

Town of Newtown

0 # ° ed 2023-24 to 2027-28 CIP

(w/ 5 additional years to 2032-33 for informational purposes)



INDEX

<u>Page</u>	<u>Description</u>
1	O # ed 2023-24 to 2032-33 (five additional years for planning & discussion purposes)
2	Projects & Funding Sources by Department Summary
6	Expenditures & Sources Summary (five years – breaks down sources)

DETAIL:

7	BOE – Hawley Ventilation and HVAC (3 of 3)
8	BOE – High School HVAC Equipment Replacements
9	BOE – Middle School HVAC Improvements (design)
10	BOE – Head O’Meadow Condensing Units, Pipe, etc. Replacements
11	BOE – Middle Gate Window Replacement
12	BOE – Middle Gate Bathroom Renovations
13	BOE – High School Chiller Replacement – F Wing
14	BOE – High School HVAC Replacements – Pool Area
15	BOE – High School Roof Replacement – BUR Area
16	BOE – Reed Chillers, Controls, Fence Rebuild
17	BOE – Hawley Roof Replacement – 1997 Wing
18	BOE – Middle Gate Parking Lot Paving, Curbing & Sidewalks
19	BOE – Head O’Meadow Parking Lot Paving, Curbing & Sidewalks
20	BOE – Middle School Parking Lot Paving, Curbing & Sidewalks

INDEX (continued)

<u>Page</u>	<u>Description</u>
21	EDC – Town Match Contingency for Grants
22	EDC – Sidewalk Program
23	ETH – Edmond Town Hall Building Renovations
24	ETH – ETH Building Renovations / Space Revitalization
25	FHA – Building Remediation/ Demolition/Campus Infrastructure
26	FIRE – Replacement of Fire Apparatus
27	LIB – Library Comprehensive HVAC Upgrades
28	LIB – Library Parking Lot & Sidewalks
29	P & R – Rail Trail – Batchelder Park
30	P & R – Lake Lillintonah Park Improvements
31	P & R – Treadwell Park Playground Replacement
32	P & R – Maintenance Yard Improvements
33	P & R – Treadwell Artificial Turf & Lighting Replacement
34	P & R – Fairfield Hills Trail Improvements
35	PW – Capital Road Program
36	PW – Bridge Replacement Program
38	PW – Multi-Purpose Building Improvements
39	PW – Municipal Center – Roof Remediation & Replacement
41	PW – Truck Washing Station
42	PW – Site & Salt Storage Improvements

TOWN OF NEWTOWN

@; -G@HJ9`7CI B7 -@58CDHED CIP - (2023 - 2024 TO 2027 - 2028)

2023 - 2024 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,050,000			3,050,000	
Bridge Replacement Program	PW	600,000	600,000			
Multi-Purpose Building Electrical/Mechanical/HVAC	PW	200,000	200,000			
Municipal Center - Roof Remediation & Replacement	PW	1,550,000	1,550,000			
Replacement of Fire Apparatus	FIRE	1,085,000	600,000			485,000
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Library HVAC	LIB	800,000	800,000			
Hawley - Ventilation and HVAC (part 3 of 3)	BOE	4,000,000	4,000,000			
Head O'Meadow - Replace Condensing Units	BOE	600,000	600,000			
Middle School - HVAC Improvements Design	BOE	450,000	450,000			
High School - HVAC Replacements - B Wing	BOE	1,200,000	1,200,000			
TOTALS	>>>>>>>>	13,735,000	10,000,000	-	3,050,000	685,000
2024 - 2025 (YEAR TWO)			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 THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,150,000			3,150,000	
Bridge Replacement Program	PW	600,000	600,000			
Truck Washing Station (design)	PW	50,000				50,000
PW Site & Salt Storage Improvements (1 OF 2)	PW	50,000				50,000
Replacement of Fire Apparatus	FIRE	825,000	825,000			
Building Remediation / Demo / Campus Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Sidewalk Program	ECON DEV	500,000				500,000
Edmond Town Hall Building Renovations	ETH	530,000	530,000			
Library Parking Lot / Sidewalks	LIB	600,000	600,000			
Treadwell Park Playground Replacement	P & R	500,000	500,000			
Lake Lillionah Park Improvements	P & R	500,000				500,000
Rail Trail - Batchelder Park	P & R	1,400,000		1,400,000		
Middle School - HVAC Improvements	BOE	8,000,000	8,000,000			
TOTALS	>>>>>>>>	18,905,000	13,055,000	1,400,000	3,150,000	1,300,000
2026 - 2027 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,200,000			3,200,000	
Bridge Replacement Program	PW	600,000	600,000			
PW Site & Salt Storage Improvements (2 OF 2)	PW	600,000	600,000			
Truck Washing Station	PW	550,000	550,000			
Replacement of Fire Apparatus	FIRE	845,000	845,000			
Treadwell Artificial Turf & Lighting	P & R	1,050,000	250,000			800,000
Maintenance Yard Improvements	P & R	350,000	350,000			
Building Remediation / Demo / Campus Infrastructure	FHA	2,000,000	2,000,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Middle Gate - Window Replacement	BOE	1,100,000	1,100,000			
Middle Gate - Bathrooms Renovations	BOE	200,000	200,000			
High School - HVAC Replacements (pool area)	BOE	400,000	400,000			
High School - Replace F-Wing Chiller	BOE	500,000	500,000			
High School - Roof Replacement - BUR areas	BOE	450,000	450,000			
Reed School - Rebuild Chillers, Upgrade Controls	BOE	400,000	400,000			
TOTALS	>>>>>>>>	12,445,000	8,245,000	-	3,200,000	1,000,000
2027 - 2028 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
Capital Road Program	PW	3,250,000			3,250,000	
Bridge Replacement Program	PW	600,000	600,000			
Replacement of Fire Apparatus	FIRE	865,000	865,000			
Fairfield Hills Trail Improvement	P & R	350,000	250,000	100,000		
Building Remediation / Demo / Campus Infrastructure	FHA	3,000,000	3,000,000			
Edmond Town Hall Building Renovations	ETH	425,000	425,000			
Town Match - Grants (contingency)	ECON DEV	200,000				200,000
Hawley School - Roof Replacement - 1997 Wing	BOE	500,000	500,000			
Middle Gate School - Repave Parking Lot, sw & Curbs	BOE	250,000	250,000			
Head O'Meadow School - Repave Parking Lot, sw & Curt	BOE	300,000	300,000			
Middle School - Repave Parking Lot, sw & Curbs	BOE	575,000	575,000			
TOTALS	>>>>>>>>	10,315,000	6,765,000	100,000	3,250,000	200,000
Appropriated						
GRAND TOTALS		58,700,000	38,065,000	1,500,000	15,750,000	3,385,000

Town of Newtown, Connecticut

Capital Improvement Plan

'23/'24 thru '32/'33

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	Total
Board of Education												
Hawley - Ventilation and HVAC	BOE-01	4,000,000										4,000,000
<i>Bonding</i>		<i>4,000,000</i>										<i>4,000,000</i>
High School - HVAC Equipment Replacements	BOE-02	1,200,000										1,200,000
<i>Bonding</i>		<i>1,200,000</i>										<i>1,200,000</i>
Middle School HVAC	BOE-03	450,000		8,000,000								8,450,000
<i>Bonding</i>		<i>450,000</i>		<i>8,000,000</i>								<i>8,450,000</i>
Head O'Meadow - Replace Condensing Units, Pipe, +.	BOE-04	600,000										600,000
<i>Bonding</i>		<i>600,000</i>										<i>600,000</i>
Middle Gate - Window Replacement	BOE-05				1,100,000							1,100,000
<i>Bonding</i>					<i>1,100,000</i>							<i>1,100,000</i>
Middle Gate - Bathroom renovations	BOE-06				200,000							200,000
<i>Bonding</i>					<i>200,000</i>							<i>200,000</i>
High School - Replace F-wing Chiller	BOE-07				500,000							500,000
<i>Bonding</i>					<i>500,000</i>							<i>500,000</i>
High School - HVAC Replacements in Pool Area	BOE-08				400,000							400,000
<i>Bonding</i>					<i>400,000</i>							<i>400,000</i>
High School - Roof Replacement - BUR areas	BOE-09				450,000							450,000
<i>Bonding</i>					<i>450,000</i>							<i>450,000</i>
Reed - Rebuild Chillers, Upgrade Controls, Fence	BOE-10				400,000							400,000
<i>Bonding</i>					<i>400,000</i>							<i>400,000</i>
Hawley - New Roof 1997 wing	BOE-11					500,000						500,000
<i>Bonding</i>						<i>500,000</i>						<i>500,000</i>
Middle Gate - Pave Parking Lot, Curbing, Sidewalks	BOE-12					250,000						250,000
<i>Bonding</i>						<i>250,000</i>						<i>250,000</i>
Head O'Meadow - Pave Parking lot, Curbing, SW	BOE-13					300,000						300,000
<i>Bonding</i>						<i>300,000</i>						<i>300,000</i>

Department	Project #	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	Total
Middle School - Parking Lot, Curbing, Sidewalks	BOE-14					575,000						575,000
<i>Bonding</i>						575,000						575,000
Hawley - Repave Parking Lot, Curbing, Sidewalks	BOE-15						275,000					275,000
<i>Bonding</i>							275,000					275,000
Middle Gate - HVAC Improvements	BOE-16						200,000		2,000,000			2,200,000
<i>Bonding</i>							200,000		2,000,000			2,200,000
Reed - Repave Parking Lot, Curbing, Sidewalks	BOE-17						525,000					525,000
<i>Bonding</i>							525,000					525,000
High School - Window Replacement B wing	BOE-18						450,000					450,000
<i>Bonding</i>							450,000					450,000
District Wide - Security Camera Upgrade	BOE-19						700,000					700,000
<i>Bonding</i>							700,000					700,000
Reed - Replace HVAC Equipment	BOE-20								800,000			800,000
<i>Bonding</i>									800,000			800,000
Head O'Meadow - Roof Restoration	BOE-21									400,000		400,000
<i>Bonding</i>										400,000		400,000
Middle School - Replace Generator and Switch	BOE-22										200,000	200,000
<i>Bonding</i>											200,000	200,000
Board of Education Total		6,250,000		8,000,000	3,050,000	1,625,000	2,150,000		2,800,000	400,000	200,000	24,475,000
Economic & Comm Development												
Town Match - Grants (contingency)	E&CD - 1	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
<i>Other</i>		200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000		1,800,000
SIDEWALK PROGRAM	E&CD - 2			500,000			700,000					1,200,000
<i>Other</i>				500,000			700,000					1,200,000
Economic & Comm Development Total		200,000	200,000	700,000	200,000	200,000	900,000	200,000	200,000	200,000		3,000,000
Edmond Town Hall												
Edmond Town Hall Building Renovations	ETH - 1			530,000								530,000
<i>Bonding</i>				530,000								530,000
ETH Building Renovations / Space Revitalization	ETH - 2					425,000						425,000
<i>Bonding</i>						425,000						425,000
ETH plumbing/radiator renewal/LC access	ETH - 3						500,000					500,000
<i>Bonding</i>							500,000					500,000

Department	Project #	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	Total
Edmond Town Hall Total			530,000			425,000	500,000					1,455,000
FH												
Building remediation/demo/campus infrastructure	FH-1			2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,000,000
Bonding				2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,000,000
FH Total			2,000,000	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	3,000,000	22,000,000
Fire												
Replacement of Fire Apparatus	Fire - 1	1,085,000		825,000	845,000	865,000						3,620,000
Bonding		600,000		825,000	845,000	865,000						3,135,000
Other		485,000										485,000
New Generators and Transfer Switches	Fire - 2						290,000					290,000
Bonding							290,000					290,000
Dodgingtown Fire House Renovations	Fire - 3							525,000				525,000
Bonding								525,000				525,000
Hawleyville Addition & Renovation	Fire - 4								1,200,000			1,200,000
Bonding									1,200,000			1,200,000
Fire Total		1,085,000		825,000	845,000	865,000	290,000	525,000	1,200,000			5,635,000
Library												
Library - Comprehensive HVAC Upgrades	LIB-1	800,000										800,000
Bonding		800,000										800,000
Library Parking Lot & Sidewalks	LIB-2			600,000								600,000
Bonding				600,000								600,000
Library Total		800,000		600,000								1,400,000
Parks & Recreation												
Rail Trail - Batchelder Park	P & R - 1			1,400,000								1,400,000
Grants				1,400,000								1,400,000
Lake Lillionah Park Improvements	P & R - 2			500,000								500,000
Other				500,000								500,000
Treadwell Park Playground Replacement	P & R - 3			500,000								500,000
Bonding				500,000								500,000
Maintenance Yard Improvements	P & R - 4				350,000							350,000
Bonding					350,000							350,000

Department	Project #	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	'28/'29	'29/'30	'30/'31	'31/'32	'32/'33	Total
Treadwell Artificial Turf & Lighting	P & R - 5				1,050,000							1,050,000
<i>Bonding</i>					250,000							250,000
<i>Other</i>					800,000							800,000
Fairfield Hills Trail Improvements	P & R - 6					350,000						350,000
<i>Bonding</i>						250,000						250,000
<i>Grants</i>						100,000						100,000
Dickenson Playground Replacement	P & R - 7									1,000,000		1,000,000
<i>Bonding</i>										1,000,000		1,000,000
Treadwell Pavilion Replacements	P & R - 8										500,000	500,000
<i>Bonding</i>											500,000	500,000
Parks & Recreation Total				2,400,000	1,400,000	350,000				1,000,000	500,000	5,650,000
Public Works												
Capital Road Program	PW - 1	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000		29,250,000
<i>General Fund</i>		3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	3,300,000	3,350,000	3,400,000	3,450,000		29,250,000
Bridge Replacement Program	PW - 2	600,000		600,000	600,000	600,000	600,000	600,000	600,000			4,200,000
<i>Bonding</i>		600,000		600,000	600,000	600,000	600,000	600,000	600,000			4,200,000
Multi-Purpose Building	PW - 3	200,000										200,000
Mechanical/Ventilation/AC												
<i>Bonding</i>		200,000										200,000
Municipal Center - Roof Remediation & Replacement	PW - 4	1,550,000										1,550,000
<i>Bonding</i>		1,550,000										1,550,000
Truck Washing Station	PW - 5			50,000	550,000							600,000
<i>Bonding</i>					550,000							550,000
<i>Other</i>				50,000								50,000
Public Works Site & Salt Storage Improvements	PW - 6			50,000	600,000							650,000
<i>Bonding</i>					600,000							600,000
<i>Other</i>				50,000								50,000
Public Works Total		5,400,000	3,100,000	3,850,000	4,950,000	3,850,000	3,900,000	3,950,000	4,000,000	3,450,000		36,450,000
GRAND TOTAL		13,735,000	3,300,000	18,905,000	12,445,000	10,315,000	10,740,000	7,675,000	11,200,000	8,050,000	3,700,000	100,065,000

Town of Newtown, Connecticut

Capital Improvement Plan

'23/'24 thru '27/'28

EXPENDITURES AND SOURCES SUMMARY

Department	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Board of Education	6,250,000		8,000,000	3,050,000	1,625,000	18,925,000
Economic & Comm Development	200,000	200,000	700,000	200,000	200,000	1,500,000
Edmond Town Hall			530,000		425,000	955,000
FH			2,000,000	2,000,000	3,000,000	7,000,000
Fire	1,085,000		825,000	845,000	865,000	3,620,000
Library	800,000		600,000			1,400,000
Parks & Recreation			2,400,000	1,400,000	350,000	4,150,000
Public Works	5,400,000	3,100,000	3,850,000	4,950,000	3,850,000	21,150,000
EXPENDITURE TOTAL	13,735,000	3,300,000	18,905,000	12,445,000	10,315,000	58,700,000

Source	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	10,000,000		13,055,000	8,245,000	6,765,000	38,065,000
General Fund	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000
Grants			1,400,000		100,000	1,500,000
Other	685,000	200,000	1,300,000	1,000,000	200,000	3,385,000
SOURCE TOTAL	13,735,000	3,300,000	18,905,000	12,445,000	10,315,000	58,700,000

PRIOR YEAR BONDING AMOUNT	10,733,000	-0-	12,550,000	6,870,000		
DIFFERENCE	(733,000)	-0-	505,000	1,375,000	TOTAL	1,147,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Department Board of Education

Contact TANJA VADAS

Project # BOE-01

Project Name Hawley - Ventilation and HVAC

Type Building construction/renovati

Useful Life 35

Category Buildings

Description

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

An \$8,000,000 special appropriation and bonding resolution passed at referendum this November 2021 (\$1,500,000 2021-22; \$2,500,000 2022-23; \$4,000,000 2023-24). Additionally \$2,500,000 in ARP funds have been approved for this project.

Justification

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

Prior	Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
4,000,000	Construction/Maintenance	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Prior	Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
4,000,000	Bonding	4,000,000					4,000,000
Total	Total	4,000,000					4,000,000

Budget Impact/Other

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

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Board of Education

Town of Newtown, Connecticut

Contact TANJA VADAS

Project # BOE-02

Type Building construction/renovati

Project Name High School - HVAC Equipment Replacements

Useful Life 20

Category Buildings

Description

Newtown High A-wing HVAC Replacements

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

Newtown High B-wing HVAC Replacements

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

Justification

Reached useful life

Prior	Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
850,000	Construction/Maintenance	1,200,000					1,200,000
Total	Total	1,200,000					1,200,000

Prior	Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
850,000	Bonding	1,200,000					1,200,000
Total	Total	1,200,000					1,200,000

Budget Impact/Other

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

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

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 *thru* '27/'28

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

Project # BOE-03
Project Name Middle School HVAC

Description

Newtown Middle Engineering for HVAC Improvements

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

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design	450,000					450,000
Construction/Maintenance			8,000,000			8,000,000
Total	450,000		8,000,000			8,450,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	450,000		8,000,000			8,450,000
Total	450,000		8,000,000			8,450,000

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

'23/'24 *thru* '27/'28

Town of Newtown, Connecticut

Department Board of Education

Contact TANJA VADAS

Project # BOE-04

Project Name Head O'Meadow - Replace Condensing Units, Pipe, +.

Type Building construction/renovati

Useful Life 10

Category Unassigned

Description

Replace condensing units, piping coils

Justification

End of life

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	600,000					600,000
Total	600,000					600,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	600,000					600,000
Total	600,000					600,000

Budget Impact/Other

Average debt service = \$40,500

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Board of Education

Town of Newtown, Connecticut

Contact TANJA VADAS

Project # BOE-05

Type Building construction/renovati

Project Name Middle Gate - Window Replacement

Useful Life 20

Category Buildings

Description

This project will install new windows at the school.

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				1,100,000		1,100,000
Total				1,100,000		1,100,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				1,100,000		1,100,000
Total				1,100,000		1,100,000

Budget Impact/Other

This should result in modest savings for heating costs due to less air infiltration.

Average annual debt service = \$74,000.

Will allow for properly sized HVAC in the future.

Capital Improvement Plan
Town of Newtown, Connecticut

'23/'24 thru '27/'28

Department Board of Education
Contact TANJA VADAS
Type Building construction/renovati
Useful Life 10
Category Buildings

Project # BOE-06

Project Name Middle Gate - Bathroom renovations

Description

2 staff, 2 student

Justification

Bathroom finishes are dated

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				200,000		200,000
Total				200,000		200,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				200,000		200,000
Total				200,000		200,000

Budget Impact/Other

Average annual debt service = \$17,000

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Board of Education

Town of Newtown, Connecticut

Contact TANJA VADAS

Project # BOE-07

Type Building construction/renovati

Project Name High School - Replace F-wing Chiller

Useful Life 10

Category Equipment

Description

Replace chiller on roof of F-wing at high school.

Justification

Inefficient equipment and costly repairs

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				500,000		500,000
Total				500,000		500,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				500,000		500,000
Total				500,000		500,000

Budget Impact/Other

New equipment will be more efficient and require fewer repairs.

Average annual debt service = \$34,000

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Board of Education

Town of Newtown, Connecticut

Contact TANJA VADAS

Project # BOE-08

Type Building construction/renovati

Project Name High School - HVAC Replacements in Pool Area

Useful Life 20

Category Unassigned

Description

HVAC replacement in pool area.

Justification

End of life

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings				400,000		400,000
Total				400,000		400,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Average debt service = \$27,000

Capital Improvement Plan

'23/'24 thru '27/'28

Department Board of Education

Town of Newtown, Connecticut

Contact TANJA VADAS

Project # BOE-09

Type Building construction/renovati

Project Name High School - Roof Replacement - BUR areas

Useful Life 35

Category Buildings

Description

Roof replacement - B wing, pool, gym - 17,000 sf

Justification

Older roof sections that were not replaced in previous projects. Will address leaks.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				450,000		450,000
Total				450,000		450,000

Budget Impact/Other

Roof warranty will cover future repairs.

Average annual debt service = \$30,000

Capital Improvement Plan
Town of Newtown, Connecticut

'23/'24 thru '27/'28

Department Board of Education
Contact TANJA VADAS
Type Building construction/renovati
Useful Life 10
Category Unassigned

Project #BOE-10

Project NameReed - Rebuild Chillers, Upgrade Controls, Fence

Description

Rebuild chillers, upgrade BMS controls / VAV's, fence

Justification

End of life

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings				400,000		400,000
Total				400,000		400,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				400,000		400,000
Total				400,000		400,000

Budget Impact/Other

Average annual debt service = \$27,000

Capital Improvement Plan
Town of Newtown, Connecticut

'23/'24 thru '27/'28

Department Board of Education
Contact TANJA VADAS
Type Building construction/renovati
Useful Life 25
Category Buildings

Project #BOE-11

Project NameHawley - New Roof 1997 wing

Description

New roof, 1997 wing (18,500 sf)

Justification

Roof will be 30 years old and due for replacement

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Roof warranty will cover future repairs

Average annual debt service = \$34,000

Capital Improvement Plan
Town of Newtown, Connecticut

'23/'24 thru '27/'28

Department Board of Education
Contact TANJA VADAS
Type Road Improvements
Useful Life 25
Category Land Improvements

Project #BOE-12

Project NameMiddle Gate - Pave Parking Lot, Curbing, Sidewalks

Description

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

Justification

Pavement has numerous cracks and potholes

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					250,000	250,000
Total					250,000	250,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding					250,000	250,000
Total					250,000	250,000

Budget Impact/Other

Average annual debt service = \$17,000

Capital Improvement Plan
Town of Newtown, Connecticut

'23/'24 thru '27/'28

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

Project # BOE-13

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

Description

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

Justification

Pavement has numerous cracks and potholes.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					300,000	300,000
Total					300,000	300,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding					300,000	300,000
Total					300,000	300,000

Budget Impact/Other

Average annual debt service amount = \$20,000

Capital Improvement Plan
Town of Newtown, Connecticut

'23/'24 thru '27/'28

Department Board of Education
Contact TANJA VADAS
Type Road Improvements
Useful Life 20
Category Land Improvements

Project #BOE-14

Project NameMiddle School - Parking Lot, Curbing, Sidewalks

Description

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

Justification

Pavement has numerous cracks and potholes.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					575,000	575,000
Total					575,000	575,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding					575,000	575,000
Total					575,000	575,000

Budget Impact/Other

Average annual debt service = \$39,000

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 *thru* '27/'28

Department Economic & Comm Developm
Contact Christal Preszler, Deputy Dir,
Type Unassigned
Useful Life
Category Unassigned

Project #	E&CD - 1
Project Name	Town Match - Grants (contingency)

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

Justification
Need to demonstrate the towns commitment to match grants.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Other	200,000	200,000	200,000	200,000	200,000	1,000,000	800,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Other	200,000	200,000	200,000	200,000	200,000	1,000,000	800,000
Total	200,000	200,000	200,000	200,000	200,000	1,000,000	Total

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

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 *thru* '27/'28

Department Economic & Comm Developm

Contact Christal Preszler, Deputy Dir,

Type Road Improvements

Useful Life 25

Category Unassigned

Project # E&CD - 2
Project Name SIDEWALK PROGRAM

Description

2025-26 - (\$500,000)

2028-29 - (\$700,000)

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

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

For discussion purposes. Not in priority order.

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Design & Construction			500,000			500,000	700,000
Total			500,000			500,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Other			500,000			500,000	700,000
Total			500,000			500,000	Total

Budget Impact/Other

Annual debt service amount = \$36,000

Capital Improvement Plan

'23/'24 *thru* '27/'28

Town of Newtown, Connecticut

Department Edmond Town Hall

Contact Jennifer Guman

Project # ETH - 1

Project Name Edmond Town Hall Building Renovations

Type Building construction/renovati

Useful Life 35

Category Buildings

Description

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

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			530,000			530,000
Total			530,000			530,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding			530,000			530,000
Total			530,000			530,000

Budget Impact/Other

Less maintenance expenses and additional revenue.

Annual debt service amount = \$38,000

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Edmond Town Hall

Town of Newtown, Connecticut

Contact Jennifer Guman

Project # ETH - 2

Type Building construction/renovati

Project Name ETH Building Renovations / Space Revitalization

Useful Life 20

Category Buildings

Description

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

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance					425,000	425,000
Total					425,000	425,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding					425,000	425,000
Total					425,000	425,000

Budget Impact/Other

Annual debt service amount = \$30,600

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department FH

Town of Newtown, Connecticut

Contact Christal Preszler, Deputy Dir,

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

Type Land Improvements

Useful Life

Category Buildings

Description

Activities in support of building assessment; mothballing; safety enhancements; renovation; remediation; demolition & campus infrastructure (Ex: Water distribution upgrades).

Possible projects: Infrastructure - \$750,000; Norwalk - \$1,500,000; Stamford - \$1,000,000; Plymouth \$1,000,000; Duplex mothball - \$608,000; Newtown Hall mothball - \$821,000; Cochran \$3,700,000, etc.

Justification

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Other			2,000,000	2,000,000	3,000,000	7,000,000	15,000,000
Total			2,000,000	2,000,000	3,000,000	7,000,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Bonding			2,000,000	2,000,000	3,000,000	7,000,000	15,000,000
Total			2,000,000	2,000,000	3,000,000	7,000,000	Total

Budget Impact/Other

Average annual debt service for \$2,000,000 = \$144,000

Average annual debt service for \$3,000,000 = \$216,000

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Department Fire

Contact Pat Reilly, Chairman, Board of

Project # Fire - 1

Project Name Replacement of Fire Apparatus

Type Equipment Purchases

Useful Life 20

Category Vehicles

Description

Scheduled replacement:

2023-24: Replacement of Sandy Hook tanker which will be 25 years old (\$600,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 23 years old (\$485,000).

2025-26: Replace Hawleyville engine truck which will be 25 years old (\$800,000).

2026-27: Replace Sandy Hook engine truck which will be 24 years old (\$820,000).

2027-28: Replace Botsford engine truck which will be 25 years old (\$840,000).

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings	1,085,000		825,000	845,000	865,000	3,620,000
Total	1,085,000		825,000	845,000	865,000	3,620,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	600,000		825,000	845,000	865,000	3,135,000
Other	485,000					485,000
Total	1,085,000		825,000	845,000	865,000	3,620,000

Budget Impact/Other

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

Average annual debt service for \$850,000 = \$61,000.

Capital Improvement Plan

'23/'24 thru '27/'28

Town of Newtown, Connecticut

Department Library

Contact Michelle Brown, President, Bo

Project # LIB-1

Project Name Library - Comprehensive HVAC Upgrades

Type Building construction/renovati

Useful Life 25

Category Buildings

Description

Replace the existing heating & cooling perimeter fan coil units throughout the rear building (date from 1997); Replace the existing cooling plant chambers and heat exchanger, (entire assembly). Reuse the existing chiller pumps and controls, previously replaced through an earlier CIP project; Replace the existing gas fired steam boiler and heat that serves the entire facility. The air handler units have reached the end of their useful life and have shown signs of breakdown as of 2017-2018. As these units are responsible for providing heated and cooled air to the three floors of the public library.

Justification

The library's existing fan coil units are beginning to fail due to internal clogging of the operating valves and sediment build up in the control valves and heating / cooling coils. Replacing these perimeter units will increase the efficiency of HVAC system and lower utility cost substantially. While the replacement of the chiller pumps & controls were addressed, the Chilled water tower (plant) is original to the building (1997). The cooling coils, piping and mechanical valves have been maintained regularly but preventive maintenance on this equipment.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	800,000					800,000
Total	800,000					800,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	800,000					800,000
Total	800,000					800,000

Budget Impact/Other

Reduce maintenance and operating costs.

Annual debt service amount = \$57,600

Capital Improvement Plan
Town of Newtown, Connecticut

'23/'24 thru '27/'28

Department Library
Contact Michelle Brown, President, Bo
Type Road Improvements
Useful Life 25
Category Infrastructure

Project # LIB-2
Project Name Library Parking Lot & Sidewalks

Description
Repave parking lot down to substrate. Related work includes drainage and swail planning and other related improvements.

Justification
Existing parking lot and patches are dated and are at the end of useful life.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Design & Construction			600,000			600,000
Total			600,000			600,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding			600,000			600,000
Total			600,000			600,000

Budget Impact/Other
Annual debt service amount = \$43,000

Capital Improvement Plan

'23/'24 *thru* '27/'28

Town of Newtown, Connecticut

Department Parks & Recreation

Contact AMY MANGOLD, DIRECTOR

Project # P & R - 1

Project Name Rail Trail - Batchelder Park

Type Land Improvements

Useful Life 35

Category Land Improvements

Description

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

Justification

This project has been examined, requested and desired for over a decade. The brownfield contaminated area of Batchelder has not allowed any movement into Newtown from the Trumbull/Monroe rail area.

A trail committee and the new initiatives in town, AARP, Healthy and Sustainable initiatives all identify this project as a large benefit to their initiatives in the Newtown community and surrounding communities.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Other			1,400,000			1,400,000
Total			1,400,000			1,400,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Grants			1,400,000			1,400,000
Total			1,400,000			1,400,000

Budget Impact/Other

Additional expenditures for trail maintenance.

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Parks & Recreation

Town of Newtown, Connecticut

Contact AMY MANGOLD, DIRECTOR

Project # P & R - 2

Type Land Improvements

Project Name Lake Lillinonah Park Improvements

Useful Life 25

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	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance			500,000			500,000
Total			500,000			500,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Other			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

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

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Parks & Recreation

Town of Newtown, Connecticut

Contact

Project # P & R - 3

Type Equipment Purchases

Project Name Treadwell Park Playground Replacement

Useful Life 25

Category Equipment

Description

Replace 23 year old playground at Treadwell Park

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Equip/Vehicles/Furnishings			500,000			500,000
Total			500,000			500,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding			500,000			500,000
Total			500,000			500,000

Budget Impact/Other

Annual debt service amount = \$36,000

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Parks & Recreation

Town of Newtown, Connecticut

Contact

Project # P & R - 4

Type Land Improvements

Project Name Maintenance Yard Improvements

Useful Life 25

Category Land Improvements

Description

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

This project has been timed with the PW proposed truck washing station to be located at this location.

Justification

Currently there is a drainage issue tied to this lot that needs to be addressed. The materials for fields and landscaping have no defined outside storage areas and need containment. Fencing and lighting need to be improved for safety and security of employees, vehicles and materials.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				350,000		350,000
Total				350,000		350,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				350,000		350,000
Total				350,000		350,000

Budget Impact/Other

Annual debt service amount = \$25,000

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Parks & Recreation

Town of Newtown, Connecticut

Contact AMY MANGOLD, DIRECTOR

Project # P & R - 5

Type Land Improvements

Project Name Treadwell Artificial Turf & Lighting

Useful Life 20

Category Land Improvements

Description

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

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance				1,050,000		1,050,000
Total				1,050,000		1,050,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				250,000		250,000
Other				800,000		800,000
Total				1,050,000		1,050,000

Budget Impact/Other

Annual debt service amount = \$18,000 (on \$250,000 bonding)

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 *thru* '27/'28

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

Project # P & R - 6
Project Name Fairfield Hills Trail Improvements

Description

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

Justification

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

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Other					350,000	350,000
Total					350,000	350,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding					250,000	250,000
Grants					100,000	100,000
Total					350,000	350,000

Budget Impact/Other

Annual debt service amount = \$18,000 (on \$250,000 bonding)

Trail maintenance expenditures

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 *thru* '27/'28

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

Project # PW - 1
Project Name Capital Road Program

Description

Complete reconstruction of aging roads.

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

Justification

Maintain road system for safe passage of the public.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Construction/Maintenance	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000	13,500,000
Total	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
General Fund	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000	13,500,000
Total	3,050,000	3,100,000	3,150,000	3,200,000	3,250,000	15,750,000	Total

Budget Impact/Other

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

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 *thru* '27/'28

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

Project # PW - 2
Project Name Bridge Replacement Program

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	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Construction/Maintenance	600,000		600,000	600,000	600,000	2,400,000	1,800,000
Total	600,000		600,000	600,000	600,000	2,400,000	Total

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total	Future
Bonding	600,000		600,000	600,000	600,000	2,400,000	1,800,000
Total	600,000		600,000	600,000	600,000	2,400,000	Total

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 \$600,000 = \$43,000.



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

TOWN OF NEWTOWN

PUBLIC WORKS DEPARTMENT

FREDERICK W. HURLEY, JR
PUBLIC WORKS DIRECTOR
(203) 270-43

CIP Bridge Program 2024 – 2029

As of 2022, Meadowbrook Bridge was under construction with expected completion date for the end of that year. Brushy Hill Bridge is under design and not expected to be funded for construction until 2023-2024. After these two (2) bridges are completed, there will be nine (9) bridges left in the Town inventory requiring design and replacement. At its overall completion, virtually every bridge in the Town inventory will be less than fifty (50) years old and in “Good” or “Fair” condition. By way of reference, a brand new bridge is listed as in “Good” condition. Other than the two (2) bridges noted above, the remaining bridges to be addressed in subsequent years are as follows:

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

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

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

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Public Works

Town of Newtown, Connecticut

Contact FRED HURLEY, DIRECTOR

Project # PW - 3

Type Building construction/renovati

Project Name Multi-Purpose Building Mechanical/Ventilation/AC

Useful Life 25

Category Buildings

Description

This facility was constructed in 1978, with several additions but no general overhaul and updating. A full evaluation will be conducted on all connected systems. A construction bid package for ventilation and connected systems specifically addressing the primary AC unit will be prepared.

Justification

There have been frequent ventilation and AC system failures. This project updates and corrects these failures.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design	22,000					22,000
Construction/Maintenance	178,000					178,000
Total	200,000					200,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	200,000					200,000
Total	200,000					200,000

Budget Impact/Other

Less maintenance costs
Average annual debt service cost = \$14,400.

Capital Improvement Plan

'23/'24 *thru* '27/'28

Department Public Works

Town of Newtown, Connecticut

Contact FRED HURLEY, DIRECTOR

Project # PW - 4

Type Building construction/renovati

Project Name Municipal Center - Roof Remediation & Replacement

Useful Life 35

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	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Construction/Maintenance	1,550,000					1,550,000
Total	1,550,000					1,550,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding	1,550,000					1,550,000
Total	1,550,000					1,550,000

Budget Impact/Other

Average annual debt service cost = \$111,000.



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

TOWN OF NEWTOWN

PUBLIC WORKS DEPARTMENT

FREDERICK W. HURLEY, JR
PUBLIC WORKS DIRECTOR
(203) 270-43

2023/2024 CIP Municipal Roof Remediation and Replacement Project

The main roof at the Municipal Center is the original transite or asbestos tile roof. It has reached the end of its useful life as the fastening system of the tiles are starting to fail. Because the tile is an asbestos product, the removal and remediation will require characterization of the hazard as well as oversight and certification to the regulatory agencies of the removal and disposal by a Licensed Environmental Professional (LEP). An allowance of \$25,000 would be set aside for all of the testing, oversight and certifications which may also include materials in addition to the tile itself..

The specification of the new roof would be in two parts. The first would be a structural evaluation of the potential for installation of solar panels. The second would be the recommendation for the actual roof covering. This would include listing of flashings, sealants, water and ice treatments etc. We would recommend an allowance of \$25,000 to cover all of these items.

Our general specification for roof replacement is an architectural asphalt shingle with a 50+ year useful life rating. This type of material does not pose problems for later installation of solar panels and is readily repaired and replaced, as needed.

We have roofing contractor estimates of \$1,500,000 for both remediation and replacement as a single package. However, the consultants noted above may recommend separate packages. The initial breakdown in a combined package is somewhat of a moving target. The remediation is a known item and would fall into the \$450,000 to \$500,000 range. The roof replacement final cost estimates will require verification that no underlayment will have rotted and require replacement and the decision on the quality of the type and longevity of the covering material to be installed.

Capital Improvement Plan

Town of Newtown, Connecticut

'23/'24 thru '27/'28

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

Project # PW - 5
Project Name Truck Washing Station

Description

This particular project is somewhat misnamed. This will be a vehicle washing facility both for cars and trucks. As this facility would have capacity beyond the sole needs of Newtown, there has been an outreach effort to explore the operational interest expressed by several other municipalities, including Bethel, Brookfield and Monroe. This interest has ranged from possible capital input to customer fee participation. During the next year, prior to the project year, we will be firming up these possible commitments and working out both the operational and financial arrangements should a regional effort be possible. Regional projects may be eligible for some level of funding from CT DEEP.

We have proposed locating this vehicle washing station on the northeast back corner of the Park & Recreation Facility on Fairfield Hills. The location has three (3) very favorable attributes. It has access to a public sanitary sewer for controlled discharge required by CT DEEP. It has access to natural gas for heating. Finally, its easy on/off access to I-84 makes it more accessible to possible regional participation from towns such as Bethel and Brookfield.

The facility itself would be a drive thru with high pressure underside water jets to get at vehicle areas not available to hand washing as well as hand washing capability for side and top areas. The design of the enclosure structure would be quite simple and relatively inexpensive. The final cost for equipment will depend on the waste water processing system that is chosen. This latter decision will be shaped by CT DEEP discharge regulations to a public sewer. While road salts, for example, may not be hazardous, they are a contaminant.

The outer shell will measure approximately 20' in width, 60' in length and 16' in height. The building and site work will cost approximately \$300,000 and equipment costs will be close to \$250,000. This brings total project cost, including engineering to \$600,000.

Justification

Environmental requirements regarding clean water and storm water discharge have put stringent regulations on the discharge of vehicle washing. The preferred method is through an enclosed facility that controls all discharges and in particular removes concentrated salt buildups during winter vehicle operation. The bonus in removing this contaminant from vehicles is the prolonged life of those vehicles from rust and other forms of corrosion that affect operational parts as well as surface areas. The failure to regularly perform vehicle washing can easily cause an average of \$10,000 in maintenance charges over the life of the vehicle ranging from surface rot to failed brake systems. The proposed facility would be an all-weather and year round operation able to service the entire Town fleet, much of which is not serviced by current commercial operations.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design			50,000			50,000
Construction/Maintenance				550,000		550,000
Total			50,000	550,000		600,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				550,000		550,000
Other			50,000			50,000
Total			50,000	550,000		600,000

Budget Impact/Other

Would give vehicles and equipment a longer life.
Average annual debt service cost = \$40,000

Capital Improvement Plan

'23/'24 thru '27/'28

Department Public Works

Town of Newtown, Connecticut

Contact FRED HURLEY, DIRECTOR

Project # PW - 6

Type Building construction/renovati

Project Name Public Works Site & Salt Storage Improvements

Useful Life 50

Category Infrastructure

Description

The current salt storage capacity of the public works facility is approximately 1,500 tons under cover. Annual usage averages approximately 4,000 tons. The salt in storage needs to be protected from precipitation and sun until needed. Both environmental factors cause the salt to melt or leach prematurely and become a wasted product. In addition to environmental concerns, timely delivery of product becomes crucial if winter storm events have high frequency. Often mid-winter delivery is delayed or non-existent because every municipality and the State need new product at the same time. The supply chain becomes overloaded. The solution to reliability is increased salt storage capacity. We are proposing the addition of 2,000 tons of salt storage immediately adjacent to our existing salt storage/mixing facility. This would provide almost an average winter of salt available at the beginning of each season at the lowest annual price and surest delivery environment.

Justification

The current salt storage capacity of the public works facility is approximately 1,500 tons under cover. Annual usage averages approximately 4,000 tons. The salt in storage needs to be protected from precipitation and sun until needed.

Expenditures	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Planning/Design			50,000			50,000
Construction/Maintenance				600,000		600,000
Total			50,000	600,000		650,000

Funding Sources	'23/'24	'24/'25	'25/'26	'26/'27	'27/'28	Total
Bonding				600,000		600,000
Other			50,000			50,000
Total			50,000	600,000		650,000

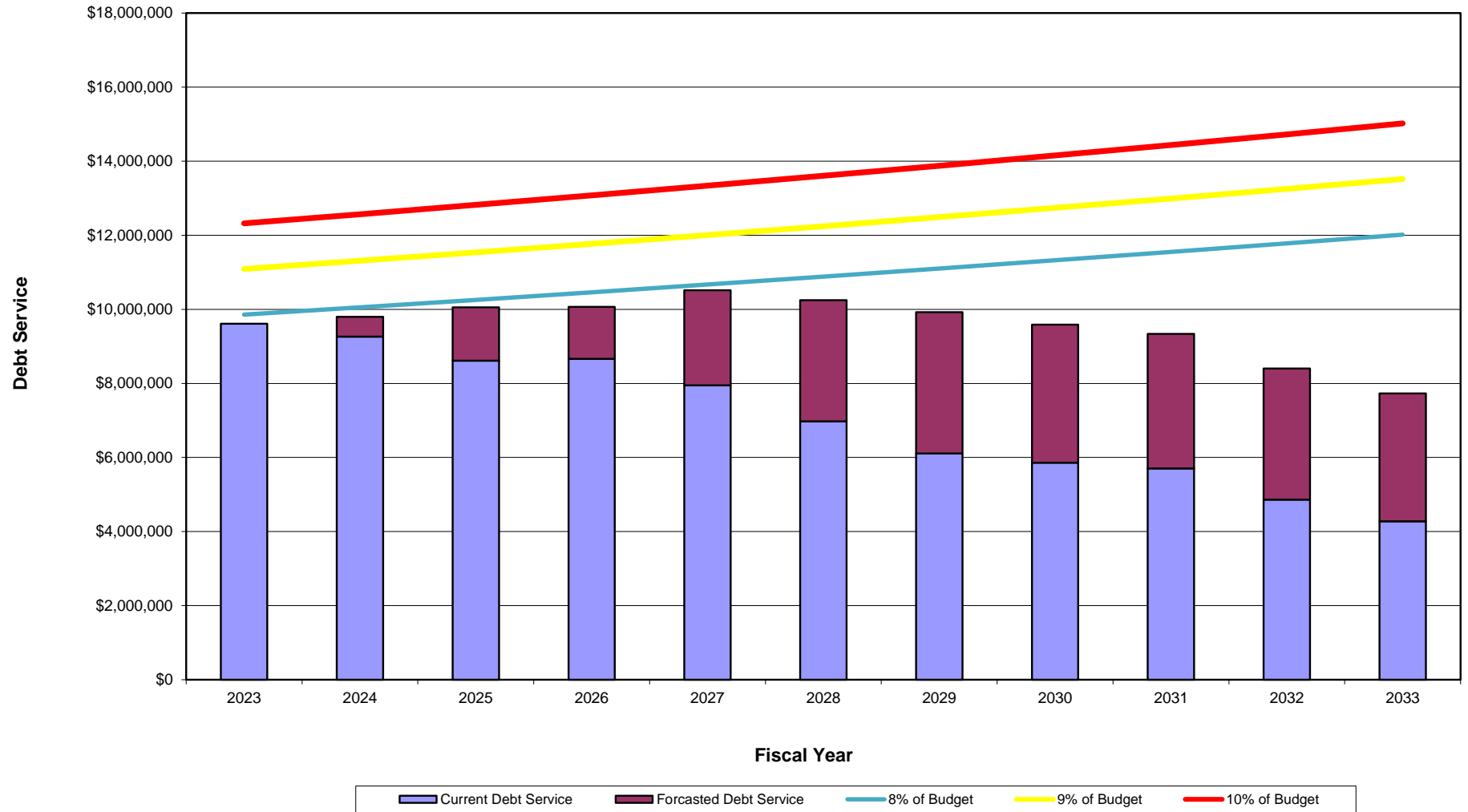
Budget Impact/Other

Average annual debt service cost = \$43,000

TOWN OF NEWTOWN 2023-2024 CIP FIVE YEAR FORECAST

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

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



[illegible]