

THE FOLLOWING MINUTES ARE SUBJECT TO APPROVAL BY
THE BOARD OF SELECTMEN

The Board of Selectmen held a regular meeting Monday, October 3, 2022. The meeting was held in the Council Chambers at the Newtown Municipal Center. First Selectman Rosenthal called the meeting to order 7:30p.m. and opened the meeting with salute to the flag.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Ed Schierloh.

ALSO PRESENT: Finance Director Robert Tait.

VOTER COMMENTS: none.

ACCEPTANCE OF THE MINUTES: Selectman Crick Owen moved to accept the regular meeting minutes of September 19, 2022. Selectman Schierloh seconded. All in favor.

COMMUNICATIONS: Relative to the Suicide Prevention initiative the United Church of Christ, in Southbury, in conjunction with SMART, will present The Elephant in the Room. The first, on Oct. 11 at 7pm, will address suicide and harm. Additional events will address addiction and diversity, equity inclusion. These are acted out in a recorded play, followed by discussion with mental health professionals on the subject matter in hopes of creating a hub. Contact Maureen Crick Owen for more information.

FINANCE DIRECTORS REPORT: Mr. Tait presented the preliminary debt forecast schedule (att.) which includes the education requests. Also presented was a list of the American Rescue Plan projects (att.). There has been close to \$6 million appropriated. Prior to tonight's request there is close to \$1.7 million left to appropriate. The last payment from the federal government has been received.

NEW BUSINESS

Discussion and possible action:

1. Capital Improvement Plan 2023-24 to 2027-28: There was discussion on the Dept. of Public Works truck washing station. It is further out in the CIP; due diligence will prove this is a good project, or not. The Edmond Town Hall request was adjusted to reflect money already received from the Borough. CIP numbers are adjusted by any grants received. The Library parking lot will be refigured. Selectman Crick Owen moved to accept the Capital Improvement Plan 2023-2024 to 2027-2028 as presented (att.). Selectman Schierloh seconded. All in favor.

2. Acceptance of a \$48,000 grant from T-Mobile Hometown Grant Program for the Edmond Town Hall Gymnasium Renewal Project: Selectman Crick Owen moved to accept the grant, in the amount of \$48,000 from the T-Mobile Hometown Grant Program for the Edmond Town Hall Gymnasium Renewal Project. Selectman Schierloh seconded. The grant is to specifically improve the gymnasium and add a warming kitchen to make the space more attractive. The grant recipient is the Friends of the Edmond Town Hall. All in favor.

3. American Rescue Plan Appropriations: Selectman Crick Owen moved to approve a resolution providing for an appropriation totaling \$485,000 to finance an additional amount for the Dickinson Park Pavilion Refurbishment (\$50,000), a Housing Stabilization program (\$20,000), a Bike Park at Fairfield Hills (\$75,000), Edmond Town Hall Improvements (\$125,000) and a new Sandy Hook Sidewalk – Glen Road (\$215,000), to be funded from the American Rescue Plan (ARP) grant. Selectman Schierloh seconded. The Housing Stabilization will supplement the Human Service programs, the Dickinson appropriation will allow for structure renovation and new roofs on the outdoor bathrooms and Bike Park will be adjacent to the Community Center, behind the

Rec'd. for Record 10-420 22
Town Clerk of Newtown 1:00pm
Debbie Aurelia Halstead

Board of Selectmen
October 3, 2022

Senior Center parking lot. Selectman Schierloh noted that although the newspaper reported the motion at the ARP Working Group was unanimous, he was not in favor of the appropriation for the Sandy Hook Sidewalk at Glen Road. All in favor.

4. Appointments/Reappointments/Vacancies/Opening: none.

5. Driveway Bond Release/Extension: Selectman Crick Owen moved the driveway bond release for MTM Classic Home Builders, 7 Ridge Valley Road in the amount of \$1,000 and the release for James Knipper, 6 Castle Meadow Road in the amount of \$1,000. And also moved to extend the driveway bonds for Castle Meadow LLC, 10 Castle Meadow Road to 3/26/23 and Design Builders & Remodeling, Inc., 16 Sturges Road to 4/1/23. Selectman Schierloh seconded. All in favor.

6. Tax Refunds: Selectman Crick Owen moved the tax refunds #6, 2022/23 in the amount of \$31,455.02. Selectman Schierloh seconded. All in favor.

VOTER COMMENTS: none.

ANNOUNCEMENTS: none.

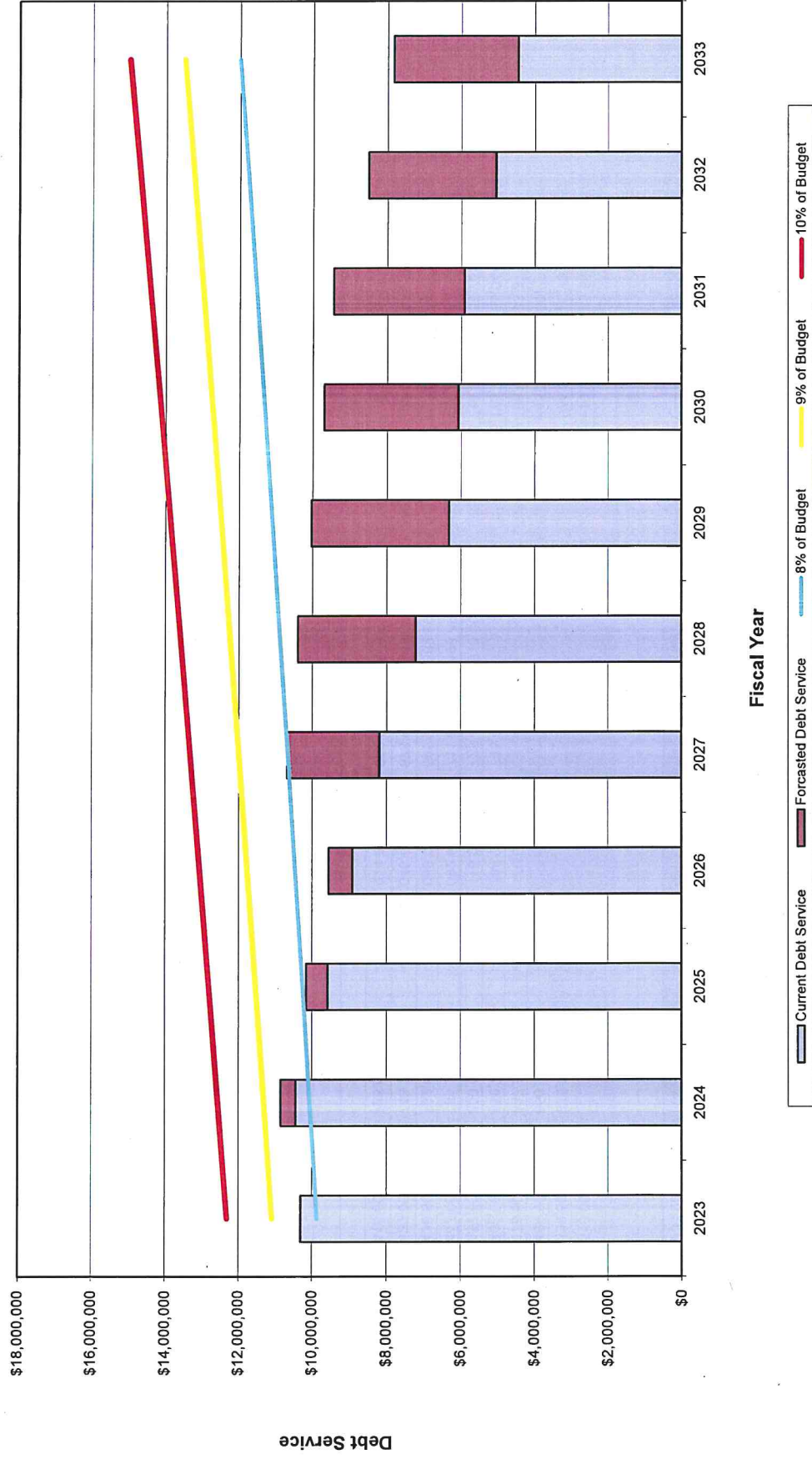
ADJOURNMENT: Having no further business the regular Board of Selectmen meeting was adjourned at 7:53p.m.

Att: TON 2023-2024 CIP Five Year Forecast, 9/6/22; ARP Working Group worksheet, 9/22/22; 2023-2024 To 2027-2028

Respectfully submitted,
Susan Marcinek

01
To Submit All
motions to the Board

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



[illegible]

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

Town of Newtown

First Selectman Proposed 2023-24 to 2027-28 CIP

(w/ 5 additional years to 2032-33)

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5	Expenditures & Sources Summary (five years – breaks down sources)

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

TOWN OF NEWTOWN
FIRST SELECTMAN RECOMMENDED CIP - (2023 - 2024 TO 2027 - 2028)

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

Town of Newtown, Connecticut
Capital Improvement Plan

'23/'24 thru '32/'33

PROJECTS & FUNDING SOURCES BY DEPARTMENT

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

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

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

Town of Newtown, Connecticut

Capital Improvement Plan

'23/'24 thru '27/'28

EXPENDITURES AND SOURCES SUMMARY

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

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

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

Type Unassigned
Useful Life
Category Unassigned

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

Description

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

Justification

Need to demonstrate the towns commitment to match grants.

Budget Impact/Other

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

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project #	E&CD - 2
Project Name	SIDEWALK PROGRAM

Type	Road Improvements	Department	Economic & Comm Developme
Useful Life	25	Contact	Christal Preszler, Deputy Dir, Ec
Category	Unassigned		

Description
<p>2025-26 - (\$500,000)</p> <p>2028-29 - (\$700,000)</p> <p>The targeted areas of new construction are below (estimated feet in parenthesis) :</p> <ul style="list-style-type: none"> * Entrance of Newtown High School to the existing sidewalks at Farrell Court (3,674) * 20 Church Hill to Caraluzzi's Entrance (466) * St Rose to Commerce (1,360) * 47 Church Hill Road to 49 Church Hill Road (326) * Crosswalk over brewery and hardware drives (197) * Crosswalk across Commerce (74) * 6-8 Commerce to intersection of Church Hill Road and Commerce Rd. (1642) * 75 Church Hill to sidewalk over highway (280) * Crosswalk over 84 ramps (109) * 81 Church Hill to Edona Commons (850) * Crosswalk for Ardi Court (42) <p>For discussion purposes. Not in priority order.</p>

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

Budget Impact/Other
<p>Annual debt service amount = \$36,000</p>

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **ETH - 1**

Project Name **Edmond Town Hall Building Renovations**

Type Building construction/renovatio

Department Edmond Town Hall

Useful Life 35

Contact Jennifer Guman

Category Buildings

Description

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

Justification

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

Budget Impact/Other

Less maintenance expenses and additional revenue.

Annual debt service amount = \$38,000

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

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

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

Description

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

Justification

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

Budget Impact/Other

Annual debt service amount = \$30,600

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

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

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

Description

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

Justification

Budget Impact/Other

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

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # Fire - 1

Project Name Replacement of Fire Apparatus

Type Equipment Purchases

Department Fire

Useful Life 20

Contact Pat Reilly, Chairman, Board of F

Category Vehicles

Description

Scheduled replacement:

2023-24: Replacement of Sandy Hook tanker which will be 25 years old (\$600,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 23 years old (\$485,000).

2025-26: Replace Hawleyville engine truck which will be 25 years old (\$800,000).

2026-27: Replace Sandy Hook engine truck which will be 24 years old (\$820,000).

2027-28: Replace Botsford engine truck which will be 25 years old (\$840,000).

Justification

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

Budget Impact/Other

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

Average annual debt service for \$850,000 = \$61,000.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	1,085,000		825,000	845,000	865,000	3,620,000
Total	1,085,000		825,000	845,000	865,000	3,620,000

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # LIB-1

Project Name Library - Comprehensive HVAC Upgrades

Type Building construction/renovatio

Department Library

Useful Life 25

Contact Michelle Brown, President, Boar

Category Buildings

Description

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

Justification

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

Budget Impact/Other

Reduce maintenance and operating costs.

Annual debt service amount = \$57,600

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

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

Type Road Improvements Department Library
Useful Life 25 Contact Michelle Brown, President, Board
Category Infrastructure

Description

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

Justification

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

Budget Impact/Other

Annual debt service amount = \$43,000

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **P & R - 1**
Project Name **Rail Trail - Batchelder Park**

Type Land Improvements
Useful Life 35
Category Land Improvements

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

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

Justification

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

Budget Impact/Other

Additional expenditures for trail maintenance.

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **P & R - 2**

Project Name **Lake Lillinonah Park Improvements**

Type Land Improvements

Department Parks & Recreation

Useful Life 25

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

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

Justification

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

Budget Impact/Other

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

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

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

Capital Improvement Plan

'23/'24 *thru* '27/'28

Town of Newtown, Connecticut

Project # **P & R - 3**

Project Name **Treadwell Park Playground Replacement**

Type Equipment Purchases

Department Parks & Recreation

Useful Life 25

Contact

Category Equipment

Description

Replace 23 year old playground at Treadwell Park

Justification

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

Budget Impact/Other

Annual debt service amount = \$36,000

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **P & R - 4**
Project Name **Maintenance Yard Improvements**

Type Land Improvements
Useful Life 25
Category Land Improvements

Department Parks & Recreation
Contact

Description

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

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

Justification

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

Budget Impact/Other

Annual debt service amount = \$25,000

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # P & R - 5

Project Name Treadwell Artificial Turf & Lighting

Type Land Improvements

Department Parks & Recreation

Useful Life 20

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

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

Justification

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

Budget Impact/Other

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

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # P & R - 6

Project Name Fairfield Hills Trail Improvements

Type Land Improvements

Department Parks & Recreation

Useful Life 20

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

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

Justification

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

Budget Impact/Other

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

Trail maintenance expenditures

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

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

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 thru '27/'28

Project # PW - 1
Project Name Capital Road Program

Type Road Improvements
Useful Life 20
Category Infrastructure

Department Public Works
Contact FRED HURLEY, DIRECTOR O

Description

Complete reconstruction of aging roads.

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

Justification

Maintain road system for safe passage of the public.

Budget Impact/Other

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # **PW - 2**
Project Name **Bridge Replacement Program**

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

Budget Impact/Other

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

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

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



4 TURKEY HILL ROAD
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TOWN OF NEWTOWN

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PUBLIC WORKS DEPARTMENT

CIP Bridge Program 2024 – 2029

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

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

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Project # PW - 3

Project Name Multi-Purpose Building Mechanical/Ventilation/AC

Type Building construction/renovatio

Department Public Works

Useful Life 25

Contact FRED HURLEY, DIRECTOR O

Category Buildings

Description

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

Justification

There have been frequent ventilation and AC system failures. This project updates and corrects these failures.

Budget Impact/Other

Less maintenance costs

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

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

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

Capital Improvement Plan

'23/'24 *thru* '27/'28

Town of Newtown, Connecticut

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

Type Building construction/renovatio Department Public Works
Useful Life 35 Contact FRED HURLEY, DIRECTOR O
Category Buildings

Description

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

Justification

Roof is reaching its useful life

Budget Impact/Other

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

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

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



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TOWN OF NEWTOWN

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PUBLIC WORKS DEPARTMENT

2023/2024 CIP

Municipal Roof Remediation and Replacement Project

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

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

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

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

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 thru '27/'28

Project # PW - 5
Project Name Truck Washing Station

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

Description

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

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

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

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

Justification

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

Budget Impact/Other

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

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

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

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

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

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

Description

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

Justification

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

Budget Impact/Other

Average annual debt service cost = \$43,000

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

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

