

**TOWN OF NEWTOWN**

**BOARD OF SELECTMEN & BOARD OF EDUCATION CIP SUBMITTALS**

**2010 – 2011 to 2014 – 2015**

9/14/2009 & 9/24/2009 (BOF)

**BOARD OF SELECTMEN CIP (2010 – 2011 TO 2014 – 2015)**

**APPROVED SEPTEMBER 8, 2009**

TOWN OF NEWTOWN  
BOARD OF SELECTMEN CIP (2010 - 2011 TO 2014 - 2015) - APPROVED SEPTEMBER 8, 2009

RANK	2010 - 2011 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
1	Interior Renovations for Maintenance Facility	P & R 350,000	350,000				
2	Bridge Replacement (2)	PW 809,000	809,000				
3	Capital Road Program	PW 1,500,000			1,500,000		
4	Sandy Hook Streetscape Project Phase II/water main	ECON DEV 1,700,000	1,700,000				
5	FFH Utility Infrastructure	FFH 3,250,000	3,250,000				
6	FFH Building Demolition	FFH 2,450,000	2,450,000				
7	FFH Sidewalk, Roadway and Storm Installation	FFH 810,000	810,000				
8	FFH Walking Trails	FFH 275,000	275,000				
9	Addition to Sub-Station	FIRE 375,000	375,000				
10	Community Center Phase I	P & R 4,000,000	4,000,000				
11	Open Space Acquisition Program	LAND USE 2,000,000	2,000,000				
		17,519,000	16,019,000	-	1,500,000	-	

RANK	2011 - 2012 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
1	Bridge Replacement (3)	PW 1,325,000	1,325,000				
2	Capital Road Program	PW 1,500,000			1,500,000		
3	Community Center Phase II - Pool Facility	P & R 5,000,000	5,000,000				
4	FFH Utility Infrastructure	FFH 2,800,000	2,800,000				
5	FFH Sidewalk, Roadway and Storm Installation	FFH 610,000	610,000				
6	Dickenson Playground / Sprayground	P & R 750,000	750,000				
7	Infrastructure Renovations Treadwell Park	P & R 350,000	350,000				
8	Technology Park - Phase I	ECON DEV 540,000				540,000	
9	Open Space Acquisition Program	LAND USE 2,000,000	2,000,000				
		14,875,000	12,835,000	-	1,500,000	540,000	

NOTES
<Poverty Hollow & Jacklin Road Bridges.
<Amount changed from \$2,000,000 to \$1,500,000.
<Combined streetscape project from year two with water main extension.
<Shelton House (89,785 sf); added Danbury Hall (15,651 sf) from year two.
<Reduced from \$9,000,000
<Toddy Hill Road; Bennett's Bridge Road & Meadowbrook Road Bridges.
<Amount changed from \$2,000,000 to \$1,500,000.
Moved from year 3; reduced from \$9,000,000
Note: FFH Danbury hall moved to first year. Demolition of 8 single family dwellings were taken out. Athletic field lights were taken out.

NOTE: The notes on this worksheet reconcile the department project requests to the Board of Selectmen approved CIP.

RANK	2012 - 2013 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested		Bonding	Grants	General Fund	Other
1	Bridge Replacement (3)	PW	1,287,500	1,287,500			
2	Capital Road Program	PW	1,500,000			1,500,000	
3	FFH Utility Infrastructure	FFH	1,380,000	1,380,000			
4	FFH Building Demolition	FFH	1,000,000	1,000,000			
5	FFH Sidewalk, Roadway and Storm Installation	FFH	310,000	310,000			
6	Technology Park - Phase II	ECON DEV	460,000				460,000
7	Open Space Acquisition Program	LAND USE	2,000,000	2,000,000			
8	FFH Music Shell & Viewing Area	FFH	3,750,000	3,750,000			
			11,687,500	9,727,500	-	1,500,000	460,000
RANK	2013 - 2014 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested		Bonding	Grants	General Fund	Other
1	Bridge Replacement (4)	PW	1,400,000	1,400,000			
2	Capital Road Program	PW	1,500,000			1,500,000	
3	FFH Utility Infrastructure	FFH	970,000	970,000			
4	FFH Sidewalk, Roadway and Storm Installation	FFH	310,000	310,000			
5	FFH Building Demolition	FFH	6,000,000	6,000,000			
6	Police/Communications Fac Improv - Design	POLICE	800,000	800,000			
7	Open Space Acquisition Program	LAND USE	2,000,000	2,000,000			
			12,980,000	11,480,000	-	1,500,000	-
RANK	2014 - 2015 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested		Bonding	Grants	General Fund	Other
1	Bridge Replacement (3)	PW	1,423,250	1,423,250			
2	Capital Road Program	PW	1,500,000			1,500,000	
3	FFH Utility Infrastructure	FFH	860,000	860,000			
4	FFH Sidewalk, Roadway and Storm Installation	FFH	300,000	300,000			
5	FFH Building Demolition	FFH	5,200,000	5,200,000			
6	Police/Communications Fac Improv - Construction	POLICE	10,000,000	10,000,000			
7	Sandy Hook Streetscape Project Phase III	ECON DEV	1,250,000				1,250,000
8	Replace Artificial Turf at Treadwell Field	P & R	450,000				450,000
9	Open Space Acquisition Program	LAND USE	2,000,000	2,000,000			
			22,983,250	19,783,250	-	1,500,000	1,700,000
GRAND TOTALS			80,044,750	69,844,750	-	7,500,000	2,700,000

NOTES
<Pond Brook Road; Old Hawleyville Road & Farrell Road Bridges. <Amount changed from \$2,000,000 to \$1,500,000.
<Norwalk hall (30,732 sf) & Stamford hall (43,446 sf). Kent house moved to yr 4
<Echo Valley Road; Deep Brook Road; Borough lane & Country Club Road Bridges. <Amount changed from \$2,000,000 to \$1,500,000.
<Kent house (208,888 sf) & Canaan house (\$208,888 sf).
<Huntingtown Road; Brushy Hill Road and Head O'Meadow Road Bridges <Amount changed from \$2,000,000 to \$1,500,000
<Cochran house (188,422 sf) & Plymouth hall (52,270 sf)

**DEPARTMENT PROJECT DETAIL**

**CIP (2010 – 2011 TO 2014 – 2015)**

**(ORIGINAL REQUESTS)**

**TOWN OF NEWTOWN  
CIP (2010 - 2011 TO 2014 - 2015) - DEPARTMENT PROJECT LIST**

2010 - 2011 (year 1)			Proposed Funding			
	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
Capital Road Program	PW	2,000,000			2,000,000	
Bridge Replacement (2)	PW	809,000	809,000			
Sandy Hook Water Main Extension	PW	450,000	450,000			
FFH Sidewalk, Roadway and Storm Installation	FFH	810,000	810,000			
FFH Utility Infrastructure	FFH	3,250,000	3,250,000			
FFH Walking Trails	FFH	275,000	275,000			
FFH Building Demolition	FFH	2,200,000	2,200,000			
Addition to Sub-Station	FIRE	375,000	375,000			
Newtown H & L Fire House Renovations	FIRE	1,500,000	1,500,000			
Community Center Phase I	P & R	9,000,000	9,000,000			
Interior Renovations for Maintenance Facility	P & R	350,000	350,000			
Open Space Acquisition Program	LAND USE	2,000,000	2,000,000			
		<u>23,019,000</u>	<u>21,019,000</u>	-	<u>2,000,000</u>	-
2011 - 2012 (year 2)			Proposed Funding			
	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
Capital Road Program	PW	2,000,000			2,000,000	
Bridge Replacement (3)	PW	1,325,000	1,325,000			
FFH Sidewalk, Roadway and Storm Installation	FFH	610,000	610,000			
FFH Utility Infrastructure	FFH	2,800,000	2,800,000			
FFH Music Shell & Viewing Area	FFH	3,000,000	3,000,000			
FFH Building Demolition	FFH	450,000	450,000			
Lights for Athletic Field - NHS Back Field	P & R	300,000				300,000
Dickenson Playground / Sprayground	P & R	750,000	750,000			
Infrastructure Renovations Treadwell Park	P & R	350,000	350,000			
Technology Park - Phase I	ECON DEV	540,000				540,000
Sandy Hook Streetscape Project Phase II	ECON DEV	1,250,000	1,000,000			250,000
Open Space Acquisition Program	LAND USE	2,000,000	2,000,000			
		<u>15,375,000</u>	<u>12,285,000</u>	-	<u>2,000,000</u>	<u>1,090,000</u>

**TOWN OF NEWTOWN  
CIP (2010 - 2011 TO 2014 - 2015) - DEPARTMENT PROJECT LIST**

2012 - 2013 (year 3)			Proposed Funding			
	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
Capital Road Program	PW	2,000,000			2,000,000	
Bridge Replacement (3)	PW	1,287,500	1,287,500			
FFH Sidewalk, Roadway and Storm Installation	FFH	310,000	310,000			
FFH Utility Infrastructure	FFH	1,380,000	1,380,000			
FFH Music Shell & Viewing Area	FFH	750,000	750,000			
FFH Building Demolition	FFH	4,000,000	4,000,000			
Community Center Phase II - Pool Facility	P & R	9,000,000	9,000,000			
Technology Park - Phase II	ECON DEV	460,000				460,000
Open Space Acquisition Program	LAND USE	2,000,000	2,000,000			
		21,187,500	18,727,500	-	2,000,000	460,000
2013 - 2014 (year 4)			Proposed Funding			
	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
Capital Road Program	PW	2,000,000			2,000,000	
Bridge Replacement (4)	PW	1,400,000	1,400,000			
FFH Sidewalk, Roadway and Storm Installation	FFH	310,000	310,000			
FFH Utility Infrastructure	FFH	970,000	970,000			
FFH Building Demolition	FFH	3,000,000	3,000,000			
Police/Communications Facilities Improvements - Design	POLICE	800,000	800,000			
Open Space Acquisition Program	LAND USE	2,000,000	2,000,000			
		10,480,000	8,480,000	-	2,000,000	-
2014 - 2015 (year 5)			Proposed Funding			
	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
Capital Road Program	PW	2,000,000			2,000,000	
Bridge Replacement (3)	PW	1,423,250	1,423,250			
FFH Sidewalk, Roadway and Storm Installation	FFH	300,000	300,000			
FFH Utility Infrastructure	FFH	860,000	860,000			
FFH Building Demolition	FFH	5,200,000	5,200,000			
Police/Communications Facilities Improvements - Construction	POLICE	12,000,000	12,000,000			
Replace Artificial Turf at Treadwell Field	P & R	450,000				450,000
Sandy Hook Streetscape Project Phase III	ECON DEV	1,250,000				1,250,000
Open Space Acquisition Program	LAND USE	2,000,000	2,000,000			
		25,483,250	21,783,250	-	2,000,000	1,700,000

**DEPARTMENT PROJECT DETAIL**

**CIP (2010 – 2011 TO 2014 – 2015)**

Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT:** Public Works

Item #	Capital Item	PROJECT COST - TOTAL / BONDED				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Item # 1	Capital Road	2,000,000	-	-	-	-
		-	-	-	-	-
Item # 2	Bridge Replacement	809,000	-	-	-	-
		<b>809,000</b>	-	-	-	-
Item # 3	Sandy Hook Water Main Extension	450,000	-	-	-	-
		<b>450,000</b>	-	-	-	-
Item # 4	Capital Road	-	2,000,000	-	-	-
		-	-	-	-	-
Item # 5	Bridge Replacement	-	1,325,000	-	-	-
		-	<b>1,325,000</b>	-	-	-
Item # 6	Capital Road	-	-	2,000,000	-	-
		-	-	-	-	-
Item # 7	Bridge Replacement	-	-	1,287,500	-	-
		-	-	<b>1,287,500</b>	-	-
Item # 8	Capital Road	-	-	-	2,000,000	-
		-	-	-	-	-
Item # 9	Bridge Replacement	-	-	-	1,400,000	-
		-	-	-	<b>1,400,000</b>	-
Item # 10	Capital Road	-	-	-	-	2,000,000
		-	-	-	-	-
Item # 11	Bridge Replacement	-	-	-	-	1,423,250
		-	-	-	-	<b>1,423,250</b>
Item # 12	0	-	-	-	-	-
		-	-	-	-	-
Item # 13	0	-	-	-	-	-
		-	-	-	-	-
Item # 14	0	-	-	-	-	-
		-	-	-	-	-
Item # 15	0	-	-	-	-	-
		-	-	-	-	-
Item # 16	0	-	-	-	-	-
		-	-	-	-	-
Item # 17	0	-	-	-	-	-
		-	-	-	-	-
Item # 18	0	-	-	-	-	-
		-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		<b>3,259,000</b>	<b>3,325,000</b>	<b>3,287,500</b>	<b>3,400,000</b>	<b>3,423,250</b>
<b>TOTAL TO BE BONDED</b>		<b>1,259,000</b>	<b>1,325,000</b>	<b>1,287,500</b>	<b>1,400,000</b>	<b>1,423,250</b>

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 1**

<b>NEW REQUEST</b>	<input type="checkbox"/>
<b>PRIOR YEAR PROJECT</b>	<input checked="" type="checkbox"/>
<b>PRIOR YR REJECTED</b>	<input type="checkbox"/>

**DEPARTMENT:** Public Works **PROJECT TITLE:** Capital Road

**PRIORITY:** HIGH **LOCATION:** Various Locations

**ITEM/PROJECT DESCRIPTION:** Full reconstruction of aging roads

**PROJECT FISCAL YEAR START:** 2010 - 2011 **MONTHS TO COMPLETE:** 10 to 12 months **USEFUL LIFE:** 40 to 50 year

**PURPOSE & JUSTIFICATION:** Public Safety

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):**

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	50,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION	1,950,000	
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>2,000,000</u> (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:** Previous Projects

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	<input type="text"/>	
GRANTS	<input type="text"/>	
OTHER	2,000,000	
	<u>2,000,000</u> (A)	<b>TOTALS PROVE</b>

**DEPT HEAD/MANAGER NAME:** Frederick W. Hurley **DATE:** \_\_\_\_\_  
**TITLE:** Public Works Director **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

A large, empty rectangular area with a light gray stippled background, intended for the user to provide a detailed description of the item or project.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

A large, empty rectangular area with a light gray stippled background, intended for the user to provide a detailed explanation of the purpose and justification for the item or project.

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2010/2011 – 2014/2015**

**2010 – 2011  
Capital Road**

Major Reconstruction	
Brushy Hill	\$ 350,000
Butterfield Road	\$ 300,000
Eden Hill/Hi-Barlow	\$ 150,000
Riverside Road	\$ 300,000
Ox Hill Road	\$ 300,000
Total Reconstruction	\$1,400,000
Major Resurfacing	
Hattertown Road	\$ 275,000
Obtuse Road	\$ 275,000
Total Resurfacing	\$550,000
Engineering	\$50,000
<b>Total Capital Road</b>	<b>\$2,000,000</b>

**BRIDGES**

Poverty Hollow Bridge	\$ 496,500
Jacklin Road Bridge	\$ 312,500
<b>Total Bridge Replacement</b>	<b>\$809,000</b>

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 2**

**NEW REQUEST**  
**PRIOR YEAR PROJECT**   
**PRIOR YR REJECTED**

**DEPARTMENT:**

Public Works

**PROJECT TITLE:**

Bridge Replacement

**PRIORITY:**

HIGH

**LOCATION:**

Poverty Hollow Road and Jacklin Road

**ITEM/PROJECT DESCRIPTION:**

Replace Bridge on Poverty Hollow Road and Jacklin Road

**PROJECT FISCAL YEAR START:**

2010 - 2011

**MONTHS TO COMPLETE:**

10 to 12 months

**USEFUL LIFE:**

more than 50 years

**PURPOSE & JUSTIFICATION:**

Public Safety

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**

YES (X)

NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

ARCHITECTURAL & ENGINEERING  
 CONSTRUCTION MANAGER  
 GENERAL CONSTRUCTION  
 EQUIPMENT & FURNITURE  
 INFRASTRUCTURE  
 OTHER

**AMOUNT**

809,000

**TOTAL ESTIMATED COST**

809,000 (A)

Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.

**BASIS FOR OR SOURCE OF ESTIMATE:**

Engineers Estimate

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

**AMOUNT**

**COMMENT**

NEW STAFF REQUIREMENTS

OPERATING AND MAINT COSTS

OTHER COSTS

**FINANCING PLAN:**

BONDING

**AMOUNT**

809,000

GRANTS

OTHER

809,000 (A)

TOTALS PROJECT

**DEPT HEAD/MANAGER NAME:**

Frederick W. Hurley

**DATE:**

**TITLE:**

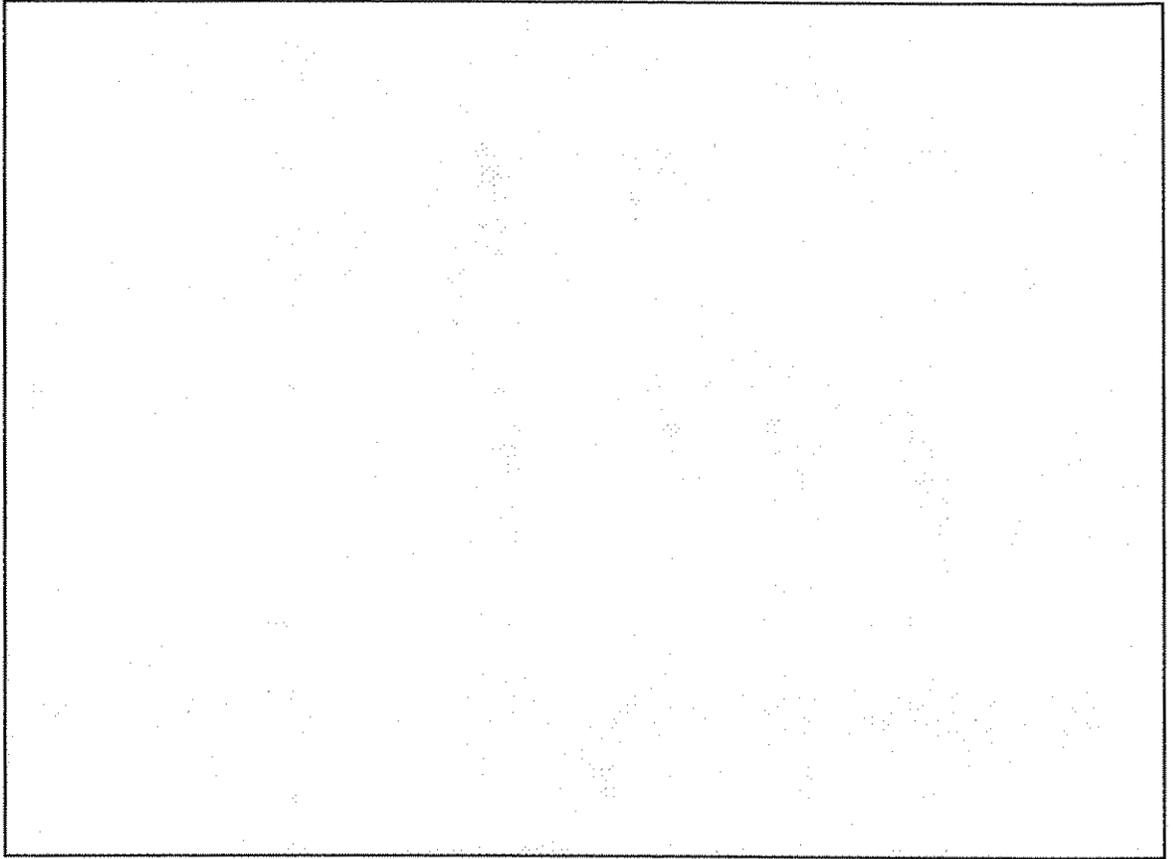
Public Works Director

**SIGNATURE:**

Town of Newtown  
Department CIP Detail Worksheet  
Item # 2

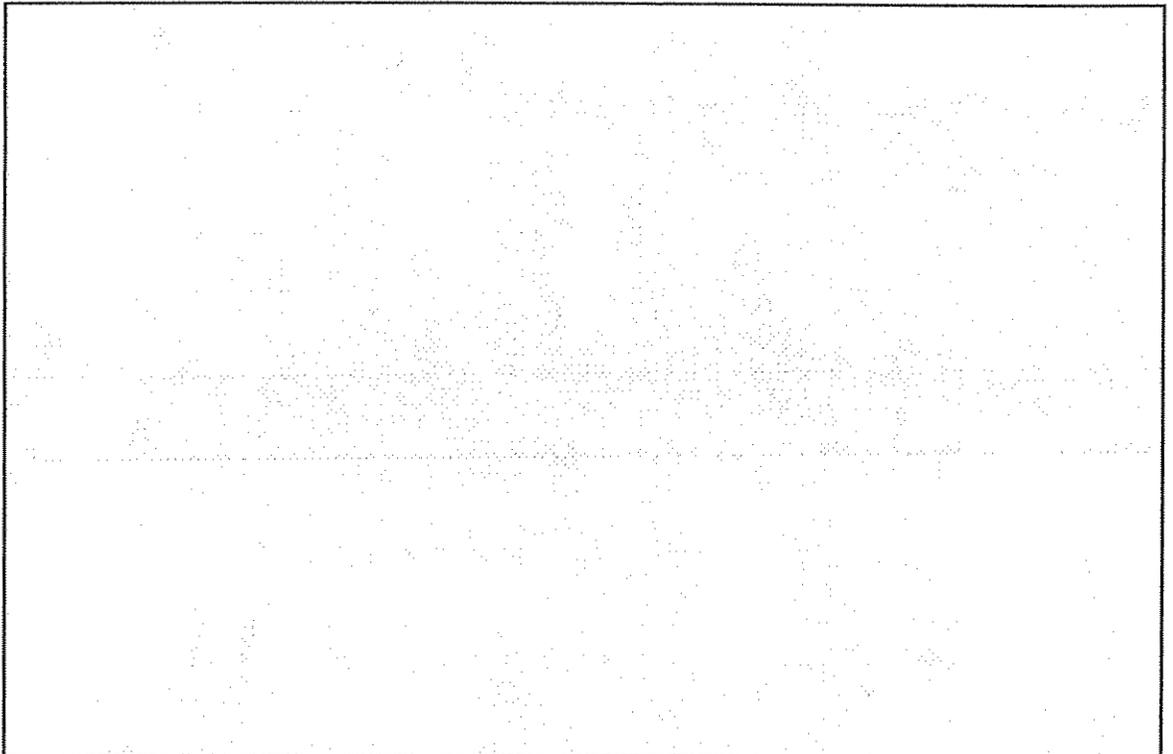
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

A large, empty rectangular box with a black border, intended for the user to provide a detailed description of the project or item.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 3**

**NEW REQUEST**  
**PRIOR YEAR PROJECT**   
**PRIOR YR REJECTED**

**DEPARTMENT:** Public Works **PROJECT TITLE:** Sandy Hook Water Main Extension

**PRIORITY:** HIGH **LOCATION:** Sandy Hook

**ITEM/PROJECT DESCRIPTION:** Extension of the Sandy Hook Water Main

**PROJECT FISCAL YEAR START:** 2010 - 2011 **MONTHS TO COMPLETE:** 10 to 12 months **USEFUL LIFE:** more than 50 years

**PURPOSE & JUSTIFICATION:** To extend the public water for public health, economic, and fire protection services

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** CT Department of Public Health

**ESTIMATED COST:**

	<b>AMOUNT</b>
ARCHITECTURAL & ENGINEERING	60,000
CONSTRUCTION MANAGER	
GENERAL CONSTRUCTION	390,000
EQUIPMENT & FURNITURE	
INFRASTRUCTURE	
OTHER	
<b>TOTAL ESTIMATED COST</b>	<b>450,000 (A)</b>

Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.

**BASIS FOR OR SOURCE OF ESTIMATE:**

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	<b>AMOUNT</b>	<b>COMMENT</b>
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	<b>AMOUNT</b>
BONDING	450,000
GRANTS	
OTHER	
<b>TOTALS PROJECT</b>	<b>450,000 (A)</b>

**DEPT HEAD/MANAGER NAME:** Frederick W. Hurley Jr. **DATE:** \_\_\_\_\_

**TITLE:** Public Works Director **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 3

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

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PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 4**

**NEW REQUEST**  
**PRIOR YEAR PROJECT**   
**PRIOR YR REJECTED**

**DEPARTMENT:** Public Works **PROJECT TITLE:** Capital Road

**PRIORITY:** HIGH **LOCATION:** Various Location

**ITEM/PROJECT DESCRIPTION:** Full reconstruction of aging roads

**PROJECT FISCAL YEAR START:** 2011 - 2012 **MONTHS TO COMPLETE:** 10 to 12 months **USEFUL LIFE:** 40 to 50 year

**PURPOSE & JUSTIFICATION:** Public Safety

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT
ARCHITECTURAL & ENGINEERING	50,000
CONSTRUCTION MANAGER	
GENERAL CONSTRUCTION	1,950,000
EQUIPMENT & FURNITURE	
INFRASTRUCTURE	
OTHER	
<b>TOTAL ESTIMATED COST</b>	<u><u>2,000,000 (A)</u></u>

Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.

**BASIS FOR OR SOURCE OF ESTIMATE:**

Previous Projects

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

**FINANCING PLAN:**

	AMOUNT
BONDING	<input type="text"/>
GRANTS	<input type="text"/>
OTHER	2,000,000
	<u><u>2,000,000 (A)</u></u>

TOTALS PROJECT

**DEPT HEAD/MANAGER NAME:** Frederick W. Hurley Jr. **DATE:** \_\_\_\_\_  
**TITLE:** Public Works Director **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 4

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

A large, empty rectangular box with a black border, intended for the user to provide a detailed description of the project or item. The interior of the box is currently blank.

PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

A large, empty rectangular box with a black border, intended for the user to provide a detailed explanation of the project's purpose and justification. The interior of the box is currently blank.

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2010/2011 – 2014/2015**

**2011 – 2012  
Capital Road**

Major Reconstruction		
Brushy Hill	\$ 400,000	
Butterfield Road	\$ 300,000	
Eden Hill/Hi Barlow	\$ 300,000	
Riverside Road	\$ 400,000	
Hanover Road	\$ 300,000	
Total Reconstruction	\$1,700,000	
Major Resurfacing		
Currituck Road	\$100,000	
Hattertown Road	\$150,000	
Total Resurfacing	\$250,000	
Engineering	\$50,000	
<b>Total Capital Road</b>		<b>\$2,000,000</b>
<b>BRIDGES</b>		
Toddy Hill Road Bridge	\$ 450,000	
Bennett's Bridge Road Bridge	\$ 450,000	
Meadowbrook Road Bridge	\$ 425,000	
<b>Total Bridge Replacement</b>		<b>\$1,325,000</b>

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 5**

**NEW REQUEST**  
**PRIOR YEAR PROJECT**   
**PRIOR YR REJECTED**

**DEPARTMENT:**

Public Works

**PROJECT TITLE:**

Bridge Replacement

**PRIORITY:**

HIGH

**LOCATION:**

Toddy Hill Rd., Bennett's Bridge, Meadowbrook Rd.

**ITEM/PROJECT DESCRIPTION:**

Replacement of Bridges on Toddy Hill Road, Bennett's Bridge Road, Meadowbrook Road Bridge

**PROJECT FISCAL YEAR START:**

2011 - 2012

**MONTHS TO COMPLETE:**

10 to 12 months

**USEFUL LIFE:**

40 to 50 year

**PURPOSE & JUSTIFICATION:**

Public Safety

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**

YES (X)

NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

ARCHITECTURAL & ENGINEERING  
 CONSTRUCTION MANAGER  
 GENERAL CONSTRUCTION  
 EQUIPMENT & FURNITURE  
 INFRASTRUCTURE  
 OTHER

**AMOUNT**

1,325,000

**TOTAL ESTIMATED COST**

1,325,000 (A)

Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.

**BASIS FOR OR SOURCE OF ESTIMATE:**

Engineers Estimate and Previous Projects

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

**AMOUNT**

**COMMENT**

NEW STAFF REQUIREMENTS

OPERATING AND MAINT COSTS

OTHER COSTS

**FINANCING PLAN:**

BONDING

1,325,000

GRANTS

OTHER

1,325,000 (A)

TOTALS PROJECT

**DEPT HEAD/MANAGER NAME:**

Frederick W. Hurley Jr.

**DATE:**

**TITLE:**

Public Works Director

**SIGNATURE:**

Town of Newtown  
Department CIP Detail Worksheet  
Item # 5

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

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PURPOSE & JUSTIFICATION:

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**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 6**

**NEW REQUEST**  
**PRIOR YEAR PROJECT**   
**PRIOR YR REJECTED**

**DEPARTMENT:**

Public Works

**PROJECT TITLE:**

Capital Road

**PRIORITY:**

HIGH

**LOCATION:**

Various Locations

**ITEM/PROJECT DESCRIPTION:**

Full Reconstruction of aging roads

**PROJECT FISCAL YEAR START:**

2012 - 2013

**MONTHS TO COMPLETE:**

10 to 12 months

**USEFUL LIFE:**

40 to 50 year

**PURPOSE & JUSTIFICATION:**

Public Safety

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**

YES ( X )

NO ( X )

**AGENCY NAME(S):**

**ESTIMATED COST:**

ARCHITECTURAL & ENGINEERING  
 CONSTRUCTION MANAGER  
 GENERAL CONSTRUCTION  
 EQUIPMENT & FURNITURE  
 INFRASTRUCTURE  
 OTHER

**AMOUNT**

50,000

1,950,000

**TOTAL ESTIMATED COST**

2,000,000 (A)

Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.

**BASIS FOR OR SOURCE OF ESTIMATE:**

Previous Projects

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

**AMOUNT**

**COMMENT**

NEW STAFF REQUIREMENTS

OPERATING AND MAINT COSTS

OTHER COSTS

**FINANCING PLAN:**

BONDING

GRANTS

OTHER

**AMOUNT**

2,000,000

2,000,000 (A)

TOTALS PROJECT

**DEPT HEAD/MANAGER NAME:**

Frederick W. Hurley, Jr.

**DATE:**

**TITLE:**

Public Works Director

**SIGNATURE:**

Town of Newtown  
Department CIP Detail Worksheet  
Item # 6

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

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PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

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**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2010/2011 – 2014/2015**

**2012 – 2013**

Capital Road Budget Breakdown

Major Reconstruction		
Brushy Hill	\$ 300,000	
Butterfield Road	\$ 300,000	
Bennetts Bridge	\$ 250,000	
Eden Hill/Hi Barlow	\$ 300,000	
Platts Hill Road	\$ 300,000	
Total Reconstruction	\$1,450,000	
Major Resurfacing		
Currituck Road	\$275,000	
New Lebbon Road	\$225,000	
Total Resurfacing	\$500,000	
Engineering	\$ 50,000	
<b>Total Capital Road</b>		<b>\$2,000,000</b>

**BRIDGES**

Pond Brook Road Bridge	\$450,000	
Old Hawleyville Road Bridge #2	\$475,000	
Farrell Road Bridge	\$362,500	
<b>Total Bridge Replacement</b>		<b>\$1,287,500</b>

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 7**

**NEW REQUEST**  
**PRIOR YEAR PROJECT**   
**PRIOR YR REJECTED**

**DEPARTMENT:**

Public Works

**PROJECT TITLE:**

Bridge Replacement

**PRIORITY:**

HIGH

**LOCATION:**

Pond Brook Rd., Old Hawleyville Rd., Farrell Rd.

**ITEM/PROJECT DESCRIPTION:**

Bridge Replacement on Pond Brook Road, Old Hawleyville Road and Farrel Road.

**PROJECT FISCAL YEAR START:**

2012 - 2013

**MONTHS TO COMPLETE:**

10 to 12 months

**USEFUL LIFE:**

more than 50 years

**PURPOSE & JUSTIFICATION:**

Public Safety

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**

YES ( X )

NO ( X )

X

**AGENCY NAME(S):**

**ESTIMATED COST:**

ARCHITECTURAL & ENGINEERING  
 CONSTRUCTION MANAGER  
 GENERAL CONSTRUCTION  
 EQUIPMENT & FURNITURE  
 INFRASTRUCTURE  
 OTHER

**AMOUNT**

1,287,500

Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.

**TOTAL ESTIMATED COST**

1,287,500 (A)

**BASIS FOR OR SOURCE OF ESTIMATE:**

Engineers Estimate & Previous Projects

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

**AMOUNT**

**COMMENT**

NEW STAFF REQUIREMENTS

OPERATING AND MAINT COSTS

OTHER COSTS

**FINANCING PLAN:**

**AMOUNT**

BONDING

1,287,500

GRANTS

OTHER

1,287,500 (A)

**TOTALS PROJECT:**

**DEPT HEAD/MANAGER NAME:**

Frederick W. Hurley Jr.

**DATE:**

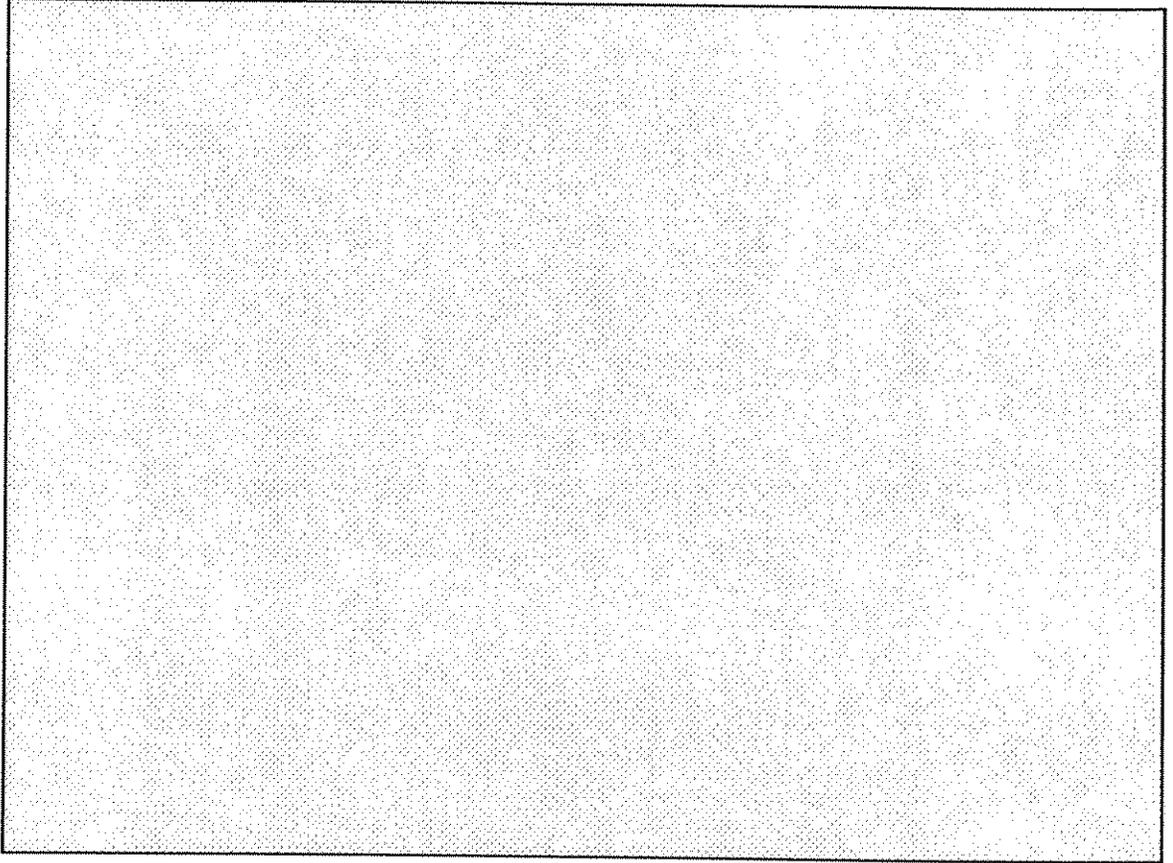
**TITLE:**

Public Works Director

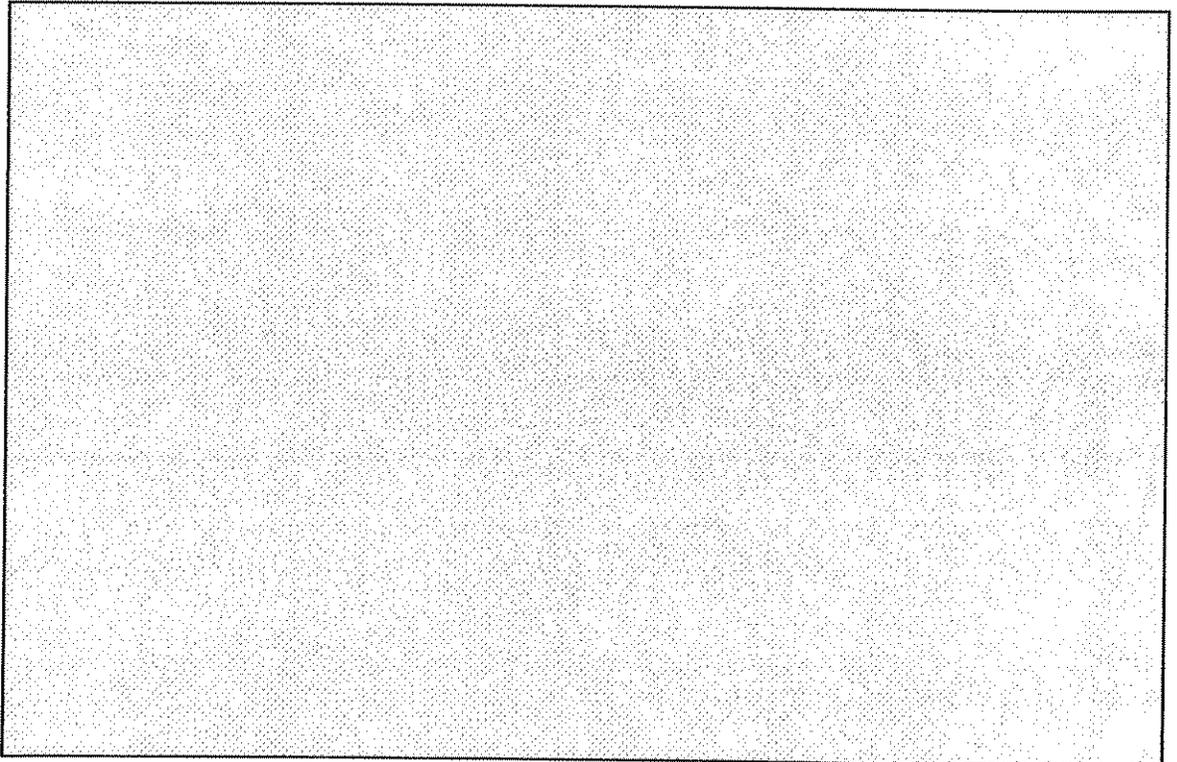
**SIGNATURE:**

Town of Newtown  
Department CIP Detail Worksheet  
Item # 7

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

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PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

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Town of Newtown  
 Department CIP Detail Worksheet  
 Item # 8

NEW REQUEST  
 PRIOR YEAR PROJECT   
 PRIOR YR REJECTED

DEPARTMENT:

Public Works

PROJECT TITLE:

Capital Road

PRIORITY:

HIGH

LOCATION:

Various Locations

ITEM/PROJECT DESCRIPTION:

Bridge replacement on Meadowbrook Road

PROJECT FISCAL YEAR START:

2013 - 2014

MONTHS TO COMPLETE:

10 to 12 months

USEFUL LIFE:

40 to 50 year

PURPOSE & JUSTIFICATION:

Public Safety

ALTERNATIVES TO REQUEST:

APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?

YES ( X )

NO ( X )

AGENCY NAME(S):

ESTIMATED COST:

ARCHITECTURAL & ENGINEERING  
 CONSTRUCTION MANAGER  
 GENERAL CONSTRUCTION  
 EQUIPMENT & FURNITURE  
 INFRASTRUCTURE  
 OTHER

AMOUNT

50,000

1,950,000

TOTAL ESTIMATED COST

2,000,000 (A)

Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.

BASIS FOR OR SOURCE OF ESTIMATE:

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:

AMOUNT

COMMENT

NEW STAFF REQUIREMENTS

OPERATING AND MAINT COSTS

OTHER COSTS

FINANCING PLAN:

BONDING

GRANTS

OTHER

AMOUNT

2,000,000

2,000,000 (A)

TOTALS PROJECT

DEPT HEAD/MANAGER NAME:

Frederick W. Hurley, Jr.

DATE:

TITLE:

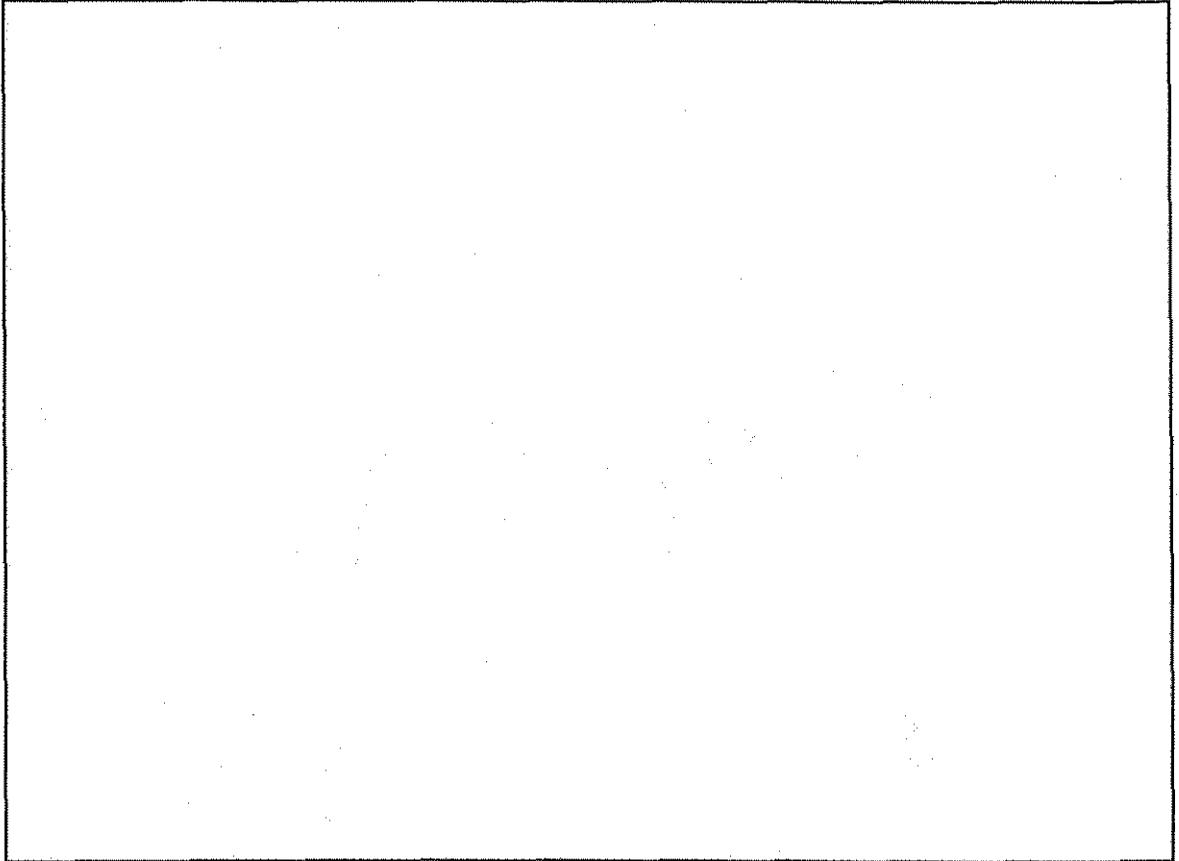
Public Works Director

SIGNATURE:

Town of Newtown  
Department CIP Detail Worksheet  
Item # 8

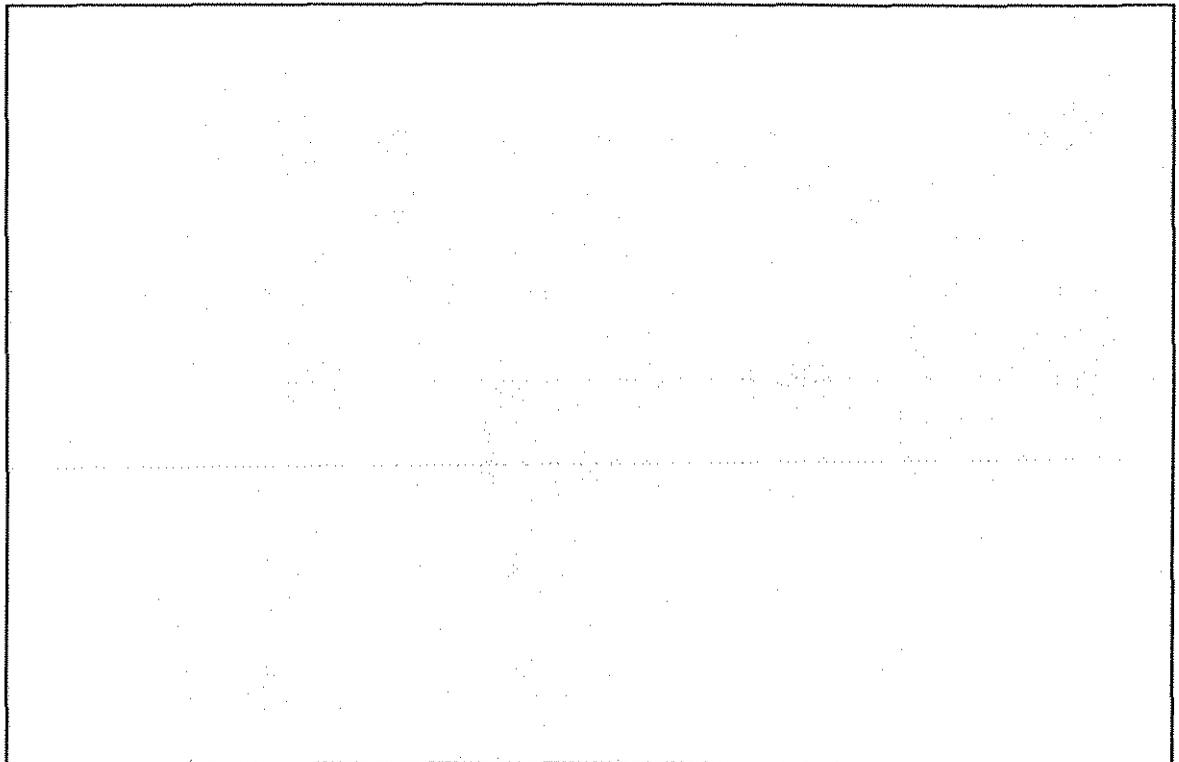
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

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PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2010/2011 – 2014/2015**

**2013 – 2014  
Capital Road**

Major Reconstruction		
Platts Hill Road	\$ 400,000	
Birch Hill Road	\$ 300,000	
Pond Brook Road	\$ 350,000	
Hundred Acres	\$ 300,000	
Total Reconstruction	\$1,350,000	
Major Resurfacing		
Jeremiah Road	\$ 400,000	
Castle Hill Road	\$ 200,000	
Total Resurfacing	\$ 600,000	
Engineering	\$ 50,000	
<b>Total Capital Road</b>		<b>\$2,000,000</b>

**BRIDGES**

Echo Valley Road	\$475,000	
Deep Brook Road	\$325,000	
Borough Lane	\$325,000	
Country Club Road	\$275,000	
<b>Total Bridge Replacement</b>		<b>\$1,400,000</b>

X

DEPARTMENT:  PROJECT TITLE:

PRIORITY:  LOCATION:

ITEM/PROJECT DESCRIPTION:

PROJECT FISCAL YEAR START:  MONTHS TO COMPLETE:  USEFUL LIFE:

PURPOSE & JUSTIFICATION:

ALTERNATIVES TO REQUEST:

APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED? YES (X)  NO (X)

AGENCY NAME(S):

ESTIMATED COST:

	AMOUNT	
ARCHITECTURAL & ENGINEERING	1,400,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>1,400,000 (A)</u>	

BASIS FOR OR SOURCE OF ESTIMATE:

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:

	AMOUNT	
BONDING	1,400,000	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<u>1,400,000 (A)</u>	TOTALS PROJECT

DEPT HEAD/MANAGER NAME:  DATE: \_\_\_\_\_  
 TITLE:  SIGNATURE: \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 9

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

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PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

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**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 10**

**NEW REQUEST**  
**PRIOR YEAR PROJECT**   
**PRIOR YR REJECTED**

**DEPARTMENT:**

Public Works

**PROJECT TITLE:**

Capital Road

**PRIORITY:**

HIGH

**LOCATION:**

Various Locations

**ITEM/PROJECT DESCRIPTION:**

Full reconstruction of aging roads

**PROJECT FISCAL YEAR START:**

2014 - 2015

**MONTHS TO COMPLETE:**

10 to 12 months

**USEFUL LIFE:**

40 to 50 year

**PURPOSE & JUSTIFICATION:**

Public Safety

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**

YES ( X )

NO ( X )

**AGENCY NAME(S):**

**ESTIMATED COST:**

ARCHITECTURAL & ENGINEERING  
 CONSTRUCTION MANAGER  
 GENERAL CONSTRUCTION  
 EQUIPMENT & FURNITURE  
 INFRASTRUCTURE  
 OTHER

**AMOUNT**

50,000

1,950,000

**TOTAL ESTIMATED COST**

2,000,000 (A)

Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.

**BASIS FOR OR SOURCE OF ESTIMATE:**

Previous Projects

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

**AMOUNT**

**COMMENT**

NEW STAFF REQUIREMENTS

OPERATING AND MAINT COSTS

OTHER COSTS

**FINANCING PLAN:**

BONDING

GRANTS

OTHER

**AMOUNT**

2,000,000

2,000,000 (A)

TOTALS PROJECT

**DEPT HEAD/MANAGER NAME:**

Frederick W. Hurley, Jr.

**DATE:**

**TITLE:**

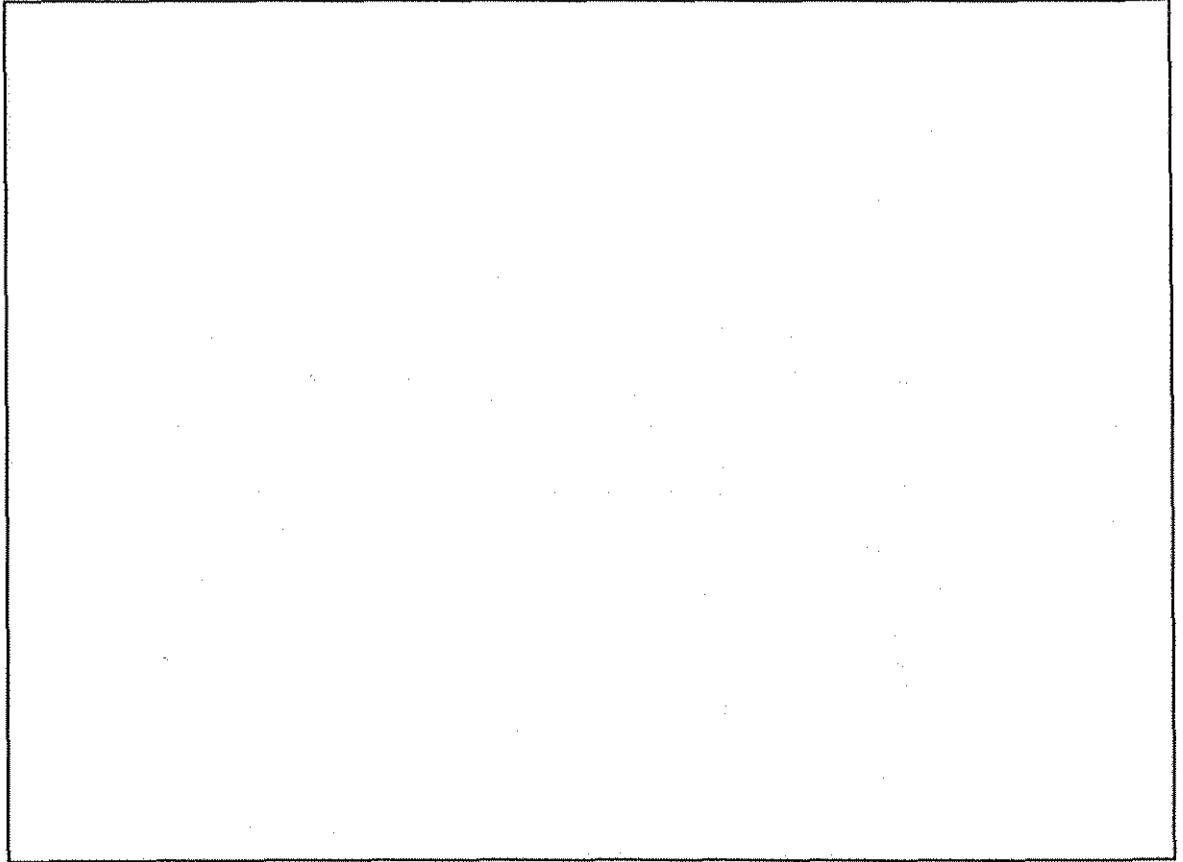
Public Works Director

**SIGNATURE:**

Town of Newtown  
Department CIP Detail Worksheet  
Item # 10

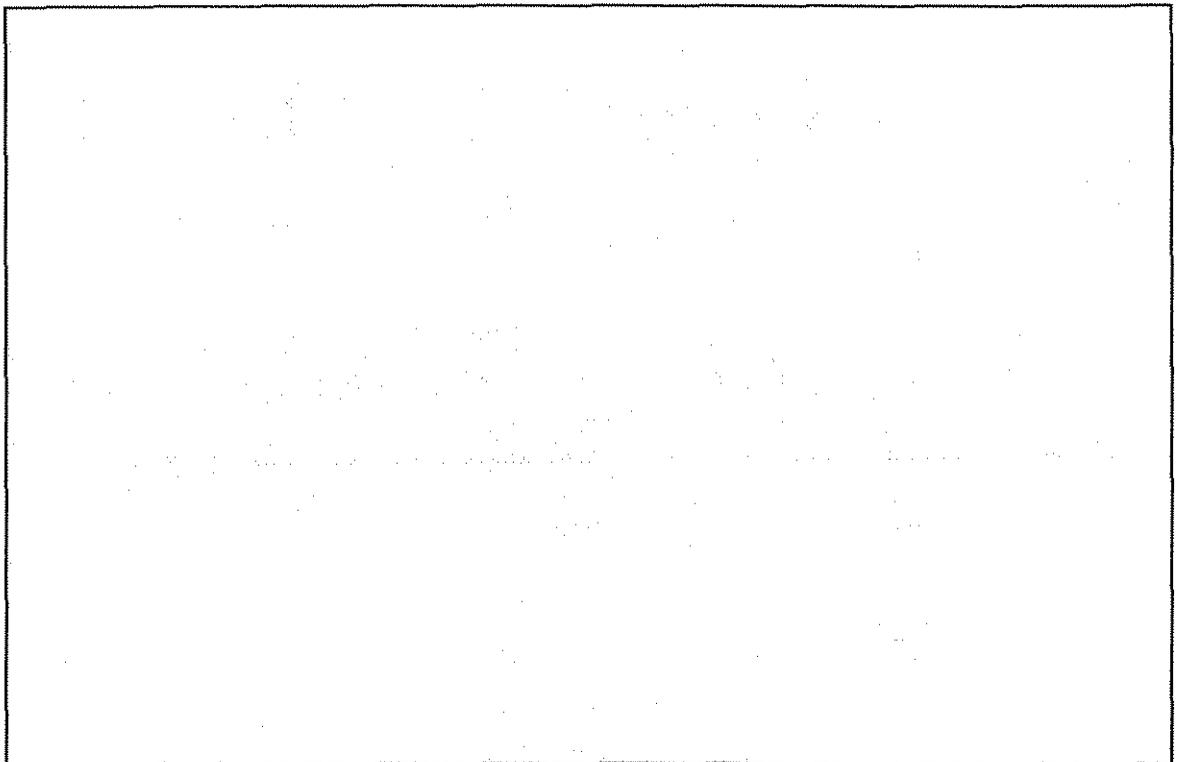
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----



PURPOSE & JUSTIFICATION:

-----CONTINUED-----



**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2010/2011 – 2014/2015**

**2014 – 2015  
Capital Road**

Major Reconstruction		
Honey Lane	\$ 200,000	
Alpine Drive	\$ 250,000	
Pond Brook	\$ 350,000	
Hundred Acres	\$ 300,000	
Indian Hill	\$ 300,000	
Maltbie Road	\$ 200,000	
Total Reconstruction	\$1,600,000	
Major Resurfacing		
Great Hill Road	\$150,000	
Taunton Hill Road	\$200,000	
Total Resurfacing	\$350,000	
Engineering	\$50,000	
<b>Total Capital Road</b>		<b>\$2,000,000</b>

**BRIDGES**

Huntingtown Road Bridge #2	\$481,800	
Brushy Hill Road	\$516,450	
Head O'Meadow Road	\$425,000	
<b>Total Bridge Replacement</b>		<b>\$1,423,250</b>

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 11**

<b>NEW REQUEST</b>	<input type="checkbox"/>
<b>PRIOR YEAR PROJECT</b>	<input checked="" type="checkbox"/>
<b>PRIOR YR REJECTED</b>	<input type="checkbox"/>

**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT
ARCHITECTURAL & ENGINEERING	1,423,250
CONSTRUCTION MANAGER	
GENERAL CONSTRUCTION	
EQUIPMENT & FURNITURE	
INFRASTRUCTURE	
OTHER	
<b>TOTAL ESTIMATED COST</b>	<u>1,423,250 (A)</u>

Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.

**BASIS FOR OR SOURCE OF ESTIMATE:**

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

**FINANCING PLAN:**

	AMOUNT
BONDING	1,423,250
GRANTS	<input type="text"/>
OTHER	<input type="text"/>
<b>TOTALS PROJECT</b>	<u>1,423,250 (A)</u>

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 11

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

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PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

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Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT: FAIRFIELD HILLS AUTHORITY**

Item #	Capital Item	PROJECT COST - TOTAL / BONDED				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Item # 1	Fairfield Hills Sidewalk, Roadway & Storm Installation	810,000				
		<b>810,000</b>				
Item # 2	Fairfield Hills Utility Infrastructure	3,250,000				
		<b>3,250,000</b>				
Item # 3	Fairfield Hills Walking Trails	275,000				
		<b>275,000</b>				
Item # 4	Fairfield Hills Building Demolition	2,200,000				
		<b>2,200,000</b>				
Item # 5	Fairfield Hills Sidewalk, Roadway & Storm Installation	-	610,000			
		-	<b>610,000</b>			
Item # 6	Fairfield Hills Utility Infrastructure	-	2,800,000			
		-	<b>2,800,000</b>			
Item # 7	Fairfield Hills Music Shell & Viewing Area	-	3,000,000			
		-	<b>3,000,000</b>			
Item # 8	Fairfield Hills Building Demolition	-	450,000			
		-	<b>450,000</b>			
Item # 9	Fairfield Hills Sidewalk, Roadway & Storm Installation	-	-	310,000		
		-	-	<b>310,000</b>		
Item # 10	Fairfield Hills Utility Infrastructure	-	-	1,380,000		
		-	-	<b>1,380,000</b>		
Item # 11	Fairfield Hills Music Shell & Viewing Area	-	-	750,000		
		-	-	<b>750,000</b>		
Item # 12	Fairfield Hills Building Demolition	-	-	4,000,000		
		-	-	<b>4,000,000</b>		
Item # 13	Fairfield Hills Sidewalk, Roadway & Storm Installation	-	-	-	310,000	
		-	-	-	<b>310,000</b>	
Item # 14	Fairfield Hills Utility Infrastructure	-	-	-	970,000	
		-	-	-	<b>970,000</b>	
Item # 15	Fairfield Hills Building Demolition	-	-	-	3,000,000	
		-	-	-	<b>3,000,000</b>	
Item # 16	Fairfield Hills Sidewalk, Roadway & Storm Installation	-	-	-	-	300,000
		-	-	-	-	<b>300,000</b>
Item # 17	Fairfield Hills Utility Infrastructure	-	-	-	-	860,000
		-	-	-	-	<b>860,000</b>
Item # 18	Fairfield Hills Building Demolition	-	-	-	-	5,200,000
		-	-	-	-	<b>5,200,000</b>
<b>TOTAL COST OF ALL PROJECTS</b>		<b>6,535,000</b>	<b>6,860,000</b>	<b>6,440,000</b>	<b>4,280,000</b>	<b>6,360,000</b>
<b>TOTAL TO BE BONDED</b>		<b>6,535,000</b>	<b>6,860,000</b>	<b>6,440,000</b>	<b>4,280,000</b>	<b>6,360,000</b>

DEPARTMENT:  PROJECT TITLE:

PRIORITY:  LOCATION:

ITEM/PROJECT DESCRIPTION:

PROJECT FISCAL YEAR START:  MONTHS TO COMPLETE:  USEFUL LIFE:

PURPOSE & JUSTIFICATION:

ALTERNATIVES TO REQUEST:

APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED? YES ( X )  NO ( X )

AGENCY NAME(S):

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	810,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>810,000 (A)</u>	

BASIS FOR OR SOURCE OF ESTIMATE:

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	810,000	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<u>810,000 (A)</u>	TOTALS PRC

DEPT HEAD/MANAGER NAME:  DATE: \_\_\_\_\_

TITLE:  SIGNATURE: \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Replace Walkways	\$ 400,000
Replace Roadways	\$ 400,000
Storm Repairs	\$ 10,000

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Empty box for Purpose & Justification.

DEPARTMENT: Fairfield Hills PROJECT TITLE: Fairfield Hills Utility Infrastructure

PRIORITY: HIGH LOCATION: Fairfield Hills Campus

ITEM/PROJECT DESCRIPTION: Move the temporary electric and communications services to the underground. Extend electric, communication, gas, and storm drainage to development zones. Install fire services. Install new parking lots and install site & parking area lighting.

PROJECT FISCAL YEAR START: 2010 - 2011 MONTHS TO COMPLETE: 10 to 12 months USEFUL LIFE: 21 to 25 years

PURPOSE & JUSTIFICATION: The existing overhead electric and communication lines were installed temporarily to facilitate campus occupancy. The gas distribution lines, electric and communication services need to be extended throughout the campus for site occupancy consistent with the master plan. New parking lots and site lighting are necessary support for campus use. The existing storm drainage system is the original system and has failed in certain areas and is inadequate in other areas.

ALTERNATIVES TO REQUEST: None.

APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED? YES (X)  NO (X)

AGENCY NAME(S): BOS, BOF, Legislative Council, PZC

<u>ESTIMATED COST:</u>		
	<u>AMOUNT</u>	
ARCHITECTURAL & ENGINEERING	3,250,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
TOTAL ESTIMATED COST	3,250,000 (A)	

BASIS FOR OR SOURCE OF ESTIMATE: Comparable projects.

<u>ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:</u>	<u>AMOUNT</u>	<u>COMMENT</u>
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

<u>FINANCING PLAN:</u>		
	<u>AMOUNT</u>	
BONDING	3,250,000	
GRANTS		
OTHER		
	3,250,000 (A)	TOTALS PROJECT

DEPT HEAD/MANAGER NAME: Robert Geckle DATE: \_\_\_\_\_

TITLE: Chairman SIGNATURE: \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 2

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

Underground Electric Distribution	\$1,200,000
Underground Communications Network	\$ 50,000
Gas Distribution (Extension)	\$ 50,000
Storm Drainage Extension	\$ 200,000
Sewer & Water Extension	\$ 500,000
Fire Service Extension	\$ 500,000
Site & Street Lighting	\$ 250,000
New Parking Areas & Lighting	\$ 500,000

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

Empty box for Purpose & Justification.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 3</b>	<b>NEW REQUEST</b> <b>PRIOR YEAR PROJECT</b> <b>PRIOR YR REJECTED</b>	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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**DEPARTMENT:** Fairfield Hills **PROJECT TITLE:** Fairfield Hills Walking Trails

**PRIORITY:** HIGH **LOCATION:** Fairfield Hills Campus

**ITEM/PROJECT DESCRIPTION:** Expansion and enhancement of existing campus trail system. Project includes completing the trail loop from the existing little league fields toward and along Wasserman Way on the campus perimeter, along existing campus roads and toward the existing turn-around behind Kent House. Exercise courses, stormwater mgmt., lighting, seating etc.

**PROJECT FISCAL YEAR START:** 2010 - 2011 **MONTHS TO COMPLETE:** 7 to 9 months **USEFUL LIFE:** 16 to 20 years

**PURPOSE & JUSTIFICATION:** The trail system is a campus amenity for residents and campus occupants. The trails are used extensively and the plan is to expand and enhance the system. The work is a continuation of previously defined phased trail improvements. The plan addresses the need to enhance passive recreational facilities on the campus and promote a healthful lifestyle in the community.

**ALTERNATIVES TO REQUEST:** Proposed trail construction can be phased.

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** BOS, BOF, LC, PZC

<b>ESTIMATED COST:</b>		<b>AMOUNT</b>	
	ARCHITECTURAL & ENGINEERING	275,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
	CONSTRUCTION MANAGER		
	GENERAL CONSTRUCTION		
	EQUIPMENT & FURNITURE		
	INFRASTRUCTURE		
	OTHER		
	<b>TOTAL ESTIMATED COST</b>	275,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:** Previous costs for trail construction and conceptual plans for proposed trail network.

<b>ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:</b>	<b>AMOUNT</b>	<b>COMMENT</b>
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

<b>FINANCING PLAN:</b>		<b>AMOUNT</b>	
	BONDING	275,000	
	GRANTS		
	OTHER		
	<b>TOTALS</b>	275,000 (A)	TOTALS PROJ

**DEPT HEAD/MANAGER NAME:** Robert Geckle **DATE:** \_\_\_\_\_

**TITLE:** Chairman **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 3

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

The plan is to expand the trail network at the Fairfield Hills Campus. The work is a continuation of previously defined phased trail improvements that will serve to enhance passive recreation facilities on the campus. The trail network will be located to take advantage of existing view corridors and will include landscape enhancements to complement the trail network as educational, interpretive and as a fitness amenity. Exercise courses, storm-water management, lighting, seating and signage will be considered for the trail network. Public input will be encouraged to provide feedback on the alternatives and to determine the preferred alternative plan. Final construction costs and all desired constructed amenities will be determined following the preparation of plans and specifications for the preferred alternative.

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

Empty box for Purpose & Justification content.

**DEPARTMENT:** Fairfield Hills     **PROJECT TITLE:** Fairfield Hills Building Demolition  
**PRIORITY:** URGENT     **LOCATION:** Shelton House

**ITEM/PROJECT DESCRIPTION:** Remediation and demolition of Shelton House (89,785 sf) including environmental assessment and oversight and the reclamation of the site following the demolition of the building.

**PROJECT FISCAL YEAR START:** 2010 - 2011     **MONTHS TO COMPLETE:** 10 to 12 months     **USEFUL LIFE:** more than 50 years

**PURPOSE & 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.

**ALTERNATIVES TO REQUEST:** Blight

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**     YES (X)      NO (X)

**AGENCY NAME(S):** CT DEP; CT DPH; BOS; BOF; LC

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING CONSTRUCTION MANAGER GENERAL CONSTRUCTION EQUIPMENT & FURNITURE INFRASTRUCTURE OTHER	2,200,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
<b>TOTAL ESTIMATED COST</b>	2,200,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:** Cost for remediation and removal of Greenwich House & Bridgewater House

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

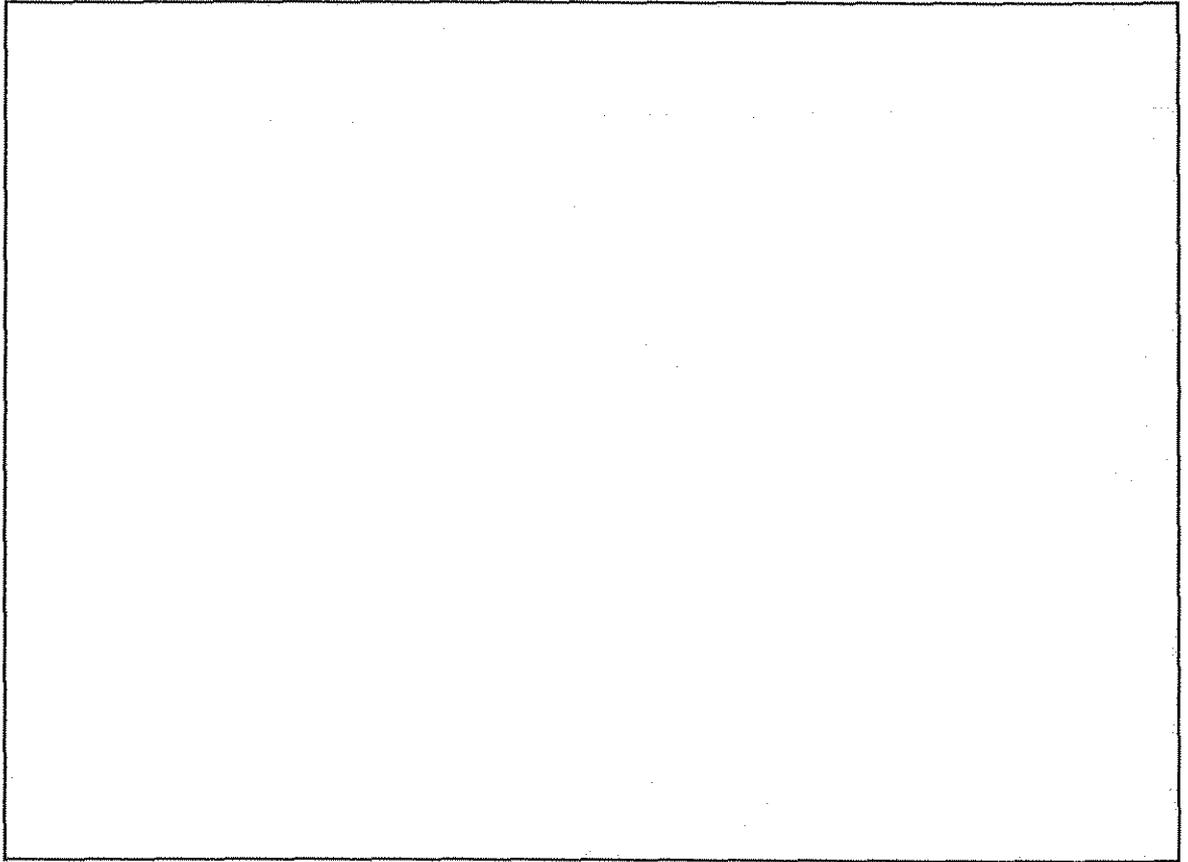
	AMOUNT	
BONDING	2,200,000	
GRANTS		
OTHER		
	2,200,000 (A)	TOTALS PRC

**DEPT HEAD/MANAGER NAME:**      **DATE:** \_\_\_\_\_  
**TITLE:**      **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 4

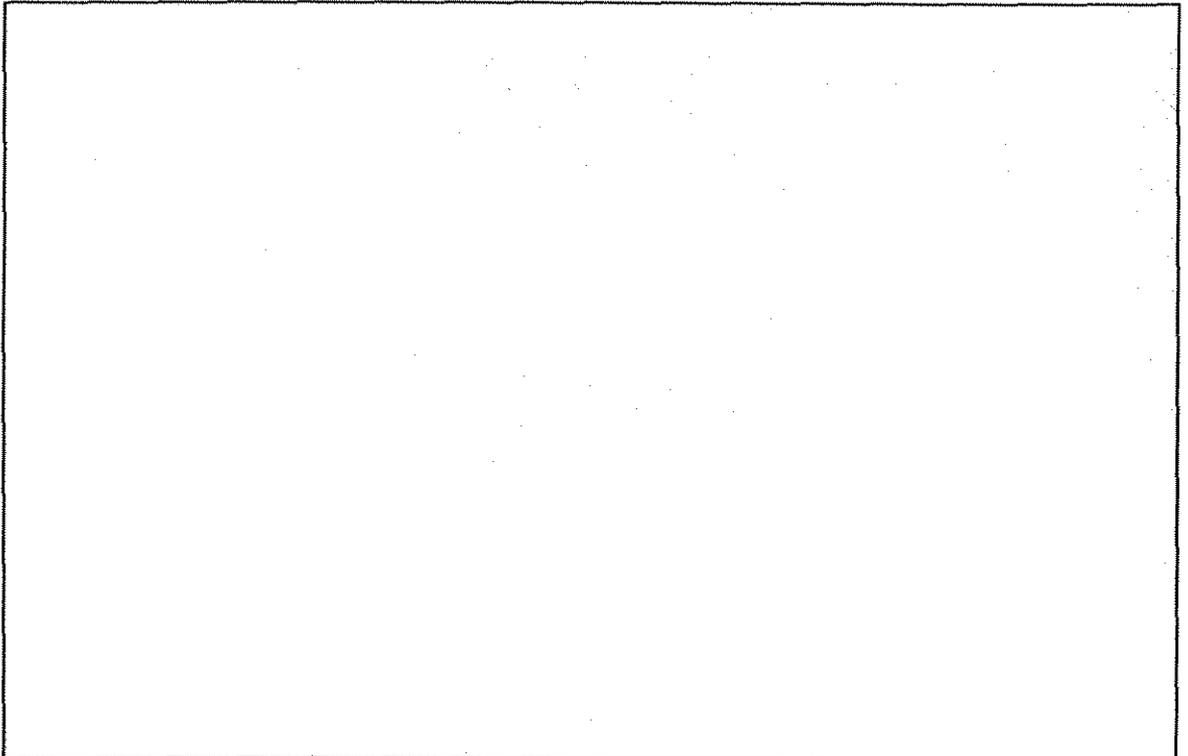
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

A large, empty rectangular box with a black border, intended for the user to provide a detailed description of the item or project.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

A large, empty rectangular box with a black border, intended for the user to provide a detailed explanation of the purpose and justification for the project.

**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):**

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	<input type="text"/>	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	<input type="text"/>	
GENERAL CONSTRUCTION	<input type="text"/>	
EQUIPMENT & FURNITURE	<input type="text"/>	
INFRASTRUCTURE	<input type="text"/>	
OTHER	<input type="text"/>	
<b>TOTAL ESTIMATED COST</b>	<u><u>610,000 (A)</u></u>	

**BASIS FOR OR SOURCE OF ESTIMATE:**

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	<input type="text" value="610,000"/>	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<u><u>610,000 (A)</u></u>	TOTALS PRC :

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 5 - Continued

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

Replace Walkways	\$ 200,000
Replace Roadways	\$ 400,000
Storm Repairs	\$ 10,000

PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

Empty box for Purpose & Justification.

**DEPARTMENT:** Fairfield Hills **PROJECT TITLE:** Fairfield Hills Utility Infrastructure

**PRIORITY:** HIGH **LOCATION:** Fairfield Hills Campus

**ITEM/PROJECT DESCRIPTION:** Move the temporary electric and communications services to the underground. Extend electric, communication, gas, and storm drainage to development zones. Install fire services. Install new parking lots and install site & parking area lighting.

**PROJECT FISCAL YEAR START:** 2011 - 2012 **MONTHS TO COMPLETE:** 10 to 12 months **USEFUL LIFE:** 21 to 25 years

**PURPOSE & JUSTIFICATION:** The gas distribution lines, electric and communication services need to be extended throughout the campus for site occupancy consistent with the master plan. New parking lots and site lighting are necessary support for campus use. The existing storm drainage system is the original system and has failed in certain areas and is inadequate in other areas.

**ALTERNATIVES TO REQUEST:** None.

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** BOS; BOF; Legislative Council; PZC

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	<div style="border: 1px solid black; width: 100px; height: 100px; display: flex; align-items: center; justify-content: center;">2,800,000</div>	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>2,800,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Comparable projects in 2009 dollars.

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100%; height: 20px;"></div>
OPERATING AND MAINT COSTS	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100%; height: 20px;"></div>
OTHER COSTS	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	<div style="border: 1px solid black; width: 100%; height: 20px;"></div>

**FINANCING PLAN:**

	AMOUNT	
BONDING	<div style="border: 1px solid black; padding: 2px;">2,800,000</div>	
GRANTS	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	
OTHER	<div style="border: 1px solid black; width: 100px; height: 20px;"></div>	
	<b>2,800,000 (A)</b>	<b>TOTALS PRC</b>

**DEPT HEAD/MANAGER NAME:** Robert Geckle **DATE:** \_\_\_\_\_

**TITLE:** Chairman **SIGNATURE:** \_\_\_\_\_

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 6**

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

Underground Electric Distribution	\$1,200,000
Underground Communications Network	\$ 20,000
Gas Distribution (Extension)	\$ 50,000
Storm Drainage Extension	\$ 200,000
Sewer & Water Extension	\$ 500,000
Fire Service Extension	\$ 500,000
Site & Street Lighting	\$ 250,000
New Parking Areas & Lighting	\$ 100,000

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

[Empty box for Purpose & Justification]

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 7</b>	<b>NEW REQUEST</b> PRIOR YEAR PROJECT PRIOR YR REJECTED	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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<b>DEPARTMENT:</b>	Fairfield Hills	<b>PROJECT TITLE:</b>	Fairfield Hills Music Shell & Viewing Area
<b>PRIORITY:</b>	MEDIUM	<b>LOCATION:</b>	Fairfield Hills Campus Meadow adjacent to Duplexes

**ITEM/PROJECT DESCRIPTION:** A music shell complete with a sound system and a concert viewing area. The project includes the use of one duplex for support of the venue.

<b>PROJECT FISCAL YEAR START:</b>	2011 - 2012	<b>MONTHS TO COMPLETE:</b>	10 to 12 months	<b>USEFUL LIFE:</b>	16 to 20 years
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**PURPOSE & JUSTIFICATION:** The music shell could be the centerpiece for an exciting and varied spectrum of outdoor events that include stage performances and will encourage family outings and picnics on the lawn. The music shee could be used by many groups from within and outside of the community. Examples of the type of acities are provided on the attachment.

**ALTERNATIVES TO REQUEST:** No Build

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** BOS; BOF; LC

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	3,000,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>3,000,000 (A)</u>	

**BASIS FOR OR SOURCE OF ESTIMATE:** From existing constructed concert shells in Massachusetts and other locations and the estimated cost per foot for out door structures.

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	[ ]	TBD
OPERATING AND MAINT COSTS	[ ]	TBD
OTHER COSTS	[ ]	[ ]

FINANCING PLAN:	AMOUNT	
BONDING	3,000,000	
GRANTS	[ ]	
OTHER	[ ]	
	<u>3,000,000 (A)</u>	TOTALS PRC

<b>DEPT HEAD/MANAGER NAME:</b> Robert Geckle	<b>DATE:</b> _____
<b>TITLE:</b> Chairman	<b>SIGNATURE:</b> _____

Town of Newtown  
Department CIP Detail Worksheet  
Item # 7

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

Music Shell and renovation of one duplex for support	\$2,500,000
Concert Viewing Area	\$ 500,000
See Attached Description	

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	450,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	450,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:**

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

**FINANCING PLAN:**

	AMOUNT	
BONDING	450,000	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	450,000 (A)	TOTALS PRC

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 8

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

8 Single Family Dwellings (12,000 sf)	\$ 200,000
Danbury Hall (15,651 sf)	\$ 250,000

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 9</b>	<b>NEW REQUEST</b> <b>PRIOR YEAR PROJECT</b> <b>PRIOR YR REJECTED</b>	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  NO ( X )

**AGENCY NAME(S):**

<b>ESTIMATED COST:</b>	<b>AMOUNT</b>	
ARCHITECTURAL & ENGINEERING	<input style="width: 100px; height: 100px;" type="text" value="310,000"/>	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u><u>310,000</u></u> (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:**

<b>ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:</b>	<b>AMOUNT</b>	<b>COMMENT</b>
NEW STAFF REQUIREMENTS	<input style="width: 100px; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
OPERATING AND MAINT COSTS	<input style="width: 100px; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>
OTHER COSTS	<input style="width: 100px; height: 20px;" type="text"/>	<input style="width: 100%; height: 20px;" type="text"/>

<b>FINANCING PLAN:</b>	<b>AMOUNT</b>	
BONDING	<input style="width: 100px; height: 20px;" type="text" value="310,000"/>	
GRANTS	<input style="width: 100px; height: 20px;" type="text"/>	
OTHER	<input style="width: 100px; height: 20px;" type="text"/>	
	<u><u>310,000</u></u> (A)	TOTALS PRC

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_



<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 10</b>	<b>NEW REQUEST</b> <b>PRIOR YEAR PROJECT</b> <b>PRIOR YR REJECTED</b>	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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<b>DEPARTMENT:</b>	Fairfield Hills	<b>PROJECT TITLE:</b>	Fairfield Hills Utility Infrastructure
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Fairfield Hills Campus

**ITEM/PROJECT DESCRIPTION:** Move the temporary electric and communications services to the underground. Extend electric, communication, gas, and storm drainage to development zones. Install fire services. Install new parking lots and install site & parking area lighting.

**PROJECT FISCAL YEAR START:** 2012 - 2013    **MONTHS TO COMPLETE:** 10 to 12 months    **USEFUL LIFE:** 21 to 25 years

**PURPOSE & JUSTIFICATION:**  
 The gas distribution lines, electric and communication services need to be extended throughout the campus for site occupancy consistent with the master plan. New parking lots and site lighting are necessary support for campus use. The existing storm drainage system is the original system and has failed in certain areas and is inadequate in other areas.

**ALTERNATIVES TO REQUEST:** None.

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**    YES ( X )     NO ( X )

**AGENCY NAME(S):** BOS; BOF; Legislative Council; PZC

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	1,380,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	1,380,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:**  
 Comparable projects.

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	[ ]	[ ]
OPERATING AND MAINT COSTS	[ ]	[ ]
OTHER COSTS	[ ]	[ ]

**FINANCING PLAN:**

	AMOUNT	
BONDING	1,380,000	
GRANTS	[ ]	
OTHER	[ ]	
	1,380,000 (A)	TOTALS PRC

**DEPT HEAD/MANAGER NAME:** Robert Geckle    **DATE:** \_\_\_\_\_

**TITLE:** Chairman    **SIGNATURE:** \_\_\_\_\_



**DEPARTMENT:** Fairfield Hills
**PROJECT TITLE:** Fairfield Hills Music Shell & Viewing Area  
**PRIORITY:** MEDIUM
**LOCATION:** Fairfield Hills Campus Meadow adjacent to Duplexes

**ITEM/PROJECT DESCRIPTION:** A music shell complete with a sound system and a concert viewing area. The project includes the use of one duplex for support of the venue.

**PROJECT FISCAL YEAR START:** 2012 - 2013
**MONTHS TO COMPLETE:** 10 to 12 months
**USEFUL LIFE:** 16 to 20 years

**PURPOSE & JUSTIFICATION:** The music shell could be the centerpiece for an exciting and varied spectrum of outdoor events that include stage performances and will encourage family outings and picnics on the lawn. The music shee could be used by many groups from within and outside of the community. Examples of the type of acities are provided on the attachment.

**ALTERNATIVES TO REQUEST:** No Build

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**
 YES ( X ) 
 NO ( X )

**AGENCY NAME(S):** BOS, BOF, LC, PZC

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	750,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	750,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:** From existing constructed concert shells in Massachusetts and other locations and the estimated cost per foot for out door structures.

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		TBD
OPERATING AND MAINT COSTS		TBD
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT	
BONDING	750,000	
GRANTS		
OTHER		
	750,000 (A)	TOTALS PRC

**DEPT HEAD/MANAGER NAME:** Robert Geckle
**DATE:** \_\_\_\_\_  
**TITLE:** Chairman, Fairfield Hills Authority
**SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 11

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

Music Shell (incl. 1 duplex)	\$ 500,000
Concert Viewing Area	\$ 250,000

See attached Description

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

Empty box for Purpose & Justification.

**DEPARTMENT:** Fairfield Hills **PROJECT TITLE:** Fairfield Hills Building Demolition

**PRIORITY:** URGENT **LOCATION:** Norwalk Hall, Stamford Hall, Kent House

**ITEM/PROJECT DESCRIPTION:** Remediation and demolition of Norwalk Hall (30,732 sf), Stamford Hall (43,446 sf) and Kent House (208,888 sf) including environmental assessment and oversight and the reclamation of the site following the demolition of the buildings.

**PROJECT FISCAL YEAR START:** 2012 - 2013 **MONTHS TO COMPLETE:** 10 to 12 months **USEFUL LIFE:** more than 50 years

**PURPOSE & 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.

**ALTERNATIVES TO REQUEST:** Blight

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  NO ( X )

**AGENCY NAME(S):** CT DEP; CT DPH; BOS; BOF; LC

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	4,000,000	Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	4,000,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:** Cost for remediation and removal of Greenwich House & Bridgewater House

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT	
BONDING	4,000,000	
GRANTS		
OTHER		
	4,000,000 (A)	TOTALS PRC

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 12

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Norwalk Hall (30,732 sf)	\$ 400,000
Stamford Hall (43,446 sf)	\$ 600,000
Kent House (208,888 sf)	\$ 3,000,000

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Empty box for Purpose & Justification.

DEPARTMENT:  PROJECT TITLE:

PRIORITY:  LOCATION:

ITEM/PROJECT DESCRIPTION:

PROJECT FISCAL YEAR START:  MONTHS TO COMPLETE:  USEFUL LIFE:

PURPOSE & JUSTIFICATION:

ALTERNATIVES TO REQUEST:

APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED? YES (X)  NO (X)

AGENCY NAME(S):

<b>ESTIMATED COST:</b>	<b>AMOUNT</b>	
ARCHITECTURAL & ENGINEERING	<input type="text" value="310,000"/>	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>310,000 (A)</b>	

BASIS FOR OR SOURCE OF ESTIMATE:

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text" value=""/>	<input type="text" value=""/>
OPERATING AND MAINT COSTS	<input type="text" value=""/>	<input type="text" value=""/>
OTHER COSTS	<input type="text" value=""/>	<input type="text" value=""/>

<b>FINANCING PLAN:</b>		<b>AMOUNT</b>	
BONDING		<input type="text" value="310,000"/>	
GRANTS		<input type="text" value=""/>	
OTHER		<input type="text" value=""/>	
		<b>310,000 (A)</b>	<b>TOTALS PROJ</b>

DEPT HEAD/MANAGER NAME:  DATE: \_\_\_\_\_

TITLE:  SIGNATURE: \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 13 - Continued

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Replace Walkways	\$ 100,000
Replace Roadways	\$ 200,000
Storm Repairs	\$ 10,000

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Empty box for Purpose & Justification.

<b>Town of Newtown</b> Department CIP Detail Worksheet Item # 14	NEW REQUEST PRIOR YEAR PROJECT PRIOR YR REJECTED	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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<b>DEPARTMENT:</b>	Fairfield Hills	<b>PROJECT TITLE:</b>	Fairfield Hills Utility Infrastructure
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Fairfield Hills Campus

**ITEM/PROJECT DESCRIPTION:** Move the temporary electric and communications services to the underground. Extend electric, communication, gas, and storm drainage to development zones. Install fire services. Install new parking lots and install site & parking area lighting.

<b>PROJECT FISCAL YEAR START:</b>	2013 - 2014	<b>MONTHS TO COMPLETE:</b>	10 to 12 months	<b>USEFUL LIFE:</b>	21 to 25 years
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**PURPOSE & JUSTIFICATION:** The gas distribution lines, electric and communication services need to be extended throughout the campus for site occupancy consistent with the master plan. New parking lots and site lighting are necessary support for campus use. The existing storm drainage system is the original system and has failed in certain areas and is inadequate in other areas.

**ALTERNATIVES TO REQUEST:** None.

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  NO ( X )

**AGENCY NAME(S):** BOS; BOF; Legislative Council; PZC

<u>ESTIMATED COST:</u>	<u>AMOUNT</u>	
ARCHITECTURAL & ENGINEERING	970,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	970,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:** Comparable projects.

<u>ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:</u>	<u>AMOUNT</u>	<u>COMMENT</u>
NEW STAFF REQUIREMENTS	[ ]	[ ]
OPERATING AND MAINT COSTS	[ ]	[ ]
OTHER COSTS	[ ]	[ ]

<u>FINANCING PLAN:</u>	<u>AMOUNT</u>	
BONDING	970,000	
GRANTS	[ ]	
OTHER	[ ]	
	970,000 (A)	TOTALS PRC

<b>DEPT HEAD/MANAGER NAME:</b>	Robert Geckle	<b>DATE:</b>	
<b>TITLE:</b>	Chairman	<b>SIGNATURE:</b>	

Town of Newtown  
Department CIP Detail Worksheet  
Item # 14

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

Underground Electric Distribution	\$ 10,000
Underground Communications Network	\$ 0
Gas Distribution (Extension)	\$ 10,000
Storm Drainage Extension	\$ 100,000
Sewer & Water Extension	\$ 250,000
Fire Service Extension	\$ 500,000
New Parking Areas & Lighting	\$ 100,000

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

Empty box for Purpose & Justification.

**DEPARTMENT:** Fairfield Hills     **PROJECT TITLE:** Fairfield Hills Building Demolition  
**PRIORITY:** URGENT     **LOCATION:** Canaan House

**ITEM/PROJECT DESCRIPTION:** Remediation and demolition of Canaan House (208,888 sf) including environmental assessment and oversight and the reclamation of the site following the demolition of the buildings.

**PROJECT FISCAL YEAR START:** 2013 - 2014     **MONTHS TO COMPLETE:** 10 to 12 months     **USEFUL LIFE:** more than 50 years

**PURPOSE & 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.

**ALTERNATIVES TO REQUEST:** Blight

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?**     YES ( X ) X     NO ( X )  

**AGENCY NAME(S):** CT DEP; CT DPH; BOS; BOF; LC

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING		Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION	3,000,000	
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>3,000,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Cost for remediation and removal of Greenwich House & Bridgewater House in 2009 dollars

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT	
BONDING	3,000,000	
GRANTS		
OTHER		
	<b>3,000,000 (A)</b>	<b>TOTALS PRC</b>

**DEPT HEAD/MANAGER NAME:**       **DATE:** \_\_\_\_\_  
**TITLE:**       **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 15

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

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PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  NO ( X )

**AGENCY NAME(S):**

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	300,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>300,000</u> (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:**

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text" value="-"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	<input type="text" value="300,000"/>	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<u>300,000</u> (A)	TOTALS PRC

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 16 - Continued

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

Replace Walkways	\$ 100,000
Replace Roadways	\$ 200,000

PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

Empty box for Purpose & Justification.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 17</b>	<b>NEW REQUEST</b> <b>PRIOR YEAR PROJECT</b> <b>PRIOR YR REJECTED</b>	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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<b>DEPARTMENT:</b>	Fairfield Hills	<b>PROJECT TITLE:</b>	Fairfield Hills Utility Infrastructure
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Fairfield Hills Campus

**ITEM/PROJECT DESCRIPTION:** Extend electric, communication, gas, and storm drainage to development zones. Extend fire services. Install new parking lots and install site & parking area lighting.

<b>PROJECT FISCAL YEAR START:</b>	2014 - 2015	<b>MONTHS TO COMPLETE:</b>	10 to 12 months	<b>USEFUL LIFE:</b>	21 to 25 years
-----------------------------------	-------------	----------------------------	-----------------	---------------------	----------------

**PURPOSE & JUSTIFICATION:**  
 The gas distribution lines, electric and communication services need to be extended throughout the campus for site occupancy consistent with the master plan. New parking lots and site lighting are necessary support for campus use. The existing storm drainage system is the original system and has failed in certain areas and is inadequate in other areas.

**ALTERNATIVES TO REQUEST:** None.

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  NO ( X )

**AGENCY NAME(S):** BOS; BOF; Legislative Council; PZC

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	860,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>860,000 (A)</u>	

**BASIS FOR OR SOURCE OF ESTIMATE:**  
 Comparable projects in 2009 dollars.

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	860,000	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<u>860,000 (A)</u>	TOTALS PRC

**DEPT HEAD/MANAGER NAME:** Robert Geckle **DATE:** \_\_\_\_\_

**TITLE:** Chairman **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 17

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Underground Electric Distribution	\$ 10,000
Underground Communications Network	\$ 0
Gas Distribution (Extension)	\$ 0
Storm Drainage Extension	\$ 100,000
Sewer & Water Extension	\$ 250,000
Fire Service Extension	\$ 500,000
New Parking Areas & Lighting	\$ 0

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Empty box for Purpose & Justification.

DEPARTMENT: Fairfield Hills PROJECT TITLE: Fairfield Hills Building Demolition

PRIORITY: URGENT LOCATION: Cochran House and Plymouth Hall

ITEM/PROJECT DESCRIPTION: Remediation and demolition of Cochran House (188,422 sf) and Plymouth Hall (52,270 sf) including environmental assessment and oversight and the reclamation of the site following the demolition of the buildings.

PROJECT FISCAL YEAR START: 2014 - 2015 MONTHS TO COMPLETE: 10 to 12 months USEFUL LIFE: more than 50 years

PURPOSE & 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.

ALTERNATIVES TO REQUEST: Blight

APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED? YES (X)  NO (X)

AGENCY NAME(S): CT DEP; CT DPH; BOS; BOF; LC

<u>ESTIMATED COST:</u>		<u>AMOUNT</u>	
ARCHITECTURAL & ENGINEERING			Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		5,200,000	
GENERAL CONSTRUCTION			
EQUIPMENT & FURNITURE			
INFRASTRUCTURE			
OTHER			
TOTAL ESTIMATED COST		5,200,000 (A)	

BASIS FOR OR SOURCE OF ESTIMATE: Cost for remediation and removal of Greenwich House & Bridgewater House in 2009 dollars

<u>ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:</u>	<u>AMOUNT</u>	<u>COMMENT</u>
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

<u>FINANCING PLAN:</u>		<u>AMOUNT</u>	
BONDING		5,200,000	
GRANTS			
OTHER			
		5,200,000 (A)	TOTALS PRC

DEPT HEAD/MANAGER NAME:  DATE: \_\_\_\_\_

TITLE:  SIGNATURE: \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 18

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Cochran House (188,422 sf)	\$ 3,800,000
Plymouth Hall (52,270 sf)	\$ 1,400,000

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Rev # 10A Capital Forecast 5 YR FFH All Areas Site	Yearly Appropriation Request						5 YR Tot	
	Yr (1)	Yr (2)	Yr (3)	Yr (4)	Yr (5)			
	\$M	\$M	\$M	\$M	\$M	\$M		
<b>Demolition W/Remediation</b>								
Shelton House	\$2.200					\$2.200		<i>\$ = Example</i> 0.002    \$2,000 0.020    \$20,000 0.200    \$200,000 2.000    \$2,990,000
Other / Single Dwelling Homes (8)		\$0.250				\$0.250		
Danbury Hall		\$0.250				\$0.250		
Norwalk Hall			\$0.400			\$0.400	**	
Stamford			\$0.600			\$0.600	**	
Kent House			\$3.000			\$3.000		
Canaana House				\$3.000		\$3.000	**	
Cohran House					\$3.800	\$3.800		
Plymouth					\$1.400	\$1.400	**	
<b>Demolition Sub Total</b>	<b>\$2.200</b>	<b>\$0.500</b>	<b>\$4.000</b>	<b>\$3.000</b>	<b>\$5.200</b>	<b>\$14.900</b>	<b>\$14.850</b>	
<b>Repair</b>								
Repair / Replace Walk Ways (Allowance)	\$0.400	\$0.200	\$0.100	\$0.100	\$0.100	\$0.900	*	
Repair / Replace Road Ways (Allowance)	\$0.400	\$0.400	\$0.200	\$0.200	\$0.200	\$1.400	*	
Duplex Green Repair and Enhancement & Services		\$0.120	\$0.020	\$0.020		\$0.160		
Storm Repair	\$0.010	\$0.010	\$0.010	\$0.010		\$0.040	*	
<b>Total Repairs</b>	<b>\$0.800</b>	<b>\$0.730</b>	<b>\$0.330</b>	<b>\$0.330</b>	<b>\$0.300</b>	<b>\$2.500</b>	<b>\$2.500</b>	
<b>Infrastructure</b>								
Electric Underground Distribution (Existing & Extension)	\$1.200	\$1.200	\$0.050	\$0.010	\$0.010	\$2.470		
Communications Underground Network	\$0.050	\$0.020	\$0.020			\$0.090		
Gas Underground Distribution (Extension)	\$0.050	\$0.050	\$0.010	\$0.010		\$0.120		
Storm Extension	\$0.200	\$0.200	\$0.200	\$0.100	\$0.100	\$0.800	*	
Sewer & Water Service Extension	\$0.500	\$0.500	\$0.500	.2.5	.2.5	\$1.500	*	
Fire Service Extension	\$0.500	\$0.500	\$0.500	\$0.500	\$0.500	\$2.500		
Site Lighting / Street Lights	\$0.250	\$0.250				\$0.500		
Security System (Cameras / Monitors)	\$0.050	\$0.050				\$0.100	*	
<b>Infrastructure Sub Total</b>	<b>\$2.800</b>	<b>\$2.770</b>	<b>\$1.280</b>	<b>\$0.620</b>	<b>\$0.610</b>	<b>\$8.080</b>	<b>\$8.080</b>	
<b>Site Improvements</b>								
Tree & Shrubs (New) Site Enhancement Allowance	\$0.010	\$0.010	\$0.010	\$0.010		\$0.040	*	
Parking Areas (New) Incl Lighting	\$0.500	\$0.100	\$0.100	\$0.100		\$0.800		
Signage / Markers	\$0.025	\$0.010	\$0.005	\$0.005	\$0.005	\$0.050	*	
Rest Rooms	\$0.020	\$0.010	\$0.010		\$0.010	\$0.050	*	
Site Waste Receptacles	\$0.010	\$0.005	\$0.005	\$0.005		\$0.025	*	
Information Kiosk		\$0.175		\$0.075		\$0.250	*	
<b>Site Improvements Sub Total</b>	<b>\$0.555</b>	<b>\$0.310</b>	<b>\$0.130</b>	<b>\$0.195</b>	<b>\$0.015</b>	<b>\$1.215</b>	<b>\$1.215</b>	
<b>Passive Use Activities</b>								
Music Shell (Inc.1 Duplex)		\$2.500	\$0.500			\$3.000		
Concert Viewing Area		\$0.500	\$0.250			\$0.750		
Walking Trails (Completion)	\$0.275					\$0.275		
<b>Passive Site Improvements Sub Total</b>	<b>\$0.275</b>	<b>\$3.000</b>	<b>\$0.750</b>			<b>\$4.025</b>	<b>\$4.025</b>	
<b>Sub Total Capital Improvement</b>	<b>\$4.440</b>	<b>\$6.810</b>	<b>\$2.490</b>	<b>\$1.145</b>	<b>\$0.925</b>	<b>\$15.820</b>	<b>\$15.820</b>	
<b>Yearly Capital Request 2009 \$</b>	<b>\$6.540</b>	<b>\$7.310</b>	<b>\$6.490</b>	<b>\$4.145</b>	<b>\$6.125</b>		<b>\$30.670</b>	
<b>Yearly Capital Request \$ @ 3% Yr Escalation</b>	<b>\$6.555</b>	<b>\$7.860</b>	<b>\$7.166</b>	<b>\$4.684</b>	<b>\$7.097</b>		<b>\$33.342</b>	
<i>Excludes Self Funded Projects : Park &amp; Rec / Senior Facility Incl Demolition</i>								
* Denotes Items that will be financed ( Expensed or CIP ) by other Town Budgets								
** Denotes Property W/Potential for Commercial Lease / Income								

Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT:** Fire

<u>Item #</u>	<u>Capital Item</u>	<b>PROJECT COST - TOTAL / BONDED</b>				
		<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
Item # 1	Addition to Sub-Station	375,000	-	-	-	-
		375,000	-	-	-	-
Item # 2	0	-	-	-	-	-
Item # 3	0	-	-	-	-	-
Item # 4	0	-	-	-	-	-
Item # 5	0	-	-	-	-	-
Item # 6	0	-	-	-	-	-
Item # 7	0	-	-	-	-	-
Item # 8	0	-	-	-	-	-
Item # 9	0	-	-	-	-	-
Item # 10	0	-	-	-	-	-
Item # 11	0	-	-	-	-	-
Item # 12	0	-	-	-	-	-
Item # 13	0	-	-	-	-	-
Item # 14	0	-	-	-	-	-
Item # 15	0	-	-	-	-	-
Item # 16	0	-	-	-	-	-
Item # 17	0	-	-	-	-	-
Item # 18	0	-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		375,000	-	-	-	-
<b>TOTAL TO BE BONDED</b>		375,000	-	-	-	-

<b>Town of Newtown</b> Department CIP Detail Worksheet Item # 1	NEW REQUEST PRIOR YEAR PROJECT PRIOR YR REJECTED
---	--

**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	<input type="text"/>	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	<input type="text"/>	
GENERAL CONSTRUCTION	<input type="text"/>	
EQUIPMENT & FURNITURE	<input type="text"/>	
INFRASTRUCTURE	<input type="text"/>	
OTHER	<input type="text" value="375,000"/>	
<b>TOTAL ESTIMATED COST</b>	<b>375,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:**

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

**FINANCING PLAN:**

	AMOUNT	
BONDING	<input type="text" value="375,000"/>	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<b>375,000 (A)</b>	<b>TOTALS PROVE</b>

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

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PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT:** Fire

<u>Item #</u>	<u>Capital Item</u>	<u>PROJECT COST - TOTAL / BONDED</u>				
		<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
Item # 1	Newtown H&L Fire House Renovations	1,500,000	-	-	-	-
		<u>1,500,000</u>	-	-	-	-
Item # 2	0	-	-	-	-	-
Item # 3	0	-	-	-	-	-
Item # 4	0	-	-	-	-	-
Item # 5	0	-	-	-	-	-
Item # 6	0	-	-	-	-	-
Item # 7	0	-	-	-	-	-
Item # 8	0	-	-	-	-	-
Item # 9	0	-	-	-	-	-
Item # 10	0	-	-	-	-	-
Item # 11	0	-	-	-	-	-
Item # 12	0	-	-	-	-	-
Item # 13	0	-	-	-	-	-
Item # 14	0	-	-	-	-	-
Item # 15	0	-	-	-	-	-
Item # 16	0	-	-	-	-	-
Item # 17	0	-	-	-	-	-
Item # 18	0	-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		<u>1,500,000</u>	-	-	-	-
<b>TOTAL TO BE BONDED</b>		<u>1,500,000</u>	-	-	-	-

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 1**

<b>NEW REQUEST</b>	.
<b>PRIOR YEAR PROJECT</b>	.
<b>PRIOR YR REJECTED</b>	X

**DEPARTMENT:** Fire **PROJECT TITLE:** Newtown H&L Fire House Renovations

**PRIORITY:** URGENT **LOCATION:** Newtown Hook & Ladder Firehouse

**ITEM/PROJECT DESCRIPTION:** Renovations of Newtown Hook & Ladder Fire House

**PROJECT FISCAL YEAR START:** 2010 - 2011 **MONTHS TO COMPLETE:** 10 to 12 months **USEFUL LIFE:** 31 to 35 years

**PURPOSE & JUSTIFICATION:** Renovations are needed to solve health and safety concerns that exist in the building. The building has ongoing structural issues which have resulted in temporary repairs being made to the floors and walls. Currently, there are structural issues with the floor and foundation that are being addressed by an engineering firm to design more temporary repairs.

**ALTERNATIVES TO REQUEST:** Build a new building

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X ) X NO ( X )

**AGENCY NAME(S):** Building department, fire marshal, planning and zoning

**ESTIMATED COST:**

	<u>AMOUNT</u>	
ARCHITECTURAL & ENGINEERING	1,500,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>1,500,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Kastle Boos was hired to do a space needs study of the town buildings. The November, 1998, report estimates that renovations to the Newtown H&L firehouse located at 45 Main St. would cost \$2.8M. The estimated cost increase of building materials and labor over the past 11 years could be 20% for an increase of \$560K which

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	<u>AMOUNT</u>	<u>COMMENT</u>
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	<u>AMOUNT</u>	
BONDING	1,500,000	
GRANTS		
OTHER		
	<b>1,500,000 (A)</b>	<b>TOTALS PROVE</b>

**DEPT HEAD/MANAGER NAME:** Kevin A. Cragin **DATE:** \_\_\_\_\_

**TITLE:** Chairman **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

BASIS CONTINUED:

would make the estimated cost of renovations \$3,360,000.

PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

A large, empty rectangular box with a black border, intended for the user to provide the purpose and justification for the project. The box is currently blank.

Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT: Parks & Recreation**

Item #	Capital Item	PROJECT COST - TOTAL / BONDED				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Item # 1	Community Center Phase 1*	9,000,000	-	-	-	-
		<b>9,000,000</b>	-	-	-	-
Item # 2	Lights for Athletic Field	-	300,000	-	-	-
		-	-	-	-	-
Item # 3	Dickinson playground/sprayground	-	750,000	-	-	-
		-	<b>750,000</b>	-	-	-
Item # 4	Infrastructure Renovations Treadwell Park	-	350,000	-	-	-
		-	<b>350,000</b>	-	-	-
Item # 5	Design & Engineering/interior renovations for Maint.	350,000	-	-	-	-
		<b>350,000</b>	-	-	-	-
Item # 6	Phase 2 Community Center Pool facility	-	-	9,000,000	-	-
		-	-	<b>9,000,000</b>	-	-
Item # 7	Replace Artificial Turf at Treadwell field	-	-	-	-	450,000
		-	-	-	-	-
Item # 8	0	-	-	-	-	-
		-	-	-	-	-
Item # 9	0	-	-	-	-	-
		-	-	-	-	-
Item # 10	0	-	-	-	-	-
		-	-	-	-	-
Item # 11	0	-	-	-	-	-
		-	-	-	-	-
Item # 12	0	-	-	-	-	-
		-	-	-	-	-
Item # 13	0	-	-	-	-	-
		-	-	-	-	-
Item # 14	0	-	-	-	-	-
		-	-	-	-	-
Item # 15	0	-	-	-	-	-
		-	-	-	-	-
Item # 16	0	-	-	-	-	-
		-	-	-	-	-
Item # 17	0	-	-	-	-	-
		-	-	-	-	-
Item # 18	0	-	-	-	-	-
		-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		<b>9,350,000</b>	<b>1,400,000</b>	<b>9,000,000</b>	<b>-</b>	<b>450,000</b>
<b>TOTAL TO BE BONDED</b>		<b>9,350,000</b>	<b>1,100,000</b>	<b>9,000,000</b>	<b>-</b>	<b>-</b>

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 1</b>	<b>NEW REQUEST</b> PRIOR YEAR PROJECT <input checked="" type="checkbox"/> X PRIOR YR REJECTED <input type="checkbox"/>	
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**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  X NO ( X )

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	9,000,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	9,000,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:**

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	140,000	custodial, receptionist, pool manager
OPERATING AND MAINT COSTS		unsure at this time
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT	
BONDING	9,000,000	
GRANTS		
OTHER		
	9,000,000 (A)	TOTALS PROJECT

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

has a parking shortage and is not convenient for people using other Town Hall services.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

\* This project is listed as New Recreation Center, Phase 1 #4 on the current CIP. There were no drawings or plans or designs at that time this is why the amount has changed. This amount includes the funds for both the senior portion of the project and the Parks and Recreation portion.

<b>Town of Newtown</b> Department CIP Detail Worksheet Item #1 <i>Attachment to PAR item 1</i>	NEW REQUEST <input checked="" type="checkbox"/> X PRIOR YEAR PROJECT <input type="checkbox"/> PRIOR YR REJECTED <input type="checkbox"/>
--	--

DEPARTMENT: Commission on Aging PROJECT TITLE: Community Center

PRIORITY: HIGH LOCATION: Fairfield Hills Campus

ITEM/PROJECT DESCRIPTION: The amount requested is for the Senior Services portion of the Community Center to be built in conjunction with the Parks and Rec. Dept. The amount has been determined by the Commission on Aging after meetings with O&G Construction.

PROJECT FISCAL YEAR START: 2011 - 2012 MONTHS TO COMPLETE: 10 to 12 months USEFUL LIFE: 40 to 50 year

PURPOSE & JUSTIFICATION: Newtown has a growing senior population that is becoming more active. Eventually the present facility will not be large enough to house the number of seniors utilizing the center. In comparison to neighboring towns of even smaller populations, our present facility does not measure up. We provide exercise, health and nutritional needs in addition to recreation activities.

ALTERNATIVES TO REQUEST: We will utilize the present facility to the best of our abilities.

APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED? YES (X)  NO (X)

AGENCY NAME(S): Planning and Zoning, Building Dept. and Land Use

ESTIMATED COST:

	AMOUNT	
ARCHITECTURAL & ENGINEERING	3,900,000	Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE	600,000	
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>4,500,000 (A)</u>	

BASIS FOR OR SOURCE OF ESTIMATE: Ames and Whitaker Architects, O&G Construction

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	17,500	Part-time Receptionist
OPERATING AND MAINT COSTS		To Be Determined
OTHER COSTS		To Be Determined

FINANCING PLAN:

	AMOUNT	
BONDING	3,750,000	
GRANTS	750,000	
OTHER		
<b>TOTALS PROVE</b>	<u>4,500,000 (A)</u>	

DEPT HEAD/MANAGER NAME: Marilyn Place DATE: 9/23/09

TITLE: Director of Senior Services SIGNATURE: Marilyn Place

14 RIVERSIDE ROAD  
SANDY HOOK, CONNECTICUT 06482  
TEL. (203) 270-4315  
FAX (203) 270-4311  
Email [senior.center@newtown-ct.gov](mailto:senior.center@newtown-ct.gov)



MARILYN PLACE  
DIRECTOR of SENIOR SERVICES

**TOWN OF NEWTOWN**  
**SENIOR CENTER**

July 23, 2009

TO: Board of Finance

FROM: Marilyn Place, Director *MP*

RE: July 2009 – June 2014 Capital Improvement Plan

This is a letter of request to be included in the Town Five Year Capital Improvement Plan 2009/2010 – 2011/2012.

The Senior Center has become in the past 30 years a multi-faceted facility encompassing the following programs:

- Inter-generational
- Health/Wellness Screenings
- Physical fitness
- Seminars
- Educational
- Recreational
- Travel
- Counseling
- Nutritional (meal site)
- Current events
- R.S.V.P.
- TRIAD Crime Prevention
- Socialization

Newtown's total population has increased 20.5% from 1990 to the 2000 census and even more at this date. There has been an increase in the senior population 55 and over of 23% from 1990 to 2000 and even more at this date with our population having longer life expectancies.

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 have become more active. We clearly will be outgrowing our space as this trend continues. Please consider this request for our eventual move to a building at the Fairfield Hills Campus.

14 Riverside Road  
Sandy Hook, CT 06482



## TOWN OF NEWTOWN

July 23, 2009

Mr. John Kortze  
Chairman, Board of Finance  
52 Cobblers Lane  
Sandy Hook, CT

RE: CIP Request

The Commission on Aging sincerely requests that the Board of Finance endorse the inclusion of the Senior Services Department at a Community Center Building on the Fairfield Hills Campus. This letter is accompanied by the required form to include this expenditure in the CIP 5 year plan.

Please note senior population statistics support this space requirement. We have a more active senior population who have more requirements than at any time in our past. HVCEO's Town Profile for Newtown shows that over 23% of our Town is over the age of 55.

The C.O.A. sincerely thanks you and the Board of Finance for your understanding and cooperation in making this a reality.

Sincerely,

  
Edward I. Rees  
Chairman, Commission on Aging

<b>Town of Newtown</b> Department CIP Detail Worksheet Item # 2	NEW REQUEST <input checked="" type="checkbox"/> X PRIOR YEAR PROJECT <input type="checkbox"/> PRIOR YR REJECTED <input type="checkbox"/>
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**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  X NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT		
ARCHITECTURAL & ENGINEERING	300,000		Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER			
GENERAL CONSTRUCTION			
EQUIPMENT & FURNITURE			
INFRASTRUCTURE			
OTHER			
<b>TOTAL ESTIMATED COST</b>	<b>300,000 (A)</b>		

**BASIS FOR OR SOURCE OF ESTIMATE:**

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT		
BONDING			<b>TOTALS PROJECT</b>
GRANTS			
OTHER	300,000		
	<b>300,000 (A)</b>		

**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 2

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

We would fund this project out fo Surcharge funds but due to the cost of the project included it in the CIP.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 3</b>	<b>NEW REQUEST</b> <b>PRIOR YEAR PROJECT</b> <b>PRIOR YR REJECTED</b>	<input checked="" type="checkbox"/> <input checked="" type="checkbox"/> <input type="checkbox"/>
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<b>DEPARTMENT:</b>	Parks & Recreation	<b>PROJECT TITLE:</b>	Dickinson playground/sprayground
<b>PRIORITY:</b>	URGENT	<b>LOCATION:</b>	Dickinson Town Park

**ITEM/PROJECT DESCRIPTION:** To replae the current Funspace playground and incorporate a much needed water facility due to the closing of the swimming pool at Dickinson Park.

<b>PROJECT FISCAL YEAR START:</b>	2011 - 2012	<b>MONTHS TO COMPLETE:</b>	13 to 18 months	<b>USEFUL LIFE:</b>	26 to 30 years
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**PURPOSE & JUSTIFICATION:** The current playground at Dickinson park was built in 1989, it no longer meets Playground Safety Standards and does not provide any playground opportunities for the disabled children in town. The existing playground could pose health and safety concerns due to the preservatives in and the condition of the existing wood. Since the pool at Dickinson was closed there is a need for a water facility in this park. A sprayground facility wold fill this void while providing more creative play spaces for the children who frequent the park.

**ALTERNATIVES TO REQUEST:** Removing existing playground

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  NO ( X )

**AGENCY NAME(S):** Health Department, Land Use and Building Department

<b>ESTIMATED COST:</b>	<b>AMOUNT</b>	
ARCHITECTURAL & ENGINEERING	750,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>750,000 (A)</u>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Past playground estimates and construction and the attendance of a playground seminar.

<b>ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:</b>	<b>AMOUNT</b>	<b>COMMENT</b>
NEW STAFF REQUIREMENTS	3,000	Lifeguard
OPERATING AND MAINT COSTS	5,000	city water use and water treatment supplies
OTHER COSTS		

<b>FINANCING PLAN:</b>	<b>AMOUNT</b>	
BONDING	750,000	
GRANTS		
OTHER		
	<u>750,000 (A)</u>	<b>TOTALS PROJECT</b>

**DEPT HEAD/MANAGER NAME:** Amy Mangold **DATE:** \_\_\_\_\_

**TITLE:** Director **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 3

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

This project has been moved up one year due to the safety and health concerns of the existing playground and the need for the sprayground and more aquatic facilities in town.

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

These additions would also help with the crowding issues we have at Treadwell pool allowing more places for children to play at the parks during hot temperatures. This sprayground will also increase the enrollment of our camp participants at Dickinson park who choose Treadwell or other programs due to the lack of aquatic facilities at Dickinson.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> Item # 4	<b>NEW REQUEST</b> PRIOR YEAR PROJECT <input checked="" type="checkbox"/> PRIOR YR REJECTED <input checked="" type="checkbox"/>	<input type="checkbox"/> <input checked="" type="checkbox"/> <input checked="" type="checkbox"/>
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<b>DEPARTMENT:</b>	Parks & Recreation	<b>PROJECT TITLE:</b>	Infrastructure Renovations Treadwell Park
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Treadwell Park

**ITEM/PROJECT DESCRIPTION:** Reconstruct four tennis courts, basketball court and reconfigure existing tennis parking to allow additional parking spaces.

**PROJECT FISCAL YEAR START:** 2011 - 2012    **MONTHS TO COMPLETE:** 10 to 12 months    **USEFUL LIFE:** 21 to 25 years

**PURPOSE & JUSTIFICATION:** The current tennis courts and basketball court are in very poor condition, the numerous cracks are becoming unsafe for play. Additional parking is sorely needed. When multiple activities take place, there is not enough parking.

**ALTERNATIVES TO REQUEST:** Courts would have to be closed as deterioration continues

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** Land Use

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	350,000	Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	350,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:** Local contractors and square foot basis on asphalt.

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	[ ]	[ ]
OPERATING AND MAINT COSTS	[ ]	[ ]
OTHER COSTS	[ ]	[ ]

FINANCING PLAN:	AMOUNT	
BONDING	350,000	
GRANTS	[ ]	
OTHER	[ ]	
	350,000 (A)	TOTALS PROJECT

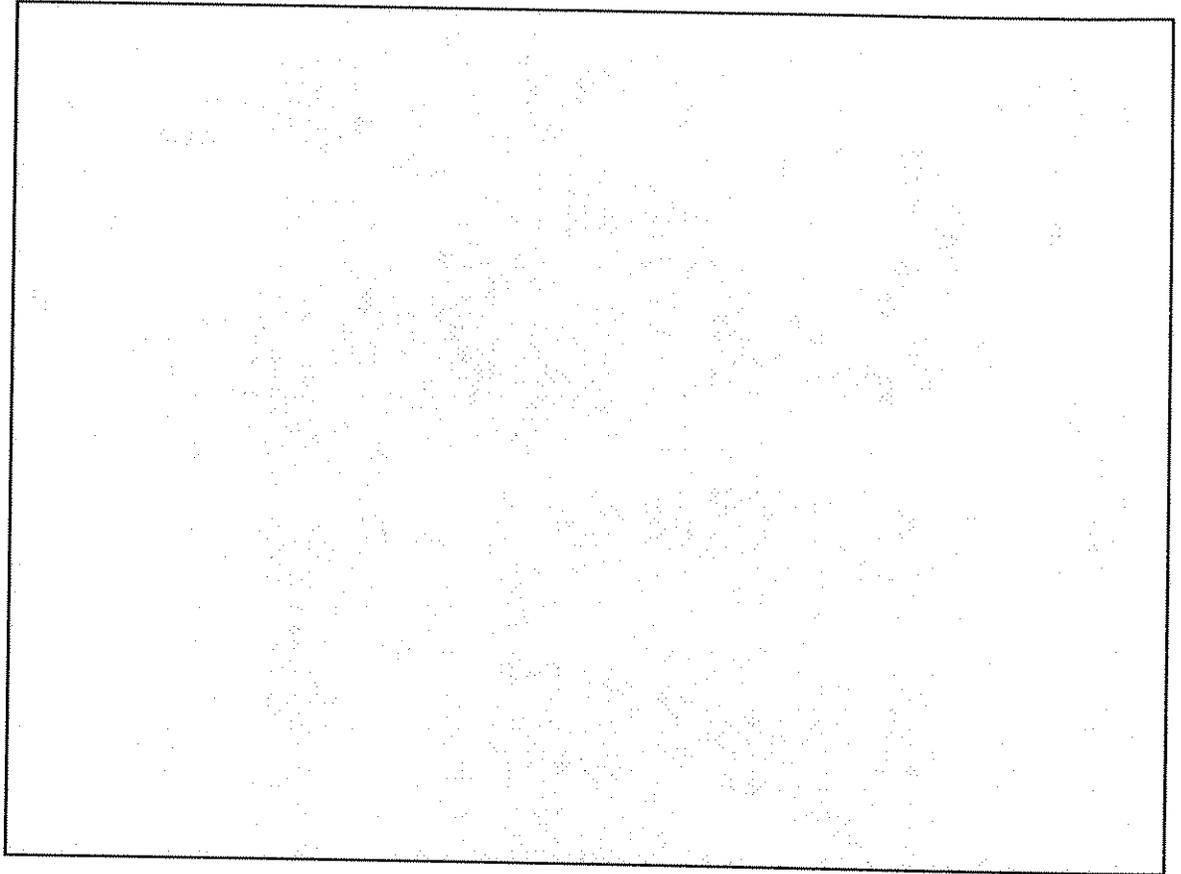
**DEPT HEAD/MANAGER NAME:** Amy Mangold    **DATE:** \_\_\_\_\_

**TITLE:** Director    **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 4

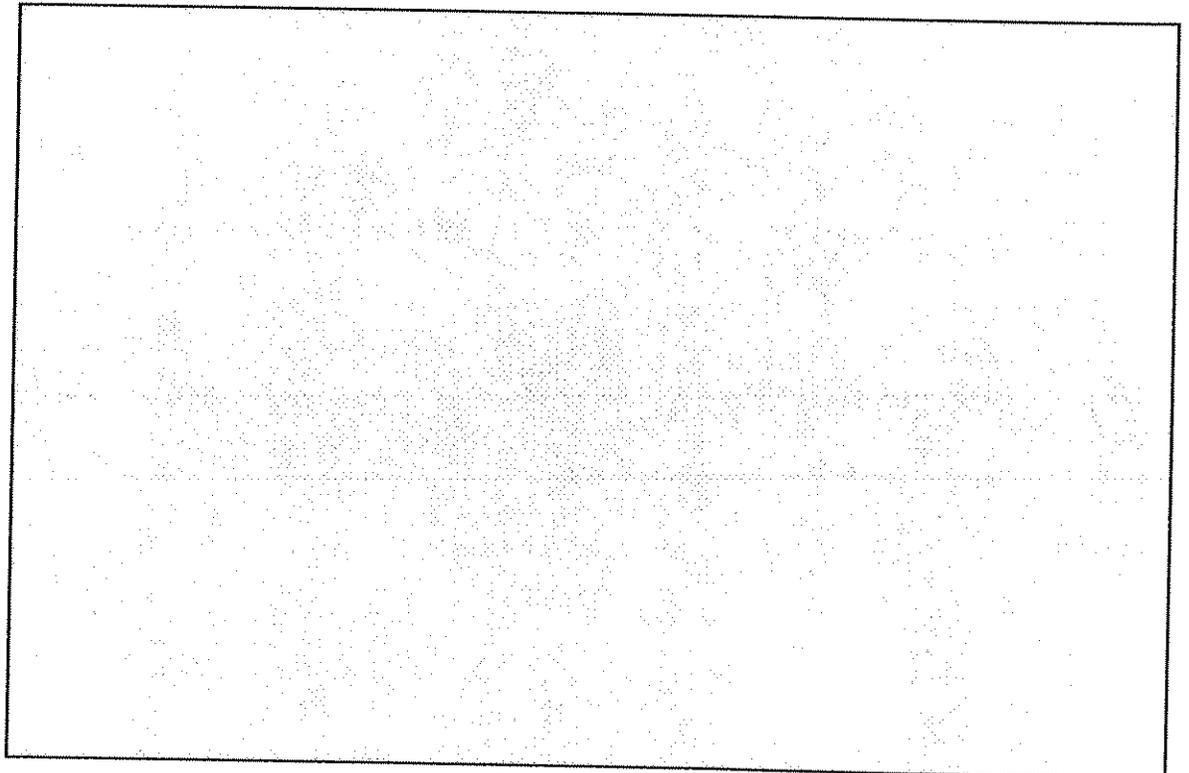
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

A large, empty rectangular box with a black border, intended for the user to provide a detailed description of the item or project.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:**

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  X NO ( X )

**AGENCY NAME(S):**

**ESTIMATED COST:**

	<u>AMOUNT</u>	
ARCHITECTURAL & ENGINEERING	<input type="text" value="350,000"/>	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u><u>350,000 (A)</u></u>	

**BASIS FOR OR SOURCE OF ESTIMATE:**

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	<u>AMOUNT</u>	<u>COMMENT</u>
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text" value="none"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

**FINANCING PLAN:**

BONDING	<input type="text" value="350,000"/>	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<u><u>350,000 (A)</u></u>	<b>TOTALS PROJECT</b>

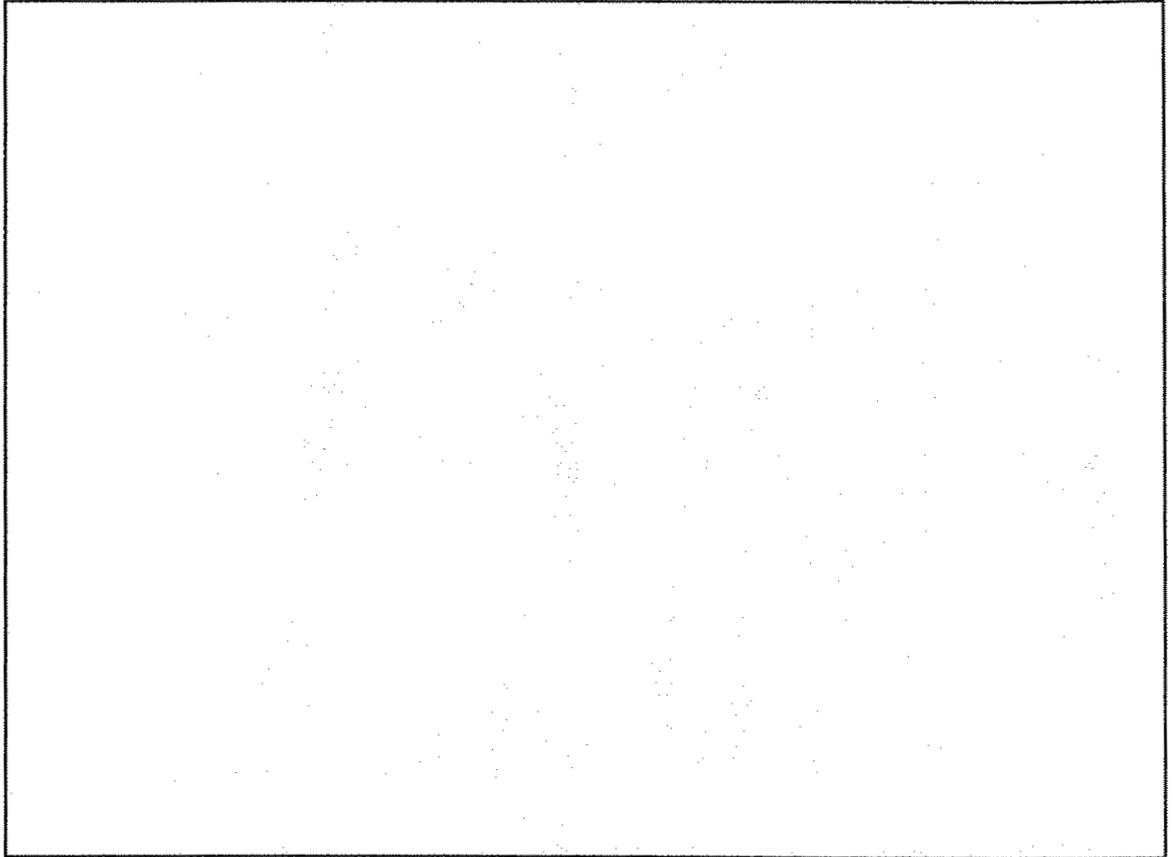
**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 5

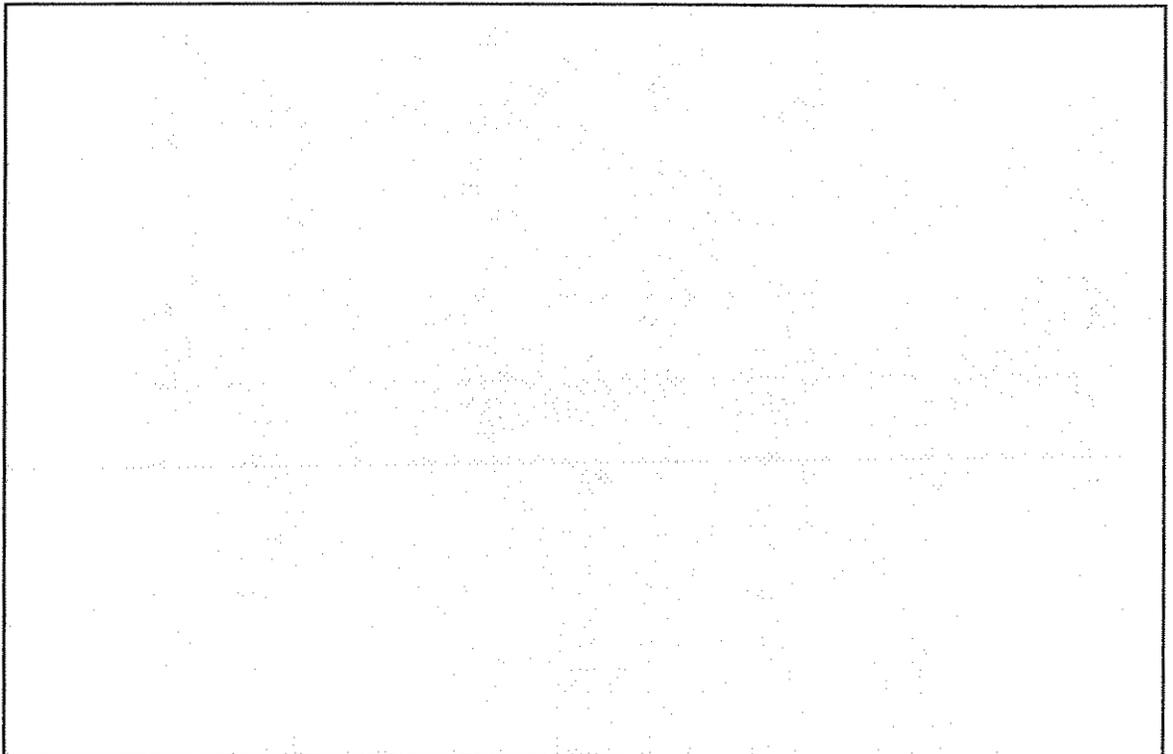
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

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PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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<b>Town of Newtown</b> Department CIP Detail Worksheet Item # 6	NEW REQUEST <input checked="" type="checkbox"/> X PRIOR YEAR PROJECT <input type="checkbox"/> PRIOR YR REJECTED <input type="checkbox"/>
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<b>DEPARTMENT:</b>	Parks & Recreation	<b>PROJECT TITLE:</b>	Phase 2 Community Center Pool facility
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Fairfield Hills

**ITEM/PROJECT DESCRIPTION:** A 8 lane lap pool with a diving well and slide area, a Zero Depth Entry leisure pool, storage, locker and filter/mechanical room, first aid room, spectator seating, coach's office and lifeguard room.

<b>PROJECT FISCAL YEAR START:</b>	2012 - 2013	<b>MONTHS TO COMPLETE:</b>	13 to 18 months	<b>USEFUL LIFE:</b>	more than 50 years
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**PURPOSE & JUSTIFICATION:** With the close of Dickinson Pool and the shortage of use time at the High School and Treadwell Seasonal pool a second pool is desperately needed for the residents of Newtown. The High School Pool is difficult for seniors and small children to swim in and get into, the zero entry/leisure pool will eliminate this problem.

**ALTERNATIVES TO REQUEST:** none

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  X NO (X)

**AGENCY NAME(S):** Land Use, Building Department and Health

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	50,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	8,900,000	
GENERAL CONSTRUCTION	50,000	
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>9,000,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Pool designer estimate through Architects Ames & Whitaker

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	100,000	Lifeguards, pool maintainer, waterfront director
OPERATING AND MAINT COSTS		
OTHER COSTS		

FINANCING PLAN:	AMOUNT	
BONDING	9,000,000	
GRANTS		
OTHER		
	<b>9,000,000 (A)</b>	<b>TOTALS PROJECT</b>

<b>DEPT HEAD/MANAGER NAME:</b> Amy Mangold	<b>DATE:</b> _____
<b>TITLE:</b> Director	<b>SIGNATURE:</b> _____



<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 7</b>	<b>NEW REQUEST</b> <input checked="" type="checkbox"/> X <b>PRIOR YEAR PROJECT</b> <input type="checkbox"/> <b>PRIOR YR REJECTED</b> <input type="checkbox"/>
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<b>DEPARTMENT:</b>	Parks & Recreation	<b>PROJECT TITLE:</b>	Replace Artificial Turf at Treadwell field
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Treadwell Park

**ITEM/PROJECT DESCRIPTION:** To replace the artificial Turf at Treadwell Field

<b>PROJECT FISCAL YEAR START:</b>	2014 - 2015	<b>MONTHS TO COMPLETE:</b>	7 to 9 months	<b>USEFUL LIFE:</b>	11 to 15 years
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**PURPOSE & JUSTIFICATION:** The useful life of an artificial turf field surface is approximately 10 years. We are planning ahead to the replacement time of the Artificial Turf replacement of Treadwell Field at Treadwell Park.

**ALTERNATIVES TO REQUEST:** none

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  X NO (X)  X

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	450,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	450,000 (A)	

**BASIS FOR OR SOURCE OF ESTIMATE:** Current cost of carpet for our new Artificial field

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	[ ]	[ ]
OPERATING AND MAINT COSTS	[ ]	[ ]
OTHER COSTS	[ ]	[ ]

**FINANCING PLAN:**

	AMOUNT	
BONDING	[ ]	
GRANTS	[ ]	
OTHER	450,000	
	450,000 (A)	TOTALS PROJECT

<b>DEPT HEAD/MANAGER NAME:</b> Amy Mangold	<b>DATE:</b> _____
<b>TITLE:</b> Director	<b>SIGNATURE:</b> _____

Town of Newtown  
Department CIP Detail Worksheet  
Item # 7

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

We will use our Surcharge funds for this project but listed it in the CIP due to the cost of the project.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT:** Land Use

Item #	Capital Item	PROJECT COST - TOTAL / BONDED				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Item # 1	Open Space Acquisition	2,000,000	-	-	-	-
		<u>2,000,000</u>	-	-	-	-
Item # 2	Open Space Acquisition	-	2,000,000	-	-	-
		-	<u>2,000,000</u>	-	-	-
Item # 3	Open Space Acquisition	-	-	2,000,000	-	-
		-	-	<u>2,000,000</u>	-	-
Item # 4	Open Space Acquisition	-	-	-	2,000,000	-
		-	-	-	<u>2,000,000</u>	-
Item # 5	Open Space Acquisition	-	-	-	-	2,000,000
		-	-	-	-	<u>2,000,000</u>
Item # 6	0	-	-	-	-	-
Item # 7	0	-	-	-	-	-
Item # 8	0	-	-	-	-	-
Item # 9	0	-	-	-	-	-
Item # 10	0	-	-	-	-	-
Item # 11	0	-	-	-	-	-
Item # 12	0	-	-	-	-	-
Item # 13	0	-	-	-	-	-
Item # 14	0	-	-	-	-	-
Item # 15	0	-	-	-	-	-
Item # 16	0	-	-	-	-	-
Item # 17	0	-	-	-	-	-
Item # 18	0	-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>TOTAL TO BE BONDED</b>		<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 1**

NEW REQUEST	.
PRIOR YEAR PROJECT	X
PRIOR YR REJECTED	.

**DEPARTMENT:** Land Use **PROJECT TITLE:** Open Space Acquisition

**PRIORITY:** HIGH **LOCATION:** To be determined

**ITEM/PROJECT DESCRIPTION:** To acquire open space per open space acquisition program

**PROJECT FISCAL YEAR START:** 2010 - 2011 **MONTHS TO COMPLETE:** 10 to 12 months **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:**

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X) NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT
ARCHITECTURAL & ENGINEERING	
CONSTRUCTION MANAGER	
GENERAL CONSTRUCTION	
EQUIPMENT & FURNITURE	
INFRASTRUCTURE	
OTHER	2,000,000
<b>TOTAL ESTIMATED COST</b>	<u>2,000,000 (A)</u>

Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.

**BASIS FOR OR SOURCE OF ESTIMATE:**

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT
BONDING	2,000,000
GRANTS	
OTHER	
<b>TOTALS PROVE</b>	<u>2,000,000 (A)</u>

**DEPT HEAD/MANAGER NAME:** \_\_\_\_\_ **DATE:** \_\_\_\_\_

**TITLE:** \_\_\_\_\_ **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT:** Economic & Community Development

Item #	Capital Item	PROJECT COST - TOTAL / BONDED				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Item # 1	Technology Park - Phase I	-	540,000	-	-	-
Item # 2	Sandy Hook Streetscape Project Phase II	-	1,250,000	-	-	-
Item # 3	Technology Park - Phase II	-	-	460,000	-	-
Item # 4	Sandy Hook Streetscape Project Phase III	-	-	-	-	1,250,000
Item # 5	0	-	-	-	-	-
Item # 6	0	-	-	-	-	-
Item # 7	0	-	-	-	-	-
Item # 8	0	-	-	-	-	-
Item # 9	0	-	-	-	-	-
Item # 10	0	-	-	-	-	-
Item # 11	0	-	-	-	-	-
Item # 12	0	-	-	-	-	-
Item # 13	0	-	-	-	-	-
Item # 14	0	-	-	-	-	-
Item # 15	0	-	-	-	-	-
Item # 16	0	-	-	-	-	-
Item # 17	0	-	-	-	-	-
Item # 18	0	-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		-	1,790,000	460,000	-	1,250,000
<b>TOTAL TO BE BONDED</b>		-	1,000,000	-	-	-

**DEPARTMENT:** Economic & Community Development      **PROJECT TITLE:** Technology Park - Phase I

**PRIORITY:** HIGH      **LOCATION:** Off Commerce Road

**ITEM/PROJECT DESCRIPTION:** Construction of Shared Access Drive with utilities for private development of land parcel. Funds are requested as an incentive for the development of the Tech Park.

**PROJECT FISCAL YEAR START:** 2011 - 2012      **MONTHS TO COMPLETE:** 7 to 9 months      **USEFUL LIFE:** 26 to 30 years

**PURPOSE & JUSTIFICATION:** The funds will act as an incentive for a partnership with a private developer/company that will build a new facility for a business location. The structure of the incentive is flexible until a prospect is found and an agreement is made. The purpose of the incentive is to encourage new job creation and business development that will generate new tax revenue. The land is appropriately zoned for the project and permits are being sought. The Tech Park is consistent with the Strategic Plan of Economic Development and the Plan of Conservation & Dev.

**ALTERNATIVES TO REQUEST:** 1) Sell land; 2) Develop privately; 3) Land bank for future

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  X      NO (X)

**AGENCY NAME(S):** Board of Selectmen; Finance Board; Legislative Council; Inland Wetlands Commission; Army Corp. of Engineers; PZ

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	50,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	30,000	
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE	460,000	
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>540,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Project engineer's estimates.

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT	
BONDING		
GRANTS		
OTHER	540,000	
	<b>540,000 (A)</b>	<b>TOTALS PROJECT</b>

**DEPT HEAD/MANAGER NAME:** Robert Rau      **DATE:** \_\_\_\_\_

**TITLE:** Chairman, EDC      **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

The plan is to allocate funds for the construction of the shared driveway to facilitate the development of approximately 100,000 square feet of building area.

PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

Funds may be short term financing or tax incremental financing.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 2</b>	<b>NEW REQUEST</b> PRIOR YEAR PROJECT <input checked="" type="checkbox"/> X PRIOR YR REJECTED <input type="checkbox"/>	
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<b>DEPARTMENT:</b>	Economic & Community Development	<b>PROJECT TITLE:</b>	Sandy Hook Streetscape Project Phase II
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Riverside, Glen, Washington Street

**ITEM/PROJECT DESCRIPTION:** Final construction design and installation of sidewalks, curbs, decorative streetlighting and landscaping along the three remaining roadways in Sandy Hook Center.

<b>PROJECT FISCAL YEAR START:</b>	2011 - 2012	<b>MONTHS TO COMPLETE:</b>	10 to 12 months	<b>USEFUL LIFE:</b>	16 to 20 years
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**PURPOSE & JUSTIFICATION:** Improve public safety and convenience of residents and visitors to the commercial center. Enhance and encourage economic investment within district and adjacent areas. Increase property values. Enhance intermodal transportation options and recreational opportunity by connecting trails with sidewalks. Improve healthy lifestyles by promoting walking. This is a multi-phased project. The pilot area on Church Hill Road was completed in 2006. The work was a trigger for new private investment in Sandy Hook Center and prompted revitalization in the area.

**ALTERNATIVES TO REQUEST:** Phase the project. Local funding will be necessary in order to qualify for Fed. Transportation Enhancement Funds

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  X NO ( X )

**AGENCY NAME(S):** HVCEO & CT DOT for Transportation Grants, OPM for STEAP Grants, DOT for permits

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	100,000	Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	35,000	
GENERAL CONSTRUCTION	750,000	
EQUIPMENT & FURNITURE	175,000	
INFRASTRUCTURE	190,000	
OTHER	190,000	
<b>TOTAL ESTIMATED COST</b>	<b>1,250,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Previous work on pilot area.

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	3,000	Sealing of sidewalks and trimming of trees
OTHER COSTS	<input type="text"/>	<input type="text"/>

**FINANCING PLAN:**

	AMOUNT	
BONDING	1,000,000	<b>TOTALS PROJECT:</b>
GRANTS	250,000	
OTHER	<input type="text"/>	
	<b>1,250,000 (A)</b>	

**DEPT HEAD/MANAGER NAME:** Elizabeth Stocker **DATE:** \_\_\_\_\_

**TITLE:** Director **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 2

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

The Sandy Hook Streetscape Project includes public involvement and workshops, preparation of construction documents/plans for bid and the installation of the various elements including sidewalks, curbing, decorative street lighting and other streetscape furniture (benches etc.) and landscaping.

This project has been in Newtown's CIP for approximately fifteen years. The initial phase (pilot project) on Church Hill Road was completed in 2006 after receipt of a STEAP grant and dedication of municipal funds. The actual areas (roads) that will be accomplished in this phase will be determined following public workshops to assist in identifying the safety improvements that will make the most impact on the redevelopment of this commercial center. We have already seen the positive economic impact of the pilot project and this phase is expected to continue the upward trend in property values that the revitalization brings. This project is important for the revitalization this area and the strategic economic development of Newtown as a whole.

The Pilot Area project cost approx. \$609,000 of which \$156,000 was for architectural/engineering services.

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

**DEPARTMENT:** Economic & Community Development **PROJECT TITLE:** Technology Park - Phase II

**PRIORITY:** HIGH **LOCATION:** Off Commerce Road

**ITEM/PROJECT DESCRIPTION:** Construction of Shared Access Drive with utilities for private development of land parcel. Funds are requested as an incentive for the development of the Tech Park.

**PROJECT FISCAL YEAR START:** 2012 - 2013 **MONTHS TO COMPLETE:** 7 to 9 months **USEFUL LIFE:** 26 to 30 years

**PURPOSE & JUSTIFICATION:** The funds will act as an incentive for a partnership with a private developer/company that will build a new facility for a business location. The structure of the incentive is flexible until a prospect is found and an agreement is made. The purpose of the incentive is to encourage new job creation and business development that will generate new tax revenue. The land is appropriately zoned for the project and permits are being sought. The Tech Park is consistent with the Strategic Plan of Economic Development and the Plan of Conservation & Dev.

**ALTERNATIVES TO REQUEST:** 1) Sell land; 2) Develop privately; 3) Land bank for future

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** Board of Selectmen; Finance Board; Legislative Council; Inland Wetlands Commission; Army Corp. of Engineers; PZ

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	460,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>460,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Project engineer's estimates.

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	-	
OPERATING AND MAINT COSTS		
OTHER COSTS		

FINANCING PLAN:	AMOUNT	
BONDING		
GRANTS		
OTHER	460,000	
	<b>460,000 (A)</b>	<b>TOTALS PROJECT</b>

**DEPT HEAD/MANAGER NAME:** Robert Rau **DATE:** \_\_\_\_\_  
**TITLE:** Chairman, EDC **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

The plan is to allocate funds for the construction of the shared driveway to facilitate the development of approximately 100,000 square feet of building area.

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

Funds may be short term financing or tax incremental financing.

**DEPARTMENT:** Economic & Community Development **PROJECT TITLE:** Sandy Hook Streetscape Project Phase III

**PRIORITY:** MEDIUM **LOCATION:** Riverside, Glen, Washington Street, Church Hill Rd.

**ITEM/PROJECT DESCRIPTION:** Improved intersection, install sidewalks, curbs, decorative streetlighting, landscaping in the immediate vicinity

**PROJECT FISCAL YEAR START:** 2014 - 2015 **MONTHS TO COMPLETE:** 10 to 12 months **USEFUL LIFE:** 16 to 20 years

**PURPOSE & JUSTIFICATION:** Improve public safety and convenience of residents and visitors to the commercial center. Improve the intersection for traffic and pedestrian safety. This is the final stage of a multi-phased project in Sandy Hook Center. Improvements to the intersection are warranted. The pilot area on Church Hill Road was completed in 2006.

**ALTERNATIVES TO REQUEST:** Continue to phase the project into smaller projects

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** HVCEO; CT DOT for Transportation Grants, Police Commission

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	100,000	Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	35,000	
GENERAL CONSTRUCTION	750,000	
EQUIPMENT & FURNITURE	175,000	
INFRASTRUCTURE	190,000	
OTHER	190,000	
<b>TOTAL ESTIMATED COST</b>	<b>1,250,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Previous work on comparable projects.

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text" value="3,000"/>	Sidewalk sealing, tree trimming
OTHER COSTS	<input type="text"/>	<input type="text"/>

**FINANCING PLAN:**

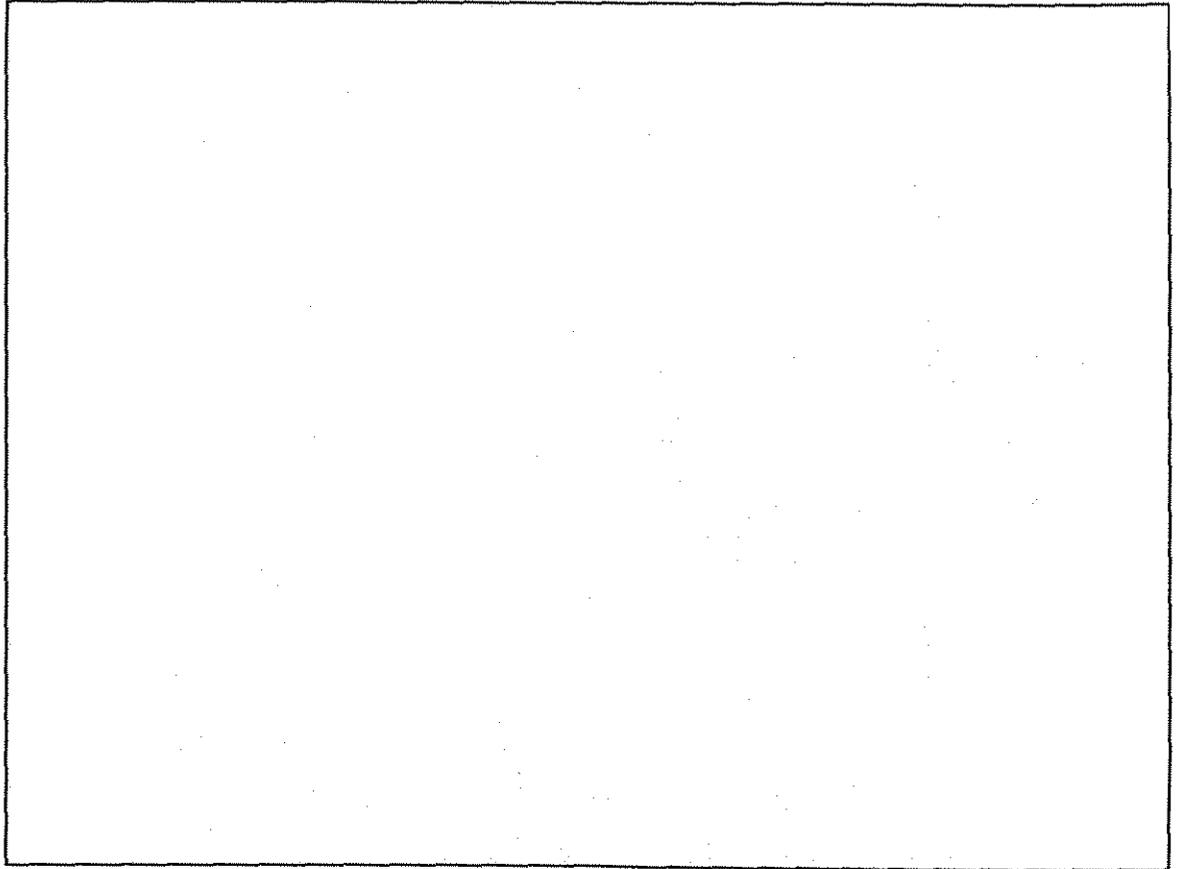
	AMOUNT	
BONDING	<input type="text"/>	
GRANTS	<input type="text" value="1,250,000"/>	
OTHER	<input type="text"/>	
	<b>1,250,000 (A)</b>	<b>TOTALS PROJ</b>

**DEPT HEAD/MANAGER NAME:** Elizabeth Stocker **DATE:** \_\_\_\_\_  
**TITLE:** Director of Economic & Comm. Dev. **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 4

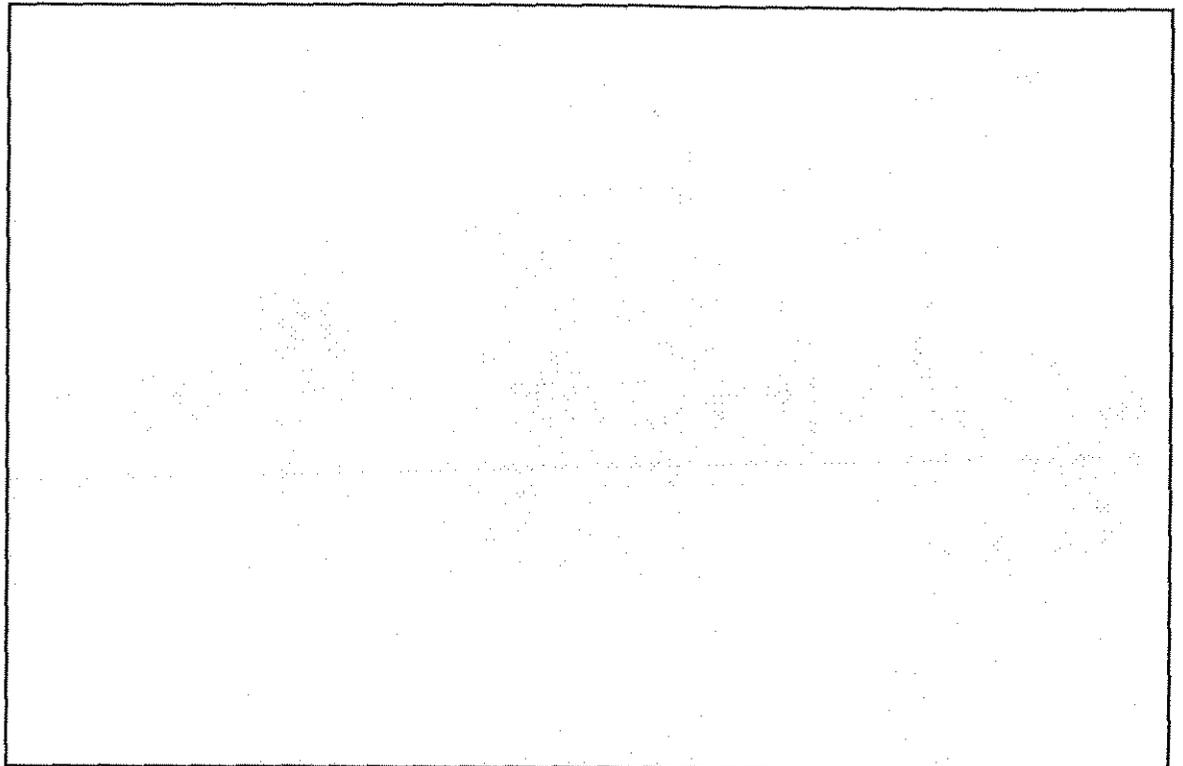
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

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PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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Town of Newtown  
 Department CIP Summary Worksheet  
 For the Five Fiscal Years 2010/2011 to 2014/2015

**DEPARTMENT:** Police

Item #	Capital Item	PROJECT COST - TOTAL / BONDED				
		2010/2011	2011/2012	2012/2013	2013/2014	2014/2015
Item # 1	Police/Communications Facilities Improvements -Architectual & E	-	-	-	800,000	-
		-	-	-	800,000	-
Item # 2	Police/Communications Facilities Enhancements	-	-	-	-	12,000,000
		-	-	-	-	12,000,000
Item # 3	0	-	-	-	-	-
Item # 4	0	-	-	-	-	-
Item # 5	0	-	-	-	-	-
Item # 6	0	-	-	-	-	-
Item # 7	0	-	-	-	-	-
Item # 8	0	-	-	-	-	-
Item # 9	0	-	-	-	-	-
Item # 10	0	-	-	-	-	-
Item # 11	0	-	-	-	-	-
Item # 12	0	-	-	-	-	-
Item # 13	0	-	-	-	-	-
Item # 14	0	-	-	-	-	-
Item # 15	0	-	-	-	-	-
Item # 16	0	-	-	-	-	-
Item # 17	0	-	-	-	-	-
Item # 18	0	-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		-	-	-	800,000	12,000,000
<b>TOTAL TO BE BONDED</b>		-	-	-	800,000	12,000,000

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 1</b>	<b>NEW REQUEST</b> PRIOR YEAR PROJECT <input checked="" type="checkbox"/> X PRIOR YR REJECTED <input checked="" type="checkbox"/> X	
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<b>DEPARTMENT:</b>	Police	<b>PROJECT TITLE:</b>	Police/Communications Facilities Improvements - Architectual & Engineering Designs
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	3 Main Street

**ITEM/PROJECT DESCRIPTION:** A comprehensive space needs study was completed and it determined that the police/communication facility at 3 Main Street was inadequate. The current facility no longer fulfills the day to day needs of policing and communications functions for the Town of Newtown. Architectual & Engineering Designs Fees are needed to move the project forward.

<b>PROJECT FISCAL YEAR START:</b>	2013 - 2014	<b>MONTHS TO COMPLETE:</b>	10 to 12 months	<b>USEFUL LIFE:</b>	
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**PURPOSE & JUSTIFICATION:** The Police facility was built in 1981 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. See attached materials.

**ALTERNATIVES TO REQUEST:** None

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)  X

**AGENCY NAME(S):**

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	800,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>800,000 (A)</u>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Based upon Jacunski & Humes, Architeicts LLC estimated costs drawn from the Space Needs Study, it is predicted that architectural & engineering designs will be 8 to 10 % of the total anticipated cost of \$10,000,000.

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	800,000	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<u>800,000 (A)</u>	TOTALS PROVE

DEPT HEAD/MANAGER NAME:

Michael Kehoe

DATE:

TITLE:

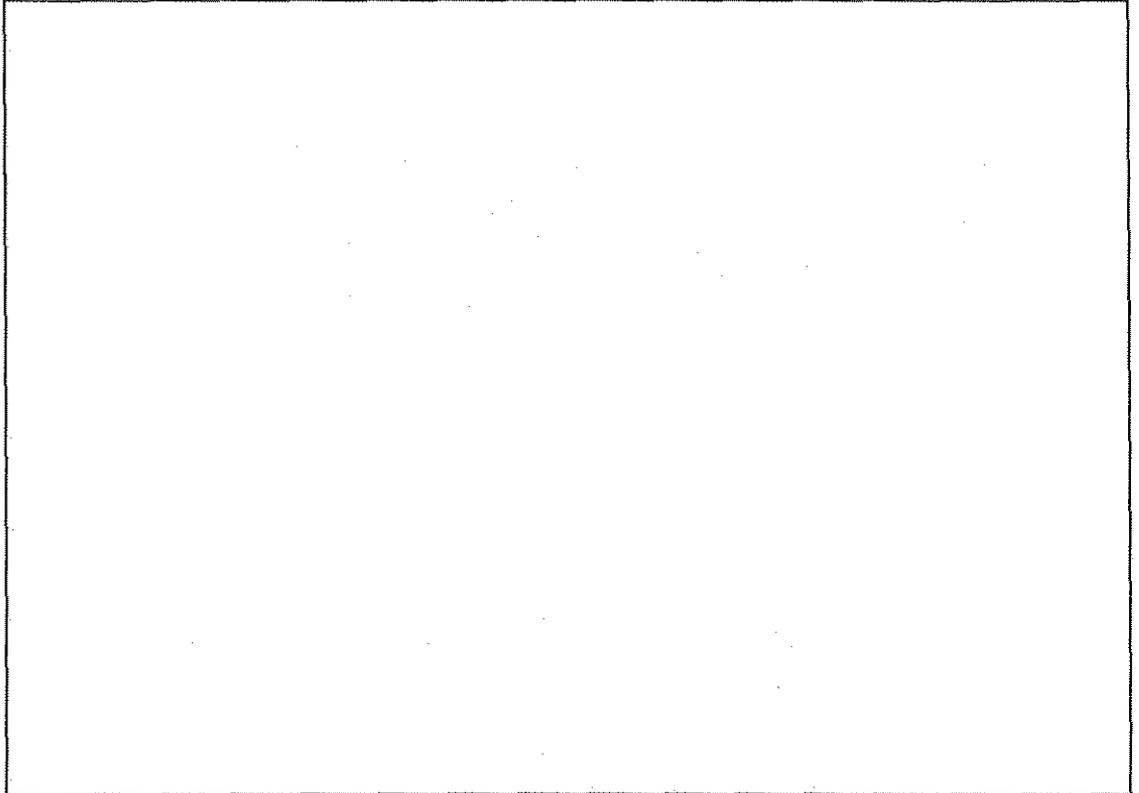
Chief of Police

SIGNATURE:

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

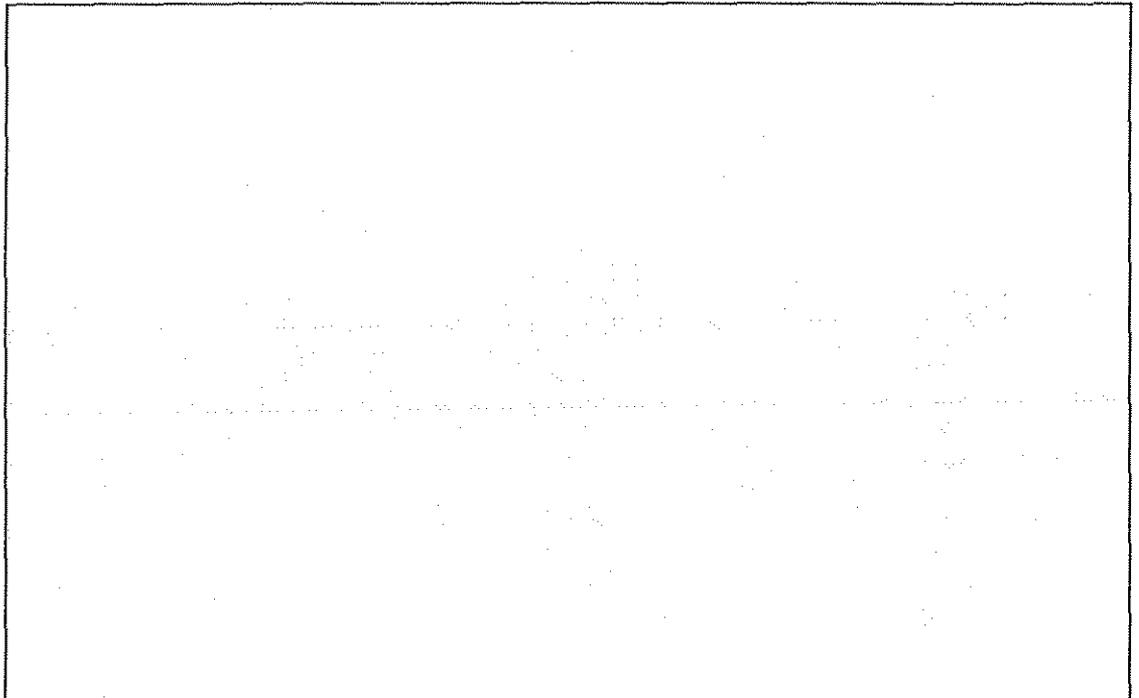
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----



PURPOSE & JUSTIFICATION:

-----CONTINUED-----





**DEPARTMENT:**  **PROJECT TITLE:**

**PRIORITY:**  **LOCATION:**

**ITEM/PROJECT DESCRIPTION:** A comprehensive space needs study was completed and it determined that the police/communication facility at 3 Main Street was inadequate. The current facility no longer fulfills the day to day needs of policing and communications functions for the Town of Newtown. Architectural & Engineering Designs Fees are needed to move the project forward.

**PROJECT FISCAL YEAR START:**  **MONTHS TO COMPLETE:**  **USEFUL LIFE:**

**PURPOSE & JUSTIFICATION:** The Police facility was built in 1981 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. See attached materials.

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  X NO (X)

**AGENCY NAME(S):**

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	9,000,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	2,000,000	
GENERAL CONSTRUCTION	1,000,000	
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>12,000,000 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Based upon Jacunski & Humes, Architects LLC estimated costs drawn from the Space Needs Study, it is predicted that architectural & engineering designs will be 8 to 10 % of the total anticipated cost of \$10,000,000.

**ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:**

	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT		
BONDING	12,000,000		
GRANTS			
OTHER			
	<b>12,000,000 (A)</b>	<b>TOTALS PROJECT</b>	

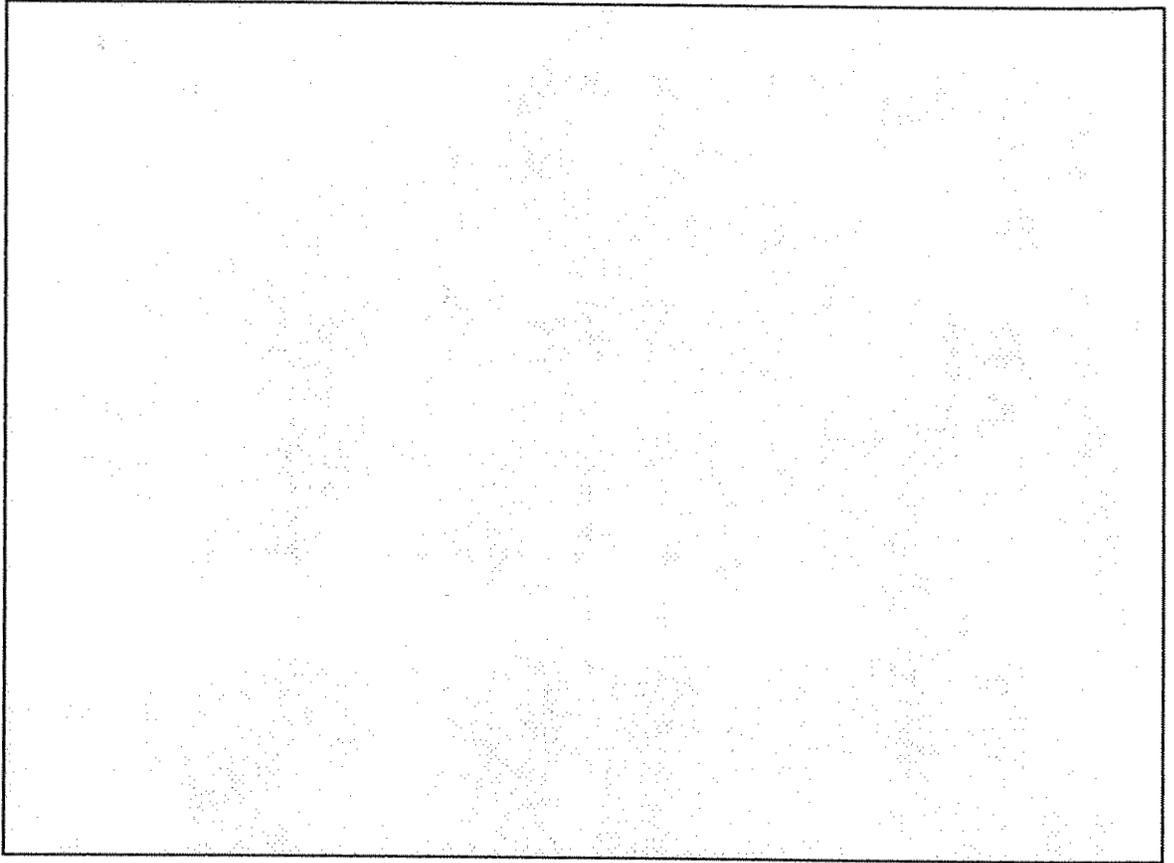
**DEPT HEAD/MANAGER NAME:**  **DATE:** \_\_\_\_\_

**TITLE:**  **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 2

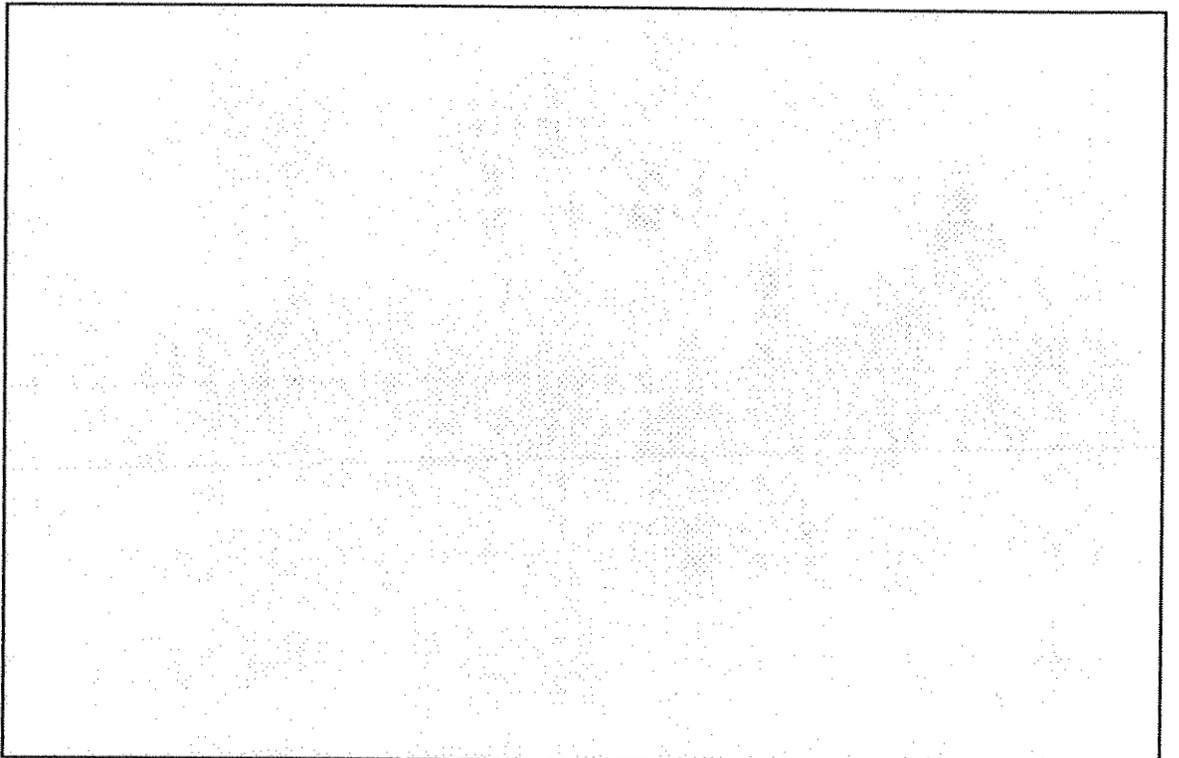
ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

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PURPOSE & JUSTIFICATION:

-----CONTINUED-----

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JACUNSKI HUMES

ARCHITECTS, LLC

RECEIVED

JUL 20 2009

NEWTOWN POLICE

July 17, 2009

Mr. Michael J. Kehoe  
Chief of Police  
Department of Police Services  
Three Main Street  
Newtown, CT 06470

Re: Space Needs Assessment for the  
Newtown Police Department  
Newtown, CT

Dear Mr. Kehoe:

It was good to meet with you and your Board of Police Commissioners on Tuesday, July 14, 2009, to discuss our Space Needs Assessment and Site Evaluation for the Newtown Police Department.

Based upon the Board of Police Commissioner's approval of our Space Needs Assessment for the Newtown Police Department, dated August 2008, this document anticipates a minimum facility size of 29,500 gross square feet with minimum site need of 2.5 acres.

Based upon our recent bid experience in your region, new police facility construction costs should be anticipated at between \$300 and \$350 / s.f. (hard costs only). Utilizing those figures, the Town of Newtown should be anticipating new construction to be in the range of \$9-10 million dollars based upon projected size only. Site development costs will vary based upon the desired site and if renovation /addition costs are anticipated.

In addition to construction costs, the Town of Newtown should also be anticipating related "soft costs" for a total project delivery budget. Typical soft costs include architectural / engineering fees; furniture; Owner's oversight, legal, and bonding costs; surveying; geotechnical engineering; communications equipment; telephone and data systems; independent testing services; and printing costs. Required soft costs are typically in the range of 30% of construction costs.

A project contingency for unexpected costs during the project is typically based upon 10% of the projected hard costs and should be included in addition to projected hard and soft costs.

Mr. Michael J. Kehoe

July 17, 2009

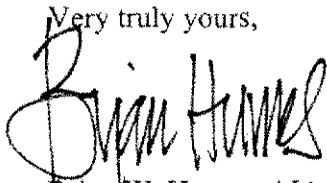
As requested, typical architectural / engineering fees associated with new construction are typically established as a percentage of the anticipated construction and sitework costs. Industry standards for A/E fees are 8% of construction and sitework for new construction and 10% of construction and sitework for renovation / additions. Based upon a \$10 million dollar estimate for hard costs, typical A/E fees would range from \$800,000 for new construction and \$1,000,000 for renovations / additions.

Please be reminded that the cost estimates outlined above are for current bidding conditions within the region. Future cost adjustments based upon building, site, and economic conditions will have to be factored in to any project budget solution that will be determined to be in the best interest of the Town of Newtown.

I trust that this satisfies your request for anticipated project costs for a planned new police facility for the Town of Newtown.

If you have any questions, please do not hesitate to call.

Very truly yours,



Brian W. Humes, AIA  
Jacunski Humes Architects, LLC

BWH:gce

G.POLICESTUDY 02

3 MAIN STREET  
NEWTOWN, CONNECTICUT 06470  
TEL. (203) 270-4360  
FAX (203) 270-4247



**TOWN OF NEWTOWN**  
BOARD OF POLICE COMMISSIONERS

**MINUTES**

**SPECIAL MEETING OF THE TOWN OF NEWTOWN BOARD OF POLICE  
COMMISSIONERS HELD ON TUESDAY JULY 14<sup>TH</sup>, 2009**

At 6:05 P.M., the meeting was called to order by Chair Person Carol Mattegat. Also present were Commissioners Robert Connors, Bruce Walczak and Brian Budd.

Commissioner Duane Giannini was absent.

Also present was Chief Kehoe, Captain Rios and Maureen Will, Director of Emergency Communications and Brain Humes, Jacunski Humes Architects, LLC.

Mr. Humes said that his company has been designing police facilities for the past twenty (20) years. He said the Space Needs Assessment Document dated August 2008 was completed using a projected twenty (20) year growth cycle for the Newtown Police Department. This document was a space needs assessment and wasn't a management study. He said the total estimated square footage was 29,500 feet for space needs with a minimum required site requirement of 2.5 acres.

Commissioner Walczak questioned the calls for service and the crime statistics that were presented in the report.

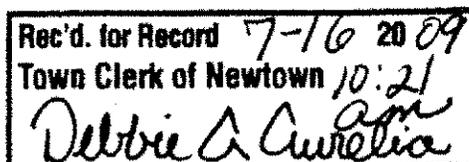
Mr. Humes responded that those numbers in the report were based upon his belief of increased traffic and associated problems such as more accidents. He also said that he based his projections on our proximity to major highways and what is going on in the region and adjacent communities. He explained that future legislative changes regarding the handling of juveniles were also taken into consideration and its impact on the police department. He said that in the future these types of issues will place a greater demand on the department.

Humes stated his firm completed a site plan analysis of Town Hall South which he presented to the Commission. He stated the police department's current site won't meet our future needs. He said there wouldn't be enough parking in the front and rear, zoning issues and wetland concerns. He said to build a four story building with a three story parking garage would be very costly. He advised against splitting the department into different levels saying it would be woefully inefficient.

Commissioner Walczak asked Humes if he had looked at adjoining properties and could the town take adjoining property through eminent domain.

Humes said he didn't look at other town property but to do so would be an additional expense. He said the police department doesn't have to be located in a downtown location in part because

newtown.chief@snet.net



officers respond to calls out in the field. He recommended the department be near an identifiable route near a major artery. He said it would be difficult to relocate in a residential neighborhood.

Commissioner Walczak asked Humes if we should be looking at other buildings like schools to relocate.

Humes said there are possible drawbacks and limitations based upon not being able to meet minimum square footage requirements. He said you would need to find a building larger than required square footage and closely look at the building code requirements. He said renovations would have to take into consideration the seismic conditions of the structure to ensure it could withstand any disaster or catastrophic event. The dispatch center, first responders and public safety could be negatively impacted if a disaster were to strike the building.

Commissioner Walczak spoke of regionalization for firing range and asked what departments are doing it and what.

Humes said the pistol range is an area of tremendous liability to municipalities. He added there are DEP concerns and lead issues and concerns for municipalities to consider under such a plan. He said there currently are some financial incentives for dispatch regionalization. He said no community wanted a dark room at their police department.

Director Will said there were no current combined regional police, fire and ambulance in Connecticut.

Commissioner Budd asked what is the actual number to build a new police department.

Humes responded that it would cost approximately ten (10) to twelve (12) million dollars without land acquisition. He explained that the next step after the space needs assessment would be to do a site evaluation which would cost between one – two thousands dollars per site. A schematic design would follow at a cost of about ten-thousand dollars. The fourth step would be to determine a professional cost estimate which would cost approximately five-thousand dollars to complete.

Chief Kehoe discussed requesting additional money be added the previously submitted two-hundred thousand dollars for the upcoming CIP.

Humes stated that 8% of construction costs would be a total of eight-hundred thousand dollars.

Chief Kehoe said he thought that we should approach the Fairfield Hills Authority and see what's in the master plan for relocating the police department at Fairfield Hills. He said he didn't want to fall further behind in the CIP and would speak further about the CIP with Bob Tait, Finance Director.

Commissioner Budd said the police department should be part of the municipal campus located at Fairfield Hills.

Commissioner Walczak said we need to evaluate several sites.

Director Will said there was talk of a regional dispatch center to be located at Fairfield Hills. She stated that currently there is no parking here at department and the proposed communication center plan is excellent.

**Commissioner Connors made a motion to accept the Space Needs Assessment study dated August 2008 as presented by Brian Humes for the Newtown Police Department. Motion was seconded by Commissioner Budd.**

Discussion: Commissioner Walczak commented that they really haven't talked about everything.

**The motion passed 3-1 with Commissioner Walczak voting no.**

**Commissioner Budd made a motion for the police department to request \$800,000 dollars in the upcoming Five Year Capital Improvement Plan along with a supporting letter from Brian Humes. Motion seconded by Commissioner Mattegat. There was no discussion**

**The motion passed 3-1 with Commissioner Walczak voting no.**

**At 8:03 PM, Commissioner Connors made a motion to adjourn which was seconded by Commissioner Budd and motion was unanimously carried.**

Submitted by:   
\_\_\_\_\_  
**Captain Joe Rios**  
For  
**Carol Mattegat, Chairman**

**Space Needs Assessment**  
*for the*  
**Newtown Police Department**  
**Newtown, CT**



*August 2008*

**JHI**  
**JACUNSKI HUMES**  
**ARCHITECTS, LLC**

15 MASSIRIO DRIVE SUITE 101  
BERLIN, CONNECTICUT  
(860)-828-9221 FAX (860)-828-9223

Space Needs Assessment  
for the  
Newtown Police Department  
Newtown, CT

<u>Table of Contents</u>	<u>Page Number</u>
GENERAL INFORMATION	1
GROWTH ESTIMATES	2
STAFF PROJECTIONS	4
SPACE NEEDS ASSESSMENT	6
1. Public	6
2. Training Classroom	7
3. Main Desk	7
4. Communications Dispatch Center	8
5. Records Division	9
6. Administration	10
7. Administrative Lieutenant	11
8. Operational Lieutenant	11
9. Administrative Sergeant	12
10. Detective Division	12
11. Traffic Unit	13
12. Crime Prevention Office	14
13. Technology Coordinator	14
14. Computer Equipment Server Room	14
15. Patrol Functions	15
16. Union Space	17
17. Indoor Firearms Training Range	17
18. Armory / Arsenal	18
19. Sally Port	18
20. Prisoner Processing	19
21. Detention	20

Table of Contents *(continued)*

Page Number

---

22.	Evidence and Property	21
23.	Toilets and Custodial Services	22
24.	Bulk Storage	22
25.	Storage Bays	23
26.	Circulation	23
27.	Mechanical	23
SPACE NEEDS SUMMARY		25
SITE NEEDS ASSESSMENT		26
SITE NEEDS SUMMARY		28

**GENERAL INFORMATION**

**Date:** August 2008

**Department:** Newtown Police Department  
**Address:** 3 Main Street  
Newtown, CT 06470

**Telephone No.:** 203-270-4360  
**Fax No.:** 203-270-4247

**Primary Contact:** Michael K. Kehoe, Chief of Police

**Original Structure:** 1950, originally a retail establishment for farm and construction equipment.

**Last Renovation:** 1980, only building improvements and additions over time.

**Total Building Area:** 18,528 s.f.  
(8,624 main, 9,904 lower)

**Building Lot:** 1.2 acres

**Community Area:** 60.3 square miles  
264 road miles

## **GROWTH ESTIMATES**

### **Population Statistics:**

Year	1970	1980	1990	2000	2007	2015	2025
	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>actual</i>	<i>projected</i>	<i>projected</i>
Newtown, CT	16,860	19,107	22,220	25,031	26,990	29,450	33,470

source: Annual Report, CERC Report, Town Clerk

### **Calls for Service and Crime Statistics:**

Year	1971	1980	1990	2000	2007	2015	2025
Calls for Service	5,398	14,922	11,621	12,463	18,711	23,280	28,800
Investigations	1,102	1,060	2,707	2,584	3,158	3,500	4,000
Arrests - Adult	210	430	330	292	472	566	685
Juvenile Offenses	NR	NR	46	72	44	80	120
Traffic Accidents	352	776	900	857	1,055	1,500	1,800
DWI / DUI	NR	NR	81	54	82	120	160

NR = No Report

### **Staff Statistics:**

Year	1971	1980	1990	2000	2007	2015	2025
Sworn Positions	17	25	31	38	47	56	63
Avg. Sworn / Per 1000	1.0	1.31	1.39	1.52	1.74	1.9	1.9
Civilian Positions	6	8	9	12	16	22	23
Avg. Civilian/Sworn Per 1000	1.36	1.72	1.8	1.99	2.33	2.6	2.5

Note: The average current staffing levels of Connecticut Towns with Populations between 25,000 – 49,000 is 1.9 sworn per 1000 and 2.3 civilians per sworn per 1000.

### **Police Department Motor Vehicles:**

<b>Year</b>	<b>1992</b>	<b>2000</b>	<b>2008</b>	<b>2020</b>	<b>2030</b>
Administrative Vehicle	2	2	3	3	3
Cruisers (marked)	6	8	10	12	13
Detectives	2	2	4	4	5
Traffic Car	0	0	0	2	2
Sergeant Vehicle	1	1	1	2	2
K-9 / DWI Car	0	0	2	2	2
Mobile Command Van	0	1	1	1	1
D.A.R.E. Vehicle	0	0	1	1	1
Motorcycles	0	0	1	2	2

### **Other:**

Patrol Bicycles	0	0	2	2	2
<b>Total Motor Vehicles</b>	<b>11</b>	<b>14</b>	<b>25</b>	<b>29</b>	<b>33</b>
<b>Total Other</b>	<b>0</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>2</b>

# STAFF PROJECTIONS

## Police Personnel

Year	1980	1991	2001	2008	2020	2030
------	------	------	------	------	------	------

### Sworn Personnel:

Chief of Police	1	1	1	1	1	1
Captain	0	1	1	1	1	2
Lieutenants	2	2	2	2	3	4
Sergeants - Patrol	5	5	6	6	8	8
Sergeants -Detective	0	0	1	1	1	1
Sergeants -Admin.	0	0	0	1	1	1
Detectives (SNTF)	2	4	4	4	5	6
Youth Officer (DARE)	0	1	1	1	1	1
Traffic Officer	0	0	0	2	4	4
School Resource Officer	0	0	0	2	2	2
Patrol Officers	15	17	21	26	30	32

### Civilian Personnel:

Animal Control Officer	1	1	1	1	2	2
Clerical - Admin.	1	1	1	2	3	3
Records Manager	0	1	1	1	1	1
Records Clerk	2	2	2	2	2	3
Technology Coordinator	0	0	0	0	1	1

### Dispatch Personnel:

Director of Comm.	0	0	0	1	1	1
Dispatchers	5	5	7	10	14	14

### Support Personnel:

Animal Control (part time)	0	0	0	2	3	4
Auxiliary Officers.	15	2	2	2	0	0
School Crossing Guards	1	1	3	3	4	5

<b>Total Positions (Sworn)</b>	<b>25</b>	<b>31</b>	<b>38</b>	<b>47</b>	<b>57</b>	<b>63</b>
<b>Total Positions (Civ.)</b>	<b>9</b>	<b>10</b>	<b>13</b>	<b>19</b>	<b>27</b>	<b>29</b>
<b>Total Positions (Support)</b>	<b>16</b>	<b>3</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>9</b>

(SNTF) = Statewide Narcotics Task Force

## **STAFF PROJECTIONS**      *(continued)*

### **Personnel Statistics:**

	Year	1980	1991	2001	2008	2020	2030
Sworn Personnel		25	31	38	47	57	63
Civilians		9	10	13	19	27	33
Full Time Positions		34	41	51	66	84	96
Part-Time Positions		1	3	4	5	7	9

### **Gender Statistics (for planning purposes only):**

	Year	1980	1991	2001	2008	2020	2030
Sworn Personnel (Male)		25	30	34	42	49	52
Sworn Personnel (Female)		0	1	4	5	8	11
Civilian Personnel (Male)		3	3	6	11	17	20
Civilian Personnel (Female)		6	7	7	8	10	13

# **SPACE NEEDS ASSESSMENT**

	<b>Proposed Square Footage (Net)</b>
<b>1. Public</b>	
a. <u>Vestibule</u>	<u>80</u>
1. Air-lock vestibule	
2. Walk off mat	
3. Automatic opening doors	
4. Electronic lock-down capability door controls to Main Desk	
5. 24 / 7 / 365 access to facility for services	
b. <u>Lobby / Reception / Waiting</u>	<u>375</u>
1. Access to Main Desk / Dispatchers	
2. Access to Records Clerk	
3. House Telephone	
4. Public seating for 8-10	
5. Display Case	
6. Pamphlet Rack	
7. Tackboard	
8. Electric water cooler / drinking fountain	
c. <u>Public Toilets                      Two (2) at 75</u>	<u>150</u>
1. Handicap accessible	
2. Male and Female restrooms to support Training Room occupancy	
d. <u>Interview Rooms      One (1) @ 65    One (1) @ 85</u>	<u>150</u>
1. Public Fingerprinting, (AFIS machine)	
2. Public and internal access	
3. No windows to Lobby	
4. Electric door controls, doors controlled from Main Desk / Records	

## 2. *Training Classroom*

- a. Location / Function
1. Direct access for public from Public Lobby
  2. Access to public restroom facilities
  3. Dual use as Emergency Operation Center, no natural light
  4. Accommodate meetings of Police Commission, community outreach functions, station meetings, advancement ceremonies, etc.
- b. Classroom 1,500
1. Seating for one hundred (100) in chairs
  2. Projection screen with overhead video projection
  3. Smart board technology in front of room
  4. Independent sound system, wireless microphones, amplifier
  5. Lighting on dimmers, varied lighting levels
  6. Cable TV service
  7. Dual use as redundant Emergency Operations Center  
emergency generator power  
data jacks and radio communications remote console jack  
telephone jacks
  8. Video input and output locations for cable broadcast
  9. Internet access, docking station for laptops
  10. COLLECT terminal location (restricted access)
  11. Movable tables and chairs
- c. Kitchenette 65
1. Adjacent to Training Classroom
  2. Refrigerator / Freezer
  3. Microwave
  4. Sink
  5. Casework storage
- d. Furniture Storage 120
1. Adjacent to Training Classroom
  2. Table / chair storage on portable racks
  3. Sound system amplifier head end

## 3. *Main Desk*

- a. Main Desk / Complaints and Information 65
1. Computer workstation for one (1)
  2. Bullet resistant transaction window to Public Lobby, fixed style
  3. Intercom to Public Lobby
  4. Visual contact to Dispatch Center / console positions

#### 4. *Communications Dispatch Center*

##### a. Location

1. Adjacent Main Desk / Public Lobby
2. Restricted access to police personnel

##### b. Dispatch Center

475

1. Console positions: three (3) active (2 active and 1 supervisory console), one (1) future console for regionalization
2. Supervisory console with operable glass partition to Dispatch Center
3. Redundant console design with monitors, telephone, data, radio, door controls, intercoms, and systems monitoring.
4. Ergonomic console design with environmental controls
5. Central Dispatching of Police, Fire, EMS
6. Monitoring of municipal fire and burglar alarms
7. E911 service to be provided to three (3) console positions
8. Monitoring of CCTV surveillance / building security systems
9. Locker storage for dispatchers (full height lockers)
10. Independent HVAC unit
11. Lighting on dimming controls
12. Bookshelving / Manuals storage
13. Window treatments on windows
14. Acoustic treatment on walls, floors and ceiling
15. NFPA 1221 recommendations preferred
16. Markerboard / Tackboard
17. Raised access flooring for wire management to consoles
18. Digital voice recorders
19. Console positions to have intercom to Main Desk transaction window
20. Video / Audio contact with detention facilities
21. Paper shredder
22. Photocopy machine / fax machine / scanner
23. Cable TV access at console positions

##### c. Director of Communications

225

1. Workstation for one (1) with radio capabilities
2. Coat closet
3. Remote location from Dispatch Center
4. Shared interview / meeting space within department
5. File storage
6. Visitor's chairs for two (2)
7. Bookshelving / Manual storage
8. Markerboard
9. Copy machine (small)

- d. Restroom 75
1. Handicap accessible
  2. Within secured Communications Dispatch Center area
- e. Kitchenette 80
1. Refrigerator / Freezer
  2. Apartment sized stove / range / exhaust hood
  3. Microwave
  4. Sink / Disposal
  5. Seating area for four (4)
  6. Casework storage
  7. Floor drain
- f. Communications Equipment Room 300
1. E911 equipment / UPS
  2. Demarcation point for telephone system
  3. Access control head end
  4. Halo ground loop
  5. Conduits to Communications Dispatch Center for wire management
  6. Rack mounted data equipment
  7. Dedicated HVAC system
  8. Emergency power supply
  9. UPS system
  10. FM-200 fire suppression system in lieu of wet system

## 5. *Records Division*

- a. Public Information Counter w/I Public Lobby
1. Bullet resistant transaction window to Public Lobby, sliding type with deal tray
  2. Intercom to Public Lobby
  3. Computer workstation
  4. Casework storage and countertop
  5. Adjacent to Public Lobby
- b. Police Information Counter w/in Police Corridor
1. Utilize for staff inquiries to Records Division
  2. Counter work area
  3. Glass transaction window, sliding type
  4. Adjacent to files and photocopy area

10

- c. Office / Work Area 400
1. Workstations for four (4); three (3) clerks and one (1) manager
  2. Coat closet
  3. Casework storage
  4. Central work counter
  5. Photocopy machine, paper storage, paper shredder
  6. Restricted access to staff
  7. Adjacent to Public and Police Information Counters, files
- d. File Storage 200
1. File storage equal to 2X current filing capacity
  2. Utilize for both active and archive file storage
  3. Adjacent to Office / Work Area
  4. Utilize high density file storage system

**6. Administration**

- a. Chief of Police 280
1. Workstation for one (1)
  2. Coat closet
  3. Natural light
  4. Visitor's chairs for three (3) at table
  5. Bookshelving / Manual storage
  6. Cable TV service
  7. File storage
  8. Adjacent to Conference Room
- b. Captain Two (2) @ 250 500
1. Workstation for one (1)
  2. Coat closet
  3. Natural light
  4. Visitor's chairs for two (2)
  5. Bookshelving / Manual storage
  6. Cable TV service
  7. File storage
  8. Adjacent to Conference Room
- c. Conference Room 225
1. Seating for eight (8) at conference table
  2. Projection screen
  3. Cable TV service
  4. Shared use with department, access to corridor
  5. Adjacent to Chief of Police

- d. Administrative Clerical / Reception 350
1. Executive Assistant workstation for one (1) adjacent to Chief of Police
  2. Administrative Assistant workstation for one (1) within open work area
  3. Coat closet
  4. File storage cabinets, personnel files adj. to Exec. Asst.
  5. Work area and counter
- e. Workroom 225
1. Copy / Fax Machine
  2. Office supply storage cabinets
  3. Sink
  4. Microwave
  5. Undercounter refrigerator
  6. Paper shredder
  7. Work counter
  8. Adjacent to Administrative Clerical, Administrative Offices
- f. Toilet 75
1. Toilet, sink
  2. Adjacent to Administrative Offices

## 7. *Administrative Lieutenant*

- a. Administrative Lieutenant 225
1. Workstation for one (1)
  2. Coat closet
  3. Natural light
  4. Visitor's chairs for two (2)
  5. Bookshelving / Manual storage
  6. File storage
  7. CAD monitor and full radio capabilities
  8. Adjacent to Administrative Offices

## 8. *Operational Lieutenant*

- a. Operational Lieutenant 225
1. Workstation for one (1)
  2. Coat closet
  3. Natural light
  4. Visitor's chairs for two (2)
  5. Bookshelving / Manual storage
  6. File storage
  7. CAD monitor and full radio capabilities
  8. Adjacent to Administrative Offices

## 9. *Administrative Sergeant*

- a. Administrative Sergeant 175
1. Workstation for one (1)
  2. Coat closet
  3. Natural light
  4. Visitor's chairs for two (2)
  5. Bookshelving / Manual storage
  6. File storage
  7. Training / Accreditation file storage
  8. Adjacent to Traffic Unit

## 10. *Detective Division*

- a. Detective Lieutenant 225
1. Workstation for one (1)
  2. Coat closet
  3. Natural light
  4. Visitor's chairs for two (2)
  5. Bookshelving / Manual storage
  6. File storage
  7. CAD monitor and full radio capabilities
  8. Vision panel from Office to Work Area
  9. Adjacent to Detective Sergeant
- b. Detective Sergeant 175
1. Workstation for one (1)
  2. Coat closet
  3. Natural light
  4. Visitor's chairs for two (2)
  5. Bookshelving / Manual storage
  6. File storage
  7. Vision panel from Office to Work Area
  8. Adjacent to Detective Division Work Area
- c. Clerical / Reception 175
1. Workstation for one (1) at entry location to Detective Division
  2. Waiting area for three (3)
  3. File storage
  4. Vision panel to Work Area
  5. Acoustic separation from Work Area

- d. Work Area 1,000
1. Workstations for ten (10)
  2. NCIC / COLLECT computer workstation
  3. Coat rack
  4. File storage, min. one (1) per workstation
  5. Bookshelving / Manual storage
  6. Counter work area
  7. Visitor's chairs, one (1) per workstation
- e. Interview Rooms Two (2) @ 65 130
1. Table seating for three (3)
  3. One-way vision panel to Monitoring Room
  4. Video / audio concealed recording equipment
  5. "IN-USE" indicator light outside of rooms
  6. No vision panels in doors
- f. Monitoring Room 50
1. Positioned between Interview Rooms (2)
  2. One-way vision panels to Interview Rooms (2)
  3. Lighting controls on dimmers
  4. No natural lighting or vision panels on doors
  5. Visual / audio monitoring equipment and recorders
  6. Casework storage for equipment
- g. Equipment Storage Room 120
1. Secured storage of Detective Division equipment and supplies
  2. Power supply for recharging of electronic equipment
  3. Adjustable shelving
  4. Adjacent to Detective Division

## 11. *Traffic Unit*

- a. Traffic Unit 275
1. Workstations for two (2)
  2. File storage
  3. Computer workstation for one (1)
  4. Adjacent to Administrative Sergeant
- b. Equipment Storage 50
1. Secured storage of fleet equipment, supplies
  2. Adjustable shelving
  3. Adjacent to Traffic Unit

## 12. *Crime Prevention Office*

- |    |  |     |
|----|--|-----|
| a. | <u>Crime Prevention Office</u>                                     | 150 |
|    | 5. Workstation for one (1)   |     |
|    | 6. File storage  |     |
|    | 7. Computer workstation for one (1)                                |     |
|    | 8. Adjacent to Detective Division                                  |     |
| b. | <u>Equipment Storage</u>   | 50  |
|    | 1. Secured storage of marketing materials, pamphlets, flyers, etc. |     |
|    | 2. Adjustable shelving   |     |
|    | 3. Adjacent to Crime Prevention Office                             |     |

## 13. *Technology Coordinator*

- |    |   |     |
|----|---|-----|
| a. | <u>Technology Coordinator</u>                 | 200 |
|    | 1. Workstation for one (1)                    |     |
|    | 2. Computer workstation for one (1)           |     |
|    | 3. Coat closet                                |     |
|    | 4. File storage                               |     |
|    | 5. Visitor's chairs for one (1)               |     |
|    | 6. Bookshelving / Manual Storage              |     |
|    | 7. Adjacent to Computer Equipment Server Room |     |

## 14. *Computer Equipment Server Room*

- |    |  |     |
|----|--|-----|
| a. | <u>Types of Computers</u>  |     |
|    | 1. Central file server with patch panels to remote terminals     |     |
|    | 2. UPS system  |     |
|    | 3. Networked System of terminals / printers / copiers / scanners |     |
| b. | <u>Computer Equipment Server Room</u>                            | 250 |
|    | 1. Networked file server, rack mounted with patch panels         |     |
|    | 2. Computer backup tape storage, fire rated storage              |     |
|    | 3. FM-200 fire suppression in lieu of wet system                 |     |
|    | 4. Dedicated HVAC system   |     |
|    | 5. No natural light  |     |
|    | 6. Adjacent to Technology Coordinator, access controlled         |     |
| c. | <u>Networked Data Rooms</u>                                      | 65  |
|    | 1. Rack mounted patch panel locations on all floors              |     |
|    | 2. Conduit connections to all data rooms and Server Room         |     |
|    | 3. Conduit connections to Communications Equipment Room          |     |
|    | 4. Stacked configuration on each floors preferred                |     |

## 15. *Patrol Functions*

- |    |  |            |
|----|--|------------|
| a. | <u>Patrol Lieutenant</u>   | <u>225</u> |
|    | <ol style="list-style-type: none"> <li>1. Workstation for one (1)</li> <li>2. Coat closet</li> <li>3. Natural light</li> <li>4. Visitor's chairs for two (2)</li> <li>5. Bookshelving / Manual storage</li> <li>6. File storage</li> <li>7. CAD monitor and full radio capabilities</li> <li>8. Adjacent to Patrol Sergeants</li> </ol>  |            |
| b. | <u>Patrol Sergeants</u>  | <u>800</u> |
|    | <ol style="list-style-type: none"> <li>1. Workstations for eight (8)</li> <li>2. File storage, min. one (1) per workstation</li> <li>3. Key cabinet</li> <li>4. Visual monitoring of Briefing / Roll Call room</li> <li>5. Adjacent to Briefing / Roll Call</li> </ol>   |            |
| c. | <u>Patrol Sergeant Storage</u>   | <u>100</u> |
|    | <ol style="list-style-type: none"> <li>1. Secured storage of patrol equipment</li> <li>2. Adjustable shelving</li> <li>3. Adjacent to Patrol Sergeants work area</li> </ol>  |            |
| d. | <u>Briefing / Roll Call</u>  | <u>300</u> |
|    | <ol style="list-style-type: none"> <li>1. Accommodate fourteen (14) at training tables and chairs,</li> <li>2. Podium area at front of room</li> <li>3. Recharge rack area for spare equipment, tasers, radio charger stations</li> <li>4. Markerboard / Tackboard</li> <li>5. Cable TV service</li> <li>6. CCTV monitor</li> <li>7. Projection screen with overhead video projection</li> <li>8. Casework storage</li> <li>9. Patrol mailboxes for distribution of mail / correspondence, lockable</li> </ol> |            |

- e. Locker Rooms 1,950
1. Male Locker Room to accommodate up to sixty (60) lockers
  2. Female Locker Room to accommodate up to fifteen (15) lockers
  3. Locker sizes:
    - a. 36" w. x 24" d x 72" h.
    - b. Wooden bench with operable drawer under (36" x 36" x 18")
  4. Male showers:
    - a. Three (3) minimum, individual shower compartments
    - b. One (1) designed for handicap accessibility
  5. Female showers:
    - a. Two (2) minimum, individual shower compartments
    - b. One (1) designed for handicap accessibility
  6. Sink area with mirrors / soap / paper towel dispensers
  7. Toilet area with toilet partitions and toilet accessories
  8. Robe hooks at shower areas
  9. Shoe shine area
  10. Wet garment drying area
  11. Full height mirrors at locker locations
- f. Physical Training Room 400
1. Designed for stationary equipment, no free weights
  2. Ceiling clearance for weightlifting
  3. Drinking fountain
  4. Mirrored wall surfaces
  5. Rubber gym flooring
  6. Adjacent to Male and Female Locker Rooms
8. Lunch Room / Day Room 300
1. Range with exhaust hood
  2. Microwave
  2. Sink with disposal
  3. Refrigerator / Freezer with ice maker
  4. Storage cabinets
  5. Vending machines: two (2) minimum
  6. Lounge area seating for ten (10)
  7. Locate adjacent to Patrol Functions
- h. Laundry Service 65
1. Drop off / Pick-up area near staff entry location
  2. Clothes bar and shelving
  3. Clothes hamper location
  4. Access controlled

17

- i. Quartermaster Storage 65
  - 1. Secure storage of uniforms, leather goods, supplies, spare equipment
  - 2. Adjustable shelving
  - 3. Access controlled
  
- j. Report Preparation 200
  - 1. Computer workstations for up to five (5)
  - 2. Networked printers and copiers
  - 3. Forms storage shelving
  - 4. Copy machine
  - 5. Paper shredder
  - 6. Research library shelving
  - 7. Markerboard / Tackboard
  - 8. CCTV monitors, wall mounted
  - 9. Adjacent to Patrol Functions, Patrol Sergeants

## **16. Union Space**

- a. Union Space 65
  - 1. Workstation for one (1)
  - 2. File storage
  - 3. Independent telephone line
  - 4. Tackboard adjacent and within staff area

## **17. Indoor Firearms Training Range**

- a. Indoor Firearms Training Range 1,500
  - 1. Length of range: 75' minimum training distance
  - 2. Number of stalls: Four (4) minimum
  - 3. No floor drains
  - 4. Security baffles at ceiling
  - 5. Varied lighting levels on dimmers
  - 6. Acoustic separation from adjacent spaces
  - 7. Independent HVAC system with filtering and humidity controls
  - 8. Rubber style, inclined backstop
  - 9. Individual shooting stanchions with range controls and intercom / audio
  
- b. Ready Room 175
  - 1. Countertop area
  - 2. Visual monitoring of indoor firearms training range
  - 3. Acoustical separation from range
  - 4. Adjacent to Indoor Firearms Training Range and Armory

- c. Control Room 120
1. Visual monitoring of training range and ready room
  2. Audio intercom system to firing line
  3. Lighting controls for training range
  4. Computer console for range controls, networked to shooting stanchions
  5. Console counter area
  6. Adjacent to Indoor Firearms Training Range and Ready Room

## 18. *Armory / Arsenal*

- a. Armory / Arsenal 150
1. Storage of department issued firearms / ammunition, lockable
  2. Gun cleaning counter
  3. Canopy exhaust hood with light at gun cleaning area
  4. Secured access to room
  5. Floor drain
  6. Storage cabinets
  7. Equipment storage
  8. Gun cleaning supply storage
  9. Adjacent to Indoor Firearms Training Range

## 19. *Sally Port*

- a. Sally Port 900
1. Accommodate two (2) vehicles, drive through configuration preferred
  2. Ambulance accessible
  3. Door leading to Prisoner Processing
  4. Door leading to Juvenile Processing area
  5. Floor drains with grease / oil separator
  6. CCTV and audio monitoring
  7. Interlocked doors at exterior and prisoner processing
  8. Hose bibb
  9. Overhead coiling doors controlled through Dispatch
  10. Service sink within Vehicle Processing area
  11. Pistol lockers at points of entry into facility
  12. Carbon Monoxide detection system with exhaust fan
  13. Eye wash and emergency shower
  14. No washing of vehicles anticipated
- b. Road Supply Storage 150
1. Flare storage
  2. Cones, barricade storage
  3. Road supply storage
  4. Traffic control equipment storage
  5. Wire mesh partitioning from Sally Port area

## 20. *Prisoner Processing*

- |    |   |     |
|----|---|-----|
| a. | <u>Prisoner Processing</u>  | 500 |
|    | <ol style="list-style-type: none"> <li>1. Secured door to Sally Port</li> <li>2. Secured door to Corridor</li> <li>3. Pistol lockers at points of entry</li> <li>4. Holding room for booking purposes, wire mesh enclosure</li> <li>5. Booking counter with computer workstation, mugging camera</li> <li>6. AFIS fingerprinting station adjacent to Holding Room</li> <li>7. CCTV and audio surveillance of all areas, minimize blind spots</li> <li>8. Duress alarms at varied locations</li> <li>9. Eliminate hard corners and edges</li> <li>10. Hose bibb (secured)</li> <li>11. Personal property lockers (one per cell)</li> </ol> |     |
| b. | <u>Toilet Room</u>  | 50  |
|    | <ol style="list-style-type: none"> <li>1. Security penal fixture with remote flush capability</li> <li>2. Lighting and water controls outside of room</li> <li>3. Reverse door swing</li> <li>4. Shower (industrial type) with tempered water</li> <li>5. Floor drain</li> </ol>  |     |
| c. | <u>Intoximeter Room</u>   | 80  |
|    | <ol style="list-style-type: none"> <li>1. Deep counter with intoximeter equipment, adjacent bench area</li> <li>2. Inaccessible power and data outlets</li> <li>3. Dual use as Interview Room</li> <li>4. Table seating for two (2)</li> </ol>  |     |
| d. | <u>Prisoner / Visitor Booth</u>   | 75  |
|    | <ol style="list-style-type: none"> <li>1. Reverse swing on door</li> <li>2. Eliminate hardware on interior side of door</li> <li>3. Fixed transaction window with bullet resistant glass and contraband baffle</li> <li>4. Secure bench bolted to floor</li> <li>5. Impact resistant lighting with lighting controls outside of room(s)</li> </ol>  |     |
| e. | <u>Prisoner Release Area</u>  | N/A |
|    | <ol style="list-style-type: none"> <li>1. Utilize Public Lobby for prisoner release area</li> </ol>   |     |

## 21. *Detention*

- a. Designed to National Accreditation Standards
  
- b. Detention Cells 360
  - 1. Detention Cells: Five (5) required, grouping of two (2) one (1), and one (1), sight and sound separation between groupings.
  - 2. Handicapped accessible detention cell: One (1) required, sight and sound separation between handicap cell and other cells.
  - 3. Cell features:
    - a. Secured bunk with closed base
    - b. Security penal fixture with integral sink, remote flush capabilities
    - c. Impact resistant lighting and institutional type fire suppression
    - d. Two way audio communication
    - e. CCTV surveillance
    - f. No floor drains
    - g. 50 SF (min)
    - h. Solid fronts (suicide prevention)
    - i. Sliding doors
    - j. Independent supply and return air, negative pressure within cells
  
- c. Detention Area 210
  - 1. Floor drains
  - 2. Hose bibb (secured)
  - 3. Exhaust fan
  - 4. Impact resistant lighting
  - 7. Blanket storage cabinet
  
- d. Matron Room 65
  - 1. Visual monitoring of cells through CCTV monitor
  - 2. Dual use as Interview Room

## 22. *Evidence and Property*

- |    |   |                |
|----|---|----------------|
| a. | <u>Evidence Receiving</u>   | 150            |
|    | <ol style="list-style-type: none"> <li>1. Adjacent to Prisoner Processing / Detention / Patrol Areas</li> <li>2. Temporary evidence lockers (varied sizes), through-wall configuration preferred</li> <li>3. Refrigerated temporary evidence locker</li> <li>4. Computer workstation for one (1)</li> <li>5. Countertop work area</li> <li>6. Casework storage cabinets for equipment storage</li> </ol>                |                |
| b. | <u>Evidence Processing / Forensics Lab</u>  | 225            |
|    | <ol style="list-style-type: none"> <li>1. Secure access to room</li> <li>2. Fume hood with base cabinet, direct exhaust</li> <li>3. Epoxy resin countertop with integral sink</li> <li>4. Storage cabinets</li> <li>5. Evidence drying cabinet</li> <li>6. Fuming chamber, countertop model</li> <li>7. Biohazard disposal containers</li> <li>8. Adjacent to Evidence Storage / Evidence Receiving</li> </ol>          |                |
| c. | <u>Evidence Storage</u>   | 400            |
|    | <ol style="list-style-type: none"> <li>1. Secure access to room</li> <li>2. CCTV monitoring</li> <li>3. One means of entry only</li> <li>4. Refrigerated storage</li> <li>5. High density storage shelving for firearms, evidence containers, valuables</li> <li>6. Double locking of firearms and ammunition</li> <li>7. Double locking of valuables</li> <li>8. No storage of narcotics, off-site location</li> </ol> |                |
| d. | <u>Bulk evidence storage</u>  | 400            |
|    | <ol style="list-style-type: none"> <li>1. Accessibility from exterior</li> <li>2. Secured access</li> <li>3. CCTV monitoring</li> <li>4. Double door entry</li> <li>5. Industrial type adjustable shelving</li> <li>6. Floor drain</li> </ol>   |                |
| e. | <u>Vehicle processing</u>   | See Sally Port |
|    | <ol style="list-style-type: none"> <li>1. See Sally Port</li> </ol>   |                |

### 23. *Toilets and Custodial Services*

a.	<u>Custodial Office</u>	150
	1. Work area for two (2) custodial staff	
	2. Service sink	
	3. Workbench	
	4. Equipment storage	
b.	<u>Janitor Closets</u> Two (2) @ 50	100
	1. One per floor (minimum)	
	2. Floor sink	
	3. Custodial supply storage	
	4. Cart storage	
	5. Equipment storage	
c.	<u>Toilet Facilities</u> Two (2) @ 75	150
	1. Civilian Staff / Official visitor's facilities to be provided, one per sex per floor, handicap accessible	
	2. Public facilities within Public Lobby	
	3. Patrol staff facilities within Locker Rooms	
	4. Administrative staff facilities within Administrative Area	
	5. Dispatch staff facilities within Communications Dispatch Center	
	6. Detained persons facilities within detention cells and Prisoner Processing	

### 24. *Bulk Storage*

a.	<u>Bulk Storage</u>	250
	1. Storage of vehicle parts, vehicle equipment, operational equipment, spare parts, child car seats, homeland security equipment	
	2. Accessible from exterior	
	3. Double door access	
	4. Access controlled	

## 25. *Storage Bays*

- a. Storage Bays 1,000
1. Storage of department motorcycles, two (2) minimum
  2. Storage of patrol bicycles, two (2) minimum
  3. Storage of Mobile Command Van, one (1) minimum
  4. Storage of speed trailer, one (1) minimum
  5. Power for recharging of equipment
  6. Overhead door access
  7. Access control at points of entry
  8. Adjacent to staff vehicle parking, staff entry locations

## 26. *Circulation*

- a. Stairs
1. Code required minimum, two per floor
  2. 48" clear width (min.)
- b. Elevators
1. Access controlled to secure floors
  2. Public use, access controlled
  3. Sized to accommodate stretcher dimensions
  4. Automatic recall
  5. Elevator machine room adjacent to shaft

## 27. *Mechanical*

- a. Boiler Room 500
1. Two boilers (min), preferred
  2. Dual-fuel burners if utilities exist
  3. Hot water storage
  4. Floor drains
  5. Chimney breaching
- b. HVAC Equipment 800
1. Ducted supply and returns
  2. High efficiency filters, pumps, and motors
  3. VAV boxes with DDC controls
  4. Zoned systems throughout facility
  5. Host computer for monitoring and diagnosis of systems



- c. Emergency Electrical Room 150
1. Automatic transfer switch
  2. Emergency power panels and circuits
  3. Diesel fired generator on exterior pad mount (see site needs)
- d. Fire Suppression 150
1. Fully sprinkled facility according to NFPA 13 standards
  2. FM 200 fire suppression within data and communications equip. rooms
  3. Institutional type sprinklers in high risk / detention areas
  4. Sprinkler control valve assembly and backflow preventor
  5. Fire Department siamese connection at designated location

## **SPACE NEEDS SUMMARY**

<b>Summary Sheet</b>	<b>Square Ft. required</b>
Public	755
Training Classroom	1,685
Main Desk	65
Communications Dispatch Center	1,155
Records Division	600
Administration	1,655
Administrative Lieutenant	225
Operational Lieutenant	225
Administrative Sergeant	175
Detective Division	1,875
Traffic Unit	325
Crime Prevention Office	200
Technology Coordinator	200
Computer Equipment Server Room	315
Patrol Functions	4,405
Union Space	65
Indoor Firearms Training Range	1,795
Armory / Arsenal	150
Sally Port	1,050
Prisoner Processing	705
Detention	635
Evidence and Property	1,175
Toilets / Custodial Services	400
Bulk Storage	250
Storage Bays	1,000
Circulation	net to gross
Mechanical	1,600
<b>Total Net Square Footage</b>	<b>22,685</b>
Net to Gross Factor	x 1.30
<b>Total Gross Square Footage Required</b>	<b>29,500</b>

# **SITE NEEDS ASSESSMENT**

## **1. Site Needs**

- a. Public Parking 21,120
1. Total number of spaces required = 65 preferred
  2. Vehicle drop off area
- b. Official Vehicle and Staff Parking 22,000
1. Official vehicle parking = 28
  2. Carport shelter for cruiser parking = 13 min.
  3. Staff vehicle parking = 40 min. preferred
  4. Motorcycle parking required = up to four (4)
  5. Motorcycle parking on concrete pad
  6. Fenced enclosure of official vehicle and staff parking
  7. Restricted access
- c. Vehicle Impound 1,200
1. Total vehicle capacity = three (3) vehicles, maximum
  2. Fenced enclosure with access control
  3. CCTV monitoring of impounded vehicles
  4. Lockable gates
- d. Flagpoles
1. USA
  2. State
  3. Internal halyard
  4. Located at public entry
- e. Signs
1. Department identification
  2. Located at roadside
  3. Located on building
  4. Illuminated
  5. Conforms to Local Zoning
- f. Lighting
1. Lighting in public areas
  2. Lighting in all parking areas
  3. Illuminated walkways
  4. Illuminated entry locations
  5. Lighting coordinated with CCTV locations

h. CCTV Cameras

1. Monitoring of all points of entry, staff vehicles, impound locations
3. Color cameras
4. Pan -tilt- zoom cameras at critical areas of surveillance
5. Weatherproof housings
6. Pole mounted away from structure

i. Handicap accessibility

1. Entire facility to be designed for handicap accessibility

j. Plant Material

1. Minimize maintenance
2. Avoid creating hiding places
3. Eliminate large ground cover

k. Trash Storage

175

1. Number of dumpsters required = one (1)
2. Dumpster enclosure with concrete pad
3. Approach zone for waste retrieval

l. Snow Storagew/in Landscape Setback

1. Provide snow storage capacity at parking areas / site design
2. Coordinate fencing locations with snow removal requirements

m. Exterior Hose Bibb Locations

1. Provide varied locations around building for maintenance requirements
2. Lockable access
3. Car wash location at official vehicle parking / Sally Port approach

n. Communications Antenna

1. Roof mounted antennas only anticipated
2. Radio signal transferred to repeater network throughout town250

## **SITE NEEDS SUMMARY**

<b>Site Requirements</b>	<b>Area Estimate (square feet)</b>
Visitor Drop Off / Approach	800
Visitor Parking	21,120
Cruiser Parking (Carport)	2,600
Official Vehicle Parking	8,960
Staff Vehicle Parking	12,800
Vehicle Impound Area	1,200
Dumpster Enclosure	175
Sally Port Approach	1,000
Other: Communications Antenna	250
<b>SUBTOTAL</b>	48,905
Building Footprint (two story)	15,000
Landscaped Setbacks	30,000
Future Expansion Potential	5,000
Other: _____	
<b>TOTAL SITE AREA</b>	98,905

**DIVIDED BY 43,560 = 2.5 ACRES (MINIMUM REQUIRED)**

*Serving the Public Safety Community*

J J H I

JACUNSKI HUMES  
ARCHITECTS, LLC

15 MASSIRIO DRIVE SUITE 101  
BERLIN, CONNECTICUT  
(860)-828-9221 FAX (860)-828-9223

**BOARD OF EDUCATION**

**CIP (2010 – 2011 TO 2014 – 2015)**

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**Town of Newtown**  
**Department CIP Summary Worksheet**  
**For the Five Fiscal Years 2010/2011 to 2014/2015**

**DEPARTMENT: Board of Education**

<u>Item #</u>	<u>Capital Item</u>	<b>PROJECT COST - TOTAL / BONDED</b>				
		<u>2010/2011</u>	<u>2011/2012</u>	<u>2012/2013</u>	<u>2013/2014</u>	<u>2014/2015</u>
Item # 1	Middle School Sloped Roof Replacement	600,956	-	-	-	-
		<b>405,646</b>	-	-	-	-
Item # 2	Middle School Flat Roof Replacement	4,592,389	-	-	-	-
		<b>3,099,863</b>	-	-	-	-
Item # 3	Purchase 27 Church Hill Rd Property	400,000	-	-	-	-
		<b>400,000</b>	-	-	-	-
Item # 4	Hawley HVAC Renovations	-	7,599,800	-	-	-
		-	<b>7,599,800</b>	-	-	-
Item # 5	Sandy Hook Elem. HVAC Renovations	-	-	4,391,846	-	-
		-	-	<b>4,391,846</b>	-	-
Item # 6	Middle Gate HVAC Renovations	-	-	-	1,775,545	-
		-	-	-	<b>1,775,545</b>	-
Item # 7	Middle School Expansion & Update	-	-	-	3,692,736	-
		-	-	-	<b>3,692,736</b>	-
Item # 8	High School Auditorium Renovations	-	-	-	-	1,439,338
		-	-	-	-	<b>1,439,338</b>
Item # 9	Middle School Expansion and Update	-	-	-	-	19,216,036
		-	-	-	-	<b>14,220,036</b>
Item # 10	0	-	-	-	-	-
Item # 11	0	-	-	-	-	-
Item # 12	0	-	-	-	-	-
Item # 13	0	-	-	-	-	-
Item # 14	0	-	-	-	-	-
Item # 15	0	-	-	-	-	-
Item # 16	0	-	-	-	-	-
Item # 17	0	-	-	-	-	-
Item # 18	0	-	-	-	-	-
<b>TOTAL COST OF ALL PROJECTS</b>		<u>5,593,345</u>	<u>7,599,800</u>	<u>4,391,846</u>	<u>5,468,281</u>	<u>20,655,374</u>
<b>TOTAL TO BE BONDED</b>		<u>3,905,509</u>	<u>7,599,800</u>	<u>4,391,846</u>	<u>5,468,281</u>	<u>15,659,374</u>

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 1</b>	<b>NEW REQUEST</b> PRIOR YEAR PROJECT <input checked="" type="checkbox"/> X PRIOR YR REJECTED <input type="checkbox"/>	
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<b>DEPARTMENT:</b>	Board of Education	<b>PROJECT TITLE:</b>	Middle School Sloped Roof Replacement
<b>PRIORITY:</b>	URGENT	<b>LOCATION:</b>	Newtown Middle School

**ITEM/PROJECT DESCRIPTION:** Re-roof the sloped roof area including replacing any backing material as needed. Plans need to be designed by an architect to be eligible for a school building grant.

<b>PROJECT FISCAL YEAR START:</b>	2010 - 2011	<b>MONTHS TO COMPLETE:</b>	4 to 6 months	<b>USEFUL LIFE:</b>	21 to 25 years
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**PURPOSE & JUSTIFICATION:** Roof at the middle school exceeds 31 years old and is in need of replacement.

**ALTERNATIVES TO REQUEST:** None

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  X NO ( X )

**AGENCY NAME(S):** Building Department and State Bureau of School Facilities

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	60,100	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	30,000	
GENERAL CONSTRUCTION	510,856	
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>600,956 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Fletcher-Thompson project budget 6/9/2009

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	405,646	<b>TOTALS PROJECT</b>
GRANTS	195,310	
OTHER	<input type="text"/>	
	<b>600,956 (A)</b>	

**DEPT HEAD/MANAGER NAME:** Diane C. Raymo **DATE:** \_\_\_\_\_

**TITLE:** Interim Director of Business **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 1 - Continued

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Newtown Middle School Sloped Roof Replacement

Project includes stripping of all existing roofing on sloped section of roof; repair and replacement of damaged sheathing or structure and replace with 40 year architectural fiberglass shingle per manufacturer's specifications.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Middle School Sloped roof Replacement

The purpose of this project is to replace a failing and worn roof system that is over 30 years old. Shingles are very worn and beginning to leak in the front valleys. This roof section has exceeded it's life cycle.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 2</b>	<b>NEW REQUEST</b> PRIOR YEAR PROJECT <input checked="" type="checkbox"/> PRIOR YR REJECTED <input type="checkbox"/>	
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<b>DEPARTMENT:</b>	Board of Education	<b>PROJECT TITLE:</b>	Middle School Flat Roof Replacement
<b>PRIORITY:</b>	URGENT	<b>LOCATION:</b>	Newtown Middle School

**ITEM/PROJECT DESCRIPTION:** Re-roof all flat roof areas including replacing any backing materials as needed. Plans need to be designed by an architect to be eligible for a school building grant.

<b>PROJECT FISCAL YEAR START:</b>	2010 - 2011	<b>MONTHS TO COMPLETE:</b>	13 to 18 months	<b>USEFUL LIFE:</b>	21 to 25 years
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**PURPOSE & JUSTIFICATION:** Roof exceeds 20 years old and in need of replacement.

**ALTERNATIVES TO REQUEST:** None

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** Building Department and State Bureau of School Facilities

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	260,774	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	186,323	
GENERAL CONSTRUCTION	4,145,292	
EQUIPMENT & FURNITURE	-	
INFRASTRUCTURE	-	
OTHER	-	
<b>TOTAL ESTIMATED COST</b>	<b>4,592,389 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Fletcher-Thompson A/E June 4, 2009  
 Estimates complies with School Facility requirements to replace flat-roof installations to meet 1/2" pitch roof requirements, secondary roof drain system and lifting of all roof equipment.

<b>ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:</b>	<b>AMOUNT</b>	<b>COMMENT</b>
NEW STAFF REQUIREMENTS	-	
OPERATING AND MAINT COSTS	-	
OTHER COSTS	-	

<b>FINANCING PLAN:</b>	<b>AMOUNT</b>	
BONDING	3,099,863	
GRANTS	1,492,526	
OTHER	-	
	<b>4,592,389 (A)</b>	<b>TOTALS PROJECT</b>

<b>DEPT HEAD/MANAGER NAME:</b> Diane C. Raymo	<b>DATE:</b> _____
<b>TITLE:</b> Interim Director of Business	<b>SIGNATURE:</b> _____

Town of Newtown  
Department CIP Detail Worksheet  
Item # 2

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Newtown Middle School - Flat Roof Replacement

The project includes:

- Stripping of all existing pvc roofing and insulation materials
- Redesign of all roof decks to meet 1/2" roof pitch code
- Raising all roof equipment, curbs, and drains as needed to meet roof pitch change
- Include a secondary roof drainage system to meet new State of Connecticut roof code requirements

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Newtown Middle School Flat Roof Replacement

The purpose of this project is to replace a failing roof system. The existing roof was installed in 1986 exceeding the twenty year replacement requirement to apply for State of Connecticut reimbursement. In addition, this roof has required extensive maintenance and repair funds to address numerous roof leaks.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 3</b>	<b>NEW REQUEST</b> <b>PRIOR YEAR PROJECT</b> <b>PRIOR YR REJECTED</b>	<input checked="" type="checkbox"/> <input type="checkbox"/> <input type="checkbox"/>
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<b>DEPARTMENT:</b>	Board of Education	<b>PROJECT TITLE:</b>	Purchase 27 Church Hill Rd Property
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	27 Church Hill Road

**ITEM/PROJECT DESCRIPTION:** Purchase of 27 Church Hill Road property adjacent to Hawley Elementary School to secure available acreage adjacent to school property to improve traffic and safety issues on the school site.

<b>PROJECT FISCAL YEAR START:</b>	2010 - 2011	<b>MONTHS TO COMPLETE:</b>	1 to 3 months
		<b>USEFUL LIFE:</b>	31 to 35 years

**PURPOSE & JUSTIFICATION:** This will allow a redesign of the existing traffic flow into and out of the property creating a safer student bus drop-off area. It will also allow better access to a town playing field currently used by the Newtown's Park and Recreation department.

**ALTERNATIVES TO REQUEST:** None

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** Town of Newtown - First Selectmen

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	400,000	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<u>400,000 (A)</u>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Negotiations with property owners and Town's First Selectmen

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	[ ]	[ ]
OPERATING AND MAINT COSTS	[ ]	[ ]
OTHER COSTS	[ ]	[ ]

FINANCING PLAN:	AMOUNT	
BONDING	400,000	
GRANTS	[ ]	
OTHER	[ ]	
	<u>400,000 (A)</u>	TOTALS PROJECT

**DEPT HEAD/MANAGER NAME:** Diane C. Raymo **DATE:** \_\_\_\_\_

**TITLE:** Interim Director of Business **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 3

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

Hawley Elementary School

This school campus is situated on 10 acres located at 29 Church Hill Road.

Current traffic flow in and out of the property is handled with one driveway making it difficult for school buses and cars to maintain a separate traffic pattern. In an emergency requiring additional traffic onto the property, it would be difficult to dismiss students utilizing school buses at the same time.

The proposed purchase of 27 Church Hill Road provided abutting property to improve traffic flow around the entire school creating separate school bus and student drop-off areas.

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

Current traffic flow in and out of the property is handled by one driveway making it difficult for school buses and cars to maintain a separate traffic pattern. In an emergency requiring additional vehicles on the property, driveway and parking capacity makes it very difficult to dismiss students utilizing school buses because of the limited space at this school.

The proposed purchase of 27 Church Hill Road would provide abutting property to improve traffic flow around the entire school creating separate school bus and student drop-off areas. Playing fields located behind the school require parking for events and adequate parking spaces could be included in future plans when adding driveway space.

**Town of Newtown**  
**Department CIP Detail Worksheet**  
**Item # 4**

<b>NEW REQUEST</b>	
<b>PRIOR YEAR PROJECT</b>	<b>X</b>
<b>PRIOR YR REJECTED</b>	<b>X</b>

**DEPARTMENT:** Board of Education **PROJECT TITLE:** Hawley HVAC Renovations

**PRIORITY:** URGENT **LOCATION:** Hawley Elementary School

**ITEM/PROJECT DESCRIPTION:** 1948 Building and 1921 Boiler - Install ducted ventilation systems with individual thermostats for heating and cooling. Provide for energy efficiency with minimum noise, sized for AC fully compatible with an energy management system including boiler replacement.

**PROJECT FISCAL YEAR START:** 2011 - 2012 **MONTHS TO COMPLETE:** 13 to 18 months **USEFUL LIFE:** 26 to 30 years

**PURPOSE & JUSTIFICATION:** To comply with current building code requirements for proper ventilation for fresh air. To replace aging equipment at the end of its useful life with energy efficient technology controlled systems, including certain air conditioning components for recommended comfort levels.

**ALTERNATIVES TO REQUEST:** Use existing passive system and continue to make repairs.

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  NO ( X )

**AGENCY NAME(S):** Building Department

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	129,196	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	227,995	
GENERAL CONSTRUCTION	7,242,609	
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>7,599,800 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:**

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS		
OPERATING AND MAINT COSTS	9,500	Increased ventilation requires more head, new equipment will reduce oper. costs.
OTHER COSTS		

FINANCING PLAN:	AMOUNT	
BONDING	7,599,800	
GRANTS		
OTHER		
	<b>7,599,800 (A)</b>	<b>TOTALS PROVIDED</b>

**DEPT HEAD/MANAGER NAME:** Diane C. Raymo **DATE:** \_\_\_\_\_  
**TITLE:** Interim Director of Business **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 4

ITEM/PROJECT DESCRIPTION:  
-----CONTINUED-----

Hawley Elementary School HVAC Renovations

This project includes:

- Replace one boiler in the 1948 building and convert 1921 boilers from steam to hot water.
- Installation of a ducted ventilation system to provide both heating and cooling to be thermostatically controlled using an energy management system
- Ducting will be appropriately sized to meet all heating and cooling requirements
- Replace steam heating systems with hot water heating systems
- Provide individual temperature control in classrooms
- Provide air conditioning throughout the building
- Install energy efficient direct digital control (DDC) temperature control systems. DDC system also aids in reducing maintenance.
- Improve indoor air quality
- Provide mechanical ventilation via air handling units versus natural ventilation through open windows. The 1921 section of the building is particularly subject to noise and dust from Church Street when windows are open.

In order to accommodate the HVAC renovations there are extensive renovations to the electrical systems, including lighting, power and fire alarms.

PURPOSE & JUSTIFICATION:  
-----CONTINUED-----

Hawley Elementary School

The purpose of this project is to comply with current building code requirements for fresh air exchange and ventilation in classrooms and to replace aging equipment which exceeds its useful life.

Built in three sections, 1921, 1948 and 1997, this facility is currently heated by two boiler plants. The 1921 section is served by two steam boiler and the 1997 section is served by one hot water boiler which is located in the 1948 boiler room. The 1948 section has old cast iron radiators, while the 1921 section has been largely upgraded to fin-tube heaters. Problems with poor temperature control capabilities and long system-response time for temperature regulation create many rooms that are either too cold or too hot during the winter season. The steam boilers in the 1921 section are relatively new (1993), but the 1948 section is operating with the original equipment and is coming to the end of its useful life. The hot water boiler was installed in 1997. Mechanical ventilation exists in all rooms, but requires windows to be opened to provide "make-up" or fresh air. This is a particular problem in the 1921 portion, where road noise and auto/truck emissions are introduced to the classrooms when windows are opened. The 1997 section has some air-conditioned spaces, but the addition has six classrooms that are not air-conditioned. The computer room, nurse's room, library, gym and office are air-conditioned.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 5</b>	<b>NEW REQUEST</b> <b>PRIOR YEAR PROJECT</b> <input checked="" type="checkbox"/> <b>PRIOR YR REJECTED</b>	
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**DEPARTMENT:** Board of Education **PROJECT TITLE:** Sandy Hook Elem. HVAC Renovations

**PRIORITY:** HIGH **LOCATION:** Sandy Hook Elementary School

**ITEM/PROJECT DESCRIPTION:** Replace air handler and re-route air intake. Replace some exhaust fans and upgrade cooling. Reconfigure return air system, upgrade air handler to constant volume unit, add AC to media center and offices, and upgrade AC in specified areas.

**PROJECT FISCAL YEAR START:** 2012 - 2013 **MONTHS TO COMPLETE:** 13 to 18 months **USEFUL LIFE:** 26 to 30 years

**PURPOSE & JUSTIFICATION:** To comply with current building code requirements for proper ventilation for fresh air. To replace aging equipment approaching the end of its useful life with energy efficient technology controlled systems, including certain AC components for year round program needs.

**ALTERNATIVES TO REQUEST:** Use existing passive system and continue to make repairs.

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  NO (X)

**AGENCY NAME(S):** Building Department

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	409,885	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	3,659,907	
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER	322,054	
<b>TOTAL ESTIMATED COST</b>	<b>4,391,846 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:**

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

**FINANCING PLAN:**

BONDING	4,391,846	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<b>4,391,846 (A)</b>	<b>TOTALS PROJECT</b>

**DEPT HEAD/MANAGER NAME:** Diane C. Raymo **DATE:** \_\_\_\_\_

**TITLE:** Interim Director of Business **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 5

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Sandy Hook Elementary School

Sandy Hook elementary school was constructed in 1956, with a small addition in 1964 and a second addition in 1993. It has a unique underground air tunnel for return air and piping. The ventilation air handler (according to the August 12, 2003 Newtown Public Schools Climate Control Committee Report) was coming to the end of its useful life and will have 10 more years of use before replacement. The boilers are relatively new, 1993 installation, and are hot water systems throughout the building. Mechanical ventilation exists in the building mostly in the form of exhaust air only with natural ventilation through windows for intake air. In the 1956 and 1964 sections, during the heating season, some ventilation air is inducted via the air intakes. In the 1993 section all ventilation is via windows. Air conditioning is currently serving the administration offices, nurse's room and faculty lounge, but has been expanded beyond its ability to provide satisfactory service to all areas.

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Sandy Hook Elementary School

The proposed plan would:

- Replace air handler to maintain the integrity of the system
- Reroute the air intake
- Replace identified exhaust fans and rooftop A/C with a small upgrade for improved cooling in the nurse's room
- Includes cleaning ductwork, reconfigure the return air system in the 1956/1964 sections of the school
- Upgrade the air handler to a constant volume unit
- Provide hot water fin-tube heaters in the 1956/1964 sections
- Add air conditioning to the media center and adjacent offices as well as upgrade the A/C in the administration/nurse's room/faculty lounge areas for better individual temperature control

**DEPARTMENT:** Board of Education **PROJECT TITLE:** Middle Gate HVAC Renovations

**PRIORITY:** HIGH **LOCATION:** Middle Gate Elementary School

**ITEM/PROJECT DESCRIPTION:** Exhaust fan replacement for cafeteria, gym and adjacent toilets. AC computer lab and media center. Upgrade controls.  
 Replace two boilers with energy efficient units

**PROJECT FISCAL YEAR START:** 2013 - 2014 **MONTHS TO COMPLETE:** 4 to 6 months **USEFUL LIFE:** 21 to 25 years

**PURPOSE & JUSTIFICATION:** To comply with current building code requirements for proper ventilation for fresh air. To replace aging equipment approaching the end of its useful life with energy efficient technology controlled systems, including AC components for year round program needs.

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  X NO ( X )

**AGENCY NAME(S):** Building Department

ESTIMATED COST:	AMOUNT	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
ARCHITECTURAL & ENGINEERING	176,259	
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION	1,599,286	
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>1,775,545 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:**

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	1,775,545	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<b>1,775,545 (A)</b>	<b>TOTALS PROJECT</b>

**DEPT HEAD/MANAGER NAME:** Diane C. Raymo **DATE:** \_\_\_\_\_  
**TITLE:** Interim Director of Business **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 6

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Middle Gate Elementary School

The improvement plan recommends:

- Replace existing exhaust fans serving the cafeteria, gym and adjacent toilets
- Installation of air conditioning in the media center and computer lab
- Temperature regulating controls throughout the building
- Replace two existing boilers with energy efficient units

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Middle Gate Elementary School

This school was built in two sections, 1964 and 1993. The current heating system is in good working order, a hot water system with fin-tube in the classrooms. All rooms have exhaust ventilation, but rely on windows for fresh intake air. Existing exhaust fans are in need of replacement, particularly in the cafeteria and gymnasium. The hot water loop system (as mentioned) is not recommended for upgrade, but the boiler plant from 1964 requires replacement of the two existing boilers.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 7</b>	<b>NEW REQUEST</b> .	<input type="checkbox"/>
	<b>PRIOR YEAR PROJECT</b> X	<input checked="" type="checkbox"/>
	<b>PRIOR YR REJECTED</b> .	<input type="checkbox"/>

<b>DEPARTMENT:</b>	Board of Education	<b>PROJECT TITLE:</b>	Middle School Expansion & Update
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Middle School

**ITEM/PROJECT DESCRIPTION:** Expansion portion of project includes continued auditorium improvement including music rooms, improving the cafeteria servey, and renovation of identified classroom spaces and an improved library/media center.  
 Replacement and upgrade of the HVAC and IAQ systems to improve energy efficiency

<b>PROJECT FISCAL YEAR START:</b>	2013 - 2014	<b>MONTHS TO COMPLETE:</b>	13 to 18 months	<b>USEFUL LIFE:</b>	21 to 25 years
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**PURPOSE & JUSTIFICATION:** Space deficiencies in the cafeteria and media center warrant a building review because of the inability to accommodate an entire class at one time in any of these areas. Comply with current codes for proper ventilation of fresh air. Replace aging equipment approaching end of useful life with energy efficient technology control systems, including certain AC components for year round program needs.  
 PHASE I OF A THREE PHASE PROJECT

**ALTERNATIVES TO REQUEST:** Three year phased projects that may disrupt programs over a number of years.

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES ( X )  NO ( X )

**AGENCY NAME(S):** Building Department and State Bureau of School Facilities

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	3,692,736	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER		
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>3,692,736 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:** Fletcher-Thompson Architect - Option A dated May, 2006

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	3,692,736	
GRANTS	<input type="text"/>	
OTHER	<input type="text"/>	
	<b>3,692,736 (A)</b>	<b>TOTALS PROJECT</b>

<b>DEPT HEAD/MANAGER NAME:</b> Diane C. Raymo	<b>DATE:</b> _____
<b>TITLE:</b> Interim Director of Business	<b>SIGNATURE:</b> _____

Town of Newtown  
Department CIP Detail Worksheet  
Item # 7

ITEM/PROJECT DESCRIPTION:

-----CONTINUED-----

Newtown Middle School Renovation and Expansion - First phase provides funds for design and engineering

The improvement plan is presented over a three year period at a total estimated cost of \$42,124,808 which includes:

Relacing an existing steam heating system with an energy efficient hot water system to provide uniform heat in the facility

Install energy efficient direct digital control (DDC) temperature control systems. DDC system also aids in reducing maintenance.

Replace rooftop air conditioners with more energy efficient units

Improve classroom facility currently identified as 'D' wing consisting of 26 occupied student classrooms and the technology storage for the school system.

Improve the media center to provide a 21st Century learning center for students

Expand the existing servery in the cafeteria

Continue the improvement to the auditorium by replacing the existing sound system, front stage lighting and acoustics in the seating area

PURPOSE & JUSTIFICATION:

-----CONTINUED-----

Newtown Middle School

The Middle School, which was opened in 1952, is a complex and complicated series of buildings including additions in 1954, 1956, 1970, 1987 and 2000. Four steam boilers provide all heating for the entire complex with a combinatin of steam piping distribution and hot water distribution (through the use of steam to hot water heat exchangers). The long steam runs to area B and C cause rooms at the farthest distance from the boiler plant to have the most difficulty in maintaining temperature control.

Ventilation equipment is old and at the end of it's useful life. Air handling equipment needs to be replaced. Ventilation is being provided through natural ventilation supplemented by some mechanical ventilation. The existing mechanical system is exhaust only, no makeup air is provided. Ventilation rates per code for a mechanical ventilation system are not being met.

Three existing A/C roof top units were installed in 1986 to provide A/C to the library/media center, computer labs, administration office areas and 'E' wing (formally the administrative offices) consisting of four standard classrooms.

Renovation and expansion at the Middle School would include recommendations to improve the media center, enlarge the servery in the cafeteria and improve classroom space currently occupying 'D' wing modifying the need to construct a new auditorium on the school site.

<b>Town of Newtown</b> <b>Department CIP Detail Worksheet</b> <b>Item # 8</b>	<b>NEW REQUEST</b> PRIOR YEAR PROJECT <input checked="" type="checkbox"/> X PRIOR YR REJECTED <input type="checkbox"/>	
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<b>DEPARTMENT:</b>	Board of Education	<b>PROJECT TITLE:</b>	High School Auditorium Renovations
<b>PRIORITY:</b>	HIGH	<b>LOCATION:</b>	Newtown High School

**ITEM/PROJECT DESCRIPTION:** Replace existing auditorium ductwork, ceiling, lights and flooring.

<b>PROJECT FISCAL YEAR START:</b>	2014 - 2015	<b>MONTHS TO COMPLETE:</b>	7 to 9 months	<b>USEFUL LIFE:</b>	21 to 25 years
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**PURPOSE & JUSTIFICATION:** The existing fiberglass ductwork serving the auditorium above the sheetrock ceiling needs to be replaced. The existing ceiling, lights, defusers and sprinklers need to be removed and replaced to do this work. Seating and carpeting need to be removed and replaced at the same time.

**ALTERNATIVES TO REQUEST:**

**APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED?** YES (X)  X NO (X)

**AGENCY NAME(S):** Building Department

**ESTIMATED COST:**

	AMOUNT	
ARCHITECTURAL & ENGINEERING	100,754	Note: As your project gets closer to the start date; more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	1,338,584	
GENERAL CONSTRUCTION		
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>1,439,338 (A)</b>	

**BASIS FOR OR SOURCE OF ESTIMATE:**

<b>ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:</b>	<b>AMOUNT</b>	<b>COMMENT</b>
NEW STAFF REQUIREMENTS	-	
OPERATING AND MAINT COSTS		
OTHER COSTS		

**FINANCING PLAN:**

	AMOUNT	
BONDING	1,439,338	
GRANTS		
OTHER		
	<b>1,439,338 (A)</b>	<b>TOTALS PROJECT</b>

**DEPT HEAD/MANAGER NAME:** Diane C. Raymo **DATE:** \_\_\_\_\_

**TITLE:** Interim Director of Business **SIGNATURE:** \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 8

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

Newtown High School

This plan includes upgrading the existing fiberglass duct system located in the ceiling that has been damaged over years of use. Replacement will be done with metal rigid insulated duct product requiring removal and replacement of the auditorium ceiling, lighting and fire sprinkler system.

This plan includes removal and replacement of auditorium seats while improving the auditorium flooring.

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

Newtown High School

The auditorium at the high school was constructed in 1970 with a seating capacity of approximately 900 students.

Due to the age and use in this facility, it is essential to upgrade the facility to meet ADA requirements and replace damaged duct and inadequate lighting systems.

DEPARTMENT: Board of Education PROJECT TITLE: Middle School Expansion and Update

PRIORITY: HIGH LOCATION: Newtown Middle School

ITEM/PROJECT DESCRIPTION: Building update and miscellaneous improvements including HVAC & IAQ standards. Install ducted vent systems with individual thermostats for heating and cooling. Provide energy efficiency with minimum noise and AC components for year round program needs.

PROJECT FISCAL YEAR START: 2014 - 2015 MONTHS TO COMPLETE: 13 to 18 months USEFUL LIFE: 31 to 35 years

PURPOSE & JUSTIFICATION: Space deficiencies in cafeteria, auditorium, and media center warrant a building review because of the inability to accommodate an entire class at one time in any of these areas. Comply with current codes for proper ventilation for fresh air requirements. Replace aging equipment approaching end of useful life with energy efficient technology controlled systems, including certain AC components for year round program needs.  
 PHASE II OF A THREE PHASE PROJECT - FINAL PHASE REQUESTED IN 2015-2016

ALTERNATIVES TO REQUEST: Several phased projects that may disrupt programs over a number of years.

APPROVAL OR REVIEW OF OTHER GOVERNMENTAL AGENCIES REQUIRED? YES (X)  NO (X)

AGENCY NAME(S): Building Department and State Bureau of School Facilities

ESTIMATED COST:	AMOUNT	
ARCHITECTURAL & ENGINEERING	403,537	Note: As your project gets closer to the start date, more attention will be necessary when estimating project costs.
CONSTRUCTION MANAGER	18,082,290	
GENERAL CONSTRUCTION	730,209	
EQUIPMENT & FURNITURE		
INFRASTRUCTURE		
OTHER		
<b>TOTAL ESTIMATED COST</b>	<b>19,216,036 (A)</b>	

BASIS FOR OR SOURCE OF ESTIMATE: Fletcher-Thompson A/E 11/15/07 plus 6% construction inflation

ESTIMATED EFFECT OF PROJECT ON OPERATING BUDGET:	AMOUNT	COMMENT
NEW STAFF REQUIREMENTS	<input type="text"/>	<input type="text"/>
OPERATING AND MAINT COSTS	<input type="text"/>	<input type="text"/>
OTHER COSTS	<input type="text"/>	<input type="text"/>

FINANCING PLAN:	AMOUNT	
BONDING	14,220,036	
GRANTS	4,996,000	
OTHER	<input type="text"/>	
	<b>19,216,036 (A)</b>	<b>TOTALS PROJECT</b>

DEPT HEAD/MANAGER NAME: Diane C. Raymo DATE: \_\_\_\_\_

TITLE: Interim Director of Business SIGNATURE: \_\_\_\_\_

Town of Newtown  
Department CIP Detail Worksheet  
Item # 9

**ITEM/PROJECT DESCRIPTION:**

-----CONTINUED-----

Newtown Middle School Renovation and Expansion - Second Phase includes beginning construction

The improvement plan is presented over a three year period at a total estimated cost of \$42,124,808 which includes:

- Relacing an existing steam heating system with an energy efficient hot water system to provide uniform heat in the facility
- Install energy efficient direct digital control (DDC) temperature control systems. DDC system also aids in reducing maintenance.
- Replace rooftop air conditioners with more energy efficient units

Improve classroom facility currently identified as 'D' wing consisting of 26 occupied student classrooms and the technology department for the school system.

Improve the media center to provide a 21st Century learning center for students.

Expand the existing servery in the cafeteria

Continue the improvement to the auditorium by replacing the existing sound system, front stage lighting and acoustics in the seating area

**PURPOSE & JUSTIFICATION:**

-----CONTINUED-----

Newtown Middle School

The Middle School, which was opened in 1952, is a complex and complicated series of buildings including additions in 1954, 1956, 1970, 1987 and 2000. Four steam boilers provide all heating for the entire complex with a combinatin of steam piping distribution and hot water distribution (through the use of steam to hot water heat exchangers). The long steam runs to area B and C cause rooms at the farthest distance from the boiler plant to have the most difficulty in maintaining temperature control.

Ventilation equipment is old and at the end of it's useful life. Air handling equipment needs to be replaced. Ventilation is being provided through natural ventilation supplemented by some mechanical ventilation. The existing mechanical system is exhaust only, no makeup air is provided. Ventilation rates per code for a mechanical ventilation system are not being met.

Three existing A/C roof top units were installed in 1986 to provide A/C to the library/media center, computer labs, administration office areas and 'E' wing.

Renovation and expansion at the Middle School would include recommendations to improve the media center, enlarge the servery in the cafeteria and improve classroom space currently occupying 'D' wing modifying the need to construct a new auditorium on the school site.

**MISC. ITEMS**

**CIP (2010 – 2011 TO 2014 – 2015)**

**Town of Newtown**  
**Board of Finance – Capital Improvement Plan (CIP) Calendar**  
**2010-2011 thru 2014-2015**

- August 10, 2009  
(changed to September 14)      Board of Education presents CIP.
- August 27, 2009  
(changed to September 24)      Board of Selectmen presents CIP.
- Sept. thru Nov., 2009      Board of Finance reviews CIP's.
- November, 2009      Board of Finance finalizes CIP.
- November 18, 2009      Board of Finance proposed CIP presented to  
Legislative Council for its review and  
approval.

### CIP WORKSHEET INSTRUCTIONS:

- You are completing CIP detail worksheets for fiscal years 2010/2011 thru 2014/2015.
- Save two copies of this worksheet. "Save as" "master" for a blank copy and "Save as" "working" for this years worksheets.
- Summary sheet is auto fill in. No data entry on this sheet.
- All data entry is in the Item Detail Sheets. Data can only be input in the shaded cells.  
You can fill in up to the end of outlined box.
- In the top right corner of each detail worksheet indicate if the project is a new request, a project that appeared in the prior year CIP or a project that was submitted in the prior year and rejected.  
A new request, for the most part, will be in the last year of the CIP plan. A prior year project, for the most part, will show up in the same CIP year as it appeared in the last CIP plan. A project that was rejected during the prior CIP year review process could possibly show up in the last CIP year.
- Some fields have a "pull down" arrow. Click on the arrow and select your choice.
- Complete the Item Detail sheets in order of fiscal year then by project priority. So you should complete fiscal year 2010/2011 first. Item # 1 DETAIL should be the top priority project for 2010/2011. Item # 2 DETAIL should be the second priority for 2010/2011 and so on.
- If you need more room for projects copy from the master and "Save as" "working page 2 of 2".  
At the top of each detail work sheet you can change the Item # (Item # 1 can be changed to Item # 19)
- When you print a hard copy, please attach any additional information that will help the reviewers decide the final priority of your project. THE MORE INFORMATION, ON THE PROJECT, THE BETTER.
- **ATTACH ANY COST ESTIMATE WORKSHEETS**