

TOWN OF NEWTOWN
BOARD OF FINANCE APPROVED 2012-13 CIP
JANUARY 09, 2012

TOWN OF NEWTOWN
BOF CIP (2012 - 2013 TO 2016 - 2017) - JANUARY 09, 2012

RANK	2012 - 2013 (YEAR ONE)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<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	
1	Bridge Replacement Program	PW	430,000	430,000			
2	Dickinson Playground	P & R	420,000	420,000			
3	Infrastructure Renovations Treadwell Park	P & R	450,000	350,000			100,000
4	Newtown H & L Fire House Construction (Phase 2 of 3)	FIRE	500,000	500,000			
	Queen Street Area Traffic Improvement Plan	BOROUGH	400,000		300,000	60,000	40,000
***	Sandy Hook Streetscape Program	ECON DEV	200,000	200,000			
	<u>BOARD OF EDUCATION</u>						
1	Hawley HVAC Renovations - Phase I	BOE	2,300,000	2,300,000			
2	High School Auditorium Improvements	BOE	100,000	100,000			
			6,800,000	4,300,000	300,000	2,060,000	140,000
RANK	2013 - 2014 (YEAR TWO)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<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	
1	Bridge Replacement Program	PW	315,000	315,000			
2	Newtown H & L Fire House Construction (Phase 3 of 3)	FIRE	500,000	500,000			
3	FFH Infrastructure	FFH	1,400,000	400,000	1,000,000		
4	Open Space Acquisition Program	LAND USE	1,000,000	1,000,000			
	Artificial Turf Replacement at Treadwell Field	P & R	500,000				500,000
***	Sandy Hook Streetscape Program	ECON DEV	200,000	200,000			
	<u>BOARD OF EDUCATION</u>						
1	Hawley HVAC Renovations - Phase II	BOE	2,200,000	2,200,000			
2	High School Auditorium Improvements	BOE	1,339,338	1,339,338			
			9,454,338	5,954,338	1,000,000	2,000,000	500,000
RANK	2014 - 2015 (YEAR THREE)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<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	
1	Bridge Replacement Program	PW	355,000	355,000			
2	Open Space Acquisition Program	LAND USE	1,000,000	1,000,000			
3	Community Center Design Phase	P & R	500,000	500,000			
4	FFH Walking Trails Phase II (2 of 3)	FFH	250,000	250,000			
***	Sandy Hook Streetscape Program	ECON DEV	200,000	200,000			
	<u>BOARD OF EDUCATION</u>						
1	Hawley HVAC Renovations - Phase III	BOE	1,600,000	1,600,000			
2	Middle School Improvements Project - Design	BOE	630,000	630,000			
3	Window Replacement Project	BOE	600,000	600,000			
			7,135,000	5,135,000	-	2,000,000	-
RANK	2015 - 2016 (YEAR FOUR)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<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	
1	Bridge Replacement Program	PW	265,000	265,000			
2	Open Space Acquisition Program	LAND USE	1,000,000	1,000,000			
3	Dickinson Sprayground/Bath House	P & R	980,000	980,000			
4	Community Center Construction Phase (1 of 2)	P & R	10,000,000	10,000,000			
5	FFH Building Demolition	FFH	6,000,000	6,000,000			
6	Addition To Fire House Sub-Station	FIRE	400,000	400,000			
7	Replacement of Fire Tankers (2)	FIRE	700,000	400,000			300,000
8	Edmond Town Hall	ETH	810,000	810,000			
9	FFH Complete Walking Trails (2 of 3)	FFH	515,000	515,000			
10	Bath House/Concession Stand at Eichlers Cove	P & R	425,000	425,000			
	Hawleyville Sewer Extension	ECON DEV	5,000,000				5,000,000
	Newtown Technology Park	ECON DEV	815,000	725,000	90,000		
	<u>BOARD OF EDUCATION</u>						
1	Middle School Improvements Project - Phase I	BOE	2,070,000	2,070,000			
2	Window Replacement Project	BOE	400,000	400,000			
			31,380,000	23,990,000	90,000	2,000,000	5,300,000
RANK	2016 - 2017 (YEAR FIVE)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<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 Program	PW	414,000	414,000			
	Replacement of Fire Tanker (#9) & Engine (#111)	FIRE	975,000	800,000			175,000
	Library	LIB	250,000	250,000			
	Senior Center Design Phase	SR CTR	500,000	500,000			
	Treadwell/Dickinson Parking Lot Paving (Phase I of 3)	P & R	300,000	300,000			
	Community Center Construction Phase (2 of 2)	P & R	5,000,000	5,000,000			
	Police Facility Design	POLICE	800,000	800,000			
	<u>BOARD OF EDUCATION</u>						
1	Middle School Improvements Project - Phase II	BOE	4,805,000	4,805,000			
			15,044,000	12,869,000	-	2,000,000	175,000
GRAND TOTALS			69,813,338	52,248,338	1,390,000	10,060,000	6,115,000

*** Sandy Hook Streetscape Program has been fully appropriated.

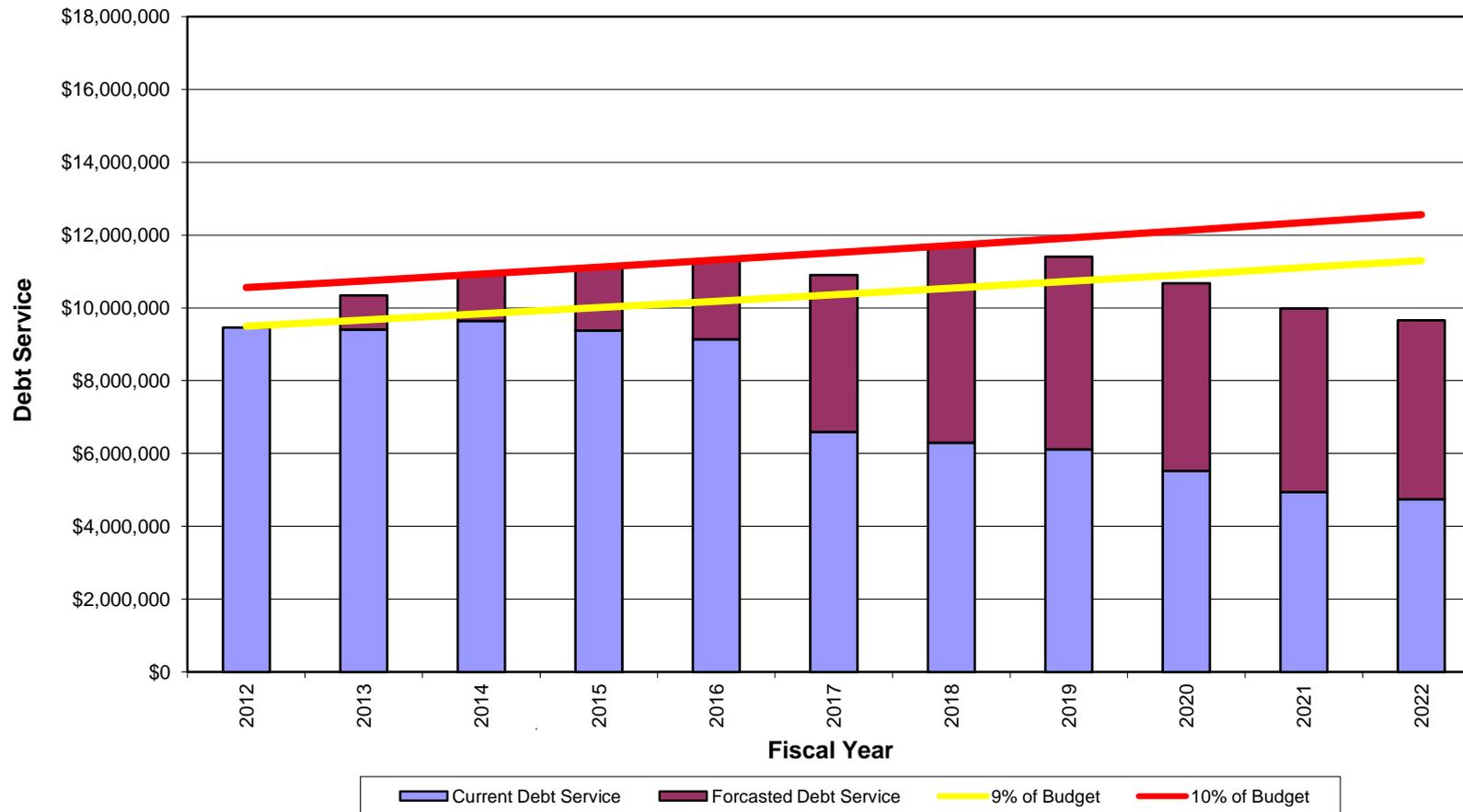
TOWN OF NEWTOWN 2012-2013 CIP - FORCASTED PROJECT AMOUNTS - DEBT LIMIT CALCULATION

DO NOT ENTER BELOW - ENTER IN THE INDIVIDUAL FORECAST TABS

	<u>Current Total</u>	<u>Planned</u>	<u>2012 - 2013</u>	<u>2013- 2014</u>	<u>2014 - 2015</u>	<u>2015 - 2016</u>	<u>2016 - 2017</u>	<u>Total Est.</u>									
<u>Fiscal</u>	<u>Principal</u>	<u>2012 Bond</u>	<u>2013 Bond</u>	<u>2014 Bond</u>	<u>2015 Bond</u>	<u>2016 Bond</u>	<u>2017 Bond</u>	<u>Debt Service</u>	<u>General Fund</u>	<u>Debt</u>	<u>9%</u>	<u>10%</u>	<u>Estimated</u>	<u>Difference</u>			
<u>Years</u>	<u>& Interest</u>	<u>Issue</u>	<u>Issue</u>	<u>Issue</u>	<u>Issue</u>	<u>Issue</u>	<u>Issue</u>	<u>Fiscal Year</u>	<u>Budget</u>	<u>Service</u>	<u>as a % of</u>	<u>of</u>	<u>of</u>	<u>of</u>	<u>Estimated</u>	<u>Difference</u>	
<u>Ending</u>	<u>Payments</u>	<u>(02/15/2012)</u>	<u>(02/15/2013)</u>	<u>(02/15/2014)</u>	<u>(02/15/2015)</u>	<u>(02/15/2016)</u>	<u>(02/15/2017)</u>	<u>Total</u>	<u>(using 1.75%)</u>	<u>as a % of</u>	<u>of</u>	<u>of</u>	<u>of</u>	<u>Estimated</u>	<u>Difference</u>		
	****								growth)	Budget	Budget	Budget	Budget	Debt Service	Difference		
PRINCIPAL AMOUNT>>>	12,290,000	4,300,000	5,955,000	5,135,000	23,990,000	10,000,000	49,380,000	← FIVE YEAR BORROWING AMOUNT									
							*										
06/30/2012	9,462,394							9,462,394	105,555,075	8.96%	9,499,957	10,555,508	9,462,394	1,093,114	***		
06/30/2013	9,403,782	937,150						10,340,932	107,402,289	9.63%	9,666,206	10,740,229	10,340,932	399,297	***		
06/30/2014	9,642,871	919,650	356,950					10,919,471	109,281,829	9.99%	9,835,365	10,928,183	10,919,471	8,712	***		
06/30/2015	9,382,474	902,150	349,650	468,290				11,102,564	111,194,261	9.98%	10,007,483	11,119,426	11,102,564	16,862	***		
06/30/2016	9,138,233	884,650	342,350	477,650	462,833			11,305,716	113,140,160	9.99%	10,182,614	11,314,016	11,305,716	8,301	***		
06/30/2017	6,593,538	867,150	335,050	466,250	452,563	2,183,590		10,898,141	115,120,113	9.47%	10,360,810	11,512,011	10,898,141	613,871			
06/30/2018	6,297,914	1,099,650	327,750	454,850	442,293	2,134,390	925,000	11,681,847	117,134,715	9.97%	10,542,124	11,713,472	11,681,847	31,625			
06/30/2019	6,120,437	1,073,400	350,450	443,450	432,023	2,085,190	903,750	11,408,700	119,184,573	9.57%	10,726,612	11,918,457	11,408,700	509,758			
06/30/2020	5,517,737	1,047,150	342,055	432,050	421,753	2,035,990	882,500	10,679,235	121,270,303	8.81%	10,914,327	12,127,030	10,679,235	1,447,796			
06/30/2021	4,947,276	1,020,900	333,660	420,650	411,483	1,986,790	861,250	9,982,009	123,392,533	8.09%	11,105,328	12,339,253	9,982,009	2,357,245			
06/30/2022	4,748,430	994,650	325,265	409,250	401,213	1,937,590	840,000	9,656,398	125,551,902	7.69%	11,299,671	12,555,190	9,656,398	2,898,793			
***	Reduced by amounts from debt service fund & possible refunding savings:						2/15/2012 proposed bond issue:										
			planned 3/1/2012					High School Note (to Bond)	10,000,000								
		debt svcs fund	refunding savings					Middle School Roof Note (to Bond)	500,000								
	2012		250,000					Add add'l middle school roof bonding	700,000								
	2013		600,000					2011-12 CIP:	1,830,000								
	2014	50,000						less	savings on bridge bid	(190,000)							
	2015	150,000							Hawley HVAC savings	(200,000)							
	2016	125,000							FFH infrastructure	(350,000)							
	2017																
		325,000	850,000														

ASSUMING A 1.75% BUDGET INCREASE :

**TOWN OF NEWTOWN
2011 - 2012 CIP EFFECT ON FUTURE DEBT SERVICE**



1. Selectman Recommendation
2. Project Summary by Dept.
3. Board of Education
4. Borough
5. Economic Development
6. Edmond Town Hall
7. FFH
8. Fire
9. Land Use
10. Library
11. Parks & Recreation
12. Police
13. Public Works
14. Senior Center
15. Notes

**TOWN OF NEWTOWN
COMBINED BOS - BOE CIP (2012 - 2013 TO 2016 - 2017) - OCTOBER 27, 2011**

2012 - 2013 (YEAR ONE)							
RANK	2012 - 2013 (YEAR ONE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,000,000			2,000,000	
1	Bridge Replacement Program	PW	430,000	430,000			
2	Dickinson Playground	P & R	420,000	420,000			
3	Infrastructure Renovations Treadwell Park	P & R	450,000	350,000			100,000
4	Newtown H & L Fire House Construction (Phase 2 of 3)	FIRE	500,000	500,000			
	Queen Street Area Traffic Improvement Plan	BOROUGH	400,000		300,000	60,000	40,000
***	Sandy Hook Streetscape Program	ECON DEV	200,000	200,000			
	BOARD OF EDUCATION						
1	Hawley HVAC Renovations - Phase I	BOE	2,300,000	2,300,000			
2	High School Auditorium Improvements	BOE	100,000	100,000			
			6,800,000	4,300,000	300,000	2,060,000	140,000
2013 - 2014 (YEAR TWO)							
RANK	2013 - 2014 (YEAR TWO)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,000,000			2,000,000	
1	Bridge Replacement Program	PW	315,000	315,000			
2	Newtown H & L Fire House Construction (Phase 3 of 3)	FIRE	500,000	500,000			
3	FFH Infrastructure	FFH	1,400,000	400,000	1,000,000		
4	Open Space Acquisition Program	LAND USE	1,000,000	1,000,000			
	Artificial Turf Replacement at Treadwell Field	P & R	500,000				500,000
***	Sandy Hook Streetscape Program	ECON DEV	200,000	200,000			
	BOARD OF EDUCATION						
1	Hawley HVAC Renovations - Phase II	BOE	2,200,000	2,200,000			
2	High School Auditorium Improvements	BOE	1,339,338	1,339,338			
			9,454,338	5,954,338	1,000,000	2,000,000	500,000
2014 - 2015 (YEAR THREE)							
RANK	2014 - 2015 (YEAR THREE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,000,000			2,000,000	
1	Bridge Replacement Program	PW	355,000	355,000			
2	Open Space Acquisition Program	LAND USE	1,000,000	1,000,000			
3	Community Center Design Phase	P & R	500,000	500,000			
4	FFH Walking Trails Phase II (2 of 3)	FFH	250,000	250,000			
***	Sandy Hook Streetscape Program	ECON DEV	200,000	200,000			
	BOARD OF EDUCATION						
1	Hawley HVAC Renovations - Phase III	BOE	1,600,000	1,600,000			
2	Middle School Improvements Project - Design	BOE	630,000	630,000			
3	Window Replacement Project	BOE	600,000	600,000			
			7,135,000	5,135,000	-	2,000,000	-
2015 - 2016 (YEAR FOUR)							
RANK	2015 - 2016 (YEAR FOUR)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,000,000			2,000,000	
1	Bridge Replacement Program	PW	265,000	265,000			
2	Open Space Acquisition Program	LAND USE	1,000,000	1,000,000			
3	Dickinson Sprayground/Bath House	P & R	980,000	980,000			
4	Community Center Construction Phase (1 of 2)	P & R	10,000,000	10,000,000			
5	FFH Building Demolition	FFH	6,000,000	6,000,000			
6	Addition To Fire House Sub-Station	FIRE	400,000	400,000			
7	Replacement of Fire Tankers (2)	FIRE	700,000	400,000			300,000
8	Edmond Town Hall	ETH	810,000	810,000			
9	FFH Complete Walking Trails (2 of 3)	FFH	515,000	515,000			
10	Bath House/Concession Stand at Eichlers Cove	P & R	425,000	425,000			
	Hawleyville Sewer Extension	ECON DEV	5,000,000				5,000,000
	Newtown Technology Park	ECON DEV	815,000	725,000	90,000		
	BOARD OF EDUCATION						
1	Middle School Improvements Project - Phase I	BOE	2,070,000	2,070,000			
2	Window Replacement Project	BOE	400,000	400,000			
			31,380,000	23,990,000	90,000	2,000,000	5,300,000
2016 - 2017 (YEAR FIVE)							
RANK	2016 - 2017 (YEAR FIVE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,000,000			2,000,000	
	Bridge Replacement Program	PW	414,000	414,000			
	Replacement of Fire Tanker (#9) & Engine (#111)	FIRE	975,000	800,000			175,000
	Library	LIB	250,000	250,000			
	Senior Center Design Phase	SR CTR	500,000	500,000			
	Treadwell/Dickinson Parking Lot Paving (Phase 1 of 3)	P & R	300,000	300,000			
	Community Center Construction Phase (2 of 2)	P & R	5,000,000	5,000,000			
	Police Facility Design	POLICE	800,000	800,000			
	BOARD OF EDUCATION						
1	Middle School Improvements Project - Phase II	BOE	4,805,000	4,805,000			
			15,044,000	12,869,000	-	2,000,000	175,000
GRAND TOTALS			69,813,338	52,248,338	1,390,000	10,060,000	6,115,000

*** Sandy Hook Streetscape Program has been fully appropriated.

Town of Newtown, Connecticut
Capital Improvement Plan
 '12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Board of Education								
Hawley HVAC Renovations	BOE-1	n/a	2,300,000	2,200,000	1,600,000			6,100,000
<i>Bonding</i>			2,300,000	2,200,000	1,600,000			6,100,000
High School Auditorium Improvements	BOE-2	n/a	100,000	1,339,338				1,439,338
<i>Bonding</i>			100,000	1,339,338				1,439,338
Middle School Improvements	BOE-3	n/a			630,000	2,070,000	4,805,000	7,505,000
<i>Bonding</i>					630,000	2,070,000	4,805,000	7,505,000
Window Replacement	BOE-4	n/a			600,000	400,000		1,000,000
<i>Bonding</i>					600,000	400,000		1,000,000
Board of Education Total			2,400,000	3,539,338	2,830,000	2,470,000	4,805,000	16,044,338
Borough								
Queen Street Area Traffic Improvement Plan	BOR-1	n/a	400,000					400,000
<i>General Fund</i>			60,000					60,000
<i>Grants</i>			300,000					300,000
<i>Other</i>			40,000					40,000
Borough Total			400,000					400,000
Economic Development								
Sandy Hook Streetscape Program	EDC-1	n/a	200,000	200,000	200,000			600,000
<i>Bonding</i>			200,000	200,000	200,000			600,000
Newtown Technology Park	EDC-2	n/a				815,000		815,000
<i>Bonding</i>						725,000		725,000
<i>Grants</i>						90,000		90,000
Hawleyville Sewer Extension	EDC-3	n/a				5,000,000		5,000,000
<i>Other</i>						5,000,000		5,000,000
Economic Development Total			200,000	200,000	200,000	5,815,000		6,415,000
Edmond Town Hall								
Edmond Town Hall Building Renovations	ETH-1	n/a				810,000		810,000
<i>Bonding</i>						810,000		810,000
Edmond Town Hall Total						810,000		810,000
FFH								
FFH Infrastructure	FFH-2	n/a		1,400,000				1,400,000
<i>Bonding</i>				400,000				400,000
<i>Grants</i>				1,000,000				1,000,000
FFH Walking Trails (Phase II)	FFH-3	n/a			250,000	515,000		765,000
<i>Bonding</i>					250,000	515,000		765,000

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
FFH Building Demolition <i>Bonding</i>	FFH-4	n/a				6,000,000 6,000,000		6,000,000 6,000,000
FFH Total				1,400,000	250,000	6,515,000		8,165,000
Fire								
Newtown H&L Fire House Construction <i>Bonding</i>	Fire -1	n/a	500,000 500,000	500,000 500,000				1,000,000 1,000,000
Addition to Fire House Sub-Station <i>Bonding</i>	Fire -2	n/a				400,000 400,000		400,000 400,000
Replacement of Fire Tankers (2) <i>Bonding</i> <i>Other</i>	Fire -3	n/a				700,000 400,000 300,000		700,000 400,000 300,000
Replacement of Fire Tanker (#9), Engine (#111) <i>Bonding</i> <i>Other</i>	Fire -4	n/a					975,000 800,000 175,000	975,000 800,000 175,000
Fire Total			500,000	500,000		1,100,000	975,000	3,075,000
Land Use								
Open Space Acquisition Program <i>Bonding</i>	Land -1	n/a		1,000,000 1,000,000	1,000,000 1,000,000	1,000,000 1,000,000		3,000,000 3,000,000
Land Use Total				1,000,000	1,000,000	1,000,000		3,000,000
Library								
Library Building Renovations <i>Bonding</i>	LIB-1	n/a					250,000 250,000	250,000 250,000
Library Total							250,000	250,000
Parks & Recreation								
Dickinson Playground <i>Bonding</i>	P&R-1	n/a	420,000 420,000					420,000 420,000
Infrastructure Renovations: Treadwell Park <i>Bonding</i> <i>Other</i>	P&R-2	n/a	450,000 350,000 100,000					450,000 350,000 100,000
Artificial Turf Replacement @ Treadwell Field <i>Other</i>	P&R-3	n/a		500,000 500,000				500,000 500,000
Community Center <i>Bonding</i>	P&R-4	n/a			500,000 500,000	10,000,000 10,000,000	5,000,000 5,000,000	15,500,000 15,500,000
Bath House/Concessions Stand @ Eichlers Cove <i>Bonding</i>	P&R-5	n/a				425,000 425,000		425,000 425,000
Dickinson Sprayground/Bath House <i>Bonding</i>	P&R-6	n/a				980,000 980,000		980,000 980,000
Treadwell/Dickinson Parking Lot Paving <i>Bonding</i>	P&R-7	n/a					300,000 300,000	300,000 300,000
Parks & Recreation Total			870,000	500,000	500,000	11,405,000	5,300,000	18,575,000
Police								
Police Facility <i>Bonding</i>	Poi -1	n/a					800,000 800,000	800,000 800,000

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Police Total							800,000	800,000
Public Works								
Capital Road Program <i>General Fund</i>	PW -1	n/a	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	10,000,000 10,000,000
Bridge Replacement Program <i>Bonding</i>	PW -2	n/a	430,000 430,000	315,000 315,000	355,000 355,000	265,000 265,000	414,000 414,000	1,779,000 1,779,000
Public Works Total			2,430,000	2,315,000	2,355,000	2,265,000	2,414,000	11,779,000
Senior Center								
New Senior Center <i>Bonding</i>	SR CTR-1	n/a					500,000 500,000	500,000 500,000
Senior Center Total							500,000	500,000
GRAND TOTAL			6,800,000	9,454,338	7,135,000	31,380,000	15,044,000	69,813,338

TOTAL SOURCES

Bonding	4,300,000	5,954,338	5,135,000	23,990,000	12,869,000
General Fund	2,060,000	2,000,000	2,000,000	2,000,000	2,000,000
Grants	300,000	1,000,000	0	90,000	0
Other	140,000	500,000	0	5,300,000	175,000
	6,800,000	9,454,338	7,135,000	31,380,000	15,044,000

TOWN OF NEWTOWN
BOARD OF SELECTMAN RECOMMENDED CIP (2012 - 2013 TO 2016 - 2017) **09/19/2011**

RANK	2012 - 2013 (YEAR ONE)			Proposed Funding			
		Amount Requested	Bonding	Grants	General Fund	Other	
	Capital Road Program	PW 2,000,000			2,000,000		
1	Bridge Replacement Program	PW 430,000	430,000				
2	Dickinson Playground	P & R 420,000	420,000				
3	Infrastructure Renovations Treadwell Park	P & R 450,000	350,000			100,000	
4	Newtown H & L Fire House Construction (Phase 2 of 3)	FIRE 500,000	500,000				
	Queen Street Area Traffic Improvement Plan	BOROUGH 400,000		300,000	60,000	40,000	
***	Sandy Hook Streetscape Program	ECON DEV 200,000	200,000				
		4,400,000	1,900,000	300,000	2,060,000	140,000	
RANK	2013 - 2014 (YEAR TWO)			Proposed Funding			
		Amount Requested	Bonding	Grants	General Fund	Other	
	Capital Road Program	PW 2,000,000			2,000,000		
1	Bridge Replacement Program	PW 315,000	315,000				
2	Newtown H & L Fire House Construction (Phase 3 of 3)	FIRE 500,000	500,000				
3	FFH Infrastructure	FFH 1,400,000	400,000	1,000,000			
4	Open Space Acquisition Program	LAND USE 1,000,000	1,000,000				
	Artificial Turf Replacement at Treadwell Field	P & R 500,000				500,000	
***	Sandy Hook Streetscape Program	ECON DEV 200,000	200,000				
		5,915,000	2,415,000	1,000,000	2,000,000	500,000	
RANK	2014 - 2015 (YEAR THREE)			Proposed Funding			
		Amount Requested	Bonding	Grants	General Fund	Other	
	Capital Road Program	PW 2,000,000			2,000,000		
1	Bridge Replacement Program	PW 355,000	355,000				
2	Open Space Acquisition Program	LAND USE 1,000,000	1,000,000				
3	Community Center Design Phase	P & R 500,000	500,000				
4	FFH Walking Trails Phase II (2 of 3)	FFH 250,000	250,000				
***	Sandy Hook Streetscape Program	ECON DEV 200,000	200,000				
		4,305,000	2,305,000	-	2,000,000	-	
RANK	2015 - 2016 (YEAR FOUR)			Proposed Funding			
		Amount Requested	Bonding	Grants	General Fund	Other	
	Capital Road Program	PW 2,000,000			2,000,000		
1	Bridge Replacement Program	PW 265,000	265,000				
2	Open Space Acquisition Program	LAND USE 1,000,000	1,000,000				
3	Dickinson Sprayground/Bath House	P & R 980,000	980,000				
4	Community Center Construction Phase (1 of 2)	P & R 10,000,000	10,000,000				
5	FFH Building Demolition	FFH 6,000,000	6,000,000				
6	Addition To Fire House Sub-Station	FIRE 400,000	400,000				
7	Replacement of Fire Tankers (2)	FIRE 700,000	400,000			300,000	
8	Edmond Town Hall	ETH 810,000	810,000				
9	FFH Complete Walking Trails (2 of 3)	FFH 515,000	515,000				
10	Bath House/Concession Stand at Eichlers Cove	P & R 425,000	425,000				
	Hawleyville Sewer Extension	ECON DEV 5,000,000				5,000,000	
	Newtown Technology Park	ECON DEV 815,000	725,000	90,000			
		28,910,000	21,520,000	90,000	2,000,000	5,300,000	
RANK	2016 - 2017 (YEAR FIVE)			Proposed Funding			
		Amount Requested	Bonding	Grants	General Fund	Other	
	Capital Road Program	PW 2,000,000			2,000,000		
	Bridge Replacement Program	PW 414,000	414,000				
	Replacement of Fire Tanker (#9) & Engine (#111)	FIRE 975,000	800,000			175,000	
	Library	LIB 250,000	250,000				
	Senior Center Design Phase	SR CTR 500,000	500,000				
	Treadwell/Dickinson Parking Lot Paving (Phase I of 3)	P & R 300,000	300,000				
	Community Center Construction Phase (2 of 2)	P & R 5,000,000	5,000,000				
	Police Facility Design	POLICE 800,000	800,000				
		10,239,000	8,064,000	-	2,000,000	175,000	
GRAND TOTALS		53,769,000	36,204,000	1,390,000	10,060,000	6,115,000	

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Borough								
Queen Street Area Traffic Improvement Plan	BOR-1	n/a	400,000					400,000
<i>General Fund</i>			60,000					60,000
<i>Grants</i>			300,000					300,000
<i>Other</i>			40,000					40,000
Borough Total			400,000					400,000
Economic Development								
Sandy Hook Streetscape Program	EDC -1	n/a	200,000	200,000	200,000			600,000
<i>Bonding</i>			200,000	200,000	200,000			600,000
Newtown Technology Park	EDC -2	n/a				815,000		815,000
<i>Bonding</i>						725,000		725,000
<i>Grants</i>						90,000		90,000
Hawleyville Sewer Extension	EDC -3	n/a				5,000,000		5,000,000
<i>Other</i>						5,000,000		5,000,000
Economic Development Total			200,000	200,000	200,000	5,815,000		6,415,000
Edmond Town Hall								
Edmond Town Hall Building Renovations	ETH-1	n/a				810,000		810,000
<i>Bonding</i>						810,000		810,000
Edmond Town Hall Total						810,000		810,000
FFH								
FFH Infrastructure	FFH -2	n/a		1,400,000				1,400,000
<i>Bonding</i>				400,000				400,000
<i>Grants</i>				1,000,000				1,000,000
FFH Walking Trails (Phase II)	FFH-3	n/a			250,000	515,000		765,000
<i>Bonding</i>					250,000	515,000		765,000
FFH Building Demolition	FFH-4	n/a				6,000,000		6,000,000
<i>Bonding</i>						6,000,000		6,000,000
FFH Total				1,400,000	250,000	6,515,000		8,165,000
Fire								
Newtown H&L Fire House Construction	Fire -1	n/a	500,000	500,000				1,000,000
<i>Bonding</i>			500,000	500,000				1,000,000
Addition to Fire House Sub-Station	Fire -2	n/a				400,000		400,000
<i>Bonding</i>						400,000		400,000
Replacement of Fire Tankers (2)	Fire -3	n/a				700,000		700,000
<i>Bonding</i>						400,000		400,000

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
<i>Other</i>						300,000		300,000
Replacement of Fire Tanker (#9), Engine (#111)	Fire -4	n/a					975,000	975,000
<i>Bonding</i>							800,000	800,000
<i>Other</i>							175,000	175,000
Fire Total			500,000	500,000		1,100,000	975,000	3,075,000
Land Use								
Open Space Acquisition Program	Land -1	n/a		1,000,000	1,000,000	1,000,000		3,000,000
<i>Bonding</i>				1,000,000	1,000,000	1,000,000		3,000,000
Land Use Total				1,000,000	1,000,000	1,000,000		3,000,000
Library								
Library Building Renovations	LIB-1	n/a					250,000	250,000
<i>Bonding</i>							250,000	250,000
Library Total							250,000	250,000
Parks & Recreation								
Dickinson Playground	P&R-1	n/a	420,000					420,000
<i>Bonding</i>			420,000					420,000
Infrastructure Renovations: Treadwell Park	P&R-2	n/a	450,000					450,000
<i>Bonding</i>			350,000					350,000
<i>Other</i>			100,000					100,000
Artificial Turf Replacement @ Treadwell Field	P&R-3	n/a		500,000				500,000
<i>Other</i>				500,000				500,000
Community Center	P&R-4	n/a			500,000	10,000,000	5,000,000	15,500,000
<i>Bonding</i>					500,000	10,000,000	5,000,000	15,500,000
Bath House/Concessions Stand @ Eichlers Cove	P&R-5	n/a				425,000		425,000
<i>Bonding</i>						425,000		425,000
Dickinson Sprayground/Bath House	P&R-6	n/a				980,000		980,000
<i>Bonding</i>						980,000		980,000
Treadwell/Dickinson Parking Lot Paving	P&R-7	n/a					300,000	300,000
<i>Bonding</i>							300,000	300,000
Parks & Recreation Total			870,000	500,000	500,000	11,405,000	5,300,000	18,575,000
Police								
Police Facility	Pol -1	n/a					800,000	800,000
<i>Bonding</i>							800,000	800,000
Police Total							800,000	800,000
Public Works								
Capital Road Program	PW -1	n/a	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<i>General Fund</i>			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Bridge Replacement Program	PW -2	n/a	430,000	315,000	355,000	265,000	414,000	1,779,000
<i>Bonding</i>			430,000	315,000	355,000	265,000	414,000	1,779,000
Public Works Total			2,430,000	2,315,000	2,355,000	2,265,000	2,414,000	11,779,000
Senior Center								
New Senior Center	SR CTR-1	n/a					500,000	500,000

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
<i>Bonding</i>							500,000	500,000
Senior Center Total							500,000	500,000
GRAND TOTAL			4,400,000	5,915,000	4,305,000	28,910,000	10,239,000	53,769,000

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Board of Education								
Hawley HVAC Renovations	BOE-1	n/a	2,300,000	2,200,000	1,600,000			6,100,000
<i>Bonding</i>			<i>2,300,000</i>	<i>2,200,000</i>	<i>1,600,000</i>			<i>6,100,000</i>
High School Auditorium Improvements	BOE-2	n/a	100,000	1,339,338				1,439,338
<i>Bonding</i>			<i>100,000</i>	<i>1,339,338</i>				<i>1,439,338</i>
Middle School Improvements	BOE-3	n/a			630,000	2,070,000	4,805,000	7,505,000
<i>Bonding</i>					<i>630,000</i>	<i>2,070,000</i>	<i>4,805,000</i>	<i>7,505,000</i>
Window Replacement	BOE-4	n/a			600,000	400,000		1,000,000
<i>Bonding</i>					<i>600,000</i>	<i>400,000</i>		<i>1,000,000</i>
Board of Education Total			2,400,000	3,539,338	2,830,000	2,470,000	4,805,000	16,044,338
GRAND TOTAL			2,400,000	3,539,338	2,830,000	2,470,000	4,805,000	16,044,338

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education
Contact RON BIENKOWSKI, DIREC
Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Project # **BOE-1**
Project Name **Hawley HVAC Renovations**

Total Project Cost: **\$6,450,000**

Description

This project includes:
Replace one boiler in the 1948 building & convert 1921 boilers from steam to hot water.
Installation of a ducted ventilation system to provide both heating and cooling to be thermo-statically 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 Hill Rd 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.

Justification

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 3 sections, 1921, 1948 and 1997, this facility is currently heated by 2 boiler plants. The 1921 section is served by 2 steam boilers 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.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education
 Contact RON BIENKOWSKI, DIREC



Prior	Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
350,000	Construction/Maintenance	2,300,000	2,200,000	1,600,000			6,100,000
Total	Total	2,300,000	2,200,000	1,600,000			6,100,000

Prior	Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
350,000	Bonding	2,300,000	2,200,000	1,600,000			6,100,000
Total	Total	2,300,000	2,200,000	1,600,000			6,100,000

Budget Impact/Other

Operating and maintenance costs estimated at \$9,500/year.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education
Contact RON BIENKOWSKI, DIREC

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education
Contact RON BIENKOWSKI, DIREC
Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Project # BOE-2
Project Name High School Auditorium Improvements

Total Project Cost: \$1,439,338

Description

This project consists of replacement of the original 1970 auditorium seating, replacement of carpeting, installation of LED isle lighting and repair of the concrete floor.

Also, the removal of ceiling to repair ductwork and upgrade the fire sprinkler system

Total seats = 1,130.

Justification

The seating in the auditorium is in very poor condition and presents a safety hazard to the school and the community as well. Multiple seats have been removed over the years to limit injury to students, staff and the general public who all use the facility extensively. The carpeting is worn and has been repaired multiple times to ensure safety. The isle lighting is an ADA and safety requirement.

There is damaged nonfunctioning duct work in the ceiling.



Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education
 Contact RON BIENKOWSKI, DIREC

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	100,000	1,339,338				1,439,338
Total	100,000	1,339,338				1,439,338

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding	100,000	1,339,338				1,439,338
Total	100,000	1,339,338				1,439,338

Budget Impact/Other

Lower repair costs.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education
Contact RON BIENKOWSKI, DIREC
Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Project # **BOE-3**
Project Name **Middle School Improvements**

Total Project Cost: **\$7,505,000**

Description

Recommendation: The Middle School project design and cost estimation is placed in Year 3 of the CIP. Replacement of the MS boilers and re-piping the heating system is placed in Year 4. Finally, the ventilation of the MS and minor renovations is placed in Year 5 of the CIP.

Justification

As stated in the Climate Control Committee Report, dated August 2003, and the air quality retesting done in the spring of 2010, there is a need to upgrade the HVAC system at the MS. The upgrade will address the age of the boilers, the ineffectiveness of the system as a whole and the improvement of the air quality.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education
Contact RON BIENKOWSKI, DIREC

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Planning/Design			630,000			630,000
Construction/Maintenance				2,070,000	4,805,000	6,875,000
Total			630,000	2,070,000	4,805,000	7,505,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding			630,000	2,070,000	4,805,000	7,505,000
Total			630,000	2,070,000	4,805,000	7,505,000

Budget Impact/Other

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education

Contact

Type Building construction/renovati

Useful Life

Category Unassigned

Priority TBD

Status Active

Total Project Cost: \$1,000,000

Project # **BOE-4**
Project Name **Window Replacement**

Description

Replace aging windows with energy efficient windows thru out the schools:

2014-15 Sandy Hook Elementary School:
This project consists of replacement of the original single pane window units installed in 1956. There are 180 complete window sections to be replaced.

2015-16 Middle Gate Elementary School:
This project consists of replacement of the original single pane window units installed in 1964. There are 125 complete window sections to be replaced.

Justification

The windows installed in the original construction are 47 to 55 years old, single pane glass and in very poor condition. A few sections have been repaired over the years, from rotted caulking, worn hardware and broken locking mechanisms. The existing windows are also very drafty, creating a very uncomfortable learning enviroment. The benefits of new windows are increased energy efficiency as well as a substantially improved learning/working enviroment. Another enhancement we will realize will be upgrading the appropriate window sections to meet NFP regulations with respect to egress.



Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Board of Education
 Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance			600,000	400,000		1,000,000
Total			600,000	400,000		1,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding			600,000	400,000		1,000,000
Total			600,000	400,000		1,000,000

Budget Impact/Other

Lower heating costs. Amount to be determined.

NEWTOWN BOARD OF EDUCATION
SUMMARY - CAPITAL IMPROVEMENT PLAN
2012/13 TO 2016/17

Presented to
the BOE 8/16/2011

CIP Item #	Location	Description of Project	2012/13	2013/14	2014/15	2015/16	2016/17	TOTALS
1	Hawley Elem.	HVAC Design Fees for proposed three phase project						
2	Hawley Elem.	HVAC Phase I Boiler/Electrical replacement and upgrade	\$2,300,000					
3	Hawley Elem.	HVAC Phase II Ventilation system installed		\$2,200,000				
4	Hawley Elem.	HVAC Phase III Split/Systems Limited Air Conditioning			\$1,600,000			\$6,100,000
5	Sandy Hook Elem	Window Replacement Projects			\$600,000			\$600,000
6	Middle Gate Elem	Window Replacement Projects				\$400,000		\$400,000
7	Middle School	Design Fees - All Phases climate control renovate and comply with code			\$630,000			
8	Middle School	Phase I Three new boilers & re-piping				\$2,070,000		
9	Middle School	Phase II - HVAC recommendations & code compliance					\$4,805,000	\$7,505,000
10	High School	Engineering Fees - Renovate auditorium	\$100,000					
11	High School	Auditorium ADA code, replace duct work, lighting, seating and fire sprinkler system		\$1,339,338				\$1,439,338
TOTAL COSTS OF ALL PROJECTS			\$2,400,000	\$3,539,338	\$2,830,000	\$2,470,000	\$4,805,000	\$16,044,338
TOTAL TO BE BONDED			\$2,400,000	\$3,539,338	\$2,830,000	\$2,470,000	\$4,805,000	\$16,044,338

Board of Education CIP Notes

2012-2013 to 2016-2017

2012-2013 –

Changes: We have reduced the Hawley project by \$700,000 by reducing the scope of the project. Instead of eliminating one boiler room as proposed in the original project, we have decided to keep both boiler rooms. This will eliminate the need to re-pipe to the 1921 section of the school. The boilers needing to be replaced will be replaced with high-efficiency dual-fueled boilers in order to save on fuel costs when applicable.

2013-2014 –

Changes: We have decided to move out the Middle School renovation project to year 2014-2015. We feel that at that time we will better be able to gauge if in fact we will be looking to close Newtown Middle School due to the declining enrollment. This reduces 2013-2014 by \$630,000. With regard to the High School Auditorium Renovation Project, we are researching now to see if we might divide this project into two phases, the first being the seats, carpet and runway lighting and the second the duct work and ceiling lighting. Gino is working on cost estimates. The first phase would be done in 13-14 and the second would be added later.

2014-2015 –

Changes: We have added in the Middle School design fees to this year as well as the Sandy Hook Window Replacement project. We have been replacing windows at the elementary schools for several years; however, by bundling the windows together in one package, it would be more cost efficient and would provide for a more expeditious process. Many of the windows are broken or inoperable. Also of note, we will be better able to gauge if the ventilation system installed at Hawley in the previous year will decrease the need for as extensive an air-conditioning project as was originally thought as the air delivered into the school through the new ventilation system will be tempered. The total saved in 2014-2015 is \$840,000.

2015-2016 –

Changes: We will complete the boiler and re-piping phase of the Middle School Renovation project at this time. We would also like to add in the Middle Gate Elementary Window Replacement project which is similar to the Sandy Hook project. The total savings in this year is \$1,851,000.

Town of Newtown, Connecticut

Capital Improvement Plan

12/13 thru **16/17**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Borough								
Queen Street Area Traffic Improvement Plan	BOR-1	n/a	400,000					400,000
<i>General Fund</i>			60,000					60,000
<i>Grants</i>			300,000					300,000
<i>Other</i>			40,000					40,000
<i>Borough Total</i>			400,000					400,000
GRAND TOTAL			400,000					400,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Borough
Contact
Type Road Improvements
Useful Life
Category Infrastructure
Priority TBD
Status Active

Project # **BOR-1**
Project Name **Queen Street Area Traffic Improvement Plan**

Total Project Cost: **\$400,000**

Description

To complete three projects as delineated in the Queen Street Area Traffic Improvement Plan, dated August 2006. The traffic-engineering group of Volmer Associates, LLP, Hamden, CT prepared this study, which was jointly funded by HVCEO and the Town of Newtown.

The data in this document represents input from the Borough and the Public Works Department of the Town of Newtown.

The three projects, which are interrelated, are: (1) revise the intersection of Glover Ave. and Queen St. to a three way stop controlled "T" intersection, including 50' of island walkway; (2) construct 120' of sidewalk from Queen St. to the southern most Middle School driveway to a pedestrian crosswalk at the rebuilt intersection of Glover Ave. and Queen St.; and (3) construct 3,430' of sidewalk on Queen St. from the intersection of Glover Ave. and Queen St. to Mile Hill Rd.

The Town has applied for a federal "Safe Routes to School Grant". If approved, this grant would fund \$300,000 of this project. It is anticipated that notice of the federal grant award will take place in May 2012.

Justification

Safety, giving a safe route to the middle school for area students.

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Borough
 Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
General Fund	60,000					60,000
Grants	300,000					300,000
Other	40,000					40,000
Total	400,000					400,000

Budget Impact/Other

These sidewalks are in the Borough. There is no operational budget impact on the Town.

TOWN of NEWTOWN
BOARD of SELECTMAN
CIP REQUEST

The request is to complete three projects as delineated in the Queen Street Area Traffic Improvement Plan, dated August 2006. The traffic-engineering group of Volmer Associates, LLP, Hamden, CT prepared this study, which was jointly funded by HVCEO and the Town of Newtown.

The data in this document represents combined input from the Borough and the Public Works Department of the Town of Newtown

The three projects, which are interrelated, are: (1) Revise the intersection of Glover Avenue and Queen Street to a three-way stop controlled "T" intersection, including 50' of island walkway; (2) construct 120' of sidewalk from on the east side of Queen Street from the southern most Middle School driveway to a pedestrian crosswalk at the rebuilt intersection of Glover Avenue and Queen Street; and (3) construct 3430' of sidewalk on the west side of Queen Street from the intersection of Glover Avenue and Queen Street To Mile Hill Road

The total cost of this project is \$400,000. This consists of \$100,000 for the "T" intersection changes and \$300,000 for sidewalk construction.

NOTES:

1. It is possible for the project to be broken into three phases. Phase I would consist of the "T" intersection changes; construction of the 120' east side sidewalk, 50' of island sidewalk and 770' of west side sidewalk to Elizabeth Street; for a total cost of \$178,400. Phase II would be construction of 1580' of sidewalk from Elizabeth Street to Borough Lane for a total cost of \$131,600; and Phase III would be construction of 108' of sidewalk from Borough Lane to Mile Hill Road for a cost of \$90,000.
2. It should be noted that the Borough of Newtown is prepared to contribute up to 10% of the total cost of the project.
3. The town has applied for a federal "Safe Routes to School Grant". If received, this grant would fund a significant portion of this project. Specifically it would cover the cost of the sidewalk construction (\$300K) but would not cover the cost of the "T" intersection work (\$100K). It is anticipated that notice of the federal grant award will take place in May of 2012.

QUEEN STREET AREA TRAFFIC IMPROVEMENT PLAN

Table 1 - Project Summary and Cost Estimates

Area	Code	Improvement	Benefit	Impact	Total Cost Estimate*	Near Term (0-5 Years) Cost Estimate* (Town Funding Sources)	Near Term (0-5 Years) Cost Estimate* (State and Federal Sources)	Long Term (Over 5 Years) Cost Estimate* (State and Federal Sources)	Potential State and Federal Source: Surface Transportation Program	Lead Agency
A. Church Hill Road	A1	Implement on-going sidewalk project.	Pedestrian		Unknown	\$0	\$3,000		STP	Town
	A2	Paint Crosswalks across driveways.	Pedestrian		\$3,000	\$0	\$3,000		STP	Town
	A3	Paint Crosswalks across intersections.	Pedestrian		\$10,000	\$0	\$10,000		STP	Town
	A4	Complete Sidewalk Connections on Church Hill Road between Queen Street and Main Street.	Pedestrian		\$200,000	\$0	\$200,000		STP	Town/Borough
B. Queen Street and Church Hill Road Intersection	B1	ConnDOT will install pedestrian signals.	Pedestrian		\$0	\$0	\$0		STP	Town/Borough
	B2	Stamped distinct crosswalks on Church Hill Road.	Pedestrian		\$10,000	\$0	\$10,000		STP	ConnDOT
	B3	Stamped distinct crosswalks on Queen Street.	Pedestrian		\$10,000	\$0	\$10,000		STP	Town
	B4	Sidewalks on the southeast corner of the intersection.	Pedestrian		\$20,000	\$0	\$20,000		STP	Town
	C1	Paint Crosswalks across commercial driveways.	Pedestrian		\$3,000	\$0	\$3,000		STP	Town
	C2	Paint Crosswalks across intersections.	Pedestrian		\$10,000	\$0	\$10,000		STP	Town
	C3	Seek cross access among paint store, bakery and Eton Center. Alternatively, narrow the throats of driveways.	Safety and Pedestrian		\$0	\$0	\$0		STP	Town
	C4	Request bank to make handicap sidewalk improvement.	Pedestrian		\$2,500	\$0	\$0			Town / Borough / Private Owner
	C5	Provide handicap ramp on the corner of "My Place."	Pedestrian		\$1,000	\$1,000	\$0			Town / Borough / Private Owner
	C6	Distinct crosswalks at the Big "Y" intersection.	Pedestrian		\$15,000	\$15,000	\$0			Town / Borough / Private Owner
C. Queen Street, South of Church Hill Road Intersection to Intersection with Mile Hill Road.	C7	Exclusive pedestrian phase and additional pedestrian signals at the Big "Y" intersection.	Pedestrian		\$35,000	\$35,000	\$0			Town / Borough / Private Owner
	C8	Remove landscaping obstructing sight lines.	Safety		\$200	\$200	\$0			Town / Borough / Private Owner
	C8	"Do Not Enter" signs at the southern Eton Center driveway.	Safety		\$800	\$800	\$0			Town / Borough / Private Owner
	C10	Remove a short section of sidewalk in front of the Middle School leading to Queen Street.	Pedestrian		\$800	\$800	\$0			Town / Borough / Private Owner
	C11	New sidewalk from Middle School entrance to Queen Street sidewalk near northernmost school driveway entrance.	Pedestrian		\$20,000	\$20,000	\$0			Town / Borough / Private Owner
	C12	Town to install a speed reducing table and crosswalk and signs on the north side of the southernmost driveway entrance to the Middle School. Provide handicap ramp and appropriate curbing near the proposed speed reducing table. Consider pedestrian operated flashing warning signs.	Pedestrian	Potential noise	\$20,000	\$20,000	\$0			Town
	C13	Reconstruct the southernmost driveway to the Middle School.	Safety		\$5,000	\$5,000	\$0			Town
	C14	Three-way stop-controlled "T" intersection for the intersection of Glover Avenue and Queen Street.	Safety		\$100,000	\$0	\$100,000		STP	Town
	C15	Traffic Calming Committee to consider speed reducing tables on southern Queen Street.	Safety		\$22,000	\$0	\$22,000		STP	Town
	C16	Uniform pavement width for southern Queen Street.	Safety and Pedestrian	Potential noise	\$200,000	\$0	\$200,000		STP	Town
C17	Sidewalk on the west side of southern Queen Street.	Pedestrian		\$300,000	\$0	\$300,000		STP	Town	
	Planting trees along southern Queen Street.	Safety and Pedestrian		Unknown				STP	Town / Borough	
	Improve school zone signing.	Pedestrian		\$1,500	\$1,500	\$0			Town / Garden Club / Owners	
C19	Add sidewalk on the east side of Queen Street from the southern intersection with Glover Avenue to pedestrian crosswalk at intersection with Glover Avenue.	Pedestrian		\$20,000	\$0	\$20,000		STP	Town	



FIGURE 3
INTERSECTION OF QUEEN STREET AND GLOVER AVENUE
EXISTING CONDITIONS AND PROPOSED IMPROVEMENT OPTIONS

SafeRoutes

Connecticut Safe Routes to School



Infrastructure Program Applications

Safe Routes To Schools (SRTS) Infrastructure Program solicitations start March 14, 2011 by the Connecticut Department of Transportation for the Federal Fiscal Years 2010 - 2011.

Approximately \$2 million is available. Applications were due to Regional Planning Organization (RPOs) for preliminary review by August 1, 2011. Application solicitation period is now closed. RPOs will submit final applications to the Department by August 29, 2011. Final awards will be announced in May 2012.

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Economic Development								
Sandy Hook Streetscape Program	EDC -1	n/a	200,000	200,000	200,000			600,000
<i>Bonding</i>			200,000	200,000	200,000			600,000
Newtown Technology Park	EDC -2	n/a				815,000		815,000
<i>Bonding</i>						725,000		725,000
<i>Grants</i>						90,000		90,000
Hawleyville Sewer Extension	EDC -3	n/a				5,000,000		5,000,000
<i>Other</i>						5,000,000		5,000,000
<i>Economic Development Total</i>			200,000	200,000	200,000	5,815,000		6,415,000
GRAND TOTAL			200,000	200,000	200,000	5,815,000		6,415,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Economic Development
Contact LIZ STOCKER, DIRECTOR
Type Road Improvements
Useful Life
Category Infrastructure
Priority TBD
Status Active

Project # EDC -1
Project Name Sandy Hook Streetscape Program

Total Project Cost: \$800,000

Description

The Sandy Hook Streetscape Project includes public involvement and workshops, preparation of construction documents/plans for bid and the installation of 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 15 yrs.. The initial phase (pilot project) on Church Hill Rd 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. Streetscape improvements will continue the upward trend in property values that the revitalization brings. This project is important for the revitalization of 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. A Sandy Hook Streetscape Program was approved by the Economic Development Commission in May 2010. The program is designed to support private investment in the district by providing public funds to further the private investment that will increase tax revenue and lead to new job growth and business development.

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.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Economic Development
Contact LIZ STOCKER, DIRECTOR



Prior	Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
200,000	Construction/Maintenance	200,000	200,000	200,000			600,000
Total	Total	200,000	200,000	200,000			600,000

Prior	Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
200,000	Bonding	200,000	200,000	200,000			600,000
Total	Total	200,000	200,000	200,000			600,000

Budget Impact/Other

Effects each year on the budget for sealing of sidewalks, tree trimming & lighting:

- 2012-2013 \$8,000
- 2013-2014 \$10,000
- 2014-2015 \$10,000
- 2015-2016 \$10,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 *thru* '16/'17

Department Economic Development
Contact LIZ STOCKER, DIRECTOR

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Economic Development
Contact LIZ STOCKER, DIRECTOR

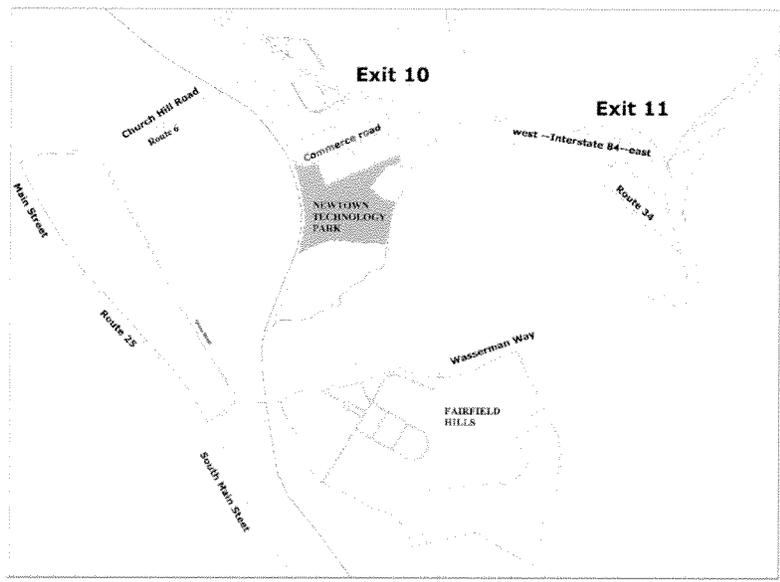
Project # EDC -2
Project Name Newtown Technology Park

Type Road Improvements
Useful Life
Category Land Improvements
Priority TBD
Status Active

Total Project Cost: \$815,000

Description
Construction of shared Access Drive with utilities for private development of land parcel. This will help facilitate development on the land where approximately 100,000 square feet of building area is contemplated.

Justification
The funds will act as an incentive for a partnership with a private developer/company that will build out facilities 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 & Development.



Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Economic Development
 Contact LIZ STOCKER, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				815,000		815,000
Total				815,000		815,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				725,000		725,000
Grants				90,000		90,000
Total				815,000		815,000

Budget Impact/Other

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Economic Development
Contact LIZ STOCKER, DIRECTOR
Type Water & Wastewater Systems
Useful Life
Category Wastewater
Priority TBD
Status Active

Project # EDC -3
Project Name Hawleyville Sewer Extension

Total Project Cost: \$5,000,000

Description

The economic development of Hawleyville is an important element in Newtown's future growth and economic viability of the expansion of the Hawleyville sewer line to development parcels on Mt. Pleasant Road.

Justification

The economic development of Hawleyville is an important element in Newtown's future growth and economic viability of the extension of the Hawleyville sewer line to the development parcels on Mt. Pleasant Rd. The extension includes a pump station at the intersection of Rt. 6 and Rt. 25.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Economic Development
 Contact LIZ STOCKER, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				5,000,000		5,000,000
Total				5,000,000		5,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Other				5,000,000		5,000,000
Total				5,000,000		5,000,000

Budget Impact/Other

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Edmond Town Hall								
Edmond Town Hall Building Renovations	ETH-1	n/a				810,000		810,000
<i>Bonding</i>						810,000		810,000
Edmond Town Hall Total						810,000		810,000
GRAND TOTAL						810,000		810,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Edmond Town Hall

Contact

Type Building construction/renovati

Useful Life

Category Buildings

Priority TBD

Status Active

Total Project Cost: \$810,000

Project # ETH-1

Project Name Edmond Town Hall Building Renovations

Description

Per energy audit, refurbish all existing windows at the Edmond Town Hall.

Replace flat roof at the back of the building

Replace two old boilers

Install ductless AC units

Replace all water piping in building

Replace old cloth electric wire with plastic coated wire.

Justification

Building components have reached their useful life.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Edmond Town Hall
 Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				810,000		810,000
Total				810,000		810,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				810,000		810,000
Total				810,000		810,000

Budget Impact/Other

The budget impact to the ETH BOM would be reduced maintenance costs. This may result in a lower contribution rate to the ETH from the Town

Edmond Town Hall Five Year Budget Plan (phase = fiscal year)

PRIORITY	PHASE 1	PHASE 2	PHASE 3	PHASE 4	PHASE 5
Cupola (Replace rotted wood, paint and replace gold leaf included)	\$50,000				
Painting of the theatre	60,000				
Replace and repair cornice in theatre-	30,000				
Gym (repair floor - sand and strip then seal) replace ceiling tiles (approx. 140) Paint walls and ceiling. Replace 3 north side windows	18,000				
Asbestos removal (boiler room)	43,000				
Repair roof drain in probate office	4,000				
Restroom repair (including 1 ADA/ family bathroom)	80,000				
Repair fire escape	20,000				
New Shrubs in front of building	3,000				
Sconces in theater- re-brass and re-wire	5,000				
Replace worn carpeting in tenants spaces	5,000				
New Conduit and wiring to outside lamp post and replacement of the lamps		\$7,000			
Fix and weld handrails (front and Southside of building)		2,000			
Replace granite staircase to former selectman's office (in front of building)		15,000			
Install security cameras		3,000			
Blue Ray DVD- Wi-Fi system		100,000			
Replace double hung windows on south side of the building		6,000			
Boiler room cleaning remove old generator		3,000			
Energy -- Alexandria room radiators install Dan-floss valve		2,500			
Cap free standing radiators in theatre		2,000			
Restore 400 amp service to theater stage		5,000			
New Computers and networking capability		17,000			
Remove, repair and reupholster existing leather seats in balcony		90,000			
Per energy audit Refurbishing of the town hall existing windows to make the building more energy efficient (such as what was done in the municipal building and the meeting house).			250,000		
Replace flat roof at back of building				150,000	
2 new boilers				60,000	
Ductless AC Units for building				70,000	
Redo entire water system in building (replace brass pipe with copper, especially small bore piping has failed numerous times needs to be replaced) This consists of chasing walls					190,000
Replace old cloth electric wire with plastic coated wire					90,000
Totals	\$318,000	\$252,500	\$250,000	\$280,000	\$280,000

SCHEDULE 6
(2 of 4)

UNAUDITED
TOWN OF NEWTOWN, CONNECTICUT
COMBINING STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCES (CONTINUED)
NON-MAJOR GOVERNMENTAL FUNDS

	SPECIAL REVENUE FUNDS					
	FAIRFIELD HILLS AUTHORITY	SCHOOL CUSTODIAL	ADULT EDUCATION	EDMOND TOWN HALL	TOWN RECREATION FUND	DAYCARE PROGRAM
REVENUES:						
Intergovernmental.....						
Charges for services.....	38,510	5,077	176,707	444,117	698,259	\$ 255,092
Investment income.....				693		
Contributions.....				25,554		
TOTAL REVENUES.....	38,510	5,077	176,707	470,364	698,259	255,092
EXPENDITURES:						
Current:						
Public safety.....						
Health and welfare.....						
Parks and recreation.....					36,993	
Fairfield Hills Education.....	7,250		168,297	553,114	674,701	
Capital outlay.....		41,515		12,292		255,092
TOTAL EXPENDITURES.....	7,250	41,515	168,297	565,406	711,694	255,092
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES.....	31,260	(36,438)	8,410	(95,042)	(13,435)	-
OTHER FINANCING SOURCES (USES):						
Transfers in.....				170,000		
Transfers out.....						
NET OTHER FINANCING SOURCES (USES).....	-	-	-	170,000	-	-
NET CHANGE IN FUND BALANCES.....	31,260	(36,438)	8,410	74,958	(13,435)	-
FUND BALANCES, JULY 1, 2010.....	97,577	107,463	102,868	199,477	58,839	-
FUND BALANCES, JUNE 30, 2011.....	\$ 128,837	\$ 71,025	\$ 111,278	\$ 274,435	\$ 45,404	\$ -

(Continued)

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
FFH								
FFH Infrastructure	FFH-2	n/a	1,400,000					1,400,000
<i>Bonding</i>			400,000					400,000
<i>Grants</i>			1,000,000					1,000,000
FFH Walking Trails (Phase II)	FFH-3	n/a			250,000	515,000		765,000
<i>Bonding</i>					250,000	515,000		765,000
FFH Building Demolition	FFH-4	n/a				6,000,000		6,000,000
<i>Bonding</i>						6,000,000		6,000,000
	FFH Total		1,400,000	250,000	6,515,000			8,165,000
GRAND TOTAL			1,400,000	250,000	6,515,000			8,165,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department FFH
Contact DR. REED, CHAIRMAN FH

Project # FFH -2
Project Name FFH Infrastructure

Type Road Improvements
Useful Life
Category Infrastructure
Priority TBD
Status Active

Total Project Cost: \$1,400,000

Description

Remove and replace damaged walkways, roadways, burbs and storm drains in campus.

Continue to move the temporary electric and communications services to the underground. Extend electric and communications to development parcels identified in the master plan.

The Town intends to apply for an Economic Development Administration grant thru NVCCEDS (Naugatuck Valley Corridor Comprehensive Economic Development Strategy)

Justification

The installation and replacement of the roadways, curbs, walkways and drains are necessary due to age and the ongoing redevelopment of the campus. The work is consistent with the Campus Master Plan and the Plan of Condervation and Development. Replacement and resurfacing of roads and sidewalks will enhance the site for public enjoyment and public safety. An attractive sampus will enhance the ability to attract private investment to the area which will bring new jobs and tax revenue.

The existing electric and communication lines must be moved underground consistent with the master plan and site zoning. The project is phased to complete the utility loop in the developed campus area.



Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department FFH
 Contact DR. REED, CHAIRMAN FH

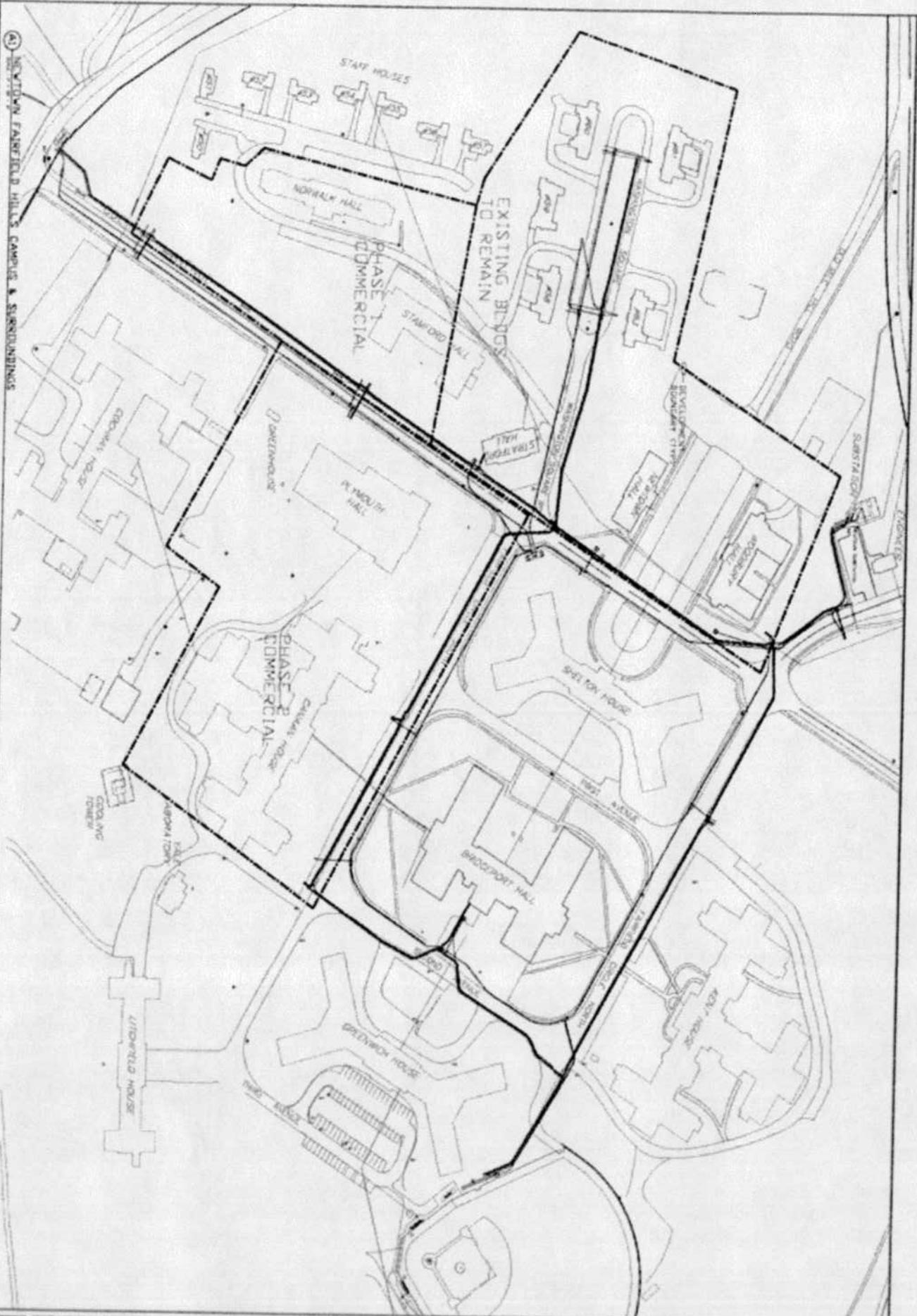
Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance		1,400,000				1,400,000
Total		1,400,000				1,400,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding		400,000				400,000
Grants		1,000,000				1,000,000
Total		1,400,000				1,400,000

Budget Impact/Other

No measurable operating budget impact. Any additional electric usage, sidewalk maintenance will be borne by any lessors in the form of common charges.

NEWTON FAREFIELD HILLS CAMPUS & SURROUNDINGS



Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department FFH
Contact DR. REED, CHAIRMAN FH

Project # **FFH-3**
Project Name **FFH Walking Trails (Phase II)**

Type Park Improvements
Useful Life
Category Land Improvements
Priority TBD
Status Active

Total Project Cost: \$765,000

Description

The plan to expand the trail network at the Fairfield Hills Campus. The project includes completing the trail loop from the 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.

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 system. The plan addresses the need to enhance passive recreational facilities on the campus and promote a healthful lifestyle in the community.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

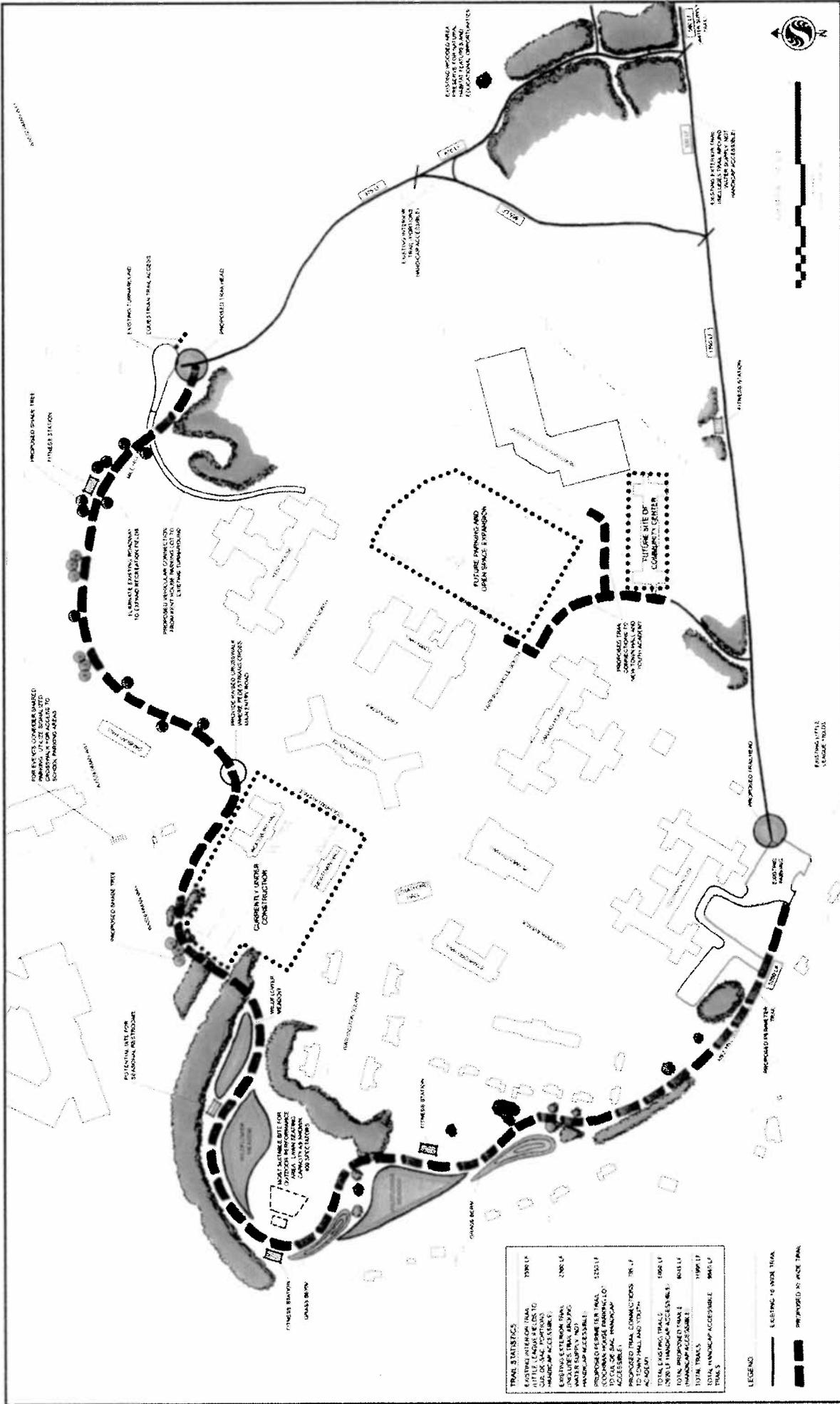
Department FFH
 Contact DR. REED, CHAIRMAN FH

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance			250,000	515,000		765,000
Total			250,000	515,000		765,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding			250,000	515,000		765,000
Total			250,000	515,000		765,000

Budget Impact/Other

Yearly trail maintenance is estimated at \$1,000 (March thru November). There will be repair costs in the future to maintain the trails.



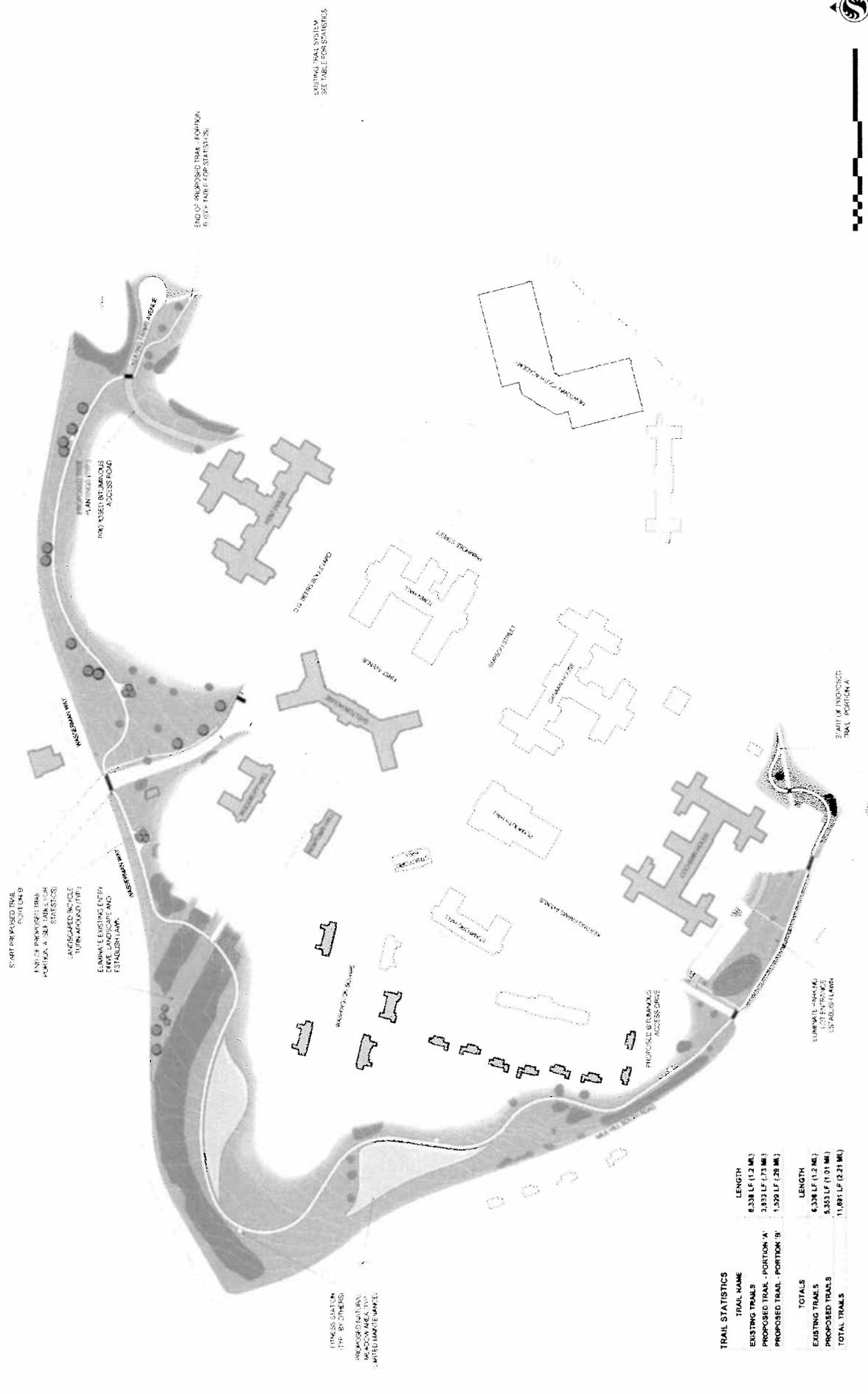
Stanec Consulting Services Inc.

FAIRFIELD HILLS' TRAILS

CONCEPT PLAN

MAY 12, 2009

NEWTOWN, CT



END OF PROPOSED TRAIL - PORTION B
 SEE TABLE FOR STATISTICS

EXISTING TRAIL SYSTEM
 SEE TABLE FOR STATISTICS

START PROPOSED TRAIL
 PORTION B
 END OF PROPOSED TRAIL
 PORTION A - SEE TABLE FOR
 STATISTICS
 UNDESIGNED BIKE
 TURN AROUND (T.P.)
 EXISTING EXISTING ENTRY
 TO TRAIL AND
 ESTABLISH LANE

TRAILS CLASSIFIED AS
 OTHER
 PROPOSED TRAIL
 UNDESIGNED BIKE
 TURN AROUND (T.P.)

TRAIL STATISTICS	
TRAIL NAME	LENGTH
EXISTING TRAILS	6.338 LF (1.2 MI)
PROPOSED TRAIL - PORTION A	3,933 LF (.73 MI)
PROPOSED TRAIL - PORTION B	1,520 LF (.28 MI)
TOTALS	LENGTH
EXISTING TRAILS	6.338 LF (1.2 MI)
PROPOSED TRAILS	5,453 LF (1.01 MI)
TOTAL TRAILS	11,091 LF (2.21 MI)

DATE: 08/14/2014
 DRAWN BY: J. BROWN
 CHECKED BY: J. BROWN
 PROJECT NO.: 211811001
 SHEET NO.: 001 OF 001

STATE OF CONNECTICUT
 227 MAIN STREET
 NEWTON, CT 06457
 PHONE: 860.274.1200
 FAX: 860.274.1201
 WWW.STATE.CT.GOV



FARFIELD HILLS TRAILS
 NEWTON, CT
 OVERALL SITE PLAN



Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department FFH
Contact DR. REED, CHAIRMAN FH
Type Building construction/renovati
Useful Life
Category Land Improvements
Priority TBD
Status Active

Project # FFH-4
Project Name FFH Building Demolition

Total Project Cost: \$6,000,000

Description
Remediation and demolition of all remaing buildings not in reuse including environmental assessment and oversight and the reclamation of the site following the demolition of the buildings.
2009 figures - escalate by 3% per year:
8 single family dwellings \$250,000
Danbury Hall \$250,000
Norwalk Hall \$400,000
Stamford Hall \$600,000
Kent House \$3,000,000
Canaan House \$3,000,000
Cochran House \$3,800,000
Plymouth Hall \$1,400,000
Shelton House \$2,200,000

Justification

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

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department FFH

Contact DR. REED, CHAIRMAN FH



Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				6,000,000		6,000,000
Total				6,000,000		6,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				6,000,000		6,000,000
Total				6,000,000		6,000,000

Budget Impact/Other

There will be additional lawn maintenance costs. Cost TBD.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 *thru* '16/'17

Department FFH

Contact DR. REED, CHAIRMAN FH

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Fire								
Newtown H&L Fire House Construction	Fire -1	n/a	500,000	500,000				1,000,000
<i>Bonding</i>			500,000	500,000				1,000,000
Addition to Fire House Sub-Station	Fire -2	n/a				400,000		400,000
<i>Bonding</i>						400,000		400,000
Replacement of Fire Tankers (2)	Fire -3	n/a				700,000		700,000
<i>Bonding</i>						400,000		400,000
<i>Other</i>						300,000		300,000
Replacement of Fire Tanker (#9), Engine (#111)	Fire -4	n/a					975,000	975,000
<i>Bonding</i>							800,000	800,000
<i>Other</i>							175,000	175,000
Fire Total			500,000	500,000	1,100,000	975,000	975,000	3,075,000
GRAND TOTAL			500,000	500,000	1,100,000	975,000	975,000	3,075,000

Capital Improvement Plan

'12/'13 thru '16/'17

Town of Newtown, Connecticut

Department Fire
Contact KEVIN CRAGIN, CHAIRMA
Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Project #	Fire -1
Project Name	Newtown H&L Fire House Construction

Total Project Cost: **\$1,500,000**

Description
A Town commitment to help pay down debt associated with a new Newtown Hook & Ladder Fire House. The Town assisted debt paydown will be \$500,000 each year for three consecutive years.

Justification
New construction is needed to solve health and safety concerns that exist in the current 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.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Fire
 Contact KEVIN CRAGIN, CHAIRMA

Prior	Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
500,000	Construction/Maintenance	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Prior	Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
500,000	Bonding	500,000	500,000				1,000,000
Total	Total	500,000	500,000				1,000,000

Budget Impact/Other

There is no measurable operating budget impact relating to this project. Building maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Fire
Contact KEVIN CRAGIN, CHAIRMA
Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Project # Fire -2
Project Name Addition to Fire House Sub-Station

Total Project Cost: \$400,000

Description

Two bay addition to Sandy Hook Sub-Station with storage in rear, renovations to 2 bays in present building.

Justification

New bays will accommodate todays larger fire apparatus. Renovations will provide much needed office space, day room, kitchenette and improved bathrooms.

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Fire
 Contact KEVIN CRAGIN, CHAIRMAN

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				400,000		400,000
Total				400,000		400,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

No operating budget impact.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Fire
Contact KEVIN CRAGIN, CHAIRMA
Type Equipment Purchases
Useful Life
Category Vehicles
Priority TBD
Status Active

Project # **Fire -3**
Project Name **Replacement of Fire Tankers (2)**

Total Project Cost: **\$700,000**

Description
Scheduled replacement of Tankers #229, #339, #559
Dodgingtown, Hawleyville and Botsford Fire Departments

Justification
Scheduled replacement of existing tankers due to their age. They have reached their useful life and have become too costly to repair. These tankers are the only water supply for most of the rural areas in town.

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Fire
 Contact KEVIN CRAGIN, CHAIRMAN

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Equip/Vehicles/Furnishings				400,000		400,000
Other				300,000		300,000
Total				700,000		700,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				400,000		400,000
Other				300,000		300,000
Total				700,000		700,000

Budget Impact/Other

There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Fire
Contact KEVIN CRAGIN, CHAIRMA
Type Equipment Purchases
Useful Life
Category Vehicles
Priority TBD
Status Active

Project # **Fire -4**
Project Name **Replacement of Fire Tanker (#9), Engine (#111)**

Total Project Cost: **\$975,000**

Description

Scheduled replacement of Tanker #9 and Engine #111.
Sandy Hook and NH&L Fire Departments.

Justification

Scheduled replacement of existing tankers due to their age. They have reached their useful life and have become too costly to repair.

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Fire
 Contact KEVIN CRAGIN, CHAIRMA

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Equip/Vehicles/Furnishings					975,000	975,000
Total					975,000	975,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding					800,000	800,000
Other					175,000	175,000
Total					975,000	975,000

Budget Impact/Other

There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Land Use								
Open Space Acquisition Program	Land -1	n/a	1,000,000	1,000,000	1,000,000			3,000,000
<i>Bonding</i>			<i>1,000,000</i>	<i>1,000,000</i>	<i>1,000,000</i>			<i>3,000,000</i>
	Land Use Total		1,000,000	1,000,000	1,000,000			3,000,000
	GRAND TOTAL		1,000,000	1,000,000	1,000,000			3,000,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Land Use
Contact GEORGE BENSON, DIRECT

Project # Land -1
Project Name Open Space Acquisition Program

Type Land Purchases
Useful Life
Category Land
Priority TBD
Status Active

Total Project Cost: \$3,000,000

Description
To acquire open space per open space acquisition program

Justification
The Town of Newtown has a progressive open space acquisition program. The Town has identified the direct benefits of preserving land relating to natural resources, creation of passive recreation opportunities, historical preservation, habitat preservation and preservation of water quality. The Town has also identified the direct financial benefits from funding these purchases in advance of their market availability.
To pursue this goal of preservation, in the past, the Town has always considered purchasing land when offered. More recently, in 2005, The Town of Newtown passed a referendum to bond the purchases of open space with funding equaling \$2,000,000 annually for 5 yrs. This town funding program was exhausted in 2010. The program preserved over 500 acres, resulted in the retaining of state and federal funds of nearly \$823,000, and resulted in the estimated savings of over \$1,000,000 annually, in perpetuity, in Town services.



Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Land Use
 Contact GEORGE BENSON, DIRECT

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Land Acquisition		1,000,000	1,000,000	1,000,000		3,000,000
Total		1,000,000	1,000,000	1,000,000		3,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding		1,000,000	1,000,000	1,000,000		3,000,000
Total		1,000,000	1,000,000	1,000,000		3,000,000

Budget Impact/Other

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

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Year 6</u>	<u>Year 7</u>	<u>Year 8</u>	<u>Year 9</u>
Tax Revenue									
# of Residential Units - 9	3	6	9	9	9	9	9	9	9
Per Unit Assessed Value	\$492,250.00	\$507,017.50	\$522,228.03	\$537,894.87	\$554,031.71	\$570,652.66	\$587,772.24	\$605,405.41	\$623,567.57
Per Unit Property Taxes	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23
Total Annual Tax Revenue	\$23,982.69	\$47,965.38	\$71,948.07						
Cost of Community Service									
Education									
Children per unit	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Total # of children	5	9	14	14	14	14	14	14	14
Per pupil expenditure	\$11,656.00	\$12,355.36	\$13,096.68	\$13,882.48	\$14,715.43	\$15,598.36	\$16,534.26	\$17,526.31	\$18,577.89
Total Cost of Education	\$52,452.00	\$111,198.24	\$176,805.20	\$187,413.51	\$198,658.32	\$210,577.82	\$223,212.49	\$236,605.24	\$250,801.56
Municipal Services									
Persons per unit	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Total # of persons	11	21	32	32	32	32	32	32	32
Per capita expenditure	\$1,499.37	\$1,559.34	\$1,621.72	\$1,686.59	\$1,754.05	\$1,824.21	\$1,897.18	\$1,973.07	\$2,051.99
Total Cost of Municipal Services	\$15,743.39	\$32,746.24	\$51,084.14	\$53,127.50	\$55,252.60	\$57,462.71	\$59,761.21	\$62,151.66	\$64,637.73
Annual Fiscal Impact of Development	(44,212.70)	(95,979.10)	(155,941.27)	(168,592.94)	(181,962.86)	(196,092.46)	(211,025.64)	(226,808.83)	(243,491.22)

	<u>Year 10</u>	<u>Year 11</u>	<u>Year 12</u>	<u>Year 13</u>
Tax Revenue				
# of Residential Units - 9	9	9	9	9
Per Unit Assessed Value	\$642,274.60	\$661,542.84	\$681,389.12	\$701,830.80
Per Unit Property Taxes	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23
Total Annual Tax Revenue	\$71,948.07	\$71,948.07	\$71,948.07	\$71,948.07
Cost of Community Service				
Education				
Children per unit	1.5	1.5	1.5	1.5
Total # of children	14	14	14	14
Per pupil expenditure	\$19,692.57	\$20,874.12	\$22,126.57	\$23,454.16
Total Cost of Education	\$265,849.65	\$281,800.63	\$298,708.67	\$316,631.19
Municipal Services				
Persons per unit	3.5	3.5	3.5	3.5
Total # of persons	32	32	32	32
Per capita expenditure	\$2,134.07	\$2,219.43	\$2,308.21	\$2,400.54
Total Cost of Municipal Services	\$67,223.24	\$69,912.17	\$72,708.65	\$75,617.00
Annual Fiscal Impact of Development	(261,124.82)	(279,764.73)	(299,469.25)	(320,300.12)

	Year 14	Year 15	Year 16	Year 17	Year 18	Year 19	Year 20	Year 21	Year 22
Tax Revenue									
# of Residential Units - 9	9	9	9	9	9	9	9	9	9
Per Unit Assessed Value	\$722,885.72	\$744,572.29	\$766,909.46	\$789,916.74	\$813,614.25	\$838,022.67	\$863,163.35	\$889,058.26	\$915,730.00
Per Unit Property Taxes	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23	\$7,994.23
Total Annual Tax Revenue	\$71,948.07								
Cost of Community Service									
Education									
Children per unit	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5
Total # of children	14	14	14	14	14	14	14	14	14
Per pupil expenditure	\$24,861.41	\$26,353.10	\$27,934.28	\$29,610.34	\$31,386.96	\$33,270.18	\$35,266.39	\$37,382.37	\$39,625.31
Total Cost of Education	\$335,629.06	\$355,766.80	\$377,112.81	\$399,739.58	\$423,723.95	\$449,147.39	\$476,096.24	\$504,662.01	\$534,941.73
Municipal Services									
Persons per unit	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5	3.5
Total # of persons	32	32	32	32	32	32	32	32	32
Per capita expenditure	\$2,496.56	\$2,596.42	\$2,700.28	\$2,808.29	\$2,920.62	\$3,037.45	\$3,158.95	\$3,285.30	\$3,416.72
Total Cost of Municipal Services	\$78,641.68	\$81,787.35	\$85,058.84	\$88,461.19	\$91,999.64	\$95,679.63	\$99,506.81	\$103,487.09	\$107,626.57
Annual Fiscal Impact of Development	(342,322.67)	(365,606.08)	(390,223.58)	(416,252.70)	(443,775.53)	(472,878.95)	(503,654.98)	(536,201.03)	(570,620.23)

	<u>Year 23</u>	<u>Year 24</u>	<u>Year 25</u>	<u>Total Impact</u>
Tax Revenue				
# of Residential Units - 9	9	9	9	
Per Unit Assessed Value	\$943,201.90	\$971,497.96	\$1,000,642.90	
Per Unit Property Taxes	\$7,994.23	\$7,994.23	\$7,994.23	
Total Annual Tax Revenue	\$71,948.07	\$71,948.07	\$71,948.07	\$1,726,753.68
Cost of Community Service				
Education				
Children per unit	1.5	1.5	1.5	
Total # of children	14	14	14	
Per pupil expenditure	\$42,002.83	\$44,523.00	\$47,194.38	
Total Cost of Education	\$567,038.23	\$601,060.53	\$637,124.16	\$8,472,757.03
Municipal Services				
Persons per unit	3.5	3.5	3.5	
Total # of persons	32	32	32	
Per capita expenditure	\$3,553.39	\$3,695.52	\$3,843.34	
Total Cost of Municipal Services	\$111,931.63	\$116,408.90	\$121,065.25	\$1,919,082.81
Annual Fiscal Impact of Development	(607,021.80)	(645,521.35)	(686,241.34)	(8,665,086.16)

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Library

Contact

Project # LIB-1

Project Name Library Building Renovations

Type Building construction/renovati

Useful Life

Category

Priority TBD

Status Active

Total Project Cost: \$250,000

Description

Roof replacement, window replacement, brick and mortar replacement (where needed).

Justification

Building components have reached their useful life

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Library
 Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

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

Capital Improvement Plan September 1, 2011

Anticipated Capital Expenditures: Cyrenius H. Booth Library

On July 30, 2002, Reserve Advisors, Inc. issued a reserve study outlining appropriate considerations for future capital expenditures of major replacement to the existing property elements of the building and grounds. The C. H. Booth Library Board of Trustees at that time reviewed the detailed information presented. The board then forwarded the documentation to Newtown's Board of Finance as representation with the detailed forecast of future capital improvements required, extrapolated over 20 years to 2022.

Below is a summary of expenditures recommended that were presented again to the Library Board of Trustees in 2009 based on the original information provided in that 2002 Reserve Advisors, Report. No action has taken place to replace the exterior or interior elements of any items noted, other than the work associated with this past winter's ice and water damage, which included a partial slate roof replacement and interior finishes. This work was paid out of a separate capital reserve account on the Library books. The remaining balance of this reserve account has been allocated for immediate critical exterior repairs.

Items in bold reflect critical elements requiring immediate replacement as of the present date. The Board of Trustees has also included additional immediate items per present observations.

<u>Item:</u>	<u>Recommended Date</u>	<u>Estimate</u>
<u>Exterior Building Element</u>		
Door and Operator South Entrance	2012	\$10,500*
Roof Asphalt Shingles (incl. skylights)	2012	\$88,000*
Slate Roof including gutter & downspouts	2011	\$120,000
Brick & Mortar replacement	2006	\$15,000
Deteriorating Shutter replacement (16 total)	2009	\$8,000
Original Windows Replaced	2013	\$85,000**
		\$326,500
<u>Interior Building Elements</u>		
Replace acoustical ceiling tiles Meeting Rm.(unsafe)	2012	\$12,000
Children's section replacement of Carpet & Finishes	2005	\$42,000
Replacement of the remaining Carpet & Finishes	2005	\$30,000
Replacement of the remaining Floor Covering	2005	\$65,000
		\$149,000

LIBRARY BLDG IMPR
\$250,000.
Fund smaller items in
budget or cap nonrec

Capital Improvement Plan September 1, 2011 continued

<u>Item:</u>	<u>Recommended Date</u>	<u>Estimate</u>
<u>Building Service Elements</u>		
Replacement of Network & Technology Systems	2009	\$30,000
Energy Management System Automation	2011	\$22,000
Elevator Pumps & Controls	2014	\$25,000**
Chilled Water Pumps and Controls	2016	\$15,000**
Security & Surveillance System Upgrades for safety	2013	\$18,000
Fire Suppression System Upgrades for safety	2015	\$32,000
		\$142,000
<u>Property Site Elements</u>		
Asphalt Pavement replacement including stripe & seal	2009	\$7,000
Concrete walks and paver replacements	2009	\$5,000
		\$12,000
	Grand Total	\$629,500

Please Note:

- Items listed above in **Bold** are critical elements requiring immediate replacement
- Items noted with one asterisk (*) should be addressed within the next fiscal year
- Items noted with two asterisks (**) are future consideration through fiscal year 2017

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Parks & Recreation								
Dickinson Playground	P&R-1	n/a	420,000					420,000
<i>Bonding</i>			420,000					420,000
Infrastructure Renovations: Treadwell Park	P&R-2	n/a	450,000					450,000
<i>Bonding</i>			350,000					350,000
<i>Other</i>			100,000					100,000
Artificial Turf Replacement @ Treadwell Field	P&R-3	n/a		500,000				500,000
<i>Other</i>				500,000				500,000
Community Center	P&R-4	n/a			500,000	10,000,000	5,000,000	15,500,000
<i>Bonding</i>					500,000	10,000,000	5,000,000	15,500,000
Bath House/Concessions Stand @ Eichlers Cove	P&R-5	n/a				425,000		425,000
<i>Bonding</i>						425,000		425,000
Dickinson Sprayground/Bath House	P&R-6	n/a				980,000		980,000
<i>Bonding</i>						980,000		980,000
Treadwell/Dickinson Parking Lot Paving	P&R-7	n/a					300,000	300,000
<i>Bonding</i>							300,000	300,000
Parks & Recreation Total			870,000	500,000	500,000	11,405,000	5,300,000	18,575,000
GRAND TOTAL			870,000	500,000	500,000	11,405,000	5,300,000	18,575,000

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
 Contact AMY MANGOLD, DIRECTO
 Type Park Improvements
 Useful Life
 Category Land Improvements
 Priority TBD
 Status Active

Project #	P&R-1
Project Name	Dickinson Playground

Total Project Cost: \$420,000

Description
<p>Playground: The master plan for Dickinson Park aims at preserving the character and charm of the current park while updating the facility to provide members of the community with today's exciting standards. We will provide a familiar feel for those who have roots tied to Fun Space but also need to improve the safety standards, accessibility and play value that currently lack at the old play facility, while striving for a natural and classic design. Please refer to plans and drawings.</p> <p>Spray ground: Dickinson Park was the home of a large swimming pool/pond. In 2006 that facility was filled in due to many health and environmental issues. Dickinson park was always a popular swim destination centrally located in town. The lack of a water facility has since put a strain on the population at Treadwell Park Pool while leaving a void at Dickinson park for a swim destination. On September 13, 2005 a surface remediation, renovation and or replacement evaluation was presented to the town by Joel Bargmann of Bargmann Hendrie and Richard Boston of Design Professionals (see attachment presentation notes, full report is available digitally) for the Dickinson site. One recommendation of this site was: 4 REPLACE THE EXISTING FACILITY WITH A NEW FACILITY OF DIFFERENT SIZE AND SHAPE</p> <p>This solution takes the basic existing shape of the pond and adjusts it to be more functional. The facility is rebuilt as a contemporary pool with a concrete shell (in lieu of swimming in blacktop), high rate filtration systems, chlorination, recirculation and drains that make it a safe and hygienic facility. The water would be clear to the bottom assisting the lifeguards with seeing who is in the pool at any time. The water would be cleaned to contemporary standards. Decks would be added and grading redone to keep the parking lot and surrounding lawns from draining into the pool. As with option 3, new facilities would be added for the life guards and patrons that would include restrooms, showers and changing areas, storage, concession and shade.</p> <p>This solution would reconfigure the existing pool providing areas for different functions, age groups, physical abilities (disabled). It would also provide an area for infants and toddlers that is separated from the main pool for sanitary reasons. This pool would be on a much faster recirculation rate that the main pool to handle the special needs of small children. A diving area and long course swimming that doubles as a replacement for the open swim area of the existing pond could be provided. Water features would make the pool a day long destination for children. The pool could still have a large, open feeling with an open swim area much like the pool in South Windsor. This is the only solution that makes sense from a 30 year perspective. The cost of this solution is in the range of \$4,200,000 with a total project cost of \$5,000,000.</p> <p>Dickinson Town Park Pond Surface Remediation, Renovation, and/or Replacement Newtown, CT September 13, 2005 Bargmann Hendrie+Archetype, Inc. P:\2576_dckson\report\report_docs_091305\Newtown_Report.doc Page 2 of 2</p> <p>The cost of this project was not well received in 2005 and nothing was done to fill the void of the water facility. Our current master plan for Dickinson Park allows for a unique water feature that will be a fraction of the cost but will provide a much needed missing water element and new showcase to the park.</p>

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO

Justification
<p>The play value of this playground is limited at this time and so is the accessibility of it. It no longer meets Playground Safety Standards and does not provide any playground opportunities for the disabled children in town. The sprayground is needed due to the fact that the pool at Dickinson has been removed. We are also looking at a bath house that would meet the code needed if we recirculate the water. We are investigating the cost and if we can fit it all in with this budget request.</p> <p>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.</p>



Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	420,000					420,000
Total	420,000					420,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding	420,000					420,000
Total	420,000					420,000

Budget Impact/Other

Budget impact is minimal. Initially small maintenance costs will be avoided.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO

Project # P&R-2
Project Name Infrastructure Renovations: Treadwell Park

Type Park Improvements
Useful Life
Category Infrastructure
Priority TBD
Status Active

Total Project Cost: \$450,000

Description

Tennis and Basketball court replacement; parking improvements

Justification

The current tennis courts at Treadwell park have been resurfaced multiple times and continue to crack. They are at the point that they need to be replaced as the courts at Dickinson were. The basketball court is also in very bad condition and needs replacement.



Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
 Contact AMY MANGOLD, DIRECTO

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	450,000					450,000
Total	450,000					450,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding	350,000					350,000
Other	100,000					100,000
Total	450,000					450,000

Budget Impact/Other

Budget impact is minimal. Initially small maintenance costs will be avoided.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO

Project # P&R-3
Project Name Artificial Turf Replacement @ Treadwell Field

Type Park Improvements
Useful Life
Category Land Improvements
Priority TBD
Status Active

Total Project Cost: \$500,000

Description
Replacement of artificial turf at Treadwell field

Justification
This is to replace the artificial turf at Treadwell field. The useful life is ten years and this field will have reached that point of replacement in this year.



Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
 Contact AMY MANGOLD, DIRECTO

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Other		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

There is minimal impact on the operating budget

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO
Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Project # P&R-4
Project Name Community Center

Total Project Cost: \$10,500,000

Description

Construction of a Community Center for Parks and Recreation.

Justification

Our department currently has no facility of our own to run programs from other than our Teen Center. We use the schools and must operate on their off schedule and have second priority for all school related activities. Our office space is limited in many ways including storage and our department was intended to be included in the Fairfield Hills Campus area. We are also in need of an indoor pool facility as we have very little use of the High School pool. This building also includes a zero entry pool which will be of great use to our senior citizens and parents with small children in town.



Capital Improvement Plan

'12/'13 thru '16/'17

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTO

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Planning/Design			500,000			500,000
Construction/Maintenance				10,000,000	5,000,000	15,000,000
Total			500,000	10,000,000	5,000,000	15,500,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding			500,000	10,000,000	5,000,000	15,500,000
Total			500,000	10,000,000	5,000,000	15,500,000

Budget Impact/Other

A detailed operating budget impact will be calculated as the project start date gets closer. No additional staff requirements are anticipated (in the general fund).

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO

Project # P&R-5
Project Name Bath House/Concessions Stand @ Eichlers Cove

Type Park Improvements
Useful Life
Category Buildings
Priority TBD
Status Active

Total Project Cost: \$425,000

Description
Bath house/concession for Eichlers and some additional infrastructure improvements (recommendations to come from Eichler's subcommittee)

Justification
We currently do not have a bath house or concession stand at Eichler's Cove. We have portable toilet facilities. Many patrons of the area would like a bath house for changing and restroom areas. The need for concessions is also a popular request.



Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
 Contact AMY MANGOLD, DIRECTO

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				425,000		425,000
Total				425,000		425,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				425,000		425,000
Total				425,000		425,000

Budget Impact/Other

No impact on the general fund operating budget. Additional operating items such as utilities and salaries will be funded by the Eichler's Cove special revenue fund.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO

Project # P&R-6
Project Name Dickinson Sprayground/Bath House

Type Park Improvements
Useful Life
Category Land Improvements
Priority TBD
Status Active

Total Project Cost: \$980,000

Description

Spray ground: Dickinson Park was the home of a large swimming pool/pond. In 2006 that facility was filled in due to many health and environmental issues. Dickinson park was always a popular swim destination centrally located in town. The lack of a water facility has since put a strain on the population at Treadwell Park Pool while leaving a void at Dickinson park for a swim destination. On September 13, 2005 a surface remediation, renovation and or replacement evaluation was presented to the town by Joel Bargmann of Bargmann Hendrie and Richard Boston of Design Professionals (see attachment presentation notes, full report is available digitally) for the Dickinson site. One recommendation of this site was: 4 REPLACE THE EXISTING FACILITY WITH A NEW FACILITY OF DIFFERENT SIZE AND SHAPE

This solution takes the basic existing shape of the pond and adjusts it to be more functional. The facility is rebuilt as a contemporary pool with a concrete shell (in lieu of swimming in blacktop), high rate filtration systems, chlorination, recirculation and drains that make it a safe and hygienic facility. The water would be clear to the bottom assisting the lifeguards with seeing who is in the pool at any time. The water would be cleaned to contemporary standards. Decks would be added and grading redone to keep the parking lot and surrounding lawns from draining into the pool. As with option 3, new facilities would be added for the life guards and patrons that would include restrooms, showers and changing areas, storage, concession and shade.

This solution would reconfigure the existing pool providing areas for different functions, age groups, physical abilities (disabled). It would also provide an area for infants and toddlers that is separated from the main pool for sanitary reasons. This pool would be on a much faster recirculation rate that the main pool to handle the special needs of small children. A diving area and long course swimming that doubles as a replacement for the open swim area of the existing pond could be provided. Water features would make the pool a day long destination for children. The pool could still have a large, open feeling with an open swim area much like the pool in South Windsor. This is the only solution that makes sense from a 30 year perspective. The cost of this solution is in the range of \$4,200,000 with a total project cost of \$5,000,000.

Dickinson Town Park Pond Surface Remediation, Renovation, and/or Replacement
 Newtown, CT

September 13, 2005

Bargmann Hendrie+Archetype, Inc.

P:\2576_dckson\report\report_docs_091305\Newtown_Report.doc

Page 2 of 2

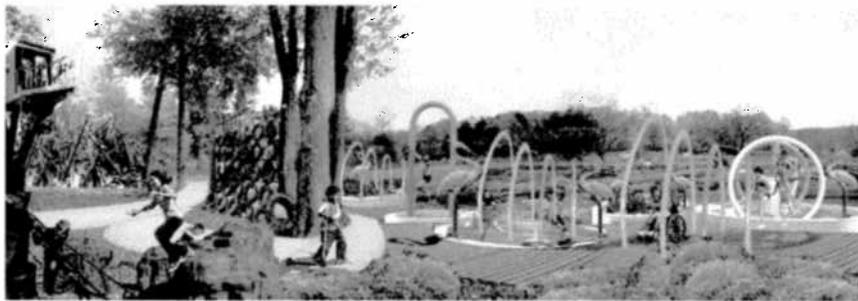
The cost of this project was not well received in 2005 and nothing was done to fill the void of the water facility. Our current master plan for Dickinson Park allows for a unique water feature that will be a fraction of the cost but will provide a much needed missing water element and new showcase to the park.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO

Justification
<p>The sprayground is needed due to the fact that the pool at Dickinson has been removed. We are also looking at a bath house that would meet the code needed if we recirculate the water. We are investigating the cost and if we can fit it all in with this budget request.</p> <p>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.</p>



Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance				980,000		980,000
Total				980,000		980,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
 Contact AMY MANGOLD, DIRECTO

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding				980,000		980,000
Total				980,000		980,000

Budget Impact/Other	
new staff requirements	\$3,000 lifeguard
Operating & maintenance costs	\$5,000 City water use and water treatment supplies

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation

Contact

Project # **P&R-7**
Project Name **Treadwell/Dickinson Parking Lot Paving**

Type Park Improvements

Useful Life

Category Infrastructure

Priority TBD

Status Active

Total Project Cost: **\$998,000**

Description

Treadwell - Overlay the existing main parking lot. Expand and pave the old maintenance parking lot into additional parking to also serve the camp building. Construct an additional driveway on the opposite side of the existing tennis courts to allow for a separate entrance and exit.

Dickinson - Complete reconstruction of the rear parking lot. Overlay the front lot and skate park lot.

Project will be done in 3 phases. Estimated total cost of project is \$998,000

Justification

Useful life of the existing lots has been reached. Having a separate exit and entrance at Treadwell improves safety.

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Parks & Recreation
 Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total	Future
Construction/Maintenance					300,000	300,000	698,000
Total					300,000	300,000	Total

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total	Future
Bonding					300,000	300,000	698,000
Total					300,000	300,000	Total

Budget Impact/Other

Small impact on the operational budget (maintenance savings)

Hi Bob,

Attached is the new Dickinson Concept plan with new location of splash pad and concession/bath house to replace the old plan in the CIP report. Carl and Archie are working with Ed on the septic. We are having great results with the new location of the splash pad and may not even need a new septic. Ed thinks we may be able to tap into the old one with some improvements that may be needed. Further investigation this week will help determine this possibility. I truly hope to keep a place in the CIP for the bath/concession house & septic improvements that we will need for the splash pad. \$650,000 is a safe number for now.

Thank you,

Amy

Newtown Parks and Recreation

The Benefits are Endless

Amy Mangold Director

Town Of Newtown

Newtown Parks and Recreation

3 Main Street

Newtown, CT 06470

203-270-4342



DICKINSON PARK
 NEWTOWN, CT
 CONCEPT PLAN
 Date: September 12, 2011



Legend

- (A) Reconstructed Tennis Courts
- (B) Stone Picnic & Patio Area
- (C) Reconstruction & Re-align Drive
- (D) Grove Extension
- (E) Park Path (Re-aligned)
- (F) Existing Children's Playground
- (G) Picnic Grove
- (H) Basketball Court
- (I) Soccer Field
- (J) Skate Park, Sals Location
- (K) Existing Parking
- (L) Stage Area
- (M) Concessor, Storage & Restrooms
- (N) Additional Storage Location
- (O) Repurpose Pavilion



Hello,

A brief but hopefully enlightening update:

This afternoon Carl, John and I met with Rob Sibley at Dickinson Park as Directed from Ed in the Health Dept. It was a very valuable meeting and we have come up with some very creative ideas to cut the cost of the project and eliminate many of the environmental concerns.

A bathhouse concession would not be able to go in the area we proposed unless it was 10' elevated or completely flood resistant. So septic and building were out of the picture where proposed due to additional costs. Rob also felt that crossing the brook with the sewer line would not be a very easy project to get approved. It would be very costly to design as expected and still may not get approved because no septic is fail proof and crossing a stream is a very sensitive issue. Also the larger septic in the proposed area would be too close to the wetlands, flood plan and stream.

We walked and talked and brain stormed a lot and came up with some very pleasing plans and ideas that again eliminate many of the unknown cost, septic and environmental issues we have been trying to solve.

The splash pad cost would still be around \$330,000

Bath/concession and septic approximately \$650,000 This would place these amenities in a different area than planned however it would also include making a less attractive part of the park that already needs work to be improved in that cost. It is actually a very nice spot better than originally planned.

We are very excited about this outcome and will work hard to get the appropriate paper work to accompany where you feel this may fit in the CIP.

Perhaps we could leave the playground spray ground at \$750,00 in 12/13 and start the splash pad as phase 1 to be complete with the bath house concession as phase 2 for \$650,000 for the CIP in the following year but the project could flow together to be complete in 13/14.

Sorry I know this is a lot in a brief summary but I thought it was important to let you know the results of a successful meeting.

Thank you,

Amy

Newtown Parks and Recreation

The Benefits are Endless

Amy Mangold Director
Town Of Newtown
Newtown Parks and Recreation
3 Main Street
Newtown, CT 06470
203-270-4342



TOWN OF NEWTOWN

Future CIP Considerations

Treadwell Parking Lot Paving

There are three main components to this project. The first component is to overlay the existing deteriorating main parking lot. At this time the cracking and deterioration is typical of 20-25 year old asphalt and the condition would indicate we could overlay this lot with minor subsurface repairs.

The second component would be to expand and pave the old maintenance parking lot into additional parking to also serve the camp building.

The third component would be to construct an additional driveway on the opposite side of the existing tennis courts to allow for a separate entrance and exit, making the existing parking lot safer and more functional for today's larger vans and SUV's.

The cost below represent budget numbers based on prices per square foot, or per ton, that we would expect if the project were built in the next 18-24 months.

Upper lot overlay, curbing and paint

Engineering	\$5,000
Aggregate	\$10,000
Asphalt	\$123,000
Paint	\$7,000
Labor	\$35,000
<u>Sub-Total</u>	<u>\$180,000</u>

Lower lot construction and engineering

Engineering	\$18,000
Aggregate	\$42,350
Asphalt	\$130,000
Paint	\$2,500
Labor	\$69,650
<u>Sub-Total</u>	<u>\$262,500</u>

Driveway construction and engineering

Engineering	\$7,000
Aggregate	\$18,150
Fabric	\$4,000
Asphalt	\$43,000
Paint	\$500
Labor	\$40,350
<u>Sub-Total</u>	<u>\$113,000</u>

Total \$555,500.00

Dickinson Parking Lot Paving

There are two main components to this project. The rear parking lot is in need of complete reconstruction, and the front lot and skate park lot can be overlaid.

Back parking lot:

Engineering	\$12,000
Aggregate	\$45,000
Fabric	\$14,000
Asphalt	\$133,000
Paint	\$5,000
Labor	\$140,000

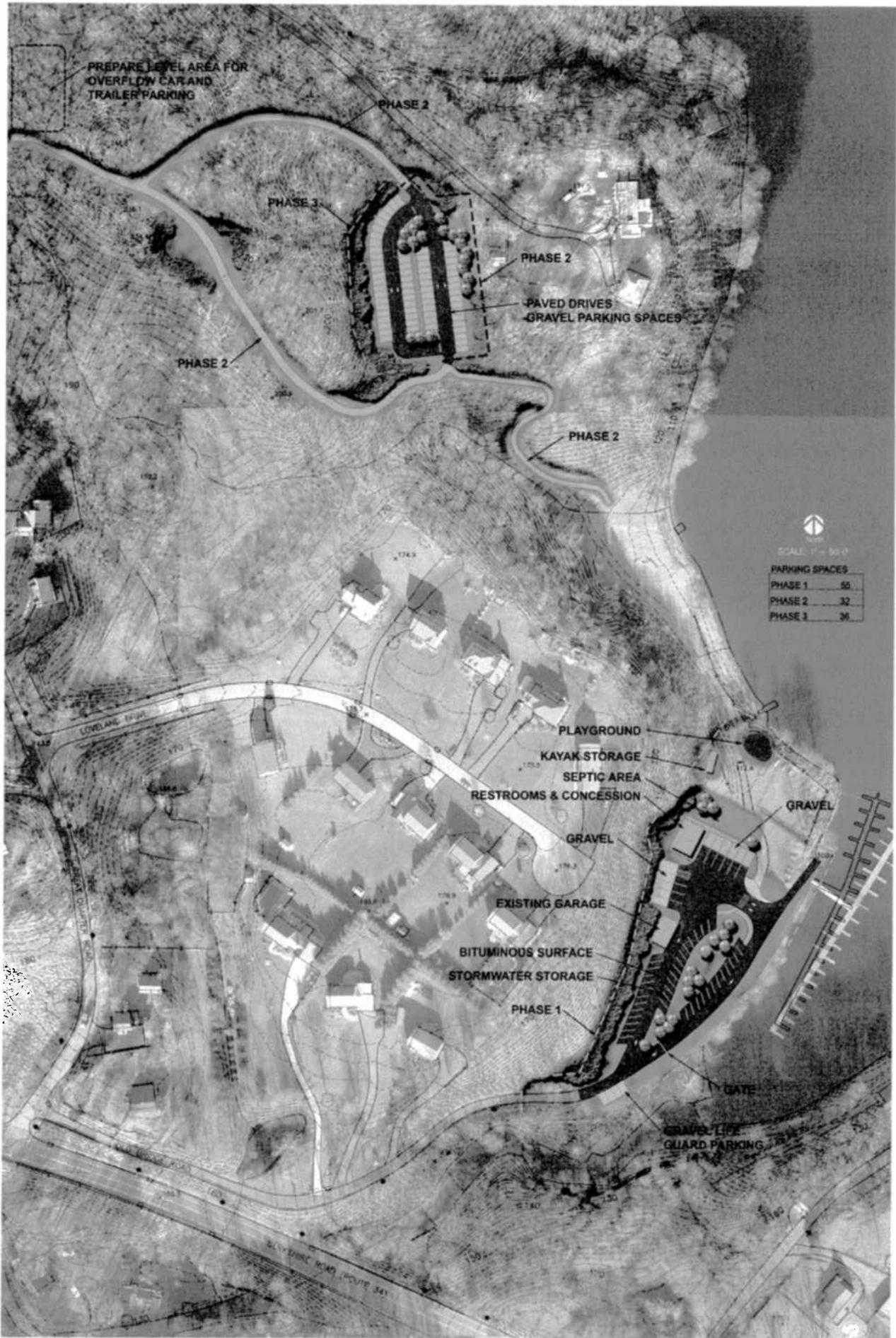
Sub-Total \$349,000

Front parking and skate park lot

Asphalt	\$57,000
Aggregate	\$4500
Paint	\$2000
Labor	\$30,000

Sub-Total \$93,500

Grand Total \$442,500



EICHLER'S COVE PARK

PARKING EXPANSION AND ENHANCEMENT PLAN
DECEMBER 3, 2010



**NEWTOWN COMMUNITY CENTER
PRELIMINARY DESIGN NARRATIVE**

March 9, 2010

TABLE OF CONTENTS

Architectural Design Narrative
Site Design Narrative
Structural Design Narrative
Mechanical, Plumbing & Electrical Design Narrative

APPENDIX

Preliminary Code Review
Exiting & Occupancy Calculations
Plumbing Fixture Calculations
Geotechnical Study
"Geopier" Rammed Aggregate Pier Information
Mechanical, Electrical & Plumbing Cut Sheets
Energy Analysis
Geothermal Heat Pump Incentive Plan

Newtown Community Center

Design Narrative

March 9, 2010

At the end of the Programming Phase of the project it was estimated that the building program would consist of two parts; a community/recreation center of approximately 21,000sf and a double pool of approximately 19,000sf. After the completion of the Programming Phase some small additions to the program were made and some accommodations to conform to a real building had to be made. The final schematic design provides a building of approximately 44,600sf plus a mechanical mezzanine of approximately 1000sf. It also provides a toilet room with outside access for the walking trail program.

Building Code

The building will be designed to conform to the requirements of Nonseparated A-3/A-4 Uses (Assembly-community halls/Assembly with spectator seating). The Construction Type will be II-B (noncombustible unprotected construction), and the building will be fully sprinklered. No fire-rated construction will be required. The Town of Newtown requires that a fire lane be constructed to allow access to 75% of the building perimeter.

Exterior Envelope

The building has been designed in a traditional style that compliments the style of the original campus, most especially the building that is now the town office building. The major exterior building material is brick with trim and accents of white painted pvc. Sloped roofs finished in laminated asphalt shingles are used for most of the building's roof in combination with a few "flat" roofed areas. The pool roofs are arches. Windows are a combination of double hung and fixed sash with simulated divided lites similar to those in the town office building. Translucent insulated fiberglass panels similar to Kalwall are used to bring large areas of natural light into the Gymnasium, Swimming Pools and some activity areas of the community center in an energy efficient manner.

Exterior walls are constructed of a 4" wythe of brick veneer with a 2" airspace and 3" of rigid extruded polystyrene over a sprayed-on dampproofing/air barrier on 8" concrete masonry units (CMU). This will provide a very air-tight exterior envelope with an "R" rating in excess of 20 and one that will have a minimal chance of developing mold. Sloped roofs will consist of laminated asphalt shingles and underlayment (with self-adhered ice and watershield membranes at eaves, valleys and other locations) over nail base insulation consisting of 7/16" OSB plus 2" air space and 6 extruded polystyrene (equal to Atlas Crossvent RB) over structural roofing. "Flat" roofs (min 1/4"/ft slope) and arched roofs will consist of 2 ply modified bitumen roofing on

2 offset layers of 3" extruded polystyrene over the structural deck. This will provide a roof system with an "R" value exceeding 30.

Interior Construction and Finishes

Interior walls are constructed of varying thicknesses of CMU (typically 6" or 8"). All walls will be painted with epoxy or enamel as shown in the Preliminary Finish Schedule. Ceilings in most finished spaces will be a 2'x2' grid with regressed layin ceiling boards. The Kitchen, locker rooms, Spectator Seating Area and other wet areas associated with the pools, except the pool areas themselves, will have water resistant ceiling boards and aluminum grids. The roofs of the pool areas will be galvanized acoustical decking supported by color galvanized steel tube bowstring trusses as the base cost option. A 3" wood tongue and groove decking supported by laminated wood arches is also shown as an optional, preferred system. The Gymnasium ceiling will be an acoustical metal decking supported by steel gable trusses. Doors will be hollow metal in hollow metal frames (both are stainless steel in pool areas).

The floor finishes for the corridors and some activity spaces will be polished concrete with an alternate finish of vinyl composition tile. The Administrative Offices will be carpet direct glued to the concrete. The Gymnasium and the Exercise Room will have special rubberized sports flooring surfaces in several colors and marked for basketball and volleyball. The Kitchen will have a quarry tile finish.

Specialized Fixed Equipment

Although not shown on the drawings at this point the Kitchen is to be designed as a teaching as well as a food preparation space. It is intended to be a warming kitchen for the final preparation of most foods brought in from outside. However, it will have a small range with fire-protected hood, food washing, hand washing and automatic dishwashing capabilities in addition to counters, and storage cabinets. Cabinet finishes are plastic laminate. A serving window will be provided between the kitchen and the corridor that can also serve as a viewing station for teaching purposes. A Pantry is provided for kitchen storage.

Within the Teen Center a raised platform for small band ensembles has been shown. It is intended that this can be raised and stored against a wall when not in use. The Teen Center also has a kitchenette noted as the Servedy, which will have counters, a refrigerator, microwave and sink, but no cooking element. Space is shown in the Teen Center for various table games, but the games themselves are existing equipment to be relocated from elsewhere. A smaller, but similar kitchenette is provided in the Break Room in the Administrative Offices, and a counter with a sink will go in the Arts & Crafts room.

Two basketball backstops are to be located in the Gymnasium. Two three-riser folding bleacher units, each seating about fifty people are also provided. Finally a motorized curtain is intended at the center of the Gymnasium to provide a visual separation between separate activities in each half of the gym.

Several movable walls are included in the design. One wall will go in the Exercise Room to allow it to be divisible and two are intended for the Arts & Crafts room. These walls will be top-mounted, but they will not be motorized. They will have sound reduction capabilities.

Energy Efficiency

The building has been designed with energy efficiency and sustainable practices as primary goals. As a minimum the building will conform to LEED "Silver" rating criteria, but depending on how budgetary constraints ultimately factor into the design process, we will aim for a "Gold" rating. The primary building envelope design effort consists of heavily insulated walls and roofs with a relatively low window to wall ratio. The use of insulated translucent fiberglass panels is the primary device to bring large amounts of low-glare natural light into activity spaces, particularly the pool and gymnasium spaces. This will be coupled with occupancy sensors and lighting controls that will balance the amount of artificial lighting with the amount of natural lighting to provide the minimum amount of artificial lighting required for good vision.

HVAC systems, which are described more fully in the Mechanical Design Narrative, are based on water-source heat pump air handling units disbursed around the building with local ducts to diffusers that derive their energy from either a cooling tower or (hopefully) a ground source geothermal system. This will provide efficient and cost effective heating and air conditioning. The geothermal system, provided as an alternate, has higher initial costs but lower long term costs. The greatest portion of the initial difference is the cost of the wellfield. At the present time the federal government and the State of Connecticut have generous incentives that go some distance in reducing this initial cost differential, but how long those incentives will last is not fully known. A cost analysis for geothermal is provided in the Appendix of this narrative.

Every attempt will be made to use the "greenest" materials and finishes consistent with reasonableness and good sense. The brick veneer will provide a long-term, low-maintenance material for the exterior. Because concrete masonry units are necessary for the pool and significant portions of the rest of the building it seems reasonable to use them throughout the building. Concrete block is fabricated locally and provides a similar low-maintenance finish as brick. The polished concrete is similarly a basically local product, very low-maintenance and also very attractive. The other finishes proposed generally have high recycled contents, and the paints will be water-based low-VOC content finishes.

Swimming Pool

The swimming pool consists of two pools. One pool is a 6 lane by 75 yard pool designed for lap swimming and for competitive swimming. It also has a seating area for approximately 150 people. It does not have a diving board. The other pool is designed as a zero-entry recreation pool to allow a "beach-like" entry into the pool with a very shallow slope leading to a waist deep section. Within this pool is a spray feature for small children and a water slide for older children. This pool will allow recreation and exercise for a wide range of ages from very young children to the senior population. A glass wall between the two pools can be opened up to allow either full separation or full integration of activities between the two pools. Additionally a glass wall that can also be fully opened is placed between the recreation pool and a future outside deck to bring the pool as close to the outdoors as possible. To further this closeness large areas of glass and insulated translucent panels combined with additional clerestory windows and a large skylight are provided to bring as much natural light into the pools as possible.

The pool finishes and the deck finishes are planned as ceramic tile on a mudset mortar base over concrete. A cost saving alternative for the pool is epoxy paint over the cast-in place concrete. Pool deck options could include as-cast concrete, stained or integrally colored concrete or a rubber flooring tile such as Alto Safety Floor.

The pool filtration system is designed using regenerative media filters, which provide for efficient filtration in a small footprint and can use up to 500% less water than the traditional high-rate sand filtration system. However, this system is more costly, and the sand filtration system might be considered although the sand filtration system might require a slightly larger building area. An Ultra-Violet Light Sanitation system has been designed that provides advanced water treatment, chloramines reduction and improved air quality. The result of this is better water chemistry, lower chemical use, reduced corrosion and fewer air quality issues with the natatoriums. The system is not yet required by the State of Connecticut and can be eliminated. If eliminated, it would be wise to valve and flange the system and provide space to allow a future installation.

The spray feature and waterslide can be eliminated. This elimination would also include the piping and pumps and the slide foundation. Alternately they could be eliminated from the initial installation, but the foundation, piping and sleeves installed for future installation. If these features are permanently eliminated, additional savings may be realized in a simpler pool layout and configuration.

Other savings could accrue by eliminating the pipe tunnel. The piping running from the surge tanks to the Filter Room could be buried pipe. This would save on the initial cost, but it could result in expensive repairs should a pipe fail.

Finally, the raised seating area can be eliminated and aluminum bleachers placed on an expanded deck area with a simple railing separating the pool deck from the bleacher deck. An intermediate cost saving potential is to provide an expanded deck area with raised folding bleachers to provide a larger deck area at times when the bleachers are not being used. This is an idea that surfaced too late to be incorporated into the drawings as shown, but it is one that has potential and should be explored.

Unusual Conditions

The building is located on the sites of Litchfield Hall and Yale Lab, requiring both buildings to be removed for this construction. In and of themselves they provide no unusual conditions except for the additional cost of their removal. However, other soils in the vicinity of the building are not suitable for construction without removal of large quantities of material for some depth or other measures taken. The portion of the building under the pools will be excavated to nearly the depth of the unsuitable material to construct the pools, so that portion of the building will not require much unusual construction except for some limited amounts of compacted fill. However, in the area of the building under the community center portion of the building the unsuitable material depths are as much as eighteen feet or so. This material also has groundwater within the material. Either the material has to be removed and replaced with compacted structural fill, which will be difficult given the presence of water in the material, or

piles or some other method of providing a stable foundation will be required. In the Appendix information about "geopiers" or rammed aggregate piers is provided as an example of one method to solve this problem. In this system large holes are drilled on a grid to bearing levels and filled with compacted stone aggregate. The columns and slab are supported on these piers. Other systems are available and will be considered in consultation with O&G at the appropriate time.

The other unusual site element is the twin 36" diameter drainage pipes that must be relocated for a short distance. Much effort in the design process went into avoiding these pipes, but it could just not be done economically. Although these pipes are quite a distance below the finished floor, after much consideration, we felt their relocation was the better alternative.

Newtown Community Center

Design Narrative

March 9, 2010

At the end of the Programming Phase of the project it was estimated that the building program would consist of two parts; a community/recreation center of approximately 21,000sf and a double pool of approximately 19,000sf. After the completion of the Programming Phase some small additions to the program were made and some accommodations to conform to a real building had to be made. The final schematic design provides a building of approximately 44,600sf plus a mechanical mezzanine of approximately 1000sf. It also provides a toilet room with outside access for the walking trail program.

Building Code

The building will be designed to conform to the requirements of Nonseparated A-3/A-4 Uses (Assembly-community halls/Assembly with spectator seating). The Construction Type will be II-B (noncombustible unprotected construction), and the building will be fully sprinklered. No fire-rated construction will be required. The Town of Newtown requires that a fire lane be constructed to allow access to 75% of the building perimeter.

Exterior Envelope

The building has been designed in a traditional style that compliments the style of the original campus, most especially the building that is now the town office building. The major exterior building material is brick with trim and accents of white painted pvc. Sloped roofs finished in laminated asphalt shingles are used for most of the building's roof with a few "flat" roofed areas. The pool roofs are arches. Windows are a combination of double hung and fixed sash with simulated divided lites similar to the town office building. Translucent insulated fiberglass panels similar to Kalwall are used to bring large areas of natural light into the gymnasium, swimming pool and some areas of the community center in an energy efficient manner.

Exterior walls are constructed of a 4" wythe of brick veneer with a 2" airspace and 3" of rigid extruded polystyrene over a sprayed-on dampproofing/air barrier on 8" concrete masonry units (CMU). This will provide a very air-tight exterior envelope with an "R" rating in excess of 20 and one that will have a minimal chance of developing mold. Sloped roofs will consist of laminated asphalt shingles and underlayment (with self-adhered ice and watershield membranes at eaves, valleys and other locations) over nail base insulation consisting of 7/16" OSB plus 2" air space and 6 extruded polystyrene (equal to Atlas Crossvent RB) over structural roofing. "Flat" roofs (min 1/4"/ft slope) and arched roofs will consist of 2 ply modified bitumen roofing on

Interior Construction and Finishes

Interior walls are constructed of varying thicknesses of CMU (typically 6" or 8"). All walls will be painted with epoxy or enamel as shown in the Preliminary Finish Schedule. Ceilings in most finished spaces will be a 2'x2' grid with regressed layin ceiling boards. The kitchen, locker rooms, spectator seating area and other wet areas associated with the pools, except the pool areas themselves, will have water resistant ceiling boards and aluminum grids. The roofs of the pool areas will be galvanized acoustical decking supported by color galvanized steel tube bowstring trusses as the base cost option. A 3" wood tongue and groove decking supported by laminated wood arches is also shown as an optional, preferred system. The gymnasium ceiling will be an acoustical metal decking supported by steel gable trusses. Doors will be hollow metal in hollow metal frames (both are stainless steel in pool areas).

The floor finishes for the corridors and some activity spaces will be polished concrete with an alternate finish of vinyl composition tile. The Administrative Offices will be carpet direct glued to the concrete. The Gymnasium and the Exercise Room will have special rubberized sports flooring surfaces. The Kitchen will have a quarry tile finish. Pool spaces will have ceramic tile finishes as the base finish, but an alternate concrete finish is provided for costing.

Energy Efficiency

The building has been designed with energy efficiency and sustainable practices as primary goals. As a minimum the building will conform to LEED "Silver" rating criteria, but depending on how budgetary constraints ultimately factor into the design process, we will aim for a "Gold" rating. The primary building envelope design effort consists of heavily insulated walls and roofs with a relatively low window to wall ratio. The use of insulated translucent fiberglass panels is the primary device to bring large amounts of low-glare natural light into activity spaces, particularly the pool and gymnasium spaces. This will be coupled with occupancy sensors and lighting controls that will balance the amount of artificial lighting with the amount of natural lighting to provide the minimum amount of artificial lighting required for good vision.

HVAC systems, which are described more fully in the Mechanical Design Narrative, are based on water-source heat pump air handling units disbursed around the building with local ducts to diffusers that derive their energy from either a cooling tower or (hopefully) a ground source geothermal system. This will provide efficient and cost effective heating and air conditioning. The geothermal system, provided as an alternate, has higher initial costs but lower long term costs. The greatest portion of the initial difference is the cost of the wellfield. At the present time the federal government and the State of Connecticut have generous incentives that go some distance in reducing this initial cost differential, but how long those incentives will last is not fully known. A cost analysis for geothermal is provided in the Appendix of this narrative.

Every attempt will be made to use the "greenest" materials and finishes consistent with reasonableness and good sense. The brick veneer will provide a long-term, low-maintenance material for the exterior. Because concrete masonry units are necessary for the pool and significant portions of the rest of the building it seems reasonable to use them throughout the building. Concrete block is fabricated locally and provides a similar low-maintenance finish as brick. The polished concrete is similarly a basically local product, very low-maintenance and

also very attractive. The other finishes proposed generally have high recycled contents, and the paints will be water-based low-VOC content finishes.

Unusual Conditions

The building is located on the sites of Litchfield Hall and Yale Lab, requiring both buildings to be removed for this construction. In and of themselves they provide no unusual conditions except for the additional cost of their removal. However, other soils in the vicinity of the building are not suitable for construction without removal of large quantities of material for some depth or other measures taken. The portion of the building under the pools will be excavated to nearly the depth of the unsuitable material to construct the pools, so that portion of the building will not require much unusual construction except for some limited amounts of compacted fill. However, in the area of the building under the community center portion of the building the unsuitable material depths are as much as eighteen feet or so. This material also has groundwater within the material. Either the material has to be removed and replaced with compacted structural fill, which will be difficult given the presence of water in the material, or piles or some other method of providing a stable foundation will be required. In the Appendix information about "geopiers" or rammed aggregate piers is provided as an example of one method to solve this problem. In this system large holes are drilled on a grid to bearing levels and filled with compacted stone aggregate. The columns and slab are supported on these piers. Other systems are available and will be considered in consultation with O&G at the appropriate time.

The other unusual site element is the twin 36" diameter drainage pipes that must be relocated for a short distance. Much effort in the design process went into avoiding these pipes, but it could just not be done economically. Although these pipes are quite a distance below the finished floor, after much consideration, we felt their relocation was the better alternative.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Police
Contact CHIEF MICHAEL KEHOE
Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD
Status Active

Project # Pol -1
Project Name Police Facility

Total Project Cost: \$10,800,000

Description

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

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.

Capital Improvement Plan

'12/'13 thru '16/'17

Town of Newtown, Connecticut

Department Police
Contact CHIEF MICHAEL KEHOE

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Planning/Design					800,000	800,000
Total					800,000	800,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding					800,000	800,000
Total					800,000	800,000

Budget Impact/Other

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

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

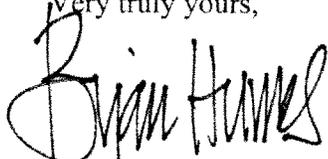
As requested, typical architectural / engineering fees associated with new construction are typically established as a percentage of the anticipated construction and sitework costs. Industry standards for A/E fees are 8% of construction and sitework for new construction and 10% of construction and sitework 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 14TH, 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.

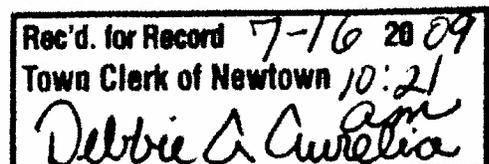
Commissioner Walczak questioned the calls for service and the crime statistics that were presented in the report.

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



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.

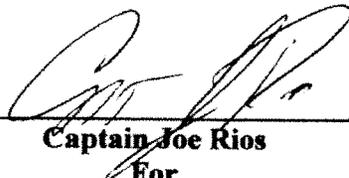
The motion passed 3-1 with Commissioner Walczak voting no.

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:

Year	1992	2000	2008	2020	2030
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
Total Motor Vehicles	11	14	25	29	33
Total Other	0	0	2	2	2

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

(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

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

- 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.	<u>Quartermaster Storage</u>	<u>65</u>
	1. Secure storage of uniforms, leather goods, supplies, spare equipment	
	2. Adjustable shelving	
	3. Access controlled	
j.	<u>Report Preparation</u>	<u>200</u>
	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.	<u>Union Space</u>	<u>65</u>
	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.	<u>Indoor Firearms Training Range</u>	<u>1,500</u>
	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.	<u>Ready Room</u>	<u>175</u>
	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"> 1. Secured door to Sally Port 2. Secured door to Corridor 3. Pistol lockers at points of entry 4. Holding room for booking purposes, wire mesh enclosure 5. Booking counter with computer workstation, mugging camera 6. AFIS fingerprinting station adjacent to Holding Room 7. CCTV and audio surveillance of all areas, minimize blind spots 8. Duress alarms at varied locations 9. Eliminate hard corners and edges 10. Hose bibb (secured) 11. Personal property lockers (one per cell) | |
| b. | <u>Toilet Room</u> | 50 |
| | <ol style="list-style-type: none"> 1. Security penal fixture with remote flush capability 2. Lighting and water controls outside of room 3. Reverse door swing 4. Shower (industrial type) with tempered water 5. Floor drain | |
| c. | <u>Intoximeter Room</u> | 80 |
| | <ol style="list-style-type: none"> 1. Deep counter with intoximeter equipment, adjacent bench area 2. Inaccessible power and data outlets 3. Dual use as Interview Room 4. Table seating for two (2) | |
| d. | <u>Prisoner / Visitor Booth</u> | 75 |
| | <ol style="list-style-type: none"> 1. Reverse swing on door 2. Eliminate hardware on interior side of door 3. Fixed transaction window with bullet resistant glass and contraband baffle 4. Secure bench bolted to floor 5. Impact resistant lighting with lighting controls outside of room(s) | |
| e. | <u>Prisoner Release Area</u> | N/A |
| | <ol style="list-style-type: none"> 1. Utilize Public Lobby for prisoner release area | |

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

23. *Toilets and Custodial Services*

- | | | |
|----|--|-----|
| a. | <u>Custodial Office</u> | 150 |
| | <ol style="list-style-type: none"> 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 |
| | <ol style="list-style-type: none"> 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 |
| | <ol style="list-style-type: none"> 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 |
| | <ol style="list-style-type: none"> 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. | <u>Storage Bays</u> | <u>1,000</u> |
| | 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. | <u>Stairs</u> |
| | 1. Code required minimum, two per floor |
| | 2. 48" clear width (min.) |
| b. | <u>Elevators</u> |
| | 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. | <u>Boiler Room</u> | <u>500</u> |
| | 1. Two boilers (min), preferred | |
| | 2. Dual-fuel burners if utilities exist | |
| | 3. Hot water storage | |
| | 4. Floor drains | |
| | 5. Chimney breaching | |
| b. | <u>HVAC Equipment</u> | <u>800</u> |
| | 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

Summary Sheet	Square Ft. required
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
Total Net Square Footage	22,685
Net to Gross Factor	x 1.30
Total Gross Square Footage Required	29,500

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 Storage w/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

Site Requirements	Area Estimate (square feet)
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
SUBTOTAL	48,905
Building Footprint (two story)	15,000
Landscaped Setbacks	30,000
Future Expansion Potential	5,000
Other: _____	
TOTAL SITE AREA	98,905

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

Serving the Public Safety Community

J J H
JACUNSKI HUMES

ARCHITECTS, LLC

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

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru '16/'17

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Public Works								
Capital Road Program	PW -1	n/a	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<i>General Fund</i>			<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>2,000,000</i>	<i>10,000,000</i>
Bridge Replacement Program	PW -2	n/a	430,000	315,000	355,000	265,000	414,000	1,779,000
<i>Bonding</i>			<i>430,000</i>	<i>315,000</i>	<i>355,000</i>	<i>265,000</i>	<i>414,000</i>	<i>1,779,000</i>
Public Works Total			2,430,000	2,315,000	2,355,000	2,265,000	2,414,000	11,779,000
GRAND TOTAL			2,430,000	2,315,000	2,355,000	2,265,000	2,414,000	11,779,000

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Public Works
Contact FRED HURLEY, DIRECTOR
Type Road Improvements
Useful Life
Category Infrastructure
Priority TBD
Status Active

Project #	PW -1
Project Name	Capital Road Program

Total Project Cost:

Description
Complete reconstruction of aging roads per the current capital road plan.

Justification
Public safety

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Public Works
 Contact FRED HURLEY, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000

Budget Impact/Other

The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the \$2,000,000 we invest into roads enable us to have stable maintenance costs.

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Public Works
Contact FRED HURLEY, DIRECTOR

Project #	PW -2
Project Name	Bridge Replacement Program

Type Road Improvements
Useful Life
Category Infrastructure
Priority TBD
Status Active

Total Project Cost: \$1,779,000

Description

Bridge replacement per the bridge replacement schedule.

Justification

Public safety

Capital Improvement Plan
Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Public Works
 Contact FRED HURLEY, DIRECTOR

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Construction/Maintenance	430,000	315,000	355,000	265,000	414,000	1,779,000
Total	430,000	315,000	355,000	265,000	414,000	1,779,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding	430,000	315,000	355,000	265,000	414,000	1,779,000
Total	430,000	315,000	355,000	265,000	414,000	1,779,000

Budget Impact/Other

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

**NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2012/2013 – 2016/2017**

**2012 – 2013
Capital Road**

Major Reconstruction	
Brushy Hill	\$ 300,000
Butterfield Road	\$ 200,000
Riverside Road	\$ 200,000
Eden Hill	\$ 200,000
Platts Hill Road	\$ 200,000
Hundred Acres Road	\$ 200,000
Total Reconstruction	\$1,300,000
Major Resurfacing	
Hattertown Road	\$ 225,000
Littlebrook	\$ 225,000
Pole Bridge Road	\$ 100,000
Total Resurfacing	\$550,000
Engineering	\$ 50,000
Guiderail	\$100,000
Total Capital Road	\$2,000,000

BRIDGES

Poverty Hollow Bridge	\$ 430,000
Total Bridge Replacement	\$430,000

**NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2012/2013 – 2016/2017**

**2013 – 2014
Capital Road**

Major Reconstruction		
Brushy Hill	\$ 300,000	
Butterfield Road	\$ 150,000	
Riverside Road	\$ 300,000	
Hundred Acres Road	\$ 300,000	
Platts Hill Road	\$ 200,000	
Total Reconstruction	\$1,250,000	
Major Resurfacing		
Hanover Road	\$350,000	
Currituck Road	\$300,000	
Total Resurfacing	\$650,000	
Engineering	\$50,000	
Guiderail	\$50,000	
Total Capital Road		\$2,000,000

BRIDGES

Brushy Hill Road Bridge	\$315,000	
Total Bridge Replacement		\$315,000

**NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2012/2013 – 2016/2017**

**2015 – 2016
Capital Road**

Major Reconstruction		
Birch Hill Road	\$ 350,000	
Pond Brook Road	\$ 550,000	
Hundred Acres	\$ 200,000	
Total Reconstruction	\$1,100,000	
Major Resurfacing		
Jeremiah Road	\$ 350,000	
Great Hill Road	\$ 350,000	
Gelding Hill Road	\$ 100,000	
Total Resurfacing	\$ 800,000	
Engineering	\$ 50,000	
Guide Rail	\$ 50,000	
Total Capital Road		\$2,000,000

BRIDGES

Jacklin Road	\$265,000	
Total Bridge Replacement		\$265,000

**NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2012/2013 – 2016/2017**

2016 – 2017

Capital Road

Major Reconstruction		
Hopewell Road	\$ 200,000	
Alpine Drive	\$ 250,000	
Pond Brook	\$ 350,000	
Toddy Hill	\$ 300,000	
Total Reconstruction	\$1,100,000	
Major Resurfacing		
Toddy Hill Road	\$500,000	
Taunton Hill Road	\$300,000	
Total Resurfacing	\$800,000	
Engineering	\$50,000	
Guide Rail	\$50,000	
Total Capital Road		\$2,000,000

BRIDGES

Old Hawleyville Road #2	\$ 292,000	
Bennetts Bridge Road	\$ 333,000	
Pond Brook Road	\$ 414,000	
Toddy Hill Road	\$1,130,000	
Total Bridge Replacement		\$2,169,000

Town of Newtown, Connecticut

Capital Improvement Plan

'12/'13 thru **'16/'17**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project#	Priority	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total	
Senior Center									
New Senior Center <i>Bonding</i>	SR CTR-1	n/a				500,000		500,000	
						<i>500,000</i>		<i>500,000</i>	
	Senior Center Total						500,000		500,000
	GRAND TOTAL						500,000		500,000

Capital Improvement Plan

'12/'13 thru '16/'17

Town of Newtown, Connecticut

Department Senior Center

Contact

Project #	SR CTR-1
Project Name	New Senior Center

Type Unassigned

Useful Life

Category Buildings

Priority TBD

Status Active

Total Project Cost: \$500,000

Description

Construct a new Senior Center. Location to be determined.

Justification

Growing senior population justifies a larger building for senior services

Capital Improvement Plan
 Town of Newtown, Connecticut

'12/'13 thru '16/'17

Department Senior Center
 Contact

Expenditures	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Planning/Design					500,000	500,000
Total					500,000	500,000

Funding Sources	'12/'13	'13/'14	'14/'15	'15/'16	'16/'17	Total
Bonding					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Budget impact to be determined. A larger building to accommodate a larger population will result in higher operational expenses (utilities, janitorial etc.)