

TOWN OF NEWTOWN  
BOARD OF FINANCE RECOMMENDED CIP  
2017-18 TO 2021-22

## LEGEND:

Page 3 .....	CIP Summary Sheet
Page 4 .....	Projects & Funding Sources by Dept.
Page 7 .....	Expenditures and Sources Summary
Page 8 .....	Project Detail

9. Hawley School - Roof Replacement
10. Middle School - Improvements
11. Middle Gate - Roof Replacement
12. Hawley School - Boiler / HVAC
13. High School - Phase II Auditorium
14. High School - Replace / Restore Stadium Turf
15. High School - Main Boiler Replacements / LED light
16. High School - Athletic Field House
17. Town Sidewalk / Streetscape Program
18. Brownfield Remediation / Re-Purposing
19. Edmond Town Hall - Air Conditioning
20. Edmond Town Hall - Building Renovation
22. Edmond Town Hall - Theater Safety Project
24. Edmond Town Hall - Parking Lot Improvements
25. Edmond Town Hall - Renovation of Tenant Space
27. ECC - Radio System Upgrade
28. FHA - Building Remediation / Demolition / Renovation
30. Open Space Acquisition Program
31. Library Building Renovations
33. Treadwell Pool Deck Replacement
34. Eichler's Cove Improvements Phase II of II
36. Tilson Artificial Turf Replacement
37. Fairfield Hills Trail / Infrastructure
38. Dickinson Park Bathhouse and Splash Pad
39. Dickinson Park Pavilion Replacement
40. Duplex Remediation for P & R Use and Programming
41. Police Facility
42. Capital Road Program
44. Bridge Replacement Program
45. Truck Washing Station
47. Senior Center Design and Construction
48. Bond Forecast Schedule

## CIP SUMMARY SHEET

<b>TOWN OF NEWTOWN</b>							
<b>BOARD OF SELECTMEN CIP - (2017 - 2018 TO 2021 - 2022)</b>							
<b>RANK</b>	<b>2017 - 2018 (YEAR ONE)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	Capital Road Program	PW	2,750,000	1,000,000		1,750,000	
	Bridge Replacement Program	PW	525,000	525,000			
	New Senior Center - Design & Construction	Sr Svs	3,000,000	3,000,000			
	Treadwell Pool Deck Replacement	P & R	400,000	400,000			
	Edmond Town Hall Air Conditioning Project	ETH	571,000	571,000			
	Library Renovations	LIB	273,000	273,000			
	Police Facility Design	POLICE	500,000	500,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	500,000	500,000			
	<b>BOARD OF EDUCATION</b>						
	Hawley School - Roof Replacement	BOE	850,000	540,345	309,655		
	Middle School Improvements	BOE	1,800,000	1,800,000			
	High School - Phase II Auditorium	BOE	850,000	850,000			
	<b>TOTALS</b>	>>>>>>>	<b>12,369,000</b>	<b>10,309,345</b>	<b>309,655</b>	<b>1,750,000</b>	-
<b>RANK</b>	<b>2018 - 2019 (YEAR TWO)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	Capital Road Program	PW	3,000,000	1,000,000		2,000,000	
	Bridge Replacement Program	PW	525,000	525,000			
	Truck Washing Station - Design	PW	50,000	50,000			
	FFH Building Remediaton / Demolition	FFH	2,500,000	2,500,000			
	Eichlers Cove Improvements Phase (2 of 2)	P & R	500,000	500,000			
	Edmond Town Hall Renovations	ETH	268,000	268,000			
	Library Renovations	LIB	290,000	290,000			
	Police Facility - Construction Phase (1 OF 2)	POLICE	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	150,000	150,000			
	Brownfields Remediation/Re-purposing	ECON DEV	200,000	200,000			
	<b>BOARD OF EDUCATION</b>						
	Middle Gate - Roof Replacement	BOE	1,590,000	1,010,763	579,237		
	Hawley School - Boiler Replacement	BOE	1,712,000	1,712,000			
	<b>TOTALS</b>	>>>>>>>	<b>15,785,000</b>	<b>13,205,763</b>	<b>579,237</b>	<b>2,000,000</b>	-
<b>RANK</b>	<b>2019 - 2020 (YEAR THREE)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	Capital Road Program	PW	2,250,000			2,250,000	
	Bridge Replacement Program	PW	525,000	525,000			
	Truck Washing Station - Construction	PW	550,000	550,000			
	Police Facility - Construction Phase (2 OF 2)	POLICE	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	150,000	150,000			
	Brownfields Remediation/Re-purposing	ECON DEV	200,000	200,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	FFH Building Remediaton / Demolition	FFH	1,000,000	1,000,000			
	Fairfield Hills Trail / Infrastructure	P & R	500,000	500,000			
	Tilson Artificial Turf Replacement	P & R	500,000				500,000
	Edmond Town Hall Theater Renovations	ETH	250,000	250,000			
	Library Renovations	LIB	350,000	350,000			
	<b>BOARD OF EDUCATION</b>						
	Hawley School - Boiler Replacement	BOE	4,452,000	4,452,000			
	<b>TOTALS</b>	>>>>>>>	<b>15,977,000</b>	<b>13,227,000</b>	-	<b>2,250,000</b>	<b>500,000</b>
<b>RANK</b>	<b>2020 - 2021 (YEAR FOUR)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	Capital Road Program	PW	2,500,000			2,500,000	
	Bridge Replacement Program	PW	538,000	538,000			
	Radio System Upgrade and Console	ECC	1,775,000	1,775,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	200,000	200,000			
	Brownfields Remediation/Re-purposing	ECON DEV	150,000	150,000			
	FFH Building Remediaton / Demolition	FFH	3,000,000	3,000,000			
	Dickinson Park Bathhouse & Splashpad	P & R	850,000	850,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
	Library Renovations	LIB	345,000	345,000			
	<b>BOARD OF EDUCATION</b>						
	High School - Replace / Restore Stadium Turf	BOE	1,000,000	1,000,000			
	High School - Main Boiler Replacements / LED Lights	BOE	900,000	900,000			
	High School - Athletic Field House	BOE	300,000	300,000			
	<b>TOTALS</b>	>>>>>>>	<b>12,258,000</b>	<b>9,758,000</b>	-	<b>2,500,000</b>	-
<b>RANK</b>	<b>2021 - 2022 (YEAR FIVE)</b>			<b>Proposed Funding</b>			
	<b>BOARD OF SELECTMEN</b>	<b>Dept.</b>	<b>Amount Requested</b>	<b>Bonding</b>	<b>Grants</b>	<b>General Fund</b>	<b>Other</b>
	Capital Road Program	PW	2,500,000			2,500,000	
	Bridge Replacement Program	PW	473,000	473,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	FFH Building Remediaton / Demolition	FFH	3,000,000	3,000,000			
	Dickinson Pavilion Replacement	P & R	450,000	450,000			
	Duplex Remediation for P & R use and programming	P & R	800,000	800,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	Edmond Town Hall Renovations	ETH	253,000	253,000			
	<b>BOARD OF EDUCATION</b>						
	Middle School Improvements	BOE	4,805,000	4,805,000			
	<b>TOTALS</b>	>>>>>>>	<b>12,881,000</b>	<b>10,381,000</b>	-	<b>2,500,000</b>	-
<b>GRAND TOTALS</b>			<b>69,270,000</b>	<b>56,881,108</b>	<b>888,892</b>	<b>11,000,000</b>	<b>500,000</b>

Town of Newtown, Connecticut

*Capital Improvement Plan*

'17/'18 thru '21/'22

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
<b>Board of Education</b>							
Hawley School - Roof Replacement	BOE - 1	850,000					850,000
<i>Bonding</i>		540,345					540,345
<i>Grants</i>		309,655					309,655
Middle School Improvements	BOE - 2	1,800,000				4,805,000	6,605,000
<i>Bonding</i>		1,800,000				4,805,000	6,605,000
Middle Gate - Roof Replacement	BOE - 3		1,590,000				1,590,000
<i>Bonding</i>			1,010,763				1,010,763
<i>Grants</i>			579,237				579,237
Hawley Elem. - Boiler / HVAC	BOE - 4		1,712,000	4,452,000			6,164,000
<i>Bonding</i>			1,712,000	4,452,000			6,164,000
High School - Phase II Auditorium	BOE - 5	850,000					850,000
<i>Bonding</i>		850,000					850,000
High School - Replace / Restore Stadium Turf	BOE - 6				1,000,000		1,000,000
<i>Bonding</i>					1,000,000		1,000,000
High School - Main Boiler Replacements / LED Light	BOE - 7				900,000		900,000
<i>Bonding</i>					900,000		900,000
High School - Athletic Field House	BOE - 8				300,000		300,000
<i>Bonding</i>					300,000		300,000
<b>Board of Education Total</b>		<b>3,500,000</b>	<b>3,302,000</b>	<b>4,452,000</b>	<b>2,200,000</b>	<b>4,805,000</b>	<b>18,259,000</b>
<b>Economic Development</b>							
Town Sidewalk / Streetscape Program	EDC - 1	350,000	150,000	150,000	200,000	350,000	1,200,000
<i>Bonding</i>		350,000	150,000	150,000	200,000	350,000	1,200,000
Brownfield Remediation/Re-purposing	EDC - 2		200,000	200,000	150,000		550,000
<i>Bonding</i>			200,000	200,000	150,000		550,000
<b>Economic Development Total</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,750,000</b>
<b>Edmond Town Hall</b>							
Edmond Town Hall Air Conditioning Replacement	ETH - 1	571,000					571,000
<i>Bonding</i>		571,000					571,000
Edmond Town Hall Building Renovation	ETH - 2		268,000				268,000
<i>Bonding</i>			268,000				268,000
Edmond Town Hall Theater Safety Project	ETH - 3			250,000			250,000
<i>Bonding</i>				250,000			250,000
Edmond Town Hall - Parking Lot Improvements	ETH - 4				450,000		450,000
<i>Bonding</i>					450,000		450,000
Edmond Town Hall Renovation of Tenant Space	ETH - 5					253,000	253,000
<i>Bonding</i>						253,000	253,000
<b>Edmond Town Hall Total</b>		<b>571,000</b>	<b>268,000</b>	<b>250,000</b>	<b>450,000</b>	<b>253,000</b>	<b>1,792,000</b>

Department	Project#	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
<b>Emergency Comm Ctr</b>							
Radio System Upgrade	ECC - 1				1,775,000		1,775,000
<i>Bonding</i>					<i>1,775,000</i>		<i>1,775,000</i>
<b>Emergency Comm Ctr Total</b>					<b>1,775,000</b>		<b>1,775,000</b>
<b>FHA</b>							
FHA Building Remediation / Demolition / Renovation	FHA-1		2,500,000	1,000,000	3,000,000	3,000,000	9,500,000
<i>Bonding</i>			<i>2,500,000</i>	<i>1,000,000</i>	<i>3,000,000</i>	<i>3,000,000</i>	<i>9,500,000</i>
<b>FHA Total</b>			<b>2,500,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,500,000</b>
<b>Land Use</b>							
Open Space Acquisition Program	Land -1	500,000		250,000	250,000	250,000	1,250,000
<i>Bonding</i>		<i>500,000</i>		<i>250,000</i>	<i>250,000</i>	<i>250,000</i>	<i>1,250,000</i>
<b>Land Use Total</b>		<b>500,000</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>
<b>Library</b>							
Library Building Renovations	LIB-1	273,000	290,000	350,000	345,000		1,258,000
<i>Bonding</i>		<i>273,000</i>	<i>290,000</i>	<i>350,000</i>	<i>345,000</i>		<i>1,258,000</i>
<b>Library Total</b>		<b>273,000</b>	<b>290,000</b>	<b>350,000</b>	<b>345,000</b>		<b>1,258,000</b>
<b>Parks &amp; Recreation</b>							
Treadwell Pool Deck Replacement	P & R - 1	400,000					400,000
<i>Bonding</i>		<i>400,000</i>					<i>400,000</i>
Eichler's Cove Improvements (phase 2 of 2)	P & R - 2		500,000				500,000
<i>Bonding</i>			<i>500,000</i>				<i>500,000</i>
Tilson Artificial Turf Replacement	P & R - 3			500,000			500,000
<i>Other</i>				<i>500,000</i>			<i>500,000</i>
Fairfield Hills Trail / Infrastructure	P & R - 4			500,000			500,000
<i>Bonding</i>				<i>500,000</i>			<i>500,000</i>
Dickinson Park Bathhouse & Splashpad	P & R - 5				850,000		850,000
<i>Bonding</i>					<i>850,000</i>		<i>850,000</i>
Dickinson Park Pavilion Replacement	P & R - 6					450,000	450,000
<i>Bonding</i>						<i>450,000</i>	<i>450,000</i>
Duplex Remediation for P & R Use & Programming	P & R - 7					800,000	800,000
<i>Bonding</i>						<i>800,000</i>	<i>800,000</i>
<b>Parks &amp; Recreation Total</b>		<b>400,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>850,000</b>	<b>1,250,000</b>	<b>4,000,000</b>
<b>Police</b>							
Police Facility	Pol -1	500,000	5,000,000	5,000,000			10,500,000
<i>Bonding</i>		<i>500,000</i>	<i>5,000,000</i>	<i>5,000,000</i>			<i>10,500,000</i>
<b>Police Total</b>		<b>500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>			<b>10,500,000</b>
<b>Public Works</b>							
Capital Road Program	PW - 1	2,750,000	3,000,000	2,250,000	2,500,000	2,500,000	13,000,000
<i>Bonding</i>		<i>1,000,000</i>	<i>1,000,000</i>				<i>2,000,000</i>
<i>General Fund</i>		<i>1,750,000</i>	<i>2,000,000</i>	<i>2,250,000</i>	<i>2,500,000</i>	<i>2,500,000</i>	<i>11,000,000</i>
Bridge Replacement Program	PW - 2	525,000	525,000	525,000	538,000	473,000	2,586,000
<i>Bonding</i>		<i>525,000</i>	<i>525,000</i>	<i>525,000</i>	<i>538,000</i>	<i>473,000</i>	<i>2,586,000</i>

<b>Department</b>	<b>Project#</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Truck Washing Station <i>Bonding</i>	PW - 3		50,000	550,000			600,000
			<i>50,000</i>	<i>550,000</i>			<i>600,000</i>
<b>Public Works Total</b>		<b>3,275,000</b>	<b>3,575,000</b>	<b>3,325,000</b>	<b>3,038,000</b>	<b>2,973,000</b>	<b>16,186,000</b>
<b>Senior Center</b>							
Senior Center Design & Construction <i>Bonding</i>	SR CTR - 1	3,000,000					3,000,000
		<i>3,000,000</i>					<i>3,000,000</i>
<b>Senior Center Total</b>		<b>3,000,000</b>					<b>3,000,000</b>
<b>GRAND TOTAL</b>		<b>12,369,000</b>	<b>15,785,000</b>	<b>15,977,000</b>	<b>12,258,000</b>	<b>12,881,000</b>	<b>69,270,000</b>

Town of Newtown, Connecticut

*Capital Improvement Plan*

'17/'18 thru '21/'22

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Board of Education	3,500,000	3,302,000	4,452,000	2,200,000	4,805,000	18,259,000
Economic Development	350,000	350,000	350,000	350,000	350,000	1,750,000
Edmond Town Hall	571,000	268,000	250,000	450,000	253,000	1,792,000
Emergency Comm Ctr				1,775,000		1,775,000
FHA		2,500,000	1,000,000	3,000,000	3,000,000	9,500,000
Land Use	500,000		250,000	250,000	250,000	1,250,000
Library	273,000	290,000	350,000	345,000		1,258,000
Parks & Recreation	400,000	500,000	1,000,000	850,000	1,250,000	4,000,000
Police	500,000	5,000,000	5,000,000			10,500,000
Public Works	3,275,000	3,575,000	3,325,000	3,038,000	2,973,000	16,186,000
Senior Center	3,000,000					3,000,000
<b>EXPENDITURE TOTAL</b>	<b>12,369,000</b>	<b>15,785,000</b>	<b>15,977,000</b>	<b>12,258,000</b>	<b>12,881,000</b>	<b>69,270,000</b>

<b>Source</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	10,309,345	13,205,763	13,227,000	9,758,000	10,381,000	56,881,108
General Fund	1,750,000	2,000,000	2,250,000	2,500,000	2,500,000	11,000,000
Grants	309,655	579,237				888,892
Other			500,000			500,000
<b>SOURCE TOTAL</b>	<b>12,369,000</b>	<b>15,785,000</b>	<b>15,977,000</b>	<b>12,258,000</b>	<b>12,881,000</b>	<b>69,270,000</b>

## PROJECT DETAIL

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** BOE - 1  
**Project Name** Hawley School - Roof Replacement

**Type** Building construction/renovatio      **Department** Board of Education  
**Useful Life**      **Contact** RON BIENKOWSKI, DIRECT  
**Category** Buildings

### Description

Complete roof replacement for 1948 and 1997 sections.

### Justification

Roof system on 1948 and 1997 sections will exceed life expectancy in requested budget year.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance	850,000					850,000
<b>Total</b>	<b>850,000</b>					<b>850,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	540,345					540,345
Grants	309,655					309,655
<b>Total</b>	<b>850,000</b>					<b>850,000</b>

### Budget Impact/Other

Savings will be realized through savings in roof repairs as well as energy savings using better quality roof insulation.

Project eligible for state grant (reimbursement) of approximately \$309,000.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE - 2</b>
<b>Project Name</b>	<b>Middle School Improvements</b>

**Type** Building construction/renovatio      **Department** Board of Education  
**Useful Life**      **Contact** RON BIENKOWSKI, DIRECT  
**Category** Buildings

### Description

Phase I 2017-18: This project consists of replacement of original boiler plant to a higher efficiency forced hot water system and upgrading all lighting fixtures to LED. The boiler replacement will allow for redundancy.

Phase II 2021-22: This project consists of but is not limited to installation of an active ducted ventilation system, replacement of existing 1986 HVAC units and the addition of additional HVAC units in key areas, ie auditorium, cafeteria...

### Justification

Phase I 2017-18: The boiler plant is currently 60 years old and two of the four boilers have been de-commissioned due to failure. The building is also being heated through a hybrid system of steam and forced hot water. A High efficiency boiler plant along with re-piping part of the facility to forced hot water will ensure continued operation and a tremendous financial and energy savings to our town/district.

Phase II 2021-22: The existing HVAC units are inefficient and nearing their usable life span. The ducted ventilation and additional HVAC units will greatly increase the indoor air quality in the facility.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance	1,800,000				4,805,000	6,605,000
<b>Total</b>	<b>1,800,000</b>				<b>4,805,000</b>	<b>6,605,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	1,800,000				4,805,000	6,605,000
<b>Total</b>	<b>1,800,000</b>				<b>4,805,000</b>	<b>6,605,000</b>

### Budget Impact/Other

This project will reduce repair/maintenance costs through new equipment warranty & life cycle of 20+ years. It will also meet current air quality codes. This project will also allow us to use natural gas which will reduce energy costs as well as reduce carbon monoxide emissions.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** BOE - 3  
**Project Name** Middle Gate - Roof Replacement

**Type** Building construction/renovatio      **Department** Board of Education  
**Useful Life**      **Contact** RON BIENKOWSKI, DIRECT  
**Category** Buildings

### Description

This project will allow a complete replacement of the 1964 and 1992 sections of the facility.

### Justification

The roof will be beyond its 20th year of service. Life span/warranty is 20 years.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance		1,590,000				1,590,000
<b>Total</b>		<b>1,590,000</b>				<b>1,590,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding		1,010,763				1,010,763
Grants		579,237				579,237
<b>Total</b>		<b>1,590,000</b>				<b>1,590,000</b>

### Budget Impact/Other

Savings will be realized through savins in roof repairs as well as energy savings using better quality roof insulation.  
 Project eligible for state grant (reimbursement) of approximately \$579,000.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE - 4</b>
<b>Project Name</b>	<b>Hawley Elem. - Boiler / HVAC</b>

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

### Description

2018-19: This project will allow replacement of the of the boiler plant located in the 1921 section of the building.  
 2019-20: This project will allow installation of a HVAC system which will service the entire facility. Project includes but is not limited to ductwork, controls, HVAC system, electrical upgrades and an emergency generator.

### Justification

2018-19: Boiler plant will be upgraded to high efficiency gas fired hot water system versus current steam system. Provisions for an additional boiler in the 1948 section have been made.  
 2019-20: Upgrade air quality in the facility, unable to open windows facing Church Hill Road.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance		1,712,000	4,452,000			6,164,000
<b>Total</b>		<b>1,712,000</b>	<b>4,452,000</b>			<b>6,164,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding		1,712,000	4,452,000			6,164,000
<b>Total</b>		<b>1,712,000</b>	<b>4,452,000</b>			<b>6,164,000</b>

### Budget Impact/Other

Energy savings through high efficiency boiler and better environmental controls.  
 Better air quality.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE - 5</b>
<b>Project Name</b>	<b>High School - Phase II Auditorium</b>

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

### Description

This project consists of replacement of all lighting, AV equipment, rigging and catwalk enhancements.

### Justification

Phase I of this project includes all of the hard construction but does not address any of the needed equipment listed in the description.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance	850,000					850,000
<b>Total</b>	<b>850,000</b>					<b>850,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	850,000					850,000
<b>Total</b>	<b>850,000</b>					<b>850,000</b>

### Budget Impact/Other

This project will reduce costs to theatrical groups, currently much equipment is rented. Also, the upgraded rigging and catwalk will be a much safer environment for the students.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE - 6</b>
<b>Project Name</b>	<b>High School - Replace / Restore Stadium Turf</b>

**Type** Building construction/renovatio      **Department** Board of Education  
**Useful Life**      **Contact** RON BIENKOWSKI, DIRECT  
**Category** Land Improvements

<b>Description</b>
This project would replace the track and field turf in their 11th year of service which follows current standard practice.

<b>Justification</b>
Artificial turf and track will meet life expectancy in budget year

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding				1,000,000		1,000,000
<b>Total</b>				<b>1,000,000</b>		<b>1,000,000</b>

<b>Budget Impact/Other</b>
This is a safety issue



# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE - 8</b>
<b>Project Name</b>	<b>High School - Athletic Field House</b>

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

**Description**  
 •Construction of a field house with storage.

**Justification**  
 Currently, adjacent to the high school field are 5 steel storage containers for the different groups using the area. A building located there would eliminate the unsightly storage containers and allow sport groups to use the field without having to access the high school facility.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Land Acquisition				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding				300,000		300,000
<b>Total</b>				<b>300,000</b>		<b>300,000</b>

**Budget Impact/Other**  
 Will not have to open the main building for games which would potentially reduce custodial OT.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** EDC -1  
**Project Name** Town Sidewalk / Streetscape Program

**Type** Road Improvements                      **Department** Economic Development  
**Useful Life**    **Contact** Betsy Paytner, Econ Dev Coord  
**Category** Infrastructure

### Description

Installation of sidewalks, curbing, landscaping and street lighting that will improve areas of Town and provide safety improvements for pedestrians and vehicles.

Hawleyville streetscape development - begin installation of sidewalks in and around Hawleyville firehouse / Banabas Road.

Hawleyville streetscape development - continue installation of sidewalks, lighting, curbing, landscaping to support streetscape development.

### Justification

Sidewalk and streetscape improvements will contribute to the health and safety of residents and visitors and for streetscape improvements will increase the capacity for economic development.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance	350,000	150,000	150,000	200,000	350,000	1,200,000
<b>Total</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>350,000</b>	<b>1,200,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	350,000	150,000	150,000	200,000	350,000	1,200,000
<b>Total</b>	<b>350,000</b>	<b>150,000</b>	<b>150,000</b>	<b>200,000</b>	<b>350,000</b>	<b>1,200,000</b>

### Budget Impact/Other

Will improve the tax base. There will be continued maintenance costs.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>EDC -2</b>
<b>Project Name</b>	<b>Brownfield Remediation/Re-purposing</b>

**Type** Land Improvements

**Department** Economic Development

**Useful Life**

**Contact** Betsy Paytner, Econ Dev Coord

**Category** Land Improvements

### Description

7 Glen Road clean up / restoration.  
28 Glen Road clean up / restoration.

### Justification

Could potentially put land back onto the tax rolls. Would also eliminate a blighted area.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other		200,000	200,000	150,000		550,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>150,000</b>		<b>550,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding		200,000	200,000	150,000		550,000
<b>Total</b>		<b>200,000</b>	<b>200,000</b>	<b>150,000</b>		<b>550,000</b>

### Budget Impact/Other

Will improve the tax base.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>ETH - 1</b>
<b>Project Name</b>	<b>Edmond Town Hall Air Conditioning Replacement</b>

**Type** Building construction/renovatio      **Department** Edmond Town Hall  
**Useful Life** 25      **Contact** Margot S. Hall, Chairman  
**Category** Buildings

### Description

Replace and expand the 30 year plus AC unit in Alexandria Room to cool dressing rooms, bathrooms and kitchen. Install unit in gymnasium and theater dressing rooms. Install ductless AC in meeting and tenant rental spaces and place ductless units in meeting rooms, rental offices and theater dressing rooms.

### Justification

Gymnasium and Alexandria Room are the two highest revenue generating rental spaces in the building. Breakdowns in Alexandria will result in major revenue loss and business interruption. In the gym, the lack of units reduces business during warm weather, resulting in only 75% use of space, rather than 100% use. The theater dressing rooms have no ventilation due to very tiny windows that cannot be opened, making live performances difficult for renters.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Planning/Design	290,000					290,000
Construction/Maintenance	281,000					281,000
<b>Total</b>	<b>571,000</b>					<b>571,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	571,000					571,000
<b>Total</b>	<b>571,000</b>					<b>571,000</b>

### Budget Impact/Other

Annual maintenance contracts = \$4,000. Savings in energy costs.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** ETH - 2  
**Project Name** Edmond Town Hall Building Renovation

**Type** Building construction/renovatio      **Department** Edmond Town Hall  
**Useful Life** 35      **Contact** Margot S. Hall, Chairman  
**Category** Buildings

### Description

Repair aging exterior building infrastructure which needs drainage repairs, roof repairs, brick repointing, stone work repairs, exterior lighting, etc. See attached for more detail.

### Justification

Public safety, responsible maintenance and continued revenue generation to help offset building maintenance costs. Currently, bricks are in danger of falling on people, steps are dangerous to walk on, roofs have outlived their useful life and rusted and rotted gutter pipes in walls are allowing water in to building when it rains. Floor has rotted on ground level and there is danger of mold forming due to water entry. In addition, the Police have advised us to replace external doors and locks and install alarm system because they are limited in how they can help otherwise.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance		268,000				268,000
<b>Total</b>		<b>268,000</b>				<b>268,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding		268,000				268,000
<b>Total</b>		<b>268,000</b>				<b>268,000</b>

### Budget Impact/Other

Annual maintenance contracts = \$3,000

Edmond Town Hall – Building Renovation Detail (2018/19):

Repainting of bricks on south and west side of building and install of chimney cap \$20,000

Repair of stone steps on front entry of building where sand has washed away \$13,000

Repair of 4 rotted in-wall cast-iron gutters \$24,000

Repair of four exterior doors that are insecure and not functional. \$20,000

Install burglar/alarm security system \$5,000

Replace flat roof which is more than 30 years old \$80,000

Repair slate roof on original building \$30,000

Repair floor on ground level where water has been entering through bad gutters \$2,000

Repair clock tower \$30,000

Repair stone steps on north side of building \$10,000

Restore and paint building dormers and trim \$12,000

Replace 8 old windows behind theater and on South side of theater 11,000

Repair non-functional exterior lighting \$6,000

Repair rusted, split, unsafe iron work \$5,000

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** ETH - 3  
**Project Name** Edmond Town Hall Theater Safety Project

**Type** Building construction/renovatio      **Department** Edmond Town Hall  
**Useful Life** 35      **Contact** Margot S. Hall, Chairman  
**Category** Buildings

### Description

Repair aging and unsafe main theater components in order to safely host performances and improve revenue. See attached for more detail.

### Justification

Movie revenue continues to decline, but live performances generate good revenue. The theater's main fire, safety and performing infrastructure is outdated and unsafe. In its current condition the theater cannot realize its full potential as a performing arts venue.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding			250,000			250,000
<b>Total</b>			<b>250,000</b>			<b>250,000</b>

### Budget Impact/Other

New staff to manage theater = \$30,000 (with theater expertise)

## **Edmond Town Hall Theater Safety Project Detail (2019-20):**

New Rigging and Bars \$26,500

New Fire Curtain \$1500

Backdrop \$5,000

Black Tormentors \$10,000

New Fire Resistant Curtain \$13,000

New Lighting Rails

Fully Expanded Light Rail on Balcony

Alarmed Cage around Fire Wings on Roof

New Swag

Temporary staging for orchestra pit

Ramps for stage loading

Removable stage extension over orchestra pit

Lift for grand piano

New theatrical lights

Insulation and plastering of patched brickwork backstage

New Lighting in Dressing Rooms and Walkways

New Toilets and Sinks in Dressing Rooms

New lift

Repair of plaster in dressing rooms

Reduction of cage around lighting board

Proper positioning of curtain movement mechanism

Replace Ropes on Asbestos with steel guides

Add side wall lighting positions

Insulate sound transfer from below

Replace carpeting with fire resistant carpeting on both levels.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** ETH - 4  
**Project Name** Edmond Town Hall - Parking Lot Improvements

**Type** Land Improvements      **Department** Edmond Town Hall  
**Useful Life** 25      **Contact** Margot S. Hall, Chairman  
**Category** Land Improvements

### Description

Repair current parking lot to provide safe, well-lighted space for parking and for additional events such as fundraisers, exhibitions, etc. Install lighting, cameras, Expand use by providing access to water and power. Provide pedestrian walkways and good signage. Increase handicapped parking, improve grading and paint lines, add space.

### Justification

Current parking lot has old patched pavement that is unsafe. There is more demand for use of the lot by Edmond Town Hall patrons as well as the patrons of the new businesses on Main Street. Many more seniors use the space because of Bridge Club and it is difficult to navigate the parking lot in its current state.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Planning/Design				170,000		170,000
Construction/Maintenance				280,000		280,000
<b>Total</b>				<b>450,000</b>		<b>450,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding				450,000		450,000
<b>Total</b>				<b>450,000</b>		<b>450,000</b>

### Budget Impact/Other

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>ETH - 5</b>
<b>Project Name</b>	<b>Edmond Town Hall Renovation of Tenant Space</b>

**Type** Building construction/renovatio      **Department** Edmond Town Hall  
**Useful Life** 20      **Contact** Margot S. Hall, Chairman  
**Category** Buildings

### Description

Repair and modernize tenant and day rental space to make it competitive with other spaces, facilities available. Add ductless AC units, new flooring, adequate lighting and security.

### Justification

To be able to continue receiving rental revenue that helps offset building maintenance costs. Also to provide spaces in the building that are consistent with the expectations of our community.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Equip/Vehicles/Furnishings					253,000	253,000
<b>Total</b>					<b>253,000</b>	<b>253,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding					253,000	253,000
<b>Total</b>					<b>253,000</b>	<b>253,000</b>

### Budget Impact/Other

**Edmond Town Hall Renovation of Tenant Space Detail (2021-22):**

Ductless AC units for all offices and meeting rooms \$150,000

New flooring for all offices

Sound baffles for Old Court Room

Individualized access to office through digital entry system

Resurfacing of Lower Meeting Room and Meeting Room 2 to Reduce Basement Feel

Central AC for hallways

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** ECC - 1  
**Project Name** Radio System Upgrade

**Type** Equipment Purchases      **Department** Emergency Comm Ctr  
**Useful Life**      **Contact** Maureen Will, ECC Director  
**Category** Equipment

### Description

The radio console and many components of the radio system will go out of support at the end of 2018. The console will continue to function however repair will be more and more difficult to do and at some point it will NOT be repairable this end of support includes items that make up the radio system and the console.  
 The town needs to begin the process of budgeting at a minimum of 1.3 million dollars for a radio system upgrade. If we continue to dispatch from 3 Main street the console will need to be replaced – the cost for this is about \$475K additional. The equipment is the life line to all the responders in our community – Police / Fire and EMS. I have maintained the system to the best of my ability with funding and grants. It has been well over ten (10) years since the radio system was installed and it is time for it to be upgraded

### Justification

Equipment have reached their useful life

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Equip/Vehicles/Furnishings				1,775,000		1,775,000
<b>Total</b>				<b>1,775,000</b>		<b>1,775,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding				1,775,000		1,775,000
<b>Total</b>				<b>1,775,000</b>		<b>1,775,000</b>

### Budget Impact/Other

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #**     **FHA-1**  
**Project Name** **FHA Building Remediation / Demolition / Renovation**

**Type** Building construction/renovatio     **Department** FHA  
**Useful Life**     **Contact** Thomas Connors, Chairman, FH  
**Category** Land Improvements

### Description

The overall Fairfield Hills Authority goal for Fairfield Hills is to clean up the property, provide a safe and enjoyable destination for all the people of Newtown. These requests work to accomplish these goals through building remediation, demolition and renovations as well as site infrastructure improvements.

### Justification

The remediation, removal and reclamation of former State hospital buildings that have been identified as beyond restoration is the next phase of the campus master plan. The buildings continue to deteriorate and are a risk to adjoining properties, personnel and the public. Demolition prepares the vacant land to be incorporated into the master plan.

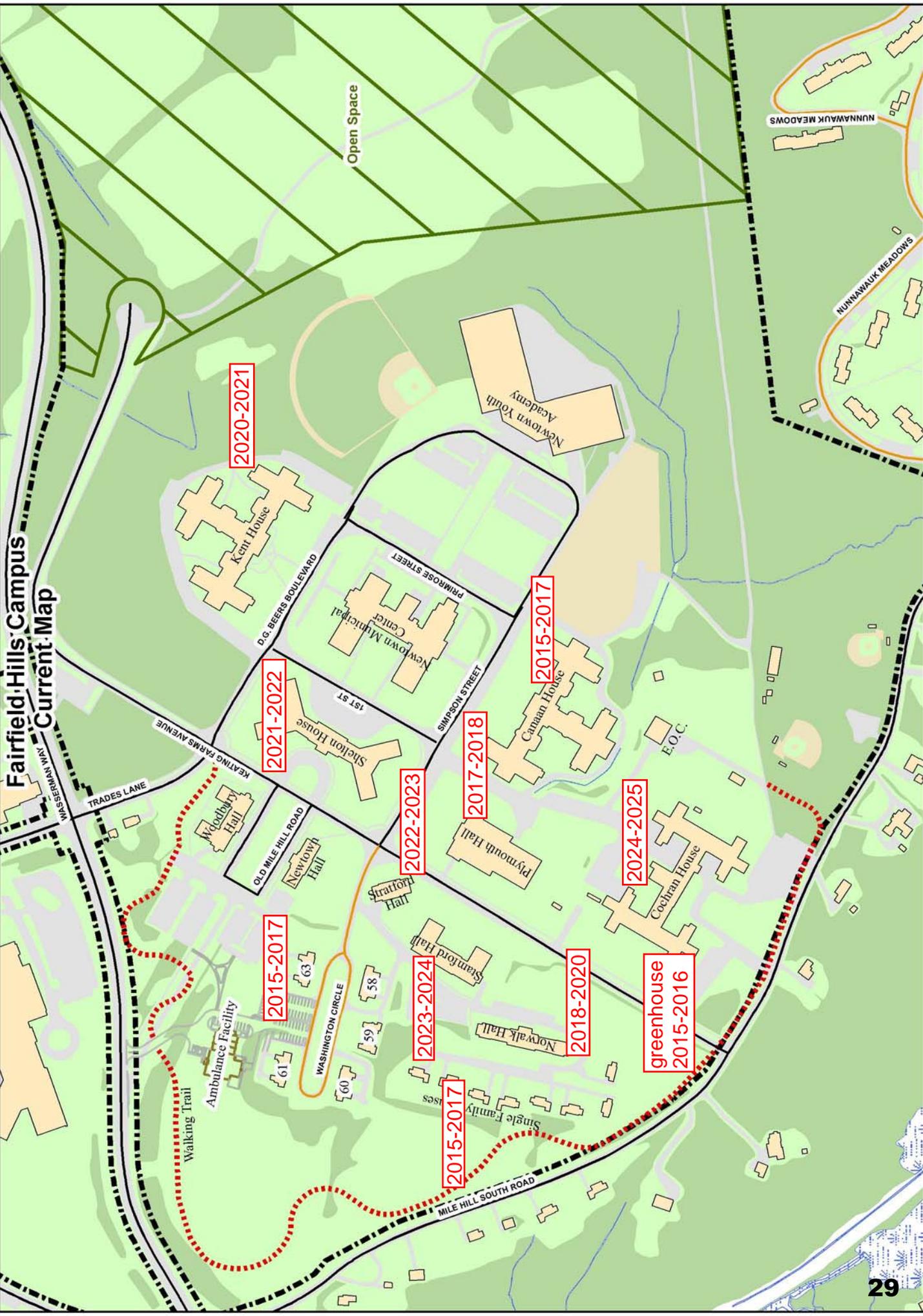
<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance		2,500,000	1,000,000	3,000,000	3,000,000	9,500,000
<b>Total</b>		<b>2,500,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,500,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding		2,500,000	1,000,000	3,000,000	3,000,000	9,500,000
<b>Total</b>		<b>2,500,000</b>	<b>1,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>9,500,000</b>

### Budget Impact/Other

There will be additional lawn maintenance costs. Cost TBD.

# Fairfield Hills Campus Current Map



2020-2021

2021-2022

2015-2017

2015-2017

2023-2024

2022-2023

2017-2018

2015-2017

2024-2025

2018-2020

greenhouse  
2015-2016



By using this map and/or data, the user acknowledges and agrees that  
 (i) the Town of Newtown, CT generally limits access to governmental agencies, law enforcement bodies, academic institutions and other bona fide parties having legitimate need for such data in furtherance of their professional responsibilities, and  
 (ii) the Town of Newtown, CT reserves the right to reject any use at its sole discretion.

Possible project dates, for discussion purposes

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** Land -1  
**Project Name** Open Space Acquisition Program

**Type** Land Purchases

**Department** Land Use

**Useful Life**

**Contact** GEORGE BENSON, DIRECTO

**Category** Land

### Description

To acquire open space per open space acquisition program

### Justification

The Town of Newtown has a progressive open space acquisition program. The Town has identified the direct benefits of preserving land relating to natural resources, creation of passive recreation opportunities, historical preservation, habitat preservation and preservation of water quality. The Town has also identified the direct financial benefits from funding these purchases in advance of their market availability.

To pursue this goal of preservation, in the past, the Town has always considered purchasing land when offered. More recently, in 2005, The Town of Newtown passed a referendum to bond the purchases of open space with funding equaling \$2,000,000 annually for 5 yrs. This town funding program was exhausted in 2010. The program preserved over 500 acres, resulted in the retaining of state and federal funds of nearly \$823,000, and resulted in the estimated savings of over \$1,000,000 annually, in perpetuity, in Town services.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Land Acquisition	500,000		250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>500,000</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	500,000		250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>500,000</b>		<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

### Budget Impact/Other

The avoided additional cost of municipal and educational services exceeds the loss of property tax revenue.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>LIB-1</b>
<b>Project Name</b>	<b>Library Building Renovations</b>

**Type** Building construction/renovatio      **Department** Library  
**Useful Life**      **Contact** Robert Geckle, President  
**Category** Buildings

Description	
2017-18	<ul style="list-style-type: none"> <li>* Roof asphalt shingles - replacement of existing asphalt shingles. \$65,000</li> <li>* Brick &amp; mortar replacement - repair and replace the cracked brick and mortar joints. \$15,000</li> <li>* Window replacements - replacement of the existing windows in the oldest section of the facility. \$60,000</li> <li>* Meeting room acoustical tile replacement. \$8,000</li> <li>* Elevator refurbish and upgrade - refurbish the existing elevator cab &amp; replace any worn equipment, motors, etc. \$25,000</li> <li>* Chilled water tower pump replacement - replace the existing chiller tower water pumps.\$15,000</li> <li>* Asphalt pavement replacement - reclaim &amp; asphalt the existing parking areas &amp; bituminous curbing. \$25,000</li> <li>* Concrete walks &amp; paver replacement - repair &amp; replace worn, weathered &amp; cracked concrete/slate and brick pavers. \$10,000</li> <li>* Space planning &amp; development phase I - based on the 2016 community needs based Library Strategic Plan. \$50,000</li> </ul>
2018-19	<ul style="list-style-type: none"> <li>* Roof asphalt shingles - replacement of existing asphalt shingles. \$25,000</li> <li>* Window replacements - replacement of the existing windows in the oldest section of the facility. \$50,000</li> <li>* Meeting room carpet tile replacement - replace worn carpet tile. \$15,000</li> <li>* Rest rooms upgrade - replacement of lights &amp; plumbing fixtures. \$20,000</li> <li>* Network &amp; technology &amp; equipment upgrade - upgrade the existing infrastructure, network devices and servers. \$30,000</li> <li>* Space planning &amp; development phase II - based on the 2016 community needs based Library Strategic Plan. \$100,000</li> <li>* Furniture replacement. \$50,000</li> </ul>
2019-20	<ul style="list-style-type: none"> <li>* Space planning &amp; development phase II - based on the 2016 community needs based Library Strategic Plan. \$150,000</li> <li>* Boiler &amp; heat exchanger replacement. \$200,000</li> </ul>
2020-21	<ul style="list-style-type: none"> <li>* Slate roof, gutters &amp; downspout replacement - replace original slate roof on the original building. \$120,000</li> <li>* Chiller tower &amp; cooling plant replacement - replace the cooling plant chambers &amp; heat exchanger (entire assembly. Reuse the existing chiller pumps and controls (previously replaced). \$175,000</li> <li>* Fan coil unit replacements - replace the heating &amp; cooling perimeter fan coil units through out the rear building (1997). \$50,000</li> </ul>

Justification
Building and infrastructure components have reached their useful life. See attached for space reconfiguration.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance	273,000	290,000	350,000	345,000		1,258,000
<b>Total</b>	<b>273,000</b>	<b>290,000</b>	<b>350,000</b>	<b>345,000</b>		<b>1,258,000</b>

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	273,000	290,000	350,000	345,000		1,258,000
<b>Total</b>	<b>273,000</b>	<b>290,000</b>	<b>350,000</b>	<b>345,000</b>		<b>1,258,000</b>

### Budget Impact/Other

Maintenance and energy costs will be reduced. Exact amounts will be determined in subsequent years.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** P & R - 1  
**Project Name** Treadwell Pool Deck Replacement

**Type** Building construction/renovatio      **Department** Parks & Recreation  
**Useful Life** 20      **Contact** AMY MANGOLD, DIRECTOR  
**Category** Buildings

### Description

Replace 25 year old existing pool deck and non compliant fencing.

### Justification

Dilapidated deck has created numerous safety concerns in recent years. This original deck has served the town well but has now exceeded its useful life. We have been patching and closing sections to accommodate swimmers in recent years. Structural analysis of existing pool shell warrants deck replacement as the pool itself is structurally sound. Original fencing does not meet current code.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	400,000					400,000
<b>Total</b>	<b>400,000</b>					<b>400,000</b>

### Budget Impact/Other

Reduced maintenance costs.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>P &amp; R - 2</b>
<b>Project Name</b>	<b>Eichler's Cove Improvements (phase 2 of 2)</b>

**Type** Park Improvements      **Department** Parks & Recreation  
**Useful Life** 20      **Contact** AMY MANGOLD, DIRECTOR  
**Category** Buildings

**Description**  
A bathhouse to provide showers, changing facilities, sinks & toilets.  
(in 2015-16 parking and driveway improvements along with pavillion addition and septic reserve will be accomplished)

**Justification**  
Currently there are no bathrooms at Eichler's cove. Patrons who pay to use the facility or rent a boat slip use portable bathrooms. There is no changing area, sinks, showers or toilets other than temporary.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding		500,000				500,000
<b>Total</b>		<b>500,000</b>				<b>500,000</b>

**Budget Impact/Other**  
NO IMPACT ON THE GENERAL FUND OPERATING BUDGET. ADDITIONAL OPERATING ITEMS SUCH AS UTILITIES AND SALARIES WILL BE FUNDED BY THE EICHLER'S COVE SPECIAL REVENUE FUND.



# EICHLER'S COVE PARK

PARKING EXPANSION AND ENHANCEMENT PLAN  
 DECEMBER 3, 2010



# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** P & R - 3  
**Project Name** Tilson Artificial Turf Replacement

**Type** Park Improvements

**Department** Parks & Recreation

**Useful Life**

**Contact** AMY MANGOLD, DIRECTOR

**Category** Unassigned

**Description**

Replace artificial turf at Tilson.

**Justification**

Turf has reached its usefull life

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

**Budget Impact/Other**

Reduced maintenance costs

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>P &amp; R - 4</b>
<b>Project Name</b>	<b>Fairfield Hills Trail / Infrastructure</b>

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

### Description

Complete popular multi-use trail around the perimeter of the campus as defined in the Fairfield Hills masterplan and future infrastructure needs.

### Justification

Complete popular trail route on Fairfield hills campus perimeter as defined in master plan. Install drainage and utility infrastructure for planned bathroom, fields, event space and irrigation. To create ADA access to entire trail perimeter. Popularity of the second phase has brought new life to the campus. The third phase completes this loop for all trailall users.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Other			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

### Budget Impact/Other

Negligible increase in maintenance costs.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>P &amp; R - 5</b>
<b>Project Name</b>	<b>Dickinson Park Bathhouse &amp; Splashpad</b>

**Type** Park Improvements

**Department** Parks & Recreation

**Useful Life**

**Contact** AMY MANGOLD, DIRECTOR

**Category** Land Improvements

### Description

Install Splashpad and associated bath house to support the water facility

### Justification

Dickinson Park lost a very popular swimming facility. The master plan for Dickinson has this facility in it to add a lost feature back to a very popular family destination park. It would also enhance the day camp program at this park.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance				850,000		850,000
<b>Total</b>				<b>850,000</b>		<b>850,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding				850,000		850,000
<b>Total</b>				<b>850,000</b>		<b>850,000</b>

### Budget Impact/Other

\$3,000 - Life guard or attendant  
 \$17,000 - Filter replacement and cleaning  
 \$4,000 - Equipment maintenance

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** P & R - 6  
**Project Name** Dickinson Park Pavilion Replacement

**Type** Building construction/renovatio      **Department** Parks & Recreation  
**Useful Life** 50      **Contact** AMY MANGOLD, DIRECTOR  
**Category** Buildings

### Description

Replace 50 year old pavilion that has served its useful life span.

### Justification

Existing structure has become dilapidated and dry rotted. Replacement pavilion will consist of modern materials to insure another long lasting structure. Reconfigure footprint and landscape enhancement to better serve the needs of the community including a porous paver plaza which is ADA compliant. Facility infrastructure will be updated: Lighting, PA system, plumbing, electrical and security.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance					450,000	450,000
<b>Total</b>					<b>450,000</b>	<b>450,000</b>
<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding					450,000	450,000
<b>Total</b>					<b>450,000</b>	<b>450,000</b>

### Budget Impact/Other

Reduced maintenance costs

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** P & R - 7  
**Project Name** Duplex Remediation for P & R Use & Programming

**Type** Building construction/renovatio      **Department** Parks & Recreation  
**Useful Life**      **Contact** AMY MANGOLD, DIRECTOR  
**Category** Buildings

### Description

To remediate the duplex near the Victory Garden for Parks and Recreational use.

### Justification

The Parks and Recreation Department lacks indoor program, storage and activity space. This duplex with its proximity to the garden, trail and campus sites would be a very helpful addition to the Parks and Recreation department. The remediation of this duplex could serve for needed maintenance storage space for the victory garden, trails and other parks and recreation campus facilities. It could also serve as an office location for staff for the campus or campus programming. Agricultural related classes and programs could be taught at this location along with the rental of space for organic food and or locally produced refreshment sales to campus visitors. 4H, gardening and other outdoor clubs could also utilize this building for meeting and programming classes or spaces along with such Parks and Recreation programing enhancements. It would also be important to realize that grants and other funding could be obtained with this structured use for programing to help fund this project. An outdoor rest room facility with a water fountain could also be accommodated off of the infrastructure of this building to accommodate, trail, garden and campus guests.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance					800,000	800,000
<b>Total</b>					<b>800,000</b>	<b>800,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding					800,000	800,000
<b>Total</b>					<b>800,000</b>	<b>800,000</b>

### Budget Impact/Other

Increase in the Building Maintenane department budget.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>Pol -1</b>
<b>Project Name</b>	<b>Police Facility</b>

**Type** Building construction/renovatio      **Department** Police  
**Useful Life** 50      **Contact** CHIEF MICHAEL KEHOE  
**Category** Buildings

### Description

A comprehensive space needs study was completed and it determined that the police facility at 3 Main St. was inadequate. The current facility no longer fulfills the day to day needs of policing functions for the Town of Newtown. Architectual & Engineering Designs fees are needed to move the project forward.

Specifics are not known at this point - the municipal space study will provide more information.

### Justification

The Police facility, built in 1981, was based upon projections that we have far exceeded. The growth of the community and police personnel have made the current facility overcrowded, outdated and inadequate for a modern and professional police agency. The planning of this project started in 2002 with numerous CIP requests for improvements. A comprehensive Space Needs Study and Site Evaluation of 3 Main Street was completed. Monies will be needed to professionally design the building.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Planning/Design	500,000					500,000
Construction/Maintenance		5,000,000	5,000,000			10,000,000
<b>Total</b>	<b>500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>			<b>10,500,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	500,000	5,000,000	5,000,000			10,500,000
<b>Total</b>	<b>500,000</b>	<b>5,000,000</b>	<b>5,000,000</b>			<b>10,500,000</b>

### Budget Impact/Other

Detailed operational budget impact will be determined closer to project start date.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>PW - 1</b>
<b>Project Name</b>	<b>Capital Road Program</b>

**Type** Road Improvements                      **Department** Public Works  
**Useful Life**    **Contact** FRED HURLEY, DIRECTOR O  
**Category** Infrastructure

### Description

Complete reconstruction of aging roads per the current capital road plan.  
 See next pages for a list of planned road reconstruction for 2017-18.

### Justification

Public safety

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance	2,750,000	3,000,000	2,250,000	2,500,000	2,500,000	13,000,000
<b>Total</b>	<b>2,750,000</b>	<b>3,000,000</b>	<b>2,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>13,000,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	1,000,000	1,000,000				2,000,000
General Fund	1,750,000	2,000,000	2,250,000	2,500,000	2,500,000	11,000,000
<b>Total</b>	<b>2,750,000</b>	<b>3,000,000</b>	<b>2,250,000</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>13,000,000</b>

### 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. During the 2014-15 budget process it was understood that the capital road program budget amount would be increased incrementally so that \$2,000,000 would be reached by the 2017-18 fiscal year. This was delayed by one year. This plan increases that amount further so that by 2021-22 it will reach \$2,500,000. This will depend on additional economic activity.

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2017 – 2018**

**2017 – 2018  
Capital Road**

Birch Hill Road	\$295,000
Brushy Hill Road	\$200,000
Butterfield Road	\$100,000
Hanover/Dinglebrook	\$100,000
Hattertown Road	\$100,000
Hundred Acres Road	\$235,000
Keating Farm Road	\$100,000
Lakeview Terrace/Edgelake	\$125,000
Mile Hill South	\$125,000
Monitor Hill	\$75,000
Mt. Nebo	\$125,000
New Lebbon	\$175,000
Nunnawauk Road	\$125,000
Parmalee Hill Road	\$150,000
Phyllis Lane	\$125,000
Pond Brook Road	\$150,000
Riverside Road	\$100,000
School House Hill	\$125,000
Toddy Hill Road	\$150,000
Whippoorwill Hill	\$70,000

**Total Capital Road \$2,750,000**

**Bridges**

Toddy Hill or Walnut Tree Hill	\$525,000
--------------------------------	-----------

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

**Project #** PW - 2  
**Project Name** Bridge Replacement Program

**Type** Road Improvements      **Department** Public Works  
**Useful Life**      **Contact** FRED HURLEY, DIRECTOR O  
**Category** Infrastructure

### Description

Bridge replacement program planned replacement schedule:

2017/18 Walnut Tree/Toddy Hill Road  
 2018/19 Walnut Tree/Toddy Hill Road  
 2019/20 Meadow Brook Road  
 2020/21 Pond Brook Bridge  
 2021/22 Echo Valley Road

Priorities may and can change in the bridge program.

### Justification

Public safety

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Construction/Maintenance	525,000	525,000	525,000	538,000	473,000	2,586,000
<b>Total</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>538,000</b>	<b>473,000</b>	<b>2,586,000</b>

<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	525,000	525,000	525,000	538,000	473,000	2,586,000
<b>Total</b>	<b>525,000</b>	<b>525,000</b>	<b>525,000</b>	<b>538,000</b>	<b>473,000</b>	<b>2,586,000</b>

### Budget Impact/Other

The budget impact of replacing a bridge (at the right time) is that we avoid large maintenance costs.

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>PW - 3</b>
<b>Project Name</b>	<b>Truck Washing Station</b>

**Type** Building construction/renovatio      **Department** Public Works  
**Useful Life** 20      **Contact** FRED HURLEY, DIRECTOR O  
**Category** Buildings

### Description

A truck and other vehicle washing station is proposed as either a standalone facility for the Town of Newtown or in conjunction with one or more neighboring municipalities. It would cost approximately \$50,000 for engineering and \$550,000 for construction. It would have the capacity to handle standard vehicles, large trucks, and construction equipment. It would be located behind the Park and Recreation Maintenance Facility on Trades Lane to afford access to public sewer and public water, and convenient access to I-84 should other municipalities participate in its use. Depending on final design, it will have the capability to operate in a manual, semi-automatic or automatic mode. Direct access to public sewer will eliminate the possibility of contaminated discharges to the aquifer or surrounding environmentally sensitive areas.

### Justification

Removing salt, greases and other environmental contaminants from our vehicles meets the intent of State and Federal laws to reduce non-point sources of water pollution. Vehicle washing also provides the benefit of reduced maintenance costs due to rust and corrosion. The Town is required to clean its vehicles in an environmentally sensitive manner and this facility will meet that requirement. There are currently no such facilities in the area for trucks and heavy equipment.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Planning/Design		50,000				50,000
Construction/Maintenance			550,000			550,000
<b>Total</b>		<b>50,000</b>	<b>550,000</b>			<b>600,000</b>

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding		50,000	550,000			600,000
<b>Total</b>		<b>50,000</b>	<b>550,000</b>			<b>600,000</b>

### Budget Impact/Other

This facility will help stabilize vehicle operational repair and maintenance costs due to rust and corrosion removal and prevention. The actual project cost may be substantially reduced if any neighboring municipality chooses to participate in the construction and/or operation of the facility. We may entertain full municipal partners or simply charge other municipalities as users.



## **TOWN OF NEWTOWN** PUBLIC WORKS DEPARTMENT

### **Truck & Other Vehicle Washing Facility**

#### **General Proposal:**

We are proposing a truck, heavy equipment and other vehicle washing facility available for all town vehicles and equipment. The primary benefit would be the efficient and environmentally responsible elimination of salt, particulate matter and just plain dirt from all town vehicles and equipment with the subsequent reduction in corrosion and rust that prematurely ages vehicles and equipment.

#### **Location & Utilities:**

The ideal site would be the north rear corner of the Park & Rec / BOE Maintenance & Storage Building at the corner of Trades Land and Wasserman Way. This would provide immediate and easy access for all users. It has all utilities including natural gas, water, sewer, electric and communication lines adjacent to the project area. The access to natural gas and particularly sanitary sewer makes this site more practical than most because of the cost control for heat and the ability to use more cost effective washing systems due to the ability to discharge to a public sewer.

#### **Cost:**

The system would be housed in a stand-alone building of approximately 50' x 60'. At \$100 per square foot, the general building costs would be approximately \$300,000 for a metal building. Prior to construction, it would be necessary to remediate and demolish the old green houses at an estimated cost of \$40,000 - \$50,000. The washing equipment, supplies and other system requirements would add \$200,000 in expense. Finally, we would estimate engineering and development costs at \$50,000 to bring this project forward to completion. Hard costs would come from the engineering settling on a final system design and the resulting construction costs from bid solicitations.

#### **Possible Regional Utilization and Cost Share:**

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

# Capital Improvement Plan

'17/'18 thru '21/'22

## Town of Newtown, Connecticut

<b>Project #</b>	<b>SR CTR - 1</b>
<b>Project Name</b>	<b>Senior Center Design &amp; Construction</b>

**Type** Building construction/renovatio      **Department** Senior Center  
**Useful Life**      **Contact** Marilyn Place, dept head  
**Category** Buildings

### Description

New Senior Center - Design & Construction

Legislative Council, on 12/16/2015, moved this item, then labeled as community center, from 2016/17 to 2017/18.

### Justification

The senior population has grown dramatically and comprises over 26% of the total population of the Town. The variety of needs has increased as seniors continue to become more active. We clearly have outgrown our present space. The Senior Center is a multi-faceted facility encompassing many programs: Health & Wellness, physical fitness, educational, inter-generational, nutritional, recreational, seminars and socialization. In comparison to neighboring towns of smaller population, our present facility does not measure up to the current needs.

<b>Expenditures</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Design & Construction	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

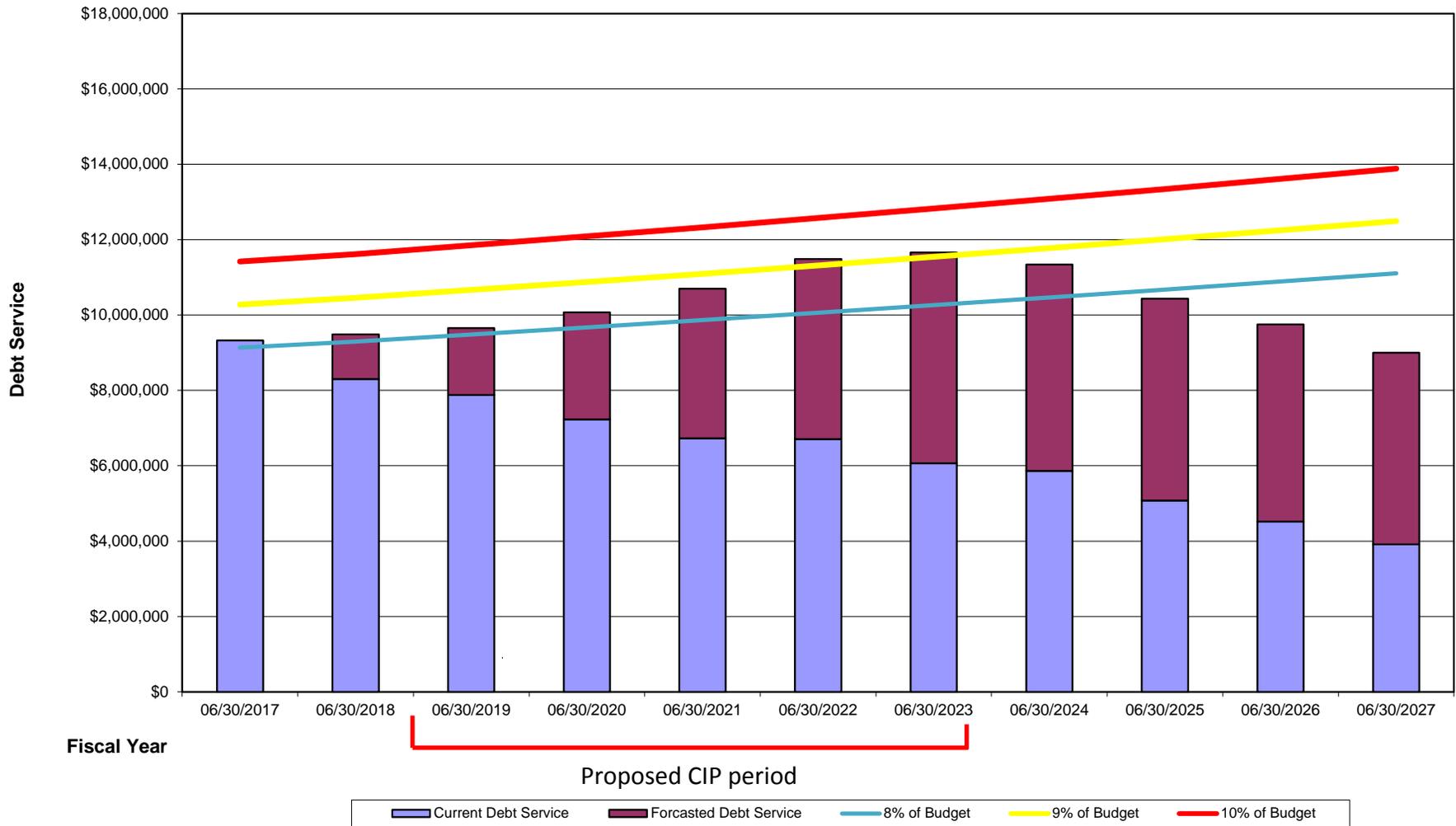
<b>Funding Sources</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>Total</b>
Bonding	3,000,000					3,000,000
<b>Total</b>	<b>3,000,000</b>					<b>3,000,000</b>

### Budget Impact/Other

Budget impact has not been determined yet. One assumption is that any increases in building maintenance costs will be off set by reduced energy costs due to new up to date equipment (compared to the old building)



**TOWN OF NEWTOWN  
2017 - 18 TO 2021-22 CIP EFFECT ON FUTURE DEBT SERVICE**



**DATA INPUT:**



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

FISCAL YR	GROWTH (%)
06/30/2018	1.75%
06/30/2019	2.00%
06/30/2020	2.00%
06/30/2021	2.00%
06/30/2022	2.00%
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%

**ASSUMED AVERAGE BOND INTEREST RATE:**

(03/15/2017)	3.10%
(02/15/2018)	3.25%
(02/15/2019)	3.40%
(02/15/2020)	3.55%
(02/15/2021)	3.70%
(02/15/2022)	3.85%

**AMOUNT TO BE BONDED:**

2017 - 2018	10,310,000
2018 - 2019	13,205,000
2019 - 2020	13,230,000
2020 - 2021	9,760,000
2021 - 2022	10,385,000