

# Town of Newtown

Legislative Council Adopted 2022-23 to 2026-27 CIP

(w/ 5 additional years to 2031-32 for informational purposes)



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| TOWN OF NEWTOWN   |          |                  |                  |           |              |           |
|---|----------|------------------|------------------|-----------|--------------|-----------|
| LEGISLATIVE COUNCIL ADOPTED CIP - (2022 - 2023 TO 2026 - 2027) FOR BOF REVIEW |          |                  |                  |           |              |           |
| 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      | 600,000          | 600,000          |           |              |           |
| Library Renovations / replacements / upgrades                                 | LIB      | 350,000          | 350,000          |           |              |           |
| Hawley - Ventilation and HVAC (part 2 of 3)                                   | BOE      | 2,500,000        | 1,500,000        |           |              | 1,000,000 |
| Head O'Meadow - Boiler Plant  | BOE      | 424,500          | 424,500          |           |              |           |
| Reed - Replace Chiller, Upgrade BMS controls                                  | BOE      | -                | -                |           |              |           |
| High School - HVAC Equipment Replacements                                     | BOE      | 850,000          | 850,000          |           |              |           |
| High School - Turf Practice Field (rear)                                      | BOE      | 760,000          | 460,000          |           |              | 300,000   |
| TOTALS  | >>>>>>>  | 13,934,500       | 8,334,500        | -         | 2,750,000    | 2,850,000 |
| 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      | 570,000          | 570,000          |           |              |           |
| Hawley - Ventilation and HVAC (part 3 of 3)                                   | BOE      | 4,000,000        | 4,000,000        |           |              |           |
| High School - HVAC Equipment Replacements                                     | BOE      | 850,000          | 850,000          |           |              |           |
| Middle School - HVAC Design   | BOE      | 450,000          | 450,000          |           |              |           |
| Head O'Meadow - Replace Condensing Units                                      | BOE      | 750,000          | 750,000          |           |              |           |
| TOTALS  | >>>>>>>  | 14,768,000       | 10,733,000       | -         | 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          |           |              |           |
| Treadwell Artificial Turf & Lighting  | P & R    | 800,000          | 250,000          |           |              | 550,000   |
| Rail Trail - Batchelder Park  | P & R    | 1,400,000        |                  | 1,400,000 |              |           |
| Middle School - HVAC Construction   | BOE      | 8,000,000        | 8,000,000        |           |              |           |
| TOTALS  | >>>>>>>  | 17,900,000       | 12,550,000       | 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   |
| High School - HVAC Equipment Replacements                                     | BOE      | 400,000          | 400,000          |           |              |           |
| Middle Gate - Window Replacement  | BOE      | 1,100,000        | 1,100,000        |           |              |           |
| Middle Gate - Bathrooms Renovations   | BOE      | 200,000          | 200,000          |           |              |           |
| High School - Replace F-Wing Chiller  | BOE      | 500,000          | 500,000          |           |              |           |
| High School - Roof Replacement - BUR areas                                    | BOE      | 450,000          | 450,000          |           |              |           |
| TOTALS  | >>>>>>>  | 11,020,000       | 6,870,000        | -         | 3,200,000    | 950,000   |
| GRAND TOTALS  |          | 60,972,500       | 38,487,500       | 1,400,000 | 15,250,000   | 5,835,000 |

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            |
|--|-----------|------------------|------------------|---------|------------------|------------------|----------------|---------|---------|---------|---------|------------------|
| <b>Board of Education</b>                          |           |                  |                  |         |                  |                  |                |         |         |         |         |                  |
| Hawley - Ventilation and HVAC                      | BOE-01    | 2,500,000        | 4,000,000        |         |                  |                  |                |         |         |         |         | 6,500,000        |
| <i>Bonding</i>                                     |           | <b>1,500,000</b> | <b>4,000,000</b> |         |                  |                  |                |         |         |         |         | <b>6,500,000</b> |
| Head O'Meadow - Boiler Plant                       | BOE-02    | 424,500          |                  |         |                  |                  |                |         |         |         |         | 424,500          |
| <i>Bonding</i>                                     |           | <b>424,500</b>   |                  |         |                  |                  |                |         |         |         |         | <b>424,500</b>   |
| Reed - Replace Chiller, Upgrade BMS controls/      | BOE-03    | REMOVED          |                  |         |                  |                  |                |         |         |         |         | 750,000          |
| <i>Bonding</i>                                     |           |                  |                  |         |                  |                  |                |         |         |         |         | <b>750,000</b>   |
| High School - HVAC Equipment Replacements          | BOE-04    | 850,000          | 850,000          |         |                  | 400,000          |                |         |         |         |         | 2,100,000        |
| <i>Bonding</i>                                     |           | <b>850,000</b>   | <b>850,000</b>   |         |                  | <b>400,000</b>   |                |         |         |         |         | <b>2,100,000</b> |
| Middle School HVAC                                 | BOE-05    |                  | 450,000          |         | 8,000,000        |                  |                |         |         |         |         | 8,450,000        |
| <i>Bonding</i>                                     |           |                  | <b>450,000</b>   |         | <b>8,000,000</b> |                  |                |         |         |         |         | <b>8,450,000</b> |
| Head O'Meadow - Replace Condensing Units           | BOE-06    |                  | 750,000          |         |                  |                  |                |         |         |         |         | 750,000          |
| <i>Bonding</i>                                     |           |                  | <b>750,000</b>   |         |                  |                  |                |         |         |         |         | <b>750,000</b>   |
| Middle Gate - Window Replacement                   | BOE-07    |                  |                  |         |                  | 1,100,000        |                |         |         |         |         | 1,100,000        |
| <i>Bonding</i>                                     |           |                  |                  |         |                  | <b>1,100,000</b> |                |         |         |         |         | <b>1,100,000</b> |
| Middle Gate - Bathroom renovations                 | BOE-08    |                  |                  |         |                  | 200,000          |                |         |         |         |         | 200,000          |
| <i>Bonding</i>                                     |           |                  |                  |         |                  | <b>200,000</b>   |                |         |         |         |         | <b>200,000</b>   |
| High School - Turf Practice Field (rear of school) | BOE-09    | 760,000          |                  |         |                  |                  |                |         |         |         |         | 760,000          |
| <i>Bonding</i>                                     |           | <b>460,000</b>   |                  |         |                  |                  |                |         |         |         |         | <b>460,000</b>   |
| <i>Other</i>                                       |           | <b>300,000</b>   |                  |         |                  |                  |                |         |         |         |         | <b>300,000</b>   |
| High School - Replace F-wing Chiller               | BOE-10    |                  |                  |         |                  | 500,000          |                |         |         |         |         | 500,000          |
| <i>Bonding</i>                                     |           |                  |                  |         |                  | <b>500,000</b>   |                |         |         |         |         | <b>500,000</b>   |
| High School - Roof Replacement - BUR areas         | BOE-11    |                  |                  |         |                  | 450,000          |                |         |         |         |         | 450,000          |
| <i>Bonding</i>                                     |           |                  |                  |         |                  | <b>450,000</b>   |                |         |         |         |         | <b>450,000</b>   |
| Hawley - New Roof 1997 wing                        | BOE-12    |                  |                  |         |                  |                  | 500,000        |         |         |         |         | 500,000          |
| <i>Bonding</i>                                     |           |                  |                  |         |                  |                  | <b>500,000</b> |         |         |         |         | <b>500,000</b>   |
| Middle Gate - Pave Parking Lot, Curbing, Sidewalks | BOE-13    |                  |                  |         |                  |                  | 250,000        |         |         |         |         | 250,000          |
| <i>Bonding</i>                                     |           |                  |                  |         |                  |                  | <b>250,000</b> |         |         |         |         | <b>250,000</b>   |

| Department                                      | Project # | '22/'23          | '23/'24          | '24/'25        | '25/'26          | '26/'27          | '27/'28          | '28/'29          | '29/'30        | '30/'31          | '31/'32        | Total             |
|---|-----------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|----------------|------------------|----------------|-------------------|
| Head O'Meadow - Pave Parking lot, Curbing, SW   | BOE-14    |                  |                  |                |                  |                  | 300,000          |                  |                |                  |                | 300,000           |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  | 300,000          |                  |                |                  |                | 300,000           |
| Middle School - Parking Lot, Curbing, Sidewalks | BOE-15    |                  |                  |                |                  |                  | 575,000          |                  |                |                  |                | 575,000           |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  | 575,000          |                  |                |                  |                | 575,000           |
| Hawley - Repave Parking Lot, Curbing, Sidewalks | BOE-16    |                  |                  |                |                  |                  |                  | 275,000          |                |                  |                | 275,000           |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  |                  | 275,000          |                |                  |                | 275,000           |
| Middle Gate - HVAC Improvements                 | BOE-17    |                  |                  |                |                  |                  |                  | 200,000          |                | 2,000,000        |                | 2,200,000         |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  |                  | 200,000          |                | 2,000,000        |                | 2,200,000         |
| Reed - Repave Parking Lot, Curbing, Sidewalks   | BOE-18    |                  |                  |                |                  |                  |                  | 525,000          |                |                  |                | 525,000           |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  |                  | 525,000          |                |                  |                | 525,000           |
| High School - Window Replacement B wing         | BOE-19    |                  |                  |                |                  |                  |                  | 450,000          |                |                  |                | 450,000           |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  |                  | 450,000          |                |                  |                | 450,000           |
| Head O'Meadow - Roof Restoration                | BOE-20    |                  |                  |                |                  |                  |                  |                  |                |                  | 400,000        | 400,000           |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  |                  |                  |                |                  | 400,000        | 400,000           |
| <b>Board of Education Total</b>                 |           | <b>4,534,500</b> | <b>6,050,000</b> |                | <b>8,000,000</b> | <b>2,650,000</b> | <b>1,625,000</b> | <b>1,450,000</b> |                | <b>2,000,000</b> | <b>400,000</b> | <b>27,459,500</b> |
| <b>Economic &amp; Comm Development</b>          |           |                  |                  |                |                  |                  |                  |                  |                |                  |                |                   |
| Clean up of 28A Glen Road                       | E&CD - 1a | 650,000          |                  |                |                  |                  |                  |                  |                |                  |                | 650,000           |
| <i>Bonding</i>                                  |           | 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         |
| <i>Other</i>                                    |           | 200,000          | 200,000          | 200,000        | 200,000          | 200,000          | 200,000          | 200,000          | 200,000        | 200,000          | 200,000        | 2,000,000         |
| <b>Economic &amp; Comm Development Total</b>    |           | <b>850,000</b>   | <b>200,000</b>   | <b>200,000</b> | <b>200,000</b>   | <b>200,000</b>   | <b>200,000</b>   | <b>200,000</b>   | <b>200,000</b> | <b>200,000</b>   | <b>200,000</b> | <b>2,650,000</b>  |
| <b>Edmond Town Hall</b>                         |           |                  |                  |                |                  |                  |                  |                  |                |                  |                |                   |
| Edmond Town Hall - Parking Lot Improvements     | ETH - 1   | 600,000          |                  |                |                  |                  |                  |                  |                |                  |                | 550,000           |
| <i>Bonding</i>                                  |           | 600,000          |                  |                |                  |                  |                  |                  |                |                  |                | 550,000           |
| Edmond Town Hall Building Renovations           | ETH - 2   |                  |                  |                | 550,000          |                  |                  |                  |                |                  |                | 550,000           |
| <i>Bonding</i>                                  |           |                  |                  |                | 550,000          |                  |                  |                  |                |                  |                | 550,000           |
| ETH Space Revitalization/Elevator Removal       | ETH - 3   |                  |                  |                |                  |                  | 550,000          |                  |                |                  |                | 550,000           |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  | 550,000          |                  |                |                  |                | 550,000           |
| ETH plumbing/radiator renewal/LC access         | ETH - 4   |                  |                  |                |                  |                  |                  | 500,000          |                |                  |                | 500,000           |
| <i>Bonding</i>                                  |           |                  |                  |                |                  |                  |                  | 500,000          |                |                  |                | 500,000           |
| <b>Edmond Town Hall Total</b>                   |           | <b>600,000</b>   |                  |                | <b>550,000</b>   |                  | <b>550,000</b>   | <b>500,000</b>   |                |                  |                | <b>2,150,000</b>  |

| Department   | Project # | '22/'23          | '23/'24          | '24/'25 | '25/'26          | '26/'27          | '27/'28          | '28/'29        | '29/'30        | '30/'31          | '31/'32 | Total             |
|--|-----------|------------------|------------------|---------|------------------|------------------|------------------|----------------|----------------|------------------|---------|-------------------|
| <b>FH</b>  |           |                  |                  |         |                  |                  |                  |                |                |                  |         |                   |
| 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        |
| <b>FH Total</b>                                    |           | <b>2,000,000</b> | <b>1,500,000</b> |         | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,500,000</b> |                |                |                  |         | <b>10,000,000</b> |
| <b>Fire</b>  |           |                  |                  |         |                  |                  |                  |                |                |                  |         |                   |
| Replacement of Fire Apparatus                      | Fire - 1  | 500,000          | 1,085,000        |         | 800,000          | 820,000          | 840,000          |                |                |                  |         | 4,045,000         |
| Bonding  |           | 500,000          | 800,000          |         | 800,000          | 820,000          | 840,000          |                |                |                  |         | 3,760,000         |
| Other  |           |                  | 285,000          |         |                  |                  |                  |                |                |                  |         | 285,000           |
| New Generators and Transfer Switches               | Fire - 2  |                  |                  |         |                  |                  |                  | 290,000        |                |                  |         | 290,000           |
| Bonding  |           |                  |                  |         |                  |                  |                  | 290,000        |                |                  |         | 290,000           |
| Dodgingtown Fire House Renovations                 | Fire - 3  |                  |                  |         |                  |                  |                  |                | 525,000        |                  |         | 525,000           |
| Bonding  |           |                  |                  |         |                  |                  |                  |                | 525,000        |                  |         | 525,000           |
| Hawleyville Addition & Renovation                  | Fire - 4  |                  |                  |         |                  |                  |                  |                |                | 1,200,000        |         | 1,200,000         |
| Bonding  |           |                  |                  |         |                  |                  |                  |                |                | 1,200,000        |         | 1,200,000         |
| <b>Fire Total</b>                                  |           | <b>500,000</b>   | <b>1,085,000</b> |         | <b>800,000</b>   | <b>820,000</b>   | <b>840,000</b>   | <b>290,000</b> | <b>525,000</b> | <b>1,200,000</b> |         | <b>6,060,000</b>  |
| <b>Library</b>                                     |           |                  |                  |         |                  |                  |                  |                |                |                  |         |                   |
| Library Building & Grounds Upgrades/Reno/Expansion | LIB-1     | 350,000          | 570,000          |         |                  |                  |                  |                |                |                  |         | 920,000           |
| Bonding  |           | 350,000          | 570,000          |         |                  |                  |                  |                |                |                  |         | 920,000           |
| <b>Library Total</b>                               |           | <b>350,000</b>   | <b>570,000</b>   |         |                  |                  |                  |                |                |                  |         | <b>920,000</b>    |
| <b>Parks &amp; Recreation</b>                      |           |                  |                  |         |                  |                  |                  |                |                |                  |         |                   |
| Treadwell Artificial Turf & Lighting Replacement   | P & R - 1 |                  |                  |         | 800,000          |                  |                  |                |                |                  |         | 800,000           |
| Bonding  |           |                  |                  |         | 250,000          |                  |                  |                |                |                  |         | 250,000           |
| Other  |           |                  |                  |         | 550,000          |                  |                  |                |                |                  |         | 550,000           |
| Rail Trail - Batchelder Park                       | P & R - 2 |                  |                  |         | 1,400,000        |                  |                  |                |                |                  |         | 1,400,000         |
| Grants   |           |                  |                  |         | 1,400,000        |                  |                  |                |                |                  |         | 1,400,000         |
| Lake Lillinonah Park Improvements                  | P & R - 3 |                  | 500,000          |         |                  |                  |                  |                |                |                  |         | 500,000           |
| Other  |           |                  | 500,000          |         |                  |                  |                  |                |                |                  |         | 500,000           |
| <b>Parks &amp; Recreation Total</b>                |           |                  | <b>500,000</b>   |         | <b>2,200,000</b> |                  |                  |                |                |                  |         | <b>2,700,000</b>  |
| <b>Public Works</b>                                |           |                  |                  |         |                  |                  |                  |                |                |                  |         |                   |



| Department   | Project # | '22/'23           | '23/'24           | '24/'25          | '25/'26           | '26/'27           | '27/'28          | '28/'29          | '29/'30          | '30/'31          | '31/'32          | Total             |
|--|-----------|-------------------|-------------------|------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Capital Road Program                                 | 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        |
| <i>General Fund</i>                                  |           | 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        |
| <i>Other</i>   |           | 250,000           |                   |                  |                   |                   |                  |                  |                  |                  |                  | 250,000           |
| Bridge Replacement Program                           | PW - 2    | 400,000           | 400,000           |                  | 400,000           | 400,000           | 400,000          | 400,000          | 400,000          | 400,000          |                  | 3,200,000         |
| <i>Bonding</i>                                       |           | 400,000           | 400,000           |                  | 400,000           | 400,000           | 400,000          | 400,000          | 400,000          | 400,000          |                  | 3,200,000         |
| Multi-Purpose Building<br>Electrical/Mechanical/HVAC | PW - 3    |                   | 413,000           |                  |                   |                   |                  |                  |                  |                  |                  | 413,000           |
| <i>Bonding</i>                                       |           |                   | 413,000           |                  |                   |                   |                  |                  |                  |                  |                  | 413,000           |
| Municipal Center - Roof Remediation &<br>Replacement | PW - 4    |                   | 1,000,000         |                  |                   |                   |                  |                  |                  |                  |                  | 1,000,000         |
| <i>Bonding</i>                                       |           |                   | 1,000,000         |                  |                   |                   |                  |                  |                  |                  |                  | 1,000,000         |
| Truck Washing Station                                | PW - 5    |                   |                   | 50,000           | 550,000           |                   |                  |                  |                  |                  |                  | 600,000           |
| <i>Bonding</i>                                       |           |                   |                   |                  | 550,000           |                   |                  |                  |                  |                  |                  | 550,000           |
| <i>Other</i>   |           |                   |                   | 50,000           |                   |                   |                  |                  |                  |                  |                  | 50,000            |
| Public Works Site & Salt Storage<br>Improvements     | PW - 6    |                   |                   |                  | 50,000            | 600,000           |                  |                  |                  |                  |                  | 650,000           |
| <i>Bonding</i>                                       |           |                   |                   |                  |                   | 600,000           |                  |                  |                  |                  |                  | 600,000           |
| <i>Other</i>   |           |                   |                   |                  | 50,000            |                   |                  |                  |                  |                  |                  | 50,000            |
| Transfer Station Improvements                        | PW - 7    |                   |                   |                  |                   | 400,000           |                  |                  |                  |                  |                  | 400,000           |
| <i>Bonding</i>                                       |           |                   |                   |                  |                   | 400,000           |                  |                  |                  |                  |                  | 400,000           |
| <b>Public Works Total</b>                            |           | <b>3,400,000</b>  | <b>4,863,000</b>  | <b>3,150,000</b> | <b>4,150,000</b>  | <b>4,600,000</b>  | <b>3,650,000</b> | <b>3,700,000</b> | <b>3,750,000</b> | <b>3,800,000</b> | <b>3,450,000</b> | <b>38,513,000</b> |
| <hr/>  |           |                   |                   |                  |                   |                   |                  |                  |                  |                  |                  |                   |
| <b>S.H. Permanent Memorial Comm</b>                  |           |                   |                   |                  |                   |                   |                  |                  |                  |                  |                  |                   |
| Sandy Hook Permanent Memorial                        | FS - 1    | 1,700,000         |                   |                  |                   |                   |                  |                  |                  |                  |                  | 1,700,000         |
| <i>Bonding</i>                                       |           | 600,000           |                   |                  |                   |                   |                  |                  |                  |                  |                  | 600,000           |
| <i>Other</i>   |           | 1,100,000         |                   |                  |                   |                   |                  |                  |                  |                  |                  | 1,100,000         |
| <b>S.H. Permanent Memorial Comm Total</b>            |           | <b>1,700,000</b>  |                   |                  |                   |                   |                  |                  |                  |                  |                  | <b>1,700,000</b>  |
| <hr/>  |           |                   |                   |                  |                   |                   |                  |                  |                  |                  |                  |                   |
| <b>Water &amp; Sewer Authority</b>                   |           |                   |                   |                  |                   |                   |                  |                  |                  |                  |                  |                   |
| Fairfield Hills Water Infrastructure                 | 226       |                   |                   |                  |                   | 750,000           |                  |                  |                  |                  |                  | 750,000           |
| <i>Other</i>   |           |                   |                   |                  |                   | 750,000           |                  |                  |                  |                  |                  | 750,000           |
| <b>Water &amp; Sewer Authority Total</b>             |           |                   |                   |                  |                   | <b>750,000</b>    |                  |                  |                  |                  |                  | <b>750,000</b>    |
| <hr/>  |           |                   |                   |                  |                   |                   |                  |                  |                  |                  |                  |                   |
| <b>GRAND TOTAL</b>                                   |           | <b>13,934,500</b> | <b>14,768,000</b> | <b>3,350,000</b> | <b>17,900,000</b> | <b>11,020,000</b> | <b>9,365,000</b> | <b>6,140,000</b> | <b>4,475,000</b> | <b>7,200,000</b> | <b>4,050,000</b> | <b>92,902,500</b> |
| <hr/>  |           |                   |                   |                  |                   |                   |                  |                  |                  |                  |                  |                   |

# 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             |
|------------------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Board of Education           | 4,534,500         | 6,050,000         |                  | 8,000,000         | 2,650,000         | 21,984,500        |
| Economic & Comm Development  | 850,000           | 200,000           | 200,000          | 200,000           | 200,000           | 1,650,000         |
| Edmond Town Hall             | 600,000           |                   |                  | 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                      | 350,000           | 570,000           |                  |                   |                   | 920,000           |
| 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           |
| <b>EXPENDITURE TOTAL</b>     | <b>13,934,500</b> | <b>14,768,000</b> | <b>3,350,000</b> | <b>17,900,000</b> | <b>11,020,000</b> | <b>61,672,500</b> |

| Source              | '22/'23           | '23/'24           | '24/'25          | '25/'26           | '26/'27           | Total             |
|---------------------|-------------------|-------------------|------------------|-------------------|-------------------|-------------------|
| Bonding             | 8,334,500         | 10,733,000        |                  | 12,550,000        | 6,870,000         | 40,187,500        |
| 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               | 2,850,000         | 985,000           | 250,000          | 800,000           | 950,000           | 4,835,000         |
| <b>SOURCE TOTAL</b> | <b>13,934,500</b> | <b>14,768,000</b> | <b>3,350,000</b> | <b>17,900,000</b> | <b>11,020,000</b> | <b>61,672,500</b> |

|                               |           |           |     |           |     |
|-------------------------------|-----------|-----------|-----|-----------|-----|
| PRIOR YEAR CIP BONDING AMOUNT | 9,250,000 | 9,784,000 | -0- | 8,732,228 | N/A |
| DIFFERENCE                    | (915,500) | 949,000   | -0- | 3,817,772 | N/A |

# Capital Improvement Plan

'22/'23 thru '31/'32

## Town of Newtown, Connecticut

Project # BOE-01

Project Name Hawley - Ventilation and HVAC

Type Building construction/reno

Department Board of Education

Useful Life 35

Contact TANJA VADAS

Category Buildings

### Description

Installation of HVAC systems to improve air quality within the building for students and staff. Installation of new HVAC systems per design drawings for the 1921 and 1948 building sections. Replacement of existing HVAC systems for the 1997 building section. Includes other related work such as electrical service upgrades and installation of new ceilings.

An \$8,000,000 special appropriation and bonding resolution wcu'cr r tqxgf 'cv'referendum this November 2021 (\$1,500,000 2021-22; \$2,500,000 2022-23; \$4,000,000 2023-24).

### Justification

This will improve the air quality of the building by providing heating, cooling, and ventilation for the students, staff, and faculty. Due to proximity of Church Hill Rd, opening windows leads to traffic noise and poor air quality from vehicle exhaust.

| Prior     | Expenditures             | '22/'23   | '23/'24   | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total     |
|-----------|--------------------------|-----------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| 1,500,000 | Construction/Maintenance | 2,500,000 | 4,000,000 |         |         |         |         |         |         |         |         | 6,500,000 |
| Total     | Total                    | 2,500,000 | 4,000,000 |         |         |         |         |         |         |         |         | 6,500,000 |

| Prior     | Funding Sources | '22/'23               | '23/'24   | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total     |
|-----------|-----------------|-----------------------|-----------|---------|---------|---------|---------|---------|---------|---------|---------|-----------|
| 1,500,000 | Bonding         | 1,500,000             | 4,000,000 |         |         |         |         |         |         |         |         | 6,500,000 |
| Total     | Total           | 2,500,000             | 4,000,000 |         |         |         |         |         |         |         |         | 6,500,000 |
|           | Other           | 1,000,000 - ARP funds |           |         |         |         |         |         |         |         |         |           |

### Budget Impact/Other

Adding air conditioning will inevitably increase electricity costs to power the new equipment.  
Average annual debt service on \$8,000,000 = \$540,000.

Note: impact will be less when ARP funds are applied.

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-02

**Project Name** Head O'Meadow - Boiler Plant

**Type** Building construction/reno

**Department** Board of Education

**Useful Life** 20

**Contact**

**Category** Buildings

#### Description

Replacement of two existing boilers from 1977. Includes replacement of four heating pumps, variable frequency drives, piping modifications, and flue modifications. Replacement of stand-alone boiler for domestic hot water needs.

#### Justification

The controls, drives and pumps are old technology and inefficient. Boilers are beyond 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 | 424,500        |         |         |         |         |         |         |         |         |         | 424,500        |
| <b>Total</b>             | <b>424,500</b> |         |         |         |         |         |         |         |         |         | <b>424,500</b> |

| Funding Sources | '22/'23        | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total          |
|-----------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Bonding         | 424,500        |         |         |         |         |         |         |         |         |         | 424,500        |
| <b>Total</b>    | <b>424,500</b> |         |         |         |         |         |         |         |         |         | <b>424,500</b> |

#### Budget Impact/Other

Average annual debt service = \$29,000

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>BOE-03</b>  |
| <b>Project Name</b> | <b>Reed - Replace Chiller, Upgrade BMS controls/</b> |

|                    |                            |                   |                    |
|--------------------|----------------------------|-------------------|--------------------|
| <b>Type</b>        | Building construction/reno | <b>Department</b> | Board of Education |
| <b>Useful Life</b> | 20                         | <b>Contact</b>    | TANJA VADAS        |
| <b>Category</b>    | Equipment                  |                   |                    |

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| <b>Description</b>   |
| Replacement of two outdoor chillers from 2001. Requires excavation to remove underground refrigerant piping into building. Upgrade of building management controls for variable air volume boxes. Installation of fence around chiller area for safety. Potentially eligible for Eversource incentive. |
| <b>Justification</b>   |
| Approaching useful life, R-22 refrigerant is no longer available.  |

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Construction/Maintenance |         |         |         |         |         |         |         |         |         |         |       |
| <b>Total</b>             |         |         |         |         |         |         |         |         |         |         |       |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|-------|
| Bonding         |         |         |         |         |         |         |         |         |         |         |       |
| <b>Total</b>    |         |         |         |         |         |         |         |         |         |         |       |

|  |
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| <b>Budget Impact/Other</b>   |
| Removes outdated refrigerant (R-22), reduced utilities due to higher efficiency equipment. |
| Average annual bonding = \$50,000  |

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-04  
**Project Name** High School - HVAC Equipment Replacements

**Type** Building construction/reno  
**Useful Life** 20  
**Category** Buildings  
**Department** Board of Education  
**Contact** TANJA VADAS

#### Description

Newtown High A-wing HVAC Replacements

Replacement of five rooftop air conditioning units from 1997. Piping modifications for new heating coil for each unit as well as control upgrades for the associated variable air volume (VAV) boxes. Potentially eligible for Eversource incentive.

Newtown High B-wing HVAC Replacements

Replacement of five rooftop air conditioning units from 1997. Piping modifications for new heating coil for each unit as well as control upgrades for the associated variable air volume (VAV) boxes. Potentially eligible for Eversource incentive.

#### Justification

Reached 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 | 850,000        | 850,000        |         |         | 400,000        |         |         |         |         |         | 2,100,000        |
| <b>Total</b>             | <b>850,000</b> | <b>850,000</b> |         |         | <b>400,000</b> |         |         |         |         |         | <b>2,100,000</b> |

| Funding Sources | '22/'23        | '23/'24        | '24/'25 | '25/'26 | '26/'27        | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total            |
|-----------------|----------------|----------------|---------|---------|----------------|---------|---------|---------|---------|---------|------------------|
| Bonding         | 850,000        | 850,000        |         |         | 400,000        |         |         |         |         |         | 2,100,000        |
| <b>Total</b>    | <b>850,000</b> | <b>850,000</b> |         |         | <b>400,000</b> |         |         |         |         |         | <b>2,100,000</b> |

#### Budget Impact/Other

Removes outdated refrigerant (r-22), reduces maintenance costs.

Average annual bonding costs for \$850,000 = \$57,000.

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## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-05  
**Project Name** Middle School HVAC

**Type** Building construction/reno  
**Useful Life** 20  
**Category** Buildings  
**Department** Board of Education  
**Contact** TANJA VADAS

#### Description

Newtown Middle Engineering for HVAC Improvements

Design phase for the future installation of HVAC improvements to Newtown Middle School. Includes construction manager to assist with development of schedule and cost estimate.

#### Justification

New HVAC units and ventilation system will improve indoor air quality. Existing HVAC units have exceeded their useful life.

| Expenditures             | '22/'23 | '23/'24        | '24/'25 | '25/'26          | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total            |
|--------------------------|---------|----------------|---------|------------------|---------|---------|---------|---------|---------|---------|------------------|
| Planning/Design          |         | 450,000        |         |                  |         |         |         |         |         |         | 450,000          |
| Construction/Maintenance |         |                |         | 8,000,000        |         |         |         |         |         |         | 8,000,000        |
| <b>Total</b>             |         | <b>450,000</b> |         | <b>8,000,000</b> |         |         |         |         |         |         | <b>8,450,000</b> |

| Funding Sources | '22/'23 | '23/'24        | '24/'25 | '25/'26          | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total            |
|-----------------|---------|----------------|---------|------------------|---------|---------|---------|---------|---------|---------|------------------|
| Bonding         |         | 450,000        |         | 8,000,000        |         |         |         |         |         |         | 8,450,000        |
| <b>Total</b>    |         | <b>450,000</b> |         | <b>8,000,000</b> |         |         |         |         |         |         | <b>8,450,000</b> |

#### Budget Impact/Other

Replacement of existing HVAC units should reduce electricity and maintenance costs as new equipment is more energy efficient and not require persistent repairs.  
Average annual debt service = \$261,000.



## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>BOE-06</b>                                   |
| <b>Project Name</b> | <b>Head O'Meadow - Replace Condensing Units</b> |

|                    |            |                   |                    |
|--------------------|------------|-------------------|--------------------|
| <b>Type</b>        | Unassigned | <b>Department</b> | Board of Education |
| <b>Useful Life</b> |            | <b>Contact</b>    |                    |
| <b>Category</b>    | Unassigned |                   |                    |

|   |
|---|
| <b>Description</b>  |
| Replacement of six rooftop condensing units. Includes replacement of refrigeration linesets into mezzanine mechanical rooms. Replacement of air handling unit coils. Existing air handling units will remain. |
| <b>Justification</b>  |
| R-22 refrigerant is no longer available.  |

| <b>Expenditures</b>      | <b>'22/'23</b> | <b>'23/'24</b> | <b>'24/'25</b> | <b>'25/'26</b> | <b>'26/'27</b> | <b>'27/'28</b> | <b>'28/'29</b> | <b>'29/'30</b> | <b>'30/'31</b> | <b>'31/'32</b> | <b>Total</b>   |
|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Construction/Maintenance |                | 750,000        |                |                |                |                |                |                |                |                | 750,000        |
| <b>Total</b>             |                | <b>750,000</b> |                |                |                |                |                |                |                |                | <b>750,000</b> |

| <b>Funding Sources</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>'24/'25</b> | <b>'25/'26</b> | <b>'26/'27</b> | <b>'27/'28</b> | <b>'28/'29</b> | <b>'29/'30</b> | <b>'30/'31</b> | <b>'31/'32</b> | <b>Total</b>   |
|------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Bonding                |                | 750,000        |                |                |                |                |                |                |                |                | 750,000        |
| <b>Total</b>           |                | <b>750,000</b> |                |                |                |                |                |                |                |                | <b>750,000</b> |

|  |
|--|
| <b>Budget Impact/Other</b>             |
| Removes outdated refrigerant (R-22)    |
| Average annual debt service = \$50,000 |

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-07

**Project Name** Middle Gate - Window Replacement

**Type** Building construction/reno

**Department** Board of Education

**Useful Life** 20

**Contact** TANJA VADAS

**Category** Buildings

#### Description

This project will install new windows at the school.

#### Justification

New windows will improve building comfort by reducing drafts and solar gain.

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27          | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total            |
|--------------------------|---------|---------|---------|---------|------------------|---------|---------|---------|---------|---------|------------------|
| Construction/Maintenance |         |         |         |         | 1,100,000        |         |         |         |         |         | 1,100,000        |
| <b>Total</b>             |         |         |         |         | <b>1,100,000</b> |         |         |         |         |         | <b>1,100,000</b> |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27          | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total            |
|-----------------|---------|---------|---------|---------|------------------|---------|---------|---------|---------|---------|------------------|
| Bonding         |         |         |         |         | 1,100,000        |         |         |         |         |         | 1,100,000        |
| <b>Total</b>    |         |         |         |         | <b>1,100,000</b> |         |         |         |         |         | <b>1,100,000</b> |

#### Budget Impact/Other

This should result in modest savings for heating costs due to less air infiltration.  
Average annual debt service = \$74,000.

Will allow for properly sized HVAC in the future.

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-08

**Project Name** Middle Gate - Bathroom renovations

**Type** Building construction/reno

**Department** Board of Education

**Useful Life**

**Contact** TANJA VADAS

**Category** Buildings

#### Description

2 staff, 2 student

#### Justification

Bathroom finishes are dated

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total   |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance |         |         |         |         | 200,000 |         |         |         |         |         | 200,000 |
| <b>Total</b>             |         |         |         |         | 200,000 |         |         |         |         |         | 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         |         |         |         |         | 200,000 |         |         |         |         |         | 200,000 |
| <b>Total</b>    |         |         |         |         | 200,000 |         |         |         |         |         | 200,000 |

#### Budget Impact/Other

Average annual debt service = \$17,000

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-09

**Project Name** High School - Turf Practice Field (rear of school)

**Type** Building construction/reno

**Department** Board of Education

**Useful Life** 50

**Contact** TANJA VADAS

**Category** Buildings

#### Description

New high school practice field rear of school

#### Justification

Additional field for high school and youth sports leagues.

| Expenditures             | '22/'23        | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total          |
|--------------------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Construction/Maintenance | 760,000        |         |         |         |         |         |         |         |         |         | 760,000        |
| <b>Total</b>             | <b>760,000</b> |         |         |         |         |         |         |         |         |         | <b>760,000</b> |

| Funding Sources | '22/'23        | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total          |
|-----------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Bonding         | 460,000        |         |         |         |         |         |         |         |         |         | 460,000        |
| Other           | 300,000        |         |         |         |         |         |         |         |         |         | 300,000        |
| <b>Total</b>    | <b>760,000</b> |         |         |         |         |         |         |         |         |         | <b>760,000</b> |

#### Budget Impact/Other

Average annual debt service = \$51,000

# Capital Improvement Plan

'22/'23 *thru* '31/'32

## Town of Newtown, Connecticut

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>BOE-10</b>                               |
| <b>Project Name</b> | <b>High School - Replace F-wing Chiller</b> |

|                    |                            |                   |                    |
|--------------------|----------------------------|-------------------|--------------------|
| <b>Type</b>        | Building construction/reno | <b>Department</b> | Board of Education |
| <b>Useful Life</b> |                            | <b>Contact</b>    | TANJA VADAS        |
| <b>Category</b>    | Equipment                  |                   |                    |

|   |
|---|
| <b>Description</b>                                |
| Replace chiller on roof of F-wing at high school. |
| <b>Justification</b>                              |
| Inefficient equipment and costly repairs          |

| 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        |
| <b>Total</b>             |         |         |         |         | <b>500,000</b> |         |         |         |         |         | <b>500,000</b> |

| 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        |
| <b>Total</b>    |         |         |         |         | <b>500,000</b> |         |         |         |         |         | <b>500,000</b> |

|   |
|---|
| <b>Budget Impact/Other</b>                                      |
| New equipment will be more efficient and require fewer repairs. |
| Average annual debt service = \$34,000                          |

# Capital Improvement Plan

'22/'23 *thru* '31/'32

## Town of Newtown, Connecticut

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>BOE-11</b>                                     |
| <b>Project Name</b> | <b>High School - Roof Replacement - BUR areas</b> |

|                    |                            |                   |                    |
|--------------------|----------------------------|-------------------|--------------------|
| <b>Type</b>        | Building construction/reno | <b>Department</b> | Board of Education |
| <b>Useful Life</b> | 35                         | <b>Contact</b>    | TANJA VADAS        |
| <b>Category</b>    | Buildings                  |                   |                    |

|  |
|--|
| <b>Description</b>   |
| Roof replacement - B wing, pool, gym - 17,000 sf                                     |
| <b>Justification</b>   |
| Older roof sections that were not replaced in previous projects. Will address leaks. |

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total   |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance |         |         |         |         | 450,000 |         |         |         |         |         | 450,000 |
| <b>Total</b>             |         |         |         |         | 450,000 |         |         |         |         |         | 450,000 |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Bonding         |         |         |         |         | 450,000 |         |         |         |         |         | 450,000 |
| <b>Total</b>    |         |         |         |         | 450,000 |         |         |         |         |         | 450,000 |

|  |
|--|
| <b>Budget Impact/Other</b>               |
| Roof warranty will cover future repairs. |
| Average annual debt service = \$30,000   |

# Capital Improvement Plan

'22/'23 *thru* '31/'32

## Town of Newtown, Connecticut

|                     |                                    |
|---------------------|------------------------------------|
| <b>Project #</b>    | <b>BOE-12</b>                      |
| <b>Project Name</b> | <b>Hawley - New Roof 1997 wing</b> |

|                    |                            |                   |                    |
|--------------------|----------------------------|-------------------|--------------------|
| <b>Type</b>        | Building construction/reno | <b>Department</b> | Board of Education |
| <b>Useful Life</b> |                            | <b>Contact</b>    | TANJA VADAS        |
| <b>Category</b>    | Buildings                  |                   |                    |

|   |
|---|
| <b>Description</b>                                |
| New roof, 1997 wing (18,500 sf)                   |
| <b>Justification</b>                              |
| Roof will be 30 years old and due for replacement |

| 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        |
| <b>Total</b>             |         |         |         |         |         | <b>500,000</b> |         |         |         |         | <b>500,000</b> |

| 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        |
| <b>Total</b>    |         |         |         |         |         | <b>500,000</b> |         |         |         |         | <b>500,000</b> |

|   |
|---|
| <b>Budget Impact/Other</b>              |
| Roof warranty will cover future repairs |
| Average annual debt service = \$34,000  |

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-13

**Project Name** Middle Gate - Pave Parking Lot, Curbing, Sidewalks

**Type** Road Improvements

**Department** Board of Education

**Useful Life** 25

**Contact** TANJA VADAS

**Category** Land Improvements

#### Description

Pave parking lot, sidewalks and curbing (69,000 sf)

#### Justification

Pavement has numerous cracks and potholes

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total   |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance |         |         |         |         |         | 250,000 |         |         |         |         | 250,000 |
| <b>Total</b>             |         |         |         |         |         | 250,000 |         |         |         |         | 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   |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Bonding         |         |         |         |         |         | 250,000 |         |         |         |         | 250,000 |
| <b>Total</b>    |         |         |         |         |         | 250,000 |         |         |         |         | 250,000 |

#### Budget Impact/Other

Average annual debt service = \$17,000



## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-14

**Project Name** Head O'Meadow - Pave Parking lot, Curbing, SW

**Type** Equipment Purchases

**Department** Board of Education

**Useful Life** 10

**Contact** TANJA VADAS

**Category** Equipment

#### Description

Repave entire parking lot, curbing, sidewalks (90,000 sf)

#### Justification

Pavement has numerous cracks and potholes.

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28        | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total          |
|--------------------------|---------|---------|---------|---------|---------|----------------|---------|---------|---------|---------|----------------|
| Construction/Maintenance |         |         |         |         |         | 300,000        |         |         |         |         | 300,000        |
| <b>Total</b>             |         |         |         |         |         | <b>300,000</b> |         |         |         |         | <b>300,000</b> |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28        | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total          |
|-----------------|---------|---------|---------|---------|---------|----------------|---------|---------|---------|---------|----------------|
| Bonding         |         |         |         |         |         | 300,000        |         |         |         |         | 300,000        |
| <b>Total</b>    |         |         |         |         |         | <b>300,000</b> |         |         |         |         | <b>300,000</b> |

#### Budget Impact/Other

Average annual debt service amount = \$20,000

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-15

**Project Name** Middle School - Parking Lot, Curbing, Sidewalks

**Type** Road Improvements

**Department** Board of Education

**Useful Life** 20

**Contact** TANJA VADAS

**Category** Land Improvements

#### Description

Repave parking lot, sidewalks and curbing (174,000 sf)

#### Justification

Pavement has numerous cracks and potholes.

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total   |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance |         |         |         |         |         | 575,000 |         |         |         |         | 575,000 |
| <b>Total</b>             |         |         |         |         |         | 575,000 |         |         |         |         | 575,000 |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Bonding         |         |         |         |         |         | 575,000 |         |         |         |         | 575,000 |
| <b>Total</b>    |         |         |         |         |         | 575,000 |         |         |         |         | 575,000 |

#### Budget Impact/Other

Average annual debt service = \$39,000

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-16

**Project Name** Hawley - Repave Parking Lot, Curbing, Sidewalks

**Type** Road Improvements

**Department** Board of Education

**Useful Life** 20

**Contact** TANJA VADAS

**Category** Land Improvements

#### Description

Repave parking lot, sidewalks & curbing

#### Justification

Pavement has numerous cracks and potholes.

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total   |
|--------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Construction/Maintenance |         |         |         |         |         |         | 275,000 |         |         |         | 275,000 |
| <b>Total</b>             |         |         |         |         |         |         | 275,000 |         |         |         | 275,000 |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total   |
|-----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Bonding         |         |         |         |         |         |         | 275,000 |         |         |         | 275,000 |
| <b>Total</b>    |         |         |         |         |         |         | 275,000 |         |         |         | 275,000 |

#### Budget Impact/Other

Average annual debt service = \$19,000

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>BOE-17</b>                          |
| <b>Project Name</b> | <b>Middle Gate - HVAC Improvements</b> |

|                    |                            |                   |                    |
|--------------------|----------------------------|-------------------|--------------------|
| <b>Type</b>        | Building construction/reno | <b>Department</b> | Board of Education |
| <b>Useful Life</b> |                            | <b>Contact</b>    | TANJA VADAS        |
| <b>Category</b>    | Equipment                  |                   |                    |

|   |
|---|
| <b>Description</b>  |
| Installation of HVAC for entire school to improve indoor air quality and comfort. |
| <b>Justification</b>  |
| School has limited HVAC coverage.   |

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29        | '29/'30 | '30/'31          | '31/'32 | Total            |
|--------------------------|---------|---------|---------|---------|---------|---------|----------------|---------|------------------|---------|------------------|
| Planning/Design          |         |         |         |         |         |         | 200,000        |         |                  |         | 200,000          |
| Construction/Maintenance |         |         |         |         |         |         |                |         | 2,000,000        |         | 2,000,000        |
| <b>Total</b>             |         |         |         |         |         |         | <b>200,000</b> |         | <b>2,000,000</b> |         | <b>2,200,000</b> |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29        | '29/'30 | '30/'31          | '31/'32 | Total            |
|-----------------|---------|---------|---------|---------|---------|---------|----------------|---------|------------------|---------|------------------|
| Bonding         |         |         |         |         |         |         | 200,000        |         | 2,000,000        |         | 2,200,000        |
| <b>Total</b>    |         |         |         |         |         |         | <b>200,000</b> |         | <b>2,000,000</b> |         | <b>2,200,000</b> |

|   |
|---|
| <b>Budget Impact/Other</b>                                |
| Increased electrical costs due to HVAC equipment.         |
| Average annual debt service (for \$2,200,000) = \$149,000 |

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-18

**Project Name** Reed - Repave Parking Lot, Curbing, Sidewalks

**Type** Road Improvements

**Department** Board of Education

**Useful Life** 25

**Contact** TANJA VADAS

**Category** Land Improvements

#### Description

Repave parking lot, sidewalks & curbing (162,000 sf)

#### Justification

Reached 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 |         |         |         |         |         |         | 525,000        |         |         |         | 525,000        |
| <b>Total</b>             |         |         |         |         |         |         | <b>525,000</b> |         |         |         | <b>525,000</b> |

| 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        |
| <b>Total</b>    |         |         |         |         |         |         | <b>525,000</b> |         |         |         | <b>525,000</b> |

#### Budget Impact/Other

Average annual debt service = \$35,000

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**Project #** BOE-19

**Project Name** High School - Window Replacement B wing

**Type** Building construction/reno

**Department** Board of Education

**Useful Life**

**Contact** TANJA VADAS

**Category** Buildings

#### Description

Replace windows in B-wing

#### Justification

Windows cannot be repaired as parts and hardware are obsolete.

| Expenditures             | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29        | '29/'30 | '30/'31 | '31/'32 | Total          |
|--------------------------|---------|---------|---------|---------|---------|---------|----------------|---------|---------|---------|----------------|
| Construction/Maintenance |         |         |         |         |         |         | 450,000        |         |         |         | 450,000        |
| <b>Total</b>             |         |         |         |         |         |         | <b>450,000</b> |         |         |         | <b>450,000</b> |

| Funding Sources | '22/'23 | '23/'24 | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29        | '29/'30 | '30/'31 | '31/'32 | Total          |
|-----------------|---------|---------|---------|---------|---------|---------|----------------|---------|---------|---------|----------------|
| Bonding         |         |         |         |         |         |         | 450,000        |         |         |         | 450,000        |
| <b>Total</b>    |         |         |         |         |         |         | <b>450,000</b> |         |         |         | <b>450,000</b> |

#### Budget Impact/Other

Incremental energy savings from less infiltration.

Average annual debt service = \$30,000

Capital Improvement Plan

'22/'23 thru '31/'32

Town of Newtown, Connecticut

Project #

BOE-20

Project Name

Head O"Meadow - Roof Restoration

Type

Building construction/reno

Department

Board of Education

Useful Life

25

Contact

TANJA VADAS

Category

Buildings

Description

New roofing and restoration

Justification

Roof restoration will extend life of roof.

| 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 = \$27,000.

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

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

**Type** Land Improvements  
**Useful Life** 50  
**Category** Land Improvements  
**Department** Economic & Comm Develo  
**Contact** Christal Preszler, Deputy Di

#### 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        |
| <b>Total</b> | <b>650,000</b> |         |         |         |         |         |         |         |         |         | <b>650,000</b> |

| 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        |
| <b>Total</b>    | <b>650,000</b> |         |         |         |         |         |         |         |         |         | <b>650,000</b> |

#### 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  |                  |                  |                  | Assumes Non-Hazardous Soil | Assumes Hazardous Soil |
|--|------------------|------------------|------------------|----------------------------|------------------------|
|  | Lower Range      | Upper Range      | Estimate         |                            |                        |
| Asbestos, Lead, PCB  | \$137,000        | \$157,000        |                  |                            |                        |
| Monitoring   | \$20,950         | \$31,950         |                  |                            |                        |
| Total estimate   | \$157,950        | \$188,950        |                  |                            |                        |
| Phase I (no estimates, historic information)   |                  |                  |                  |                            |                        |
| Phase II based estimates   |                  |                  |                  |                            |                        |
| Phase III Testing of Soil  |                  |                  | \$24,000         |                            |                        |
| Pre-Remedial Groundwater Testing   |                  |                  | \$4,000          |                            |                        |
| Health and Safety Plan   |                  |                  | \$800            |                            |                        |
| Remedial Action Plan (includes Phase III test results, assumes no public notice at time of Phase II) |                  |                  | \$4,000          |                            |                        |
| Well Search - offsite  |                  |                  | \$1,500          |                            |                        |
| Waste Soil Characterization, assume waste streams  |                  |                  | \$20,000         |                            |                        |
| Environmental Oversight and Documentation (assumes 3 days)   |                  |                  | \$3,300          |                            |                        |
| Project Management (assumes 12 hours)  |                  |                  | \$2,160          |                            |                        |
| Soil Remediation (contractor, trucking, disposal, assumes no groundwater)                            |                  |                  |                  | \$150,000                  | \$350,000              |
| Remedial Summary Report  |                  |                  | \$4,000          |                            |                        |
| 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          |                            |                        |
| <b>Estimated Totals</b>  | <b>\$157,950</b> | <b>\$188,950</b> | <b>\$125,660</b> | <b>\$150,000</b>           | <b>\$350,000</b>       |

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

|                         |                  |                  |
|-------------------------|------------------|------------------|
| Low end estimates       | \$646,810        |                  |
| High end estimates      |                  | \$877,810        |
| Contingency (10%)       | \$64,681         | \$87,781         |
| <b>Estimated Totals</b> | <b>\$711,491</b> | <b>\$965,591</b> |

|   |           |
|---|-----------|
| 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

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>E&amp;CD - 2</b>                      |
| <b>Project Name</b> | <b>Town Match - Grants (contingency)</b> |

|                    |            |                   |                              |
|--------------------|------------|-------------------|------------------------------|
| <b>Type</b>        | Unassigned | <b>Department</b> | Economic & Comm Develo       |
| <b>Useful Life</b> |            | <b>Contact</b>    | Christal Preszler, Deputy Di |
| <b>Category</b>    | Unassigned |                   |                              |

|   |
|---|
| <b>Description</b>  |
| 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. |
| <b>Justification</b>  |
| 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        |
| <b>Total</b> | <b>Total</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>2,000,000</b> |

| 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        |
| <b>Total</b> | <b>Total</b>    | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>200,000</b> | <b>2,000,000</b> |

|  |
|--|
| <b>Budget Impact/Other</b>                                 |
| 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** Jennifer Guman

**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. Install 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        |
| <b>Total</b>             | <b>550,000</b> |         |         |         |         |         |         |         |         |         | <b>550,000</b> |

| 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        |
| <b>Total</b>    | <b>550,000</b> |         |         |         |         |         |         |         |         |         | <b>550,000</b> |

#### 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** Jennifer Guman

**Category** Buildings

#### Description

Install kitchennette 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

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             | '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 |
| <b>Total</b>             |         |         |         | 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 |
| <b>Total</b>    |         |         |         | 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** Jennifer Guman

**Category** Buildings

#### Description

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

#### Justification

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

| 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        |
| <b>Total</b>             |         |         |         |         |         | <b>550,000</b> |         |         |         |         | <b>550,000</b> |

| 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        |
| <b>Total</b>    |         |         |         |         |         | <b>550,000</b> |         |         |         |         | <b>550,000</b> |

#### 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** Jennifer Guman

**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        |
| <b>Total</b>             |         |         |         |         |         |         | <b>500,000</b> |         |         |         | <b>500,000</b> |

| 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        |
| <b>Total</b>    |         |         |         |         |         |         | <b>500,000</b> |         |         |         | <b>500,000</b> |

#### Budget Impact/Other

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>FH-1</b>   |
| <b>Project Name</b> | <b>Building remediation &amp; demo/infrastructure</b> |

**Type** Land Improvements **Department** FH  
**Useful Life** **Contact**  
**Category** Buildings

| 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        |
| <b>Total</b> | <b>2,000,000</b> | <b>1,500,000</b> |         | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,500,000</b> |         |         |         |         | <b>10,000,000</b> |

| 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        |
| <b>Total</b>    | <b>2,000,000</b> | <b>1,500,000</b> |         | <b>2,000,000</b> | <b>2,000,000</b> | <b>2,500,000</b> |         |         |         |         | <b>10,000,000</b> |

| 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           | \$183,621          | \$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  |
| <b>2014 TOTAL ESTIMATE</b>               | <b>\$1,808,305</b> | <b>\$3,980,899</b> | <b>\$1,031,040</b> | <b>\$821,260</b> | <b>\$1,500,000</b> | <b>\$1,022,014</b> | <b>\$3,749,500</b> | <b>\$817,272</b>                  | <b>\$1,000,000</b>   |
| <b>Estimated 7% demo increase</b>        | \$117,240          | \$257,069          | \$66,866           | \$53,153         | \$102,113          | \$66,600           | \$231,885          | \$0                               | \$0  |
| <b>Estimated 10% monitoring increase</b> | \$4,971            | \$12,487           | \$2,804            | \$2,397          | \$0                | \$2,301            | \$10,559           | \$0                               | \$0  |
| <b>Estimated 10% Duplex increase</b>     |                    |                    |                    |                  |                    |                    |                    | \$81,727.20                       |  |
| <b>Demo Contingency (5%)</b>             | \$89,605           | \$196,474          | \$51,105           | \$40,624         | \$78,044           | \$50,902           | \$177,226          | \$0                               | \$0  |
| <b>UPDATED TOTAL ESTIMATE</b>            | <b>\$1,936,377</b> | <b>\$4,263,308</b> | <b>\$1,104,054</b> | <b>\$879,468</b> | <b>\$1,638,921</b> | <b>\$1,043,495</b> | <b>\$3,837,907</b> | <b>\$898,999</b>                  | <b>\$1,000,000</b>   |

**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  
**Useful Life** 20  
**Category** Vehicles  
**Department** Fire  
**Contact** Pat Reilly, Chairman, Board

#### 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        |
| <b>Total</b>               | <b>500,000</b> | <b>1,085,000</b> |         | <b>800,000</b> | <b>820,000</b> | <b>840,000</b> |         |         |         |         | <b>4,045,000</b> |

| 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        | 800,000          |         | 800,000        | 820,000        | 840,000        |         |         |         |         | 3,760,000        |
| Other           |                | 285,000          |         |                |                |                |         |         |         |         | 285,000          |
| <b>Total</b>    | <b>500,000</b> | <b>1,085,000</b> |         | <b>800,000</b> | <b>820,000</b> | <b>840,000</b> |         |         |         |         | <b>4,045,000</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.

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

**Department** Fire

**Useful Life** 25

**Contact** Pat Reilly, Chairman, Board

**Category** Equipment

#### 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        |
| <b>Total</b>               |         |         |         |         |         |         | <b>290,000</b> |         |         |         | <b>290,000</b> |

| 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        |
| <b>Total</b>    |         |         |         |         |         |         | <b>290,000</b> |         |         |         | <b>290,000</b> |

#### Budget Impact/Other

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>Fire - 3</b>                           |
| <b>Project Name</b> | <b>Dodgingtown Fire House Renovations</b> |

|                    |                            |                   |      |
|--------------------|----------------------------|-------------------|------|
| <b>Type</b>        | Building construction/reno | <b>Department</b> | Fire |
| <b>Useful Life</b> | 35                         | <b>Contact</b>    |      |
| <b>Category</b>    | Unassigned                 |                   |      |

|   |
|---|
| <b>Description</b>  |
| 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. |
| <b>Justification</b>  |
| The original building is 70 years old and no longer fits todays sized fire apparatus. Siding and roof need to be replaced.  |

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

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

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

|                     |  |
|---------------------|--|
| <b>Project #</b>    | <b>Fire - 4</b>                              |
| <b>Project Name</b> | <b>Hawleyville Addition &amp; Renovation</b> |

|                    |                            |                   |                             |
|--------------------|----------------------------|-------------------|-----------------------------|
| <b>Type</b>        | Building construction/reno | <b>Department</b> | Fire                        |
| <b>Useful Life</b> | 35                         | <b>Contact</b>    | Pat Reilly, Chairman, Board |
| <b>Category</b>    | Buildings                  |                   |                             |

|  |
|--|
| <b>Description</b>   |
| Addition of new bay, addition of 16 feet along entire back of existing building for offices, etc |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| 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        |
| <b>Total</b>             |         |         |         |         |         |         |         |         | <b>1,200,000</b> |         | <b>1,200,000</b> |

| 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        |
| <b>Total</b>    |         |         |         |         |         |         |         |         | <b>1,200,000</b> |         | <b>1,200,000</b> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |

## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

**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

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 | 350,000        | 570,000        |         |         |         |         |         |         |         |         | 920,000        |
| <b>Total</b>             | <b>350,000</b> | <b>570,000</b> |         |         |         |         |         |         |         |         | <b>920,000</b> |

| Funding Sources | '22/'23        | '23/'24        | '24/'25 | '25/'26 | '26/'27 | '27/'28 | '28/'29 | '29/'30 | '30/'31 | '31/'32 | Total          |
|-----------------|----------------|----------------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|
| Bonding         | 350,000        | 570,000        |         |         |         |         |         |         |         |         | 920,000        |
| <b>Total</b>    | <b>350,000</b> | <b>570,000</b> |         |         |         |         |         |         |         |         | <b>920,000</b> |

#### Budget Impact/Other

Reduce maintenance and operating costs.

## LIBRARY 2022-23 CIP DETAIL:

### **2022-23**

#### **LIBRARY IMPROVEMENTS PROJECT - \$350,000**

- Comprehensive HVAC upgrades - \$350,000

**Note:** \$200,000 will be available in the 2021-22 Amended CIP (in process) for HVAC upgrades (bringing total to \$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 & shutters Replacement – PROPOSED TO BE FUNDED BY THE LIBRARY FUND BALANCE RESERVED FOR CAPITAL IMPROVEMENTS (\$420,000). 2021-22 CIP IS IN PROCESS TO BEING AMENDED TO ACCOUNT FOR THIS PROJECT.**

##### 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. Shutters are also included.

##### Justification:

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

### **2023-24**

#### **LIBRARY IMPROVEMENTS PROJECT - \$570,000**

- Repave parking lot; replace sidewalks - \$370,000 (\$61,000 is available in the 2017-18 appropriation for paving bringing the total to \$431,000).

##### Description:

Completely repave parking lot with new asphalt down to substrate. Replace sidewalks and drop off cut thru.

## LIBRARY IMPROVEMENTS PROJECT - \$570,000 – **CONTINUED**

### 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.

- Building upgrades incl. ADA compliant side entry, fire doors, 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.

# Capital Improvement Plan

'22/'23 *thru* '31/'32

## Town of Newtown, Connecticut

|                     |   |
|---------------------|---|
| <b>Project #</b>    | <b>P &amp; R - 1</b>  |
| <b>Project Name</b> | <b>Treadwell Artificial Turf &amp; Lighting Replacement</b> |

|                    |                   |                   |                    |
|--------------------|-------------------|-------------------|--------------------|
| <b>Type</b>        | Park Improvements | <b>Department</b> | Parks & Recreation |
| <b>Useful Life</b> | 10                | <b>Contact</b>    | AMY MANGOLD, DIREC |
| <b>Category</b>    | Land Improvements |                   |                    |

|  |
|--|
| <b>Description</b>   |
| Replace artificial turf, regrade subsurface as needed. Artificial fields require replacement every 10-12 years.<br>Replace 30 plus year old lamps with LED technology replace antiquated controllers, current lights and controllers are at the end of their service life. |
| <b>Justification</b>   |
| 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        |
| <b>Total</b> |         |         |         | <b>800,000</b> |         |         |         |         |         |         | <b>800,000</b> |

| 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        |
| <b>Total</b>    |         |         |         | <b>800,000</b> |         |         |         |         |         |         | <b>800,000</b> |

|                            |
|----------------------------|
| <b>Budget Impact/Other</b> |
|                            |



## Capital Improvement Plan

'22/'23 *thru* '31/'32

### Town of Newtown, Connecticut

|                     |                                     |
|---------------------|-------------------------------------|
| <b>Project #</b>    | <b>P &amp; R - 2</b>                |
| <b>Project Name</b> | <b>Rail Trail - Batchelder Park</b> |

|                    |                   |                   |                    |
|--------------------|-------------------|-------------------|--------------------|
| <b>Type</b>        | Land Improvements | <b>Department</b> | Parks & Recreation |
| <b>Useful Life</b> | 35                | <b>Contact</b>    | AMY MANGOLD, DIREC |
| <b>Category</b>    | Land Improvements |                   |                    |

|   |  |
|---|--|
| <b>Description</b>  |  |
| Remove and clear old rail bed and convert to urban trail.   |  |
| <b>Justification</b>  |  |
| 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.<br>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. |  |

| <b>Expenditures</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>'24/'25</b> | <b>'25/'26</b>   | <b>'26/'27</b> | <b>'27/'28</b> | <b>'28/'29</b> | <b>'29/'30</b> | <b>'30/'31</b> | <b>'31/'32</b> | <b>Total</b>     |
|---------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Other               |                |                |                | 1,400,000        |                |                |                |                |                |                | 1,400,000        |
| <b>Total</b>        |                |                |                | <b>1,400,000</b> |                |                |                |                |                |                | <b>1,400,000</b> |

| <b>Funding Sources</b> | <b>'22/'23</b> | <b>'23/'24</b> | <b>'24/'25</b> | <b>'25/'26</b>   | <b>'26/'27</b> | <b>'27/'28</b> | <b>'28/'29</b> | <b>'29/'30</b> | <b>'30/'31</b> | <b>'31/'32</b> | <b>Total</b>     |
|------------------------|----------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Grants                 |                |                |                | 1,400,000        |                |                |                |                |                |                | 1,400,000        |
| <b>Total</b>           |                |                |                | <b>1,400,000</b> |                |                |                |                |                |                | <b>1,400,000</b> |

|                            |  |
|----------------------------|--|
| <b>Budget Impact/Other</b> |  |
|                            |  |

## 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  
**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             | '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        |
| <b>Total</b>             |         | <b>500,000</b> |         |         |         |         |         |         |         |         | <b>500,000</b> |

| 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        |
| <b>Total</b>    |         | <b>500,000</b> |         |         |         |         |         |         |         |         | <b>500,000</b> |

#### 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  
**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 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        |
| <b>Total</b>             | <b>3,000,000</b> | <b>3,050,000</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>3,350,000</b> | <b>3,400,000</b> | <b>3,450,000</b> | <b>32,250,000</b> |

| 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           |
| <b>Total</b>    | <b>3,000,000</b> | <b>3,050,000</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>3,350,000</b> | <b>3,400,000</b> | <b>3,450,000</b> | <b>32,250,000</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

'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        |         | 3,200,000        |
| <b>Total</b>             | <b>400,000</b> | <b>400,000</b> |         | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> |         | <b>3,200,000</b> |

| 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        |         | 3,200,000        |
| <b>Total</b>    | <b>400,000</b> | <b>400,000</b> |         | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> | <b>400,000</b> |         | <b>3,200,000</b> |

#### 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        |
| <b>Total</b>             |         | <b>413,000</b> |         |         |         |         |         |         |         |         | <b>413,000</b> |

| 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        |
| <b>Total</b>    |         | <b>413,000</b> |         |         |         |         |         |         |         |         | <b>413,000</b> |

#### 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        |
| <b>Total</b>             |         | <b>1,000,000</b> |         |         |         |         |         |         |         |         | <b>1,000,000</b> |

| 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        |
| <b>Total</b>    |         | <b>1,000,000</b> |         |         |         |         |         |         |         |         | <b>1,000,000</b> |

#### 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 has been 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 |
| <b>Total</b>             |         |         | 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 |         |         |         |         |         |         | 550,000 |
| Other           |         |         | 50,000  |         |         |         |         |         |         |         | 50,000  |
| <b>Total</b>    |         |         | 50,000  | 550,000 |         |         |         |         |         |         | 600,000 |

#### Budget Impact/Other

Would give vehicles and equipment a longer life.

Average annual debt service cost = \$37,000

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## 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        |
| <b>Total</b>             |         |         |         | <b>50,000</b> | <b>600,000</b> |         |         |         |         |         | <b>650,000</b> |

| 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         |
| <b>Total</b>    |         |         |         | <b>50,000</b> | <b>600,000</b> |         |         |         |         |         | <b>650,000</b> |

#### 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 |
| <b>Total</b>             |         |         |         |         | 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 |
| <b>Total</b>    |         |         |         |         | 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

|                     |                                      |
|---------------------|--------------------------------------|
| <b>Project #</b>    | <b>FS - 1</b>                        |
| <b>Project Name</b> | <b>Sandy Hook Permanent Memorial</b> |

|                    |                   |                   |                         |
|--------------------|-------------------|-------------------|-------------------------|
| <b>Type</b>        | Land Improvements | <b>Department</b> | S.H. Permanent Memorial |
| <b>Useful Life</b> | 25                | <b>Contact</b>    |                         |
| <b>Category</b>    | Land Improvements |                   |                         |

|  |
|--|
| <b>Description</b>   |
| Sandy Hook Permanent Memorial - This project has been appropriated |

|                      |
|----------------------|
| <b>Justification</b> |
|                      |

| 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 |
| <b>Total</b> | <b>Total</b> | 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   |
| <b>Total</b> | Other           | 1,100,000 |         |         |         |         |         |         |         |         |         | 1,100,000 |
|              | <b>Total</b>    | 1,700,000 |         |         |         |         |         |         |         |         |         | 1,700,000 |

|  |
|--|
| <b>Budget Impact/Other</b>                           |
| Average annual debt service on \$600,000 = \$40,500. |

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

The original water distribution system on the Fairfield Hills Campus is in need of improvement. This project would replace mains and leads for the system, bringing them closer to the surface and making them less prone to leaks.

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 |         |         |         |         | 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 |

# TOWN OF NEWTOWN 2022-2023 CIP FIVE YEAR FORECAST

1/19/2022

current yr

2022-23 TO 2026-27 CIP

2021-2022

2022 - 2023

2023 - 2024

2024 - 2025

2025 - 2026

2026 - 2027

Current

Planned

Forecasted

Forecasted

Forecasted

Forecasted

Forecasted

Forecasted

Total Est.

Forecasted

Fiscal

Debt

2022 Bond

2023 Bond

2024 Bond

2025 Bond

2026 Bond

2027 Bond

Debt Service

Debt

Debt

Years

Service

Issue

Issue

Issue

Issue

Issue

Issue

Fiscal Year

Total

Service

Ending

Schedule

(03/15/2022)

(03/15/2023)

(03/15/2024)

(03/15/2025)

(03/15/2026)

(03/15/2027)

Total

Less Premium

General Fund

as a % of

Applied

Budget

Budget

PRINCIPAL AMOUNT>>>

8,430,000

8,335,000

10,735,000

-

12,550,000

6,870,000

38,490,000

←

FIVE YEAR BORROWING AMOUNT

06/30/2022 9,911,657

677,900

665,150

682,553

669,323

894,255

-

1,079,800

9,711,657

-

123,219,554

7.88%

06/30/2023 9,314,034

665,150

665,150

665,150

665,150

665,150

665,150

665,150

9,711,934

577,900

125,683,945

7.73%

06/30/2024 9,453,189

665,150

665,150

665,150

665,150

665,150

665,150

665,150

9,900,892

547,703

128,197,624

7.72%

06/30/2025 8,623,004

652,400

652,400

652,400

652,400

652,400

652,400

652,400

10,138,982

1,515,978

130,761,576

7.75%

06/30/2026 7,985,154

639,650

639,650

639,650

639,650

639,650

639,650

639,650

10,157,332

2,172,178

133,376,808

7.62%

06/30/2027 7,285,831

626,900

626,900

626,900

626,900

626,900

626,900

626,900

10,294,009

3,208,178

136,044,344

7.57%

06/30/2028 6,335,403

614,150

614,150

614,150

614,150

614,150

614,150

614,150

10,084,798

3,749,395

138,765,231

7.27%

06/30/2029 5,492,770

601,400

601,400

601,400

601,400

601,400

601,400

601,400

9,152,632

3,659,862

141,540,536

6.47%

06/30/2030 5,268,395

583,650

583,650

583,650

583,650

583,650

583,650

583,650

8,844,069

3,575,674

144,371,346

6.13%

06/30/2031 5,132,537

571,050

571,050

571,050

571,050

571,050

571,050

571,050

8,629,173

3,496,636

147,258,773

5.86%

06/30/2032 4,302,893

558,450

558,450

558,450

558,450

558,450

558,450

558,450

7,715,491

3,412,598

150,203,949

5.14%

premium applied from debt service fund.

Current Year Detail:

2021-22 CIP:

Increase in Annual Debt Service

Premium Applied

Capital road program

500,000

277

0.0%

(280,000)

Emergency radio system

5,000,000

188,958

1.9%

(900,000)

Sandy Hook Memorial

700,000

238,090

2.4%

(700,000)

High school stadium turf

765,000

18,350

0.2%

-

Reed school boiler/lighting

705,000

136,677

1.3%

(200,000)

Prior Years CIP:

(209,211)

-2.0%

-

Bridge program

450,000

Fire apparatus

10,000

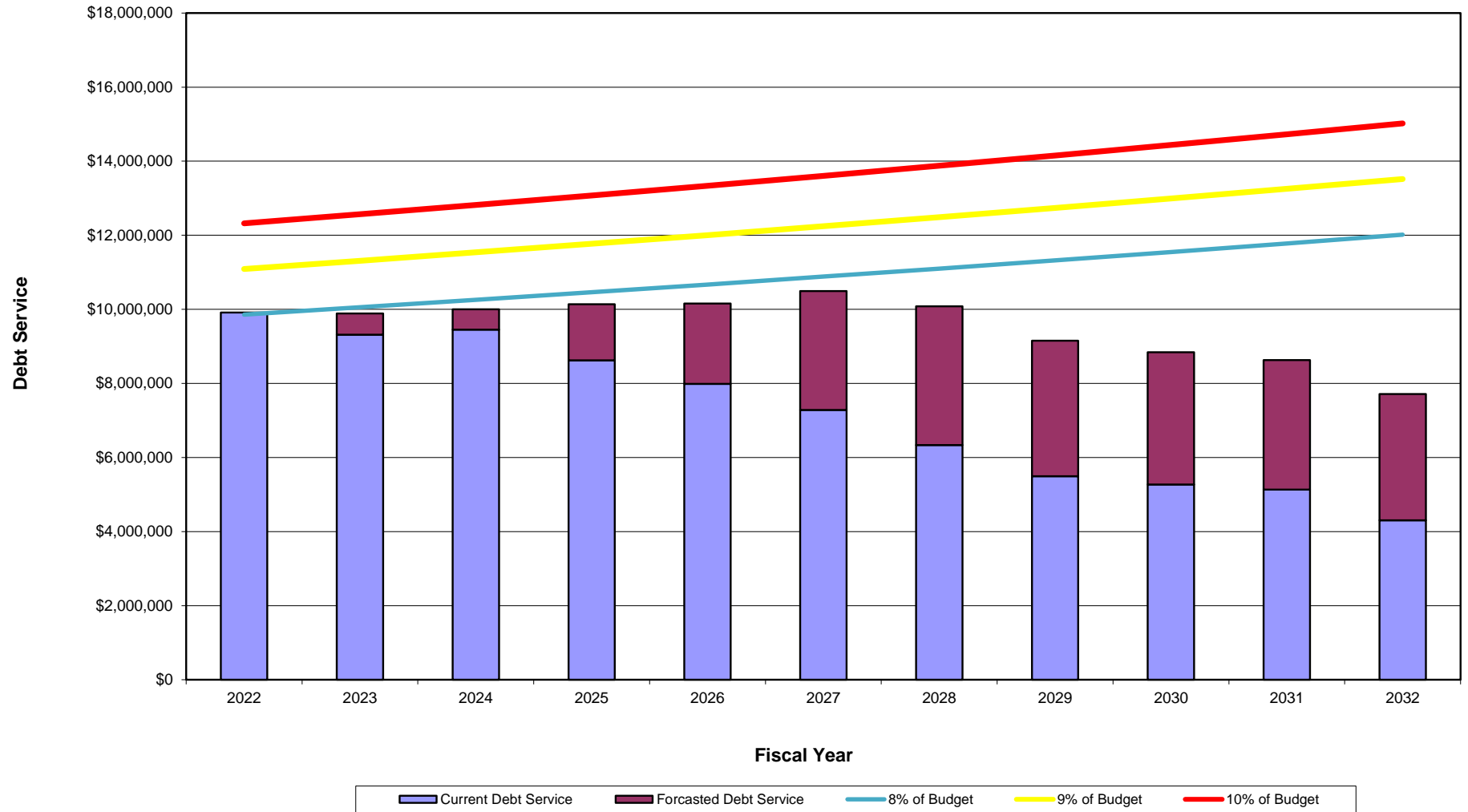
Library renovations

300,000

8,430,000

1/20/2022

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



[illegible]