

NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2021-2022 THROUGH 2025-2026

June 3, 2021

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. Francisco Santiago – Minority Leader
Ald. Robert Smedley – Assistant Majority Leader
Ald. Wilfredo Pabon – Assistant Majority Leader
Ald. Chris Anderson – Assistant Minority Leader
Ald. Aram Ayalon
Ald. Sharon Beloin-Saavedra
Ald. Paul Catanzaro
Ald. Howard Dyson
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Ald. Richard Reyes
Ald. Kris Rutkowski
Ald. Iris Sanchez
Ald. Michael Thompson

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Mary Marrocco, Chairwoman & Bonding Sub-Committee
Josephine Moreno Vice-Chairman
Lauren Gonzalez, Bonding Sub-Committee
Maritta Daddio
Danielle Lutz
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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	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
<i>PUBLIC WORKS DEPARTMENT (Engineering Division)</i>							
11	<i>Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street</i>	1,000,000	-	-	-	-	1,000,000
12	<i>Project Title: Downtown Streetscape Enhancements Phase 7, Columbus Boulevard and Chestnut Street</i>	900,000	-	-	-	-	900,000
13	<i>Project Title: Downtown Streetscape Enhancements Phase 8, Washington Street and Columbus Boulevard</i>	1,500,000	1,500,000	-	-	-	3,000,000
14	<i>Project Title: Downtown Streetscape Enhancements Phase 9 Columbus Boulevard (Lake to Washington & Chestnut to Ellis)</i>	-	-	-	1,000,000	2,000,000	3,000,000
15	<i>Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street)</i>	-	1,000,000	1,500,000	-	-	2,500,000
16	<i>Project Title: The Beeline Trail Phase 2 (West Main Street to Corbin Avenue)</i>	193,750	600,000	-	-	-	793,750
17	<i>Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)</i>	-	-	-	1,500,000	1,500,000	3,000,000
18	<i>Project Title: Relocation of Pan Am at-grade crossing</i>	-	480,000	-	-	-	480,000
19	<i>Project Title: John Downey Drive Roadway and Pedestrian Improvements</i>	-	1,500,000	1,500,000	-	-	3,000,000
20	<i>Project Title: Community Connectivity Grant (Pedestrian and bike improvements near CCSU Campus)</i>	463,000	-	-	-	-	463,000
21	<i>Project Title: Alexander Road Paving and Road Diet</i>	-	450,000	-	-	-	450,000
22	<i>Project Title: Overlook Avenue/McKinley Street Drainage Improvements (Phase 1)</i>	-	60,000	-	-	-	60,000
23	<i>Project Title: Overlook Avenue/McKinley Street Drainage Improvements</i>	-	-	-	-	2,300,000	2,300,000
24	<i>Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)</i>	-	-	3,000,000	2,000,000	-	5,000,000
25	<i>Project Title: Realignment of Route 174 East Main Street to Newington Avenue</i>	-	-	-	1,000,000	2,000,000	3,000,000
26	<i>Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement</i>	-	1,200,000	-	-	-	1,200,000
27	<i>Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook</i>	-	-	-	-	400,000	400,000
28	<i>Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2</i>	1,000,000	1,350,000	-	-	-	2,350,000
29	<i>Project Title: Public Works Salt Shed at Stanley Quarter Park rear parking lot</i>	350,000	-	-	-	-	350,000
30	<i>Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots and Install lighting</i>	-	600,000	-	1,400,000	-	2,000,000
31	<i>Project Title: Willow Street Parking Lot</i>	75,000	-	-	-	-	75,000
32	<i>Project Title: City Yard Buildings Upgrades</i>	110,000	110,000	-	-	-	220,000
33	<i>Project Title: New Britain Department of Public Works (DPW) Facility Site Selection</i>	-	-	100,000	-	-	100,000
34	<i>Project Title: New Britain Department of Public Works (DPW) Facility Construction</i>	-	-	-	5,250,000	5,000,000	10,250,000
35	<i>Project Title: City Wide Traffic Signal Modernization Phase 2</i>	1,900,000	-	-	-	-	1,900,000
36	<i>Project Title: City Wide Traffic Signal Modernization Phase 3</i>	-	-	1,500,000	1,500,000	-	3,000,000
37	<i>Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal Replacement</i>	-	350,000	-	-	-	350,000
38	<i>Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement</i>	-	-	300,000	-	-	300,000
39	<i>Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements</i>	-	-	-	350,000	-	350,000
40	<i>Project Title: South Street and John Downey Drive Traffic Signal Replacement</i>	-	-	-	-	350,000	350,000
41	<i>Project Title: Annual Paving Program</i>	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
42	<i>Project Title: Annual Crack Sealing Program</i>	100,000	100,000	100,000	100,000	100,000	500,000
43	<i>Project Title: Annual Sidewalk and H/C Ramp Improvement Program</i>	200,000	200,000	200,000	200,000	200,000	1,000,000
44	<i>Project Title: Annual Pavement Marking Maintenance Program</i>	50,000	50,000	50,000	50,000	50,000	250,000
45	<i>Project Title: Annual Trench Repair Program</i>	250,000	250,000	250,000	250,000	250,000	1,250,000
	Subtotal	10,091,750	11,800,000	10,500,000	16,600,000	16,150,000	65,141,750

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
<i>PUBLIC WORKS DEPARTMENT (Utility Division)</i>							
47	<i>Project Title: EPA Inflow and Infiltration Design</i>	350,000	350,000	450,000	450,000	450,000	2,050,000
48	<i>Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination Projects</i>	1,800,000	3,000,000	3,000,000	3,000,000	3,000,000	13,800,000
49	<i>Project Title: MS4 Illicit Discharge Detection and Correction</i>	100,000	100,000	100,000	100,000	100,000	500,000
50	<i>Project Title: EPA MS4 Compliance</i>	100,000	100,000	100,000	-	-	300,000
51	<i>Project Title: AMI Network Upgrade (Metering Reading)</i>	350,000	-	-	-	-	350,000
52	<i>Project Title: Steele Street Pump Station Upgrades</i>	450,000	-	-	-	-	450,000
53	<i>Project Title: Whigville Dam Drainage Improvements</i>	400,000	-	-	-	-	400,000
54	<i>Project Title: West Canal Leakage Abatement</i>	-	-	200,000	-	-	200,000
55	<i>Project Title: Water Treatment Replace SCADA hardware and software (Priority)</i>	-	2,500,000	-	-	-	2,500,000
56	<i>Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road</i>	1,100,000	-	-	-	-	1,100,000
57	<i>Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment</i>	-	-	8,000,000	-	-	8,000,000
58	<i>Project Title: Whites Bridge Pond Station Improvements</i>	-	-	6,000,000	-	-	6,000,000
59	<i>Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"</i>	-	-	-	59,850	-	59,850
60	<i>Project Title: Wynola Ave From Sheryl to East St- 6"</i>	-	-	-	145,350	-	145,350
61	<i>Project Title: Arch St from SM Ave to Ellis St - 6"</i>	-	-	-	129,327	-	129,327
62	<i>Project Title: Stanley Street From Chestnut to East Main - 6"</i>	-	-	-	207,766	-	207,766
63	<i>Project Title: East St from Sunrise Ave to City Ave - 6"</i>	-	-	-	198,277	-	198,277
64	<i>Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"</i>	-	-	-	135,493	-	135,493
65	<i>Project Title: Farmington Ave From Lurton to Town Line- 8"</i>	-	-	-	191,653	-	191,653
66	<i>Project Title: Clinton St From Bond to Corbin VE-14"</i>	75,000	-	-	-	-	75,000
67	<i>Project Title: Eddy Glover From McClintock to Francis St - 6"</i>	-	-	-	241,838	-	241,838
68	<i>Project Title: Cleveland From Myrtle to Broad St - 6" & 4"</i>	-	-	-	-	240,251	240,251
69	<i>Project Title: Lawlor From North St to East Lawlor - 6"</i>	-	-	-	-	178,208	178,208
70	<i>Project Title: South Main Street From South St to Veterans Drive - 6"</i>	-	-	-	-	193,197	193,197
71	<i>Project Title: High Street From Brown to Biruta St - 6"</i>	-	-	-	-	149,021	149,021
72	<i>Project Title: East St From Newington Ave to Dwight St- 6"</i>	-	-	-	-	127,100	127,100
73	<i>Project Title: Myrtle St From Curtis to Burritt - 8"</i>	-	-	-	-	184,077	184,077
74	<i>Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"</i>	-	-	-	-	183,670	183,670
75	<i>Project Title: East St From Woodland To East Main St - 6"</i>	-	-	-	-	198,277	198,277
76	<i>Project Title: Court St From Main To South High St- 6"</i>	-	-	-	-	106,029	106,029
77	<i>Project Title: Round Hill Road From Steele St. To End -8"</i>	-	-	-	-	178,790	178,790
Subtotal		4,725,000	6,050,000	17,850,000	4,859,554	5,288,620	38,773,174
Grand Total For Public Works		14,816,750	17,850,000	28,350,000	21,459,554	21,438,620	103,914,924

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	
<u>Parks, Recreation & Community Services Department</u>							
79	Project Title: Willow Brook Park: Playground replacement; handicap accessible playground with rubber surface	400,000	-	-	-	-	400,000
80	Project Title: A. W. Stanley Park Diamond 1 Field Renovations	350,000	-	-	-	-	350,000
81	Project Title: City Wide Parks Maintenance Building Improvements	330,000	330,000	330,000	-	-	990,000
82	Project Title: Department Wide ADA Compliance	150,000	150,000	150,000	150,000	150,000	750,000
83	Project Title: Stanley Quarter Park: Phase II Rehabilitation	-	1,000,000	-	-	-	1,000,000
84	Project Title: Osgood Park Master Plan	-	8,100,000	-	-	-	8,100,000
85	Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	-	1,500,000	-	-	-	1,500,000
86	Project Title: Veterans Stadium Improvements	85,000	-	-	-	-	85,000
87	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	-	-	100,000	-	-	100,000
88	Project Title: A.W. Stanley Park Repairs to Chalet Building	-	-	300,000	-	-	300,000
89	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	-	-	1,000,000	-	-	1,000,000
90	Project Title: New Britain Stadium Re-Lamp Field Lights	-	-	100,000	-	-	100,000
91	Project Title: New Britain Stadium Improvements	210,000	225,000	-	-	-	435,000
92	Project Title: Martha Hart Park Full Depth Pond Dredge	-	-	-	1,300,000	-	1,300,000
93	Project Title: A.W. Stanley Park Shelter/Picnic Area	-	-	-	250,000	-	250,000
94	Project Title: Martha Hart Park Playground Installation; handicap accessible playground with rubber surface	-	-	-	400,000	-	400,000
95	Project Title: Washington Park Master Plan	-	-	-	-	4,000,000	4,000,000
96	Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	-	-	-	-	600,000	600,000
97	Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs	-	-	-	-	4,000,000	4,000,000
98	Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	-	-	-	-	100,000	100,000
Grand Total For Parks, Recreation & Community Services Department		1,525,000	11,305,000	1,980,000	2,100,000	8,850,000	25,760,000
<u>Support Services - Facilities</u>							
100	Project Title: City Wide Generator Replacement & Major Repairs	150,000	150,000	-	150,000	150,000	600,000
101	Project Title: City Wide Elevator Modernizations	705,000	-	1,165,000	-	-	1,870,000
102	Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control System Repairs/Improvements	150,000	485,000	420,000	420,000	-	1,475,000
103	Project Title: City Hall Roof Replacement & Masonry Repointing	215,000	75,000	75,000	-	-	365,000
104	Project Title: City Hall Interior Upgrades	-	440,000	-	60,000	60,000	560,000
105	Project Title: Dog Pound Improvements or Replacement	-	1,500,000	-	-	-	1,500,000
<u>Support Services - Information Technologies</u>							
107	Project Title: Infrastructure Hardware	20,000	40,000	340,000	40,000	40,000	480,000
108	Project Title: City Wide Fiber	95,000	80,000	100,000	120,000	140,000	535,000
109	Project Title: New Data Center	50,000	110,000	65,000	20,000	-	245,000
<u>Support Services - PTSC</u>							
111	Project Title: Fiber Optic Network	250,000	-	-	-	-	250,000
112	Project Title: Phone System Upgrade	200,000	-	-	-	-	200,000
113	Project Title: Portable / Mobile Radio Replacement	-	100,000	100,000	100,000	100,000	400,000
Grand Total For Support Services		1,835,000	2,980,000	2,265,000	910,000	490,000	8,480,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Total
<u>FIRE DEPARTMENT</u>							
115	Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.)	188,000	250,000	-	-	-	438,000
116	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
117	Project Title: Fire Station 5-Parking and paving (915 Stanley Street)	110,000	-	-	-	-	110,000
	Grand Total For Fire Department	1,798,000	7,250,000	1,000,000	500,000	-	10,548,000
 <u>EMERGENCY MEDICAL SERVICES</u>							
119	Project Title: Automatic External Defibrillator Replacement	10,000	-	-	-	-	10,000
120	Project Title: Replace rear property line retaining wall at EMS Headquarters	75,000	-	-	-	-	75,000
121	Project Title: Replace RTU 5	11,000	-	-	-	-	11,000
122	Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement	-	95,000	-	-	-	95,000
123	Project Title: Medic Unit Replacement	300,000	300,000	250,000	250,000	250,000	1,350,000
124	Project Title: Advanced Life Support Required Bio-Medical Equipment Replacement	160,000	100,000	-	-	-	260,000
	Grand Total For EMS	556,000	495,000	250,000	250,000	250,000	1,801,000
	<u>Grand Total for City</u>	20,530,750	39,880,000	33,845,000	25,219,554	31,028,620	150,503,924

PUBLIC WORKS DEPARTMENT
Engineering Division

**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
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,000,000					1,000,000
Furniture / Equipment						
Other						
Contingency						
Total	1,000,000	-	-	-	-	\$1,000,000

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: \$2.1M

**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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	900,000					900,000
Furniture / Equipment						
Other						
Contingency						
Total	900,000	-	-	-	-	\$900,000

Funding Source(s) / Notations

Status of Project: In Construction
 How it is funded: 100% funded through OPM TOD Grant
 What Funding is needed: \$0.0
 How much has been spent to date: \$1.1M

**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
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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 Elm Street). Improvements will include implementation of a road diet, multi-use trail, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,500,000	1,500,000				3,000,000
Furniture / Equipment						
Other						
Contingency						
Total	1,500,000	1,500,000	-	-	-	\$3,000,000

Funding Source(s) / Notations

Status of Project: In Design
 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: Downtown Streetscape Enhancements Phase 9 Columbus Boulevard (Lake to Washington & Chestnut to Ellis)	Activity/Department: Public Works
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	-	1,000,000	2,000,000	3,000,000
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	1,000,000	2,000,000	\$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**

Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street)	Activity/Department: Public Works
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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 phase of the trail is 4,270' in length and involves constructing a multi-use trail from Washington Street at Columbus Boulevard west to West Main Street (S.R. 555). This trail includes sections of roadside and 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		1,000,000	1,500,000			2,500,000
Furniture / Equipment						
Other						
Contingency						
Total		1,000,000	1,500,000	-	-	\$2,500,000

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
 What Funding is needed: \$0
 How much has been spent to date: \$0

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

Project Title: The Beeline Trail Phase 2
(West Main Street to Corbin Avenue)

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The project involves the design and construction of the second 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 phase of the trail is 2600' in length and involves constructing a multi-use trail from West Main Street west to Corbin Avenue. This section of the trail will be a 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. The design of this project is funded through a DEEP Recreation Trails Grant

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	193,750					193,750
Site Costs						-
Construction / Building Improv.		600,000				600,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	193,750	600,000	-	-	-	\$793,750

Funding Source(s) / Notations

Status of Project: Selected CTDOT but waiting for funding commitment,
Design funded by a DEEP Recreation Trails Grant with 20% in kind services/CIP Bond

What Funding is needed: \$0

How much has been spent to date: \$0

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

Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The project involves the design and construction of the third 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 phase of the trail is 5,400' in length and involves constructing a multi-use trail from Corbin Avenue west to the Plainville Town Line. This section of the trail includes a possible mix of roadside and 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. Survey and Preliminary Engineering for this phase is included in the Beeline Trail Phase 2 project.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				1,500,000	1,500,000	3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total		-	-	1,500,000	1,500,000	\$3,000,000

Funding Source(s) / Notations

Status of Project: Preliminary Engineering Stage
 How it is funded: Future LOTCIP/CTDOT TA Set Aside
 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: Relocation of Pan Am at-grade crossing

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The project involves the design and construction of the relocation of the at-grade Pan Am railroad crossing. The existing crossing is located on Columbus Boulevard approximately 100 feet east of the Harry Truman Overpass (S.R. Route 71) and connects the CTfastrak multi-use trail to Columbus Boulevard. The project will relocate the existing crossing to the CTtransit local bus pulse point on Columbus Boulevard which will be approximately 300 feet east of Main Street. The new location will allow convenient access from the local bus pulse point and the City's Szczesny Parking garage to the CTfastrak Main Street Station and multi-use trail.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		480,000				480,000
Furniture / Equipment						-
Other						-
Contingency						-
Total		480,000	-	-	-	\$480,000

Funding Source(s) / Notations

Status of Project: In Design (in-house design)
 How it is funded: 50% CTDOT with 50% City Various CIP Bond Match
 What Funding is needed: \$0
 How much has been spent to date: \$0

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

Project Title: John Downey Drive Roadway and Pedestrian Improvements	Activity/Department: Public Works
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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 a multi-use trail, 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,500,000	1,500,000			3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,500,000	1,500,000	-	-	\$3,000,000

Funding Source(s) / Notations

Status of Project: Selected by CRCOG waiting CTDOT Authorization

How it is funded: LOTCIP

What Funding is needed: \$0

How much has been spent to date: \$0

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

Project Title: Community Connectivity Grant (Pedestrian and bike improvements near CCSU Campus)	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: This project includes various Pedestrian/Bike improvements around the CCSU Campus including the following: installing buffered bike lanes on Ella Grasso Boulevard; installing a Rectangular Rapid Flashing Beacon at the East Street mid block CTfastrak multi-use trail crossing; installing pedestrian and ADA improvements near CCSU and improvements to the pedestrian connection between CCSU and the East Street CTfastrak station.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	463,000					463,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	463,000	-	-	-	-	\$463,000

Funding Source(s) / Notations

Status of Project: Construction starting spring 2021
 How it is funded: \$377K CTDOT Community Connectivity/\$86K 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**

Project Title: Alexander Road Paving and Road Diet	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Right of Way Management Program which includes Paving of City Streets. Alexander Road is on the City's list for repaving in the near future. Alexander road is excessively wide which can lead to higher speeds. Prior to repaving, the City will evaluate options to reduce road width in order to minimize paving costs and incorporate measures to help reduce speeds. This project will incorporate the selected measures prior to repaving.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		450,000				
Furniture / Equipment						
Other						
Contingency						
Total	-	450,000	-	-	-	\$450,000

Funding Source(s) / Notations

Status of Project: Construction Summer of 2022
 How it is funded: Town Aid Road, 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**

Project Title: Overlook Avenue/McKinley Street Drainage Improvements (Phase 1)	Activity/Department: Public Works
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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 to address flooding issues reported in the area. A preliminary engineering study was completed 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		60,000				60,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	60,000	-	-	-	\$60,000

Funding Source(s) / Notations

Status of Project: Preliminary Engineering Completed
 How it is funded: FY 22 LOCIP Request/Various CIP Bond
 What Funding is needed: \$60,000
 How much has been spent to date: \$0

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

Project Title: Overlook Avenue/McKinley Street Drainage Improvements	Activity/Department: Public Works
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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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					2,300,000	2,300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	2,300,000	\$2,300,000

Funding Source(s) / Notations

Status of Project: Preliminary Engineering Complete
 How it is funded: Future City Bond/Possible FEMA
 What Funding is needed: \$2.3M
 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
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			3,000,000	2,000,000		5,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	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/FEMA Grant
 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: Realignment of Route 174 East Main Street to Newington Avenue	Activity/Department: Public Works
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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, ADA 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				1,000,000	2,000,000	3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	1,000,000	2,000,000	\$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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,200,000				1,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	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
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,000,000	1,350,000				2,350,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,000,000	1,350,000	-	-	-	\$2,350,000

Funding Source(s) / Notations

Status of Project: Waiting for CTDOT Authorization to Advertise
 How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match (\$200K in FY 19 LOCIP, \$100K in FY 20 LOCIP, \$170K 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**

Project Title: Public Works Salt Shed at Stanley Quarter Park rear parking lot	Activity/Department: 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 salt sheds are undersized for the City's snow operation and there isn't sufficient space available at the Public Works Yard on Harvard Street to locate a properly sized salt shed. This project will install a new properly sized salt shed at the rear parking area in Stanley Quarter Park.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	350,000					350,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	350,000	-	-	-	-	\$350,000

Funding Source(s) / Notations

Status of Project: Site Selection
 How it is funded: \$205K FY 18 LOCIP, \$145 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**

Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots and Install lighting

Activity/Department: Public Works

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		600,000		1,400,000		2,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	600,000	-	1,400,000	-	\$2,000,000

Funding Source(s) / Notations

Status of Project: Phase II to be done after Dredge Project

How it is funded: \$600K FY 20 LOCIP, \$1.4M Future Bond

What Funding is needed: \$1.4M

How much has been spent to date: \$0.0

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

Project Title: Willow Street Parking Lot	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000					75,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	75,000	-	-	-	-	\$75,000

Funding Source(s) / Notations

Status of Project: In Design
 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**

Project Title: City Yard Buildings Upgrades	Department: Facilities & Energy
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Description / Purpose / Justification

Justification: City-Yard has three buildings including their Mechanic Shop, Shop Building, and Washbay. The Mechanic Shop requires new HVAC and garage doors. The Shop Building has a leaking roof that is in dire need of replacement and needs new garage doors. The washbay needs new unit heaters and new garage doors.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	10,000	10,000				20,000
Site Costs						-
Construction / Building Improv.	100,000	100,000				200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	110,000	110,000	-	-	-	220,000

Funding Source(s) / Notations

Status of Project: Not Started
 How it is funded: FY 22 LOCIP request
 What Funding is needed: \$220,000
 How much has been spent to date: \$0

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

Project Title: New Britain Department of Public Works (DPW) Facility Site Selection	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering			100,000			100,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	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: New Britain Department of Public Works (DPW) Facility Construction	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				5,250,000	5,000,000	10,250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	5,250,000	5,000,000	\$10,250,000

Funding Source(s) / Notations

Status of Project: Future Project
 How it is funded: Future City Bond
 What Funding is needed: \$10.25M
 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
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,900,000					1,900,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,900,000	-	-	-	-	\$1,900,000

Funding Source(s) / Notations

Status of Project: In Construction
 How it is funded: 100% funded through CTDOT CMAQ Grant
 What Funding is needed: \$0
 How much has been spent to date: \$2.1M

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

Project Title: City Wide Traffic Signal Modernization Phase 3

Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project includes traffic operations improvements along two major corridors within the City, Farmington Avenue and Corbin Avenue. Operation improvements include the expansion of the City's fiber optic communications system, traffic signal equipment upgrades at five intersections, full traffic signal replacements at five intersections, and coordination & timing improvements at all ten intersections. Minor upgrades to the City's Transportation Management Center (TMC) are also included.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			1,500,000	1,500,000		3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total			1,500,000	1,500,000		\$3,000,000

Funding Source(s) / Notations

Status of Project: Submitting Grant Application February 2021
 How it is funded: If Awarded, 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**

Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal Replacement	Activity/Department: Public Works
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		350,000				
Furniture / Equipment						
Other						
Contingency						
Total	-	350,000	-	-	-	\$350,000

Funding Source(s) / Notations

Status of Project: Future Project
 How it is funded: Not Funded, FY 22 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
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			300,000			300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total			300,000			\$300,000

Funding Source(s) / Notations

Status of Project: Future Project
 How it is funded: Not Funded, Future LOCIP Request or City Bond
 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: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements	Activity/Department: Public Works
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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 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.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	-	350,000	-	350,000
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	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: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment					350,000	350,000
Other						-
Contingency						-
Total					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**

Project Title: Annual Paving Program	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: 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.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$10,000,000

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2021
 How it is funded: Town Aid Road and Various CIP Bond
 What Funding is needed: \$0
 How much has been spent to date: N/A (Annual Program)

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

Project Title: Annual Crack Sealing Program	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	100,000	100,000	100,000	100,000	100,000	\$500,000

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2021
 How it is funded: Various CIP Bond
 What Funding is needed: \$0
 How much has been spent to date: N/A Annual Program

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

Project Title: Annual Sidewalk and H/C Ramp Improvement Program	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: 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.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	200,000	200,000	200,000	200,000	200,000	1,000,000
Furniture / Equipment						
Other						
Contingency						
Total	200,000	200,000	200,000	200,000	200,000	\$1,000,000

Funding Source(s) / Notations

Status of Project: Construction to Begin Spring of 2020
 How it is funded: \$150,000 CDBG Request/\$50K General Fund Request/
 FY 22 LOCIP Request
 What Funding is needed: \$50K
 How much has been spent to date: N/A (Annual Program)

**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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	50,000	50,000	50,000	50,000	50,000	\$250,000

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2021
 How it is funded: Various CIP Bond
 What Funding is needed: \$0
 How much has been spent to date: N/A (Annual Program)

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

Project Title: Annual Trench Repair Program	Activity/Department: 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 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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						-
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2021
 How it is funded: \$185K General Fund Request/Various CIP Bond
 What Funding is needed: \$0
 How much has been spent to date: N/A (Annual Program)

PUBLIC WORKS DEPARTMENT
Utility Division

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

Project Title: EPA Inflow and Infiltration Design **Activity/Department:** Utility Division, Sewer

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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						
Total	350,000	350,000	450,000	450,000	450,000	\$2,050,000

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**

Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination Projects

Activity/Department: Utility Division, Sewer

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,800,000	3,000,000	3,000,000	3,000,000	3,000,000	13,800,000
Furniture / Equipment						
Other						
Contingency						
Total	1,800,000	3,000,000	3,000,000	3,000,000	3,000,000	\$13,800,000

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**

Project Title: MS4 Illicit Discharge Detection and Correction | **Activity/Department:** Utility Division, Sewer Correction

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	100,000	100,000	100,000	100,000	100,000	\$500,000

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**

Project Title: EPA MS4 Compliance

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

Justification: The General Permit for the Discharge of Stormwater 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 Stormwater Phase II rules in 1999. This general permit requires each municipality to take steps to keep the stormwater entering its storm sewer systems clean before that stormwater enters water bodies.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000	100,000	100,000			300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	100,000	100,000	100,000	-	-	\$300,000

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: AMI Network Upgrade (Metering Reading)	Activity/Department: PW - Utilities Division
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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

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	350,000					350,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	350,000	-	-	-	-	\$350,000

Funding Source(s) / Notations

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

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

Project Title: Steele Street Pump Station Upgrades	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	450,000					450,000
Furniture / Equipment						
Other						
Contingency						
Total	450,000	-	-	-	-	\$450,000

Funding Source(s) / Notations

Status of Project: In Construction
 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**

Project Title: Whigville Dam Drainage Improvements	Activity/Department: Water Department
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: 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**

Project Title: West Canal Leakage Abatement	Activity/Department: Water Department
--	--

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	200,000	-	-	200,000
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	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**

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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: 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**

Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,100,000					1,100,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,100,000	-	-	-	-	\$1,100,000

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**

Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment	Activity/Department: Water Department
--	--

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			8,000,000			8,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	8,000,000	-	-	\$8,000,000

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**

Project Title: Whites Bridge Pond Station Improvements	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	6,000,000	-	-	6,000,000
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	6,000,000	-	-	\$6,000,000

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**

Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				59,850		59,850
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				145,350		145,350
Furniture / Equipment						-
Other						-
Contingency						-
Total				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
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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**

Project Title: Stanley Street From Chestnut to East Main - 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				207,766		207,766
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	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**

Project Title: East St from Sunrise Ave to City Ave - 6"	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				198,277		198,277
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	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**

Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	-	135,493	-	135,493
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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**

Project Title: Clinton St From Bond to Corbin VE-14"	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000					75,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	75,000	-	-	-	-	\$75,000

Funding Source(s) / Notations

Status of Project: In Construction, about 75% Complete
 How it is funded: Water Fund Capital Account
 What Funding is needed: \$0
 How much has been spent to date: \$250,000

**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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	-	241,838	-	241,838
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	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**

Project Title: Cleveland From Myrtle to Broad St - 6" \$ 4" **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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					240,251	240,251
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	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**

Project Title: Lawlor From North St to East Lawlor - 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	-	-	178,208	178,208
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	-	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**

Project Title: South Main Street From South St to Veterans Drive - 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					193,197	193,197
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					149,021	149,021
Furniture / Equipment						-
Other						-
Contingency						-
Total					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**

Project Title: East St From Newington Ave to Dwight 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment					127,100	127,100
Other						-
Contingency						-
Total	-	-	-	-	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
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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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					184,077	184,077
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	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**

Project Title: Fulton St From Edgewood Ave to 71 Fulton 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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**

Project Title: East St From Woodland To East Main St - 6"	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					198,277	198,277
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	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**

Project Title: Court St From Main To South High 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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**

Project Title: Round Hill Road From Steele St. To End -8"	Activity/Department: 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					178,790	178,790
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	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

**PARKS, RECREATION &
COMMUNITY SERVICES DEPARTMENT**

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

Project Title: Willow Brook Park: Playground replacement; handicap accessible playground with rubber surface

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Project will include installing drainage tile and stone, install edging, install an ADA compliant rubber safety surface and playscape apparatus, rapave handicap accessible parking area, install accessible path to playground, and all other work as required.

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

Expenditure Schedule

Cost Elements	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	400,000	-	-	-	-	\$400,000

Funding Source(s) / Notations

Future LOCIP/Bonding/CDBG

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

Project Title: A. W. Stanley Park Diamond 1 Field Renovations	Activity/Department: 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, camera system, garbage receptacles, team benches, bleachers and irrigation, and all other park improvements as required. Construction to conform all applicable federal, state and local handicap accessibility laws.

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

Expenditure Schedule

Cost Elements	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	350,000	-	-	-	-	\$350,000

Funding Source(s) / Notations

Future LOCIP/Bonding/Donations

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

Project Title: City Wide Parks Maintenance Building Improvements

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Willow Brook has three maintenance buildings requiring roofs, doors, windows, and interior upgrades, new HVAC (furnace and heating hanging units), Stanley Quarter has five maintenance buildings that all require new roofs, windows, doors, interior upgrades and new HVAC including furnaces and hanging units. Chesley two maintenance buildings that require new roofs, doors, windows, and hot water tank. A.W. Stanley three maintenance buildings and swiss chalet (that houses summer camps) all require new roof, doors, windows, and interior upgrades. Walnut Hill three maintenance buildings all require new roofs, doors, windows, interior upgrades, and new HVAC units. Walnut Hill Band Shell requires new doors, windows, roof, interior upgrades, and HVAC units. Martha Heart Park has one maintenance building that requires new roof, doors, and to install a water heater for restrooms per code.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	10,000	10,000	10,000			30,000
Site Costs						-
Construction / Building Improve.	300,000	300,000	300,000			900,000
Furniture / Equipment						-
Other						-
Contingency	20,000	20,000	20,000			60,000
Total	330,000	330,000	330,000	-	-	990,000

Funding Source(s) / Notations

Status of Project: Not Started
How it is funded: N/A
What Funding is needed: N/A
How much has been spent to date: None

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

Project Title: Department Wide ADA Compliance	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: This is a program that is in its 27th year utilizing a combination of Community Development Funds and LOCIP. Projects include handicap parking, curb cuts, and ramps to facilities, accessible drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems as needed. Includes construction to conform to all applicable federal, state and local handicap accessible laws.

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

Expenditure Schedule

Cost Elements	2022	2023	2024	2025	2026	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**

Project Title: Stanley Quarter Park: Phase II Rehabilitation

Activity/Department: Parks, Recreation and Community Services

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 post-tension concrete surfacing, 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	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total		1,000,000	-	-	-	\$1,000,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Osgood Park Master Plan	Activity/Department: 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	2022	2023	2024	2025	2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	-	-	-	-
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	8,100,000	-	-	-	\$8,100,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge

Activity/Department: Parks, Recreation and Community Services

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 contaminated and non-contaminated), and full depth dredge of pond.

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

Expenditure Schedule

Cost Elements	2022	2023	2024	2025	2026	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**

Project Title: Veterans Stadium Improvements	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: Veterans Stadium requires new HVAC and water heating units, currently all electric, to be converted to gas fired units. This would require a gas line to be ran to the stadium (currently existing in New Britain Stadium). This can also convert the kitchen equipment to gas.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	10,000					10,000
Site Costs	5,000					5,000
Construction / Building Improv.	50,000					50,000
Furniture / Equipment	20,000					20,000
Other						-
Contingency						-
Total	85,000	-	-	-	-	85,000

Funding Source(s) / Notations

Status of Project: Not Started
 How it is funded: City Bond Money - \$200,000
 What Funding is needed: LoCIP - \$85,000
 How much has been spent to date: None

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

Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	Activity/Department: 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	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building						
Furniture / Equipment						
Other						
Contingency						
Total	-	-	100,000	-	-	\$100,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: A.W. Stanley Park Repairs to Chalet Building	Activity/Department: 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	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	-	-	300,000	-	-	\$300,000

Funding Source(s) / Notations

LOCIP/Bonding/A.W. Stanley Trust

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

Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence

Activity/Department: Parks, Recreation and Community Services

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	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	1,000,000	-	-	\$1,000,000

Funding Source(s) / Notations

Bonding/LOCIP

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

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

Justification: Replace Field Lights, ballasts, and any other improvements as needed.

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

Expenditure Schedule

Cost Elements	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building						
Furniture / Equipment						
Other						
Contingency						
Total	-	-	100,000	-	-	\$100,000

Funding Source(s) / Notations

Future LOCIP/Bonding

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

Project Title: New Britain Stadium Improvements

Activity/Department: Parks, Recreation and Community Services.

Description / Purpose / Justification

Justification: New Britain Stadium requires all new HVAC system since they are all original to the construction of the building and over 10 years past their life expectancy. The roof is leaking and needs replacement. Many seats are broken and require replacement. An LED upgrade is also preferable so that maintenance and electricity costs can go down. Many spaces including offices, press box, and suites require interior upgrades such as carpets, painting, and miscellaneous repairs. The building also in dire need of a new elevator and chair lift (these costs are on CIP for City Wide Elevator Replacement).

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering		20,000				20,000
Site Costs						-
Construction / Building Improv.	200,000	200,000				400,000
Furniture / Equipment	10,000	5,000				15,000
Other						-
Contingency						-
Total	210,000	225,000				435,000

Funding Source(s) / Notations

Status of Project: Not Started
 How it is funded: N/A
 What Funding is needed: N/A
 How much has been spent to date: None

**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
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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 contaminated and non-contaminated), and full depth dredge of pond.

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

Expenditure Schedule

Cost Elements	2022	2023	2024	2025	2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improve.	-	-	-	-	-	-
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	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**

Project Title: A.W. Stanley Park Shelter/Picnic Area

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Construct a picnic pavilion to accommodate large groups. Construction will include the pavilion structure, electric service, lighting, electric outlets, camera system, permanent tables, grills and trash receptacles, parking area with handicap accessible pathways, 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	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improve.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total				250,000	-	\$250,000

Funding Source(s) / Notations

Future LOCIP/Bonding/A.W. Stanley Trust

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

Project Title: Martha Hart Park Playground installation; handicap accessible playground with rubber surface	Activity/Department: 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	2022	2023	2024	2025	2026	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**

Project Title: Washington Park Master Plan

Activity/Department: Parks, Recreation and Community Services

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	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total					4,000,000	\$4,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	Activity/Department: 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	2022	2023	2024	2025	2026	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: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: These fields were constructed in 1997. They are used all year by New Britain High School, New Britain Youth Soccer and the general public. The installation of artificial turf will provide a more suitable playing surface for the extensive amount of use. The project will include removal of existing turf and topsoil. The existing drainage system will be improved and upgraded, relocate the on-field utilities, installation of control link lighting system, and install new goal posts. Install stone base and artificial turf playing surface.

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

Expenditure Schedule

Cost Elements	2022	2023	2024	2025	2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total					4,000,000	\$4,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP

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

Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	Activity/Department: 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	2022	2023	2024	2025	2026	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building	-	-	-	-	-	-
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	-	100,000	\$100,000

Funding Source(s) / Notations

Future LOCIP/Bonding

City of New Britain
Capital Improvement Program
Budget Request

Project Title: City Wide Generator Replacement, Facilities & Energy & Major Repairs

The City of New Britain is requesting funding for a comprehensive program to replace and maintain its fleet of generators. The program includes the purchase and installation of new generators, as well as the replacement of existing generators that are nearing the end of their useful life. The program also includes the maintenance and repair of existing generators. The program is necessary to ensure the reliability of the City's power supply and to reduce the risk of power outages.

**SUPPORT SERVICES -
FACILITIES & ENERGY**

Line Item	Description	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
1	Generator Replacement					
2	Generator Maintenance					
3	Generator Repairs					
4	Generator Installation					
5	Generator Fuel					
6	Generator Parts					
7	Generator Labor					
8	Generator Other					
9	Generator Total					

This program is a critical component of the City's infrastructure and is essential to the City's operations. The program is expected to result in significant cost savings and improved reliability of the City's power supply. The program is also expected to create jobs and support local businesses. The program is a high priority for the City and is being funded through the Capital Improvement Program.

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

Project Title: City Wide Generator Replacement & Major Repairs	Department: Facilities & Energy
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Description / Purpose / Justification

Justification: Multiple City facility generators are well past their life expectancy and are in need of replacement and/or major repairs. This includes batteries, pumps, block heaters, and other miscellaneous repairs and major maintenance. It is more feasible to replace some of these than to spend money on costly repairs. The facilities with generators include PAL Building, Senior Center, Blogoslawski Garage, Szczesny Garage, Badolato Garage, City Yard, City Hall, Police Department and two Emergency Communication Tower Stations. These generators need to be repaired and/or replaced in order to be in compliance with State/Federal regulations and standards.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	150,000	150,000		150,000	150,000	600,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	150,000	150,000	-	150,000	150,000	600,000

Funding Source(s) / Notations

Status of Project: N/A
 How it is funded: N/A
 What Funding is needed: LoCIP/Bond/Grants
 How much has been spent to date: None

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

Project Title: City Wide Elevator Modernizations

Department: Facilities & Energy

Description / Purpose / Justification

Justification: Upgrade all equipment including electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars at Blogoslawski Garage, Szczesney Garage (one hydraulic elevator) and New Britain Stadium. The City Hall main elevator cabs and engine pit also need to be replaced, as well as the entire freight elevator. 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 expectancy). Szczesney Garage (one hydraulic elevator), Blogoslawski Garage (4 Elevators) and New Britain Stadium(1 Elevator and 1 Chair lift) would need to be done within the next few following years to prevent any major/unrepairable failures.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	15,000		15,000			30,000
Site Costs						-
Construction / Building Improv.	600,000		1,000,000			1,600,000
Furniture / Equipment						-
Other						-
Contingency	90,000		150,000			240,000
Total	705,000		1,165,000			1,870,000

Funding Source(s) / Notations

Status of Project: In Progress In construction of Badolato & Szczesny Elevators
 How it is funded: City Bond Money - \$1,500,000
 What Funding is needed: LOCIP/Bonds/Grants
 How much has been spent to date: \$1,500,000 (Badolato & Szczesny Garage Elevators)

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

Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control System Repairs/Improvements	Department: Facilities & Energy
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Description / Purpose / Justification

Justification: 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.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
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
Total	150,000	485,000	420,000	420,000	-	1,475,000

Funding Source(s) / Notations

Status of Project: Not Started
 How it is funded: City Bond Money - \$400,000,
 What Funding is needed: LoCIP - \$1,075,000
 How much has been spent to date: None

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

Project Title: City Hall Roof Replacement & Masonry Repointing

Department: Facilities & Energy

Description / Purpose / Justification

Justification: 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 and flashing will constantly need addressing. Masonry repointing and restoration will also need to be addressed.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	20,000					20,000
Site Costs						-
Construction / Building Improv.	195,000	75,000	75,000			345,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	215,000	75,000	75,000			365,000

Funding Source(s) / Notations

Status of Project: N/A
 How it is funded: N/A
 What Funding is needed: LoCiP/Bond/Grants
 How much has been spent to date: None

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

Project Title: City Hall Interior Upgrades	Department: Facilities & Energy
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Description / Purpose / Justification

Justification: 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.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		350,000		50,000	50,000	450,000
Furniture / Equipment		50,000		10,000	10,000	70,000
Other						-
Contingency		40,000				40,000
Total	-	440,000	-	60,000	60,000	560,000

Funding Source(s) / Notations

Status of Project: Preliminary Stages
 How it is funded: LoCIP \$150,000
 What Funding is needed: LoCIP
 How much has been spent to date: None

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

Project Title: Dog Pound Improvements or Replacement

Department: Facilities & Energy

Description / Purpose / Justification

Justification: The Dog Pound has seen no significant upgrades since it's original construction. The building does not meet their current needs and its location is not ideal. There is a septic tank that needs constant repairs and maintenance. The building would need significant upgrades that may make it more feasible to replace. Pricing below is for replacement.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering		60,000				60,000
Site Costs		50,000				50,000
Construction / Building Improv.		1,200,000				1,200,000
Furniture / Equipment		40,000				40,000
Other						-
Contingency		150,000				150,000
Total	-	1,500,000	-	-	-	1,500,000

Funding Source(s) / Notations

Status of Project: N/A
How it is funded: N/A
What Funding is needed: LoCIP/Bond/Grants
How much has been spent to date: None

**SUPPORT SERVICES -
INFORMATION TECHNOLOGIES**

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

Project Title: Infrastructure Hardware

Department: Information Technology

Description / Purpose / Justification

Justification: IT observes a four year hardware lifecycle with critical systems. The scope would include but not limited to data processing, memory and storage, switches, signage, blue light boxes, and cameras. As our topography grows, so does the need for new or refresh of hardware.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	20,000	40,000	340,000	40,000	40,000	480,000
Other						
Contingency						
Total	20,000	40,000	340,000	40,000	40,000	480,000

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**

Project Title: City Wide Fiber	Department: Information Technology
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Description / Purpose / Justification

Justification: City resources increasingly require connectivity to facilitate city business. From connecting Fire Houses, to Public Works and Parks facilities to ever increasing need to add surveillance and traffic control. Fiber backhaul to city hall allows resources and an infrastructure available to businesses, public safety, operations and the internet of things throughout city proper.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	15,000					15,000
Site Costs	30,000	30,000	40,000	50,000	60,000	210,000
Construction / Building Improv.	50,000	50,000	60,000	70,000	80,000	310,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	95,000	80,000	100,000	120,000	140,000	535,000

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**

Project Title: New Data Center

Department: Information Technology

Description / Purpose / Justification

Justification: Data center aging and the city requires the need for new spaces to acomodate. The project would require document digitation, area prep, construction, security, emergency power, battery backup, HVAC, racks and new cabling throughout City Hall.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	10,000					10,000
Site Costs		60,000	10,000			70,000
Construction / Building Improv.		30,000	30,000			60,000
Furniture / Equipment		20,000	25,000			45,000
Other	40,000					40,000
Contingency				20,000		20,000
Total	50,000	110,000	65,000	20,000	-	245,000

Funding Source(s) / Notations

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

**SUPPORT SERVICES -
PSTC**

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

Project Title: Fiber Optic Network	Department: Public Safety Telecommunications Center / New Britain Police Department
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Description / Purpose / Justification

Justification: The hardware components for the Fiber Optic Network within the New Britain Police Department building have reached their end of life, meaning those components are no longer supported by vendors. An upgrade to the system would require a complete replacement of all hardware components.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs	250,000					
Construction / Building Improv.						250,000
Furniture / Equipment						
Other						
Contingency						
Total	250,000	-	-	-	-	250,000

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**

Project Title: Phone System Upgrade	Department: Public Safety Telecommunications Center / City of New Britain
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Description / Purpose / Justification

Justification: The hardware and software components for the phone system that supports the New Britain PSTC, Police Department, Fire Department and City Hall are in need of an upgrade. These components have reached their end of life, meaning they are no longer supported by vendors. An upgrade to the system would require a complete replacement of all hardware components.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs	200,000					200,000
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	200,000	-	-	-	-	200,000

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**

Project Title: Portable / Mobile Radio Replacement

**Department: Public Safety
Telecommunications Center / City of New Britain**

Description / Purpose / Justification

Justification: The portable and mobile radios that support all of public safety, (Police, Fire and EMS) as well as other city departments including public works are aging and we need to plan ahead for replacement, ideally in separate phases to spread costs over multiple fiscal years.

FIRE
DEPARTMENT

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering		100,000	100,000	100,000	100,000	400,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total		100,000	100,000	100,000	100,000	400,000

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 # 1

Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.)

Department: Fire Department

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 34 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 with portable lifts. Since the concrete floor needs to be jackhammered out, the entire concrete floor will be replaced and the incorrect drainage pitch corrected. Project cost includes building and equipment costs.

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering	50,000		0			50,000
Site Costs	75,000					75,000
Construction / Building Improv.	0	250,000				250,000
Furniture / Equipment	63,000					63,000
Other						
Contingency						
Total	188,000	250,000				438,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

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

Priority # 2

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

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it 53 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 2022	FY 2023	FY 2024	FY 2025	FY 2026	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
Total	1,500,000	7,000,000	1,000,000	500,000	-	10,000,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

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

Priority # 3

Project Title: Fire Station 5-Parking and paving (915 Stanley Street)	Department: Fire Department
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Description / Purpose / Justification

Justification: Fire Station 5 is the hub for all maintenance issues. Hence every fire truck at some point throughout the day reports there and because of that has created paving issues. The parking lot is the original pavement and has large cracks, potholes, and divots. Attempts have been made to patch or repair but the constant use has created the need to completely reconstruct the area. This will work in conjunction with the idea of building a training facility in the location that would require a concrete pad lot to withstand the usage of a training facility.

MEDICAL
SERVICES

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

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	110,000	-	-	-	-	110,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

**EMERGENCY
MEDICAL
SERVICES**

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

Project Title: Automatic External Defibrillator Replacement

Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: 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 devioces are essential 9-1-1 first response tools that save lives. Cost per unit is \$2000.00 The investment of \$10,000 assures patients will receiving timely access to life saving treatment in the event of cardiac arrest. New Britain EMS responds to an average of 180 cardiac arrests in the City annually. We currently save 29% of patients who meet criteria for resuscitation each year. AEDs play an essential tole in helping us achieve that standard.

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	10,000					10,000
Other						
Contingency						
Total	10,000					10,000

Funding Source(s) / Notations

CDBG

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

Project Title: Replace rear property line retaining wall at EMS Headquarters	Department: New Britain EMS, Inc.
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Description / Purpose / Justification

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 Knuas Builders to evaluate the issue. Knuas 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 abutting 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.

Correction of the issue will require

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000					75,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	75,000	-	-	-	-	75,000

Funding Source(s) / Notations

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 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	11,000					11,000

Funding Source(s) / Notations

LOCIP, Bond, Grant

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

Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement	Department: New Britain EMS, Inc.
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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 draigae of water into the oil-water seperator 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 DPW estimated the cost of repairing the Oil Water Seperator Drain at \$10K-20K. The cost of replacing the overhead bay doors is \$25K each or \$75K.

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		95,000				95,000
Furniture / Equipment						-
Other						
Contingency						
Total	-	95,000	-	-	-	95,000

Funding Source(s) / Notations

LOCIP, Bond, Grant

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

Project Title: Medic Unit Replacement

Department: New Britain EMS, Inc.

Description / Purpose / Justification

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. 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 no 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 \$50K. Medic 13, a 2013 Ford Interceptor is 7 years old and scheduled for replacement FY'24 at an estimated cost of \$50K. Utilizing the data formula identified above, Paramedic Ambulances 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 520K odometer miles based on engine hours. It was scheduled for replacement in 2018. It has cost \$130K in maintenance fees over the last four years. Medic 26, A Ford F450 Type I modular ambulance was placed inservice in 2012. It was scheduled for replacement in 2019. It has the equivalent of 451K odometer miles based on engine hours. It has cost \$120K in repairs and mainteance cost over the past three years. Medic 22, a Ford F450 Type I modular ambulance was placed in service in 2013 and has 401K odometer miles based

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other	300,000	300,000	250,000	250,000	250,000	1,350,000
Contingency						
Total	300,000	300,000	250,000	250,000	250,000	1,350,000

Funding Source(s) / Notations

LOCIP, Bond, Grant

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

Project Title: Advanced Life Support Required Bio-Medical Equipment Replacement	Department: New Britain EMS, Inc.
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Description / Purpose / Justification

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 useful lifespan. Current each response unit is equipped with automatic cardiac monitoring systems, auto CPR devices, ventilators, videolaryngoscopes, and IV pumps. In the past two years 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 laryngoscopes, ventilators are scheduled for replacement. Most of these devices have been in service for more than a decade and are well past their 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 videolaryngoscopes: \$20,000.00.

Expenditure Schedule

Cost Elements	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						260,000
Contingency						
Total	160,000	100,000				260,000

Funding Source(s) / Notations

CDBG