



## TOWN OF NEWTOWN

### COMBINED BOS-BOE CAPITAL IMPROVEMENT PROGRAM (CIP)

2013 - 2014 TO 2017 – 2018



BOS APPROVED 10/15/2012; BOE APPROVED 10/16/2012

COMPILED BY THE FINANCE DIRECTOR

**TOWN OF NEWTOWN**  
**COMBINED BOS - BOE CIP (2013 - 2014 TO 2017 - 2018) - OCTOBER 15,16, 2012**

| RANK                | 2013 - 2014 (YEAR ONE)                         |          |                   | Proposed Funding  |               |                   |                  |
|---------------------|------------------------------------------------|----------|-------------------|-------------------|---------------|-------------------|------------------|
|                     |                                                | Dept.    | Amount Requested  | Bonding           | Grants        | General Fund      | Other            |
|                     | <b>BOARD OF SELECTMEN</b>                      |          |                   |                   |               |                   |                  |
|                     | Capital Road Program                           | PW       | 2,000,000         |                   |               | 2,000,000         |                  |
| 1                   | Bridge Replacement Program                     | PW       | 430,000           | 430,000           |               |                   |                  |
| 2                   | Newtown H & L Fire House Construction (1 of 3) | FIRE     | 500,000           | 500,000           |               |                   |                  |
| 3                   | Sandy Hook Streetscape Program ***             | ECON DEV | 200,000           | 200,000           |               |                   |                  |
| 4                   | Dickinson Playground                           | P & R    | 438,000           | 438,000           |               |                   |                  |
| 5                   | Treadwell Park Renovations                     | P & R    | 498,000           | 498,000           |               |                   |                  |
| 6                   | Danbury Hall Demolition                        | FFH      | 250,000           | 200,000           | 50,000        |                   |                  |
| 7                   | Open Space Acquisition Program                 | LAND USE | 200,000           | 200,000           |               |                   |                  |
| 8                   | Hawleyville Sewer Extension (Phase II)         | WPCA     | 5,000,000         | 500,000           |               |                   | 4,500,000        |
| 9                   | Artificial Turf Replacement at Treadwell Field | P & R    | 500,000           |                   |               |                   | 500,000          |
| 10                  | Install Lights at High School Back Field       | P & R    | 300,000           |                   |               |                   | 300,000          |
|                     | <b>BOARD OF EDUCATION</b>                      |          |                   |                   |               |                   |                  |
| 1                   | Hawley Boiler / HVAC - Phase I Prof Svs ***    | BOE      | 144,000           | 144,000           |               |                   |                  |
| 2                   | Hawley Boiler / HVAC - Phase I Contruction     | BOE      | 2,370,000         | 2,370,000         |               |                   |                  |
|                     | <b>TOTALS</b>                                  | >>>>>>>  | 12,830,000        | 5,480,000         | 50,000        | 2,000,000         | 5,300,000        |
| RANK                | 2014 - 2015 (YEAR TWO)                         |          |                   | Proposed Funding  |               |                   |                  |
|                     |                                                | Dept.    | Amount Requested  | Bonding           | Grants        | General Fund      | Other            |
|                     | <b>BOARD OF SELECTMEN</b>                      |          |                   |                   |               |                   |                  |
|                     | 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 (2 of 3) | FIRE     | 500,000           | 500,000           |               |                   |                  |
| 3                   | Sandy Hook Streetscape Program ***             | ECON DEV | 200,000           | 200,000           |               |                   |                  |
| 4                   | Open Space Acquisition Program                 | LAND USE | 1,000,000         | 1,000,000         |               |                   |                  |
| 5                   | FFH Walking Trails Phase II                    | FFH      | 300,000           | 300,000           |               |                   |                  |
| 6                   | Community Center Design Phase                  | P & R    | 500,000           | 500,000           |               |                   |                  |
|                     | <b>BOARD OF EDUCATION</b>                      |          |                   |                   |               |                   |                  |
| 1                   | High School Auditorium Improvements - Design   | BOE      | 100,000.0         | 100,000           |               |                   |                  |
| 2                   | High School Auditorium Improvements            | BOE      | 2,200,000         | 2,200,000         |               |                   |                  |
|                     | <b>TOTALS</b>                                  | >>>>>>>  | 7,115,000         | 5,115,000         | -             | 2,000,000         | -                |
| RANK                | 2015 - 2016 (YEAR THREE)                       |          |                   | Proposed Funding  |               |                   |                  |
|                     |                                                | Dept.    | Amount Requested  | Bonding           | Grants        | General Fund      | Other            |
|                     | <b>BOARD OF SELECTMEN</b>                      |          |                   |                   |               |                   |                  |
|                     | Capital Road Program                           | PW       | 2,000,000         |                   |               | 2,000,000         |                  |
| 1                   | Bridge Replacement Program                     | PW       | 300,000           | 300,000           |               |                   |                  |
| 2                   | Newtown H & L Fire House Construction (3 of 3) | FIRE     | 500,000           | 500,000           |               |                   |                  |
| 3                   | Addition To Fire House Sub-Station             | FIRE     | 375,000           | 375,000           |               |                   |                  |
| 4                   | Fire Apparatus Replacement                     | FIRE     | 975,000           | 975,000           |               |                   |                  |
| 5                   | Treadwell/Dickinson Parking Lots               | P & R    | 450,000           | 450,000           |               |                   |                  |
| 6                   | Eichlers Cove Concession Stand / Bath House    | P & R    | 325,000           | 325,000           |               |                   |                  |
| 7                   | Community Center Construction Phase (1 of 2)   | P & R    | 10,000,000        | 10,000,000        |               |                   |                  |
| 8                   | Open Space Acquisition Program                 | LAND USE | 800,000           | 800,000           |               |                   |                  |
| 9                   | FFH Building Demolition                        | FFH      | 2,400,000         | 2,400,000         |               |                   |                  |
| 10                  | Edmond Town Hall Renovations                   | ETH      | 300,000           | 300,000           |               |                   |                  |
| 11                  | Library Renovations                            | LIB      | 300,000           | 300,000           |               |                   |                  |
|                     | <b>BOARD OF EDUCATION</b>                      |          |                   |                   |               |                   |                  |
| 1                   | Hawley Boiler / HVAC - Phase II                | BOE      | 3,500,000         | 3,500,000         |               |                   |                  |
|                     | <b>TOTALS</b>                                  | >>>>>>>  | 22,225,000        | 20,225,000        | -             | 2,000,000         | -                |
| RANK                | 2016 - 2017 (YEAR FOUR)                        |          |                   | Proposed Funding  |               |                   |                  |
|                     |                                                | Dept.    | Amount Requested  | Bonding           | Grants        | General Fund      | Other            |
|                     | <b>BOARD OF SELECTMEN</b>                      |          |                   |                   |               |                   |                  |
|                     | Capital Road Program                           | PW       | 2,000,000         |                   |               | 2,000,000         |                  |
| 1                   | Bridge Replacement Program                     | PW       | 414,000           | 414,000           |               |                   |                  |
| 2                   | Fire Apparatus Replacement                     | FIRE     | 975,000           | 500,000           |               |                   | 475,000          |
| 3                   | Community Center Construction Phase (2 of 2)   | P & R    | 5,000,000         | 5,000,000         |               |                   |                  |
| 4                   | FFH Walking Trails Phase III                   | FFH      | 500,000           | 500,000           |               |                   |                  |
| 5                   | Senior Center Design Phase                     | SR CTR   | 500,000           | 500,000           |               |                   |                  |
|                     | <b>BOARD OF EDUCATION</b>                      |          |                   |                   |               |                   |                  |
| 1                   | Hawley Boiler / HVAC - Phase III               | BOE      | 2,500,000         | 2,500,000         |               |                   |                  |
| 2                   | Sandy Hook Window Replacements                 | BOE      | 600,000           | 600,000           |               |                   |                  |
|                     | <b>TOTALS</b>                                  | >>>>>>>  | 12,489,000        | 10,014,000        | -             | 2,000,000         | 475,000          |
| RANK                | 2017 - 2018 (YEAR FIVE)                        |          |                   | Proposed Funding  |               |                   |                  |
|                     |                                                | Dept.    | Amount Requested  | Bonding           | Grants        | General Fund      | Other            |
|                     | <b>BOARD OF SELECTMEN</b>                      |          |                   |                   |               |                   |                  |
|                     | Capital Road Program                           | PW       | 2,000,000         |                   |               | 2,000,000         |                  |
| 1                   | Bridge Replacement Program                     | PW       | 350,000           | 350,000           |               |                   |                  |
| 2                   | Edmond Town Hall Renovations                   | ETH      | 250,000           | 250,000           |               |                   | 175,000          |
| 3                   | Library Renovations                            | LIB      | 250,000           | 250,000           |               |                   |                  |
| 4                   | FFH Building Demolition / Infrastructure       | FFH      | 1,000,000         | 1,000,000         |               |                   |                  |
| 5                   | Police Facility Design                         | POLICE   | 500,000           | 500,000           |               |                   |                  |
|                     | <b>BOARD OF EDUCATION</b>                      |          |                   |                   |               |                   |                  |
| 1                   | Middle School Renovation - Phase 0             | BOE      | 100,000           | 100,000           |               |                   |                  |
| 2                   | Middle School Renovation - Phase 1             | BOE      | 2,100,000         | 2,100,000         |               |                   |                  |
| 3                   | Middle Gate Window Replacements                | BOE      | 400,000           | 400,000           |               |                   |                  |
|                     | <b>TOTALS</b>                                  | >>>>>>>  | 6,950,000         | 4,950,000         | -             | 2,000,000         | 175,000          |
| <b>GRAND TOTALS</b> |                                                |          | <b>61,609,000</b> | <b>45,784,000</b> | <b>50,000</b> | <b>10,000,000</b> | <b>5,950,000</b> |

\*\*\* BONDED AMOUNT HAS BEEN APPROPRIATED (APPROVED)

**TOWN OF NEWTOWN**  
**SELECTMEN & BOARD OF EDUCATION PROPOSED 2013-14 TO 2017-18 CAPITAL IMPROVEMENT PROGRAM**

| 2013-2014                                  | \$5,500,000      | 2014-2015                        | \$5,000,000      | 2015-2016                          | \$20,000,000      | 2016-2017                           | \$10,000,000      | 2017-2018                           | \$2,500,000      |
|--------------------------------------------|------------------|----------------------------------|------------------|------------------------------------|-------------------|-------------------------------------|-------------------|-------------------------------------|------------------|
| BRIDGE REPLACEMENT                         | 430,000          | BRIDGE REPLACEMENT               | 315,000          | BRIDGE REPLACEMENT                 | 300,000           | BRIDGE REPLACEMENT                  | 414,000           | BRIDGE REPLACEMENT                  | 350,000          |
| H & L FIRE STATION (PMT #1)                | 500,000          | H & L FIRE STATION (PMT #2)      | 500,000          | H & L FIRE STATION (PMT #3)        | 500,000           | TANKER ENGINE REPLACEMENTS          | 500,000           | EDMOND TOWN HALL RENOVATIONS        | 250,000          |
| SANDY HOOK STREET SCAPE                    | 200,000          | SANDY HOOK STREETScape           | 200,000          | SANDYHOOK FIRE SUB-STATION         | 375,000           | COMMUNITY CENTER PHASE II           | 5,000,000         | LIBRARY RENOVATIONS                 | 250,000          |
| DICKINSON PARK PLAYGROUND                  | 438,000          | OPEN SPACE LAND ACQUISITION      | 1,000,000        | TANKER ENGINE REPLACEMENTS         | 975,000           | FFH WALKING TRAILS PHASE III        | 500,000           | FFH BUILDING REMEDIATION/DEMOLITION | 1,000,000        |
| TREADWELL PARK RENOVATIONS                 | 498,000          | FFH WALKING TRAILS PHASE II      | 300,000          | DICKINSON/TREADWELL PARKING LOTS   | 450,000           | SENIOR CENTER DESIGN                | 500,000           | OR INFRASTRUCTURE                   |                  |
| DANBURY HALL DEMOLITION                    | 200,000          | COMMUNITY CENTER DESIGN          | 500,000          | EICHLER'S COVE CONCESSION/BATH HS  | 325,000           | <b>BOS TOTAL</b>                    | <b>6,914,000</b>  | POLICE BUILDING DESIGN              | 500,000          |
| OPEN SPACE LAND ACQUISITION                | 200,000          | <b>BOS TOTAL</b>                 | <b>2,815,000</b> | COMMUNITY CENTER PHASE I           | 10,000,000        |                                     |                   | <b>BOS TOTAL</b>                    | <b>2,350,000</b> |
| SEWER EXTENSION                            | 500,000          |                                  |                  | OPEN SPACE LAND ACQUISITION        | 800,000           |                                     |                   |                                     |                  |
| <b>BOS TOTAL</b>                           | <b>2,966,000</b> |                                  |                  | FFH BUILDING DEMOLITION            | 2,400,000         |                                     |                   |                                     |                  |
|                                            |                  |                                  |                  | EDMOND TOWN HALL RENOVATIONS       | 300,000           |                                     |                   |                                     |                  |
|                                            |                  |                                  |                  | LIBRARY RENOVATIONS                | 300,000           |                                     |                   |                                     |                  |
|                                            |                  |                                  |                  | <b>BOS TOTAL</b>                   | <b>16,725,000</b> |                                     |                   |                                     |                  |
| HAWLEY SCHOOL BOILER/HVAC PHASE I PROF SVS | 144,000          | HIGH SCHOOL AUDITORIUM PHASE 0   | 100,000          | HAWLEY SCHOOL BOILER/HVAC PHASE II | 3,500,000         | HAWLEY SCHOOL BOILER/HVAC PHASE III | 2,500,000         | MIDDLE SCHOOL RENOVATION PHASE 0    | 100,000          |
| HAWLEY SCHOOL BOILER/HVAC PHASE I          | 2,370,000        | HIGH SCHOOL AUDITORIUM           | 2,200,000        | <b>BOE TOTAL</b>                   | <b>3,500,000</b>  | SANDY HOOK WINDOW REPLACEMENTS      | 600,000           | MIDDLE SCHOOL RENOVATION            | 2,100,000        |
| <b>BOE TOTAL</b>                           | <b>2,514,000</b> | <b>BOE TOTAL</b>                 | <b>2,300,000</b> |                                    |                   | <b>BOE TOTAL</b>                    | <b>3,100,000</b>  | MIDDLE GATE WINDOW REPLACEMENT      | 400,000          |
|                                            |                  |                                  |                  |                                    |                   |                                     |                   | <b>BOE TOTAL</b>                    | <b>2,600,000</b> |
| <b>2013-2014 CIP GRAND TOTAL</b>           | <b>5,480,000</b> | <b>2013-2014 CIP GRAND TOTAL</b> | <b>5,115,000</b> | <b>2013-2014 CIP GRAND TOTAL</b>   | <b>20,225,000</b> | <b>2013-2014 CIP GRAND TOTAL</b>    | <b>10,014,000</b> | <b>2013-2014 CIP GRAND TOTAL</b>    | <b>4,950,000</b> |

**FIRE APPARATUS REPLACEMENT RECAP:**

|                                                                       |                  |
|-----------------------------------------------------------------------|------------------|
| CIP:                                                                  |                  |
| 2015-16                                                               | 975,000          |
| 2016-17                                                               | 500,000          |
| CAP NON REC FUND (financed by annual payments from the general fund): |                  |
| BY 2016-17                                                            | 475,000          |
|                                                                       | <u>1,950,000</u> |

FIRE COMMISSION REQUEST:  
 REPLACE TANKERS #229, #339, #559, #9  
 REPLACE ENGINE #111  
 \$2,100,000

|                                  |                  |
|----------------------------------|------------------|
| <b>HAWLEY SEWER DEVELOPMENT:</b> |                  |
| PROJECT ESTIMATED COST           | 5,000,000        |
| PROJECT ESTIMATED REVENUES:      |                  |
| SEWER BENEFIT CHARGES            | 4,000,000        |
| SEWER ENTERPRISE FUND            | 500,000          |
| GENERAL FUND                     | 500,000          |
|                                  | <u>5,000,000</u> |

TO BE FINANCED BY A \$5,000,000 GOB

**SPECIAL APPROPRIATION APPROVED**

OPEN SPACE LAND ACQUISITION  
 CONTINGENT UPON THE MUNICIPAL SPACE STUDY

|                                   |         |
|-----------------------------------|---------|
| <b>BRIDGE REPLACEMENT DETAIL:</b> |         |
| POVERTY HOLLOW BRIDGE             | 430,000 |
| BRUSHY HILL RD BRIDGE             | 315,000 |
| MEADOW BROOK RD BRIDGE            | 300,000 |
| POND BROOK RD BRIDGE              | 414,000 |
| BRIDGE                            | 350,000 |

DEMOLITION WITH REMEDIATION (SUBMITTED BY THE FHA 9/27/2011):  
 PRESENTED FOR INFORMATIONAL PURPOSES

|                      | YR 1      | YR2     | YR3       | YR4       | YR5       |
|----------------------|-----------|---------|-----------|-----------|-----------|
| SHELTON HOUSE        | 2,200,000 |         |           |           |           |
| SINGLE DWELLINGS (8) |           | 250,000 |           |           |           |
| DANBURY HALL         |           | 250,000 |           |           |           |
| NORWALK HALL         |           |         | 400,000   |           |           |
| STAMFORD             |           |         | 600,000   |           |           |
| KENT HOUSE           |           |         | 3,000,000 |           |           |
| CANAAN HOUSE         |           |         |           | 3,000,000 |           |
| COCHRAN HOUSE        |           |         |           |           | 3,800,000 |
| PLYMOUTH             |           |         |           |           | 1,400,000 |

Town of Newtown, Connecticut

*Capital Improvement Plan*

'13/'14 thru '17/'18

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

| Department                            | Project# | Priority | '13/'14          | '14/'15          | '15/'16          | '16/'17          | '17/'18          | Total             |
|---------------------------------------|----------|----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| <b>Board of Education</b>             |          |          |                  |                  |                  |                  |                  |                   |
| Hawley HVAC Renovations               | BOE-1    | 1        | 2,514,000        |                  | 3,500,000        | 2,500,000        |                  | 8,514,000         |
| <i>Bonding</i>                        |          |          | 2,514,000        |                  | 3,500,000        | 2,500,000        |                  | 8,514,000         |
| High School Auditorium Improvements   | BOE-2    | 1        |                  | 2,300,000        |                  |                  |                  | 2,300,000         |
| <i>Bonding</i>                        |          |          |                  | 2,300,000        |                  |                  |                  | 2,300,000         |
| Window Replacement                    | BOE-3    | 1        |                  |                  |                  | 600,000          | 400,000          | 1,000,000         |
| <i>Bonding</i>                        |          |          |                  |                  |                  | 600,000          | 400,000          | 1,000,000         |
| Middle School Improvements            | BOE-4    | 1        |                  |                  |                  |                  | 2,200,000        | 2,200,000         |
| <i>Bonding</i>                        |          |          |                  |                  |                  |                  | 2,200,000        | 2,200,000         |
| <b>Board of Education Total</b>       |          |          | <b>2,514,000</b> | <b>2,300,000</b> | <b>3,500,000</b> | <b>3,100,000</b> | <b>2,600,000</b> | <b>14,014,000</b> |
| <b>Economic Development</b>           |          |          |                  |                  |                  |                  |                  |                   |
| Sandy Hook Streetscape Program        | EDC-1    | n/a      | 200,000          | 200,000          |                  |                  |                  | 400,000           |
| <i>Bonding</i>                        |          |          | 200,000          | 200,000          |                  |                  |                  | 400,000           |
| Hawleyville Sewer Extension           | EDC-2    | n/a      | 5,000,000        |                  |                  |                  |                  | 5,000,000         |
| <i>Bonding</i>                        |          |          | 500,000          |                  |                  |                  |                  | 500,000           |
| <i>Other</i>                          |          |          | 4,500,000        |                  |                  |                  |                  | 4,500,000         |
| <b>Economic Development Total</b>     |          |          | <b>5,200,000</b> | <b>200,000</b>   |                  |                  |                  | <b>5,400,000</b>  |
| <b>Edmond Town Hall</b>               |          |          |                  |                  |                  |                  |                  |                   |
| Edmond Town Hall Building Renovations | ETH-1    | n/a      |                  |                  | 300,000          |                  | 250,000          | 550,000           |
| <i>Bonding</i>                        |          |          |                  |                  | 300,000          |                  | 250,000          | 550,000           |
| <b>Edmond Town Hall Total</b>         |          |          |                  |                  | <b>300,000</b>   |                  | <b>250,000</b>   | <b>550,000</b>    |
| <b>FFH</b>                            |          |          |                  |                  |                  |                  |                  |                   |
| FFH Walking Trails (Phase II & III)   | FFH-1    | n/a      |                  | 300,000          |                  | 500,000          |                  | 800,000           |
| <i>Bonding</i>                        |          |          |                  | 300,000          |                  | 500,000          |                  | 800,000           |
| FFH Building Demolition               | FFH-2    | n/a      | 250,000          |                  | 2,400,000        |                  | 1,000,000        | 3,650,000         |
| <i>Bonding</i>                        |          |          | 200,000          |                  | 2,400,000        |                  | 1,000,000        | 3,600,000         |
| <i>Grants</i>                         |          |          | 50,000           |                  |                  |                  |                  | 50,000            |
| <b>FFH Total</b>                      |          |          | <b>250,000</b>   | <b>300,000</b>   | <b>2,400,000</b> | <b>500,000</b>   | <b>1,000,000</b> | <b>4,450,000</b>  |
| <b>Fire</b>                           |          |          |                  |                  |                  |                  |                  |                   |
| Newtown H&L Fire House Construction   | Fire -1  | n/a      | 500,000          | 500,000          | 500,000          |                  |                  | 1,500,000         |
| <i>Bonding</i>                        |          |          | 500,000          | 500,000          | 500,000          |                  |                  | 1,500,000         |
| Addition to Fire House Sub-Station    | Fire -2  | n/a      |                  |                  | 375,000          |                  |                  | 375,000           |
| <i>Bonding</i>                        |          |          |                  |                  | 375,000          |                  |                  | 375,000           |
| Replacement of Fire Apparatus         | Fire -3  | n/a      |                  |                  | 975,000          | 975,000          |                  | 1,950,000         |

| Department                                    | Project# | Priority | '13/'14          | '14/'15          | '15/'16           | '16/'17          | '17/'18          | Total             |
|-----------------------------------------------|----------|----------|------------------|------------------|-------------------|------------------|------------------|-------------------|
| <i>Bonding</i>                                |          |          |                  |                  | 975,000           | 500,000          |                  | 1,475,000         |
| <i>Other</i>                                  |          |          |                  |                  |                   | 475,000          |                  | 475,000           |
| <b>Fire Total</b>                             |          |          | <b>500,000</b>   | <b>500,000</b>   | <b>1,850,000</b>  | <b>975,000</b>   |                  | <b>3,825,000</b>  |
| <b>Land Use</b>                               |          |          |                  |                  |                   |                  |                  |                   |
| Open Space Acquisition Program                | Land -1  | n/a      | 200,000          | 1,000,000        | 800,000           |                  |                  | 2,000,000         |
| <i>Bonding</i>                                |          |          | 200,000          | 1,000,000        | 800,000           |                  |                  | 2,000,000         |
| <b>Land Use Total</b>                         |          |          | <b>200,000</b>   | <b>1,000,000</b> | <b>800,000</b>    |                  |                  | <b>2,000,000</b>  |
| <b>Library</b>                                |          |          |                  |                  |                   |                  |                  |                   |
| Library Building Renovations                  | LIB-1    | n/a      |                  |                  | 300,000           |                  | 250,000          | 550,000           |
| <i>Bonding</i>                                |          |          |                  |                  | 300,000           |                  | 250,000          | 550,000           |
| <b>Library Total</b>                          |          |          |                  |                  | <b>300,000</b>    |                  | <b>250,000</b>   | <b>550,000</b>    |
| <b>Parks &amp; Recreation</b>                 |          |          |                  |                  |                   |                  |                  |                   |
| Dickinson Park Playground                     | P&R-1    | n/a      | 438,000          |                  |                   |                  |                  | 438,000           |
| <i>Bonding</i>                                |          |          | 438,000          |                  |                   |                  |                  | 438,000           |
| Treadwell Park Renovations                    | P&R-2    | n/a      | 498,000          |                  |                   |                  |                  | 498,000           |
| <i>Bonding</i>                                |          |          | 498,000          |                  |                   |                  |                  | 498,000           |
| 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      |                  |                  | 325,000           |                  |                  | 325,000           |
| <i>Bonding</i>                                |          |          |                  |                  | 325,000           |                  |                  | 325,000           |
| Treadwell/Dickinson Parking Lots              | P&R-7    | n/a      |                  |                  | 450,000           |                  |                  | 450,000           |
| <i>Bonding</i>                                |          |          |                  |                  | 450,000           |                  |                  | 450,000           |
| High School Back Field Light Installation     | P&R-8    | 2        | 300,000          |                  |                   |                  |                  | 300,000           |
| <i>Other</i>                                  |          |          | 300,000          |                  |                   |                  |                  | 300,000           |
| <b>Parks &amp; Recreation Total</b>           |          |          | <b>1,736,000</b> | <b>500,000</b>   | <b>10,775,000</b> | <b>5,000,000</b> |                  | <b>18,011,000</b> |
| <b>Police</b>                                 |          |          |                  |                  |                   |                  |                  |                   |
| Police Facility                               | Pol -1   | n/a      |                  |                  |                   |                  | 500,000          | 500,000           |
| <i>Bonding</i>                                |          |          |                  |                  |                   |                  | 500,000          | 500,000           |
| <b>Police Total</b>                           |          |          |                  |                  |                   |                  | <b>500,000</b>   | <b>500,000</b>    |
| <b>Public Works</b>                           |          |          |                  |                  |                   |                  |                  |                   |
| 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          | 300,000           | 414,000          | 350,000          | 1,809,000         |
| <i>Bonding</i>                                |          |          | 430,000          | 315,000          | 300,000           | 414,000          | 350,000          | 1,809,000         |
| <b>Public Works Total</b>                     |          |          | <b>2,430,000</b> | <b>2,315,000</b> | <b>2,300,000</b>  | <b>2,414,000</b> | <b>2,350,000</b> | <b>11,809,000</b> |
| <b>Senior Center</b>                          |          |          |                  |                  |                   |                  |                  |                   |
| New Senior Center                             | SR CTR-1 | n/a      |                  |                  |                   | 500,000          |                  | 500,000           |
| <i>Bonding</i>                                |          |          |                  |                  |                   | 500,000          |                  | 500,000           |

| Department          | Project# | Priority | '13/'14    | '14/'15   | '15/'16    | '16/'17    | '17/'18   | Total      |
|---------------------|----------|----------|------------|-----------|------------|------------|-----------|------------|
| Senior Center Total |          |          |            |           |            | 500,000    |           | 500,000    |
| <b>GRAND TOTAL</b>  |          |          | 12,830,000 | 7,115,000 | 22,225,000 | 12,489,000 | 6,950,000 | 61,609,000 |

'13/'14      '14/'15      '15/'16      '16/'17      '17/'18

FUNDING RECAP:

|                    |            |           |            |            |           |
|--------------------|------------|-----------|------------|------------|-----------|
| BONDING            | 5,480,000  | 5,115,000 | 20,225,000 | 10,014,000 | 4,950,000 |
| GRANTS             | 50,000     | -0-       | -0-        | -0-        | -0-       |
| GENERAL FUND       | 2,000,000  | 2,000,000 | 2,000,000  | 2,000,000  | 2,000,000 |
| OTHER              | 5,300,000  | -0-       | -0-        | 475,000    | 175,000   |
| <b>GRAND TOTAL</b> | 12,830,000 | 7,115,000 | 22,225,000 | 12,489,000 | 6,950,000 |

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Board of Education  
**Contact** RON BIENKOWSKI, DIREC  
**Type** Building construction/renovatio  
**Useful Life**  
**Category** Buildings  
**Priority** 1 - High

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

**Total Project Cost: \$8,514,000**

**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.

| <b>Expenditures</b>      | <b>'13/'14</b>   | <b>'14/'15</b> | <b>'15/'16</b>   | <b>'16/'17</b>   | <b>'17/'18</b> | <b>Total</b>     |
|--------------------------|------------------|----------------|------------------|------------------|----------------|------------------|
| Planning/Design          | 144,000          |                |                  |                  |                | 144,000          |
| Construction/Maintenance | 2,370,000        |                | 3,500,000        | 2,500,000        |                | 8,370,000        |
| <b>Total</b>             | <b>2,514,000</b> |                | <b>3,500,000</b> | <b>2,500,000</b> |                | <b>8,514,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b>   | <b>'14/'15</b> | <b>'15/'16</b>   | <b>'16/'17</b>   | <b>'17/'18</b> | <b>Total</b>     |
|------------------------|------------------|----------------|------------------|------------------|----------------|------------------|
| Bonding                | 2,514,000        |                | 3,500,000        | 2,500,000        |                | 8,514,000        |
| <b>Total</b>           | <b>2,514,000</b> |                | <b>3,500,000</b> | <b>2,500,000</b> |                | <b>8,514,000</b> |

**Budget Impact/Other**

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



## NEWTOWN HAWLEY SCHOOL Boiler Replacement & Infrastructure Upgrading

### PHASE ONE - WORKING DRAFT

#### **BOILER REPLACEMENT and RELATED RENOVATION IN THE 1948 SECTION**

##### **MECHANICAL TASKS:**

- Existing steam radiation system to be removed and replaced with a new hot water system
- Install two new hot water boilers and associated breaching
- Install new gas service as a fuel source for the boilers
- Install new energy management system

##### **ELECTRICAL TASKS:**

- Modify existing addressable fire alarm panel as required in areas renovated
- Modify existing emergency lights, exit lights and smoke/heat detectors to the satisfaction of the Fire Marshall

##### **RELATED RENOVATION TASKS:**

- Remove existing radiation, associated casework and possible hazmat materials
- Insulate exterior walls
- Install new casework associated with new hot water radiation
- Repair existing rated wall systems to required rating standard
- Repair distressed masonry at window heads
- Repaint areas affected by renovation process
- Repair site where disturbed by new utility installation

FW: Revised Hawley Heating Only and Related Work Estimate

Tue 9/4/2012 1:25 PM

From: Charles Boos  
To: pat.lodra@newtown-ct.gov

Sorry it took this long. Bob had meetings out of his office. We just connected and he asked me to forward the revised estimate on to you.

**From:** Charles Boos [mailto:cwb@kba-architects.com]  
**Sent:** Tuesday, September 04, 2012 9:05 AM  
**To:** 'Robert Mitchell'  
**Cc:** 'Jennifer Mangiagli'  
**Subject:** Revised Hawley Heating Only and Related Work Estimate

Good morning.

I recommend that the Town Budget \$2,370,000. For the revised scope of work.

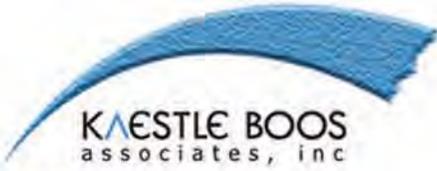
This breaks down as:

|                           |              |
|---------------------------|--------------|
| Construction Cost         | \$1,900,000. |
| Owner's Contingency @ 10% | \$190,000.   |
| Professional Services     | \$180,000.   |
| Owner's Soft Costs        | \$100,000.   |

|       |              |
|-------|--------------|
| Total | \$2,370,000. |
|-------|--------------|

Kindly pass this on to Pat if you concur. I believe that I can have the Professional Estimate in hand on or about Friday 9/7.

Charles W. Boos  
Kaestle Boos Associates, Inc.  
416 Slater Road  
New Britain, CT 06050-2590  
Ph.:860-229-0361 Fax:860-229-5303  
**NEW EMAIL ADDRESS:** [cwb@kba-architects.com](mailto:cwb@kba-architects.com)  
Web:<http://www.kba-architects.com>



## NEWTOWN HAWLEY SCHOOL Boiler Replacement, HVAC & Related Work

### THE PROJECT

#### BOILER REPLACEMENT AND INSTALLATION OF A DUCTED HVAC SYSTEM

CIP indicated that THE PROJECT was to be accomplished as a phased installation during the summers of 2013, 2014 & 2015.

The boiler replacement phase proposed the consolidation of two existing boiler rooms into one and the total elimination of the existing steam system in both the 1921 and 1948 sections of the building. Related work included Haz/Mat removal, the replacement of classroom casework associated with existing wall mounted radiation, and the upgrade of all related fire safety systems and components to the satisfaction of the Fire Marshall.

The installation of a Ducted HVAC System was scheduled for subsequent phases. Related work includes an upgrade to the existing electrical service; ceiling and lighting replacements to facilitate the installation of the new ductwork; structural alterations to accommodate new roof top equipment and vertical duct drops, roof repairs and/or replacement as the needed; and the upgrade of all related fire safety systems and components to the satisfaction of the Fire Marshall.



## NEWTOWN HAWLEY SCHOOL

### Boiler Replacement, HVAC & Related Work

## THE PROJECT

### PROJECT APPROACH

Early on in the study process we determined that the most economical approach to implement THE PROJECT was to integrate the heating and ventilation tasks on a “vertical” basis. This decision was primarily driven by the cost savings and reduced disruption factor of renovating the classrooms once rather than twice. The work would still be phased over a three year period, the difference being that all of the work in each section is accomplished at one time. By way of example, the first phase would be accomplished during the summer of 2013 and would include the replacement of the existing boilers, replacement of the steam radiation, installation new roof top HVAC equipment, installation of new ductwork, and related internal renovations in the 1948 section and a small portion of the 1997 building.

The summer of 2014 contemplates a similar approach to the remaining portion of the 1997 section of the building.

The Building and Site Commission suggested bidding the work in the remaining portion of the 1997 building as a “Bid Alternate” to the Phase One work. If the bids are favorable and funding could be made available, completing Phases One and Two at the same time will likely result in overall cost savings to the project.

There are construction components that will qualify for State Reimbursement, and we recommend that each project phase be submitted to the State as a separate project. However, if the Town decides to seek reimbursement dollars, the entire building will need to be brought into conformance with accessibility standards. This requirement has the greatest impact upon Phase Three work that is scheduled for 2015 in the 1921 section of the building.

Phase Three, therefore, can be approached in two distinct ways:

- Complete only the heating, the ducted HVAC system and related work without regard for mandated accessibility upgrades.
- Include accessibility upgrades which would result in the project becoming eligible for State reimbursement.

The work was professionally estimated by RLB Ltd.



# NEWTOWN HAWLEY SCHOOL

## Boiler Replacement & Infrastructure Upgrading

PHASE ONE HAS BEEN REVISED

### PHASE ONE - WORKING DRAFT

#### **BOILER REPLACEMENT, INSTALLATION OF A DUCTED HVAC SYSTEM and RELATED RENOVATION IN THE 1948 SECTION & PARTIAL 1997 SECTION**

##### **MECHANICAL TASKS:**

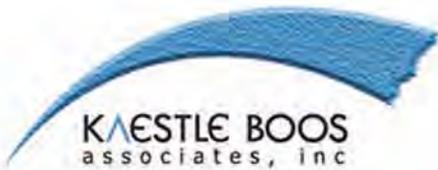
- Existing steam radiation system to be removed and replaced with a new hot water system
- Install two new hot water boilers and associated breaching
- Install new roof top equipment
- Install new gas service as a fuel source for the boilers and roof top equipment
- Install vertical duct risers to First and Second Floors
- Install horizontal duct distribution system
- Install new energy management system
- Install new fire service
- Install new fire suppression system

##### **ELECTRICAL TASKS:**

- Replace existing electrical service
- Relocate electrical service room
- Replace and/or modify existing electrical distribution panels
- Provide new emergency generator (alternate)
- Modify existing addressable fire alarm panel as required in areas renovated
- Modify existing emergency lights, exit lights and smoke/heat detectors to the satisfaction of the Fire Marshall
- Provide new lighting fixtures in areas renovated

##### **RELATED RENOVATION TASKS:**

- Remove existing radiation, associated casework and possible hazmat materials
- Insulate exterior walls
- Install new casework associated with new hot water radiation
- Repair existing rated wall systems to required rating standard
- Replace existing ceilings to accommodate new ductwork
- Reinforce roof structure to support new roof top equipment including associated internal renovations
- Repair distressed masonry at window heads
- Replace existing roof
- Repaint areas affected by renovation process
- Repair site where disturbed by new utility installation



# NEWTOWN HAWLEY SCHOOL

## Boiler Replacement & Infrastructure Upgrading

### PHASE TWO - WORKING DRAFT

#### **BOILER REPLACEMENT, INSTALLATION OF A DUCTED HVAC SYSTEM and RELATED RENOVATION IN THE REMAINING 1997 SECTION**

##### **MECHANICAL TASKS:**

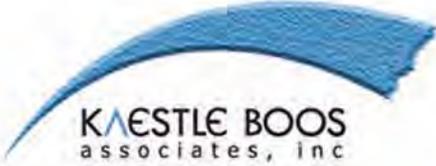
- Install new roof top equipment
- Connect gas service to new roof top equipment
- Install vertical duct risers to roof top equipment
- Install horizontal duct distribution system
- Extend new energy management system
- Install new fire suppression system

##### **ELECTRICAL TASKS:**

- Replace and/or modify existing electrical distribution panels
- Modify existing addressable fire alarm panel as required
- Modify existing emergency lights, exit lights and smoke/heat detectors to the satisfaction of the Fire Marshall
- Provide new lighting fixtures in areas renovated

##### **RELATED RENOVATION TASKS:**

- Replace existing ceilings to accommodate new ductwork
- Reinforce roof structure to support new roof top equipment including associated internal renovations
- Repair existing roof
- Repaint areas affected by renovation process



# NEWTOWN HAWLEY SCHOOL

## Boiler Replacement & Infrastructure Upgrading

### PHASE THREE - WORKING DRAFT

#### **BOILER REPLACEMENT, INSTALLATION OF A DUCTED HVAC SYSTEM and RELATED RENOVATION IN THE 1921 SECTION**

##### **MECHANICAL TASKS:**

- Existing steam radiation system to be removed and replaced with a new hot water system
- Install new roof top equipment
- Connect new gas service to new roof top equipment
- Remove existing oil tank
- Install vertical duct risers to Lower, Main and Upper Floors
- Install horizontal duct distribution system
- Extend new energy management system
- Install new fire suppression system

##### **ELECTRICAL TASKS:**

- Replace and/or modify existing electrical distribution panels
- Modify existing addressable fire alarm panel as required
- Replace existing emergency lights, exit lights and smoke/heat detectors to the satisfaction of the Fire Marshall
- Provide new lighting fixtures throughout

##### **RELATED RENOVATION TASKS:**

- Remove existing radiation, associated casework and possible hazmat materials
- Insulate exterior walls
- Install new hot water radiation and replace casework
- Repair existing rated wall systems to required rating standard
- Replace existing ceilings throughout
- Reinforce roof structure above auditorium to support new roof top equipment
- Replace existing roof on auditorium
- Repaint areas affected by renovation process



# NEWTOWN HAWLEY SCHOOL

## Boiler Replacement, HVAC & Related Work

### COST ESTIMATE

**WORKING DRAFT**

PHASE I REVISED  
AMOUNT =  
\$2,370,000

**PHASE ONE:**

|                                |                    |
|--------------------------------|--------------------|
| • Construction cost            | \$3,576,970        |
| • Owner's contingency @ 5%     | \$ 178,850         |
| • Professional services @ 7.5% | \$ 254,175         |
| • Owner's soft costs @ 5%      | <u>\$ 178,850</u>  |
| <b>TOTAL</b>                   | <b>\$4,188,845</b> |
| Potential State Reimbursement  | <u>\$ 600,000</u>  |
| <b>Cost to NEWTOWN</b>         | <b>\$3,588,845</b> |

**PHASE TWO:**

|                                |                    |
|--------------------------------|--------------------|
| • Construction cost            | \$1,389,000        |
| • Owner's contingency @ 5%     | \$ 69,450          |
| • Professional services @ 7.5% | \$ 97,200          |
| • Owner's soft costs @ 5%      | <u>\$ 69,450</u>   |
| <b>TOTAL</b>                   | <b>\$1,625,100</b> |
| Potential State Reimbursement  | <u>\$ 228,000</u>  |
| <b>Cost to NEWTOWN</b>         | <b>\$1,397,100</b> |

**PHASE THREE:**

|                                |                    |
|--------------------------------|--------------------|
| • Construction cost            | \$2,176,990        |
| • Owner's contingency @ 5%     | \$ 108,850         |
| • Professional services @ 7.5% | \$ 163,275         |
| • Owner's soft costs @ 5%      | <u>\$ 108,850</u>  |
| <b>TOTAL</b>                   | <b>\$2,557,965</b> |
| Potential State Reimbursement  | <u>\$ 300,000</u>  |
| <b>Cost to NEWTOWN</b>         | <b>\$2,257,965</b> |

**PHASE THREE ADA IMPROVEMENTS:**

|                                |                    |
|--------------------------------|--------------------|
| • Construction cost            | \$5,777,230        |
| • Owner's contingency @ 5%     | \$ 288,860         |
| • Professional services @ 7.5% | \$ 433,290         |
| • Owner's soft costs @ 5%      | <u>\$ 288,860</u>  |
| <b>TOTAL</b>                   | <b>\$6,788,240</b> |
| Potential State Reimbursement  | <u>\$1,400,000</u> |
| <b>Cost to NEWTOWN</b>         | <b>\$5,388,240</b> |

**RECAPITULATION:**

|                          |                            |
|--------------------------|----------------------------|
| <b>BASE PROJECT</b>      | <b>\$ 8,371,910</b>        |
| <b>ADA ENHANCEMENTS:</b> | <u><b>\$ 4,230,275</b></u> |
| <b>ENHANCED PROJECT:</b> | <b>\$12,602,185</b>        |

**STATE PROJECT**

|                               |                           |
|-------------------------------|---------------------------|
| \$8,371,910 (-) \$1,128,000 = | <b>\$7,243,910</b>        |
| \$4,230,275 (-) \$1,400,000 = | <u><b>\$2,830,275</b></u> |
| <b>Cost to NEWTOWN</b>        | <b>\$10,074,185</b>       |

**Construct all phases simultaneously:**

|                       |                  |
|-----------------------|------------------|
| BASE PROJECT.....     | DEDUCT \$250,000 |
| ENHANCED PROJECT..... | DEDUCT \$750,000 |

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Board of Education  
**Contact** RON BIENKOWSKI, DIREC  
**Type** Building construction/renovatio  
**Useful Life**  
**Category** Buildings  
**Priority** 1 - High

**Project #** **BOE-2**  
**Project Name** **High School Auditorium Improvements**

**Description** **Total Project Cost: \$2,300,000**  
 This project consists of replacement of the original 1970 auditorium seating, replacement of the carpeting, replacement of house lighting, HVAC repairs, installation of LED isle lighting and repair of concrete floor.  
 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 as well. The isle lighting is an ADA and safety requirement.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b>   | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|--------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Planning/Design          |                | 100,000          |                |                |                | 100,000          |
| Construction/Maintenance |                | 2,200,000        |                |                |                | 2,200,000        |
| <b>Total</b>             |                | <b>2,300,000</b> |                |                |                | <b>2,300,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b>   | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Bonding                |                | 2,300,000        |                |                |                | 2,300,000        |
| <b>Total</b>           |                | <b>2,300,000</b> |                |                |                | <b>2,300,000</b> |

**Budget Impact/Other**  
 Lower repair costs.

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Board of Education

**Contact**

**Type** Building construction/renovatio

**Useful Life**

**Category** Unassigned

**Priority** 1 - High

**Project #** **BOE-3**  
**Project Name** **Window Replacement**

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

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

2016-17 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.

2017-18 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.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance |                |                |                | 600,000        | 400,000        | 1,000,000        |
| <b>Total</b>             |                |                |                | <b>600,000</b> | <b>400,000</b> | <b>1,000,000</b> |
| <b>Funding Sources</b>   | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
| Bonding                  |                |                |                | 600,000        | 400,000        | 1,000,000        |
| <b>Total</b>             |                |                |                | <b>600,000</b> | <b>400,000</b> | <b>1,000,000</b> |

**Budget Impact/Other**

Lower heating costs. Amount to be determined.

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Board of Education  
**Contact** RON BIENKOWSKI, DIREC  
**Type** Building construction/renovatio  
**Useful Life**  
**Category** Buildings  
**Priority** 1 - High

**Project #** **BOE-4**  
**Project Name** **Middle School Improvements**

**Description** **Total Project Cost: \$2,200,000**  
 Climate Control renovation and code compliance: This project consists of replacement of original boiler plant to a higher efficiency forced water system as well as upgrades to existing packaged HVAC roof top units.

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

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b>   | <b>Total</b>     |
|--------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Planning/Design          |                |                |                |                | 100,000          | 100,000          |
| Construction/Maintenance |                |                |                |                | 2,100,000        | 2,100,000        |
| <b>Total</b>             |                |                |                |                | <b>2,200,000</b> | <b>2,200,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b>   | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Bonding                |                |                |                |                | 2,200,000        | 2,200,000        |
| <b>Total</b>           |                |                |                |                | <b>2,200,000</b> | <b>2,200,000</b> |

**Budget Impact/Other**

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

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

**Project #** EDC -1  
**Project Name** Sandy Hook Streetscape Program

**Description** **Total Project Cost: \$800,000**

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.

| Prior        | Expenditures             | '13/'14        | '14/'15        | '15/'16 | '16/'17 | '17/'18 | Total          |
|--------------|--------------------------|----------------|----------------|---------|---------|---------|----------------|
| 400,000      | Construction/Maintenance | 200,000        | 200,000        |         |         |         | 400,000        |
| <b>Total</b> | <b>Total</b>             | <b>200,000</b> | <b>200,000</b> |         |         |         | <b>400,000</b> |

| Prior        | Funding Sources | '13/'14        | '14/'15        | '15/'16 | '16/'17 | '17/'18 | Total          |
|--------------|-----------------|----------------|----------------|---------|---------|---------|----------------|
| 400,000      | Bonding         | 200,000        | 200,000        |         |         |         | 400,000        |
| <b>Total</b> | <b>Total</b>    | <b>200,000</b> | <b>200,000</b> |         |         |         | <b>400,000</b> |

**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**

'13/'14 thru '17/'18

**Department** Economic Development  
**Contact** FRED HURLEY, DIRECTOR  
**Type** Water & Wastewater Systems  
**Useful Life**  
**Category** Wastewater  
**Priority** TBD

**Project #** EDC -2  
**Project Name** Hawleyville Sewer Extension

**Description** **Total Project Cost: \$5,000,000**  
 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.

| <b>Expenditures</b>      | <b>'13/'14</b>   | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|--------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 5,000,000        |                |                |                |                | 5,000,000        |
| <b>Total</b>             | <b>5,000,000</b> |                |                |                |                | <b>5,000,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b>   | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Bonding                | 500,000          |                |                |                |                | 500,000          |
| Other                  | 4,500,000        |                |                |                |                | 4,500,000        |
| <b>Total</b>           | <b>5,000,000</b> |                |                |                |                | <b>5,000,000</b> |

**Budget Impact/Other**



ATTACHMENT TO EDC - 2

## TOWN OF NEWTOWN PUBLIC WORKS DEPARTMENT

September 13, 2012

### Hawleyville Sewer Development – 2012 / Part II

The last "Overview" estimated \$5,000,000 in overall project cost to develop sewers in Hawleyville and existing benefit assessment of \$3,500,000 leaving a gap of \$1,500,000 in cost versus revenue. There have been significant game changers since that analysis this spring.

Our professional appraisal firm feels that if we did this project as a defined sewer district with mandatory hookups, the sewer benefit assessment for all properties yet to hook up would be at today's value. This positively impacts the potential revenue for virtually all revenue components. This opinion coupled with the current revaluation produces the significant results.

#### CHANGES TO EXISTING REVENUE ESTIMATES:

First, the property revaluation this year will have a significant upward value impact on undeveloped commercial land. This type of land was undervalued even with the recent recession. In the spring analysis, undeveloped commercial land was assessed at \$5,054,963, in Hawleyville, from an earlier tax assessment. The new, preliminary Tax Assessor estimate is that this assessment will rise to \$8,279,766. This would increase the potential existing sewer benefit for this item from \$815,194 to \$1,324,762 for a gain of \$509,568 in revenue for the existing property.

Second, commercial developed property value for property tax purposes will actually show a decrease from 2007. However, the original sewer benefit analysis was based on 1997-2002 values. Commercial property values since 2002 have increased 7%+ after allowing for the recession. The spring assessed value would rise from \$15,059,875 to \$16,114,066 and raise the potential existing sewer benefit for this item from \$1,957,776 to \$2,094,829 for a gain of \$137,053 in revenue.

Third, the old individual residential rate of \$13,000 would be raised to a current residential rate of approximately \$15,000 per unit which would raise this revenue item from \$520,000 to \$600,000 for an \$80,000 revenue gain.

Fourth, using the same 7% increase for commercial developed property from 2002, would increase the trailer park pad value in total from \$200,000 to \$214,000 for a further revenue gain of \$14,000.

|                           | Spring      | Fall        | Variance  |
|---------------------------|-------------|-------------|-----------|
| Commercial Vacant Land    | \$815,194   | \$1,324,762 | \$509,568 |
| Commercial Developed Land | \$1,957,776 | \$2,094,829 | \$137,053 |
| Residential Units         | \$520,000   | \$600,000   | \$80,000  |
| Trailer Park              | \$200,000   | \$214,000   | \$14,000  |
| <hr/>                     |             |             |           |
| Totals                    | \$3,492,970 | \$4,233,591 | \$740,621 |

**CURRENT PROJECTS WITH EXISTING SEWERS:**

There are currently two commercial projects moving thru P&Z that both have existing sewers in front of them, in Hawleyville. The total value of these projects is approximately \$3,000,000+. When fully developed they may exceed that estimate. As a sewer revenue item, they represent approximately \$273,000 using assessed value and our commercial developed property multiplier if 13%.

**NEAR TERM PROJECTS IN THE PROJECT AREA WITHOUT SEWERS:**

There is a third project located on Mount Pleasant outside of the existing sewers but within our project area. The owner indicates they will come forward to P&Z sometime later in September or October. The potential assessed benefit value of this project is currently under review but will exceed \$500,000 if the development totals \$5-6 Million as planned.

**WHERE DO WE STAND? SEWER REVENUE versus PROJECT COST**

|                           |               |
|---------------------------|---------------|
| Revised Existing Revenue: | \$4,233,591   |
| Current New Projects:     | 273,000       |
| Near Term Project:        | 500,000       |
| <hr/>                     |               |
| Totals:                   | \$5,006,591   |
| Project Cost              | (\$5,000,000) |
| Result                    | \$6,591       |

**ANNUAL TOWN PROPERTY TAX POTENTIAL**

Taking the two items noted above, at an assessed value of 70% and a reduced mill rate of 20 versus 25 reflecting an estimated change in the mill rate that will accompany the revaluation would produce the following new annual property tax:

Current Projects In The Sewer Area:  
 $\$3,000,000 \times 70\% \times .020 = \$42,000$   
 Near Term Project In Project Area  
 $\$5,500,000 \times 70\% \times .020 = \$77,000$

\$5 Million amortized at 2% over 20 years requires annual payments of \$305,784. The existing sewer benefit revenue provides 84.67% of the bond payment or \$258,907. If there were no existing projects or near term projects, the Town would have to come up with the remaining \$46,877 annually. If the existing projects are completed, the sewer benefit provides 90.13% of the bond payment or \$275,603. This would then leave \$30,181 for the Town to pay with expected new income of \$42,000 for a net gain overall. This does not include any new revenue from the two largest development properties in the project area.

**CONCLUSION:** This project could go forward with little or no impact on Town cash flow and substantial new revenue potential.



**TOWN OF NEWTOWN**  
PUBLIC WORKS DEPARTMENT

## Hawleyville Sewer Development Overview - 2012

The following report is the first step in a multiple step process to analyze the impact of sewers in the Hawleyville area and to determine an appropriate course of action. This initial analysis identifies the baseline of current conditions. It calculates the potential revenue from levying a sewer benefit assessment on all properties in the project area based on their current assessed value. It provides a preliminary project cost estimate that assumes the entire project area receives sewers without investigating alternates as separate projects. Alternate analysis will be part of the next step.

### Estimating Method of Potential Current Revenue

The existing project area has four types of property that could receive a benefit assessment for the installation of sewers. The multipliers or values to estimate the baseline revenue potential before any additional development occurs assumes that all properties within the project area would be assessed and required to connect to the existing and extended sewer system. Because the assessment would be mandatory it is assumed that it would be financed and billed over 20 years as is the central sewer system.

The four types of properties and their multipliers are vacant commercial property (16% increase), current assessed commercial property (13% increase), residential units (\$13,000 per unit) and trailer park residential pads (\$8,000 per pad). Each of these values was developed from their own analysis.

The commercial vacant land and the current assessed commercial property multipliers were developed by taking the previous benefit assessments from the central district and analyzing the percentage increase in benefit before and after the installation of sewers. The data is historical but by applying it to current assessed values we calculate current income potential adjusted for real market values.

In general, vacant commercial property had its existing assessed value increase by 16% from the introduction of sewers before development occurred. The benefit assessment was the same 16%. The hundreds of developed commercial properties had their existing assessed values increased by 10%-16% for an average increase for all types of developed commercial property of 13%

The multiplier for a residential unit has been pegged at \$13,000 per unit. This is a blended rate of the different types of residential units ranging from age restricted to single family dwellings. The average value reflects market conditions over the past five years and estimates that have come from professional appraisals.

Finally, the estimate for the multiplier for trailer park pads is based on an actual Newtown sewer benefit assessment for a trailer park. The average benefit assessment for a trailer park pad is \$8,000 per unit. While this is a dated estimate, the base line assumptions in the professional appraisal that set this rate are virtually identical to the current appraised values for the trailer park in Hawleyville.

What is not included at this time in this analysis is any of the previous revenue for either the Liberty age-restricted residential units or any of the paid assessment, bankruptcy settlement or sale monies for the Homestead project area. These revenues will come back in a later analysis that will include overall treatment capacity and collection capital expenditures with Danbury and Bethel; completed and projected design and construction costs; overall financing costs; existing and projected operating expenses and potential regulatory impacts. This fuller, more global view will be completed after the various "what if" options suggested by the various participating agencies and boards have been analyzed.

#### Revenue Summary – Current Existing Conditions

|                                               |   |             |
|-----------------------------------------------|---|-------------|
| Commercial Vacant Land                        |   |             |
| Assessed Value of \$5,094,963 x 16%           | = | \$815,194   |
| Commercial Developed Property                 |   |             |
| Assessed Value of \$15,059,875 x 13%          | = | \$1,957,776 |
| Residential Units                             |   |             |
| 40 Units x \$13,000 per unit                  | = | \$520,000   |
| Trailer Park Pads                             |   |             |
| 25 Pads x \$8,000 per pad                     | = | \$200,000   |
| -----                                         |   |             |
| Total Potential Current<br>Benefit Assessment | = | \$3,492,970 |

The rounded revenue estimate is \$3,500,000. It is only based on what the estimated sewer benefit assessment would be on existing properties as currently utilized and developed within the designated Hawleyville project area.

### Estimated Project Costs For Full Sewers

Primary project development costs are design, construction and finance. The basic conceptualization and overview expenses are borne internally by the Town. Design costs are typically run 10-12% on a project of this size and complexity which would require a budget number of \$500,000+. Depending on phasing and to what extent the Town could provide oversight, most if not all of the onsite inspection and representation would be included in the design estimate. Actual construction costs will depend on how much and what type of pipe as well as underground conditions of rock ledge or excessive water conditions. We have completed a sewer contract in the project area as well as a pump station. We used this direct experience with the various revised cost estimates from our engineering consultant, to provide this cost estimate.

The project is defined as follows: continue east on Route 6 (Mt. Pleasant) from the existing pump station at 166 Mt. Pleasant to the areas around the intersection with Whipporwill Lane and go north to include Hawleyville Road up to but not past I-84. For the purposes of this analysis, it is assumed that the entire project area will have access to sewers by gravity or grinder pump; at least one full service pump station will be constructed and that the existing pump station will be modified to handle the entire project area. Traveling east from the existing pump station at 166 Mt. Pleasant, the system will collect sewage by gravity flowing west back to the existing station from a point just east of Taunton Lane. From this point continuing along Mt. Pleasant (Route 6) sewage will flow east by gravity to the new pump station near the intersection of routes 6 and 25. Sewage traveling west back down route 6/25 would be by gravity to the new pump house with some connections by low pressure sewer (grinder pumps). Sewage on Hawleyville would travel both by gravity and low pressure sewers depending on the final location of the new pump station.

The new pump station and any possible modifications to the existing pump station will cost \$550,000 and \$250,000 respectively for a total of \$800,000. These costs have been fairly constant with our various projects. The piping is a combination of 12,000 LF of 8" gravity at \$145/LF for \$1,740,000 and 3,000 LF of 4" forced main at \$165/LF for \$495,000. These basic costs total \$3,035,000. However, when the unknown of underground rock and the cost of paving on state roads is added the real total will be closer to \$4 million, plus design and financing. The only capitalized finance expense would be short term construction interest prior to long term or permanent financing. At 2.5% for two (2) years that would add \$225,000 to project costs.

#### Gross Project Cost Summary

|              |             |
|--------------|-------------|
| Design       | \$500,000   |
| Construction | \$4,000,000 |
| Finance      | \$225,000   |
| Contingency  | \$275,000   |
| -----        |             |
| Total        | \$5,000,000 |

What does this mean? Is there financial sense in going forward?

The apparent negative difference between \$3.5 Million in available sewer benefit assessments and possible \$5 Million in project cost is just that, "apparent". These ratios are equivalent to the project ratios of the central sewer district project where sewer benefit assessments only paid a portion of the actual costs. The balance was paid by Federal grants and loans; State contributions and Local tax contributions. Although the central district was a pollution abatement project, introduction of sewers sparked \$100 Million in new development with the attendant property tax benefit to the Town. Sewers do promote economic activity even if that was not their intent.

With respect to Hawleyville, the additional economic activity that occurred in the central district also happened here. The Homestead's Development was the reason to build the line from Bethel and a pump station. But, the added economic activity that occurred at the Liberty restricted age housing project almost doubled the overall project revenue although it had not been part of the original analysis.

There are three large undeveloped tracts in Hawleyville. The land alone provides a benefit assessment potential of \$800,000. Any development on any one of these tracts would close some or all of the initial projected gap between benefit assessment revenue and project cost. Moreover, there has been no analysis yet of the property tax benefits. The answer to the question at the top of this paragraph would appear to be "yes".

### The Next Step!

We have definite ideas from the Economic Commission and the Planning & Zoning Commission on how to go forward and what we might change to make development more likely and a benefit to the Town. We should start to analyze each of these ideas, suggestions and options for cost and benefit. A zone change might increase the utilization value of a parcel from \$500,000 in development to \$5,000,000.

Part of this next step would take each idea and work up very detailed information on actual cost and the supporting revenue for each part of the project area. For example, only a gravity collection system is needed between Taunton Lane and the existing pump station. The potential existing benefit revenue may be sufficient to carry that piece of the overall project by itself. This is one of many questions.

Finally, after we have put the pieces together, the final step would be development of the action plan that identifies how to finance and execute the entire project.





## EDC POSITION STATEMENT: HAWLEYVILLE SEWER EXTENSION

**Issue:** Should the Town of Newtown continue to seek \$5,000,000 of bonding and/or other proceeds to: (a) complete the expansion and extension of the sewer system in the I84/Exit 9 area (the “Project”) ; and (b) more fully realize the benefits from the \$2,000,000 previously invested by the Town of Newtown in this Project?

**Recommendation:** Yes

**Predicate:** The implementation and completion of the Project will:

- (a) enhance the value of the contiguous and surrounding real property (“Benefitted Land”);
- (b) increase the likelihood of the contemporaneous development of the Benefitted Land;
- (c) increase both the value of the Grand List and the real estate tax revenues derived from the Benefitted Land; and
- (d) ultimately be a cash neutral event as the cost of the Project can be recovered, over time, through connection and use fees and assessments.

### A. History

In the 1990s the Newtown Economic Development Commission (EDC) submitted to the Newtown Legislative Council a request to approach the Danbury/Bethel sewer commissions with a request that they consider the enlargement of their expansion project along Route 6/25 to the Newtown Town Line so as to facilitate future Newtown Industrial-Commercial Development along this Newtown corridor to Exit 9.

In 1993, a Mt Auburn Associates Report stated, “The site (“Benefitted Land”) has excellent access and can be easily served by natural gas and electricity. However, it needs sewer. Newtown and Bethel have struck an agreement to expand Bethel’s transmission line to accommodate flow from Newtown. Newtown is currently negotiating with Danbury to send sewage to the Danbury plant.” (Parenthesis added)

The Town of Newtown appropriated the required \$2 million-plus to the Danbury/Bethel authority to increase the size of piping mains and add capacity to the proposed pumping stations and Danbury Sewer Plant processing capability. The Town has yet to reap a substantial benefit from this investment.

It is clear that the absence of constructed and functioning sewer facilities to the Benefitted Land has impeded, and will continue to impede, the development of the Benefitted Land and the corresponding growth of real estate tax revenues.

**B. Zoning**

The Benefitted Land is presently zoned M-2A.

“The Purpose and Intent of M-2A Zone is to provide for significant economic development activities without adversely impacting the basic character of the surrounding neighborhoods or overburdening the natural or overbuilt environment. It is intended that the land in the district will be developed as a cohesive unit where the development of any parcel will complement the district as a whole.”

The Benefitted Land includes the following major undeveloped land tracts on Hawleyville and Mount Pleasant Roads:

#10 - 103 Acres

# 90 - 32 Acres

In addition, there are several other properties along Mount Pleasant Road that have received town land-use approvals and/or are in the planning stages before construction.

From the perspective of the EDC, the development of the Benefitted Land is critical to achieving the stated goal of increasing the tax base during the next five years through industrial/commercial tax revenues so as to reduce the tax burden on the present residential taxpayer.

**C. Status of the Project**

A section of the Newtown Sewer transmission system (forming a part of the Project) has been extended and is active along Route 6 to service existing, failing septic systems and/or large commercial/ industrial developments such as Liberty and Homesteads. The anticipated cost of completing the Project (including the installation of pumping stations is estimated at \$5,000,000.

**D. Adverse Factors**

The ability of the Town to complete the Project is adversely affected by the following factors:

- (a) General economic conditions which inhibit construction of both residential and commercial facilities in general and specifically in development areas where sewer facilities are promised but are not currently in place;
- (b) Limitations on the Town’s bonding abilities adopted by the Board of Finance which will effectively preclude \$5 million of bonding for the Project prior to the sale and/or development of the subject property;
- (c) Absence (initially and until the subject property is developed) of directly derived income (hook up, assessment and annual sewer fees) to support the repayment of bonding or other funds utilized to fund the construction of the Project; and

-- (d) Zoning which does not encourage both commercial and multifamily age restricted construction of sufficient amounts so that fees derived from sewer connection and utilization will support the repayment of the bonds or other sources of funds so that the real estate taxes derived from the improved property will truly be "incremental income" to the Town.

### **E. Financing Alternatives**

While, as indicated above, the availability of bonding proceeds may be precluded prior to 2015/16, the Town should consider alternative and/or additional funding alternatives including:

-- (a) Explore a previously issued pledge of state support. "State would participate in the extension of the Bethel system if and when a Significant Business purchased a sizeable M-2A Site," former First Selectman Herbert Rosenthal said recently. In addition, current research shows that such state investment is still possible, given the state administration's focus on supporting economic development.

-- (b) Induce the present owners of larger parcels to incur the cost of bringing the Project to their land in exchange for real estate tax abatements and revenue participation both from subsequent development of their land by third parties and/or owners of other parcels of Benefitted Land;

-- (c) Investigate the possibility of creating a sewer authority or district with respect to the Benefitted Land having authority to issue special purpose bonds (with proceeds allocable exclusively to the Project) repayable solely by sewer revenues, to the extent the same can be implemented without adversely affecting the Town's other bonding activities or ratings.

### **F. Conclusion**

The Town should vigorously pursue the financing and construction of the Project at the earliest possible moment so as to maximize the development and value of the Benefitted Land, the Town's return on its initial \$2,000,000 investment and the real estate revenues to be derived from such value-enhanced property. Unlike many of the Town's activities, this investment in infrastructure can be self funding over time and in fact be "profitable".

**Discussed by the Economic Development Commission at a special meeting 5/29/12**

Saved as: EDC statement... Hawleyville Sewers...5/29/12

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Edmond Town Hall

**Contact**

**Type** Building construction/renovatio

**Useful Life**

**Category** Buildings

**Priority** TBD

|                     |                                              |
|---------------------|----------------------------------------------|
| <b>Project #</b>    | <b>ETH-1</b>                                 |
| <b>Project Name</b> | <b>Edmond Town Hall Building Renovations</b> |

|                                                                                                                                                                                                                                                                                                                    |                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|
| <b>Description</b>                                                                                                                                                                                                                                                                                                 | <b>Total Project Cost: \$550,000</b> |
| <p>Per energy audit, refurbish all existing windows at the Edmond Town Hall.</p> <p>Replace flat roof at the back of the building</p> <p>Replace two old boilers</p> <p>Install ductless AC units</p> <p>Replace all water piping in building</p> <p>Replace old cloth electric wire with plastic coated wire.</p> |                                      |

|                                                            |
|------------------------------------------------------------|
| <b>Justification</b>                                       |
| <p>Building components have reached their useful life.</p> |

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance |                |                | 300,000        |                | 250,000        | 550,000        |
| <b>Total</b>             |                |                | <b>300,000</b> |                | <b>250,000</b> | <b>550,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding                |                |                | 300,000        |                | 250,000        | 550,000        |
| <b>Total</b>           |                |                | <b>300,000</b> |                | <b>250,000</b> | <b>550,000</b> |

|                                                                                                                                                   |
|---------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Budget Impact/Other</b>                                                                                                                        |
| <p>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</p> |

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** FFH  
**Contact** DR. REED, CHAIRMAN FHA  
**Type** Park Improvements  
**Useful Life**  
**Category** Land Improvements  
**Priority** TBD

**Project #** FFH-1  
**Project Name** FFH Walking Trails (Phase II & III)

**Description** **Total Project Cost: \$800,000**  
 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.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance |                | 300,000        |                | 500,000        |                | 800,000        |
| <b>Total</b>             |                | <b>300,000</b> |                | <b>500,000</b> |                | <b>800,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding                |                | 300,000        |                | 500,000        |                | 800,000        |
| <b>Total</b>           |                | <b>300,000</b> |                | <b>500,000</b> |                | <b>800,000</b> |

**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.





**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** FFH  
**Contact** DR. REED, CHAIRMAN FHA  
**Type** Building construction/renovatio  
**Useful Life**  
**Category** Land Improvements  
**Priority** TBD

**Project #** **FFH-2**  
**Project Name** **FFH Building Demolition**

**Description** **Total Project Cost: \$3,650,000**  
 Remediation and demolition of:  
 Danbury Hall 2013-14  
 Building Demolition 2015-16  
 Building Demolition 2017-18

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

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b>   | <b>'16/'17</b> | <b>'17/'18</b>   | <b>Total</b>     |
|--------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Construction/Maintenance | 250,000        |                | 2,400,000        |                | 1,000,000        | 3,650,000        |
| <b>Total</b>             | <b>250,000</b> |                | <b>2,400,000</b> |                | <b>1,000,000</b> | <b>3,650,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b>   | <b>'16/'17</b> | <b>'17/'18</b>   | <b>Total</b>     |
|------------------------|----------------|----------------|------------------|----------------|------------------|------------------|
| Bonding                | 200,000        |                | 2,400,000        |                | 1,000,000        | 3,600,000        |
| Grants                 | 50,000         |                |                  |                |                  | 50,000           |
| <b>Total</b>           | <b>250,000</b> |                | <b>2,400,000</b> |                | <b>1,000,000</b> | <b>3,650,000</b> |

**Budget Impact/Other**  
 There will be additional lawn maintenance costs. Cost TBD.

ATTACHMENT TO FFH - 2

| Rev # 10<br>Capital Forecast 5 YR FFH<br>All Areas Site                                 | Yearly Appropriation Request |                |                |                |                | 5 YR Tot        |                 |
|-----------------------------------------------------------------------------------------|------------------------------|----------------|----------------|----------------|----------------|-----------------|-----------------|
|                                                                                         | Yr (1)                       | Yr (2)         | Yr (3)         | Yr (4)         | Yr (5)         |                 |                 |
|                                                                                         | \$M                          | \$M            | \$M            | \$M            | \$M            |                 |                 |
| <b>Demolition W/Remediation</b>                                                         |                              |                |                |                |                |                 |                 |
| Shelton House                                                                           | \$2.200                      |                |                |                |                | \$2.200         |                 |
| Other / Single Dwelling Homes (8)                                                       |                              | \$0.250        |                |                |                | \$0.250         |                 |
| Danbury Hall                                                                            |                              | \$0.250        |                |                |                | \$0.250         |                 |
| Norwalk Hall                                                                            |                              |                | \$0.400        |                |                | \$0.400         | **              |
| Stamford                                                                                |                              |                | \$0.600        |                |                | \$0.600         | **              |
| Kent House                                                                              |                              |                | \$3.000        |                |                | \$3.000         |                 |
| Canaan House                                                                            |                              |                |                | \$3.000        |                | \$3.000         | **              |
| Cohran House                                                                            |                              |                |                |                | \$3.800        | \$3.800         |                 |
| Plymouth                                                                                |                              |                |                |                | \$1.400        | \$1.400         | **              |
| <b>Demolition Sub Total</b>                                                             | <b>\$2.200</b>               | <b>\$0.500</b> | <b>\$4.000</b> | <b>\$3.000</b> | <b>\$5.200</b> | <b>\$14.900</b> | <b>\$14.900</b> |
| <b>Repair</b>                                                                           |                              |                |                |                |                |                 |                 |
| Repair / Replace Walk Ways (Allowance)                                                  | \$0.400                      | \$0.200        | \$0.100        | \$0.100        | \$0.100        | \$0.900         | *               |
| Repair / Replace Road Ways (Allowance)                                                  | \$0.400                      | \$0.400        | \$0.200        | \$0.200        | \$0.200        | \$1.400         | *               |
| Duplex Green Repair and Enhancement & Services                                          |                              | \$0.120        | \$0.020        | \$0.020        |                | \$0.160         |                 |
| Storm Repair                                                                            | \$0.010                      | \$0.010        | \$0.010        | \$0.010        |                | \$0.040         | *               |
| <b>Total Repairs</b>                                                                    | <b>\$0.810</b>               | <b>\$0.730</b> | <b>\$0.330</b> | <b>\$0.330</b> | <b>\$0.300</b> | <b>\$2.500</b>  | <b>\$2.500</b>  |
| <b>Infrastructure</b>                                                                   |                              |                |                |                |                |                 |                 |
| Electric Underground Distribution (Existing & Extension)                                | \$1.200                      | \$1.200        | \$0.050        | \$0.010        | \$0.010        | \$2.470         |                 |
| Communications Underground Network                                                      | \$0.050                      | \$0.020        | \$0.020        |                |                | \$0.090         |                 |
| Gas Underground Distribution (Extension)                                                | \$0.050                      | \$0.050        | \$0.010        | \$0.010        |                | \$0.120         |                 |
| Storm Extension                                                                         | \$0.200                      | \$0.200        | \$0.200        | \$0.100        | \$0.100        | \$0.800         | *               |
| Sewer & Water Service Extension                                                         | \$0.500                      | \$0.500        | \$0.500        | .25            | .25            | \$1.500         | *               |
| Fire Service Extension                                                                  | \$0.500                      | \$0.500        | \$0.500        | \$0.500        | \$0.500        | \$2.500         |                 |
| Site Lighting / Street Lights                                                           | \$0.250                      | \$0.250        |                |                |                | \$0.500         |                 |
| Security System (Cameras / Monitors)                                                    | \$0.050                      | \$0.050        |                |                |                | \$0.100         | *               |
| <b>Infrastructure Sub Total</b>                                                         | <b>\$2.800</b>               | <b>\$2.770</b> | <b>\$1.280</b> | <b>\$0.620</b> | <b>\$0.610</b> | <b>\$8.080</b>  | <b>\$8.080</b>  |
| <b>Site Improvements</b>                                                                |                              |                |                |                |                |                 |                 |
| Tree & Shrubs (New) Site Enhancement Allowance                                          | \$0.010                      | \$0.010        | \$0.010        | \$0.010        |                | \$0.040         | *               |
| Parking Areas (New) Incl Lighting                                                       | \$0.500                      | \$0.100        | \$0.100        | \$0.100        |                | \$0.800         |                 |
| Signage / Markers                                                                       | \$0.025                      | \$0.010        | \$0.005        | \$0.005        | \$0.005        | \$0.050         | *               |
| Rest Rooms                                                                              | \$0.020                      | \$0.010        | \$0.010        |                | \$0.010        | \$0.050         | *               |
| Site Waste Receptacles                                                                  | \$0.010                      | \$0.005        | \$0.005        | \$0.005        |                | \$0.025         | *               |
| Information Kiosk                                                                       |                              | \$0.175        |                | \$0.075        |                | \$0.250         | *               |
| <b>Site Improvements Sub Total</b>                                                      | <b>\$0.565</b>               | <b>\$0.310</b> | <b>\$0.130</b> | <b>\$0.195</b> | <b>\$0.015</b> | <b>\$1.215</b>  | <b>\$1.215</b>  |
| <b>Passive Use Activities</b>                                                           |                              |                |                |                |                |                 |                 |
| Music Shell (inc.1 Duplex)                                                              |                              | \$2.500        | \$0.500        |                |                | \$3.000         |                 |
| Concert Viewing Area                                                                    |                              | \$0.500        | \$0.250        |                |                | \$0.750         |                 |
| Walking Trails (Completion)                                                             | \$0.027                      |                |                |                |                | \$0.027         |                 |
| <b>Passive Site Improvements Sub Total</b>                                              | <b>\$0.027</b>               | <b>\$3.000</b> | <b>\$0.750</b> |                |                | <b>\$3.777</b>  | <b>\$3.777</b>  |
| <b>Sub Total Capital Improvement</b>                                                    | <b>\$4.202</b>               | <b>\$6.810</b> | <b>\$2.490</b> | <b>\$1.145</b> | <b>\$0.925</b> | <b>\$15.572</b> | <b>\$15.572</b> |
| <b>Yearly Capital Request 2009 \$</b>                                                   | <b>\$6.402</b>               | <b>\$7.310</b> | <b>\$6.490</b> | <b>\$4.145</b> | <b>\$6.125</b> |                 | <b>\$30.472</b> |
| <b>Yearly Capital Request \$ @ 3%/ Yr Escalation</b>                                    | <b>\$6.594</b>               | <b>\$7.755</b> | <b>\$7.092</b> | <b>\$4.665</b> | <b>\$7.101</b> |                 | <b>\$33.207</b> |
| <i>Excludes Self Funded Projects : Park &amp; Rec / Senior Facility Incl Demolition</i> |                              |                |                |                |                |                 |                 |
| * Denotes Items that will be financed ( Expensed or CIP ) by other Town Budgets         |                              |                |                |                |                |                 |                 |
| ** Denotes Property W/Potential for Commercial Lease / Income                           |                              |                |                |                |                |                 |                 |

| \$ = Example |             |
|--------------|-------------|
| 0.002        | \$2,000     |
| 0.020        | \$20,000    |
| 0.200        | \$200,000   |
| 2.000        | \$2,000,000 |

*Submitted on 9/27/11  
for 2016-2017  
John R Reed  
Fairfield Hills Authority*

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Fire  
**Contact** KEVIN CRAGIN, CHAIRMA  
**Type** Building construction/renovatio  
**Useful Life**  
**Category** Buildings  
**Priority** TBD

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

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

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 500,000        | 500,000        | 500,000        |                |                | 1,500,000        |
| <b>Total</b>             | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> |                |                | <b>1,500,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Bonding                | 500,000        | 500,000        | 500,000        |                |                | 1,500,000        |
| <b>Total</b>           | <b>500,000</b> | <b>500,000</b> | <b>500,000</b> |                |                | <b>1,500,000</b> |

**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**

'13/'14 thru '17/'18

**Department** Fire  
**Contact** KEVIN CRAGIN, CHAIRMA  
**Type** Building construction/renovatio  
**Useful Life**  
**Category** Buildings  
**Priority** TBD

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

**Description** **Total Project Cost: \$375,000**  
 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.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance |                |                | 375,000        |                |                | 375,000        |
| <b>Total</b>             |                |                | <b>375,000</b> |                |                | <b>375,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding                |                |                | 375,000        |                |                | 375,000        |
| <b>Total</b>           |                |                | <b>375,000</b> |                |                | <b>375,000</b> |

**Budget Impact/Other**  
 No operating budget impact.

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

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

**Project #** **Fire -3**  
**Project Name** **Replacement of Fire Apparatus**

**Description** **Total Project Cost: \$1,950,000**  
 Scheduled replacement of Tankers #229, #339, #559, #9 and replace Engine #111

**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.  
 The apparatus has reached their useful lives:  
 Engine #111 - 1985; refurbished 2006  
 Tanker #9 - 1986; refurbished 2006  
 #229 - 1991  
 #339 - 1989  
 #559 - 1990  
 Tankers are expected to last 25 years, engines are expected to last 20 years and after refurbishment 10 years after that.

| <b>Expenditures</b>        | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
|----------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Equip/Vehicles/Furnishings |                |                | 975,000        | 975,000        |                | 1,950,000    |
| <b>Total</b>               |                |                | 975,000        | 975,000        |                | 1,950,000    |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Bonding                |                |                | 975,000        | 500,000        |                | 1,475,000    |
| Other                  |                |                |                | 475,000        |                | 475,000      |
| <b>Total</b>           |                |                | 975,000        | 975,000        |                | 1,950,000    |

**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**

'13/'14 thru '17/'18

**Department** Land Use  
**Contact** GEORGE BENSON, DIRECT  
**Type** Land Purchases  
**Useful Life**  
**Category** Land  
**Priority** TBD

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

**Description** **Total Project Cost: \$2,000,000**  
 To acquire open space per open space acquisition program

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

| <b>Expenditures</b> | <b>'13/'14</b> | <b>'14/'15</b>   | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|---------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Land Acquisition    | 200,000        | 1,000,000        | 800,000        |                |                | 2,000,000        |
| <b>Total</b>        | <b>200,000</b> | <b>1,000,000</b> | <b>800,000</b> |                |                | <b>2,000,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b>   | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|------------------------|----------------|------------------|----------------|----------------|----------------|------------------|
| Bonding                | 200,000        | 1,000,000        | 800,000        |                |                | 2,000,000        |
| <b>Total</b>           | <b>200,000</b> | <b>1,000,000</b> | <b>800,000</b> |                |                | <b>2,000,000</b> |

**Budget Impact/Other**  
 The avoided additional cost of municipal and educational services exceeds the loss of property tax revenue. See attached.

Capital Improvement Plan  
Town of Newtown, Connecticut

'13/'14 thru '17/'18

Department Library

Contact

Type Building construction/renovatio

Useful Life

Category

Priority TBD

Project # **LIB-1**  
Project Name **Library Building Renovations**

**Description** **Total Project Cost: \$550,000**  
Roof replacement, window replacement, brick and mortar replacement (where needed).

**Justification**  
Building components have reached their useful life

| Expenditures             | '13/'14 | '14/'15 | '15/'16        | '16/'17 | '17/'18        | Total          |
|--------------------------|---------|---------|----------------|---------|----------------|----------------|
| Construction/Maintenance |         |         | 300,000        |         | 250,000        | 550,000        |
| <b>Total</b>             |         |         | <b>300,000</b> |         | <b>250,000</b> | <b>550,000</b> |

| Funding Sources | '13/'14 | '14/'15 | '15/'16        | '16/'17 | '17/'18        | Total          |
|-----------------|---------|---------|----------------|---------|----------------|----------------|
| Bonding         |         |         | 300,000        |         | 250,000        | 550,000        |
| <b>Total</b>    |         |         | <b>300,000</b> |         | <b>250,000</b> | <b>550,000</b> |

**Budget Impact/Other**  
Maintenance and energy costs will be reduced. Exact amounts will be determined in subsequent years.

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

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

**Project #** P&R-1  
**Project Name** Dickinson Park Playground

**Description** **Total Project Cost: \$438,000**  
 New playground equipment to replace existing aging playground equipment. We need new playground equipment to enhance the play value and natural experience for children and their caregivers. This new playground design will include accessibility for all users and will meet all current safety standards.

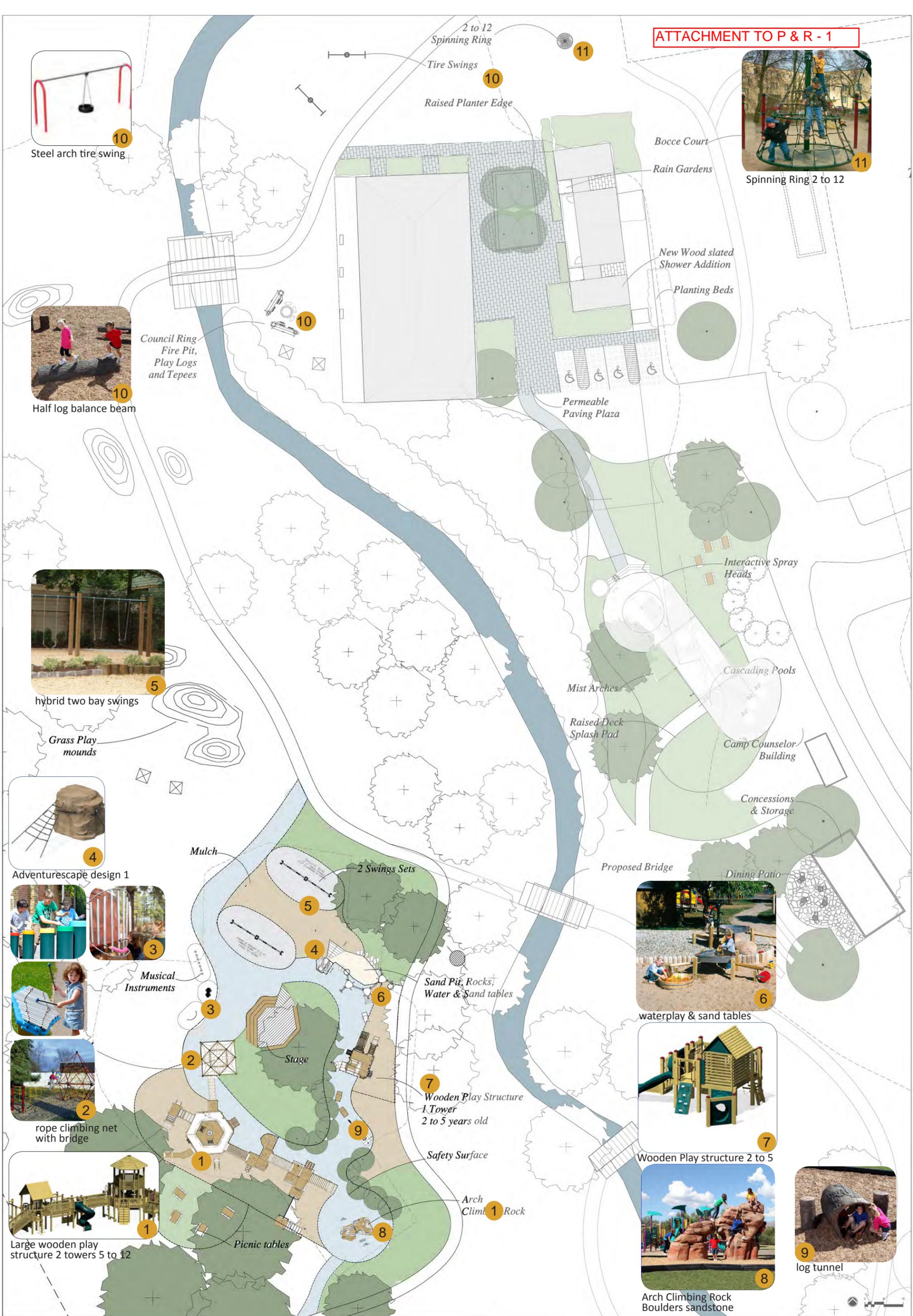
**Justification**  
 The current playground has met its useful life. It does not meet current safety standards for material. Pieces of the park are continuing to be removed due to unsafe conditions. We cannot reuse pressure treated wood and cannot replace the pieces of equipment to meet the current codes. There is no handicap excessablity on the current playground. The new playground will increase the play value of the park, meet ada requirements and make the enjoyment of dickinson park a much more valuable asset to the town than in its current state. The dilapidating materials and unsafe conditions do not meet our standards. This new design was carefully thought out to preserve the connections to the familiar feel of dickinson park and to provide more imaginative play that will flow the park visitors to explore beyond the playground and to connect them with the natural environment of the park.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 438,000        |                |                |                |                | 438,000        |
| <b>Total</b>             | <b>438,000</b> |                |                |                |                | <b>438,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding                | 438,000        |                |                |                |                | 438,000        |
| <b>Total</b>           | <b>438,000</b> |                |                |                |                | <b>438,000</b> |

**Budget Impact/Other**  
 BUDGET IMPACT IS MINIMAL. MULCH REPLACEMENT IN SPRING (\$1,500)

| <b>Budget Items</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Supplies/Materials  | 1,500          |                |                |                |                | 1,500        |
| <b>Total</b>        | <b>1,500</b>   |                |                |                |                | <b>1,500</b> |



Steel arch tire swing



Half log balance beam



hybrid two bay swings

Grass Play mounds



Adventurescape design 1



Musical Instruments



rope climbing net with bridge



Large wooden play structure 2 towers 5 to 12

2 to 12 Spinning Ring

Tire Swings

Raised Planter Edge

Bocce Court

Rain Gardens

New Wood slated Shower Addition

Planting Beds

Permeable Paving Plaza

Interactive Spray Heads

Cascading Pools

Mist Arches

Raised Deck Splash Pad

Camp Counselor Building

Concessions & Storage

Proposed Bridge

Dining Patio

2 Swings Sets

Sand Pit, Rocks, Water & Sand tables

Wooden Play Structure 1 Tower 2 to 5 years old

Safety Surface

Arch Climbing Rock

waterplay & sand tables

Wooden Play structure 2 to 5



Arch Climbing Rock Boulders sandstone



log tunnel



Spinning Ring 2 to 12



**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Parks & Recreation  
**Contact** AMY MANGOLD, DIRECTO  
**Type** Park Improvements  
**Useful Life**  
**Category** Infrastructure  
**Priority** TBD

**Project #** P&R-2  
**Project Name** Treadwell Park Renovations

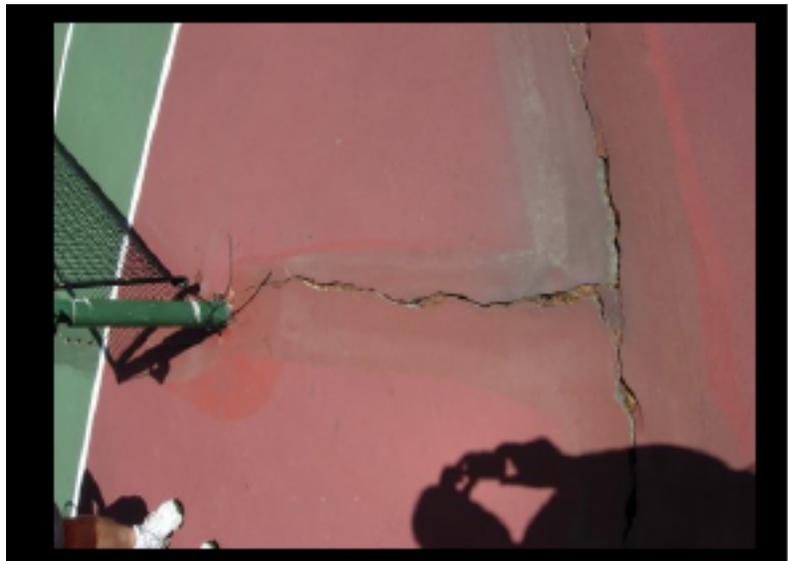
**Description** **Total Project Cost: \$498,000**  
 To replace the existing tennis courts and basketball court at treadwell park.

**Justification**  
 The current tennis courts have been resurfaced three times and have had crack repairs each season to try to continue safe usage. The resurfacing is beyond repair and cannot continue to be done successfully. The basketball court has large unsafe cracks and cement basket poles. The safety of this court may have to determine that we close it next season.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 498,000        |                |                |                |                | 498,000        |
| <b>Total</b>             | <b>498,000</b> |                |                |                |                | <b>498,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding                | 498,000        |                |                |                |                | 498,000        |
| <b>Total</b>           | <b>498,000</b> |                |                |                |                | <b>498,000</b> |

**Budget Impact/Other**  
 THERE WILL BE NO ADDITIONAL BUDGET IMPACT



**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

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

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

**Description** **Total Project Cost: \$500,000**  
 Replacement of artificial turf at treadwell field

**Justification**  
 The artificial turf field was installed in 2005. This turf surface has an 8 year lifespan and warranty. This field is utilized more than any athletic field in the town and it has begun to show its wear and tear. We do not want to wait until users and residents are complaining that it is in bad condition or unsafe. P & r decided it should be replaced on time at the lifespan ending period. This project will be funded from the surcharge fund collected for such expenses through the sports groups that use the fields.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 500,000        |                |                |                |                | 500,000        |
| <b>Total</b>             | <b>500,000</b> |                |                |                |                | <b>500,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other                  | 500,000        |                |                |                |                | 500,000        |
| <b>Total</b>           | <b>500,000</b> |                |                |                |                | <b>500,000</b> |

**Budget Impact/Other**  
 THERE IS NO ADDITIONAL IMPACT ON THE OPERATING BUDGET



**Capital Improvement Plan  
Town of Newtown, Connecticut**

'13/'14 thru '17/'18

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

**Project #** P&R-4  
**Project Name** Community Center

**Description** **Total Project Cost: \$15,500,000**  
To provide a community center for the residents of newtown and to house the offices for parks and recreation.

**Justification**  
The parks and recreation department currently has no facility to run programs other than the teen center bldg. P & r uses the schools and must operate on the school schedule and has second priority for all school related activities. The parks and recreation office space is still housed at 3 main street below the police department. This office space is limited in many ways including storage and outside parking. The town of Newtown is also in need of an indoor pool facility as we have very little use of the high school pool. This pool facility would also include a zero entry pool along with a lap pool which will be of great use to our senior citizens and parents with small children in town. Swim lessons, along with exercise and swim team usage will greatly benefit parks and recreation opportunities in Newtown. This community center could also provide space and programming for the senior population that has currently outgrown their own center. There are a few options for a community center in Newtown, a standalone building, reuse of existing town facility, and the purchase an existing facility to house the center .funds will be needed to plan & design for that best option

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Planning/Design          |                | 500,000        |                |                |                | 500,000      |
| Construction/Maintenance |                |                | 10,000,000     | 5,000,000      |                | 15,000,000   |
| <b>Total</b>             |                | 500,000        | 10,000,000     | 5,000,000      |                | 15,500,000   |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Bonding                |                | 500,000        | 10,000,000     | 5,000,000      |                | 15,500,000   |
| <b>Total</b>           |                | 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**

'13/'14 thru '17/'18

**Department** Parks & Recreation  
**Contact** AMY MANGOLD, DIRECTO  
**Type** Park Improvements  
**Useful Life**  
**Category** Buildings  
**Priority** TBD

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

**Description** **Total Project Cost: \$325,000**  
 Bath house/concession for Eichlers and some additional infrastructure improvements (recommendations to come from Eichler's subcommittee)

**Justification**  
 Currently there is no bathrooms at Eichler's cove. Patrons who pay to use the facility or rent a boat slip use portable bathrooms. There is no changing area, sinks, showers or toilets other than temporary. There is also no area for food purchase or to use a concession area for events that we would like to have in the future at the sight.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance |                |                | 325,000        |                |                | 325,000        |
| <b>Total</b>             |                |                | <b>325,000</b> |                |                | <b>325,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding                |                |                | 325,000        |                |                | 325,000        |
| <b>Total</b>           |                |                | <b>325,000</b> |                |                | <b>325,000</b> |

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

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Parks & Recreation

**Contact**

**Type** Park Improvements

**Useful Life**

**Category** Infrastructure

**Priority** TBD

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

**Description** **Total Project Cost: \$450,000**  
 To replace the dilapidated parking lot near the new band shell and basketball court at Dickinson to prepare a new parking lot at Treadwell park near the former maintenance building

**Justification**  
 The lower parking lot at Dickinson Park is a complete mess. Pot holes, trenches, cracks and dirt. This lot is beyond its useful life and needs to be replaced. The new maintenance garage at trades lane is almost complete. The staff and equipment will be moving to that new location. This leaves the area around the old maintenance Facility free for a new parking lot. The current lot is always full and very crowded. The amount of cars entering and exiting at one time is problematic and unsafe. The parks and recreation department can add almost 70 parking spots at that site. This parking would be allocated for a specific field use along with the pavilion and employee parking in the summer for lifeguards, gate guards and counselors. This will free up parking in the main lot and create a much less crowded, busy and unsafe current situation.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance |                |                | 450,000        |                |                | 450,000        |
| <b>Total</b>             |                |                | <b>450,000</b> |                |                | <b>450,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding                |                |                | 450,000        |                |                | 450,000        |
| <b>Total</b>           |                |                | <b>450,000</b> |                |                | <b>450,000</b> |

**Budget Impact/Other**  
 A SMALL MAINTENANCE SAVINGS ON THE OPERATIONAL BUDGET



TREADWELL PARKING



DICKINSON PARKING

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Parks & Recreation  
**Contact** AMY MANGOLD, DIRECTO  
**Type** Utility Infrastructure  
**Useful Life**  
**Category** Infrastructure  
**Priority** 2 - Medium

**Project #** P&R-8  
**Project Name** High School Back Field Light Installation

**Description** **Total Project Cost: \$300,000**  
 Install lights on the high school back multi use practice field.

**Justification**  
 Newtown youth football and cheer currently utilizes Taylor field at Hawley school for practices. The practices run from august to November and run into the evening. Lights are required for these practices. The lights that are currently at Taylor field are only temporary and are rented. Permanent lights at Taylor field do not make sense as the parking and availability of that field is very limited. Hawley School is also in the borough and there are many homes in that area that field lights would disturb. The back high school field is a great fit for NYF practices. The sleds and football equipment is already in place, there is ample parking, it is not a neighborhood setting. Due to the size of the field other groups including the hs would benefit from the longer use time that lights at this field would provide. Field time is always required by many groups and we do not always have enough. The addition of lights would provide more use and a better practice location for NYF & cheer. These lights would be on a separate meter and the users of the lights would pay for that energy time required.

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 300,000        |                |                |                |                | 300,000        |
| <b>Total</b>             | <b>300,000</b> |                |                |                |                | <b>300,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other                  | 300,000        |                |                |                |                | 300,000        |
| <b>Total</b>           | <b>300,000</b> |                |                |                |                | <b>300,000</b> |

**Budget Impact/Other**  
 NONE - LIGHTING FEES WOULD BE PAID BY THE USER GROUPS.

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

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

**Project #** Pol -1  
**Project Name** Police Facility

**Description** **Total Project Cost: \$500,000**  
 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.

| <b>Expenditures</b>    | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Planning/Design        |                |                |                |                | 500,000        | 500,000      |
| <b>Total</b>           | <hr/>          |                |                |                | 500,000        | 500,000      |
| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
| Bonding                |                |                |                |                | 500,000        | 500,000      |
| <b>Total</b>           | <hr/>          |                |                |                | 500,000        | 500,000      |

**Budget Impact/Other**  
 Detailed operational budget impact will be determined closer to project start date.

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

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

**Project #** PW -1  
**Project Name** Capital Road Program

**Description** **Total Project Cost: \$10,000,000**  
 Complete reconstruction of aging roads per the current capital road plan.

**Justification**  
 Public safety

| <b>Expenditures</b>      | <b>'13/'14</b>   | <b>'14/'15</b>   | <b>'15/'16</b>   | <b>'16/'17</b>   | <b>'17/'18</b>   | <b>Total</b>      |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Construction/Maintenance | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 10,000,000        |
| <b>Total</b>             | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>10,000,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b>   | <b>'14/'15</b>   | <b>'15/'16</b>   | <b>'16/'17</b>   | <b>'17/'18</b>   | <b>Total</b>      |
|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| General Fund           | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 2,000,000        | 10,000,000        |
| <b>Total</b>           | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,000,000</b> | <b>10,000,000</b> |

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

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

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

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

**Description** **Total Project Cost: \$1,809,000**  
 Bridge replacement per the bridge replacement schedule.

**Justification**  
 Public safety

| <b>Expenditures</b>      | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 430,000        | 315,000        | 300,000        | 414,000        | 350,000        | 1,809,000        |
| <b>Total</b>             | <b>430,000</b> | <b>315,000</b> | <b>300,000</b> | <b>414,000</b> | <b>350,000</b> | <b>1,809,000</b> |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Bonding                | 430,000        | 315,000        | 300,000        | 414,000        | 350,000        | 1,809,000        |
| <b>Total</b>           | <b>430,000</b> | <b>315,000</b> | <b>300,000</b> | <b>414,000</b> | <b>350,000</b> | <b>1,809,000</b> |

**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 2013/2014 – 2017/2018**

**2014 – 2015  
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       |                    |
| <b>Total Capital Road</b>       |                | <b>\$2,000,000</b> |
|                                 |                |                    |
|                                 | <b>BRIDGES</b> |                    |
| Brushy Hill Road Bridge         | \$315,000      |                    |
| <b>Total Bridge Replacement</b> |                | <b>\$315,000</b>   |

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2013/2014 – 2017/2018**

**2015 – 2016**

Capital Road Budget Breakdown

|                                 |             |                    |
|---------------------------------|-------------|--------------------|
| Major Reconstruction            |             |                    |
| Brushy Hill                     | \$ 400,000  |                    |
| Butterfield Road                | \$ 300,000  |                    |
| Bennetts Bridge                 | \$ 250,000  |                    |
| Ox Hill                         | \$ 300,000  |                    |
| Hundred Acres Road              | \$ 200,000  |                    |
| Total Reconstruction            | \$1,450,000 |                    |
| Major Resurfacing               |             |                    |
| Currituck Road                  | \$225,000   |                    |
| New Lebbon Road                 | \$225,000   |                    |
| Total Resurfacing               | \$450,000   |                    |
| Engineering                     | \$ 50,000   |                    |
| Guiderail                       | \$ 50,000   |                    |
| <b>Total Capital Road</b>       |             | <b>\$2,000,000</b> |
| <b>BRIDGES</b>                  |             |                    |
| Old Hawleyville Road #2         | \$300,000   |                    |
| <b>Total Bridge Replacement</b> |             | <b>\$300,000</b>   |

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2013/2014 – 2017/2018**

**2016 – 2017  
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   |                    |
| <b>Total Capital Road</b> |             | <b>\$2,000,000</b> |

**BRIDGES**

|                                 |           |                  |
|---------------------------------|-----------|------------------|
| Pond Brook Road                 | \$414,000 |                  |
| <b>Total Bridge Replacement</b> |           | <b>\$414,000</b> |

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2013/2014 – 2017/2018**

**2017 – 2018  
Capital Road**

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

**BRIDGES**

|                                    |                        |
|------------------------------------|------------------------|
| <del>Old Hawleyville Road #2</del> | <del>\$ 292,000</del>  |
| Bennetts Bridge Road               | \$ 333,000             |
| <del>Pond Brook Road</del>         | <del>\$ 414,000</del>  |
| <del>Toddy Hill Road</del>         | <del>\$1,130,000</del> |
| <b>Total Bridge Replacement</b>    | <b>\$2,169,000</b>     |

TOWN OF NEWTOWN  
**MEADOW BROOK ROAD BRIDGE**

SEPTEMBER 2009

Revised 1/21/10

Prepared by: Anchor Engineering Services, Inc.

OPINION OF CONSTRUCTION COST

| ITEM NO.                                           | CDOT REFERENCE | CONSTRUCTION ITEM                                                     | QUANTITY | PAY UNIT | UNIT COST (\$) | TOTAL COST (\$)   |
|----------------------------------------------------|----------------|-----------------------------------------------------------------------|----------|----------|----------------|-------------------|
| 1                                                  | 2.01           | CLEARING & GRUBBING                                                   | 1        | LS       | 4,000.00       | 4,000.00          |
| 2                                                  | 2.02A          | EARTH EXCAVATION                                                      | 260      | CY       | 25.00          | 6,500.00          |
| 3                                                  | 2.03           | STRUCTURE EXCAVATION - EARTH                                          | 380      | CY       | 35.00          | 13,300.00         |
| 4                                                  | 2.03           | STRUCTURE EXCAVATION - ROCK                                           | 0        | CY       | 70.00          | 0.00              |
| 5                                                  | 2.04A          | COFFERDAM AND DEWATERING (HANDLING WATER)                             | 1        | LS       | 10,000.00      | 10,000.00         |
| 6                                                  | 2.07           | BORROW                                                                | 0        | CY       | 25.00          | 0.00              |
| 7                                                  | 2.09           | FORMATION OF SUBGRADE                                                 | 815      | SY       | 3.00           | 2,445.00          |
| 8                                                  | 2.12           | SUBBASE                                                               | 275      | CY       | 45.00          | 12,375.00         |
| 9                                                  | 2.13           | GRANULAR FILL (CRUSHED STONE)                                         | 55       | CY       | 45.00          | 2,475.00          |
| 10                                                 | 2.16           | PERVIOUS STRUCTURE BACKFILL                                           | 230      | CY       | 35.00          | 8,050.00          |
| 11                                                 | 2.19           | SEDIMENTATION CONTROL SYSTEM (SILT FENCE)                             | 550      | LF       | 4.00           | 2,200.00          |
| 12                                                 | 3.02           | ROLLED GRANULAR BASE                                                  | 0        | CY       | 60.00          | 0.00              |
| 13                                                 | 3.04           | PROCESSED AGGREGATE BASE                                              | 86       | TON      | 40.00          | 3,440.00          |
| 14                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 1                                           | 100      | TON      | 100.00         | 10,000.00         |
| 15                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 2                                           | 90       | TON      | 100.00         | 9,000.00          |
| 16                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 12                                          | 5        | TON      | 100.00         | 500.00            |
| 17                                                 | 4.06           | SAWING & SEALING JOINTS                                               | 120      | LF       | 10.00          | 1,200.00          |
| 18                                                 | 5.03           | REMOVAL OF SUPERSTRUCTURE (CMP ARCH, STONE & CONC. PARAPETS)          | 1        | LS       | 10,000.00      | 10,000.00         |
| 19                                                 | 5.07           | REMOVAL OF EXISTING STORM DRAINAGE                                    | 1        | LS       | 1,000.00       | 1,000.00          |
| 20                                                 | 5.07           | TYPE "C" CATCH BASIN                                                  | 2        | EA       | 2,000.00       | 4,000.00          |
| 21                                                 | 5.07           | TYPE "CL" CATCH BASIN                                                 | 1        | EA       | 1,800.00       | 1,800.00          |
| 23                                                 | 6.01A          | PRECAST CONCRETE BOX CULVERT (12' WIDE X 8' RISE)                     | 60       | LF       | 1,250.00       | 75,000.00         |
| 24                                                 | 6.01           | CONCRETE (CLASS "A")                                                  | 75       | CY       | 700.00         | 52,500.00         |
| 25                                                 | 6.01           | CONCRETE (CLASS "F")                                                  | 4        | CY       | 1,200.00       | 4,800.00          |
| 26                                                 | 6.02           | DEFORMED STEEL BARS                                                   | 4650     | LB       | 2.00           | 9,300.00          |
| 27                                                 | 6.02           | DEFORMED STEEL BARS - EPOXY COATED                                    | 700      | LB       | 2.25           | 1,575.00          |
| 28                                                 | 6.51           | 12" HDPE PIPE                                                         | 12       | LF       | 55.00          | 660.00            |
| 29                                                 | 6.51           | 15" HDPE PIPE                                                         | 129      | LF       | 70.00          | 9,030.00          |
| 30                                                 | 6.51           | 42" RC PIPE                                                           | 33       | LF       | 225.00         | 7,425.00          |
| 31                                                 | 6.51           | 42" RC CULVERT END                                                    | 2        | EA       | 2,100.00       | 4,200.00          |
| 32                                                 | 7.03           | INTERMEDIATE RIPRAP                                                   | 38       | CY       | 80.00          | 3,040.00          |
| 33                                                 | 7.07           | MEMBRANE WATERPROOFING (WOVEN GLASS FABRIC)                           | 102      | SY       | 40.00          | 4,080.00          |
| 34                                                 | 7.08           | DAMPROOFING                                                           | 46       | SY       | 25.00          | 1,150.00          |
| 35                                                 | 7.25           | BAGGED STONE                                                          | 32       | CF       | 15.00          | 480.00            |
| 36                                                 | 8.15           | BITUMINOUS CONCRETE CURBING                                           | 190      | LF       | 5.00           | 950.00            |
| 37                                                 | 9.04           | METAL BRIDGE RAIL                                                     | 102      | LF       | 100.00         | 10,200.00         |
| 38                                                 | 9.10           | METAL BEAM RAIL R-B 350                                               | 106      | LF       | 30.00          | 3,180.00          |
| 39                                                 | 9.11           | METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE I                          | 4        | EA       | 1,000.00       | 4,000.00          |
| 40                                                 | 9.50           | TURF ESTABLISHMENT                                                    | 445      | SY       | 2.00           | 890.00            |
| 41                                                 | 9.71A          | MAINTENANCE & PROTECTION OF TRAFFIC                                   | 1        | LS       | 5,000.00       | 5,000.00          |
| 42                                                 | 9.74           | REMOVAL OF EXISTING MASONRY (SUBSTRUCTURE - CONCRETE & STONE MASONRY) | 20       | CY       | 350.00         | 7,000.00          |
| 43                                                 | 9.75           | MOBILIZATION                                                          | 1        | LS       | 10,000.00      | 10,000.00         |
| 44                                                 | 9.80           | CONSTRUCTION STAKING                                                  | 1        | LS       | 3,000.00       | 3,000.00          |
| 45                                                 | 12.08          | SIGN FACE SHEET ALUMINUM                                              | 0        | SF       | 60.00          | 0.00              |
| 46                                                 | 12.09          | PAINTED PAVEMENT MARKINGS                                             | 315      | LF       | 2.00           | 630.00            |
| <b>SUB-TOTAL</b>                                   |                |                                                                       |          |          |                | <b>320,375.00</b> |
| <b>10% CONTINGENCY AND INCIDENTAL ITEMS</b>        |                |                                                                       |          |          |                | <b>32,037.50</b>  |
| <b>TOTAL OPINION OF CONSTRUCTION COST ESTIMATE</b> |                |                                                                       |          |          |                | <b>352,412.50</b> |

USE \$353,000

TOWN OF NEWTOWN  
**BRUSHY HILL ROAD BRIDGE**

MARCH 2009

Prepared by: Anchor Engineering Services, Inc.

OPINION OF CONSTRUCTION COST - DRAFT PLAN SUBMISSION 3/13/09

| ITEM NO.                                           | CDOT REFERENCE | CONSTRUCTION ITEM                                         | QUANTITY | PAY UNIT | UNIT COST (\$) | TOTAL COST (\$)   |
|----------------------------------------------------|----------------|-----------------------------------------------------------|----------|----------|----------------|-------------------|
| 1                                                  | 2.01           | CLEARING & GRUBBING                                       | 1        | LS       | 4,000.00       | 4,000.00          |
| 2                                                  | 2.02A          | EARTH EXCAVATION (STREAMBED CHANNEL LINING & ROADWAY)     | 300      | CY       | 25.00          | 7,500.00          |
| 3                                                  | 2.03           | STRUCTURE EXCAVATION - EARTH                              | 455      | CY       | 35.00          | 15,925.00         |
| 4                                                  | 2.04A          | COFFERDAM AND DEWATERING (HANDLING WATER)                 | 1        | LS       | 10,000.00      | 10,000.00         |
| 5                                                  | 2.05           | TRENCH EXCAVATION                                         | 65       | CY       | 25.00          | 1,625.00          |
| 6                                                  | 2.09           | FORMATION OF SUBGRADE                                     | 750      | SY       | 3.00           | 2,250.00          |
| 7                                                  | 2.12           | SUBBASE                                                   | 250      | CY       | 45.00          | 11,250.00         |
| 8                                                  | 2.13           | GRANULAR FILL (CRUSHED STONE)                             | 65       | CY       | 45.00          | 2,925.00          |
| 9                                                  | 2.16           | PERVIOUS STRUCTURE BACKFILL                               | 175      | CY       | 35.00          | 6,125.00          |
| 10                                                 | 2.19           | SEDIMENTATION CONTROL SYSTEM (SILT FENCE AND/OR HAYBALES) | 250      | LF       | 4.00           | 1,000.00          |
| 11                                                 | 3.04           | PROCESSED AGGREGATE BASE                                  | 80       | TON      | 40.00          | 3,200.00          |
| 12                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 1                               | 95       | TON      | 100.00         | 9,500.00          |
| 13                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 2                               | 85       | TON      | 100.00         | 8,500.00          |
| 14                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 12                              | 5        | TON      | 100.00         | 500.00            |
| 15                                                 | 4.06           | SAWING & SEALING JOINTS                                   | 250      | LF       | 10.00          | 2,500.00          |
| 16                                                 | 5.03           | REMOVAL OF SUPERSTRUCTURE (EXISTING SUPERSTRUCTURE)       | 1        | LS       | 5,000.00       | 5,000.00          |
| 17                                                 | 6.01A          | PRECAST CONCRETE BOX CULVERTS (12' WIDE X 6' RISE)        | 60.5     | LF       | 1,000.00       | 60,500.00         |
| 18                                                 | 6.01           | CONCRETE (CLASS 'A')                                      | 70       | CY       | 700.00         | 49,000.00         |
| 19                                                 | 6.01           | CONCRETE (CLASS 'F')                                      | 5        | CY       | 1,200.00       | 6,000.00          |
| 20                                                 | 6.02           | DEFORMED STEEL BARS                                       | 1200     | LB       | 2.00           | 8,400.00          |
| 21                                                 | 6.02           | DEFORMED STEEL BARS - EPOXY COATED                        | 900      | LB       | 2.25           | 2,025.00          |
| 22                                                 | 6.51A          | 18" HIGH DENSITY POLYETHYLENE PIPE (HDPE)                 | 100      | LF       | 45.00          | 4,500.00          |
| 23                                                 | 7.03           | INTERMEDIATE RIPRAP                                       | 25       | CY       | 80.00          | 2,000.00          |
| 24                                                 | 7.07           | MEMBRANE WATERPROOFING (WOVEN GLASS FABRIC)               | 95       | SY       | 40.00          | 3,800.00          |
| 25                                                 | 7.08           | DAMP-PROOFING                                             | 40       | SY       | 25.00          | 1,000.00          |
| 26                                                 | 7.25           | BAGGED STONE                                              | 32       | CF       | 15.00          | 480.00            |
| 27                                                 | 9.04           | METAL BRIDGE RAIL                                         | 101      | LF       | 100.00         | 10,100.00         |
| 28                                                 | 9.10           | METAL BEAM RAIL R-B 350                                   | 75       | LF       | 30.00          | 2,250.00          |
| 29                                                 | 9.11           | METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE II             | 4        | EA       | 1,000.00       | 4,000.00          |
| 30                                                 | 9.12           | REMOVE SINGLE POST                                        | 19       | EA       | 25.00          | 475.00            |
| 31                                                 | 9.22           | BITUMINOUS CONCRETE DRIVEWAY                              | 215      | SY       | 40.00          | 8,600.00          |
| 32                                                 | 9.50           | TURF ESTABLISHMENT                                        | 550      | SY       | 2.00           | 1,100.00          |
| 33                                                 | 9.71           | MAINTENANCE & PROTECTION OF TRAFFIC                       | 1        | LS       | 5,000.00       | 5,000.00          |
| 34                                                 | 9.74           | REMOVAL OF EXISTING MASONRY (EXISTING SUBSTRUCTURE)       | 30       | CY       | 350.00         | 10,500.00         |
| 35                                                 | 9.75           | MOBILIZATION                                              | 1        | LS       | 10,000.00      | 10,000.00         |
| 36                                                 | 9.80           | CONSTRUCTION STAKING                                      | 1        | LS       | 3,000.00       | 3,000.00          |
| 37                                                 | 12.09          | PAINTED PAVEMENT MARKINGS                                 | 260      | LF       | 2.00           | 520.00            |
| <b>SUB-TOTAL</b>                                   |                |                                                           |          |          |                | <b>284,350.00</b> |
| <b>10% CONTINGENCY AND INCIDENTAL ITEMS</b>        |                |                                                           |          |          |                | <b>28,435.00</b>  |
| <b>TOTAL OPINION OF CONSTRUCTION COST ESTIMATE</b> |                |                                                           |          |          |                | <b>312,785.00</b> |

USE \$313,000

TOWN OF NEWTOWN  
**OLD HAWLEYVILLE** ROAD #2 BRIDGE

FEBRUARY 2009

Prepared by: Anchor Engineering Services, Inc.

OPINION OF CONSTRUCTION COST - DRAFT PLAN SUBMISSION 2/27/09

| ITEM NO.                                    | CDOT REFERENCE | CONSTRUCTION ITEM                                         | QUANTITY | PAY UNIT | UNIT COST (\$) | TOTAL COST (\$) |
|---------------------------------------------|----------------|-----------------------------------------------------------|----------|----------|----------------|-----------------|
| 1                                           | 2.01           | CLEARING & GRUBBING                                       | 1        | LS       | 4,000.00       | 4,000.00        |
| 2                                           | 2.02A          | EARTH EXCAVATION (STREAMBED CHANNEL LINING & ROADWAY)     | 240      | CY       | 25.00          | 6,000.00        |
| 3                                           | 2.03           | STRUCTURE EXCAVATION - EARTH                              | 460      | CY       | 35.00          | 16,100.00       |
| 4                                           | 2.04A          | COFFERDAM AND DEWATERING (HANDLING WATER)                 | 1        | LS       | 15,000.00      | 15,000.00       |
| 5                                           | 2.09           | FORMATION OF SUBGRADE                                     | 700      | SY       | 3.00           | 2,100.00        |
| 6                                           | 2.12           | SUBBASE                                                   | 235      | CY       | 45.00          | 10,575.00       |
| 7                                           | 2.13           | GRANULAR FILL (CRUSHED STONE)                             | 55       | CY       | 45.00          | 2,475.00        |
| 8                                           | 2.16           | PERVIOUS STRUCTURE BACKFILL                               | 100      | CY       | 35.00          | 3,500.00        |
| 9                                           | 2.19           | SEDIMENTATION CONTROL SYSTEM (SILT FENCE AND/OR HAYBALES) | 360      | LF       | 4.00           | 1,440.00        |
| 10                                          | 3.02           | ROLLED GRANULAR BASE                                      | 20       | CY       | 45.00          | 900.00          |
| 11                                          | 3.04           | PROCESSED AGGREGATE BASE                                  | 75       | TON      | 40.00          | 3,000.00        |
| 12                                          | 4.06           | BITUMINOUS CONCRETE CLASS 1                               | 90       | TON      | 100.00         | 9,000.00        |
| 13                                          | 4.06           | BITUMINOUS CONCRETE CLASS 2                               | 80       | TON      | 100.00         | 8,000.00        |
| 14                                          | 4.06           | BITUMINOUS CONCRETE CLASS 12                              | 4        | TON      | 100.00         | 400.00          |
| 15                                          | 4.06           | SAWING & SEALING JOINTS                                   | 140      | LF       | 10.00          | 1,400.00        |
| 16                                          | 5.03           | REMOVAL OF SUPERSTRUCTURE (EXISTING SUPERSTRUCTURE)       | 1        | LS       | 5,000.00       | 5,000.00        |
| 17                                          | 6.01A          | PRECAST CONCRETE BOX CULVERTS (12' WIDE X 5' RISE)        | 53       | LF       | 950.00         | 50,350.00       |
| 18                                          | 6.01A          | PRECAST CONCRETE SLOPED END CULVERTS (12' WIDE X 5' RISE) | 11       | LF       | 950.00         | 10,450.00       |
| 19                                          | 6.01           | CONCRETE (CLASS "A")                                      | 60       | CY       | 700.00         | 42,000.00       |
| 20                                          | 6.01           | CONCRETE (CLASS "F")                                      | 8        | CY       | 1,200.00       | 9,600.00        |
| 21                                          | 6.02           | DEFORMED STEEL BARS                                       | 3900     | LB       | 2.00           | 7,800.00        |
| 22                                          | 6.02           | DEFORMED STEEL BARS - EPOXY COATED                        | 1000     | LB       | 2.25           | 2,250.00        |
| 23                                          | 7.03           | INTERMEDIATE RIPRAP                                       | 25       | CY       | 80.00          | 2,000.00        |
| 24                                          | 7.07           | MEMBRANE WATERPROOFING (WOVEN GLASS FABRIC)               | 75       | SY       | 40.00          | 3,000.00        |
| 25                                          | 7.08           | DAMP PROOFING                                             | 30       | SY       | 25.00          | 750.00          |
| 26                                          | 7.25           | BAGGED STONE                                              | 32       | CF       | 15.00          | 480.00          |
| 27                                          | 9.04           | METAL BRIDGE RAIL                                         | 94       | LF       | 100.00         | 9,400.00        |
| 28                                          | 9.10           | METAL BEAM RAIL R-B 350                                   | 115      | LF       | 30.00          | 3,450.00        |
| 29                                          | 9.11           | METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE I              | 2        | EA       | 1,000.00       | 2,000.00        |
| 30                                          | 9.11           | METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE II             | 2        | EA       | 1,000.00       | 2,000.00        |
| 31                                          | 9.22           | BITUMINOUS CONCRETE DRIVEWAY                              | 25       | SY       | 40.00          | 1,000.00        |
| 32                                          | 9.50           | TURF ESTABLISHMENT                                        | 320      | SY       | 2.00           | 640.00          |
| 33                                          | 9.71           | MAINTENANCE & PROTECTION OF TRAFFIC                       | 1        | LS       | 5,000.00       | 5,000.00        |
| 34                                          | 9.74           | REMOVAL OF EXISTING MASONRY (EXISTING SUBSTRUCTURE)       | 30       | CY       | 350.00         | 10,500.00       |
| 35                                          | 9.75           | MOBILIZATION                                              | 1        | LS       | 10,000.00      | 10,000.00       |
| 36                                          | 9.80           | CONSTRUCTION STAKING                                      | 1        | LS       | 3,000.00       | 3,000.00        |
| 37                                          | 12.09          | PAINTED PAVEMENT MARKINGS                                 | 312      | LF       | 2.00           | 624.00          |
| SUB-TOTAL                                   |                |                                                           |          |          |                | 265,184.00      |
| 10% CONTINGENCY AND INCIDENTAL ITEMS        |                |                                                           |          |          |                | 26,518.40       |
| TOTAL OPINION OF CONSTRUCTION COST ESTIMATE |                |                                                           |          |          |                | 291,702.40      |

USE \$292,000

TOWN OF NEWTOWN  
**POND BROOK ROAD BRIDGE**

JULY 2009

Prepared by: Anchor Engineering Services, Inc.

OPINION OF CONSTRUCTION COST - DRAFT PLAN SUBMISSION 7/14/09

| ITEM NO.                                           | CDOT REFERENCE | CONSTRUCTION ITEM                                         | QUANTITY | PAY UNIT | UNIT COST (\$) | TOTAL COST (\$)   |
|----------------------------------------------------|----------------|-----------------------------------------------------------|----------|----------|----------------|-------------------|
| 1                                                  | 2.01           | CLEARING & GRUBBING                                       | 1        | LS       | 4,000.00       | 4,000.00          |
| 2                                                  | 2.02           | EARTH EXCAVATION                                          | 135      | CY       | 25.00          | 3,375.00          |
| 3                                                  | 2.02A          | CHANNEL EXCAVATION                                        | 75       | CY       | 50.00          | 3,750.00          |
| 4                                                  | 2.02           | STRUCTURE EXCAVATION - EARTH                              | 400      | CY       | 35.00          | 14,000.00         |
| 5                                                  | 2.03           | STRUCTURE EXCAVATION - ROCK                               | 3        | CY       | 100.00         | 300.00            |
| 6                                                  | 2.04A          | COFFERDAM AND DEWATERING (HANDLING WATER)                 | 1        | LS       | 15,000.00      | 15,000.00         |
| 7                                                  | 2.09           | FORMATION OF SUBGRADE                                     | 355      | SY       | 3.00           | 1,065.00          |
| 8                                                  | 2.12           | SUBBASE                                                   | 140      | CY       | 45.00          | 6,300.00          |
| 9                                                  | 2.13           | GRANULAR FILL (CRUSHED STONE)                             | 5        | CY       | 45.00          | 225.00            |
| 10                                                 | 2.16           | PERVIOUS STRUCTURE BACKFILL                               | 200      | CY       | 35.00          | 7,000.00          |
| 11                                                 | 2.19           | SEDIMENTATION CONTROL SYSTEM (SILT FENCE AND/OR HAYBALES) | 215      | LF       | 4.00           | 860.00            |
| 12                                                 | 3.04           | PROCESSED AGGREGATE BASE                                  | 50       | TON      | 40.00          | 2,000.00          |
| 13                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 1                               | 55       | TON      | 100.00         | 5,500.00          |
| 14                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 2                               | 45       | TON      | 100.00         | 4,500.00          |
| 15                                                 | 4.06           | BITUMINOUS CONCRETE CLASS 12                              | 6        | TON      | 100.00         | 600.00            |
| 16                                                 | 5.03           | REMOVAL OF SUPERSTRUCTURE (EXISTING SUPERSTRUCTURE)       | 1        | LS       | 8,000.00       | 8,000.00          |
| 17                                                 | 5.14           | PRESTRESSED DECK UNITS                                    | 294      | LF       | 200.00         | 58,800.00         |
| 18                                                 | 6.14A          | ASPHALTIC PLUG EXPANSION JOINT SYSTEM                     | 47       | LF       | 125.00         | 5,875.00          |
| 19                                                 | 5.21           | ELASTOMERIC BEARING PADS                                  | 1134     | CI       | 2.00           | 2,268.00          |
| 20                                                 | 6.01           | CONCRETE (CLASS "A")                                      | 200      | CY       | 700.00         | 140,000.00        |
| 21                                                 | 6.01           | CONCRETE (CLASS "F")                                      | 7        | CY       | 1,200.00       | 8,400.00          |
| 22                                                 | 6.02           | DEFORMED STEEL BARS                                       | 4800     | LB       | 2.00           | 9,600.00          |
| 23                                                 | 6.02           | DEFORMED STEEL BARS - EPOXY COATED                        | 1700     | LB       | 2.25           | 3,825.00          |
| 24                                                 | 6.02           | DOWEL BAR SPLICER SYSTEM - EPOXY COATED                   | 160      | EA       | 30.00          | 4,800.00          |
| 25                                                 | 7.03           | INTERMEDIATE RIPRAP                                       | 35       | CY       | 80.00          | 2,800.00          |
| 26                                                 | 7.07           | MEMBRANE WATERPROOFING (WOVEN GLASS FABRIC)               | 140      | SY       | 40.00          | 5,600.00          |
| 27                                                 | 7.08           | DAMP PROOFING                                             | 40       | SY       | 25.00          | 1,000.00          |
| 28                                                 | 7.25           | BAGGED STONE                                              | 32       | CF       | 15.00          | 480.00            |
| 29                                                 | 9.04           | METAL BRIDGE RAIL                                         | 150      | LF       | 100.00         | 15,000.00         |
| 30                                                 | 9.10           | METAL BEAM RAIL R-B 350                                   | 110      | LF       | 30.00          | 3,300.00          |
| 31                                                 | 9.11           | METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE I              | 2        | EA       | 1,000.00       | 2,000.00          |
| 32                                                 | 9.11           | METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE II             | 1        | EA       | 1,000.00       | 1,000.00          |
| 33                                                 | 9.11A          | METAL BEAM RAIL TERMINAL ELEMENT                          | 1        | EA       | 100.00         | 100.00            |
| 34                                                 | 9.23           | BITUMINOUS CONCRETE DRIVEWAY                              | 25       | SY       | 40.00          | 1,000.00          |
| 35                                                 | 9.30           | TURF ESTABLISHMENT                                        | 160      | SY       | 2.00           | 320.00            |
| 36                                                 | 9.71           | MAINTENANCE & PROTECTION OF TRAFFIC                       | 1        | LS       | 3,000.00       | 3,000.00          |
| 37                                                 | 9.74           | REMOVAL OF EXISTING MASONRY (EXISTING SUBSTRUCTURE)       | 45       | CY       | 350.00         | 15,750.00         |
| 38                                                 | 9.75           | MOBILIZATION                                              | 1        | LS       | 10,000.00      | 10,000.00         |
| 39                                                 | 9.80           | CONSTRUCTION STAKING                                      | 1        | LS       | 3,000.00       | 3,000.00          |
| 40                                                 | 12.09          | PAINTED PAVEMENT MARKINGS                                 | 210      | LF       | 2.00           | 420.00            |
| <b>SUB-TOTAL</b>                                   |                |                                                           |          |          |                | <b>377,013.00</b> |
| 10% CONTINGENCY AND INCIDENTAL ITEMS               |                |                                                           |          |          |                | 37,701.30         |
| <b>TOTAL OPINION OF CONSTRUCTION COST ESTIMATE</b> |                |                                                           |          |          |                | <b>414,714.30</b> |

USE \$415,000

TOWN OF NEWTOWN  
**BENNETT'S BRIDGE** ROAD BRIDGE

JUNE 2009

**DRAFT**

Prepared by: Anchor Engineering Services, Inc.

OPINION OF CONSTRUCTION COST - DRAFT PLAN SUBMISSION 6/16/09

| ITEM NO.                                    | CDOT REFERENCE | CONSTRUCTION ITEM                                              | QUANTITY | PAY UNIT | UNIT COST (\$) | TOTAL COST (\$) |
|---------------------------------------------|----------------|----------------------------------------------------------------|----------|----------|----------------|-----------------|
| 1                                           | 2.01           | CLEARING & GRUBBING                                            | 1        | LS       | 4,000.00       | 4,000.00        |
| 2                                           | 2.02A          | EARTH EXCAVATION                                               | 250      | CY       | 25.00          | 6,250.00        |
| 3                                           | 2.03           | STRUCTURE EXCAVATION - EARTH                                   | 400      | CY       | 35.00          | 14,000.00       |
| 4                                           | 2.03           | STRUCTURE EXCAVATION - ROCK                                    | 75       | CY       | 70.00          | 5,250.00        |
| 5                                           | 2.04A          | COFFERDAM AND DEWATERING (HANDLING WATER)                      | 1        | LS       | 10,000.00      | 10,000.00       |
| 6                                           | 2.07           | BORROW                                                         | 0        | CY       | 25.00          | 0.00            |
| 7                                           | 2.09           | FORMATION OF SUBGRADE                                          | 750      | SY       | 3.00           | 2,250.00        |
| 8                                           | 2.12           | SUBBASE                                                        | 250      | CY       | 45.00          | 11,250.00       |
| 9                                           | 2.13           | GRANULAR FILL (CRUSHED STONE)                                  | 45       | CY       | 45.00          | 2,025.00        |
| 10                                          | 2.16           | PERVIOUS STRUCTURE BACKFILL                                    | 340      | CY       | 35.00          | 11,900.00       |
| 11                                          | 2.19           | SEDIMENTATION CONTROL SYSTEM (SILT FENCE)                      | 450      | LF       | 4.00           | 1,800.00        |
| 12                                          | 3.02           | ROLLED GRANULAR BASE                                           | 9        | CY       | 60.00          | 540.00          |
| 13                                          | 3.04           | PROCESSED AGGREGATE BASE                                       | 80       | TON      | 40.00          | 3,200.00        |
| 14                                          | 4.06           | BITUMINOUS CONCRETE CLASS 1                                    | 87       | TON      | 100.00         | 8,700.00        |
| 15                                          | 4.06           | BITUMINOUS CONCRETE CLASS 2                                    | 66       | TON      | 100.00         | 6,600.00        |
| 16                                          | 4.06           | BITUMINOUS CONCRETE CLASS 12                                   | 2        | TON      | 100.00         | 200.00          |
| 17                                          | 4.06           | SAWING & SEALING JOINTS                                        | 44       | LF       | 10.00          | 440.00          |
| 18                                          | 5.03           | REMOVAL OF SUPERSTRUCTURE (REINF. CONC. DECK & CONC. PARAPETS) | 1        | LS       | 6,500.00       | 6,500.00        |
| 19                                          | 5.07           | REMOVAL OF EXISTING STORM DRAINAGE                             | 1        | LS       | 500.00         | 500.00          |
| 20                                          | 5.07           | TYPE "C" CATCH BASIN                                           | 2        | EA       | 2,000.00       | 4,000.00        |
| 21                                          | 5.07           | CONVERT TYPE "C" CATCH BASIN TO TYPE "CL"                      | 1        | EA       | 1,000.00       | 1,000.00        |
| 22                                          | 5.07           | CONVERT CATCH BASIN TO MANHOLE                                 | 1        | EA       | 1,200.00       | 1,200.00        |
| 23                                          | 6.01A          | PRECAST CONCRETE BOX CULVERT (12' WIDE X 10' RISE)             | 26.5     | LF       | 1,250.00       | 33,125.00       |
| 24                                          | 6.01           | CONCRETE (CLASS "A")                                           | 115      | CY       | 700.00         | 80,500.00       |
| 25                                          | 6.01           | CONCRETE (CLASS "F")                                           | 4        | CY       | 1,200.00       | 4,800.00        |
| 26                                          | 6.02           | DEFORMED STEEL BARS                                            | 6930     | LB       | 2.00           | 13,860.00       |
| 27                                          | 6.02           | DEFORMED STEEL BARS - EPOXY COATED                             | 430      | LB       | 2.25           | 967.50          |
| 28                                          | 6.51           | 15" RC PIPE                                                    | 47       | LF       | 80.00          | 3,760.00        |
| 29                                          | 6.51           | 36" RC PIPE                                                    | 10       | LF       | 200.00         | 2,000.00        |
| 30                                          | 7.03           | INTERMEDIATE RIPRAP                                            | 65       | CY       | 80.00          | 5,200.00        |
| 31                                          | 7.07           | MEMBRANE WATERPROOFING (WOVEN GLASS FABRIC)                    | 42       | SY       | 40.00          | 1,680.00        |
| 32                                          | 7.08           | DAMPPOOFING                                                    | 86       | SY       | 25.00          | 2,150.00        |
| 33                                          | 7.25           | BAGGED STONE                                                   | 32       | CF       | 15.00          | 480.00          |
| 34                                          | 9.04           | METAL BRIDGE RAIL                                              | 95       | LF       | 100.00         | 9,500.00        |
| 35                                          | 9.10           | METAL BEAM RAIL R-B 350                                        | 38       | LF       | 30.00          | 1,140.00        |
| 36                                          | 9.11           | METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE I                   | 3        | EA       | 1,000.00       | 3,000.00        |
| 37                                          | 9.11           | METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE II                  | 1        | EA       | 1,000.00       | 1,000.00        |
| 38                                          | 9.50           | TURF ESTABLISHMENT                                             | 240      | SY       | 2.00           | 480.00          |
| 39                                          | 9.71A          | MAINTENANCE & PROTECTION OF TRAFFIC                            | 1        | LS       | 5,000.00       | 5,000.00        |
| 40                                          | 9.74           | REMOVAL OF EXISTING MASONRY (SUBSTRUCTURE - CONCRETE MASONRY)  | 37       | CY       | 350.00         | 12,950.00       |
| 41                                          |                | REMOVE & PROTECT STONE WALLS                                   | 1        | LS       | 5,000.00       | 5,000.00        |
| 42                                          | 9.75           | MOBILIZATION                                                   | 1        | LS       | 10,000.00      | 10,000.00       |
| 43                                          | 9.80           | CONSTRUCTION STAKING                                           | 1        | LS       | 3,000.00       | 3,000.00        |
| 44                                          | 12.08          | SIGN FACE SHEET ALUMINUM                                       | 17       | SF       | 60.00          | 1,020.00        |
| 45                                          | 12.09          | PAINTED PAVEMENT MARKINGS                                      | 295      | LF       | 2.00           | 590.00          |
| SUB-TOTAL                                   |                |                                                                |          |          |                | 302,217.50      |
| 10% CONTINGENCY AND INCIDENTAL ITEMS        |                |                                                                |          |          |                | 30,221.75       |
| TOTAL OPINION OF CONSTRUCTION COST ESTIMATE |                |                                                                |          |          |                | 332,439.25      |

USE \$333,000

**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'13/'14 thru '17/'18

**Department** Senior Center  
**Contact**  
**Type** Unassigned  
**Useful Life**  
**Category** Buildings  
**Priority** TBD

**Project #** SR CTR-1  
**Project Name** New Senior Center

**Description** **Total Project Cost: \$500,000**  
 Construct a new Senior Center. Location to be determined.

**Justification**  
 Growing senior population justifies a larger building for senior services

| <b>Expenditures</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
|---------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Planning/Design     |                |                |                | 500,000        |                | 500,000      |
| <b>Total</b>        |                |                |                | 500,000        |                | 500,000      |

| <b>Funding Sources</b> | <b>'13/'14</b> | <b>'14/'15</b> | <b>'15/'16</b> | <b>'16/'17</b> | <b>'17/'18</b> | <b>Total</b> |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Bonding                |                |                |                | 500,000        |                | 500,000      |
| <b>Total</b>           |                |                |                | 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.)