

3 PRIMROSE STREET  
NEWTOWN, CT 06470  
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## TOWN OF NEWTOWN

### LEGISLATIVE COUNCIL

### LEGISLATIVE COUNCIL MEETING COUNCIL CHAMBERS, 3 PRIMROSE STREET, NEWTOWN, CT NOVEMBER 20, 2019

#### MINUTES

**PRESENT:** Chris Eide, Chris Smith, Jordana Bloom, Robert Pickard, Judit DeStefano (7:48 pm), Ryan Knapp, Dan Wiedemann, Paul Lundquist, Phil Carroll, Kelley Johnson, Jay Mattegat, Dan Honan (7:34 pm).

**ALSO PRESENT:** First Selectman Dan Rosenthal, Finance Director Bob Tait, Board of Finance Jim Gaston, 3 public, 1 press.

**CALL TO ORDER:** Mr. Lundquist called the meeting to order with the Pledge of Allegiance at 7:32 pm.

**VOTER COMMENT:** Jack Carlson, 77 Great Ring Road, Sandy Hook – Mr. Carlson asked if the Legislative Council agenda is published. Mr. Lundquist said that the agenda is posted on the Town website.

**MINUTES:** MR. WIEDEMANN MOVED TO ACCEPT THE MINUTES OF THE NOVEMBER 6, 2019 LEGISLATIVE COUNCIL MEETING. SECOND BY MR. CARROLL. ALL IN FAVOR. MOTION PASSES. (10-0)

**COMMUNICATIONS:** Mr. Lundquist said a few invitations were received. (ATTACHMENT)

**COMMITTEE REPORTS:** Mr. Lundquist thanked Legislative Council members for their committee work.

**FIRST SELECTMAN'S REPORT:** First Selectman Rosenthal said there was a groundbreaking ceremony today for the new police station. The project is going well so far. A second session on Fairfield Hills was held Monday night. The next meeting will be at the Board of Selectmen's meeting in January. The Board of Selectmen agreed and voted for the establishment of a Community Center Committee. Mr. Lundquist will take this up as a future agenda item. Mr. Knapp hopes to see dialogue between all commissions going forward, First Selectman Rosenthal agreed.

#### NEW BUSINESS

##### **Introduction of 2020-2021 – 2024-2025 BOF Recommended CIP**

Mr. Lundquist said this for discussion tonight and invited Jim Gaston, Chair of Board of Finance to speak to the BOF Recommended CIP. Mr. Gaston reviewed the thought process, 6 meetings, heard from Board of Education and Board of Selectmen. (ATTACHMENT) With more than 26 written questions, many questions were related to Hawley Ventilation and HVAC Renovations, Middle School improvements, and Middle Gate. Discussions on Fairfield Hills master plan, roads, bridge replacements, police facility, emergency radio system, Fairfield Hills sewer infrastructure improvements, Edmond Town Hall upgrades, place keeper for the Sandy Hook Permanent Memorial, 72A Glen Road, HVAC upgrade and other needs at the Library, fire apparatus, Reed School boilers, Lake Lillinonah parking lot, Head O'Meadow boiler and lights, Hawley generator. Projects are ranked in order in the left column. Mr. Knapp asked about the involvement with Public Buildings and Site, First Selectman Rosenthal said the new facilities director and PB&S will all work together. Mr. Smith asked if enough was built in for the Sandy Hook Memorial. First Selectman Rosenthal said yes, looked at designs related to value engineering, November 2020 may have something to present to voters and be able to start the following spring.

Ms. DeStefano asked about the numbers and timeline for the radio project. First Selectman Rosenthal said the money that is in year one is necessary for dispatch, it is not recommended to move existing equipment to the new police facility, then

LEGISLATIVE COUNCIL

have to change it. Mr. Lundquist asked about bundling items to create CIP item. Mr. Gaston said the Library was careful to avoid that. Mr. Knapp asked about the prioritization of projects, Mr. Gaston said that was taken into consideration and projects were then ranked. Mr. Honan asked if anything was proposed for the firehouse in the back of Edmond Town Hall, First Selectman Rosenthal said costs are uncertain and may not be a CIP item. Mr. Knapp asked about schedule for years 6-10. Mr. Tait said it is illustrative, not realistic, Mr. Gaston added there was not a lot of drilldown on those years. Mr. Lundquist said Legislative Council has 60 days to discuss before taking action on the Board of Finance recommended CIP.

**FEMA Reimbursement Allocation**

Mr. Tait discussed the FEMA reimbursement allocation for the May 2018 storm. (ATTACHMENT) Mr. Tait will look into bonding source process. To fit in the appropriation process, there will need to be a budget amendment. First Selectman Rosenthal said to expect to see a growth in fund balance.

**VOTER COMMENT:** Jack Carlson, 77 Great Ring Road, Sandy Hook – Mr. Carlson thanked everyone for their work on boards and commissions; he expressed concern over the contract between the Board of Education and teacher’s union, questioning the amount of input from the Town and ability to stand up for the Town budget, suggesting stronger Town representation and the need for more pronounced public notice that the contract negotiations are underway. Mr. Lundquist replied that a representative from the Legislative Council and Board of Finance attend the negotiations, but meetings are not open to the public.

**ANNOUNCEMENTS:** Mr. Lundquist thanked Mr. Mattegat, Ms. Johnson, and Mr. Pickard for their service on the Legislative Council. The next meeting is December 4 and will include the new members of Legislative Council.

**ADJOURNMENT:** There being no further business, the meeting adjourned at 9:04.

Respectfully submitted,

June Sgobbo, Clerk

Attachments: Invitations, Board of Finance Recommended CIP, Bond Forecast 5-year, Bond Forecast 10-year FEMA Reimbursement Allocation.

**THESE MINUTES ARE SUBJECT TO APPROVAL BY THE LEGISLATIVE COUNCIL  
AT THE NEXT MEETING.**



Please join us in celebrating the arts in the Newtown Public Schools.

Students throughout the district are developing artistic literacy – the knowledge, skills, and understanding to authentically participate and actively engage in the arts throughout their lives.

The exhibits, productions and concerts taking place in our schools provide insight into the process in which students develop discipline-specific skills and techniques associated with their art form. They represent the culmination of a great deal of discipline, many hours of practice, analyzing and problem-solving, refining, and collaborating with teachers and peers - all skills that are crucial in today's workforce.

A variety of cultures, styles, genres, and time periods are represented with many elements having been created or arranged by our students.

We appreciate the amount of time you dedicate to supporting all of the programs in our schools.

The Visual and Performing Arts Department staff and students would be honored to have you attend one of our events. The Winter 2019 Performance and Exhibit Schedule is enclosed.

Please join us and accept our gift of the arts.



*"Every child is an artist. The problem is to remain an artist as we grow up."*

Pablo Picasso

----- Forwarded message -----

From: **Susan Marcinek** <[susan.marcinek@newtown-ct.gov](mailto:susan.marcinek@newtown-ct.gov)>

Date: Thu, Nov 14, 2019 at 11:28 AM

Subject: Ground Breaking for Police Department - November 20

To: Carroll, Phil <[ppcarroll13@gmail.com](mailto:ppcarroll13@gmail.com)>, DeStefano, Judit <[judit.destefano@gmail.com](mailto:judit.destefano@gmail.com)>, Eide, Chris <[chriseide4newtown@gmail.com](mailto:chriseide4newtown@gmail.com)>, Honan, Dan <[danielthonan@gmail.com](mailto:danielthonan@gmail.com)>, Jordana Bloom <[jordanabloom.newtown@gmail.com](mailto:jordanabloom.newtown@gmail.com)>, Kelley Johnson <[kellejtjohnson@gmail.com](mailto:kellejtjohnson@gmail.com)>, Knapp, Ryan <[Knapp.Newtown@gmail.com](mailto:Knapp.Newtown@gmail.com)>, Lundquist, Paul <[Plundquist.Newtown@gmail.com](mailto:Plundquist.Newtown@gmail.com)>, Mattegat, Jay <[jaymattegat@gmail.com](mailto:jaymattegat@gmail.com)>, Robert Pickard <[rpickard1013@gmail.com](mailto:rpickard1013@gmail.com)>, Smith, Chris T - (TSIB) <[chrissmith.newtown@gmail.com](mailto:chrissmith.newtown@gmail.com)>, Wiedemann, Dan <[dgw0315@yahoo.com](mailto:dgw0315@yahoo.com)>, Alexander, Keith <[alexanderk.bof@gmail.com](mailto:alexanderk.bof@gmail.com)>, Boland, Mark <[bolmark@aol.com](mailto:bolmark@aol.com)>, Gaston, Jim <[okjt@aol.com](mailto:okjt@aol.com)>, Ned Simpson <[neds2124@gmail.com](mailto:neds2124@gmail.com)>, Roussas, Sandy <[sandyroussasBOF@gmail.com](mailto:sandyroussasBOF@gmail.com)>, Steve Hinden <[stevehindenbof@gmail.com](mailto:stevehindenbof@gmail.com)>, Maureen Crick Owen <[maureencrickowen@gmail.com](mailto:maureencrickowen@gmail.com)>, Capeci, Jeff <[jeff@thecapecis.com](mailto:jeff@thecapecis.com)>, Allen Adriani <[aladriani@gmail.com](mailto:aladriani@gmail.com)>, Arthur Norton Jr <[arnorton1@charter.net](mailto:arnorton1@charter.net)>, Clark, Philip AIA <[Phil@clarisconstruction.com](mailto:Phil@clarisconstruction.com)>, edwards, bob <[bob.edwards126@gmail.com](mailto:bob.edwards126@gmail.com)>, Gordon Johnson <[stonybrookfarm@charter.net](mailto:stonybrookfarm@charter.net)>, Howard Brennan <[hbrennan@richardscorp.com](mailto:hbrennan@richardscorp.com)>, Mitchell, Bob <[RMitchell@mitchellag.com](mailto:RMitchell@mitchellag.com)>, Tom Catalina <[tttcat@charter.net](mailto:tttcat@charter.net)>

Good Morning,

Dan asked me to extend an invitation to all of you to attend the ground breaking of the new PD at 191 S. Main Street. It will take place on November 20 at 11a.m.

Please let me know if you plan to attend.

Sue

*Sue Marcinek  
Executive Assistant  
Office of the First Selectman  
3 Primrose Street  
Newtown, CT 06470  
(203) 270-4203  
(203) 270-4205 (FAX)*

From: **Michael D McCarthy** <[mdmccarthy@att.net](mailto:mdmccarthy@att.net)>  
Date: Thu, Nov 14, 2019 at 4:20 PM  
Subject: NUSAR Training  
To: Dan Rosenthal <[dan.rosenthal@newtown-ct.gov](mailto:dan.rosenthal@newtown-ct.gov)>

Dan NUSAR would like to invite you the other Selectmen and all members of the legislative counsel to come observe our annual car retrieval drill so you all can understand our operation and abilities

Sunday November 24 09:30 at the Town

Boat launch at the end of Hanover Road .

We would also extend an invitation to all to tour our station and see the response vehicles, vessels and equipment within our spacious accommodation.

This can be arranged for several times at the convenience of the Selectmen and Council members.

Be Safe  
Mike

Sent from my iPhone

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## Newtown Public Schools Visual and Performing Arts 2019-20 Winter Exhibit and Performance Schedule

<b>Nov.</b>	14-17	Fall Drama— <i>Midsummer Night's Dream</i> (Th-S @ 7:00 p.m. & Sun @ 2:00 p.m.)	NHS
<b>Dec.</b>	2	NMS 8 <sup>th</sup> Grade Concert, 7:00 p.m. (snow date –Dec. 4)	NHS
	3	NMS 7 <sup>th</sup> Grade Concert, 7:00 p.m. (snow date – Dec. 4)	NHS
	5	SH 4 <sup>th</sup> Grade Chorus, 7:00 p.m. (snow date –Dec. 9)	SH
	9	Hawley 4 <sup>th</sup> Grade Chorus, 7:00 p.m. (snow date – Dec. 11)	Hawley
	10	NHS Orchestra and Jazz Improv Class Concert, 7:00 p.m. (snow date – Dec. 11)	NHS
	16	NHS Band Concert, 7:00 p.m. (snow date – Dec. 18)	NHS
	17	NHS Chorus Concert, 7:00 p.m. (snow date –Dec. 19)	NHS
	19-Jan. 2	NHS Art Portfolio Show (Reception – Jan. 2 @ 4:30 p.m.)	Newtown Community Ctr.
<b>Jan.</b>	8	HOM 4 <sup>th</sup> Grade Chorus, 7:00 p.m. (snow date –Jan. 9)	HOM
	11-12	Unified Theater Production (snow date – Jan. 18-19) (Sat @ 6:00 p.m. @ Sun @ 2:00 p.m.)	NHS
	13-Feb. 1	Scholastic Art Show (M-F 10-4; Weekends 12-4)	Silpe Art Gallery, Hartford Art School
	16	MG 4 <sup>th</sup> Grade Chorus Concert, 7:00 p.m. (snow date –Jan. 21)	NHS
	17-18	Western Region HS Music Festival (snow date – Jan. 24-25)	Darien HS
	22	RIS Gr. 5 & 6 Band Concert (Gr. 5 @ 6:30 and Gr. 6 @ 8:00 p.m.) (snow date –Jan. 29)	RIS
	23	RIS Gr. 5 Chorus and Orchestra Concert, 7:00 p.m. (snow date – Jan. 30)	RIS
	27	RIS Gr. 6 Chorus and Orchestra Concert, 7:00 p.m. (snow date –Jan. 28)	RIS



*All students will create, perform, respond and connect with understanding to all of the arts, including visual arts, music, theatre, and dance. Students will develop in-depth skills in at least one art form, appreciate the importance of the arts in expressing human experiences, and be prepared to apply their arts knowledge and skills throughout their lifetime.*

Town of Newtown  
Board of Finance Recommended  
2020-21 to 2024-25 CIP

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



11/12/2019

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**TOWN OF NEWTOWN**  
**BOARD OF FINANCE RECOMMENDED CIP - (2020 - 2021 TO 2024 - 2025)**

RANK	2020 - 2021 (YEAR ONE)		Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	PW	3,000,000	750,000		2,250,000	
	PW	400,000	400,000			
	POLICE	4,000,000	4,000,000			
	ECC	2,500,000	2,500,000			
	SEWER	1,829,963		914,981		914,982
	ECON DEV	200,000				200,000
	ETH	268,000	268,000			
	<b>BOARD OF EDUCATION</b>					
	BOE	300,000	300,000			
	>>>>>>>	12,497,963	8,218,000	914,981	2,250,000	1,114,982
RANK	2021 - 2022 (YEAR TWO)		Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	PW	3,000,000	500,000		2,500,000	
	PW	-	-			
	ECC	5,041,933	5,041,933			
	SH MEM	2,000,000	2,000,000			
	ECON DEV	200,000				200,000
	ECON DEV	200,000	200,000			
	LIB	750,000	750,000			
	<b>BOARD OF EDUCATION</b>					
	BOE	750,000	750,000			
	BOE	3,962,000	3,962,000			
	>>>>>>>	15,903,933	13,203,933	-	2,500,000	200,000
RANK	2022 - 2023 (YEAR THREE)		Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	PW	3,000,000	250,000		2,750,000	
	PW	400,000	400,000			
	FIRE	535,000	535,000			
	SH MEM	2,000,000	2,000,000			
	ECON DEV	200,000				200,000
	FHA	2,000,000	2,000,000			
	ETH	250,000	250,000			
	ETH	450,000	450,000			
	LIB	650,000	650,000			
	<b>BOARD OF EDUCATION</b>					
		300,000	300,000			
	BOE	1,452,730	1,452,730			
	>>>>>>>	11,237,730	8,287,730	-	2,750,000	200,000
RANK	2023 - 2024 (YEAR FOUR)		Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	PW	3,000,000	-		3,000,000	
	PW	400,000	400,000			
	PW	413,000	413,000			
	PW	1,000,000	1,000,000			
	FIRE	800,000	800,000			
	ECON DEV	200,000				200,000
	FHA	1,500,000	1,500,000			
	P & R	500,000				500,000
	<b>BOARD OF EDUCATION</b>					
		3,568,140	3,568,140			
	BOE	997,672	997,672			
	>>>>>>>	12,378,812	8,678,812	-	3,000,000	700,000
RANK	2024 - 2025 (YEAR FIVE)		Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	PW	3,100,000	-		3,100,000	
	ECON DEV	200,000				200,000
	<b>BOARD OF EDUCATION</b>					
	BOE	1,000,000	1,000,000			
	BOE	1,000,000	1,000,000			
	>>>>>>>	5,300,000	2,000,000	-	3,100,000	200,000
<b>GRAND TOTALS</b>		<b>57,318,438</b>	<b>40,388,475</b>	<b>914,981</b>	<b>13,600,000</b>	<b>2,414,982</b>

Town of Newtown, Connecticut

*Capital Improvement Plan*

'20/'21 thru '29/'30

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

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

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

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

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

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

Town of Newtown, Connecticut

*Capital Improvement Plan*

'20/'21 thru '24/'25

**EXPENDITURES AND SOURCES SUMMARY**

<b>Department</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>Total</b>
Board of Education	300,000	4,712,000	1,752,730	4,565,812	2,000,000	13,330,542
Economic Development	200,000	400,000	200,000	200,000	200,000	1,200,000
Edmond Town Hall	268,000		700,000			968,000
Emergency Comm Ctr	2,500,000	5,041,933				7,541,933
FHA			2,000,000	1,500,000		3,500,000
Fire			535,000	800,000		1,335,000
Library		750,000	650,000			1,400,000
Parks & Recreation				500,000		500,000
Police	4,000,000					4,000,000
Public Works	3,400,000	3,000,000	3,400,000	4,813,000	3,100,000	17,713,000
S.H. Permanent Memorial Comm		2,000,000	2,000,000			4,000,000
Water & Sewer Authority	1,829,963					1,829,963
<b>EXPENDITURE TOTAL</b>	<b>12,497,963</b>	<b>15,903,933</b>	<b>11,237,730</b>	<b>12,378,812</b>	<b>5,300,000</b>	<b>57,318,438</b>

<b>Source</b>	<b>'20/'21</b>	<b>'21/'22</b>	<b>'22/'23</b>	<b>'23/'24</b>	<b>'24/'25</b>	<b>Total</b>
Bonding	8,218,000	13,203,933	8,287,730	8,678,812	2,000,000	40,388,475
General Fund	2,250,000	2,500,000	2,750,000	3,000,000	3,100,000	13,600,000
Grants	914,981					914,981
Other	1,114,982	200,000	200,000	700,000	200,000	2,414,982
<b>SOURCE TOTAL</b>	<b>12,497,963</b>	<b>15,903,933</b>	<b>11,237,730</b>	<b>12,378,812</b>	<b>5,300,000</b>	<b>57,318,438</b>

# Capital Improvement Plan

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

## Town of Newtown, Connecticut

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

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

### Description

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

### Justification

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

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

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

### Budget Impact/Other

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





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February 7, 2019

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

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

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

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

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

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

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

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

Any questions or comments, please contact me.

Ron Bathrick  
Associate

## HVAC vs. Ductless Splits

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

# Capital Improvement Plan

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

## Town of Newtown, Connecticut

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

**Type** Land Improvements  
**Useful Life** 10  
**Category** Land Improvements

**Department** Board of Education  
**Contact** RON BIENKOWSKI, DIRECT

### Description

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

### Justification

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

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

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

### Budget Impact/Other

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

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE-05</b>
<b>Project Name</b>	<b>Middle School Improvements</b>

**Type** Building construction/renovatio      **Department** Board of Education  
**Useful Life** 20      **Contact** RON BIENKOWSKI, DIRECT  
**Category** Buildings

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

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

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

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

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

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

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

**Type** Equipment Purchases      **Department** Board of Education  
**Useful Life**  
**Category** Equipment      **Contact** RON BIENKOWSKI, DIRECT

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

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

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

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

**Budget Impact/Other**  
 Condensing gas boilers will offer savings from reduced natural gas consumption. LED lights will reduce electricity costs due to greater efficiency and also result in less maintenance.  
 Average annual debt service = \$98,000 (without considering the energy rebate)

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE-07</b>
<b>Project Name</b>	<b>Head O'Meadow - Boiler Plant &amp; Lighting</b>

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

### Description

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

### Justification

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

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

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

### Budget Impact/Other

Average annual debt service = \$67,000

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE-08</b>
<b>Project Name</b>	<b>Hawley - New Generator</b>

**Type** Equipment Purchases      **Department** Board of Education  
**Useful Life** 10      **Contact** RON BIENKOWSKI, DIRECT  
**Category** Equipment

**Description**  
 This project will install an emergency generator at the school

**Justification**  
 This is currently the only school without a generator.

Expenditures	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Equip/Vehicles/Furnishings						1,000,000		1,000,000
<b>Total</b>						<b>1,000,000</b>		<b>1,000,000</b>

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

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

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>BOE-09</b>
<b>Project Name</b>	<b>Middle Gate - Window Modifications</b>

**Type** Building construction/renovatio      **Department** Board of Education  
**Useful Life** 20      **Contact** RON BIENKOWSKI, DIRECT  
**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	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance						1,000,000		1,000,000
<b>Total</b>						<b>1,000,000</b>		<b>1,000,000</b>

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

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



# Capital Improvement Plan

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

## Town of Newtown, Connecticut

**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 materials on these and other town owned properties.

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

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

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

## Phase I

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

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

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

## 11.0 RECOMMENDATIONS

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

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

## Phase II

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

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

**Assumptions, notes, limitations:**

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

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

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

Round up to : \$18,000

Cost estimate based on Tredebe quote F20141028MM1ts dated October 2014

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

# Capital Improvement Plan

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

## Town of Newtown, Connecticut

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

**Type** Unassigned  
**Useful Life**  
**Category** Unassigned

**Department** Economic Development  
**Contact** Christal Preszler, Deputy Dir, Ec

**Description**

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

**Justification**

Need to demonstrate the towns commitment to match grants.

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

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

**Budget Impact/Other**

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

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

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

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

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

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

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

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

**Budget Impact/Other**  
 Annual maintenance contracts = \$3,000.  
 Average annual debt service amount = \$15,750.

## **ETH 2021 CIP DETAIL - \$268,000:**

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

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

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

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

**Description**

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

**Justification**

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

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

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

**Budget Impact/Other**

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



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

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

# Capital Improvement Plan

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

## Town of Newtown, Connecticut

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

**Type** Land Improvements      **Department** Edmond Town Hall  
**Useful Life** 25      **Contact** Margot S. Hall, Chairman  
**Category** Land Improvements

**Description**

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

**Justification**

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

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

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

**Budget Impact/Other**

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

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>ECC - 1</b>
<b>Project Name</b>	<b>Emergency Radio System Upgrades</b>

**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.

**Justification**  
 Equipment have reached their useful life

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

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

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

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# TOWN OF NEWTOWN CONNECTICUT

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Communications  
Infrastructure Enhancement and Subscriber Update Project  
Budget

OCTOBER 1, 2019

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

# New England Radio Consultants LLC

155 Wooster Street, Shelton, CT 06814

PO Box 475, Center Ossipee, NH 03814

(203) 331-2424 [paul.zito@neradioconsultants.com](mailto:paul.zito@neradioconsultants.com)

## Newtown Public Safety Communications Systems Upgrade and Enhancements

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

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

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

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

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

### Current Newtown Infrastructure Life Cycle

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

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

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

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

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

**The system as proposed will consist of:**

## **6 Transmit sites**

- 
- 
- 
- 
- 
- 

## **2 Receive Sites**

- 
-

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### Project will be broken into 2 Phases

#### Phase 1 Will Provide:

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

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

#### Phase 2: Will Provide:

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

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

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

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

Phase 2 estimated cost:

### **Motorola**

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

### **Newtown**

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

Total Estimated Project Cost

Motorola and Newtown \$ 7,541,933



# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

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

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

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

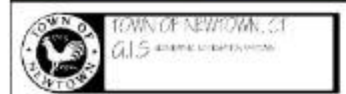
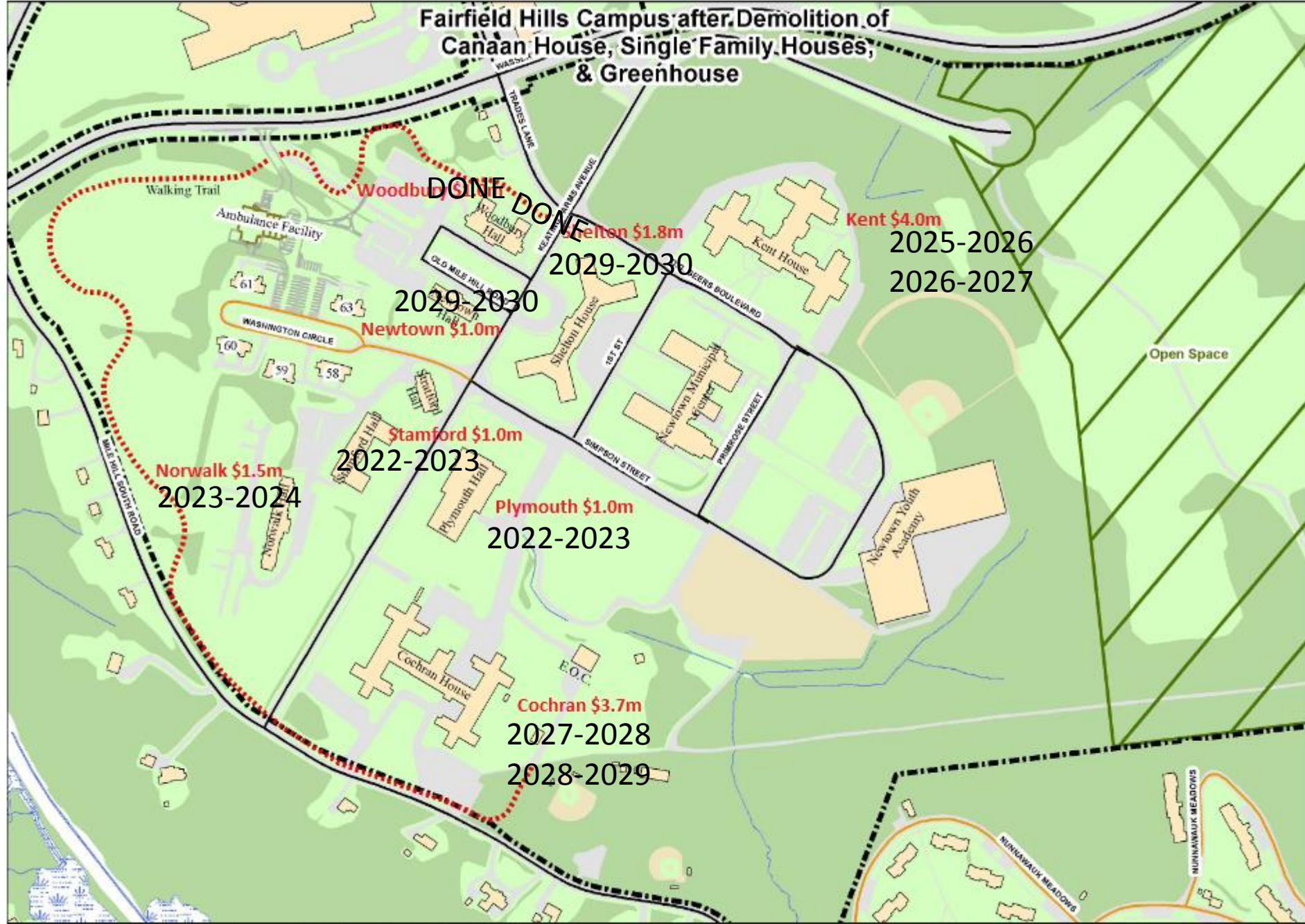
**Justification**

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

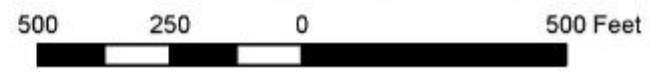
Funding Sources	Prior	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Bonding				2,000,000	1,500,000		7,000,000	10,500,000
<b>Total</b>				<b>2,000,000</b>	<b>1,500,000</b>		<b>7,000,000</b>	<b>10,500,000</b>

**Budget Impact/Other**  
 Average annual debt service for \$3,500,000 = \$237,000

Fairfield Hills Campus after Demolition of  
Canaan House, Single Family Houses,  
& Greenhouse



By using this map and/or data, the user acknowledges and agrees that  
 (i) the Town of Newtown, CT generally limits access to governmental agencies,  
 law enforcement bodies, academic institutions, and other bona fide parties  
 having legitimate need for such data in furtherance of their professional responsibilities, and  
 (ii) the Town of Newtown, CT reserves the right to reject any use at its sole discretion.



# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>Fire - 1</b>
<b>Project Name</b>	<b>Replacement of Fire Apparatus</b>

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

Description
Scheduled replacement:  2022-23: Replacement of Sandy Hook tanker which is 24 years old. 2023-24: Replacement of Sandy Hook ladder truck which will be 32 years old with a newer used ladder truck (\$400,000) & refurbishment of Newtown Hook & Ladder ladder truck which will be 25 years old (\$400,000). 2025-26: Replace Hawleyville engine truck which will be 25 years old. 2026-27: Replace Sandy Hook engine truck which will be 24 years old. 2027-28: Replace Botsford engine truck which will be 25 years old.

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

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

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

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

**FIRE APPARATUS INVENTORY**

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

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>LIB-1</b>
<b>Project Name</b>	<b>Library Building &amp; Grounds Upgrades/Reno/Expansion</b>

**Type** Building construction/renovatio      **Department** Library  
**Useful Life**      **Contact** Amy Dent, President, Board of T  
**Category** Buildings

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

**Justification**  
 SEE ATTACHED

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

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

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

## **LIBRARY 2020-21 CIP REQUEST DETAIL:**

### **2021-22**

#### **LIBRARY IMPROVEMENTS PROJECT - \$750,000**

- Comprehensive HVAC upgrades - \$430,000

##### Description:

Replace the existing heating & cooling perimeter fan coil units throughout the rear building (date from 1997); existing cooling plant chambers and heat exchanger, (entire assembly). Reuse the existing chiller pumps and previously replaced through an earlier CIP project; Replace the existing gas fired steam boiler and heat that serves the entire facility.

##### Justification:

The library's existing fan coil units are beginning to fail due to internal clogging of the operating valves and up in the control valves and heating / cooling coils. Replacing these perimeter units will increase the efficiency of system and lower utility cost substantially. While the replacement of the chiller pumps & controls were addressed, Chilled water tower (plant) is original to the building (1997). The cooling coils, piping and mechanical valves have maintained regularly but preventive maintenance on this equipment has increased with valves and controls failing more frequently. The increased efficiency will lower electrical power consumption and operating costs. HVAC system was refurbished in 1997 when the rear building was erected. Without having a chemically treated water the heating & cooling system piping and heating / cooling equipment have become clogged, causing valves and to fail. With the efficiency and upgrades done to the heating system will lower utility costs by 15-20% during the season. Chiller plant, fan coil units, and HVAC boiler / heat exchanger are estimated to be at the end of their useful life and replacement is urgent.

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

##### Description:

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

##### Justification:

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

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

##### Description:

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

##### Justification:

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

## 2022-23

### LIBRARY IMPROVEMENTS PROJECT - \$650,000

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

#### Description:

Completely repave parking lot with new asphalt down to substrate.

#### Justification:

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

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

#### Description:

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

#### Justification:

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

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

#### Description:

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

#### Justification:

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

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

#### Description:

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

#### Justification:

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

2022-23

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

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

Description:

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

Justification:

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

- Window replacements - \$100,000

Description:

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

Justification:

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



# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

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

**Type** Land Improvements      **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	'20/'21	'21/'22	'22/'23	'23/'24	'24/'25	Future	Total
Construction/Maintenance					500,000			500,000
<b>Total</b>					<b>500,000</b>			<b>500,000</b>

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

**Budget Impact/Other**

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>Pol -1</b>
<b>Project Name</b>	<b>Police Facility</b>

**Type** Building construction/renovatio      **Department** Police  
**Useful Life** 50      **Contact** CHIEF JAMES VIADERO  
**Category** Buildings

**Description**

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

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

**Justification**

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

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

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

**Budget Impact/Other**

Appropriation has already been approved thru referendum.

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>PW - 1</b>
<b>Project Name</b>	<b>Capital Road Program</b>

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

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

**Justification**  
 Maintain road system for safe passage of the public.

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

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

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

# Capital Improvement Plan

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

## Town of Newtown, Connecticut

**Project #** PW - 2  
**Project Name** Bridge Replacement Program

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

**Description**

Bridge replacement program.

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

**Justification**

Public safety

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

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

**Budget Impact/Other**

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



**TOWN OF NEWTOWN**  
PUBLIC WORKS DEPARTMENT

**Bridge Program Update : 9/6/19**

**Previous Bridges and Structures Completed: 2008 -2019**

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

**Remaining Bridges By Current Priority:**

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

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

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

<b>Project #</b>	<b>PW - 3</b>
<b>Project Name</b>	<b>Multi-Purpose Building Improvements</b>

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

**Description**  
 This facility was constructed in 1978, with several additions but no general overhaul and updating of the entire heating, ventilating and air conditioning systems (HVAC), electrical and other mechanical systems since then.

**Justification**  
 Improvements need to be made due to the age of the building

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

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

**Budget Impact/Other**  
 Less maintenance costs  
 Average annual debt service cost = \$28,000.

# Capital Improvement Plan

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

## 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.

**Justification**  
 Roof is reaching its useful life

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

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

**Budget Impact/Other**  
 Average annual debt service cost = \$67,000.

# Capital Improvement Plan

'20/'21 thru '24/'25

## Town of Newtown, Connecticut

**Project #** FS - 1  
**Project Name** Sandy Hook Permanent Memorial

**Type** Unassigned      **Department** S.H. Permanent Memorial Com  
**Useful Life** 25      **Contact**  
**Category** Unassigned

**Description**  
A place holder for the Sandy Hook Permanent Memorial

**Justification**

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

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

**Budget Impact/Other**  
Average annual debt service on \$4,000,000 = \$270,000.



# Capital Improvement Plan

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

## Town of Newtown, Connecticut

<b>Project #</b>	<b>226</b>
<b>Project Name</b>	<b>Fairfield Hills Sewer Infrastructure Improvement</b>

**Type** Water & Wastewater Systems      **Department** Water & Sewer Authority  
**Useful Life** 50      **Contact** FRED HURLEY, DIRECTOR O  
**Category** Infrastructure

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

**Justification**  
 Existing sewer mains have exceeded their useful life.

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

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

**2030 FORECASTED ISSUE**

**DO NOT ENTER BELOW**

	year 1	year 2	year 3	year 4	year 5
<i>principal</i>	440,000	440,000	440,000	440,000	440,000
<i>interest</i>	481,250	457,050	432,850	408,650	384,450
<i>total</i>	921,250	897,050	872,850	848,650	824,450

	year 6	year 7	year 8	year 9	year 10
<i>principal</i>	440,000	440,000	440,000	440,000	440,000
<i>interest</i>	360,250	336,050	311,850	287,650	263,450
<i>total</i>	800,250	776,050	751,850	727,650	703,450

	year 11	year 12	year 13	year 14	year 15
<i>principal</i>	435,000	435,000	435,000	435,000	435,000
<i>interest</i>	239,250	215,325	191,400	167,475	143,550
<i>total</i>	674,250	650,325	626,400	602,475	578,550

	year 16	year 17	year 18	year 19	year 20
<i>principal</i>	435,000	435,000	435,000	435,000	435,000
<i>interest</i>	119,625	95,700	71,775	47,850	23,925
<i>total</i>	554,625	530,700	506,775	482,850	458,925

	year 21	Grand Totals
<i>principal</i>	-	8,750,000
<i>interest</i>	-	5,039,375
<i>total</i>	-	13,789,375

**ENTER BELOW**

amount to be bonded

**8,750,000**

estimated interest rate

(enter as a decimal - 5% = .05)

**5.50%**

estimated project usefull life

(number of years to bond)

(10,15,20)

**20**

## **STORM OF 05/15/2018 FEMA GRANT PROCEEDS:**

- Initial funding
  - Use of fund balance
    - 2017-18
    - 2018-19
  - Budget transfer
    - 2017-18
- Budgeted use of fund balance vs actual use of fund balance
  - 2017-18
  - 2018-19
- Auditor entry recording FEMA grant receivable in general fund at 06/30/2019
- Unassigned fund balance as a % of total budget
  - 2017-18
  - 2018-19 before auditor grant receivable entry
  - 2018-19 after auditor grant receivable entry
- Proposed use of grant proceeds

Initial funding for 05/15/2018 storm:

- Use of fund balance

- 2017-18 \$ 700,000

- 2018-19 \$ 500,000

\$1,200,000

- Budget transfers from various accounts

- 2017-18 \$ 300,000

Total initial funding \$1,500,000

Note: \$381,143 was expended in the FEMA grant fund in anticipation of grant proceeds. This was used for wood grinding related to the storm. This expenditure in the FEMA grant fund was approved by the auditors (the amount was considered significantly lower than the expected proceeds)

# BUDGETED USE VS ACTUAL USE

**TOWN OF NEWTOWN, CONNECTICUT**  
**STATEMENT OF REVENUES, EXPENDITURES AND**  
**CHANGES IN FUND BALANCE - BUDGET AND ACTUAL -**  
**BUDGETARY BASIS - GENERAL FUND**  
**FOR THE YEAR ENDED JUNE 30, 2018**

	<u>Budgeted Amounts</u>		<u>Actual</u>	<u>Variance With Final Budget Over (Under)</u>
	<u>Original</u>	<u>Final</u>		
<b>REVENUES</b>				
Property taxes	\$ 104,900,767	\$ 104,900,767	\$ 104,543,685	\$ (357,082)
Intergovernmental	5,555,045	6,586,526	7,317,996	731,470
Charges for goods and services	2,147,470	2,147,470	2,349,207	201,737
Investment income	400,000	400,000	461,733	61,733
Other	217,250	217,250	229,516	12,266
Total revenues	<u>113,220,532</u>	<u>114,252,013</u>	<u>114,902,137</u>	<u>650,124</u>
<b>EXPENDITURES</b>				
Current:				
General government	4,637,210	4,702,291	4,600,777	(101,514)
Public safety	10,398,092	10,043,157	9,943,265	(99,892)
Health and welfare	2,904,941	2,906,160	2,886,609	(19,551)
Land use	684,451	669,771	663,714	(6,057)
Public works	9,863,190	9,731,636	9,677,738	(53,898)
Parks and recreation	2,406,118	2,406,118	2,396,849	(9,269)
Education	72,995,957	74,064,636	74,064,636	-
Contingency	200,000	2,133	-	(2,133)
Debt service:				
Principal	6,766,194	6,766,194	6,766,194	-
Interest and fiscal charges	2,170,874	2,170,874	2,170,874	-
Total expenditures	<u>113,027,027</u>	<u>113,462,970</u>	<u>113,170,656</u>	<u>(292,314)</u>
Excess of revenues over expenditures	193,505	789,043	1,731,481	942,438
<b>OTHER FINANCING SOURCES (USES)</b>				
Appropriation of fund balance	-	700,000	-	(700,000)
Cancellation of prior year encumbrances	-	-	34,510	34,510
Transfers in	175,000	175,000	350,000	175,000
Transfers out	(368,505)	(1,664,043)	(1,663,729)	314
Total other financing sources (uses)	<u>(193,505)</u>	<u>(789,043)</u>	<u>(1,279,219)</u>	<u>(490,176)</u>
Net change in fund balances	<u>\$ -</u>	<u>\$ -</u>	<u>452,262</u>	<u>\$ 452,262</u>
Fund balance - beginning			<u>12,550,012</u>	
Fund balance - ending			<u>\$ 13,002,274</u>	

*See accompanying notes to required supplementary information.*

# BUDGETED USE VS ACTUAL USE

**TOWN OF NEWTOWN, CONNECTICUT**  
 STATEMENT OF REVENUES, EXPENDITURES AND  
 CHANGES IN FUND BALANCE - BUDGET AND ACTUAL -  
 BUDGETARY BASIS - GENERAL FUND (UNAUDITED)  
 FOR THE YEAR ENDED JUNE 30, 2019

\*\*\*BEFORE FINAL GRANT RECEIVABLE ENTRY\*\*\*

	Budgeted Amounts		Actual	Variance With Final Budget Over (Under)
	Original	Final		
<b>REVENUES</b>				
Property taxes	\$ 107,559,739	\$ 107,559,739	\$ 107,411,022	\$ (148,717)
Intergovernmental	6,587,409	6,587,409	7,127,975	540,566
Charges for goods and services	2,089,050	2,089,050	2,195,585	106,535
Investment income	450,000	450,000	1,196,136	746,136
Other	235,000	235,000	172,358	(62,642)
Total revenues	<u>116,921,198</u>	<u>116,921,198</u>	<u>118,103,076</u>	<u>1,181,878</u>
<b>EXPENDITURES</b>				
Current:				
General government	4,779,599	4,796,623	4,676,980	(119,643)
Public safety	10,388,213	10,241,149	10,192,510	(48,639)
Health and welfare	2,905,748	2,882,492	2,859,235	(23,257)
Land use	683,294	682,812	662,685	(20,127)
Public works	10,378,691	10,618,250	10,545,798	(72,452)
Parks and recreation	2,452,159	2,421,750	2,410,223	(11,527)
Education	76,054,231	75,725,459	75,725,459	-
Contingency	120,000	6,264	-	(6,264)
Debt service:				
Principal	6,736,992	6,728,992	6,728,992	-
Interest and fiscal charges	2,253,376	2,253,376	2,253,376	-
Total expenditures	<u>116,752,303</u>	<u>116,357,167</u>	<u>116,055,258</u>	<u>(301,909)</u>
Excess of revenues over expenditures	168,895	564,031	2,047,818	1,483,787
<b>OTHER FINANCING SOURCES (USES)</b>				
Appropriation of fund balance	-	500,000	-	(500,000)
Cancellation of prior year encumbrances	-	-	23,078	23,078
Transfers in	200,000	200,000	400,000	200,000
Transfers out	(368,895)	(1,264,031)	(1,263,666)	365
Total other financing sources (uses)	<u>(168,895)</u>	<u>(564,031)</u>	<u>(840,588)</u>	<u>(276,557)</u>
Net change in fund balances	<u>\$ -</u>	<u>\$ -</u>	<u>1,207,230</u>	<u>\$ 1,207,230</u>
Fund balance - beginning			<u>13,002,274</u>	
Fund balance - ending			<u>\$ 14,209,504</u>	

See accompanying notes to required supplementary information.

FEMA grant receivable entry at 06/30/2019:

Estimated FEMA reimbursement	\$2,089,437
Less – wood grinding charged to FEMA grant account	<u>(\$ 381,143)</u>
FEMA reimbursement to be applied to general fund at 06/30/2019**	\$1,708,294

\*\* FEMA grant receivable  
FEMA grant (revenue)

UNASSIGNED FUND BALANCE AS A % OF TOTAL BUDGET:

	<u>Adopted Budget</u>	<u>Amended Budget</u>
2017-18	11.31%	11.24%
2018-19 (before receivable entry)	11.90%	11.85%
2018-19 (after receivable entry)	13.36% **	13.30%

\*\* Current fund balance policy – max = 12.00%



## **PROPOSED USE OF FEMA GRANT PROCEEDS:**

- Fund some budget transfers made in 2017-18. For example roads.
- Fund some capital items taken out of the 2018-19 budget (in anticipation of grant proceeds)
- Fund some other important capital items that will likely be requested in 2020-21 budget (above the prior year request)
- Balance of grant proceeds will stay in unassigned fund balance