

TOWN OF NEWTOWN
LEGISLATIVE COUNCIL APPROVED CIP
2016-17 TO 2020-21



LEGEND:

| | |
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TOWN OF NEWTOWN

CIP - LEGISLATIVE COUNCIL APPROVED (2016 - 2017 TO 2020 - 2021)

| RANK | 2016 - 2017 (YEAR ONE) | | | Proposed Funding | | | |
|---------------------|---|------------------|-------------------|-------------------|----------------|-------------------|----------------|
| | | Dept. | Amount Planned | Bonding | Grants | General Fund | Other |
| | BOARD OF SELECTMEN | | | | | | |
| | Capital Road Program | PW | 2,750,000 | 1,000,000 | | 1,750,000 | |
| | Bridge Replacement Program | PW | 525,000 | 525,000 | | | |
| | Fire Apparatus Replacement | FIRE | 975,000 | 575,000 | | | 400,000 |
| | Newtown Community Center | P & R | 5,000,000 | 5,000,000 | | | |
| | Town Sidewalk/Streetscape Plan | ECON DEV | 350,000 | 350,000 | | | |
| | Treadwell Park Parking | P & R | 550,000 | 550,000 | | | |
| | Open Space Acquisition Program | LAND USE | 250,000 | 250,000 | | | |
| Appropriated | FFH Building Remediaton / Demolition | FFH | 2,500,000 | 2,500,000 | | | |
| | BOARD OF EDUCATION | | | | | | |
| | High School Roof - Restoration & Replacement | BOE | 1,402,500 | 1,402,500 | | | |
| | Middle Gate - Boiler Replacement & Lighting Upgrade | BOE | 475,000 | 475,000 | | | |
| | TOTALS | >>>>>>> | 14,777,500 | 12,627,500 | - | 1,750,000 | 400,000 |
| RANK | 2017 - 2018 (YEAR TWO) | | | Proposed Funding | | | |
| | | Dept. | Amount Planned | Bonding | Grants | General Fund | Other |
| | BOARD OF SELECTMEN | | | | | | |
| | Capital Road Program | PW | 3,000,000 | 1,000,000 | | 2,000,000 | |
| | Bridge Replacement Program | PW | 525,000 | 525,000 | | | |
| | Newtown Community Center | P & R | 2,500,000 | 2,500,000 | | | |
| | Eichlers Cove Improvements Phase (2 of 2) | P & R | 500,000 | 500,000 | | | |
| | Edmond Town Hall Renovations | ETH | 250,000 | 250,000 | | | |
| | Library Renovations | LIB | 250,000 | 250,000 | | | |
| | FFH Building Remediaton / Demolition | FFH | 2,500,000 | 2,500,000 | | | |
| | Police Facility Design | POLICE | 500,000 | 500,000 | | | |
| | Senior Center Design Phase | SR CTR | 500,000 | 500,000 | | | |
| | Town Sidewalk/Streetscape Plan | ECON DEV | 350,000 | 350,000 | | | |
| | Open Space Acquisition Program | LAND USE | 250,000 | 250,000 | | | |
| | Truck Washing Station | PW | 600,000 | 600,000 | | | |
| | BOARD OF EDUCATION | | | | | | |
| | Hawley School - Roof Replacement | BOE | 800,000 | 528,000 | 272,000 | | |
| | Middle School Renovation - Phase 0 | BOE | 100,000 | 100,000 | | | |
| | Middle School Renovation - Phase 1 | BOE | 2,100,000 | 2,100,000 | | | |
| | TOTALS | >>>>>>> | 14,725,000 | 12,453,000 | 272,000 | 2,000,000 | - |
| RANK | 2018 - 2019 (YEAR THREE) | | | Proposed Funding | | | |
| | | Dept. | Amount Planned | Bonding | Grants | General Fund | Other |
| | BOARD OF SELECTMEN | | | | | | |
| | Capital Road Program | PW | 2,000,000 | | | 2,000,000 | |
| | Bridge Replacement Program | PW | 538,000 | 538,000 | | | |
| | FFH Building Remediaton / Demolition | FFH | 500,000 | 500,000 | | | |
| | Dickinson Park Phase III | P & R | 1,300,000 | 1,300,000 | | | |
| | Municipal Facility Plan | To be determined | 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 | | | |
| | Public Works Garage / Salt Storage | PW | 650,000 | 650,000 | | | |
| | BOARD OF EDUCATION | | | | | | |
| | Middle School Renovation - Phase 2 | BOE | 4,805,000 | 4,805,000 | | | |
| | TOTALS | >>>>>>> | 15,393,000 | 13,393,000 | - | 2,000,000 | - |
| RANK | 2019 - 2020 (YEAR FOUR) | | | Proposed Funding | | | |
| | | Dept. | Amount Planned | Bonding | Grants | General Fund | Other |
| | BOARD OF SELECTMEN | | | | | | |
| | Capital Road Program | PW | 2,250,000 | | | 2,250,000 | |
| | Bridge Replacement Program | PW | 473,000 | 473,000 | | | |
| | Municipal Facility Plan | To be determined | 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 | | | |
| | FFH Building Remediaton / Demolition | FFH | 1,000,000 | 1,000,000 | | | |
| | Tilson Artificial Turf Replacement | P & R | 500,000 | | | | 500,000 |
| | BOARD OF EDUCATION | | | | | | |
| | Middle Gate - Roof Replacement | BOE | 1,500,000 | 990,000 | 510,000 | | |
| | Hawley School - Boiler Replacement | BOE | 1,620,000 | 1,620,000 | | | |
| | TOTALS | >>>>>>> | 12,943,000 | 9,683,000 | 510,000 | 2,250,000 | 500,000 |
| RANK | 2020 - 2021 (YEAR FIVE) | | | Proposed Funding | | | |
| | | Dept. | Amount Planned | Bonding | Grants | General Fund | Other |
| | BOARD OF SELECTMEN | | | | | | |
| | Capital Road Program | PW | 2,500,000 | | | 2,500,000 | |
| | Radio System Upgrade & Console | ECC | 1,775,000 | 1,775,000 | | | |
| **** | BOARD OF EDUCATION | | | | | | |
| | High School - Replace / Restore Football Turf | BOE | 1,000,000 | 1,000,000 | | | |
| | TOTALS | >>>>>>> | 5,275,000 | 2,775,000 | - | 2,500,000 | - |
| GRAND TOTALS | | | 63,113,500 | 50,931,500 | 782,000 | 10,500,000 | 900,000 |

Town of Newtown, Connecticut

Capital Improvement Plan

'16/'17 thru '20/'21

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project# | Priority | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|---|-------------|----------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Board of Education | | | | | | | | |
| High School Roof Restoration & Replacement | BOE - 1 | 1 | 1,402,500 | | | | | 1,402,500 |
| Middle Gate Boiler Replacement & Lighting Upgrade | BOE - 2 | 1 | 475,000 | | | | | 475,000 |
| Hawley School - Roof Replacement | BOE - 3 | 1 | | 800,000 | | | | 800,000 |
| Middle School Improvements | BOE - 4 & 5 | 1 | | 2,200,000 | 4,805,000 | | | 7,005,000 |
| Middle Gate - Roof Replacement | BOE - 6 | 1 | | | | 1,500,000 | | 1,500,000 |
| Hawley Elem. - Boiler Replacement | BOE - 7 | n/a | | | | 1,620,000 | | 1,620,000 |
| High School - Replace / Restore Football Turf | BOE - 8 | n/a | | | | | 1,000,000 | 1,000,000 |
| Board of Education Total | | | 1,877,500 | 3,000,000 | 4,805,000 | 3,120,000 | 1,000,000 | 13,802,500 |
| <i>Bonding</i> | | | 1,877,500 | 2,728,000 | 4,805,000 | 2,610,000 | 1,000,000 | 13,020,500 |
| <i>Grants</i> | | | | 272,000 | | 510,000 | | 782,000 |
| Board of Education Total | | | 1,877,500 | 3,000,000 | 4,805,000 | 3,120,000 | 1,000,000 | 13,802,500 |
| Economic Development | | | | | | | | |
| Town Sidewalk / Streetscape Program | EDC - 2 | n/a | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |
| Economic Development Total | | | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |
| <i>Bonding</i> | | | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |
| Economic Development Total | | | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |
| Edmond Town Hall | | | | | | | | |
| Edmond Town Hall Building Renovations | ETH-1 | n/a | | 250,000 | | | | 250,000 |
| Edmond Town Hall Total | | | | 250,000 | | | | 250,000 |
| <i>Bonding</i> | | | | 250,000 | | | | 250,000 |
| Edmond Town Hall Total | | | | 250,000 | | | | 250,000 |
| Emergency Comm Ctr | | | | | | | | |
| Radio System Upgrade | ECC - 1 | n/a | | | | | 1,775,000 | 1,775,000 |
| Emergency Comm Ctr Total | | | | | | | 1,775,000 | 1,775,000 |
| <i>Bonding</i> | | | | | | | 1,775,000 | 1,775,000 |
| Emergency Comm Ctr Total | | | | | | | 1,775,000 | 1,775,000 |

| Department | Project# | Priority | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--|-----------|----------|------------------|------------------|------------------|------------------|---------|-------------------|
| FFH | | | | | | | | |
| FFH Building Demolition | FFH-1 | n/a | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |
| FFH Total | | | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |
| <i>Bonding</i> | | | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |
| <i>FFH Total</i> | | | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |
| Fire | | | | | | | | |
| Replacement of Fire Apparatus | Fire -1 | n/a | 975,000 | | | | | 975,000 |
| Fire Total | | | 975,000 | | | | | 975,000 |
| <i>Bonding</i> | | | 575,000 | | | | | 575,000 |
| <i>Other</i> | | | 400,000 | | | | | 400,000 |
| <i>Fire Total</i> | | | 975,000 | | | | | 975,000 |
| Land Use | | | | | | | | |
| Open Space Acquisition Program | Land -1 | n/a | 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 |
| <i>Bonding</i> | | | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| <i>Land Use Total</i> | | | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| Library | | | | | | | | |
| Library Building Renovations | LIB-1 | n/a | | 250,000 | | | | 250,000 |
| Library Total | | | | 250,000 | | | | 250,000 |
| <i>Bonding</i> | | | | 250,000 | | | | 250,000 |
| <i>Library Total</i> | | | | 250,000 | | | | 250,000 |
| Parks & Recreation | | | | | | | | |
| Community Center | P & R - 1 | n/a | 5,000,000 | 2,500,000 | | | | 7,500,000 |
| Treadwell Parking Lot | P & R - 2 | n/a | 550,000 | | | | | 550,000 |
| Dickinson Park Playground Phase III | P & R - 3 | n/a | | | 1,300,000 | | | 1,300,000 |
| Eichler's Cove Improvements (phase 2 of 2) | P & R - 4 | n/a | | 500,000 | | | | 500,000 |
| Tilson Artificial Turf Replacement | P & R - 5 | n/a | | | | 500,000 | | 500,000 |
| Parks & Recreation Total | | | 5,550,000 | 3,000,000 | 1,300,000 | 500,000 | | 10,350,000 |
| <i>Bonding</i> | | | 5,550,000 | 3,000,000 | 1,300,000 | | | 9,850,000 |
| <i>Other</i> | | | | | | 500,000 | | 500,000 |
| <i>Parks & Recreation Total</i> | | | 5,550,000 | 3,000,000 | 1,300,000 | 500,000 | | 10,350,000 |

| Department | Project# | Priority | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------------------|------------|----------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Police | | | | | | | | |
| Police Facility | Pol -1 | n/a | | 500,000 | | | | 500,000 |
| Police Total | | | | 500,000 | | | | 500,000 |
| <i>Bonding</i> | | | | | 500,000 | | | 500,000 |
| <i>Police Total</i> | | | | 500,000 | | | | 500,000 |
| Public Works | | | | | | | | |
| Capital Road Program | PW - 1 | n/a | 2,750,000 | 3,000,000 | 2,000,000 | 2,250,000 | 2,500,000 | 12,500,000 |
| Bridge Replacement Program | PW - 2 | n/a | 525,000 | 525,000 | 538,000 | 473,000 | | 2,061,000 |
| Truck Washing Station | PW - 3 | n/a | | 600,000 | | | | 600,000 |
| Public Works Garage / Salt Storage | PW - 4 | n/a | | | 650,000 | | | 650,000 |
| Public Works Total | | | 3,275,000 | 4,125,000 | 3,188,000 | 2,723,000 | 2,500,000 | 15,811,000 |
| <i>Bonding</i> | | | | 1,525,000 | 2,125,000 | 1,188,000 | 473,000 | 5,311,000 |
| <i>General Fund</i> | | | | 1,750,000 | 2,000,000 | 2,000,000 | 2,250,000 | 10,500,000 |
| <i>Public Works Total</i> | | | 3,275,000 | 4,125,000 | 3,188,000 | 2,723,000 | 2,500,000 | 15,811,000 |
| Senior Center | | | | | | | | |
| Senior Center Design Phase | SR CTR - 1 | n/a | | 500,000 | | | | 500,000 |
| Senior Center Total | | | | 500,000 | | | | 500,000 |
| <i>Bonding</i> | | | | | 500,000 | | | 500,000 |
| <i>Senior Center Total</i> | | | | 500,000 | | | | 500,000 |
| To Be Determined | | | | | | | | |
| Municipal Facility Plan | T - 1 | n/a | | | 5,000,000 | 5,000,000 | | 10,000,000 |
| To Be Determined Total | | | | | 5,000,000 | 5,000,000 | | 10,000,000 |
| <i>Bonding</i> | | | | | 5,000,000 | 5,000,000 | | 10,000,000 |
| <i>To Be Determined Total</i> | | | | | 5,000,000 | 5,000,000 | | 10,000,000 |
| Grand Total | | | 14,777,500 | 14,725,000 | 15,393,000 | 12,943,000 | 5,275,000 | 63,113,500 |

Town of Newtown, Connecticut

Capital Improvement Plan

'16/'17 thru '20/'21

DEPARTMENT SUMMARY

| Department | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------------|
| Board of Education | 1,877,500 | 3,000,000 | 4,805,000 | 3,120,000 | 1,000,000 | 13,802,500 |
| Economic Development | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |
| Edmond Town Hall | | 250,000 | | | | 250,000 |
| Emergency Comm Ctr | | | | | 1,775,000 | 1,775,000 |
| FFH | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |
| Fire | 975,000 | | | | | 975,000 |
| Land Use | 250,000 | 250,000 | 250,000 | 250,000 | | 1,000,000 |
| Library | | 250,000 | | | | 250,000 |
| Parks & Recreation | 5,550,000 | 3,000,000 | 1,300,000 | 500,000 | | 10,350,000 |
| Police | | 500,000 | | | | 500,000 |
| Public Works | 3,275,000 | 4,125,000 | 3,188,000 | 2,723,000 | 2,500,000 | 15,811,000 |
| Senior Center | | 500,000 | | | | 500,000 |
| To Be Determined | | | 5,000,000 | 5,000,000 | | 10,000,000 |
| TOTAL | 14,777,500 | 14,725,000 | 15,393,000 | 12,943,000 | 5,275,000 | 63,113,500 |

Source:

| | | | | | | |
|--------------|------------|------------|------------|------------|-----------|------------|
| Bonding | 12,627,500 | 12,453,000 | 13,393,000 | 9,683,000 | 2,775,000 | 50,931,500 |
| General Fund | 1,750,000 | 2,000,000 | 2,000,000 | 2,250,000 | 2,500,000 | 10,500,000 |
| Grants | -0- | 272,000 | -0- | 510,000 | -0- | 782,000 |
| Other | 400,000 | -0- | -0- | 500,000 | -0- | 900,000 |
| Grand Total | 14,777,500 | 14,725,000 | 15,393,000 | 12,943,000 | 5,275,000 | 63,113,500 |

| | | | | | | |
|-------------------------------|------------|------------|------------|------------|-----|--|
| Prior Year CIP Bonding Amount | 17,065,000 | 14,392,000 | 12,555,000 | 7,990,000 | N/A | |
| Change in Bonding Amount | -4,437,500 | -1,939,000 | +838,000 | +1,693,000 | | |

Reason for Change in Bonding:

16/17 Change in bridge amount; Addition of Middle Gate - Boiler Replacement (from 17/18); Community Ctr reduced by \$5,000,000.

17/18 Change in bridge amount; Addition of Truck Washing Station; Deletion of Middle Gate Boiler Replacement (to 16/17); Community Center reduced by \$2,500,000.

18/19 Change in bridge amount; Addition of PW Garage/Salt Storage

19/20 Change in bridge amount; Addition of Hawley School Boiler Replacement

PROJECT DETAIL

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # BOE - 1
Project Name High School Roof Restoration & Replacement

Description

High School roof restoration consisting of a re-coat product with a 10 year warranty. Replacement of lobby roof section with new single-ply PVC product.

This project will allow restoration on almost the entire roof with the exception of the lobby section which requires replacement. The roof on the F wing is not included:

- * 130,000 SF will be restored at \$7.30 per SF = \$950,000
- * Contingency for wet insulation = \$25,000
- * Re-pitch low areas identified = \$25,000
- * 10,000 SF at lobby area to be replaced = \$275,000
- * 10% construction contingency = \$127,500

Justification

High School roof is currently a 17 year old single ply PVC roof. Single ply PVC roof systems have a life expectancy of 20 years.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 1,402,500 | | | | | 1,402,500 |
| Total | 1,402,500 | | | | | 1,402,500 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|------------------|----------------|----------------|----------------|----------------|------------------|
| Bonding | 1,402,500 | | | | | 1,402,500 |
| Total | 1,402,500 | | | | | 1,402,500 |

Budget Impact/Other

Savings will be realized through a 10 year full warranty on repairs as well as mitigating new roof bonding in excess of \$3.5MM.

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # BOE - 2
Project Name Middle Gate Boiler Replacement & Lighting Upgrade

Description
 Removal and replacement of original 1964 boiler plant.
 Replace 700 lighting fixtures with new lighting retrofitted fixtures.

Justification
 Existing boilers and burners have exceeded life expectancy and are extremely inefficient. This project will allow new plant to use natural gas as a fuel source.
 Approximately 700 lights will be retrofitted with new energy efficient lighting.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 475,000 | | | | | 475,000 |
| Total | 475,000 | | | | | 475,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | 475,000 | | | | | 475,000 |
| Total | 475,000 | | | | | 475,000 |

Budget Impact/Other
 This project will reduce maintenance and repair costs through new equipment warranty and life cycle of 20+ years. Project also allows use of natural gas which will reduce energy costs as well as reduce carbon emissions.

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # BOE - 3
Project Name Hawley School - Roof Replacement

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 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | | 800,000 | | | | 800,000 |
| Total | | 800,000 | | | | 800,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | 528,000 | | | | 528,000 |
| Grants | | 272,000 | | | | 272,000 |
| Total | | 800,000 | | | | 800,000 |

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 \$272,000.

Capital Improvement Plan

'16/'17 thru '20/'21

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

Town of Newtown, Connecticut

Project # BOE - 4 & 5
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 (phase I - 2017/18) as well as upgrades to existing packaged HVAC roof top units (phase II - 2018/19).

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.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Planning/Design | | 100,000 | | | | 100,000 |
| Construction/Maintenance | | 2,100,000 | 4,805,000 | | | 6,905,000 |
| Total | | 2,200,000 | 4,805,000 | | | 7,005,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|------------------|------------------|----------------|----------------|------------------|
| Bonding | | 2,200,000 | 4,805,000 | | | 7,005,000 |
| Total | | 2,200,000 | 4,805,000 | | | 7,005,000 |

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 emissions.

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # BOE - 6
Project Name Middle Gate - Roof Replacement

Description
 Complete roof replacement.

Justification
 Roof system on 1964 building last reroofed in 1998 will exceed life expectancy in requested budget year. The 1992 section was last reroofed in 1992 and restored in 2012 will also exceed life expectancy.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| Construction/Maintenance | | | | 1,500,000 | | 1,500,000 |
| Total | | | | 1,500,000 | | 1,500,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|------------------|----------------|------------------|
| Bonding | | | | 990,000 | | 990,000 |
| Grants | | | | 510,000 | | 510,000 |
| Total | | | | 1,500,000 | | 1,500,000 |

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 \$510,000.

Capital Improvement Plan

'16/'17 thru '20/'21

Department Board of Education

Town of Newtown, Connecticut

Contact

Project # **BOE - 7**
 Project Name **Hawley Elem. - Boiler Replacement**

Type Building construction/renovati

Useful Life

Category Buildings

Priority TBD

Description

Replace boiler for the 1921 section of building - steam to hot water.

Justification

Boiler has reached its usefull life

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|---------|---------|---------|------------------|---------|------------------|
| Construction/Maintenance | | | | 1,620,000 | | 1,620,000 |
| Total | | | | 1,620,000 | | 1,620,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|-----------------|---------|---------|---------|------------------|---------|------------------|
| Bonding | | | | 1,620,000 | | 1,620,000 |
| Total | | | | 1,620,000 | | 1,620,000 |

Budget Impact/Other

Capital Improvement Plan

'16/'17 thru '20/'21

Department Board of Education
Contact RON BIENKOWSKI, DIREC
Type Building construction/renovati
Useful Life
Category Land Improvements
Priority TBD

Town of Newtown, Connecticut

Project # BOE - 8
Project Name High School - Replace / Restore Football Turf

Description

Replace/restore football turf field at the high school

Justification

Existing turf field has reached its useful life

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|---------|---------|---------|---------|------------------|------------------|
| Construction/Maintenance | | | | | 1,000,000 | 1,000,000 |
| Total | | | | | 1,000,000 | 1,000,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|-----------------|---------|---------|---------|---------|------------------|------------------|
| Bonding | | | | | 1,000,000 | 1,000,000 |
| Total | | | | | 1,000,000 | 1,000,000 |

Budget Impact/Other

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

Department Economic Development
Contact GEORGE BENSON, DIRECT
Type Unassigned
Useful Life
Category Infrastructure
Priority TBD

Project # EDC -2
Project Name Town Sidewalk / Streetscape Program

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.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |
| Total | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Bonding | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |
| Total | 350,000 | 350,000 | 350,000 | 350,000 | | 1,400,000 |

Budget Impact/Other

MEMORANDUM

December 15, 2011

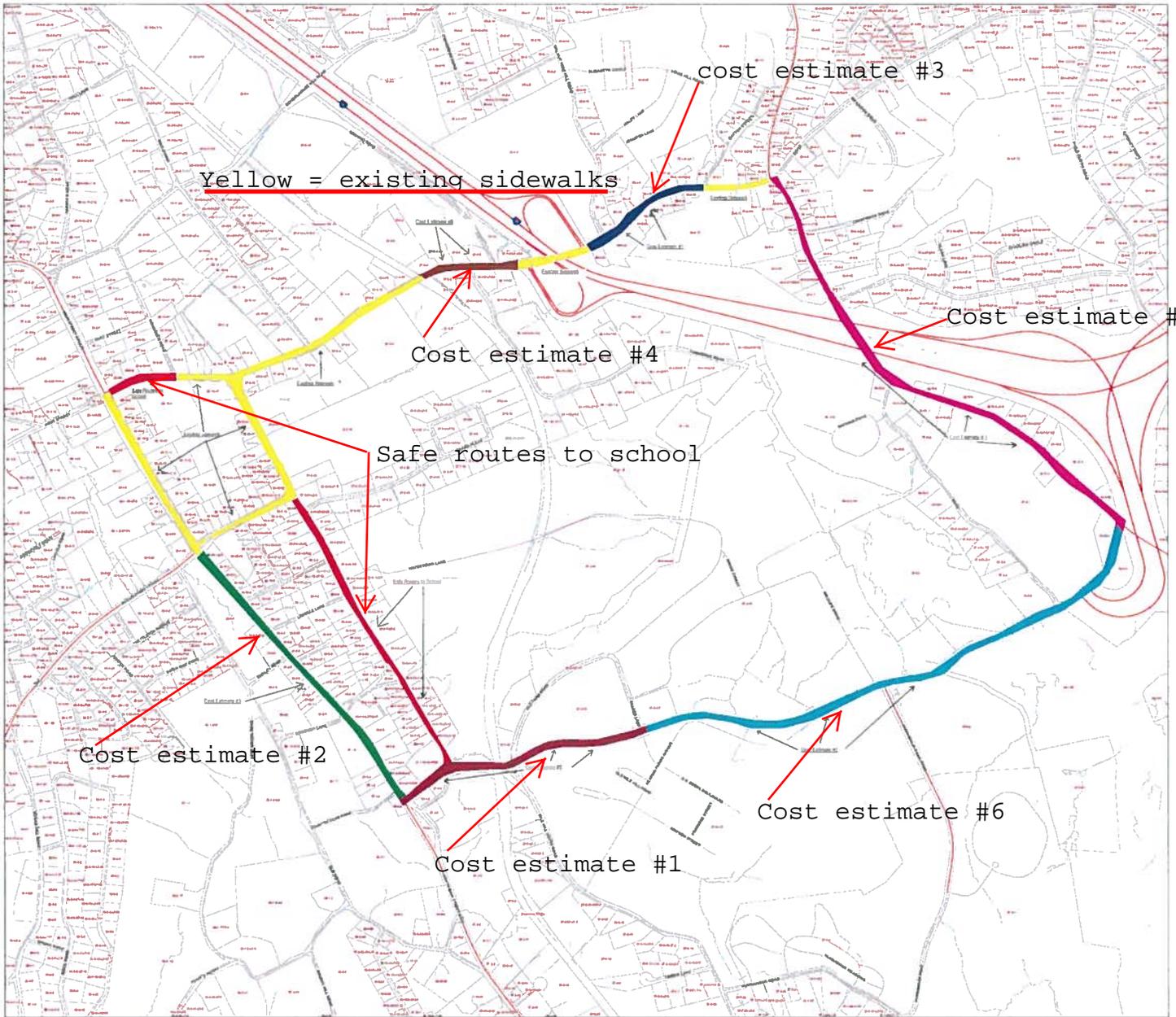
To: Elizabeth Stocker, Director Economic and Community Development

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



Rob Sibley
December 2011



Town of Newtown Sidewalk Plan

*** Cost estimates are on next page

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

Department Edmond Town Hall
Contact
Type Building construction/renovati
Useful Life
Category Buildings
Priority TBD

Project # ETH-1
Project Name Edmond Town Hall Building Renovations

Description
 PARKING LOT PROJECT
 Replace flat roof at the back of the building
 Install ductless AC units
 Replace all water piping in building
 Replace old cloth electric wire with plastic coated wire.

Justification
 Building components have reached their useful life.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | | 250,000 | | | | 250,000 |
| Total | | 250,000 | | | | 250,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | 250,000 | | | | 250,000 |
| Total | | 250,000 | | | | 250,000 |

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

Capital Improvement Plan

'16/'17 thru '20/'21

Department Emergency Comm Ctr
Contact Maureen Will, ECC Director
Type Unassigned
Useful Life
Category Equipment
Priority TBD

Town of Newtown, Connecticut

Project # ECC - 1
Project Name Radio System Upgrade

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 difficult to do and at some point it will NOT be repairable this end of support includes 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

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|----------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Equip/Vehicles/Furnishings | | | | | 1,775,000 | 1,775,000 |
| Total | | | | | 1,775,000 | 1,775,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Bonding | | | | | 1,775,000 | 1,775,000 |
| Total | | | | | 1,775,000 | 1,775,000 |

Budget Impact/Other

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

Department FFH
Contact Thomas Connors, Chairman, F
Type Building construction/renovati
Useful Life
Category Land Improvements
Priority TBD

Project # FFH-1
Project Name FFH Building Demolition

| Description | |
|---|---------|
| Building Remediation / Demolition / Renovation | 2016-17 |
| Building Remediation / Demolition / Renovation | 2017-18 |
| Building Remediation / Demolition / Renovation / Infrastructure | 2018-19 |
| Building Remediation / Demolition / Renovation / Infrastructure | 2019-20 |
| Building Remediation / Demolition / Renovation | 2020-21 |

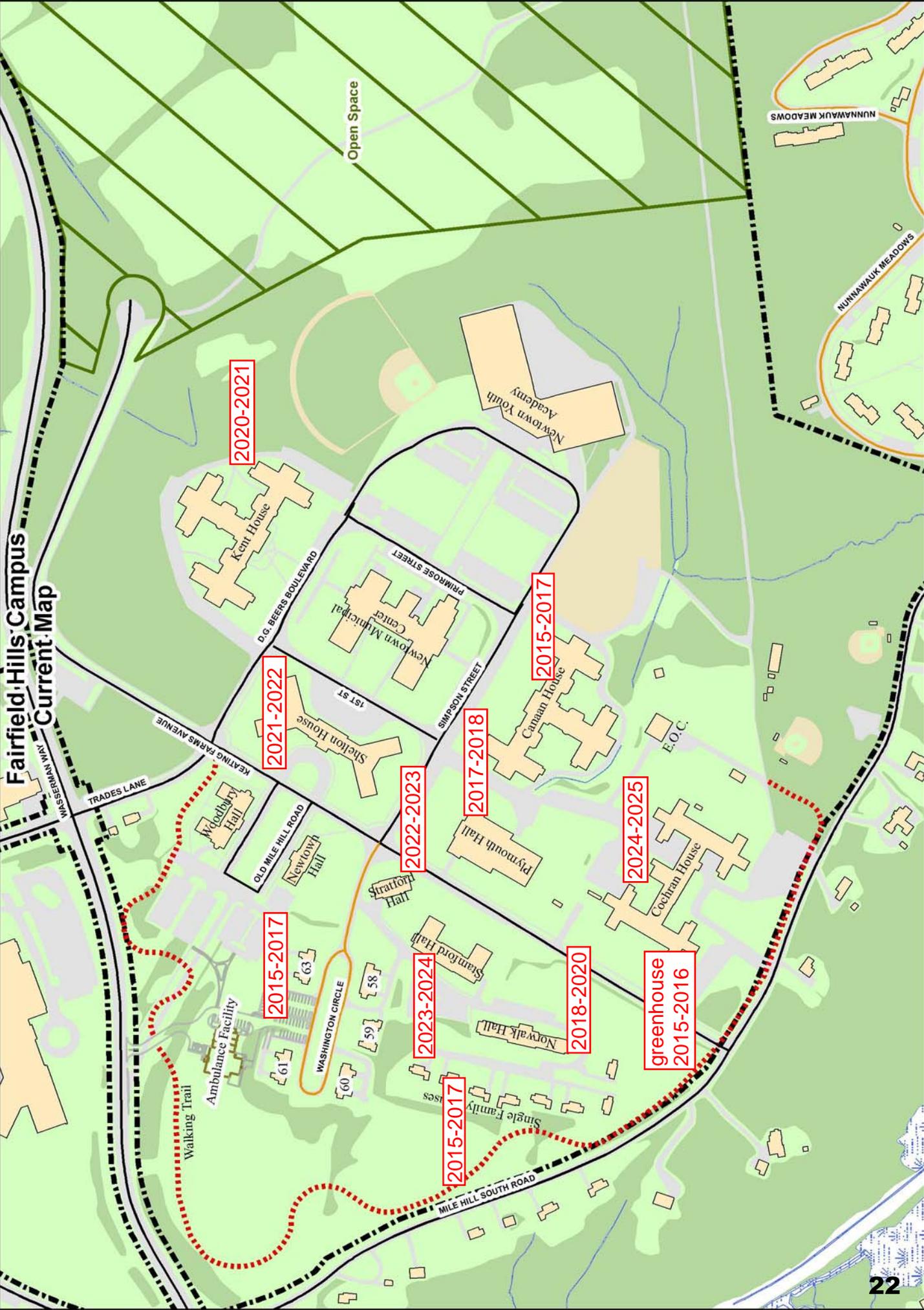
Justification
 The remediation, removal and reclamation of former State hospital buildings that have been identified as beyond restoration is the next phase of the campus master plan. The buildings continue to deteriorate and are a risk to adjoining properties, personnel and the public. Demolition prepares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

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|------------------|------------------|----------------|------------------|----------------|------------------|
| Construction/Maintenance | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |
| Total | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|------------------|------------------|----------------|------------------|----------------|------------------|
| Bonding | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |
| Total | 2,500,000 | 2,500,000 | 500,000 | 1,000,000 | | 6,500,000 |

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

Fairfield Hills Campus Current Map



500 250 0 500 Feet

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 its sole discretion.

Proposed
project dates



| <u>Year</u> | <u>Amount</u> | <u>Project</u> | <u>Notes</u> |
|-------------|---------------|---------------------------------------|---|
| 2016-2017 | \$2,500,000 | Building demolition and renovation | Canaan House, sf houses, greenhouse, duplex 63. Combined with 2015 - 2016 |
| 2017-2018 | \$2,500,000 | Building demolition and renovation | |
| 2018-2019 | \$500,000 | Building demo / reno / infrastructure | Expands scope beyond current trail enhancement. Combines funds from 2018 - 2020 |
| 2019-2020 | \$1,000,000 | Building demo / reno / infrastructure | Combines funds from 2018 - 2020 |
| 2020-2021 | \$4,000,000 | Building demolition and renovation | |
| | \$10,500,000 | | |

Next Five Years:

| <u>Year</u> | <u>Amount</u> | <u>Project</u> | <u>Notes</u> |
|-------------|---------------|---------------------------------------|--------------|
| 2021-2022 | \$4,000,000 | Building demolition and renovation | |
| 2022-2023 | \$1,500,000 | Building demolition and renovation | |
| 2023-2024 | \$1,500,000 | Building demo/ reno / infrastructure | |
| 2024-2025 | \$4,000,000 | Building demolition and renovation | |
| 2025-2026 | \$1,000,000 | Building demo / reno / infrastructure | |
| | \$12,000,000 | | |

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

Department Fire
Contact Robert Manna, Chairman, Boa
Type Equipment Purchases
Useful Life
Category Vehicles
Priority TBD

Project # Fire -1
Project Name Replacement of Fire Apparatus

Description
 Scheduled replacement:
 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
 Tankers are expected to last 25 years, engines are expected to last 20 years and after refurbishment 10 years after that.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Equip/Vehicles/Furnishings | 975,000 | | | | | 975,000 |
| Total | 975,000 | | | | | 975,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | 575,000 | | | | | 575,000 |
| Other | 400,000 | | | | | 400,000 |
| Total | 975,000 | | | | | 975,000 |

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

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | 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 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | 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. 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

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

'16/'17 thru '20/'21

Department Library
Contact
Type Building construction/renovati
Useful Life
Category Buildings
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

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | | 250,000 | | | | 250,000 |
| Total | | 250,000 | | | | 250,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | 250,000 | | | | 250,000 |
| Total | | 250,000 | | | | 250,000 |

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

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # P & R - 1
Project Name Newtown Community Center

Description
 To provide a communitiy center for the residents of newtown.
 A Community Center Commission has been created to determine the nature of the building.
 The Legislative Council, on 12/16/2015 reduced 2016/17 amount from \$10,000,000 to \$5,000,000 and in 2017/18 from \$5,000,000 to \$2,500,000.

Justification
 A \$15,000,000 grant was awarded to Newtown from GE; \$10,000,000 for the design and construction of a new community center; \$5,000,000 for five years of operating expenses.
 The \$10,000,000 GE grant is accounted for in the prior year. The amounts below are to be bonded.

| Prior | Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------|--------------------------|------------------|------------------|---------|---------|---------|------------------|
| 9,550,000 | Construction/Maintenance | 5,000,000 | 2,500,000 | | | | 7,500,000 |
| Total | Total | 5,000,000 | 2,500,000 | | | | 7,500,000 |

| Prior | Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------|-----------------|------------------|------------------|---------|---------|---------|------------------|
| 9,550,000 | Bonding | 5,000,000 | 2,500,000 | | | | 7,500,000 |
| Total | Total | 5,000,000 | 2,500,000 | | | | 7,500,000 |

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

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # P & R - 2
Project Name Treadwell Parking Lot

Description
 2016-17: To prepare a new parking lot at Treadwell park near the former maintenance building.

Justification
 2016-17 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.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | 550,000 | | | | | 550,000 |
| Total | 550,000 | | | | | 550,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | 550,000 | | | | | 550,000 |
| Total | 550,000 | | | | | 550,000 |

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

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # P & R - 3
Project Name Dickinson Park Playground Phase III

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

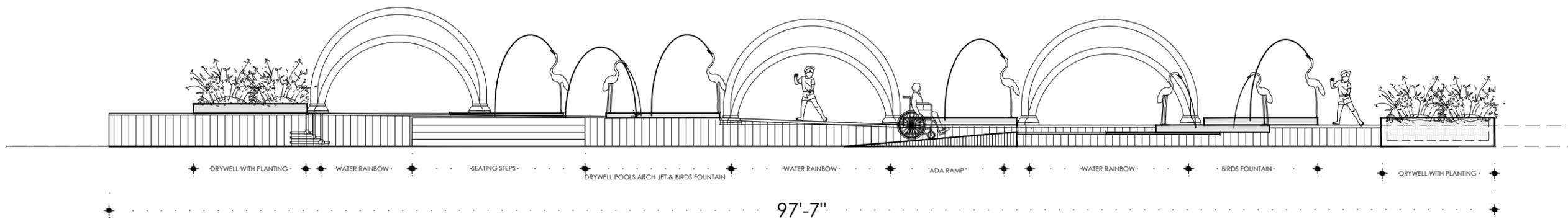
Justification
 Parks and Recreation has been trying to find a suitable replacement for the loss of a water facility at Dickinson Park. We also feel that it would be a wonderful addition to the camp program at Dickinson and the overall Community enjoyment that a spalsh pad would provide.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Construction/Maintenance | | | 1,300,000 | | | 1,300,000 |
| Total | | | 1,300,000 | | | 1,300,000 |

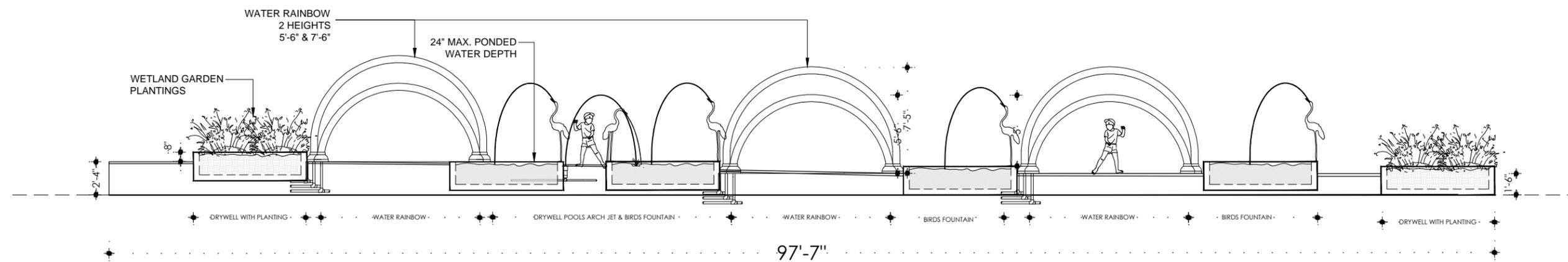
| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Bonding | | | 1,300,000 | | | 1,300,000 |
| Total | | | 1,300,000 | | | 1,300,000 |

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

NOTES



Elevation scale $\frac{1}{8}"=1'$



section A-A' scale $\frac{1}{8}"=1'$

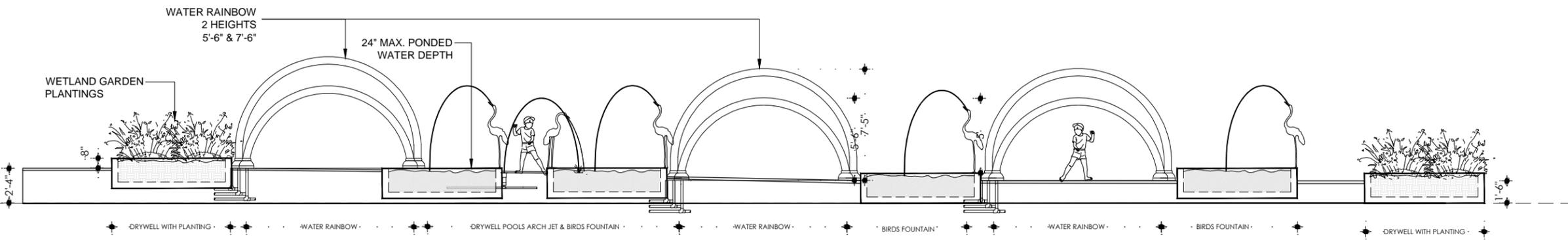
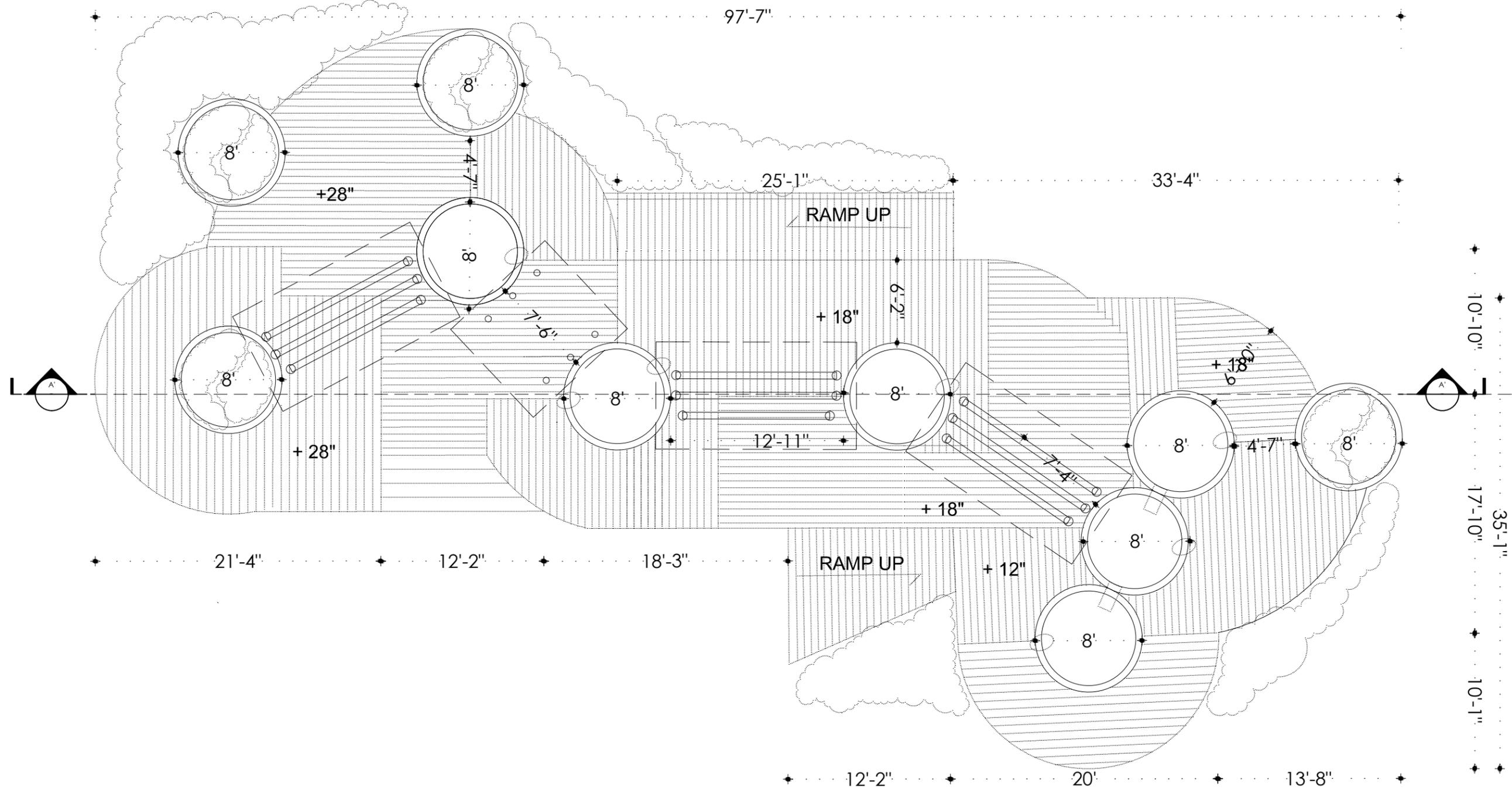
WATER PLAY & PLAY POOLS

| DATE | REVISION / ISSUE |
|------|------------------|
| | |
| | |
| | |

Billie Cohen Ltd
LANDSCAPE DESIGN
105 BOWERY NEW YORK, NY 10002
PH: 212.431.9265 FX: 212.431.0091
BILLIECOHEN@EARTHLINK.NET

SCALE: DATE: 2011.02.22 **31L5**

NOTES



section A-A' scale $\frac{1}{8}''=1'$
WATER PLAY & PLAY POOLS

| DATE | REVISION / ISSUE |
|------|------------------|
| | |
| | |
| | |

Billie Cohen Ltd
LANDSCAPE DESIGN
105 BOWERY NEW YORK, NY 10002
PH: 212.431.9265 FX: 212.431.0091
BILLIECOHEN@EARTHLINK.NET

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # P & R - 4
Project Name Eichler's Cove Improvements (phase 2 of 2)

Description
 2017-18: A new 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
 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. Visitors to this facility would like an appropriate and attractive shelter for picnics, shade and smaller special events.
 2017-18: 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 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance | | 500,000 | | | | 500,000 |
| Total | | 500,000 | | | | 500,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | 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 ENHANCEMENT PLAN
 DECEMBER 3, 2010



Capital Improvement Plan

'16/'17 thru '20/'21

Department Parks & Recreation

Town of Newtown, Connecticut

Contact

Project # P & R - 5
 Project Name Tilson Artificial Turf Replacement

Type Unassigned

Useful Life

Category Unassigned

Priority TBD

Description

Replace artificial turf at Tilson.

Justification

Turf has reached its usefull life

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|---------|---------|---------|----------------|---------|----------------|
| Construction/Maintenance | | | | 500,000 | | 500,000 |
| Total | | | | 500,000 | | 500,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|-----------------|---------|---------|---------|----------------|---------|----------------|
| Other | | | | 500,000 | | 500,000 |
| Total | | | | 500,000 | | 500,000 |

Budget Impact/Other

Town of Newtown
Department CIP Summary Worksheet
For the Five Fiscal Years 2016/2017 to 2020/2021 WORKING DRAFT

DEPARTMENT: Parks & Recreation

| <u>Item #</u> | <u>Capital Item</u> | PROJECT COST - TOTAL / BONDED | | | | |
|-----------------------------------|--|--------------------------------------|------------------|------------------|------------------|------------------|
| | | <u>2016/2017</u> | <u>2017/2018</u> | <u>2018/2019</u> | <u>2019/2020</u> | <u>2020/2021</u> |
| Item # 1 | COMMUNITY CENTER PHASE (2 OF 3) | 10,000,000 | - | - | - | - |
| | | 10,000,000 | - | - | - | - |
| Item # 2 | TREADWELL PARK PARKING | 550,000 | - | - | - | - |
| | | 550,000 | - | - | - | - |
| Item # 3 | COMMUNITY CENTER PHASE (3 OF 3) | - | 5,000,000 | - | - | - |
| | | - | 5,000,000 | - | - | - |
| Item # 4 | EICHLER'S COVE IMPROVMENTS PHASE 2 OF 2 | - | 500,000 | - | - | - |
| | | - | 500,000 | - | - | - |
| Item # 5 | DICKINSON PARK PHASE III | - | - | 1,300,000 | - | - |
| | | - | - | 1,300,000 | - | - |
| Item # 6 | FAIRFIELD HILLS FIELD PLAN PHASE I or 2 | - | - | 900,000 | - | - |
| | | - | - | 900,000 | - | - |
| Item # 7 | WATERFRONT IMPROVEMENTS - ALPINE PARK; LAKE LILL.. | - | - | - | 500,000 | - |
| | | - | - | - | 500,000 | - |
| Item # 8 | RAIL TRAIL EXTENSION | - | - | - | 700,000 | - |
| | | - | - | - | 700,000 | - |
| Item # 9 | TILSON ARTIFICIAL TURF REPLACEMENT (NOT BONDED) | - | - | - | 500,000 | - |
| | | - | - | - | - | - |
| Item # 10 | DUPLEX REMEDIATION NEAR VICTORY GARDEN | - | - | - | 750,000 | - |
| | | - | - | - | 750,000 | - |
| Item # 11 | TREADWELL IMPROVEMENTS | - | - | - | - | 1,000,000 |
| | | - | - | - | - | 1,000,000 |
| Item # 12 | MAINTENANCE YARD IMPROVEMENTS | - | - | - | - | 670,000 |
| | | - | - | - | - | 670,000 |
| Item # 13 | TREADWELL POOL RENOVATIONS | - | - | - | - | 1,500,000 |
| | | - | - | - | - | 1,500,000 |
| TOTAL COST OF ALL PROJECTS | | 10,550,000 | 5,500,000 | 2,200,000 | 2,450,000 | 3,170,000 |
| TOTAL TO BE BONDED | | 10,550,000 | 5,500,000 | 2,200,000 | 1,950,000 | 3,170,000 |

** Orange highlights represent new project requests (not including year 5).

THESE NEW REQUESTS ARE NOT PRESENTED IN THIS CIP. THEY ARE PRESENTED FOR INFORMATION PURPOSES.

THE P & R COMMISSION DID PROPOSE THEM. HOWEVER THEY DO NOT FIT IN THE DEBT FORECAST SCHEDULE.

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

Department Police
Contact CHIEF MICHAEL KEHOE
Type Building construction/renovati
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.
Specifics are not known at this point - the municipal space study will provide more information.

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.

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Planning/Design | | 500,000 | | | | 500,000 |
| Total | | 500,000 | | | | 500,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | 500,000 | | | | 500,000 |
| Total | | 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

'16/'17 thru '20/'21

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.
 See next pages for a list of planned road reconstruction

Justification
 Public safety

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Construction/Maintenance | 2,750,000 | 3,000,000 | 2,000,000 | 2,250,000 | 2,500,000 | 12,500,000 |
| Total | 2,750,000 | 3,000,000 | 2,000,000 | 2,250,000 | 2,500,000 | 12,500,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Bonding | 1,000,000 | 1,000,000 | | | | 2,000,000 |
| General Fund | 1,750,000 | 2,000,000 | 2,000,000 | 2,250,000 | 2,500,000 | 10,500,000 |
| Total | 2,750,000 | 3,000,000 | 2,000,000 | 2,250,000 | 2,500,000 | 12,500,000 |

Budget Impact/Other
 The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the \$2,000,000 we invest into roads enable us to have stable maintenance costs. 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 plan increases that amount further so that by 2020-21 it will reach \$2,500,000. This will depend on additional economic activity.

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

**2016 – 2017
Capital Road**

| | |
|----------------------|-----------|
| Birch Hill Road | \$125,000 |
| Butterfield Road | \$100,000 |
| Cadey Lane | \$50,000 |
| Cannon Drive | \$100,000 |
| Hanover /Dinglebrook | \$150,000 |
| Hattertown Road | \$100,000 |
| Hundred Acres Road | \$150,000 |
| Keating Farm Road | \$100,000 |
| Lakeview Terrace | \$100,000 |
| Mile Hill South | \$100,000 |
| Monitor Hill | \$125,000 |
| Morgan Drive | \$75,000 |
| Mt. Nebo | \$125,000 |
| New Lebbon | \$100,000 |
| Nunnawauk Road | \$150,000 |
| Park Lane | \$75,000 |
| Parmalee Hill Road | \$150,000 |
| Phyllis Lane | \$125,000 |
| Pond Brook Road | \$150,000 |
| Riverside Road | \$150,000 |
| School House Hill | \$100,000 |
| Swamp Road | \$100,000 |
| Toddy Hill Road | \$200,000 |
| Whippoorwill Hill | \$50,000 |

Total Capital Road \$2,750,000

Bridges

Meadowbrook or Walnut Tree Hill \$525,000

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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.
 2016/17 Meadowbrook/Walnut Tree
 2017/18 Old Hawleyville #2/Walnut Tree
 2018/19 Pond Brook/Walnut Tree
 2019/20 Echo Valley
 2020/21 Jacklin Road

Justification
 Public safety

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Construction/Maintenance | 525,000 | 525,000 | 538,000 | 473,000 | | 2,061,000 |
| Total | 525,000 | 525,000 | 538,000 | 473,000 | | 2,061,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Bonding | 525,000 | 525,000 | 538,000 | 473,000 | | 2,061,000 |
| Total | 525,000 | 525,000 | 538,000 | 473,000 | | 2,061,000 |

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

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

Department Public Works

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority TBD

Project # PW - 3
Project Name Truck Washing Station

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 | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Planning/Design | | 50,000 | | | | 50,000 |
| Construction/Maintenance | | 550,000 | | | | 550,000 |
| Total | | 600,000 | | | | 600,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | 600,000 | | | | 600,000 |
| Total | | 600,000 | | | | 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.



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
Town of Newtown, Connecticut

'16/'17 thru '20/'21

Department Public Works

Contact

Type Unassigned

Useful Life

Category Unassigned

Priority TBD

Project # PW - 4
Project Name Public Works Garage / Salt Storage

Description

The project would overhaul the existing salt storage and add a third storage bin. Overall, this would bring total storage capacity of Salt from 1,000 to 2,000 unmixed tons and additional 500 tons of mixed salt/sand. In addition to the salt storage shed improvements, the entire yard would have its drainage and storm water discharge system upgraded to meet current environmental standards and all parking and road areas paved. The overall cost for this project is \$50,000 for engineering and \$600,000 for construction.

Justification

With the shift in winter road maintenance to more salt and less sand, the capacity to store more salt has become critical. Each winter for several years, there have been continuing salt supply shortages mid-winter due to the inability of the vendors to ship enough product in a timely manner. Additional municipal storage capacity is the only viable response to avoid mid- winter shortages. In addition to this product need, the increased federal and state storm water management requirements necessitate improvements to our overall storm water collection and disbursal system. The yard has not been substantially upgraded since 1978. The asphalt is in general now obsolete and more patch than paving

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Planning/Design | | | 50,000 | | | 50,000 |
| Construction/Maintenance | | | 600,000 | | | 600,000 |
| Total | | | 650,000 | | | 650,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | | 650,000 | | | 650,000 |
| Total | | | 650,000 | | | 650,000 |

Budget Impact/Other

More salt storage capacity ensures availability of product at a stable and not crisis driven price. The site overhaul assists in maintaining an efficient operation.

Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

Department Public Works
Contact
Type Unassigned
Useful Life
Category Unassigned
Priority TBD

Project # PW - 6
Project Name Multi-Purpose Building Renovation

Description

Placed in year 5 for discussion purposes. No amount has been determined.

Justification

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Construction/Maintenance | | | | | 0 | 0 |
| Total | | | | | 0 | 0 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|--------------|
| Bonding | | | | | 0 | 0 |
| Total | | | | | 0 | 0 |

Budget Impact/Other

September 10, 2015

**Recommendation to the Board of Selectmen
2016-2017 to 2020-2021 Capital Improvement Plan**

Multipurpose Building, 14 Riverside Road

The Municipal Buildings Strategic Plan Advisory Committee recommends that \$814,000 be added to the C.I.P. for necessary improvements to the Multipurpose Building.

Break-down:

| | | |
|-----------------------|-----------|------|
| Roof Replacement | \$577,000 | 2021 |
| Boilers, Control, HWH | \$112,000 | 2017 |
| Parking Lot Resurface | \$150,000 | 2017 |

\$150,000 air handling

Hook and Ladder Building, 45 Main Street

The Municipal Buildings Strategic Plan Advisory Committee recommends that no additional resources be committed to the former Hook and Ladder Headquarters.

Rationale:

The committee's consultant estimated that at least \$2.5 million would be needed to restore structural stability to the building, replace the roof, resolve deferred maintenance of the exterior envelope, complete code compliance work, and replace HVAC and plumbing systems. This estimate does not include any cosmetic, "tenant improvement" work that might be required for a future use.

Town Hall South, 3 Main Street

The Municipal Buildings Strategic Plan Advisory Committee has no recommendation for the current CIP, as the committee and their consultant are still evaluating whether the building should remain Police Department Headquarters.

Value for Sale



Capital Improvement Plan
Town of Newtown, Connecticut

'16/'17 thru '20/'21

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

Project # SR CTR - 1
Project Name Senior Center Design Phase

Description
 New Senior Center - Design
 Specifics are not known at this point - the municipal space study will provide more information.
 The Legislative Council, on 12/16/2015, moved the amount from 2016/17 to 2017/18.

Justification

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Planning/Design | | 500,000 | | | | 500,000 |
| Total | | 500,000 | | | | 500,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | 500,000 | | | | 500,000 |
| Total | | 500,000 | | | | 500,000 |

Budget Impact/Other

Capital Improvement Plan

'16/'17 thru '20/'21

Department To Be Determined

Town of Newtown, Connecticut

Contact

Project # T - 1
 Project Name Municipal Facility Plan

Type Building construction/renovati

Useful Life

Category Buildings

Priority TBD

Description

Specifics are not known at this point - the municipal space study will provide more information.
 \$5,000,000 has been identified for a municipal facility in year four and year five. What facility will be clearer in the near future.

Justification

| Expenditures | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|--------------------------|---------|---------|------------------|------------------|---------|-------------------|
| Construction/Maintenance | | | 5,000,000 | 5,000,000 | | 10,000,000 |
| Total | | | 5,000,000 | 5,000,000 | | 10,000,000 |

| Funding Sources | '16/'17 | '17/'18 | '18/'19 | '19/'20 | '20/'21 | Total |
|-----------------|---------|---------|------------------|------------------|---------|-------------------|
| Bonding | | | 5,000,000 | 5,000,000 | | 10,000,000 |
| Total | | | 5,000,000 | 5,000,000 | | 10,000,000 |

Budget Impact/Other

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

