

3 PRIMROSE STREET
NEWTOWN, CT 06470
TEL. (203) 270-4201
FAX (203) 270-4205
www.newtown-ct.gov



TOWN OF NEWTOWN

TOWN OF NEWTOWN LEGISLATIVE COUNCIL MEETING DECEMBER 6, 2017 NEWTOWN MUNICIPAL CENTER, NEWTOWN, CT

PRESENT: Kelley Johnson, Jordana Bloom, Chris Smith, Chris Eide, Robert Pickard, Judit DeStefano, Ryan Knapp, Dan Wiedemann, Paul Lundquist, Phil Carroll, Jay Mattegat, Dan Honan.

ALSO PRESENT: First Selectman Dan Rosenthal, Finance Director Bob Tait, Town Clerk Debbie Aurelia Halstead, 5 public, 2 press.

CALL TO ORDER: Ms. Aurelia Halstead called the meeting to order with the Pledge of Allegiance at 7:34 pm.

ELECTION OF A CHAIRMAN:

MR. HONAN MOVED TO NOMINATE AND VOTE IN PAUL LUNDQUIST AS CHAIRMAN OF THE LEGISLATIVE COUNCIL. SECOND BY MS. DESTEFANO. ALL IN FAVOR. MOTION PASSES (12-0) Once Chairman was elected, Ms. Aurelia Halstead turned the meeting over to Mr. Lundquist.

ELECTION OF A VICE CHAIRMAN:

MR. KNAPP MOVED TO NOMINATE AND VOTE IN DAN WIEDEMANN AS VICE CHAIRMAN OF THE LEGISLATIVE COUNCIL. SECOND BY MR. HONAN. ALL IN FAVOR. MOTION PASSES (12-0)

APPOINTMENT OF A CLERK:

MR. WIEDEMANN MOVED TO APPOINT JUNE SGOBBO AS CLERK OF THE LEGISLATIVE COUNCIL. SECOND BY MR. CARROLL. ALL IN FAVOR. MOTION PASSES (12-0).

VOTER COMMENT: None.

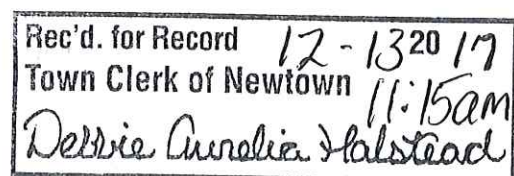
MINUTES:

MR. CARROLL MOVED TO APPROVE THE MINUTES OF THE NOVEMBER 15, 2017 MEETING. SECOND BY MR. WIEDEMANN, ALL IN FAVOR. MOTION PASSES (7-0). Abstained: Ms. Johnson, Ms. Bloom, Mr. Smith, Mr. Pickard, Mr. Mattegat.

COMMUNICATIONS: None.

COMMITTEE REPORTS: None.

FIRST SELECTMAN'S REPORT: First Selectman Dan Rosenthal congratulated all the Legislative Council members and leadership and looks forward to working together. Mr. Rosenthal shared his thanks



LEGISLATIVE COUNCIL

to the former First Selectman Pat Llodra, he was afforded the opportunity to meet all the department heads prior to taking office, he took part in a meeting with Ms. Llodra regarding the current negotiation for the transfer station through HRA. Budget books are due this week, Mr. Tait to coordinate distribution. The Public Safety Committee met yesterday, Jay Mattegat served on the Public Safety Committee as part of his involvement with Nunnawauk Meadows, he will remain on the committee. Mr. Rosenthal requested that Mr. Mattegat be the Legislative Council representative for that committee, Mr. Chaudhary who was the Legislative Council representative has agreed to stay on the committee. Mr. Rosenthal said that tonight Mr. Tait will make a presentation on the CIP which has gone through the former Board of Selectman who approved it, but approved that it be sent to the new Board of Selectman, the Board of Finance did the same, now it will be to the Legislative Council, Mr. Rosenthal asked that Board of Selectman will recommend some changes to it, so he requested that the CIP be sent back to the Board of Selectman, and the Legislative Council will have the opportunity to vote on it. He and Mr. Tait will stay within the schedule to make sure everything stays on track. He said that the BOS will have the opportunity to vote on the CIP at their January 2 meeting.

NEW BUSINESS

2018 LC Calendar

MR EIDE MOVED TO ACCEPT THE 2018 LEGISLATIVE COUNCIL CALENDAR. SECOND BY MR. CARROLL. Mr. Eide pointed out an incorrect date in the heading of the calendar. Mr. Lundquist added to include the first two meetings in 2019. MR. EIDE MOVED TO AMEND THE CALENDAR TO CHANGE HEADING DATE TO 2018 AND ADD JANUARY 2, 2019 AND JANUARY 16, 2019 MEETINGS. SECOND BY MR. CARROLL. ALL IN FAVOR TO ACCEPT THE 2018 LEGISLATIVE COUNCIL CALENDAR AS AMENDED TO CHANGE HEADING DATE TO 2018 AND ADD JANUARY 2, 2019 AND JANUARY 16, 2019 MEETINGS. MOTION PASSES AS AMENDED. (12-0) (ATTACHMENT A as amended.)

Introduction of 2018-2019 – 2022-2023 BOF accepted CIP

Mr. Lundquist asked Mr. Tait to review the 2018-2019 – 2022-2023 CIP as accepted by the Board of Finance, tonight is informational as no action was noticed on the agenda, Mr. Lundquist asked the Council to queue questions tonight to be asked at future meetings. Mr. Rosenthal said that the BOS is reserving the December 18 meeting to discuss the CIP and ask the respective department heads to be at that meeting, he would be happy to share that with the Legislative Council. Mr. Lundquist pointed out the 60 day time limit to take action, putting the LC at the January 17 LC meeting for the last shot at the CIP, end the discussion with review of the potential schedule, and review if decided to send back to the BOS for review if so decided. (ATTACHMENT B) Mr. Lundquist asked Mr. Tait to review the CIP detail report. (ATTACHMENT C) Mr. Tait said the CIP process generally starts in the summer, the departments put together their wish lists of major capital projects, then it is reviewed by the First Selectman, then to the Board of Selectman for approval, then the BOE presentation and BOS presentation, once those presentations are finished, Mr. Tait combines those presentations into one report. The BOF had until November 30 to finish their approval, then goes to Legislative Council, to approve within 60 days. In this special process they are proposing to go back to the BOS for review, it is not an ordinance, it is a regulation, he does not think there are any restrictions, long carefully planned forecast. Mr. Knapp asked about the projected numbers for debt service, that delta of \$500,000 correlates with to a \$500,000 increase in the First Selectman's budget. Mr. Tait said yes, trying to be conservative with assumptions, bond interest rates not to underestimate the interest payments. Ms. DeStefano questioned the debt service policy

LEGISLATIVE COUNCIL

over the limit. Mr. Wiedemann stated a 2% increase. Discussion of costs of police station, Mr. Knapp mentioned BOE roof replacement, eligible for state grant reimbursement. Mr. Eide brought up bridge replacements. Mr. Carroll asked about brownfields. Mr. DeStefano mentioned concerns over debt limit calculations. Mr. Lundquist questioned scheduling and encouraged to send back to BOS. MR. EIDE MOVED TO SUSPEND THE RULE OF THE LEGISLATIVE COUNCIL SECTION 355-10 WHICH STATES THAT THE LEGISLATIVE COUNCIL CANNOT ACT ON AN ITEM ON THE AGENDA IF IT IS NOT NOTICED IN THE AGENDA - IN ORDER TO TAKE UP SENDING THE CIP TO THE BOARD OF SELECTMAN. SECOND BY MR. HONAN. ALL IN FAVOR OF SUSPENDING THAT RULE. MOTION PASSES. (12-0) Discussion continued regarding schedule, concerns of logistics, and meeting the designated timeline. Mr. Knapp expressed concerns over meeting timeline. Ms. Johnson pointed out the no BOF recommendation. Mr. Honan suggested a special meeting. Mr. Wiedemann questioned how to expedite process for adequate review by Legislative Council. Mr. Rosenthal offered to push it along to meet timeline. Mr. Eide suggested two meetings for discussion. MR. EIDE MOVED TO REFER THE 2018-19 TO 2020-23 CIP TO THE BOARD OF SELECTMAN. SECOND BY MR. HONAN. MR. WIEDEMANN MOVED TO AMEND THE MOTION, PASS TO THE BOS, THE BOS SEND BACK TO LC AND INVITE THE BOF TO JOIN LC ON JAN. 3 TO JOINTLY REVIEW. SECOND BY MR. CARROLL. MOTION TO AMEND FAILS. (9-3) Mr. Carroll, Mr. Wiedemann, Mr. Smith. MAIN MOTION TO REFER THE 2018-19 TO 2020-23 CIP TO THE BOARD OF SELECTMAN PASSES. (8-4) Mr. Ryan, Mr. Lundquist, Mr. Wiedemann, Mr. Carroll.

Budget Calendar – Review of budget calendar. (ATTACHMENT B)

Committee Assignments – Mr. Lundquist indicated that each Legislative Council member is assigned to 2 committees, he asked that the Council email him preferences in rank order.

VOTER COMMENT: None.

ANNOUNCEMENTS: Mr. Lundquist discussed open planning budget discussion, a joint meeting between Board of Ed, Board of Finance, and Legislative Council. There will be FOIA session on January 24, he encouraged all Council members to attend.

ADJOURNMENT: There being no further business the meeting adjourned at 9:11 pm.

Respectfully Submitted,

June Sgobbo
Clerk

Attachments: 2018 Meeting Schedule, 2018 – 2019 Budget Timetable, Town of Newtown Board of Finance Recommended CIP 2018-19 to 2022-23.

These are draft minutes and as such are subject to correction by the Legislative Council at the next regular meeting. All corrections will be determined in minutes of the meeting at which they were corrected.

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TOWN OF NEWTOWN

LEGISLATIVE COUNCIL

2018 Meeting Schedule

The Newtown **Legislative Council** will hold meetings at 7:30 pm in the Council Chamber at the Newtown Municipal Center, 3 Primrose Street, Newtown, CT as follows:

Wednesday	January 3
Wednesday	January 17
Wednesday	February 7
Wednesday	February 21
Wednesday	March 7
Wednesday	March 14
Wednesday	March 21
Wednesday	March 28
Wednesday	April 4
Wednesday	April 11
Wednesday	April 18
Wednesday	May 2
Wednesday	May 16
Wednesday	June 6
Wednesday	June 20
Wednesday	July 4
Wednesday	July 18
Wednesday	August 1
Wednesday	August 15
Wednesday	September 5
Wednesday	September 19
Wednesday	October 3
Wednesday	October 17
Wednesday	November 7
Wednesday	November 21
Wednesday	December 5
Wednesday	December 19
Wednesday	January 2, 2019
Wednesday	January 16, 2019



TOWN OF NEWTOWN
OFFICE OF THE FINANCE DIRECTOR

2018 - 2019 BUDGET TIMETABLE

October 25, 2017	Departments Receive Budget Instructions.
December 11, 2017	Completed Budget Forms to the Finance Director.
December 12 – January 08, 2017	First Selectman/Finance Director budget review with departments
January 09 – February 09, 2018	Departments meet with Board of Selectmen.
February 12, 2018	Board of Selectmen submit Budget to the Board of Finance (no later than the 14 th)
February 15, 2018 (Thursday)	Board of Finance holds a public hearing on the Board of Selectmen and Board of Education proposed Budgets (no later than March 7 th). (Publish 5 days prior to hearing: 2/09/18)
March 07, 2018	Board of Finance submits Budget to the Legislative Council (no later than March 14 th).
March 21, 2018 (Wednesday)	Legislative Council holds a Public Hearing on the Proposed Board of Finance Recommended Budget (no later than March 28 th). (Publish 5 days prior to hearing: 3/16/18)
April 04, 2018	Legislative Council Adopts Budget (no later than second Wednesday in April)
April 24, 2018 (Tuesday)	The Annual Budget Referendum (4 th Tuesday of April) (Publish 4/13/18)

TOWN OF NEWTOWN
BOARD OF FINANCE RECOMMENDED CIP - (2018 - 2019 TO 2022 - 2023)

RANK	2018 - 2019 (YEAR ONE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	BOARD OF SELECTMEN						
	Capital Road Program	PW	3,000,000	1,000,000		2,000,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Edmond TH Bathroom Handicap Access	ETH	50,000	50,000			
	Sandy Hook Permanent Memorial	SH MEM	250,000	250,000			
	Edmond Town Hall Theater Renovations	ETH	252,000	252,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	FFH Building Remediation / Demolition / Infrastructure	FFH	4,000,000	4,000,000			
	Brownfields Remediation/Re-purposing-7/28A Glen Rd	ECOM DEV	200,000	200,000			
	Eichlers Cove Improvements Phase (2 of 2)	P & R	400,000	200,000			200,000
	BOARD OF EDUCATION						
	Middle Gate - Roof Replacement (1964 & 1992 sections)	BOE	1,685,400	1,685,400			
	TOTALS	>>>>>>	10,587,400	8,387,400	-	2,000,000	200,000
RANK	2019 - 2020 (YEAR TWO)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	BOARD OF SELECTMEN						
	Capital Road Program	PW	2,250,000			2,250,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Police Facility - Construction Phase	POLICE	8,000,000	8,000,000			
	Tilson Artificial Turf Replacement	P & R	500,000				500,000
	Dickinson Pavilion Replacement	P & R	450,000	450,000			
	Edmond Town Hall Exterior Renovations	ETH	268,000	268,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	BOARD OF EDUCATION						
	Hawley - Replace Boiler & Lighting Energy Project	BOE	1,814,720	1,814,720			
	High School - Main Boiler Replacements	BOE	954,000	954,000			
	TOTALS	>>>>>>	14,986,720	12,236,720	-	2,250,000	500,000
RANK	2020 - 2021 (YEAR THREE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	BOARD OF SELECTMEN						
	Capital Road Program	PW	2,500,000			2,500,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Police Facility - Construction Phase	POLICE	6,000,000	6,000,000			
	Radio System Upgrade and Console	ECC	1,776,000	1,776,000			
	FFH Building Remediation / Demolition / Infrastructure	FFH	2,000,000	2,000,000			
	Library Renovations / replacements / upgrades	LIB	350,000	350,000			
	BOARD OF EDUCATION						
	Hawley - Ventilation and HVAC Renovations	BOE	4,719,120	4,719,120			
	TOTALS	>>>>>>	16,744,120	14,244,120	-	2,500,000	-
RANK	2021 - 2022 (YEAR FOUR)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	BOARD OF SELECTMEN						
	Capital Road Program	PW	2,750,000			2,750,000	
	Bridge Replacement Program	PW	400,000	400,000			
	FFH Building Remediation / Demolition	FFH	2,000,000	2,000,000			
	Fairfield Hills Pickle Ball Courts	P & R	420,000	420,000			
	Edmond Town Hall Parking Lot Improvements	ETH	450,000	450,000			
	Library Renovations / replacements / upgrades	LIB	300,000	300,000			
	BOARD OF EDUCATION						
	High School - Replace/Restore Stadium Turf Field	BOE	1,060,000	1,060,000			
	Middle School - Ventilation, HVAC, AC (partial) - Phase II	BOE	3,093,300	3,093,300			
	TOTALS	>>>>>>	10,473,300	7,723,300	-	2,750,000	-
RANK	2022 - 2023 (YEAR FIVE)			Proposed Funding			
		Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	BOARD OF SELECTMEN						
	Capital Road Program	PW	3,000,000			3,000,000	
	Bridge Replacement Program	PW	400,000	400,000			
	FFH Building Remediation / Demolition	FFH	2,000,000	2,000,000			
	P & R Maintenance Yard Improvements	P & R	670,000	670,000			
	Edmond TH Tenant Space and Elevator Space Reno	ETH	500,000	500,000			
	Library Renovations / replacements / upgrades	LIB	250,000	250,000			
	BOARD OF EDUCATION						
	Reed - Install High Efficiency Gas Boilers & LED Lighting	BOE	2,000,000	2,000,000			
	TOTALS	>>>>>>	8,820,000	5,820,000	-	3,000,000	-
	GRAND TOTALS		61,611,540	48,411,540	-	12,500,000	700,000



January 2018 (United States)

February 2018

S	M	T	W	T	F	S
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28			

Sun	Mon	Tue	Wed	Thu	Fri	Sat
31 New Year's Eve	1 New Year's Day Full Moon	2	3	4	5	6
		Final week to review budget with department heads (First Selectman & finance director)				
		Not a budget meeting.				
7	8 3rd Quarter	BOS REG MEETING				
		9	10	11	12	13
		Finance director puts together the First Selectman's budget document				
14	15 Martin Luther King Jr. Day	16 New Moon	17	18	19	20
		BOS BUDGET MEETING				
		BOS REG MEETING				
21	22	23	24 1st Quarter	25	26	27
		SPECIAL BOS BUDGET MEETING				
		BOS BUDGET MEETING				
28	29	30	31 Full Moon	1	2	3
	SPECIAL BOS BUDGET MEETING					

Note: Five BOS budget meetings planned. There is room on the calendar for more special meetings.



February 2018 (United States)

March 2018
 S M T W T F S
 4 5 6 7 8 9 10
 11 12 13 14 15 16 17
 18 19 20 21 22 23 24
 25 26 27 28 29 30 31

Sun	Mon	Tue	Wed	Thu	Fri	Sat
28	29	30	31 <small>Full Moon</small>	1	2	3
4	5 BOS BUDGET MEETING	6	7 <small>3rd Quarter</small>	8	9 PUBLISH BOS & BOE BUDGETS	10
11	12 BOS SUBMITS BUDGET TO BOF	13 BOS REG MEETING	14 <small>Valentine's Day</small>	15 <small>New Moon</small> BOF HOLDS PUBLIC HEARING	16	17
18	19 <small>President's Day</small> BOF REG MEETING	20	21	22	23 <small>1st Quarter</small>	24
25	26 BOF BUDGET MEETING	27 BOF BUDGET MEETING	28	29 <small>Full Moon</small> REG BOF MEETING	30	31

Note: there are four BOF budget meetings planned. There is room on the calendar for more if need be.



March 2018 (United States)

April 2018
 S M T W T F S
 1 2 3 4 5 6 7
 8 9 10 11 12 13 14
 15 16 17 18 19 20 21
 22 23 24 25 26 27 28
 29 30

Sun	Mon	Tue	Wed	Thu	Fri	Sat
25	26	27	28	1 ☉ Full Moon	2	3
				BOF BUDGET MEETING		
4	5	6	7	8	9 ☉ 3rd Quarter	10
			BOF SUBMITS BUDGET TO LC & PRESENTS	LC COMMITTEE BEGINS WORK		
			REG LC MEETING			
11	12	13	14	15	16	17 ● New Moon
					PUBLISH BOF BUDGET	
18	19	20	21	22	23	24 ☉ 1st Quarter
			LC HOLDS PUBLIC HEARING			
			Committees present recommendations to full council			
			REG LC MEETING			
25	26	27	28	29	30	31 ☉ Full Moon
	LC BUDGET MEETING					
				LC BUDGET MEETING		

Note: there are three LC budget meetings planned. This is in addition to committee meetings.

April 2018 (United States)

May 2018
 S M T W T F S
 6 7 8 9 10 11 12
 13 14 15 16 17 18 19
 20 21 22 23 24 25 26
 27 28 29 30 31

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1 Easter Sunday	2 LC BUDGET MEETING	3	4 LC BUDGET MEETING LC ADOPTS BUDGET	5	6	7
8 3rd Quarter	9	10	11	12	13 Thomas Jefferson's Birthday PUBLISH ADOPTED BUDGET	14
15 New Moon	16	17	18	19	20	21
22 1st Quarter	23 NEWTOWN SCHOOLS CLOSED FOR APRIL BREAK	24 ANNUAL BUDGET REFERENDUM	25	26	27	28
29 Full Moon	30	1	2	3	4	5

Town of Newtown
Tentative CIP Schedule
12/1/2017

Board of Selectmen:

12/4/2017 finance director presents CIP as approved by the BOF
12/18/2017 CIP review (assumes LC sends CIP back to BOS for review on 12/6/2017)
01/01/2018 CIP review. BOS approved CIP (to BOF)

Board of Finance:

01/08/2018 CIP review (and possible approval)
01/22/2018 Special meeting – CIP review and approval.

Legislative Council:

12/06/2017 directs BOF approved CIP back to the BOS for review and approval.
02/07/2018 CIP review
02/21/2018 CIP review and approval. Referendum projects are approved.

Referendum Projects – Special Appropriation/Bonding Resolution Process:

03/05/2018 BOS special appropriation/bonding resolution approval
03/12/2018 BOF special appropriation/bonding resolution approval
03/21/2018 LC special appropriation/bonding resolution approval
04/02/2018 BOS calls for referendum for selected CIP projects (included in budget referendum)
/ / Planning & Zoning approves projects

Note: BOF sent approved CIP to LC by November 30. LC has 60 days to have an approved CIP (January 31). However the BOF has recommended to the LC that it send back the CIP to the BOS. Regulation is silent on this procedure. The timing now becomes getting the CIP approved for the referendum projects process to be completed in time for the referendum.

TOWN OF NEWTOWN
BOARD OF FINANCE RECOMMENDED CIP
2018-19 TO 2022-23

11/13/2017

LEGEND:

Page 3	CIP Summary Sheet
Page 4	Projects & Funding Sources Summary
Page 5	Projects & Funding Sources by Department by Project
Page 8	Project Detail

BOARD OF EDUCATION

- 9. Middle Gate - Roof Replacement
- 10. Hawley - Boiler/Lighting & HVAC/Ventilation
- 11. High School - Main Boiler / LED Lights
- 12. High School - Replace / Restore Stadium Turf
- 13. Middle School Improvements
- 14. Reed - Install Gas Boiler / LED Lighting

ECONOMIC DEVELOPMENT

- 15. Brownfield Remediation/Re-purposing - 7/28A Glen

EDMOND TOWN HALL

- 17. Edmond Town Hall Theater Renovations
- 19. Edmond Town Hall Bathroom Handicap Access
- 20. Edmond Town Hall Exterior Renovations
- 22. Edmond Town Hall Parking Lot Improvements
- 23. Edmond Town Hall Tenant Space and Elevator Renovations

EMERGENCY COMMUNICATIONS

- 25. ECC Radio System Upgrade

FAIRFIELD HILLS AUTHORITY

- 26. Fairfield Hills Authority - Building Remediation/Demolition/Renovation

LIBRARY

- 27. Library Renovations / Replacements / Upgrades

PARKS & RECREATION

- 33. Eichler's Cove Improvements (phase 2 of 2)
- 35. Tilson Artificial Turf Replacement
- 36. Dickinson Park Pavilion Replacement
- 37. Fairfield Hills Pickleball Courts
- 38. Parks & Recreation - Maintenance Yard Improvements

POLICE

- 40. Police facility

PUBLIC WORKS

- 41. Capital road program
- 43. Bridge Replacement program

SANDY HOOK PERMANENT MEMORIAL

- 45. Sandy Hook Permanent Memorial

Page 46.....	Bond Forecast Schedule
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TOWN OF NEWTOWN
BOARD OF FINANCE RECOMMENDED CIP - (2018 - 2019 TO 2022 - 2023)

RANK	2018 - 2019 (YEAR ONE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
	BOARD OF SELECTMEN						
	Capital Road Program	PW 3,000,000	1,000,000		2,000,000		
	Bridge Replacement Program	PW 400,000	400,000				
	Edmond TH Bathroom Handicap Access	ETH 50,000	50,000				
	Sandy Hook Permanent Memorial	SH MEM 250,000	250,000				
	Edmond Town Hall Theater Renovations	ETH 252,000	252,000				
	Library Renovations / replacements / upgrades	LIB 350,000	350,000				
	FFH Building Remediation / Demolition / Infrastructure	FFH 4,000,000	4,000,000				
	Brownfields Remediation/Re-purposing-7/28A Glen Rd	ECON DEV 200,000	200,000				
	Eichlers Cove Improvements Phase (2 of 2)	P & R 400,000	200,000			200,000	
	BOARD OF EDUCATION						
	Middle Gate - Roof Replacement (1964 & 1992 sections)	BOE 1,685,400	1,685,400				
	TOTALS	>>>>>>> 10,587,400	8,387,400	-	2,000,000		200,000
RANK	2019 - 2020 (YEAR TWO)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
	BOARD OF SELECTMEN						
	Capital Road Program	PW 2,250,000			2,250,000		
	Bridge Replacement Program	PW 400,000	400,000				
	Police Facility - Construction Phase	POLICE 8,000,000	8,000,000				
	Tilson Artificial Turf Replacement	P & R 500,000				500,000	
	Dickinson Pavilion Replacement	P & R 450,000	450,000				
	Edmond Town Hall Exterior Renovations	ETH 268,000	268,000				
	Library Renovations / replacements / upgrades	LIB 350,000	350,000				
	BOARD OF EDUCATION						
	Hawley - Replace Boiler & Lighting Energy Project	BOE 1,814,720	1,814,720				
	High School - Main Boiler Replacements	BOE 954,000	954,000				
	TOTALS	>>>>>>> 14,986,720	12,236,720	-	2,250,000		500,000
RANK	2020 - 2021 (YEAR THREE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
	BOARD OF SELECTMEN						
	Capital Road Program	PW 2,500,000			2,500,000		
	Bridge Replacement Program	PW 400,000	400,000				
	Police Facility - Construction Phase	POLICE 5,000,000	5,000,000				
	Radio System Upgrade and Console	ECC 1,775,000	1,775,000				
	FFH Building Remediation / Demolition / Infrastructure	FFH 2,000,000	2,000,000				
	Library Renovations / replacements / upgrades	LIB 350,000	350,000				
	BOARD OF EDUCATION						
	Hawley - Ventilation and HVAC Renovations	BOE 4,719,120	4,719,120				
	TOTALS	>>>>>>> 16,744,120	14,244,120	-	2,500,000		-
RANK	2021 - 2022 (YEAR FOUR)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
	BOARD OF SELECTMEN						
	Capital Road Program	PW 2,750,000			2,750,000		
	Bridge Replacement Program	PW 400,000	400,000				
	FFH Building Remediation / Demolition	FFH 2,000,000	2,000,000				
	Fairfield Hills Pickle Ball Courts	P & R 420,000	420,000				
	Edmond Town Hall Parking Lot Improvements	ETH 450,000	450,000				
	Library Renovations / replacements / upgrades	LIB 300,000	300,000				
	BOARD OF EDUCATION						
	High School - Replace/Restore Stadium Turf Field	BOE 1,060,000	1,060,000				
	Middle School - Ventilation, HVAC, AC (partial) - Phase II	BOE 3,093,300	3,093,300				
	TOTALS	>>>>>>> 10,473,300	7,723,300	-	2,750,000		-
RANK	2022 - 2023 (YEAR FIVE)			Proposed Funding			
	Dept.	Amount Requested	Bonding	Grants	General Fund	Other	
	BOARD OF SELECTMEN						
	Capital Road Program	PW 3,000,000			3,000,000		
	Bridge Replacement Program	PW 400,000	400,000				
	FFH Building Remediation / Demolition	FFH 2,000,000	2,000,000				
	P & R Maintenance Yard Improvements	P & R 670,000	670,000				
	Edmond TH Tenant Space and Elevator Space Reno	ETH 500,000	500,000				
	Library Renovations / replacements / upgrades	LIB 250,000	250,000				
	BOARD OF EDUCATION						
	Reed - Install High Efficiency Gas Boilers & LED Lighting	BOE 2,000,000	2,000,000				
	TOTALS	>>>>>>> 8,820,000	5,820,000	-	3,000,000		-
GRAND TOTALS		61,611,540	48,411,540	-	12,500,000		700,000

Town of Newtown, Connecticut

Capital Improvement Plan

'18/'19 thru '22/'23

EXPENDITURES AND SOURCES SUMMARY

Department	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Board of Education	1,685,400	2,768,720	4,719,120	4,153,300	2,000,000	15,326,540
Economic Development	200,000					200,000
Edmond Town Hall	302,000	268,000		450,000	500,000	1,520,000
Emergency Comm Ctr			1,775,000			1,775,000
FHA	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Library	350,000	350,000	350,000	300,000	250,000	1,600,000
Parks & Recreation	400,000	950,000		420,000	670,000	2,440,000
Police		8,000,000	5,000,000			13,000,000
Public Works	3,400,000	2,650,000	2,900,000	3,150,000	3,400,000	15,500,000
S.H. Permanent Memorial Comm	250,000					250,000
EXPENDITURE TOTAL	10,587,400	14,986,720	16,744,120	10,473,300	8,820,000	61,611,540

Source	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	8,387,400	12,236,720	14,244,120	7,723,300	5,820,000	48,411,540
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Other	200,000	500,000				700,000
SOURCE TOTAL	10,587,400	14,986,720	16,744,120	10,473,300	8,820,000	61,611,540

Town of Newtown, Connecticut

Capital Improvement Plan

'18/'19 thru '22/'23

PROJECTS & FUNDING SOURCES BY DEPARTMENT

Department	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Board of Education							
Middle Gate - Roof Replacement <i>Bonding</i>	BOE - 1	1,685,400 1,685,400					1,685,400 1,685,400
Hawley Elem. - Boiler/Lighting & HVAC/Ventilation <i>Bonding</i>	BOE - 2		1,814,720 1,814,720	4,719,120 4,719,120			6,533,840 6,533,840
High School - Main Boiler Replacements / LED Light <i>Bonding</i>	BOE - 3		954,000 954,000				954,000 954,000
High School - Replace / Restore Stadium Turf <i>Bonding</i>	BOE - 4				1,060,000 1,060,000		1,060,000 1,060,000
Middle School Improvements <i>Bonding</i>	BOE - 5				3,093,300 3,093,300		3,093,300 3,093,300
Reed - Install Gas Boiler / LED Lighting <i>Bonding</i>	BOE - 6					2,000,000 2,000,000	2,000,000 2,000,000
Board of Education Total		1,685,400	2,768,720	4,719,120	4,153,300	2,000,000	15,326,540
Economic Development							
Brownfield Remediation/Re-purposing - 7/28A Glen <i>Bonding</i>	EDC - 1	200,000 200,000					200,000 200,000
Economic Development Total		200,000					200,000
Edmond Town Hall							
Edmond Town Hall Theater Renovations <i>Bonding</i>	ETH - 1	252,000 252,000					252,000 252,000
ETH Bathroom Handicap Access <i>Bonding</i>	ETH - 2	50,000 50,000					50,000 50,000
Edmond Town Hall Exterior Renovations <i>Bonding</i>	ETH - 3		268,000 268,000				268,000 268,000
Edmond Town Hall - Parking Lot Improvements <i>Bonding</i>	ETH - 4				450,000 450,000		450,000 450,000
ETH Tenant Space and Elevator Renovations <i>Bonding</i>	ETH - 5					500,000 500,000	500,000 500,000
Edmond Town Hall Total		302,000	268,000		450,000	500,000	1,520,000
Emergency Comm Ctr							
Radio System Upgrade <i>Bonding</i>	ECC - 1			1,775,000 1,775,000			1,775,000 1,775,000
Emergency Comm Ctr Total				1,775,000			1,775,000
FHA							
FHA Building Remediation / Demolition / Renovation	FHA-1	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000

Department	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
FHA Total		4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Library							
Library Renovations / Replacements / Upgrades	LIB-1	350,000					350,000
Bonding		350,000					350,000
Library Renovations / Replacements / Upgrades	LIB-2		350,000				350,000
Bonding			350,000				350,000
Library Renovations / Replacements / Upgrades	LIB-3			350,000			350,000
Bonding				350,000			350,000
Library Renovations / Replacements / Upgrades	LIB-4				300,000		300,000
Bonding					300,000		300,000
Library Renovations / Replacements / Upgrades	LIB-5					250,000	250,000
Bonding						250,000	250,000
Library Total		350,000	350,000	350,000	300,000	250,000	1,600,000
Parks & Recreation							
Eichler's Cove Improvements (phase 2 of 2)	P & R - 1	400,000					400,000
Bonding		200,000					200,000
Other		200,000					200,000
Tilson Artificial Turf Replacement	P & R - 2		500,000				500,000
Other			500,000				500,000
Dickinson Park Pavilion Replacement	P & R - 3		450,000				450,000
Bonding			450,000				450,000
Fairfield Hills Pickleball Courts	P & R - 4				420,000		420,000
Bonding					420,000		420,000
Maintenance Yard Improvements	P & R - 5					670,000	670,000
Bonding						670,000	670,000
Parks & Recreation Total		400,000	950,000		420,000	670,000	2,440,000
Police							
Police Facility	Pol - 1		8,000,000	5,000,000			13,000,000
Bonding			8,000,000	5,000,000			13,000,000
Police Total			8,000,000	5,000,000			13,000,000
Public Works							
Capital Road Program	PW - 1	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000
Bonding		1,000,000					1,000,000
General Fund		2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Bridge Replacement Program	PW - 2	400,000	400,000	400,000	400,000	400,000	2,000,000
Bonding		400,000	400,000	400,000	400,000	400,000	2,000,000
Public Works Total		3,400,000	2,650,000	2,900,000	3,150,000	3,400,000	15,500,000
S.H. Permanent Memorial Comm							
Sandy Hook Permanent Memorial	FS - 1	250,000					250,000
Bonding		250,000					250,000
S.H. Permanent Memorial Comm Total		250,000					250,000

Department	Project #	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
GRAND TOTAL		10,587,400	14,986,720	16,744,120	10,473,300	8,820,000	61,611,540

PROJECT DETAIL

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project #	BOE - 1
Project Name	Middle Gate - Roof Replacement

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

Description
This project will allow a complete replacement of the 1964 and 1992 sections of the facility.

Justification
The roof will be beyond its 20th year of service. Life span/warranty is 20 years.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	1,685,400					1,685,400
Total	1,685,400					1,685,400

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	1,685,400					1,685,400
Total	1,685,400					1,685,400

Budget Impact/Other
Savings will be realized through savins in roof repairs as well as energy savings using better quality roof insulation.
Project eligible for state grant (reimbursement) of approximately \$579,000.

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project #	BOE - 2
Project Name	Hawley Elem. - Boiler/Lighting & HVAC/Ventilation

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

Description
2019-20: This project will allow replacement of the of the boiler plant located in the 1921 section of the building.
2020-201: This project will allow installation of a HVAC system which will service the entire facility. Project includes but is not limited to ductwork, controls, HVAC system, electrical upgrades and an emergency generator.

Justification
2019-20: Boiler plant will be upgraded to high efficiency gas fired hot water system versus current steam system. Provisions for an additional boiler in the 1948 section have been made.
2020-21: Upgrade air quality in the facility, unable to open windows facing Church Hill Road.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		1,814,720	4,719,120			6,533,840
Total		1,814,720	4,719,120			6,533,840

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		1,814,720	4,719,120			6,533,840
Total		1,814,720	4,719,120			6,533,840

Budget Impact/Other
Energy savings through high efficiency boiler and better environmental controls.
Better air quality.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **BOE - 3**
 Project Name **High School - Main Boiler Replacements / LED Light**

Type Unassigned Department Board of Education
 Useful Life Contact
 Category Unassigned

Description
 •Project includes but is not limited to lighting upgrades to LED, the replacement of three boilers, controls, drives and pumps.

Justification
 •Replace existing boilers from original building (1970) with high efficiency gas fired condensing units. Replace all VFD drives and replace all circulating pumps to high efficiency units.
 •Upgrade all internal light fixtures to LED.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		954,000				954,000
Total		954,000				954,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		954,000				954,000
Total		954,000				954,000

Budget Impact/Other
 Energy savings through high efficiency boiler and better environmental controls.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	BOE - 4
Project Name	High School - Replace / Restore Stadium Turf

Type Building construction/renovation Department Board of Education
 Useful Life Contact RON BIENKOWSKI, DIRECTO
 Category Land Improvements

Description
This project would replace the track and field turf in their 11th year of service which follows current standard practice.

Justification
Artificial turf and track will meet life expectancy in budget year

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				1,060,000		1,060,000
Total				1,060,000		1,060,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				1,060,000		1,060,000
Total				1,060,000		1,060,000

Budget Impact/Other
This is a safety issue

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **BOE - 5**
 Project Name **Middle School Improvements**

Type Building construction/renovation Department Board of Education
 Useful Life Contact RON BIENKOWSKI, DIRECTO
 Category Buildings

Description
 Phase II 2021-22: This project consists of but is not limited to installation of an active ducted ventilation system, replacement of existing 1986 HVAC units and the addition of additional HVAC units in key areas, ie auditorium, cafeteria....

Justification
 Phase II 2021-22: The existing HVAC units are inefficient and nearing their usable life span. The ducted ventilation and additional HVAC units will greatly increase the indoor air quality in the facility.

Prior	Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
1,800,000	Construction/Maintenance				3,093,300		3,093,300
Total	Total				3,093,300		3,093,300

Prior	Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
1,800,000	Bonding				3,093,300		3,093,300
Total	Total				3,093,300		3,093,300

Budget Impact/Other
 This project will reduce repair/maintenance costs through new equipment warranty & life cycle of 20+ years. It will also meet current air quality codes. This project will also allow us to use natural gas which will reduce energy costs as well as reduce carbon monoxide emissions.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	BOE - 6
Project Name	Reed - Install Gas Boiler / LED Lighting

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

Description
Install high efficiency gas boilers & LED lighting conversion.

Justification

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					2,000,000	2,000,000
Total	<hr/>				2,000,000	2,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					2,000,000	2,000,000
Total	<hr/>				2,000,000	2,000,000

Budget Impact/Other

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **EDC -1**
 Project Name **Brownfield Remediation/Re-purposing - 7/28A Glen**

Type Land Improvements Department Economic Development
 Useful Life Contact Christal Preszler, Deputy Dir, Eco
 Category Land Improvements

Description
 Cleanup, oversight, assessment and activities related to the review, cleanup and reuse of town owned brownfield properties.

Justification
 Could potentially put land back onto the tax rolls or could make usable for community purposes. Would also eliminate a blighted area.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	200,000					200,000
Total	200,000					200,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	200,000					200,000
Total	200,000					200,000

Budget Impact/Other
 Will improve the tax base.

- \$25,000 [28A Glen Road](#), cleanup, oversight and assessment/ removal of miscellaneous haz materials on site and other town owned properties.
- \$175,000 clean up and oversight of activities at [7 Glen Road](#) and other town owned properties.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

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

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

Description

Repair aging and unsafe main theater components in order to safely host performances and improve revenue. See attached for more detail.

Justification

Movie revenue continues to decline, but live performances generate good revenue. The theater's main fire, safety and performing infrastructure is outdated and unsafe. In its current condition the theater cannot realize its full potential as a performing arts venue.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	252,000					252,000
Total	252,000					252,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	252,000					252,000
Total	252,000					252,000

Budget Impact/Other

Edmond Town Hall Theater Safety Project Detail (2019-20):

New Rigging and Bars \$26,500

New Fire Curtain \$1500

Backdrop \$5,000

Black Tormentors \$10,000

New Fire Resistant Curtain \$13,000

New Lighting Rails

Fully Expanded Light Rail on Balcony

Alarmed Cage around Fire Wings on Roof

New Swag

Temporary staging for orchestra pit

Ramps for stage loading

Removable stage extension over orchestra pit

Lift for grand piano

New theatrical lights

Insulation and plastering of patched brickwork backstage

New Lighting in Dressing Rooms and Walkways

New Toilets and Sinks in Dressing Rooms

New lift

Repair of plaster in dressing rooms

Reduction of cage around lighting board

Proper positioning of curtain movement mechanism

Replace Ropes on Asbestos with steel guides

Add side wall lighting positions

Insulate sound transfer from below

Replace carpeting with fire resistant carpeting on both levels.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	ETH - 2
Project Name	ETH Bathroom Handicap Access

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

Description
To provide handicapped access to a men's and women's bathroom in Edmond Town Hall

Justification
There is no handicapped access to bathrooms in Edmond Town Hall.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	50,000					50,000
Total	50,000					50,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	50,000					50,000
Total	50,000					50,000

Budget Impact/Other

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # ETH - 3
Project Name Edmond Town Hall Exterior Renovations

Type Building construction/renovation **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. Currently, bricks are in danger of falling on people, steps are dangerous to walk on, roofs have outlived their useful life and rusted and rotted gutter pipes in walls are allowing water in to building when it rains. Floor has rotted on ground level and there is danger of mold forming due to water entry. In addition, the Police have advised us to replace external doors and locks and install alarm system because they are limited in how they can help otherwise.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		268,000				268,000
Total		268,000				268,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		268,000				268,000
Total		268,000				268,000

Budget Impact/Other
 Annual maintenance contracts = \$3,000

Edmond Town Hall – Building Renovation Detail (2018/19):

Repainting of bricks on south and west side of building and install of chimney cap \$20,000

Repair of stone steps on front entry of building where sand has washed away \$13,000

Repair of 4 rotted in-wall cast-iron gutters \$24,000

Repair of four exterior doors that are insecure and not functional. \$20,000

Install burglar/alarm security system \$5,000

Replace flat roof which is more than 30 years old \$80,000

Repair slate roof on original building \$30,000

Repair floor on ground level where water has been entering through bad gutters \$2,000

Repair clock tower \$30,000

Repair stone steps on north side of building \$10,000

Restore and paint building dormers and trim \$12,000

Replace 8 old windows behind theater and on South side of theater 11,000

Repair non-functional exterior lighting \$6,000

Repair rusted, split, unsafe iron work \$5,000

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **ETH - 4**
 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	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				450,000		450,000
Total				450,000		450,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				450,000		450,000
Total				450,000		450,000

Budget Impact/Other

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **ETH - 5**
 Project Name **ETH Tenant Space and Elevator Renovations**

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

Description

(1) Repair and modernize tenant and day rental space to make it competitive with other spaces and facilities. Add ductless AC units, new flooring, adequate lighting and securit. See attached.
 (2) Overhaul of elevator (the newest one) & repurposing of unusable (original) elevator to usable space.

Justification

(1) To be able to continue receiving rental revenue that helps offset building maintenance costs. Also to provide spaces in the building that are consistent with the expectations of our community.
 (2) Elevator has not had a major overhaul since its installation. This is major maintenance that ensures the continued use for ten more years. This is the only elevator.
 The other elevator has been shuttered by the state of CT and is occupying space on each level that is sorely needed for maintenance of the building, specifically, janitorial closets with utility sink and store supply.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					500,000	500,000
Total					500,000	500,000
Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					500,000	500,000
Total					500,000	500,000

Budget Impact/Other

Edmond Town Hall Renovation of Tenant Space Detail (2021-22):

Ductless AC units for all offices and meeting rooms \$150,000

New flooring for all offices

Sound baffles for Old Court Room

Individualized access to office through digital entry system

Resurfacing of Lower Meeting Room and Meeting Room 2 to Reduce Basement Feel

Central AC for hallways

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	ECC - 1
Project Name	Radio System Upgrade

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

Description

The radio console and many components of the radio system will go out of support at the end of 2018. The console will continue to function however repair will be more and more difficult to do and at some point it will NOT be repairable this end of support includes items that make up the radio system and the console.

The town needs to begin the process of budgeting at a minimum of 1.3 million dollars for a radio system upgrade. If we continue to dispatch from 3 Main street the console will need to be replaced – the cost for this is about \$475K additional. The equipment is the life line to all the responders in our community – Police / Fire and EMS. I have maintained the system to the best of my ability with funding and grants. It has been well over ten (10) years since the radio system was installed and it is time for it to be upgraded

Justification

Equipment have reached their useful life

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Equip/Vehicles/Furnishings			1,775,000			1,775,000
Total			1,775,000			1,775,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding			1,775,000			1,775,000
Total			1,775,000			1,775,000

Budget Impact/Other

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **FHA-1**
 Project Name **FHA Building Remediation / Demolition / Renovation**

Type Building construction/renovation Department FHA
 Useful Life Contact Ross Carley, FHA
 Category Land Improvements

Description
 The overall Fairfield Hills Authority goal for Fairfield Hills is to clean up the property, provide a safe and enjoyable destination for all the people of Newtown. These requests work to accomplish these goals through building remediation, demolition and renovations as well as site infrastructure improvements.

Justification
 The remediation, removal and reclamation of former State hospital buildings that have been identified as beyond restoration is the next phase of the campus master plan. The buildings continue to deteriorate and are a risk to adjoining properties, personnel and the public. Demolition prepares the vacant land to be incorporated into the master plan.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Total	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000
Total	4,000,000		2,000,000	2,000,000	2,000,000	10,000,000

Budget Impact/Other
 There will be additional lawn maintenance costs. Cost TBD.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **LIB-1**
 Project Name **Library Renovations / Replacements / Upgrades**

Type Building construction/renovation Department Library
 Useful Life Contact Robert Geckle, President
 Category Buildings

Description

(1) Furnish and install replacement skylights located in the existing slate roof of the original building and other roof and flashing repairs as required.
 (2) Upgrade HVAC system.
 (3) Furnish and install new carpet in the meeting room.
 (4) Upgrade the existing mens & ladies room adjacent to the meeting room, including lighting, plumbing fixtures & finishes plus ADA compliance.
 (5) Upgrade the existing server, switch, and telephone with the current equipment and technology.
 (6) Long range space planning & development phase II, including staff security, childrens room, meeting room and flexible space.
 (7) Partial replacement of existing furniture where required.

Justification

(1) Existing glass paneled, wood framed skylights located in the original section of the library has not been maintained and it is feared structurally unsound.
 (2) HVAC system needs upgrading due to age.
 (3) The existing carpet in the meeting room is really worn from the continuous use of the room for events. The carpet also withstood two flood events in the past three years.
 (4) The existing rest room lights and plumbing fixtures are not efficient and need replacing. This project would also update the finishes in both rooms.
 (5) With technology consistently changing it is imperative that the library remain current on how it's patrons gather information and also expand the efficiency of the library's operating equipment and systems.
 (6) Second phase of the implementation of the long range planning goals and direction and reconstruction of the space in specific departments and areas of the library.
 (7) Most of the interior furniture ranges in age from 20 to 85 years and should be replaced for both the safety and comfort of patrons. Upholstered pieces need to be sturdy commercial grade and ADA compliant.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	350,000					350,000
Total	350,000					350,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	350,000					350,000
Total	350,000					350,000

Budget Impact/Other

Maintenance and energy costs will be reduced. Exact amounts will be determined in subsequent years.
 Organize and revise space to better serve community needs and improve security.

Capital Improvement Plan

'18/'19 thru '22/'23

Town of Newtown, Connecticut

Project #	LIB-3
Project Name	Library Renovations / Replacements / Upgrades

Type Building construction/renovation Department Library
 Useful Life Contact Robert Geckle, President
 Category Buildings

Description

(1) Replacement of the existing slate shingled roof of the original building. The project would also include replacing the gutters, downspouts and flashing as needed.
 (2) Replace the existing heating and cooling perimeter fan coil units throughout the rear building which was built in 1997.
 (3) 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.
 (4) Long range space planning and development phase IV; including engineering services, building access improvements.

Justification

(1) The existing slate roof, flashing, gutters and downspouts are original to the structure. This request has been included in every CIP submission since 2012.
 (2) The 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.
 (3) While replacement of the chiller pumps and controls were addressed, the chilled water tower (plant) is original to the building built in 1997. The cooling coils, piping and mechanical valves have been maintained regularly but preventative maintenance on this equipment has increased with valves and controls failing more frequently.
 (4) Through extensive long range planning, necessary space changes to maintain library service to the community.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance			350,000			350,000
Total			350,000			350,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding			350,000			350,000
Total			350,000			350,000

Budget Impact/Other

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

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **LIB-4**
 Project Name **Library Renovations / Replacements / Upgrades**

Type Building construction/renovation Department Library
 Useful Life Contact Robert Geckle, President
 Category Buildings

Description
 (1) Building upgrades, including but not limited to carpeting, tile, bathrooms and signage, ADA compliance.
 (2) Refresh workstations to current technology.
 (3) Long range planning development phase V; including study rooms and flexible meeting space.

Justification
 (1) Replace and repair carpeting and tile in restrooms that have been in service over 15 years.
 (2) Replace obsolete public and staff workstations on a scheduled basis.
 (3) Through extensive long range planning - space changes are needed to maintain library services to the community.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				300,000		300,000
Total				300,000		300,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				300,000		300,000
Total				300,000		300,000

Budget Impact/Other
 Normal maintenance capital; ADA compliance.
 Scheduled technology upgrades
 Long range planning and development phase V including study rooms and flexible meeting space.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **LIB-5**
 Project Name **Library Renovations / Replacements / Upgrades**

Type Building construction/renovation Department Library
 Useful Life
 Category Buildings Contact Robert Geckle, President

Description
 (1) Upgrades included but not limited to driveways, sidewalks and carpet and flooring replacements.
 (2) Long range planning and development phase VI; including flexible space and solarium.

Justification
 (1) Upgrades are repair and replace items that are 20 to 40 years in service.
 (2) Through extensive long range planning necessary space changes to maintain library service to the community.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					250,000	250,000
Total					<u>250,000</u>	<u>250,000</u>

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					250,000	250,000
Total					<u>250,000</u>	<u>250,000</u>

Budget Impact/Other
 Normal maintenance capital; patron and staff safety.
 Organize space to better serve community needs.

	18/19	19/20	20/21	21/22	22/23
<u>Maintenance Capex</u>					
Roof/flashing/skylight/etc	X		X		
Windows	X				
HVAC upgrades/replacements	X	X	X		
Carpet/tile replacements	X				X
Restrooms/ADA	X			X	
Network & technology	X	X		X	
Furniture	X		X		X
Driveway/sidewalks					X
<u>Strategic Space Actions</u>					
Building security	x	x			
Engineering services	x		x		
Improve entry to upper floors		x			
Improve rear entrance/ADA access		x			
Childrens Room improvements	x				
Self-service		x			
Meeting Room kitchen	x				
Sound booth/Business incubator		x			
Front entrance			x		
Study rooms/Flexible space	x			x	
Solarium					x

C.H. Booth Library 2018-19 to 2022-23 CIP

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # P & R - 1
Project Name Eichler's Cove Improvements (phase 2 of 2)

Type Park Improvements **Department** Parks & Recreation
Useful Life 20 **Contact** AMY MANGOLD, DIRECTOR
Category Buildings

Description
A bathhouse to provide showers, changing facilities, sinks & toilets.
(in 2015-16 parking and driveway improvements along with pavillion addition and septic reserve were accomplished)

Justification
Currently there are no bathrooms at Eichler's cove. Patrons who pay to use the facility or rent a boat slip use portable bathrooms. There is no changing area, sinks, showers or toilets other than temporary.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	400,000					400,000
Total	400,000					400,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	200,000					200,000
Other	200,000					200,000
Total	400,000					400,000

Budget Impact/Other
NO IMPACT ON THE GENERAL FUND OPERATING BUDGET. ADDITIONAL OPERATING ITEMS SUCH AS UTILITIES AND SALARIES WILL BE FUNDED BY THE EICHLER'S COVE SPECIAL REVENUE FUND.



EICHLER'S COVE PARK
 PARKING EXPANSION AND ENCHANCEMENT PLAN
 DECEMBER 3, 2010



Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **P & R - 2**
 Project Name **Tilson Artificial Turf Replacement**

Type **Park Improvements** Department **Parks & Recreation**
 Useful Life **Unassigned** Contact **AMY MANGOLD, DIRECTOR**

Description
 Replace artificial turf at Tilson.

Justification
 Turf has reached its usefull life

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		500,000				500,000
Total		500,000				500,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other		500,000				500,000
Total		500,000				500,000

Budget Impact/Other
 Reduced maintenance costs

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **P & R - 3**
 Project Name **Dickinson Park Pavilion Replacement**

Type Building construction/renovation Department Parks & Recreation
 Useful Life 50 Contact AMY MANGOLD, DIRECTOR
 Category Buildings

Description
 Replace 50 year old pavilion that has served its useful life span.

Justification
 Existing structure has become dilapidated and dry rotted. Replacement pavilion will consist of modern materials to insure another long lasting structure. Reconfigure footprint and landscape enhancement to better serve the needs of the community including a porous paver plaza which is ADA compliant. Facility infrastructure will be updated: Lighting, PA system, plumbing, electrical and security.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		450,000				450,000
Total		450,000				450,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		450,000				450,000
Total		450,000				450,000

Budget Impact/Other
 Reduced maintenance costs

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **P & R - 4**
 Project Name **Fairfield Hills Pickleball Courts**

Type Building construction/renovation Department Parks & Recreation
 Useful Life Contact AMY MANGOLD, DIRECTOR
 Category Buildings

Description

Pickleball is one of the fastest most popular growing sports in the country. It is a great sport for multi-generations. A goal is to offer more active programming for the aging population and pickleball is one that seniors and residents of all ages can enjoy.
 Plan is for four courts:
 4 courts - \$240,000
 Site development (landscaping) - \$40,000
 Lighting - \$140,000

These costs are based on the construction of the new Treadwell courts with post tension concrete slabs. Courts built with post tension as opposed to asphalt will last 25-30 years. They will need to be recoated every 7-8 years.

Justification

Pickleball programs and the current court at Treadwell are filling to full capacity on a regular basis. The current single court at Treadwell Park and the temporary courts at Fairfield Hills have become popular and very busy.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance				420,000		420,000
Total				420,000		420,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding				420,000		420,000
Total				420,000		420,000

Budget Impact/Other

Increase in the Building Maintenance department budget.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	P & R - 5
Project Name	Maintenance Yard Improvements

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

Description

To renovate and make improvements to the back lot of the Maintenance facility on Trades Lane. This project will include but is not limited to repairing drainage and paving for employee trucks and personal vehicle parking.. Creating storage bins for yard materials and to renovate and improve fencing and lighting for safety and security.

Justification

Currently there are many drainage issues tied to this lot and the campus that need to be addressed from reconfigured from this area. There is no employee parking in the back lot and employees currently park at the Reed School. The materials for fields and landscaping have no defined outside storage areas and need containment. Improved fencing and lighting need to be improved for safety and security of employees, vehicles and materials for theft and vandalism.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance					670,000	670,000
Total					670,000	670,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding					670,000	670,000
Total					670,000	670,000

Budget Impact/Other

Cost detail for rear yard improvements of Parks and Recreation Maintenance Facility

- Remove remnants of dilapidated greenhouse and dispose of properly based on testing \$75,000
 - Cost would cover cold storage structure if grant removes greenhouse prior
- Excavate and grub rear lot to delineate safe work space, employee parking, plow storage, trailer storage and Town vehicle parking \$60,000
- Pave entire front and rear parking lot, including safe employee parking area away from work zones. This includes catch basins and drainage. (Based on asphalt tonnage costs, aggregate cost, and average price per square foot installation costs) \$122,500
- Engineering and site borings \$20,000
- Loading dock repairs and renovations. (Based on price of loading dock plates, bumpers, and concrete repair of existing rear ramp.) \$16,000
- Replace failed gutter drains under parking lot (Gutters were replaced under roofing project) with applicable drainage to remove water from building surrounds. This will include piping building surrounds, trench drainage in front of garage doors, as well as tie in to existing storm water basins. (Based on linear footage of pipe, fittings and excavation services for building perimeter) \$22,000
- Install trees and shrubs suitable for screening and erosion control purposes along road, as well as planting sediment detention areas at drainage points. \$10,000
- Build 4 bay covered concrete material bins for commonly used materials. (Based on State Contract Concrete costs and 7 days contracted labor) \$58,000
- Install wash water recycler as required for daily equipment washing \$85,000
- Install pad and hook up mothballed SHS generator \$22,000
- Install pad and fenced dumpster enclosure for garbage and recycling \$7500
- Install required site and security lighting (6 poles at \$2000 each) \$12,000
- Install outdoor pallet lift at parking lot basement access bilco drop, including new doors \$65,000
- Install split 5000 gallon gas/diesel tanks with integration to public works fuel system. \$95,000

All costs based on square foot or linear foot pricing, professional estimates, tonnage pricing, State Contract pricing and/or similar scope local projects as of 2017

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project # **Pol -1**
 Project Name **Police Facility**

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

Description
 A comprehensive space needs study was completed and it determined that the police facility at 3 Main St. was inadequate. The current facility no longer fulfills the day to day needs of policing functions for the Town of Newtown. Initial design amount was approved in 2017-18 and is in process.

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. Monies will be needed to professionally design the building.

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance		8,000,000	5,000,000			13,000,000
Total		8,000,000	5,000,000			13,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding		8,000,000	5,000,000			13,000,000
Total		8,000,000	5,000,000			13,000,000

Budget Impact/Other
 Detailed operational budget impact will be determined closer to project start date.

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	PW - 1
Project Name	Capital Road Program

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

Description
 Complete reconstruction of aging roads per the current capital road plan.
 See next pages for a list of planned road reconstruction for 2018-19.

Justification
 Public safety

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000
Total	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	1,000,000					1,000,000
General Fund	2,000,000	2,250,000	2,500,000	2,750,000	3,000,000	12,500,000
Total	3,000,000	2,250,000	2,500,000	2,750,000	3,000,000	13,500,000

Budget Impact/Other
 The budget impact is that the road maintenance costs will be stable. The roads that are improved or replaced cost less to maintain, the roads we don't improve or replace cost more to maintain. So the recommended amounts we invest into roads enable us to have stable maintenance costs.
 During the 2014-15 budget process it was understood that the capital road program budget amount would be increased incrementally so that \$2,000,000 would be reached by the 2017-18 fiscal year. This was delayed by one year. This plan increases that amount further so that by 2020-21 it will reach \$2,500,000. This will depend on additional economic activity.

**NEWTOWN PUBLIC WORKS
CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2018 – 2019**

**2018 – 2019
Capital Road**

Birch Hill Road	\$195,000
Brushy Hill Road	\$105,000
Commerce Road	\$95,000
High Bridge Road	\$145,000
High Rock Road	\$165,000
Hundred Acres Road	\$215,000
Keatings Farm	\$100,000
Lakeview Terrace	\$100,000
Mile Hill South	\$200,000
Monitor Hill road	\$153,000
Mt. Nebo Road	\$250,000
Old Farm Hill Road	\$100,000
Old Hawleyville Road	\$108,000
Parmalee Hill Road	\$150,000
Pebble Road	\$255,000
Pond Brook Road	\$210,000
School House Hill	\$54,000
Sunnyview Terrace	\$95,000
Yearling Road	\$105,000
Guide Rail	\$200,000

Total Capital Road \$3,000,000

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	PW - 2
Project Name	Bridge Replacement Program

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

Description
Bridge replacement program planned replacements: See attached Priorities may and can change in the bridge program.

Justification
Public safety

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Construction/Maintenance	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	400,000	400,000	400,000	400,000	400,000	2,000,000
Total	400,000	400,000	400,000	400,000	400,000	2,000,000

Budget Impact/Other
The budget impact of replacing a bridge (at the right time) is that we avoid large maintenance costs.

BRIDGE PROGRAM
2018-2019

Brushy Hill Road
Meadowbrook Road
Jacklin Road
Old Hawleyville Road #2
Bennetts Bridge Road
Farrell Road
Pond Brook Road
Echo Valley
Borough Lane
Huntingtown Road #2
Deep Brook Road
Country Club Road
Head O'Meadow Road

Capital Improvement Plan
Town of Newtown, Connecticut

'18/'19 thru '22/'23

Project #	FS - 1
Project Name	Sandy Hook Permanent Memorial

Type Building construction/renovation Department S.H. Permanent Memorial Comm
 Useful Life Contact
 Category Unassigned

Description
A place holder for the Sandy Hook Permanent Memorial

Justification

Expenditures	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Other	250,000					250,000
Total	250,000					250,000

Funding Sources	'18/'19	'19/'20	'20/'21	'21/'22	'22/'23	Total
Bonding	250,000					250,000
Total	250,000					250,000

Budget Impact/Other

TOWN OF NEWTOWN
2018 - 19 TO 2022-23 CIP EFFECT ON FUTURE DEBT SERVICE

