

Town of Newtown
Legislative Council Adopted
2020-21 to 2024-25 CIP

(w/ 5 additional years to 2029-30 for planning purposes)



01/14/2020

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TOWN OF NEWTOWN							
LEGISLATIVE COUNCIL ADOPTED CIP - (2020 - 2021 TO 2024 - 2025)							
RANK	2020 - 2021 (YEAR ONE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	750,000		2,250,000	
	Bridge Replacement Program	PW	400,000	400,000			
	New Police Facility	POLICE	4,000,000	4,000,000			
	Emergency Radio System Upgrades	ECC	2,500,000	2,500,000			
	Fairfield Hills Sewer Infrastructure Improvement	SEWER	1,829,963		914,981		914,982
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	Edmond Town Hall Exterior Renovations	ETH	268,000	268,000			
	BOARD OF EDUCATION						
	Hawley - Ventilation and HVAC Renovations - DESIGN	BOE	300,000	300,000			
	TOTALS	>>>>>>>	12,497,963	8,218,000	914,981	2,250,000	1,114,982
RANK	2021 - 2022 (YEAR TWO)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	500,000		2,500,000	
	Bridge Replacement Program	PW	-	-			
	Emergency Radio System Upgrades	ECC	5,041,933	5,041,933			
	Sandy Hook Permanent Memorial	SH MEM	2,000,000	2,000,000			
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	Clean Up of 7 & 28A Glen Road	ECON DEV	200,000	200,000			
	Library Renovations / replacements / upgrades	LIB	750,000	750,000			
	BOARD OF EDUCATION						
	High School - Replace/Restore Stadium Turf Field	BOE	750,000	750,000			
	Hawley - Ventilation and HVAC Renovations	BOE	3,962,000	3,962,000			
	TOTALS	>>>>>>>	15,903,933	13,203,933	-	2,500,000	200,000
RANK	2022 - 2023 (YEAR THREE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	250,000		2,750,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Replacement of Fire Apparatus	FIRE	535,000	535,000			
	Sandy Hook Permanent Memorial	SH MEM	2,000,000	2,000,000			
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
	Edmond Town Hall Upgrades & Renovations - Theatre	ETH	250,000	250,000			
	Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
	Library Renovations / replacements / upgrades	LIB	650,000	650,000			
	BOARD OF EDUCATION						
	Middle School - Improvements - DESIGN		300,000	300,000			
	Reed - Install High Efficiency Gas Boilers & LED Lighting	BOE	1,452,730	1,452,730			
	TOTALS	>>>>>>>	11,237,730	8,287,730	-	2,750,000	200,000
RANK	2023 - 2024 (YEAR FOUR)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	-		3,000,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Multi-Purpose Building Improvements	PW	413,000	413,000			
	Municipal Center - Roof Remediation & Replacement	PW	1,000,000	1,000,000			
	Replacement of Fire Apparatus	FIRE	800,000	800,000			
	Town Match - Grants (contingency)	ECON DEV	200,000				200,000
	Building Remediation & Demo / Infrastructure	FHA	1,500,000	1,500,000			
	Lake Lillinonah Park Improvements	P & R	500,000				500,000
	BOARD OF EDUCATION						
	Middle School - Improvements		3,568,140	3,568,140			
	Head O'Meadow - Boiler Plant & Lighting	BOE	997,672	997,672			
	TOTALS	>>>>>>>	12,378,812	8,678,812	-	3,000,000	700,000
RANK	2024 - 2025 (YEAR FIVE)			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
	BOARD OF EDUCATION						
		BOE					
		BOE					
	TOTALS	>>>>>>>	3,300,000		-	3,100,000	200,000
GRAND TOTALS			55,318,438	38,388,475	914,981	13,600,000	2,414,982

Town of Newtown, Connecticut

Capital Improvement Plan

'20/'21 thru '29/'30

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	Total
Board of Education												
Hawley - Ventilation and HVAC Renovations	BOE-03	300,000	3,962,000									4,262,000
<i>Bonding</i>		<i>300,000</i>	<i>3,962,000</i>									<i>4,262,000</i>
High School - Replace / Restore Stadium Turf	BOE-04		750,000									750,000
<i>Bonding</i>			<i>750,000</i>									<i>750,000</i>
Middle School Improvements	BOE-05			300,000	3,568,140							3,868,140
<i>Bonding</i>				<i>300,000</i>	<i>3,568,140</i>							<i>3,868,140</i>
Reed - Install Gas Boiler / LED Lighting	BOE-06			1,452,730								1,452,730
<i>Bonding</i>				<i>1,452,730</i>								<i>1,452,730</i>
Head O'Meadow - Boiler Plant & Lighting	BOE-07				997,672							997,672
<i>Bonding</i>					<i>997,672</i>							<i>997,672</i>
Hawley - New Generator	BOE-08						1,000,000					1,000,000
<i>Bonding</i>							<i>1,000,000</i>					<i>1,000,000</i>
Middle Gate - Window Modifications	BOE-09						1,000,000					1,000,000
<i>Bonding</i>							<i>1,000,000</i>					<i>1,000,000</i>
Purchase Real Estate Adjacent to Hawley School	BOE-11						450,000					450,000
<i>Bonding</i>							<i>450,000</i>					<i>450,000</i>
High School - Fuel Cell	BOE-12							848,000				848,000
<i>Bonding</i>								<i>848,000</i>				<i>848,000</i>
High School - Practice Field Facilities & Storage	BOE-13						954,000					954,000
<i>Bonding</i>							<i>954,000</i>					<i>954,000</i>
Hawley - Elevator to Café	BOE-14							300,000				300,000
<i>Bonding</i>								<i>300,000</i>				<i>300,000</i>
Head O'Meadow - New Gas & Water Lines	BOE-15							3,180,000				3,180,000
<i>Bonding</i>								<i>3,180,000</i>				<i>3,180,000</i>
Reed - New Roof, Solar panels remove and reinstall	BOE-16							3,500,000				3,500,000
<i>Bonding</i>								<i>3,500,000</i>				<i>3,500,000</i>

Department	Project #	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	Total
Middle School - Complete Kitchen Renovation	BOE-17							750,000				750,000
<i>Bonding</i>								750,000				750,000
High School - New Roof / Restoration	BOE-18							2,756,000				2,756,000
<i>Bonding</i>								2,756,000				2,756,000
Hawley - Classroom Renovations '21 section	BOE-19								954,000			954,000
<i>Bonding</i>									954,000			954,000
Middle Gate - Pave Parking Lot, Curbing, Sidewalks	BOE-20								1,300,000			1,300,000
<i>Bonding</i>									1,300,000			1,300,000
Head O'Meadow - New Roofing / Restoration	BOE-21								2,544,000			2,544,000
<i>Bonding</i>									2,544,000			2,544,000
Reed - Repave Parking Lot, Curbing, Sidewalks	BOE-22								2,000,000			2,000,000
<i>Bonding</i>									2,000,000			2,000,000
Middle School - Library & Science Lab Renovations	BOE-23								3,500,000			3,500,000
<i>Bonding</i>									3,500,000			3,500,000
High School - Athletic Field House and Storage	BOE-24								1,590,000			1,590,000
<i>Bonding</i>									1,590,000			1,590,000
Hawley - Repave Parking Lot, Curbing, Sidewalks	BOE-25									1,300,000		1,300,000
<i>Bonding</i>										1,300,000		1,300,000
Middle Gate - Complete Kitchen Renovation	BOE-26									375,000		375,000
<i>Bonding</i>										375,000		375,000
Head O'Meadow - Replace / Update A/C	BOE-27									5,830,000		5,830,000
<i>Bonding</i>										5,830,000		5,830,000
Middle School - Parking Lot, Curbing, Sidewalks	BOE-28									1,590,000		1,590,000
<i>Bonding</i>										1,590,000		1,590,000
High School - HVAC Equipment Replacements	BOE-29										5,000,000	5,000,000
<i>Bonding</i>											5,000,000	5,000,000
High School - New Turf Practice Field	BOE-30						1,100,000					1,100,000
<i>Bonding</i>							1,100,000					1,100,000
Board of Education Total		300,000	4,712,000	1,752,730	4,565,812	0	4,504,000	11,334,000	11,888,000	9,095,000	5,000,000	53,151,542
Economic Development												
Clean up of 7 & 28A Glen Road	EDC - 1		200,000									200,000
<i>Bonding</i>			200,000									200,000

Department	Project #	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	Total
Town Match - Grants (contingency)	EDC - 2	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Other		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
Economic Development Total		200,000	400,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		2,000,000
Edmond Town Hall												
Edmond Town Hall Exterior Renovations	ETH - 1	268,000										268,000
Bonding		268,000										268,000
Edmond Town Hall Upgrades & Renovations - Theatre	ETH - 2			250,000								250,000
Bonding				250,000								250,000
Edmond Town Hall - Parking Lot Improvements	ETH - 3			450,000								450,000
Bonding				450,000								450,000
Edmond Town Hall Building Renovations	ETH - 4						550,000					550,000
Bonding							550,000					550,000
ETH Space Revitalization/Elevator Removal	ETH - 5								550,000			550,000
Bonding									550,000			550,000
ETH plumbing/radiator renewal/LC access	ETH - 6									500,000		500,000
Bonding										500,000		500,000
Edmond Town Hall Total		268,000		700,000			550,000		550,000	500,000		2,568,000
Emergency Comm Ctr												
Emergency Radio System Upgrades	ECC - 1	2,500,000	5,041,933									7,541,933
Bonding		2,500,000	5,041,933									7,541,933
Emergency Comm Ctr Total		2,500,000	5,041,933									7,541,933
FHA												
Building remediation & demo/infrastructure	FHA-1			2,000,000	1,500,000		2,000,000	2,000,000	3,000,000			10,500,000
Bonding				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000			10,500,000
FHA Total				2,000,000	1,500,000		2,000,000	2,000,000	3,000,000			10,500,000
Fire												
Replacement of Fire Apparatus	Fire - 1			535,000	800,000		750,000	770,000	790,000			3,645,000
Bonding				535,000	800,000		750,000	770,000	790,000			3,645,000
New Generators and Transfer Switches	Fire - 2									240,000		240,000
Bonding										240,000		240,000

Department	Project #	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	Total
Fire Total				535,000	800,000		750,000	770,000	790,000	240,000		3,885,000
Library												
Library Building & Grounds Upgrades/Reno/Expansion	LIB-1		750,000	650,000			1,000,000		450,000			2,850,000
Bonding			750,000	650,000			1,000,000		450,000			2,850,000
Library Total			750,000	650,000			1,000,000		450,000			2,850,000
Parks & Recreation												
Treadwell Artificial Turf & Lighting Replacement	P & R - 3						800,000					800,000
Bonding							250,000					250,000
Other							550,000					550,000
Rail Trail - Batchelder Park	P & R - 4						1,400,000					1,400,000
Grants							1,400,000					1,400,000
Lake Lillinsonah Park Improvements	P & R - 5				500,000							500,000
Other					500,000							500,000
Parks & Recreation Total					500,000		2,200,000					2,700,000
Police												
Police Facility	Pol -1	4,000,000										4,000,000
Bonding		4,000,000										4,000,000
Police Total		4,000,000										4,000,000
Public Works												
Capital Road Program	PW - 1	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	31,350,000
Bonding		750,000	500,000	250,000								1,500,000
General Fund		2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	29,850,000
Bridge Replacement Program	PW - 2	400,000		400,000	400,000		400,000	400,000	400,000	400,000	400,000	3,200,000
Bonding		400,000		400,000	400,000		400,000	400,000	400,000	400,000	400,000	3,200,000
Multi-Purpose Building Improvements	PW - 3				413,000							413,000
Bonding					413,000							413,000
Municipal Center - Roof Remediation & Replacement	PW - 4				1,000,000							1,000,000
Bonding					1,000,000							1,000,000
Truck Washing Station	PW - 5							550,000				550,000
Bonding								550,000				550,000
Public Works Site & Salt Storage Improvements	PW - 6							600,000				600,000
Bonding								600,000				600,000
Transfer Station Improvements	PW - 7							400,000				400,000

Department	Project #	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	Total
<i>Bonding</i>								400,000				400,000
	Public Works Total	3,400,000	3,000,000	3,400,000	4,813,000	3,100,000	3,550,000	5,150,000	3,650,000	3,700,000	3,750,000	37,513,000
S.H. Permanent Memorial Comm												
Sandy Hook Permanent Memorial	FS - 1		2,000,000	2,000,000								4,000,000
<i>Bonding</i>			2,000,000	2,000,000								4,000,000
	S.H. Permanent Memorial Comm Total		2,000,000	2,000,000								4,000,000
Water & Sewer Authority												
Fairfield Hills Sewer Infrastructure Improvement	226	1,829,963										1,829,963
<i>Grants</i>		914,981										914,981
<i>Other</i>		914,982										914,982
	Water & Sewer Authority Total	1,829,963										1,829,963
	GRAND TOTAL	12,497,963	15,903,933	11,237,730	12,378,812	3,300,000	14,754,000	19,454,000	20,528,000	13,735,000	8,750,000	132,539,438

Town of Newtown, Connecticut

Capital Improvement Plan

'20/'21 thru '24/'25

EXPENDITURES AND SOURCES SUMMARY

Department	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Board of Education	300,000	4,712,000	1,752,730	4,565,812		11,330,542
Economic Development	200,000	400,000	200,000	200,000	200,000	1,200,000
Edmond Town Hall	268,000		700,000			968,000
Emergency Comm Ctr	2,500,000	5,041,933				7,541,933
FHA			2,000,000	1,500,000		3,500,000
Fire			535,000	800,000		1,335,000
Library		750,000	650,000			1,400,000
Parks & Recreation				500,000		500,000
Police	4,000,000					4,000,000
Public Works	3,400,000	3,000,000	3,400,000	4,813,000	3,100,000	17,713,000
S.H. Permanent Memorial Comm		2,000,000	2,000,000			4,000,000
Water & Sewer Authority	1,829,963					1,829,963
EXPENDITURE TOTAL	12,497,963	15,903,933	11,237,730	12,378,812	3,300,000	55,318,438

Source	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Total
Bonding	8,218,000	13,203,933	8,287,730	8,678,812		38,388,475
General Fund	2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	13,600,000
Grants	914,981					914,981
Other	1,114,982	200,000	200,000	700,000	200,000	2,414,982
SOURCE TOTAL	12,497,963	15,903,933	11,237,730	12,378,812	3,300,000	55,318,438

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # BOE-03
Project Name Hawley - Ventilation and HVAC Renovations

Type Building construction/renovatio
Useful Life 35
Category Buildings
Department Board of Education
Contact RON BIENKOWSKI, DIRECT

Description

This project will allow installation of a complete ventilation system to service the entire building. Project will include HVAC units, ductwork, controls, electrical upgrades, and other related work.

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.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Planning/Design		300,000						300,000
Construction/Maintenance			3,962,000					3,962,000
Total		300,000	3,962,000					4,262,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding		300,000	3,962,000					4,262,000
Total		300,000	3,962,000					4,262,000

Budget Impact/Other

Adding air conditioning will inevitably increase electricity costs to power the new equipment.
Average annual debt service = \$288,000.



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Rocky Hill, CT 06067

Branch Office
31 Hayward Street, Suite A-1
Franklin, MA 02038

Phone: (860) 436-4336 • Fax: (860) 436-4450
www.rzdesignassociates.com

February 7, 2019

Project - Hawley Elementary School
Newtown, CT
Attn: Gino Faiella Director of Facilities BOE

Gino,

The following is the renovation budget for the ventilation and cooling for Areas 1921 (C) & 1948 (B) including Area 1997 (A) with (1) ductless split for 1st floor and (3) ductless splits for the 2nd floor and (1) ERV included in both the (2) scenarios attached:

Scenario #1 is a ducted ventilation system with multiple ductless split air conditioning units throughout the building. Refer to attached Dwgs. M1.1, M1.2, M1.3.

Scenario #2 fully ducted ERV units, DX cooling and Hot Water Coils as reflected in our schematic floor plans. Refer to attached Dwgs. M2.1, M2.2, M2.3, M2.4, M2.5, M2.6

All work shall include Mechanical Equipment, ductwork necessary to provide fully functional systems. We have included anticipated architectural cutting, patching and painting, electrical wiring, structural and 15% contingency. We have included 10% fees for permit drawing documents and construction administration.

Scenario #1	Mechanical	\$1,887,600.00
	Electrical	\$ 250,000.00
	Architectural	\$ 100,000.00
	Structural	\$ 60,000.00
	15% Contingency	<u>\$ 344,640.00</u>
Sub Total		\$2,642,240.00
Mechanical, Electrical, Structural and Architectural Design for permitting		<u>\$ 264,220.00</u>
Grand total		<u>\$2,906,460.00</u>

Scenario #2	Mechanical	\$2,606,500.00
	Electrical	\$ 350,000.00
	Architectural	\$ 100,000.00
	Structural	\$ 75,000.00
	15% Contingency	<u>\$ 469,725.00</u>
Sub Total		\$3,601,225.00
Mechanical, Electrical, Structural and Architectural Design for permitting		<u>\$ 360,120.00</u>
Grand total		<u>\$3,961,345.00</u>

The above budget estimated constitutes a turn key installation including HVAC, Electrical, Structural, Architectural and Construction Administration through project completion.

Any questions or comments, please contact me.

Ron Bathrick
Associate

*Legnos and Cramer, Inc. is now RZ Design Associates, Inc.
Serving the Community Since 1952*

HVAC vs. Ductless Splits

- ❑ CIP committee reviewed full HVAC system at Hawley vs. Ductless Splits
- ❑ Consideration was given to the original intent of Hawley HVAC (as in other similar projects) that was primarily focused on air quality vs. providing air conditioning
- ❑ We have used ductless splits in designated school areas previously to provide cool spaces for students (not for fresh air): Middle Gate library, NMS cafeteria, Hawley All Purpose Room)
- ❑ We reviewed the overall efficiency and long-term cost benefits of both the HVAC and Ductless
- ❑ RZ Design, engineering design firm, provided pros/cons of both systems and professional cost estimates

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # BOE-04
Project Name High School - Replace / Restore Stadium Turf

Type Land Improvements
Useful Life 10
Category Land Improvements

Department Board of Education
Contact RON BIENKOWSKI, DIRECT

Description

This project will replace the turf field and track for the High School stadium. Current turf is 11 years old and is approaching the end of its useful life.

Justification

Turf and track will be at the end of its useful life in 21/22 and is a potential safety issue.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance			750,000					750,000
Total			750,000					750,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding			750,000					750,000
Total			750,000					750,000

Budget Impact/Other

Negligible impact as the new turf and track will require the same ongoing maintenance as existing turf and track.
Average annual debt service = \$50,500.

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # BOE-05
Project Name Middle School Improvements

Type Building construction/renovatio
Useful Life 20
Category Buildings

Department Board of Education
Contact RON BIENKOWSKI, DIRECT

Description

This project will include the installation of ducted ventilation systems, replacement of existing HVAC units, and installation of new HVAC to key areas of the building (i.e. Auditorium, Cafeteria).

Justification

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

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Planning/Design				300,000				300,000
Construction/Maintenance					3,568,140			3,568,140
Total				300,000	3,568,140			3,868,140

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding				300,000	3,568,140			3,868,140
Total				300,000	3,568,140			3,868,140

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

'20/'21 thru '24/'25

Town of Newtown, Connecticut

Project # BOE-06
Project Name Reed - Install Gas Boiler / LED Lighting

Type Equipment Purchases

Department Board of Education

Useful Life

Contact RON BIENKOWSKI, DIRECT

Category Equipment

Description

This project will include replacement of existing boilers with new high-efficiency condensing boilers and upgrade of all building light fixtures to LED. This qualifies for utility rebates offered from Eversource. Project will include boilers, pumps, VFDs, and LED lighting.

Justification

Existing boilers are approaching their useful life. New boilers will improve energy efficiency. New lighting will also improve energy efficiency.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance				1,452,730				1,452,730
Total				1,452,730				1,452,730

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding				1,452,730				1,452,730
Total				1,452,730				1,452,730

Budget Impact/Other

Condensing gas boilers will offer savings from reduced natural gas consumption. LED lights will reduce electricity costs due to greater efficiency and also result in less maintenance.

Average annual debt service = \$98,000 (without considering the energy rebate)

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # BOE-07

Project Name Head O'Meadow - Boiler Plant & Lighting

Type Building construction/renovatio

Department Board of Education

Useful Life 20

Contact

Category Buildings

Description

This project will include the replacement of existing heating equipment in the boiler plant to include boilers, pumps, VFDs, and water heaters. Light fixtures throughout the building will be upgrade to LED.

Justification

The controls, drives and pumps are old technology and inefficient. A high efficiency gas condensing boiler plant and a complete retrofit of all existing lighting from fluorescent to LED will ensure continued operation and a tremendous financial and energy savings.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance					997,672			997,672
Total					997,672			997,672

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding					997,672			997,672
Total					997,672			997,672

Budget Impact/Other

Average annual debt service = \$67,000

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # **BOE-08**
Project Name **Hawley - New Generator**

Type Equipment Purchases
Useful Life 10
Category Equipment

Department Board of Education
Contact RON BIENKOWSKI, DIRECT

****MOVED TO '25/'26****

Description

This project will install an emergency generator at the school

Justification

This is currently the only school without a generator.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Equip/Vehicles/Furnishings								
Total								

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding								
Total								

Budget Impact/Other

There would be a modest increase in fuel to operate the generator.
Average annual debt service amount = \$67,000

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # **BOE-09**
Project Name **Middle Gate - Window Modifications**

Type Building construction/renovatio
Useful Life 20
Category Buildings

Department Board of Education
Contact RON BIENKOWSKI, DIRECT

****MOVED TO '25/'26****

Description

This project will install new windows at the school.

Justification

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

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance								
Total								

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding								
Total								

Budget Impact/Other

This should result in modest savings for heating costs due to less air infiltration.
Average annual debt service = \$67,000.

Capital Improvement Plan

Town of Newtown, Connecticut

'20/'21 thru '24/'25

Project # EDC - 1

Project Name Clean up of 7 & 28A Glen Road

Type

Land Improvements

Useful Life

50

Category

Land Improvements

Department

Economic Development

Contact

Christal Preszler, Deputy Dir, Ec

Description

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

Justification

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

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Other			200,000					200,000
Total			200,000					200,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding			200,000					200,000
Total			200,000					200,000

Phase I

Designation	Building Designation and Description					
	Building 1 (Industrial)	Building 2 (Industrial)	Building 3 (Garage)	Building 4 (Industrial)	Building 5 (Residential)	Building 6 (Shed)
Built	1947	1944	Unknown	1943	1824	Unknown
Area (sq.ft).	5,600	1,650	600	3,000	1,790	300
Building Type	One-story concrete block	One-story concrete block	One-story field stone and wood frame	One-story brick	Two-story wood framed	Shed
Basement	Partial	None	None	Partial	Full	None
Heat	Oil	Oil	None	Oil	Oil	None

The four REC's and Areas of Concern identified at the Site can be summarized as follows:

REC Designation	REC Description	Areas of Concern	Contaminants of Concern
REC-1	Industrial Chemical Use and Storage	Buildings 1, 2, 3, 4 and 6 in tanks and containers (unknowns, unmarked, and deteriorating containers)	Volatile organic compounds, petroleum hydrocarbons, cyanide (Note 2), metals (arsenic, cadmium, chromium, copper, lead, and nickel)
REC-2	Four or five 1,000-Gallon underground fuel oil tanks based on observed vent and/or fill pipes and prior Phase I report.	-Buildings 1: One UST north of bldg.	Petroleum hydrocarbons and volatile organic compounds
		-Building 2: Two USTs west of bldg.	
		-Building 2: One potential UST east of bldg. (Note 1)	
		-Building 4: One UST north of bldg.	
REC-3	Drywells/Pipes and Sumps - Based on prior Phase I ESA and observed drainage piping	-Building 1: Located west of the bldg. adjacent to Glen Road.	Volatile organic compounds, petroleum hydrocarbons, cyanide, metals (arsenic, cadmium, chromium, copper, lead, and nickel)
		-Building 4: Located near the southwest corner of the bldg. (probable a septic system).	
		- Building 4: Unknown 10-inch pipe and floor drain observed in sub-basement	
REC-4	Septic Systems	-Building 1: Located west of the bldg. in concrete dock area.	Volatile organic compounds, petroleum hydrocarbons, cyanide, metals (arsenic, cadmium, chromium, copper, lead, and nickel)
		-Building 4: Located near the southwest corner of bldg.	
		-Building 5: Located west of the building. Potentially received discharges from Bldg. 6.	

11.0 RECOMMENDATIONS

Based on the information obtained as part of this Phase I ESA, we recommend the following actions be considered to stabilize and secure the Site:

1. Removal of underground tanks as part of assessment activities to remove these potential sources of contamination.
2. Securing of various wastes (particularly in Building 3) to prevent releases due to the poor structural integrity of some of the buildings and the potential for failure of various tanks and containers. The most secure location for storage and repackaging is Building 4.
3. Sampling and analysis of nearby water supply wells to evaluate potential off-site impacts to adjacent land owners from the former industrial use of the Site.
4. Sampling and analysis of Site soil and groundwater to further characterize the degree and/or extent of potential environmental impacts from prior Site use. Phase II Environmental Assessment activities should initially utilize existing monitoring wells to minimize exploration costs.

Phase II

Appendix 6 - Cost Projection, Soil Remediation and Follow-up Groundwater Monitoring

Site Phase III Assessment, Remediation, Post-remediation Monitoring	Typical unit rates			Unit Cost (hazardous soil)	Total, assumes non-hazardous soil	Total, assumes hazardous soil
	Quantity	UOM	Unit Cost (Non-hazardous soil)			
Phase III Testing of Soil to delineate 3D extent	1	LS	\$24,000	—	\$24,000	\$350,000
Pre-Remedial Groundwater testing, 1 event	1	LS	\$4,000	—	\$4,000	
Health and Safety Plan	1	LS	\$800	—	\$800	
Remedial Action Plan (includes Phase III results update and assumes no public notice required at this time)	1	LS	\$4,000	—	\$4,000	
Well Search, off-Site	1	LS	\$1,500	—	\$1,500	
Waste soil characterization, assume waste streams : (Bldg. 1 drywell/septoo&sump) (Bldg. 3 surface sludge)(Bldg. 4 sump)	4	unit	\$5,000	—	\$20,000	
Removal of stockpiled fluid and sludge materials (see tables W-1 and W-2)	1	see table	see table	see table	\$18,000	
Environmental Oversight and Documentation of Remedial Activities in Field	3	DAY	\$1,100	—	\$3,300	
Project Management (assume 12 hours)	12	HR	\$180	—	\$2,160	
Soil Remediation (contractor, trucking, hazardous Soil disposal, assumes no groundwater control or shoring)	1000	Ton	\$150	\$350	\$150,000	
Remedial Summary Report	1	LS	\$4,000	—	\$4,000	
Installation of 4 supplemental GW monitoring wells with engineering oversight	1	LS	\$6,000	—	\$6,000	
Post-remediation GW Monitoring and Analytical Testing (8 events)	8	LS	\$4,800	—	\$38,400	
Annual GW monitoring reports	2	LS	\$2,500	—	\$5,000	
Well Abandonment, after project completion	1	LS	\$5,000	—	\$5,000	
Site Closure Report	1	LS	\$7,500	—	\$7,500	
Subtotal, excludes contingency					\$293,660	\$493,660
Sum of Contractor and Engineering	Total, with +30% Contingency				\$381,758	\$641,758
				Cost Range	\$382,000 to \$642,000	

Assumptions, notes, limitations:

1. Soil characterization is to the Phase II level, appropriate to assess presence/absence of a remedial condition. The requisite Phase III test data to assess the 3D extent of soil impacts has not been performed. Any reliance on this projection must acknowledge that the actual extent and complexity could vary considerably and take into account the following:
 - a) The site is not completely characterized and costs will change depending on future findings.
 - b) The projection assumes a 20 ft. spread of impacts from known points of exceedance and extending two feet into the water table. We assume impacts limited laterally by building walls.
 - c) Contractor cost is provided as a range, dependent on whether soil is Connecticut-regulated or Hazardous Waste. That determination is subject of future testing.
 - d) We have assumed half of stockpiled fluid/sludge wastes are primarily petroleum based and non-hazardous, half may be characterized as hazardous pending further testing.
 - e) We have assumed that no substantive off-site groundwater impacts to receptors are identified based on future testing.
2. We have assumed installation of four additional GW monitoring wells and eight rounds of post-remedial quarterly groundwater testing to complete post-remediation groundwater monitoring requirements. Groundwater monitoring term may be longer, depending on results.

TABLE W-2
INDUSTRIAL FLUID DISPOSAL ESTIMATE
PHASE II SITE ASSESSMENT
28 GLEN ROAD
NEWTOWN, CT

Item	Unit Cost	Units	Quantity	Subtotal
Used oil Water Mixture (non-hazardous)	\$0.48	gallon	2100	\$1,008
Contingency, hazardous	\$3.00	gallon	2000	\$6,000
4,000 gal vac. Truck	\$115	hour	16	\$1,840
Technician and vehicle	\$145	hour	12	\$1,740
Sample fee	\$275	per material	16	\$4,400
Subtotal				\$14,988
Assessment Fee	12% of subtotal	one time fee	1	\$1,799
Estimate total				\$16,787

Round up to : \$18,000

Cost estimate based on Tredebe quote F20141028MM1ts dated October 2014

Cost assumes half of material is non-hazardous, half is hazardous material and is subject to change on basis of individual waste stream analytical results.

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # EDC - 2
Project Name Town Match - Grants (contingency)

Type Unassigned

Department Economic Development

Useful Life

Contact Christal Preszler, Deputy Dir, Ec

Category Unassigned

Description

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

Justification

Need to demonstrate the towns commitment to match grants.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Other	200,000	200,000	200,000	200,000	200,000	200,000	800,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	800,000	2,000,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Other	200,000	200,000	200,000	200,000	200,000	200,000	800,000	2,000,000
Total	200,000	200,000	200,000	200,000	200,000	200,000	800,000	2,000,000

Budget Impact/Other

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

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # ETH - 1
Project Name Edmond Town Hall Exterior Renovations

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

Description

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

Justification

Public safety, responsible maintenance and continued revenue generation to help offset building maintenance costs.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance		268,000						268,000
Total		268,000						268,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding		268,000						268,000
Total		268,000						268,000

Budget Impact/Other

Annual maintenance contracts = \$3,000.
Average annual debt service amount = \$15,750.

ETH 2021 CIP DETAIL - \$268,000:

- Repointing of bricks on south and west side of building and install of chimney cap \$20,000
- Repair of stone steps in front entry of building where sand has washed away \$13,000
- REPLACE 4 rotted in-wall cast-iron DOWNSPOUTS \$39,000 WITH EXTERNAL COPPER DOWNSPOUTS
- REPLACE 9 exterior doors that are insecure and not functional \$37,000
- Install burglar/alarm security system \$5,000 (PAY THRU ANNUAL BUDGET)
- Replace flat roof which is more than 30 years old \$80,000
- Repair slate roof on original building \$30,000
- Repair rotted floor on ground level where water has been entering through bad gutters \$2,000
- Repair stone steps on north side of building \$10,000
- Restore and paint building trim and replace dressing room and staff room windows \$12,000
- Repair rusted, split and unsafe iron work \$5,000 (PAY THRU ANNUAL BUDGET)
- REPLACE 4 INTERIOR DOORS AND HARDWARE THAT ARE UNSAFE DUE TO POTENTIAL EXITING ISSUES \$25,000

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # ETH - 2
Project Name Edmond Town Hall Upgrades & Renovations - Theatre

Type Building construction/renovatio
Useful Life 20
Category Buildings
Department Edmond Town Hall
Contact Margot S. Hall, Chairman

Description

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

SEE ATTACHED FOR DETAIL

Justification

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

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance				250,000				250,000
Total				250,000				250,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding				250,000				250,000
Total				250,000				250,000

Budget Impact/Other

Average annual debt service amount = \$17,000.

2022-23 THEATER REVITALIZATION PROJECT - \$250,000

- > Install lighting positions house left and house right on the walls with 4 lights each
- > Install light rail and lights in center of ceiling with remote ability to change the light positions
- > Install gate in front of pit that can open for easier loading and unloading
- > Purchase two custom ramps for loading and unloading, foldable if possible
- > Install new front curtain with fire treatment
- > Install new lighting dimmers
- > Carve out a lighting area in back of the house
- > Move handicap seats to front or add more to the back
- > Construct portable floor to provide additional floor space over the pit.
- > Alter size of cage to make more wing space and ease curtain closure

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # ETH - 3
Project Name Edmond Town Hall - Parking Lot Improvements

Type Land Improvements
Useful Life 25
Category Land Improvements

Department Edmond Town Hall
Contact Margot S. Hall, Chairman

Description

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

Justification

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

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance				450,000				450,000
Total				450,000				450,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding				450,000				450,000
Total				450,000				450,000

Budget Impact/Other

Average annual debt service amount = \$30,400.

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # ECC - 1
Project Name Emergency Radio System Upgrades

Type Equipment Purchases
Useful Life 10
Category Equipment
Department Emergency Comm Ctr
Contact Maureen Will, ECC Director

Description

The current Newtown Public Safety communications systems are no longer supported and are at "end of life". This system replacement is critical to ensure first responders are dispatched and supported in the field while performing their duties in support of the residents of Newtown. See attached report.

Justification

Equipment have reached their useful life

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Other		2,500,000	5,041,933					7,541,933
Total		2,500,000	5,041,933					7,541,933

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding		2,500,000	5,041,933					7,541,933
Total		2,500,000	5,041,933					7,541,933

Budget Impact/Other

Average annual debt service for total project = \$510,000. Maintenance agreement will increase in cost ("life cycle planning")

TOWN OF NEWTOWN CONNECTICUT

Communications
Infrastructure Enhancement and Subscriber Update Project
Budget

OCTOBER 1, 2019

NEW ENGLAND RADIO CONSULTANTS LLC
Shelton, CT Center Ossipee, NH

New England Radio Consultants LLC

155 Wooster Street, Shelton, CT 06814

PO Box 475, Center Ossipee, NH 03814

(203) 331-2424 paul.zito@neradioconsultants.com

Newtown Public Safety Communications Systems Upgrade and Enhancements

The current Newtown Public Safety community's communication systems are no longer supported and are at "End of Life". This system replacement is critical to ensure First Responders are dispatched and supported in the field while performing their duties in support of the residents of Newtown.

Critical assemblies and replacement parts are no longer available for this system. Moving existing consoles to the new Police Department is not an option. Experience shows once these systems are powered down and moved the expectation of operational survival is minimal.

If a key component of the present system should fail during normal daily use, a temporary, major and costly repair would be needed to return the old system to operational status. The assemblies needed for this repair will not be compatible with the new system and therefore would be disposed of upon system replacement.

Phase 1 does not expand any of the Town's existing First Responder communication systems. It does replace the current systems with new "State Of The Art" equipment, greatly reducing the risk of catastrophic system failure.

The replacement system upgrades this critical communication system infrastructure to the digital APCO P25 standard. APCO P25 is a standard by which most American public safety communications systems are designed.

Current Newtown Infrastructure Life Cycle

Equipment Manufacturer	Quantity	Model	Use	Cancellation Date	End of Support
Motorola	6	Astro-Tac	Receiver	Sept 2011	Dec 2020
Motorola	9	Quantar	Repeater	Sept 2011	Dec 2020
Motorola	1	Astro-TAC 3000	Comparator	Dec 2010	Dec 2018
Motorola	2	Spectra-TAC	Comparator	Oct 2009	Oct 2009
Motorola	3	Elite	Consoles	Dec 2010	Dec 2018

Phase 1 should be ordered no later than December 2019 to insure timely delivery, staging and installation into the new Police Station.

Phase 2 needs to be finalized and should be ordered by mid-2020.

New England Radio Consultants LLC

155 Wooster Street, Shelton, CT 06814

PO Box 475, Center Ossipee, NH 03814

(203) 331-2424 paul.zito@neradioconsultants.com

The upgraded system will provide Newtown First Responders increased system reliability and enhanced communications coverage for:

- Police
- Fire
- EMS *(new frequency)
- Public Works

The system as proposed will consist of:

6 Transmit sites

-
-
-
-
-
-

2 Receive Sites

-
-

New England Radio Consultants LLC

155 Wooster Street, Shelton, CT 06814

PO Box 475, Center Ossipee, NH 03814

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Project will be broken into 2 Phases

Phase 1 Will Provide:

- An immediate upgrade of existing outdated communications system transport, interface infrastructure and base stations from a circuit switched (hardwired) to an IP based (networked) system
- The installation of new site control equipment
- A new system controller
 - Requires expansion
 - Installation of a new communications shelter
This adds additional cost of approximately \$100,000 to \$150,000 to the project. This cost is offset by eliminating an outside cabinet originally specified for this site. Using as the Prime Site greatly improves the reliability and survivability of the system. This also makes moving to the new Police Department building faster and minimizes total system downtime at the time of cutover.
 - Requires a larger generator
May be able to use the existing generator at another site.
- 3 new MCC7500e IP based consoles installed and queued up at the new Police Department as the building is completed. (December 2020)

Phase 1 pricing is in the process of being finalized. Pricing for Phase 1 is vetted and there is reasonable confidence that pricing is within the Phase 1 budget.

Phase 2: Will Provide:

- Enhanced system coverage
- The installation of 3 additional RF sites
 - site has been generally identified and are not fully vetted.
 - Installation of a 125-foot tower . The tower location has been generally identified but not fully vetted. (geotechnical services)
 -
- Replacement of unsupported subscriber units. (Mobile and Portable radios) Subscriber units have NOT been fully vetted. There is a variety of subscriber models and options available for public safety use. Before subscriber units are ordered, meetings will be held to determine the requirements for each user discipline.

Phase 2 pricing is estimated and needs to be better defined. This should be finalized by mid-2020.

New England Radio Consultants LLC

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(203) 331-2424 paul.zito@neradioconsultants.com

System Cost (based on State of Connecticut Mater Contract A-99-001)

Phase 1 estimated cost: \$ 1,950,000

Phase 2 estimated cost:

Motorola

System Infrastructure	\$ 1,762,002
Mobile Subscribers	\$ 1,273,714
Portable Subscribers	\$ 1,619,046
P25 Pagers	\$ 137,171
Motorola Project Total	<u>\$ 4,791,933</u>

Newtown

Shelter	\$ 150,000
Responsibilities	\$ 250,000
Contingency	\$ 400,000
Newtown Total	<u>\$ 800,000</u>

Total Estimated Project Cost

Motorola and Newtown \$ 7,541,933

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # **FHA-1**
Project Name **Building remediation & demo/infrastructure**

Type Land Improvements

Department FHA

Useful Life

Contact

Category Buildings

Description

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

Justification

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Other				2,000,000	1,500,000		7,000,000	10,500,000
Total				2,000,000	1,500,000		7,000,000	10,500,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding				2,000,000	1,500,000		7,000,000	10,500,000
Total				2,000,000	1,500,000		7,000,000	10,500,000

Budget Impact/Other

Average annual debt service for \$3,500,000 = \$237,000

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # Fire - 1
Project Name Replacement of Fire Apparatus

Type Equipment Purchases

Department Fire

Useful Life 20

Contact Pat Reilly, Chairman, Board of F

Category Vehicles

Description

Scheduled replacement:

2022-23: Replacement of Sandy Hook tanker which is 24 years old.

2023-24: Replacement of Sandy Hook ladder truck which will be 32 years old with a newer used ladder truck (\$400,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 25 years old (\$400,000).

2025-26: Replace Hawleyville engine truck which will be 25 years old.

2026-27: Replace Sandy Hook engine truck which will be 24 years old.

2027-28: Replace Botsford engine truck which will be 25 years old.

Justification

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

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Equip/Vehicles/Furnishings	575,000			535,000	800,000		2,310,000	4,220,000
Total	575,000			535,000	800,000		2,310,000	4,220,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding	575,000			535,000	800,000		2,310,000	4,220,000
Total	575,000			535,000	800,000		2,310,000	4,220,000

Budget Impact/Other

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

FIRE APPARATUS INVENTORY

TOWN OF NEWTOWN FIRE TRUCKS						
HOOK AND LADDER						
Engine 1	2007	Pierce	2,000	gpm		Town owned
Engine 111	1985	pierce	1,500	gpm		Company owned
Engine 112	1997	International	4X4	Pumper		Company owned
Rescue 113	2006	Spartan				Company owned
Ladder 114	2001	Pierce	100ft	ladder no pump		Town owned
OIC Truck	2008	Ford	F350			Town owned
DODGINGTOWN						
Engine 221	2010	Pierce	1,500	gpm		Town owned
Engine 223	1987	Ford	F800	500 gpm		Company owned
OIC Truck	2014	Ford	F350			Town owned
Tanker 229	1991	White/GMC/Volvo	500 gpm	2,800 gallon tandem		Town owned
HAWLEYVILLE						
Engine 331	2000	KME	1,500	gpm		Town owned
Engine 332	1980	Pierce	Class A	pumper		Company owned
Rescue 334	1998	Spartan				Company owned
Command Unit	2017	Chevy	Tahoe			Company owned
tanker 339	1986	Seagrave	3,000	gallon tandem		Town owned
OIC Truck	2015	F350				Town owned
SANDY HOOK						
Ladder 440	1992	E One	75ft	quint 1,250	Hale	Company owned
Engine 441	2010	Pierce	1,500	gpm	Hale	Town owned
Engine 442	2003	E One	1,500	gpm	Hale	Town owned
Engine 44	1990	E One	1,500	gmp	Hale	Company owned
Rescue 444	2015	RESCUE 1	Rescue	TRUCK		Company owned
Brush 445	2012	Ford	F550	250 gpm		Company owned
Tanker 449	1997	Freightliner	500 gpm	Hale 1,900	single axle	Town owned
Tanker 9	1986	Kenworth	500gpm	2,900	gallon tandem	Town owned
OIC Truck	2007	F350				Town owned
Botsford						
Engine 551	2005	Pierce	1,500	gpm	waterous	Town owned
Engine 552	1987	Pierce	1,5000	gpm	waterous	Company owned
Brush 555	1984	Chevy	90	gpm		Company owned
Tanker 557	2003	Mack	450 gpm	3,000	gallon tandem	Company owned
Tanker 559	Volvo/White	450 gpm	2,500	gallon tandem		Town owned
OIC	2015	Ford	Explorer			Company owned

Capital Improvement Plan

'20/'21 thru '24/'25

Town of Newtown, Connecticut

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

Type Building construction/renovatio

Department Library

Useful Life

Contact Amy Dent, President, Board of T

Category Buildings

Description

2021-22: HVAC upgrades; spaceplanning & development phase III, slate roof & downspout replacement.
2022-23: Repave parking lot; replace sidewalks; meeting space re-envisioning; LED lighting; new exterior storage; building upgrades including restrooms and flooring; study rooms/flexible space/office incubator; window replacements.

Justification

SEE ATTACHED

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance			750,000	650,000			1,450,000	2,850,000
Total			750,000	650,000			1,450,000	2,850,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding			750,000	650,000			1,450,000	2,850,000
Total			750,000	650,000			1,450,000	2,850,000

Budget Impact/Other

(1) Reduce maintenance and operating costs; ensure reliable HVAC performance.
(2) Organize space to provide improved community access.
Average annual debt service for \$1,400,000 = \$95,000

LIBRARY 2020-21 CIP REQUEST DETAIL:

2021-22

LIBRARY IMPROVEMENTS PROJECT - \$750,000

- Comprehensive HVAC upgrades - \$430,000

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.

- Space Planning & Development Phase 3 - \$200,000

Description:

Long Range Space Planning and Development Phase 3: Reconstruct, realign and retrofit the Library's respective departments and study areas according to plan established by long-range planning.

Justification:

Long Range Space Planning & Development Phase 3 concludes building security, on ground floor, improves entry to upper floors, improves building rear entrance and improves ADA access to facility. These improvements are the result of extensive studies done in the long-term planning done by the Board of Trustees to keep the library an essential part of the community's range of services. Signage to direct patrons inside the library is rudimentary; signage outside the library is practically nonexistent.

- Slate Roof, Gutters & Downspout Replacement - \$120,000

Description:

Replacement of the existing slate shingled roof of the Original building located on Main Street. A new slate or approved composite roof shingle on the original building on Main Street. The project includes replacement of the gutters, down spouts & flashing as needed.

Justification:

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

LIBRARY IMPROVEMENTS PROJECT - \$650,000

- Repave parking lot; replace sidewalks - \$135,000

Description:

Completely repave parking lot with new asphalt down to substrate.

Justification:

Existing parking lot paving and patches date from all eras of library and show signs of end-of-life. Significant safety hazards exist in parking lot and the seasonal wear and tear of plowing has destroyed curbing. Rainfall erodes aspects of parking lot each year. Sidewalks are significantly worn, spalled, uneven, and increasingly unsafe. Sidewalks present safety hazards, show significant spalling and other age-related damage, including frost heaves. The sidewalks are at 30+ years of age at this time.

- Meeting Space Re-envisioning - \$15,000

Description:

Refurbish and upgrade meeting rooms to accommodate needs of patrons and small businesses to provide timely, helpful, modern facilities.

Justification:

The library is in a unique position to leverage relatively low cost facilities for the purpose of supporting local small businesses which need meeting space, infrastructure, programming and responsive professionals. This project provides space for small businesses to thrive and grow the local economy.

- LED lighting, Exterior storage - \$100,000

Description:

Upgrades including but not limited to construction of additional exterior storage facility and internal LED lighting.

Justification:

Switching internal library lighting to LED will provide a significant amount of energy savings and cost reductions for many years to come. Exterior storage is needed to house equipment and property that is currently poorly cared for. The library's sole storage space is a partially climate-controlled attic; much material and equipment can be relocated for significant time savings in retrieval and also enable preservation for important stored material that includes much culturally significant objects and artifacts a longer life.

- Building upgrades incl. restrooms, flooring - \$200,000

Description:

Building upgrades, including but not limited to flooring as needed (e.g., carpeting, tile), bathroom upgrades, and signage specific to the interior and exterior of the facility.

Justification:

Six public restrooms including the Children's Department and main floor and upper level of facility date from the 1998 addition; ADA compliance and universal design elements are important components of attracting patrons of all ages and abilities to the library and keeping the facility safe, welcoming and comfortable. Carpeting and flooring in public areas is significantly degraded and shows signs of end-of-life. This upgrade also implements self-service options on ground floor, enhancing the facility's usefulness outside normal operating hours.

2022-23

LIBRARY IMPROVEMENTS PROJECT - \$650,000 – **CONTINUED**

- Study rooms / Flexible space / Office incubator - \$100,000

Description:

Reconstruct, realign and retrofit the Library's respective departments and study areas, established through long term planning. Includes flexible office space on upper floor, office incubator space(s) on upper floors, study rooms to be considered for all public areas of the library.

Justification:

The library continues to position itself as the primary source for partnerships with community groups of all kinds and seeks to emphasize and cement its role as one that fosters and supports successful local enterprises in terms of economic development of small businesses and firms.

- Window replacements - \$100,000

Description:

Windows in both eras of construction are original (1932 and 1998) and many are at the end of their lifespan. This phase completes urgent/critical repair projects begun in 2017-18.

Justification:

Repairs and upgrades to cracked and worn windows and components to include repainting and /or repointing and complete structural repairs. Both the Borough and the Historical Society will be consulted for Main Street aspects.

Capital Improvement Plan

'20/'21 thru '24/'25

Town of Newtown, Connecticut

Project # P & R - 5
Project Name Lake Lillinonah Park Improvements

Type Land Improvements
Useful Life 25
Category Land Improvements

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

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	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance					500,000			500,000
Total					500,000			500,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Other					500,000			500,000
Total					500,000			500,000

Budget Impact/Other

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # Pol -1
Project Name Police Facility

Type Building construction/renovatio
Useful Life 50
Category Buildings

Department Police
Contact CHIEF JAMES VIADERO

Description

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

\$14,800,000 APPROPRIATION APPROVED AT REFERENDUM IN MAY 2019.

Justification

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

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance	6,800,000	4,000,000						10,800,000
Other	4,000,000							4,000,000
Total	10,800,000	4,000,000						14,800,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding	10,800,000	4,000,000						14,800,000
Total	10,800,000	4,000,000						14,800,000

Budget Impact/Other

Appropriation has already been approved thru referendum.

Capital Improvement Plan

'20/'21 *thru* '24/'25

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, DIRECTOR O

Description

Complete reconstruction of aging roads.

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

Justification

Maintain road system for safe passage of the public.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	16,250,000	34,350,000
Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	16,250,000	34,350,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding	1,000,000	750,000	500,000	250,000				2,500,000
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	16,250,000	31,850,000
Total	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,100,000	16,250,000	34,350,000

Budget Impact/Other

The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the recommended amounts we invest into roads enable us to have stable maintenance costs. Average annual debt service cost on \$1,500,000 = \$101,000.

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # PW - 2
Project Name Bridge Replacement Program

Type Road Improvements

Department Public Works

Useful Life 50

Contact FRED HURLEY, DIRECTOR O

Category Infrastructure

Description

Bridge replacement program.

Planned annual amounts, once approved, will be placed in the capital projects fund in the bridge replacement line item. Bridges will be replaced one by one.

Justification

Public safety

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance	400,000	400,000		400,000	400,000		2,000,000	3,600,000
Total	400,000	400,000		400,000	400,000		2,000,000	3,600,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding	400,000	400,000		400,000	400,000		2,000,000	3,600,000
Total	400,000	400,000		400,000	400,000		2,000,000	3,600,000

Budget Impact/Other

The budget impact of replacing a bridge (at the right time) is that we avoid large maintenance costs.
Average annual debt service cost on \$400,000 = \$27,000.



TOWN OF NEWTOWN
PUBLIC WORKS DEPARTMENT

Bridge Program Update : 9/6/19

Previous Bridges and Structures Completed: 2008 -2019

Sawmill #1
Sawmill #2
Castle Meadow
Cold Spring
Warner Pond Dam
Curtis Pond Dam
Poverty Hollow
Walnut Tree
Toddy Hill

Remaining Bridges By Current Priority:

Meadowbrook	\$500,000*
Brushy Hill	\$400,000*
Old Hawleyville #2	\$400,000*
Pond Brook #2	\$600,000*
Bennetts Bridge	\$400,000*
Echo Valley	\$400,000
Jacklin	\$350,000
Huntingtown #2	\$400,000
Farrell	\$350,000
Head O' Meadow	\$400,000
Borough	\$400,000
Deep Brook	\$350,000
Country Club	\$350,000

*These bridges may be eligible for up to 50% funding for design, construction and construction management. Accepted applications may expedite approvals.

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # PW - 3
Project Name Multi-Purpose Building Improvements

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

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	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance					413,000			413,000
Total					413,000			413,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding					413,000			413,000
Total					413,000			413,000

Budget Impact/Other

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

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

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

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

Description

Roof remediation and replacement at the Municipal Center. Includes cupola repair.

Justification

Roof is reaching its useful life

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance					1,000,000			1,000,000
Total					1,000,000			1,000,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding					1,000,000			1,000,000
Total					1,000,000			1,000,000

Budget Impact/Other

Average annual debt service cost = \$67,000.

Capital Improvement Plan

Town of Newtown, Connecticut

'20/'21 thru '24/'25

Project #FS - 1

Project NameSandy Hook Permanent Memorial

TypeUnassigned

Useful Life25

CategoryUnassigned

DepartmentS.H. Permanent Memorial Com

Contact

Description

A place holder for the Sandy Hook Permanent Memorial

Justification

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Other			2,000,000	2,000,000				4,000,000
Total			2,000,000	2,000,000				4,000,000

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding			2,000,000	2,000,000				4,000,000
Total			2,000,000	2,000,000				4,000,000

Budget Impact/Other

Average annual debt service on \$4,000,000 = \$270,000.

Capital Improvement Plan

'20/'21 *thru* '24/'25

Town of Newtown, Connecticut

Project # 226
Project Name Fairfield Hills Sewer Infrastructure Improvement

Type Water & Wastewater Systems
Useful Life 50
Category Infrastructure

Department Water & Sewer Authority
Contact FRED HURLEY, DIRECTOR O

Description

The Fairfield Hills Sewer Infrastructure Improvement Project will comprise the activity of abandoning the existing sewer mains, which have exceeded their useful life (estimated over 80 years old) and are located as much as 25 to 30 feet underground, and replacing them with a more efficient and stable sanitary sewer system.

Justification

Existing sewer mains have exceeded their useful life.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance		1,829,963						1,829,963
Total		1,829,963						1,829,963

Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Grants		914,981						914,981
Other		914,982						914,982
Total		1,829,963						1,829,963

TOWN OF NEWTOWN 2020-2021 CIP FIVE YEAR FORECAST - USING BOS / BOE COMBINED PROPOSED PLANS

FINANCE DIRECTOR PROPOSED BONDED AMOUNTS

current yr 2020-21 TO 2024-25 CIP

2019-2020 2020 - 2021 2021- 2022 2022 - 2023 2023 - 2024 2024 - 2025

	<u>Current</u>	<u>Planned</u>	<u>Forecasted</u>	<u>Forecasted</u>	<u>Forecasted</u>	<u>Forecasted</u>	<u>Forecasted</u>	<u>Total Est.</u>			
<u>Fiscal</u>	<u>Debt</u>	<u>2020 Bond</u>	<u>2021 Bond</u>	<u>2022 Bond</u>	<u>2023 Bond</u>	<u>2024 Bond</u>	<u>2025 Bond</u>	<u>Debt Service</u>			<u>Debt</u>
<u>Years</u>	<u>Service</u>	<u>Issue</u>	<u>Issue</u>	<u>Issue</u>	<u>Issue</u>	<u>Issue</u>	<u>Issue</u>	<u>Fiscal Year</u>	Forecasted		<u>Service</u>
<u>Ending</u>	<u>Schedule</u>	<u>(02/15/2020)</u>	<u>(02/15/2021)</u>	<u>(02/15/2022)</u>	<u>(02/15/2023)</u>	<u>(02/15/2024)</u>	<u>(02/15/2025)</u>	<u>Total</u>	Debt	<u>General Fund</u>	<u>as a % of</u>
									Total	<u>Budget</u>	<u>Budget</u>

PRINCIPAL AMOUNT>>> 11,705,000 8,220,000 13,205,000 8,290,000 8,680,000 - 38,395,000 ← FIVE YEAR BORROWING AMOUNT

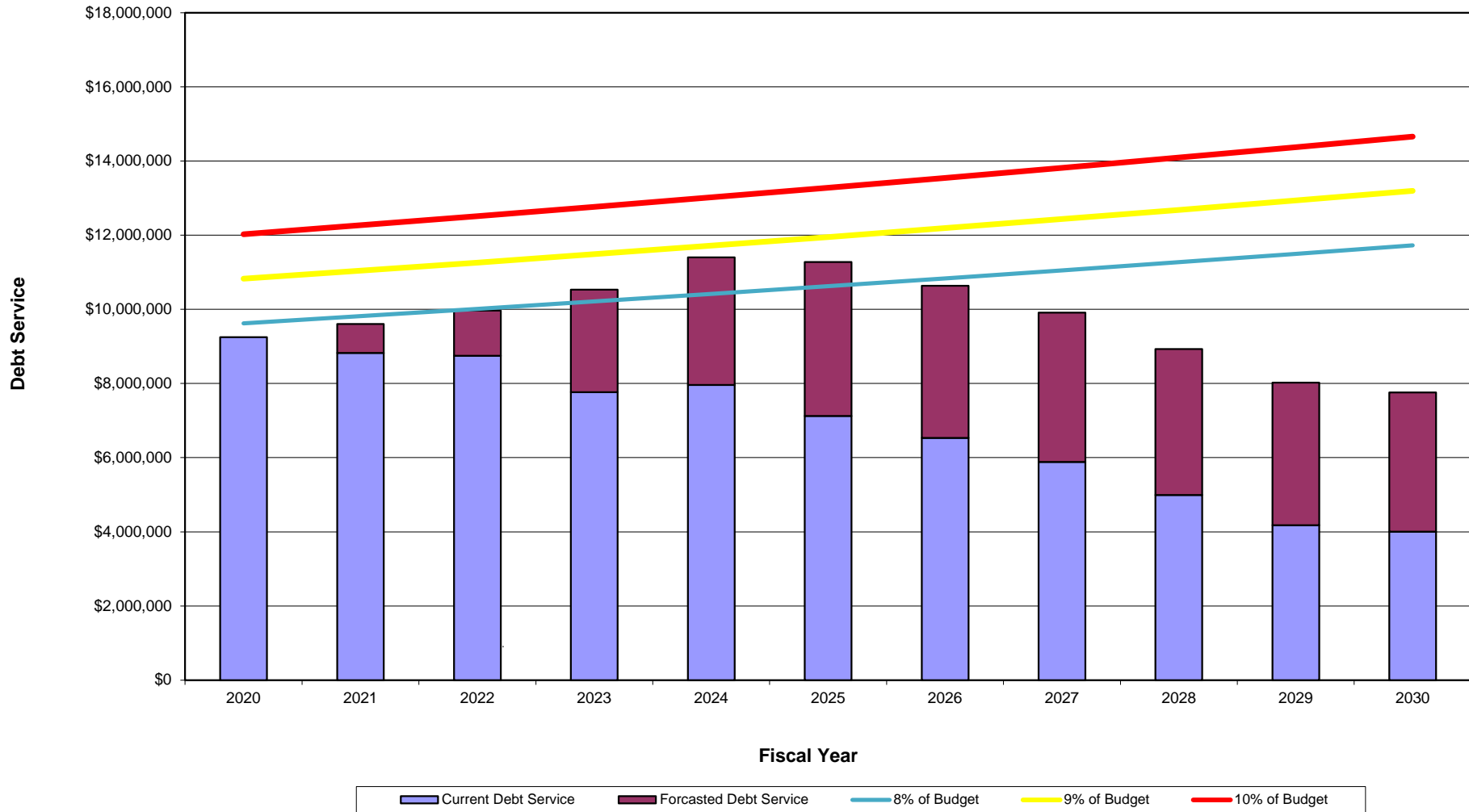
06/30/2020	9,249,118							9,249,118	-	120,283,913	7.69%
06/30/2021	8,827,925	774,560						9,602,485	774,560	122,689,591	7.83%
06/30/2022	8,748,055	941,760	279,480					9,969,295	1,221,240	125,143,383	7.97%
06/30/2023	7,766,967	923,200	709,480	1,135,380				10,535,027	2,768,060	127,646,251	8.25%
06/30/2024	7,963,393	904,640	694,860	1,111,620	730,020			10,904,533	3,441,140	130,199,176	8.38%
06/30/2025	7,128,153	886,080	680,240	1,087,860	714,250	782,200		11,278,783	4,150,630	132,803,159	8.49%
06/30/2026	6,532,572	912,520	665,620	1,064,100	698,480	764,800	-	10,638,092	4,105,520	135,459,222	7.85%
06/30/2027	5,887,982	892,520	661,000	1,040,340	682,710	747,400	-	9,911,952	4,023,970	138,168,407	7.17%
06/30/2028	4,990,397	872,520	646,040	1,021,580	666,940	730,000	-	8,927,477	3,937,080	140,931,775	6.33%
06/30/2029	4,179,677	857,520	631,080	992,640	651,170	712,600	-	8,024,687	3,845,010	143,750,411	5.58%
06/30/2030	4,005,202	837,360	616,120	968,880	635,400	695,200	-	7,758,162	3,752,960	146,625,419	5.29%

\$500,000 premium applied.

Increase in Annual Debt Service:

Current Year Planned Bond Issue:								353,367	3.8%
								366,810	3.8%
<u>CIP Yr</u>	<u>Project</u>						<u>Amount</u>		
2019-20	capital road program						1,000,000	369,506	3.5%
	bridge replacement program						400,000	374,250	3.4%
	new police facility						6,800,000	(640,691)	-5.7%
	hawley boiler & lighting						744,000		
	high school boilers & lighting						2,238,000		
2017-18	hawley school roof						23,000		
prior	high school addition						500,000		
							11,705,000		

**TOWN OF NEWTOWN
2020- 21 TO 2024-25 CIP EFFECT ON FUTURE DEBT SERVICE**



[illegible]