

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

BOARD OF FINANCE
MINUTES
REGULAR MEETING
Council Chambers
3 Primrose Street
Newtown, CT 06470
Tuesday, October 15, 2019 at 7:30 p.m.

These minutes are subject to approval by the Board of Finance

Present: Jim Gaston, Mark Boland, Sandy Roussas, Ned Simpson, Steve Hinden, Keith Alexander, Sandy Roussas and Mark Boland

Absent:

Also Present: First Selectman Rosenthal, two members of the public

Chairman Gaston called the meeting to order at 7:31 p.m. Attendees saluted the American Flag.

Voter Comments

None

Communications

Sandy Roussas stated the BOE is ratifying the teacher contracts; Ms. Roussas will give a report after the final meeting with the BOE.

Minutes

Sandy Roussas moves to approve the minutes of September 26, 2019. Ned Simpson seconds. All in favor. Minutes are approved and motion passes.

First Selectman's Report

First Selectman Rosenthal reported that the Town will receive the official FEMA package in the amount of \$2,045,000 (from the Federal Government) via the State of CT in the immediate future.

The BOS chose to re-bid a few of the packages for the police department. Additionally, First Selectman Rosenthal expects having a GMP to the public building and site and then to BOS in the coming weeks. Ground breaking for the police station will happen in the next few weeks.

Finance Director's Report

None

Unfinished Business

CIP Policy

Discussion around the clause 310-10 "Capital Asset Project Process" within the CIP Policy occurred. Chairman Gaston asked the Board if this clause was more commentary rather than policy. Ms. Roussas commented that if the language in this clause reflects current practice then she feels as though the word policy should be included. Mr. Hinden agreed with Ms. Roussas in keeping the wording. The BOF discussed further and the 310-10 clause will remain as is within the CIP. Next step is for the BOF to send to LC for review.

Sandy Roussas moves to approve the CIP Policy for review for the Legislative Council. Ned Simpson seconds. Keith Alexander rejects the motion.

Keith Alexander asked to see the completed typed version of the CIP prior to voting.

Keith Alexander moves to table the CIP Policy until the next BOF meeting. Steve Hinden seconds. All in favor and motion approves.

A final review of the proposed CIP policy will be reviewed and voted on at the next BOF meeting.

Debt Policy

Debt Policy tabled

New Business

Board of Selectmen Proposed CIP 2020/2021-2024/2025 (5 Yr) CIP (please see attachment)

The First Selectman stated the Town's intention is to reduce our bonding per rating agency suggestions by way of rejecting any new projects (except for prioritizing infrastructure and public safety). The plan is to reduce bonding each year by increasing operating budget by \$250,000 each year. Moreover, the BOS will ask that there will be no borrowing in Year 5.

The Proposed CIP had been previously approved by LC, BOS and BOF last year. The only increase in spending over the next five years is the Emergency Communications Upgrade. This project shown in Year 1 was last completed in 2001. It will upgrade all equipment and dispatch as well as towers. This will allow clear and vital communications over the entire town (where currently there are several dead spots throughout).

SHES Permanent Memorial was moved to 2021-2022 due to timing issues.

One new project in Year 1 is the Fairfield Hills Sewer Infrastructure Improvement to which the Town will be given an EDA Grant in the amount of \$914,981 and the Town will pay the balance of \$914,982. The debt from this project will be paid back via Assessments rather than direct taxation.

Ms. Roussas inquired about the Bridge Replacement Program line item. First Selectman stated the next bridge project is intended to be Meadowbrook.

Chairman Gaston inquired what the Park and Rec surcharge of Lake Lillinonah. First Selectman responded around \$520,000.

Mr. Boland inquired if the Newtown Water and Sewer Authority takes out bonds to cover the remaining balance of \$914,982 from the Fairfield Hills Sewer Infrastructure Improvement project. The First Selectman stated that because this is a Fairfield Hills project, the Town will bond for this overtime. Consequently, the Town will receive money from Campus Users via Assessments over the long-term.

Ned Simpson inquired about the monies being held for Building Remediation & Demo / Infrastructure line item specifically for Fairfield Hills. First Selectman stated that the next public meeting being held on November 18 will cover the future spend requirements for Fairfield Hills.

Submittals from BOE and BOS using 8/22/2019 Spreadsheet

Mr. Simpson shared the Submittals from BOE and BOS using 8/22/2019 spreadsheet as the base document. Mr. Simpson made clear that to keep within the Debt Policy, the approved CIP for the next two years would have to be significantly less than what has been submitted.

Ms. Roussas commented the analysis needs to have a full-spectrum perspective of variables that could impact the budget and the debt.

2020 Board of Finance Meeting Schedule

Steve Hinden moves to approve the 2020 Board of Finance Meeting Schedule with the exception of the December 14, 2020 meeting date. Ned Simpson seconds. All in favor and motion passes.

Voter Comments

None

Announcements

None

Adjournment

Steve Hinden made a motion to adjourn. Keith Alexander seconds. All members were in favor and the meeting was adjourned at 9:01p.

Respectfully submitted,
Kiley Gottschalk, Clerk

Attachments

2020 BoF Regular Meeting Schedule

Submittals from BOE to BOS using 8/22/2019 spreadsheet as the base

First Selectman Proposed 2020-21 to 2024-25 (5 Yr) CIP

3 PRIMROSE STREET
NEWTOWN, CONNECTICUT 06470



TOWN OF NEWTOWN
BOARD OF FINANCE
2020 Board of Finance Meetings
Municipal Center – Council Chambers
3 Primrose Street, Newtown, CT
All meetings will begin at 7:30 p.m.

January 13 and January 23

February 10 and February 27

March 9 and March 26

April 13 and April 23

May 11 and May 28

June 8 and June 25

July 13 and July 23

August 10 and August 27

September 14 and September 24

October 12 and October 22

November 9 and November 23

December 14

January 11, 2021 and January 28, 2021

Submittals from BOE and BOS using 8/22/2019 spreadsheet as the base

AMOUN	From Bob T 8/22/2019 Spreadsheet	Use these Values	BOS Submitted	BOE Submitted	Combined Submitted	Fiscal Year End	Debt Service as % of Budget	From Bob T 8/22/2019
	11,705,000	2019-2020	11,705,000			6/30/2020	7.69%	7.69%
Year 1	13,282,000	2020 - 2021	11,330,000	7,368,000	3,962,000	11,330,000	6/30/2021	7.81%
Year 2	10,302,000	2021 - 2022	13,708,581	9,041,933	4,666,648	13,708,581	6/30/2022	8.01%
Year 3	5,955,000	2022 - 2023	7,987,730	6,535,000	1,452,730	7,987,730	6/30/2023	8.36%
Year 4	5,054,000	2022 - 2023	5,110,672	4,113,000	997,672	5,110,672	6/30/2024	8.70%
Year 5		2024 - 2025	2,000,000	-	2,000,000	2,000,000	6/30/2025	8.24%
Year 6	7,000,000	2025 - 2026	5,804,000	4,400,000	1,404,000	5,804,000	6/30/2026	7.77%
Year 7	10,000,000	2026 - 2027	15,484,000	4,150,000	11,334,000	15,484,000	6/30/2027	7.40%
Year 8	10,000,000	2027 - 2028	11,888,000		11,888,000	11,888,000	6/30/2028	7.63%
Year 9	6,000,000	2028 - 2029	9,095,000		9,095,000	9,095,000	6/30/2029	7.63%
Year 10	3,000,000	2029 - 2030	5,000,000		5,000,000	5,000,000	6/30/2030	7.86%
	82,298,000		99,112,983	35,607,933	51,800,050			

Example to get to 8.5%

AMOUN	From Bob T 8/22/2019 Spreadsheet		Use these Values	BOS Submitted	BOE Submitted	Combined Submitted		Fiscal Year End	Debt Service as % of Budget
	11,705,000	2019-2020	11,705,000					6/30/2020	7.69%
Year 1	13,282,000	2020 - 2021	10,000,000	7,368,000	3,962,000	11,330,000	(1,330,000)	6/30/2021	7.81%
Year 2	10,302,000	2021 - 2022	6,100,000	9,041,933	4,666,648	13,708,581	(7,608,581)	6/30/2022	7.98%
Year 3	5,955,000	2022 - 2023	7,000,000	6,535,000	1,452,730	7,987,730	(987,730)	6/30/2023	8.13%
Year 4	5,054,000	2022 - 2023	5,110,672	4,113,000	997,672	5,110,672	-	6/30/2024	8.50%
Year 5		2024 - 2025	7,000,000	-	2,000,000	2,000,000	5,000,000	6/30/2025	7.99%
Year 6	7,000,000	2025 - 2026	11,000,000	4,400,000	1,404,000	5,804,000	5,196,000	6/30/2026	7.85%
Year 7	10,000,000	2026 - 2027	15,484,000	4,150,000	11,334,000	15,484,000	-	6/30/2027	7.64%
Year 8	10,000,000	2027 - 2028	11,888,000		11,888,000	11,888,000		6/30/2028	7.68%
Year 9	6,000,000	2028 - 2029	9,095,000		9,095,000	9,095,000		6/30/2029	7.67%
Year 10	3,000,000	2029 - 2030	5,000,000		5,000,000	5,000,000		6/30/2030	7.90%
	82,298,000		99,382,672	35,607,933	51,800,050		269,689		

Note: Getting Debt Service to 8.5% requires significantly less than what has been submitted

Town of Newtown
First Selectman Proposed 2020-21 to 2024-25 (5 YR) CIP

- A ten year CIP schedule has been presented for planning purposes. Detail has been presented for the first five years.
- In the first five years, the total bonded request is \$27,057,933. The bonded request for those same five years in the current approved CIP is \$26,316,000. The difference is \$741,933 which represents the increased updated cost estimate for the emergency radio system upgrades.
- Keeping the bonded requested amount close to the current approved CIP continues the desired goal of relying less on borrowing and more on contributions to the capital & non-recurring fund (pay as you go). We could start achieving significant “pay as you go” funding starting in fiscal year 2025-26.
- Preliminary bond forecast calculations indicate that the five year CIP total should be around \$35,000,000 (with a zero bonding year five) to achieve the above goals. The above requests do not include the BOE.
- Priority in project selection was given to:
 - Public safety projects
 - New police facility (approved in referendum)
 - Roads & bridges
 - Fire apparatus
 - Emergency console & radio upgrades
 - Public buildings improvements
 - Fairfield Hills campus
 - Edmond town hall
 - C.H. Booth library
 - Memorial

TOWN OF NEWTOWN
BOARD OF SELECTMEN PROPOSED CIP - (2020 - 2021 TO 2024 - 2025)

RANK	2020 - 2021 (YEAR ONE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	750,000		2,250,000	
	Bridge Replacement Program	PW	400,000	400,000			
	New Police Facility	POLICE	4,000,000	4,000,000			
	Emergency Radio System Upgrades	ECC	2,500,000	2,500,000			
	Fairfield Hills Sewer Infrastructure Improvement	SEWER	1,829,963		914,981		914,982
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	Edmond Town Hall Exterior Renovations	ETH	268,000	268,000			
	TOTALS	>>>>>>>	12,197,963	7,918,000	914,981	2,250,000	1,114,982
RANK	2021 - 2022 (YEAR TWO)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	500,000		2,500,000	
	Bridge Replacement Program	PW					
	Emergency Radio System Upgrades	ECC	5,041,933	5,041,933			
	Sandy Hook Permanent Memorial	SH MEM	2,000,000	2,000,000			
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	Clean Up of 7 & 28A Glen Road	ECON DEV	200,000	200,000			
	Library Renovations / replacements / upgrades	LIB	750,000	750,000			
	TOTALS	>>>>>>>	11,191,933	8,491,933	-	2,500,000	200,000
RANK	2022 - 2023 (YEAR THREE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	250,000		2,750,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Replacement of Fire Apparatus	FIRE	535,000	535,000			
	Sandy Hook Permanent Memorial	SH MEM	2,000,000	2,000,000			
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
	Edmond Town Hall Upgrades & Renovations - Theatre	ETH	250,000	250,000			
	Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
	Library Renovations / replacements / upgrades	LIB	650,000	650,000			
	TOTALS	>>>>>>>	9,485,000	6,535,000	-	2,750,000	200,000
RANK	2023 - 2024 (YEAR FOUR)			Proposed Funding			
		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			
	Multi-Purpose Building Improvements	PW	413,000	413,000			
	Municipal Center - Roof Remediation & Replacement	PW	1,000,000	1,000,000			
	Replacement of Fire Apparatus	FIRE	800,000	800,000			
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	Building Remediation & Demo / Infrastructure	FHA	1,500,000	1,500,000			
	Lake Lillinonah Park Improvements	P & R	500,000				500,000
	TOTALS	>>>>>>>	7,813,000	4,113,000	-	3,000,000	700,000
RANK	2024 - 2025 (YEAR FIVE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,100,000	-		3,100,000	
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	TOTALS	>>>>>>>	3,300,000	-	-	3,100,000	200,000
GRAND TOTALS:			43,987,896	27,057,933	914,981	13,600,000	2,414,982

Town of Newtown

First Selectman Proposed 2020-21 to 2024-25 CIP

(w/ 5 additional years to 2029-30)



10/07/2019

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Town of Newtown, Connecticut

Capital Improvement Plan

'20/'21 thru '29/'30

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	Total
Economic Development												
Clean up of 7 & 28A Glen Road	EDC - 1		200,000									200,000
Bonding			200,000									200,000
Town Match - Grants (contingency)	EDC - 2	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Other		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Economic Development Total		200,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		2,000,000
Edmond Town Hall												
Edmond Town Hall Exterior Renovations	ETH - 1	268,000										268,000
Bonding		268,000										268,000
Edmond Town Hall Upgrades & Renovations - Theatre	ETH - 2			250,000								250,000
Bonding				250,000								250,000
Edmond Town Hall - Parking Lot Improvements	ETH - 3			450,000								450,000
Bonding				450,000								450,000
Edmond Town Hall Building Renovations	ETH - 4					550,000						550,000
Bonding						550,000						550,000
ETH Space Revitalization/Elevator Removal	ETH - 5							550,000				550,000
Bonding								550,000				550,000
ETH plumbing/radiator renewal/LC access	ETH - 6									500,000		500,000
Bonding										500,000		500,000
Edmond Town Hall Total		268,000		700,000		550,000		550,000		500,000		2,568,000
Emergency Comm Ctr												
Emergency Radio System Upgrades	ECC - 1	2,500,000	504,933									7,541,933
Bonding												7,541,933

Department	Project #	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	Total
Emergency Comm Ctr Total		1,950,000	5,591,933									7,541,933
FHA												
Building remediation & demo/infrastructure	FHA-1			2,000,000	1,500,000		2,000,000	2,000,000	3,000,000			10,500,000
Bonding				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000			10,500,000
FHA Total				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000			10,500,000
Fire												
Replacement of Fire Apparatus	Fire - 1			535,000	800,000		750,000	770,000	790,000			3,645,000
Bonding				535,000	800,000		750,000	770,000	790,000			3,645,000
New Generators and Transfer Switches	Fire - 2									240,000		240,000
Bonding										240,000		240,000
Fire Total				535,000	800,000		750,000	770,000	790,000	240,000		3,885,000
Library												
Library Building & Grounds	LIB-1		750,000	650,000			1,000,000		450,000			2,850,000
Upgrades/Reno/Expansion			750,000	650,000			1,000,000		450,000			2,850,000
Bonding			750,000	650,000			1,000,000		450,000			2,850,000
Library Total			750,000	650,000			1,000,000		450,000			2,850,000
Parks & Recreation												
Treadwell Artificial Turf & Lighting	P & R - 3						800,000					800,000
Replacement							250,000					250,000
Bonding							550,000					550,000
Other												
Rail Trail - Batchelder Park	P & R - 4						1,400,000					1,400,000
Grants							1,400,000					1,400,000
Lake Lillinoah Park Improvements	P & R - 5				500,000							500,000
Other					500,000							500,000
Parks & Recreation Total					500,000		2,200,000					2,700,000
Police												
Police Facility	Pol - 1	4,000,000										4,000,000
Bonding		4,000,000										4,000,000
Police Total		4,000,000										4,000,000
Public Works												

Department	Project #	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	Total
Capital Road Program	PW - 1	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	31,350,000
Bonding		750,000	500,000	250,000								1,500,000
General Fund		2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	29,850,000
Bridge Replacement Program	PW - 2	400,000		400,000	400,000		400,000	400,000	400,000	400,000	400,000	3,200,000
Bonding		400,000		400,000	400,000		400,000	400,000	400,000	400,000	400,000	3,200,000
Multi-Purpose Building Improvements	PW - 3				413,000							413,000
Bonding					413,000							413,000
Municipal Center - Roof Remediation & Replacement	PW - 4				1,000,000							1,000,000
Bonding					1,000,000							1,000,000
Truck Washing Station	PW - 5							550,000				550,000
Bonding								550,000				550,000
Public Works Site & Salt Storage Improvements	PW - 6							600,000				600,000
Bonding								600,000				600,000
Transfer Station Improvements	PW - 7							400,000				400,000
Bonding								400,000				400,000
Public Works Total		3,400,000	3,000,000	3,400,000	4,813,000	3,100,000	3,550,000	5,150,000	3,650,000	3,700,000	3,750,000	37,513,000
S.H. Permanent Memorial Comm												
Sandy Hook Permanent Memorial	FS - 1		2,000,000	2,000,000								4,000,000
Bonding			2,000,000	2,000,000								4,000,000
S.H. Permanent Memorial Comm Total			2,000,000	2,000,000								4,000,000
Water & Sewer Authority												
Fairfield Hills Sewer Infrastructure Improvement	228	1,829,963										1,829,963
Grants		914,981										914,981
Other		914,982										914,982
Water & Sewer Authority Total		1,829,963										1,829,963
GRAND TOTAL		12,177,963	11,171,433	9,485,000	7,813,000	3,300,000	10,250,000	8,120,000	8,640,000	4,640,000	3,750,000	79,387,896

Town of Newtown, Connecticut
Capital Improvement Plan
 '20/'21 thru '24/'25

EXPENDITURES AND SOURCES SUMMARY

Department	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Economic Development	200,000	400,000	200,000	200,000	200,000	1,200,000
Edmond Town Hall	268,000		700,000			968,000
Emergency Comm Ctr	1,950,000	5,591,933				7,541,933
FHA			2,000,000	1,500,000		3,500,000
Fire			535,000	800,000		1,335,000
Library		750,000	650,000			1,400,000
Parks & Recreation				500,000		500,000
Police	4,000,000					4,000,000
Public Works	3,400,000	3,000,000	3,400,000	4,813,000	3,100,000	17,713,000
S.H. Permanent Memorial Comm		2,000,000	2,000,000			4,000,000
Water & Sewer Authority	1,829,963					1,829,963
EXPENDITURE TOTAL	12,197,963	11,191,933	9,485,000	7,813,000	3,300,000	43,987,896

Source	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding	7,918,000	8,491,933	6,535,000	4,113,000		27,057,933
General Fund	2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	13,600,000
Grants	914,981					914,981
Other	1,114,982	200,000	200,000	700,000	200,000	2,414,982
SOURCE TOTAL	12,197,963	11,191,933	9,485,000	7,813,000	3,300,000	43,987,896

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Economic Development
Contact Christal Preszler, Deputy Dir,
Type Land Improvements
Useful Life 50
Category Land Improvements

Project #	EDC - 1
Project Name	Clean up of 7 & 28A Glen Road

Description
7 Glen Road and 28A Glen Road - Cleanup, oversight and assessment/removal of miscellaneous hazardous materials on these and other town owned properties.

Justification
Clean up town property to eventually get onto the tax rolls.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other		200,000				200,000
Total		200,000				200,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding		200,000				200,000
Total		200,000				200,000

Phase I

Designation	Building Designation and Description					
	Building 1 (Industrial)	Building 2 (Industrial)	Building 3 (Garage)	Building 4 (Industrial)	Building 5 (Residential)	Building 6 (Shed)
Built	1947	1944	Unknown	1943	1824	Unknown
Area (sq.ft.)	5,600	1,650	600	3,000	1,790	300
Building Type	One-story concrete block	One-story concrete block	One-story field stone and wood frame	One-story brick	Two-story wood framed	Shed
Basement	Partial	None	None	Partial	Full	None
Heat	Oil	Oil	None	Oil	Oil	None

The four RECs and Areas of Concern identified at the Site can be summarized as follows:

REC Designation	REC Description	Areas of Concern	Contaminants of Concern
REC-1	Industrial Chemical Use and Storage	Buildings 1, 2, 3, 4 and 6 in tanks and containers (unknowns, unmarked, and deteriorating containers)	Volatile organic compounds, petroleum hydrocarbons, cyanide (Note 2), metals (arsenic, cadmium, chromium, copper, lead, and nickel)
REC-2	Four or five 1,000-Gallon underground fuel oil tanks based on observed vent and/or fill pipes and prior Phase I report.	-Buildings 1: One UST north of bldg.	Petroleum hydrocarbons and volatile organic compounds
		-Building 2: Two USTs west of bldg.	
		-Building 2: One potential UST east of bldg. (Note 1)	
		-Building 4: One UST north of bldg.	
REC-3	Drywells/Pipes and Sumps - Based on prior Phase I ESA and observed drainage piping	-Building 1: Located west of the bldg. adjacent to Glen Road.	Volatile organic compounds, petroleum hydrocarbons, cyanide, metals (arsenic, cadmium, chromium, copper, lead, and nickel)
		-Building 4: Located near the southwest corner of the bldg. (probable a septic system).	
		- Building 4: Unknown 10-inch pipe and floor drain observed in sub-basement	
REC-4	Septic Systems	-Building 1: Located west of the bldg. in concrete dock area.	Volatile organic compounds, petroleum hydrocarbons, cyanide, metals (arsenic, cadmium, chromium, copper, lead, and nickel)
		-Building 4: Located near the southwest corner of bldg.	
		-Building 5: Located west of the building. Potentially received discharges from Bldg. 6.	

11.0 RECOMMENDATIONS

Based on the information obtained as part of this Phase I ESA, we recommend the following actions be considered to stabilize and secure the Site:

1. Removal of underground tanks as part of assessment activities to remove these potential sources of contamination.
2. Securing of various wastes (particularly in Building 3) to prevent releases due to the poor structural integrity of some of the buildings and the potential for failure of various tanks and containers. The most secure location for storage and repackaging is Building 4.
3. Sampling and analysis of nearby water supply wells to evaluate potential off-site impacts to adjacent land owners from the former industrial use of the Site.
4. Sampling and analysis of Site soil and groundwater to further characterize the degree and/or extent of potential environmental impacts from prior Site use. Phase II Environmental Assessment activities should initially utilize existing monitoring wells to minimize exploration costs.

Phase II

Appendix C - Cost Projection, Soil Remediation and Follow-up Groundwater Monitoring

Site Phase II Assessment, Remediation, Post-remediation Monitoring	Typical unit rates		Unit Cost (non-hazardous soil)	Unit Cost (hazardous soil)	Total, assumes non-hazardous soil	Total, assumes hazardous soil
	Quantity	UOM				
Phase II Testing of Soil to delineate 3D extent	1	LS	\$24,000	—	\$24,000	
Pre-Remedial Groundwater testing, 1 event	1	LS	\$4,000	—	\$4,000	
Health and Safety Plan	1	LS	\$800	—	\$800	
Remedial Action Plan (Includes Phase II results update and assumes no public notice required at this time)	1	LS	\$4,000	—	\$4,000	
Well Search, off-Site	1	LS	\$1,500	—	\$1,500	
Waste soil characterization, assume waste streams: (Bldg. 1 drywell/sand/silt/sump) (Bldg. 3 surface sludge) (Bldg. 4 sump)	4	unit	\$5,000	—	\$20,000	
Removal of stockpiled fluid and sludge materials (see tables VP-1 and VP-2)	1	see table	see table	see table	\$18,000	
Environmental Oversight and Documentation of Remedial Activities in Field	3	DAY	\$1,100	—	\$3,300	
Project Management (assume 12 hours)	32	HR	\$160	—	\$5,120	
GW Remediation (post-remedial, including hazardous fluid disposal, assumes no groundwater control or staging)	1000	lin	\$150	\$600	\$150,000	\$600,000
Remedial Summary Report	1	LS	\$4,000	—	\$4,000	
Installation of 4 supplemental GW monitoring wells with engineering oversight	1	LS	\$6,000	—	\$6,000	
Post-remediation GW Monitoring and Analytical Testing (5 events)	5	LS	\$4,800	—	\$24,000	
Annual GW monitoring reports	2	LS	\$2,500	—	\$5,000	
Well Abandonment, after project completion	1	LS	\$5,000	—	\$5,000	
Site Closure Report	1	LS	\$7,500	—	\$7,500	
Subtotal, excludes contingency					\$293,660	\$607,600
Sum of Contractor and Engineering					\$381,758	\$647,758
					Total, with +30% Contingency	
					\$382,000 to \$642,000	
					Cost Range	

Assumptions, notes, limitations:

1. Soil characterization is to the Phase II level, appropriate to assess presence/absence of a remedial condition. The requisite Phase II test data to assess the 3D extent of soil impacts has not been performed. Any reliance on this projection must acknowledge that the actual extent and complexity could vary considerably and take into account the following:
 - a) The site is not completely characterized and could change depending on future findings.
 - b) The projection assumes a 20 ft. spread of impacts from access points of existence and extending ten feet into the water table. We assume impacts limited laterally by building walls.
 - c) Contractor cost is provided as a range, dependent on whether soil is Connecticut-regulated or Hazardous Waste. That determination is subject of future testing.
 - d) We have assumed that stockpiled fluid/sludge wastes are primarily petroleum based and non-hazardous, but may be characterized as hazardous pending further testing.
 - e) We have assumed that no substantive off-site groundwater impacts to receptors are identified based on future testing.
2. We have assumed installation of four additional GW monitoring wells and eight rounds of post-remedial quarterly groundwater testing to complete post-remediation groundwater monitoring requirements. Groundwater monitoring term may be longer, depending on results.

TABLE W-2
INDUSTRIAL FLUID DISPOSAL ESTIMATE
PHASE II SITE ASSESSMENT
28 GLEN ROAD
NEWTOWN, CT

Item	Unit Cost	Units	Quantity	Subtotal
Used oil Water Mixture (non-hazardous)	\$0.48	gallon	2100	\$1,008
Contingency, hazardous	\$3.00	gallon	2000	\$6,000
4,000 gal vac. Truck	\$115	hour	16	\$1,840
Technician and vehicle	\$145	hour	12	\$1,740
Sample fee	\$275	per material	16	\$4,400
Subtotal				\$14,988
Assessment Fee	12% of subtotal	one time fee	1	\$1,799
Estimate total				\$16,787

Round up to : \$18,000

Cost estimate based on Tredebe quote F20141028MMIts dated October 2014

Cost assumes half of material is non-hazardous, half is hazardous material and is subject to change on basis of individual waste stream analytical results.

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Economic Development
Contact Christal Preszler, Deputy Dir,
Type Unassigned
Useful Life
Category Unassigned

Project # EDC - 2
Project Name Town Match - Grants (contingency)

Description
EDC is continually looking for grants to remediate buildings etc. Most grants will include a town match. The amounts reflected are contingencies.

Justification
Need to demonstrate the towns commitment to match grants.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
200,000	Other	200,000	200,000	200,000	200,000	200,000	1,000,000	800,000
Total		Total	200,000	200,000	200,000	200,000	1,000,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
200,000	Other	200,000	200,000	200,000	200,000	200,000	1,000,000	800,000
Total		Total	200,000	200,000	200,000	200,000	1,000,000	Total

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Edmond Town Hall

Contact Margot S. Hall, Chairman

Type Building construction/renovat

Useful Life 35

Category Buildings

Project# ETH - 1

Project Name Edmond Town Hall Exterior Renovations

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

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	268,000					268,000
Total	268,000					268,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding	268,000					268,000
Total	268,000					268,000

ETH 2021 CIP DETAIL - \$268,000:

- Repointing of bricks on south and west side of building and install of chimney cap \$20,000
- Repair of stone steps in front entry of building where sand has washed away \$13,000
- REPLACE 4 rotted in-wall cast-iron DOWNSPOUTS \$39,000 WITH EXTERNAL COPPER DOWNSPOUTS
- REPLACE 9 exterior doors that are insecure and not functional \$37,000
- Install burglar/alarm security system \$5,000 (PAY THRU ANNUAL BUDGET)
- Replace flat roof which is more than 30 years old \$80,000
- Repair slate roof on original building \$30,000
- Repair rotted floor on ground level where water has been entering through bad gutters \$2,000
- Repair stone steps on north side of building \$10,000
- Restore and paint building trim and replace dressing room and staff room windows \$12,000
- Repair rusted, split and unsafe iron work \$5,000 (PAY THRU ANNUAL BUDGET)
- REPLACE 4 INTERIOR DOORS AND HARDWARE THAT ARE UNSAFE DUE TO POTENTIAL EXITING ISSUES \$25,000

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Edmond Town Hall

Contact Margot S. Hall, Chairman

Type Building construction/renovat

Useful Life 20

Category Buildings

Project # ETH - 2

Project Name Edmond Town Hall Upgrades & Renovations - Theatre

Description

Revitalize and modernize key areas of the theater to improve our ability to host live performances, which generate more revenue.

SEE ATTACHED FOR DETAIL

Justification

Live performance generate more revenue than movies, which is a declining business. The theater is missing key components that would allow us to host concerts, comedy and some drama. Investing in these components would help us generate additional revenue through live performances.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance			250,000			250,000
Total			250,000			250,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding			250,000			250,000
Total			250,000			250,000

2022-23 THEATER REVITALIZATION PROJECT - \$250,000

- > Install lighting positions house left and house right on the walls with 4 lights each
- > Install light rail and lights in center of ceiling with remote ability to change the light positions
- > Install gate in front of pit that can open for easier loading and unloading
- > Purchase two custom ramps for loading and unloading, foldable if possible
- > Install new front curtain with fire treatment
- > Install new lighting dimmers
- > Carve out a lighting area in back of the house
- > Move handicap seats to front or add more to the back
- > Construct portable floor to provide additional floor space over the pit.
- > Alter size of cage to make more wing space and ease curtain closure

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

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

Project # ETH - 3
Project Name Edmond Town Hall - Parking Lot Improvements

Description

Repair current parking lot to provide safe, well-lighted space for parking and for additional events, 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.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance			450,000			450,000
Total			450,000			450,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding			450,000			450,000
Total			450,000			450,000

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Emergency Comm Ctr
Contact Maureen Will, ECC Director
Type Equipment Purchases
Useful Life 10
Category Equipment

Project # ECC - 1
Project Name Emergency Radio System Upgrades

Description

The current Newtown Public Safety communications systems are no longer supported and are at "end of life". This system replacement is critical to ensure first responders are dispatched and supported in the field while performing their duties in support of the residents of Newtown. See attached report.

Justification

Equipment have reached their useful life

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other	2,500,000	5,041,933				7,541,933
Total	2,500,000	5,041,933				7,541,933

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding	2,500,000	5,041,933				7,541,933
Total	2,500,000	5,041,933				7,541,933

TOWN OF NEWTOWN CONNECTICUT

Communications
Infrastructure Enhancement and Subscriber Update Project
Budget

OCTOBER 1, 2019

NEW ENGLAND RADIO CONSULTANTS LLC
Shelton, CT Center Ossipee, NH

Newtown Public Safety Communications Systems Upgrade and Enhancements

The current Newtown Public Safety community's communication systems are no longer supported and are at "End of Life". This system replacement is critical to ensure First Responders are dispatched and supported in the field while performing their duties in support of the residents of Newtown.

Critical assemblies and replacement parts are no longer available for this system. Moving existing consoles to the new Police Department is not an option. Experience shows once these systems are powered down and moved the expectation of operational survival is minimal.

If a key component of the present system should fail during normal daily use, a temporary, major and costly repair would be needed to return the old system to operational status. The assemblies needed for this repair will not be compatible with the new system and therefore would be disposed of upon system replacement.

Phase 1 does not expand any of the Town's existing First Responder communication systems. It does replace the current systems with new "State Of The Art" equipment, greatly reducing the risk of catastrophic system failure.

The replacement system upgrades this critical communication system infrastructure to the digital APCO P25 standard. APCO P25 is a standard by which most American public safety communications systems are designed.

Current Newtown Infrastructure Life Cycle

Equipment Manufacturer	Quantity	Model	Use	Cancellation Date	End of Support
Motorola	6	Astro-Tac	Receiver	Sept 2011	Dec 2020
Motorola	9	Quantar	Repeater	Sept 2011	Dec 2020
Motorola	1	Astro-TAC 3000	Comparator	Dec 2010	Dec 2018
Motorola	2	Spectra-TAC	Comparator	Oct 2009	Oct 2009
Motorola	3	Elite	Consoles	Dec 2010	Dec 2018

Phase 1 should be ordered no later than December 2019 to insure timely delivery, staging and installation into the new Police Station.

Phase 2 needs to be finalized and should be ordered by mid-2020.

The upgraded system will provide Newtown First Responders increased system reliability and enhanced communications coverage for:

- Police
- Fire
- EMS *(new frequency)
- Public Works

The system as proposed will consist of:

6 Transmit sites

-
-
-
-
-
-

2 Receive Sites

-
-

Project will be broken into 2 Phases

Phase 1 Will Provide:

- An immediate upgrade of existing outdated communications system transport, interface infrastructure and base stations from a circuit switched (hardwired) to an IP based (networked) system
- The installation of new site control equipment
- A new system controller located at:
 - Requires expansion of
 - Installation of a new communications shelter
This adds additional cost of approximately \$100,000 to \$150,000 to the project. This cost is offset by eliminating an outside cabinet originally specified for this site. Using as the Prime Site greatly improves the reliability and survivability of the system. This also makes moving to the new Police Department building faster and minimizes total system downtime at the time of cutover.
 - Requires a larger generator
May be able to use the existing generator at another site.
- 3 new MCC7500e IP based consoles installed and queued up at the new Police Department as the building is completed. (December 2020)

Phase 1 pricing is in the process of being finalized. Pricing for Phase 1 is vetted and there is reasonable confidence that pricing is within the Phase 1 budget.

Phase 2: Will Provide:

- Enhanced system coverage
- The installation of 3 additional RF sites
 - site has been generally identified and are not fully vetted.
 - Installation of a 125-foot tower at The tower location has been generally identified but not fully vetted. (geotechnical services)
 -
- Replacement of unsupported subscriber units. (Mobile and Portable radios) Subscriber units have NOT been fully vetted. There is a variety of subscriber models and options available for public safety use. Before subscriber units are ordered, meetings will be held to determine the requirements for each user discipline.

Phase 2 pricing is estimated and needs to be better defined. This should be finalized by mid-2020.

System Cost (based on State of Connecticut Mater Contract A-99-001)

Phase 1 estimated cost: \$ 1,950,000

Phase 2 estimated cost:

Motorola

System Infrastructure	\$ 1,762,002
Mobile Subscribers	\$ 1,273,714
Portable Subscribers	\$ 1,619,046
P25 Pagers	\$ 137,171
Motorola Project Total	<u>\$ 4,791,933</u>

Newtown

Shelter	\$ 150,000
Responsibilities	\$ 250,000
Contingency	\$ 400,000
Newtown Total	<u>\$ 800,000</u>

Total Estimated Project Cost	
Motorola and Newtown	<u>\$ 7,541,933</u>

Capital Improvement Plan
Town of Newtown, Connecticut

20/'21 thru '24/'25

Department FHA

Contact

Type Land Improvements

Useful Life

Category Buildings

Project # FHA-1

Project Name Building remediation & demo/infrastructure

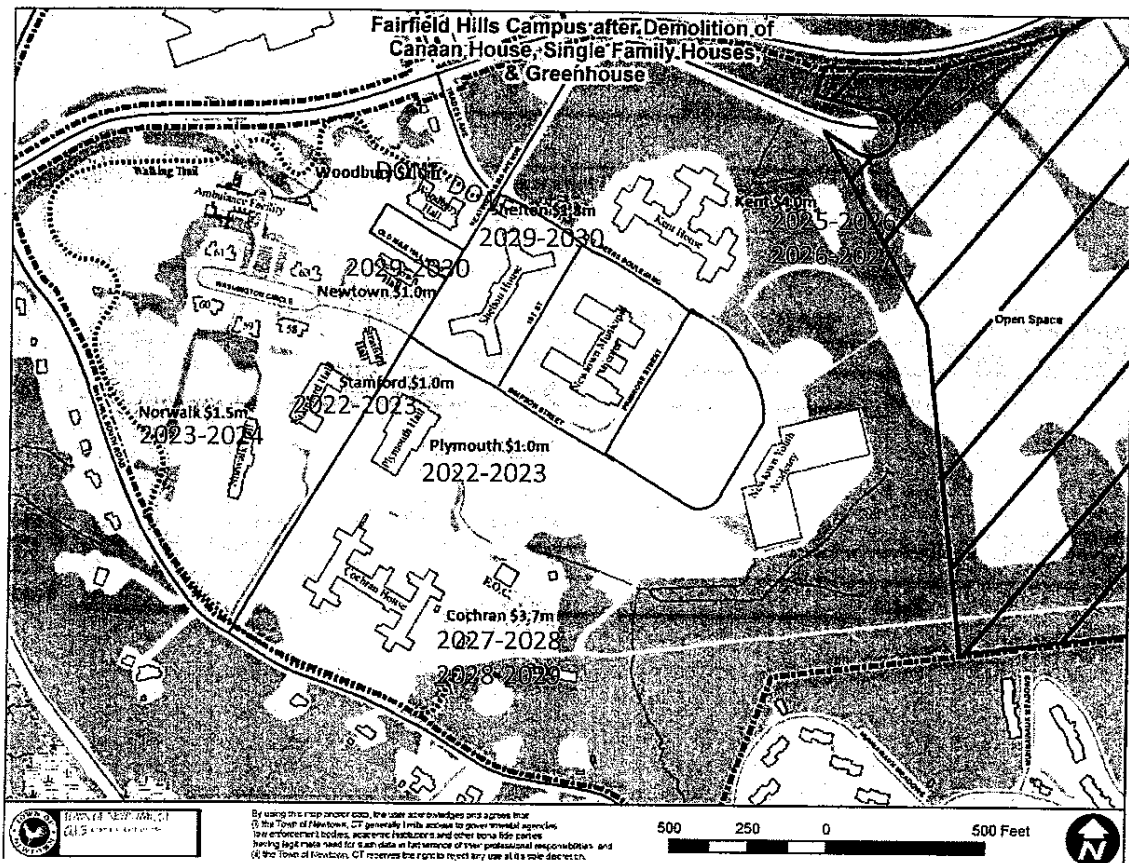
Description

Activities in support of building assessment; mothballing; safety enhancements; renovation; remediation; demolition & campus infrastructure.
 Possible projects: Infrastructure - \$2,000,000; Norwalk - \$1,000,000; Stamford - \$1,000,000; Shelton - \$1,800,000; Duplex mothball - \$608,000;
 Newtown Hall mothball - \$821,000; Cochran remediation - \$679,000 etc.

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Other			2,000,000	1,500,000		3,500,000	7,000,000
Total			2,000,000	1,500,000		3,500,000	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Bonding			2,000,000	1,500,000		3,500,000	7,000,000
Total			2,000,000	1,500,000		3,500,000	Total



Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Fire

Contact Pat Reilly, Chairman, Board o

Project# Fire - 1

Type Equipment Purchases

Project Name Replacement of Fire Apparatus

Useful Life 20

Category Vehicles

Description

Scheduled replacement:

2022-23: Replacement of Sandy Hook tanker which is 24 years old.

2023-24: Replacement of Sandy Hook ladder truck which will be 32 years old with a newer used ladder truck (\$400,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 25 years old (\$400,000).

2025-26: Replace Hawleyville engine truck which will be 25 years old.

2026-27: Replace Sandy Hook engine truck which will be 24 years old.

2027-28; Replace Botsford engine truck which will be 25 years old.

Justification

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

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
575,000	Equip/Vehicles/Furnishings			535,000	800,000		1,335,000	2,310,000
Total	Total			535,000	800,000		1,335,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
575,000	Bonding			535,000	800,000		1,335,000	2,310,000
Total	Total			535,000	800,000		1,335,000	Total

FIRE APPARATUS INVENTORY

TOWN OF NEWTOWN FIRE TRUCKS		
HOOK AND LADDER		
Engine 1 2007 Pierce 2,000 gpm		Town owned
Engine 111 1985 pierce 1,500 gpm		Company owned
Engine 112 1997 International 4X4 Pumper		Company owned
Rescue 113 2006 Spartan		Company owned
Ladder 114 2001 Pierce 100ft ladder no pump		Town owned
OIC Truck 2008 Ford F350		Town owned
DODGINGTOWN		
Engine 221 2010 Pierce 1,500 gpm		Town owned
Engine 223 1987 Ford F800 500 gpm		Company owned
OIC Truck 2014 Ford F350		Town owned
Tanker 229 1991 White/GMC/Volvo 500 gpm 2,800 gallon tandem		Town owned
HAWLEYVILLE		
Engine 331 2000 KME 1,500 gpm		Town owned
Engine 332 1980 Pierce Class A pumper		Company owned
Rescue 334 1998 Spartan		Company owned
Command Unit 2017 Chevy Tahoe		Company owned
tanker 339 1986 Seagrave 3,000 gallon tandem		Town owned
OIC Truck 2015 F350		Town owned
SANDY HOOK		
Ladder 440 1992 E One 75ft quint 1,250 Hale		Company owned
Engine 441 2010 Pierce 1,500 gpm Hale		Town owned
Engine 442 2003 E One 1,500 gpm Hale		Town owned
Engine 443 1990 E One 1,500 gpm Hale		Company owned
Rescue 444 2015 RESCUE 1 Rescue TRUCK		Company owned
Brush 445 2012 Ford F550 250 gpm		Company owned
Tanker 449 1997 Freightliner 500 gpm Hale 1,900 single axle		Town owned
Tanker 9 1986 Kenworth 500gpm 2,900 gallon tandem		Town owned
OIC Truck 2007 F350		Town owned
Botsford		
Engine 551 2005 Pierce 1,500 gpm waterous		Town owned
Engine 552 1987 Pierce 1,5000 gpm waterous		Company owned
Brush 555 1984 Chevy 90 gpm		Company owned
Tanker 557 2003 Mack 450 gpm 3,000 gallon tandem		Company owned
Tanker 559 Volvo/White 450 gpm 2,500 gallon tandem		Town owned
OIC 2015 Ford Explorer		Company owned

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Fire

Contact Pat Reilly, Chairman, Board o

Project# LIB-1

Project Name Library Building & Grounds Upgrades/Reno/Expansion

Type Building construction/renovat

Useful Life

Category Buildings

Description

2021-22: HVAC upgrades; spaceplanning & development phase III, slate roof & downspout replacement.
 2022-23: Repave parking lot; replace sidewalks; meeting space re-envisioning; LED lighting; new exterior storage; building upgrades including restrooms and flooring; study rooms/flexible space/office incubator; window replacements.

Justification

SEE ATTACHED

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Construction/Maintenance		750,000	650,000			1,400,000	1,450,000
Total		750,000	650,000			1,400,000	Total

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
Bonding		750,000	650,000			1,400,000	1,450,000
Total		750,000	650,000			1,400,000	Total

LIBRARY 2020-21 CIP REQUEST DETAIL:

2021-22

LIBRARY IMPROVEMENTS PROJECT - \$750,000

- Comprehensive HVAC upgrades - \$430,000

Description:

Replace the existing heating & cooling perimeter fan coil units throughout the rear building (date from 1997); existing cooling plant chambers and heat exchanger, (entire assembly). Reuse the existing chiller pumps and previously replaced through an earlier CIP project; Replace the existing gas fired steam boiler and heat that serves the entire facility.

Justification:

The library's existing fan coil units are beginning to fail due to internal clogging of the operating valves and up in the control valves and heating / cooling coils. Replacing these perimeter units will increase the efficiency of system and lower utility cost substantially. While the replacement of the chiller pumps & controls were addressed, Chilled water tower (plant) is original to the building (1997). The cooling coils, piping and mechanical valves have maintained regularly but preventive maintenance on this equipment has increased with valves and controls failing more frequently. The increased efficiency will lower electrical power consumption and operating costs. HVAC system was refurbished in 1997 when the rear building was erected. Without having a chemically treated water the heating & cooling system piping and heating / cooling equipment have become clogged, causing valves and to fail. With the efficiency and upgrades done to the heating system will lower utility costs by 15-20% during the season. Chiller plant, fan coil units, and HVAC boiler / heat exchanger are estimated to be at the end of their useful life and replacement is urgent.

- Space Planning & Development Phase 3 - \$200,000

Description:

Long Range Space Planning and Development Phase 3: Reconstruct, realign and retrofit the Library's respective departments and study areas according to plan established by long-range planning.

Justification:

Long Range Space Planning & Development Phase 3 concludes building security, on ground floor, improves entry to upper floors, improves building rear entrance and improves ADA access to facility. These improvements are the result of extensive studies done in the long-term planning done by the Board of Trustees to keep the library an essential part of the community's range of services. Signage to direct patrons inside the library is rudimentary; signage outside the library is practically nonexistent.

- Slate Roof, Gutters & Downspout Replacement - \$120,000

Description:

Replacement of the existing slate shingled roof of the Original building located on Main Street. A new slate or approved composite roof shingle on the original building on Main Street. The project includes replacement of the gutters, down spouts & flashing as needed.

Justification:

The existing slate roof, flashing, integral gutters and down spouts are original to the 1932 structure.

2022-23

LIBRARY IMPROVEMENTS PROJECT - \$650,000

- Repave parking lot; replace sidewalks - \$135,000

Description:

Completely repave parking lot with new asphalt down to substrate.

Justification:

Existing parking lot paving and patches date from all eras of library and show signs of end of-life. Significant safety hazards exist in parking lot and the seasonal wear and tear of plowing has destroyed curbing. Rainfall erodes aspects of parking lot each year. Sidewalks are significantly worn, spalled, uneven, and increasingly unsafe. Sidewalks present safety hazards, show significant spalling and other age-related damage, including frost heaves. The sidewalks are at 30+ years of age at this time.

- Meeting Space Re-envisioning - \$15,000

Description:

Refurbish and upgrade meeting rooms to accommodate needs of patrons and small businesses to provide timely, helpful, modern facilities.

Justification:

The library is in a unique position to leverage relatively low cost facilities for the purpose of supporting local small businesses which need meeting space, infrastructure, programming and responsive professionals. This project provides space for small businesses to thrive and grow the local economy.

- LED lighting, Exterior storage - \$100,000

Description:

Upgrades including but not limited to construction of additional exterior storage facility and internal LED lighting.

Justification:

Switching internal library lighting to LED will provide a significant amount of energy savings and cost reductions for many years to come. Exterior storage is needed to house equipment and property that is currently poorly cared for. The library's sole storage space is a partially climate-controlled attic; much material and equipment can be relocated for significant time savings in retrieval and also enable preservation for important stored material that includes much culturally significant objects and artifacts a longer life.

- Building upgrades incl. restrooms, flooring - \$200,000

Description:

Building upgrades, including but not limited to flooring as needed (e.g., carpeting, tile), bathroom upgrades, and signage specific to the interior and exterior of the facility.

Justification:

Six public restrooms including the Children's Department and main floor and upper level of facility date from the 1998 addition; ADA compliance and universal design elements are important components of attracting patrons of all ages and abilities to the library and keeping the facility safe, welcoming and comfortable. Carpeting and flooring in public areas is significantly degraded and shows signs of end-of-life. This upgrade also implements self-service options on ground floor, enhancing the facility's usefulness outside normal operating hours.

2022-23

LIBRARY IMPROVEMENTS PROJECT - \$650,000 — **CONTINUED**

- Study rooms / Flexible space / Office incubator - \$100,000

Description:

Reconstruct, realign and retrofit the Library's respective departments and study areas, established through long term planning. Includes flexible office space on upper floor, office incubator space(s) on upper floors, study rooms to be considered for all public areas of the library.

Justification:

The library continues to position itself as the primary source for partnerships with community groups of all kinds and seeks to emphasize and cement its role as one that fosters and supports successful local enterprises in terms of economic development of small businesses and firms.

- Window replacements - \$100,000

Description:

Windows in both eras of construction are original (1932 and 1998) and many are at the end of their lifespan. This phase completes urgent/critical repair projects begun in 2017-18.

Justification:

Repairs and upgrades to cracked and worn windows and components to include repainting and /or repointing and complete structural repairs. Both the Borough and the Historical Society will be consulted for Main Street aspects.

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Parks & Recreation
Contact AMY MANGOLD, DIRECT
Type Land Improvements
Useful Life 25
Category Land Improvements

Project # P & R - 5
Project Name Lake Lillinonah Park Improvements

Description

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

Justification

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

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other				500,000		500,000
Total				500,000		500,000

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Police

Contact CHIEF JAMES VIADERO

Type Building construction/renovat

Useful Life 50

Category Buildings

Project # Pol -1
Project Name Police Facility

Description

New Police Facility - The acquisition of buildings & land, located at 191 South Main Street and 61 Pecks Lane, and the construction and development of a new police station, including, but not limited to, surveys, site testing and development, environmental remediation, selective demolition, building construction, bonds and insurances, general conditions, construction manager fees, design fees, materials testing, utility back charges, moving,, reproduction expenses, owner provided services and material, furniture, fixtures, or other equipment, communications equipment, security, access control, closed circuit tv, information technology, and audio visual equipment.

\$14,800,000 APPROPRIATION APPROVED AT REFERENDUM IN MAY 2019.

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.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
10,800,000	Construction/Maintenance	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
10,800,000	Bonding	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Police

Contact CHIEF JAMES VIADERO

Type Road Improvements

Useful Life 20

Category Infrastructure

Project # PW - 1
Project Name Capital Road Program

Description

Complete reconstruction of aging roads.

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

Justification

Maintain road system for safe passage of the public.

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
3,000,000	Construction/Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	15,100,000	16,250,000
Total	Total	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	15,100,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
3,000,000	Bonding	750,000	500,000	250,000			1,500,000	16,250,000
	General Fund	2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	13,600,000	
Total	Total	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	15,100,000	Total

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Public Works
Contact FRED HURLEY, DIRECTOR

Project #	PW - 2
Project Name	Bridge Replacement Program

Type Road Improvements
Useful Life 50
Category Infrastructure

Description
Bridge replacement program. Planned annual amounts, once approved, will be placed in the capital projects fund in the bridge replacement line item. Bridges will be replaced one by one.
Justification
Public safety

Prior	Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
400,000	Construction/Maintenance	400,000		400,000	400,000		1,200,000	2,000,000
Total	Total	400,000		400,000	400,000		1,200,000	Total

Prior	Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total	Future
400,000	Bonding	400,000		400,000	400,000		1,200,000	2,000,000
Total	Total	400,000		400,000	400,000		1,200,000	Total



TOWN OF NEWTOWN
PUBLIC WORKS DEPARTMENT

Bridge Program Update : 9/6/19

Previous Bridges and Structures Completed: 2008 -2019

Sawmill #1
Sawmill #2
Castle Meadow
Cold Spring
Warner Pond Dam
Curtis Pond Dam
Poverty Hollow
Walnut Tree
Toddy Hill

Remaining Bridges By Current Priority:

Meadowbrook	\$500,000*
Brushy Hill	\$400,000*
Old Hawleyville #2	\$400,000*
Pond Brook #2	\$600,000*
Bennetts Bridge	\$400,000*
Echo Valley	\$400,000
Jacklin	\$350,000
Huntingtown #2	\$400,000
Farrell	\$350,000
Head O' Meadow	\$400,000
Borough	\$400,000
Deep Brook	\$350,000
Country Club	\$350,000

*These bridges may be eligible for up to 50% funding for design, construction and construction management. Accepted applications may expedite approvals.

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Public Works

Contact FRED HURLEY, DIRECTOR

Type Building construction/renovate

Useful Life 25

Category Buildings

Project # PW - 3
Project Name Multi-Purpose Building Improvements

Description

This facility was constructed in 1978, with several additions but no general overhaul and updating of the entire heating, ventilating and air conditioning systems (HVAC), electrical and other mechanical systems since then.

Justification

Improvements need to be made due to the age of the building

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance				413,000		413,000
Total				413,000		413,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding				413,000		413,000
Total				413,000		413,000

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Public Works

Contact FRED HURLEY, DIRECTOR

Type Building construction/renovations

Useful Life 35

Category Buildings

Project #	PW - 4
Project Name	Municipal Center - Roof Remediation & Replacement

Description
Roof remediation and replacement at the Municipal Center. Includes cupola repair.

Justification
Roof is reaching its useful life

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance				1,000,000		1,000,000
Total				1,000,000		1,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding				1,000,000		1,000,000
Total				1,000,000		1,000,000

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department S.H. Permanent Memorial Co

Contact

Project # FS - 1

Type Unassigned

Project Name Sandy Hook Permanent Memorial

Useful Life 25

Category Unassigned

Description

A place holder for the Sandy Hook Permanent Memorial

Justification

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Other		2,000,000	2,000,000			4,000,000
Total		2,000,000	2,000,000			4,000,000

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding		2,000,000	2,000,000			4,000,000
Total		2,000,000	2,000,000			4,000,000

Capital Improvement Plan
Town of Newtown, Connecticut

'20/'21 thru '24/'25

Department Water & Sewer Authority

Contact FRED HURLEY, DIRECTOR

Type Water & Wastewater Systems

Useful Life 50

Category Infrastructure

Project # 226

Project Name Fairfield Hills Sewer Infrastructure Improvement

Description

The Fairfield Hills Sewer Infrastructure Improvement Project will comprise the activity of abandoning the existing sewer mains, which have exceeded their useful life (estimated over 80 years old) and are located as much as 25 to 30 feet underground, and replacing them with a more efficient and stable sanitary sewer system.

Justification

Existing sewer mains have exceeded their useful life.

Expenditures	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Construction/Maintenance	1,829,963					1,829,963
Total	1,829,963					1,829,963

Funding Sources	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Grants	914,981					914,981
Other	914,982					914,982
Total	1,829,963					1,829,963