

BOARD OF FINANCE
MINUTES
REGULAR MEETING
3 Primrose Street – Council Chambers
Tuesday, October 11, 2022 at 7:30 p.m.

These minutes are subject to approval by the Board of Finance

Present: Steven Goodridge, Sandy Roussas, Laura Miller, Chandravir Ahuja and Erica Sullivan

Absent: John Madzula

Also Present: First Selectman Dan Rosenthal, Finance Director, Bob Tait, BOE Director of Facilities Bob Gerbert (via teleconference), BOE Chair Deborra Zukowski and one member of the public

Vice Chair Ahuja called the meeting to order at 7:31 p.m. Attendees saluted the American Flag.

Voter Comments

Member of the public said he was here for the Bicycle Park on the agenda and hopes it passes.

Communications

The Board received an invitation from the Community Center celebrating the opening of the patio and an email from the Secretary of the Bike and Trails Committee regarding the ARP funding of a bike path at FFH(att.).

Minutes

Erica Sullivan moved to approve the minutes from September 22, 2022. Sandy Roussas seconded. All in favor, motion passes.

First Selectman's Report

The First Selectman reported that the cost for natural gas cost is increasing and Friday it was announced that the tip fee for curbside recycling is going from \$64 per ton to \$119 per ton. We are likely ok for this current budget but this will have to be addressed in the next budget. We recycle about 1500 tons curbside. We will get the recycling group together so we can manage it for the short term. The alarming thing is that the cost for recycling is higher than the tip fee for garbage. In the next legislative session there is EPR (Extended Producer Responsibility) on the table that could help with the cost. The added cost translates to an additional \$7000 a month. We are the only town in in the HRRRA region that picks up curbside recycling. At the Transfer Station, the cost to dispose of recycling is \$10 per ton.

Finance Director's Report

Finance Director, Bob Tait reviewed the ARP Working Group Worksheet (att.) The items that are grayed are the ones that are on the agenda to be voted on. The ARP funds need to be encumbered by 2024 and spent by 2026. Bob Tait also reviewed the debt forecast for the CIP (att.). Right now there are two plans, BOE and Town, after tonight they will combine them into one CIP plan.

New Business

1. *Capital Improvement Plan 2023-24 to 2027-28* – Bob Gerbert reviewed the BOE CIP (att.). He explained that the plan before them is consistent with the plan that was presented last year shifted forward. Sandy Roussas questioned taking money from the non-lapsing fund for one of the chillers at Reed. Bob Gerbert said if we do that, it would reduce the cost of the project in the CIP from

\$400,000 to \$275,000. She also questioned a possible price break if you do all the HVAC at the same time. Bob Gerbert said there is an option to buy in volume to save some money and there isn't. The projects are in the CIP where they are because in some cases they have time on their side and there is still some useful life in them. There is also logistics of making that happen as well.

First Selectman Rosenthal reviewed the Town CIP (att.). He explained that the charter requires a 5-year CIP. He asked charter revision to look at the specific number of years. In the proposed charter revision, it will be silent on the amount of years to allow it to become policy instead of constitution. The BOF has until November 15th to approve and move it forward to the LC. Chandravir Ahuja told board members that to email the chair with questions.

2. *Acceptance of a \$48,000 grant from T-Mobile Hometown Grant Program for the Edmond Town Hall Gymnasium Renewal Project* – Sandy Roussas moved to accept the grant in the amount of \$48,000 from T-Mobile Hometown Grant Program for the Edmond Town Hall Gymnasium Renewal Project. Erica Sullivan seconded. All in favor, motion passes.
3. *A resolution providing for an appropriation totaling \$485,000 to finance an additional amount for the Dickinson Park Pavilion Refurbishment (\$50,000); a Housing Stabilization program (\$20,000); a Bike Park at Fairfield Hills (\$75,000); Edmond Town Hall Improvements (\$125,000) and a new Sandy Hook Sidewalk – Glen Road (\$215,000). To be funded from the American Rescue Plan (ARP) grant* – Sandy Roussas moved to accept a resolution providing for an appropriation totaling \$485,000 to finance an additional amount for the Dickinson Park Pavilion Refurbishment (\$50,000); a Housing Stabilization program (\$20,000); a Bike Park at Fairfield Hills (\$75,000); Edmond Town Hall Improvements (\$125,000) and a new Sandy Hook Sidewalk – Glen Road (\$215,000). To be funded from the American Rescue Plan (ARP) grant. Erica Sullivan seconded. All in favor, motion passes.
4. *Charter Revision recommendation – Letter to the Editor on behalf of the Board of Finance* – There was a suggestion that the BOF collectively sends a letter to the Newtown Bee. The board collaborated on their letter. Sandy Roussas moved the edited letter to be submitted to The Bee by emailing a copy to John Madzula who will forward it to The Bee. Erica Sullivan seconded. All in favor, motion passes.

Unfinished Business

ARP Committee Report and Recycling Committee Report – No report.

Voter Comments

BOE Chair Deborra Zukowski spoke on behalf of the board. She encouraged forwarding questions to the chair. It is very important to get your questions addressed. .

Announcements

None

Adjournment

Erica Sullivan made a motion to adjourn. Laura Miller seconded. All members were in favor and the meeting was adjourned at 9:53pm.

Respectfully submitted,
Arlene Miles, Clerk Pro Tem

Attachments

Correspondence, ARP Working Group Worksheet, 2023-2024 CIP Five Year Forecast, BOE CIP, Town CIP

You're Invited!

JOIN US TO CELEBRATE THE OPENING OF THE NEWTOWN COMMUNITY CENTER PATIO

*Our new outdoor space will enhance and expand Community Center programming
and create a gathering space for the community*

*This new space was graciously funded by the Town of Newtown American Rescue Plan
funds and the Newtown Community Center Special Revenue fund*

TUESDAY

OCTOBER
25

AT 5:00 PM

NEWTOWN
COMMUNITY CENTER

8 SIMPSON ST.
203.270.4349

*The event will include comments from
local officials, music, light food & refreshments*

PLEASE RSVP



Matt Ariniello,
Community Center Director,
matthew.ariniello@newtown-ct.gov

BY 10/21



Newtown



Arlene Miles <arlene.miles@newtown-ct.gov>

Fwd: Form submission from: Contact the entire Board of Finance

1 message

Laura Miller <millerbofnewtown@gmail.com>
To: Arlene Miles <arlene.miles@newtown-ct.gov>

Wed, Oct 12, 2022 at 5:49 PM

My best,

Laura Miller

Begin forwarded message:

From: Glenn Boyle via Newtown CT <cmsmailer@civicplus.com>
Date: September 22, 2022 at 9:42:24 PM EDT
To: millerbofnewtown@gmail.com
Subject: Form submission from: Contact the entire Board of Finance
Reply-To: Glenn Boyle <gbmicrosoft1@gmail.com>

Submitted on Thursday, September 22, 2022 - 9:42pm
Submitted by user: Anonymous
Submitted values are:

Your Name: Glenn Boyle
Your e-mail address: gbmicrosoft1@gmail.com
Subject: Correccion - Thank the ARP working Group
Message:

Correction. It was the ARP working group that approved funds for the bike park. I'm not sure where to find the exact members of that group, and I mistakenly used the board of finance email list. Sorry.

Anyway, I appreciate that funds were approved by the ARP working group and I hope approvals can be obtained as needed to disperse them.

I want to send my thanks personally and on behalf of the Bike And Trails Committee for this action.

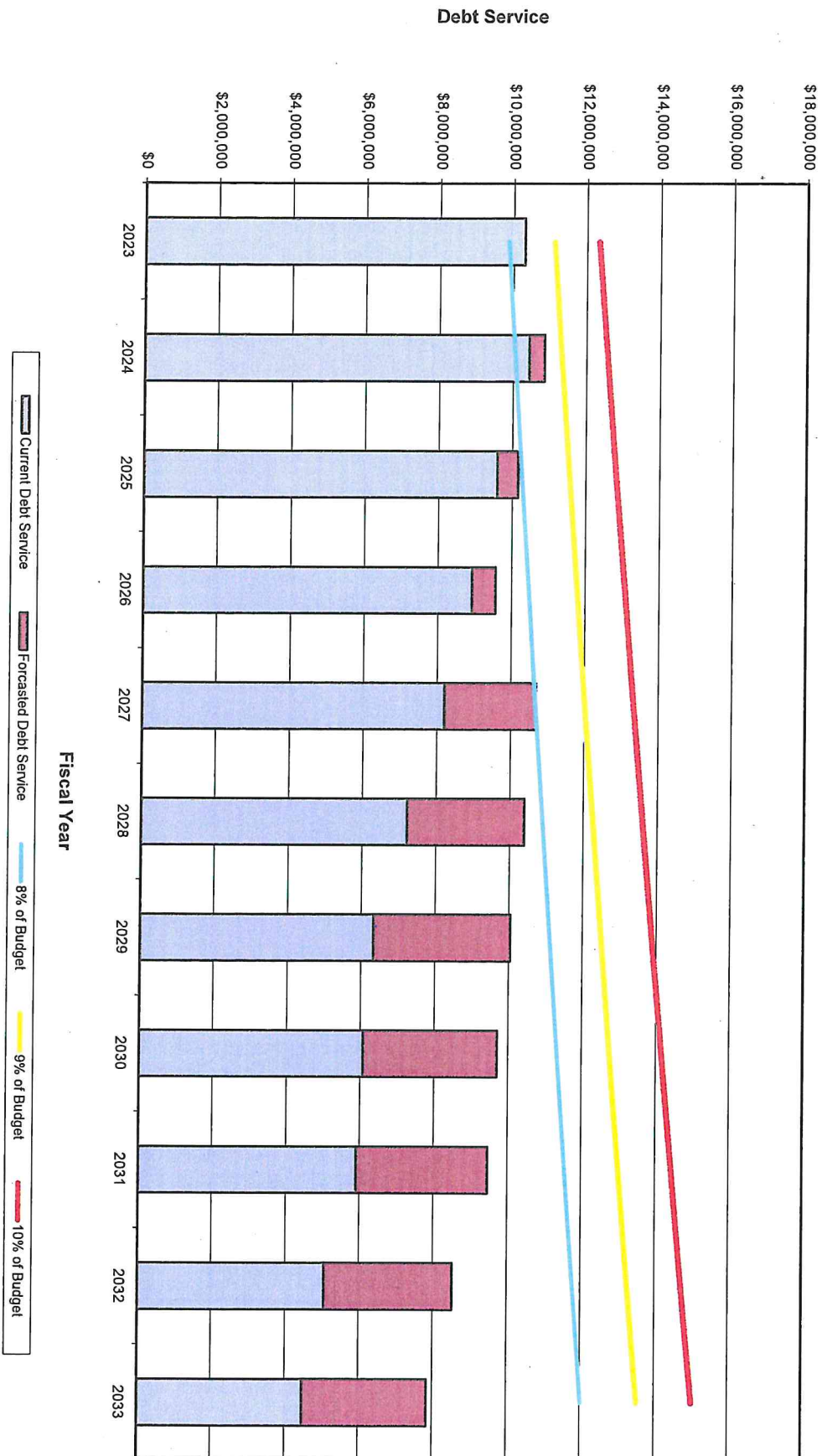
Sincerely, Glenn Boyle
Secretary, Bike And Trails Committee

Town of Newtown					
the American Rescue Plan Act of 2021 (ARP)					
ARP Working Group Worksheet					
					10/11/2022
ARP award amount		7,674,294			
Possible Uses:			Recommended	Approved	
line	General Government:				
1	Fairfield Hills - Replace Water Distribution System	1,500,000	✓	1/27/2022	f
2	Fairfield Hills Campus Safety Improvements	50,000			
3	Edmond Town Hall Building Improvements	125,000	✓	9/22/2022	
4	Public Works:				
5	Multi-purpose Building Roof	190,000	✓	1/27/2022	f
6	Public Works 6 Wheel 8 Ton Dump Truck	240,000			
7	Public Works Front & Bucket Loader	300,000	✓	7/28/2022	f
8	Transfer Station Site Improvements	200,000	✓	4/11/2022	f
9	Municipal Building Improvements	100,000	✓	4/11/2022	f
10	Sandy Hook Side Walks				
11	section #1 - Glen Road	215,000	✓		
12	section #2	525,000			
13	Public Safety:				
14	Fire Commission Fire Suppression Tank Repair	50,000	✓	1/27/2022	f
15	Fire Company Grants (4 x \$15,000); NUSAR (\$15,000);	90,000	✓	1/27/2022	f
16	Board of Fire Commissioners				
17	Ambulance (\$15,000)				
18	Recreation & Leisure:				
19	Parks & Recreation Truck with lift gate	90,000	✓	4/11/2022	f
20	Treadwell Park Disc Golf Course	40,000			
21	Dickinson Park New Pavilion (Refurbishment)	150,000	✓	4/11/2022	f
22	Dickinson Park New Pavilion (Refurbishment) - add'l amount	50,000	✓	9/22/2022	
23	Bike Park at Fairfield Hills	75,000	✓	9/22/2022	
24	The Art Walk at Fairfield Hills	50,000		9/22/2022	
25	Health & Welfare:				
26	Housing Stalization Fund	20,000	✓	9/22/2022	
27	Senior/Community Center 14 passenger bus	90,000	✓	5/9/2022	f
28	COVID supplies/expenses	40,000	✓	1/27/2022	f
29	Child/Youth Enrichment Fund (Newtown Human Services Dept.)	20,000	✓	7/28/2022	f
30	Community Center:				
31	Community Center Generator (75,000)	passed			
32	Community Center Outside Storage Building	75,000	✓	4/11/2022	f
33	Community Center Patio	155,000	✓	4/11/2022	f
34	Community Center Outdoor Spray Features (200,000)	passed			
35	Community Center/Senior Center Handicap Doors	16,000	✓	4/11/2022	f
36	Education:				
37	Hawley School HVAC/Ventilation project	2,500,000	✓		f
38	Student Tutoring Support Program (Newtown Human Services Dept.)	100,000	✓	7/28/2022	f
39	BOE information technology licenses to address				
40	covid 19 pandemic recovery	In Capital &			
41	BOE crome books for distance learning	non-recurring			
42	Function Wide:				
43	Reimburse the Town Medical Self Insurance Fund				
44	for COVID Expenses (since 3/3/2021)	325,000	✓	1/27/2022	f
					appropriated
Amount Available after Appropriated		1,683,294			5,991,000
✓ Recommended by the ARP Working Group. To go through the Town appropriation process (BOS/BOF/LC)					
f Appropriated by Legislative Council					

10/11/2022 PRELIM

10/11/2022

TOWN OF NEWTOWN
2022-23 TO 2026-27 CIP EFFECT ON FUTURE DEBT SERVICE



[illegible]

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2023/24 TO 2027/28

Approved by BOE - 9/6/2022

INITIAL FIVE YEARS				Year 1	Year 2	Year 3	Year 4	Year 5	
CIP Item #	Location	Description of Project	2023/24	2024/25	2025/26	2026/27	2027/28	TOTALS	
	Hawley Elem.	Ventilation, HVAC Renovations Re-roof 1997 wing (BUR, 18500sf)	\$4,000,000					\$ 500,000	\$ 4,000,000
	Middle Gate Elem.	Window replacement Bathroom renovations (2 staff, 2 student) Repave entire parking lot, curbing, sidewalks (69000sf)				\$ 1,100,000 \$ 200,000			\$ -
	Head O'Meadow	Replace Condensing Units, Piping, Coils Repave entire parking lot, curbing, sidewalks (90000sf)	\$ 600,000				\$ 300,000		\$ 900,000
	Reed Intermediate	Rebuild Chillers, Upgrade BMS controls/VAVs, Fence				\$ 400,000			\$ 400,000
	Middle School	Engineering for HVAC Improvements (incl CM) HVAC Improvements Repave entire parking lot, curbing, sidewalks (174000sf)	\$ 450,000		\$ 8,000,000			\$ 575,000	\$ 9,025,000
	High School	HVAC Replacements B-wing (incl VAV upgrades) Replace F-wing chiller HVAC Replacements (Pool area) Re-roof BUR areas (B-wing, Pool, Gym, 17000sf)	\$ 1,200,000			\$ 500,000 \$ 400,000 \$ 450,000			\$ 2,550,000
TOTAL COSTS OF ALL PROJECTS			\$ 6,250,000	\$ -	\$ 8,000,000	\$ 3,050,000	\$ 1,625,000	\$ 18,925,000	
TOTAL TO BE BONDED			\$ 6,250,000	\$ -	\$ 8,000,000	\$ 3,050,000	\$ 1,625,000	\$ 18,925,000	

Eligibility for project inclusion on the CIP is 40% of the total project cost of \$1,000,000

Approved by BOE - 9/6/2022

Eligibility for project inclusion on the CIP is that the cost must exceed \$200,000.

PRIOR YEAR 6,050,000 -0- 8,000,000 2,650,000 n/a

Approved by BOE - 9/6/2022

SECOND FIVE YEARS					Year 6	Year 7	Year 8	Year 9	Year 10	Approved by BOE - 9/6/2022
CIP Item #	Location	Description of Project	2028/29	NO BONDING 2029/30	2030/31	2031/32	2032/33	TOTALS		
	Hawley Elem	Repave entire parking lot, curbing, sidewalks (80000sf)	\$ 275,000						\$ 275,000	
Sandy Hook Elem.										
Middle Gate Elem.		HVAC design	\$ 200,000							
		HVAC Improvements			\$ 2,000,000					
									\$ 2,200,000	
Head O'Meadow		Roof restoration (66500sf)				\$ 400,000				
									\$ 400,000	
Reed Intermediate		Repave entire parking lot, curbing, sidewalks (162000sf)	\$ 525,000							
		Replace HVAC Equipment			\$ 800,000				\$ 1,325,000	
Middle School		Replace Generator and Transfer Switch					\$ 200,000		\$ 200,000	
High School		Replace Windows (B-wing)	\$ 450,000						\$ 450,000	
District-Wide		Security Camera Upgrade (501 cameras)	\$ 700,000						\$ 700,000	
TOTAL COSTS OF ALL PROJECTS			\$ 2,150,000	\$ -	\$ 2,800,000	\$ 400,000	\$ 200,000	\$ 5,550,000		
TOTAL TO BE BONDED			\$ 2,150,000	\$ -	\$ 2,800,000	\$ 400,000	\$ 200,000	\$ 5,550,000		

Notes:

- 1) Hawley numbers are carried from approved 2022 CIP
- 2) Middle School HVAC design includes an allowance for CM preconstruction to assist with scope, phasing, and budget
- 3) Middle School HVAC budget is using Hawley HVAC as a benchmark
- 4) Middle Gate Window budget includes design
- 5) High School Windows (B-wing) budget includes design
- 6) Paving budgets are based on milling of existing asphalt, 3" of new asphalt, and line striping
- 7) High School HVAC Replacements includes upgrades to VAV and BMS controls

Town of Newtown

Board of Selectmen Proposed 2023-24 to 2027-28 CIP

(w/ 5 additional years to 2032-33)

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1	Board of Selectmen Proposed 2023-24 to 2032-33 (five additional years for planning & discussion purposes)
2	Projects & Funding Sources by Department Summary
5	Expenditures & Sources Summary (five years – breaks down sources)

DETAIL:

6	EDC – Town Match Contingency for Grants
7	EDC – Sidewalk Program
8	ETH – Edmond Town Hall Building Renovations
9	ETH – ETH Building Renovations / Space Revitalization
10	FHA – Building Remediation/ Demolition/Campus Infrastructure
11	FIRE – Replacement of Fire Apparatus
12	LIB – Library Comprehensive HVAC Upgrades
13	LIB – Library Parking Lot & Sidewalks
14	P & R – Rail Trail – Batchelder Park
15	P & R – Lake Lillinonah Park Improvements
16	P & R – Treadwell Park Playground Replacement
17	P & R – Maintenance Yard Improvements
18	P & R – Treadwell Artificial Turf & Lighting Replacement
19	P & R – Fairfield Hills Trail Improvements
20	PW – Capital Road Program
21	PW – Bridge Replacement Program
23	PW – Multi-Purpose Building Improvements
24	PW – Municipal Center – Roof Remediation & Replacement
26	PW – Truck Washing Station
27	PW – Site & Salt Storage Improvements

TOWN OF NEWTOWN
BOARD OF SELECTMEN RECOMMENDED CIP - (2023 - 2024 TO 2027 - 2028)

2023 - 2024 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,050,000			3,050,000	
Bridge Replacement Program	PW	600,000	600,000			
Multi-Purpose Building Electrical/Mechanical/HVAC	PW	200,000	200,000			
Municipal Center - Roof Remediation & Replacement	PW	1,550,000	1,550,000			
Replacement of Fire Apparatus	FIRE	1,085,000	600,000			485,000
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Library HVAC	LIB	800,000	800,000			
TOTALS	>>>>>>>	7,485,000	3,750,000	-	3,050,000	685,000
2024 - 2025 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,100,000			3,100,000	
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
TOTALS	>>>>>>>	3,300,000		-	3,100,000	200,000
2025 - 2026 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,150,000			3,150,000	
Bridge Replacement Program	PW	600,000	600,000			
Truck Washing Station (design)	PW	50,000				50,000
PW Site & Salt Storage Improvements (1 OF 2)	PW	50,000				50,000
Replacement of Fire Apparatus	FIRE	825,000	825,000			
Building Remediation / Demo / Campus Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Sidewalk Program	ECON DEV	500,000				500,000
Edmond Town Hall Building Renovations	ETH	530,000	530,000			
Library Parking Lot / Sidewalks	LIB	600,000	600,000			
Treadwell Park Playground Replacement	P & R	500,000	500,000			
Lake Lillinonah Park Improvements	P & R	500,000				500,000
Rail Trail - Batchelder Park	P & R	1,400,000		1,400,000		
TOTALS	>>>>>>>	10,905,000	5,055,000	1,400,000	3,150,000	1,300,000
2026 - 2027 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,200,000			3,200,000	
Bridge Replacement Program	PW	600,000	600,000			
PW Site & Salt Storage Improvements (2 OF 2)	PW	600,000	600,000			
Truck Washing Station	PW	550,000	550,000			
Replacement of Fire Apparatus	FIRE	845,000	845,000			
Treadwell Artificial Turf & Lighting	P & R	1,050,000	250,000			800,000
Maintenance Yard Improvements	P & R	350,000	350,000			
Building Remediation / Demo / Campus Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
TOTALS	>>>>>>>	9,395,000	5,195,000	-	3,200,000	1,000,000
2027 - 2028 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,250,000			3,250,000	
Bridge Replacement Program	PW	600,000	600,000			
Replacement of Fire Apparatus	FIRE	865,000	865,000			
Fairfield Hills Trail Improvement	P & R	350,000	250,000	100,000		
Building Remediation / Demo / Campus Infrastructure	FHA	3,000,000	3,000,000			
Edmond Town Hall Building Renovations	ETH	425,000	425,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
TOTALS	>>>>>>>	8,690,000	5,140,000	100,000	3,250,000	200,000
Appropriated						
GRAND TOTALS		39,775,000	19,140,000	1,500,000	15,750,000	3,385,000

Town of Newtown, Connecticut
Capital Improvement Plan
 '23/'24 thru '32/'33

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	Total
Economic & Comm Development												
Town Match - Grants (contingency)	E&CD - 1	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
Other		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,800,000
SIDEWALK PROGRAM	E&CD - 2			500,000			700,000					1,200,000
Other				500,000			700,000					1,200,000
Economic & Comm Development Total		200,000	200,000	700,000	200,000	200,000	900,000	200,000	200,000	200,000	200,000	3,000,000
Edmond Town Hall												
Edmond Town Hall Building Renovations	ETH - 1			530,000								530,000
Bonding				530,000								530,000
ETH Building Renovations / Space Revitalization	ETH - 2					425,000						425,000
Bonding						425,000						425,000
ETH plumbing/radiator renewal/LC access	ETH - 3						500,000					500,000
Bonding							500,000					500,000
Edmond Town Hall Total			530,000			425,000	500,000					1,455,000
FH												
Building remediation/demo/campus infrastructure	FH-1		2,000,000		2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,000,000
Bonding			2,000,000		2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,000,000
FH Total			2,000,000		2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,000,000
Fire												
Replacement of Fire Apparatus	Fire - 1	1,085,000		825,000	845,000	865,000						3,620,000
Bonding		600,000		825,000	845,000	865,000						3,135,000
Other		485,000										485,000

Department	Project #	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	Total
New Generators and Transfer Switches <i>Bonding</i>	Fire - 2						290,000					290,000
Dodgingtown Fire House Renovations <i>Bonding</i>	Fire - 3						290,000	525,000				290,000
Hawleyville Addition & Renovation <i>Bonding</i>	Fire - 4							525,000	1,200,000			525,000
								1,200,000				1,200,000
								1,200,000				1,200,000
Fire Total		1,085,000		825,000	845,000	865,000	290,000	525,000	1,200,000			5,635,000
Library												
Library - Comprehensive HVAC Upgrades <i>Bonding</i>	LIB-1	800,000										800,000
Library Parking Lot & Sidewalks <i>Bonding</i>	LIB-2	800,000		600,000								800,000
				600,000								600,000
Library Total		800,000		600,000								1,400,000
Parks & Recreation												
Rail Trail - Batchelder Park <i>Grants</i>	P & R - 1		1,400,000									1,400,000
Lake Lillimoh Park Improvements <i>Other</i>	P & R - 2		1,400,000									1,400,000
Treadwell Park Playground Replacement <i>Bonding</i>	P & R - 3		500,000									500,000
			500,000									500,000
Maintenance Yard Improvements <i>Bonding</i>	P & R - 4			500,000								500,000
Treadwell Artificial Turf & Lighting <i>Bonding</i>	P & R - 5				350,000							350,000
					350,000							350,000
Fairfield Hills Trail Improvements <i>Grants</i>	P & R - 6											
Dickenson Playground Replacement <i>Bonding</i>	P & R - 7											
Treadwell Pavilion Replacements <i>Bonding</i>	P & R - 8											
Parks & Recreation Total			2,400,000		1,400,000	350,000						5,650,000
Public Works												
Capital Road Program	PW - 1	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000		29,250,000

Department	Project #	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	Total
<i>General Fund</i>												
Bridge Replacement Program	PW- 2	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000		29,250,000
<i>Bonding</i>		600,000		600,000	600,000	600,000	600,000	600,000	600,000			4,200,000
Multi-Purpose Building	PW- 3	600,000		600,000	600,000	600,000	600,000	600,000	600,000			4,200,000
Mechanical/Ventilation/AC		200,000										200,000
<i>Bonding</i>		200,000										200,000
Municipal Center - Roof Remediation & Replacement	PW- 4	1,550,000										1,550,000
<i>Bonding</i>		1,550,000										1,550,000
Truck Washing Station	PW- 5	1,550,000		50,000	550,000							1,550,000
<i>Bonding</i>				50,000	550,000							600,000
<i>Other</i>				50,000								550,000
Public Works Site & Soil Storage Improvements	PW- 6			50,000	600,000							50,000
<i>Bonding</i>					600,000							650,000
<i>Other</i>				50,000								600,000
				50,000								50,000
Public Works Total		5,400,000	3,100,000	3,850,000	4,950,000	3,850,000	3,900,000	3,950,000	4,000,000	3,450,000		36,450,000
GRAND TOTAL		7,485,000	3,300,000	10,905,000	9,395,000	8,690,000	8,590,000	7,675,000	8,400,000	7,650,000	3,500,000	75,590,000

Town of Newtown, Connecticut
Capital Improvement Plan
 '23/'24 thru '27/'28

EXPENDITURES AND SOURCES SUMMARY

Department	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Economic & Comm Development	200,000	200,000	700,000	200,000	200,000	1,500,000
Edmond Town Hall			530,000		425,000	955,000
FH			2,000,000	2,000,000	3,000,000	7,000,000
Fire	1,085,000		825,000	845,000	865,000	3,620,000
Library	800,000		600,000			1,400,000
Parks & Recreation			2,400,000	1,400,000	350,000	4,150,000
Public Works	5,400,000	3,100,000	3,850,000	4,950,000	3,850,000	21,150,000
EXPENDITURE TOTAL	7,485,000	3,300,000	10,905,000	9,395,000	8,690,000	39,775,000

Source	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	3,750,000		5,055,000	5,195,000	5,140,000	19,140,000
General Fund	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000
Grants			1,400,000		100,000	1,500,000
Other	685,000	200,000	1,300,000	1,000,000	200,000	3,385,000
SOURCE TOTAL	7,485,000	3,300,000	10,905,000	9,395,000	8,690,000	39,775,000

Prior year bonding amount	4,683,000	- 0 -	4,550,000	4,220,000	N/A
Difference	(933,000)	- 0 -	645,000	975,000	

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **E&CD - 1**
Project Name **Town Match - Grants (contingency)**

Type Unassigned
Useful Life
Category Unassigned

Department Economic & Comm Developme
Contact Christal Preszler, Deputy Dir, Ec

Description

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

Justification

Need to demonstrate the towns commitment to match grants.

Budget Impact/Other

Annual debt service amount = \$14,400 (for each \$200,000)

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Other	200,000	200,000	200,000	200,000	200,000	1,000,000	800,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Other	200,000	200,000	200,000	200,000	200,000	1,000,000	800,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	Total

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **E&CD - 2**
Project Name **SIDEWALK PROGRAM**

Type Road Improvements
Useful Life 25
Category Unassigned

Department Economic & Comm Developme
Contact Christal Preszler, Deputy Dir, Ec

Description

2025-26 - (\$500,000)

2028-29 - (\$700,000)

The targeted areas of new construction are below (estimated feet in parenthesis) :

- * Entrance of Newtown High School to the existing sidewalks at Farrell Court (3,674)
- * 20 Church Hill to Caraluzzi's Entrance (466)
- * St Rose to Commerce (1,360)
- * 47 Church Hill Road to 49 Church Hill Road (326)
- * Crosswalk over brewery and hardware drives (197)
- * Crosswalk across Commerce (74)
- * 6-8 Commerce to intersection of Church Hill Road and Commerce Rd. (1642)
- * 75 Church Hill to sidewalk over highway (280)
- * Crosswalk over 84 ramps (109)
- * 81 Church Hill to Edona Commons (850)
- * Crosswalk for Ardi Court (42)

For discussion purposes. Not in priority order.

Justification

Sidewalks are an integral element of walkable communities, creating safe and accessible pedestrian passage within a community for all visitors and residents

Budget Impact/Other

Annual debt service amount = \$36,000

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Design & Construction			500,000			500,000	700,000
Total			500,000			500,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Other			500,000			500,000	700,000
Total			500,000			500,000	Total

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **ETH - 1**

Project Name **Edmond Town Hall Building Renovations**

Type Building construction/renovatio

Department Edmond Town Hall

Useful Life 35

Contact Jennifer Guman

Category Buildings

Description

Renovate bathrooms, replace toilets and sinks. Renovate storage closet for ease of use by renters and staff when storing their equipment. Install blinds that can be changed remotely to cover all windows as needed based on the event. Install retractable screen for presentations. Install large AC window units in the space that house the ventilators. This would be for use during very hot days. Replace floor.

Justification

As the most flexible day rental space, the gym needs to be revitalized in order to keep this 5000 square foot space attractive to renters and to expand its use. With a few changes it can be an alternative to the theater for some groups, since the theater is being used more for live shows. Making the ground level bathrooms more accessible will help with gym rentals as well, since the gym bathrooms are inaccessible for handicapped users.

Budget Impact/Other

Less maintenance expenses and additional revenue.

Annual debt service amount = \$38,000

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			530,000			530,000
Total			530,000			530,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding			530,000			530,000
Total			530,000			530,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **ETH - 2**
Project Name **ETH Building Renovations / Space Revitalization**

Type Building construction/renovatio Department Edmond Town Hall
Useful Life 20 Contact Jennifer Guman
Category Buildings

Description

Repair, modernize and revitalize key spaces in the building so that it continues to serve the public while generating revenue to offset operating costs. Install windows to replace original, worn and unsafe old windows in. Install mini split AC units in tenant spaces to modernize and save energy. Reinforce old elevator cab, add lighting and electrical outlet. Provide tenant kennel.

Justification

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

Budget Impact/Other

Annual debt service amount = \$30,600

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					425,000	425,000
Total					425,000	425,000
Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding					425,000	425,000
Total					425,000	425,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **FH-1**
 Project Name **Building remediation/demo/campus infrastructure**

Type Land Improvements Department FH
 Useful Life Contact Christal Preszler, Deputy Dir, Ec
 Category Buildings

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

Justification

Budget Impact/Other
 Average annual debt service for \$2,000,000 = \$144,000
 Average annual debt service for \$3,000,000 = \$216,000

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Other			2,000,000	2,000,000	3,000,000	7,000,000	15,000,000
Total			2,000,000	2,000,000	3,000,000	7,000,000	Total
Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Bonding			2,000,000	2,000,000	3,000,000	7,000,000	15,000,000
Total			2,000,000	2,000,000	3,000,000	7,000,000	Total

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **Fire - 1**
Project Name **Replacement of Fire Apparatus**

Type Equipment Purchases Department Fire
Useful Life 20 Contact Pat Reilly, Chairman, Board of F
Category Vehicles

Description

Scheduled replacement:

2023-24: Replacement of Sandy Hook tanker which will be 25 years old (\$600,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 23 years old (\$485,000).
2025-26: Replace Hawleyville engine truck which will be 25 years old (\$825,000).
2026-27: Replace Sandy Hook engine truck which will be 24 years old (\$845,000).
2027-28: Replace Botsford engine truck which will be 25 years old (\$865,000).

Justification

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

Budget Impact/Other

There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.
Average annual debt service for \$850,000 = \$61,000.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	1,085,000		825,000	845,000	865,000	3,620,000
Total	1,085,000		825,000	845,000	865,000	3,620,000
Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	600,000		825,000	845,000	865,000	3,135,000
Other	485,000					485,000
Total	1,085,000		825,000	845,000	865,000	3,620,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # LIB-1

Project Name Library - Comprehensive HVAC Upgrades

Type Building construction/renovatio

Department Library

Useful Life 25

Contact Michelle Brown, President, Boar

Category Buildings

Description

Replace the existing heating & cooling perimeter fan coil units throughout the rear building (date from 1997); Replace the existing cooling plant chambers and heat exchanger, (entire assembly). Reuse the existing chiller pumps and controls, previously replaced through an earlier CIP project; Replace the existing gas fired steam boiler and heat that serves the entire facility. The air handler units have reached the end of their useful life and have shown signs of breakdown as of 2017-2018. As these units are responsible for providing heated and cooled air to the three floors of the public library.

Justification

The library's existing fan coil units are beginning to fail due to internal clogging of the operating valves and sediment build up in the control valves and heating / cooling coils. Replacing these perimeter units will increase the efficiency of HVAC system and lower utility cost substantially. While the replacement of the chiller pumps & controls were addressed, the Chilled water tower (plant) is original to the building (1997). The cooling coils, piping and mechanical valves have been maintained regularly but preventive maintenance on this equipment.

Budget Impact/Other

Reduce maintenance and operating costs.

Annual debt service amount = \$57,600

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	800,000					800,000
Total	800,000					800,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	800,000					800,000
Total	800,000					800,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **LIB-2**
Project Name **Library Parking Lot & Sidewalks**

Type Road Improvements

Department Library

Useful Life 25

Contact Michelle Brown, President, Board

Category Infrastructure

Description

Repave parking lot down to substrate. Related work includes drainage and swail planning and other related improvements.

Justification

Existing parking lot and patches are dated and are at the end of useful life.

Budget Impact/Other

Annual debt service amount = \$43,000

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Design & Construction			600,000			600,000
Total			600,000			600,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding			600,000			600,000
Total			600,000			600,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # P & R - 1

Project Name Rail Trail - Batchelder Park

Type Land Improvements

Department Parks & Recreation

Useful Life 35

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

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

Justification

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

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

Budget Impact/Other

Additional expenditures for trail maintenance.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Other			1,400,000			1,400,000
Total			1,400,000			1,400,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Grants			1,400,000			1,400,000
Total			1,400,000			1,400,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **P & R - 2**

Project Name **Lake Lillinonah Park Improvements**

Type Land Improvements

Department Parks & Recreation

Useful Life 25

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

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

Justification

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

Budget Impact/Other

No budget impact. Expenditures are paid by Waterfront special revenue fund.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Other			500,000			500,000
Total			500,000			500,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **P & R - 3**

Project Name **Treadwell Park Playground Replacement**

Type Equipment Purchases

Department Parks & Recreation

Useful Life 25

Contact

Category Equipment

Description

Replace 23 year old playground at Treadwell Park

Justification

Replacement parts are unavailable resulting in reduced play value Full replacement is usually necessary after 25 to 30 years.

Budget Impact/Other

Annual debt service amount = \$36,000

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings			500,000			500,000
Total			500,000			500,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding			500,000			500,000
Total			500,000			500,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **P & R - 4**

Project Name **Maintenance Yard Improvements**

Type Land Improvements

Department Parks & Recreation

Useful Life 25

Contact

Category Land Improvements

Description

Renovation and improvements to the back lot of the maintenance facility on Trades lane. This project will include repairing drainage and paving for department trucks. Creating storage bins for yard materials and to renovate fencing and lighting.

This project has been timed with the PW proposed truck washing station to be located at this location.

Justification

Currently there is a drainage issue tied to this lot that needs to be addressed. The materials for fields and landscaping have no defined outside storage areas and need containment. Fencing and lighting need to be improved for safety and security of employees, vehicles and materials.

Budget Impact/Other

Annual debt service amount = \$25,000

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				350,000		350,000
Total				350,000		350,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				350,000		350,000
Total				350,000		350,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **P & R - 5**

Project Name **Treadwell Artificial Turf & Lighting**

Type Land Improvements

Department Parks & Recreation

Useful Life 20

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

Replace artificial turf, regrade subsurface as needed. Replace 30 + year old lamps with LED technology, replace antiquated controllers.

Justification

Artificial fields require replacement every 10 to 12 years. Lights and controllers at their end of useful life.

Budget Impact/Other

Annual debt service amount = \$18,000 (on \$250,000 bonding)

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				1,050,000		1,050,000
Total				1,050,000		1,050,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				250,000		250,000
Other				800,000		800,000
Total				1,050,000		1,050,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # P & R - 6

Project Name Fairfield Hills Trail Improvements

Type Land Improvements

Department Parks & Recreation

Useful Life 20

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

Completion of the urban walking loop for connectivity improvement and ADA accessible.

Justification

The part of the trail is not the same width or grade as the rest of the trail. This area needs to be widened, improved upon and more accessible.

Budget Impact/Other

Annual debt service amount = \$18,000 (on \$250,000 bonding)

Trail maintenance expenditures

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Other					350,000	350,000
Total					350,000	350,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding					250,000	250,000
Grants					100,000	100,000
Total					350,000	350,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

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

Type Road Improvements
Useful Life 20
Category Infrastructure

Department Public Works
Contact FRED HURLEY, DIRECTOR O

Description

Complete reconstruction of aging roads.

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

Justification

Maintain road system for safe passage of the public.

Budget Impact/Other

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Construction/Maintenance	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000	13,500,000
Total	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
General Fund	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000	13,500,000
Total	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000	Total

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # PW - 2
Project Name Bridge Replacement Program

Type Road Improvements
Useful Life 50
Category Infrastructure

Department Public Works
Contact FRED HURLEY, DIRECTOR O

Description

Bridge replacement program.

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

Justification

Public safety

Budget Impact/Other

The budget impact of replacing a bridge (at the right time) is that we avoid large maintenance costs.
Average annual debt service cost on \$600,000 = \$43,000.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Construction/Maintenance	600,000		600,000	600,000	600,000	2,400,000	1,800,000
Total	600,000		600,000	600,000	600,000	2,400,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Bonding	600,000		600,000	600,000	600,000	2,400,000	1,800,000
Total	600,000		600,000	600,000	600,000	2,400,000	Total



4 TURKEY HILL ROAD
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TOWN OF NEWTOWN

PUBLIC WORKS DEPARTMENT

FREDERICK W. HURLEY, JR
PUBLIC WORKS DIRECTOR
(203) 270-43

CIP Bridge Program 2024 – 2029

As of 2022, Meadowbrook Bridge was under construction with expected completion date for the end of that year. Brushy Hill Bridge is under design and not expected to be funded for construction until 2023-2024. After these two (2) bridges are completed, there will be nine (9) bridges left in the Town inventory requiring design and replacement. At its overall completion, virtually every bridge in the Town inventory will be less than fifty (50) years old and in “Good” or “Fair” condition. By way of reference, a brand new bridge is listed as in “Good” condition. Other than the two (2) bridges noted above, the remaining bridges to be addressed in subsequent years are as follows:

Old Hawleyville #2	Huntingtown #2
Pond Brook #2	Farrell Road
Bennetts Bridge	Head O’Meadow
Echo Valley	Borough Lane
Jacklin Road	

When available, the Town will seek outside funding to assist. However, many of these bridges do not qualify, for various reasons, for available funding programs. In addition, aside from the known cost increases for labor and material, the introduction of additional involvement by the Army Corps of Engineers and enhanced review by the State of Connecticut has added design requirements which is adding further project costs. For many years, we put \$400,000 annually into the bridge program which was an adequate funding level to normally construct one (1) bridge and design a second.

The Meadowbrook Bridge, currently under construction, was originally projected, with engineering, to cost approximately \$600,000. The construction cost alone came in at \$1,065,393, plus engineering costs. Because of this real world experience we recommend funding the Bridge Program at \$600,000 annually.

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **PW - 3**
Project Name **Multi-Purpose Building Mechanical/Ventilation/AC**

Type Building construction/renovatio Department Public Works
Useful Life 25 Contact FRED HURLEY, DIRECTOR O
Category Buildings

Description

This facility was constructed in 1978, with several additions but no general overhaul and updating. A full evaluation will be conducted on all connected systems. A construction bid package for ventilation and connected systems specifically addressing the primary AC unit will be prepared.

Justification

There have been frequen ventilation and AC system failures. This project updates and correctes these failures.

Budget Impact/Other

Less maintenance costs
Average annual debt service cost = \$14,400.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design	22,000					22,000
Construction/Maintenance	178,000					178,000
Total	200,000					200,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	200,000					200,000
Total	200,000					200,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **PW - 4**

Project Name **Municipal Center - Roof Remediation & Replacement**

Type Building construction/renovatio

Department Public Works

Useful Life 35

Contact FRED HURLEY, DIRECTOR O

Category Buildings

Description

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

Justification

Roof is reaching its useful life

Budget Impact/Other

Average annual debt service cost = \$111,000.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	1,550,000					1,550,000
Total	1,550,000					1,550,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	1,550,000					1,550,000
Total	1,550,000					1,550,000



4 TURKEY HILL ROAD
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TOWN OF NEWTOWN

PUBLIC WORKS DEPARTMENT

FREDERICK W. HURLEY, JR
PUBLIC WORKS DIRECTOR
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2023/2024 CIP

Municipal Roof Remediation and Replacement Project

The main roof at the Municipal Center is the original transite or asbestos tile roof. It has reached the end of its useful life as the fastening system of the tiles are starting to fail. Because the tile is an asbestos product, the removal and remediation will require characterization of the hazard as well as oversight and certification to the regulatory agencies of the removal and disposal by a Licensed Environmental Professional (LEP). An allowance of \$25,000 would be set aside for all of the testing, oversight and certifications which may also include materials in addition to the tile itself..

The specification of the new roof would be in two parts. The first would be a structural evaluation of the potential for installation of solar panels. The second would be the recommendation for the actual roof covering. This would include listing of flashings, sealants, water and ice treatments etc. We would recommend an allowance of \$25,000 to cover all of these items.

Our general specification for roof replacement is an architectural asphalt shingle with a 50+ year useful life rating. This type of material does not pose problems for later installation of solar panels and is readily repaired and replaced, as needed.

We have roofing contractor estimates of \$1,500,000 for both remediation and replacement as a single package. However, the consultants noted above may recommend separate packages. The initial breakdown in a combined package is somewhat of a moving target. The remediation is a known item and would fall into the \$450,000 to \$500,000 range. The roof replacement final cost estimates will require verification that no underlayment will have rotted and require replacement and the decision on the quality of the type and longevity of the covering material to be installed.

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # PW - 5
Project Name Truck Washing Station

Type Building construction/renovatio
Useful Life 25
Category Buildings

Department Public Works
Contact FRED HURLEY, DIRECTOR O

Description

This particular project is somewhat misnamed. This will be a vehicle washing facility both for cars and trucks. As this facility would have capacity beyond the sole needs of Newtown, there has been an outreach effort to explore the operational interest expressed by several other municipalities, including Bethel, Brookfield and Monroe. This interest has ranged from possible capital input to customer fee participation. During the next year, prior to the project year, we will be firming up these possible commitments and working out both the operational and financial arrangements should a regional effort be possible. Regional projects may be eligible for some level of funding from CT DEEP.

We have proposed locating this vehicle washing station on the northeast back corner of the Park & Recreation Facility on Fairfield Hills. The location has three (3) very favorable attributes. It has access to a public sanitary sewer for controlled discharge required by CT DEEP. It has access to natural gas for heating. Finally, its easy on/off access to I-84 makes it more accessible to possible regional participation from towns such as Bethel and Brookfield.

The facility itself would be a drive thru with high pressure underside water jets to get at vehicle areas not available to hand washing as well as hand washing capability for side and top areas. The design of the enclosure structure would be quite simple and relatively inexpensive. The final cost for equipment will depend on the waste water processing system that is chosen. This latter decision will be shaped by CT DEEP discharge regulations to a public sewer. While road salts, for example, may not be hazardous, they are a contaminant.

The outer shell will measure approximately 20' in width, 60' in length and 16' in height. The building and site work will cost approximately \$300,000 and equipment costs will be close to \$250,000. This brings total project cost, including engineering to \$600,000.

Justification

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

Budget Impact/Other

Would give vehicles and equipment a longer life.
Average annual debt service cost = \$40,000

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design			50,000			50,000
Construction/Maintenance				550,000		550,000
Total			50,000	550,000		600,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				550,000		550,000
Other			50,000			50,000
Total			50,000	550,000		600,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **PW - 6**
Project Name **Public Works Site & Salt Storage Improvements**

Type Building construction/renovatio Department Public Works
Useful Life 50 Contact FRED HURLEY, DIRECTOR O
Category Infrastructure

Description

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

Justification

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

Budget Impact/Other

Average annual debt service cost = \$43,000

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design			50,000			50,000
Construction/Maintenance				600,000		600,000
Total			50,000	600,000		650,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				600,000		600,000
Other			50,000			50,000
Total			50,000	600,000		650,000