

## Town of Newtown

# First Selectman Proposed 2019-20 to 2023-24 CIP

(w/ 5 additional years to 2028-29)



09/17/2018

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Town of Newtown													
FIRST SELECTMAN PROPOSED - 2019-20 to 2028-29 ten year CIP													
			FIVE YEAR CIP									TOTALS	
	Department / Project	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	5 YR	10 YR
	Public Works:												
	Capital Road Program	1,000,000	750,000	500,000	250,000	-	-	-	-	-	-		
		2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000		
	Bridge Replacement Program	400,000	400,000		400,000	400,000	-	400,000	400,000	400,000	400,000		
	Site & Salt Storage Improvements								600,000				
	Truck Washing Station								550,000				
	Transfer Station Improvements								400,000				
	Multi-Purpose Building Improvements					413,000							
	Municipal Roof Remediation/Replacement					1,000,000							
	Police:												
	New Police Building	6,800,000	4,000,000										
	Emergency Communications:												
	Console/Radio System Upgrade		4,300,000	2,500,000									
	Economic & Community Development:												
	Clean up of 28A Glen Road			200,000									
	Town Match - Grants (contingency)	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		
	Fairfield Hills Authority:												
	Assessment/Mothballing/Safety Enhancements/Renovation/ Remediation/Demolition & Infrastructure				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000	-		
	Parks & Recreation:												
	Tilson Artificial Turf Replacement	500,000											
	Pickleball Courts			290,000									
	Treadwell Artificial Turf and Lighting Replacement (800,000)							250,000					
								550,000					
	Lake Lillinonah Park Improvements					500,000							
	Rail Trail - Batchelder Park							1,400,000					
	Board of Fire Commissioners:												
	Tanker	575,000			535,000								
	Ladder Truck (two: one used; one refurbished))					800,000							
	Engine Truck							750,000	770,000				
	Generators & Transfer Switches										240,000		
	Town Hall Board of Managers:												
	Edmond Town Hall Exterior Renovations		268,000										
	Edmond Town Hall Upgrades & Renovations - Theatre				250,000								
	Parking Lot Improvement				450,000								
	Building Renovations (floor, walls, ceilings/main lobby, tenant space)							550,000					
	Large Event Space Revitalization/Elevator Removal										550,000		
	Plumbing/Radiator Renewal/Livable Communities Access Project									500,000			
	C.H. Booth Library:												
	Library Building and Grounds Upgrades/Renovations/Expansion			700,000	700,000			1,000,000		450,000			
	Memorial Commission	2,000,000	2,000,000										
	GRAND TOTAL BONDING	10,775,000	11,718,000	4,190,000	4,585,000	4,113,000	-	4,950,000	4,720,000	4,350,000	1,190,000	35,381,000	50,591,000
	GRAND TOTAL ALL FUNDING	13,375,000	14,068,000	6,790,000	7,435,000	7,713,000	3,200,000	10,150,000	8,020,000	7,700,000	4,590,000	49,381,000	83,041,000

Town of Newtown, Connecticut  
Capital Improvement Plan

'19/'20 thru '28/'29

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
<b>Economic Development</b>												
Clean up of 7 & 28A Glen Road	EDC - 1			200,000								200,000
Bonding				200,000								200,000
Town Match - Grants (contingency)	EDC - 2	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Other		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
<b>Economic Development Total</b>		100,000	100,000	300,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,200,000
<b>Edmond Town Hall</b>												
Edmond Town Hall Exterior Renovations	ETH - 1		268,000									268,000
Bonding			268,000									268,000
Edmond Town Hall Upgrades & Renovations - Theatre	ETH - 2				250,000							250,000
Bonding					250,000							250,000
Edmond Town Hall - Parking Lot Improvements	ETH - 3				450,000							450,000
Bonding					450,000							450,000
Edmond Town Hall Building Renovations	ETH - 4							550,000				550,000
Bonding								550,000				550,000
ETH Space Revitalization/Elevator Removal	ETH - 5										550,000	550,000
Bonding											550,000	550,000
ETH plumbing/radiator renewal/LC access	ETH - 6									500,000		500,000
Bonding										500,000		500,000
<b>Edmond Town Hall Total</b>			268,000		700,000			550,000		500,000	550,000	2,568,000
<b>Emergency Comm Ctr</b>												
Emergency Radio System Upgrades	ECC - 1		4,300,000	2,500,000								6,800,000
Bonding			4,300,000	2,500,000								6,800,000

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
<b>Emergency Comm Ctr Total</b>			4,300,000	2,500,000								6,800,000
<hr/>												
<b>FHA</b>												
Building remediation & demo/infrastructure	FHA-1				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000		10,500,000
Bonding					2,000,000	1,500,000		2,000,000	2,000,000	3,000,000		10,500,000
<b>FHA Total</b>					2,000,000	1,500,000		2,000,000	2,000,000	3,000,000		10,500,000
<hr/>												
<b>Fire</b>												
Replacement of Fire Apparatus	Fire - 1	575,000			535,000	800,000		750,000	770,000			3,430,000
Bonding		575,000			535,000	800,000		750,000	770,000			3,430,000
New Generators and Transfer Switches	Fire - 2										240,000	240,000
Bonding											240,000	240,000
<b>Fire Total</b>		575,000			535,000	800,000		750,000	770,000		240,000	3,670,000
<hr/>												
<b>Library</b>												
Library Building & Grounds Upgrades/Reno/Expansion	LIB-1			700,000	700,000			1,000,000		450,000		2,850,000
Bonding				700,000	700,000			1,000,000		450,000		2,850,000
<b>Library Total</b>				700,000	700,000			1,000,000		450,000		2,850,000
<hr/>												
<b>Parks &amp; Recreation</b>												
Tilson Artificial Turf Replacement	P & R - 1	500,000										500,000
Other		500,000										500,000
Fairfield Hills Pickleball Courts	P & R - 2			290,000								290,000
Bonding				290,000								290,000
Treadwell Artificial Turf & Lighting Replacement	P & R - 3							800,000				800,000
Bonding								250,000				250,000
Other								550,000				550,000
Rail Trail - Batchelder Park	P & R - 4							1,400,000				1,400,000
Grants								1,400,000				1,400,000
Lake Lillinonah Park Improvements	P & R - 5					500,000						500,000
Other						500,000						500,000
<b>Parks &amp; Recreation Total</b>		500,000		290,000		500,000		2,200,000				3,490,000
<hr/>												
<b>Police</b>												
Police Facility	Pol -1	6,800,000	4,000,000									10,800,000
Bonding		6,800,000	4,000,000									10,800,000

Department	Project #	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
<b>Police Total</b>		6,800,000	4,000,000									10,800,000
<hr/>												
<b>Public Works</b>												
Capital Road Program	PW - 1	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	31,000,000
Bonding		1,000,000	750,000	500,000	250,000							2,500,000
General Fund		2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	28,500,000
Bridge Replacement Program	PW - 2	400,000	400,000		400,000	400,000		400,000	400,000	400,000	400,000	3,200,000
Bonding		400,000	400,000		400,000	400,000		400,000	400,000	400,000	400,000	3,200,000
Multi-Purpose Building Improvements	PW - 3					413,000						413,000
Bonding						413,000						413,000
Municipal Center - Roof Remediation & Replacement	PW - 4					1,000,000						1,000,000
Bonding						1,000,000						1,000,000
Truck Washing Station	PW - 5								550,000			550,000
Bonding									550,000			550,000
Public Works Site & Salt Storage Improvements	PW - 6								600,000			600,000
Bonding									600,000			600,000
Transfer Station Improvements	PW - 7								400,000			400,000
Bonding									400,000			400,000
<b>Public Works Total</b>		3,400,000	3,400,000	3,000,000	3,400,000	4,813,000	3,100,000	3,550,000	5,150,000	3,650,000	3,700,000	37,163,000
<hr/>												
<b>S.H. Permanent Memorial Comm</b>												
Sandy Hook Permanent Memorial	FS - 1	2,000,000	2,000,000									4,000,000
Bonding		2,000,000	2,000,000									4,000,000
<b>S.H. Permanent Memorial Comm Total</b>		2,000,000	2,000,000									4,000,000
<hr/>												
<b>GRAND TOTAL</b>		13,375,000	14,068,000	6,790,000	7,435,000	7,713,000	3,200,000	10,150,000	8,020,000	7,700,000	4,590,000	83,041,000
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Town of Newtown, Connecticut

*Capital Improvement Plan*

'19/'20 thru '23/'24

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>Total</b>
Economic Development	100,000	100,000	300,000	100,000	100,000	700,000
Edmond Town Hall		268,000		700,000		968,000
Emergency Comm Ctr		4,300,000	2,500,000			6,800,000
FHA				2,000,000	1,500,000	3,500,000
Fire	575,000			535,000	800,000	1,910,000
Library			700,000	700,000		1,400,000
Parks & Recreation	500,000		290,000		500,000	1,290,000
Police	6,800,000	4,000,000				10,800,000
Public Works	3,400,000	3,400,000	3,000,000	3,400,000	4,813,000	18,013,000
S.H. Permanent Memorial Comm	2,000,000	2,000,000				4,000,000
<b>EXPENDITURE TOTAL</b>	<b>13,375,000</b>	<b>14,068,000</b>	<b>6,790,000</b>	<b>7,435,000</b>	<b>7,713,000</b>	<b>49,381,000</b>

<b>Source</b>	<b>'19/'20</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>Total</b>
Bonding	10,775,000	11,718,000	4,190,000	4,585,000	4,113,000	35,381,000
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Other	600,000	100,000	100,000	100,000	600,000	1,500,000
<b>SOURCE TOTAL</b>	<b>13,375,000</b>	<b>14,068,000</b>	<b>6,790,000</b>	<b>7,435,000</b>	<b>7,713,000</b>	<b>49,381,000</b>



Capital Improvement Plan  
Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #

EDC - 1

Project Name

Clean up of 7 & 28A Glen Road

Type

Land Improvements

Useful Life

50

Category

Land Improvements

Department

Economic Development

Contact

Christal Preszler, Deputy Di

Description

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

Justification

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

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other			200,000								200,000
Total			200,000								200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding			200,000								200,000
Total			200,000								200,000

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #

EDC - 2

Project Name

Town Match - Grants (contingency)

Type

Unassigned

Department

Economic Development

Useful Life

Contact

Christal Preszler, Deputy Di

Category

Unassigned

Description

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

Justification

Need to demonstrate the towns commitment to match grants.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000
Total	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000,000

Budget Impact/Other

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #

ETH - 1

Project Name

Edmond Town Hall Exterior Renovations

Type

Building construction/reno

Department

Edmond Town Hall

Useful Life

35

Contact

Margot S. Hall, Chairman

Category

Buildings

Description

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

Justification

Maintenance will offset major costs in the future

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance		268,000									268,000
Total		268,000									268,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		268,000									268,000
Total		268,000									268,000

Budget Impact/Other

Annual maintenance contracts = \$3,000

Edmond Town Hall – Building Renovation Detail (201 / ):

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

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

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

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

Install burglar/alarm security system \$5,000

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

Repair slate roof on original building \$30,000

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

Repair clock tower \$30,000

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

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

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

Repair non-functional exterior lighting \$6,000

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

Capital Improvement Plan  
 Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #

ETH - 2

Project Name

Edmond Town Hall Upgrades & Renovations - Theatre

Type

Building construction/reno

Department

Edmond Town Hall

Useful Life

20

Contact

Margot S. Hall, Chairman

Category

Buildings

Description

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

Justification

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

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance				250,000							250,000
Total				250,000							250,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding				250,000							250,000
Total				250,000							250,000

Budget Impact/Other

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #

ETH - 3

Project Name

Edmond Town Hall - Parking Lot Improvements

Type

Land Improvements

Department

Edmond Town Hall

Useful Life

25

Contact

Margot S. Hall, Chairman

Category

Land Improvements

Description

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

Justification

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

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance				450,000							450,000
Total				450,000							450,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding				450,000							450,000
Total				450,000							450,000

Budget Impact/Other

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #	ETH - 4
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
Floors, walls and ceilings in key building spaces are in need of replacement and repair to continue to generate revenue. The gymnasium and Alexandria Room floors, which are 88 years old, cannot be repaired, they must be replaced. Theater carpeting, more than 20 years old, needs replacement. Tiles/ceilings fall unexpectedly. Improve main lobby to help building guest navigate through building more easily and to generate additional revenue through improved concession sales and better audience experience. Also to keep the space attractive to tenants.

Justification
The building is in constant use 7 days per week for 15 hours per day. Most of the floors are original or date back to the 1950s. Some of the flooring materials also contain asbestos and should be removed and replaced with a modern floor. The cement floor in the gym bathrooms is difficult to keep clean and odor free. Replace or secure plaster ceilings in theater dressing rooms, which fall down without warning due to age and separation. Current lobby and concession stand are not welcoming, have old infrastructure and does not help building guests to navigate through the building.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance							550,000				550,000
<b>Total</b>							550,000				550,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding							550,000				550,000
<b>Total</b>							550,000				550,000

Budget Impact/Other
Less maintenance expenses and additional revenue.

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #

ETH - 5

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

Revitalize key areas of the gym based on customer requests in order to keep the space attractive to renters.

Repurpose the shaft where the old shuttered elevator resides to provide much needed janitorial sinks/closets as well as storage and kitchenette for tenants.

Justification

As our most revenue generating rental, the gym needs to be revitalized in order to keep this 5,000 square foot sports and event space attractive to renters.

The building has only one utility sink to service all four floors. A sink was installed in the Alexandria Room that is serving a dual purpose, which it should not. Having to carry full buckets of water up and down the elevator is both impractical and unsafe. In addition, storage is at a premium in the building and empty space should be used.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance										550,000	550,000
Total										550,000	550,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding										550,000	550,000
Total										550,000	550,000

Budget Impact/Other



Capital Improvement Plan  
Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #	ETH - 6
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.  
Provide improved and easier access to the building to all people, including older residents and the disabled.

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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance									500,000		500,000
Total									500,000		500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding									500,000		500,000
Total									500,000		500,000

Budget Impact/Other

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# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #

ECC - 1

Project Name

Emergency Radio System Upgrades

Type

Equipment Purchases

Department

Emergency Comm Ctr

Useful Life

10

Contact

Maureen Will, ECC Directo

Category

Equipment

Description

New dispatch console; mobile radios upgrade for police, fire, and highway departments; portable radio upgrade for police, fire, and highway departments; pager upgrade.

Justification

Equipment have reached their useful life

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other		4,300,000	2,500,000								6,800,000
Total		4,300,000	2,500,000								6,800,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		4,300,000	2,500,000								6,800,000
Total		4,300,000	2,500,000								6,800,000

Budget Impact/Other

Board of Fire Commissioners  
C/O Fire Marshalls Office  
3 Primrose St.  
Newtown, CT 06470



Patrick Reilly  
Chairman

Dear First Selectman Rosenthal and Director Will,

The Newtown Board of Fire Commissioners fully endorses the addition to the Ten-year Capital Improvement Program (CIP) the attached Emergency Radio System Upgrades. The Board of Fire Commissioners, working with Director Maureen Will, appointed a sub-committee of the Board's Radio committee headed up by Sandy Hook Chief Bill Halstead to discover and recommend necessary improvements to the current Emergency Radio System. This sub-committee met with all of the fire departments, Police, Newtown Ambulance and Newtown Public Works and gathered all deficiencies of the current Radio system.

The main deficiencies in the current system are as follows; poor or no signal in the areas of Dinglebrook Lane and the area south-east of Chestnut Hill Road in Sandy Hook to the Monroe border. There have been recent fire calls in both of these areas that required firefighters to use their personal cell phones to communicate back to Newtown Emergency Dispatch and fire apparatus to fire apparatus. Additionally, the current 16 year old system does not provide a strong enough signal to provide communications within certain buildings within the town. Newtown High School is one of those buildings. Finally, the current CIP has \$1,775,000 to replace the console at the Emergency Dispatch Center but does not include money for subscribers. The Board of Fire Commissioner recommends the new console to support digital communications and none of the current truck radios or portable radio are digital compatible.

The sub-committee worked with NorcomCT of Naugatuck, Connecticut to help understand what and why there are deficiencies. NorcomCT who is familiar with the Newtown Radio system helped draw up a proposal that will address current system deficiencies and provide Newtown with a digital radio system that will keep the town up to date on current radio system technology. Please refer to the attached proposal.

Please let us know if you would like to meet to review or clarify any part of the proposal.

Sincerely,

Patrick Reilly

Chairman, Newtown Board of Fire Commissioners



## Dispatch Console

- Provide and install (3) MCC7500E dispatch console positions
- Provide and install a K2 redundant call processing core
- Provide and install control stations for primary channels to provide backup to dispatch console and system audio to customer provided logging recorder
- Provide MCC7500E console configured with a laptop for use within the dispatch site
  - Note: A fire wall and proxy server is required for operation of the MC7500E console out side of the dispatch site
- Does not include upgrade of any other dispatch systems such as, but not limited to:
  - Furniture
  - Phones
  - UPS unit
  - Computer systems
  - CCTV
  - Intercom systems
- Assumes customer provides UPS protected AC power and ground points as required

## System Clarifications and Notes

1. Assumes IP backhaul is provided by customer
2. Assumes AC power and grounding points are available within 200' of equipment installation location
3. Assumes customer obtains permission for installation and operation of equipment at all sites
4. Does not include the cost of permits or permit fees if required
5. Does not include prevailing wage
6. Includes recommended spares
7. Includes staging at NorcomCT Naugatuck
8. Does not include a stress analysis for any tower or structure
9. Assumes customer provides FCC licenses
10. All sites will be installed to Motorola R56 standards

**System Upgrade - \$3,712,002.41**





## **Mobile Upgrade**

### **Provide and Install APX6500 Lite Remote Mount Mobile Radios as followings:**

- Hook and Ladder – 18
- Botsford – 15
- Dodgington – 20
- Hawleyville – 22
- Sandy Hook – 33
- Fire Marshal – 4
- Police Department – 37
- Highway – 85

### **Statement of Work:**

- Installation and deployment of new subscriber radio equipment for Newtown Fire, Police and Highway per customer provided inventories.

### **Norcom Responsibilities**

- Install APX radios in place of existing radios with new power cables, control cables, remote control heads (where applicable) and roof mount antennas.
- Deliver portable radios and associated accessories

### **Customer Responsibilities**

- Provide list of vehicles having equipment installed. Quote is based on inventory provided by customer
- Provide Environmental Shelter for Installation
- Vehicles must be out of service at time of installation

### **Mobile Radio Install Clarifications and Notes**

1. Pricing shown is budgetary based on radio quantities provided by customer for installation of remote mount APX6500 with 02 control heads. Firm pricing can be provided and will require customer to provide a list of vehicles for each department for a review of installation requirements to be performed.
  - a. Police install pricing is based on a patrol vehicle
  - b. Fire install pricing is based on Fire Apparatus
  - c. Highway install pricing is based on heavy duty vehicle (over one ton)
2. Installation pricing assumes equipment being installed is purchased new
3. Installation pricing assumes a steady flow of vehicles are provided per agreed upon coordination plan. Wait time or re-mobilization for installs missed may incur additional charges.
4. Installation assumes each vehicle has a 12v negative ground electrical system
5. Assumes gas or diesel vehicles; alternate fuel vehicles such as Hybrids may result in additional charges.





6. Installation assumes roof mounted antenna with equipment mounted using standard bracket. Any custom mounting, flush mounting, and/or special or custom brackets requested or needed for equipment or antenna installation will be billed in addition to price shown, unless included on the above equipment list.
7. Installation prices do not include interface to any existing equipment on Fire Apparatus including but not limited to Knox Box, headset system, rear mic and speaker
8. Police vehicle installation assumes the vehicles do not have composite seats or prisoner compartments
9. Does not include console brackets
10. There are no ambulance radio installations included in this quote
11. Unless otherwise noted all work to be completed during normal business hours

**Total Mobile Radio and Installation = \$1,273,714.37**

## Portable Upgrade

### **Provide APX6500 Lite Portable Radios:**

- Fire Department - 210 Portables
- Police – 55 Portables
- Highway – 10 Portables

**Total Portable Radios = \$1,619,046.00**

We have used information available at the time of preparation to configure mobile and portable radios. There are many options and features available for our APX mobile and portable radio family. A review of all models and options should be scheduled with the town's representative to choose the models and options that best meet the town's needs.

## Pager Upgrade

**Provide 229 Analog Pagers w/ Programming and Engraving = \$91,371\***

**Provide 229 Digital Pagers w/ Programming and engraving = \$137,171\***

- \*Pager quote is based upon quantity purchase



*The prices shown are based on our Connecticut State Master Contract A-99-001. This design was derived using assumptions and information available at the time of preparation. This Quote makes many assumptions and should be considered a guide for budget purposes. A firm, detailed state contract proposal will be provided upon completion of FCC coordination, coverage engineering, system design and site acquisition.*



Capital Improvement Plan  
 Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #

FHA-1

Project Name

Building remediation & demo/infrastructure

Type

Land Improvements

Department

FHA

Useful Life

Contact

Category

Buildings

Description

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

Justification

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000		10,500,000
Total				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000		10,500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000		10,500,000
Total				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000		10,500,000

Budget Impact/Other



Capital Improvement Plan  
Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

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:  2019-20: Replacement of Hawleyville tanker which is 31 years old. 2022-23: Replacement of Sandy Hook tanker which is 24 years old. 2023-24: Replacement of Sandy Hook ladder truck which will be 32 years old with a newer used ladder truck (\$400,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 25 years old (\$400,000). 2025-26: Replace Hawleyville engine truck which will be 25 years old. 2026-27: Replace Sandy Hook engine truck which will be 24 years old.
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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Equip/Vehicles/Furnishings	575,000			535,000	800,000		750,000	770,000			3,430,000
<b>Total</b>	<b>575,000</b>			<b>535,000</b>	<b>800,000</b>		<b>750,000</b>	<b>770,000</b>			<b>3,430,000</b>

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding	575,000			535,000	800,000		750,000	770,000			3,430,000
<b>Total</b>	<b>575,000</b>			<b>535,000</b>	<b>800,000</b>		<b>750,000</b>	<b>770,000</b>			<b>3,430,000</b>

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.

Capital Improvement Plan  
Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #**Fire - 2**

Project Name**New Generators and Transfer Switches**

TypeEquipment Purchases

Useful Life25

CategoryEquipment

DepartmentFire

ContactPat 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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Equip/Vehicles/Furnishings										240,000	240,000
Total										240,000	240,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding										240,000	240,000
Total										240,000	240,000

Budget Impact/Other

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #	LIB-1
Project Name	Library Building & Grounds Upgrades/Reno/Expansion

Type	Building construction/reno	Department	Library
Useful Life		Contact	Amy Dent, President, Board
Category	Buildings		

Description
2021-22: HVAC upgrades/replacements; upgrades to sidewalks, exterior storage facility, LED lighting.
2022-23: Roof/flashing/skylight replacement; restrooms renovation to ADA compliance; building security enhancements; reconfigure and retrofit department and study areas, self service enhancements, meeting room refurbish and upgrade, new sound booth, recording studio & business incubator; repair and replace front entranceway.
2025-26: Window replacements in 1932 and 1998 portion of the building; building expansion and renovation; elevator replacement.
2027-28: Reconfigure and retrofit department and study areas.

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

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance			700,000	700,000			1,000,000		450,000		2,850,000
<b>Total</b>			700,000	700,000			1,000,000		450,000		2,850,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding			700,000	700,000			1,000,000		450,000		2,850,000
<b>Total</b>			700,000	700,000			1,000,000		450,000		2,850,000

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

## Proposed project groupings

Combine small projects into one							
2021-22							
	=	\$ 680,000	say \$700,000				
2022-23							
	=	\$ 685,000	say \$700,000				
2025-26							
	=	\$ 1,000,000					
2027-28							
	=	\$ 450,000					
	=	\$ 275,000	cap non recurring in 24/25; \$45,000 per year.				

Capital Improvement Plan

Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #

P & R - 1

Project Name

Tilson Artificial Turf Replacement

Type

Park Improvements

Department

Parks & Recreation

Useful Life

10

Contact

AMY MANGOLD, DIREC

Category

Infrastructure

Description

Replace artificial turf at Tilson.

Justification

Turf has reached its usefull life

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance	500,000										500,000
Total	500,000										500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other	500,000										500,000
Total	500,000										500,000

Budget Impact/Other

Reduced maintenance costs

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #	P & R - 2
Project Name	Fairfield Hills Pickleball Courts

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

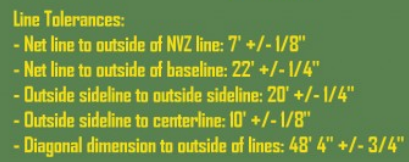
Description
Pickleball is one of the fastest most popular growing sports in the country. It is a great sport for multi-generations. A goal is to offer more active programing for the aging population and pickleball is one that seniors and residents of all ages can enjoy. Plan is for four courts.
These costs are based on the construction of the new Treadwell courts with post tension concrete slabs. Courts built with post tension as opposed to asphalt will last 25-30 years. They will need to be recoated every 7-8 years.

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

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance			290,000								290,000
<b>Total</b>			290,000								290,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding			290,000								290,000
<b>Total</b>			290,000								290,000

Budget Impact/Other
Small increase in the Building Maintenance department budget.



Capital Improvement Plan  
Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #

P & R - 3

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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other							800,000				800,000
Total							800,000				800,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding							250,000				250,000
Other							550,000				550,000
Total							800,000				800,000

Budget Impact/Other



# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #

P & R - 4

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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other							1,400,000				1,400,000
Total							1,400,000				1,400,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Grants							1,400,000				1,400,000
Total							1,400,000				1,400,000

Budget Impact/Other

Capital Improvement Plan  
Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #

P & R - 5

Project Name

Lake Lillinonah Park Improvements

Type

Land Improvements

Useful Life

25

Category

Land Improvements

Department

Parks & Recreation

Contact

AMY MANGOLD, DIREC

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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance					500,000						500,000
Total					500,000						500,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other					500,000						500,000
Total					500,000						500,000

Budget Impact/Other

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

Project #	Pol -1
Project Name	Police Facility

Type	Building construction/reno	Department	Police
Useful Life	50	Contact	CHIEF JAMES VIADERO
Category	Buildings		

Description
New Police Facility - The acquisition of buildings & land, located at 191 South Main Street and 61 Pecks Lane, and the construction and development of a new police station, including, but not limited to, surveys, site testing and development, environmental remediation, selective demolition, building construction, bonds and insurances, general conditions, construction manager fees, design fees, materials testing, utility back charges, moving,, reproduction expenses, owner provided services and material, furniture, fixtures, or other equipment, communications equipment, security, access control, closed circuit tv, information technology, and audio visual equipment. \$14,800,000 APPROPRIATION IS WAITING FOR APPROVAL AT REFERENDUM.

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

Prior	Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
4,000,000	Construction/Maintenance	6,800,000	4,000,000									10,800,000
Total	Total	6,800,000	4,000,000									10,800,000

Prior	Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
4,000,000	Bonding	6,800,000	4,000,000									10,800,000
Total	Total	6,800,000	4,000,000									10,800,000

Budget Impact/Other
See impact statement

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

**Project #** PW - 1  
**Project Name** Capital Road Program

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

### Description

Complete reconstruction of aging roads.

The list of roads for each fiscal year is developed in the annual budget preparation process.

### Justification

Maintain road system for safe passage of the public.

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	31,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,150,000</b>	<b>3,200,000</b>	<b>3,250,000</b>	<b>3,300,000</b>	<b>31,000,000</b>

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	28,500,000
Bonding	1,000,000	750,000	500,000	250,000							2,500,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>3,100,000</b>	<b>3,150,000</b>	<b>3,200,000</b>	<b>3,250,000</b>	<b>3,300,000</b>	<b>31,000,000</b>

### Budget Impact/Other

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

Capital Improvement Plan  
 Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #	PW - 2
Project Name	Bridge Replacement Program
Type	Road Improvements
Useful Life	50
Category	Infrastructure
Department	Public Works
Contact	FRED HURLEY, DIRECT

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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance	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	3,200,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding	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	3,200,000

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

Capital Improvement Plan  
 Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #

PW - 3

Project Name

Multi-Purpose Building Improvements

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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance					413,000						413,000
Total					413,000						413,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding					413,000						413,000
Total					413,000						413,000

Budget Impact/Other

Less maintenance costs

Capital Improvement Plan  
 Town of Newtown, Connecticut

'19/'20 thru '28/'29

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.

Justification

Roof is reaching its useful life

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance					1,000,000						1,000,000
Total					1,000,000						1,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding					1,000,000						1,000,000
Total					1,000,000						1,000,000

Budget Impact/Other

# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

**Project #** PW - 5  
**Project Name** Truck Washing Station

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

### 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 be 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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance								550,000			550,000
<b>Total</b>								550,000			550,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding								550,000			550,000
<b>Total</b>								550,000			550,000

### Budget Impact/Other

Would give vehicles and equipment a longer life



# Capital Improvement Plan

## Town of Newtown, Connecticut

'19/'20 *thru* '28/'29

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	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance								600,000			600,000
<b>Total</b>								600,000			600,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding								600,000			600,000
<b>Total</b>								600,000			600,000

### Budget Impact/Other

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Capital Improvement Plan  
 Town of Newtown, Connecticut

'19/'20 thru '28/'29

Project #	PW - 7
Project Name	Transfer Station Improvements
Type	Land Improvements
Useful Life	25
Category	Infrastructure
Department	Public Works
Contact	FRED HURLEY, DIRECT

Description	<p>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.</p>										
Justification	<p>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</p>										
Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance								400,000			400,000
Total								400,000			400,000
Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding								400,000			400,000
Total								400,000			400,000
Budget Impact/Other											

Capital Improvement Plan

'19/'20 thru '28/'29

Town of Newtown, Connecticut

Project #

FS - 1

Project Name

Sandy Hook Permanent Memorial

Type

Unassigned

Department

S.H. Permanent Memorial

Useful Life

25

Contact

Category

Unassigned

Description

A place holder for the Sandy Hook Permanent Memorial

Justification

Expenditures	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other	2,000,000	2,000,000									4,000,000
Total	2,000,000	2,000,000									4,000,000

Funding Sources	'19/'20	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding	2,000,000	2,000,000									4,000,000
Total	2,000,000	2,000,000									4,000,000

Budget Impact/Other