

# **NEW BRITAIN, CONNECTICUT**



## **CAPITAL IMPROVEMENT PROGRAM 2020-2021 THROUGH 2024-2025**

June 4, 2020





# PREFACE

## Capital Improvement Program

### *Article XI*

**Mayor to Initiate the Capital Projects Budget Process.** The Mayor shall initiate the development of a Capital Projects Budget in the same manner, subject to the same powers and in accordance with the same time-frame as the general fund budget as contained in Article X, in the City's Charter.

**Annual Capital Projects Program Estimates.** It shall be the duty of the officers of the several departments, including the Department of Education, to submit annually to the Mayor or designee and the Board of Finance and Taxation, a recommended capital projects or improvement program which shall include the proposed method of financing each individual capital project or improvement and shall be based on estimates of the costs of such projects as submitted by each department, office or agency annually in the same manner as the annual estimates prepared for the Proposed Budget, pursuant to 10-3(a).

**Submission of Capital Projects Budget Estimate.** The officers of the several departments of the City shall, not later than the second Friday in January of each year (unless such day occurs before the tenth day of January in which event the date shall be not later than the third Friday in January), simultaneously transmit to the Mayor or designee and the Board of Finance and Taxation in detail the five (5) year Capital Projects Budget. Said officers shall submit the estimates required by this section using the forms, system, and/or methods prescribed by the Mayor or designee.

Source: Charter of the City of New Britain, Connecticut, as approved by Referendum of November 8, 2016.

## **ACKNOWLEDGEMENTS**

### **MAYOR**

The Honorable Erin E. Stewart

### **COMMON COUNCIL**

Ald. Kristian Rosado - President Pro-Tempore  
Ald. Daniel Salerno - Majority Leader  
Ald. Emmanuel Sanchez - Minority Leader  
Ald. Robert Smedley – Assistant Majority Leader  
Ald. Wilfredo Pabon – Assistant Majority Leader  
Ald. Francisco Santiago – Assistant Minority Leader  
Ald. Chris Anderson – Assistant Minority Leader  
Ald. Aram Ayalon  
Ald. Sharon Beloin-Saavedra  
Ald. Howard Dyson  
Ald. Colin Ivan Osborn  
Ald. Richard Reyes  
Ald. Kris Rutkowski  
Ald. Iris Sanchez  
Ald. Michael Thompson

### **BOARD OF FINANCE AND TAXATION**

Mary Marrocco, Chairwoman & Bonding Sub-Committee  
Basil Green Vice-Chairman  
Lauren Gonzalez, Bonding Sub-Committee  
Maritta Daddio  
Paul Krzykowski  
Danielle Lutz  
Josephine Moreno

## INTRODUCTION

A Capital Improvement Program (CIP) is a plan that describes all of the capital projects that a city proposes to undertake during a five fiscal year period. Capital projects that have a cost of \$10,000 or more, a life expectancy of five (5) years or more, or impact a major capital facility, are included in the CIP. New Britain does not include capital equipment in its CIP. Many capital projects span several years and have a planning/pre-construction phase, plus a construction phase.

### Prepared by

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## **SUMMARY**





## Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2020 - 2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
11	<b><u>PUBLIC WORKS DEPARTMENT (Engineering Division)</u></b>						
12	Project Title: Overlook Avenue/McKinley Street Drainage Improvements	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 2,000,000
13	Project Title: Public Works Yard at 55 Harvard Street replace existing Salt Sheds	\$ -	\$ 400,000	\$ -	\$ -	\$ -	\$ 400,000
14	Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 2,000,000	\$ 5,000,000
15	Project Title: John Downey Drive Reconstruction Phase 1	\$ -	\$ -	\$ -	\$ 2,500,000	\$ -	\$ 2,500,000
16	Project Title: John Downey Drive Reconstruction Phase 2	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000
17	Project Title: Realignment of Route 174 East Main Street to Newington Avenue	\$ -	\$ -	\$ -	\$ 2,000,000	\$ 1,000,000	\$ 3,000,000
18	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
19	Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
20	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	\$ -	\$ 1,474,535	\$ -	\$ -	\$ -	\$ 1,474,535
21	Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street	\$ 2,900,000	\$ -	\$ -	\$ -	\$ -	\$ 2,900,000
22	Project Title: Downtown Streetscape Enhancements Phase 7, Columbus Boulevard and Chestnut Street	\$ -	\$ 1,800,000	\$ -	\$ -	\$ -	\$ 1,800,000
23	Project Title: Downtown Streetscape Enhancements Phase 8, Washington Street and Columbus Boulevard	\$ -	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ 3,000,000
24	Project Title: The Beeline Trail Phase 1	\$ -	\$ -	\$ 1,600,000	\$ -	\$ -	\$ 1,600,000
25	Project Title: Community Connectivity Grant	\$ 377,000	\$ -	\$ -	\$ -	\$ -	\$ 377,000
26	Project Title: Downtown Streetscape Enhancements Phase 9 Columbus Boulevard (Lake to Washington & Chestnut to Ellis)	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000	\$ 3,000,000
27	Project Title: Annual Crack Sealing Program	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
28	Project Title: Annual Pavement Marking Maintenance Program	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
29	Project Title: Annual Trench Repair Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
30	Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots and Install lighting	\$ -	\$ -	\$ 600,000	\$ 1,400,000	\$ -	\$ 2,000,000
31	Project Title: Willow Street Parking Lot	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
32	Project Title: New Britain Department of Public Works (DPW) Facility Site Selection	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000
33	Project Title: City Wide Traffic Signal Modernization Phase 2	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
34	Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements	\$ -	\$ -	\$ -	\$ 350,000	\$ -	\$ 350,000
35	Project Title: Main Street at Lafayette Street Traffic Safety Improvements	\$ 540,100	\$ -	\$ -	\$ -	\$ -	\$ 540,100
36	Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal Replacement	\$ -	\$ 350,000	\$ -	\$ -	\$ -	\$ 350,000
37	Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement	\$ -	\$ -	\$ 300,000	\$ -	\$ -	\$ 300,000
38	Project Title: South Street and John Downey Drive Traffic Signal Replacement	\$ -	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
39	Project Title: Annual Paving Program	\$ 1,250,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 9,250,000
40	Project Title: Annual Sidewalk and H/C Ramp Improvement Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
41	Project Title: New Britain Department of Public Works (DPW) Facility Construction	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 20,000,000
	Subtotal	\$ 6,792,100	\$ 11,774,535	\$ 7,150,000	\$ 21,900,000	\$ 23,100,000	\$ 70,716,635

## Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2020 - 2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
43	<b>PUBLIC WORKS DEPARTMENT (Utility Division)</b>						
	<i>(Sewer)</i>						
44	Project Title: EPA Inflow and Infiltration Design	\$ 350,000.00	\$ 350,000.00	\$ 450,000.00	\$ 450,000.00	\$ 450,000.00	\$ 2,050,000.00
45	Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination Projects	\$ 1,800,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 2,000,000.00	\$ 9,800,000.00
46	Project Title: MS4 Illicit Discharge Detection and Correction	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ 500,000.00
47	Project Title: EPA MS4 Compliance	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	\$ -	\$ -	\$ 300,000.00
	<i>(Water)</i>						
48	Project Title: Water Treatment Replace SCADA hardware and software (Priority)	\$ -	\$ 2,500,000.00	\$ -	\$ -	\$ -	\$ 2,500,000.00
49	Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment	\$ -	\$ -	\$ 4,000,000.00	\$ -	\$ -	\$ 4,000,000.00
50	Project Title: Whites Bridge Pond Station Improvements	\$ -	\$ -	\$ 3,000,000.00	\$ -	\$ -	\$ 3,000,000.00
51	Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road	\$ -	\$ 800,000.00	\$ -	\$ -	\$ -	\$ 800,000.00
52	Project Title: West Canal Leakage Abatement	\$ -	\$ -	\$ 200,000.00	\$ -	\$ -	\$ 200,000.00
53	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	\$ -	\$ -	\$ -	\$ 59,850.00	\$ -	\$ 59,850.00
54	Project Title: Wynola Ave From Sheryl to East St- 6"	\$ -	\$ -	\$ -	\$ 145,350.00	\$ -	\$ 145,350.00
55	Project Title: Arch St from SM Ave to Ellis St - 6"	\$ -	\$ -	\$ -	\$ 129,327.00	\$ -	\$ 129,327.00
56	Project Title: Stanley Street From Chestnut to East Main - 6"	\$ -	\$ -	\$ -	\$ 207,766.00	\$ -	\$ 207,766.00
57	Project Title: East St from Sunrise Ave to City Ave - 6"	\$ -	\$ -	\$ -	\$ 198,277.00	\$ -	\$ 198,277.00
58	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	\$ -	\$ -	\$ -	\$ 135,493.00	\$ -	\$ 135,493.00
59	Project Title: Farmington Ave From Lurton to Town Line- 8"	\$ -	\$ -	\$ -	\$ 191,653.00	\$ -	\$ 191,653.00
60	Project Title: Clinton St From Bond to Corblin VE-14"	\$ -	\$ -	\$ -	\$ 387,600.00	\$ -	\$ 387,600.00
61	Project Title: Eddy Glover From McClintock to Francis St - 6"	\$ -	\$ -	\$ -	\$ 241,838.00	\$ -	\$ 241,838.00
62	Project Title: Cleveland From Myrtle to Broad St - 6" & 4"	\$ -	\$ -	\$ -	\$ -	\$ 240,251.00	\$ 240,251.00
63	Project Title: Lawlor From North St to East Lawlor - 6"	\$ -	\$ -	\$ -	\$ -	\$ 178,208.00	\$ 178,208.00
64	Project Title: South Main Street From South St to Veterans Drive - 6"	\$ -	\$ -	\$ -	\$ -	\$ 193,197.00	\$ 193,197.00
65	Project Title: High Street From Brown to Biruta St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 149,021.00	\$ 149,021.00
66	Project Title: East St From Newington Ave to Dwight St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 127,100.00	\$ 127,100.00
67	Project Title: Myrtle St From Curtis to Burritt - 8"	\$ -	\$ -	\$ -	\$ -	\$ 184,077.00	\$ 184,077.00
68	Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 183,670.00	\$ 183,670.00
69	Project Title: East St From Woodland To East Main St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 198,277.00	\$ 198,277.00
70	Project Title: Court St From Main To South High St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 106,029.00	\$ 106,029.00
71	Project Title: Round Hill Road From Steele St. To End -8"	\$ -	\$ -	\$ -	\$ -	\$ 178,790.00	\$ 178,790.00
72	Project Title: Steele Street Pump Station Upgrades	\$ 300,000.00	\$ -	\$ -	\$ -	\$ -	\$ 300,000.00
73	Project Title: Removal and Replacement of Underground Fuel Tank at Admin. Building	\$ 125,000.00	\$ -	\$ -	\$ -	\$ -	\$ 125,000.00
74	Project Title: Treatment plant Filter Plant Replacement	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
75	Project Title: Whigville Dam Drainage Improvements	\$ 400,000.00	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
76	Project Title: AMI Network Upgrade (Metering Reading)	\$ 850,000.00	\$ -	\$ -	\$ -	\$ -	\$ 850,000.00
	Subtotal	\$ 4,525,000.00	\$ 5,850,000.00	\$ 9,850,000.00	\$ 4,247,154.00	\$ 4,288,620.00	\$ 28,760,774.00
	Grand Total For Public Works	\$ 11,317,100	\$ 17,624,535	\$ 17,000,000	\$ 26,147,154	\$ 27,388,620	\$ 99,477,409



## Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2020 - 2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
77	<u>Parks, Recreation &amp; Community Services Department</u>						
78	Project Title: A. W. Stanley Park Installation of Musco Sporting Lighting and Control Link	\$ 350,000.00	\$ -	\$ -	\$ -	\$ -	\$ 350,000.00
79	Project Title: Walnut Hill Park Tennis Court Reconstruction	\$ 500,000.00	\$ -	\$ -	\$ -	\$ -	\$ 500,000.00
80	Project Title: ADA Compliance Various Parks	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 150,000.00	\$ 750,000.00
81	Project Title: Stanley Quarter Park: Phase II Rehabilitation	\$ 1,000,000.00	\$ -	\$ -	\$ -	\$ -	\$ 1,000,000.00
82	Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	\$ -	\$ 1,500,000.00	\$ -	\$ -	\$ -	\$ 1,500,000.00
83	Project Title: A.W. Stanley Park Repairs to Chalet Building	\$ -	\$ 300,000.00	\$ -	\$ -	\$ -	\$ 300,000.00
84	Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	\$ -	\$ 600,000.00	\$ -	\$ -	\$ -	\$ 600,000.00
85	Project Title: Martha Hart Park Full Depth Pond Dredge	\$ -	\$ -	\$ 1,300,000.00	\$ -	\$ -	\$ 1,300,000.00
86	Project Title: New Britain Stadium Re-Lamp Field Lights	\$ -	\$ -	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
87	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	\$ -	\$ -	\$ 2,000,000.00	\$ -	\$ -	\$ 2,000,000.00
88	Project Title: A.W. Stanley Park Shelter/Picnic Area	\$ -	\$ -	\$ -	\$ 250,000.00	\$ -	\$ 250,000.00
89	Project Title: Martha Hart Park Playground Installation; handicap accessible playground with rubber surface	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ 400,000.00
90	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
91	Project Title: Willow Brook Park: Playground replacement; handicap accessible playground with rubber surface	\$ -	\$ -	\$ -	\$ 400,000.00	\$ -	\$ 400,000.00
92	Project Title: Osgood Park Master Plan	\$ -	\$ 8,100,000.00	\$ -	\$ -	\$ -	\$ 8,100,000.00
93	Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 100,000.00	\$ 100,000.00
94	Project Title: Washington Park Master Plan	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000.00	\$ 4,000,000.00
	Grand Total For Parks, Recreation & Community Services Department	\$ 2,000,000.00	\$ 10,650,000.00	\$ 3,550,000.00	\$ 1,200,000.00	\$ 4,350,000.00	\$ 21,750,000.00
95	<u>Support Services - Facilities</u>						
96	Project Title: City Wide Elevator Modernizations	\$ 1,445,000	\$ 1,065,000	\$ -	\$ -	\$ -	\$ 2,510,000
97	Project Title: City Hall Energy Improvements	\$ 150,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 300,000
98	Project Title: City Hall Roof Replacement	\$ -	\$ 215,000	\$ 40,000	\$ 40,000	\$ -	\$ 295,000
99	Project Title: City Hall Interior Upgrades	\$ 60,000	\$ 390,000	\$ 440,000	\$ -	\$ -	\$ 890,000
100	Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control System Repairs/Improvements	\$ 150,000	\$ 485,000	\$ 420,000	\$ 420,000	\$ -	\$ 1,475,000
101	<u>Support Services - PSTC</u>						
102	Project Title: Computer Aided Dispatch / Police Records Management System Replacement	\$ 3,500,000	\$ -	\$ -	\$ -	\$ -	\$ 3,500,000
103	<u>Support Services - Information Technologies</u>						
104	Project Title: Enterprise Solutions	\$ 40,000	\$ 40,000	\$ 40,000	\$ 80,000	\$ 80,000	\$ 280,000
105	Project Title: Hardware	\$ 20,000	\$ 20,000	\$ 20,000	\$ 50,000	\$ 50,000	\$ 160,000
106	Project Title: Infrastructure	\$ 300,000	\$ 460,000	\$ 240,000	\$ 140,000	\$ 40,000	\$ 1,180,000
	Grand Total For Support Services	\$ 5,665,000	\$ 2,825,000	\$ 1,200,000	\$ 730,000	\$ 170,000	\$ 10,590,000

## Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2020 - 2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Total
107	<b><u>FIRE DEPARTMENT</u></b>						
108	Project Title: Fire Training Facility Adjacent to Station 5 @ Stanley St. and Smalley St. )	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -	1,600,000
109	Project Title: Fire Station 2 Renovation (South Main Street)	\$ 925,000	\$ 100,000	\$ -	\$ -	\$ -	1,025,000
110	Project Title: Fleet Facility Expansion/Reno ( Adjacent to Station 5 @ Stanley St. and Smalley St. )	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ -	2,200,000
111	Project Title: Fire Station 1-New Building in Consolidation with Engine 8 ( corner of LaSalle St. and Beaver St.) relocated.	\$ 1,500,000	\$ 7,000,000	\$ 1,000,000	\$ 500,000	\$ -	10,000,000
	Grand Total For Fire Department	\$ 2,425,000	\$ 7,200,000	\$ 2,700,000	\$ 2,500,000	\$ -	14,825,000
113	<b><u>EMERGENCY MEDICAL SERVICES</u></b>						
114	Project Title: Automatic External Defibrillator Replacement	\$ 15,000	\$ -	\$ -	\$ -	\$ -	15,000
115	Project Title: Replace rear property line retaining wall at EMS Headquarters	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
116	Project Title: Replace RTU 5	\$ 11,000	\$ -	\$ -	\$ -	\$ -	11,000
117	Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	95,000
118	Project Title: Medic Unit Replacement	\$ 490,000	\$ 310,000	\$ 245,000	\$ 310,000	\$ 245,000	1,600,000
119	Project Title: Advanced Life Support Required Bio-Medical Equipment Replacement	\$ 160,000	\$ 100,000	\$ -	\$ -	\$ -	260,000
	Grand Total For EMS	\$ 796,000	\$ 435,000	\$ 270,000	\$ 335,000	\$ 245,000	2,081,000
121	<b><u>Board of Education</u></b>						
122	Project Title: Holmes Elementary School - Modular Building	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	1,200,000
123	Project Title: Jefferson Elementary School - Modular Building	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	1,200,000
124	Project Title: Jefferson Elementary School - Re-Roof Project	\$ 2,108,526	\$ -	\$ -	\$ -	\$ -	2,108,526
125	Project Title: Holmes Elementary School - Re-Roof Project	\$ 2,292,047	\$ -	\$ -	\$ -	\$ -	2,292,047
126	Project Title: The Roosevelt Campus - Re-roof Project	\$ 2,535,634	\$ -	\$ -	\$ -	\$ -	2,535,634
	Grand Total For Board of Education	\$ 9,336,207	\$ -	\$ -	\$ -	\$ -	9,336,207
	<b><u>Grand Total for City</u></b>	\$ 31,539,307	\$ 38,734,535	\$ 24,720,000	\$ 30,912,154	\$ 32,153,620	158,059,616

**PUBLIC WORKS DEPARTMENT**  
**Engineering Division**



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Overlook Avenue/McKinley Street Drainage Improvements

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Storm Water Infrastructure Projects. Funding for this specific project will go towards upgrading the storm drainage system on Overlook Avenue and McKinley Street to address flooding issues reported in the area. A preliminary engineering study is currently being performed to recommend a best solution, develop preliminary engineering plans and a cost estimate. This project is currently not funded.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improve.		2,000,000				2,000,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	2,000,000	-	-	-	\$2,000,000

**Funding Source(s) / Notations**

Status of Project: Currently in Preliminary Design

How it is funded: Future City Bond/TBD

What Funding is needed: \$2.0M

How much has been spent to date: \$0

# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Public Works Yard at 55 Harvard Street replace existing Salt Sheds	<b>Activity/Department:</b> Public Works
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## **Description / Purpose / Justification**

**Justification:** The existing salt sheds are approximately 15 years old and in disrepair. Temporary repairs have been made, however, the corrosive nature of the material being placed in the sheds has corroded structural roof members beyond repair. In addition, the existing sheds are undersized for the City's snow operation. This project will replace the existing two structures with a single structure to further improve operation efficiency. Site limitations and the potential for the realignment of Route 174 have delayed this project.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		400,000				400,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	400,000	-	-	-	\$400,000

## **Funding Source(s) / Notations**

Status of Project: Site Selection  
How it is funded: \$205K FY 18 LOCIP and Future LOCIP  
What Funding is needed: \$195K  
How much has been spent to date: \$0



# **City of New Britain** **Capital Improvement Program** **Budget Request**

**Project Title:** Allen Street Road  
Reconstruction Phase II (Oak Street to  
Beacon Street)

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Allen Street infrastructure rehabilitation, including replacement of undersized and deteriorated storm and sanitary sewer mains, road reconstruction, sidewalk and curb replacement, full depth road construction and traffic signal upgrades.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				3,000,000	2,000,000	5,000,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	3,000,000	2,000,000	5,000,000

## **Funding Source(s) / Notations**

Status of Project: Needs funding, Design almost finalized

How it is funded: TBD, Future LOTCIP/City Bond

What Funding is needed: \$5.0M

How much has been spent to date: \$0

# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** John Downey Drive  
Reconstruction Phase 1

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along John Downey Drive. Improvements will include implementation of a road diet with bike facilities, sidewalk and curb replacement and other related streetscape enhancements.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				2,500,000		2,500,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	2,500,000	-	\$2,500,000

## **Funding Source(s) / Notations**

Status of Project: Conceptual  
How it is funded: Future LOTCIP  
What Funding is needed: \$2.5M  
How much has been spent to date: \$0



# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** John Downey Drive  
Reconstruction Phase 2

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along John Downey Drive. Improvements will include implementation of a road diet with bike facilities, sidewalk and curb replacement and other related streetscape enhancements.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					2,500,000	2,500,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	2,500,000	\$2,500,000

## **Funding Source(s) / Notations**

Status of Project: Conceptual  
How it is funded: Future LOTCIP  
What Funding is needed: \$2.5M  
How much has been spent to date: \$0



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Realignment of Route 174  
East Main Street to Newington Avenue

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards the realignment of this unconventional and congested intersection. Improvements will include property acquisitions in order to facilitate the realignment of East Main Street with Newington Avenue, full depth road reconstruction, new sidewalks and curbing, a new traffic signal, and compliant sidewalk ramps, relocation of existing utilities and other related improvements.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				2,000,000	1,000,000	3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	2,000,000	1,000,000	\$3,000,000

**Funding Source(s) / Notations**

Status of Project: Conceptual

How it is funded: Future LOTCIP/State Bond

What Funding is needed: \$3.0M

How much has been spent to date: \$0

# **City of New Britain** **Capital Improvement Program** **Budget Request**

**Project Title:** Elbridge Road over Shultz Pond Brook Bridge Replacement

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Elbridge Road Bridge replacement. A recent evaluation of the bridge condition revealed the project can be delayed in order to apply for the current CTDOT Local Bridge Program which reimburses project costs at 50% versus 33% in the old program. This project is therefore being delayed until accepted into the current Local Bridge Program.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					1,200,000	1,200,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	1,200,000	\$1,200,000

## **Funding Source(s) / Notations**

Status of Project: Design complete  
How it is funded: Future CTDOT Local Bridge Program 50% City Bridge Bond Match  
What Funding is needed: \$0 if accepted in new Local Bridge Program  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Shuttle Meadow Avenue  
over Shuttle Meadow Pond Brook

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Shuttle Meadow Avenue Culvert Replacement at Shuttle Meadow Pond Brook.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					400,000	400,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	400,000	\$400,000

**Funding Source(s) / Notations**

Status of Project: Design not started (Low Priority Project)  
How it is funded: Not funded, possible Bridge Bond increase  
What Funding is needed: \$400K  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2

**Activity/Department:** Public Works

**Description / Purpose / Justification**

Justification: This project is the second phase of the development of a multi-use trail system in Stanley Quarter Park/AW Stanley Park. This trail system will serve as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It will also provide access to a 120 acre portion of New Britain's AW Stanley Park (it's largest) that is largely undeveloped, and largely inaccessible to the general population. This phase of the Stanley Loop Trail will be designed in house and involves approximately 1.6 miles of paved multi-use trail that will begin in Stanley Quarter Park near the existing skate park and extend northerly through Stanley Quarter and AW Stanley Parks to Holmes Elementary School and Stanley Street connecting to the first phase of the Stanley Loop Trail which is currently in design. This project has an estimate cost of \$1.47M and is 80% funded through the CTDOT Transportation Alternatives (TA) Set-Aside Grant. This LOCIP request is for the final 6.7% (\$100K) of the City's 20% (\$300K) match. \$200K was previously funded in the FY19 LOCIP allocation and the intent was to fund the gap with the Stanley Trust which is no longer available. This request will fund the remaining City match of \$100K.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,474,535				1,474,535
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>		1,474,535	-	-	-	\$1,474,535

**Funding Source(s) / Notations**

Status of Project: In semi-final Design  
How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match (\$200K  
What Funding is needed: \$0  
How much has been spent to date: \$0



# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along East Main Street and Myrtle Street between Washington Street and Martin Luther King Blvd. Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,900,000					2,900,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>2,900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$2,900,000</b>

## **Funding Source(s) / Notations**

Status of Project: In Construction

How it is funded: 100% funded through CTDOT LOTCIP program

What Funding is needed: \$0

How much has been spent to date: \$200K

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Downtown Streetscape Enhancements Phase 7, Columbus Boulevard and Chestnut Street

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Columbus Boulevard between Chestnut Street and Harry Truman Overpass and along Chestnut Street between Elm Street and Columbus Boulevard. Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		1,800,000				1,800,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	1,800,000	-	-	-	\$1,800,000

**Funding Source(s) / Notations**

Status of Project: Bidding in February 2020  
How it is funded: 100% funded through OPM TOD Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** Downtown Streetscape Enhancements Phase 8, Washington Street and Columbus Boulevard

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Washington Street (between West Main Street and Myrtle Street), Columbus Boulevard (between Washington Street and Main Street) and Chestnut Street (between Columbus Boulevard and Stanley Street). Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements and the replacement of the traffic control signal at Columbus Boulevard and Chestnut Street.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		1,000,000	2,000,000			3,000,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	1,000,000	2,000,000	-	-	\$3,000,000

## **Funding Source(s) / Notations**

Status of Project: Awarded Grant by CRCOG, needs CTDOT approval  
 How it is funded: 100% Construction funded through LOTCIP, City funded design  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** The Beeline Trail Phase 1

**Activity/Department:** Public Works

**Description / Purpose / Justification**

Justification: The project involves the design and construction of the first phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This project involves the design and construction of the first phase of the Beeline Trail. This phase of the trail is 4,050' in length and involves constructing a multi-use trail from Main Street (across from the downtown NB CTfastrak Station) west to West Main Street (S.R. 555). This section of the trail includes 1,850' roadside multi-use trail, and 2,200' of dedicated off-road multi-use trail which would be constructed primarily on state owned right-of-way. Some functional and aesthetic amenities such as benches, bike racks, fencing, and wayfinding and informational signage could be involved as part of the project.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			1,600,000			1,600,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>		-	1,600,000	-	-	\$1,600,000

**Funding Source(s) / Notations**

Status of Project: Selected by CRCOG but waiting for CTDOT funding commitment  
 How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match Future  
 What Funding is needed: \$320K  
 How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Community Connectivity Grant	<b>Activity/Department:</b> Public Works					
<b>Description / Purpose / Justification</b>						
<p>Justification: This project includes various Pedestrian/Bike improvements around New Britain including the following: installing buffered bike lanes on Ella Grasso Boulevard; upgrading the City's on road bike network signage; implementing a second phase of the bike/pedestrian wayfinding signage in the downtown; installing video detection with bike detection capabilities at several intersections; installing a Rectangular Rapid Flashing Beacon at the East Street mid block CTfastrak multi-use trail crossing; installing pedestrian and ADA improvements near CCSU; installing bicycle lockers behind City Hall and at the PW yard to support bike ridership at the CTfastrak BRT stations; improvements to the pedestrian connection between CCSU and the East Street CTfastrak station; and renovations to a portion of the AW Stanley Park multi-use trail.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	377,000					377,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	377,000	-	-	-	-	\$377,000
<b>Funding Source(s) / Notations</b>						
<p style="text-align: center;">Status of Project: Construction Summer 2020</p> <p style="text-align: center;">How it is funded: 100% funded through CTDOT Community Connectivity Program</p> <p style="text-align: center;">What Funding is needed: \$0</p> <p style="text-align: center;">How much has been spent to date: \$0</p>						

# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** Downtown Streetscape Enhancements Phase 9 Columbus Boulevard (Lake to Washington &

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Columbus Boulevard from Lake Street to Washington Street (south side) and Chestnut Street to Ellis Street. Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					3,000,000	3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	-	3,000,000	\$3,000,000

## **Funding Source(s) / Notations**

Status of Project: Concept Stage  
How it is funded: Future LOTCIP application  
What Funding is needed: \$3.0M  
How much has been spent to date: \$0.0



# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Annual Crack Sealing Program	<b>Activity/Department:</b> Public Works
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## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Annual Paving Program. Under the Crack Sealing program, the Public Works goal is to manage the City's pavement infrastructure by developing a Crack Sealing program which maximizes the life of roads which have previously been paved.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$500,000</b>

## **Funding Source(s) / Notations**

Status of Project: Construction to Begin Summer of 2020

How it is funded: Various CIP Bond

What Funding is needed: \$0

How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Annual Pavement Marking Maintenance Program

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Annual Paving Program. The Pavement Marking Maintenance program is a component of the Paving Program. Under this program the Public Works goal is to manage the City's pavement markings by developing and implementing a program to maintain pavement markings on City Streets.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>\$250,000</b>

**Funding Source(s) / Notations**

Status of Project: Construction to Begin Summer of 2020

How it is funded: Various CIP Bond

What Funding is needed: \$0

How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Annual Trench Repair Program

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Annual Paving Program. Under the Trench Program, the Public Works Department hires a contractor to repair utility trenches made by private contractors and utility companies over the course of the previous year.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>\$1,250,000</b>

**Funding Source(s) / Notations**

Status of Project: Construction to Begin Summer of 2020  
 How it is funded: \$185K General Fund Request/Various CIP Bond  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots and Install lighting	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** The roads in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes some minor road realignment and paving the entire road network within Stanley Quarter Park. The parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the parking lots within Stanley Quarter Park and installing new roadway lighting throughout the park. The estimated cost is \$600K for Phase II and \$1.4M for Phase III.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			600,000	1,400,000		2,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	600,000	1,400,000	-	\$2,000,000

**Funding Source(s) / Notations**

Status of Project: Future Project  
How it is funded: Future Bond  
What Funding is needed: \$2.0M  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Willow Street Parking Lot	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** There is currently a shortage of parking at the Willow Street Park for summer activities. The City recently acquired two vacant parcels on the north side of Willow Street Park which can be utilized for a parking lot expansion. The Public Works Department will prepare the design and construct this parking lot utilizing city forces.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000					75,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

**Funding Source(s) / Notations**

Status of Project: Concept  
How it is funded: Parks Department Various CIP Bond  
What Funding is needed: \$0  
How much has been spent to date: \$0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> New Britain Department of Public Works (DPW) Facility Site Selection	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** The Department of Public Works (DPW) Facility consists of 2 buildings, one built in the early 1900's and the second in the early 1970's. Both buildings have exceeded their useful life and will require significant upgrades in the near future. In addition, neither building is large enough to house the current operation which leads to many inefficiencies. The November 2016 "Creating Hives of Activity" TOD Plan identifies the DPW Facility site as a significant underutilization of valuable property and a prime opportunity for TOD. The Plan recommends relocating the facility to make room for TOD and the realignment of Route 174.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering		100,000				100,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	100,000	-	-	-	\$100,000

**Funding Source(s) / Notations**

Status of Project: Future Project  
 How it is funded: Future City Bond  
 What Funding is needed: \$100K  
 How much has been spent to date: \$0



# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** City Wide Traffic Signal Modernization Phase 2

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street Infrastructure and Capital Projects. This project generally consists of traffic signal improvements at 23 intersections in downtown New Britain. The traffic signal improvements include the full replacement of traffic signal equipment and ADA accessible sidewalk ramps at four intersections, traffic signal equipment upgrades at 12 intersections, and traffic signal phasing and timing improvements at all 23 intersections. The project also includes upgrades to the City's Central Transportation Management System (CTMS), installation of single mode fiber optic interconnect cable for communications, and relocation of existing railroad pre-emption cables to maintain railroad pre-emption.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,000,000	2,000,000				3,000,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>1,000,000</b>	<b>2,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,000,000</b>

## **Funding Source(s) / Notations**

Status of Project: In Final design  
How it is funded: 100% funded through CTDOT CMAQ Grant  
What Funding is needed: \$0  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements	<b>Activity/Department:</b> Public Works					
Description / Purpose / Justification						
<b>Justification:</b> The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards intersection improvements and Traffic Signal replacement at the Ellis Street and Stanley Street intersection. This intersection does not function well with the high truck volume from Guida's and the traffic signal was originally installed in the early 1970's and is far beyond its design life, requires many service calls and is showing signs of fatigue.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				350,000		350,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>				350,000		\$350,000
Funding Source(s) / Notations						
Status of Project: Future Project How it is funded: Not Funded,,Possible CTDOT LRAR Program What Funding is needed: \$350K How much has been spent to date: \$0.0						



# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** Main Street at Lafayette  
Street Traffic Safety Improvements

**Activity/Department:** Public Works

## **Description / Purpose / Justification**

**Justification:** This project includes the installation of a new traffic signal at the Main Street and Lafayette Street intersection to address several issues associated with the intersection which give it one of the highest crash ratings on local roads in the City New Britain. The recently added pedestrian activity from the CTfastrak Main Street Station to the south, existing heavy pedestrian activity crossing Main Street to and from New Brite Plaza and local businesses combined with the heavy volume of traffic all contribute to the high rate of crashes at this intersection, many of which involve pedestrians. Existing queuing, both northbound and southbound on Main Street is also a contributing factor to the number of crashes at this location. The proposed project will replace the current all-way stop control with a new traffic signal to address these issues. Sidewalk bulb-outs will be created to slow vehicular traffic and reduce pedestrian crossing distances. In addition, adjacent deteriorated and hazardous sidewalks will be replaced on Lafayette Street to create a safer pedestrian environment. This project is 90% funded through the CTDOT Local Road Accident Reduction Program.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	540,100					540,100
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>540,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$540,100</b>

## **Funding Source(s) / Notations**

Status of Project: In Construction  
How it is funded: 90% funded through CTDOT LRARP Grant, 10% City Bond  
What Funding is needed: \$0  
How much has been spent to date: \$100K



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** South Street, Roosevelt Street and Rocky Hill Ave Traffic signal Replacement

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards replacement of the South Street, Roosevelt Street and Rocky Hill Ave Traffic signal. This traffic signal was originally installed in 1978 and is far beyond its design life, requires many service calls and is showing signs of fatigue.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		350,000				
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>		350,000				\$350,000

**Funding Source(s) / Notations**

Status of Project: Future Project  
How it is funded: FY 21 LOCIP Request  
What Funding is needed: \$350K  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Slater Road & Osgood Avenue Traffic Signal Replacement

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards replacement of the Slater Road & Osgood Avenue Traffic signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls. This is a busy intersection given its proximity to 3 schools and would realize significant traffic operation improvements if it were replaced.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			300,000			300,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>			300,000			\$300,000

**Funding Source(s) / Notations**

Status of Project: Future Project  
 How it is funded: FY 21 LOCIP Request  
 What Funding is needed: \$300K  
 How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** South Street and John Downey Drive Traffic Signal Replacement

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards replacement of the South Street & John Downey Drive Traffic signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					350,000	350,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	350,000	\$350,000

**Funding Source(s) / Notations**

Status of Project: Future Project  
How it is funded: Not Funded, Future LOCIP Request  
What Funding is needed: \$350K  
How much has been spent to date: \$0.0



# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Annual Paving Program		<b>Activity/Department:</b> Public Works				
<b>Description / Purpose / Justification</b>						
<p><b>Justification:</b> The Public Works Department is charged with administering the City's Right of Way Management Program which includes the Annual Paving, Crack Sealing, Sidewalk, Pavement Marking and Trench Repair Programs. Specialty software is used to evaluate the condition and function of each roadway to create a priority list of work to be completed. The intent of the Program is to assure that all City roadways are appropriately prioritized and rehabilitated to recognize full lifecycles.</p>						
<p align="center"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,250,000	2,000,000	2,000,000	2,000,000	2,000,000	9,250,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>1,250,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>\$9,250,000</b>
<b>Funding Source(s) / Notations</b>						
<p align="center">Status of Project: Construction to Begin Summer of 2020          How it is funded: Town Aid Road, Various CIP Bond, FY 21 LOCIP Request          What Funding is needed: \$400K          How much has been spent to date: \$0.0</p>						

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Annual Sidewalk and H/C Ramp Improvement Program	<b>Activity/Department:</b> Public Works					
<b>Description / Purpose / Justification</b>						
<p><b>Justification:</b> The Public Works Department is charged with administering the City's Annual Sidewalk Improvement Program. Under this program Public Works goal is to improve pedestrian facilities located within the City's right-of-way and improve public safety. Sidewalk issues are significant, such as tripping hazards, and can result in claims against the City. This annual program addresses the repair of cracked and/or deteriorated sidewalks, sidewalks with tree-root damage, sidewalks sunken by unstable subsurface conditions, and the upgrade of non-compliant pedestrian ramps. The program has been very successful in recent years and Public Works is continuing to refine and improve the program.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
<b>Expenditure Schedule</b>						
Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	250,000	250,000	250,000	250,000	250,000	\$1,250,000
<b>Funding Source(s) / Notations</b>						
<p style="text-align: center;">Status of Project: Construction to Begin Spring of 2020</p> <p style="text-align: center;">How it is funded: \$150,000 CDBG Request/\$50K General Fund Request/</p> <p style="text-align: center;">What Funding is needed: \$250K</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** New Britain Department of Public Works (DPW) Facility Construction

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The Department of Public Works (DPW) Facility consists of 2 buildings, one built in the early 1900's and the second in the early 1970's. Both buildings have exceeded their useful life and will require significant upgrades in the near future. In addition, neither building is large enough to house the current operation which leads to many inefficiencies. The November 2016 "Creating Hives of Activity" TOD Plan identifies the DPW Facility site as a significant underutilization of valuable property and a prime opportunity for TOD. The Plan recommends relocating the facility to make room for TOD and the realignment of Route 174.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				10,000,000	10,000,000	20,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	10,000,000	10,000,000	\$20,000,000

**Funding Source(s) / Notations**

Status of Project: Future Project  
How it is funded: Future City Bond  
What Funding is needed: \$20.0M  
How much has been spent to date: \$0





**PUBLIC WORKS DEPARTMENT**  
**Utility Division**

## City of New Britain Capital Improvement Program Budget Request

<b>Project Title:</b> EPA Inflow and Infiltration Design	<b>Activity/Department:</b> Utility Division, Sewer
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### Description / Purpose / Justification

**Justification:** The City of New Britain and the U.S. Environmental Protection Agency entered into an Order on Consent for a Capacity, Management, Operation and Maintenance ("CMOM") Program Self-Assessment of the City's Sanitary Sewer Collection System; and, the City must prepare and implement an emergency response plan for sanitary sewer overflows, a sanitary sewer inflow and infiltration control plan, a fats, oils and grease (FOG) control program, a self-assessment and corrective action plan of the sanitary sewer collection system, a CMOM program manual specific to the City of New Britain and finally a CMOM program implementation annual report. The City shall conduct extensive field work that includes isolation flow monitoring, closed circuit television inspection, man hole inspections, smoke testing, building inspections and dye testing of the sewer pipe system. This will help to determine if the sewer infrastructure is undersized or underutilized pipe networks may exist in the collection system. The results will help determine if the system will need replacement of larger pipes to relieve any future backups in the system. The City will then develop recommendations that include overflow structure reconfigurations, pipe lining, pipe replacement and or any private service disconnection and the budget to make the needed repairs.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

### Expenditure Schedule

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	350,000	350,000	450,000	450,000	450,000	2,050,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>350,000</b>	<b>350,000</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>\$2,050,000</b>

### Funding Source(s) / Notations

Status of Project: Ongoing  
How it is funded: Sewer Budget  
What Funding is needed: \$0.0  
How much has been spent to date: Ongoing



# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> EPA CMOM Compliance & Inflow and Infiltration Elimination Projects	<b>Activity/Department:</b> Utility Division, Sewer
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## **Description / Purpose / Justification**

**Justification:** The City of New Britain and the U.S. Environmental Protection Agency entered into an Order on Consent for a Capacity, Management, Operation and Maintenance ("CMOM") Program Self-Assessment of the City's Sanitary Sewer Collection System; and, the City must prepare and implement an emergency response plan for sanitary sewer overflows, a sanitary sewer inflow and infiltration control plan, a fats, oils and grease (FOG) control program, a self-assessment and corrective action plan of the sanitary sewer collection system, a CMOM program manual specific to the City of New Britain and finally a CMOM program implementation annual report. The City shall conduct extensive field work that includes isolation flow monitoring, closed circuit television inspection, man hole inspections, smoke testing, building inspections and dye testing of the sewer pipe system. This will help to determine if the sewer infrastructure is undersized or underutilized pipe networks may exist in the collection system. The results will help determine if the system will need replacement of larger pipes to relieve any future backups in the system. The City will then develop recommendations that include overflow structure reconfigurations, pipe lining, pipe replacement and or any private service disconnection and the budget to make the needed repairs.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,800,000	2,000,000	2,000,000	2,000,000	2,000,000	9,800,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>1,800,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>\$9,800,000</b>

## **Funding Source(s) / Notations**

Status of Project: Ongoing  
How it is funded: Sewer Bond/Sewer Budget  
What Funding is needed: Funding needed for FY 22 and beyond  
How much has been spent to date: Ongoing

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> MS4 Illicit Discharge Detection and Correction	<b>Activity/Department:</b> Utility Division, Sewer
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**Description / Purpose / Justification**

**Justification:** The City will conduct inspections of the storm water drainage system where illicit discharges may have occurred. At the sites they will obtain samples of the water and soils and have them tested by a state-certified Environmental Testing Laboratory. Once the illicit discharge has been isolated to a reach of storm drainage between two manholes, the source shall be identified using video inspection and dye testing. The City will also prepare any required annual reports for submittal to the Connecticut Department of Energy and Environmental (DEEP) and the United States Environmental Protection Agency (EPA). Costs of abatement of violations shall be in accordance with City Ordinance Sec. 23-30(q).

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>\$500,000</b>

**Funding Source(s) / Notations**

Status of Project: Ongoing  
How it is funded: Storm Water Improvement Bond/Sewer Budget  
What Funding is needed: Funding needed for FY 22 and beyond  
How much has been spent to date: Ongoing



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> EPA MS4 Compliance	<b>Activity/Department:</b> Utility Division, Sewer
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**Description / Purpose / Justification**

**Justification:** The General Permit for the Discharge of Storm water from Small Municipal Separate Storm Sewer Systems (MS4 General Permit) is the product of a mandate by the U.S. Environmental Protection Agency (USEPA) as part of its Storm water Phase II rules in 1999. This general permit requires each municipality to take steps to keep the storm water entering its storm sewer systems clean before that storm water enters water bodies.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000	100,000	100,000			300,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>			<b>\$300,000</b>

**Funding Source(s) / Notations**

Status of Project: Ongoing  
How it is funded: Storm Water Improvement Bond  
What Funding is needed: \$0.0  
How much has been spent to date: Ongoing

# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** Water Treatment Replace SCADA hardware and software (Priority)

**Activity/Department:** Water Department

## **Description / Purpose / Justification**

**Justification:** The existing computers and software have been in use for twelve years and are on the verge of being obsolete . Upgrades to both hardware and software will allow for the continued operation of the facility as well as improved efficiency, the expansion of the computer network thus allowing for additional control and monitoring of pump stations, tanks and raw water supplies.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		2,500,000				2,500,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	2,500,000	-	-	-	\$2,500,000

## **Funding Source(s) / Notations**

Status of Project: In Design  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$2,500,000  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Lower Whites Bridge Wellfield Improvements and Redevelopment	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** This well field was last redeveloped in 1982. The wells are an important source of supply and need to be redesigned from the 1930/s original design to operate in a more productive manner. The work may require that some wells be re-drilled to restore the wellfield's pumping capacity. Extensive pump testing will also be done to determine if the wells are under the influence of surface waters and to determine a design that maximizes production, flexibility and efficiency.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			4,000,000			4,000,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	4,000,000	-	-	\$4,000,000

**Funding Source(s) / Notations**

Status of Project: In Design  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Whites Bridge Pond Station Improvements	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The six pumps at the Whites Bridge Pond pumping station were installed in the 1920's. While still in operation they are inefficient, obsolete and cannot pump their rated capacity of three million gallons per day. The pumps need to be replaced with electrically efficient motors. Additionally the pond intake structure needs to be upgraded.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			3,000,000			3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	3,000,000	-	-	\$3,000,000

**Funding Source(s) / Notations**

Status of Project: In Design  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Batterson Park Rd from New Britain Town Line to 2 Mile Road	<b>Activity/Department:</b> Water Department
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## **Description / Purpose / Justification**

**Justification:** The water main project listed is proposed to strengthen the City distribution system by eliminating two dead ends which will improve the system's drinking water quality.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		800,000				800,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>		800,000				\$800,000

## **Funding Source(s) / Notations**

Status of Project: In Design  
How it is funded: Water Fund Capital Account  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> West Canal Leakage Abatement	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The homeowners in the area of Birchwood Drive and Pond View Road are experiencing seepage/groundwater problems, however the canal is not the only source of groundwater and not the direct cause of these problems. The water main project listed is proposed to reduce the overall amount of flow, but may not totally solve the problems for the homeowners.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			200,000			200,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	200,000	-	-	\$200,000

**Funding Source(s) / Notations**

Status of Project: In Design  
How it is funded: Water Fund Capital Account  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> 8th Street-Newington From Monte Vista to Hazelmere CT-6"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				59,850		59,850
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>				59,850		59,850

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
 How it is funded: Future DWSRF Loan, 8% Grant  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Wynola Ave From Sheryl to East St- 6"

**Activity/Department:** Water Department

**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				145,350		145,350
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	145,350	-	\$145,350

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
 How it is funded: Future DWSRF Loan, 8% Grant  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Arch St from SM Ave to Ellis St - 6" **Activity/Department:** Water Department

**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				129,327		129,327
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	129,327	-	\$129,327

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
 How it is funded: Future DWSRF Loan, 8% Grant  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Stanley Street From Chestnut to East Main - 6"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				207,766		207,766
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	207,766	-	\$207,766

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> East St from Sunrise Ave to City Ave - 6"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				198,277		198,277
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	198,277	-	\$198,277

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0

# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Yeaton Street From Farmington Ave to Lurton St - 6"	<b>Activity/Department:</b> Water Department
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## **Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				135,493		135,493
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	135,493	-	\$135,493

## **Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Farmington Ave From Lurton to Town Line- 8"

**Activity/Department:** Water Department

**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				191,653		191,653
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	191,653	-	\$191,653

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
 How it is funded: Future DWSRF Loan, 8% Grant  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Clinton St From Bond to Corbin VE-14"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				387,600		387,600
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	387,600	-	\$387,600

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** Eddy Glover From  
McClintock to Francis St - 6"

**Activity/Department:** Water Department

## **Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				241,838		241,838
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>				241,838		\$241,838

## **Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
 How it is funded: Future DWSRF Loan, 8% Grant  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Cleveland From Myrtle to Broad St - 6" \$ 4"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					240,251	240,251
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	-	240,251	\$240,251

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Lawlor From North St to East Lawlor - 6"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					178,208	178,208
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	178,208	\$178,208

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> South Main Street From South St to Veterans Drive - 6"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					193,197	193,197
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	-	193,197	\$193,197

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** High Street From Brown to Biruta St - 6"

**Activity/Department:** Water Department

## **Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					149,021	149,021
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	149,021	\$149,021

## **Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
 How it is funded: Future DWSRF Loan, 8% Grant  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> East St From Newington Ave to Dwight St- 6"	<b>Activity/Department:</b> Water Department
---	--

**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					127,100	127,100
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	-	127,100	\$127,100

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Myrtle St From Curtis to Burritt 8" **Activity/Department:** Water Department

**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					184,077	184,077
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	184,077	\$184,077

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
 How it is funded: Future DWSRF Loan, 8% Grant  
 What Funding is needed: \$0.0  
 How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Fulton St From Edgewood Ave to 71 Fulton St- 6"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					183,670	183,670
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	183,670	\$183,670

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> East St From Woodland To East Main St - 6"	<b>Activity/Department:</b> Water Department
---	--

**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					198,277	198,277
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	198,277	\$198,277

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Court St From Main To South High St- 6"	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					106,029	106,029
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	106,029	\$106,029

**Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Round Hill Road From Steele St. To End -8"	<b>Activity/Department:</b> Water Department
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## **Description / Purpose / Justification**

**Justification:** The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					178,790	178,790
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	178,790	\$178,790

## **Funding Source(s) / Notations**

Status of Project: Waiting for Grant Award  
How it is funded: Future DWSRF Loan, 8% Grant  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Steele Street Pump Station Upgrades	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** Need to replace existing pumps and hydro pneumatic tank which failed inspection, install back up generator, variable frequency drives ,PLC remote controls and up date security.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	300,000					300,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>300,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$300,000</b>

**Funding Source(s) / Notations**

Status of Project: In Design  
How it is funded: Water Fund Capital Account  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Removal and Replacement of Underground Fuel Tank at Admin. Building		<b>Activity/Department:</b> Water Department				
<b>Description / Purpose / Justification</b>						
<b>Justification:</b> Removal of two underground fuel storage tanks as prescribed by CT DEEP regulation. The tanks will be 30 years old and must be removed and replaced by above ground storage tanks which require all installation of new pumps and monitoring system.						

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Treatment plant Filter Plant Replacement	<b>Activity/Department:</b> Water Department					
Description / Purpose / Justification						
<p><b>Justification:</b> The specialized filter media, granular activated carbon, at the treatment plant has been tested and found to be near the end of it's useful life and must be replaced. This media is a critical step in the treatment process required to purify water to meet mandated water quality standards. The media removes organic matter which may form disinfection by products that are regulated.</p> <p style="margin-top: 20px;"><i>the media is a very important step in the plant's purification process. It is critical in the removal of organic matter which if not removed may lead to violations of water quality mandated standards</i></p>						
Expenditure Schedule						
Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000					500,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	500,000	-	-	-	-	\$500,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: In Design</p> <p style="text-align: center;">How it is funded: Water Fund Capital Account</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						



# **City of New Britain Capital Improvement Program Budget Request**

**Project Title:** Whigville Dam Drainage Improvements

**Activity/Department:** Water Department

## **Description / Purpose / Justification**

**Justification:** The drainage system at Whigville Dam is integral to the dam structure and is over 100 years old. The drainage system contains valves which are broken and is in need of replacement in order to properly maintain the dam structure.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	400,000					400,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$400,000</b>

## **Funding Source(s) / Notations**

Status of Project: In Design  
How it is funded: Water Fund Capital Account  
What Funding is needed: \$0.0  
How much has been spent to date: \$0.0

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: AMI Network Upgrade (Metering Reading)</b>	<b>Department: PW - Utilities Division</b>
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**Description / Purpose / Justification**

**Justification:** Technology continues to advance as does water meter reading. This network upgrade would provide the City and the customer real time data logging capability for water usage at individual properties. Homeowners can monitor water usage online with their own log-in and see a high water bill before it is mailed to them. This upgrade will save us time, fuel and will dramatically improve our customer service.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs	50,000					50,000
Construction / Building Improv.	450,000					450,000
Furniture / Equipment	350,000					350,000
Other						-
Contingency						-
<b>Total</b>	<b>850,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>850,000</b>

**Funding Source(s) / Notations**

Status of Project: Propagation Study In Progress  
How it is Funded: Water Dept Fund Balance  
What Funding is needed: Approximately \$850k  
How much has been spent to date: \$0



**PARKS, RECREATION &  
COMMUNITY SERVICES DEPARTMENT**

# **City of New Britain** **Capital Improvement Program** **Budget Request**

<b>Project Title:</b> A. W. Stanley Park Installation of Musco Sporting Lighting and Control Link	<b>Activity/Department:</b> Parks, Recreation and Community Services
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## **Description / Purpose / Justification**

**Justification:** This project will include installation of Musco Sport Lighting for greener technology and Control Link: including poles, ballast/light fixtures and all electrical work required for proper installation, and all other work as required. Renovate entire turf and clay areas. Renovations are to include site work, sub-surface drainage, strip existing surface and replace with suitable soils and infield mix, establish new turf, fencing, security system, garbage receptacles, team benches, bleachers and irrigation, and all other park improvements as required. Includes construction to conform all applicable federal, state and local handicap accessible applications.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	350,000			-	-	\$350,000

## **Funding Source(s) / Notations**

Future LOCIP/Bonding



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Walnut Hill Park Tennis Court Reconstruction	<b>Activity/Department:</b> Parks, Recreation and Community Services
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**Description/Purpose/Justification**

**Justification:** The surfaces of the four tennis courts need to be replaced. The Walnut Hill Park courts are heavily utilized by the citizens and by the Recreation Division for all of their tennis lessons and league play. The project will include demolition of the existing courts, installation of drainage, post tension concrete playing surface, painting and lining of surfaces, fence work, net posts, disposal of previous posts, rehabilitation of stone pillars and all other necessary components and any other park improvements as needed.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024		TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	500,000		-	-	-	\$500,000

**Funding Source(s) / Notations**

LOCIP/Bonding/Grants

# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> ADA Compliance Various Parks	<b>Activity/Department:</b> Parks, Recreation and Community Services
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## **Description / Purpose / Justification**

**Justification:** This is a program that is in its 26th year utilizing a combination of Community Development Funds and LOCIP.  
Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	150,000	150,000	150,000	150,000	150,000	\$750,000

## **Funding Source(s) / Notations**

Future LOCIP/CDBG



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Stanley Quarter Park: Phase II Rehabilitation	<b>Activity/Department:</b> Parks, Recreation and Community Services
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**Description / Purpose / Justification**

**Justification:** Skate Shed repairs to include replacing and upgrading roofing, boiler, windows, heating, painting, gutters, bathrooms, all required landscape around the perimeter, upgraded sound system, environmental remediation as needed; paving of entire park roads and parking lots; complete rehabilitation of the four tennis courts, including new nets, poles, fencing and line striping; field 1 laser grade, resod, and irrigation upgrades; and all other park improvements repairs as needed.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	1,000,000			-	-	\$1,000,000

**Funding Source(s) / Notations**

LOCIP/Bonding

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> A.W. Stanley Park Lower Pond Full Depth Dredge	<b>Activity/Department:</b> Parks, Recreation and Community Services
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**Description / Purpose / Justification**

**Justification:** The A.W. Stanley Park Lower Pond Full Depth Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both toxic and non-toxic), and full depth dredge of pond.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	-	1,500,000	-	-	-	\$1,500,000

**Funding Source(s) / Notations**

LOCIP/BONDING/State and/or Federal Grant



# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> A.W. Stanley Park Repairs to Chalet Building	<b>Activity/Department:</b> Parks, Recreation and Community Services
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## **Description / Purpose / Justification**

**Justification:** Repairs include roofing, windows, flooring, insulation/winterization, electrical and lighting upgrades and other related repairs as needed.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>		300,000				\$300,000

## **Funding Source(s) / Notations**

LOCIP/Bonding/A.W. Stanley Trust

# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	<b>Activity/Department:</b> Parks, Recreation and Community Services Department
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## **Description / Purpose / Justification**

**Justification:** This project will increase the capacity of the restaurant and allow for better handicap accessibility of the City owned club house which was constructed in 1931. The project will address site work, structural modifications, utilities and other necessary components. ADA accessible entrances will be installed. This project will also create better visibility from Hartford Rd. and allow for more convenient access to the facility which will increase restaurant patronage.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	-	600,000		-	-	\$600,000

## **Funding Source(s) / Notations**

Bonding/LOCIP/AW Stanley Trust Fund



**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Martha Hart Park Full Depth Pond Dredge

**Activity/Department:** Parks, Recreation and Community Services

**Description / Purpose / Justification**

**Justification:** The Martha Hart Park Full Depth Pond Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both toxic and non-toxic); and full depth dredge of pond.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>			1,300,000			\$1,300,000

**Funding Source(s) / Notations**

Future LOCIP/Bonding/ State and/or Federal Grant

# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> New Britain Stadium Re-Lamp Field Lights	<b>Activity/Department:</b> Parks, Recreation and Community Services
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## **Description / Purpose / Justification**

**Justification:** Re-Lamp Field Lights and any other improvements as needed.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>			100,000			\$100,000

## **Funding Source(s) / Notations**

Future LOCIP/Bonding



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Willow Brook Park Re-pave/Re-line Parking Lot and Fence	<b>Activity/Department:</b> Parks, Recreation and Community Services
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**Description / Purpose / Justification**

**Justification:** Re-pave and re-line the parking lot and John Karbonic Way, the road that goes through Willow Brook Park. This parking lot and road are used daily. The facilities are a primary attraction for many state wide events that attract several hundred thousand spectators every year. The pavement is deteriorating in many areas. Completion of black vinyl fence around perimeter of Veterans Stadium and other park improvements as needed.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-		2,000,000	-	-	\$2,000,000

**Funding Source(s) / Notations**

Bonding/LOCIP

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> A.W. Stanley Park Shelter/Picnic Area	<b>Activity/Department:</b> Parks, Recreation and Community Services
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**Description / Purpose / Justification**

**Justification:** Construct a picnic pavilion to accommodate large groups. Construction will include the pavilion structure, electric service, lighting, electric outlets, security system, permanent tables, grills and trash receptacles, parking area, rest room facilities and storage area and other park improvements as required. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	250,000	-	\$250,000

**Funding Source(s) / Notations**

Future LOCIP/Bonding/A.W. Stanley Trust



# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Martha Hart Park Playground installation; handicap accessible playground with rubber surface	<b>Activity/Department:</b> Parks, Recreation and Community Services
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## **Description / Purpose / Justification**

**Justification:** Project will include installing drainage tile and stone, install edging, install an ADA compliant rubber safety surface and playscape apparatus and all other work as required.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	400,000		\$400,000

## **Funding Source(s) / Notations**

Future LOCIP/Bonding

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	<b>Activity/Department:</b> Parks, Recreation and Community Services
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**Description / Purpose / Justification**

**Justification:** For Diamond 1, replace and re-aim field lighting with greener technology and all other work as required. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total					100,000	\$100,000

**Funding Source(s) / Notations**

Future LOCIP



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Willow Brook Park: Playground replacement; handicap accessible playground with rubber	<b>Activity/Department:</b> Parks, Recreation and Community Services
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**Description / Purpose / Justification**

**Justification:** Project will include installing drainage tile and stone, install edging, install an ADA compliant rubber safety surface and playscape apparatus and all other work as required.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	400,000		\$400,000

**Funding Source(s) / Notations**

Future LOCIP/Bonding

## City of New Britain Capital Improvement Program Budget Request

<b>Project Title:</b> Osgood Park Master Plan	<b>Activity/Department:</b> Parks, Recreation and Community Services
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### Description / Purpose / Justification

**Justification:** The Osgood Park Master Plan project will include: construction of a splash pad and all related electrical and bathing house requirements, athletic facilities upgrades, including: softball, soccer, and baseball with lighting, scoreboard, artificial turf field, resurfacing of basketball courts, new Musco lighting, fit trails, playground upgrade and expansion, spectator seating, parking lot upgrades, and all other related upgrades as needed.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

### Expenditure Schedule

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	8,100,000	-	-	-	\$8,100,000

### Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG



# **City of New Britain Capital Improvement Program Budget Request**

<b>Project Title:</b> Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	<b>Activity/Department:</b> Parks, Recreation and Community Services
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## **Description / Purpose / Justification**

**Justification:** Diamond 1 and Diamond 2 baseball field rehabilitation will include laser grade, sodding the infield, and all other work as required.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

## **Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>					100,000	\$100,000

## **Funding Source(s) / Notations**

Future LOCIP/Bonding

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Washington Park Master Plan	<b>Activity/Department:</b> Parks, Recreation and Community Services
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**Description / Purpose / Justification**

**Justification:** The Washington Park Master Plan project will include: building demolition, construction of a splash pad and all related electrical and bathing house requirements, athletic field upgrades, including artificial turf soccer field; scoreboard, resurfacing of two basketball courts with lighting, drainage and electricity, dog park upgrades, installation of a picnic pavilion, playground upgrade and expansion, spectator seating, parking lot upgrades, and all other related upgrades as needed.

*Figures shown below are tentative. Vendor selection process requires further discussion. \**

**Expenditure Schedule**

Cost Elements	2021	2022	2023	2024	2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	4,000,000	\$4,000,000

**Funding Source(s) / Notations**

Future Bonding/LOCIP/CDBG



## SUPPORT SERVICES - FACILITIES & ENERGY

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: City Wide Elevator Modernizations</b>	<b>Department: Facilities &amp; Energy</b>					
Description / Purpose / Justification						
<p><b>Justification:</b> Upgrade electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars at City Hall, Badolato Garage, Szczesny Garage, Blogoslawski Garage, and New Britain Stadium. These repairs are needed to keep the elevators in working order and to prevent entrapments. If these upgrades are not performed, more costly repairs will be required in the near future including emergency repairs. All elevators are well past their life expectancy (10+years over life). City Hall main passenger elevators underwent a modernization minus the interior cabs and the freight elevator. Badolato Garage (2 elevators) and Szczesny Garage (3 Elevators) will be completed next. Blogoslawski Garage (4 Elevators) and New Britain Stadium (1 Elevator and 1 Chair lift) would be done the following year. 11 elevators in total would need to be replaced within the next few years.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	15,000	15,000				30,000
Site Costs						-
Construction / Building Improv.	1,300,000	1,000,000				2,300,000
Furniture / Equipment						-
Other						-
Contingency	130,000	50,000				180,000
<b>Total</b>	<b>1,445,000</b>	<b>1,065,000</b>	-	-	-	<b>2,510,000</b>
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: In Progress modernization of City Hall Elevators</p> <p style="text-align: center;">How it is funded: City Bond Money - \$1,455,000</p> <p style="text-align: center;">What Funding is needed: LOCIP and/or Grants \$1,065,000</p> <p style="text-align: center;">How much has been spent to date: \$284,776.30 (City Hall Elevators)</p>						



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: City Hall Energy Improvements</b>	<b>Department: Facilities &amp; Energy</b>
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**Description / Purpose / Justification**

**Justification:** City Hall replaced all lights to LED as well as incorporated a Lighting Control System that will give the City more control and result in larger energy savings. City Hall will also be replacing the existing three (3) Roof-Top Units (RTUs) that are over ten (10) years past their life expectancy of fifteen (15) years. The remaining HVAC system would also to be replaced as it is original to the major renovation project and is well over 15 years past their life expectancy. This includes VAV Boxes (over 70 within City Hall) and Boiler Burners. The original project (new RTUs and LED Project) was funded through a zero (0%), four year, interest loan; that is paid back on the City's electricity bill.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	150,000	150,000				300,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>150,000</b>	<b>150,000</b>				<b>300,000</b>

**Funding Source(s) / Notations**

Status of Project: Lighting & RTU Replacements is completed, on-going repairs to HVAC and lighting  
 How it is funded: Eversource Loan at 0% interest for four (4) years.  
 What Funding is needed: LOCIP \$300,000  
 How much has been spent to date: \$80,419.53 from LOCIP 2019 (total \$181,000) + Loan for original

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> City Hall Roof Replacement	<b>Department:</b> Facilities & Energy					
<b>Description / Purpose / Justification</b>						
<p><b>Justification:</b> The roof membrane of City Hall has reached its life expectancy and has needed patching on several occasions. The City's roofing vendor has recommended that the roof membrane be replaced. In addition the ceramic tile roofing is aging and deteriorating every year. Tiles are being damaged due to weather conditions and are becoming loose. Tiles will constantly need addressing. Flashing and other masonry may also need to be addressed including repointing.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering		20,000				20,000
Site Costs						-
Construction / Building Improv.		195,000	40,000	40,000		275,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	215,000	40,000	40,000	-	295,000
<b>Funding Source(s) / Notations</b>						
<p style="text-align: center;">Status of Project: Not Started</p> <p style="text-align: center;">How it is funded: None</p> <p style="text-align: center;">What Funding is needed: LoCiP - \$295,000</p> <p style="text-align: center;">How much has been spent to date: None</p>						



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> City Hall Interior Upgrades	<b>Department:</b> Facilities & Energy					
<b>Description / Purpose / Justification</b>						
<p><b>Justification:</b> City Hall's interior has not received a significant upgrade since the original addition in 1990. This includes walls (wallpaper), floors (carpet), furniture (chairs and desks), and other miscellaneous interior upgrades. This would also include further finishing existing basement space to convert to storage with proper walls, electrical and HVAC.</p>						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2019</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.	50,000	300,000	350,000			700,000
Furniture / Equipment	10,000	50,000	50,000			110,000
Other						
Contingency		40,000	40,000			80,000
<b>Total</b>	60,000	390,000	440,000	-	-	890,000
<b>Funding Source(s) / Notations</b>						
<p style="text-align: center;">Status of Project: Not Started</p> <p style="text-align: center;">How it is funded: City Bond Money - \$200,000</p> <p style="text-align: center;">What Funding is needed: LoCIP - \$690,000</p> <p style="text-align: center;">How much has been spent to date: None</p>						

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control System Repairs/Improvements	<b>Department:</b> Facilities & Energy					
<b>Description / Purpose / Justification</b>						
<p><b>Justification:</b> Blogoslawski Garage has not received any repairs/modifications since it was constructed . There are miscellaneous concrete repairs , waterproofing, plumbing/drainage repairs/improvements and HVAC and Electrical System repairs/improvements that will need to be addressed in the near future. The Parking control system has also become obsolete and is no longer able to be serviced properly. This would include new gates, cashiers, ticket spitters, and automated control systems. This would most likely be a multi-phase project as funding becomes available and needs arise.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering		65,000				65,000
Site Costs						-
Construction / Building Improv.	150,000	400,000	400,000	400,000		1,350,000
Furniture / Equipment						-
Other						-
Contingency		20,000	20,000	20,000		60,000
<b>Total</b>	150,000	485,000	420,000	420,000	-	1,475,000
<b>Funding Source(s) / Notations</b>						
<p style="text-align: center;">Status of Project: Not Started</p> <p style="text-align: center;">How it is funded: City Bond Money - \$400,000,</p> <p style="text-align: center;">What Funding is needed: LoCIP - \$1,075,000</p> <p style="text-align: center;">How much has been spent to date: None</p>						



**SUPPORT SERVICES -  
PUBLIC SAFETY TELECOMMUNICATIONS CENTER**

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: Computer Aided Dispatch / Police Records Management System</b>	<b>Department: Public Safety Telecommunications Center</b>
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**Description / Purpose / Justification**

**Justification:** The New Britain Public Safety Telecommunications Center (PSTC) utilizes a Computer Aided Dispatch (CAD) system to track all Police, Fire and EMS calls for service. It is the core of our operations. The CAD program is interfaced with the Mobile Data Terminals (MDTs) in each police cruiser, fire apparatus and ambulance so that all responding units have the call information. The CAD system is also interfaced with the Police, Fire and EMS Records Management Systems (RMS). We currently have the same vendor for the CAD and Police RMS components. That vendor has informed us that we have reached the end of life for these products as we are the last client using this CAD and RMS.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	3,500,000					3,500,000
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>3,500,000</b>	-	-	-	-	<b>3,500,000</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded:  
What Funding is needed:  
How much has been spent to date:



## **SUPPORT SERVICES - INFORMATION TECHNOLOGIES**

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: Enterprise Solutions</b>	<b>Department: Information Technology</b>
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**Description / Purpose / Justification**

**Justification:** Department requires to make numerous upgrades to systems and software to improve business processes and ensure vendor supported solutions. To avoid outages, malware, crashes and outdated technology. To add additional functionality, remote capabilities, connectivity and to mitigate the risk of a major technical setback for city employees and constituents.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other	40,000	40,000	40,000	80,000	80,000	280,000
Contingency						
<b>Total</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>80,000</b>	<b>80,000</b>	<b>280,000</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded: bonding/LOCIP  
What Funding is Needed:  
How Much has been Spent to Date:



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Hardware	<b>Department:</b> Information Technology
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**Description / Purpose / Justification**

**Justification:** City wide services require constant upgrades to equipment. Users need hardware that is reliable and can perform the necessary tasks each department requires. The City's mission changes frequently and the hardware needs to change alongside. Department refresh policy replaces 25% of the equipment every year with a typical hardware lifecycle of 4 years.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	20,000	20,000	20,000	50,000	50,000	160,000
Other						
Contingency						
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>50,000</b>	<b>50,000</b>	<b>160,000</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded:  
What Funding is needed:  
How much has been spent to date:

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Infrastructure	<b>Department:</b> Information Technology
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**Description / Purpose / Justification**

**Justification:** Connectivity to all City assets via fiber. Backhaul data into the City Hall data center and cloud. Replicate data with PD data center and provide replication for the Consolidated School District. Cameras and storage for traffic and surveillance throughout city streets and parks. Data center improvements and consolidation.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	60,000					60,000
Site Costs	200,000	400,000	200,000	100,000		900,000
Construction / Building Improv.						-
Furniture / Equipment	40,000	60,000	40,000	40,000	40,000	220,000
Other						-
Contingency						-
<b>Total</b>	<b>300,000</b>	<b>460,000</b>	<b>240,000</b>	<b>140,000</b>	<b>40,000</b>	<b>1,180,000</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded:  
What Funding is needed:  
How much has been spent to date:



## **FIRE DEPARTMENT**

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Priority # 2**

<b>Project Title:</b> Fire Training Facility Adjacent to Station 5 @ Stanley St. and Smalley St. )	<b>Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** This long proposed training facility is primarily for fire personnel but is for all public safety personnel. New Britain is the only large municipality not to have a dedicated training building within its City limits. Firefighters need a local facility in order to train on a daily basis. While out-of-town training facilities are available for specialized training, basic routine training needs to be conducted locally since firefighters train while on-duty. The possible locations for the training facility are at Station 5 on Stanley St or the old incinerator plant on Christian Lane. While it will serve the NBFD personnel it will also benefit two other groups. The first group is the other public safety agencies of New Britain, namely police and EMS. This facility will allow the police to conduct tactical training activities. Since the FD operates daily with the NBEMS, combined training on extrication, patient removal from upper stories of a building and EMS mock-ups can be accomplished together at this facility. The second group is New Britain's neighboring fire departments. Such cooperative training opportunities will increase regional operational capability. The total cost includes necessary site improvements including fire hydrants & parking lots.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering		\$100,000				100,000
Site Costs			400,000			400,000
Construction / Building Improv.			900,000			900,000
Furniture / Equipment			50,000			50,000
Other			100,000			100,000
Contingency			50,000			50,000
<b>Total</b>		100,000	1,500,000	-	-	1,600,000

**Funding Source(s) / Notations**

Project has not been started  
City Bonding  
No expenditures to date



# **City of New Britain** **Capital Improvement Program** **Budget Request**

## **Priority # 3**

<b>Project Title:</b> Fire Station 2 Renovation (South Main Street)	<b>Department:</b> Fire Department
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### **Renovate**

**Justification:** The 4-bay, Station 2, was built in 1968, 52 years old, and has most of the original building components. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility or is in NFPA compliance in accordance with NFPA standards for Fire Station Necessities and life of fire stations to be 44 years old. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. The building cannot accommodate standard fire engines or ladders causing the department to have custom made fire trucks at an additional cost to the city. The renovations will incorporate some elements of a modern fire / EMS station as well.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

### **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	75,000					75,000
Site Costs	100,000					100,000
Construction / Building Improv.	750,000					750,000
Furniture / Equipment						-
Other						-
Contingency		100,000				100,000
<b>Total</b>	<b>925,000</b>	<b>100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,025,000</b>

### **Funding Source(s)**

Project not started  
City Bonding  
No expenditures to date

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Priority # 4**

<b>Project Title: Fleet Facility Expansion/Reno</b> ( Adjacent to Station 5 @ Stanley St. and Smalley St. )	<b>Department: Fire Department</b>
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**Description / Purpose / Justification**

**Justification:** The Fleet and Facilities Division(Mechanics/Maintenance Division) was built as part of the Fire Station 5 complex on Stanley Street in 1983. The building and equipment are 31 years old. Ladder 2 cannot fit in the building to be repaired. It cannot be effectively serviced due to building size limitations. The newest ladder apparatus will also not fit in the building on the overhead lift. The original in-ground lift cylinders have been repaired but never completely replaced. They leak hydraulic fluid and need replacement. This project expands the rear of the building and replaces all underground lift cylinder equipment. Since the concrete floor needs to be jackhammered out, the entire concrete floor will be replaced and the incorrect drainage pitch corrected. The internal configuration will be reconfigured into a modern efficient fleet repair and maintenance shop. Project cost includes building and equipment costs.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering			200,000			200,000
Site Costs				400,000		400,000
Construction / Building Improv.				1,000,000		1,000,000
Furniture / Equipment				400,000		400,000
Other				100,000		100,000
Contingency				100,000		100,000
<b>Total</b>	-	-	200,000	2,000,000	-	2,200,000

**Funding Source(s) / Notations**

Project not started  
City Bonding  
No expenditures to date



# **City of New Britain Capital Improvement Program Budget Request**

## **Priority # 1**

**Project Title:** Fire Station 1-New Building in Consolidation with Engine 8 ( corner of LaSalle St. and Beaver St.) relocated.

**Department:** Fire Department

### **Description / Purpose / Justification**

**Justification:** The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it 52 years old, and has most of the original building components. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. The City-wide Shift Commander also works out of this location. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility or NFPA in compliance with NFPA standards for Fire Station Necessities and life of fire stations to be no more than 44 years old. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. The building was also built over an active stream and it has pumps which run constantly to prevent the basement from flooding, even during dry weather. The new station, will be a well-built state of the art public safety building incorporating energy efficiency components. This "public safety station" will incorporate all elements of a modern fire / EMS station as well as EMS facilities for medical training and conference room. It should also house a community meeting room for public functions including CERT and Explorers Program.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

### **Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	500,000					500,000
Site Costs	1,000,000					1,000,000
Construction / Building Improv.		7,000,000				7,000,000
Furniture / Equipment			500,000			500,000
Other			500,000			500,000
Contingency				500,000		500,000
<b>Total</b>	<b>1,500,000</b>	<b>7,000,000</b>	<b>1,000,000</b>	<b>500,000</b>		<b>10,000,000</b>

### **Funding Source(s) / Notations**

Project not started  
City Bonding  
No expenditures to date





City of New York  
Office Management Program  
Budget Request

**EMERGENCY  
MEDICAL  
SERVICES**

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: Automatic External Defibrillator Replacement</b>	<b>Department: New Britain EMS, Inc.</b>					
<b>Description / Purpose / Justification</b>						
<p><b>Description / Purpose / Justification:</b> New Britain EMS equips its Bicycle Response Team and all non transporting units used at a variety of event standbys as well as 911 response with Automatic External Defibrillators. Currently five (5) AEDs are out of service/beyond there useful life expectancy and no longer supported by the manufacturer. The devices are essential 9-1-1 first response tools that save lives. For the safety of our residents, we would appreciate consideration of CDBG funding to replace these outdated and broken units in the near future.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	15,000					15,000
Other						
Contingency						
<b>Total</b>	<b>15,000</b>					<b>15,000</b>
<b>Funding Source(s) / Notations</b>						
CDBG						



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: Replace rear property line retaining wall at EMS Headquarters</b>	<b>Department: New Britain EMS, Inc.</b>					
<b>Description / Purpose / Justification</b>						
<p>Description / Purpose / Justification: The retaining wall at the rear property line abutting residences fronting Prospect Street is disintegrating and in need of immediate repair. Most concerning is the ground directly behind a brick garage that abuts the property line is eroding due to the failure of our retaining wall. The back wall/foundation of that garage appears to be cracking. Failure to address this issue could result in additional liability to the City if the retaining wall is not replaced. NBEMSI contacted Kanuas Builders to evaluate the issue. Knaus has requested several construction companies to evaluate the issue and provide recommendations for solutions. None of the companies have responded to their request. We believe one of the concerns is specifically related to the precarious position of an abutters garage and the possibility reconstruction of the wall may damage that garage further. Correction of the issue will require excavation of the NBEMSI parking lot, replacement of the retaining wall, fencing and relocation of the dumpster pad, repaving of the parking lot.</p>						
<b>Correction of the issue will require</b>						
<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improve.	100,000					100,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	100,000	-	-	-	-	100,000
<b>Funding Source(s) / Notations</b>						
Federal Application for Grant						

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title: Replace RTU 5**

**Department: New Britain EMS, Inc.**

**Description / Purpose / Justification**

**Description / Purpose / Justification:** HVAC Roof Top Unit 5 at NBEMS Headquarters is 25 years old. The unit cools the staff day room, officers office areas, conference room and data room. Mechanical engineers have indicated replacement and repair parts are in short supply. The unit uses a type of refrigerant that is no longer manufactured nor deemed safe. In the last 12 months, the unit has experience 3 critical failures requiring parts to be manufactured to keep the unit in service,... The HVAC corporation contracted to maintain the HVAC system has identified the next failure of the device will require its replacement

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improve.	11,000					11,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>11,000</b>					<b>11,000</b>

**Funding Source(s) / Notations**

LOCIP, Bond, Grant



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement</b>	<b>Department: New Britain EMS, Inc.</b>
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**Description / Purpose / Justification**

**Description / Purpose / Justification:** The entry apron the EMS Headquarters apparatus bay doors has changed its level allowing for the ponding a water, a trip hazard and ineffective drainage of water into the oil-water separator trough. Additionally the three over head bay doors were deemed by the manufacturer to be at the end of their useful life expectancy and require replacement. NB DOPW estimated the cost of repairing the Oil Water Separator Drain at \$10K-20K. The cost of replacing the overhead bay doors is \$25K each or \$75K.

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	20,000	25,000	25,000	25,000		95,000
Furniture / Equipment						-
Other						
Contingency						
<b>Total</b>	<b>20,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>95,000</b>

**Funding Source(s) / Notations**

LOCIP, Bond, Grant

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: Medic Unit Replacement</b>	<b>Department: New Britain EMS, Inc.</b>					
<b>Description / Purpose / Justification</b>						
<p>NBEMSI has determined fleet life expectancy based on data metrics inclusive a) age of the vehicle; b) repair costs; c) engine hours/mileage. Non transporting EMS Command units have a life expectancy of 9-10 years. Keeping this type of response unit service for more than 9 years results in a 40-50% increase in maintenance and repair expense. Current NBEMSI has 2 4WD SUVs used as Non Transporting EMS Command Units. These units are staffed by a paramedic officer and equipped to provide advanced life support. The officer responds to calls when o ambulances are immediately available for response or to high acuity calls. Medic 3, a 2011 Ford Expedition is 9 years old and scheduled for replacement in FY 2022 at an estimated cost of \$65K. Medic 13, a 2013 Ford Interceptor is 7 years old and scheduled for replacement FY'24 at an estimated cost of \$65K. Utilizing the data formula identified above, Paramedic Ambulance have a life expectancy of 7 years. Keeping a paramedic ambulance in service longer than 7 years results in a 50-60% increase in maintenance and repair costs annually. Medic 21, a Ford F450 Type I modular ambulance was placed in service in 2011. It has the equivalent of 441K odometer miles based on engine hours. It was scheduled for replacement in 2018. It has cost \$120K in maintenance fees over the last three years. Medic 26, A Ford F450 Type I modular ambulance was placed in-service in 2012. It was scheduled for replacement in 2019. It has the equivalent of 411K odometer miles based on engine hours. It has cost \$110K in repairs and maintenance cost over the past two years. Medic 22, a Ford F450 Type I modular ambulance was placed in service in 2013 and has 401K odometer miles based on engine hours. It was scheduled for replacement in FY20 It has cost 89K in repairs and maintenance over the past two years. Medic 24, a Ford F-450 Type I modular ambulance was placed in service in 2015, It is scheduled for replacement in FY'22. Medic Units 23 and 25, both Ford F-450 Type I modular ambulances were placed in service in 2016 and scheduled for replacement in FY'23. Our EMS system is lean. We have no true ready reserve ambulance capacity. We routinely staff 4 paramedic ambulances a day and frequently put 5 to 6 in service during periods of peak demand as well as managing standby events. When we operate ambulances beyond the 7 year replacement mark, we incur significant cost increases in repairs as well as lost unit hours- meaning we are down one or more ambulances during the repair process. This reduces our revenue earning ability, negatively impacts patient care as patients have to wait a prolonged time period for a transporting ambulance to arrive and negatively impacts customer perceptions. The schedule below details a comprehensive fleet replacement plan for the next five years. 2 ambulances replaced in FY 2021; 1 ambulance and 1 non transport unit replaced in FY'2022; 1 ambulance replaced/refurbished in FY'23; 1 ambulance replaced/refurbished and 1 non transport vehicle replace in FY'24; 1 ambulances replaced in FY'25. Pricing provided below is there average retail cost of replacing vehicles and is presented as a not to exceed price.</p>						
<b>Expenditure Schedule</b>						
Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improve.						
Furniture / Equipment						
Other	490,000	310,000	245,000	310,000	245,000	1,600,000
Contingency						
<b>Total</b>	<b>490,000</b>	<b>310,000</b>	<b>245,000</b>	<b>310,000</b>	<b>245,000</b>	<b>1,600,000</b>
<b>Funding Source(s) / Notations</b>						
LOCIP, Bond, Grant						



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title: Advanced Life Support Required Bio-Medical Equipment Replacement</b>	<b>Department: New Britain EMS, Inc.</b>					
<b>Description / Purpose / Justification</b>						
<p>Description / Purpose / Justification: All NBEMSI response units are equipped to provide treatment to patients at the Advanced Life Support Paramedic level of prehospital care. NBEMSI is required to equip its units in accordance to the requirements of the State Department of Public Health as well as supplemental requirements set by the system EMS Medical Director. The practice of out of hospital medicine includes the use of sophisticated bio medical technological devices each with its own defined usable lifespan. Current each response unit is equipped with automatic cardiac monitoring systems, auto CPR devices, ventilators, videolaryngeoscopes, and IV pumps. In the past year NBEMSI replaced the cardiac monitoring systems in each ambulance at an expense of \$300K. Currently the cardiac monitoring system in 2 command units, as well as the IV pumps, auto CPR devices, video laryngeoscopes, ventilators are scheduled for replacement,. Most of these devices have been in service for more than a decade and are well past there defined product life span. Manufacturers have indicated in the next year, several devices will no longer be supported. Equipment is itemized below with associated costs; 2 Life Pak 15 Cardiac Monitoring systems for 2 NBEMSI Command Units- \$70,000.00; 6 Lucas CPR Devices: 90,000.00; 8 ventilators:\$60,000.00; 8 IV pumps: \$20,000; 8 videolaryngeoscopes: \$20,000.00.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other	160,000	100,000				260,000
Contingency						
<b>Total</b>	<b>160,000</b>	<b>100,000</b>				<b>260,000</b>
<b>Funding Source(s) / Notations</b>						
CDBG						





City of New Britain  
Capital Improvement Program  
Budget Request

**BOARD OF  
EDUCATION**

**City of New Britain  
Capital Improvement Program  
Budget Request**

**Project Title:** Holmes Elementary  
School - Modular Building

**Department:** Education

**Description / Purpose / Justification**

**Justification:** The Board of Education is requesting funding to erect a 5,000 square foot modular building at Holmes Elementary School. This building will house a School Based Health Center and three (3) classrooms. All of our schools are full to capacity. The Board of Education desperately needs additional classroom space.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	150,000					150,000
Site Costs	400,000					400,000
Construction / Building Improv.	500,000					500,000
Furniture / Equipment	30,000					30,000
Other						-
Contingency	120,000					120,000
<b>Total</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded:  
What Funding is Needed:  
How Much has been Spent to Date:



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Jefferson Elementary School - Modular Building	<b>Department:</b> Education
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**Description / Purpose / Justification**

**Justification:** The Board of Education is requesting funding to erect a 5,000 square foot modular building at Jefferson Elementary School. This building will house a School Based Health Center and three (3) classrooms. All of our schools are full to capacity. The Board of Education desperately needs additional classroom space.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	150,000					150,000
Site Costs	400,000					400,000
Construction / Building Improv.	500,000					500,000
Furniture / Equipment	30,000					30,000
Other						-
Contingency	120,000					120,000
<b>Total</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200,000</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded:  
What Funding is Needed:  
How Much has been Spent to Date:

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Jefferson Elementary School - Re-Roof Project	<b>Department:</b> Education
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**Description / Purpose / Justification**

**Justification:** Jefferson Elementary School's roof is over twenty two (22) years old (1999). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	88,000					88,000
Site Costs						-
Construction / Building Improv.	1,780,000					1,780,000
Furniture / Equipment						-
Other	156,526					156,526
Contingency	84,000					84,000
<b>Total</b>	<b>2,108,526</b>	-	-	-	-	<b>2,108,526</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded:  
What Funding is Needed:  
How Much has been Spent to Date:



**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> Holmes Elementary School Re-Roof Project	<b>Department:</b> Education
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**Description / Purpose / Justification**

**Justification:** Holmes Elementary School's roof is over twenty two (22) years old (1997). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	70,000					70,000
Site Costs						
Construction / Building Improv.	1,900,000					1,900,000
Furniture / Equipment						
Other	232,047					232,047
Contingency	90,000					90,000
<b>Total</b>	<b>2,292,047</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,292,047</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded:  
What Funding is Needed:  
How Much has been Spent to Date:

**City of New Britain  
Capital Improvement Program  
Budget Request**

<b>Project Title:</b> The Roosevelt Campus - Re-roof Project	<b>Department:</b> Education
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**Description / Purpose / Justification**

**Justification:** The Roosevelt Campus roof is over twenty six (26) years old (1993). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof projects are 89.27% reimbursable to the City of New Britain.

*Figures shown below are tentative. Vendor selection process requires further discussion.\**

**Expenditure Schedule**

Cost Elements	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	TOTAL
Design / Engineering	110,000					110,000
Site Costs						-
Construction / Building Improv.	2,145,000					2,145,000
Furniture / Equipment						-
Other	179,434					179,434
Contingency	101,200					101,200
<b>Total</b>	<b>2,535,634</b>	-	-	-	-	<b>2,535,634</b>

**Funding Source(s) / Notations**

Status of Project:  
How it is Funded:  
What Funding is Needed:  
How Much has been Spent to Date: