TOWN OF NEWTOWN
LEGISLATIVE COUNCIL APPROVED CIP
2017-18 TO 2021-22



MIDDLE GATE SCHOOL BOILER PROJECT (2016/17)

01/04/2017

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01/04/2017

TOWN OF NEWTOWN

LEGISLATIVE COUNCIL CIP - (2017 / 2018 TO 2021 / 2022)

2017 - 2018 (YEAR ONE)			Proposed Funding			
BOARD OF SELECTMEN	**Dept.**	**Amount Requested**	**Bonding**	Grants	General Fund	Other
Capital Road Program	**PW**	2,750,000	1,000,000		1,750,000	
Bridge Replacement Program	**PW**	525,000	525,000			
New Senior Center - Design & Construction	**Sr Svs**	3,000,000	3,000,000			
Treadwell Pool Deck Replacement	**P & R**	400,000	400,000			
Edmond Town Hall Air Conditioning Project	**ETH**	571,000	571,000			
Library Renovations	**LIB**	273,000	273,000			
Police Facility Design	**POLICE**	300,000	300,000			
Town Sidewalk/Streetscape Plan	**ECON DEV**	200,000	200,000			
Open Space Acquisition Program	**LAND USE**	250,000	250,000			
BOARD OF EDUCATION						
Hawley School - Roof Replacement	**BOE**	850,000	540,345	309,655		
Middle School Improvements	**BOE**	1,800,000	1,800,000			
High School - Phase II Auditorium	**BOE**	750,000	750,000			
TOTALS	**>>>>>>>>**	11,669,000	9,609,345	309,655	1,750,000	-

2018 - 2019 (YEAR TWO)			Proposed Funding			
BOARD OF SELECTMEN	**Dept.**	**Amount Requested**	**Bonding**	Grants	General Fund	Other
Capital Road Program	**PW**	3,000,000	1,000,000		2,000,000	
Bridge Replacement Program	**PW**	525,000	525,000			
Truck Washing Station - Design	**PW**	50,000	50,000			
FFH Building Remediaton / Demolition	**FFH**	2,500,000	2,500,000			
Eichlers Cove Improvements Phase (2 of 2)	**P & R**	500,000	500,000			
Edmond Town Hall Renovations	**ETH**	268,000	268,000			
Library Renovations	**LIB**	290,000	290,000			
Police Facility - Construction Phase (1 OF 2)	**POLICE**	5,000,000	5,000,000			
Town Sidewalk/Streetscape Plan	**ECON DEV**	150,000	150,000			
Brownfields Remediation/Re-purposing	**ECON DEV**	200,000	200,000			
BOARD OF EDUCATION						
Middle Gate - Roof Replacement	**BOE**	1,590,000	1,010,763	579,237		
Hawley School - Boiler Replacement	**BOE**	1,712,000	1,712,000			
TOTALS	**>>>>>>>>**	15,785,000	13,205,763	579,237	2,000,000	-

2019 - 2020 (YEAR THREE)			Proposed Funding			
BOARD OF SELECTMEN	**Dept.**	**Amount Requested**	**Bonding**	Grants	General Fund	Other
Capital Road Program	**PW**	2,250,000			2,250,000	
Bridge Replacement Program	**PW**	525,000	525,000			
Truck Washing Station - Construction	**PW**	550,000	550,000			
Police Facility - Construction Phase (2 OF 2)	**POLICE**	5,000,000	5,000,000			
Town Sidewalk/Streetscape Plan	**ECON DEV**	150,000	150,000			
Brownfields Remediation/Re-purposing	**ECON DEV**	200,000	200,000			
Open Space Acquisition Program	**LAND USE**	250,000	250,000			
FFH Building Remediaton / Demolition	**FFH**	1,000,000	1,000,000			
Fairfield Hills Trail / Infrastructure	**P & R**	500,000	500,000			
Tilson Artificial Turf Replacement	**P & R**	500,000				500,000
Edmond Town Hall Theater Renovations	**ETH**	250,000	250,000			
Library Renovations	**LIB**	350,000	350,000			
BOARD OF EDUCATION						
Hawley School - Boiler Replacement	**BOE**	4,452,000	4,452,000			
TOTALS	**>>>>>>>>**	15,977,000	13,227,000	-	2,250,000	500,000

2020 - 2021 (YEAR FOUR)			Proposed Funding			
BOARD OF SELECTMEN	**Dept.**	**Amount Requested**	**Bonding**	Grants	General Fund	Other
Capital Road Program	**PW**	2,500,000			2,500,000	
Bridge Replacement Program	**PW**	538,000	538,000			
Radio System Upgrade and Console	**ECC**	1,775,000	1,775,000			
Town Sidewalk/Streetscape Plan	**ECON DEV**	200,000	200,000			
Brownfields Remediation/Re-purposing	**ECON DEV**	150,000	150,000			
FFH Building Remediaton / Demolition	**FFH**	3,000,000	3,000,000			
Dickinson Park Bathhouse & Splashpad	**P & R**	850,000	850,000			
Open Space Acquisition Program	**LAND USE**	250,000	250,000			
Edmond Town Hall Parking Lot Improvements	**ETH**	450,000	450,000			
Library Renovations	**LIB**	345,000	345,000			
BOARD OF EDUCATION						
High School - Replace / Restore Stadium Turf	**BOE**	1,000,000	1,000,000			
High School - Main Boiler Replacements / LED Lights	**BOE**	900,000	900,000			
High School - Athletic Field House	**BOE**	300,000	300,000			
TOTALS	**>>>>>>>>**	12,258,000	9,758,000	-	2,500,000	-

2021 - 2022 (YEAR FIVE)			Proposed Funding			
BOARD OF SELECTMEN	**Dept.**	**Amount Requested**	**Bonding**	Grants	General Fund	Other
Capital Road Program	**PW**	2,500,000			2,500,000	
Bridge Replacement Program	**PW**	473,000	473,000			
Town Sidewalk/Streetscape Plan	**ECON DEV**	350,000	350,000			
FFH Building Remediaton / Demolition	**FFH**	3,000,000	3,000,000			
Dickinson Pavilion Replacement	**P & R**	450,000	450,000			
Duplex Remediation for P & R use and programming	**P & R**	800,000	800,000			
Open Space Acquisition Program	**LAND USE**	250,000	250,000			
Edmond Town Hall Renovations	**ETH**	253,000	253,000			
BOARD OF EDUCATION						
Middle School Improvements	**BOE**	4,805,000	4,805,000			
TOTALS	**>>>>>>>>**	12,881,000	10,381,000	-	2,500,000	-

GRAND TOTALS		**68,570,000**	**56,181,108**	**888,892**	**11,000,000**	**500,000**

Town of Newtown, Connecticut

Capital Improvement Plan

'17/'18 thru **'21/'22**

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Board of Education							
Hawley School - Roof Replacement	BOE - 1	850,000					*850,000*
Bonding		***540,345***					***540,345***
Grants		***309,655***					***309,655***
Middle School Improvements	BOE - 2	1,800,000				4,805,000	*6,605,000*
Bonding		***1,800,000***				***4,805,000***	***6,605,000***
Middle Gate - Roof Replacement	BOE - 3		1,590,000				*1,590,000*
Bonding			***1,010,763***				***1,010,763***
Grants			***579,237***				***579,237***
Hawley Elem. - Boiler / HVAC	BOE - 4		1,712,000	4,452,000			*6,164,000*
Bonding			***1,712,000***	***4,452,000***			***6,164,000***
High School - Phase II Auditorium	BOE - 5	750,000					*750,000*
Bonding		***750,000***					***750,000***
High School - Replace / Restore Stadium Turf	BOE - 6				1,000,000		*1,000,000*
Bonding					***1,000,000***		***1,000,000***
High School - Main Boiler Replacements / LED Light	BOE - 7				900,000		*900,000*
Bonding					***900,000***		***900,000***
High School - Athletic Field House	BOE - 8				300,000		*300,000*
Bonding					***300,000***		***300,000***
Board of Education Total		**3,400,000**	**3,302,000**	**4,452,000**	**2,200,000**	**4,805,000**	***18,159,000***
Economic Development							
Town Sidewalk / Streetscape Program	EDC -1	200,000	150,000	150,000	200,000	350,000	*1,050,000*
Bonding		***200,000***	***150,000***	***150,000***	***200,000***	***350,000***	***1,050,000***
Brownfield Remediation/Re-purposing	EDC -2		200,000	200,000	150,000		*550,000*
Bonding			***200,000***	***200,000***	***150,000***		***550,000***
Economic Development Total		**200,000**	**350,000**	**350,000**	**350,000**	**350,000**	***1,600,000***
Edmond Town Hall							
Edmond Town Hall Air Conditioning Replacement	ETH - 1	571,000					*571,000*
Bonding		***571,000***					***571,000***
Edmond Town Hall Building Renovation	ETH - 2		268,000				*268,000*
Bonding			***268,000***				***268,000***
Edmond Town Hall Theater Safety Project	ETH - 3			250,000			*250,000*
Bonding				***250,000***			***250,000***
Edmond Town Hall - Parking Lot Improvements	ETH - 4				450,000		*450,000*
Bonding					***450,000***		***450,000***
Edmond Town Hall Renovation of Tenant Space	ETH - 5					253,000	*253,000*
Bonding						***253,000***	***253,000***
Edmond Town Hall Total		**571,000**	**268,000**	**250,000**	**450,000**	**253,000**	***1,792,000***

Department	Project #	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Emergency Comm Ctr							
Radio System Upgrade	ECC - 1				1,775,000		*1,775,000*
Bonding					***1,775,000***		***1,775,000***
Emergency Comm Ctr Total					**1,775,000**		***1,775,000***
FHA							
FHA Building Remediation / Demolition / Renovation	FHA-1		2,500,000	1,000,000	3,000,000	3,000,000	*9,500,000*
Bonding			***2,500,000***	***1,000,000***	***3,000,000***	***3,000,000***	***9,500,000***
FHA Total			**2,500,000**	**1,000,000**	**3,000,000**	**3,000,000**	***9,500,000***
Land Use							
Open Space Acquisition Program	Land -1	250,000		250,000	250,000	250,000	*1,000,000*
Bonding		***250,000***		***250,000***	***250,000***	***250,000***	***1,000,000***
Land Use Total		**250,000**		**250,000**	**250,000**	**250,000**	***1,000,000***
Library							
Library Building Renovations	LIB-1	273,000	290,000	350,000	345,000		*1,258,000*
Bonding		***273,000***	***290,000***	***350,000***	***345,000***		***1,258,000***
Library Total		**273,000**	**290,000**	**350,000**	**345,000**		***1,258,000***
Parks & Recreation							
Treadwell Pool Deck Replacement	P & R - 1	400,000					*400,000*
Bonding		***400,000***					***400,000***
Eichler's Cove Improvements (phase 2 of 2)	P & R - 2		500,000				*500,000*
Bonding			***500,000***				***500,000***
Tilson Artificial Turf Replacement	P & R - 3			500,000			*500,000*
Other				***500,000***			***500,000***
Fairfield Hills Trail / Infrastructure	P & R - 4			500,000			*500,000*
Bonding				***500,000***			***500,000***
Dickinson Park Bathhouse & Splashpad	P & R - 5				850,000		*850,000*
Bonding					***850,000***		***850,000***
Dickinson Park Pavilion Replacement	P & R - 6					450,000	*450,000*
Bonding						***450,000***	***450,000***
Duplex Remediation for P & R Use & Programming	P & R - 7					800,000	*800,000*
Bonding						***800,000***	***800,000***
Parks & Recreation Total		**400,000**	**500,000**	**1,000,000**	**850,000**	**1,250,000**	***4,000,000***
Police							
Police Facility	Pol -1	300,000	5,000,000	5,000,000			*10,300,000*
Bonding		***300,000***	***5,000,000***	***5,000,000***			***10,300,000***
Police Total		**300,000**	**5,000,000**	**5,000,000**			***10,300,000***
Public Works							
Capital Road Program	PW - 1	2,750,000	3,000,000	2,250,000	2,500,000	2,500,000	*13,000,000*
Bonding		***1,000,000***	***1,000,000***				***2,000,000***
General Fund		***1,750,000***	***2,000,000***	***2,250,000***	***2,500,000***	***2,500,000***	***11,000,000***
Bridge Replacement Program	PW - 2	525,000	525,000	525,000	538,000	473,000	*2,586,000*
Bonding		***525,000***	***525,000***	***525,000***	***538,000***	***473,000***	***2,586,000***

Department	Project #	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Truck Washing Station	PW - 3		50,000	550,000			*600,000*
Bonding			***50,000***	***550,000***			***600,000***
Public Works Total		**3,275,000**	**3,575,000**	**3,325,000**	**3,038,000**	**2,973,000**	***16,186,000***
Senior Center							
Senior Center Design & Construction	SR CTR - 1	3,000,000					*3,000,000*
Bonding		***3,000,000***					***3,000,000***
Senior Center Total		**3,000,000**					***3,000,000***
GRAND TOTAL		**11,669,000**	**15,785,000**	**15,977,000**	**12,258,000**	**12,881,000**	***68,570,000***

Town of Newtown, Connecticut

Capital Improvement Plan

'17/'18 thru **'21/'22**

EXPENDITURES AND SOURCES SUMMARY

Department	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Board of Education	3,400,000	3,302,000	4,452,000	2,200,000	4,805,000	*18,159,000*
Economic Development	200,000	350,000	350,000	350,000	350,000	*1,600,000*
Edmond Town Hall	571,000	268,000	250,000	450,000	253,000	*1,792,000*
Emergency Comm Ctr				1,775,000		*1,775,000*
FHA		2,500,000	1,000,000	3,000,000	3,000,000	*9,500,000*
Land Use	250,000		250,000	250,000	250,000	*1,000,000*
Library	273,000	290,000	350,000	345,000		*1,258,000*
Parks & Recreation	400,000	500,000	1,000,000	850,000	1,250,000	*4,000,000*
Police	300,000	5,000,000	5,000,000			*10,300,000*
Public Works	3,275,000	3,575,000	3,325,000	3,038,000	2,973,000	*16,186,000*
Senior Center	3,000,000					*3,000,000*
EXPENDITURE TOTAL	**11,669,000**	**15,785,000**	**15,977,000**	**12,258,000**	**12,881,000**	***68,570,000***

Source	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	9,609,345	13,205,763	13,227,000	9,758,000	10,381,000	*56,181,108*
General Fund	1,750,000	2,000,000	2,250,000	2,500,000	2,500,000	*11,000,000*
Grants	309,655	579,237				*888,892*
Other			500,000			*500,000*
SOURCE TOTAL	**11,669,000**	**15,785,000**	**15,977,000**	**12,258,000**	**12,881,000**	***68,570,000***

PROJECT DETAIL

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

Complete roof replacement for 1948 and 1997 sections.

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance	850,000					850,000
Total	**850,000**					**850,000**

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

Budget Impact/Other

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

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # BOE - 2
Project Name Middle School Improvements

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

Description

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

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

Justification

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

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

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

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

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

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

Justification

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

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

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

Budget Impact/Other

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

Project eligible for state grant (reimbursement) of approximately $579,000.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

2018-19: This project will allow replacement of the of the boiler plant located in the 1921 section of the building.

2019-20: This project will allow installation of a HVAC system which will service the entire facility. Project includes but is not limited to ductwork, controls, HVAC system, electrical upgrades and an emergency generator.

Justification

2018-19: Boiler plant will be upgraded to high efficiency gas fired hot water system versus current steam system. Provisions for an additional boiler in the 1948 section have been made.

2019-20: Upgrade air quality in the facility, unable to open windows facing Church Hill Road.

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

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

Budget Impact/Other

Energy savings through high efficiency boiler and better environmental controls.

Better air quality.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # BOE - 5
Project Name High School - Phase II Auditorium

Type Unassigned
Useful Life
Category Unassigned

Department Board of Education
Contact

Description

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance	750,000					750,000
Total	**750,000**					**750,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	750,000					750,000
Total	**750,000**					**750,000**

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

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

Justification

Artificial turf and track will meet life expectancy in budget year

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance				1,000,000		1,000,000
Total				**1,000,000**		**1,000,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding				1,000,000		1,000,000
Total				**1,000,000**		**1,000,000**

Budget Impact/Other

This is a safety issue

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # BOE - 7
Project Name High School - Main Boiler Replacements / LED Light

Type Unassigned
Useful Life
Category Unassigned

Department Board of Education
Contact

Description

•Project includes but is not limited to lighting upgrades to LED, the replacement of three boilers, controls, drives and pumps.

Justification

•Replace existing boilers from original building (1970) with high efficiency gas fired condensing units. Replace all VFD drives and replace all circulating pumps to high efficiency units.
•Upgrade all internal light fixtures to LED.

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance				900,000		900,000
Total				**900,000**		**900,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding				900,000		900,000
Total				**900,000**		**900,000**

Budget Impact/Other

Energy savings through high efficiency boiler and better environmental controls.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # BOE - 8
Project Name High School - Athletic Field House

Type Unassigned
Useful Life
Category Unassigned

Department Board of Education
Contact

Description

•Construction of a field house with storage.

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Land Acquisition				300,000		300,000
Total				**300,000**		**300,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding				300,000		300,000
Total				**300,000**		**300,000**

Budget Impact/Other

Will not have to open the main building for games which would potentially reduce custodial OT.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # EDC -1

Project Name Town Sidewalk / Streetscape Program

Type Road Improvements
Useful Life
Category Infrastructure

Department Economic Development
Contact Betsy Paytner, Econ Dev Coord

Description

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

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

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance	200,000	150,000	150,000	200,000	350,000	1,050,000
Total	**200,000**	**150,000**	**150,000**	**200,000**	**350,000**	**1,050,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	200,000	150,000	150,000	200,000	350,000	1,050,000
Total	**200,000**	**150,000**	**150,000**	**200,000**	**350,000**	**1,050,000**

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # EDC -2
Project Name Brownfield Remediation/Re-purposing

Type Land Improvements
Useful Life
Category Land Improvements

Department Economic Development
Contact Betsy Paytner, Econ Dev Coord

Description

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

Justification

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

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

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

Budget Impact/Other

Will improve the tax base.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # ETH - 1

Project Name Edmond Town Hall Air Conditioning Replacement

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

Description

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

Justification

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

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

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	571,000					571,000
Total	**571,000**					**571,000**

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance		268,000				268,000
Total		**268,000**				**268,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding		268,000				268,000
Total		**268,000**				**268,000**

Budget Impact/Other

Annual maintenance contracts = $3,000

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

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

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

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

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

Install burglar/alarm security system $5,000

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

Repair slate roof on original building $30,000

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

Repair clock tower $30,000

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

Restore and paint building dormers and trim $12,000

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

Repair non-functional exterior lighting $6,000

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance			250,000			250,000
Total			**250,000**			**250,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding			250,000			250,000
Total			**250,000**			**250,000**

Budget Impact/Other

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

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

New Rigging and Bars $26,500

New Fire Curtain $1500

Backdrop $5,000

Black Tormentors $10,000

New Fire Resistant Curtain $13,000

New Lighting Rails

Fully Expanded Light Rail on Balcony

Alarmed Cage around Fire Wings on Roof

New Swag

Temporary staging for orchestra pit

Ramps for stage loading

Removable stage extension over orchestra pit

Lift for grand piano

New theatrical lights

Insulation and plastering of patched brickwork backstage

New Lighting in Dressing Rooms and Walkways

New Toilets and Sinks in Dressing Rooms

New lift

Repair of plaster in dressing rooms

Reduction of cage around lighting board

Proper positioning of curtain movement mechanism

Replace Ropes on Asbestos with steel guides

Add side wall lighting positions

Insulate sound transfer from below

Replace carpeting with fire resistant carpeting on both levels.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # ETH - 4

Project Name Edmond Town Hall - Parking Lot Improvements

Type Land Improvements
Useful Life 25
Category Land Improvements

Department Edmond Town Hall
Contact Margot S. Hall, Chairman

Description

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

Justification

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

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

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding				450,000		450,000
Total				**450,000**		**450,000**

Budget Impact/Other

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # ETH - 5
Project Name Edmond Town Hall Renovation of Tenant Space

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

Description

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

Justification

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

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

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding					253,000	253,000
Total					**253,000**	**253,000**

Budget Impact/Other

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

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

New flooring for all offices

Sound baffles for Old Court Room

Individualized access to office through digital entry system

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

Central AC for hallways

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # ECC - 1
Project Name Radio System Upgrade

Type Equipment Purchases
Useful Life
Category Equipment

Department Emergency Comm Ctr
Contact Maureen Will, ECC Director

Description

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

Justification

Equipment have reached their useful life

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

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

Budget Impact/Other

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

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

Justification

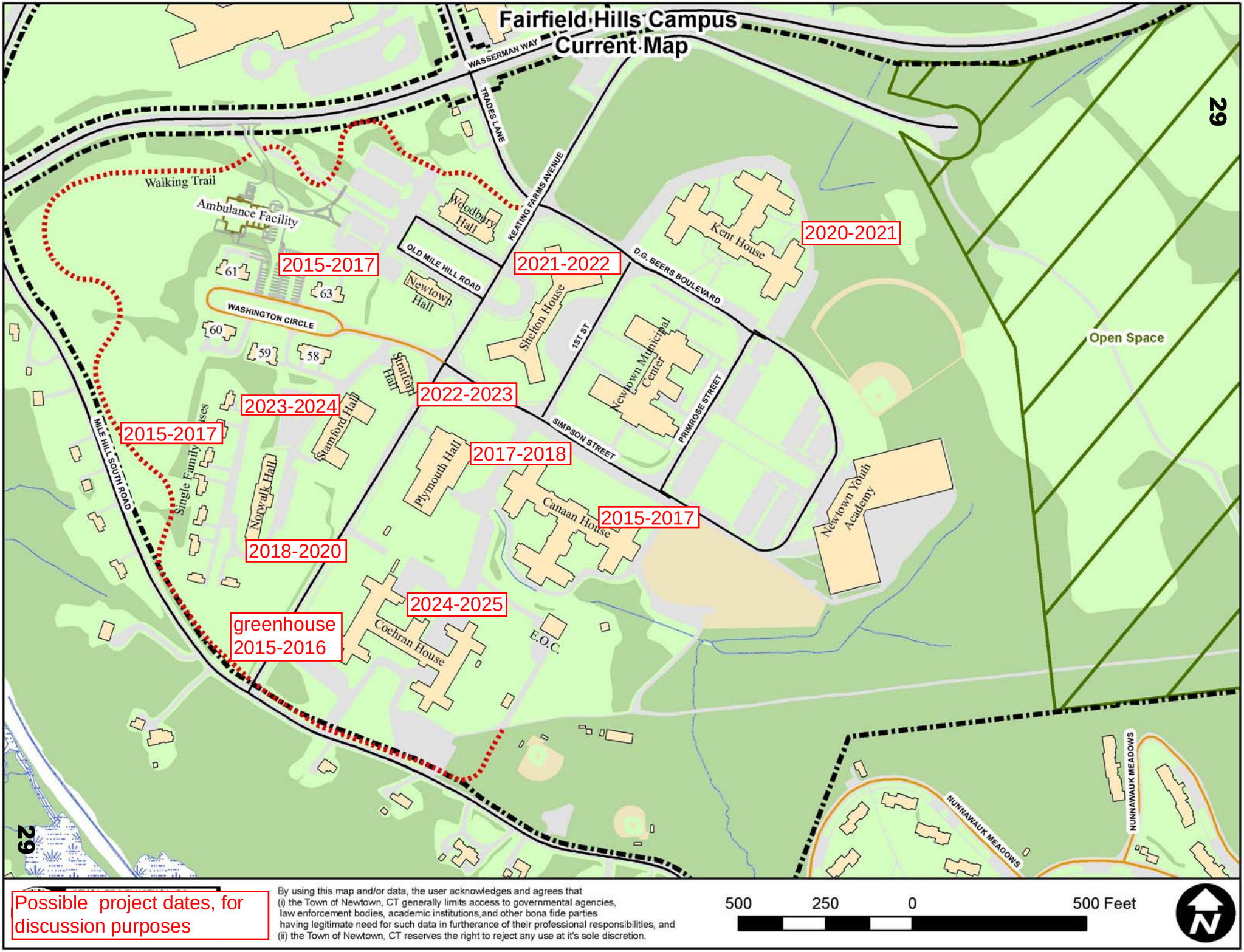
The remediation, removal and reclamation of former State hospital buildings that have been identified as beyond restoration is the next phase of the campus master plan. The buildings continue to deteriorate and are a risk to adjoining properties, personnel and the public. Demolition prepares the vacant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

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

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

Budget Impact/Other

There will be additional lawn maintenance costs. Cost TBD.



Possible project dates, for discussion purposes

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

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Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # Land -1
Project Name Open Space Acquisition Program

Type Land Purchases
Useful Life
Category Land

Department Land Use
Contact GEORGE BENSON, DIRECTO

Description

To acquire open space per open space acquisition program

Justification

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

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Land Acquisition	250,000		250,000	250,000	250,000	1,000,000
Total	**250,000**		**250,000**	**250,000**	**250,000**	**1,000,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	250,000		250,000	250,000	250,000	1,000,000
Total	**250,000**		**250,000**	**250,000**	**250,000**	**1,000,000**

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # LIB-1

Project Name Library Building Renovations

Type Building construction/renovatio
Useful Life
Category Buildings

Department Library
Contact Robert Geckle, President

Description

2017-18
* Roof asphalt shingles - replacement of existing asphalt shingles. $65,000
* Brick & mortar replacement - repair and replace the cracked brick and mortar joints. $15,000
* Window replacements - replacement of the existing windows in the oldest section of the facility. $60,000
* Meeting room acoustical tile replacement. $8,000
* Elevator refurbish and upgrade - refurbish the existing elevator cab & replace any worn equipment, motors, etc. $25,000
* Chilled water tower pump replacement - replace the existing chiller tower water pumps.$15,000
* Asphalt pavement replacement - reclaim & asphalt the existing parking areas & bituminous curbing. $25,000
* Concrete walks & paver replacement - repair & replace worn, weathered & cracked concrete/slate and brick pavers. $10,000
* Space planning & development phase I - based on the 2016 community needs based Library Strategic Plan. $50,000

2018-19
* Roof asphalt shingles - replacement of existing asphalt shingles. $25,000
* Window replacements - replacement of the existing windows in the oldest section of the facility. $50,000
* Meeting room carpet tile replacement - replace worn carpet tile. $15,000
* Rest rooms upgrade - replacement of lights & plumbing fixtures. $20,000
* Network & technology & equipment upgrade - upgrade the existing infrastructure, network devices and servers. $30,000
* Space planning & development phase II - based on the 2016 community needs based Library Strategic Plan. $100,000
* Furniture replacement. $50,000

2019-20
* Space planning & development phase II - based on the 2016 community needs based Library Strategic Plan. $150,000
* Boiler & heat exchanger replacement. $200,000

2020-21
* Slate roof, gutters & downspout replacement - replace original slate roof on the original building. $120,000
* Chiller tower & cooling plant replacement - replace the cooling plant chambers & heat exchanger (entire assembly. Reuse the existing chiller pumps and controls (previously replaced). $175,000
* Fan coil unit replacements - replace the heating & cooling perimeter fan coil units through out the rear building (1997). $50,000

Justification

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

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

Capital Improvement Plan '17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance	400,000					400,000
Total	**400,000**					**400,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	400,000					400,000
Total	**400,000**					**400,000**

Budget Impact/Other

Reduced maintenance costs.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # P & R - 2
Project Name Eichler's Cove Improvements (phase 2 of 2)

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

Description

A bathhouse to provide showers, changing facilities, sinks & toilets.

(in 2015-16 parking and driveway improvements along with pavillion addition and septic reserve will be accomplished)

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance		500,000				500,000
Total		**500,000**				**500,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding		500,000				500,000
Total		**500,000**				**500,000**

Budget Impact/Other

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



EICHLER'S COVE PARK

PARKING EXPANSION AND ENCHANCEMENT PLAN
DECEMBER 3,2010

Stantec

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

Type Park Improvements
Useful Life
Category Unassigned

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

Replace artificial turf at Tilson.

Justification

Turf has reached its usefull life

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance			500,000			500,000
Total			**500,000**			**500,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other			500,000			500,000
Total			**500,000**			**500,000**

Budget Impact/Other

Reduced maintenance costs

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # P & R - 4
Project Name Fairfield Hills Trail / Infrastructure

Type Land Improvements
Useful Life
Category Land Improvements

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Other			500,000			500,000
Total			**500,000**			**500,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding			500,000			500,000
Total			**500,000**			**500,000**

Budget Impact/Other

Negligible increase in maintenance costs.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # P & R - 5
Project Name Dickinson Park Bathhouse & Splashpad

Type Park Improvements
Useful Life
Category Land Improvements

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

Install Splashpad and associated bath house to support the water facility

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance				850,000		850,000
Total				**850,000**		**850,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding				850,000		850,000
Total				**850,000**		**850,000**

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance					800,000	800,000
Total					**800,000**	**800,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding					800,000	800,000
Total					**800,000**	**800,000**

Budget Impact/Other

Increase in the Building Maintenane department budget.

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

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

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

Description

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Construction/Maintenance					450,000	450,000
Total					**450,000**	**450,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding					450,000	450,000
Total					**450,000**	**450,000**

Budget Impact/Other

Reduced maintenance costs

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # Pol -1
Project Name Police Facility

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

Description

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

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

Justification

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

Expenditures	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Planning/Design	300,000					300,000
Construction/Maintenance		5,000,000	5,000,000			10,000,000
Total	**300,000**	**5,000,000**	**5,000,000**			**10,300,000**

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	300,000	5,000,000	5,000,000			10,300,000
Total	**300,000**	**5,000,000**	**5,000,000**			**10,300,000**

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # PW - 1
Project Name Capital Road Program

Type Road Improvements
Useful Life
Category Infrastructure

Department Public Works
Contact FRED HURLEY, DIRECTOR O

Description

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

See next pages for a list of planned road reconstruction for 2017-18.

Justification

Public safety

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

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

Budget Impact/Other

The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the recommended amounts we invest into roads enable us to have stable maintenance costs. During the 2014-15 budget process it was understood that the capital road program budget amount would be increased incrementally so that $2,000,000 would be reached by the 2017-18 fiscal year. This was delayed by one year. This plan increases that amount further so that by 2021-22 it will reach $2,500,000. This will depend on additional economic activity.

NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 – 2018

2017 – 2018
Capital Road

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

Total Capital Road $2,750,000

Bridges

Toddy Hill or Walnut Tree Hill	$525,000

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # PW - 2
Project Name Bridge Replacement Program

Type Road Improvements
Useful Life
Category Infrastructure

Department Public Works
Contact FRED HURLEY, DIRECTOR O

Description

Bridge replacement program planned replacement schedule:

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

Priorities may and can change in the bridge program.

Justification

Public safety

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

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

Budget Impact/Other

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

Capital Improvement Plan

'17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # PW - 3
Project Name Truck Washing Station

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

Description

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

Justification

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

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

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

Budget Impact/Other

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

4 TURKEY HILL ROAD
NEWTOWN, CONNECTICUT 06470
FAX (203) 426-9968

FREDERICK W. HURLEY, JR
PUBLIC WORKS DIRECTOR
(203) 270-4300

TOWN OF NEWTOWN
PUBLIC WORKS DEPARTMENT

Truck & Other Vehicle Washing Facility

General Proposal:

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

Location & Utilities:

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

Cost:

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

Possible Regional Utilization and Cost Share:

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

Capital Improvement Plan '17/'18 *thru* '21/'22

Town of Newtown, Connecticut

Project # SR CTR - 1
Project Name Senior Center Design & Construction

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

Description

New Senior Center - Design & Construction

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

Justification

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

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

Funding Sources	'17/'18	'18/'19	'19/'20	'20/'21	'21/'22	Total
Bonding	3,000,000					3,000,000
Total	**3,000,000**					**3,000,000**

Budget Impact/Other

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

TOWN OF NEWTOWN 2017-2018 CIP - FORCASTED PROJECT AMOUNTS - DEBT LIMIT CALCULATION

		current yr	2017-18 TO 2021-22 CIP											
		2016-2017	**2017 - 2018**	**2018- 2019**	**2019 - 2020**	**2020 - 2021**	**2021 - 2022**							
	Current	*Planned*	Forecasted	Forecasted	Forecasted	Forecasted	Forecasted	Total Est.						
Fiscal	Debt	*2017 Bond*	2018 Bond	2019 Bond	2020 Bond	2021 Bond	2022 Bond	Debt Service			Debt			
Years	Service	*Issue*	Issue	Issue	Issue	Issue	Issue	Fiscal Year	Forcasted		Service	8%	9%	10%
Ending	Schedule	*(03/15/2017)*	(02/15/2018)	(02/15/2019)	(02/15/2020)	(02/15/2021)	(02/15/2022)	Total	Debt	General Fund	as a % of	of	of	of
		*	**						Total	Budget	Budget	Budget	Budget	Budget
PRINCIPAL AMOUNT>>>		5,360,000	16,910,000	13,205,000	13,230,000	9,760,000	10,385,000	63,490,000	←	**FIVE YEAR BORROWING AMOUNT *****				
06/30/2017	9,325,474							9,325,474	-	114,182,379	8.17%	9,134,590	10,276,414	11,418,238
06/30/2018	8,301,547	824,200						9,125,747	824,200	116,466,027	7.84%	9,317,282	10,481,942	11,646,603
06/30/2019	7,879,800	153,075	1,391,850					9,424,725	1,544,925	118,795,347	7.93%	9,503,628	10,691,581	11,879,535
06/30/2020	7,227,470	403,075	1,363,850	1,155,188				10,149,583	2,922,113	121,171,254	8.38%	9,693,700	10,905,413	12,117,125
06/30/2021	6,729,133	394,950	1,345,850	1,130,438	1,189,200			10,789,571	4,060,438	123,594,679	8.73%	9,887,574	11,123,521	12,359,468
06/30/2022	6,707,723	386,825	1,382,500	1,105,688	1,162,800	914,800		11,660,336	4,952,613	126,066,573	9.25%	10,085,326	11,345,992	12,606,657
06/30/2023	6,067,776	398,700	1,351,875	1,080,938	1,136,400	893,550	987,325	11,916,564	5,848,788	128,587,904	9.27%	10,287,032	11,572,911	12,858,790
06/30/2024	5,865,541	389,925	1,321,250	1,056,188	1,110,000	872,300	963,925	11,579,129	5,713,588	131,159,662	8.83%	10,492,773	11,804,370	13,115,966
06/30/2025	5,079,310	381,150	1,290,625	1,031,438	1,083,600	851,050	940,525	10,657,698	5,578,388	133,782,856	7.97%	10,702,628	12,040,457	13,378,286
06/30/2026	4,521,509	372,375	1,260,000	1,006,688	1,057,200	829,800	917,125	9,964,697	5,443,188	136,458,513	7.30%	10,916,681	12,281,266	13,645,851
06/30/2027	3,909,844	363,600	1,229,375	981,938	1,030,800	783,550	893,725	9,192,832	5,282,988	139,187,683	6.60%	11,135,015	12,526,891	13,918,768

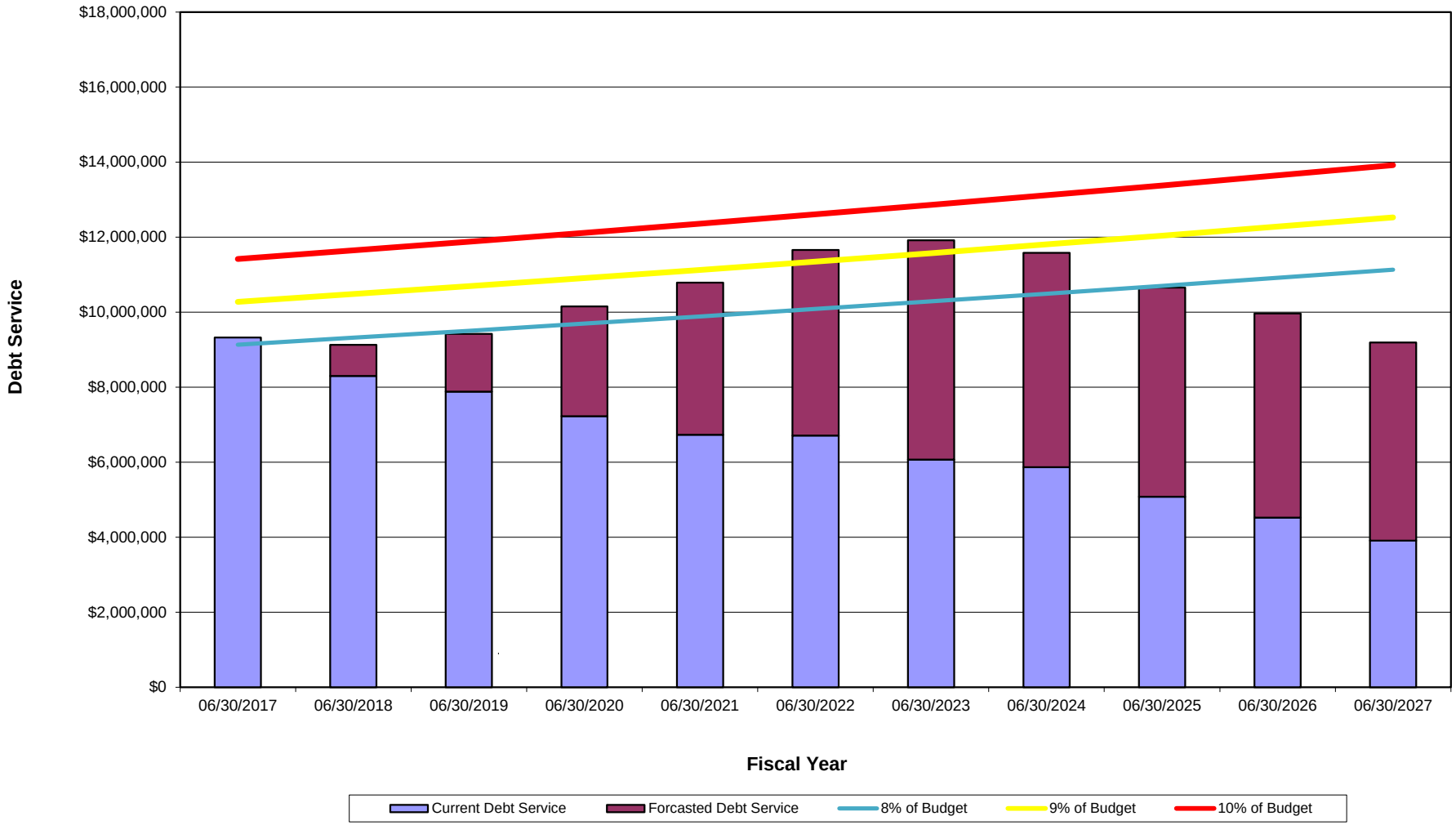
2015/16 CIP CARRY OVER:

ETH improve	200,000
H.S. auditorium	500,000
	700,000

2016/17 CARRY OVER:

FFLD HILL REM/DEMO	1,200,000
COMMUNITY CTR	5,000,000
BRIDGE PROGRAM	525,000
FIRE APPARATUS	575,000
	7,300,000

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



DATA INPUT:

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

FISCAL YR	GROWTH (%)
06/30/2018	2.00%
06/30/2019	2.00%
06/30/2020	2.00%
06/30/2021	2.00%
06/30/2022	2.00%
06/30/2023	2.00%
06/30/2024	2.00%
06/30/2025	2.00%
06/30/2026	2.00%
06/30/2027	2.00%

ASSUMED AVERAGE BOND INTEREST RATE:

(03/15/2017)	3.25%
(02/15/2018)	3.50%
(02/15/2019)	3.75%
(02/15/2020)	4.00%
(02/15/2021)	4.25%
(02/15/2022)	4.50%

AMOUNT TO BE BONDED:

2017 - 2018	16,910,000
2018- 2019	13,205,000
2019 - 2020	13,230,000
2020 - 2021	9,760,000
2021 - 2022	10,385,000
	63,490,000