

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

The Board of Selectmen held a regular meeting Thursday, September 9, 2021. The meeting was held in the Council Chambers at the Newtown Municipal Center. First Selectman Rosenthal called the meeting to order at 7:30p.m.

PRESENT: First Selectman Daniel C. Rosenthal, Selectman Maureen Crick Owen and Selectman Jeff Capeci

ALSO PRESENT: Finance Director Robert Tait, Deputy Director of Planning Rob Sibley, Chair of Conservation Holly Kocet, Conservation member Mark Boland and three members of the public.

VOTER COMMENTS: none.

ACCEPTANCE OF THE MINUTES: Selectman Crick Owen moved to accept the regular meeting minutes of August 16, 2021. Selectman Capeci seconded. All in favor.

COMMUNICATIONS: The state report indicates there is a 25% decline in COVID cases, week over week. The cases in Newtown are mostly spread within families. Numbers are expected to continue to decline as summer travel ends and more structure returns; we are headed in the right direction.

FINANCE DIRECTORS REPORT: Mr. Tait review the attached Capital & Non-Recurring Fund Detail.

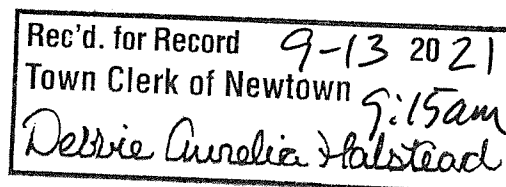
NEW BUSINESS

Discussion and possible action:

1. Native Plant Policy: Holly Kocet presented a native plant policy for municipal properties (att.). The purpose is to establish minimum standards for the use of native plants on municipal properties. First Selectman Rosenthal stated this policy would exclude the Sandy Hook Permanent Memorial as a design has been chosen and the local landscape architect is encouraged to use low maintenance, native plantings. Rob Sibley said that most plans for town properties utilize native plants by default as invasive plants were removed per state statute. 75% - 80% are approved natives, the others need to be reviewed. The plan is liquid and able to be changed. School grounds and open space endorse native plants as they lessen the amounts of pesticides and are low maintenance. There would be a benefit to sharing the policy with the community. Ms. Kocet is working with the Newtown Bee to get the information out. There are regulations around plantings in new subdivisions. Selectman Capeci suggested enhanced language on the enforcement and noted the word ordinance needs to be replaced with the word policy. (att.) Selectman Crick Owen moved to approve the Native Plant Policy for Town owned property with two changes: rename the document from ordinance to policy and replace all occurrences of the word "ordinance" with "policy, and replace the enforcement language with "The policy shall be implemented, administered and Town departments will be held in compliance with it, by the First Selectman. Selectman Capeci seconded. All in favor.

2. Adoption of the WestCOG Multi-Jurisdiction Hazard Mitigation Plan Update, 2021-2026: Rob Sibley noted this plan is required to be updated every five years. The study identifies, within our municipality, areas that are vulnerable to natural disasters. This is a federally required document. Public assistance grants are associated with FEMA. Selectman Crick Owen moved to approve adopting the Western Connecticut Council of Governments Multi-Jurisdiction Hazard Mitigation Plan Update, 2021-2026. Selectman Capeci seconded. All in favor.

3. CIP Presentation 2022-203 / 2026-7: (att.) Town Departments kept requests in line with what had been presented previously. There is a modest change in fire apparatus. First Selectman Rosenthal corrected news stories about demolition of buildings at Fairfield Hills. Voters will need to approve an appropriation. These items have been in the CIP for years; been part of the plan. Mixed use remains in discussion. Two buildings have been identified, Shelton and Kent. Community engagement will be included. There are other buildings, Cochran, Plymouth, Norwalk, Stamford, buildings out towards Mile Hill, which likely have not future use. Borrowing will be staggered. There is public interest in demolishing some buildings. There is nothing new in the CIP, just movement in the plan year over year. Mr. Tait reported bonding is the same as approved in the prior year. Each year the capital road line item will



be increased in the operating budget with no bonding for roads. The American Recovery Plan will allow for funding toward projects, likely the Hawley HVAC project. First Selectman Rosenthal asked the board to review the plan to be prepared to vote at the Sept. 20 meeting. The CIP will be presented to the Board of Finance on Sept. 23.

4. Appointments/Reappointments/Vacancies/Openings: Selectman Crick Owen moved to move Rachel Rowen from alternate to full board member of the Zoning Board of Appeals to fill a vacancy until the next General Election and also moved to recommend the following for appointment by the individual boards: Colin O'Connor, to fill a vacancy on the Pension Committee to expire 1/6/22 and Scott Jackson to fill an Inland Wetlands vacancy to expire 1/6/23. Selectman Capeci seconded. All in favor. The Economic Development Commission recommendation is on hold pending the interview of an additional candidate. Selectman Crick Owen moved the following to be appointed to the Community Center Commission: Kinga Walsh and Nancy Doniger for terms to expire 12/31/21; Doria Linnetz and Bill Mafredonia for terms to expire 12/31/22; Fred Taylor and Jeff Tousignant for terms to expire 12/31/23 and Cheyanne Wirtz for a term to expire 12/31/24. Selectman Capeci seconded. All in favor.

5. Driveway Bond Release/Extension: Selectman Crick Owen moved the driveway bond releases for the following, each for \$1,000: Michael Burton Builders, Washington Ave., M39, B6, L1-5,26&27; ND Masonry, 25 Meridian Ridge Dr., M2, B9, L1.23; Connecticut Residential, Serene Way, M12, B5, L14.03 and also moved to extend the driveway bonds for Gregg Michakla, 101 Turkey Hill Road, M36, B11, L30 to February 28, 2022 and Robert Sherwood, 4 Cedarhurst Trail, M52, B11, L1 to March 6, 2022.. Selectman Capeci seconded. All in favor.

6. Tax Refunds: Selectman Crick Owen moved to approve Tax Refund #4 in the amount of \$22,588.48. Selectman Capeci seconded. All in favor.

VOTER COMMENTS: none.

ANNOUNCEMENTS: The Legislative Council approved proceeding with the sale of 3 Main Street.

ADJOURNMENT: Having no further business the regular Board of Selectmen meeting was adjourned at 8:23p.m.

Att.: Capital & Non-Recurring Fund Detail, 9/8/21; Native Plant Ordinance for Municipal Landscapes; First Selectman Proposed 2022-23 to 2026-27 CIP

Respectfully submitted,
Susan Marcinek, clerk

CAPITAL & NON-RECURRING FUND DETAIL

9/8/2021

[illegible]

[illegible]

	ACCOUNTS:	BUDGET	EXPEND	BALANCE	OPEN PO
	7000 - UNDESIGNATED	1,334,246		1,334,246	
	7190 - ASSESSOR REVALUATION	151,000	-	151,000	
	7205 - IT EQUIPMENT				
	Technology- Equipment	15,936	-	15,936	15,936
	IT- Upgrade firewall & HP main switch	2,526	-	2,526	2,526
		18,462	-	18,462	
	7230 - EDMOND TH IMPROVEMENTS				
	ETH-Bathroom handicap access project	37,633	-	37,633	37,101
	7310 - POLICE EQUIPMENT				
	7320 - FIRE EQUIPMENT				
	Fire- Air Packs/Turnout Gear	152,599	-	152,599	
	Rotating Grant	30,000	-	30,000	
	H & L radio mics	2,500	-	2,500	
	H & L pager w/amp base	2,500	-	2,500	
		187,599	-	187,599	
	7500 - PW EQUIPMENT				
	Medium Duty Truck(2)	32,270	-	32,270	
	10 Wheel Dump Truck	220,000	-	220,000	220,000
	Heavy Duty Hook Truck w/ 4 40cy containers	155,000	-	155,000	117,000
	Two All Season Body Replacement (#3 & 15)	120,000	-	120,000	58,735
		527,270	-	527,270	
	7501 - CAPITAL ROAD IMPROVEMENT	0			
	7550 - P & R EQUIPMENT				
	Cut off saw/weed eaters/back pack blowers	3,473	2,700	773	
	Treadwell paver plaza	22,000	-	22,000	22,525
	Court Recoating	15,000	-	15,000	
	Toro Groundmaster 1200	26,500	26,437	63	
	Misc	1,500	-	1,500	
		68,473	29,137	39,336	
	7650 - PW BLDG MAINT				
	Continue window abatement and refurbish	34,000	-	34,000	
		34,000	-	34,000	

ACCOUNTS:		<u>BUDGET</u>	<u>EXPEND</u>	<u>BALANCE</u>	
	<u>7670 - LIBRARY IMPROVEMENTS</u>	-	-	-	
	<u>7740 - ECONOMIC DEVELOPMENT</u>				
	Banner System	5,000	-	5,000	
	Glen Road- Town Match	9,000	-	9,000	
		14,000	-	14,000	
	<u>7900 - BOE CAPITAL</u>	per BOE 144			
	2020-21 Capital items	2,256	2,256	-	
	2021-22 Capital items	500,000	152,653	347,347	130,122
		502,256	154,909	347,347	
	<u>7999 - OTHER</u>				
	Fix street lighting at municipal center	25,000	-	25,000	
	Handicapped playground at Dickinson	90,000	-	90,000	
	SHOP	1,100	-	1,100	
	Emergency Mgt - 2 dry suit; breathing bottles	9,300	3,998	5,302	
		125,400	3,998	121,402	
	<u>0000 - STORM COSTS/offset bonding</u>				
	<u>0000 - GRADUATE INTERN</u>	16,000	-	16,000	
	<u>0000 - TRANSFER OUT TO DEBT SERVICE FUND</u>				
		3,016,339	188,045	2,828,295	< FUND BALANCE
			-	82	>>> Interest
					(not added to
					undesignated yet)

Native Plant Ordinance for Municipal Landscapes, Town of Newtown

PURPOSE

The purpose of this ordinance is to establish minimum standards for the use of native plants in the Town of Newtown for municipal properties. A **native plant** is defined as one that lives or grows naturally in a particular region without direct or indirect human intervention. It is part of the balance of nature that has developed over hundreds of thousands of years in a particular region or ecosystem, (USDA Natural Resources Conservation Service). In order for a tree, shrub, herbaceous perennial or ornamental grass to be considered native to our region, it must be indigenous to the Northeast. The Town recognizes the necessity to maximize the use of native vegetation to protect and restore natural habitats and a healthy ecosystem.

INTENT

It is the intent of this ordinance is to maximize the use of appropriate native plants on municipal properties to help mitigate the effects of habitat loss and fragmentation from development and the proliferation of non-native/exotic plantings in our town landscapes. Native plants are important for maintaining healthy ecosystems. In observing this ordinance, we acknowledge that:

- a) the native plant ordinance is consistent with the 2014 Newtown Plan of Conservation and Development.
- b) native plants promote healthy watersheds by filtering pollutants, stabilizing banks and providing food for macroinvertebrates that in turn feed fish and other aquatic species.
- c) native trees are more efficient at sequestering carbon than introduced species creating healthy ecosystems essential for human health.
- d) all native plants must be protected to preserve the genetic diversity that evolved in our region.
- e) native pollinators and many wildlife species rely on the native plants for survival.
- f) healthy pollinators and wildlife species have a role in maintaining healthy ecosystems.
- g) use of native plants in developed landscapes will help create connected and stable plant and animal populations.
- h) we must educate residents on native plants and their importance to native pollinators and other wildlife in our ecosystem.
- i) we have a responsibility to future generations to support, maintain, and improve our natural environment.

~~Ordinance~~ Requiring Native Plants for Municipal Properties, Town of Newtown

DEFINITIONS

Straight species or wild-type native plant is a plant that occurs naturally in a particular region. It has not been cultivated by human intervention. These plants have co-evolved over time to develop complex and essential relationships with pollinators, birds, and other wildlife species in a given ecological community. Every effort should be made to use straight species of native plants that are local ecotypes.

Non-native plants, also called exotic or alien plants, are not naturally found in our local area. Many are imported from Europe and Asia. They have been introduced by human intervention (intentionally or accidentally) and include agricultural crops, ornamental plants, naturalized plants (including invasive species). A naturalized plant thrives without human intervention but can never be considered “native” since it has not evolved to provide the same benefit here as it would in its own country of origin.

While many non-native plants are benign for aggressive spread, they dominate our landscapes. As development increasingly encroaches on our wild places, our native flora is being replaced by exotic plants and lawns. Loss of native flora threatens healthy ecosystems, a balance essential for all life including our own.

Invasive plants are non-native plants recorded on the CT Invasive Plant List. The list includes plants prohibited by state statute, plants having potential for invasive spread, and invasive species with cultivars yet to be evaluated for invasive characteristics. Invasive plants are able to establish on many sites, grow quickly, and spread to the point of disrupting plant communities or ecosystems. Planting of any plant listed on the CT Invasive Plant List is prohibited by the Town of Newtown Ban on Invasive Plants, Oct. 24, 2017.

Native cultivars or nativars can be hybrids, (products of two or more plants intentionally selected by breeders and crossed to create certain traits), or they may be clonally-produced copies of one particular wild-type plant. While these are technically the same species as wild-types, they may represent only a fraction of the natural diversity of the species.

When plants are selectively bred for a particular trait(s), (changing flower or foliage color, weeping form or creating double flowers), the result is often a cultivar that have lost what made them attractive to important pollinators and beneficial insects and may even lack the nutrition needed to sustain them.

Ordinance Requiring Native Plants for Municipal Properties, Town of Newtown

ORDINANCE REQUIREMENTS

This ordinance will be a minimum standard and will apply to all new plantings of trees, shrubs and other plants planted municipal properties. It also applies to seeds used in place of plants. The ordinance applies to any replacement plantings, including but not limited to trees, shrubs, and perennials felled by storms, disease, redevelopment/expansion, or other reasons.

Trees

Due to the high wildlife value of native trees, 100% of new and replacement tree plantings on municipal properties will be native to the Northeast. Many trees, when not harmed by storms, disease, injuries from equipment, etc., can live for hundreds of years. They should be considered permanent parts of a landscape. Many native trees support hundreds of insects and the birds and wildlife species that consume those insects. Non-native trees do not support this diversity.

Shrubs

New and replacement shrubs will be a minimum of 85% native for municipal properties. There are a great variety of native shrubs to fit all growing conditions and aesthetic desires. Every effort should be made to select native shrubs. Native shrubs also support a high number of insects and many produce berries or other fruit that are an important fall and winter food for birds.

Grasses

New and replacement grass plantings will be 100% native for municipal properties. Due to the large number of seeds grasses produce and potential to spread by wind, only native grasses may be planted. Some ornamental non-native grasses that were commonly planted are believed to be detrimental to our ecosystems. Fountain Grass (*Pennisetum alopecuroides*).. for example, is an emerging invasive threat in some areas.

Groundcovers

New and replacement plants intended as groundcovers will be 100% native for municipal properties. These low-growing plants spread quickly and form a dense cover.

Herbaceous Perennials

New and replacement herbaceous perennials will be a minimum of 75% native for municipal properties. There are a great variety of native perennials to fit all growing conditions and aesthetic desires. Every effort should be made to select native perennials.

Every effort should be made to select and plant straight-species of native plants that are local ecotypes.

Care should be taken to source plants and seeds that have not been treated with neonicotinoids. These pesticides are deadly to pollinators.

There are native trees and plants for every site condition. *The Native Plant Resource Guide*, published by the Newtown Conservation Commission in association with Monroe Conservation Commission, contains comprehensive lists of native plants for different uses and includes resources and more information on native plants.

~~Ordinance~~ Requiring Native Plants for Municipal Properties, Town of Newtown

EXCEPTIONS

This ~~ordinance~~ does not apply to plants grown for food, lawns, green roofs, or other applications that have a clear reason to use non-native plants.

This ~~ordinance~~ does not apply to annual plants since they complete their life cycle within one growing season.

Existing trees and other plants will remain unaffected by this ~~ordinance~~. For any trees or plants replaced for damage or any other reason, replacements must be native species as specified in ~~ordinance~~ requirements.

ENFORCEMENT

~~This ordinance shall be implemented, administered and enforced by the Town of Newtown, and Town department designated by the First Selectman.~~

The policy shall be implemented, administered and Town departments will be held in compliance with it by the First Selectman.

Town of Newtown

First Selectman Proposed 2022-23 to 2026-27 CIP

(w/ 5 additional years to 2031-32)



09/09/2021

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TOWN OF NEWTOWN
FIRST SELECTMAN PROPOSED CIP - (2022 - 2023 TO 2026 - 2027)

2022 - 2023 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,000,000	-		2,750,000	250,000
Bridge Replacement Program	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	500,000	500,000			
Sandy Hook Permanent Memorial	SH MEM	1,700,000	600,000			1,100,000
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Clean Up of 28A Glen Road	ECON DEV	650,000	650,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Edmond Town Hall Parking Lot Improvements	ETH	550,000	550,000			
Library Renovations / replacements / upgrades	LIB	550,000	550,000			
TOTALS	>>>>>>>	9,550,000	5,250,000	-	2,750,000	1,550,000
2023 - 2024 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,050,000	-		3,050,000	
Bridge Replacement Program	PW	400,000	400,000			
Multi-Purpose Building Electrical/Mechanical/HVAC	PW	413,000	413,000			
Municipal Center - Roof Remediation & Replacement	PW	1,000,000	1,000,000			
Replacement of Fire Apparatus	FIRE	1,085,000	800,000			285,000
Building Remediation & Demo / Infrastructure	FHA	1,500,000	1,500,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Lake Lillinonah Park Improvements	P & R	500,000				500,000
Library Renovations / replacements / upgrades	LIB	831,000	831,000			
TOTALS	>>>>>>>	8,979,000	4,944,000	-	3,050,000	985,000
2024 - 2025 (YEAR THREE)			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
Truck Washing Station	PW	50,000				50,000
TOTALS	>>>>>>>	3,350,000		-	3,100,000	250,000
2025 - 2026 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,150,000	-		3,150,000	
Bridge Replacement Program	PW	400,000	400,000			
Truck Washing Station	PW	550,000	550,000			
PW Site & Salt Storage Improvements	PW	50,000				50,000
Replacement of Fire Apparatus	FIRE	800,000	800,000			
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000	-			200,000
Edmond Town Hall Building Renovations	ETH	550,000	550,000			
Library Renovations / replacements / upgrades	LIB	-	-			
Treadwell Artificial Turf & Lighting	P & R	800,000	250,000			550,000
Rail Trail - Batchelder Park	P & R	1,400,000		1,400,000		
TOTALS	>>>>>>>	9,900,000	4,550,000	1,400,000	3,150,000	800,000
2026 - 2027 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,200,000	-		3,200,000	
Bridge Replacement Program	PW	400,000	400,000			
PW Site & Salt Storage Improvements	PW	600,000	600,000			
Transfer Station Improvements	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	820,000	820,000			
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000	-			200,000
Fairfield Hills Water Infrastructure	WSA	750,000				750,000
TOTALS	>>>>>>>	8,370,000	4,220,000	-	3,200,000	950,000
GRAND TOTALS		40,149,000	18,964,000	1,400,000	15,250,000	4,535,000

Town of Newtown, Connecticut
Capital Improvement Plan

'22/'23 thru '31/'32

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Economic & Comm Development												
Clean up of 28A Glen Road	E&CD - 1a	650,000										650,000
Bonding		650,000										650,000
Town Match - Grants (contingency)	E&CD - 2	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Other		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Economic & Comm Development Total		850,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,650,000
Edmond Town Hall												
Edmond Town Hall - Parking Lot Improvements	ETH - 1	550,000										550,000
Bonding		550,000										550,000
Edmond Town Hall Building Renovations	ETH - 2			550,000								550,000
Bonding				550,000								550,000
ETH Space Revitalization/Elevator Removal	ETH - 3						550,000					550,000
Bonding							550,000					550,000
ETH plumbing/radiator renewal/LC access	ETH - 4							500,000				500,000
Bonding								500,000				500,000
Edmond Town Hall Total		550,000		550,000			550,000	500,000				2,150,000
FH												
Building remediation & demo/infrastructure	FH-1	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Bonding		2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
FH Total		2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Fire												

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total	
Replacement of Fire Apparatus <i>Bonding</i> <i>Other</i>	Fire - 1	500,000	1,085,000		800,000	820,000	840,000					4,045,000	
		500,000	800,000		800,000	820,000	840,000					3,760,000	
			285,000					290,000					285,000
								290,000					290,000
New Generators and Transfer Switches <i>Bonding</i>	Fire - 2							525,000				525,000	
								525,000				525,000	
Dodgingtown Fire House Renovations <i>Bonding</i>	Fire - 3								1,200,000			1,200,000	
									1,200,000			1,200,000	
Hawleyville Addition & Renovation <i>Bonding</i>	Fire - 4												
Fire Total		500,000	1,085,000		800,000	820,000	840,000	290,000	525,000	1,200,000		6,060,000	
Library													
Library Building & Grounds Upgrades/Reno/Expansion <i>Bonding</i>	LIB-1	550,000	831,000									1,381,000	
		550,000	831,000									1,381,000	
		550,000	831,000									1,381,000	
Library Total		550,000	831,000									1,381,000	
Parks & Recreation													
Treadwell Artificial Turf & Lighting Replacement <i>Bonding</i> <i>Other</i>	P & R - 1			800,000								800,000	
				250,000								250,000	
				550,000								550,000	
Rail Trail - Batchelder Park <i>Grants</i>	P & R - 2			1,400,000								1,400,000	
				1,400,000								1,400,000	
Lake Lillinonah Park Improvements <i>Other</i>	P & R - 3	500,000										500,000	
		500,000										500,000	
Parks & Recreation Total		500,000		2,200,000								2,700,000	
Public Works													
Capital Road Program <i>General Fund</i> <i>Other</i>	PW - 1	3,000,000	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	32,250,000	
		2,750,000	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	32,000,000	
		250,000										250,000	
Bridge Replacement Program <i>Bonding</i>	PW - 2	400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000		3,200,000	
		400,000	400,000		400,000	400,000	400,000	400,000	400,000	400,000		3,200,000	
Multi-Purpose Building Electrical/Mechanical/HVAC <i>Bonding</i>	PW - 3		413,000									413,000	
			413,000									413,000	
Municipal Center - Roof Remediation & Replacement <i>Bonding</i>	PW - 4		413,000									413,000	
			1,000,000									1,000,000	
			1,000,000									1,000,000	

Department	Project #	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Truck Washing Station	PW - 5											
Bonding				50,000	550,000							600,000
Other					550,000							550,000
Public Works Site & Salt Storage Improvements	PW - 6			50,000	50,000	600,000						50,000
Bonding												650,000
Other						600,000						
Transfer Station Improvements	PW - 7				50,000							600,000
Bonding						400,000						50,000
						400,000						400,000
Public Works Total		3,400,000	4,863,000	3,150,000	4,150,000	4,600,000	3,650,000	3,700,000	3,750,000	3,800,000	3,450,000	38,513,000
S.H. Permanent Memorial Comm												
Sandy Hook Permanent Memorial	FS - 1	1,700,000										1,700,000
Bonding		600,000										600,000
Other		1,100,000										1,100,000
S.H. Permanent Memorial Comm Total		1,700,000										1,700,000
Water & Sewer Authority												
Fairfield Hills Water Infrastructure	226					750,000						750,000
Other						750,000						750,000
Water & Sewer Authority Total						750,000						750,000
GRAND TOTAL		9,550,000	8,979,000	3,350,000	9,900,000	8,370,000	7,740,000	4,690,000	4,475,000	5,200,000	3,650,000	65,904,000

Town of Newtown, Connecticut
Capital Improvement Plan
 '22/'23 thru '26/'27

EXPENDITURES AND SOURCES SUMMARY

Department	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Economic & Comm Development	850,000	200,000	200,000	200,000	200,000	1,650,000
Edmond Town Hall	550,000			550,000		1,100,000
FH	2,000,000	1,500,000		2,000,000	2,000,000	7,500,000
Fire	500,000	1,085,000		800,000	820,000	3,205,000
Library	550,000	831,000				1,381,000
Parks & Recreation		500,000		2,200,000		2,700,000
Public Works	3,400,000	4,863,000	3,150,000	4,150,000	4,600,000	20,163,000
S.H. Permanent Memorial Comm	1,700,000					1,700,000
Water & Sewer Authority					750,000	750,000
EXPENDITURE TOTAL	9,550,000	8,979,000	3,350,000	9,900,000	8,370,000	40,149,000

Source	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	Total
Bonding	5,250,000	4,944,000		4,550,000	4,220,000	18,964,000
General Fund	2,750,000	3,050,000	3,100,000	3,150,000	3,200,000	15,250,000
Grants				1,400,000		1,400,000
Other	1,550,000	985,000	250,000	800,000	950,000	4,535,000
SOURCE TOTAL	9,550,000	8,979,000	3,350,000	9,900,000	8,370,000	40,149,000

Prior CIP bonding amount	6,750,000	5,059,000	-0-	4,950,000	N/A
Difference	(1,500,000)	(115,000)	-0-	600,000	

SH memorial savings

PW site & salt storage

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

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

Project # E&CD - 1a
Project Name Clean up of 28A Glen Road

Description

28A Glen Road is located in the heart of Sandy Hook Village. The property, obtained by the town via tax foreclosure, contains multiple structures. Remediation of hazardous materials is necessary in both structures and to some level, to the soil. Demolition cost of structures is also included in this estimate. As with most remediation projects, the Hazardous Building Materials Assessment and Phase I and Phase II reports are the basis of project cost estimates. In this situation, the reports named high and low cost estimates. The money being requested here is an average of the high and low estimates, less the \$200,000 for Project # E&CD - 1 in '21 - '22.

Justification

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other	650,000										650,000
Total	650,000										650,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	650,000										650,000
Total	650,000										650,000

Budget Impact/Other

As with most remediation projects, the Hazardous Building Materials Assessment and Phase I and Phase II reports are the basis of project cost estimates. In this situation, the reports named high and low cost estimates. The money being requested here is an average of the high and low estimates, less the \$200,000 for Project # E&CD - 1 in '21 - '22.

28A Glen Road Cost Estimates - Clean Up and Demo					
Hazardous Building Material Assessment (HBMA) based estimates					
	Lower Range	Upper Range	Estimate	Assumes Non-Hazardous Soil	Assumes Hazardous Soil
Asbestos, Lead, PCB Monitoring Total estimate	\$137,000 \$20,950 \$157,950	\$157,000 \$31,950 \$188,950			
Phase I (no estimates, historic information)					
Phase II based estimates					
Phase III Testing of Soil					
Pre-Remedial Groundwater Testing			\$24,000		
Health and Safety Plan			\$4,000		
Remedial Action Plan (includes Phase III test results, assumes no public notice at time of Phase II)			\$800		
Well Search - offsite			\$4,000		
Waste Soil Characterization, assume waste streams			\$1,500		
Environmental Oversight and Documentation (assumes 3 days)			\$20,000		
Project Management (assumes 12 hours)			\$3,300		
Soil Remediation (contractor, trucking, disposal, assumes no groundwater)			\$2,160		
Remedial Summary Report			\$4,000	\$150,000	\$350,000
Installation of 4 supplemental groundwater monitoring wells with engineering oversight			\$6,000		
Post remediation groundwater monitoring and testing (8 events)			\$38,400		
Annual groundwater monitoring reports (assumes 2)			\$5,000		
Well abandonment after project completion			\$5,000		
Site closure report			\$7,500		
Estimated Totals	\$157,950	\$188,950	\$125,660	\$150,000	\$350,000

Demolition estimates	
Building #1	\$27,000
Building #2	\$61,000
Building #3	\$18,400
Building #4	\$80,000
Buildings #5 and #6	\$26,800
Total estimate	\$213,200

Low end estimates	\$646,810
High end estimates	\$877,810
Contingency (10%)	\$87,781
Estimated Totals	\$711,491
	\$965,591

Average low and high estimates:	\$838,541
Average less \$200K from prior year CIP	\$638,541

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # E&CD - 2

Project Name Town Match - Grants (contingency)

Type Unassigned
Useful Life
Category Unassigned
Department Economic & Comm Develo
Contact Christal Preszler, Deputy Di

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.

Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
200,000	Other	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
200,000	Other	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Total		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000

Budget Impact/Other

Annual debt service amount = \$13,500 (for each \$200,000)

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	ETH - 1		
Project Name	Edmond Town Hall - Parking Lot Improvements		

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

Description
Repair current parking lot to provide safe, well lit space for parking and security cameras for users and events. Install lighting, cameras and improve use and maintenance by providing access to water and power. Improve pedestrian walkways, traffic pattern, signage, additional spaces, including handicapped parking, better grading. Demolish firehouse but keep lean to if possible for dumpster enclosure. Increase parking spaces, both regular and handicapped. Provide parking spaces marked with letters for sections to make directing parking easier. Install security cameras at entrance, exits and in rear of lot especially. Provide a water source and heavy duty electric outlets for maintenance and events . Provide maintenance-free landscaping on the hilly areas to improve visibility and safety. Provide improved signage for cars and pedestrians. Install rumble strips on entry and exit driveways to slow down cars entering and exiting. Improve grading near handicap entry to avoid ice build ups. Increase number of handicap spaces as close to building as possible. Add small cement ramp to the south side door step and a push button to enable handicapped to use that entrance. Provide clearly marked pedestrian walkways, maintenance-free landscaping around perimeter, hilly areas and border to improve security.

Justification
Current parking lot has old patched pavement covering hollow areas that can collapse underfoot. Lot use in greater demand not only by patrons, but also large commercial vehicles including Town, Eversource, vendors and others. Traffic pattern was based on firehouse needs, which are no longer necessary. Lot needs improved signage, delineated walkways, better use physically impaired building users.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	550,000										550,000
Total	550,000										550,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	550,000										550,000
Total	550,000										550,000

Budget Impact/Other
Average annual debt service amount = \$30,400.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	ETH - 2
Project Name	Edmond Town Hall Building Renovations

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

Description		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Install kitchenette under stairs in gym with sink, undercounter ice maker, large refrigerator. This locks when not in use. Tall warming ovens. Components are individual and easy to repair/replace. Replace toilets and sinks. Install removable platform for concerts, special events. Renovate storage closet for ease of use by renters and staff when storing care equipment. Install blinds that can be changed remotely to cover all windows as needed based on event. Install retractable screen for presentations. Install large AC window units in the space that used to house the ventilators. This would be for use during very hot days. Install speakers/P.A. system for events and sports.												
Justification		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
As the most revenue-generating rental, the gym needs to be revitalized in order to keep this 5000 square foot space attractive to renters and to expand its use. It can serve the community much better with a few key adds.												
Expenditures												
Construction/Maintenance					550,000							550,000
Total					550,000							550,000
Funding Sources		'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					550,000							550,000
Total					550,000							550,000
Budget Impact/Other												
Less maintenance expenses and additional revenue.												

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	ETH - 3
Project Name	ETH Space Revitalization/Elevator Removal

Type	Building construction/reno	Department	Edmond Town Hall
Useful Life		Contact	Margot S. Hall, Chairman
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 new exterior doors and windows to replace original, worn and unsafe old doors and windows in. Install security system that enables tenants to enter their own sections without access to the rest of the building. Install cameras to improve building security inside and outside. Install mini split AC units in tenant spaces to modernize and save energy. Reinforce old elevator cab, add lighting and electrical outlet. Provide tenant kitchenette.

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

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance						550,000					550,000
Total						550,000					550,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding						550,000					550,000
Total						550,000					550,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	ETH - 4
Project Name	ETH plumbing/radiator renewal/LC access

Type	Building construction/reno	Department	Edmond Town Hall
Useful Life	25	Contact	Margot S. Hall, Chairman
Category	Buildings		

Description

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

Justification

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

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance							500,000				500,000
Total							500,000				500,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding							500,000				500,000
Total							500,000				500,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Department FH
Contact
Type Land Improvements
Useful Life
Category Buildings

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

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

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Total	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000
Total	2,000,000	1,500,000		2,000,000	2,000,000	2,500,000					10,000,000

Budget Impact/Other	
Average annual debt service for \$1,500,000 = \$100,000	
Average annual debt service for \$10,500,000 = \$710,000	

Summary of Building Abatement and Demo Costs

	Shelton House	Kent House	Stamford Hall	Newtown Hall	Norwalk Hall	Plymouth Hall	Cochran House	*Remediation ONLY of Duplexes (4)	*Removal and replacement of asbestos roof - Municipal Center
Asbestos Abatement Estimate	\$914,154	\$2,417,293	\$500,884	\$419,409	\$907,184	\$380,159	\$2,031,877		
Miscellaneous Estimate	\$132,500	\$210,320	\$77,950	\$72,115	\$28,542	\$97,325	\$235,965		
PCB abatement estimate						\$50,750			
Demolition Estimate	\$628,200	\$1,044,800	\$376,400	\$267,800	\$523,038	\$423,200	\$1,044,800		
Contingency (5%)	\$83,743	\$143,621	\$47,762	\$37,966	\$41,236	\$47,572	\$331,264		
Environmental Monitoring & specs	\$49,708	\$124,865	\$28,044	\$23,970		\$23,008	\$105,594		
Roof/LBP/window abate replace								\$817,272	\$1,000,000
2014 TOTAL ESTIMATE	\$1,808,305	\$3,980,899	\$1,031,040	\$821,260	\$1,500,000	\$1,022,014	\$3,749,500	\$817,272	\$1,000,000
Estimated 7% demo increase	\$117,240	\$257,069	\$66,866	\$53,153	\$102,113	\$66,600	\$231,885	\$0	\$0
Estimated 10% monitoring increase	\$4,971	\$12,487	\$2,804	\$2,397	\$0	\$2,301	\$10,559	\$0	\$0
Estimated 10% Duplex increase								\$81,727.20	
Demo Contingency (5%)	\$89,605	\$196,474	\$51,105	\$40,624	\$78,044	\$50,902	\$177,226	\$0	\$0
UPDATED TOTAL ESTIMATE	\$1,936,377	\$4,263,308	\$1,104,054	\$879,468	\$1,638,921	\$1,043,495	\$3,837,907	\$898,999	\$1,000,000

2014 Estimated Grand Total: \$15,730,290
Estimated Current Grand Total: \$16,602,528

Since 2014:

- Demo costs have an estimated increase of 7%
- Environmental monitoring has an estimated increase of 10%
- *Estimates only specific abatement of buildings
 - Municipal Center – roof
 - Duplex – selective demo of hazardous materials

Capital Improvement Plan

'22/'23 thru '31/'32

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
Category Vehicles

Description
Scheduled replacement:
2022-23: Replacement (used) of Sandy Hook ladder truck which is 30 years old.
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.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Equip/Vehicles/Furnishings	500,000	1,085,000		800,000	820,000	840,000					4,045,000
Total	500,000	1,085,000		800,000	820,000	840,000					4,045,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding											
Other	500,000	800,000		800,000	820,000	840,000					3,760,000
		285,000									285,000
Total	500,000	1,085,000		800,000	820,000	840,000					4,045,000

Budget Impact/Other
There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.
Average annual debt service for \$1,335,000 = \$90,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # Fire - 2

Project Name New Generators and Transfer Switches

Type Equipment Purchases

Useful Life 25

Category Equipment

Department Fire

Contact Pat Reilly, Chairman, Board

Description

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

Justification

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

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Equip/Vehicles/Furnishings							290,000				290,000
Total							290,000				290,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding							290,000				290,000
Total							290,000				290,000

Budget Impact/Other

cap non-recurring??

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	Fire - 3
Project Name	Dodgingtown Fire House Renovations

Type Building construction/reno
Useful Life 35
Category Unassigned
Department Fire
Contact

Description
Renovations to Dodgingtown fire house. Two original bays need to be resized to fit today's fire apparatus. Roof & siding need replacement. Additional storage and stair replacement.

Justification
The original building is 70 years old and no longer fits todays sized fire apparatus. Siding and roof need to be replaced.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance								525,000			525,000
Total								525,000			525,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding								525,000			525,000
Total								525,000			525,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	Fire - 4
Project Name	Hawleyville Addition & Renovation

Type	Building construction/reno	Department	Fire
Useful Life	35	Contact	Pat Reilly, Chairman, Board
Category	Buildings		

Description
Addition of new bay, addition of 16 feet along entire back of existing building for offices, etc

Justification

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance									1,200,000		1,200,000
Total									1,200,000		1,200,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding									1,200,000		1,200,000
Total									1,200,000		1,200,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # LJB-1

Project Name Library Building & Grounds Upgrades/Reno/Expansion

Department Library

Contact Amy Dent, President, Board of Trustees

Type Building construction/renovations

Useful Life

Category Buildings

Description

PLEASE SEE ATTACHED DESCRIPTION

Justification

SEE ATTACHED

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	550,000	831,000									1,381,000
Total	550,000	831,000									1,381,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	550,000	831,000									1,381,000
Total	550,000	831,000									1,381,000

Budget Impact/Other

(1) Reduce maintenance and operating costs; ensure reliable HVAC performance.

(2) Organize space to provide improved community access.

LIBRARY 2022-23 CIP DETAIL:

2022-23

LIBRARY IMPROVEMENTS PROJECT - \$550,000

- Comprehensive HVAC upgrades - \$550,000

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.

- Slate Roof, Gutters & Downspout Replacement – PRIOR YEAR CIP AMOUNT PLANNED TO BE AMENDED TO REPLACE SLATE ROOF.

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.

2023-24

LIBRARY IMPROVEMENTS PROJECT - \$831,000

- Repave parking lot; replace sidewalks - \$431,000

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.

LIBRARY IMPROVEMENTS PROJECT - \$831,000 – CONTINUED

- Meeting Space Re-envisioning – REMOVED. USE FUND BALANCE (\$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 – REMOVED. LED LIGHTING ACCOMPLISHED (\$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.

- 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.

LIBRARY IMPROVEMENTS PROJECT - \$831,000 – **CONTINUED**

- 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.

2025-26; 2027-28

Notes:

- Small projects should be funded by other means.
- Need more detail plans for continued space planning expenditures.
- Furniture should be purchased using available funds.
- Not recommending building expansion.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	P & R - 1		
Project Name	Treadwell Artificial Turf & Lighting Replacement		

Type	Park Improvements	Department	Parks & Recreation
Useful Life	10	Contact	AMY MANGOLD, DIREC
Category	Land Improvements		

Description
Replace artificial turf, regrade subsurface as needed. Artificial fields require replacement every 10-12 years.
Replace 30 plus year old lamps with LED technology replace antiquated controllers, current lights and controllers are at the end of their service life.
Justification
At the end of assets useful life.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other				800,000							800,000
Total				800,000							800,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding				250,000							250,000
Other				550,000							550,000
Total				800,000							800,000

Budget Impact/Other

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	P & R - 2		
Project Name	Rail Trail - Batchelder Park		

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

Description	
Remove and clear old rail bed and convert to urban trail.	
Justification	
This project has been examined, requested and desired for over a decade. The brownfield contaminated area of Batchelder has not allowed any movement into Newtown from the Trumbull/Monroe rail area. A trail committee and the new initiatives in town, AARP, Healthy and Sustainable initiatives all identify this project as a large benefit to their initiatives in the Newtown community and surrounding communities.	
Expenditures	'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28'28/'29'29/'30'30/'31'31/'32Total
Other	1,400,0001,400,000
Total	1,400,000
Funding Sources	'22/'23'23/'24'24/'25'25/'26'26/'27'27/'28'28/'29'29/'30'30/'31'31/'32Total
Grants	1,400,0001,400,000
Total	1,400,000
Budget Impact/Other	

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	P & R - 3		
Project Name	Lake Lillinonah Park Improvements		

Type	Land Improvements	Department	Parks & Recreation
Useful Life	25	Contact	AMY MANGOLD, DIREC
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.												

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance		500,000									500,000
Total		500,000									500,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other		500,000									500,000
Total		500,000									500,000

Budget Impact/Other												

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 1
Project Name	Capital Road Program

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

Description

Complete reconstruction of aging roads.

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

Justification

Maintain road system for safe passage of the public.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	3,000,000	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	32,250,000
Total	3,000,000	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	32,250,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
General Fund	2,750,000	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	32,000,000
Other	250,000										250,000
Total	3,000,000	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	32,250,000

Budget Impact/Other

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

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 2		
Project Name	Bridge Replacement Program		

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

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000
Total	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	3,200,000

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 \$400,000 = \$27,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project # PW - 3

Project Name Multi-Purpose Building Electrical/Mechanical/HVAC

Type Building construction/reno

Department Public Works

Useful Life 25

Contact FRED HURLEY, DIRECT

Category Buildings

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	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance		413,000									413,000
Total		413,000									413,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding		413,000									413,000
Total		413,000									413,000

Budget Impact/Other

Less maintenance costs

Average annual debt service cost = \$28,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

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

Type	Building construction/reno	Department	Public Works
Useful Life	35	Contact	FRED HURLEY, DIRECT
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

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance		1,000,000									1,000,000
Total		1,000,000									1,000,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding		1,000,000									1,000,000
Total		1,000,000									1,000,000

Budget Impact/Other
Average annual debt service cost = \$67,000.

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 5
Project Name	Truck Washing Station

Type	Building construction/reno	Department	Public Works
Useful Life	25	Contact	FRED HURLEY, DIRECT
Category	Buildings		

Description

Construction of a truck (and other vehicle) washing station.

This project may be moved up given the possibility of a regional approach to this type of facility which has been supported by DEEP, HVCEO and the area public works directors. Two neighboring towns have expressed preliminary interest. They may participate as capital partners or just as paying customers.

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. It is anticipated that this facility will be constructed on Town land with access to the Town's waste water treatment plant to meet State of Connecticut discharge regulations.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Planning/Design			50,000								50,000
Construction/Maintenance				550,000							550,000
Total			50,000	550,000							600,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding											550,000
Other			50,000								50,000
Total			50,000	550,000							600,000

Budget Impact/Other

Would give vehicles and equipment a longer life.
Average annual debt service cost = \$37,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

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

Type	Building construction/reno	Department	Public Works
Useful Life	50	Contact	FRED HURLEY, DIRECT
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.

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Planning/Design				50,000							50,000
Construction/Maintenance					600,000						600,000
Total				50,000	600,000						650,000

Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					600,000						600,000
Other				50,000							50,000
Total				50,000	600,000						650,000

Budget Impact/Other
Average annual debt service cost = \$40,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	PW - 7
Project Name	Transfer Station Improvements

Type	Land Improvements	Department	Public Works
Useful Life	25	Contact	FRED HURLEY, DIRECT
Category	Infrastructure		

Description

The entire handling of solid waste is changing to a more digitally controlled operation. It will make it more flexible for the public to dispose of different types of material and the Town to manage and document the flow of materials. We have proposed re-designing the entire transfer station operation and introducing automated kiosk driven disposal chutes that allows each customer to dispose of both solid waste and selected recyclables by the pound. The system will run on an identification card linked to a payment method so that each customer will only pay for their actual disposal. The initial estimate for funding is \$400,000 with some portion of that used to engineer the site.

Justification

The entire handling of solid waste is changing to a more digitally controlled operation. It will make it more flexible for the public to dispose of different types of material and the Town to manage and document the flow of materials

Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance					400,000						400,000
Total					400,000						400,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Bonding					400,000						400,000
Total					400,000						400,000

Budget Impact/Other

Average annual debt service cost = \$27,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Department S.H. Permanent Memorial Comm
Contact
Type Unassigned
Useful Life 25
Category Unassigned

Project #	FS - 1
Project Name	Sandy Hook Permanent Memorial

Description												
Sandy Hook Permanent Memorial - This project has been appropriated												
Justification												
Prior	Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
2,000,000	Other	1,700,000										1,700,000
Total	Total	1,700,000										1,700,000
Prior	Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
2,000,000	Bonding	600,000										600,000
Total	Other	1,100,000										1,100,000
	Total	1,700,000										1,700,000
Budget Impact/Other												
Average annual debt service on \$4,000,000 = \$270,000.												

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #	226
Project Name	Fairfield Hills Water Infrastructure

Type	Water & Wastewater Syste	Department	Water & Sewer Authority
Useful Life	50	Contact	FRED HURLEY, DIRECT
Category	Infrastructure		

Description

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Justification

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Expenditures	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Construction/Maintenance					750,000						750,000
Total					750,000						750,000
Funding Sources	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	Total
Other					750,000						750,000
Total					750,000						750,000