

Town of Newtown

Legislative Council Adopted 2024-25 to 2028-29 CIP

(w/ 5 additional years to 2033-34 for informational purposes)



01/17/2024

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TOWN OF NEWTOWN						
LEGISLATIVE COUNCIL ADOPTED CIP - (2024 - 2025 TO 2028 - 2029)						
2024 - 2025 (YEAR ONE)			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
New Auxillary Pool HVAC Unit	CC	500,000				500,000
Community Center Outdoor Playscape	CC	250,000				250,000
TOTALS	>>>>>>>	4,050,000		-	3,100,000	950,000
2025 - 2026 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,150,000			3,150,000	
Bridge Replacement Program	PW	1,000,000	1,000,000			
PW Site & Salt Storage Improvements (1 OF 2)	PW	50,000				50,000
Replacement of Fire Apparatus	FIRE	875,000	875,000			
Building Remediation / Demo / Campus Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Community Center Outdoor Splash Pad	CC	525,000				525,000
Community Center Automated Dividing Walls	CC	200,000				200,000
Edmond Town Hall Building Renovations	ETH	530,000	530,000			
Library Parking Lot / Sidewalks	LIB	600,000	600,000			
Irrigation infrastructure Replacement	P & R	350,000	350,000			
Lake Lillinonah Park Improvements	P & R	500,000				500,000
Pickleball Courts (8) at Fairfield Hills Campus	P & R	350,000		200,000		150,000
Reed School - Rebuild Chillers, Upgrade Controls	BOE	400,000	400,000			
High School - Restore Swimming Pool/Replace HVAC	BOE	930,000	930,000			
High School - Re-Roof BUR areas (B-wing, 42000sf)	BOE	2,100,000	2,100,000			
TOTALS	>>>>>>>	13,760,000	8,785,000	200,000	3,150,000	1,625,000
2026 - 2027 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,200,000			3,200,000	
Bridge Replacement Program	PW	1,000,000	1,000,000			
PW Site & Salt Storage Improvements (2 OF 2)	PW	600,000	600,000			
Replacement of Fire Apparatus	FIRE	895,000	895,000			
Treadwell Artificial Turf & Lighting	P & R	1,100,000	250,000			850,000
Maintenance Yard Improvements	P & R	500,000	500,000			
Dickinson Playground Artificial Turf	P & R	385,000				385,000
Rail Trail	P & R	1,400,000		1,400,000		
Building Remediation / Demo / Campus Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Middle Gate - Window Replacement	BOE	1,100,000	1,100,000			
Middle Gate - Bathroom Renovations (2 staff/2 student)	BOE	220,000	220,000			
Middle School - HVAC Improvements	BOE	12,000,000	12,000,000			
High School - Replace F-wing Chiller	BOE	800,000	800,000			
TOTALS	>>>>>>>	25,400,000	19,365,000	1,400,000	3,200,000	1,435,000
2027 - 2028 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,250,000			3,250,000	
Bridge Replacement Program	PW	1,000,000	1,000,000			
Replacement of Fire Apparatus	FIRE	915,000	915,000			
Fairfield Hills Trail Improvement	P & R	350,000	250,000	100,000		
Building Remediation / Demo / Campus Infrastructure	FHA	3,000,000	3,000,000			
Community Center Exterior Shade Structure	CC	210,000				210,000
Edmond Town Hall Building Renovations	ETH	425,000	425,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Hawley School - Re-Roof 1997 wing sections B,C,D & H	BOE	925,000	925,000			
Head O'Meadow School - Repave Parking Lot, Curb, SW	BOE	225,000	225,000			
Middle School - Replace Generator & Tranfers Switch	BOE	250,000	250,000			
High School - Re-Roof BUR areas (C wing, pool, gym)	BOE	2,300,000	2,300,000			
TOTALS	>>>>>>>	13,050,000	9,290,000	100,000	3,250,000	410,000
2028 - 2029 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,300,000			3,300,000	
Bridge Replacement Program	PW	1,000,000	1,000,000			
New generators & transfer switches	FIRE	290,000	290,000			
Treadwell Park Playground Replacement	P & R	500,000	500,000			
Community Center Pool Plastering & Tiling	CC	300,000				300,000
Building Remediation / Demo / Campus Infrastructure	FHA	3,000,000	3,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Sidewalk Program	ECON DEV	700,000				700,000
Edmond Town Hall - plumbing/radiator renewal	ETH	500,000	500,000			
Hawley School - Repave Parking Lot, Curb, SW	BOE	275,000	275,000			
Middle Gate School - HVAC Design	BOE	200,000	200,000			
High School - Replace Windows (B wing)	BOE	450,000	450,000			
District Wide - Security Camera Upgrades (501 camera)	BOE	700,000	700,000			
TOTALS	>>>>>>>	11,415,000	6,915,000	-	3,300,000	1,200,000
GRAND TOTALS		67,675,000	44,355,000	1,700,000	16,000,000	5,620,000

* Contingent upon the pending School Facilities Study approved by the LC on 11/15/2023.

Town of Newtown, Connecticut
Capital Improvement Plan

'24/'25 thru '33/'34

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	'33/'34	Total
Board of Education												
High School - Restore Pool & Replace Pool HVAC	BOE-01		930,000									930,000
Bonding			930,000									930,000
High School - Roof Replacement - BUR B & C Wings	BOE-02		2,100,000		2,300,000							4,400,000
Bonding			2,100,000		2,300,000							4,400,000
Reed - Rebuild Chillers, Upgrade Controls, Fence	BOE-03		400,000									400,000
Bonding			400,000									400,000
Middle School HVAC Improvements	BOE-04			12,000,000								12,000,000
Bonding				12,000,000								12,000,000
Middle Gate - Window Replacement	BOE-05			1,100,000								1,100,000
Bonding				1,100,000								1,100,000
Middle Gate - Bathroom renovations	BOE-06			220,000								220,000
Bonding				220,000								220,000
High School - Replace F-wing Chiller	BOE-07			800,000								800,000
Bonding				800,000								800,000
Hawley - New Roof 1997 wing	BOE-08				925,000							925,000
Bonding					925,000							925,000
Head O'Meadow - Pave Parking lot, Curbing, SW	BOE-09				225,000							225,000
Bonding					225,000							225,000
Middle School - Replace Generator and Switch	BOE-10				250,000							250,000
Bonding					250,000							250,000
Hawley School - Repave Parking Lot, Curbing & SW	BOE-11					275,000						275,000
Bonding						275,000						275,000
Middle Gate - HVAC Improvements	BOE-12					200,000		3,000,000				3,200,000
Bonding						200,000		3,000,000				3,200,000
High School - Window Replacement B wing	BOE-13					450,000						450,000
Bonding						450,000						450,000

Department	Project #	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	'33/'34	Total
District Wide - Security Camera Upgrade	BOE-14					700,000						700,000
Bonding						700,000						700,000
Reed - Replace HVAC Equipment	BOE-15							800,000				800,000
Bonding								800,000				800,000
Middle School - Parking Lot, Curbing, Sidewalks	BOE-16								575,000			575,000
Bonding									575,000			575,000
Head O'Meadow School - Roof Restoration	BOE-17								2,700,000			2,700,000
Bonding									2,700,000			2,700,000
Reed School - Replace Chillers, Upgrade Controls	BOE-18									1,000,000		1,000,000
Bonding										1,000,000		1,000,000
Board of Education Total			3,430,000	14,120,000	3,700,000	1,625,000		3,800,000	3,275,000	1,000,000		30,950,000
Economic & Comm Development												
Town Match - Grants (contingency)	E&CD - 1	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Other		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000			1,600,000
SIDEWALK PROGRAM	E&CD - 2					700,000						700,000
Other						700,000						700,000
Economic & Comm Development Total		200,000	200,000	200,000	200,000	900,000	200,000	200,000	200,000	200,000	200,000	2,700,000
Edmond Town Hall												
Edmond Town Hall Building Renovations	ETH - 1		530,000									530,000
Bonding			530,000									530,000
ETH Building Renovations / Space Revitalization	ETH - 2				425,000							425,000
Bonding					425,000							425,000
ETH plumbing/radiator renewal/LC access	ETH - 3					500,000						500,000
Bonding						500,000						500,000
Edmond Town Hall Total			530,000		425,000	500,000						1,455,000
FH												
Building remediation/demo/campus infrastructure	FH-1		2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000
Bonding			2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000
FH Total			2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	25,000,000

Department	Project #	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	'33/'34	Total
Fire												
Replacement of Fire Apparatus	Fire - 1		875,000	895,000	915,000							2,685,000
Bonding			875,000	895,000	915,000							2,685,000
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
Fire Total			875,000	895,000	915,000	290,000	525,000	1,200,000				4,700,000
Library												
Library Parking Lot & Sidewalks	LIB-1		600,000									600,000
Bonding			600,000									600,000
Library Total			600,000									600,000
Newtown Community Center												
New Auxillary Pool HVAC Unit	CC - 1	500,000										500,000
Capital & Non-Recurring Fund		250,000										250,000
Community Center Special Revenue Fund		250,000										250,000
Community Center - Outdoor Playscape	CC - 2	250,000										250,000
Community Center Special Revenue Fund		250,000										250,000
Newtown Community Center - Outdoor Splash Pad	CC - 3		525,000									525,000
Community Center Special Revenue Fund			525,000									525,000
Community Center - Automated Dividing Walls	CC - 4		200,000									200,000
Capital & Non-Recurring Fund			50,000									50,000
Community Center Special Revenue Fund			150,000									150,000
Community Center Exterior Shade Structure	CC - 5				210,000							210,000
Community Center Special Revenue Fund					210,000							210,000
Pool Plastering / Tiling	CC - 6					300,000						300,000
Capital & Non-Recurring Fund						150,000						150,000
Community Center Special Revenue Fund						150,000						150,000
Newtown Community Center Total		750,000	725,000		210,000	300,000						1,985,000
Parks & Recreation												

Department	Project #	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	'33/'34	Total
Lake Lillionah Park Improvements	P & R - 01		500,000									500,000
<i>Other</i>			500,000									500,000
Irrigation Infrastructure Replacement	P & R - 02		350,000									350,000
<i>Bonding</i>			350,000									350,000
Pickleball Courts(8) at Fairfield Hills Campus	P & R - 03		350,000									350,000
<i>Capital & Non-Recurring Fund</i>			100,000									100,000
<i>Grants</i>			200,000									200,000
<i>Other</i>			50,000									50,000
Treadwell Artificial Turf & Lighting	P & R - 04			1,100,000								1,100,000
<i>Bonding</i>				250,000								250,000
<i>Other</i>				850,000								850,000
Maintenance Yard Abatement / Improvements	P & R - 05			500,000								500,000
<i>Bonding</i>				500,000								500,000
Dickinson Playground Artificial Turf	P & R - 06			385,000								385,000
<i>Capital & Non-Recurring Fund</i>				250,000								250,000
<i>Other</i>				135,000								135,000
Rail Trail	P & R - 07			1,400,000								1,400,000
<i>Grants</i>				1,400,000								1,400,000
Fairfield Hills Trail Improvements	P & R - 08				350,000							350,000
<i>Bonding</i>					250,000							250,000
<i>Grants</i>					100,000							100,000
Treadwell Park Playground Replacement	P & R - 09					500,000						500,000
<i>Bonding</i>						500,000						500,000
Treadwell Pavilion Replacements	P & R - 10								1,000,000			1,000,000
<i>Bonding</i>									100,000			100,000
Dickenson Playground Replacement	P & R - 11									500,000		500,000
<i>Bonding</i>										500,000		500,000
Treadwell Pool Replacement/Expansion	P & R - 12										5,000,000	5,000,000
<i>Bonding</i>											5,000,000	5,000,000
Parks & Recreation Total			1,200,000	3,385,000	350,000	500,000			1,000,000	500,000	5,000,000	11,935,000
Public Works												
Capital Road Program	PW - 1	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	3,500,000	3,550,000	33,250,000
<i>General Fund</i>		3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000	3,500,000	3,550,000	33,250,000
Bridge Replacement Program	PW - 2		1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
<i>Bonding</i>			1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	9,000,000
Public Works Site & Salt Storage Improvements	PW - 3		50,000	600,000								650,000
<i>Bonding</i>				600,000								600,000
<i>Other</i>			50,000									50,000

Department	Project #	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	'33/'34	Total
	Public Works Total	3,100,000	4,200,000	4,800,000	4,250,000	4,300,000	4,350,000	4,400,000	4,450,000	4,500,000	4,550,000	42,900,000
	GRAND TOTAL	4,050,000	13,760,000	25,400,000	13,050,000	11,415,000	8,075,000	12,600,000	11,925,000	9,200,000	12,750,000	122,225,000

Town of Newtown, Connecticut

Capital Improvement Plan

'24/'25 thru '28/'29

BOARD OF SELECTMEN

EXPENDITURES AND SOURCES SUMMARY

Department	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Economic & Comm Development	200,000	200,000	200,000	200,000	900,000	1,700,000
Edmond Town Hall		530,000		425,000	500,000	1,455,000
FH		2,000,000	2,000,000	3,000,000	3,000,000	10,000,000
Fire		875,000	895,000	915,000	290,000	2,975,000
Library		600,000				600,000
Newtown Community Center	750,000	725,000		210,000	300,000	1,985,000
Parks & Recreation		1,200,000	3,385,000	350,000	500,000	5,435,000
Public Works	3,100,000	4,200,000	4,800,000	4,250,000	4,300,000	20,650,000
EXPENDITURE TOTAL	4,050,000	10,330,000	11,280,000	9,350,000	9,790,000	44,800,000

Source	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		5,355,000	5,245,000	5,590,000	5,290,000	21,480,000
Capital & Non-Recurring Fund	250,000	150,000	250,000		150,000	800,000
Community Center Special Revenue Fund	500,000	675,000		210,000	150,000	1,535,000
General Fund	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	16,000,000
Grants		200,000	1,400,000	100,000		1,700,000
Other	200,000	800,000	1,185,000	200,000	900,000	3,285,000
SOURCE TOTAL	4,050,000	10,330,000	11,280,000	9,350,000	9,790,000	44,800,000

	24/25	25/26	26/27	27/28
PRIOR YEAR BONDING AMOUNT	-0-	5,055,000	5,195,000	5,140,000
DIFFERENCE	-0-	300,000	50,000	450,000

Town of Newtown, Connecticut

Capital Improvement Plan

'24/'25 thru '28/'29

BOARD OF EDUCATION

EXPENDITURES AND SOURCES SUMMARY

Department	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Board of Education		3,430,000	14,120,000	3,700,000	1,625,000	22,875,000
EXPENDITURE TOTAL		3,430,000	14,120,000	3,700,000	1,625,000	22,875,000

Source	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		3,430,000	14,120,000	3,700,000	1,625,000	22,875,000
SOURCE TOTAL		3,430,000	14,120,000	3,700,000	1,625,000	22,875,000

	24/25	25/26	26/27	27/28
PRIOR YEAR BONDING AMOUNT	-0-	8,000,000	3,050,000	1,625,000
DIFFERENCE	-0-	(4,570,000)	11,070,000	2,075,000

Town of Newtown, Connecticut

Capital Improvement Plan

'24/'25 thru '28/'29

COMBINED

EXPENDITURES AND SOURCES SUMMARY

Department	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Board of Education		3,430,000	14,120,000	3,700,000	1,625,000	22,875,000
Economic & Comm Development	200,000	200,000	200,000	200,000	900,000	1,700,000
Edmond Town Hall		530,000		425,000	500,000	1,455,000
FH		2,000,000	2,000,000	3,000,000	3,000,000	10,000,000
Fire		875,000	895,000	915,000	290,000	2,975,000
Library		600,000				600,000
Newtown Community Center	750,000	725,000		210,000	300,000	1,985,000
Parks & Recreation		1,200,000	3,385,000	350,000	500,000	5,435,000
Public Works	3,100,000	4,200,000	4,800,000	4,250,000	4,300,000	20,650,000
EXPENDITURE TOTAL	4,050,000	13,760,000	25,400,000	13,050,000	11,415,000	67,675,000

Source	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		8,785,000	19,365,000	9,290,000	6,915,000	44,355,000
Capital & Non-Recurring Fund	250,000	150,000	250,000		150,000	800,000
Community Center Special Revenue Fund	500,000	675,000		210,000	150,000	1,535,000
General Fund	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	16,000,000
Grants		200,000	1,400,000	100,000		1,700,000
Other	200,000	800,000	1,185,000	200,000	900,000	3,285,000
SOURCE TOTAL	4,050,000	13,760,000	25,400,000	13,050,000	11,415,000	67,675,000

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2024/25 TO 2028/29

BoE APPROVED 9/5/2023

INITIAL FIVE YEARS

		NO BONDING	Year 1	Year 2	Year 3	Year 4	Year 5	
Location	Description of Project	2024/25	2025/26	2026/27	2027/28	2028/29	TOTALS	
Hawley Elem.	Re-roof 1997 wing (BUR, 18500sf) Roof Sections B,C,D,&H				\$ 925,000			
	Repave entire parking lot, curbing, sidewalks (80000sf)					\$ 275,000	\$ 1,200,000	
Middle Gate Elem.	Window replacement ** (Note #2)			\$ 1,100,000				
	Bathroom renovations (2 staff, 2 student)			\$ 220,000				
	HVAC design					\$ 200,000	\$ 1,520,000	
Head O'Meadow	Repave entire parking lot, curbing, sidewalks (90000sf)				\$ 225,000			
	(Note #4)						\$ 225,000	
Reed Intermediate	Rebuild Chillers, Upgrade BMS controls/VAVs, Fence		\$ 400,000				\$ 400,000	
Middle School	HVAC Improvements (Note #1)			\$ 12,000,000	* * *			
	Replace Generator and Transfer Switch				\$ 250,000		\$ 12,250,000	
High School	Restore Swimming Pool / Replace HVAC		\$ 930,000					
	Re-roof BUR areas (B-wing, 42000sf)		\$ 2,100,000					
	Re-roof BUR areas (C-wing, Pool, Gym, 47000sf)				\$ 2,300,000			
	Replace Windows (B-wing) (Note #3)					\$ 450,000		
	Replace F-wing chiller			\$ 800,000			\$ 6,580,000	
District-Wide	Security Camera Upgrade (501 cameras)					\$ 700,000	\$ 700,000	
TOTAL COSTS OF ALL PROJECTS		\$ -	\$ 3,430,000	\$ 14,120,000	\$ 3,700,000	\$ 1,625,000	\$ 22,875,000	
TOTAL TO BE BONDED		\$ -	\$ 3,430,000	\$ 14,120,000	\$ 3,700,000	\$ 1,625,000	\$ 22,875,000	

Eligibility for project inclusion on the CIP is that the cost must exceed \$200,000.

* * * Contingent upon the pending School Facilities Study authorized by the LC (11/15/23)

NEWTOWN BOARD OF EDUCATION SUMMARY - CAPITAL IMPROVEMENT PLAN 2028/29 TO 2032/33

BoE APPROVED 9/5/2023

SECOND FIVE YEARS		Year 6 No Bonding	Year 7	Year 8	Year 9	Year 10	
Location	Description of Project	2029/30	2030/31	2031/32	2032/33	2033/34	TOTALS
Hawley Elem.						TBD	
Sandy Hook Elem.						TBD	
Middle Gate Elem.	HVAC Improvements **		\$ 3,000,000			TBD	\$ 3,000,000
Head O'Meadow	Roof restoration (66500sf) **			\$ 2,700,000		TBD	\$ 2,700,000
Reed Intermediate	Replace HVAC Equipment **		\$ 800,000			TBD	
	Replace Chillers, Upgrade BMS controls/VAVs, Fence **				\$ 1,000,000		\$ 1,800,000
Middle School	Repave entire parking lot, curbing, sidewalks (174000sf) (Note #4)			\$ 575,000		TBD	\$ 575,000
High School							\$ -
District-Wide							\$ -
TOTAL COSTS OF ALL PROJECTS		\$ -	\$ 3,800,000	\$ 3,275,000	\$ 1,000,000	\$ -	\$ 8,075,000
TOTAL TO BE BONDED		\$ -	\$ 3,800,000	\$ 3,275,000	\$ 1,000,000	\$ -	\$ 8,075,000

BoE APPROVED 9/5/2023

Notes:

** Possible grant projects - Newtown's State reimbursement rate is 25% for new construction and 35% for general construction.

1) NMS HVAC - the listed cost is contingent upon the design build study (being conducted this FY23/24) the cost could escalate 2 to 3 times more than the amount listed.

2) Middle Gate Window budget includes design and possible State reimbursement.

3) High School Windows (B-wing) budget includes design and possible State reimbursement.

4) Paving budgets are based on milling of existing asphalt, 3" of new asphalt, and line striping

TBD - Year 10 to be determined by possible facilities study

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Economic & Comm Developm

Contact DEPUTY DIRECTOR, ECON

Type Unassigned

Useful Life

Category Unassigned

Project # E&CD - 1

Project Name Town Match - Grants (contingency)

Description

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

Justification

Need to demonstrate the towns commitment to match grants.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total	Future
Other	200,000	200,000	200,000	200,000	200,000	1,000,000	1,000,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	Total

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total	Future
Other	200,000	200,000	200,000	200,000	200,000	1,000,000	600,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	Total

Budget Impact/Other

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

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Economic & Comm Developm

Contact DEPUTY DIRECTOR, ECON

Project # E&CD - 2

Project Name SIDEWALK PROGRAM

Type Road Improvements

Useful Life 25

Category Unassigned

Description

2028-29 - (\$700,000)

The targeted areas of new construction are below (estimated feet in parenthesis) :

- * Entrance of Newtown High School to the existing sidewalks at Farrell Court (3,674)
- * 20 Church Hill to Caraluzzi's Entrance (466)
- * St Rose to Commerce (1,360)
- * 47 Church Hill Road to 49 Church Hill Road (326)
- * Crosswalk over brewery and hardware drives (197)
- * Crosswalk across Commerce (74)
- * 6-8 Commerce to intersection of Church Hill Road and Commerce Rd. (1642)
- * 75 Church Hill to sidewalk over highway (280)
- * Crosswalk over 84 ramps (109)
- * 81 Church Hill to Edona Commons (850)
- * Crosswalk for Ardi Court (42)

For discussion purposes. Not in priority order.

Justification

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

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Design & Construction					700,000	700,000
Total					700,000	700,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other					700,000	700,000
Total					700,000	700,000

Budget Impact/Other

Annual debt service amount = \$36,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Edmond Town Hall

Contact Jennifer Guman

Type Building construction/renovati

Useful Life 35

Category Buildings

Project # ETH - 1

Project Name Edmond Town Hall Building Renovations

Description

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

Justification

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

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance		530,000				530,000
Total		530,000				530,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		530,000				530,000
Total		530,000				530,000

Budget Impact/Other

Less maintenance expenses and additional revenue.

Annual debt service amount = \$38,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

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

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

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

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance				425,000		425,000
Total				425,000		425,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding				425,000		425,000
Total				425,000		425,000

Budget Impact/Other
Annual debt service amount = \$30,600

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Edmond Town Hall

Contact Jennifer Guman

Project # **ETH - 3**

Project Name **ETH plumbing/radiator renewal/LC access**

Type Building construction/renovati

Useful Life 25

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	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Annual debt service amount = \$36,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department FH
 Contact DEPUTY DIRECTOR, ECON
 Type Land Improvements
 Useful Life
 Category Buildings

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

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

Justification

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total	Future
Other		2,000,000	2,000,000	3,000,000	3,000,000	10,000,000	15,000,000
Total		2,000,000	2,000,000	3,000,000	3,000,000	10,000,000	Total

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total	Future
Bonding		2,000,000	2,000,000	3,000,000	3,000,000	10,000,000	15,000,000
Total		2,000,000	2,000,000	3,000,000	3,000,000	10,000,000	Total

Budget Impact/Other
Average annual debt service for \$2,000,000 = \$144,000
Average annual debt service for \$3,000,000 = \$216,000

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Fire
Contact Pat Reilly, Chairman, Board of
Type Equipment Purchases
Useful Life 20
Category Vehicles

Project #	Fire - 1
Project Name	Replacement of Fire Apparatus

Description
Scheduled replacement: 2025-26: Replace Hawleyville engine truck 331 which will be 25 years old (\$875,000). 2026-27: Replace Sandy Hook engine truck 442 which will be 24 years old (\$895,000). 2027-28; Replace Botsford engine truck 551 whick will be 25 years old (\$915,000).

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	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Equip/Vehicles/Furnishings		875,000	895,000	915,000		2,685,000
Total		875,000	895,000	915,000		2,685,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		875,000	895,000	915,000		2,685,000
Total		875,000	895,000	915,000		2,685,000

Budget Impact/Other
There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission. Average annual debt service for \$850,000 = \$61,000.

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Fire
Contact Pat Reilly, Chairman, Board of
Type Equipment Purchases
Useful Life 25
Category Equipment

Project # Fire - 2
Project Name New Generators and Transfer Switches

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	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Equip/Vehicles/Furnishings					290,000	290,000
Total					290,000	290,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding					290,000	290,000
Total					290,000	290,000

Budget Impact/Other
Annual debt service amount = \$20,800

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Library
Contact Douglas Lord, Library Director
Type Road Improvements
Useful Life 25
Category Infrastructure

Project #	LIB-1
Project Name	Library Parking Lot & Sidewalks

Description
Completely repave parking lot with new asphalt down to substrate. Complete the original facility objective of completing the driveway on the southern side of the library. Related work includes drainage and swale planning, removal of many nuisance trees, and necessary parking features and improvements per town Planning / Land Use.

Justification
Existing parking lot paving and patches date from all eras of library history and show signs of end-of-life. Significant rain erosion affect aspects of parking lot each year. Speed tables/bumps will significantly decrease speed of drivers and reduce risk of accidents to pedestrians. Driveway extension was intended during the 1996 renovation and was not completed due to lack of funding. This creates a safer means of access and egress for patrons and staff while driving and also creates a dedicated drop off/pickup space.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance		600,000				600,000
Total		600,000				600,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		600,000				600,000
Total		600,000				600,000

Budget Impact/Other
Annual debt service amount = \$57,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Equipment Purchases
Useful Life 10
Category Equipment

Project #	CC - 1
Project Name	New Auxillary Pool HVAC Unit

Description
The Aquatic Center needs an additional 50 ton AAON unit to work effeciciently, The current unit is undersized for the current space. Quotes from aquatics HVAC engineers, studies performed on current situation .

Justification
Additional auxillary unit is needed to assist with current conditions in the aquatic center. The current unit is inadequate for the space and will work in conjunction with and supplement the current unit to help reach its full life expectancy.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Planning/Design	25,000					25,000
Equip/Vehicles/Furnishings	450,000					450,000
Other	25,000					25,000
Total	500,000					500,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Capital & Non-Recurring Fund	250,000					250,000
Community Center Special Revenue Fund	250,000					250,000
Total	500,000					500,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Equipment Purchases
Useful Life 10
Category Equipment

Project #	CC - 2
Project Name	Community Center - Outdoor Playscape

Description
Playscape/Playground creation on Community Center property.

Justification
This playscape/playground on the adjacent Community Center property will provide outdoor recreational activities for our members, childcare programs and summer camp programs. Creating this additional space will allow us to provide a safe space for children to play on the campus (including the public) and for those participating in our programs.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Equip/Vehicles/Furnishings	250,000					250,000
Total	250,000					250,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Community Center Special Revenue Fund	250,000					250,000
Total	250,000					250,000

Budget Impact/Other
No impact on the general fund.

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Equipment Purchases
Useful Life 10
Category Equipment

Project #	CC - 3
Project Name	Newtown Community Center - Outdoor Splash Pad

Description
Exterior water features at the Newtown Community Center to create additional ammenties.

Justification
The Newtown Community Center looks to create an outdoor splash pad and water playground to accomodate the stress on our interior ammenties in the summer. This concept was pulled out of the the design for the building and will provide a fun, interactive and attractive addition to our aquatic center that will generate revenue in summer months.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance		525,000				525,000
Total		525,000				525,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Community Center Special Revenue Fund		525,000				525,000
Total		525,000				525,000

Budget Impact/Other
No impact on the general fund. Could create additional revenues for the community center.

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Building construction/renovati
Useful Life 20
Category Buildings

Project #	CC - 4
Project Name	Community Center - Automated Dividing Walls

Description
Installation of automated dividing walls in community center multi purpose spaces.

Justification
Our multipurpose rooms are frequently divided so many events and meetings can occur at the same time. Unfortunately, electric dividing walls were removed from the project and the current materials are heavy and pose a liability to staff who operate these walls. It is our goal to improve the efficiency, safety, and functionality needed to operate these wall units so we can continue to accommodate private events and town meetings effectively.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance		200,000				200,000
Total		200,000				200,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Capital & Non-Recurring Fund		50,000				50,000
Community Center Special Revenue Fund		150,000				150,000
Total		200,000				200,000

Budget Impact/Other
No general fund budget impact

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Building construction/renovati
Useful Life 25
Category Buildings

Project # CC - 5

Project Name Community Center Exterior Shade Structure

Description

As a phase 2 of the playscape project, we plan to create a covered outdoor space for outdoor programming space .

Justification

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance				210,000		210,000
Total				210,000		210,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Community Center Special Revenue Fund				210,000		210,000
Total				210,000		210,000

Budget Impact/Other

No impact on the general fund

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Newtown Community Center
Contact MATTHEW ARINIELLO, NE
Type Building construction/renovati
Useful Life 10
Category Buildings

Project #	CC - 6
Project Name	Pool Plastering / Tiling

Description
Plastering and Tiling of both the Lap Pool and Therapy Pool at the Community Center Aquatic Center.

Justification
On average indoor pools require replastering between 10-12 years of operation. With our high mineral and metal count in the water it appears that our pool will require replastering and tiling at year 10 (opened in 2019).

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Capital & Non-Recurring Fund					150,000	150,000
Community Center Special Revenue Fund					150,000	150,000
Total					300,000	300,000

Budget Impact/Other
No impact on the general fund

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

Project # P & R - 01

Project Name Lake Lillinonah Park Improvements

Description

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

Justification

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

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other		500,000				500,000
Total		500,000				500,000

Budget Impact/Other

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

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO
Type Utility Infrastructure
Useful Life 20
Category Infrastructure

Project # P & R - 02

Project Name Irrigation Infrastructure Replacement

Description

Most of our irrigation systems have gone beyond the anticipated service life of 20 years. PVC (plastic) gets brittle over time and we see numerous line fractures and failures seasonally. While the requested amount is primarily for the control system and sprinklers, it will address some of the more critical main lines.

Justification

The sprinklers themselves wear from water friction and are no longer efficient and therefore waste water. Our goal is to water as efficiently as possible and be judicious with our water use. Properly designed and functioning irrigation should be about 90% efficient, as you have wind and evaporative loss no matter how good your systems are. Our last efficiency audit was below 50% 3 years ago. With more and more stringent water use regulations we need to replace the inefficient components of our systems to stay compliant.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding		350,000				350,000
Total		350,000				350,000

Budget Impact/Other

Average annual debt service amount = \$24,000.

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO
Type Building construction/renovati
Useful Life 20
Category Infrastructure

Project # P & R - 03

Project Name Pickleball Courts(8) at Fairfield Hills Campus

Description

Design and Build 8 Post tension Pickleball courts with fencing.

Justification

Pickleball is the fastest growing sport in the country and there is a major shortage in space for pickleball.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance		350,000				350,000
Total		350,000				350,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Capital & Non-Recurring Fund		100,000				100,000
Grants		200,000				200,000
Other		50,000				50,000
Total		350,000				350,000

Budget Impact/Other

There is no budget impact.

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR
Type Land Improvements
Useful Life 20
Category Land Improvements

Project #	P & R - 04
Project Name	Treadwell Artificial Turf & Lighting

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

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

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance			1,100,000			1,100,000
Total			1,100,000			1,100,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding			250,000			250,000
Other			850,000			850,000
Total			1,100,000			1,100,000

Budget Impact/Other
Annual debt service amount = \$18,000 (on \$250,000 bonding)

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
Contact
Type Land Improvements
Useful Life 25
Category Land Improvements

Project # P & R - 05
Project Name Maintenance Yard Abatement / Improvements

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

Justification
Currently there are many drainage issues tied to this lot and the campus that need to be addressed and reconfigured from this area. There is no employee parking in the back lot and employees park at Reed School. The materials for fields and landscaping have not defined outside storage areas and need containment. Improved fencing and lighting to be improved for safety and security of employees, vehicles and materials from theft and vandalism.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding			500,000			500,000
Total			500,000			500,000

Budget Impact/Other
Annual debt service amount = \$45,000

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR
Type Utility Infrastructure
Useful Life 20
Category Infrastructure

Project #	P & R - 06
Project Name	Dickinson Playground Artificial Turf

Description
The Dickinson Playground which was built in 2013 has an artificial turf safety surfacing for 90%of the original playground space.

Justification
The Dickinson Funspace II was built in 2013 and artificial turf is the main safety surface under the equipment. The safety surface has met it's useful life and is in need of replacement. We need to be sure that our safety surfacing meets ASTM standards.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Construction/Maintenance			385,000			385,000
Total			385,000			385,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Capital & Non-Recurring Fund			250,000			250,000
Other			135,000			135,000
Total			385,000			385,000

Budget Impact/Other
average annual debt service = \$20,000

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

Project #	P & R - 07
Project Name	Rail Trail

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

Justification
<p>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.</p> <p>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.</p>

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other			1,400,000			1,400,000
Total			1,400,000			1,400,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Grants			1,400,000			1,400,000
Total			1,400,000			1,400,000

Budget Impact/Other
Additional expenditures for trail maintenance.

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTO
Type Land Improvements
Useful Life 20
Category Land Improvements

Project # P & R - 08
Project Name Fairfield Hills Trail Improvements

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

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

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Other				350,000		350,000
Total				350,000		350,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding				250,000		250,000
Grants				100,000		100,000
Total				350,000		350,000

Budget Impact/Other
Annual debt service amount = \$18,000 (on \$250,000 bonding)
Trail maintenance expenditures

Capital Improvement Plan
Town of Newtown, Connecticut

'24/'25 thru '28/'29

Department Parks & Recreation

Contact

Type Equipment Purchases

Useful Life 25

Category Equipment

Project #	P & R - 09
Project Name	Treadwell Park Playground Replacement

Description
Replace 23 year old playground at Treadwell Park

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

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Equip/Vehicles/Furnishings					500,000	500,000
Total					500,000	500,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding					500,000	500,000
Total					500,000	500,000

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

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

Project #	PW - 1
Project Name	Capital Road Program

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

Justification
Maintain road system for safe passage of the public.

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total	Future
Construction/Maintenance	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	16,000,000	17,250,000
Total	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	16,000,000	Total

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total	Future
General Fund	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	16,000,000	17,250,000
Total	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	16,000,000	Total

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

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

Project #	PW - 2
Project Name	Bridge Replacement Program

Description
<p>Bridge replacement program.</p> <p>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.</p> <p>There is a good possibility of securing some grants. Grant amounts will offset the bonding amount.</p>

Justification
<p>Public safety</p>

Expenditures	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total	Future
Construction/Maintenance		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	5,000,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	Total

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total	Future
Bonding		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	5,000,000
Total		1,000,000	1,000,000	1,000,000	1,000,000	4,000,000	Total

Budget Impact/Other
<p>The budget impact of replacing a bridge (at the right time) is that we avoid large maintenance costs.</p> <p>Average annual debt service cost on \$1,000,000 = \$70,000.</p>



4 TURKEY HILL ROAD
NEWTOWN, CONNECTICUT 06470
FAX (203) 426-9968

FREDERICK W. HURLEY, JR
PUBLIC WORKS DIRECTOR

PUBLIC WORKS DEPARTMENT

CIP Bridge Program
2025 – 2030

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

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

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

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

Capital Improvement Plan

Town of Newtown, Connecticut

'24/'25 thru '28/'29

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

Project #	PW - 3
Project Name	Public Works Site & Salt Storage Improvements

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	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Planning/Design		50,000				50,000
Construction/Maintenance			600,000			600,000
Total		50,000	600,000			650,000

Funding Sources	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	Total
Bonding			600,000			600,000
Other		50,000				50,000
Total		50,000	600,000			650,000

Budget Impact/Other
Average annual debt service cost = \$43,000

TOWN OF NEWTOWN 2024-2025 CIP FIVE YEAR FORECAST - BOS/BOE PROPOSED COMBINED

10/26/2023

current yr

2024-25 TO 2028-29 CIP

2023-2024

2024 - 2025

2025 - 2026

2026 - 2027

2027 - 2028

2028 - 2029

Current

Planned

Forecasted

Forecasted

Forecasted

Forecasted

Forecasted

Total Est.

Fiscal

Debt

2024 Bond

2025 Bond

2026 Bond

2027 Bond

2028 Bond

2029 Bond

Debt Service

Debt

Years

Service

Issue

Issue

Issue

Issue

Issue

Issue

Fiscal Year

Service

Ending

Schedule

(03/15/2024)

(03/15/2025)

(03/15/2026)

(03/15/2027)

(03/15/2028)

(03/15/2029)

Total

General Fund

as a % of

Budget

Budget

PRINCIPAL AMOUNT>>>

9,950,000

-

8,785,000

19,365,000

9,290,000

6,915,000

44,355,000

FIVE YEAR BORROWING AMOUNT

06/30/2024

9,799,232

947,750

-

879,250

857,250

1,986,663

975,950

9,799,232

129,026,038

7.59%

06/30/2025

9,677,666

925,250

-

857,250

1,935,738

975,950

10,025,416

131,606,559

7.62%

06/30/2026

9,001,418

902,750

-

857,250

1,884,813

950,375

9,926,668

134,238,690

7.39%

06/30/2027

8,473,569

880,250

-

857,250

1,833,888

924,800

10,255,569

136,923,464

7.49%

06/30/2028

7,491,515

857,750

-

857,250

1,782,963

899,225

10,715,678

139,661,933

7.67%

06/30/2029

6,602,758

835,250

-

835,250

1,732,038

873,650

11,207,446

142,455,172

7.87%

06/30/2030

6,346,508

812,750

-

791,250

1,833,888

924,800

11,572,808

145,304,275

7.96%

06/30/2031

6,169,274

790,250

-

769,250

1,782,963

899,225

11,254,737

148,210,361

7.59%

06/30/2032

5,315,656

767,750

-

747,250

1,732,038

873,650

10,260,281

151,174,568

6.79%

06/30/2033

4,717,265

745,250

-

725,250

1,681,113

848,075

9,521,053

154,198,059

6.17%

06/30/2034

4,496,723

-

-

-

-

663,263

9,159,673

157,282,020

5.82%

* premium applied from debt service fund.

Current Year Detail:

SANDY HOOK MEMORIAL

50,000

Increase in Annual Debt Service:

Premium Applied *

HAWLEY HVAC

4,000,000

2024-25

226,184

(600,000)

HIGH SCHOOL HVAC REPLACEMENT

1,100,000

2025-26

(98,748)

-1.0%

(500,000)

MUNICIPAL CENTER ROOF

1,550,000

2026-27

328,901

3.3%

-

HEAD O'MEADOW CONDENSING

500,000

2027-28

460,109

4.6%

-

GLEN RD CLEAN UP

200,000

2028-29

491,768

4.8%

-

BRIDGE PROGRAM

950,000

2029-30

365,363

3.4%

-

FIRE APPARATUS 22 23

600,000

(1,100,000)

EDMOND TOWN HALL IMPROVEM

600,000

LIB IMPR 2023

200,000

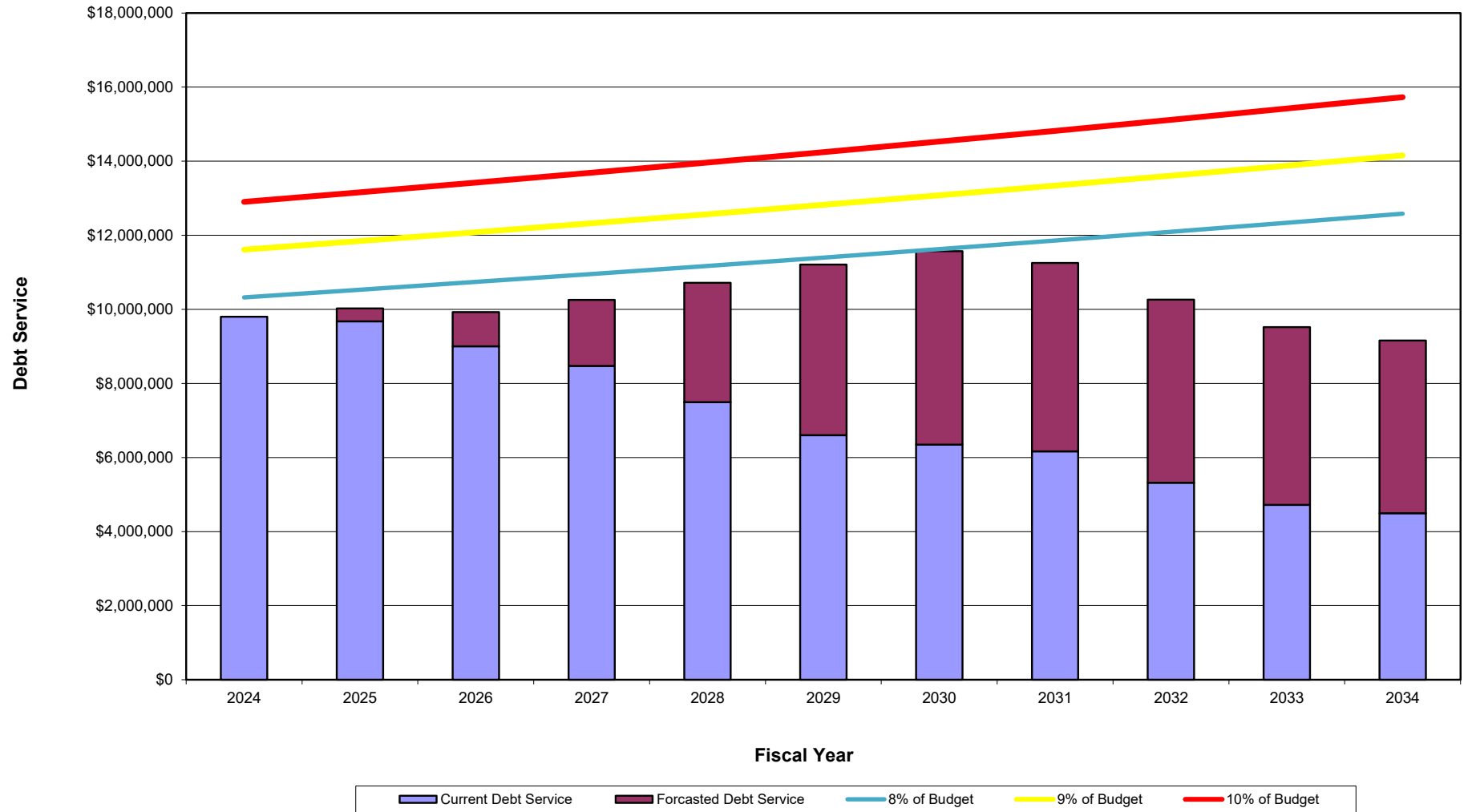
MULTI PURPOSE HVAC REPL

200,000

9,950,000

10/24/2023

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





ASSUMED BUDGET GROWTH (COMBINATION GRAND LIST & TAX INCREASE):
--

FISCAL YR	GROWTH (%)
06/30/2025	2.00%
06/30/2026	2.00%
06/30/2027	2.00%
06/30/2028	2.00%
06/30/2029	2.00%
06/30/2030	2.00%
06/30/2031	2.00%
06/30/2032	2.00%
06/30/2033	2.00%
06/30/2034	2.00%

ASSUMED AVERAGE BOND INTEREST RATE:

(03/15/2024)	4.50%
(03/15/2025)	4.75%
(03/15/2026)	5.00%
(03/15/2027)	5.25%
(03/15/2028)	5.50%
(03/15/2029)	5.75%

AMOUNT TO BE BONDED:

2024 - 2025	-
2025 - 2026	8,785,000
2026 - 2027	19,365,000
2027 - 2028	9,290,000
2028 - 2029	6,915,000

44,355,000