

YEARS 1, 2 & 3:  
 Capital road increased by \$1,000,000  
 (bonding); FFH building demolition  
 decreased by \$1,000,000

PROPOSED AMENDED 02/26/2015 (proposed changes highlighted)

TOWN OF NEWTOWN							
LEGISLATIVE COUNCIL APPROVED CIP - (2015 - 2016 TO 2019 - 2020) - 01/07/2015							
RANK	2015 - 2016 (YEAR ONE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,500,000	1,000,000		1,500,000	
1	Bridge Replacement Program	PW	315,000	315,000			
2	Newtown H & L Fire House Construction (3 of 3)	FIRE	500,000	500,000			
2	Addition To S.H. Fire House Sub-Station	FIRE	375,000	375,000			
2	Fire Apparatus Replacement	FIRE	975,000	975,000			
3	Dickinson Parking Lots	P & R	500,000	500,000			
3	Eichlers Cove Improvements Phase (1 of 2)	P & R	325,000	325,000			
	Community Center Construction Phase (1 of 3)	P & R	9,550,000		9,550,000		
5	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	100,000	250,000		
5	Open Space Acquisition Program	LAND USE	250,000	250,000			
2	FFH Building Demolition	FFH	2,500,000	2,500,000			
4	Edmond Town Hall Renovations	ETH	300,000	300,000			
4	Library Renovations	LIB	300,000	300,000			
	<b>BOARD OF EDUCATION</b>						
	High School Auditorium	BOE	3,600,000	3,066,000	534,000		
	<b>TOTALS</b>	>>>>>>>	22,340,000	10,506,000	10,334,000	1,500,000	-
RANK	2016 - 2017 (YEAR TWO)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,750,000	1,000,000		1,750,000	
	Bridge Replacement Program	PW	300,000	300,000			
	Fire Apparatus Replacement	FIRE	975,000	575,000			400,000
	Community Center Construction Phase (2 of 3)	P & R	10,000,000	10,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Treadwell Park Parking	P & R	550,000	550,000			
	Senior Center Design Phase	SR CTR	500,000	500,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	FFH Building Demolition	FFH	2,500,000	2,500,000			
	<b>BOARD OF EDUCATION</b>						
	High School Roof - Restoration & Replacement	BOE	1,040,000	1,040,000			
	<b>TOTALS</b>	>>>>>>>	19,215,000	17,065,000	-	1,750,000	400,000
RANK	2017 - 2018 (YEAR THREE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	3,000,000	1,000,000		2,000,000	
	Bridge Replacement Program	PW	414,000	414,000			
	Community Center Construction Phase (3 of 3)	P & R	5,000,000	5,000,000			
	Eichlers Cove Improvements Phase (2 of 2)	P & R	500,000	500,000			
	Edmond Town Hall Renovations	ETH	250,000	250,000			
	Library Renovations	LIB	250,000	250,000			
	FFH Building Demolition / Infrastructure	FFH	2,500,000	2,500,000			
	Police Facility Design	POLICE	500,000	500,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	<b>BOARD OF EDUCATION</b>						
	Hawley School - Roof Replacement	BOE	800,000	528,000	272,000		
	Middle School Renovation - Phase 0	BOE	100,000	100,000			
	Middle School Renovation - Phase 1	BOE	2,100,000	2,100,000			
	Middle Gate - Boiler Replacement	BOE	650,000	650,000			
	<b>TOTALS</b>	>>>>>>>	16,664,000	14,392,000	272,000	2,000,000	-
RANK	2018 - 2019 (YEAR FOUR)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,000,000			2,000,000	
	Bridge Replacement Program	PW	350,000	350,000			
	FFH Walking Trails Phase III	FFH	500,000	500,000			
	Dickinson Park Phase III	P & R	1,300,000	1,300,000			
	Municipal Facility - Construction Phase (1 OF 2)	-	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	<b>BOARD OF EDUCATION</b>						
	Middle School Renovation - Phase 2	BOE	4,805,000	4,805,000			
	<b>TOTALS</b>	>>>>>>>	14,555,000	12,555,000	-	2,000,000	-
RANK	2019 - 2020 (YEAR FIVE)			Proposed Funding			
	BOARD OF SELECTMEN	Dept.	Amount Requested	Bonding	Grants	General Fund	Other
	Capital Road Program	PW	2,000,000			2,000,000	
	Bridge Replacement Program	PW	400,000	400,000			
	Municipal Facility - Construction Phase (2 OF 2)	-	5,000,000	5,000,000			
	Town Sidewalk/Streetscape Plan	ECON DEV	350,000	350,000			
	Open Space Acquisition Program	LAND USE	250,000	250,000			
	FFH Building Demolition / Infrastructure	FFH	1,000,000	1,000,000			
	<b>BOARD OF EDUCATION</b>						
	Middle Gate - Roof Replacement	BOE	1,500,000	990,000	510,000		
	<b>TOTALS</b>	>>>>>>>	10,500,000	7,990,000	510,000	2,000,000	-
<b>GRAND TOTALS</b>			<b>83,274,000</b>	<b>62,508,000</b>	<b>11,116,000</b>	<b>9,250,000</b>	<b>400,000</b>