

3 PRIMROSE STREET
NEWTOWN, CT 06470
TEL. (203) 270-4221

BOARD OF FINANCE
MINUTES
REGULAR MEETING

3 Primrose Street, Newtown - Newtown Municipal Center
Thursday, October 26, 2023 at 7:30 p.m.

These minutes are subject to approval by the Board of Finance

Present: Steven Goodridge, John Madzula, Laura Miller, Sandy Roussas and Steven Csordas

Absent: Erica Sullivan

Also Present: First Selectman, Dan Rosenthal, Finance Director, Bob Tait, Superintendent Chris Melillo, BOE Chair Deb Zukowski, BOE Director of Facilities John Barlow and 13 members of the public

Chair Madzula called the meeting to order at 7:33 p.m. Attendees saluted the American Flag.

Voter Comments

Patrick Roussas, 38 Maltbie Road – He expressed concern over saving the trout in Deep Brook Preserve. He is concerned that condominiums and parking lots developed in that area will negatively affect the trout.

Jan Brown, 15 Lori Lynn Circle – She is the USA pickleball ambassador in Newtown. She encouraged the board to vote in favor of the \$100,000 ARP appropriation for pickleball courts.

Bruce Goulart, same 15 Lori Lynn circle - Attended a meeting on Tuesday and surprised to learn that there were people in the meeting that didn't know what pickle ball actually was. Pickleball has exploded around the world and Newtown is behind.

Haby Farah, 34 West Street – He explained that there are 462 members in team reach in Newtown. They have started a nonprofit for fund raising for the courts. He asked for everyone's support for the \$100,000 ARP Appropriation.

Rich Larman, resident in Newtown - Started playing pickleball less than 6 months after moving to Newtown. Just started playing in March of this year. He was surprised at how many different people play. The largest age group is 18-34. The sport is growing and also provides a sense of community.

Tom Long, 3 Birch Rise Drive - He is in support of pickleball and support of using the funds.

Diane Larence, lived in Newtown for many years - Staying active is very important. Pickleball is also social. Please vote yes to approve the ARPA funding.

Steve Small, 154 Walnut Tree Hill – Encouraged the board to vote in favor of the \$100,000 ARP funds.

Kim Duffy, 4 Chestnut knoll – Reiterated what others have already said.

Communications

Chair Madzula mentioned correspondence from pickleball supporters, a link from the Town Clerk with the School Administrators contract and a memo from Tanja Vadas with regard to the BOE non-lapsing fund (see attached).

Minutes

Sandy Roussas moved to approve the minutes from the October 10, 2023. Steve Goodridge seconded. All in favor and motion passes.

First Selectman's Report

No Report

Finance Director's Report

Finance Director, Bob Tait, provided the BOS/BOE combined CIP and the ARP Working Group Worksheet up to October 16, 2023 (see attached).

The major departments have their budget work sheets and they are due back on December 15.

New Business

1. *Resolution providing for an appropriation totaling \$100,000 for a contribution to a pickleball court (8) project listed in the 2024-25 to 2028-29 proposed CIP (for \$350,000), to be funded, in part, from the American Rescue Plan (ARP) grant.*

Sandy Roussas made a motion to approve Resolution providing for an appropriation totaling \$100,000 for a contribution to a pickleball court (8) project listed in the 2024-25 to 2028-29 proposed CIP (for \$350,000), to be funded, in part, from the American Rescue Plan (ARP) grant. Laura Miller seconded. All in favor and motion passes.

2. *Non-lapsing fund appropriation of \$71,313.40 for the purchase of a 2023 Ford F350 Supercab truck with utility boxes and plow attachments - John Barlow explained that the current vehicle is a 2006, 149,000 miles, severe rot and a failing transmission. Laura Miller made a motion to approve Non-lapsing fund appropriation of \$71,313.40 for the purchase of a 2023 Ford F350 Supercab truck with utility boxes and plow attachments. Sandy Roussas seconded. All in favor and motion passes.*
3. *BOS/BOE proposed 2024-25 to 2028-29 Capital Improvement Plan (see attached) – Bob Tait explained this is a combination of both BOS and BOE CIP's.*
4. *ARP, Recycling and CFF/CIP Sub Committee Reports*

ARP- No report

Recycling- First Selectman Rosenthal spoke about the changes at the Transfer Station. There has been no changes there in decades so introducing something new will cause delay. In this case there are adjustments that need to be made. We have also have confirmed that orange bags can be mixed regular garbage. The total tonnage is being compared with historical data to determine if the pilot is working. There will still likely be a delay Saturday but over a series of weeks it will get better and better. There will be a recycling group put together before the LC meeting.

CFF/CIP- Steve Goodridge gave a transportation update. They have 5 drivers out of medical paid leave. No charter or coach buses have been used for sports teams. The reed chiller was discussed. They were notified by Trane that they should make a decision quickly because getting the parts could be a large delay. The facility study will be brought up on the next BOE agenda.

Unfinished Business

None

Voter Comments

None

Announcements

None

Adjournment

Sandy Roussas made a motion to adjourn. Steve Goodridge seconded. All members were in favor and the meeting was adjourned 8:52pm.

Respectfully submitted,
Arlene Miles, Clerk Pro-Tem

Attachments

Correspondence

Appropriation

BOS/BOE combined proposed CIP

ARP Working Group Worksheet up to October 16, 2023



John Madzula 2nd <jsmadzula2@gmail.com>

Form submission from: Contact the entire Board of Finance

Angela Njo via Newtown CT <cmsmailer@civicplus.com>
Reply-To: Angela Njo <marren_njo@msn.com>
To: jsmadzula2@gmail.com

Wed, Oct 25, 2023 at 7:44 PM

Submitted on Wednesday, October 25, 2023 - 7:44pm
Submitted by user: Anonymous
Submitted values are:

Your Name: Angela Njo
Your e-mail address: marren_njo@msn.com
Subject: In Support of New Pickleball courts
Message:
Hello BOF Committee,

It's time that Newtown follow the need and trend of a growing pickleball enthusiasts. The need serves the community from youth, adults, and seniors. I am not a townsman, but I play in Newtown with friends. I travel to other communities and play on their courts and develop friendships. It's shameful that a town so wealthy does not have dedicated Pickleball courts like others in Fairfield county. While many play in Fairfield Hills, these courts can be dangerous as it's played on a former parking lot that can be slippery and uneven. Please vote to help finance new courts in Newtown.

Regards,
Angela Njo



John Madzula 2nd <jsmadzula2@gmail.com>

Form submission from: Contact the entire Board of Finance

Patricia Gattinoni via Newtown CT <cmsmailer@civicplus.com>

Wed, Oct 25, 2023 at 7:17 PM

Reply-To: Patricia Gattinoni <pattigatt@me.com>

To: jsmadzula2@gmail.com

Submitted on Wednesday, October 25, 2023 - 7:17pm

Submitted by user: Anonymous

Submitted values are:

Your Name: Patricia Gattinoni

Your e-mail address: pattigatt@me.com

Subject: Pickleball Courts

Message:

Unfortunately my husband and I cannot attend the Board of Finance meeting on Thursday, 10/26. Please accept this petition as though we were present at the meeting.

We have been Newtown residents since 2004 and feel strongly in favor of the town constructing actual regulation pickleball courts. We have met so many wonderful people and witness the growing popularity of the sport in Newtown. Many of us who play regularly at Fairfield Hills on the cracked and crooked pavement courts go to other towns (Danbury, Southbury, Trumbull) to use their outdoor dedicated public courts. The difference is huge. Newtown is an amazing town but our outdoor parking lot courts are lacking the seriousness a town like ours has to offer its residents. The sport is only getting more popular, bringing people together in a healthy respectable way. Please consider replacing the 8 existing courts with new official regulation courts so that our community may continue to grow and flourish. In the meantime I encourage you all to come out and meet us on the courts, you'll be glad you did!

Thank you for your time and consideration on this matter.

Regards,

Patricia & Flavio Gattinoni



John Madzula 2nd <jsmadzula2@gmail.com>

Form submission from: Contact the entire Board of Finance

Tara Kenny via Newtown CT <cmsmailer@civicplus.com>

Wed, Oct 25, 2023 at 7:15 PM

Reply-To: Tara Kenny <Tmkenny13@me.com>

To: jsmadzula2@gmail.com

Submitted on Wednesday, October 25, 2023 - 7:15pm

Submitted by user: Anonymous

Submitted values are:

Your Name: Tara Kenny

Your e-mail address: Tmkenny13@me.com

Subject: Pickleball

Message: Please approve new, dedicated pickleball courts in Newtown. We've been playing outside on the FFHills campus in a parking lot for years so you know it's not a fad. And it's growing with young people. The pickleball courts in Tashua Hills (Trumbull) are always full, u like the tennis courts. It's a terrific, healthy way for people in a town to connect. Thank you, Tara Kenny



John Madzula 2nd <jsmadzula2@gmail.com>

Form submission from: Contact the entire Board of Finance

JP Favretto via Newtown CT <cmsmailer@civicplus.com>

Wed, Oct 25, 2023 at 2:29 PM

Reply-To: JP Favretto <jfavretto.2015@gmail.com>

To: jsmadzula2@gmail.com

Submitted on Wednesday, October 25, 2023 - 2:29pm

Submitted by user: Anonymous

Submitted values are:

Your Name: JP Favretto

Your e-mail address: jfavretto.2015@gmail.com

Subject: Pickleball courts

Message:

Dear BOF members,

Please consider funding these courts for the residents. The Pickleball community has grown tremendously in Newtown over the past 2 years and will continue to see more players using outdoor courts in the future. The majority of players are seniors who have lived in town for many years and supported the school system. These courts will improve the quality of life for all residents as the game has become very popular with the younger crowd as well. These courts are exactly what the ARP funds were intended for and I hope the BOF approves these funds.

Thank you,

JP Favretto

**NEWTOWN PUBLIC SCHOOLS
BUSINESS OFFICE**

MEMORANDUM

DATE: October 16, 2023
TO: Board of Finance
FROM: Tanja Vadas, Director of Business, Christopher Melillo, Superintendent
SUBJECT: Truck Replacement

On September 20, 2023 the Legislative Council approved the BOE request for unexpended funds of \$184,274 from the 2022-2023 Board of Education Budget to be deposited in the BOE Non-lapsing account with \$100,000 going to special education and the balance to go into capital non-recurring.

On October 3, 2023 the Board of Education passed the following motion:
Move that the Board of Education approved the purchase of a replacement truck from Gengras Ford in the amount of \$71,313.40 to be taken from the Non-lapsing account.

We respectfully request an appropriation of \$71,313.40 for the purchase of a 2023 Ford F350 Supercab truck with utility boxes and plow attachments. This truck will replace our 2008 GMC 3500 truck which is now unsafe for driving due to the age and condition of the truck.

We ask that the Board of Finance include this action in its next agenda. Thank you for your continued support.

Please contact me should you have any questions.





John Madzula <jsmbofnewtown@gmail.com>

Newtown Public School Administrators Agreement 2024-2027

Debbie Halstead <debbie.halstead@newtown-ct.gov>

Wed, Oct 18, 2023 at 2:41 PM

To: Jeff Capeci <jeff@thecapecis.com>, John Madzula II <jsmbofnewtown@gmail.com>, "Zukowski, Deborra" <zukowskid_boe@newtown.k12.ct.us>

Good afternoon,

I have attached the link below for the Newtown Public School Administrators Agreement 2024-2027 for your review.

<https://www.newtown-ct.gov/board-education/pages/board-education-agreements-and-administrative-contracts>

Best regards,

Debbie Aurelia Halstead, MMC, MCTC
Town Clerk
Registrar of Vital Statistics
Municipal Veterans Representative

Newtown Municipal Center
3 Primrose Street
Newtown, CT 06470
203-270-4214

debbie.halstead@newtown-ct.gov

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Submitted on Thursday, October 26, 2023 - 12:46pm
Submitted by user: Anonymous
Submitted values are:

Your Name: Kelly Repicci
Your e-mail address: krepicci8@aol.com
Subject: BOF meeting 10/26 re: Pickleball
Message:

To The Board of Finance,

I am writing this letter, as I am unable to attend the meeting scheduled for tomorrow evening. I very much wanted to express my support for, not only the proposed \$100,000 allocation for the construction of new Pickleball courts in Newtown, but for the board to consider funding the entire cost of a minimum of 8 dedicated courts. I believe it is well past time for our town to provide a safe and respectable place to play for its residents.

I moved to Newtown in 2009 and have always found it very difficult to meet people and make lasting friendships within town. This is not for a lack of effort as I participated in many town sponsored activities and school related events. I felt very isolated and after 13 years of residing in Newtown, I still did not feel like this was my town. In September of 2022, I noticed a group gathered at the Fairfield Hills "courts" and approached. I was immediately welcomed by Bruce Goulart and have played almost every day since. I have met hundreds of people during the past year and have played with people of all ages. I have many new friends and I finally feel a sense of belonging in Newtown.

There are Pickle ball groups that play in the morning, every evening, on weekends, in the dead of winter outside, inside at NYA, at Treadwell, and in competitive leagues within town. I play in them all and have also travelled to other towns and played on their town courts. Southbury, Trumbull, Monroe, Westport, Bridgewater, Danbury, New Milford, and Brookfield to name a few and I don't believe any of those courts were fought for as hard and as long as the people of Newtown have been fighting for quality permanent courts. I am also unaware of any other nearby town expecting it's residents to fundraise for the majority of the cost.

Pickleball is an activity that is healthy, social, and accessible to people of all ages and abilities. Building courts would benefit the town as a whole and provide space for the sport to continue to grow within our community. There are hundreds of us who have already found so much joy in playing pickleball, meeting new people and staying active. I hope the board recognizes the added value of building new courts as most of our neighbors have, and considers all of the positive upsides of making this full investment.

Thanks you for your time and consideration of this matter.

Sincerely,
Kelly Repicci

Town of Newtown

Combined Board of Selectmen/Board of Education Proposed 2024-25 to 2028-29 CIP

(w/ 5 additional years to 2033-34 for informational purposes)



10/26/2023

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Town of Newtown, Connecticut
Capital Improvement Plan

'24/'25 thru '33/'34

PROJECTS & FUNDING SOURCES BY DEPARTMENT

| Department | Project # | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | '32/'33 | '33/'34 | Total |
|--|-----------|-----------|---------|------------|-----------|---------|---------|---------|---------|---------|---------|------------|
| Board of Education | | | | | | | | | | | | |
| High School - Restore Pool & Replace Pool HVAC | BOE-01 | 930,000 | | | | | | | | | | 930,000 |
| Bonding | | 930,000 | | | | | | | | | | 930,000 |
| High School - Roof Replacement - BUR B & C Wings | BOE-02 | 2,100,000 | | | 2,300,000 | | | | | | | 4,400,000 |
| Bonding | | 2,100,000 | | | 2,300,000 | | | | | | | 4,400,000 |
| Reed - Rebuild Chillers, Upgrade Controls, Fence | BOE-03 | 400,000 | | | | | | | | | | 400,000 |
| Bonding | | 400,000 | | | | | | | | | | 400,000 |
| Middle School HVAC Improvements | BOE-04 | | | 12,000,000 | | | | | | | | 12,000,000 |
| Bonding | | | | 12,000,000 | | | | | | | | 12,000,000 |
| Middle Gate - Window Replacement | BOE-05 | | | 1,100,000 | | | | | | | | 1,100,000 |
| Bonding | | | | 1,100,000 | | | | | | | | 1,100,000 |
| Middle Gate - Bathroom renovations | BOE-06 | | | 220,000 | | | | | | | | 220,000 |
| Bonding | | | | 220,000 | | | | | | | | 220,000 |
| High School - Replace F-wing Chiller | BOE-07 | | | 800,000 | | | | | | | | 800,000 |
| Bonding | | | | 800,000 | | | | | | | | 800,000 |
| Hawley - New Roof 1997 wing | BOE-08 | | | | | | | | | | | |
| Bonding | | | | | 925,000 | | | | | | | 925,000 |
| Head O'Meadow - Pave Parking lot, Curbing, SW | BOE-09 | | | | 925,000 | | | | | | | 925,000 |
| Bonding | | | | | 225,000 | | | | | | | 225,000 |
| Middle School - Replace Generator and Switch | BOE-10 | | | | | | | | | | | |
| Bonding | | | | | 225,000 | | | | | | | 225,000 |
| Hawley School - Repave Parking Lot, Curbing & SW | BOE-11 | | | | | | | | | | | |
| Bonding | | | | | | 275,000 | | | | | | 275,000 |
| Middle Gate - HVAC Improvements | BOE-12 | | | | | 200,000 | | | | | | 200,000 |
| Bonding | | | | | | 200,000 | | | | | | 200,000 |
| High School - Window Replacement B wing | BOE-13 | | | | | 450,000 | | | | | | 450,000 |
| Bonding | | | | | | 450,000 | | | | | | 450,000 |

| Department | Project # | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | '32/'33 | '33/'34 | Total |
|--|-----------|-----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| District Wide - Security Camera Upgrade | BOE-14 | | | | | 700,000 | | | | | | 700,000 |
| Bonding | | | | | | 700,000 | | | | | | 700,000 |
| Reed - Replace HVAC Equipment | BOE-15 | | | | | | | 800,000 | | | | 800,000 |
| Bonding | | | | | | | | 800,000 | | | | 800,000 |
| Middle School - Parking Lot, Curbing, Sidewalks | BOE-16 | | | | | | | | 575,000 | | | 575,000 |
| Bonding | | | | | | | | | 575,000 | | | 575,000 |
| Head O'Meadow School - Roof Restoration | BOE-17 | | | | | | | | 2,700,000 | | | 2,700,000 |
| Bonding | | | | | | | | | 2,700,000 | | | 2,700,000 |
| Reed School - Replace Chillers, Upgrade Controls | BOE-18 | | | | | | | | | 1,000,000 | | 1,000,000 |
| Bonding | | | | | | | | | | 1,000,000 | | 1,000,000 |
| Board of Education Total | | 3,430,000 | 14,120,000 | 3,700,000 | 1,625,000 | | | 3,800,000 | 3,275,000 | 1,000,000 | | 30,950,000 |
| 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 | 2,000,000 |
| Other | | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | | | 1,600,000 |
| SIDEWALK PROGRAM | E&CD - 2 | | | | | 700,000 | | | | | | 700,000 |
| Other | | | | | | 700,000 | | | | | | 700,000 |
| Economic & Comm Development Total | | 200,000 | 200,000 | 200,000 | 200,000 | 900,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 2,700,000 |
| 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 | 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 | 3,000,000 | 25,000,000 |
| 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 | 3,000,000 | 25,000,000 |
| 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 | 3,000,000 | 3,000,000 | 25,000,000 |

| Department | Project # | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | '32/'33 | '33/'34 | Total |
|---|-----------|---------|---------|---------|---------|---------|---------|-----------|---------|---------|---------|-----------|
| Fire | | | | | | | | | | | | |
| Replacement of Fire Apparatus | Fire - 1 | | 875,000 | 895,000 | 915,000 | | | | | | | 2,685,000 |
| Bonding | | | 875,000 | 895,000 | 915,000 | | | | | | | 2,685,000 |
| New Generators and Transfer Switches | Fire - 2 | | | | | 290,000 | | | | | | 290,000 |
| Bonding | | | | | | 290,000 | | | | | | 290,000 |
| Dodgingtown Fire House Renovations | Fire - 3 | | | | | | 525,000 | | | | | 525,000 |
| Bonding | | | | | | | 525,000 | | | | | 525,000 |
| Hawleyville Addition & Renovation | Fire - 4 | | | | | | | 1,200,000 | | | | 1,200,000 |
| Bonding | | | | | | | | 1,200,000 | | | | 1,200,000 |
| Fire Total | | 875,000 | 895,000 | 915,000 | 290,000 | | 525,000 | 1,200,000 | | | | 4,700,000 |
| Library | | | | | | | | | | | | |
| Library Parking Lot & Sidewalks | LIB-1 | 600,000 | | | | | | | | | | 600,000 |
| Bonding | | 600,000 | | | | | | | | | | 600,000 |
| Library Total | | 600,000 | | | | | | | | | | 600,000 |
| Newtown Community Center | | | | | | | | | | | | |
| New Auxiliary Pool HVAC Unit | CC - 1 | 500,000 | | | | | | | | | | 500,000 |
| Capital & Non-Recurring Fund | | 250,000 | | | | | | | | | | 250,000 |
| Community Center Special Revenue Fund | | 250,000 | | | | | | | | | | 250,000 |
| Community Center - Outdoor Playscape | CC - 2 | 250,000 | | | | | | | | | | 250,000 |
| Community Center Special Revenue Fund | | 250,000 | | | | | | | | | | 250,000 |
| Newtown Community Center - Outdoor Splash Pad | CC - 3 | 525,000 | | | | | | | | | | 525,000 |
| Community Center Special Revenue Fund | | 525,000 | | | | | | | | | | 525,000 |
| Community Center - Automated Dividing Walls | CC - 4 | 200,000 | | | | | | | | | | 200,000 |
| Capital & Non-Recurring Fund | | 50,000 | | | | | | | | | | 50,000 |
| Community Center Special Revenue Fund | | 150,000 | | | | | | | | | | 150,000 |
| Community Center Exterior Shade Structure | CC - 5 | | | 210,000 | | | | | | | | 210,000 |
| Community Center Special Revenue Fund | | | | 210,000 | | | | | | | | 210,000 |
| Pool Plastering / Tiling | CC - 6 | | | | | 300,000 | | | | | | 300,000 |
| Capital & Non-Recurring Fund | | | | | | 150,000 | | | | | | 150,000 |
| Community Center Special Revenue Fund | | | | | | 150,000 | | | | | | 150,000 |
| Newtown Community Center Total | | 750,000 | 725,000 | 210,000 | 300,000 | | | | | | | 1,985,000 |
| Parks & Recreation | | | | | | | | | | | | |

| Department | Project # | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | '32/'33 | '33/'34 | Total |
|---|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Lake Lillionah Park Improvements | P & R - 01 | | 500,000 | | | | | | | | | 500,000 |
| Other | | | 500,000 | | | | | | | | | 500,000 |
| Irrigation Infrastructure Replacement | P & R - 02 | | 350,000 | | | | | | | | | 350,000 |
| Bonding | | | 350,000 | | | | | | | | | 350,000 |
| Pickleball Courts(8) at Fairfield Hills | P & R - 03 | | 350,000 | | | | | | | | | 350,000 |
| Campus | | | | | | | | | | | | |
| Capital & Non-Recurring Fund | | | 100,000 | | | | | | | | | 100,000 |
| Grants | | | 200,000 | | | | | | | | | 200,000 |
| Other | | | 50,000 | | | | | | | | | 50,000 |
| Treadwell Artificial Turf & Lighting | P & R - 04 | | | 1,100,000 | | | | | | | | 1,100,000 |
| Bonding | | | | 250,000 | | | | | | | | 250,000 |
| Other | | | | 850,000 | | | | | | | | 850,000 |
| Maintenance Yard Abatement / Improvements | P & R - 05 | | | 500,000 | | | | | | | | 500,000 |
| Bonding | | | | 500,000 | | | | | | | | 500,000 |
| Dickinson Playground Artificial Turf | P & R - 06 | | | 385,000 | | | | | | | | 385,000 |
| Capital & Non-Recurring Fund | | | | 250,000 | | | | | | | | 250,000 |
| Other | | | | 135,000 | | | | | | | | 135,000 |
| Rail Trail | P & R - 07 | | | 1,400,000 | | | | | | | | 1,400,000 |
| Grants | | | | 1,400,000 | | | | | | | | 1,400,000 |
| Fairfield Hills Trail Improvements | P & R - 08 | | | 350,000 | | | | | | | | 350,000 |
| Bonding | | | | 250,000 | | | | | | | | 250,000 |
| Grants | | | | 100,000 | | | | | | | | 100,000 |
| Treadwell Park Playground Replacement | P & R - 09 | | | | | 500,000 | | | | | | 500,000 |
| Bonding | | | | | | 500,000 | | | | | | 500,000 |
| Treadwell Pavilion Replacements | P & R - 10 | | | | | | | | 1,000,000 | | | 1,000,000 |
| Bonding | | | | | | | | 100,000 | | | | 100,000 |
| Dickenson Playground Replacement | P & R - 11 | | | | | | | | | 500,000 | | 500,000 |
| Bonding | | | | | | | | | | 500,000 | | 500,000 |
| Treadwell Pool Replacement/Expansion | P & R - 12 | | | | | | | | | 5,000,000 | | 5,000,000 |
| Bonding | | | | | | | | | | 5,000,000 | | 5,000,000 |
| Parks & Recreation Total | | | 1,200,000 | 3,385,000 | 350,000 | 500,000 | | | 1,000,000 | 500,000 | 5,000,000 | 11,935,000 |
| | | | | | | | | | | | | |
| Public Works | | | | | | | | | | | | |
| Capital Road Program | PW - 1 | 3,100,000 | 3,150,000 | 3,200,000 | 3,250,000 | 3,300,000 | 3,350,000 | 3,400,000 | 3,450,000 | 3,500,000 | 3,550,000 | 33,250,000 |
| General Fund | | 3,100,000 | 3,150,000 | 3,200,000 | 3,250,000 | 3,300,000 | 3,350,000 | 3,400,000 | 3,450,000 | 3,500,000 | 3,550,000 | 33,250,000 |
| Bridge Replacement Program | PW - 2 | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 9,000,000 |
| Bonding | | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 9,000,000 |
| Public Works Site & Salt Storage Improvements | PW - 3 | | 50,000 | 600,000 | | | | | | | | 650,000 |
| Bonding | | | | | | | | | | | | |
| Other | | | 50,000 | 600,000 | | | | | | | | 650,000 |
| | | | | | | | | | | | | |
| Parks & Recreation Total | | | 1,200,000 | 3,385,000 | 350,000 | 500,000 | | | 1,000,000 | 500,000 | 5,000,000 | 11,935,000 |

| Department | Project # | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | '32/'33 | '33/'34 | Total |
|------------|--------------------|-----------|------------|------------|------------|------------|-----------|------------|------------|-----------|------------|-------------|
| | Public Works Total | 3,100,000 | 4,200,000 | 4,800,000 | 4,250,000 | 4,300,000 | 4,350,000 | 4,400,000 | 4,450,000 | 4,500,000 | 4,550,000 | 42,900,000 |
| | GRAND TOTAL | 4,050,000 | 13,760,000 | 25,400,000 | 13,050,000 | 11,415,000 | 8,075,000 | 12,600,000 | 11,925,000 | 9,200,000 | 12,750,000 | 122,225,000 |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |

Town of Newtown, Connecticut

Capital Improvement Plan

'24/'25 thru '28/'29

BOARD OF SELECTMEN

EXPENDITURES AND SOURCES SUMMARY

| Department | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|
| Economic & Comm Development | 200,000 | 200,000 | 200,000 | 200,000 | 900,000 | 1,700,000 |
| Edmond Town Hall | | 530,000 | | 425,000 | 500,000 | 1,455,000 |
| FH | | 2,000,000 | 2,000,000 | 3,000,000 | 3,000,000 | 10,000,000 |
| Fire | | 875,000 | 895,000 | 915,000 | 290,000 | 2,975,000 |
| Library | | 600,000 | | | | 600,000 |
| Newtown Community Center | 750,000 | 725,000 | | 210,000 | 300,000 | 1,985,000 |
| Parks & Recreation | | 1,200,000 | 3,385,000 | 350,000 | 500,000 | 5,435,000 |
| Public Works | 3,100,000 | 4,200,000 | 4,800,000 | 4,250,000 | 4,300,000 | 20,650,000 |
| EXPENDITURE TOTAL | 4,050,000 | 10,330,000 | 11,280,000 | 9,350,000 | 9,790,000 | 44,800,000 |

| Source | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------------------------|------------------|-------------------|-------------------|------------------|------------------|-------------------|
| Bonding | | 5,355,000 | 5,245,000 | 5,590,000 | 5,290,000 | 21,480,000 |
| Capital & Non-Recurring Fund | 250,000 | 150,000 | 250,000 | | 150,000 | 800,000 |
| Community Center Special Revenue Fund | 500,000 | 675,000 | | 210,000 | 150,000 | 1,535,000 |
| General Fund | 3,100,000 | 3,150,000 | 3,200,000 | 3,250,000 | 3,300,000 | 16,000,000 |
| Grants | | 200,000 | 1,400,000 | 100,000 | | 1,700,000 |
| Other | 200,000 | 800,000 | 1,185,000 | 200,000 | 900,000 | 3,285,000 |
| SOURCE TOTAL | 4,050,000 | 10,330,000 | 11,280,000 | 9,350,000 | 9,790,000 | 44,800,000 |

| | 24 / 25 | 25 / 26 | 26 / 27 | 27 / 28 |
|---------------------------|---------|-----------|-----------|-----------|
| PRIOR YEAR BONDING AMOUNT | - 0 - | 5,055,000 | 5,195,000 | 5,140,000 |
| DIFFERENCE | - 0 - | 300,000 | 50,000 | 450,000 |

Town of Newtown, Connecticut

Capital Improvement Plan

'24/'25 thru '28/'29

BOARD OF EDUCATION

EXPENDITURES AND SOURCES SUMMARY

| Department | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|-----------|------------|-----------|-----------|------------|
| Board of Education | | 3,430,000 | 14,120,000 | 3,700,000 | 1,625,000 | 22,875,000 |
| EXPENDITURE TOTAL | | 3,430,000 | 14,120,000 | 3,700,000 | 1,625,000 | 22,875,000 |

| Source | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------|---------|-----------|------------|-----------|-----------|------------|
| Bonding | | 3,430,000 | 14,120,000 | 3,700,000 | 1,625,000 | 22,875,000 |
| SOURCE TOTAL | | 3,430,000 | 14,120,000 | 3,700,000 | 1,625,000 | 22,875,000 |

| | 24/25 | 25/26 | 26/27 | 27/28 |
|---------------------------|-------|-------------|------------|-----------|
| PRIOR YEAR BONDING AMOUNT | -0- | 8,000,000 | 3,050,000 | 1,625,000 |
| DIFFERENCE | -0- | (4,570,000) | 11,070,000 | 2,075,000 |

Town of Newtown, Connecticut

Capital Improvement Plan

'24/'25 thru '28/'29

COMBINED

EXPENDITURES AND SOURCES SUMMARY

| Department | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Board of Education | | 3,430,000 | 14,120,000 | 3,700,000 | 1,625,000 | 22,875,000 |
| Economic & Comm Development | 200,000 | 200,000 | 200,000 | 200,000 | 900,000 | 1,700,000 |
| Edmond Town Hall | | 530,000 | | 425,000 | 500,000 | 1,455,000 |
| FH | | 2,000,000 | 2,000,000 | 3,000,000 | 3,000,000 | 10,000,000 |
| Fire | | 875,000 | 895,000 | 915,000 | 290,000 | 2,975,000 |
| Library | | 600,000 | | | | 600,000 |
| Newtown Community Center | 750,000 | 725,000 | | 210,000 | 300,000 | 1,985,000 |
| Parks & Recreation | | 1,200,000 | 3,385,000 | 350,000 | 500,000 | 5,435,000 |
| Public Works | 3,100,000 | 4,200,000 | 4,800,000 | 4,250,000 | 4,300,000 | 20,650,000 |
| EXPENDITURE TOTAL | 4,050,000 | 13,760,000 | 25,400,000 | 13,050,000 | 11,415,000 | 67,675,000 |

| Source | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------------------------|------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Bonding | | 8,785,000 | 19,365,000 | 9,290,000 | 6,915,000 | 44,355,000 |
| Capital & Non-Recurring Fund | 250,000 | 150,000 | 250,000 | | 150,000 | 800,000 |
| Community Center Special Revenue Fund | 500,000 | 675,000 | | 210,000 | 150,000 | 1,535,000 |
| General Fund | 3,100,000 | 3,150,000 | 3,200,000 | 3,250,000 | 3,300,000 | 16,000,000 |
| Grants | | 200,000 | 1,400,000 | 100,000 | | 1,700,000 |
| Other | 200,000 | 800,000 | 1,185,000 | 200,000 | 900,000 | 3,285,000 |
| SOURCE TOTAL | 4,050,000 | 13,760,000 | 25,400,000 | 13,050,000 | 11,415,000 | 67,675,000 |

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2024/25 TO 2028/29

BoE APPROVED 9/5/2023

INITIAL FIVE YEARS

| | | NO BONDING | | | | |
|-----------------------------|---|------------|--------------|---------------|--------------|---------------|
| | | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 |
| Location | Description of Project | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 |
| Hawley Elem. | Re-roof 1997 wing (BUR, 18500sf) Roof Sections B,C,D.&H | | | | \$ 925,000 | |
| | Repave entire parking lot, curbing, sidewalks (80000sf) | | | | | \$ 275,000 |
| | | | | | | \$ 1,200,000 |
| Middle Gate Elem. | Window replacement ** (Note #2) | | \$ 1,100,000 | | | |
| | Bathroom renovations (2 staff, 2 student) | | \$ 220,000 | | | |
| | HVAC design | | | | | \$ 200,000 |
| | | | | | | \$ 1,520,000 |
| Head O'Meadow | Repave entire parking lot, curbing, sidewalks (90000sf) | | | | \$ 225,000 | |
| | (Note #4) | | | | | \$ 225,000 |
| Read Intermediate | Rebuild Chillers, Upgrade BMS controls/AVs, Fence | | \$ 400,000 | | | |
| | | | | | | \$ 400,000 |
| Middle School | HVAC Improvements (Note #1) | | | \$ 12,000,000 | | |
| | Replace Generator and Transfer Switch | | | | \$ 250,000 | |
| | | | | | | \$ 12,250,000 |
| High School | Restore Swimming Pool / Replace HVAC | | \$ 930,000 | | | |
| | Re-roof BUR areas (B-wing, 42000sf) | | \$ 2,100,000 | | | |
| | Re-roof BUR areas (C-wing, Pool, Gym, 47000sf) | | | | \$ 2,300,000 | |
| | Replace Windows (B-wing) (Note #3) | | | | | \$ 450,000 |
| | Replace F-wing chiller | | | \$ 800,000 | | |
| | | | | | | \$ 6,580,000 |
| District-Wide | Security Camera Upgrade (501 cameras) | | | | | \$ 700,000 |
| | | | | | | \$ 700,000 |
| TOTAL COSTS OF ALL PROJECTS | | \$ - | \$ 3,430,000 | \$ 14,120,000 | \$ 3,700,000 | \$ 1,625,000 |
| TOTAL TO BE BONDED | | \$ - | \$ 3,430,000 | \$ 14,120,000 | \$ 3,700,000 | \$ 1,625,000 |
| | | | | | | \$ 22,875,000 |

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

| NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2028/29 TO 2032/33 | | | | | | | | | |
|--|--|------------|---------|--------------|--------------|--------------|---------|--------|--------------|
| BoE APPROVED 9/5/2023 | | | | | | | | | |
| SECOND FIVE YEARS | | | | | | | | | |
| Location | Description of Project | Year 6 | | Year 7 | | Year 8 | | Year 9 | |
| | | No Bonding | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | TOTALS | |
| Hawley Elem. | | | | | | | | | TBD |
| Sandy Hook Elem. | | | | | | | | | TBD |
| Middle Gate Elem. | HVAC Improvements ** | | | \$ 3,000,000 | | | | | TBD |
| | | | | | | | | | \$ 3,000,000 |
| Head O'Meadow | Roof restoration (66500sf) ** | | | | \$ 2,700,000 | | | | TBD |
| | | | | | | | | | \$ 2,700,000 |
| Reed Intermediate | Replace HVAC Equipment ** | | | \$ 800,000 | | | | | TBD |
| | Replace Chillers, Upgrade BMS controls/VAVs, Fence ** | | | | | \$ 1,000,000 | | | \$ 1,800,000 |
| Middle School | Repave entire parking lot, curbing, sidewalks (174000sf) | | | | \$ 575,000 | | | | TBD |
| | (Note #4) | | | | | | | | \$ 575,000 |
| High School | | | | | | | | | \$ - |
| District-Wide | | | | | | | | | \$ - |
| | TOTAL COSTS OF ALL PROJECTS | \$ - | \$ - | \$ 3,800,000 | \$ 3,275,000 | \$ 1,000,000 | \$ - | \$ - | \$ 8,075,000 |
| | TOTAL TO BE BONDED | \$ - | \$ - | \$ 3,800,000 | \$ 3,275,000 | \$ 1,000,000 | \$ - | \$ - | \$ 8,075,000 |

BoE APPROVED 9/5/2023

Notes:

** Possible grant projects - Newtown's State reimbursement rate is 25% for new construction and 35% for general construction.

1) NMS HVAC - the listed cost is contingent upon the design build study (being conducted this FY23/24) the cost could escalate 2 to 3 times more than the amount listed.

2) Middle Gate Window budget includes design and possible State reimbursement.

3) High School Windows (B-wing) budget includes design and possible State reimbursement.

4) Paving budgets are based on milling of existing asphalt, 3" of new asphalt, and line striping

TBD - Year 10 to be determined by possible facilities study

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Economic & Comm Developm

Contact DEPUTY DIRECTOR, ECON

Project # E&CD - 1

Project Name Town Match - Grants (contingency)

Type Unassigned

Useful Life

Category Unassigned

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.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total | Future |
|--------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| Other | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 1,000,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | Total |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total | Future |
|-----------------|----------------|----------------|----------------|----------------|----------------|------------------|--------------|
| Other | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | 600,000 |
| Total | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,000,000 | Total |

Budget Impact/Other

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

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Economic & Comm Developm
Contact DEPUTY DIRECTOR, ECON
Type Road Improvements
Useful Life 25
Category Unassigned

Project # E&CD - 2
Project Name SIDEWALK PROGRAM

Description

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

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------------|---------|---------|---------|---------|----------------|----------------|
| Design & Construction | | | | | 700,000 | 700,000 |
| Total | | | | | 700,000 | 700,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|----------------|----------------|
| Other | | | | | 700,000 | 700,000 |
| Total | | | | | 700,000 | 700,000 |

Budget Impact/Other

Annual debt service amount = \$36,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Edmond Town Hall
Contact Jennifer Guman
Type Building construction/renovati
Useful Life 35
Category Buildings

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

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.

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.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|----------------|---------|---------|---------|----------------|
| Construction/Maintenance | | 530,000 | | | | 530,000 |
| Total | | 530,000 | | | | 530,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|----------------|---------|---------|---------|----------------|
| Bonding | | 530,000 | | | | 530,000 |
| Total | | 530,000 | | | | 530,000 |

Budget Impact/Other

Less maintenance expenses and additional revenue.

Annual debt service amount = \$38,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

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

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 kitchennette.

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

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance | | | | 425,000 | | 425,000 |
| Total | | | | 425,000 | | 425,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| Bonding | | | | 425,000 | | 425,000 |
| Total | | | | 425,000 | | 425,000 |

Budget Impact/Other
 Annual debt service amount = \$30,600

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Edmond Town Hall

Contact Jennifer Guman

Type Building construction/renovati

Useful Life 25

Category Buildings

Project # ETH - 3

Project Name ETH plumbing/radiator renewal/LC access

Description

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

Justification

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

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance | | | | | 500,000 | 500,000 |
| Total | | | | | 500,000 | 500,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| Bonding | | | | | 500,000 | 500,000 |
| Total | | | | | 500,000 | 500,000 |

Budget Impact/Other

Annual debt service amount = \$36,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department FH
 Contact DEPUTY DIRECTOR, ECON
 Type Land Improvements
 Useful Life
 Category Buildings

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

Description

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

Justification

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total | Future |
|--------------|---------|-----------|-----------|-----------|-----------|------------|------------|
| Other | | 2,000,000 | 2,000,000 | 3,000,000 | 3,000,000 | 10,000,000 | 15,000,000 |
| Total | | 2,000,000 | 2,000,000 | 3,000,000 | 3,000,000 | 10,000,000 | Total |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total | Future |
|-----------------|---------|-----------|-----------|-----------|-----------|------------|------------|
| Bonding | | 2,000,000 | 2,000,000 | 3,000,000 | 3,000,000 | 10,000,000 | 15,000,000 |
| Total | | 2,000,000 | 2,000,000 | 3,000,000 | 3,000,000 | 10,000,000 | Total |

Budget Impact/Other

Average annual debt service for \$2,000,000 = \$144,000
 Average annual debt service for \$3,000,000 = \$216,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

Project # Fire - 1
 Project Name Replacement of Fire Apparatus

Description

Scheduled replacement:

2025-26: Replace Hawleyville engine truck 331 which will be 25 years old (\$875,000).
 2026-27: Replace Sandy Hook engine truck 442 which will be 24 years old (\$895,000).
 2027-28: Replace Botsford engine truck 551 which will be 25 years old (\$915,000).

Justification

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

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|----------------------------|---------|---------|---------|---------|---------|-----------|
| Equip/Vehicles/Furnishings | | 875,000 | 895,000 | 915,000 | | 2,685,000 |
| Total | | 875,000 | 895,000 | 915,000 | | 2,685,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|---------|-----------|
| Bonding | | 875,000 | 895,000 | 915,000 | | 2,685,000 |
| Total | | 875,000 | 895,000 | 915,000 | | 2,685,000 |

Budget Impact/Other

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

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Fire
Contact Pat Reilly, Chairman, Board of
Type Equipment Purchases
Useful Life 25
Category Equipment

Project # Fire - 2
Project Name New Generators and Transfer Switches

Description

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

Justification

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

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Equip/Vehicles/Furnishings | | | | | 290,000 | 290,000 |
| Total | | | | | 290,000 | 290,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | | | | 290,000 | 290,000 |
| Total | | | | | 290,000 | 290,000 |

Budget Impact/Other

Annual debt service amount = \$20,800

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Library
 Contact Douglas Lord, Library Director
 Type Road Improvements
 Useful Life 25
 Category Infrastructure

Project # LIB-1
 Project Name Library Parking Lot & Sidewalks

Description

Completely repave parking lot with new asphalt down to substrate. Complete the original facility objective of completing the driveway on the southern side of the library. Related work includes drainage and swale planning, removal of many nuisance trees, and necessary parking features and improvements per town Planning / Land Use.

Justification

Existing parking lot paving and patches date from all eras of library history and show signs of end of-life. Significant rain erosion affect aspects of parking lot each year. Speed tables/bumps will significantly decrease speed of drivers and reduce risk of accidents to pedestrians. Driveway extension was intended during the 1996 renovation and was not completed due to lack of funding. This creates a safer means of access and egress for patrons and staff while driving and also creates a dedicated drop off/pickup space.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance | | 600,000 | | | | 600,000 |
| Total | | 600,000 | | | | 600,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| Bonding | | 600,000 | | | | 600,000 |
| Total | | 600,000 | | | | 600,000 |

Budget Impact/Other

Annual debt service amount = \$57,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Equipment Purchases
Useful Life 10
Category Equipment

Project # CC - 1
Project Name New Auxillary Pool HVAC Unit

Description

The Aquatic Center needs an additional 50 ton AAON unit to work effeciciently, The current unit is undersized for the current space.

Quotes from aquatics HVAC engineers, studies performed on current situation .

Justification

Additional auxillary unit is needed to assist with current conditions in the aquatic center. The current unit is inadequate for the space and will work in conjunction with and supplement the current unit to help reach its full life expectancy.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|----------------------------|----------------|---------|---------|---------|---------|----------------|
| Planning/Design | 25,000 | | | | | 25,000 |
| Equip/Vehicles/Furnishings | 450,000 | | | | | 450,000 |
| Other | 25,000 | | | | | 25,000 |
| Total | 500,000 | | | | | 500,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------------------------|----------------|---------|---------|---------|---------|----------------|
| Capital & Non-Recurring Fund | 250,000 | | | | | 250,000 |
| Community Center Special Revenue Fund | 250,000 | | | | | 250,000 |
| Total | 500,000 | | | | | 500,000 |

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Equipment Purchases
Useful Life 10
Category Equipment

Project # CC - 2
Project Name Community Center - Outdoor Playscape

Description

Playscape/Playground creation on Community Center property.

Justification

This playscape/playground on the adjacent Community Center property will provide outdoor recreational activities for our members, childcare programs and summer camp programs. Creating this additional space will allow us to provide a safe space for children to play on the campus (including the public) and for those participating in our programs.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|----------------------------|----------------|---------|---------|---------|---------|----------------|
| Equip/Vehicles/Furnishings | 250,000 | | | | | 250,000 |
| Total | 250,000 | | | | | 250,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------------------------|----------------|---------|---------|---------|---------|----------------|
| Community Center Special Revenue Fund | 250,000 | | | | | 250,000 |
| Total | 250,000 | | | | | 250,000 |

Budget Impact/Other

No impact on the general fund.

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Equipment Purchases
Useful Life 10
Category Equipment

Project # CC - 3
Project Name Newtown Community Center - Outdoor Splash Pad

Description
 Exterior water features at the Newtown Community Center to create additional ammenties.

Justification
 The Newtown Community Center looks to create an outdoor splash pad and water playground to accomodate the stress on our interior ammenties in the summer. This concept was pulled out of the the design for the building and will provide a fun, interactive and attractive addition to our aquatic center that will generate revenue in summer months.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|----------------|---------|---------|---------|----------------|
| Construction/Maintenance | | 525,000 | | | | 525,000 |
| Total | | 525,000 | | | | 525,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------------------------|---------|----------------|---------|---------|---------|----------------|
| Community Center Special Revenue Fund | | 525,000 | | | | 525,000 |
| Total | | 525,000 | | | | 525,000 |

Budget Impact/Other
 No impact on the general fund. Could create additional revenues for the community center.

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Building construction/renovati
Useful Life 20
Category Buildings

Project # CC - 4
Project Name Community Center - Automated Dividing Walls

Description

Installation of automated dividing walls in community center multi purpose spaces.

Justification

Our multipurpose rooms are frequently divided so many events and meetings can occur at the same time. Unfortunately, electric dividing walls were removed from the project and the current materials are heavy and pose a liability to staff who operate these walls. It is our goal to improve the efficiency, safety, and functionality needed to operate these wall units so we can continue to accommodate private events and town meetings effectively.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|----------------|---------|---------|---------|----------------|
| Construction/Maintenance | | 200,000 | | | | 200,000 |
| Total | | 200,000 | | | | 200,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------------------------|---------|----------------|---------|---------|---------|----------------|
| Capital & Non-Recurring Fund | | 50,000 | | | | 50,000 |
| Community Center Special Revenue Fund | | 150,000 | | | | 150,000 |
| Total | | 200,000 | | | | 200,000 |

Budget Impact/Other

No general fund budget impact

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Building construction/renovati
Useful Life 25
Category Buildings

Project # CC - 5
Project Name Community Center Exterior Shade Structure

Description
As a phase 2 of the playscape project, we plan to create a covered outdoor space for outdoor programming space .

Justification

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance | | | | 210,000 | | 210,000 |
| Total | | | | 210,000 | | 210,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------------------------|---------|---------|---------|---------|---------|---------|
| Community Center Special Revenue Fund | | | | 210,000 | | 210,000 |
| Total | | | | 210,000 | | 210,000 |

Budget Impact/Other
No impact on the general fund

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Building construction/renovati
Useful Life 10
Category Buildings

Project # CC - 6
Project Name Pool Plastering / Tiling

Description

Plastering and Tiling of both the Lap Pool and Therapy Pool at the Community Center Aquatic Center.

Justification

On average indoor pools require replastering between 10-12 years of operation. With our high mineral and metal count in the water it appears that our pool will require replastering and tiling at year 10 (opened in 2019).

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|----------------|----------------|
| Construction/Maintenance | | | | | 300,000 | 300,000 |
| Total | | | | | 300,000 | 300,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------------------------|---------|---------|---------|---------|----------------|----------------|
| Capital & Non-Recurring Fund | | | | | 150,000 | 150,000 |
| Community Center Special Revenue Fund | | | | | 150,000 | 150,000 |
| Total | | | | | 300,000 | 300,000 |

Budget Impact/Other

No impact on the general fund

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department

Contact

Type

Useful Life

Category

Parks & Recreation

AMY MANGOLD, DIRECTO

Land Improvements

25

Land Improvements

Project #

P & R - 01

Project Name

Lake Lillinonah Park 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.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance | | 500,000 | | | | 500,000 |
| Total | | 500,000 | | | | 500,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| Other | | 500,000 | | | | 500,000 |
| Total | | 500,000 | | | | 500,000 |

Budget Impact/Other

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

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department

Parks & Recreation

Contact

AMY MANGOLD, DIRECTO

Type

Utility Infrastructure

Useful Life

20

Category

Infrastructure

Project #

P & R - 02

Project Name

Irrigation Infrastructure Replacement

Description

Most of our irrigation systems have gone beyond the anticipated service life of 20 years. PVC (plastic) gets brittle over time and we see numerous line fractures and failures seasonally. While the requested amount is primarily for the control system and sprinklers, it will address some of the more critical main lines.

Justification

The sprinklers themselves wear from water friction and are no longer efficient and therefore waste water. Our goal is to water as efficiently as possible and be judicious with our water use. Properly designed and functioning irrigation should be about 90% efficient, as you have wind and evaporative loss no matter how good your systems are. Our last efficiency audit was below 50% 3 years ago. With more and more stringent water use regulations we need to replace the inefficient components of our systems to stay compliant.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance | | 350,000 | | | | 350,000 |
| Total | | 350,000 | | | | 350,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| Bonding | | 350,000 | | | | 350,000 |
| Total | | 350,000 | | | | 350,000 |

Budget Impact/Other

Average annual debt service amount = \$24,000.

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO
Type Building construction/renovati
Useful Life 20
Category Infrastructure

Project # P & R - 03
Project Name Pickleball Courts(8) at Fairfield Hills Campus

Description

Design and Build 8 Post tension Pickleball courts with fencing.

Justification

Pickleball is the fastest growing sport in the country and there is a major shortage in space for pickleball.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|----------------|---------|---------|---------|----------------|
| Construction/Maintenance | | 350,000 | | | | 350,000 |
| Total | | 350,000 | | | | 350,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|------------------------------|---------|----------------|---------|---------|---------|----------------|
| Capital & Non-Recurring Fund | | 100,000 | | | | 100,000 |
| Grants | | 200,000 | | | | 200,000 |
| Other | | 50,000 | | | | 50,000 |
| Total | | 350,000 | | | | 350,000 |

Budget Impact/Other

There is no budget impact.

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO
Type Land Improvements
Useful Life 20
Category Land Improvements

Project # P & R - 04
Project Name Treadwell Artificial Turf & Lighting

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.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Construction/Maintenance | | | 1,100,000 | | | 1,100,000 |
| Total | | | 1,100,000 | | | 1,100,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|------------------------|----------------|----------------|------------------|----------------|----------------|------------------|
| Bonding | | | 250,000 | | | 250,000 |
| Other | | | 850,000 | | | 850,000 |
| Total | | | 1,100,000 | | | 1,100,000 |

Budget Impact/Other

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

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation

Contact

Type Land Improvements

Useful Life 25

Category Land Improvements

Project # P & R - 05

Project Name Maintenance Yard Abatement / 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 for safety and security.

Justification

Currently there are many drainage issues tied to this lot and the campus that need to be addressed and reconfigured from this area. There is no employee parking in the back lot and employees park at Reed School. The materials for fields and landscaping have not defined outside storage areas and need containment. Improved fencing and lighting to be improved for safety and security of employees, vehicles and materials from theft and vandalism.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance | | | 500,000 | | | 500,000 |
| Total | | | 500,000 | | | 500,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| Bonding | | | 500,000 | | | 500,000 |
| Total | | | 500,000 | | | 500,000 |

Budget Impact/Other

Annual debt service amount = \$45,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
 Contact AMY MANGOLD, DIRECTO
 Type Utility Infrastructure
 Useful Life 20
 Category Infrastructure

Project # P & R - 06
 Project Name Dickinson Playground Artificial Turf

Description

The Dickinson Playground which was built in 2013 has an artificial turf safety surfacing for 90%of the original playground space.

Justification

The Dickinson Funspace II was built in 2013 and artificial turf is the main safety surface under the equipment. The safety surface has met it's useful life and is in need of replacement. We need to be sure that our safety surfacing meets ASTM standards.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance | | | 385,000 | | | 385,000 |
| Total | | | 385,000 | | | 385,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|------------------------------|---------|---------|---------|---------|---------|---------|
| Capital & Non-Recurring Fund | | | 250,000 | | | 250,000 |
| Other | | | 135,000 | | | 135,000 |
| Total | | | 385,000 | | | 385,000 |

Budget Impact/Other

average annual debt service = \$20,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
 Contact AMY MANGOLD, DIRECTO
 Type Land Improvements
 Useful Life 35
 Category Land Improvements

Project # P & R - 07
 Project Name Rail Trail

Description

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

Justification

This project has been examined, requested and desired for over a decade. The brownfield contaminated area of Batchelder has not allowed any movement into Newtown from the Trumbull/Monroe rail area.
 A trail committee and the new initiatives in town, AARP, Healthy and Sustainable initiatives all identify this project as a large benefit to their initiatives in the Newtown community and surrounding communities.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------|---------|---------|-----------|---------|---------|-----------|
| Other | | | 1,400,000 | | | 1,400,000 |
| Total | | | 1,400,000 | | | 1,400,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|-----------|---------|---------|-----------|
| Grants | | | 1,400,000 | | | 1,400,000 |
| Total | | | 1,400,000 | | | 1,400,000 |

Budget Impact/Other

Additional expenditures for trail maintenance.

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

Project # P & R - 08
Project Name Fairfield Hills Trail 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.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|---------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Other | | | | 350,000 | | 350,000 |
| Total | | | | 350,000 | | 350,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | | | 250,000 | | 250,000 |
| Grants | | | | 100,000 | | 100,000 |
| Total | | | | 350,000 | | 350,000 |

Budget Impact/Other

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

Trail maintenance expenditures

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation

Contact

Type Equipment Purchases

Useful Life 25

Category Equipment

Project # P & R - 09

Project Name Treadwell Park Playground Replacement

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.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Equip/Vehicles/Furnishings | | | | | 500,000 | 500,000 |
| Total | | | | | 500,000 | 500,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding | | | | | 500,000 | 500,000 |
| Total | | | | | 500,000 | 500,000 |

Budget Impact/Other

Annual debt service amount = \$36,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Public Works
Contact FRED HURLEY, DIRECTOR
Type Road Improvements
Useful Life 20
Category Infrastructure

Project # PW - 1
Project Name Capital Road Program

Description

Complete reconstruction of aging roads.

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

Justification

Maintain road system for safe passage of the public.

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total | Future |
|--------------------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------|
| Construction/Maintenance | 3,100,000 | 3,150,000 | 3,200,000 | 3,250,000 | 3,300,000 | 16,000,000 | 17,250,000 |
| Total | 3,100,000 | 3,150,000 | 3,200,000 | 3,250,000 | 3,300,000 | 16,000,000 | Total |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total | Future |
|-----------------|------------------|------------------|------------------|------------------|------------------|-------------------|--------------|
| General Fund | 3,100,000 | 3,150,000 | 3,200,000 | 3,250,000 | 3,300,000 | 16,000,000 | 17,250,000 |
| Total | 3,100,000 | 3,150,000 | 3,200,000 | 3,250,000 | 3,300,000 | 16,000,000 | Total |

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.

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Public Works
Contact FRED HURLEY, DIRECTOR
Type Road Improvements
Useful Life 50
Category Infrastructure

Project # PW - 2
Project Name Bridge Replacement Program

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.

There is a good possibility of securing some grants. Grant amounts will offset the bonding amount.

Justification

Public safety

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total | Future |
|--------------------------|---------|------------------|------------------|------------------|------------------|------------------|--------------|
| Construction/Maintenance | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 | 5,000,000 |
| Total | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 | Total |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total | Future |
|-----------------|---------|------------------|------------------|------------------|------------------|------------------|--------------|
| Bonding | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 | 5,000,000 |
| Total | | 1,000,000 | 1,000,000 | 1,000,000 | 1,000,000 | 4,000,000 | Total |

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 \$1,000,000 = \$70,000.



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

FREDERICK W. HURLEY, JR
PUBLIC WORKS DIRECTOR

PUBLIC WORKS DEPARTMENT

CIP Bridge Program
2025 – 2030

As of 2023, 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 later in 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 \$1,000,000 annually.

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

Project # PW - 3
 Project Name Public Works Site & Salt Storage Improvements

Description

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

Justification

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

| Expenditures | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|
| Planning/Design | | 50,000 | | | | 50,000 |
| Construction/Maintenance | | | 600,000 | | | 600,000 |
| Total | | 50,000 | 600,000 | | | 650,000 |

| Funding Sources | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|
| Bonding | | | 600,000 | | | 600,000 |
| Other | | 50,000 | | | | 50,000 |
| Total | | 50,000 | 600,000 | | | 650,000 |

Budget Impact/Other

Average annual debt service cost = \$43,000

TOWN OF NEWTOWN 2024-2025 CIP FIVE YEAR FORECAST - BOS/BOE PROPOSED COMBINED

10/26/2023

2024-25 TO 2028-29 CIP

| | | 2023-2024 | 2024 - 2025 | 2025 - 2026 | 2026 - 2027 | 2027 - 2028 | 2028 - 2029 |
|--------|----------|------------------|--------------|--------------|--------------|--------------|--------------|
| | Current | <i>Planned</i> | Forecasted | Forecasted | Forecasted | Forecasted | Forecasted |
| Fiscal | Debt | <i>2024 Bond</i> | 2025 Bond | 2026 Bond | 2027 Bond | 2028 Bond | 2029 Bond |
| Years | Service | <i>Issue</i> | Issue | Issue | Issue | Issue | Issue |
| Ending | Schedule | (03/15/2024) | (03/15/2025) | (03/15/2026) | (03/15/2027) | (03/15/2028) | (03/15/2029) |

FIVE YEAR BORROWING AMOUNT

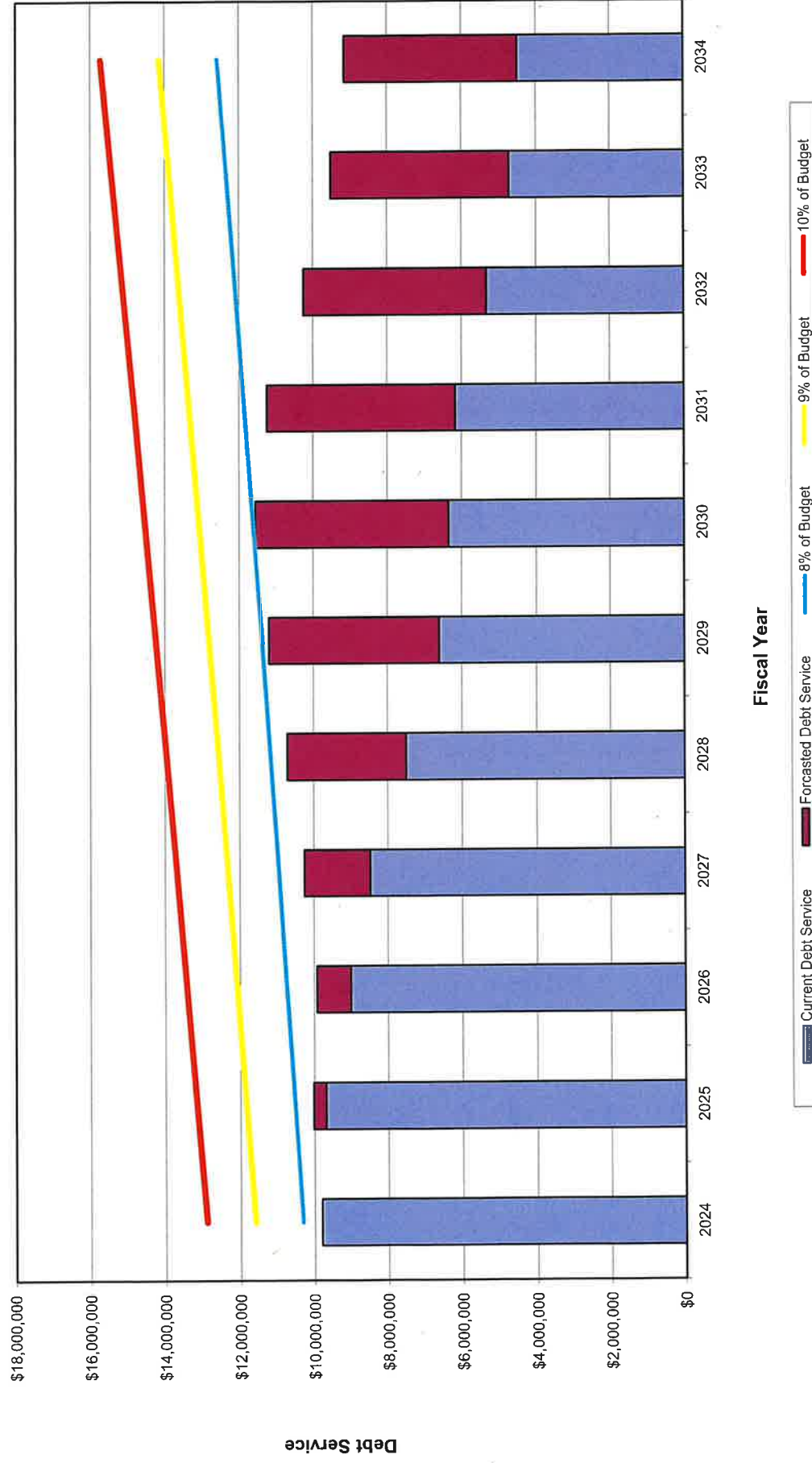
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premium applied from debt service fund.

| <u>Current Year Detail:</u> | | | | | | Increase in Ar |
|------------------------------|--|--|--|-----------|--|----------------|
| SANDY HOOK MEMORIAL | | | | 50,000 | | |
| HAWLEY HVAC | | | | 4,000,000 | | 2024-25 |
| HIGH SCHOOL HVAC REPLACEMENT | | | | 1,100,000 | | 2025-26 |
| MUNICIPAL CENTER ROOF | | | | 1,550,000 | | 2026-27 |
| HEAD OMEADOW CONDENSING | | | | 500,000 | | 2027-28 |
| GLEN RD CLEAN UP | | | | 200,000 | | 2028-29 |
| BRIDGE PROGRAM | | | | 950,000 | | 2029-30 |
| FIRE APPARATUS 22 23 | | | | 600,000 | | |
| EDMOND TOWN HALL IMPROVEM | | | | 600,000 | | |
| LIB IMPR 2023 | | | | 200,000 | | |
| MULTI PURPOSE HVAC REPL | | | | 200,000 | | |
| | | | | 9,950,000 | | |

10/24/2023

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



| Town of Newtown | | | | | | | | | |
|---|--|-------------------------------------|-----------|-------------|----------|--------------------------------|------------|-----------|---------------------|
| the American Rescue Plan Act of 2021 (ARP) | | | | | | | | | |
| ARP Working Group Worksheet - Up Till October 16, 2023 | | | | | | | | | |
| ARP award amount | | \$ | 7,674,294 | | | Total Expended | | | |
| | | | | | | Up Till | | | |
| Possible Uses: | | | | Recommended | Approved | 10/16/2023 | Encumbered | Balance | |
| Line | General Government: | | | | | | | | |
| 1 | Fairfield Hills - Replace Water Distribution System | 1,500,000 | ✓ | 1/27/2022 | f | 45,147 | 15,945 | 1,438,908 | to be bid Nov 2023 |
| 2 | Fairfield Hills Campus Safety Improvements | 20,000 | ✓ | 12/12/2022 | f | - | - | 20,000 | |
| 3 | Edmond Town Hall Building Improvements | 125,000 | ✓ | 9/22/2022 | f | - | 47,843 | 77,157 | |
| 4 | Public Works: | | | | | | | | |
| 5 | Multi-purpose Building Roof | 190,000 | ✓ | 1/27/2022 | f | 184,415 | - | 5,585 | |
| 6 | Public Works 6 Wheel 8 Ton Dump Truck | 240,000 | ✓ | 12/12/2022 | f | - | 103,210 | 136,790 | truck 95% complete |
| 7 | Public Works Front & Bucket Loader | 300,000 | ✓ | 7/28/2022 | f | 298,635 | - | 1,365 | |
| 8 | Transfer Station Site Improvements | 200,000 | ✓ | 4/11/2022 | f | 200,000 | - | - | |
| 9 | Municipal Building Improvements | 100,000 | ✓ | 4/11/2022 | f | 14,400 | - | 85,600 | |
| 10 | Sandy Hook Side Walks | | | | | | | | |
| 11 | section #1 - Glen Road | 215,000 | ✓ | 9/22/2022 | f | - | - | 215,000 | to be bid Nov 2023 |
| 12 | Public Safety: | | | | | | | | |
| 13 | Fire Commission Fire Suppression Tank Repair | 50,000 | ✓ | 1/27/2022 | f | 33,153 | - | 16,847 | |
| 14 | Fire Company Grants (4 x \$15,000); NUSAR (\$15,000); Ambulance (\$15,000) | 90,000 | ✓ | 1/27/2022 | f | 84,623 | - | 5,377 | |
| 15 | Board of Fire Commissioners (5 x \$50,000) + \$50,000 (training) | 300,000 | ✓ | 1/9/2023 | f | 58,650 | - | 241,350 | |
| 16 | Police - New firearms, Equipment and Ammunition | 60,000 | ✓ | 4/27/2023 | f | 25,185 | - | 34,815 | |
| 17 | Recreation & Leisure: | | | | | | | | |
| 18 | Parks & Recreation Truck with lift gate | 90,000 | ✓ | 4/11/2022 | f | 53,005 | 17,924 | 19,071 | |
| 19 | Dickinson Park New Pavilion (Refurbishment) | 150,000 | ✓ | 4/11/2022 | f | 150,000 | - | - | |
| 20 | Dickinson Park New Pavilion (Refurbishment) - add'l amount | 50,000 | ✓ | 9/22/2022 | f | 24,430 | - | 25,570 | |
| 21 | Bike Park at Fairfield Hills | 75,000 | ✓ | 9/22/2022 | f | 75,000 | - | - | |
| 22 | Pickleball Courts at Fairfield Hills | 100,000 | ✓ | 10/10/2023 | | | | | |
| 23 | Health & Welfare: | | | | | | | | |
| 24 | Housing Stabilization Fund | 20,000 | ✓ | 9/22/2022 | f | 13,232 | - | 6,768 | |
| 25 | Senior/Community Center 14 passenger bus | 90,000 | ✓ | 5/9/2022 | f | - | - | 90,000 | on order |
| 26 | Additional Amount Required (due to current quote) | 20,000 | ✓ | 2/13/2023 | f | - | - | 20,000 | on order |
| 27 | COVID supplies/expenses | 40,000 | ✓ | 1/27/2022 | f | 412 | - | 39,588 | |
| 28 | Child/Youth Enrichment Fund (Newtown Human Services Dept.) | 20,000 | ✓ | 7/28/2022 | f | 20,000 | - | - | |
| 29 | Community Center: | | | | | sent to united way for program | | | |
| 30 | Community Center Outside Storage Building | 75,000 | ✓ | 4/11/2022 | f | 5,750 | - | 69,250 | |
| 31 | Community Center Patio | 155,000 | ✓ | 4/11/2022 | f | 155,000 | - | - | |
| 32 | Community Center/Senior Center Handicap Doors | 16,000 | ✓ | 4/11/2022 | f | 16,000 | - | - | |
| 33 | Education: | | | | | | | | |
| 34 | Hawley School HVAC/Ventilation project | 2,500,000 | ✓ | | f | 2,500,000 | - | - | |
| 35 | Student Tutoring Support Program (Newtown Human Services Dept.) | 100,000 | ✓ | 7/28/2022 | f | 2,030 | 70 | 97,900 | new process |
| 36 | Middlegate School Playground | 33,000 | ✓ | 2/13/2023 | f | - | - | 33,000 | 95% complete |
| 37 | Project Adventure Course Installation & Upgrade | 94,000 | ✓ | 2/13/2023 | f | 49,790 | 34,035 | 10,175 | |
| 38 | Borough: | | | | | | | | |
| 39 | Sidewalk Construction and Related Safety Improvements | 200,000 | ✓ | 3/13/2023 | f | - | - | 200,000 | In planning process |
| 40 | Function Wide: | | | | | | | | |
| 41 | Reimburse the Town Medical Self Insurance Fund | | | | | | | | |
| 42 | for COVID Expenses (since 3/3/2021) | 325,000 | ✓ | 1/27/2022 | f | 325,000 | - | - | |
| 43 | | | | | | | | | |
| | | Appropriated | f | | | Expended | Encumbered | Balance | |
| | | 7,443,000 | | | | 4,333,858 | 219,027 | 2,890,116 | |
| | | | | | | | | | |
| | | Amount Available after Appropriated | 231,294 | | | | | | |
| v Recommended by the ARP Working Group. To go through the Town appropriation process (BOS/BOF/LC) | | | | | | | | | |
| f Appropriated by Legislative Council | | | | | | | | | |
| Appropriation in process | | | | | | | | | |
| No action | | | | | | | | | |
| NOTES: | | | | | | | | | |
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