

THESE MINUTES ARE SUBJECT TO APPROVAL BY THE BOARD OF FINANCE

The Board of Finance held a regular on Tuesday, October 10, 2017 in the Council Chambers at the Municipal Center, 3 Primrose Street, Newtown, CT. Chairman John Godin called the meeting to order at 7:30pm.

Present: John Godin, Kelley Johnson, Sandy Roussas, Aaron Carlson, Mark Boland, James Gaston

Also Present: Finance Director Robert Tait, First Selectman Pat Llodra and two members of the public

VOTER COMMENT – None

COMMUNICATIONS – Mr. Godin will forward communication from Mary Ann Jacob concerning the debt policy.

MINUTES – Mr. Gaston moved to approved the minutes of 9/28/17 meeting. Ms. Johnson seconded, motion approved with 2 abstained (Boland, Carlson)

FIRST SELECTMAN REPORT – First Selectman Llodra reported that there is still no state budget. Leadership has been behind closed doors for a few days and they are hoping to have something agreed to by October 13.

FINANCE DIRECTORS REPORT – None

NEW BUSINESS

Board of Selectman CIP Presentation – First Selectman Llodra explained the letter that was provided along with the CIP (Attachment A). The timing for action for the BOF doesn't allow the new administrator have chance to vet it. Because there will be a substantial change in the BOS, it would be appropriate if the BOF or the LC send it back to them for their input. This is what happened when she was elected in 2009.

Mr. Gaston suggested contacting the LC to see how they want to proceed because they were the ones that write the rules.

First Selectman Llodra presented the 2018-2019 to 2022-2034 proposed CIP (Attachment B).

Eichlers Cover is paid for from fees that they have collected. They have \$400,000 in their special revenue account.

The bathroom at Edmond Town Hall is a smaller cost and it was questioned if it is appropriate to have it as part of the budget. First Selectman Llodra explained that this is the first of a lot of projects.

The demolition of Cochran house is needed if the location of the Police Department is at Fairfield Hills. It will need a footprint. There is no bonding until there is a project.

Mr. Godin will request the Library and Edmond Town Hall to come to the next meeting to answer questions.

Voter Comments – None

Announcements – None

Having no further business, the meeting was adjourned at 8:18pm

Respectfully Submitted,
Arlene Miles, Clerk

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E. Patricia Llodra
First Selectman
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TOWN OF NEWTOWN

OFFICE OF THE FIRST SELECTMAN

To: Members of the Board of Finance

From: Pat Llodra for the Board of Selectmen

Date: October 3, 2017

Subj: Board of Selectmen Capital Improvement Plan 2018-2023

.....
The Board of Selectmen acted on the municipal Capital Improvement Plan proposal for 2018-2018 through 2022-2023. The document is attached here for your perusal.

We are sending this CIP forth with a special request that the new administration to be seated on December 1, 2017, have an opportunity to review and modify the proposal in accordance with its own perspectives of town needs. We understand that the BoF regulations call for the CIP to be acted on and then moved forward to the LC by the end of November. We are hoping, however, that the Board of Finance will be able to suspend that timing requirement to allow the newly elected Selectmen an opportunity to interact with this proposal.

A second issue discussed by the Selectmen in creating this proposed CIP is that the uncertainty of the state's budget action undermines certainty or confidence that these projects can or should go forward. We simply do not know how our resources will be impacted by state budget decisions. The future Board of Selectmen may bring different thinking to this plan once a state budget is in place.

Thank you for this consideration.

TOWN OF NEWTOWN
BOARD OF SELECTMEN
2018-19 TO 2022-23 CIP

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TOWN OF NEWTOWN BOARD OF SELECTMEN CIP - (2018 - 2019 TO 2022 - 2023)							
RANK	2018 - 2019 (YEAR ONE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
1	Capital Road Program	PW	3,000,000	1,000,000		2,000,000	
2	Bridge Replacement Program	PW	400,000	400,000			
3	Edmond TH Bathroom Handicap Access	ETH	50,000	50,000			
4	Sandy Hook Permanent Memorial	SH MEM	250,000	250,000			
5	Edmond Town Hall Theater Renovations	ETH	252,000	252,000			
5	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
6	FFH Building Remediation / Demolition / Infrastructure	FFH	4,000,000	4,000,000			
7	Brownfields Remediation/Re-purposing-7/28A Glen Rd	ECON DEV	200,000	200,000			
8	Eichlers Cove Improvements Phase (2 of 2)	P & R	400,000	200,000			200,000
	TOTALS	>>>>>>>	8,902,000	6,702,000	-	2,000,000	200,000
RANK	2019 - 2020 (YEAR TWO)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,250,000			2,250,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Police Facility - Construction Phase	POLICE	8,000,000	8,000,000			
	Tilson Artificial Turf Replacement	P & R	500,000				500,000
	Dickinson Pavilion Replacement	P & R	450,000	450,000			
	Edmond Town Hall Exterior Renovations	ETH	268,000	268,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	TOTALS	>>>>>>>	12,218,000	9,468,000	-	2,250,000	500,000
RANK	2020 - 2021 (YEAR THREE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,500,000			2,500,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Police Facility - Construction Phase	POLICE	5,000,000	5,000,000			
	Radio System Upgrade and Console	ECC	1,775,000	1,775,000			
	FFH Building Remediation / Demolition / Infrastructure	FFH	2,000,000	2,000,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	TOTALS	>>>>>>>	12,025,000	9,525,000	-	2,500,000	-
RANK	2021 - 2022 (YEAR FOUR)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,750,000			2,750,000	
	Bridge Replacement Program	PW	400,000	400,000			
	FFH Building Remediation / Demolition	FFH	2,000,000	2,000,000			
	Fairfield Hills Pickle Ball Courts	P & R	420,000	420,000			
	Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
	Library Renovations / replacements / upgrades	LIB	300,000	300,000			
	TOTALS	>>>>>>>	6,320,000	3,570,000	-	2,750,000	-
RANK	2022 - 2023 (YEAR FIVE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000			3,000,000	
	Bridge Replacement Program	PW	400,000	400,000			
	FFH Building Remediation / Demolition	FFH	2,000,000	2,000,000			
	P & R Maintenance Yard Improvements	P & R	670,000	670,000			
	Edmond TH Tenant Space and Elevator Space Reno	ETH	500,000	500,000			
	Library Renovations / replacements / upgrades	LIB	250,000	250,000			
	TOTALS	>>>>>>>	6,820,000	3,820,000	-	3,000,000	-
GRAND TOTALS			46,285,000	33,085,000	-	12,500,000	700,000

Town of Newtown, Connecticut

Capital Improvement Plan

'18/'19 thru '22/'23

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Economic Development							
Brownfield Remediation/Re-purposing - 7/28A Glen <i>Bonding</i>	EDC -1	200,000 200,000					200,000 200,000
Economic Development Total		200,000					200,000
Edmond Town Hall							
Edmond Town Hall Theater Renovations <i>Bonding</i>	ETH - 1	252,000 252,000					252,000 252,000
ETH Bathroom Handicap Access <i>Bonding</i>	ETH - 2	50,000 50,000					50,000 50,000
Edmond Town Hall Exterior Renovations <i>Bonding</i>	ETH - 3		268,000 268,000				268,000 268,000
Edmond Town Hall - Parking Lot Improvements <i>Bonding</i>	ETH - 4				450,000 450,000		450,000 450,000
ETH Tenant Space and Elevator Renovations <i>Bonding</i>	ETH - 5					500,000 500,000	500,000 500,000
Edmond Town Hall Total		302,000	268,000		450,000	500,000	1,520,000
Emergency Comm Ctr							
Radio System Upgrade <i>Bonding</i>	ECC - 1			1,775,000 1,775,000			1,775,000 1,775,000
Emergency Comm Ctr Total				1,775,000			1,775,000
FHA							
FHA Building Remediation / Demolition / Renovation <i>Bonding</i>	FHA-1	4,000,000 4,000,000		2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	10,000,000 10,000,000
FHA Total		4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Library							
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-1	350,000 350,000					350,000 350,000
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-2		350,000 350,000				350,000 350,000
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-3			350,000 350,000			350,000 350,000
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-4				300,000 300,000		300,000 300,000
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-5					250,000 250,000	250,000 250,000

Department	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Library Total		350,000	350,000	350,000	300,000	250,000	1,600,000
Parks & Recreation							
Eichler's Cove Improvements (phase 2 of 2)	P & R - 1	400,000					400,000
<i>Bonding</i>		200,000					200,000
<i>Other</i>		200,000					200,000
Tison Artificial Turf Replacement	P & R - 2		500,000				500,000
<i>Other</i>			500,000				500,000
Dickinson Park Pavilion Replacement	P & R - 3		450,000				450,000
<i>Bonding</i>			450,000				450,000
Fairfield Hills Pickleball Courts	P & R - 4				420,000		420,000
<i>Bonding</i>					420,000		420,000
Maintenance Yard Improvements	P & R - 5					670,000	670,000
<i>Bonding</i>						670,000	670,000
Parks & Recreation Total		400,000	950,000		420,000	670,000	2,440,000
Police							
Police Facility	Pd - 1		8,000,000	5,000,000			13,000,000
<i>Bonding</i>			8,000,000	5,000,000			13,000,000
Police Total			8,000,000	5,000,000			13,000,000
Public Works							
Capital Road Program	PW - 1	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000
<i>Bonding</i>		1,000,000					1,000,000
<i>General Fund</i>		2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Bridge Replacement Program	PW - 2	400,000	400,000	400,000	400,000	400,000	2,000,000
<i>Bonding</i>		400,000	400,000	400,000	400,000	400,000	2,000,000
Public Works Total		3,400,000	2,650,000	2,900,000	3,150,000	3,400,000	15,500,000
S.H. Permanent Memorial Comm							
Sandy Hook Permanent Memorial	FS - 1	250,000					250,000
<i>Bonding</i>		250,000					250,000
S.H. Permanent Memorial Comm Total		250,000					250,000
GRAND TOTAL		8,902,000	12,218,000	12,025,000	6,320,000	6,820,000	46,285,000

Town of Newtown, Connecticut
Capital Improvement Plan
 '18/'19 thru '22/'23

EXPENDITURES AND SOURCES SUMMARY

Department	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Economic Development	200,000					200,000
Edmond Town Hall	302,000	268,000		450,000	500,000	1,520,000
Emergency Comm Ctr			1,775,000			1,775,000
FHA	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Library	350,000	350,000	350,000	300,000	250,000	1,600,000
Parks & Recreation	400,000	950,000		420,000	670,000	2,440,000
Police		8,000,000	5,000,000			13,000,000
Public Works	3,400,000	2,650,000	2,900,000	3,150,000	3,400,000	15,500,000
S.H. Permanent Memorial Comm	250,000					250,000
EXPENDITURE TOTAL	8,902,000	12,218,000	12,025,000	6,320,000	6,820,000	46,285,000

Source	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	6,702,000	9,468,000	9,525,000	3,570,000	3,820,000	33,085,000
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Other	200,000	500,000				700,000
SOURCE TOTAL	8,902,000	12,218,000	12,025,000	6,320,000	6,820,000	46,285,000

PROJECT DETAIL

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	EDC -1
Project Name	Brownfield Remediation/Re-purposing - 7/28A Glen Rd

Type	Land Improvements	Department	Economic Development
Useful Life		Contact	Christal Preszler, Deputy Dir, Ec
Category	Land Improvements		

Description
Cleanup, oversight, assessment and activities related to the review, cleanup and reuse of town owned brownfields.
Justification
Could potentially put land back onto the tax rolls or could make usable for community purposes. Would also eliminate a blighted area.
Budget Impact/Other
Will improve the tax base.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	200,000					200,000
Total	200,000					200,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	200,000					200,000
Total	200,000					200,000

- \$25,000 [28A Glen Road](#), cleanup, oversight and assessment/ removal of miscellaneous haz materials on site and other town owned properties.
- \$175,000 clean up and oversight of activities at [7 Glen Road](#) and other town owned properties.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Town of Newtown, Connecticut

Project # ETH - 1

Project Name Edmond Town Hall Theater Renovations

Type Building construction/renovatio

Department Edmond Town Hall

Useful Life 35

Contact Margot S. Hall, Chairman

Category Buildings

Description

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

Justification

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

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	252,000					252,000
Total	252,000					252,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	252,000					252,000
Total	252,000					252,000

Edmond Town Hall Theater Safety Project Detail (2018-19):

New Rigging and Bars \$26,500

New Fire Curtain \$1500

Backdrop \$5,000

Black Tormentors \$10,000

New Fire Resistant Curtain \$13,000

New Lighting Rails

Fully Expanded Light Rail on Balcony

Alarmed Cage around Fire Wings on Roof

New Swag

Temporary staging for orchestra pit

Ramps for stage loading

Removable stage extension over orchestra pit

Lift for grand piano

New theatrical lights

Insulation and plastering of patched brickwork backstage

New Lighting in Dressing Rooms and Walkways

New Toilets and Sinks in Dressing Rooms

New lift

Repair of plaster in dressing rooms

Reduction of cage around lighting board

Proper positioning of curtain movement mechanism

Replace Ropes on Asbestos with steel guides

Add side wall lighting positions

Insulate sound transfer from below

Replace carpeting with fire resistant carpeting on both levels.

Capital Improvement Plan

'18/'19 *thru* '22/'23

Town of Newtown, Connecticut

Project # ETH - 2

Project Name ETH Bathroom Handicap Access

Type Building construction/renovatio

Department Edmond Town Hall

Useful Life

Contact Margot S. Hall, Chairman

Category Buildings

Description

To provide handicapped access to a men's and women's bathroom in Edmond Town Hall

Justification

There is no handicapped access to bathrooms in Edmond Town Hall.

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # ETH - 3

Project Name Edmond Town Hall Exterior Renovations

Type Building construction/renovatio

Department Edmond Town Hall

Useful Life 35

Contact Margot S. Hall, Chairman

Category Buildings

Description

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

Justification

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

Budget Impact/Other

Annual maintenance contracts = \$3,000

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		268,000				268,000
Total		268,000				268,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		268,000				268,000
Total		268,000				268,000

Edmond Town Hall – Building Renovation Detail (2019/20):

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

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

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

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

Install burglar/alarm security system \$5,000

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

Repair slate roof on original building \$30,000

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

Repair clock tower \$30,000

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

Restore and paint building dormers and trim \$12,000

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

Repair non-functional exterior lighting \$6,000

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

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # ETH - 4

Project Name Edmond Town Hall - Parking Lot Improvements

Type Land Improvements

Department Edmond Town Hall

Useful Life 25

Contact Margot S. Hall, Chairman

Category Land Improvements

Description

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

Justification

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

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				450,000		450,000
Total				450,000		450,000

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # ETH - 5
Project Name ETH Tenant Space and Elevator Renovations

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

Description

(1) Repair and modernize tenant and day rental space to make it competitive with other spaces and facilities. Add ductless AC units, new flooring, adequate lighting and securit. See attached.

(2) Overhaul of elevator (the newest one) & repurposing of unusable (original) elevator to usable space.

Justification

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

(2) Elevator has not had a major overhaul since its installation. This is major maintenance that ensures the continued use for ten more years. This is the only elevator.

The other elevator has been shuttered by the state of CT and is occupying space on each level that is sorely needed for maintenance of the building, specifically, janitorial closets with utility sink and store supply.

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					500,000	500,000
Total					500,000	500,000

Edmond Town Hall Renovation of Tenant Space Detail (2022-23):

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

New flooring for all offices

Sound baffles for Old Court Room

Individualized access to office through digital entry system

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

Central AC for hallways

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # ECC - 1
Project Name Radio System Upgrade

Type Equipment Purchases
Useful Life
Category Equipment
Department Emergency Comm Ctr
Contact Maureen Will, ECC Director

Description

The radio console and many components of the radio system will go out of support at the end of 2018. The console will continue to function however repair will be more and more difficult to do and at some point it will NOT be repairable this end of support includes items that make up the radio system and the console.

The town needs to begin the process of budgeting at a minimum of 1.3 million dollars for a radio system upgrade. If we continue to dispatch from 3 Main street the console will need to be replaced – the cost for this is about \$475K additional. The equipment is the life line to all the responders in our community – Police / Fire and EMS. I have maintained the system to the best of my ability with funding and grants. It has been well over ten (10) years since the radio system was installed and it is time for it to be upgraded

Justification

Equipment have reached their useful life

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Equip/Vehicles/Furnishings			1,775,000			1,775,000
Total			1,775,000			1,775,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding			1,775,000			1,775,000
Total			1,775,000			1,775,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

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

Type Building construction/renovatio
Useful Life
Category Land Improvements
Department FHA
Contact Ross Carley, FHA

Description

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

Justification

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

Budget Impact/Other

There will be additional lawn maintenance costs. Cost TBD.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Total	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Total	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Potential Option B

Open Space

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels: Canaan House, Single Family Houses, Greenhouse, Walking Trail, Amphitheater Facility, Ball Field, Tennis Courts, Gymnasium, Cafeteria, Library, Art Room, Music Room, Computer Lab, Science Lab, History Room, English Room, Math Room, Social Studies Room, Health Room, Physical Education, Open Space, Parking Lot, Main Entrance, Back Entrance, Side Entrance, North Entrance, South Entrance, East Entrance, West Entrance, Front Entrance, Rear Entrance, Left Entrance, Right Entrance, Top Entrance, Bottom Entrance, Upper Entrance, Lower Entrance, Inner Entrance, Outer Entrance, Central Entrance, Peripheral Entrance, Main Entrance, Back Entrance, Side Entrance, North Entrance, South Entrance, East Entrance, West Entrance, Front Entrance, Rear Entrance, Left Entrance, Right Entrance, Top Entrance, Bottom Entrance, Upper Entrance, Lower Entrance, Inner Entrance, Outer Entrance, Central Entrance, Peripheral Entrance.

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Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Potential Option B

Open Space

Streets: De Massena Road, North Road, Walking Trail, Ambulance Facility, Plymouth Hall, Stamford Hall, Kent House, Sheldon House, Woodbury Hall, Newtown Hall, Cochran House, Kent House, Sheldon House, Woodbury Hall, Newtown Hall, Cochran House.

Demolition Options:

- Kent \$4.0m** 2024-2025
- Sheldon \$1.8m** 2018-2019
- Woodbury \$1.0m** 2020-2021
- Newtown \$1.0m** 2018-2019, 2019-2020
- Stamford \$1.0m** 2020-2021
- Plymouth \$1.0m** 2020-2021
- Norwalk \$1.5m** 2021-2022, 2022-2023
- Cochran \$3.7m** 2021-2022

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Potential Option B

Open Space

Streets: De Massena Road, North Road, Walking Trail, Ambulance Facility, Plymouth Hall, Stamford Hall, Kent House, Sheldon House, Woodbury Hall, Newtown Hall, Cochran House, Kent House, Sheldon House, Woodbury Hall, Newtown Hall, Cochran House.

Demolition Options:

- Kent \$4.0m** 2024-2025
- Sheldon \$1.8m** 2018-2019
- Woodbury \$1.0m** 2020-2021
- Newtown \$1.0m** 2018-2019, 2019-2020
- Stamford \$1.0m** 2020-2021
- Plymouth \$1.0m** 2020-2021
- Norwalk \$1.5m** 2021-2022, 2022-2023
- Cochran \$3.7m** 2021-2022

Potential Option B

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels:

- Open Space
- Walking Trail
- Ambleton Facility
- Canoe Hill
- Stamford Hall
- Plymouth Hall
- Cochran House
- Sheldon House
- Canaan House
- Greenhouse
- Single Family Houses

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Potential Option B

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels:

- Open Space
- Walking Trail
- Ambleton Facility
- Canoe Hill
- Stamford Hall
- Plymouth Hall
- Cochran House
- Sheldon House
- Canaan House
- Greenhouse
- Single Family Houses

Potential Option B

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels:

- Open Space
- Walking Trail
- Ambleton Facility
- Canoe Hill
- Stamford Hall
- Plymouth Hall
- Cochran House
- Sheldon House
- Canaan House
- Greenhouse
- Single Family Houses

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Potential Option B

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels:

- Open Space
- Walking Trail
- Ambleton Facility
- Canine Hill North Road
- Stamford Hall
- Plymouth Hall
- Cochran House
- Sheldon House
- Canine Hill
- Canine Hill North Road
- Canine Hill South Road
- Canine Hill East Road
- Canine Hill West Road
- Canine Hill North Road
- Canine Hill South Road
- Canine Hill East Road
- Canine Hill West Road

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Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Potential Option B

Open Space

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels: Canaan House, Single Family Houses, Greenhouse, Walking Trail, Amphitheater Facility, Main Road, North Road, South Road, East Road, West Road, Center Road, Main Building, Greenhouse, Canaan House, Single Family Houses, Greenhouse.

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Potential Option B

Open Space

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels: Canaan House, Single Family Houses, Greenhouse, Walking Trail, Amphitheater Facility, Main Road, North Road, South Road, East Road, West Road, Center Road, Main Building, Greenhouse, Canaan House, Single Family Houses, Greenhouse.

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Potential Option B

Open Space

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels: Canaan House, Single Family Houses, Greenhouse, Walking Trail, Amphitheater Facility, Main Road, North Road, South Road, East Road, West Road, Center Road, Main Building, Greenhouse, Canaan House, Single Family Houses, Greenhouse.

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Potential Option B

Open Space

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels: Canaan House, Single Family Houses, Greenhouse, Walking Trail, Amphitheater Facility, Main Road, North Road, South Road, East Road, West Road, Center Road, Main Building, Greenhouse, Canaan House, Single Family Houses, Greenhouse.

Potential Option B

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, & Greenhouse

Buildings and Demolition Details:

- Kent \$4.0m** (2024-2025)
- Sheldon \$1.8m** (2018-2019)
- Woodbury \$1.0m** (2020-2021)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels:

- Open Space
- Walking Trail
- Ambleton Facility
- Canoe Hill
- Stamford Hall
- Plymouth Hall
- Cochran House
- Sheldon House
- Canaan House
- Greenhouse
- Single Family Houses

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # LIB-1
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Department Library
Useful Life
Contact Robert Geckle, President
Category Buildings

Description

- (1) Furnish and install replacement skylights located in the existing slate roof of the original building and other roof and flashing repairs as required.
- (2) Upgrade HVAC system.
- (3) Furnish and install new carpet in the meeting room.
- (4) Upgrade the existing mens & ladies room adjacent to the meeting room, including lighting, plumbing fixtures & finishes plus ADA compliance.
- (5) Upgrade the existing server, switch, and telephone with the current equipment and technology.
- (6) Long range space planning & development phase II, including staff security, childrens room, meeting room and flexible space.
- (7) Partial replacement of existing furniture where required.

Justification

- (1) Existing glass paneled, wood framed skylights located in the original section of the library has not been maintained and it is feared structurally unsound.
- (2) HVAC system needs upgrading due to age.
- (3) The existing carpet in the meeting room is really worn from the continuous use of the room for events. The carpet also withstood two flood events in the past three years.
- (4) The existing rest room lights and plumbing fixtures are not efficient and need replacing. This project would also update the finishes in both rooms.
- (5) With technology consistently changing it is imperative that the library remain current on how it's patrons gather information and also expand the efficiency of the library's operating equipment and systems.
- (6) Second phase of the implementation of the long range planning goals and direction and reconstruction of the space in specific departments and areas of the library.
- (7) Most of the interior furniture ranges in age from 20 to 85 years and should be replaced for both the safety and comfort of patrons. Upholstered pieces need to be sturdy commercial grade and ADA compliant.

Budget Impact/Other

Maintenance and energy costs will be reduced. Exact amounts will be determined in subsequent years.
Organize and revise space to better serve community needs and improve security.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	350,000					350,000
Total	350,000					350,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	350,000					350,000
Total	350,000					350,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # LIB-2

Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio

Department Library

Useful Life

Contact Robert Geckle, President

Category Buildings

Description

(1) Boiler and heat exchanger replacement.
(2) Long range planning and development phase III; including ADA access, self service kiosks, etc. Reconstruct, realign and retrofit the library's respective departments and study areas, established through long term planning.

Justification

(1) HVAC system was refurbished in 1997 when the rear building was erected. Without having a chemical treated water system the heating & cooling system piping and equipment have valves and controls that fail. The new system will lower utility costs by 15 - 20 %.
(2) Through the extensive studies done in the long term planning done by the library this will keep the library an essential part of the community's culture.

Budget Impact/Other

Lower utility costs. Ensure reliable HVAC performance. Organize and revise space to better serve community and improve security and access.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		350,000				350,000
Total		350,000				350,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # LIB-3
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Department Library
Useful Life
Category Buildings
Contact Robert Geckle, President

Description

- (1) Replacement of the existing slate shingled roof of the original building. The project would also include replacing the gutters, downspouts and flashing as needed.
- (2) Replace the existing heating and cooling perimeter fan coil units throughout the rear building which was built in 1997.
- (3) 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.
- (4) Long range space planning and development phase IV; including engineering services, building access improvements.

Justification

- (1) The existing slate roof, flashing, gutters and downspouts are original to the structure. This request has been included in every CIP submission since 2012.
- (2) The 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.
- (3) While replacement of the chiller pumps and controls were addressed, the chilled water tower (plant) is original to the building built in 1997. The cooling coils, piping and mechanical valves have been maintained regularly but preventative maintenance on this equipment has increased with valves and controls failing more frequently.
- (4) Through extensive long range planning, necessary space changes to maintain library service to the community.

Budget Impact/Other

- (1) Reduce maintenance and operating costs; ensure reliable HVAC performance.
- (2) Organize space to provide improved community access.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding			350,000			350,000
Total			350,000			350,000

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # LIB-4
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Useful Life
Category Buildings
Department Library
Contact Robert Geckle, President

Description

- (1) Building upgrades, including but not limited to carpeting, tile, bathrooms and signage, ADA compliance.
- (2) Refresh workstations to current technology.
- (3) Long range planning development phase V; including study rooms and flexible meeting space.

Justification

- (1) Replace and repair carpeting and tile in restrooms that have been in service over 15 years.
- (2) Replace obsolete public and staff workstations on a scheduled basis.
- (3) Through extensive long range planning - space changes are needed to maintain library services to the community.

Budget Impact/Other

Normal maintenance capital; ADA compliance.
 Scheduled technology upgrades
 Long range planning and development phase V including study rooms and flexible meeting space.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				300,000		300,000
Total				300,000		300,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # LIB-5
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Useful Life
Category Buildings
Department Library
Contact Robert Geckle, President

Description

- (1) Upgrades included but not limited to driveways, sidewalks and carpet and flooring replacements.
(2) Long range planning and development phase VI; including flexible space and solarium.

Justification

- (1) Upgrades are repair and replace items that are 20 to 40 years in service.
(2) Through extensive long range planning necessary space changes to maintain library service to the community.

Budget Impact/Other

Normal maintenance capital; patron and staff safety.
Organize space to better serve community needs.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000
Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					250,000	250,000
Total					250,000	250,000

	18/19	19/20	20/21	21/22	22/23
<u>Maintenance Capex</u>					
Roof/flashing/skylight/etc Windows	X		X		
HVAC upgrades/replacements	X	X	X		
Carpet/tile replacements	X				X
Restrooms/ADA	X			X	
Network & technology	X	X		X	
Furniture	X		X		X
Driveway/sidewalks					X
<u>Strategic Space Actions</u>					
Building security	x	x			
Engineering services	x		x		
Improve entry to upper floors		x			
Improve rear entrance/ADA access		x			
Childrens Room improvements	x				
Self-service		x			
Meeting Room kitchen	x				
Sound booth/Business incubator		x			
Front entrance			x		
Study rooms/Flexible space	x			x	
Solarium					x

C.H. Booth Library

2018-19 to 2022-23 CIP

Capital Improvement Plan

'18/'19 *thru* '22/'23

Town of Newtown, Connecticut

Project # P & R - 1

Project Name Eichler's Cove Improvements (phase 2 of 2)

Type Park Improvements

Department Parks & Recreation

Useful Life 20

Contact AMY MANGOLD, DIRECTOR

Category Buildings

Description

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

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

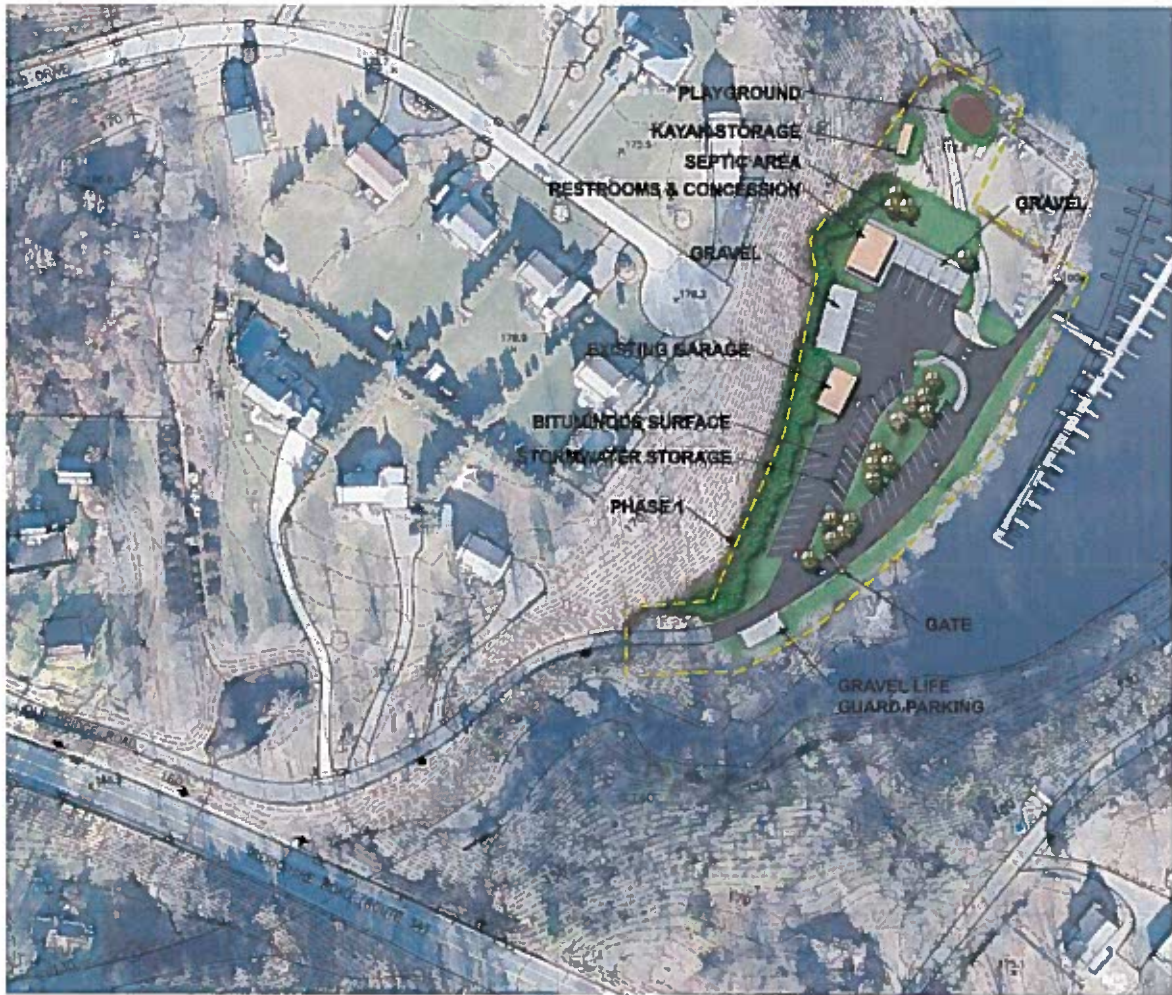
Justification

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

Budget Impact/Other

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

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000
Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	200,000					200,000
Other	200,000					200,000
Total	400,000					400,000



EICHLER'S COVE PARK

PARKING EXPANSION AND ENHANCEMENT PLAN
DECEMBER 3, 2010



Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # P & R - 2

Project Name Tilson Artificial Turf Replacement

Type Park Improvements

Department Parks & Recreation

Useful Life

Contact AMY MANGOLD, DIRECTOR

Category Unassigned

Description

Replace artificial turf at Tilson.

Justification

Turf has reached its useful life

Budget Impact/Other

Reduced maintenance costs

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other		500,000				500,000
Total		500,000				500,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # P & R - 3

Project Name Dickinson Park Pavilion Replacement

Type Building construction/renovatio

Department Parks & Recreation

Useful Life 50

Contact AMY MANGOLD, DIRECTOR

Category Buildings

Description

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

Justification

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

Budget Impact/Other

Reduced maintenance costs

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		450,000				450,000
Total		450,000				450,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		450,000				450,000
Total		450,000				450,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # P & R - 4

Project Name Fairfield Hills Pickleball Courts

Type Building construction/renovation

Department Parks & Recreation

Useful Life

Contact AMY MANGOLD, DIRECTOR

Category Buildings

Description

Pickleball is one of the fastest most popular growing sports in the country. It is a great sport for multi-generations. A goal is to offer more active programming for the aging population and pickleball is one that seniors and residents of all ages can enjoy.

Plan is for four courts:

4 courts - \$240,000

Site development (landscaping) - \$40,000

Lighting - \$140,000

These costs are based on the construction of the new Treadwell courts with post tension concrete slabs. Courts built with post tension as opposed to asphalt will last 25-30 years. They will need to be recoated every 7-8 years.

Justification

Pickleball programs and the current court at Treadwell are filling to full capacity on a regular basis. The current single court at Treadwell Park and the temporary courts at Fairfield Hills have become popular and very busy.

Budget Impact/Other

Increase in the Building Maintenance department budget.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				420,000		420,000
Total				420,000		420,000
Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				420,000		420,000
Total				420,000		420,000

Capital Improvement Plan

'18/'19 *thru* '22/'23

Town of Newtown, Connecticut

Project # P & R - 5

Project Name Maintenance Yard Improvements

Type Unassigned

Department Parks & Recreation

Useful Life

Contact AMY MANGOLD, DIRECTOR

Category Infrastructure

Description

To renovate and make improvements to the back lot of the Maintenance facility on Trades Lane. This project will include but is not limited to repairing drainage and paving for employee trucks and personal vehicle parking.. Creating storage bins for yard materials and to renovate and improve 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 from reconfigured from this area. There is no employee parking in the back lot and employees currently park at the Reed School. The materials for fields and landscaping have no defined outside storage areas and need containment. Improved fencing and lighting need to be improved for safety and security of employees, vehicles and materials for theft and vandalism.

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					670,000	670,000
Total					670,000	670,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					670,000	670,000
Total					670,000	670,000

Cost detail for rear yard improvements of Parks and Recreation Maintenance Facility

- Remove remnants of dilapidated greenhouse and dispose of properly based on testing \$75,000
 - Cost would cover cold storage structure if grant removes greenhouse prior
- Excavate and grub rear lot to delineate safe work space, employee parking, plow storage, trailer storage and Town vehicle parking \$60,000
- Pave entire front and rear parking lot, including safe employee parking area away from work zones. This includes catch basins and drainage. (Based on asphalt tonnage costs, aggregate cost, and average price per square foot installation costs) \$122,500
- Engineering and site borings \$20,000
- Loading dock repairs and renovations. (Based on price of loading dock plates, bumpers, and concrete repair of existing rear ramp.) \$16,000
- Replace failed gutter drains under parking lot (Gutters were replaced under roofing project) with applicable drainage to remove water from building surrounds. This will include piping building surrounds, trench drainage in front of garage doors, as well as tie in to existing storm water basins. (Based on linear footage of pipe, fittings and excavation services for building perimeter) \$22,000
- Install trees and shrubs suitable for screening and erosion control purposes along road, as well as planting sediment detention areas at drainage points. \$10,000
- Build 4 bay covered concrete material bins for commonly used materials. (Based on State Contract Concrete costs and 7 days contracted labor) \$58,000
- Install wash water recycler as required for daily equipment washing \$85,000
- Install pad and hook up mothballed SHS generator \$22,000
- Install pad and fenced dumpster enclosure for garbage and recycling \$7500
- Install required site and security lighting (6 poles at \$2000 each) \$12,000
- Install outdoor pallet lift at parking lot basement access bilco drop, including new doors \$65,000
- Install split 5000 gallon gas/diesel tanks with integration to public works fuel system. \$95,000

All costs based on square foot or linear foot pricing, professional estimates, tonnage pricing, State Contract pricing and/or similar scope local projects as of 2017

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # Pol -1

Project Name Police Facility

Type Building construction/renovatio

Department Police

Useful Life 50

Contact CHIEF JAMES VIADERO

Category Buildings

Description

A comprehensive space needs study was completed and it determined that the police facility at 3 Main St. was inadequate. The current facility no longer fulfills the day to day needs of policing functions for the Town of Newtown. Initial design amount was approved in 2017-18 and is in process.

Justification

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

Budget Impact/Other

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

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		8,000,000	5,000,000			13,000,000
Total		8,000,000	5,000,000			13,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		8,000,000	5,000,000			13,000,000
Total		8,000,000	5,000,000			13,000,000

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # PW - 1
Project Name Capital Road Program

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

Description

Complete reconstruction of aging roads per the current capital road plan.
 See next pages for a list of planned road reconstruction for 2018-19.

Justification

Public safety

Budget Impact/Other

The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the recommended amounts we invest into roads enable us to have stable maintenance costs. During the 2014-15 budget process it was understood that the capital road program budget amount would be increased incrementally so that \$2,000,000 would be reached by the 2017-18 fiscal year. This was delayed by one year. This plan increases that amount further so that by 2020-21 it will reach \$2,500,000. This will depend on additional economic activity.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000
Total	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000
Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	1,000,000					1,000,000
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Total	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000

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

**2018 – 2019
Capital Road**

Birch Hill Road	\$195,000
Brushy Hill Road	\$105,000
Commerce Road	\$95,000
High Bridge Road	\$145,000
High Rock Road	\$165,000
Hundred Acres Road	\$215,000
Keatings Farm	\$100,000
Lakeview Terrace	\$100,000
Mile Hill South	\$200,000
Monitor Hill road	\$153,000
Mt. Nebo Road	\$250,000
Old Farm Hill Road	\$100,000
Old Hawleyville Road	\$108,000
Parmalee Hill Road	\$150,000
Pebble Road	\$255,000
Pond Brook Road	\$210,000
School House Hill	\$54,000
Sunnyview Terrace	\$95,000
Yearling Road	\$105,000
Guide Rail	\$200,000

Total Capital Road \$3,000,000

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	PW - 2
Project Name	Bridge Replacement Program

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

Description
Bridge replacement program planned replacements: See attached Priorities may and can change in the bridge program.
Justification
Public safety
Budget Impact/Other
The budget impact of replacing a bridge (at the right time) is that we avoid large maintenance costs.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

**BRIDGE PROGRAM
2018-2019**

Brushy Hill Road
Meadowbrook Road
Jacklin Road
Old Hawleyville Road #2
Bennetts Bridge Road
Farrell Road
Pond Brook Road
Echo Valley
Borough Lane
Huntingtown Road #2
Deep Brook Road
Country Club Road
Head O'Meadow Road

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 *thru* '22/'23

Project #	FS - 1
Project Name	Sandy Hook Permanent Memorial

Type	Building construction/renovatio	Department	S.H. Permanent Memorial Com
Useful Life		Contact	
Category	Unassigned		

Description	
A place holder for the Sandy Hook Permanent Memorial	
Justification	
Budget Impact/Other	

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	250,000					250,000
Total	250,000					250,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	250,000					250,000
Total	250,000					250,000

TOWN OF NEWTOWN
BOARD OF SELECTMEN
2018-19 TO 2022-23 CIP

Newtown Municipal Center
3 Primrose St., Newtown, CT 06470
Tel. 203-270-4201
Fax 203-270-4205



E. Patricia Llodra
First Selectman
203-270-4202
pat.llodra@newtown-ct.gov

TOWN OF NEWTOWN

OFFICE OF THE FIRST SELECTMAN

To: Members of the Board of Finance

From: Pat Llodra for the Board of Selectmen

Date: October 3, 2017

Subj: Board of Selectmen Capital Improvement Plan 2018-2023

.....
The Board of Selectmen acted on the municipal Capital Improvement Plan proposal for 2018-2018 through 2022-2023. The document is attached here for your perusal.

We are sending this CIP forth with a special request that the new administration to be seated on December 1, 2017, have an opportunity to review and modify the proposal in accordance with its own perspectives of town needs. We understand that the BoF regulations call for the CIP to be acted on and then moved forward to the LC by the end of November. We are hoping, however, that the Board of Finance will be able to suspend that timing requirement to allow the newly elected Selectmen an opportunity to interact with this proposal.

A second issue discussed by the Selectmen in creating this proposed CIP is that the uncertainty of the state's budget action undermines certainty or confidence that these projects can or should go forward. We simply do not know how our resources will be impacted by state budget decisions. The future Board of Selectmen may bring different thinking to this plan once a state budget is in place.

Thank you for this consideration.

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TOWN OF NEWTOWN BOARD OF SELECTMEN CIP - (2018 - 2019 TO 2022 - 2023)							
RANK	2018 - 2019 (YEAR ONE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
1	Capital Road Program	PW	3,000,000	1,000,000		2,000,000	
2	Bridge Replacement Program	PW	400,000	400,000			
3	Edmond TH Bathroom Handicap Access	ETH	50,000	50,000			
4	Sandy Hook Permanent Memorial	SH MEM	250,000	250,000			
5	Edmond Town Hall Theater Renovations	ETH	252,000	252,000			
5	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
6	FFH Building Remediation / Demolition / Infrastructure	FFH	4,000,000	4,000,000			
7	Brownfields Remediation/Re-purposing-7/28A Glen Rd	ECON DEV	200,000	200,000			
8	Eichlers Cove Improvements Phase (2 of 2)	P & R	400,000	200,000			200,000
	TOTALS	>>>>>>>	8,902,000	6,702,000	-	2,000,000	200,000
RANK	2019 - 2020 (YEAR TWO)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,250,000			2,250,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Police Facility - Construction Phase	POLICE	8,000,000	8,000,000			
	Tilson Artificial Turf Replacement	P & R	500,000				500,000
	Dickinson Pavilion Replacement	P & R	450,000	450,000			
	Edmond Town Hall Exterior Renovations	ETH	268,000	268,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	TOTALS	>>>>>>>	12,218,000	9,468,000	-	2,250,000	500,000
RANK	2020 - 2021 (YEAR THREE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,500,000			2,500,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Police Facility - Construction Phase	POLICE	5,000,000	5,000,000			
	Radio System Upgrade and Console	ECC	1,775,000	1,775,000			
	FFH Building Remediation / Demolition / Infrastructure	FFH	2,000,000	2,000,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	TOTALS	>>>>>>>	12,025,000	9,525,000	-	2,500,000	-
RANK	2021 - 2022 (YEAR FOUR)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,750,000			2,750,000	
	Bridge Replacement Program	PW	400,000	400,000			
	FFH Building Remediation / Demolition	FFH	2,000,000	2,000,000			
	Fairfield Hills Pickle Ball Courts	P & R	420,000	420,000			
	Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
	Library Renovations / replacements / upgrades	LIB	300,000	300,000			
	TOTALS	>>>>>>>	6,320,000	3,570,000	-	2,750,000	-
RANK	2022 - 2023 (YEAR FIVE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000			3,000,000	
	Bridge Replacement Program	PW	400,000	400,000			
	FFH Building Remediation / Demolition	FFH	2,000,000	2,000,000			
	P & R Maintenance Yard Improvements	P & R	670,000	670,000			
	Edmond TH Tenant Space and Elevator Space Reno	ETH	500,000	500,000			
	Library Renovations / replacements / upgrades	LIB	250,000	250,000			
	TOTALS	>>>>>>>	6,820,000	3,820,000	-	3,000,000	-
GRAND TOTALS			46,285,000	33,085,000	-	12,500,000	700,000

Town of Newtown, Connecticut

Capital Improvement Plan

'18/'19 thru '22/'23

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Economic Development							
Brownfield Remediation/Re-purposing - 7/28A Glen <i>Bonding</i>	EDC - 1	200,000 200,000					200,000 200,000
Economic Development Total		200,000					200,000
Edmond Town Hall							
Edmond Town Hall Theater Renovations <i>Bonding</i>	ETH - 1	252,000 252,000					252,000 252,000
ETH Bathroom Handicap Access <i>Bonding</i>	ETH - 2	50,000 50,000					50,000 50,000
Edmond Town Hall Exterior Renovations <i>Bonding</i>	ETH - 3		268,000 268,000				268,000 268,000
Edmond Town Hall - Parking Lot Improvements <i>Bonding</i>	ETH - 4				450,000 450,000		450,000 450,000
ETH Tenant Space and Elevator Renovations <i>Bonding</i>	ETH - 5					500,000 500,000	500,000 500,000
Edmond Town Hall Total		302,000	268,000		450,000	500,000	1,520,000
Emergency Comm Ctr							
Radio System Upgrade <i>Bonding</i>	ECC - 1			1,775,000 1,775,000			1,775,000 1,775,000
Emergency Comm Ctr Total				1,775,000			1,775,000
FHA							
FHA Building Remediation / Demolition / Renovation <i>Bonding</i>	FHA-1	4,000,000 4,000,000		2,000,000 2,000,000	2,000,000 2,000,000	2,000,000 2,000,000	10,000,000 10,000,000
FHA Total		4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Library							
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-1	350,000 350,000					350,000 350,000
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-2		350,000 350,000				350,000 350,000
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-3			350,000 350,000			350,000 350,000
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-4				300,000 300,000		300,000 300,000
Library Renovations / Replacements / Upgrades <i>Bonding</i>	LIB-5					250,000 250,000	250,000 250,000

Department	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Library Total		350,000	350,000	350,000	300,000	250,000	1,600,000
Parks & Recreation							
Eichler's Cove Improvements (phase 2 of 2)	P & R - 1	400,000					400,000
<i>Bonding</i>		200,000					200,000
<i>Other</i>		200,000					200,000
Tilson Artificial Turf Replacement	P & R - 2		500,000				500,000
<i>Other</i>			500,000				500,000
Dickinson Park Pavilion Replacement	P & R - 3		450,000				450,000
<i>Bonding</i>			450,000				450,000
Fairfield Hills Pickleball Courts	P & R - 4				420,000		420,000
<i>Bonding</i>					420,000		420,000
Maintenance Yard Improvements	P & R - 5					670,000	670,000
<i>Bonding</i>						670,000	670,000
Parks & Recreation Total		400,000	950,000		420,000	670,000	2,440,000
Police							
Police Facility	Pol - 1		8,000,000	5,000,000			13,000,000
<i>Bonding</i>			8,000,000	5,000,000			13,000,000
Police Total			8,000,000	5,000,000			13,000,000
Public Works							
Capital Road Program	PW - 1	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000
<i>Bonding</i>		1,000,000					1,000,000
<i>General Fund</i>		2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Bridge Replacement Program	PW - 2	400,000	400,000	400,000	400,000	400,000	2,000,000
<i>Bonding</i>		400,000	400,000	400,000	400,000	400,000	2,000,000
Public Works Total		3,400,000	2,650,000	2,900,000	3,150,000	3,400,000	15,500,000
S.H. Permanent Memorial Comm							
Sandy Hook Permanent Memorial	FS - 1	250,000					250,000
<i>Bonding</i>		250,000					250,000
S.H. Permanent Memorial Comm Total		250,000					250,000
GRAND TOTAL		8,902,000	12,218,000	12,025,000	6,320,000	6,820,000	46,285,000

Town of Newtown, Connecticut

Capital Improvement Plan

'18/'19 thru '22/'23

EXPENDITURES AND SOURCES SUMMARY

Department	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Economic Development	200,000					200,000
Edmond Town Hall	302,000	268,000		450,000	500,000	1,520,000
Emergency Comm Ctr			1,775,000			1,775,000
FHA	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Library	350,000	350,000	350,000	300,000	250,000	1,600,000
Parks & Recreation	400,000	950,000		420,000	670,000	2,440,000
Police		8,000,000	5,000,000			13,000,000
Public Works	3,400,000	2,650,000	2,900,000	3,150,000	3,400,000	15,500,000
S.H. Permanent Memorial Comm	250,000					250,000
EXPENDITURE TOTAL	8,902,000	12,218,000	12,025,000	6,320,000	6,820,000	46,285,000

Source	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	6,702,000	9,468,000	9,525,000	3,570,000	3,820,000	33,085,000
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Other	200,000	500,000				700,000
SOURCE TOTAL	8,902,000	12,218,000	12,025,000	6,320,000	6,820,000	46,285,000

PROJECT DETAIL

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	EDC -1
Project Name	Brownfield Remediation/Re-purposing - 7/28A Glen Rd

Type Land Improvements
Useful Life
Category Land Improvements
Department Economic Development
Contact Christal Preszler, Deputy Dir, Ec

Description

Cleanup, oversight, assessment and activities related to the review, cleanup and reuse of town owned brownfields.

Justification

Could potentially put land back onto the tax rolls or could make usable for community purposes. Would also eliminate a blighted area.

Budget Impact/Other

Will improve the tax base.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	200,000					200,000
Total	200,000					200,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	200,000					200,000
Total	200,000					200,000

- \$25,000 28A Glen Road, cleanup, oversight and assessment/ removal of miscellaneous haz materials on site and other town owned properties.
- \$175,000 clean up and oversight of activities at 7 Glen Road and other town owned properties.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

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

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

Description
Repair aging and unsafe main theater components in order to safely host performances and improve revenue. See attached for more detail.
Justification
Movie revenue continues to decline, but live performances generate good revenue. The theater's main fire, safety and performing infrastructure is outdated and unsafe. In its current condition the theater cannot realize its full potential as a performing arts venue.
Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	252,000					252,000
Total	252,000					252,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	252,000					252,000
Total	252,000					252,000

Edmond Town Hall Theater Safety Project Detail (2018-19):

New Rigging and Bars \$26,500

New Fire Curtain \$1500

Backdrop \$5,000

Black Tormentors \$10,000

New Fire Resistant Curtain \$13,000

New Lighting Rails

Fully Expanded Light Rail on Balcony

Alarmed Cage around Fire Wings on Roof

New Swag

Temporary staging for orchestra pit

Ramps for stage loading

Removable stage extension over orchestra pit

Lift for grand piano

New theatrical lights

Insulation and plastering of patched brickwork backstage

New Lighting in Dressing Rooms and Walkways

New Toilets and Sinks in Dressing Rooms

New lift

Repair of plaster in dressing rooms

Reduction of cage around lighting board

Proper positioning of curtain movement mechanism

Replace Ropes on Asbestos with steel guides

Add side wall lighting positions

Insulate sound transfer from below

Replace carpeting with fire resistant carpeting on both levels.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	ETH - 2
Project Name	ETH Bathroom Handicap Access

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

Description
To provide handicapped access to a men's and women's bathroom in Edmond Town Hall
Justification
There is no handicapped access to bathrooms in Edmond Town Hall.
Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	50,000					50,000
Total	50,000					50,000

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # ETH - 3
Project Name Edmond Town Hall Exterior Renovations

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

Description

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

Justification

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

Budget Impact/Other

Annual maintenance contracts = \$3,000

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		268,000				268,000
Total		268,000				268,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		268,000				268,000
Total		268,000				268,000

Edmond Town Hall – Building Renovation Detail (2019/20):

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

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

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

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

Install burglar/alarm security system \$5,000

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

Repair slate roof on original building \$30,000

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

Repair clock tower \$30,000

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

Restore and paint building dormers and trim \$12,000

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

Repair non-functional exterior lighting \$6,000

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

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # ETH - 4
Project Name Edmond Town Hall - Parking Lot Improvements

Type Land Improvements
Useful Life 25
Category Land Improvements
Department Edmond Town Hall
Contact Margot S. Hall, Chairman

Description

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

Justification

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

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				450,000		450,000
Total				450,000		450,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # ETH - 5
Project Name ETH Tenant Space and Elevator Renovations

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

Description

(1) Repair and modernize tenant and day rental space to make it competitive with other spaces and facilities. Add ductless AC units, new flooring, adequate lighting and securit. See attached.

(2) Overhaul of elevator (the newest one) & repurposing of unusable (original) elevator to usable space.

Justification

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

(2) Elevator has not had a major overhaul since its installation. This is major maintenance that ensures the continued use for ten more years. This is the only elevator.

The other elevator has been shuttered by the state of CT and is occupying space on each level that is sorely needed for maintenance of the building, specifically, janitorial closets with utility sink and store supply.

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					500,000	500,000
Total					500,000	500,000

Edmond Town Hall Renovation of Tenant Space Detail (2022-23):

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

New flooring for all offices

Sound baffles for Old Court Room

Individualized access to office through digital entry system

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

Central AC for hallways

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	ECC - 1
Project Name	Radio System Upgrade

Type	Equipment Purchases	Department	Emergency Comm Ctr
Useful Life		Contact	Maureen Will, ECC Director
Category	Equipment		

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

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Equip/Vehicles/Furnishings			1,775,000			1,775,000
Total			1,775,000			1,775,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding			1,775,000			1,775,000
Total			1,775,000			1,775,000

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

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

Type Building construction/renovatio
Useful Life
Category Land Improvements
Department FHA
Contact Ross Carley, FHA

Description

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

Justification

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

Budget Impact/Other

There will be additional lawn maintenance costs. Cost TBD.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Total	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Total	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000

Fairfield Hills Campus after Demolition of Canaan House, Single Family Houses, and Greenhouse

Potential Option B

Demolition Projects:

- Woodbury \$1.0m** (2020-2021)
- Shelton \$1.8m** (2018-2019)
- Kent \$4.0m** (2024-2025)
- Newtown \$1.0m** (2018-2019, 2019-2020)
- Stamford \$1.0m** (2020-2021)
- Plymouth \$1.0m** (2020-2021)
- Norwalk \$1.5m** (2021-2022, 2022-2023)
- Cochran \$3.7m** (2021-2022)

Other Labels: Open Space, Walking Trail, Ambulance Facility, Canaan House, Single Family Houses, Greenhouse, Fairfield Hills, Stamford Hall, Plymouth Hall, Cochran House, Kent House, Shelton House, Newtown House, Woodbury House, Stamford Hall, Plymouth Hall, Cochran House, Kent House, Shelton House, Newtown House, Woodbury House.

Open Space

2024-2025

2018-2019

2

2018-2019, 2019-2020

2018-2019, 2019-2020

2020-2021

2020-2021

2021-2022, 2022-2023

2021-2022

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 *thru* '22/'23

Project # LIB-1
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Useful Life
Category Buildings
Department Library
Contact Robert Geckle, President

Description

- (1) Furnish and install replacement skylights located in the existing slate roof of the original building and other roof and flashing repairs as required.
- (2) Upgrade HVAC system.
- (3) Furnish and install new carpet in the meeting room.
- (4) Upgrade the existing mens & ladies room adjacent to the meeting room, including lighting, plumbing fixtures & finishes plus ADA compliance.
- (5) Upgrade the existing server, switch, and telephone with the current equipment and technology.
- (6) Long range space planning & development phase II, including staff security, childrens room, meeting room and flexible space.
- (7) Partial replacement of existing furniture where required.

Justification

- (1) Existing glass paneled, wood framed skylights located in the original section of the library has not been maintained and it is feared structurally unsound.
- (2) HVAC system needs upgrading due to age.
- (3) The existing carpet in the meeting room is really worn from the continuous use of the room for events. The carpet also withstood two flood events in the past three years.
- (4) The existing rest room lights and plumbing fixtures are not efficient and need replacing. This project would also update the finishes in both rooms.
- (5) With technology consistently changing it is imperative that the library remain current on how it's patrons gather information and also expand the efficiency of the library's operating equipment and systems.
- (6) Second phase of the implementation of the long range planning goals and direction and reconstruction of the space in specific departments and areas of the library.
- (7) Most of the interior furniture ranges in age from 20 to 85 years and should be replaced for both the safety and comfort of patrons. Upholstered pieces need to be sturdy commercial grade and ADA compliant.

Budget Impact/Other

Maintenance and energy costs will be reduced. Exact amounts will be determined in subsequent years.
 Organize and revise space to better serve community needs and improve security.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	350,000					350,000
Total	350,000					350,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	350,000					350,000
Total	350,000					350,000

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # LIB-2
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Useful Life
Category Buildings
Department Library
Contact Robert Geckle, President

Description

(1) Boiler and heat exchanger replacement.
 (2) Long range planning and development phase III; including ADA access, self service kiosks, etc. Reconstruct, realign and retrofit the library's respective departments and study areas, established through long term planning.

Justification

(1) HVAC system was refurbished in 1997 when the rear building was erected. Without having a chemical treated water system the heating & cooling system piping and equipment have valves and controls that fail. The new system will lower utility costs by 15 - 20 %.
 (2) Through the extensive studies done in the long term planning done by the library this will keep the library an essential part of the community's culture.

Budget Impact/Other

Lower utility costs. Ensure reliable HVAC performance. Organize and revise space to better serve community and improve security and access.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		350,000				350,000
Total		350,000				350,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # LIB-3
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Useful Life
Category Buildings
Department Library
Contact Robert Geckle, President

Description

- (1) Replacement of the existing slate shingled roof of the original building. The project would also include replacing the gutters, downspouts and flashing as needed.
- (2) Replace the existing heating and cooling perimeter fan coil units throughout the rear building which was built in 1997.
- (3) 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.
- (4) Long range space planning and development phase IV; including engineering services, building access improvements.

Justification

- (1) The existing slate roof, flashing, gutters and downspouts are original to the structure. This request has been included in every CIP submission since 2012.
- (2) The 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.
- (3) While replacement of the chiller pumps and controls were addressed, the chilled water tower (plant) is original to the building built in 1997. The cooling coils, piping and mechanical valves have been maintained regularly but preventative maintenance on this equipment has increased with valves and controls failing more frequently.
- (4) Through extensive long range planning, necessary space changes to maintain library service to the community.

Budget Impact/Other

- (1) Reduce maintenance and operating costs; ensure reliable HVAC performance.
- (2) Organize space to provide improved community access.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding			350,000			350,000
Total			350,000			350,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # LIB-4
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Useful Life
Category Buildings
Department Library
Contact Robert Geckle, President

Description

- (1) Building upgrades, including but not limited to carpeting, tile, bathrooms and signage, ADA compliance.
- (2) Refresh workstations to current technology.
- (3) Long range planning development phase V; including study rooms and flexible meeting space.

Justification

- (1) Replace and repair carpeting and tile in restrooms that have been in service over 15 years.
- (2) Replace obsolete public and staff workstations on a scheduled basis.
- (3) Through extensive long range planning - space changes are needed to maintain library services to the community.

Budget Impact/Other

Normal maintenance capital; ADA compliance.
Scheduled technology upgrades
Long range planning and development phase V including study rooms and flexible meeting space.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				300,000		300,000
Total				300,000		300,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # LIB-5
Project Name Library Renovations / Replacements / Upgrades

Type Building construction/renovatio
Useful Life
Category Buildings
Department Library
Contact Robert Geckle, President

Description

- (1) Upgrades included but not limited to driveways, sidewalks and carpet and flooring replacements.
(2) Long range planning and development phase VI; including flexible space and solarium.

Justification

- (1) Upgrades are repair and replace items that are 20 to 40 years in service.
(2) Through extensive long range planning necessary space changes to maintain library service to the community.

Budget Impact/Other

Normal maintenance capital; patron and staff safety.
Organize space to better serve community needs.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					250,000	250,000
Total					250,000	250,000

	18/19	19/20	20/21	21/22	22/23
<u>Maintenance Capex</u>					
Roof/flashing/skylight/etc	X		X		
Windows	X				
HVAC upgrades/replacements	X	X	X		
Carpet/tile replacements	X				X
Restrooms/ADA	X			X	
Network & technology	X	X		X	
Furniture	X		X		X
Driveway/sidewalks					X
<u>Strategic Space Actions</u>					
Building security	x	x			
Engineering services	x		x		
Improve entry to upper floors		x			
Improve rear entrance/ADA access		x			
Childrens Room improvements	x				
Self-service		x			
Meeting Room kitchen	x				
Sound booth/Business incubator		x			
Front entrance			x		
Study rooms/Flexible space	x			x	
Solarium					x

C.H. Booth Library

2018-19 to 2022-23 CIP

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # P & R - 1

Project Name Eichler's Cove Improvements (phase 2 of 2)

Type Park Improvements

Department Parks & Recreation

Useful Life 20

Contact AMY MANGOLD, DIRECTOR

Category Buildings

Description

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

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

Justification

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

Budget Impact/Other

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

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	200,000					200,000
Other	200,000					200,000
Total	400,000					400,000



EICHLER'S COVE PARK PARKING EXPANSION AND ENHANCEMENT PLAN DECEMBER 3, 2010



Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	P & R - 2
Project Name	Tilson Artificial Turf Replacement

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

Description
Replace artificial turf at Tilson.
Justification
Turf has reached its usefull life
Budget Impact/Other
Reduced maintenance costs

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other		500,000				500,000
Total		500,000				500,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # P & R - 3

Project Name Dickinson Park Pavilion Replacement

Type Building construction/renovation

Department Parks & Recreation

Useful Life 50

Contact AMY MANGOLD, DIRECTOR

Category Buildings

Description

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

Justification

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

Budget Impact/Other

Reduced maintenance costs

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		450,000				450,000
Total		450,000				450,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		450,000				450,000
Total		450,000				450,000

Capital Improvement Plan

Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # P & R - 4
Project Name Fairfield Hills Pickleball Courts

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

Description

Pickleball is one of the fastest most popular growing sports in the country. It is a great sport for multi-generations. A goal is to offer more active programing for the aging population and pickleball is one that seniors and residents of all ages can enjoy.

Plan is for four courts:

4 courts - \$240,000

Site development (landscaping) - \$40,000

Lighting - \$140,000

These costs are based on the construction of the new Treadwell courts with post tension concrete slabs. Courts built with post tension as opposed to asphalt will last 25-30 years. They will need to be recoated every 7-8 years.

Justification

Pickleball programs and the current court at Treadwell are filling to full capacity on a regular basis. The current single court at Treadwell Park and the temporary courts at Fairfield Hills have become popular and very busy.

Budget Impact/Other

Increase in the Building Maintenane department budget.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				420,000		420,000
Total				420,000		420,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				420,000		420,000
Total				420,000		420,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # P & R - 5

Project Name Maintenance Yard Improvements

Type Unassigned

Department Parks & Recreation

Useful Life

Contact AMY MANGOLD, DIRECTOR

Category Infrastructure

Description

To renovate and make improvements to the back lot of the Maintenance facility on Trades Lane. This project will include but is not limited to repairing drainage and paving for employee trucks and personal vehicle parking. Creating storage bins for yard materials and to renovate and improve 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 from reconfigured from this area. There is no employee parking in the back lot and employees currently park at the Reed School. The materials for fields and landscaping have no defined outside storage areas and need containment. Improved fencing and lighting need to be improved for safety and security of employees, vehicles and materials for theft and vandalism.

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					670,000	670,000
Total					670,000	670,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					670,000	670,000
Total					670,000	670,000

Cost detail for rear yard improvements of Parks and Recreation Maintenance Facility

- Remove remnants of dilapidated greenhouse and dispose of properly based on testing \$75,000
 - Cost would cover cold storage structure if grant removes greenhouse prior
- Excavate and grub rear lot to delineate safe work space, employee parking, plow storage, trailer storage and Town vehicle parking \$60,000
- Pave entire front and rear parking lot, including safe employee parking area away from work zones. This includes catch basins and drainage. (Based on asphalt tonnage costs, aggregate cost, and average price per square foot installation costs) \$122,500
- Engineering and site borings \$20,000
- Loading dock repairs and renovations. (Based on price of loading dock plates, bumpers, and concrete repair of existing rear ramp.) \$16,000
- Replace failed gutter drains under parking lot (Gutters were replaced under roofing project) with applicable drainage to remove water from building surrounds. This will include piping building surrounds, trench drainage in front of garage doors, as well as tie in to existing storm water basins. (Based on linear footage of pipe, fittings and excavation services for building perimeter) \$22,000
- Install trees and shrubs suitable for screening and erosion control purposes along road, as well as planting sediment detention areas at drainage points. \$10,000
- Build 4 bay covered concrete material bins for commonly used materials. (Based on State Contract Concrete costs and 7 days contracted labor) \$58,000
- Install wash water recycler as required for daily equipment washing \$85,000
- Install pad and hook up mothballed SHS generator \$22,000
- Install pad and fenced dumpster enclosure for garbage and recycling \$7500
- Install required site and security lighting (6 poles at \$2000 each) \$12,000
- Install outdoor pallet lift at parking lot basement access bilco drop, including new doors \$65,000
- Install split 5000 gallon gas/diesel tanks with integration to public works fuel system. \$95,000

All costs based on square foot or linear foot pricing, professional estimates, tonnage pricing, State Contract pricing and/or similar scope local projects as of 2017

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # Pol -1

Project Name Police Facility

Type Building construction/renovatio

Department Police

Useful Life 50

Contact CHIEF JAMES VIADERO

Category Buildings

Description

A comprehensive space needs study was completed and it determined that the police facility at 3 Main St. was inadequate. The current facility no longer fulfills the day to day needs of policing functions for the Town of Newtown. Initial design amount was approved in 2017-18 and is in process.

Justification

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

Budget Impact/Other

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

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		8,000,000	5,000,000			13,000,000
Total		8,000,000	5,000,000			13,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		8,000,000	5,000,000			13,000,000
Total		8,000,000	5,000,000			13,000,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # PW - 1
Project Name Capital Road Program

Type Road Improvements

Department Public Works

Useful Life

Contact FRED HURLEY, DIRECTOR O

Category Infrastructure

Description

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

See next pages for a list of planned road reconstruction for 2018-19.

Justification

Public safety

Budget Impact/Other

The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the recommended amounts we invest into roads enable us to have stable maintenance costs. During the 2014-15 budget process it was understood that the capital road program budget amount would be increased incrementally so that \$2,000,000 would be reached by the 2017-18 fiscal year. This was delayed by one year. This plan increases that amount further so that by 2020-21 it will reach \$2,500,000. This will depend on additional economic activity.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000
Total	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	1,000,000					1,000,000
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Total	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000

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

**2018 – 2019
Capital Road**

Birch Hill Road	\$195,000
Brushy Hill Road	\$105,000
Commerce Road	\$95,000
High Bridge Road	\$145,000
High Rock Road	\$165,000
Hundred Acres Road	\$215,000
Keatings Farm	\$100,000
Lakeview Terrace	\$100,000
Mile Hill South	\$200,000
Monitor Hill road	\$153,000
Mt. Nebo Road	\$250,000
Old Farm Hill Road	\$100,000
Old Hawleyville Road	\$108,000
Parmalee Hill Road	\$150,000
Pebble Road	\$255,000
Pond Brook Road	\$210,000
School House Hill	\$54,000
Sunnyview Terrace	\$95,000
Yearling Road	\$105,000
Guide Rail	\$200,000

Total Capital Road \$3,000,000

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # PW - 2

Project Name Bridge Replacement Program

Type Road Improvements

Department Public Works

Useful Life

Contact FRED HURLEY, DIRECTOR O

Category Infrastructure

Description

Bridge replacement program planned replacements:

See attached

Priorities may and can change in the bridge program.

Justification

Public safety

Budget Impact/Other

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

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

**BRIDGE PROGRAM
2018-2019**

Brushy Hill Road
Meadowbrook Road
Jacklin Road
Old Hawleyville Road #2
Bennetts Bridge Road
Farrell Road
Pond Brook Road
Echo Valley
Borough Lane
Huntingtown Road #2
Deep Brook Road
Country Club Road
Head O'Meadow Road

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project # FS - 1

Project Name Sandy Hook Permanent Memorial

Type Building construction/renovatio

Department S.H. Permanent Memorial Com

Useful Life

Contact

Category Unassigned

Description

A place holder for the Sandy Hook Permanent Memorial

Justification

Budget Impact/Other

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	250,000					250,000
Total	250,000					250,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	250,000					250,000
Total	250,000					250,000