

TOWN OF NEWTOWN

LEGISLATIVE COUNCIL APPROVED CIP 2014-15 TO 2018-19



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**TOWN OF NEWTOWN**  
**LEGISLATIVE COUNCIL CIP - (2014 - 2015 TO 2018 - 2019)**

RANK	2014 - 2015 (YEAR ONE)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program	PW	2,000,000			2,000,000	
1	Bridge Replacement Program	PW	315,000	315,000			
2	Newtown H & L Fire House Construction (1 of 3)	FIRE	500,000	500,000			
3	Sandy Hook Streetscape Program ***	ECON DEV	200,000	200,000			
4	Open Space Acquisition Program	LAND USE	250,000	250,000			
5	FFH Walking Trails Phase II	FFH	300,000	300,000			
6	Community Center Design Phase	P & R	500,000	500,000			
	<u>BOARD OF EDUCATION</u>						
1	High School Auditorium Improvements - Design	BOE	100,000	100,000			
2	High School Auditorium Improvements	BOE	2,200,000	2,200,000			
	New Sandy Hook Elementary School	BOE	49,250,000		49,250,000		
	<b>TOTALS</b>	>>>>>>>	<b>55,615,000</b>	<b>4,365,000</b>	<b>49,250,000</b>	<b>2,000,000</b>	-
RANK	2015 - 2016 (YEAR TWO)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program	PW	2,000,000			2,000,000	
1	Bridge Replacement Program	PW	315,000	315,000			
2	Newtown H & L Fire House Construction (2 of 3)	FIRE	500,000	500,000			
3	Addition To Fire House Sub-Station	FIRE	375,000	375,000			
4	Fire Apparatus Replacement	FIRE	975,000	975,000			
5	Dickinson Parking Lots	P & R	450,000	450,000			
6	Eichlers Cove Improvements Phase (1 of 2)	P & R	325,000	325,000			
7	Community Center Construction Phase (1 of 2)	P & R	10,000,000	10,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
8	Open Space Acquisition Program	LAND USE	250,000	250,000			
9	FFH Building Demolition	FFH	2,400,000	2,400,000			
10	Edmond Town Hall Renovations	ETH	300,000	300,000			
11	Library Renovations	LIB	300,000	300,000			
	<u>BOARD OF EDUCATION</u>						
1	Hawley Boiler / HVAC - Phase II	BOE	4,500,000	4,500,000			
	<b>TOTALS</b>	>>>>>>>	<b>23,040,000</b>	<b>21,040,000</b>	-	<b>2,000,000</b>	-
RANK	2016 - 2017 (YEAR THREE)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program	PW	2,000,000			2,000,000	
1	Bridge Replacement Program	PW	300,000	300,000			
	Newtown H & L Fire House Construction (3 of 3)	FIRE	500,000	500,000			
2	Fire Apparatus Replacement	FIRE	975,000	500,000			475,000
3	Community Center Construction Phase (2 of 2)	P & R	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
4	FFH Walking Trails Phase III	FFH	500,000	500,000			
5	Senior Center Design Phase	SR CTR	500,000	500,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	<u>BOARD OF EDUCATION</u>						
1	Hawley Boiler / HVAC - Phase III	BOE	2,650,000	2,650,000			
	<b>TOTALS</b>	>>>>>>>	<b>13,025,000</b>	<b>10,550,000</b>	-	<b>2,000,000</b>	<b>475,000</b>
RANK	2017 - 2018 (YEAR FOUR)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program	PW	2,000,000			2,000,000	
1	Bridge Replacement Program	PW	414,000	414,000			
	Eichlers Cove Improvements Phase (2 of 2)	P & R	500,000	500,000			
2	Edmond Town Hall Renovations	ETH	250,000	250,000			
3	Library Renovations	LIB	250,000	250,000			
4	FFH Building Demolition / Infrastructure	FFH	1,000,000	1,000,000			
5	Police Facility Design	POLICE	500,000	500,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	<u>BOARD OF EDUCATION</u>						
1	Middle School Renovation - Phase 0 *	BOE	100,000	100,000			
2	Middle School Renovation - Phase 1 *	BOE	2,100,000	2,100,000			
3	Middle Gate Window Replacements	BOE	400,000				400,000
	<b>TOTALS</b>	>>>>>>>	<b>8,114,000</b>	<b>5,714,000</b>	-	<b>2,000,000</b>	<b>400,000</b>
RANK	2018 - 2019 (YEAR FIVE)			Proposed Funding			
	<u>BOARD OF SELECTMEN</u>	<u>Dept.</u>	<u>Amount Requested</u>	<u>Bonding</u>	<u>Grants</u>	<u>General Fund</u>	<u>Other</u>
	Capital Road Program	PW	2,000,000			2,000,000	
	Bridge Replacement Program	PW	350,000	350,000			
	Treadwell Park Parking	P & R	500,000	500,000			
	Dickinson Park Phase III	P & R	1,300,000	1,300,000			
	Municipal Facility - Construction Phase	-	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	<u>BOARD OF EDUCATION</u>						
	Middle School Renovation - Phase 2 *	BOE	4,805,000	4,805,000			
	<b>TOTALS</b>	>>>>>>>	<b>14,555,000</b>	<b>12,555,000</b>	-	<b>2,000,000</b>	-
<b>GRAND TOTALS</b>			<b>114,349,000</b>	<b>54,224,000</b>	<b>49,250,000</b>	<b>10,000,000</b>	<b>875,000</b>

\*\*\* BONDED AMOUNT HAS BEEN APPROPRIATED (APPROVED)  
\* COULD BE ELIGIBLE FOR THE ENERGY SAVING PROJECT, TO BE FUNDED FROM ENERGY SAVINGS

Town of Newtown, Connecticut

*Capital Improvement Plan*

'14/'15 thru '18/'19

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project#	Priority	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
<b>Board of Education</b>								
Hawley HVAC Renovations <i>Bonding</i>	BOE-1	1		4,500,000 <i>4,500,000</i>	2,650,000 <i>2,650,000</i>			7,150,000 <i>7,150,000</i>
High School Auditorium Improvements <i>Bonding</i>	BOE-2	1	2,300,000 <i>2,300,000</i>					2,300,000 <i>2,300,000</i>
Window Replacement <i>Other</i>	BOE-3	1				400,000 <i>400,000</i>		400,000 <i>400,000</i>
Middle School Improvements <i>Bonding</i>	BOE-4	1				2,200,000 <i>2,200,000</i>	4,805,000 <i>4,805,000</i>	7,005,000 <i>7,005,000</i>
New Sandy Hook Elementary School <i>Grants</i>	BOE-5	1	49,250,000 <i>49,250,000</i>					49,250,000 <i>49,250,000</i>
<b>Board of Education Total</b>			<b>51,550,000</b>	<b>4,500,000</b>	<b>2,650,000</b>	<b>2,600,000</b>	<b>4,805,000</b>	<b>66,105,000</b>
<b>Economic Development</b>								
Sandy Hook Streetscape Program <i>Bonding</i>	EDC -1	n/a	200,000 <i>200,000</i>					200,000 <i>200,000</i>
Town Sidewalk / Streetscape Plan <i>Bonding</i>	EDC -2	2		350,000 <i>350,000</i>	350,000 <i>350,000</i>	350,000 <i>350,000</i>	350,000 <i>350,000</i>	1,400,000 <i>1,400,000</i>
<b>Economic Development Total</b>			<b>200,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,600,000</b>
<b>Edmond Town Hall</b>								
Edmond Town Hall Building Renovations <i>Bonding</i>	ETH-1	n/a		300,000 <i>300,000</i>		250,000 <i>250,000</i>		550,000 <i>550,000</i>
<b>Edmond Town Hall Total</b>				<b>300,000</b>		<b>250,000</b>		<b>550,000</b>
<b>FFH</b>								
FFH Walking Trails (Phase II & III) <i>Bonding</i>	FFH-1	n/a	300,000 <i>300,000</i>		500,000 <i>500,000</i>			800,000 <i>800,000</i>
FFH Building Demolition <i>Bonding</i>	FFH-2	n/a		2,400,000 <i>2,400,000</i>		1,000,000 <i>1,000,000</i>		3,400,000 <i>3,400,000</i>
<b>FFH Total</b>			<b>300,000</b>	<b>2,400,000</b>	<b>500,000</b>	<b>1,000,000</b>		<b>4,200,000</b>
<b>Fire</b>								
Newtown H&L Fire House Construction <i>Bonding</i>	Fire -1	n/a	500,000 <i>500,000</i>	500,000 <i>500,000</i>	500,000 <i>500,000</i>			1,500,000 <i>1,500,000</i>
Addition to Fire House Sub-Station <i>Bonding</i>	Fire -2	n/a		375,000 <i>375,000</i>				375,000 <i>375,000</i>
Replacement of Fire Apparatus	Fire -3	n/a		975,000	975,000			1,950,000

Department	Project#	Priority	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
Bonding				975,000	500,000			1,475,000
Other					475,000			475,000
<b>Fire Total</b>			500,000	1,850,000	1,475,000			3,825,000
<b>Land Use</b>								
Open Space Acquisition Program	Land -1	n/a	250,000	250,000	250,000	250,000	250,000	1,250,000
Bonding			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Land Use Total</b>			250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Library</b>								
Library Building Renovations	LIB-1	n/a		300,000		250,000		550,000
Bonding				300,000		250,000		550,000
<b>Library Total</b>				300,000		250,000		550,000
<b>Parks &amp; Recreation</b>								
Dickinson Park Playground Phase III	P&R-1	n/a					1,300,000	1,300,000
Bonding							1,300,000	1,300,000
Community Center	P&R-4	n/a	500,000	10,000,000	5,000,000			15,500,000
Bonding			500,000	10,000,000	5,000,000			15,500,000
Eichler's Cove Improvements	P&R-5	n/a		325,000		500,000		825,000
Bonding				325,000		500,000		825,000
Treadwell/Dickinson Parking Lots	P&R-7	n/a		450,000			500,000	950,000
Bonding				450,000			500,000	950,000
<b>Parks &amp; Recreation Total</b>			500,000	10,775,000	5,000,000	500,000	1,800,000	18,575,000
<b>Police</b>								
Police Facility	Pol -1	n/a				500,000		500,000
Bonding						500,000		500,000
<b>Police Total</b>						500,000		500,000
<b>Public Works</b>								
Capital Road Program	PW -1	n/a	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
General Fund			2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Bridge Replacement Program	PW -2	n/a	315,000	315,000	300,000	414,000	350,000	1,694,000
Bonding			315,000	315,000	300,000	414,000	350,000	1,694,000
<b>Public Works Total</b>			2,315,000	2,315,000	2,300,000	2,414,000	2,350,000	11,694,000
<b>Senior Center</b>								
New Senior Center	SR CTR-1	n/a			500,000			500,000
Bonding					500,000			500,000
<b>Senior Center Total</b>					500,000			500,000
<b>To Be Determined</b>								
Municipal Facility Construction - Phase 1	T - 1	n/a					5,000,000	5,000,000
Bonding							5,000,000	5,000,000

Department	Project#	Priority	'14/'15	'15/'16	'16/'17	'17/'18	'18/'19	Total
<b>To Be Determined Total</b>							5,000,000	<i>5,000,000</i>
<b>GRAND TOTAL</b>			55,615,000	23,040,000	13,025,000	8,114,000	14,555,000	<i>114,349,000</i>

## PROJECT DETAIL

# Capital Improvement Plan

## Town of Newtown, Connecticut

'14/'15 thru '18/'19

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

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

### Description

In response to your request to update the cost estimates for Proposed Phases Two and Three for the Hawley School, please be advised that my estimate for Phase Two includes the HVAC work that was deleted from Phase One. Please recall that the Town directed the B & S C to modify Phase One to include only the following:

- The replacement of the boilers in the 1948 Boiler Room.
- Related Boiler Room modifications.
- The replacement of the steam radiation and related classroom modifications in the 1948 section of the building.

Modified Phase One is presently substantially complete. The final construction cost for Modified Phase One will amount to \$1,175k +/- . I'm not privy to the Town's soft costs that are associated with Modified Phase One but I can imagine the total project cost was about \$1.4 to \$1.5 million.

The revised estimate for Phase Two will be comprised of the original Phase Two work combined with the work that was eliminated from the original Phase One. For clarity, the tasks are for both the 1948 & 1997 sections of the building. Therefore, the following is the revised scope of work for Phase Two:

#### MECHANICAL TASKS:

- The provision of new roof top HVAC equipment.
- Install new horizontal ductwork in 1948 section.
- Modify ductwork in the 1997 section.
- Extend new gas service to roof top equipment.
- Install vertical duct risers.
- Extend energy management system.
- Install new fire service.
- Install new fire suppression system.

#### ELECTRICAL TASKS:

- Replace existing electrical service.
- Relocate Electrical Service Room.
- Replace/modify existing electrical distribution panels.
- Modify existing addressable fire alarm Panel in renovated areas.
- Modify existing emergency lighting, signage and detection devices.
- Provide new lighting in areas renovated.
- Provide new emergency generator (alternate).

#### RELATED RENOVATION TASKS:

- Replace existing ceilings to accommodate new ductwork.
- Provision of gypsum board enclosures and ceiling drops as required to accommodate new ductwork.
- Replace existing roof on 1948 section.
- Repair existing roof on 1997 section.
- Reinforce existing roof on 1948 section to accommodate new roof equipment.
- Repair distressed masonry at window select heads.
- Repair of ceiling, floor and wall penetrations related to new ductwork, fire piping and electrical distribution.
- Repair finishes and fixtures affected by renovations.
- Temporary relocation of furnishings affected by renovations.
- Final cleaning.

Our revised estimate for Phase Two tasks as described above is \$4,500,000.00 if constructed in the summer of 2015.

The previous estimate(s) for Phase Three should be escalated by about 3 % if the work is constructed in 2016:

- Phase Three A, HVAC and Related Work only, \$2,650,000.00.
- Phase Three B, HVAC and Related Work plus ADA Improvements to 1921 Section, \$6,990,000.00

# Capital Improvement Plan

'14/'15 thru '18/'19

Department Board of Education

## Town of Newtown, Connecticut

Contact RON BIENKOWSKI, DIREC

None of the above estimates factor in potential state reimbursement. Please note that the construction duration for Phase Three A is estimated to be four (4) months. The construction duration for Phase Three B is estimated to be twelve (12) months.

### Justification

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

Built in 3 sections, 1921, 1948 and 1997, this facility is currently heated by 2 boiler plants. The 1921 section is served by 2 steam boilers and the 1997 section is served by one hot water boiler which is located in the 1948 boiler room. The 1948 section has old cast iron radiators, while the 1921 section has been largely upgraded to fin-tube heaters. Problems with poor temperature control capabilities and long system-response time for temperature regulation create many rooms that are either too cold or too hot during the winter season.

The steam boilers in the 1921 section are relatively new (1993), but the 1948 section is operating with the original equipment and is coming to the end of its useful life. The hot water boiler was installed in 1997. Mechanical ventilation exists in all rooms, but requires windows to be opened to provide 'make-up' or fresh air. This is a particular problem in the 1921 portion, where road noise and auto/truck emissions are introduced to the classrooms when windows are opened. The 1997 section has some air-conditioned spaces, but the addition has six classrooms that are not air-conditioned. The computer room, nurse's room, library, gym and office are air-conditioned.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance		4,500,000	2,650,000			7,150,000
<b>Total</b>		<b>4,500,000</b>	<b>2,650,000</b>			<b>7,150,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		4,500,000	2,650,000			7,150,000
<b>Total</b>		<b>4,500,000</b>	<b>2,650,000</b>			<b>7,150,000</b>

### Budget Impact/Other

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

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

'14/'15 thru '18/'19

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

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

**Description**  
 This project consists of replacement of the original 1970 auditorium seating, replacement of the carpeting, replacement of house lighting, HVAC repairs, installation of LED isle lighting and repair of concrete floor.  
 Total seats = 1,130.

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Planning/Design	100,000					100,000
Construction/Maintenance	2,200,000					2,200,000
<b>Total</b>	<b>2,300,000</b>					<b>2,300,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding	2,300,000					2,300,000
<b>Total</b>	<b>2,300,000</b>					<b>2,300,000</b>

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

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

'14/'15 thru '18/'19

**Department** Board of Education

**Contact**

**Type** Building construction/renovatio

**Useful Life**

**Category** Unassigned

**Priority** 1 - High

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

**Description**  
 Replace aging windows with energy efficient windows thru out the schools:  
  
 2017-18 Middle Gate Elementary School:  
 This project consists of replacement of the original single pane window units installed in 1964. There are 125 complete window sections to be replaced.

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance				400,000		400,000
<b>Total</b>				400,000		400,000

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Other				400,000		400,000
<b>Total</b>				400,000		400,000

**Budget Impact/Other**  
 Lower heating costs. Amount to be determined.

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

'14/'15 thru '18/'19

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

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

**Description**  
 Climate Control renovation and code compliance: This project consists of replacement of original boiler plant to a higher efficiency forced water system as well as upgrades to existing packaged HVAC roof top units.

**Justification**  
 As stated in the Climate Control Committee Report, dated August 2003, and the air quality retesting done in the spring of 2010, there is a need to upgrade the HVAC system at the MS. The upgrade will address the age of the boilers, the ineffectiveness of the system as a whole and the improvement of the air quality. The boiler plant is currently 60 years old and two of the four boilers have been de-commissioned due to failure. The building is also being heated through a hybrid system of steam and forced hot water. A High efficiency boiler plant along with re-piping the facility to forced hot water will ensure continued operation and a tremendous financial and energy savings to our town/district.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Planning/Design				100,000		100,000
Construction/Maintenance				2,100,000	4,805,000	6,905,000
<b>Total</b>				<b>2,200,000</b>	<b>4,805,000</b>	<b>7,005,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding				2,200,000	4,805,000	7,005,000
<b>Total</b>				<b>2,200,000</b>	<b>4,805,000</b>	<b>7,005,000</b>

**Budget Impact/Other**  
 Lower energy costs

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

'14/'15 thru '18/'19

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

**Project #** BOE-5  
**Project Name** New Sandy Hook Elementary School

**Description**  
 New Sandy Hook Elementary School to be funded by a State of Connecticut grant. Total grant available = \$50,000,000. \$750,000 was provided initially for preliminary costs.

**Justification**  
 The Sandy Hook Elementary School Task Force decided to build a new school at the existing site.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance	49,250,000					49,250,000
<b>Total</b>	<b>49,250,000</b>					<b>49,250,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Grants	49,250,000					49,250,000
<b>Total</b>	<b>49,250,000</b>					<b>49,250,000</b>

**Budget Impact/Other**

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

'14/'15 thru '18/'19

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

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

**Description**  
 Final construction design and installation of sidewalks, curbs, decorative street lighting and landscaping along the three remaining roadways in Sandy Hook Center. YEAR FIVE OF FIVE.

**Justification**  
 Improve public safety and convenience of residents and visitors to the commercial center. Enhance and encourage economic investment within district and adjacent areas. Increase property values. Enhance intermodal transportation options and recreational opportunity by connecting trails with sidewalks. Improve healthy lifestyles by promoting walking. This is a multi-phased project. The pilot area on Church Hill Road was completed in 2006. The work was a trigger for new private investment in Sandy Hook Center and prompted revitalization in the area.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding	200,000					200,000
<b>Total</b>	<b>200,000</b>					<b>200,000</b>

**Budget Impact/Other**  
 Effects each year on the budget for sealing of sidewalks, tree trimming & lighting is \$10,000

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

'14/'15 thru '18/'19

**Department** Economic Development  
**Contact** LIZ STOCKER, DIRECTOR  
**Type** Unassigned  
**Useful Life**  
**Category** Infrastructure  
**Priority** 2 - Medium

**Project #** EDC -2  
**Project Name** Town Sidewalk / Streetscape Plan

**Description**  
 Installation of sidewalks, curbing, landscaping and street lighting that will improve areas of Town and provide safety improvements for pedestrians and vehicles.  
 Possible Projects:  
 - Hawleyville Streetscape  
 - Main Street: Glover Ave to Walgreens at Mile Hill Rd  
 - Church Hill Rd: Flagpole to #3; St Rose to I 84 (to be coordinated with the realignment of Commerce Rd.  
 - Church Hill Rd: I 84 to Dayton St; both sides of road.  
 - Wasserman Way/Mile Hill from S. Main to Trades Lane.  
 - Wasserman Way: from Trades Lane to Berkshire Rd.  
 - Berkshire Road: from NHS to Sandy Hook Ctr

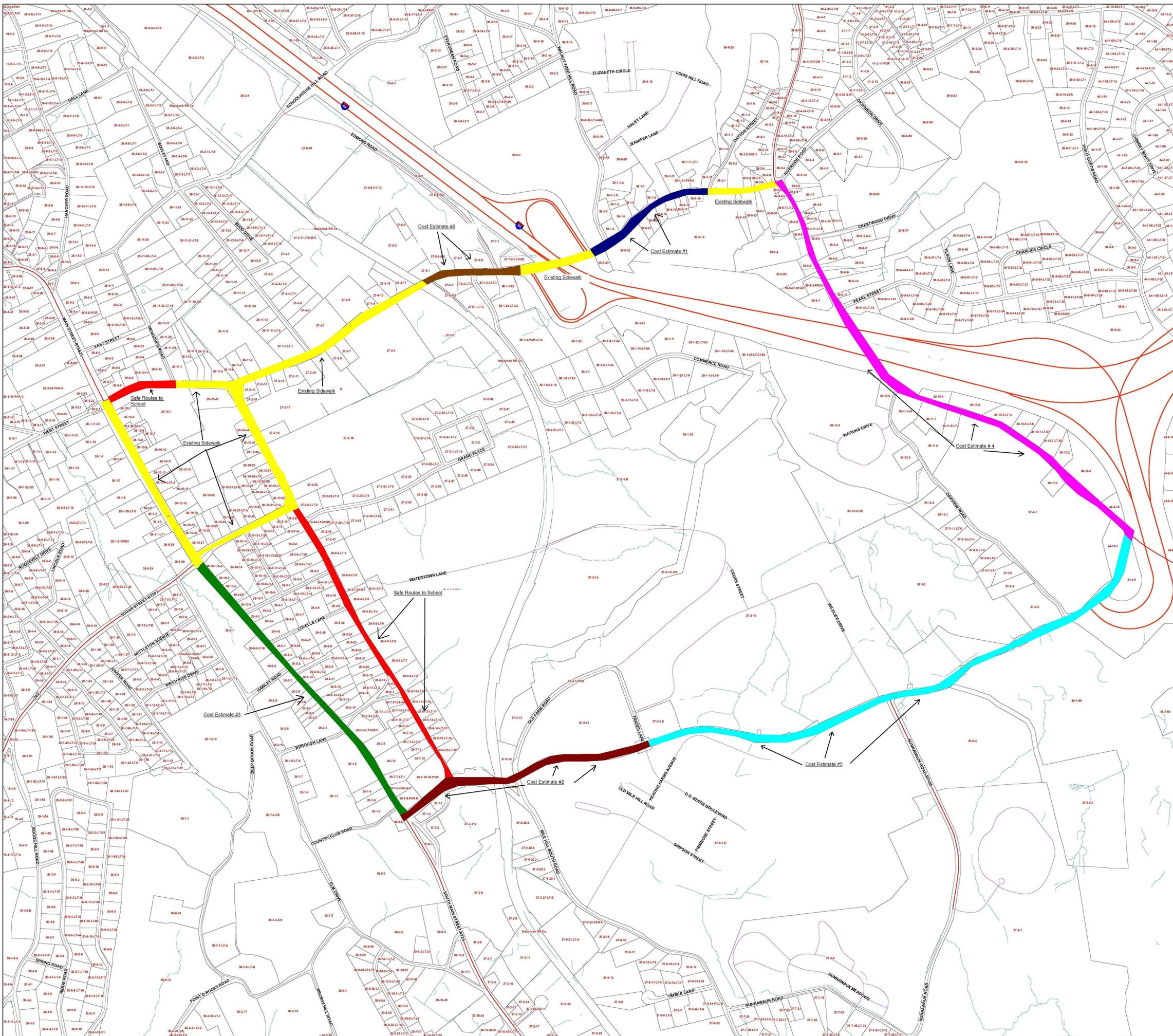
**Justification**  
 Sidewalk and streetscape improvements will contribute to the health and safety of residents and visitors and for streetscape improvements will increase the capacity for economic development.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance		350,000	350,000	350,000	350,000	1,400,000
<b>Total</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,400,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		350,000	350,000	350,000	350,000	1,400,000
<b>Total</b>		<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>350,000</b>	<b>1,400,000</b>

**Budget Impact/Other**



Rob Sibley  
December 2011



# Town of Newtown Sidewalk Plan



**TOWN OF NEWTOWN**  
**Land Use Agency**

MEMORANDUM

December 15, 2011

To: Elizabeth Stocker, Director Economic and Community Development

From: George Benson, Director, Planning and Land Use

Cost estimates for implementation of Town Sidewalk Plan:

1. Mile Hill Road to Queen Street up Wasserman Way to Trades Lane, Length = 2,500 feet x \$75.00/foot = **\$188,000 + PE \$37,600 = \$225,600**
2. Glover Avenue to Mile Hill at Walgreens, Route 25, Length = 3,500 feet x \$75.00 = **\$263,000. + PE \$52,600 = \$315,600**
3. Church Hill Road, Route 84 to Dayton Street, both sides of road, Length = 3,000 feet x \$75.00/foot = **\$225,000 + PE \$45,000 = \$270,000**
4. Church Hill Road St. Rose School to Route 84, Length = 1,800 feet x \$75.00 = **\$135,000 + PE \$27,000 = \$162,000**
5. Route 34, Washington/Berkshire from Sandy Hook to High School, Length = 5,000 feet x \$75.00 = **\$375,000 + PE \$75,000 = \$450,000**
6. Wasserman Way from Trades Lane to High School, Length = 6,500 feet x \$75.00 = **\$488,000 + PE \$97,600 = \$585,600**

Contingency of 20% should be added on to the final estimate for the Grant

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

'14/'15 thru '18/'19

**Department** Edmond Town Hall

**Contact**

**Type** Building construction/renovatio

**Useful Life**

**Category** Buildings

**Priority** TBD

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

<b>Description</b>
Per energy audit, refurbish all existing windows at the Edmond Town Hall.  Replace flat roof at the back of the building Replace two old boilers Install ductless AC units Replace all water piping in building Replace old cloth electric wire with plastic coated wire.

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance		300,000		250,000		550,000
<b>Total</b>		<b>300,000</b>		<b>250,000</b>		<b>550,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		300,000		250,000		550,000
<b>Total</b>		<b>300,000</b>		<b>250,000</b>		<b>550,000</b>

<b>Budget Impact/Other</b>
The budget impact to the ETH BOM would be reduced maintenance costs. This may result in a lower contribution rate to the ETH from the Town

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

'14/'15 thru '18/'19

**Department** FFH  
**Contact** LIZ STOCKER, DIRECTOR  
**Type** Park Improvements  
**Useful Life**  
**Category** Land Improvements  
**Priority** TBD

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

**Description**  
 The plan to expand the trail network at the Fairfield Hills Campus. The project includes completing the trail loop from the little league fields toward and along Wasserman Way on the campus perimeter, along existing campus roads and toward the existing turn-around behind Kent House. Exercise courses, stormwater mgmt., lighting, seating, etc.

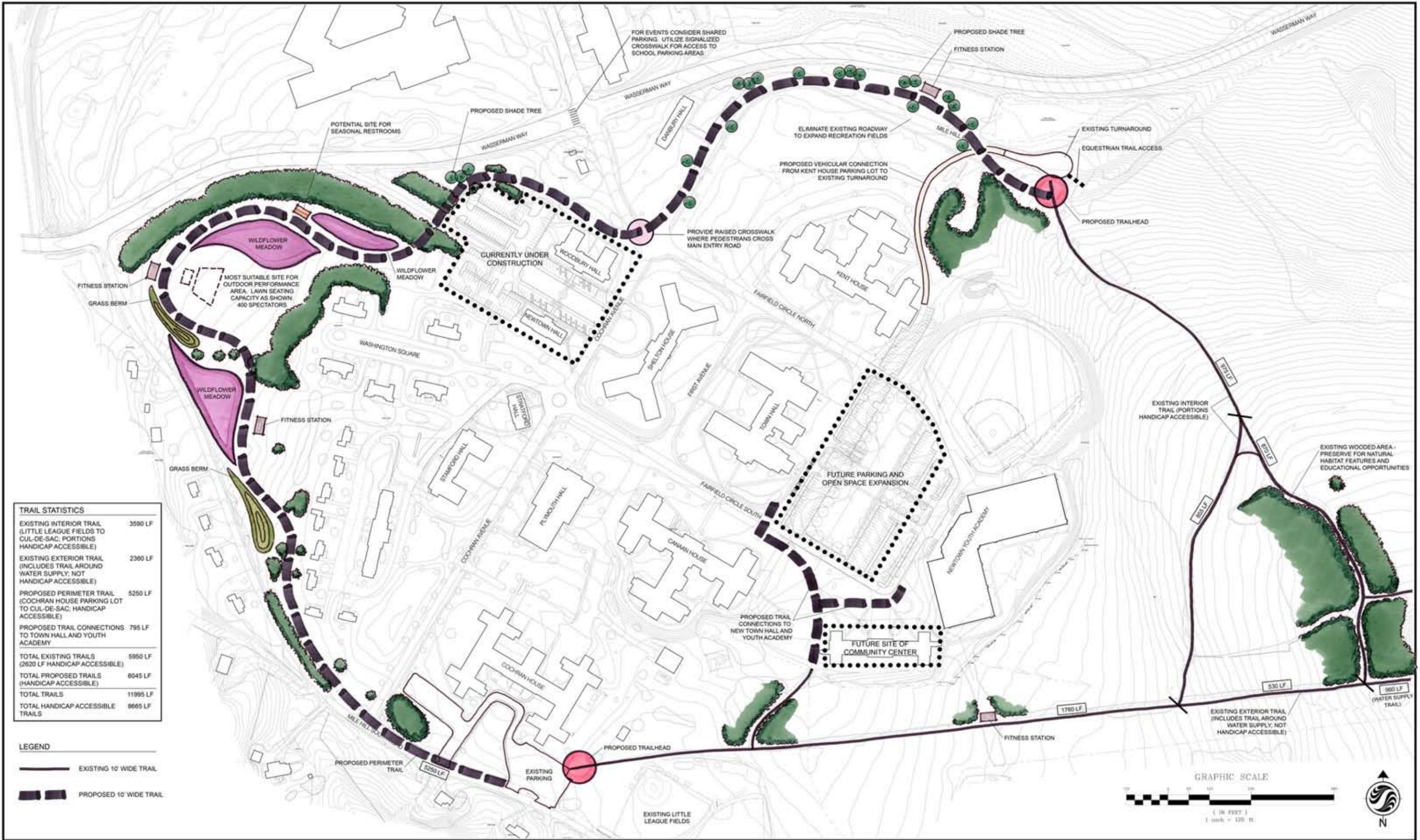
**Justification**  
 The trail system is a campus amenity for residents and campus occupants. The trails are used extensively and the plan is to expand and enhance the system. The work is a continuation of previously defined phased trail system. The plan addresses the need to enhance passive recreational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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance	300,000		500,000			800,000
<b>Total</b>	<b>300,000</b>		<b>500,000</b>			<b>800,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding	300,000		500,000			800,000
<b>Total</b>	<b>300,000</b>		<b>500,000</b>			<b>800,000</b>

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

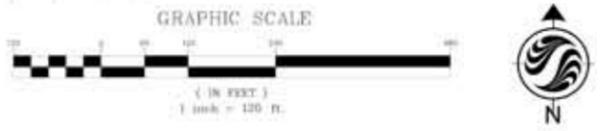


**TRAIL STATISTICS**

EXISTING INTERIOR TRAIL (LITTLE LEAGUE FIELDS TO CUL-DE-SAC, PORTIONS HANDICAP ACCESSIBLE)	3590 LF
EXISTING EXTERIOR TRAIL (INCLUDES TRAIL AROUND WATER SUPPLY; NOT HANDICAP ACCESSIBLE)	2360 LF
PROPOSED PERIMETER TRAIL (COCHRAN HOUSE PARKING LOT TO CUL-DE-SAC, HANDICAP ACCESSIBLE)	5250 LF
PROPOSED TRAIL CONNECTIONS TO TOWN HALL AND YOUTH ACADEMY	795 LF
<b>TOTAL EXISTING TRAILS (2620 LF HANDICAP ACCESSIBLE)</b>	<b>5950 LF</b>
<b>TOTAL PROPOSED TRAILS (HANDICAP ACCESSIBLE)</b>	<b>6045 LF</b>
<b>TOTAL TRAILS</b>	<b>11995 LF</b>
<b>TOTAL HANDICAP ACCESSIBLE TRAILS</b>	<b>8665 LF</b>

**LEGEND**

	EXISTING 10' WIDE TRAIL
	PROPOSED 10' WIDE TRAIL



**FAIRFIELD HILLS' TRAILS**  
**NEWTOWN, CT**

**CONCEPT PLAN**  
**MAY 12, 2009**



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

'14/'15 thru '18/'19

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

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

**Description**  
 Remediation and demolition of:  
 Danbury Hall 2013-14  
 Building Demolition 2015-16  
 Building Demolition 2017-18

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance		2,400,000		1,000,000		3,400,000
<b>Total</b>		<b>2,400,000</b>		<b>1,000,000</b>		<b>3,400,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		2,400,000		1,000,000		3,400,000
<b>Total</b>		<b>2,400,000</b>		<b>1,000,000</b>		<b>3,400,000</b>

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

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

○ = DONE IN 2013-14

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

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

'14/'15 thru '18/'19

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

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

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

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance	500,000	500,000	500,000			1,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			<b>1,500,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding	500,000	500,000	500,000			1,500,000
<b>Total</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>			<b>1,500,000</b>

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

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

'14/'15 thru '18/'19

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

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

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

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance		375,000				375,000
<b>Total</b>		<b>375,000</b>				<b>375,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		375,000				375,000
<b>Total</b>		<b>375,000</b>				<b>375,000</b>

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



# Sandy Hook Volunteer Fire & Rescue Co. Inc.

*Bill Halstead, Chief*

July 7, 2009

Kevin Cragin, Chairman  
Board of Fire Commissioners  
P. O Box 558  
Newtown, CT. 06470

Re: CIP

Dear Kevin,

Sandy Hook would like to request \$375,000.00 be placed in the CIP for a 2 bay addition and renovation of our sub-station located at 249 Berkshire Rd. The addition would be approximately 40' X 50' containing 2 truck bays with storage in the rear. The new truck bays will be large enough to accommodate modern apparatus. The renovation would include converting two of the present bays into a small office, day room, kitchenette and maintenance area as well as upgrading the bathroom from a single unit to a male & female bathrooms with shower stall in each. The remaining bay would continue to be used as apparatus and equipment storage.

The sub-station was built in late 1967 & 68 and was sized to accommodate apparatus of that time which was considerably smaller than our present apparatus. The present engine 443 is 25 years old and beginning to fail. We would like move engine 442 to the sub-station but due to the size of the bays (29' deep) we are unable to do this. We have ten (10) members who respond to the sub-station but due to the seating capacity in engine 443 only two (2) can ride the apparatus. Our goal is to send out engine 442 with a full crew of six (6) firefighters when ever possible.

Please find attached the scope of work

Sincerely,

---

Bill Halstead, Chief

P.O. Box 783  
18-20 Riverside Road  
Sandy Hook, Connecticut 06482

Website -sandyhookfire.com  
Sandyhook1@charterinternet.com  
203-270-4392 - Station 1  
203-270-4393 - Fax

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## Scope of Work

- |              |   |
|--------------|---|
| Addition~    | Excavation<br>Footings<br>Foundation<br>Floor<br>Metal Building-<br>Walls<br>Roof<br>Windows<br>2 Overhead doors with operators<br>Personal doors<br>Electrical<br>Heating<br>Alarm System<br>Door System   |
| Renovations~ | Remove 2 overhead doors and enclose<br>Personal Door<br>Sheetrock walls<br>Drop ceiling<br>Floor covering<br>Upgrade bathrooms add shower stall<br>Add second bathroom<br>Electrical<br>Heating<br>Plumbing |
| Exterior~    | Landscaping<br>Paving<br>Relocation of septic system  |

Street Address  
Address 2  
City, ST ZIP Code

E-mail address  
Phone number  
Fax or URL

---

31 Pecks Lane  
Newtown, CT 06470  
203-270-4276  
Fax: 203-270-4278  
rob.sibley@newtown-ct.gov



*Robert Sibley  
Deputy Director  
Planning and Land Use*

## **TOWN OF NEWTOWN**

September 28, 2009

Mr. Mike Burton, Commissioner  
Sandy Hook Fire and Rescue  
Riverside Rd  
Sandy Hook, CT 06482

RE: Sub-Station – 249 Berkshire Road

Dear Mr. Burton,

I am in receipt of the proposed plans for improvements to the Sandy Hook Sub-Station on Berkshire Road. I have reviewed these plans as they relate to the Land Use Agency regulations.

The plans appear to conform to all current Zoning, Inland Wetlands, and site design criteria. Further detailed plans will be necessary to achieve final sign-offs for any approved activities.

Please feel free to contact me for any questions or concerns.

Sincerely,

Robert Sibley  
Deputy Director of Planning and Land Use

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

'14/'15 thru '18/'19

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

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

**Description**  
 Scheduled replacement:  
 2015-2016  
 Tankers #229, #339, #559 (Dodgingtown, Hawleyville, Botsford, respectively)  
 2016-2017  
 Tanker #9 & Engine #111 (Newtown H & L, Sandy Hook)

**Justification**  
 Scheduled replacement of existing tankers due to their age. They have reached their useful life and have become too costly to repair. These tankers are the only water supply for most of the rural areas in town.  
 The apparatus has reached their useful lives:  
 Engine #111 - 1985; refurbished 2006  
 Tanker #9 - 1986; refurbished 2006  
 #229 - 1991  
 #339 - 1989  
 #559 - 1990  
 Tankers are expected to last 25 years, engines are expected to last 20 years and after refurbishment 10 years after that.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Equip/Vehicles/Furnishings		975,000	975,000			1,950,000
<b>Total</b>		<b>975,000</b>	<b>975,000</b>			<b>1,950,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		975,000	500,000			1,475,000
Other			475,000			475,000
<b>Total</b>		<b>975,000</b>	<b>975,000</b>			<b>1,950,000</b>

**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.

**DEPARTMENT: RESERVE FOR CAPITAL NONRECURRING**

**ACCOUNT DETAIL**

Reserve Cap & Non Recurring: The requested \$250,000 comprises the following:

Public Works Sweeper Replacement. The current sweeper is a 2006 Elgin with 6,230 hours and 215,050 miles. Funding is requested over four years.

2011-2012 appropriation	\$50,000
2012-2013 appropriation	\$50,000
<b>2013-2014 request</b>	<b>\$80,000</b>
2014-2015 planned	<u>\$90,000</u>
	\$270,000

Fire Equipment. The planned replacement of fire tankers. (2) in 2015-16 and (2) in 2016-17.

2011-2012 appropriation	\$75,000
2012-2013 appropriation	\$75,000
<b>2013-2014 request</b>	<b>\$75,000</b>
2014-2015 planned	\$75,000
2015-2016 planned	\$75,000
2016-2017 planned	<u>\$100,000</u>
	\$475,000

Town Pooled Vehicle Replacement Program

2012-2013 appropriation	\$25,000
<b>2013-2014 request</b>	<b>\$25,000</b>

Information Technology – Police Software Replacement

<b>2013-2014 request</b>	<b>\$70,000</b>
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**Capital Improvement Plan**  
**Town of Newtown, Connecticut**

'14/'15 thru '18/'19

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

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

**Description**  
 To acquire open space per open space acquisition program

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Land Acquisition	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding	250,000	250,000	250,000	250,000	250,000	1,250,000
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>1,250,000</b>

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

3 Primrose Street  
Newtown, CT 06470  
203-270-4351  
Fax: 203-270-4278  
rob.sibley@newtown-ct.gov



*Robert Sibley  
Deputy Director  
Planning and Land Use*

## TOWN OF NEWTOWN

**Date:** October 15, 2013

**To:** Bob Tait, Director of Finance

**From:** Rob Sibley, Deputy Director of Planning and Land Use

**RE:** Open Space CIP review and modification request \$250,000 annual

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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 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 open space preservation I am requesting that the original sum for a one-time funding of \$2,000,000.00 be modified to a \$250,000.00 annual bonded amount.

This bond would be utilized if purchasing opportunities arose and not funded if no purchases were offered. The funding is sufficient for any time-sensitive purchases and further it allows the town to access grant reimbursement opportunities at the state and federal level.

I hope that this request is considered in the light of a balanced approach in which it is made; respective of the capital financial needs of the town it seeks to serve yet passionate in providing its intended goal of preserving open space.

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

'14/'15 thru '18/'19

Department Library

Contact

Type Building construction/renovatio

Useful Life

Category

Priority TBD

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

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

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance		300,000		250,000		550,000
<b>Total</b>		<b>300,000</b>		<b>250,000</b>		<b>550,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		300,000		250,000		550,000
<b>Total</b>		<b>300,000</b>		<b>250,000</b>		<b>550,000</b>

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

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

'14/'15 thru '18/'19

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

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

**Description**  
 To install the splash pad, bath & concession and replace the pavilion.

**Justification**  
 Parks and Recreation has been trying to find a suitable replacement for the loss of a water facility at Dickinson Park. We also feel that it would be a wonderful addition to the camp program at Dickinson and the overall Community enjoyment that a spalsh pad would provide.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance					1,300,000	1,300,000
<b>Total</b>					1,300,000	1,300,000

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding					1,300,000	1,300,000
<b>Total</b>					1,300,000	1,300,000

**Budget Impact/Other**  
 \$3,000 - Life guard or attendant  
 \$17,000 - Filter replacement and cleaning  
 \$4,000 - Equipment maintenance

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

'14/'15 thru '18/'19

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

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

**Description**  
To provide a community center for the residents of newtown and to house the offices for parks and recreation.

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Planning/Design	500,000					500,000
Construction/Maintenance		10,000,000	5,000,000			15,000,000
<b>Total</b>	<b>500,000</b>	<b>10,000,000</b>	<b>5,000,000</b>			<b>15,500,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding	500,000	10,000,000	5,000,000			15,500,000
<b>Total</b>	<b>500,000</b>	<b>10,000,000</b>	<b>5,000,000</b>			<b>15,500,000</b>

**Budget Impact/Other**  
A DETAILED OPERATING BUDGET IMPACT WILL BE CALCULATED AS THE PROJECT START DATE GETS CLOSER. NO ADDITIONAL STAFF REQUIREMENTS ARE ANTICIPATED (IN THE GENERAL FUND).

\*\*\* SEE GE GRANT ON PAGE 51

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

'14/'15 thru '18/'19

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

**Project #** P&R-5  
**Project Name** Eichler's Cove Improvements

**Description**  
 2015-16: Parking and driveway improvements along with pavillion addition and septic reserve.  
 2017-18: A new bathhouse to provide showers, changing facilities, sinks & toilets.

**Justification**  
 2015-16: The current parking lot is in very poor condition and has limited space. Currently there is not enough parking space to accommodate all users at Eichler's Cove.  
 2017-18: Currently there is no bathrooms at Eichler's cove. Patrons who pay to use the facility or rent a boat slip use portable bathrooms. There is no changing area, sinks, showers or toilets other than temporary. There is also no area for food purchase or to use a concession area for events that we would like to have in the future at the sight.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance		325,000		500,000		825,000
<b>Total</b>		<b>325,000</b>		<b>500,000</b>		<b>825,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		325,000		500,000		825,000
<b>Total</b>		<b>325,000</b>		<b>500,000</b>		<b>825,000</b>

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

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

'14/'15 thru '18/'19

**Department** Parks & Recreation

**Contact**

**Type** Park Improvements

**Useful Life**

**Category** Infrastructure

**Priority** TBD

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

**Description**

2015-16: To replace the dilapidated parking lot near the new band shell and basketball court at Dickinson.  
 2018-19: To prepare a new parking lot at Treadwell park near the former maintenance building.

**Justification**

2015-16 DICKINSON: The lower parking lot at Dickinson Park is a complete mess. Pot holes, trenches, cracks and dirt. This lot is beyond its useful life and needs to be replaced. The new maintenance garage at trades lane is almost complete. The staff and equipment will be moving to that new location. This leaves the area around the old maintenance Facility free for a new parking lot.  
 2018-19 TREADWELL: The current lot is always full and very crowded. The amount of cars entering and exiting at one time is problematic and unsafe. The parks and recreation department can add almost 70 parking spots at that site. This parking would be allocated for a specific field use along with the pavilion and employee parking in the summer for lifeguards, gate guards and counselors. This will free up parking in the main lot and create a much less crowded, busy and unsafe current situation.

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance		450,000			500,000	950,000
<b>Total</b>		450,000			500,000	950,000

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding		450,000			500,000	950,000
<b>Total</b>		450,000			500,000	950,000

**Budget Impact/Other**

A SMALL MAINTENANCE SAVINGS ON THE OPERATIONAL BUDGET

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

'14/'15 thru '18/'19

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

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

**Description**

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

**Justification**

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Planning/Design				500,000		500,000
<b>Total</b>	<hr/>				500,000	500,000
<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding				500,000		500,000
<b>Total</b>	<hr/>				500,000	500,000

**Budget Impact/Other**

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

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

'14/'15 thru '18/'19

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

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

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

**Justification**  
 Public safety

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
General Fund	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
<b>Total</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>10,000,000</b>

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

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2014/2015 – 2018/2019**

**2014 – 2015  
Capital Road**

Major Reconstruction	
Brushy Hill	\$ 150,000
Butterfield Road	\$ 150,000
Riverside Road	\$ 200,000
Hundred Acres Road	\$ 150,000
Platts Hill Road	\$ 150,000
Poor House/Shut Road	\$ 150,000
Jeremiah/Lakeview Terrace	\$ 100,000

**Total Reconstruction                   \$1,050,000**

Major Resurfacing	
Hanover Road	\$200,000
Currituck Road	\$200,000
Hattertown Road	\$150,000
Pole Bridge Road	\$100,000

**Total Resurfacing                         \$650,000**

Walnut Tree Bridge Cost Share	\$225,000
Engineering	\$25,000
Ethan Allen Road Bridge Deck Replacement	\$50,000

**Total Capital Road                         \$2,000,000**

**BRIDGES**

Brushy Hill Road Bridge	\$315,000
-------------------------	-----------

**Total Bridge Replacement                 \$315,000**

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2014/2015 – 2018/2019**

**2015 – 2016  
Capital Road**

Major Reconstruction	
Brushy Hill	\$150,000
Butterfield Road	\$150,000
Riverside Road	\$200,000
Hundred Acres Road	\$150,000
Platts Hill Road	\$150,000
Alpine Drive	\$150,000
Lakeview Terrace	\$100,000
<b>Total Reconstruction</b>	<b>\$1,050,000</b>

Major Resurfacing	
Hanover Road	\$200,000
Currituck Road	\$200,000
Hattertown Road	\$150,000
Alpine Drive	\$100,000
<b>Total Resurfacing</b>	<b>\$650,000</b>

Engineering	\$50,000
Guiderail	\$200,000
Ethan Allan Road Bridge Deck Replacement	\$50,000

**Total Capital Road** **\$2,000,000**

**BRIDGES**

Meadow Brook Road Bridge \$315,000

**Total Bridge Replacement** **\$315,000**

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2014/2015 – 2018/2019**

**2016 – 2017  
Capital Road Budget Breakdown**

Major Reconstruction	
Brushy Hill	\$300,000
Butterfield Road	\$300,000
Bennetts Bridge	\$250,000
Ox Hill	\$300,000
Hundred Acres Road	\$200,000
Jeremiah/Lakeview Terrace	\$100,000
<b>Total Reconstruction</b>	<b>\$1,450,000</b>
Major Resurfacing	
Currituck Road	\$225,000
New Lebbon Road	\$225,000
<b>Total Resurfacing</b>	<b>\$450,000</b>
Engineering	\$50,000
Guiderail	\$50,000
<b>Total Capital Road</b>	<b>\$2,000,000</b>
<b>BRIDGES</b>	
Old Hawleyville Road	\$300,000
<b>Total Bridge Replacement</b>	<b>\$300,000</b>

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2014/2015 – 2018/2019**

**2017 – 2018  
Capital Road**

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

**BRIDGES**

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

**NEWTOWN PUBLIC WORKS  
CAPITAL IMPROVEMENT PLAN  
FISCAL YEARS 2014/2015 – 2018/2019**

**2018 – 2019**

Capital Road

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

**BRIDGES**

Echo Valley Road	\$350,000
<b>Total Bridge Replacement</b>	<b>\$350,000</b>

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

'14/'15 thru '18/'19

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

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

**Description**  
 Bridge replacement per the bridge replacement schedule.

**Justification**  
 Public safety

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance	315,000	315,000	300,000	414,000	350,000	1,694,000
<b>Total</b>	<b>315,000</b>	<b>315,000</b>	<b>300,000</b>	<b>414,000</b>	<b>350,000</b>	<b>1,694,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding	315,000	315,000	300,000	414,000	350,000	1,694,000
<b>Total</b>	<b>315,000</b>	<b>315,000</b>	<b>300,000</b>	<b>414,000</b>	<b>350,000</b>	<b>1,694,000</b>

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

**TOWN OF NEWTOWN**  
**BRUSHY HILL ROAD BRIDGE**

**MARCH 2009**

Prepared by: Anchor Engineering Services, Inc.

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

ITEM NO.	CDOT REFERENCE	CONSTRUCTION ITEM	QUANTITY	PAY UNIT	UNIT COST (\$)	TOTAL COST (\$)
1	2.01	CLEARING & GRUBBING	1	LS	4,000.00	4,000.00
2	2.02A	EARTH EXCAVATION (STREAMBED CHANNEL LINING & ROADWAY)	300	CY	25.00	7,500.00
3	2.03	STRUCTURE EXCAVATION - EARTH	455	CY	35.00	15,925.00
4	2.04A	COFFERDAM AND DEWATERING (HANDLING WATER)	1	LS	10,000.00	10,000.00
5	2.05	TRENCH EXCAVATION	65	CY	25.00	1,625.00
6	2.09	FORMATION OF SUBGRADE	750	SY	3.00	2,250.00
7	2.12	SUBBASE	250	CY	45.00	11,250.00
8	2.13	GRANULAR FILL (CRUSHED STONE)	65	CY	45.00	2,925.00
9	2.16	PERVIOUS STRUCTURE BACKFILL	155	CY	35.00	5,425.00
10	2.19	SEDIMENTATION CONTROL SYSTEM (SILT FENCE AND/OR HAYBALES)	250	LF	4.00	1,000.00
11	3.04	PROCESSED AGGREGATE BASE	80	TON	40.00	3,200.00
12	4.06	BITUMINOUS CONCRETE CLASS 1	95	TON	100.00	9,500.00
13	4.06	BITUMINOUS CONCRETE CLASS 2	85	TON	100.00	8,500.00
14	4.06	BITUMINOUS CONCRETE CLASS 12	5	TON	100.00	500.00
15	4.06	SAWING & SEALING JOINTS	250	LF	10.00	2,500.00
16	5.03	REMOVAL OF SUPERSTRUCTURE (EXISTING SUPERSTRUCTURE)	1	LS	5,000.00	5,000.00
17	6.01A	PRECAST CONCRETE BOX CULVERTS (12' WIDE X 6' RISE)	60.5	LF	1,000.00	60,500.00
18	6.01	CONCRETE (CLASS "A")	70	CY	700.00	49,000.00
19	6.01	CONCRETE (CLASS "F")	5	CY	1,200.00	6,000.00
20	6.02	DEFORMED STEEL BARS	4200	LB	2.00	8,400.00
21	6.02	DEFORMED STEEL BARS - EPOXY COATED	900	LB	2.25	2,025.00
22	6.51A	18" HIGH DENSITY POLYETHYLENE PIPE (HDPE)	100	LF	45.00	4,500.00
23	7.03	INTERMEDIATE RIPRAP	25	CY	80.00	2,000.00
24	7.07	MEMBRANE WATERPROOFING (WOVEN GLASS FABRIC)	95	SY	40.00	3,800.00
25	7.08	DAMP PROOFING	40	SY	25.00	1,000.00
26	7.25	BAGGED STONE	32	CF	15.00	480.00
27	9.04	METAL BRIDGE RAIL	101	LF	100.00	10,100.00
28	9.10	METAL BEAM RAIL R-B 350	75	LF	30.00	2,250.00
29	9.11	METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE II	4	EA	1,000.00	4,000.00
30	9.12	REMOVE SINGLE POST	19	EA	25.00	475.00
31	9.22	BITUMINOUS CONCRETE DRIVEWAY	215	SY	40.00	8,600.00
32	9.50	TURF ESTABLISHMENT	550	SY	2.00	1,100.00
33	9.71	MAINTENANCE & PROTECTION OF TRAFFIC	1	LS	5,000.00	5,000.00
34	9.74	REMOVAL OF EXISTING MASONRY (EXISTING SUBSTRUCTURE)	30	CY	350.00	10,500.00
35	9.75	MOBILIZATION	1	LS	10,000.00	10,000.00
36	9.80	CONSTRUCTION STAKING	1	LS	3,000.00	3,000.00
37	12.09	PAINTED PAVEMENT MARKINGS	260	LF	2.00	520.00
<b>SUB-TOTAL</b>						<b>284,350.00</b>
<b>10% CONTINGENCY AND INCIDENTAL ITEMS</b>						<b>28,435.00</b>
<b>TOTAL OPINION OF CONSTRUCTION COST ESTIMATE</b>						<b>312,785.00</b>

USE **\$313,000**

TOWN OF NEWTOWN  
**MEADOW BROOK ROAD BRIDGE**

SEPTEMBER 2009

Revised 1/21/10

Prepared by: Anchor Engineering Services, Inc.

OPINION OF CONSTRUCTION COST

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

USE \$353,000

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

FEBRUARY 2009

Prepared by: Anchor Engineering Services, Inc.

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

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

USE \$292,000

**TOWN OF NEWTOWN**  
**POND BROOK ROAD BRIDGE**

JULY 2009

Prepared by: Anchor Engineering Services, Inc.

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

ITEM NO.	CDOT REFERENCE	CONSTRUCTION ITEM	QUANTITY	PAY UNIT	UNIT COST (\$)	TOTAL COST (\$)
1	2.01	CLEARING & GRUBBING	1	LS	4,000.00	4,000.00
2	2.02	EARTH EXCAVATION	135	CY	25.00	3,375.00
3	2.02A	CHANNEL EXCAVATION	75	CY	50.00	3,750.00
4	2.03	STRUCTURE EXCAVATION - EARTH	400	CY	35.00	14,000.00
5	2.03	STRUCTURE EXCAVATION - ROCK	5	CY	100.00	500.00
6	2.04A	COFFERDAM AND DEWATERING (HANDLING WATER)	1	LS	15,000.00	15,000.00
7	2.09	FORMATION OF SUBGRADE	355	SY	3.00	1,065.00
8	2.12	SUBBASE	140	CY	45.00	6,300.00
9	2.13	GRANULAR FILL (CRUSHED STONE)	5	CY	45.00	225.00
10	2.16	PERVIOUS STRUCTURE BACKFILL	200	CY	35.00	7,000.00
11	2.19	SEDIMENTATION CONTROL SYSTEM (SILT FENCE AND/OR HAYBALES)	215	LF	4.00	860.00
12	3.04	PROCESSED AGGREGATE BASE	50	TON	40.00	2,000.00
13	4.06	BITUMINOUS CONCRETE CLASS 1	55	TON	100.00	5,500.00
14	4.06	BITUMINOUS CONCRETE CLASS 2	45	TON	100.00	4,500.00
15	4.06	BITUMINOUS CONCRETE CLASS 12	6	TON	100.00	600.00
16	5.03	REMOVAL OF SUPERSTRUCTURE (EXISTING SUPERSTRUCTURE)	1	LS	8,000.00	8,000.00
17	5.14	PRESTRESSED DECK UNITS	294	LF	200.00	58,800.00
18	6.14A	ASPHALTIC PLUG EXPANSION JOINT SYSTEM	47	LF	125.00	5,875.00
19	5.21	ELASTOMERIC BEARING PADS	1134	CI	2.00	2,268.00
20	6.01	CONCRETE (CLASS "A")	200	CY	700.00	140,000.00
21	6.01	CONCRETE (CLASS "F")	7	CY	1,200.00	8,400.00
22	6.02	DEFORMED STEEL BARS	4800	LB	2.00	9,600.00
23	6.02	DEFORMED STEEL BARS - EPOXY COATED	1700	LB	2.25	3,825.00
24	6.02	DOWEL BAR SPLICER SYSTEM - EPOXY COATED	160	EA	30.00	4,800.00
25	7.03	INTERMEDIATE RIPRAP	35	CY	80.00	2,800.00
26	7.07	MEMBRANE WATERPROOFING (WOVEN GLASS FABRIC)	140	SY	40.00	5,600.00
27	7.08	DAMPPROOFING	40	SY	25.00	1,000.00
28	7.25	BAGGED STONE	32	CF	15.00	480.00
29	9.04	METAL BRIDGE RAIL	150	LF	100.00	15,000.00
30	9.10	METAL BEAM RAIL R-B 350	110	LF	30.00	3,300.00
31	9.11	METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE I	2	EA	1,000.00	2,000.00
32	9.11	METAL BEAM RAIL R-B 350 END ANCHORAGE TYPE II	1	EA	1,000.00	1,000.00
33	9.11A	METAL BEAM RAIL TERMINAL ELEMENT	1	EA	100.00	100.00
34	9.22	BITUMINOUS CONCRETE DRIVEWAY	25	SY	40.00	1,000.00
35	9.50	TURF ESTABLISHMENT	160	SY	2.00	320.00
36	9.71	MAINTENANCE & PROTECTION OF TRAFFIC	1	LS	5,000.00	5,000.00
37	9.74	REMOVAL OF EXISTING MASONRY (EXISTING SUBSTRUCTURE)	45	CY	350.00	15,750.00
38	9.75	MOBILIZATION	1	LS	10,000.00	10,000.00
39	9.80	CONSTRUCTION STAKING	1	LS	3,000.00	3,000.00
40	12.09	PAINTED PAVEMENT MARKINGS	210	LF	2.00	420.00
<b>SUB-TOTAL</b>						<b>377,013.00</b>
<b>10% CONTINGENCY AND INCIDENTAL ITEMS</b>						<b>37,701.30</b>
<b>TOTAL OPINION OF CONSTRUCTION COST ESTIMATE</b>						<b>414,714.30</b>

USE **\$415,000**

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

'14/'15 thru '18/'19

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

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

**Description**  
 Construct a new Senior Center. Location to be determined.

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

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Planning/Design			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding			500,000			500,000
<b>Total</b>			<b>500,000</b>			<b>500,000</b>

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

\*\*\* SEE GE GRANT ON PAGE 51

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

'14/'15 thru '18/'19

**Department** To Be Determined

**Contact**

**Type** Building construction/renovatio

**Useful Life**

**Category** Buildings

**Priority** TBD

<b>Project #</b>	<b>T - 1</b>
<b>Project Name</b>	<b>Municipal Facility Construction - Phase 1</b>

<b>Description</b>
<p>Senior Center design phase is in 2016-17;          Police Facility design phase is in 2017-18;          Specifics are not known at this point - the municipal space study will provide more information.</p> <p>\$5,000,000 has been identified for a municipal facility in year five. What facility will be clearer in the near future.</p>

<b>Justification</b>

<b>Expenditures</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Construction/Maintenance					5,000,000	5,000,000
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>

<b>Funding Sources</b>	<b>'14/'15</b>	<b>'15/'16</b>	<b>'16/'17</b>	<b>'17/'18</b>	<b>'18/'19</b>	<b>Total</b>
Bonding					5,000,000	5,000,000
<b>Total</b>					<b>5,000,000</b>	<b>5,000,000</b>

<b>Budget Impact/Other</b>

# APPENDIX

**First Selectman's Office**  
**Contact: Anne Alzapiedi**  
Phone: (203) 482-6974  
Alzapiedi@genewtown.com

**GE**  
**Contact: Deirdre Latour**  
Phone: (203) 383-0160  
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## TOWN OF NEWTOWN FIRST SELECTMAN'S OFFICE

# PRESS RELEASE

*SENT ON BEHALF OF THE NEWTOWN FIRST SELECTMAN'S OFFICE*

## Town of Newtown to Receive \$15 Million Multi-Year Grant from GE to Develop Community Center

- \$10 million for development and construction, \$5 million for operation and programming
- Community center to serve as the anchor location for all residents to come together and share experiences

**Newtown, CT – November 18, 2013** – The Town of Newtown announced today that it will receive a \$15 million multi-year grant from GE for the development, construction and operation of a community center. Although the town offers strong recreational programs for its children, it became increasingly clear during the recovery from last year's tragedy that it lacks a central meeting space for the whole community.

The community center will be funded by GE, which is headquartered in nearby Fairfield, CT. GE has more than 150 employees living in Newtown. Of the \$15 million, \$10 million will be committed to the development and construction of a center that will have programming that is designed to meet community needs. The remaining \$5 million will be dedicated to operating costs for the center over five years, including the hiring of experienced professional staff. The center will be owned and operated by the town of Newtown.

"On behalf of Newtown, I am honored to accept GE's very generous donation that will help us develop a Community Center, connecting people of all ages," said Newtown First Selectman Pat Llodra. "We envision a Community Center as a place to foster inclusive community participation through recreation, the arts, community outreach services and resiliency programs. This is a donation that will add value to the entire community for years to come."

Jeff Immelt, Chairman and CEO of GE said, "GE has been part of the Newtown community for many years and we are committed to supporting our friends, family and neighbors as they continue to heal. Over the last year, our GE colleagues from Newtown identified several ideas to help the town and identified that a community center was one of the town's greatest needs. We are proud to help them achieve that goal."

The community center is in the preliminary stages of development. The goal of the project is to offer additional space and programs that will make a positive impact on the community of Newtown. As planning proceeds, community input will be sought and incorporated. First Selectman Llodra and members of the Board of Newtown will continue to work with residents on site selection and development of the center.

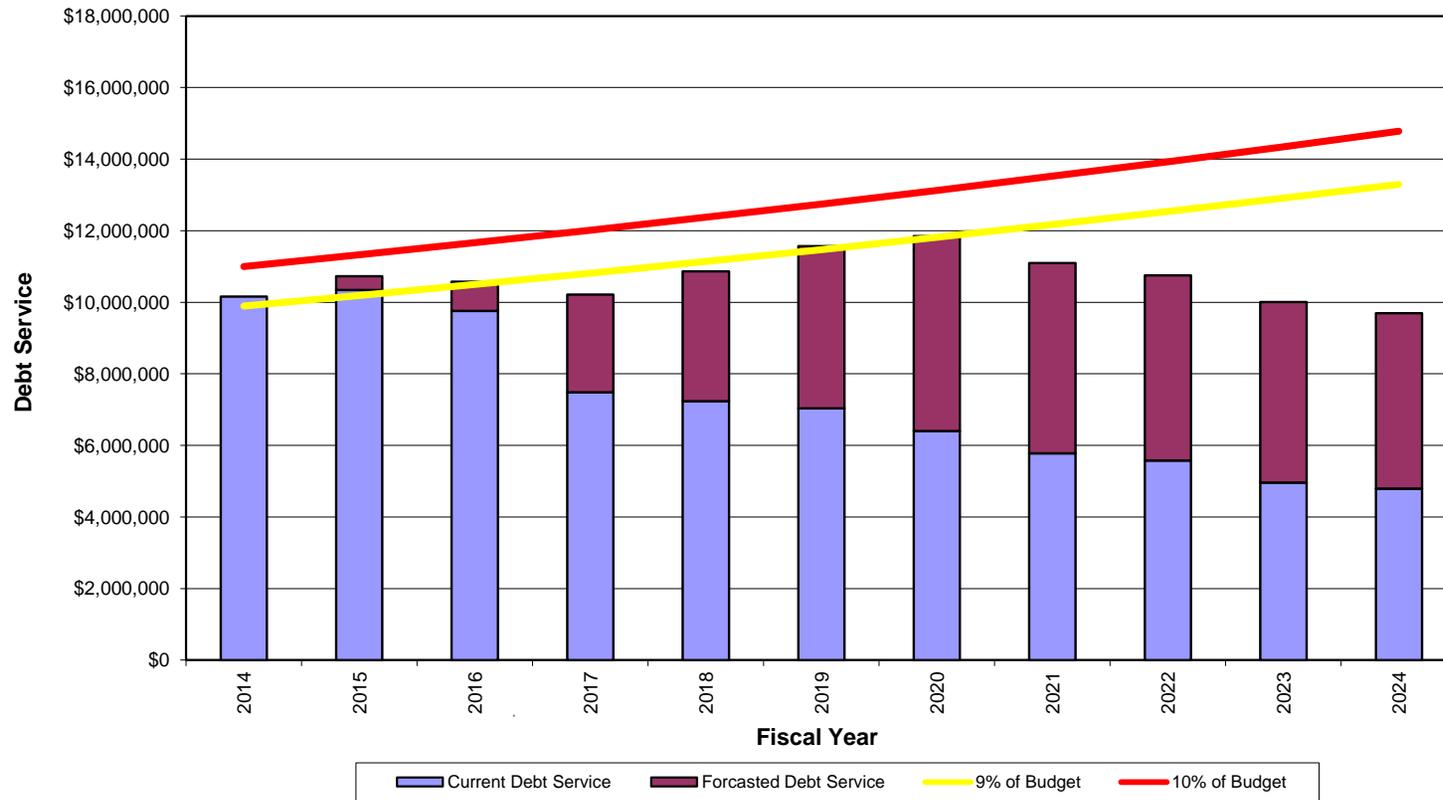
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**TOWN OF NEWTOWN 2014-2015 CIP - FORCASTED PROJECT AMOUNTS - DEBT LIMIT CALCULATION**

		prior yr	2014-15 TO 2018-19 CIP														
	2013-2014	2014 - 2015	2015- 2016	2016 - 2017	2017 - 2018	2018 - 2019											
	Current	Planned	Forcasted	Forcasted	Forcasted	Forcasted	Forcasted	Total Est.									
Fiscal	Debt	2013 Bond	2014 Bond	2015 Bond	2016 Bond	2017 Bond	2018 Bond	Debt Service			Debt						
Years	Service	Issue	Issue	Issue	Issue	Issue	Issue	Fiscal Year	Forcasted		Service	9%	10%				
Ending	Schedule	(02/15/2014)	(02/15/2015)	(02/15/2016)	(02/15/2017)	(02/15/2018)	(02/15/2019)	Total	Debt	General Fund	as a % of	of	of	Estimated			
									Total	Budget	Budget	Budget	Budget	Debt Service	Difference		
<b>PRINCIPAL AMOUNT&gt;&gt;&gt;</b>		4,500,000	5,000,000	21,000,000	10,000,000	10,000,000	10,000,000	56,000,000			<b>FIVE YEAR BORROWING AMOUNT</b>						
06/30/2014	10,158,924							10,158,924	-	109,949,827	9.24%	9,895,484	10,994,983	10,158,924	836,059		
06/30/2015	10,342,994	382,500						10,725,494	382,500	113,248,322	9.47%	10,192,349	11,324,832	10,725,494	599,338		
06/30/2016	9,757,196	374,625	442,500					10,574,321	817,125	116,645,771	9.07%	10,498,119	11,664,577	10,574,321	1,090,256		
06/30/2017	7,486,804	366,750	432,875	1,932,000				10,218,429	2,731,625	120,145,145	8.51%	10,813,063	12,014,514	10,218,429	1,796,085		
06/30/2018	7,237,429	358,875	423,250	1,887,900	955,000			10,862,454	3,625,025	123,749,499	8.78%	11,137,455	12,374,950	10,862,454	1,512,496		
06/30/2019	7,034,576	351,000	413,625	1,843,800	932,250	990,000		11,565,251	4,530,675	127,461,984	9.07%	11,471,579	12,746,198	11,565,251	1,180,947		
06/30/2020	6,403,776	343,125	404,000	1,799,700	909,500	965,500	1,025,000	11,850,601	5,446,825	131,285,843	9.03%	11,815,726	13,128,584	11,850,601	1,277,983		
06/30/2021	5,782,321	335,250	394,375	1,755,600	886,750	941,000	998,750	11,094,046	5,311,725	135,224,419	8.20%	12,170,198	13,522,442	11,094,046	2,428,396		
06/30/2022	5,576,927	327,375	384,750	1,711,500	864,000	916,500	972,500	10,753,552	5,176,625	139,281,151	7.72%	12,535,304	13,928,115	10,753,552	3,174,563		
06/30/2023	4,965,415	319,500	375,125	1,667,400	841,250	892,000	946,250	10,006,940	5,041,525	143,459,586	6.98%	12,911,363	14,345,959	10,006,940	4,339,019		
06/30/2024	4,791,020	311,625	365,500	1,623,300	818,500	867,500	920,000	9,697,445	4,906,425	147,763,373	6.56%	13,298,704	14,776,337	9,697,445	5,078,892		

11/26/2013

**TOWN OF NEWTOWN  
2014 - 15 TO 2018-19 CIP EFFECT ON FUTURE DEBT SERVICE**



**DATA INPUT:**



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

FISCAL YR	GROWTH (%)
06/30/2015	3.00%
06/30/2016	3.00%
06/30/2017	3.00%
06/30/2018	3.00%
06/30/2019	3.00%
06/30/2020	3.00%
06/30/2021	3.00%
06/30/2022	3.00%
06/30/2023	3.00%
06/30/2024	3.00%

**ASSUMED AVERAGE BOND INTEREST RATE:**

(02/15/2014)	3.50%
(02/15/2015)	3.85%
(02/15/2016)	4.20%
(02/15/2017)	4.55%
(02/15/2018)	4.90%
(02/15/2019)	5.25%

**AMOUNT TO BE BONDED:**

2014 - 2015	5,000,000
2015 - 2016	21,000,000
2016 - 2017	10,000,000
2017 - 2018	10,000,000
2018 - 2019	10,000,000