Board of Selectmen
September 20, 2021

THE FOLLOWING MINTUES RE SUBJECT TO APPROVAL BY THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Monday, September 20, 2021. The meeting was held in the Council Chambers at the Newtown Municipal Center. First Selectman Rosenthal called the meeting to order at 7:30p.m.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Jeff Capeci.

ALSO PRESENT: Finance Director Robert Tait, Barbara O'Connor, formally of the Zoning Board of Appeals and four members of the public.

VOTER COMMENTS: none.

ACCEPTANCE OF THE MINUTES: Selectman Crick Owen moved to accept the regular meeting minutes of September 9, 2021. Selectman Capeci seconded. All in favor.

COMMUNICATIONS: The local COVID trend continues to decline. The state report shows 34 cases three weeks ago, 25 cases two weeks ago and 14 cases last week. Hopefully, the trend will continue and the mandate can be lifted.

FINANCE DIRECTORS REPORT: none.

NEW BUSINESS
Discussion and possible action:
1. Recognition of Barbara O'Connor, ZBA: First Selectman Rosenthal noted Barbara O'Connor served ten terms on the Zoning Board of Appeals. In addition, Barbara has volunteered on the RTC for even longer, helping to encourage volunteerism across all of the boards and has many years of service to the Town of Newtown. First Selectman Rosenthal shared appreciation for the offers of help and words of encouragement throughout his administration. Selectman Capeci noted he has learned a lot at the RTC and by watching and observing Barbara at Town meetings, always willing to state what is on her mind, using the art of persuasion to persuade many politicians. Selectman Capeci thanked Barbara for her service. Selectman Crick Owen noted that she has known Barbara for a very long time and she was instrumental in choosing the Red Point Maple that was used as the suicide prevention tree that was just planted on the campus. Selectman Crick Owen thanked Barbara for her years of service. Barbara O'Connor said she has enjoyed her time on the board and served to the best of her ability. It was a pleasure to work with fellow board members and the amiable and competent staff in the Land Use department. ZBA has never been a political board. She is honored to have served the Town.
2. Capital Improvement Plan 2022-23 / 2026-27: Mr. Tait said that the CIP, compared to last year, has decreased due to possible grants. The old H&L Firehouse is included in the ETH parking lot. Compared to last year some fire apparatus numbers increased but decreased in the last year. There was further discussion on tankers; numbers are estimates. The Library CIP was streamlined to combine like projects. The P&R rail trail is to be paid for through grants. The DPW truck washing station has been moved up a year, with additional money for planning and design, as two neighboring towns expressed interest. Support will be considered after a more expansive model with a long term plan with other towns to defray the cost. Mr. Tait explained that not bonding for a year, as opposed to decreasing each year, shows there is a clear effort not to bond. There is authorization to bond for the bridge program; it is a cumulative appropriation; once there is a project it is bonded that year. A development plan for Fairfield Hills is still in the works; either way there has to be progress in taking buildings down. A large appropriation will be on the ballot, if it passes it would be an approved spend. Tear downs would be buildings least likely to have future use; marketing the campus will continue. The new Municipal Center roof will likely be asphalt. Treadwell includes turf and lighting. Selectman Crick Owen moved to approve the CIP for years 2022-23 to 2026-27, as presented (att.). Selectman Capeci seconded. All in favor. The Board of Finance and the Legislative Council will address the Board of Education CIP.

3. American Rescue Plan Funding Options: Mr. Tait went over the American Rescue Plan Act of 2021 (ARP) (att.). $7.6 million has been awarded to Newtown, half was received, and the balance will be distributed next year. Voter appropriation is not necessary, however First Selectman Rosenthal plans to go through the appropriation process to be most transparent. Possible uses for ARP were discussed (att.). Funds are recommended to be used on non-recurring items and not used in the operating budget. First Selectman Rosenthal feels it's best to use the funds on items that will help to keep the mil rate down. Prior to the referendum a message should be sent to the public relative to the Hawley HVAC project, should it pass, about how much would be bonded vs. use of ARP funding. Mr. Tait will provide detail on projects ARP can be used for and come up with a bond forecast scenarios. There was no motion taken; this item will on the Oct. 4th BOS agenda.
4. Appointments/Reappointments/Vacancies/Openings: Selectman Crick Owen moved the appointment of Robert Bohn (R), to the Sustainable Energy Commission to fill a vacancy to expire 01/06/22. Selectman Capeci seconded. All in favor. Selectman Crick Owen moved to recommend that the Economic Development Commission appoint Peter McLoughlin (R) to fill the vacancy to expire 01/06/24. Selectman Capeci seconded. All in favor.
5. Driveway Bond Release/Extension: Selectman Crick Owen moved the driveway bond releases for David Kardos, Meadow Brook Road, M35, B8, L42 in the amount of $1,000. Selectman Capeci seconded. All in favor.
6. Tax Refunds: Selectman Crick Owen moved to approve Tax Refund #5 in the amount of $23,516.98. Selectman Capeci seconded. All in favor.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting was adjourned at 8:47p.m.

Att.: BOS proposed Capital Improvement Plan, 2022-23 to 2026-27; American Rescue Plan Act of 2021 (ARP); ARP initial allocation estimates, CT Funding; GFPA ARC Guiding Principles.

Respectfully submitted,
Susan Marcinek, clerk

Town of Newtown

Board of Selectmen Proposed 2022-23 to 2026-27 CIP

(w/ 5 additional years to 2031-32)

09/20/2021

INDEX

26	PW – Multi-Purpose Building Improvements
27	PW – Municipal Center – Roof Remediation & Replacement
28	PW – Truck Washing Station
29	PW – Site & Salt Storage Improvements
30	PW – Transfer Station Improvements
31	MEMORIAL – S.H. Memorial
32	WSA – Fairfield Hills Water Infrastructure Improvements

TOWN OF NEWTOWN

BOARD OF SELECTMEN PROPOSED CIP - (2022 - 2023 TO 2026 - 2027)

2022 - 2023 (YEAR ONE)	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
			Proposed Funding			
Capital Road Program	PW	3,000,000	-		2,750,000	250,000
Bridge Replacement Program	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	500,000	500,000			
Sandy Hook Permanent Memorial	SH MEM	1,700,000	600,000			1,100,000
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Clean Up of 28A Glen Road	ECON DEV	650,000	650,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Edmond Town Hall Parking Lot Improvements	ETH	550,000	550,000			
Library Renovations / replacements / upgrades	LIB	550,000	550,000			
TOTALS	>>>>>>>>	9,550,000	5,250,000	-	2,750,000	1,550,000

2023 - 2024 (YEAR TWO)	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
			Proposed Funding			
Capital Road Program	PW	3,050,000	-		3,050,000	
Bridge Replacement Program	PW	400,000	400,000			
Multi-Purpose Building Electrical/Mechanical/HVAC	PW	413,000	413,000			
Municipal Center - Roof Remediation & Replacement	PW	1,000,000	1,000,000			
Replacement of Fire Apparatus	FIRE	1,085,000	800,000			285,000
Building Remediation & Demo / Infrastructure	FHA	1,500,000	1,500,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Lake Lillinonah Park Improvements	P & R	500,000				500,000
Library Renovations / replacements / upgrades	LIB	831,000	831,000			
TOTALS	>>>>>>>>	8,979,000	4,944,000	-	3,050,000	985,000

2024 - 2025 (YEAR THREE)	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
			Proposed Funding			
Capital Road Program	PW	3,100,000			3,100,000	
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Truck Washing Station	PW	50,000				50,000
TOTALS	>>>>>>>>	3,350,000		-	3,100,000	250,000

2025 - 2026 (YEAR FOUR)	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
			Proposed Funding			
Capital Road Program	PW	3,150,000	-		3,150,000	
Bridge Replacement Program	PW	400,000	400,000			
Truck Washing Station	PW	550,000	550,000			
PW Site & Salt Storage Improvements	PW	50,000				50,000
Replacement of Fire Apparatus	FIRE	800,000	800,000			
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000	-			200,000
Edmond Town Hall Building Renovations	ETH	550,000	550,000			
Library Renovations / replacements / upgrades	LIB	-	-			
Treadwell Artificial Turf & Lighting	P & R	800,000	250,000			550,000
Rail Trail - Batchelder Park	P & R	1,400,000		1,400,000		
TOTALS	>>>>>>>>	9,900,000	4,550,000	1,400,000	3,150,000	800,000

2026 - 2027 (YEAR FIVE)	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
			Proposed Funding			
Capital Road Program	PW	3,200,000	-		3,200,000	
Bridge Replacement Program	PW	400,000	400,000			
PW Site & Salt Storage Improvements	PW	600,000	600,000			
Transfer Station Improvements	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	820,000	820,000			
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000	-			200,000
Fairfield Hills Water Infrastructure	WSA	750,000				750,000
TOTALS	>>>>>>>>	8,370,000	4,220,000	-	3,200,000	950,000

		Amount Requested	Bonding	Grants	General Fund	Other
GRAND TOTALS		40,149,000	18,964,000	1,400,000	15,250,000	4,535,000

Town of Newtown, Connecticut

Capital Improvement Plan

'22/'23 thru '31/'32

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Economic & Comm Development												
Clean up of 28A Glen Road	E&CD - 1a	650,000										650,000
Bonding		*650,000*										*650,000*
Town Match - Grants (contingency)	E&CD - 2	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Other		*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*200,000*	*2,000,000*
Economic & Comm Development Total		850,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,650,000
Edmond Town Hall												
Edmond Town Hall - Parking Lot Improvements	ETH - 1	550,000										550,000
Bonding		*550,000*										*550,000*
Edmond Town Hall Building Renovations	ETH - 2				550,000							550,000
Bonding					*550,000*							*550,000*
ETH Space Revitalization/Elevator Removal	ETH - 3						550,000					550,000
Bonding							*550,000*					*550,000*
ETH plumbing/radiator renewal/LC access	ETH - 4							500,000				500,000
Bonding								*500,000*				*500,000*
Edmond Town Hall Total		550,000			550,000		550,000	500,000				2,150,000
FH												
Building remediation & demo/infrastructure	FH-1	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Bonding		*2,000,000*	*1,500,000*		*2,000,000*	*2,000,000*	*2,500,000*					*10,000,000*
FH Total		2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Fire												

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Replacement of Fire Apparatus	Fire - 1	500,000	1,085,000		800,000	820,000	840,000					4,045,000
Bonding		*500,000*	*800,000*		*800,000*	*820,000*	*840,000*					*3,760,000*
Other			*285,000*									*285,000*
New Generators and Transfer Switches	Fire - 2							290,000				290,000
Bonding								*290,000*				*290,000*
Dodgingtown Fire House Renovations	Fire - 3								525,000			525,000
Bonding									*525,000*			*525,000*
Hawleyville Addition & Renovation	Fire - 4									1,200,000		1,200,000
Bonding										*1,200,000*		*1,200,000*
Fire Total		500,000	1,085,000		800,000	820,000	840,000	290,000	525,000	1,200,000		6,060,000
Library												
Library Building & Grounds Upgrades/Reno/Expansion	LIB-1	550,000	831,000									1,381,000
Bonding		*550,000*	*831,000*									*1,381,000*
Library Total		550,000	831,000									1,381,000
Parks & Recreation												
Treadwell Artificial Turf & Lighting Replacement	P & R - 1				800,000							800,000
Bonding					*250,000*							*250,000*
Other					*550,000*							*550,000*
Rail Trail - Batchelder Park	P & R - 2				1,400,000							1,400,000
Grants					*1,400,000*							*1,400,000*
Lake Lillinonah Park Improvements	P & R - 3		500,000									500,000
Other			*500,000*									*500,000*
Parks & Recreation Total			500,000		2,200,000							2,700,000
Public Works												
Capital Road Program	PW - 1	3,000,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	32,250,000
General Fund		*2,750,000*	*3,050,000*	*3,100,000*	*3,150,000*	*3,200,000*	*3,250,000*	*3,300,000*	*3,350,000*	*3,400,000*	*3,450,000*	*32,000,000*
Other		*250,000*										*250,000*
Bridge Replacement Program	PW - 2	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000		3,200,000
Bonding		*400,000*	*400,000*		*400,000*	*400,000*	*400,000*	*400,000*	*400,000*	*400,000*		*3,200,000*
Multi-Purpose Building Electrical/Mechanical/HVAC	PW - 3		413,000									413,000
Bonding			*413,000*									*413,000*
Municipal Center - Roof Remediation & Replacement	PW - 4		1,000,000									1,000,000
Bonding			*1,000,000*									*1,000,000*

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Truck Washing Station	PW - 5			50,000	550,000							600,000
Bonding					*550,000*							*550,000*
Other				*50,000*								*50,000*
Public Works Site & Salt Storage Improvements	PW - 6				50,000	600,000						650,000
Bonding						*600,000*						*600,000*
Other					*50,000*							*50,000*
Transfer Station Improvements	PW - 7					400,000						400,000
Bonding						*400,000*						*400,000*
Public Works Total		3,400,000	4,863,000	3,150,000	4,150,000	4,600,000	3,650,000	3,700,000	3,750,000	3,800,000	3,450,000	38,513,000
S.H. Permanent Memorial Comm												
Sandy Hook Permanent Memorial	FS - 1	1,700,000										1,700,000
Bonding		*600,000*										*600,000*
Other		*1,100,000*										*1,100,000*
S.H. Permanent Memorial Comm Total		1,700,000										1,700,000
Water & Sewer Authority												
Fairfield Hills Water Infrastructure	226					750,000						750,000
Other						*750,000*						*750,000*
Water & Sewer Authority Total						750,000						750,000
GRAND TOTAL		9,550,000	8,979,000	3,350,000	9,900,000	8,370,000	7,740,000	4,690,000	4,475,000	5,200,000	3,650,000	65,904,000

Town of Newtown, Connecticut

Capital Improvement Plan

'22/'23 thru '26/'27

EXPENDITURES AND SOURCES SUMMARY

Department	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Economic & Comm Development	850,000	200,000	200,000	200,000	200,000	*1,650,000*
Edmond Town Hall	550,000			550,000		*1,100,000*
FH	2,000,000	1,500,000		2,000,000	2,000,000	*7,500,000*
Fire	500,000	1,085,000		800,000	820,000	*3,205,000*
Library	550,000	831,000				*1,381,000*
Parks & Recreation		500,000		2,200,000		*2,700,000*
Public Works	3,400,000	4,863,000	3,150,000	4,150,000	4,600,000	*20,163,000*
S.H. Permanent Memorial Comm	1,700,000					*1,700,000*
Water & Sewer Authority					750,000	*750,000*
EXPENDITURE TOTAL	**9,550,000**	**8,979,000**	**3,350,000**	**9,900,000**	**8,370,000**	***40,149,000***

Source	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Bonding	5,250,000	4,944,000		4,550,000	4,220,000	*18,964,000*
General Fund	2,750,000	3,050,000	3,100,000	3,150,000	3,200,000	*15,250,000*
Grants				1,400,000		*1,400,000*
Other	1,550,000	985,000	250,000	800,000	950,000	*4,535,000*
SOURCE TOTAL	**9,550,000**	**8,979,000**	**3,350,000**	**9,900,000**	**8,370,000**	***40,149,000***

Prior CIP bonding amount	6,750,000	5,059,000	-0-	4,950,000	N/A
Difference	(1,500,000)	(115,000)	-0-	600,000	

SH memorial savings

PW site & salt storage

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # E&CD - 1a

Project Name Clean up of 28A Glen Road

Department Economic & Comm Development
Contact Christal Preszler, Deputy Dir, Econ & Co
Type Land Improvements
Useful Life 50
Category Land Improvements

Description

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

Justification

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

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

Budget Impact/Other

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

28A Glen Road Cost Estimates - Clean Up and Demo

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

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

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

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

Town of Newtown, Connecticut

Project # E&CD - 2

Project Name Town Match - Grants (contingency)

Type Unassigned
Useful Life
Category Unassigned

Department Economic & Comm Develo
Contact Christal Preszler, Deputy Di

Description

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

Justification

Need to demonstrate the towns commitment to match grants.

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

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

Budget Impact/Other

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

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # ETH - 1

Project Name Edmond Town Hall - Parking Lot Improvements

Type Land Improvements

Useful Life 25

Category Land Improvements

Department Edmond Town Hall

Description

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

Justification

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

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

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

Budget Impact/Other

Average annual debt service amount = $30,400.

Town of Newtown, Connecticut

Project # ETH - 2

Project Name Edmond Town Hall Building Renovations

Type Building construction/reno

Department Edmond Town Hall

Useful Life 35

Category Buildings

Description

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

Justification

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

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

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

Budget Impact/Other

Less maintenance expenses and additional revenue.

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # ETH - 3

Project Name ETH Space Revitalization/Elevator Removal

Type Building construction/reno

Department Edmond Town Hall

Useful Life

Category Buildings

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # ETH - 4

Project Name ETH plumbing/radiator renewal/LC access

Type Building construction/reno

Department Edmond Town Hall

Useful Life 25

Category Buildings

Description

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

Justification

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

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

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

Budget Impact/Other

Project # FH-1

Project Name Building remediation & demo/infrastructure

Department FH

Contact

Type Land Improvements

Useful Life

Category Buildings

Description

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

Justification

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

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

Budget Impact/Other

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

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

Summary of Building Abatement and Demo Costs

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

2014 Estimated Grand Total: **$15,730,290**

Estimated Current Grand Total: **$16,602,528**

Since 2014:

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

*Estimates only specific abatement of buildings

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

Town of Newtown, Connecticut

Project # Fire - 1

Project Name Replacement of Fire Apparatus

Type Equipment Purchases
Useful Life 20
Category Vehicles

Department Fire
Contact Pat Reilly, Chairman, Board

Description

Scheduled replacement:

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

Justification

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

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

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

Budget Impact/Other

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

Town of Newtown, Connecticut

Project # Fire - 2

Project Name New Generators and Transfer Switches

Type Equipment Purchases
Useful Life 25
Category Equipment

Department Fire
Contact Pat Reilly, Chairman, Board

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # Fire - 3

Project Name Dodgingtown Fire House Renovations

Type Building construction/reno
Department Fire

Useful Life 35
Contact

Category Unassigned

Description

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

Justification

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

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

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

Budget Impact/Other

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # Fire - 4

Project Name Hawleyville Addition & Renovation

Type Building construction/reno

Useful Life 35

Category Buildings

Department Fire

Contact Pat Reilly, Chairman, Board

Description

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

Justification

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

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

Budget Impact/Other

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # LIB-1

Project Name Library Building & Grounds Upgrades/Reno/Expansion

Department Library

Contact Amy Dent, President, Board of Trustees

Type Building construction/renovations

Useful Life

Category Buildings

Description

PLEASE SEE ATTACHED DESCRIPTION

Justification

SEE ATTACHED

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	550,000	831,000									1,381,000
Total	550,000	831,000									1,381,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	550,000	831,000									1,381,000
Total	550,000	831,000									1,381,000

Budget Impact/Other

(1) Reduce maintenance and operating costs; ensure reliable HVAC performance.
(2) Organize space to provide improved community access.

LIBRARY 2022-23 CIP DETAIL:

2022-23

LIBRARY IMPROVEMENTS PROJECT - $550,000

- Comprehensive HVAC upgrades - $550,000

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

- Slate Roof, Gutters & Downspout Replacement – **PRIOR YEAR CIP AMOUNT PLANNED TO BE AMENDED TO REPLACE SLATE ROOF.**

Description:
Replacement of the existing slate shingled roof of the Original building located on Main Street. A new slate or approved composite roof shingle on the original building on Main Street. The project includes replacement of the gutters, down spouts & flashing as needed.
Justification:
The existing slate roof, flashing, integral gutters and down spouts are original to the 1932 structure.

2023-24

LIBRARY IMPROVEMENTS PROJECT - $831,000

- Repave parking lot; replace sidewalks - $431,000

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

LIBRARY IMPROVEMENTS PROJECT - $831,000 – **CONTINUED**

- Meeting Space Re-envisioning – **REMOVED. USE FUND BALANCE ($15,000).**

Description:
Refurbish and upgrade meeting rooms to accommodate needs of patrons and small businesses to provide timely, helpful, modern facilities.
Justification:
The library is in a unique position to leverage relatively low cost facilities for the purpose of supporting local small businesses which need meeting space, infrastructure, programming and responsive professionals. This project provides space for small businesses to thrive and grow the local economy.

- LED lighting, Exterior storage – **REMOVED. LED LIGHTING ACCOMPLISHED ($100,000)**

Description:
Upgrades including but not limited to construction of additional exterior storage facility and internal LED lighting.
Justification:
Switching internal library lighting to LED will provide a significant amount of energy savings and cost reductions for many years to come. Exterior storage is needed to house equipment and property that is currently poorly cared for. The library's sole storage space is a partially climate-controlled attic; much material and equipment can be relocated for significant time savings in retrieval and also enable preservation for important stored material that includes much culturally significant objects and artifacts a longer life.

- Building upgrades incl. restrooms, flooring - $200,000

Description:
Building upgrades, including but not limited to flooring as needed (e.g., carpeting, tile), bathroom upgrades, and signage specific to the interior and exterior of the facility.
Justification:
Six public restrooms including the Children's Department and main floor and upper level of facility date from the 1998 addition; ADA compliance and universal design elements are important components of attracting patrons of all ages and abilities to the library and keeping the facility safe, welcoming and comfortable. Carpeting and flooring in public areas is significantly degraded and shows signs of end-of-life. This upgrade also implements self-service options on ground floor, enhancing the facility's usefulness outside normal operating hours.

- Study rooms / Flexible space / Office incubator - $100,000

Description:
Reconstruct, realign and retrofit the Library's respective departments and study areas, established through long term planning. Includes flexible office space on upper floor, office incubator space(s) on upper floors, study rooms to be considered for all public areas of the library.
Justification:
The library continues to position itself as the primary source for partnerships with community groups of all kinds and seeks to emphasize and cement its role as one that fosters and supports successful local enterprises in terms of economic development of small businesses and firms.

LIBRARY IMPROVEMENTS PROJECT - $831,000 – **CONTINUED**

- Window replacements - $100,000

Description:
Windows in both eras of construction are original (1932 and 1998) and many are at the end of their lifespan. This phase completes urgent/critical repair projects begun in 2017-18.
Justification:
Repairs and upgrades to cracked and worn windows and components to include repainting and /or repointing and complete structural repairs. Both the Borough and the Historical Society will be consulted for Main Street aspects.

2025-26; 2027-28

Notes:

- Small projects should be funded by other means.
- Need more detail plans for continued space planning expenditures.
- Furniture should be purchased using available funds.
- Not recommending building expansion.

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # P & R - 1

Project Name Treadwell Artificial Turf & Lighting Replacement

Type Park Improvements

Useful Life 10

Category Land Improvements

Department Parks & Recreation

Contact AMY MANGOLD, DIREC

Description

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

Justification

At the end of assets useful life.

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

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

Budget Impact/Other

Project # P & R - 2

Project Name Rail Trail - Batchelder Park

Type Land Improvements

Useful Life 35

Category Land Improvements

Department Parks & Recreation

Contact AMY MANGOLD, DIREC

Description

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

Justification

This project has been examined, requested and desired for over a decade. The brownfield contaminated area of Batchelder has not allowed any movement into Newtown from the Trumbull/Monroe rail area.

A trail committee and the new initiatives in town, AARP, Healthy and Sustainable initiatives all identify this project as a large benefit to their initiatives in the Newtown community and surrounding communities.

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

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

Budget Impact/Other

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # P & R - 3

Project Name Lake Lillinonah Park Improvements

Type Land Improvements
Useful Life 25
Category Land Improvements

Department Parks & Recreation
Contact AMY MANGOLD, DIREC

Description

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

Justification

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

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

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

Budget Impact/Other

Town of Newtown, Connecticut

Project # PW - 1

Project Name Capital Road Program

Type Road Improvements
Useful Life 20
Category Infrastructure

Department Public Works
Contact FRED HURLEY, DIRECT

Description

Complete reconstruction of aging roads.

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

Justification

Maintain road system for safe passage of the public.

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

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

Budget Impact/Other

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

Town of Newtown, Connecticut

Project # PW - 2

Project Name Bridge Replacement Program

Type Road Improvements

Useful Life 50

Category Infrastructure

Department Public Works

Contact FRED HURLEY, DIRECT

Description

Bridge replacement program.

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

Justification

Public safety

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

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

Budget Impact/Other

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

Project # PW - 3

Project Name Multi-Purpose Building Electrical/Mechanical/HVAC

Type Building construction/reno

Useful Life 25

Category Buildings

Department Public Works

Contact FRED HURLEY, DIRECT

Description

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

Justification

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

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

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

Budget Impact/Other

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

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # PW - 4

Project Name Municipal Center - Roof Remediation & Replacement

Type Building construction/reno

Useful Life 35

Category Buildings

Department Public Works

Contact FRED HURLEY, DIRECT

Description

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

Justification

Roof is reaching its useful life

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

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

Budget Impact/Other

Average annual debt service cost = $67,000.

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # PW - 5

Project Name Truck Washing Station

Type Building construction/reno

Useful Life 25

Category Buildings

Department Public Works

Contact FRED HURLEY, DIRECT

Description

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

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

Justification

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

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

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

Budget Impact/Other

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

Town of Newtown, Connecticut

Project # PW - 6

Project Name Public Works Site & Salt Storage Improvements

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

Description

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

Justification

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

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

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

Budget Impact/Other

Average annual debt service cost = $40,000

Town of Newtown, Connecticut

Project # PW - 7

Project Name Transfer Station Improvements

Type Land Improvements
Useful Life 25
Category Infrastructure

Department Public Works
Contact FRED HURLEY, DIRECT

Description

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

Justification

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

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

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

Budget Impact/Other

Average annual debt service cost = $27,000

Town of Newtown, Connecticut

Project # FS - 1

Project Name Sandy Hook Permanent Memorial

Department S.H. Permanent Memorial Comm
Contact
Type Unassigned
Useful Life 25
Category Unassigned

Description

Sandy Hook Permanent Memorial - This project has been appropriated

Justification

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

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

Budget Impact/Other

Average annual debt service on $4,000,000 = $270,000.

Capital Improvement Plan

'22/'23 *thru* '31/'32

Town of Newtown, Connecticut

Project # 226

Project Name Fairfield Hills Water Infrastructure

Type Water & Wastewater Syste

Useful Life 50

Category Infrastructure

Department Water & Sewer Authority

Contact FRED HURLEY, DIRECT

Description

Justification

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

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

The American Rescue Plan Act of 2021 (ARP)

Signed into law on March 11, 2021

Provides significant resources to:

- State of Connecticut ($4.77 billion)
- CT cities & towns ($1.56 billion)
- CT independent agencies ($1.67 billion)
- And direct payments to Connecticut residents ($3.93 billion)

Newtown was awarded $7,674,294. Half ($3,837,147) was received in June 2021. The other half will be distributed a year later.

Funds must be obligated by December 31, 2024. Eligible uses of these funds fall into the following categories:

- <u>Support public health response</u> – fund COVID-19 mitigation efforts, medical expenses, behavioral healthcare, and certain public health and safety staff.
- <u>Replace public sector revenue loss</u> – use funds to provide government services to the extent of the reduction in revenue experienced due to the pandemic.
- <u>Water and sewer infrastructure</u> – make necessary investments to improve access to clean drinking water and invest in wastewater and storm water infrastructure.
- <u>Address negative economic impacts</u> – respond to economic harms to workers, families, small businesses, impacted industries, and the public sector.
- <u>Premium pay for essential workers</u> – offer additional support to those who have and will bear the greatest health risks because of their service in critical infrastructure sectors.
- <u>Broadband infrastructure</u> – make necessary investments to provide unserved or underserved locations with new or expanded broadband access.

A lot of items under these categories are better handled using State fiscal recovery funds. Some items will be addressed by direct payments to residents.

The attached Connecticut funding – initial allocations, estimates gives an idea of the various funding routes.

Possible uses of Newtown's fiscal recovery fund allocation:

Support public health response:

- Ventilation improvements – Hawley School

Replace public sector revenue loss:

- Revenue loss has been calculated at $2,400,000. This amount can be used for the provision of government services.
    - Wi-fi at the Community Center & Senior Center (45k)
    - Multi-purpose building roof (140k)
    - Police cameras (108k)
    - Community Center Patio (155k)
    - Community Center outdoor spray features (200k)
    - Fairfield Hills campus bike park (80k)
    - Parks & Recreation pavilion renovation (150k)

Water and sewer infrastructure:

- Fairfield Hills – replace water distribution system

American Rescue Plan Act of 2021 - Connecticut Funding - Initial Allocations, estimates	
Extracted from: CT Office of Fiscal Analysis - Updated 5/14/2021	
Newtown amount = $7,674,294	FUNDING (rounded)
STATE & LOCAL AID	
State Fiscal Recovery Fund	2,650,000,000
Local Fiscal Recovery Fund	1,560,000,000
Coronavirus Capital Projects fund	141,500,000
ARTS & HUMANITIES	
National Endowment for the Arts	803,000
National Endowment for the Humanities	870,000
CHILDREN & FAMILIES	
Child Care and Development Block Grant	106,500,000
Child Care Stabilization Grants	170,300,000
Head Start	6,700,000
Low Income Home Energy Assistance Program	91,700,000
Pandemic Emergency Assistance	7,100,000
COMMERCE	
Economic Development Assistance Program	3,000,000,000
COMMUNITY LIVING - SENIOR CITIZENS	
Community Living - Senior Citizens	15,900,000
EDUCATION	
Newtown school district estimated amount = $1,172,000	
Elementary and Secondary School Emergency Relief Fund	1,100,000,000
Emergency Assistance to Non-Public Schools	15,600,000
Higher Education Emergency Relief Fund	369,600,000
IDEA Part B	31,800,000
Individuals with Disabilities Education Act (IDEA part C)	2,200,000
DEPARTMENT OF HOMELAND SECURITY	
Emergency Management Performance Grant	1,400,000
HOUSING AND URBAN DEVELOPMENT	
Homelessness Assistance and Supportive Services Program	35,940,000
LABOR	
Extension Implementation Grant	275,000
MENTAL HEALTH AND SUBSTANCE ABUSE	
Mental Health Block Grant	14,200,000
Substance Abuse Block Grant	14,700,000
TRANSPORTATION	
FTA Non-Urbanized (Rural) Intercity Bus Formular Grants	500,000
Federal Transit Administration Urbanized Area Formula Grants	433,300,000
FTA Nonurbanized (Rural) Area Formula Grants	800,000
Enhanced Mobility of Seniors and Persons with Disabilities	600,000
TREASURY	
Emergency Rental Assistance	186,700,000
Homeowner Assistance Fund	not yet defined
State Small Business Credit Initiative	TBD
VARIOUS PROGRAMS	
Various Programs (USDA, COMMERCE, DHS, FCC, INDEPENDENT AGENCIES, DOL, HHS, DOT, HUD, TREASURY, EPA, VA)	181,485,000
NOT YET DEFINED / TBD	1,790,000,000
CONNECTICUT TOTAL	11,930,473,000

```
RECIPIENTS:
STATE.............................$4,770,000,000
DIRECT PMTS TO CT RESIDENTS.........$3,930,000,000
INDEPENDENT AGENCIES................$1,670,000,000
CITIES & TOWNS......................$1,560,000,000
```

GFOA American Rescue Plan Act Guiding Principles

Temporary Nature of ARPA Funds. ARPA funds are non-recurring so their use should be applied primarily to non-recurring expenditures.

- Care should be taken to avoid creating new programs or add-ons to existing programs that require an ongoing financial commitment.
- Use of ARPA funds to cover operating deficits caused by COVID-19 should be considered temporary and additional budget restraint may be necessary to achieve/maintain structural balance in future budgets.
- Investment in critical infrastructure is particularly well suited use of ARPA funds because it is a non-recurring expenditure that can be targeted to strategically important long- term assets that provide benefits over many years. However, care should be taken to assess any on-going operating costs that may be associated with the project.

ARPA Scanning and Partnering Efforts. State and local jurisdictions should be aware of plans for ARPA funding throughout their communities.

- Local jurisdictions should be cognizant of state-level ARPA efforts, especially regarding infrastructure, potential enhancements of state funding resources, and existing or new state law requirements.
- Consider regional initiatives, including partnering with other ARPA recipients. It is possible there are many beneficiaries of ARPA funding within your community, such as schools, transportation agencies and local economic development authorities. Be sure to understand what they are planning and augment their efforts; alternatively, creating cooperative spending plans to enhance the structural financial condition of your community.

Take Time and Careful Consideration. ARPA funds will be issued in two tranches to local governments. Throughout the years of outlays, and until the end of calendar year 2024, consider how the funds may be used to address rescue efforts and lead to recovery.

- Use other dedicated grants and programs first whenever possible and save ARPA funds for priorities not eligible for other federal and state assistance programs.
- Whenever possible, expenditures related to the ARPA funding should be spread over the qualifying period (through December 31, 2024) to enhance budgetary and financial stability.
- Adequate time should be taken to carefully consider all alternatives for the prudent use of ARPA funding prior to committing the resources to ensure the best use of the temporary funding.

The influx of funds will undoubtedly benefit state and local finances, and aid in the recovery from the budgetary, economic, and financial impacts of the pandemic. Rating agencies will evaluate a government's use of the ARPA funds in formulating its credit opinion and, importantly, will consider your government's level of reserves and structural budget balance, or efforts to return to structural balance, as part of their credit analysis. Finance officers will play a critical role in highlighting the need to use ARPA funds prudently with an eye towards long-term financial stability and sustainable operating performance. The funding provided under ARPA provides a unique opportunity for state and local governments to make strategic investments in long-lived assets, rebuild reserves to enhance financial stability, and cover temporary operating shortfalls until economic conditions and operations normalize.