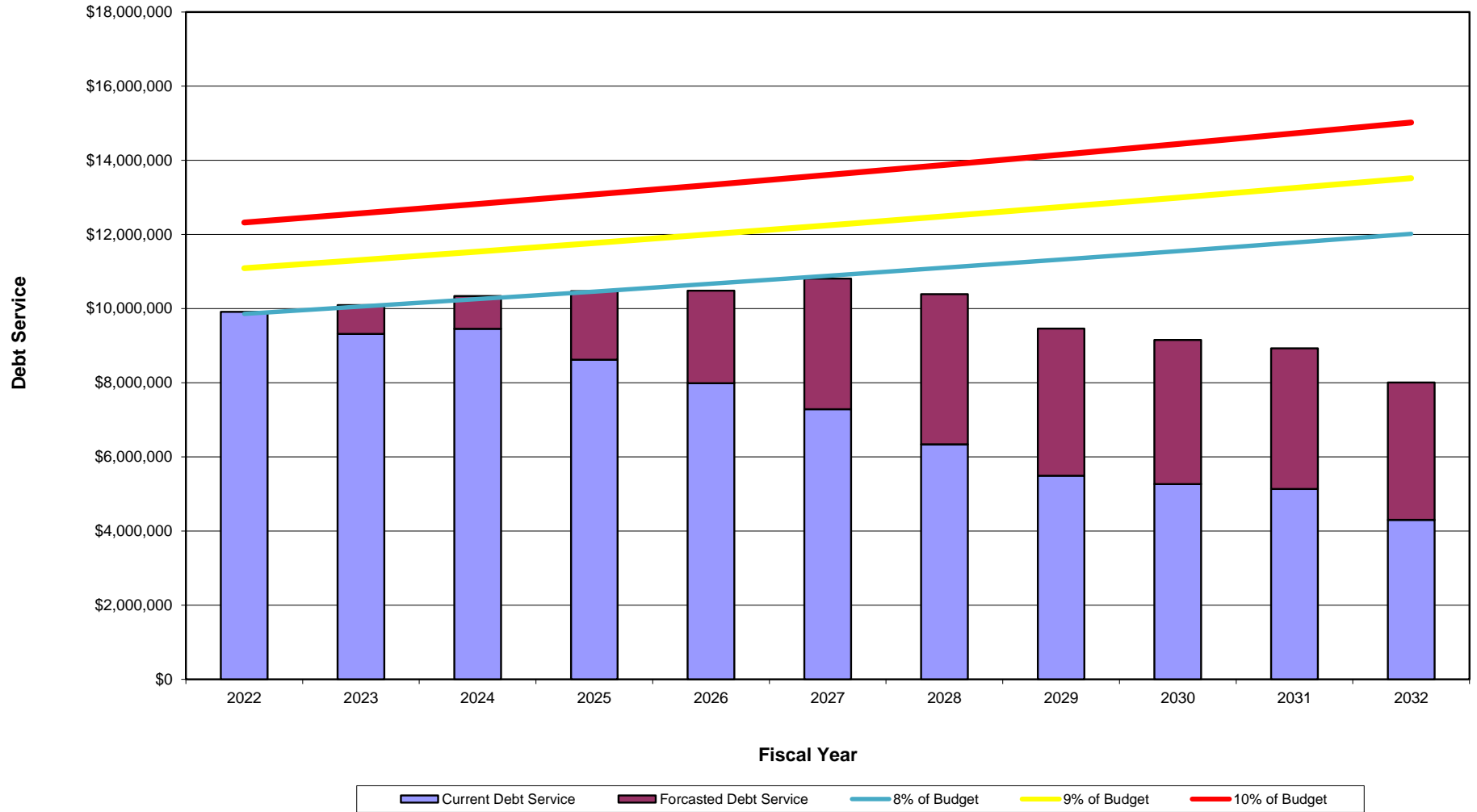
Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance					750,000						750,000
Total					750,000						750,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other					750,000						750,000
Total					750,000						750,000

TOWN OF NEWTOWN 2022-2023 CIP FIVE YEAR FORECAST

		current yr	2022-23 TO 2026-27 CIP									
		2021-2022	2022 - 2023	2023 - 2024	2024 - 2025	2025 - 2026	2026 - 2027					
Current	Planned	Forecasted	Forecasted	Forecasted	Forecasted	Forecasted	Forecasted	Total Est.	Forecasted			
Fiscal Debt	2022 Bond	2023 Bond	2024 Bond	2025 Bond	2026 Bond	2027 Bond	Debt Service	Fiscal Year	Debt		Debt.	
Years Service	Issue	Issue	Issue	Issue	Issue	Issue	Fiscal Year	Total	Total		Service	
Ending Schedule	(03/15/2022)	(03/15/2023)	(03/15/2024)	(03/15/2025)	(03/15/2026)	(03/15/2027)	Total	Less Premium	General Fund		as a % of	
								Applied	Budget		Budget	
PRINCIPAL AMOUNT>>>		11,000,000	10,035,000	10,735,000	-	12,550,000	6,870,000	40,190,000	←	FIVE YEAR BORROWING AMOUNT		
06/30/2022	9,911,657							9,711,657	-	123,219,554	7.88%	
06/30/2023	9,314,034	880,000						9,994,034	780,000	125,683,945	7.95%	
06/30/2024	9,453,189	863,500	821,103					10,237,792	884,603	128,197,624	7.99%	
06/30/2025	8,623,004	847,000	805,195	894,255				10,469,454	1,846,450	130,761,576	8.01%	
06/30/2026	7,985,154	830,500	789,288	876,435	-			10,481,377	2,496,223	133,376,808	7.86%	
06/30/2027	7,285,831	814,000	773,380	858,615	-	1,079,800		10,811,626	3,525,795	136,044,344	7.95%	
06/30/2028	6,335,403	797,500	757,473	840,795	-	1,057,192	602,625	10,390,988	4,055,585	138,765,231	7.49%	
06/30/2029	5,492,770	781,000	741,565	822,975	-	1,034,584	589,688	9,462,582	3,969,812	141,540,536	6.69%	
06/30/2030	5,268,395	764,500	725,658	805,155	-	1,011,976	576,750	9,152,434	3,884,039	144,371,346	6.34%	
06/30/2031	5,132,537	748,000	704,750	787,335	-	989,368	563,813	8,925,803	3,793,266	147,258,773	6.06%	
06/30/2032	4,302,893	731,500	689,000	764,515	-	966,760	550,875	8,005,543	3,702,650	150,203,949	5.33%	
									premium applied from debt service fund.			
								Increase in Annual Debt Service	Premium Applied			
								282,377	2.9%	(200,000)		
								243,758	2.4%	(900,000)		
								231,663	2.3%	(700,000)		
								11,923	0.1%	-		
								330,250	3.2%	-		
								(420,639)	-3.9%	-		

**TOWN OF NEWTOWN
2022- 23 TO 2026-27 CIP EFFECT ON FUTURE DEBT SERVICE**



DATA INPUT:



ASSUMED BUDGET GROWTH (COMBINATION GRAND LIST & TAX INCREASE):

FISCAL YR	GROWTH (%)
06/30/2023	2.00%
06/30/2024	2.00%
06/30/2025	2.00%
06/30/2026	2.00%
06/30/2027	2.00%
06/30/2028	2.00%
06/30/2029	2.00%
06/30/2030	2.00%
06/30/2031	2.00%
06/30/2032	2.00%

ASSUMED AVERAGE BOND INTEREST RATE:

(03/15/2022)	3.00%
(03/15/2023)	3.15%
(03/15/2024)	3.30%
(03/15/2025)	3.45%
(03/15/2026)	3.60%
(03/15/2027)	3.75%

AMOUNT TO BE BONDED:

2022 - 2023	10,035,000
2023 - 2024	10,735,000
2024 - 2025	-
2025 - 2026	12,550,000
2026 - 2027	6,870,000

40,190,000

11/08/2021 Board of Finance changes to the 2022-23 BOS/BOE combined CIP:

- CIP year 2022-23 Library Renovations/replacements / upgrades (HVAC comprehensive upgrades) - \$550,000
 - Change amount requested to \$350,000 & bonding to \$350,000
 - Note: \$200,000 library project in the current approved 2021-22 CIP will be amended to be used for HVAC comprehensive upgrades. This combined with \$350,000 in 2022-23 makes the HVAC project total \$550,000.

- CIP year 2023-24 Library Renovations/replacements / upgrades - \$831,000
 - Change amount requested to \$570,000 & bonding to \$570,000. \$570,000 is broken down as such:
 - \$370,000 to repave parking lot, replace sidewalks and drop-off cut thru.
 - Note: \$61,000 from the 2017-18 library CIP appropriation is approved for parking lot. This will be added to the above for a total of \$431,000.
 - \$200,000 for ADA compliant side entry, fire doors, restrooms & flooring.

- CIP year 2026-27 high school – turf practice field (rear) for \$760,000.
 - Move to 2022-23 (year one). Amount requested = \$760,000. Bonding = \$460,000 & other funding = \$300,000 (\$200k donation & \$100k surcharge fees).

11/08/2021 Board of Finance amendments to the 2021-22 approved CIP:

- \$200,000 library project in the current approved 2021-22 CIP amended to be used for HVAC comprehensive upgrades (to be combined with 2022-23 \$350,000).

- \$420,000 library project added for roof, gutters, downspout and shutters replacements/upgrades/repair. To be funded by the library available fund balance reserved for capital improvements.

Resolution providing for an appropriation of \$115,965 for the replacement of police vehicle MDT's (mobile data terminals) to be funded from the capital & non-recurring fund.

INFORMATION:

Quotes, from state bids, for the requested MDT equipment total \$115,965. The equipment is to replace failing and aging in-car video systems (MDT'S). Additionally provided is the cost of installation, and (3) separate radar systems that complete the systems in the cars. We had been purchasing this equipment as it failed, with the mandate of the Police Accountability Bill I made the request to Selectman Rosenthal for funding the acquisition sooner than later. We anticipate an increase in prices in the near future due to the high demand, availability of product and other vendor issues in supplying product. I wanted to get out in front of this possible and likely increase to insure we have the required equipment to comply with the Accountability mandate.

State Bid Numbers:

Stalker 1PSX0094

Telerepco MDT 15PSX0221

Telerepco Arbitrator Cameras 15PSX0221

Foertsch Holdings Inc
 101 North Plains Industrial Rd
 Bldg 2
 Wallingford, CT 06492
 (203) 284-5200

Invoice Number: P-0105207
 Order Number: 0105207
 Order Date: 8/18/2021
 Salesperson: 0048/ Roseann Mayo
 Salesperson Email: rmayo@telrepcO.com
 Customer Number: 0011723

Sold To: **Ship To:**

Newtown Police Department
 3 Main Street
 Newtown, CT 06470

Newtown Police Department
 3 Main Street
 Newtown, CT 06470

Confirm To:
 Jeff Silver

Customer P.O.	Ship VIA	F.O.B.	Terms
VERBAL	UPS GROUND		Net 30 Days

Item Code	Unit	Ordered	Shipped	Back Order	Price	Amount
CF-33SZ-0FVM Whse: 000	EA	8	0	0	4,395.00	35,160.00
PUBLIC SECTOR SPECIFIC, WIN10 PRO, INTEL CORE I7-10810U 1.1GHZ (4.9GHZ), VPRO, 12.0" QHD GLOVED MULTI TOUCH+DIGITIZER, 16GB, 512GB OPAL SSD, INTEL WI-FI 6, BLUETOOTH, 4G LTE BAND 14 (EM7511), DGPS, DUAL PASS (CH1:WWAN/CH2:DGPS), INFRARED WEBCAM, 8MP REAR CAMERA, CONTACTLESS SMARTCARD, 2D BAR LASER (N6603), STANDARD BATTERIES (2), TPM 2.0, FLAT, CF-SVCPDEP3Y - TOUGHBOOK TOUGH PAD PREMIER DEPLOYMENT - INCLUDES IMAGING, CUSTOMER PORTAL ACCESS, MULTILLOCATION SHIPPING AND DISK IMAGE MANAGEMENT AT THE PANASONIC NATIONAL SERVICE CENTER (YEARS 1,2,3), FZ-SVC512SSD3Y - 512GB SSD - TOUGH PAD NO RETURN OF DEFECTIVE DRIVE (YEARS 1,2, 3), FZ-SVCTPNF3YR - PROTECTION PLUS WARRANTY - TABLET PC (YEARS 1, 2, 3), CF-SVCBIOS1 - NSC CUSTOM BIOS POST SALE ENTITLEMENT., CF-SVCADDP12B - ABSOLUTE RESILIENCE - 12 MONTH TERM - PANASONIC PS BUNDLE SLED CUSTOMER ONLY.						
CF-VEK333LMP Whse: 000	EA	8	0	0	550.00	4,400.00
PREMIUM KEYBOARD FOR CF-33 Mk1, Mk2. NEW IMPROVED, 3X BRIGHTER OUT-OF-THE-BOX. EMISSIVE RED BACKLIT (4 LEVELS). HANDLE/KICKSTAND DISPLAY CAN BE OPENED TO ANY ANGLE. COMPATIBLE WITH TABLET, 33 LAPTOP VEHICLE DOCK, AND 33 DESKTOP DOCK. ETHERNET, SDXC						
HA-33LDS2 Whse: 000	EA	8	0	0	750.00	6,000.00
HAVIS CF-33 LAPTOP DOCKING STATION WITH DUAL PASS-THROUGH ANTENNA.						
DC POWER LPS103 Whse: 000	EA	8	0	0	125.00	1,000.00
DC Power Adapter for CF31 120watt 12-32volt input Lind						
CT DAS - NASPO Panasonic Contract -#15PSX0221						

Net Order: 46,560.00

Freight: 0.00

Sales Tax: 0.00

Order Total 46,560.00

This Order/ Quote is subject to our durable Terms & Conditions, previously acknowledged by you.

Foertsch Holdings Inc
101 North Plains Industrial Rd
Bldg 2
Wallingford, CT 06492
(203) 284-5200

Invoice Number: P-0105177
Order Number: 0105177
Order Date: 8/18/2021
Salesperson: 0048/ Roseann Mayo
Salesperson Email: rmayo@telrepco.com
Customer Number: 0011723

Sold To: **Ship To:**

Newtown Police Department
3 Main Street
Newtown, CT 06470

Newtown Police Department
3 Main Street
Newtown, CT 06470

Confirm To:
Jeff Silver

Customer P.O.	Ship VIA	F.O.B.	Terms
VERBAL	UPS GROUND		Net 30 Days

Item Code	Unit	Ordered	Shipped	Back Order	Price	Amount
ARB-KIT-HDVC35 Whse: 000	EACH	10	0	0	3,995.00	39,950.00
Arbitrator MK3 HD In-Car Video Panasonic, Wireless 1 WITH BUILT IN G-SENSOR						
ARB-SOFICVOPBUN3 Whse: 000	EA	15	0	0	365.00	5,475.00
ICV / UEMS1/ On Prem Device Licensing Bundle - Per Device/ 3 yr- Includes: Device Licensing & Help Desk for years 1,2 and 3, qty 10 UEMS licensing for new cameras and qty 5 UEMS licensing for existing MK3 units.						
ARB-WV-VC31-C Whse: 000	EACH	10	0	0	425.00	4,250.00
REAR BACK SEAT CAMERA PANASONIC						
ARB-APWWQS22-RP-BL Whse: 000	EA	10	0	0	135.00	1,350.00
DOUBLE WI-FI ANTENNA BLK PANASONIC ARBIRATOR						
CBLMS-F00200 Whse: 000	EA	10	0	0	40.00	400.00
SIREN DETECTOR CABLE FOR TRIGGERING ARBITRATOR						
ARB-SOFCONSULHALF Whse: 000	EA	1	0	0	1,225.00	1,225.00
Arbitrator Field Service Team Daily Consulting - Half Day CT DAS - NASPO Panasonic Contract -#15PSX0221						

Net Order: 52,650.00

Freight: 0.00

Sales Tax: 0.00

Order Total 52,650.00

This Order/ Quote is subject to our durable Terms & Conditions, previously acknowledged by you.



QUOTE
2056131

applied concepts, inc.

855 E. Collins Blvd
Richardson, TX 75081
Phone: 972-398-3780
Fax: 972-398-3781

National Toll Free: 1-800- STALKER

Page 1 of 1

Date: 10/28/21

Inside Sales Partner: Diane Satoren
+1-972-801-4843
diane@stalkerradar.com

Reg Sales Mgr: Kevin Anderson
+1-617-276-4503
kevin@a-concepts.com

Effective From : 10/28/2021

Valid Through: 01/26/2022

Lead Time: 25 working days

Bill To: Newtown Police Department 3 Main Street Newtown, CT 06470-2104	Customer ID: 064701 Accounts Payable	Ship To: Newtown Police Department 3 Main Street Newtown, CT 06470-2104	<i>FedEx Ground</i> Administrative Sergeant Jeff Silver
---	--	---	---

Grp	Qty	Package	Description	Wrnty/Mo	Price	Ext Price
1	3	806-0022-00	DSR 2 Antenna Radar	36	\$2,895.00	\$8,685.00

Ln	Qty	Part Number	Description	Price	Ext Price
1	3	200-0999-40	DSR Enhanced Counting Unit, 1.5 PCB		\$0.00
2	3	200-1000-30	DSR Modular Display, Bright LEDs		\$0.00
3	6	200-1237-00	DSR Ka Antenna		\$0.00
4	3	200-0921-00	DSR Ergonomic Remote Control w/Screw Latch		\$0.00
5	3	200-0769-00	25 MPH/40 KPH KA Tuning Fork		\$0.00
6	3	200-0770-00	40 MPH/64 KPH KA Tuning Fork		\$0.00
7	3	200-0243-00	Counting/Display Tall Mount		\$0.00
10	3	200-0648-00	Display Sun Shield		\$0.00
12	3	155-2591-16	16 Foot Antenna Cable, IP67		\$0.00
13	3	200-0622-00	VSS Cable Kit		\$0.00
14	3	200-0821-00	DSR Documentation Kit		\$0.00
15	3	035-0361-00	Shipping Container, Dash Mounted Radar		\$0.00
16	3	060-1000-36	36 Month Warranty		\$0.00

Group Total					\$8,685.00
--------------------	--	--	--	--	-------------------

Product	\$8,685.00	Sub-Total:	\$8,685.00
Discount	\$0.00	Sales Tax 0%	\$0.00
Payment Terms: Net 30 days		Shipping & Handling:	\$0.00
		Total: USD	\$8,685.00

State Contract # 19PSX0094
Please advise Vehicle Year, make and Model

001

This Quote or Purchase Order is subject in all respects to the Terms and Conditions detailed at the back of this document. These Terms and Conditions contain limitations of liability, waivers of liability even for our own negligence, and indemnification provisions, all of which may affect your rights. Please review these Terms and Conditions carefully before proceeding.

NU-AGE WARNING

132 SILVERMINE ROAD
BUILDING 3
SEYMOUR, CT 06483

Invoice

Date	Invoice #
8/25/2021	1474

Bill To
NEWTOWN POLICE 3 MAIN STREET NEWTOWN, CT 06470

Ship To
NEWTOWN POLICE 3 MAIN STREET NEWTOWN, CT 06470

P.O. Number	Terms	Rep	Ship	Via	F.O.B.	Project
			8/25/2021			
Quantity	Item Code	Description			Price Each	Amount
10	LABOR	INSTALLATION OF ARBITRATORS			675.00	6,750.00
8	LABOR	INSTALLATION OF COMPUTER DOCKS			165.00	1,320.00
					Total	\$8,070.00

TOWN OF NEWTOWN APPROPRIATION (BUDGET) TRANSFER REQUEST

FISCAL YEAR 2021 - 2022 DEPARTMENT Finance DATE 10/18/21

	<u>Account</u>	<u>Amount</u>	
FROM:	101245700000-5899CONTINGENCY	(11,150)	USE NEGATIVE AMOUNT USE POSITIVE AMOUNT
	.		
	.		
	.		
	.		
	.		
	.		
	.		
	.		
	.		
TO:	101111700000-5230RETIREMENT CONTRIBUTIONS	2,150	
	101123200000-5230RETIREMENT CONTRIBUTIONS	2,850	
	101123400000-5230RETIREMENT CONTRIBUTIONS	1,500	
	101124600000-5230RETIREMENT CONTRIBUTIONS	2,100	
	101154900000-5230RETIREMENT CONTRIBUTIONS	2,100	
	.		
	101112800000-5800OTHER EXPENDITURES	450	
	.		
	.		

REASON:

NEW EMPLOYEES ON THE DEFINED CONTRIBUTION PLAN.

TWO PROFESSIONAL ORGANIZATIONS INCREASED MEMBERSHIP FEES AFTER BUDGET PROCESS. COST INCREASED BY \$250 AND BROWNFIELDS INCREASED BY \$200.

AUTHORIZATION:

date:

(1) DEPARTMENT HEAD

(2) FINANCE DIRECTOR

(3) SELECTMAN

(4) BOARD OF SELECTMEN

(5) BOARD OF FINANCE

(6) LEGISLATIVE COUNCIL

	10/18/21
	10-19-21

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