

Town of Newtown
Legislative Council - Adopted 2021-22 to 2025-26 CIP
(w/ 5 additional years to 2030-31 for informational purposes)



01/20/2021

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TOWN OF NEWTOWN						
LEGISLATIVE COUNCIL ADOPTED CIP - (2021 - 2022 TO 2025 - 2026)						
2021 - 2022 (YEAR ONE)			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	200,000	200,000			
Hawley School - Ventilation & HVAC (1 OF 3)	BOE	1,500,000	1,500,000			
Hawley School - New Generator	BOE	250,000	250,000			
High School - Replace/Restore Stadium Turf	BOE	795,000	795,000			
Reed School - Install Gas Boiler/LED Lighting	BOE	1,539,894	1,539,894			
Head O'Meadow School - Lighting	BOE	425,000	425,000			
TOTALS	>>>>>>>	15,151,827	12,451,827	-	2,500,000	200,000
2022 - 2023 (YEAR TWO)			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	450,000	450,000			
Sandy Hook Permanent Memorial	SH MEM	2,000,000	2,000,000			
Clean Up of 28A Glen Road	ECON DEV	650,000	650,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
Library Renovations / replacements / upgrades	LIB	550,000	550,000			
Hawley School - Ventilation & HVAC (2 OF 3)	BOE	2,500,000	2,500,000			
TOTALS	>>>>>>>	12,200,000	9,250,000	-	2,750,000	200,000
2023 - 2024 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,050,000	-		3,050,000	
Bridge Replacement Program	PW	400,000	400,000			
Multi-Purpose Building Electrical/Mechanical/HVAC	PW	413,000	413,000			
Municipal Center - Roof Remediation & Replacement	PW	1,000,000	1,000,000			
Replacement of Fire Apparatus	FIRE	1,035,000	800,000			235,000
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Library Renovations / replacements / upgrades	LIB	946,000	946,000			
Building Remediation & Demo / Infrastructure	FHA	1,500,000	1,500,000			
Lake Lillinonah Park Improvements	P & R	500,000				500,000
Hawley School - Ventilation & HVAC (3 OF 3)	BOE	4,000,000	4,000,000			
Head O'Meadow School - Boiler Plant	BOE	425,000	425,000			
Middle School HVAC - Design	BOE	300,000	300,000			
TOTALS	>>>>>>>	13,769,000	9,784,000	-	3,050,000	935,000
2024 - 2025 (YEAR FOUR)			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
TOTALS	>>>>>>>	3,300,000		-	3,100,000	200,000
2025 - 2026 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,150,000	-		3,150,000	
Bridge Replacement Program	PW	400,000	400,000			
Replacement of Fire Apparatus	FIRE	750,000	750,000			
Building Remediation & Demo / Infrastructure	FHA	2,000,000	2,000,000			
Library Renovations / replacements / upgrades	LIB	1,000,000	1,000,000			
Edmond Town Hall Building Renovations	ETH	550,000	550,000			
Town Match - Grants (contingency)	ECON DEV	200,000	-			200,000
Treadwell Artificial Turf & Lighting	P & R	800,000	250,000			550,000
Rail Trail - Batchelder Park	P & R	1,400,000		1,400,000		
Middle School HVAC	BOE	3,782,228	3,782,228			
TOTALS	>>>>>>>	14,032,228	8,732,228	1,400,000	3,150,000	750,000
GRAND TOTALS		58,453,055	40,218,055	1,400,000	14,550,000	2,285,000

Town of Newtown, Connecticut

Capital Improvement Plan

'21/'22 thru '30/'31

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
Board of Education												
Hawley - Ventilation and HVAC	BOE-01	1,500,000	2,500,000	4,000,000								8,000,000
<i>Bonding</i>		<i>1,500,000</i>	<i>2,500,000</i>	<i>4,000,000</i>								<i>8,000,000</i>
High School - Replace / Restore Stadium Turf	BOE-02	795,000										795,000
<i>Bonding</i>		<i>795,000</i>										<i>795,000</i>
Reed - Install Gas Boiler / LED Lighting	BOE-03	1,539,894										1,539,894
<i>Bonding</i>		<i>1,539,894</i>										<i>1,539,894</i>
Middle School HVAC	BOE-04			300,000		3,782,228						4,082,228
<i>Bonding</i>				<i>300,000</i>		<i>3,782,228</i>						<i>4,082,228</i>
Head O'Meadow - Boiler Plant	BOE-05			425,000								425,000
<i>Bonding</i>				<i>425,000</i>								<i>425,000</i>
Head O'Meadow - Lighting	BOE-05B	425,000										425,000
<i>Bonding</i>		<i>425,000</i>										<i>425,000</i>
Hawley - New Generator	BOE-06	250,000										250,000
<i>Bonding</i>		<i>250,000</i>										<i>250,000</i>
Middle Gate - Window Modifications	BOE-07						1,000,000					1,000,000
<i>Bonding</i>							<i>1,000,000</i>					<i>1,000,000</i>
High School - Turf Practice Field (rear of school)	BOE-08						1,100,000					1,100,000
<i>Bonding</i>							<i>1,100,000</i>					<i>1,100,000</i>
Hawley - Elevator to Café	BOE-09						318,000					318,000
<i>Bonding</i>							<i>318,000</i>					<i>318,000</i>
Reed - New Roof, Solar panels remove and reinstall	BOE-10						3,710,000					3,710,000
<i>Bonding</i>							<i>3,710,000</i>					<i>3,710,000</i>
Middle School - Complete Kitchen Renovation	BOE-11						795,000					795,000
<i>Bonding</i>							<i>795,000</i>					<i>795,000</i>
High School - New Roof / Restoration	BOE-12						2,921,360					2,921,360
<i>Bonding</i>							<i>2,921,360</i>					<i>2,921,360</i>
High School - Rear Field Facilities and Storage	BOE-13						954,000					954,000

Department	Project #	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
Bonding							954,000					954,000
Hawley - Classroom Renovations '21 section	BOE-14							1,011,240				1,011,240
Bonding								1,011,240				1,011,240
Middle Gate - Pave Parking Lot, Curbing, Sidewalks	BOE-15							1,378,000				1,378,000
Bonding								1,378,000				1,378,000
Head O'Meadow - New Roofing / Restoration	BOE-16							2,696,640				2,696,640
Bonding								2,696,640				2,696,640
Reed - Repave Parking Lot, Curbing, Sidewalks	BOE-17							2,120,000				2,120,000
Bonding								2,120,000				2,120,000
Middle School - Library & Science Lab Renovations	BOE-18							3,710,000				3,710,000
Bonding								3,710,000				3,710,000
High School - Athletic/Stadium Field House & Store	BOE-19							1,685,400				1,685,400
Bonding								1,685,400				1,685,400
Hawley - Repave Parking Lot, Curbing, Sidewalks	BOE-20								1,378,000			1,378,000
Bonding									1,378,000			1,378,000
Middle Gate - Complete Kitchen Renovation	BOE-21								397,500			397,500
Bonding									397,500			397,500
Head O'Meadow - Replace / Update A/C	BOE-22								6,179,800			6,179,800
Bonding									6,179,800			6,179,800
Middle School - Parking Lot, Curbing, Sidewalks	BOE-23								1,685,400			1,685,400
Bonding									1,685,400			1,685,400
Middle Gate - Ventilation, HVAC Renovations	BOE-24										300,000	300,000
Bonding											300,000	300,000
Middle School - Window Replacements	BOE-25										1,000,000	1,000,000
Bonding											1,000,000	1,000,000
High School - HVAC Equipment Replacements	BOE-26										5,300,000	5,300,000
Bonding											5,300,000	5,300,000
Board of Education Total		4,509,894	2,500,000	4,725,000		3,782,228	10,798,360	12,601,280	9,640,700		6,600,000	55,157,462
Economic Development												
Clean up of 7 & 28A Glen Road	EDC - 1	200,000										200,000
Bonding		200,000										200,000
Clean up of 28A Glen Road	EDC - 1a		650,000									650,000

Department	Project #	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
Bonding			650,000									650,000
Town Match - Grants (contingency)	EDC - 2	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Other		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,000,000
Economic Development Total		400,000	850,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	2,850,000
Edmond Town Hall												
Edmond Town Hall - Parking Lot Improvements	ETH - 1		450,000									450,000
Bonding			450,000									450,000
Edmond Town Hall Building Renovations	ETH - 2					550,000						550,000
Bonding						550,000						550,000
ETH Space Revitalization/Elevator Removal	ETH - 3						550,000					550,000
Bonding							550,000					550,000
ETH plumbing/radiator renewal/LC access	ETH - 4								500,000			500,000
Bonding									500,000			500,000
Edmond Town Hall Total			450,000			550,000		550,000	500,000			2,050,000
Emergency Comm Ctr												
Emergency Radio System Upgrades	ECC - 1	5,041,933										5,041,933
Bonding		5,041,933										5,041,933
Emergency Comm Ctr Total		5,041,933										5,041,933
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		450,000	1,035,000		750,000	770,000	790,000				3,795,000
Bonding			450,000	800,000		750,000	770,000	790,000				3,560,000
Other				235,000								235,000
New Generators and Transfer Switches	Fire - 2								240,000			240,000
Bonding									240,000			240,000
Dodgintown Fire House Renovations	Fire - 3									475,000		475,000
Bonding										475,000		475,000
Fire Total			450,000	1,035,000		750,000	770,000	790,000	240,000	475,000		4,510,000

Department	Project #	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
Library												
Library Building & Grounds Upgrades/Reno/Expansion	LIB-1	200,000	550,000	946,000		1,000,000		450,000				3,146,000
Bonding		200,000	550,000	946,000		1,000,000		450,000				3,146,000
Library Total		200,000	550,000	946,000		1,000,000		450,000				3,146,000
Parks & Recreation												
Treadwell Artificial Turf & Lighting Replacement	P & R - 1					800,000						800,000
Bonding						250,000						250,000
Other						550,000						550,000
Rail Trail - Batchelder Park	P & R - 2					1,400,000						1,400,000
Grants						1,400,000						1,400,000
Lake Lillinonah Park Improvements	P & R - 3			500,000								500,000
Other				500,000								500,000
Parks & Recreation Total				500,000		2,200,000						2,700,000
Public Works												
Capital Road Program	PW - 1	3,000,000	3,000,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	31,800,000
Bonding		500,000	250,000									750,000
General Fund		2,500,000	2,750,000	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	31,050,000
Bridge Replacement Program	PW - 2		400,000	400,000		400,000	400,000	400,000	400,000	400,000		2,800,000
Bonding			400,000	400,000		400,000	400,000	400,000	400,000	400,000		2,800,000
Multi-Purpose Building Electrical/Mechanical/HVAC	PW - 3			413,000								413,000
Bonding				413,000								413,000
Municipal Center - Roof Remediation & Replacement	PW - 4			1,000,000								1,000,000
Bonding				1,000,000								1,000,000
Truck Washing Station	PW - 5						550,000					550,000
Bonding							550,000					550,000
Public Works Site & Salt Storage Improvements	PW - 6						600,000					600,000
Bonding							600,000					600,000
Transfer Station Improvements	PW - 7						400,000					400,000
Bonding							400,000					400,000
Public Works Total		3,000,000	3,400,000	4,863,000	3,100,000	3,550,000	5,150,000	3,650,000	3,700,000	3,750,000	3,400,000	37,563,000
S.H. Permanent Memorial Comm												
Sandy Hook Permanent Memorial	FS - 1	2,000,000	2,000,000									4,000,000
Bonding		2,000,000	2,000,000									4,000,000

Department	Project #	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	Total
S.H. Permanent Memorial Comm Total		2,000,000	2,000,000									4,000,000
Water & Sewer Authority												
Fairfield Hills Water Infrastructure	226						750,000					750,000
Other							750,000					750,000
Water & Sewer Authority Total							750,000					750,000
GRAND TOTAL		15,151,827	12,200,000	13,769,000	3,300,000	14,032,228	19,668,360	21,241,280	14,280,700	4,425,000	10,200,000	128,268,395

Town of Newtown, Connecticut

Capital Improvement Plan

'21/'22 thru '25/'26

EXPENDITURES AND SOURCES SUMMARY

Department	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Board of Education	4,509,894	2,500,000	4,725,000		3,782,228	15,517,122
Economic Development	400,000	850,000	200,000	200,000	200,000	1,850,000
Edmond Town Hall		450,000			550,000	1,000,000
Emergency Comm Ctr	5,041,933					5,041,933
FHA		2,000,000	1,500,000		2,000,000	5,500,000
Fire		450,000	1,035,000		750,000	2,235,000
Library	200,000	550,000	946,000		1,000,000	2,696,000
Parks & Recreation			500,000		2,200,000	2,700,000
Public Works	3,000,000	3,400,000	4,863,000	3,100,000	3,550,000	17,913,000
S.H. Permanent Memorial Comm	2,000,000	2,000,000				4,000,000
EXPENDITURE TOTAL	15,151,827	12,200,000	13,769,000	3,300,000	14,032,228	58,453,055

Source	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Total
Bonding	12,451,827	9,250,000	9,784,000		8,732,228	40,218,055
General Fund	2,500,000	2,750,000	3,050,000	3,100,000	3,150,000	14,550,000
Grants					1,400,000	1,400,000
Other	200,000	200,000	935,000	200,000	750,000	2,285,000
SOURCE TOTAL	15,151,827	12,200,000	13,769,000	3,300,000	14,032,228	58,453,055

FIVE YEAR PROJECT DETAIL
2021-22 TO 2025-26

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # BOE-01
Project Name Hawley - Ventilation and HVAC

Type Building construction/renovatio
Useful Life 35
Category Buildings
Department Board of Education
Contact TANYA VADAS

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Planning/Design	300,000							300,000
Construction/Maintenance		1,500,000	2,500,000	4,000,000				8,000,000
Total	300,000	1,500,000	2,500,000	4,000,000				8,300,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		1,500,000	2,500,000	4,000,000				8,000,000
Other	300,000							300,000
Total	300,000	1,500,000	2,500,000	4,000,000				8,300,000

Budget Impact/Other

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

---EXCERPT---

Hawley Elementary School
Newtown, CT
HVAC Upgrade

Conceptual Estimate

20-Nov-20

Prepared by:
MEP Cost LLC

For:
Christopher Williams Architects, LLC



Hawley Elementary School
Newtown, CT
HVAC Upgrade

Conceptual Estimate

Gross Floor Area (sf): 54,193
Date: 20-Nov-20

Basis of Estimate

Net Floor Area:

Phase 1 - Area C - 1921 Building	16,298	sf
Phase 2 - Area B (& 1997 classrooms) - 1948 Addition	25,710	sf
Phase 3 - Area A - 1997 Addition	12,185	sf
TOTAL	54,193	sf
 1921 Building Attic	 4,773	 sf

Information used in preparation of estimate:

Basis of Design Narrative Draft Report dated Oct. 24, 2020 by BVH Integrated Services
Photos of existing conditions provided by Christopher Williams Architects LLC
2012 Boiler Replacement project drawings
2005 HVAC Repairs drawings
Information received through emails, and in telephone discussions with BVH and CWA



Hawley Elementary School
Newtown, CT
HVAC Upgrade

Conceptual Estimate

Gross Floor Area (sf): 54,193
Date: 20-Nov-20

Clarifications & Exclusions

Clarifications:

The estimated construction durations are:

- Phase 1: 5 months for work in the 1921 building/Area C.
- Phase 2: 5 months for work in the 1948 addition/Area B.
- Phase 3: 2 months for work in the 1997 addition/Area A.

The estimated construction start dates are:

- June, 2021 for the 1921 building/Area C.
- June, 2022 for the 1948 addition/Area B.
- As desired for the 1997 addition/Area A.

As construction is desired to be phased and possibly performed during summer and other breaks, the estimate includes a 10% phasing premium, to account for multiple mobilizations/demobilizations, possible double shift premiums, possible night and weekend work premiums, temporary services/connections/reconnections, premiums for smaller work packages, etc.

This estimate is based on the use of a VAV reheat (variable air volume) HVAC system.

The estimate is based on prevailing wage rates for construction in this market, and represents a reasonable opinion of cost. It is not a prediction of the successful low bid from a contractor as bids will vary due to fluctuating market conditions, errors and omissions, proprietary specifications, a lack of or surplus of bidders, perception of risk, etc. Consequently the estimate is expected to fall within the range of bids from a number of competitive contractors or subcontractors.

Exclusions:

Costs associated with the following items are **NOT** included in the estimate:

- code upgrades (eg: building, seismic, fire alarm, fire protection, life safety, etc).
- firesafing of any existing penetrations.
- roof warranty extension (after repairs/patching for HVAC upgrade work).
- state sales tax.
- soft costs (design fees, bldg permits, etc).



Hawley Elementary School
Newtown, CT
HVAC Upgrade

Conceptual Estimate

Gross Floor Area (sf): 54,193
Date: 20-Nov-20

EXECUTIVE SUMMARY

Total

Phase 1 (Area C) - 1921 Building \$ 3,435,245

Phase 2 (Area B) - 1948 Addition (+ 1997 Classrooms) \$ 3,001,220

Phase 3 (Area A) - 1997 Addition \$ 832,072

TOTAL - All Phases \$ 7,268,537



Hawley School Meeting PBSC Meeting Agenda

Meeting Date **November 24, 2020**

CWA TEAM:

Christopher Williams CWA

Ilona Prosol, BVH

John Luby, Enviro-med.

1. **Testing:** Enviro-med is scheduled to perform the second IAQ study on the week of December 7, 2020, which is a postponement from the scheduled date due to distance learning.
2. **Meeting Notes, 11/3/20:** On 11/03/20, a zoom meeting was held with:
 - Bob Gerbert (Town of Newtown)
 - Allen Adriani (Town of Newtown)
 - Christopher Williams (CWA)
 - Ilona Prosol (BVH)
 - Jeremy Rapoza (BVH)
 - Josiah Butler (BVH)
- 2.1. Items discussed:
 - 2.1.1. The Town is concerned that the VRF system will result in a series of individual units throughout the building that rely on a refrigerant that will be phased out of production in 2024, resulting in excessive refrigerant replenishment costs afterwards and possible complicated replacement work when the units become obsolete in the future.
 - 2.1.2. Design parameters were reviewed, and it was agreed that equipment should be sized per ASHRAE/IMC ventilation rates.
 - 2.1.3. The increase in ductwork size will necessitate additional suspended ceiling modifications and/or additions. The Town agreed, especially in the 1921 building that has high ceilings with poor acoustics.
 - 2.1.4. The Town reiterated the preference to design a VAV type system.
 - 2.1.5. The Town requested that a conceptual estimate be prepared by 11/6/20 for the next finance committee meeting.
3. **Conceptual Estimate no. 1, 11/6/20:**
 - 3.1. 11/6/20 Estimate: CWA presented an estimate totaling \$6,313,595.00. This was based on a VRF system proposed by BVH. An additional Rough Order of Magnitude (ROM) cost of \$1,000,00 was identified to upgrade the system to a VAV system. The additional costs would be attributed to:
 - 3.1.1. Larger ductwork required to handle the increased volume of air.
 - 3.1.2. Changing refrigerant piping to hot water supply and return piping.
 - 3.1.3. Increase in spatial requirements to accommodate larger ductwork and VAV units throughout the building.
 - 3.1.4. Increase in outdoor air, resulting in additional louvers.
 - 3.1.5. Additional suspended ceilings being removed/replaced and added throughout the building.
4. **Meeting Notes, 11/13/20:** On 11/03/20, a zoom meeting was held with:
 - Bob Gerbert (Town of Newtown)
 - Allen Adriani (Town of Newtown)



CHRISTOPHER WILLIAMS ARCHITECTS LLC

Gordon Johnson (Town of Newtown)
Christopher Williams (CWA)
Ilona Prosol (BVH)
Jeremy Rapoza (BVH)

4.1. Items Discussed:

- 4.1.1. Budget: The \$6.3 - \$7.3 million estimate exceeds the Town's initial \$4.1 Million estimate.
- 4.1.2. The Town will consider phasing the project into three phases roughly reflecting the vintage of each building wing-1921, 1948 and 1997.
- 4.1.3. The design team expressed concern over phasing and performing the work during school breaks, which would be 2 months during the summer and a few weeks during the school year. The work cannot reasonably be completed in those time periods, especially if a more extensive ducted system is deployed. The town needs to develop temporary plans for the classes held in the affected rooms.
- 4.1.4. The design team recommends that the Town engage a Construction Manager/Owner's Rep who can assist in developing logistic plans, identify swing spaces, develop independent cost estimates and offer funding/budgeting guidance on ancillary but necessary non-construction expenses.
- 4.1.5. The design team was asked to develop a phased Conceptual Estimate by 11/20/20.

5. **Conceptual Estimate no. 2, 11/20/20:**

- 5.1. The attached Conceptual Estimate is divided into 3 phases totaling \$7,268,537.00.
- 5.2. In addition to the estimate, attached are phasing floor plans:
 - 5.2.1. Phase 1: 1921 Building
 - 5.2.2. Phase 2: 1948 Building and part of the 1995 Building. The central corridor of the 1948 building extends into the 1995 building and including it with the 1948 building is a logical choice. The 1995 lobby/corridor that extends beyond the classrooms would not be included in phase 2, so corridor bi-directional doors may be considered to keep the atmospheres separate.
 - 5.2.3. Phase 3: Replacing/upgrading the 1995 building Rooftop units, including extending the system into Science Classroom M100 and the lobby/corridor.

6. **Design Progress:** The design team has developed progress plans sufficient for the cost estimator to develop the attached budget. Between actual drawings, take-offs from the BIM model, narratives and discussions, the scope is sufficiently captured in the budget. As with most conceptual budgets, some items may be high in cost and some low but will level off as the accuracy of design and pricing increases.

- 6.1. To move forward into Design Development, the design team needs direction on the budget from the Town.

Attachments as Separate Files:

Conceptual Estimate, dated 20-Nov-20 prepared by MEP Cost LLC
G001-Phasing Plans-dated 11.20.20 prepared by CWA
Progress Drawing Set-dated 11.20.20 by CWA and BVH

Hawley Elementary School
HVAC Improvements

- Split project into separate phases
 - Phase I – 1921 Section
 - Phase II – 1948 Section
- Phase I work scope
 - Perform work using current funding on CIP
 - Ducted VAV air distribution for 1921 portion of building
 - Electrical service upgrade to facilitate Phase I and Phase II work
 - Ceiling/lighting in classrooms, hallways, etc.
 - HVAC controls
- Phase II work scope
 - Add project/funding to CIP in 2021 for FY 2024/25
 - Ducted VAV air distribution for 1948 portion of building
 - Ceiling/lighting in classrooms, hallways, etc.
- Phase I work split into two summers 2021 & 2022

Summer 2021

- Electric service upgrade
- Hazmat abatement
- HVAC unit prep work (i.e equipment pads)
- Structural modifications/prep work
- Roofing modification/prep work

Summer 2022

- HVAC unit installation
- Ductwork/VAV installation
- Heating pipe installation
- Ceiling/lighting installation

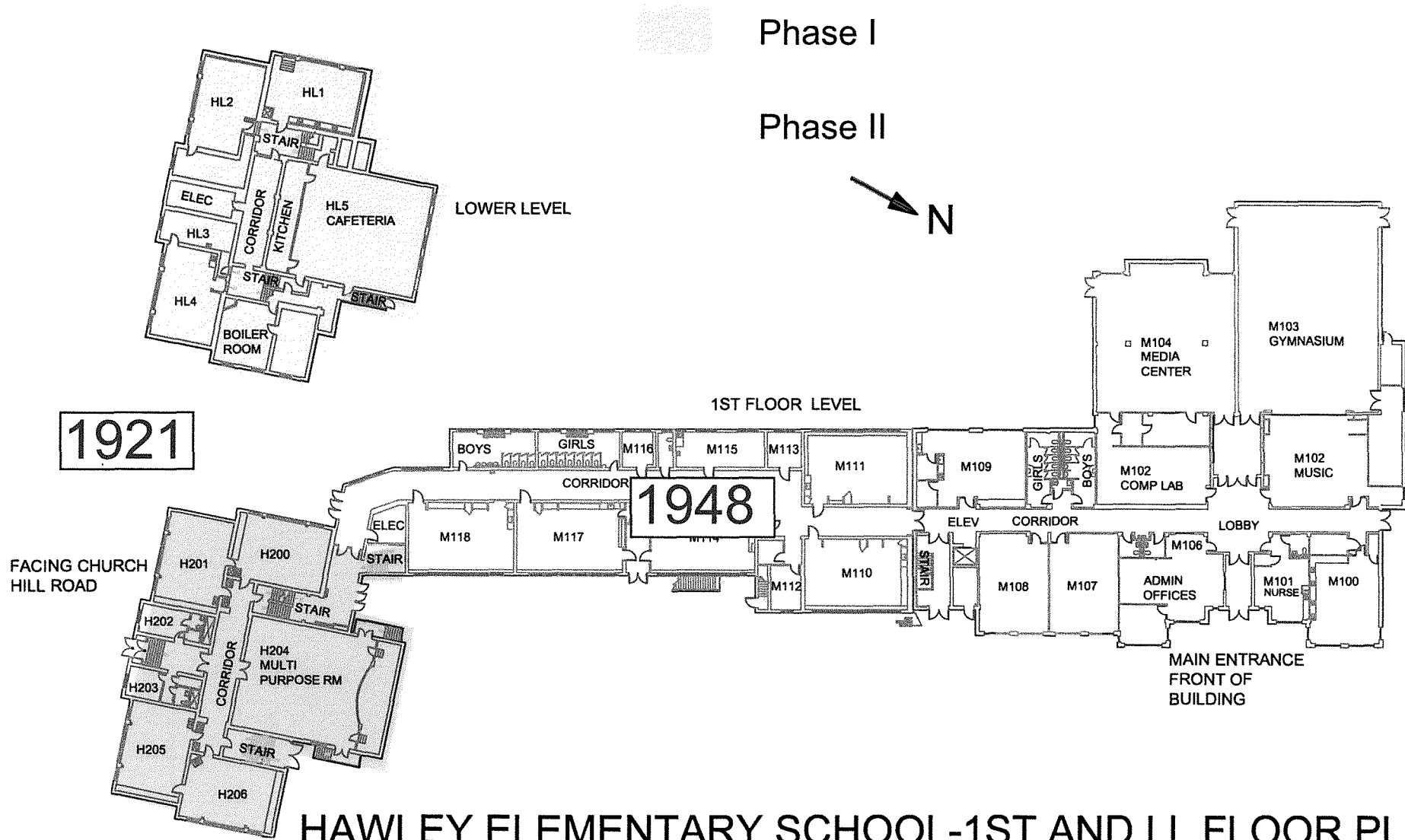
-Phase II work

Summer 2023

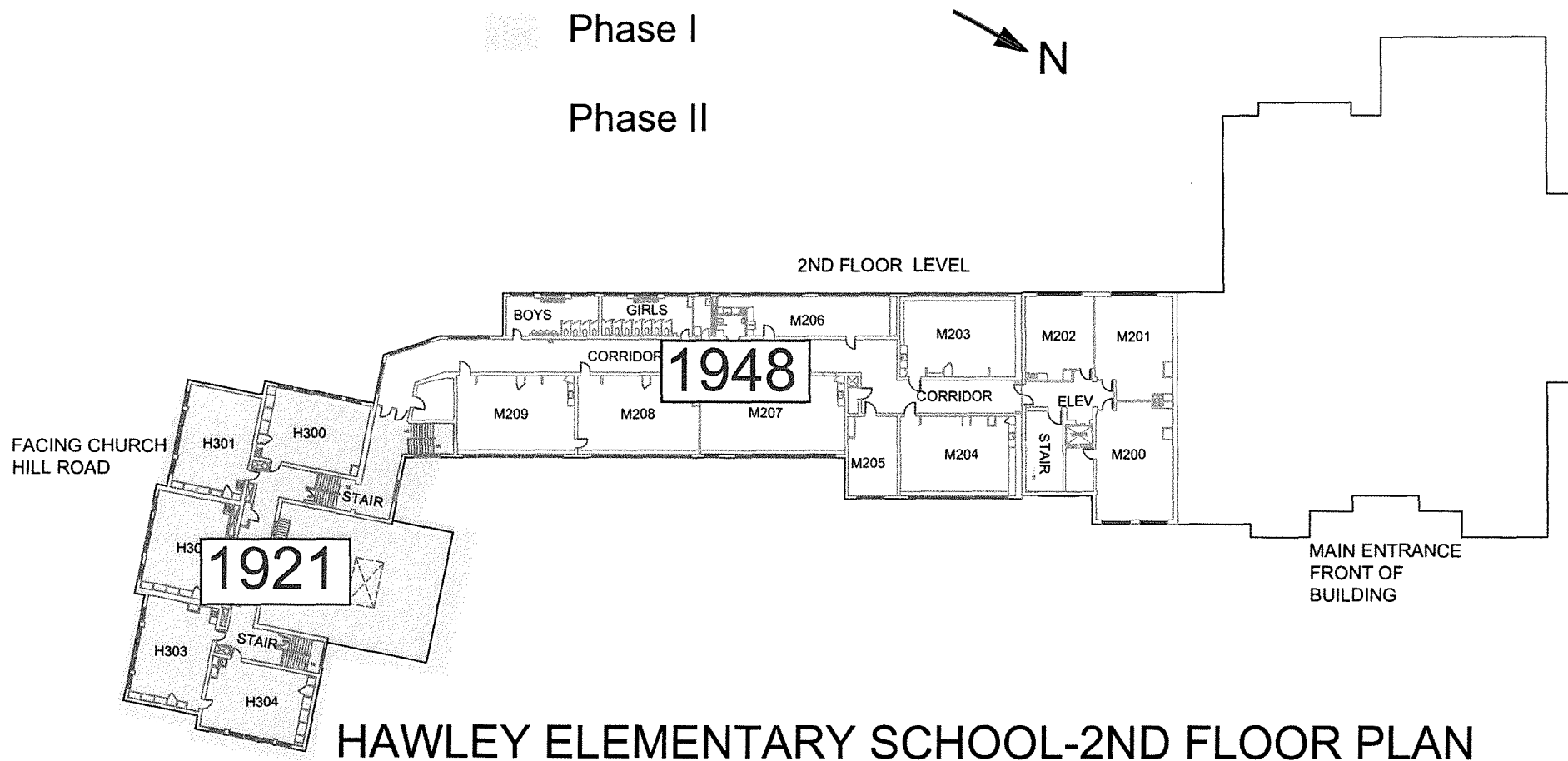
- HVAC unit prep work (roof curbs)
- Structural modifications/prep work
- Roofing modifications/prep work
- Hazmat abatement

Summer 2024

- HVAC unit installation
- Ductwork/VAV installation
- Heating pipe installation
- Ceiling/lighting installation



HAWLEY ELEMENTARY SCHOOL-1ST AND LL FLOOR PLAN



Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # BOE-02
Project Name High School - Replace / Restore Stadium Turf

Type Land Improvements
Useful Life 10
Category Land Improvements

Department Board of Education
Contact TANYA VADAS

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance		795,000						795,000
Total		795,000						795,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		795,000						795,000
Total		795,000						795,000

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

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # BOE-03

Project Name Reed - Install Gas Boiler / LED Lighting

Type Equipment Purchases

Department Board of Education

Useful Life

Contact TANYA VADAS

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance		1,539,894						1,539,894
Total		1,539,894						1,539,894

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		1,539,894						1,539,894
Total		1,539,894						1,539,894

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

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # BOE-04
Project Name Middle School HVAC

Type Building construction/renovatio
Useful Life 20
Category Buildings

Department Board of Education
Contact TANYA VADAS

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Planning/Design				300,000				300,000
Construction/Maintenance						3,782,228		3,782,228
Total				300,000		3,782,228		4,082,228

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding				300,000		3,782,228		4,082,228
Total				300,000		3,782,228		4,082,228

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

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # BOE-05
Project Name Head O'Meadow - Boiler Plant

Type Building construction/renovatio
Useful Life 20
Category Buildings
Department Board of Education
Contact

Description

This project will include the replacement of existing heating equipment in the boiler plant to include boilers, pumps, VFDs, and water heaters.

Justification

The controls, drives and pumps are old technology and inefficient.

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance				425,000				425,000
Total				425,000				425,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding				425,000				425,000
Total				425,000				425,000

Budget Impact/Other

Average annual debt service = \$33,000

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # BOE-05B
Project Name Head O'Meadow - Lighting

Type Building construction/renovatio
Useful Life
Category Equipment
Department Board of Education
Contact

Description

Light fixtures throughout the building will be upgrade to LED.

Justification

A complete retrofit of all existing lighting from fluorescent to LED will ensure continued operation and a tremendous financial and energy savings.

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance		425,000						425,000
Total		425,000						425,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		425,000						425,000
Total		425,000						425,000

Budget Impact/Other

Average annual debt service = \$33,000

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # BOE-06
Project Name Hawley - New Generator

Type Equipment Purchases
Useful Life 10
Category Equipment
Department Board of Education
Contact TANYA VADAS

Description

This project will install an emergency generator at the Hawley school

Justification

This is currently the only school without a generator.

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Equip/Vehicles/Furnishings		250,000						250,000
Total		250,000						250,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		250,000						250,000
Total		250,000						250,000

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

Town of Newtown, Connecticut

'21/'22 thru '25/'26

Project #

EDC - 1

Project Name

Clean up of 7 & 28A Glen Road

Type

Land Improvements

Department

Economic Development

Useful Life

50

Contact

Christal Preszler, Deputy Dir, Ec

Category

Land Improvements

Description

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

Justification

Clean up town property to remove blight and improve safety, with the goal of eventually getting onto the tax rolls.

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Other		200,000						200,000
Total		200,000						200,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		200,000						200,000
Total		200,000						200,000

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # EDC - 1a
Project Name Clean up of 28A Glen Road

Type Land Improvements

Department Economic Development

Useful Life 50

Contact Christal Preszler, Deputy Dir, Ec

Category Land Improvements

Description

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

Justification

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Other			650,000					650,000
Total			650,000					650,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding			650,000					650,000
Total			650,000					650,000

Budget Impact/Other

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

Capital Improvement Plan

'21/'22 *thru* '25/'26

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, soil and support economic development in town. Most grants will include a town match. The amounts reflected are contingencies.

Justification

Need to demonstrate the towns commitment to match grants.

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Other		200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Total		200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Other		200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000
Total		200,000	200,000	200,000	200,000	200,000	1,000,000	2,000,000

Budget Impact/Other

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

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # ETH - 1

Project Name Edmond Town Hall - Parking Lot Improvements

Type Land Improvements

Department Edmond Town Hall

Useful Life 25

Contact Margot S. Hall, Chairman

Category Land Improvements

Description

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

Justification

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

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance			450,000					450,000
Total			450,000					450,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	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

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # ETH - 2

Project Name Edmond Town Hall Building Renovations

Type Building construction/renovatio

Department Edmond Town Hall

Useful Life 35

Contact Margot S. Hall, Chairman

Category Buildings

Description

Install kitchennette under stairs in gym with sink, undercounter ice maker, large refrigerator. This locks when not in use. Tall warming ovens. Components are individual and easy to repair/replace. Replace toilets and sinks. Install removable platform for concerts, special events. Renovate storage closet for ease of use by renters and staff when storing care equipment. Install blinds that can be changed remotely to cover all windows as needed based on event. Install retractable screen for presentations. Install large AC window units in the space that used to house the ventilators. This would be for use during very hot days. Install speakers/P.A. system for events and sports.

Justification

As the most revenue-generating rental, the gym needs to be revitalized in order to keep this 5000 square foot space attractive to renters and to expand its use. It can serve the community much better with a few key adds.

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance						550,000		550,000
Total						550,000		550,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding						550,000		550,000
Total						550,000		550,000

Budget Impact/Other

Less maintenance expenses and additional revenue.

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # ECC - 1
Project Name Emergency Radio System Upgrades

Type Equipment Purchases

Department Emergency Comm Ctr

Useful Life 10

Contact Maureen Will, ECC Director

Category Equipment

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.

Note: Total CIP amount is \$7,541,933 (over two years - 2020-21 & 2021-22). A bonding resolution was approved for \$2,500,000 on 5/6/2020.

Justification

Equipment have reached their useful life

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	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")

Capital Improvement Plan

'21/'22 *thru* '25/'26

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 (Ex: Water distribution upgrades).
Possible projects: Infrastructure - \$750,000; 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, Kent - \$4,000,000, etc.

Justification

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Other			2,000,000	1,500,000		2,000,000	5,000,000	10,500,000
Total			2,000,000	1,500,000		2,000,000	5,000,000	10,500,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding			2,000,000	1,500,000		2,000,000	5,000,000	10,500,000
Total			2,000,000	1,500,000		2,000,000	5,000,000	10,500,000

Budget Impact/Other

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

Capital Improvement Plan

'21/'22 *thru* '25/'26

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 (used) of Sandy Hook ladder truck which is 33 years old.

2023-24: Replacement of Sandy Hook tanker which will be 25 years old (\$585,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 26 years old (\$450,000).

2025-26: Replace Hawleyville engine truck which will be 25 years old (\$750,000).

2026-27: Replace Sandy Hook engine truck which will be 24 years old (\$770,000).

2027-28: Replace Botsford engine truck which will be 25 years old (\$790,000).

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	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Equip/Vehicles/Furnishings			450,000	1,035,000		750,000	1,560,000	3,795,000
Total			450,000	1,035,000		750,000	1,560,000	3,795,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding			450,000	800,000		750,000	1,560,000	3,560,000
Other				235,000				235,000
Total			450,000	1,035,000		750,000	1,560,000	3,795,000

Budget Impact/Other

There is no measurable operating budget impact relating to this project. Equipment maintenance expenditures will decrease for the Fire Commission. This will help keep down the annual budget requests of the Fire Commission.

Average annual debt service for \$1,335,000 = \$90,000.

Capital Improvement Plan

'21/'22 *thru* '25/'26

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

PLEASE SEE ATTACHED DESCRIPTION

Justification

SEE ATTACHED

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance		200,000	550,000	946,000		1,000,000	450,000	3,146,000
Total		200,000	550,000	946,000		1,000,000	450,000	3,146,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		200,000	550,000	946,000		1,000,000	450,000	3,146,000
Total		200,000	550,000	946,000		1,000,000	450,000	3,146,000

Budget Impact/Other

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

LIBRARY 2020-21 CIP REQUEST DETAIL:

2021-22

LIBRARY IMPROVEMENTS PROJECT - \$200,000

- 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.

2022-23

LIBRARY IMPROVEMENTS PROJECT - \$550,000

- 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.

- 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 - \$946,000

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

Description:

Completely repave parking lot with new asphalt down to substrate.

Justification:

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

- 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

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # P & R - 1

Project Name Treadwell Artificial Turf & Lighting Replacement

Type Park Improvements

Department Parks & Recreation

Useful Life 10

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

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

Justification

At the end of assets useful life.

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Other						800,000		800,000
Total						800,000		800,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding						250,000		250,000
Other						550,000		550,000
Total						800,000		800,000

Budget Impact/Other

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

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

Type Land Improvements
Useful Life 35
Category Land Improvements

Department Parks & Recreation
Contact AMY MANGOLD, DIRECTOR

Description

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

Justification

This project has been examined, requested and desired for over a decade. The brownfield contaminated area of Batchelder has not allowed any movement into Newtown from the Trumbull/Monroe rail area. A trail committee and the new initiatives in town, AARP, Healthy and Sustainable initiatives all identify this project as a large benefit to their initiatives in the Newtown community and surrounding communities.

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Other						1,400,000		1,400,000
Total						1,400,000		1,400,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Grants						1,400,000		1,400,000
Total						1,400,000		1,400,000

Budget Impact/Other

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # P & R - 3

Project Name Lake Lillinonah Park Improvements

Type Land Improvements

Department Parks & Recreation

Useful Life 25

Contact AMY MANGOLD, DIRECTOR

Category Land Improvements

Description

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

Justification

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

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance				500,000				500,000
Total				500,000				500,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Other				500,000				500,000
Total				500,000				500,000

Budget Impact/Other

Capital Improvement Plan

'21/'22 *thru* '25/'26

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance		3,000,000	3,000,000	3,050,000	3,100,000	3,150,000	16,500,000	31,800,000
Total		3,000,000	3,000,000	3,050,000	3,100,000	3,150,000	16,500,000	31,800,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		500,000	250,000					750,000
General Fund		2,500,000	2,750,000	3,050,000	3,100,000	3,150,000	16,500,000	31,050,000
Total		3,000,000	3,000,000	3,050,000	3,100,000	3,150,000	16,500,000	31,800,000

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

'21/'22 *thru* '25/'26

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance			400,000	400,000		400,000	1,600,000	2,800,000
Total			400,000	400,000		400,000	1,600,000	2,800,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding			400,000	400,000		400,000	1,600,000	2,800,000
Total			400,000	400,000		400,000	1,600,000	2,800,000

Budget Impact/Other

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

Capital Improvement Plan

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

Project # PW - 3
Project Name Multi-Purpose Building Electrical/Mechanical/HVAC

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance				413,000				413,000
Total				413,000				413,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	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

'21/'22 *thru* '25/'26

Town of Newtown, Connecticut

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

Type Building construction/renovatio

Department Public Works

Useful Life 35

Contact FRED HURLEY, DIRECTOR O

Category Buildings

Description

Roof remediation and replacement at the Municipal Center. Includes cupola repair & remediation of transite tiles.

Justification

Roof is reaching its useful life

Expenditures	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Construction/Maintenance				1,000,000				1,000,000
Total				1,000,000				1,000,000

Funding Sources	Prior	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	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

'21/'22 thru '25/'26

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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	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	'21/'22	'22/'23	'23/'24	'24/'25	'25/'26	Future	Total
Bonding		2,000,000	2,000,000					4,000,000
Total		2,000,000	2,000,000					4,000,000

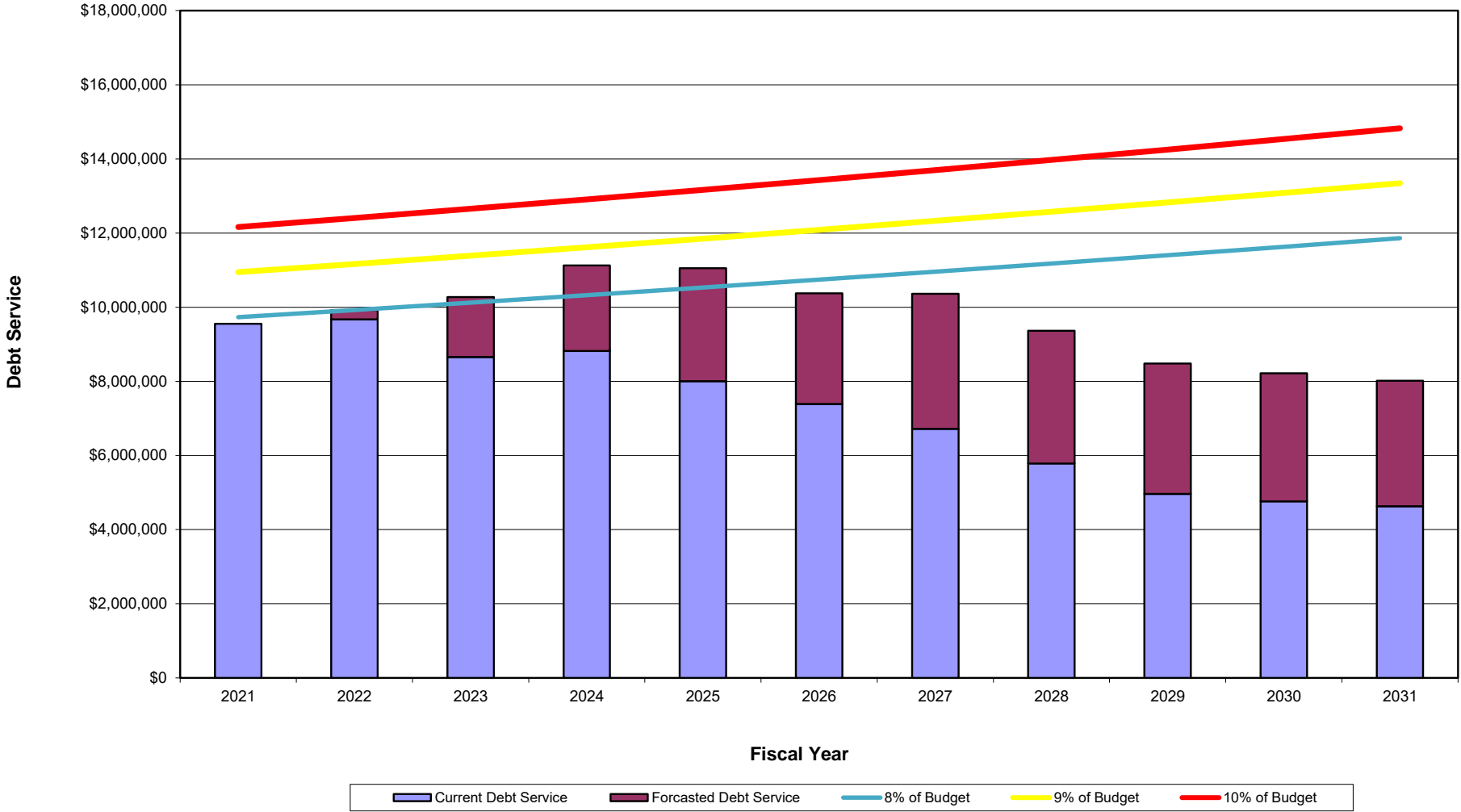
Budget Impact/Other

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

TOWN OF NEWTOWN 2021-2022 CIP FIVE YEAR FORECAST

TOWN OF NEWTOWN 2021-2022 CIP FIVE YEAR FORECAST												
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**TOWN OF NEWTOWN
2021- 22 TO 2025-26 CIP EFFECT ON FUTURE DEBT SERVICE**



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