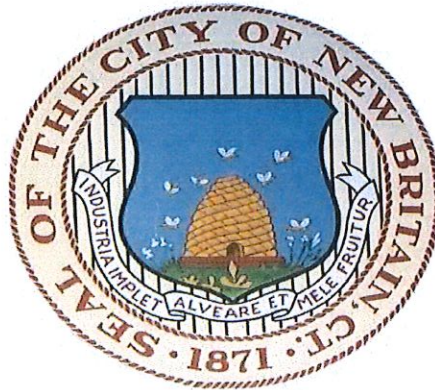


NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2022-2023 THROUGH 2026-2027

April 13, 2022

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).

Ray Esponda, Director of Water

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. Robert Smedley - President Pro-Tempore
Ald. Howard Dyson - Majority Leader
Ald. Aram Ayalon – Minority Leader
Ald. Wilfredo Pabon – Assistant Majority Leader
Ald. Angel Segarra – Assistant Minority Leader
Ald. Paul Catanzaro
Ald. Desiree Costa
Ald. Jerrell Hargraves
Ald. Matthew Malinowski
Ald. Luz Ortiz-Luna
Ald. Alden Russell
Ald. Kris Rutkowski
Ald. Iris Sanchez
Ald. Peter Scirpo
Ald. Michael Thompson

BOARD OF FINANCE AND TAXATION

Mary Marrocco, Chairwoman & Bonding Sub-Committee
Maritta Daddio, Bonding Sub-Committee
Ken Haas
Zulma Lilia Salazar
Tre Brown
Carol Labbe
Cynthia Catanzaro

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

Nathan Amos, Accounting Assistant - Finance

Jonathan M. Perugini, Finance Director

Mark Moriarty, Director of Public Works

Robert Trottier, City Engineer

Ray Esponda, Director of Water

Mailene Downes, Public Works ASO

Erik Barbieri, Director of Recreation

Stephanie Scalise, Recreation ASO

John Medley, PSTC Manager

Jon Delgadillo, Facilities & Energy Manager

Umair Ali, Information Technology Manager

Raul Ortiz, Fire Chief

Bruce Baxter, EMS CEO

Kevin Kane, BOE CFO

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SUMMARY

Summary of Capital Improvement Projects

Department /		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total
<u>PUBLIC WORKS DEPARTMENT (Engineering Division)</u>							
11	Project Title: Downtown Complete Streets Improvements Phase 8, Washington Street, Columbus Blvd., Chestnut St.	2,000,000	1,000,000	-	-	-	3,000,000
12	Project Title: Arch Street Downtown Complete Streets Improvements	-	-	1,600,000	1,600,000	-	3,200,000
13	Project Title: Columbus Blvd. Downtown Complete Streets Improvements (Lake to Washington & Chestnut to Ellis)	-	-	-	1,600,000	1,600,000	3,200,000
14	Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street)	-	1,000,000	1,500,000	-	-	2,500,000
15	Project Title: The Beeline Trail Phase 2 (West Main Street to Corbin Avenue)	600,000	-	-	-	-	600,000
16	Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)	-	-	-	1,600,000	1,600,000	3,200,000
17	Project Title: Relocation of Pan Am at-grade crossing	398,000	-	-	-	-	398,000
18	Project Title: John Downey Drive Roadway and Pedestrian Improvements	-	1,500,000	1,500,000	-	-	3,000,000
19	Project Title: Alexander Road Paving and Road Diet	-	-	450,000	-	-	450,000
20	Project Title: Ella Grasso Boulevard multi-use trail	-	-	-	1,000,000	2,000,000	3,000,000
21	Project Title: West Main Street Complete Streets Improvements (Curtis Street to Lincoln Street)	-	-	-	-	1,000,000	1,000,000
22	Project Title: Overlook Avenue/McKinley Street Drainage Improvements	-	2,300,000	-	-	-	2,300,000
23	Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)	-	-	-	2,000,000	3,000,000	5,000,000
24	Project Title: Realignment of Route 174 East Main Street with Newington Avenue	-	-	-	1,000,000	2,000,000	3,000,000
25	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	-	600,000	600,000	-	-	1,200,000
26	Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	-	-	-	-	400,000	400,000
27	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	2,000,000	600,000	-	-	-	2,600,000
28	Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots and Install lighting	-	600,000	-	800,000	-	1,400,000
29	Project Title: New Britain Department of Public Works (DPW) Facility Construction	-	9,500,000	9,500,000	-	-	19,000,000
30	Project Title: City Wide Communications Upgrade Phase 1	-	3,500,000	3,500,000	-	-	7,000,000
31	Project Title: City Wide Traffic Signal Modernization Phase 3	-	-	2,000,000	2,000,000	-	4,000,000
32	Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal Replacement	-	350,000	-	-	-	350,000
33	Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement	-	-	300,000	-	-	300,000
34	Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements	-	-	-	350,000	-	350,000
35	Project Title: South Street and John Downey Drive Traffic Signal Replacement	-	-	-	-	350,000	350,000
36	Project Title: Annual Paving Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
37	Project Title: Annual Crack Sealing Program	100,000	100,000	100,000	100,000	100,000	500,000
38	Project Title: Annual Sidewalk and H/C Ramp Improvement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
39	Project Title: Annual Pavement Marking Maintenance Program	50,000	50,000	50,000	50,000	50,000	250,000
40	Project Title: Annual Trench Repair Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal		7,598,000	23,550,000	23,550,000	14,550,000	14,550,000	83,798,000

Summary of Capital Improvement Projects

Department /		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total
<u>PUBLIC WORKS DEPARTMENT (Utility Division)</u>							
42	Project Title: EPA Inflow and Infiltration Design	350,000	350,000	450,000	450,000	450,000	2,050,000
43	Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination Projects	1,800,000	3,000,000	3,000,000	3,000,000	3,000,000	13,800,000
44	Project Title: MS4 Illicit Discharge Detection and Correction	100,000	100,000	100,000	100,000	100,000	500,000
45	Project Title: EPA MS4 Compliance	100,000	100,000	100,000	-	-	300,000
46	Project Title: AMI Network Upgrade (Metering Reading)	350,000	-	-	-	-	350,000
47	Project Title: Steele Street Pump Station Upgrades	450,000	-	-	-	-	450,000
48	Project Title: Whigville Dam Drainage Improvements	400,000	-	-	-	-	400,000
49	Project Title: West Canal Leakage Abatement	-	-	200,000	-	-	200,000
50	Project Title: Water Treatment Replace SCADA hardware and software (Priority)	2,500,000	-	-	-	-	2,500,000
51	Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment	-	-	8,000,000	-	-	8,000,000
52	Project Title: Whites Bridge Pond Station Improvements	-	-	6,000,000	-	-	6,000,000
53	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	-	-	-	59,850	-	59,850
54	Project Title: Wynola Ave From Sheryl to East St- 6"	-	-	-	145,350	-	145,350
55	Project Title: Arch St from SM Ave to Ellis St - 6"	-	-	-	129,327	-	129,327
56	Project Title: Stanley Street From Chestnut to East Main - 6"	-	-	-	207,766	-	207,766
57	Project Title: East St from Sunrise Ave to City Ave - 6"	-	-	-	198,277	-	198,277
58	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	-	-	-	135,493	-	135,493
59	Project Title: Farmington Ave From Lurton to Town Line- 8"	-	-	-	191,653	-	191,653
60	Project Title: Clinton St From Bond to Corbin VE-14"	75,000	-	-	-	-	75,000
61	Project Title: Eddy Glover From McClintock to Francis St - 6"	-	-	-	241,838	-	241,838
62	Project Title: Cleveland From Myrtle to Broad St - 6" & 4"	-	-	-	-	240,251	240,251
63	Project Title: Lawlor From North St to East Lawlor - 6"	-	-	-	-	178,208	178,208
64	Project Title: South Main Street From South St to Veterans Drive - 6"	-	-	-	-	193,197	193,197
65	Project Title: High Street From Brown to Biruta St - 6"	-	-	-	-	149,021	149,021
66	Project Title: East St From Newington Ave to Dwight St- 6"	-	-	-	-	127,100	127,100
67	Project Title: Myrtle St From Curtis to Burritt - 8"	-	-	-	-	184,077	184,077
68	Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	-	-	-	-	183,670	183,670
69	Project Title: East St From Woodland To East Main St - 6"	-	-	-	-	198,277	198,277
70	Project Title: Court St From Main To South High St- 6"	-	-	-	-	106,029	106,029
71	Project Title: Round Hill Road From Steele St. To End -8"	-	-	-	-	178,790	178,790
Subtotal		6,125,000	3,550,000	17,850,000	4,859,554	5,288,620	37,673,174
Grand Total For Public Works		13,723,000	27,100,000	41,400,000	19,409,554	19,838,620	121,471,174

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
<u>Parks, Recreation & Community Services Department</u>							
73	Project Title: A. W. Stanley Park Diamond 1 Field Renovations	350,000	-	-	-	-	350,000
74	Project Title: A.W. Stanley Park Repairs to Chalet Building	500,000	-	-	-	-	500,000
75	Project Title: Walnut Hill Park ADA Accessible Walkways	175,000	-	-	-	-	175,000
76	Project Title: Citywide Park Maintenance Building Improvements	256,487	256,487	256,487	-	-	769,461
77	Project Title: Dial-A-Ride Vehicle Shelter	75,000	-	-	-	-	75,000
78	Project Title: Stanley Quarter Park: Phase II Rehabilitation	-	1,000,000	-	-	-	1,000,000
79	Project Title: Veterans Stadium Improvements	-	100,000	-	-	-	100,000
80	Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	-	1,500,000	-	-	-	1,500,000
81	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	-	1,250,000	-	-	-	1,250,000
82	Project Title: Department Wide ADA Compliance	-	150,000	150,000	150,000	150,000	600,000
83	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	-	-	100,000	-	-	100,000
84	Project Title: Stanley Golf Course Outdoor Pavilion and Reception Area Addition	-	-	500,000	-	-	500,000
85	Project Title: New Britain Stadium Re-Lamp Field Lights	-	-	100,000	-	-	100,000
86	Project Title: New Britain Stadium Improvements	-	210,000	225,000	-	-	435,000
87	Project Title: Martha Hart Park Full Depth Pond Dredge	-	-	-	1,300,000	-	1,300,000
88	Project Title: A.W. Stanley Park Shelter/Picnic Area	-	-	-	250,000	-	250,000
89	Project Title: Martha Hart Park Playground installation; handicap accessible playground with rubber surface	-	-	-	400,000	-	400,000
90	Project Title: Washington Park Master Plan	-	-	-	-	4,000,000	4,000,000
91	Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	-	-	-	-	600,000	600,000
92	Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs	-	-	-	-	4,000,000	4,000,000
93	Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	-	-	-	-	100,000	100,000
Grand Total For Parks, Recreation & Community Services Department		1,356,487	4,466,487	1,331,487	2,100,000	8,850,000	18,104,461
<u>Support Services - Facilities</u>							
95	Project Title: City Wide Generator Replacement & Major Repairs	150,000	150,000	-	150,000	150,000	600,000
96	Project Title: City Wide Elevator Modernizations	705,000	-	1,365,000	-	-	2,070,000
97	Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control System Repairs/Improvements	150,000	485,000	420,000	420,000	-	1,475,000
98	Project Title: City Hall Roof & Window Replacement & Masonry Repointing	75,000	75,000	-	-	-	150,000
99	Project Title: City Hall Interior Upgrades	-	440,000	-	60,000	60,000	560,000
100	Project Title: Dog Pound Improvements or Replacement	-	1,500,000	-	-	-	1,500,000
101	Project Title: Garage Improvements to Expand Parking Capacity Downtown	165,000	165,000	-	-	600,000	930,000
<u>Support Services - Information Technologies</u>							
103	Project Title: Infrastructure Hardware	30,000	150,000	30,000	30,000	30,000	270,000
104	Project Title: Citywide Fiber	60,000	70,000	90,000	125,000	155,000	500,000
105	Project Title: Citywide Surveillance Structure Upgrade	167,500	377,500	697,500	42,000	42,000	1,326,500
106	Project Title: New Data Center	322,500	25,000	30,000	40,000	10,000	427,500

Support Services - PTSC

108	Project Title: Portable / Mobile Radio Replacement, PD, FD, EMS, City of NB	2,200,000	2,200,000	1,000,000	-	-	5,400,000
109	Project Title: Phone System Upgrade	250,000	-	-	-	-	250,000
110	Project Title: Microwave Link Replacement - NBPD to Stanley Golf Course Tower	150,000	-	-	-	-	150,000
111	Project Title: Fiber Optic Network - Police Building	300,000	-	-	-	-	300,000
Grand Total For Support Services		4,725,000	5,637,500	3,632,500	867,000	1,047,000	15,909,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Total
<u>FIRE DEPARTMENT</u>							
113	Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.)	188,000	250,000	-	-	-	438,000
114	Project Title: Fire Station 1 Consolidation with Engine 8 (corner of LaSalle St. and Beaver St.) New Building in	1,500,000	7,000,000	1,000,000	500,000	-	10,000,000
115	Project Title: Hydraulic Rescue Tool Replacement	50,000	-	55,000	-	60,000	165,000
116	Project Title: Facility Maintenance and Modernization	600,000	600,000	600,000	600,000	600,000	3,000,000
Grand Total For Fire Department		2,338,000	7,850,000	1,655,000	1,100,000	660,000	13,603,000
<u>EMERGENCY MEDICAL SERVICES</u>							
118	Project Title: Automatic External Defibrillator Replacement	18,000	-	-	-	-	18,000
119	Project Title: Mobile-Portable-Radio Equipment	385,000	-	-	-	-	385,000
120	Project Title: Replace RTU 5	15,000	-	-	-	-	15,000
121	Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement	-	67,000	-	-	-	67,000
122	Project Title: Medic Unit Replacement	625,000	385,000	65,000	-	-	1,075,000
123	Project Title: Advanced Life Support Required Bio-Medical Equipment Replacement	160,000	71,800	-	-	-	320,800
Grand Total For EMS		1,203,000	523,800	65,000	-	-	1,880,800
<u>New Britain Public Schools</u>							
125	Project Title: Chamberlain Elem. School - Preschool Add.	25,000,000	-	-	-	-	25,000,000
126	Project Title: Holmes Elementary School Renovation	45,000,000	-	-	-	-	45,000,000
127	Project Title: Jefferson Elementary School Renovation	-	-	-	45,000,000	-	45,000,000
Grand Total For CSDNB							115,000,000
<u>Grand Total for City</u>		23,345,487	45,577,787	48,083,987	23,476,554	30,395,620	369,766,435

PUBLIC WORKS DEPARTMENT
Engineering Division

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

Project Title: Downtown Complete Streets Improvements Phase 8, Washington Street, Columbus Blvd., Chestnut St.	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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, mill and paving, and other related streetscape enhancements and the replacement of the traffic control signal at Columbus Boulevard and Chestnut Street.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,000,000	1,000,000				3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,000,000	1,000,000	-	-	-	\$3,000,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: In Design</p> <p style="text-align: center;">How it is funded: 100% Construction funded through LOTCIP, City in house design</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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

Project Title: Arch Street Downtown Complete Streets Improvements

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 Arch Street (between Main Street and Shuttle Meadow Avenue). Improvements will include implementation of a road diet and bump outs, select sidewalk replacement, installation and replacement of brick pavers, mill and paving, and other related streetscape enhancements and the replacement of the traffic control signal at the Arch Street and Monroe Street intersection.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			1,600,000	1,600,000		3,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	1,600,000	1,600,000	-	\$3,200,000

Funding Source(s) / Notations

Status of Project: LOTCIP Application being submitted in January, 2022
 How it is funded: 100% Construction funded through LOTCIP, City in house design
 What Funding is needed: \$3.2M
 How much has been spent to date: \$0.0

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

Project Title: Columbus Blvd. Downtown
Complete Streets Improvements (Lake to
Washington & Chestnut to Ellis)

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				1,600,000	1,600,000	3,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	1,600,000	1,600,000	\$3,200,000

Funding Source(s) / Notations

Status of Project: Concept Stage
How it is funded: Future LOTCIP application
What Funding is needed: \$3.2M
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					
Description / Purpose / Justification						
<p>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, wayfinding and informational signage could be involved as part of the project.</p>						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: in early design stage</p> <p style="text-align: center;">How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match</p> <p style="text-align: center;">What Funding is needed: \$0</p> <p style="text-align: center;">How much has been spent to date: \$0</p>						

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

Project Title: The Beeline Trail Phase 2 (West Main Street to Corbin Avenue)	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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</p>						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	600,000					600,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	600,000	-	-	-	-	\$600,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: in design</p> <p style="text-align: center;">How is it funded: Design: DEEP Rec Trails Grant w/20% match/ Construction: CTDOT \$600K Community Connectivity Grant</p> <p style="text-align: center;">What Funding is needed: \$0</p> <p style="text-align: center;">How much has been spent to date: \$0</p>						

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

Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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, wayfinding and informational signage could be involved as part of the project. Surveying and Preliminary Engineering for this phase is included in the Beeline Trail Phase 2 project.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				1,600,000	1,600,000	3,200,000
Furniture / Equipment						
Other						
Contingency						
Total		-	-	1,600,000	1,600,000	\$3,200,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Preliminary Engineering Stage</p> <p style="text-align: center;">How it is funded: Future LOTCIP/CTDOT TA Set Aside</p> <p style="text-align: center;">What Funding is needed: \$3.0M</p> <p style="text-align: center;">How much has been spent to date: \$0</p>						

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

Project Title: Relocation of Pan Am at-grade crossing	Activity/Department: Public Works
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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	398,000					398,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	398,000	-	-	-	-	\$398,000

Funding Source(s) / Notations

Status of Project: Waiting for Pan Am Schedule to start Construction
 How it is funded: \$225K CTDOT Grant/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: 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, mill and paving, and other related streetscape enhancements.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Starting in house design
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: 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Construction Summer of 2024
How it is funded: Town Aid Road, Various CIP Bond
What Funding is needed: \$450,000
How much has been spent to date: \$0

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

Project Title: Ella Grasso Boulevard multi-use trail	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: This project is a 1.25 mile extension of the Stanley Loop multi-use trail, along Ella Grasso Boulevard and Fenn Road, connecting the Stanley parks, Central Connecticut State University and the Cedar Street CTfastrak Station. This project will reconstruct the existing roadway to provide one through lane in each direction and a more attractive dedicated off road multi-use trail. In addition, there are currently no bicycle amenities for CCSU students and local residents to access the Cedar Street CTfastrak station. The multi-use trail will be a 10'-12' wide bituminous concrete multi-use trail with grass shoulders. A road diet will be implemented on Ella Grasso Boulevard to reduce the roadway width allowing the trail to be constructed in the existing roadway location. The Fenn Road section requires further study to determine the ideal location and potential. Design elements may include: interpretive signage, landscaping, fencing, bike racks, bike lockers, bike repair tool station, and benches. An application was submitted in November, 2021 to the CTDEEP Rec Trails Program for design grant.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Applied to DEEP Rec Trails program for design grant
 How it is funded: Future LOTCIP Request/CTDOT TA Set Aside Grant
 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: West Main Street Complete Streets Improvements (Curtis Street to Lincoln 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. This project involves a section of West Main Street (SR 555) located just west of downtown New Britain, and as such this section of road is an important gateway into the downtown. The project would significantly improve the confusing intersection alignment of West Main Street, Curtis Street, and Vine Street, and also address several wide driveway curb cuts, the lack of curb reveal, and non-conforming driveway aprons and snow shelves. The project also adds street trees along this stretch of road that along with their aesthetic benefits also serve to help calm traffic speeds. These improvements would greatly increase pedestrian, vehicular, and bicycle safety along with major improvements to the aesthetics. Additionally, the streetscape and storefront area is improved for local businesses and a new green space is provided for the neighborhood. This section of West Main Street was selected because it provides a good example of the typical issues faced on state roads, and because the improvements identified in this small project would have a major impact in this area.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Concept Stage
How it is funded: Future CTDOT Grant or City Bond
What Funding is needed: \$1,000,000
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

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 has been completed to recommend a best solution, develop preliminary engineering plans and a cost estimate.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Applied for Hazzard Mitigation Grant July 2021
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				2,000,000	3,000,000	5,000,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	2,000,000	3,000,000	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 with 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 which is a state owned road. 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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/CTDOT grant/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. The project was selected for this program and will therefore advance to construction after permitting is updated.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		600,000	600,000			1,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	600,000	600,000	-	-	\$1,200,000

Funding Source(s) / Notations

Status of Project: Design complete
How it is funded: CTDOT Local Bridge Program w/50% City Bridge 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: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
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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 was designed in house and involves approximately 1.6 miles of paved multi-use trail that will begin in Stanley Quarter Park at the intersection of Stanley Street and Eddy Glover Boulevard 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 was completed in 2019. This project has an estimate cost of \$2.6M and is 80% funded through the CTDOT Transportation Alternatives (TA) Set-Aside Grant.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,000,000	600,000				2,600,000
Furniture / Equipment						
Other						
Contingency						
Total	2,000,000	600,000	-	-	-	\$2,600,000

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, 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						
<p>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 \$800K for Phase III.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		600,000		800,000		1,400,000
Furniture / Equipment						
Other						
Contingency						
Total	-	600,000	-	800,000	-	\$1,400,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Phase II to be done after Dredge Project</p> <p style="text-align: center;">How it is funded: \$600K FY 20 LOCIP, \$800K Future Bond</p> <p style="text-align: center;">What Funding is needed: \$800K</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

City of New Britain Capital Improvement Program Budget Request

Project Title: New Britain Department of Public Works (DPW) Facility Construction	Activity/Department: Public Works
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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 life expectancy 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. This project consists of constructing a new DPW facility on Alton Brooks Way.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		9,500,000	9,500,000			19,000,000
Furniture / Equipment						
Other						
Contingency						
Total	-	9,500,000	9,500,000	-	-	\$19,000,000

Funding Source(s) / Notations

Status of Project: Feasibility Stage
How it is funded: Future City Bond
What Funding is needed: \$19M
How much has been spent to date: \$0

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

Project Title: City Wide Communications Upgrade Phase 1	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The City of New Britain recently prepared a Citywide Communications Master Plan to connect 41 City-owned buildings and all 63 City-owned traffic control signals to a common fiber optic communications network. The Master Plan proposes to establish the citywide communications network in two phases. Phase 1 consists of installation of approximately 17 miles of fiber optic cable to connect 21 City-owned buildings and 23 traffic control signals to the network. The project also includes installation of communications cabinets at major City entry/exit points to accommodate installation of surveillance cameras. The projected construction cost for the Citywide Communications Upgrade, Phase 1 is expected to be approximately \$7,000,000.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		3,500,000	3,500,000			7,000,000
Furniture / Equipment						
Other						
Contingency						
Total	-	3,500,000	3,500,000	-	-	\$7,000,000

Funding Source(s) / Notations

Status of Project: In consultant selection
How it is funded: Federal ARPA
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 Wide Traffic Signal Modernization Phase 3	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			2,000,000	2,000,000		4,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	2,000,000	2,000,000	-	\$4,000,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Submitted Grant Application February 2021</p> <p style="text-align: center;">How it is funded: If Awarded, 100% funded through CTDOT CMAQ Grant</p> <p style="text-align: center;">What Funding is needed: \$0</p> <p style="text-align: center;">How much has been spent to date: \$0</p>						

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

Project Title: 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 traffic control signals. 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, is showing signs of fatigue and would realize traffic operation improvements if it were replaced.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Future LOCIP Request or City Bond
What Funding is needed: \$350K
How much has been spent to date: \$0.0

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

Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The Public Works Department is charged with maintaining the City's traffic control signals. Funding for this specific project will go towards replacement of the Slater Road and 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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: Future Project</p> <p style="text-align: center;">How it is funded: Future LOCIP Request or City Bond</p> <p style="text-align: center;">What Funding is needed: \$300K</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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

Project Title: 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 traffic control signals. 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 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						
<p>Justification: The Public Works Department is charged with administering the City's traffic control signals. 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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: Future Project</p> <p style="text-align: center;">How it is funded: Future LOCIP Request</p> <p style="text-align: center;">What Funding is needed: \$350K</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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

Project Title: 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 annually each summer
 How it is funded: Town Aid Road, Various CIP Bond, and ARPA
 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					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p>Status of Project: Construction to begin annually each fall</p> <p>How it is funded: Various CIP Bond and ARPA</p> <p>What Funding is needed: \$0</p> <p>How much has been spent to date: N/A Annual Program</p>						

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

Project Title: Annual Sidewalk and H/C Ramp Improvement Program	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: Construction to begin annually each spring</p> <p style="text-align: center;">How it is funded: \$150,000 CDBG Request/\$50K General Fund Request/ Future LOCIP Request/CIP Bond</p> <p style="text-align: center;">What Funding is needed: \$150K</p> <p style="text-align: center;">How much has been spent to date: N/A (Annual Program)</p>						

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 annually after paving program

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					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: Construction to begin annually each spring</p> <p style="text-align: center;">How it is funded: \$185K General Fund Request/Various CIP Bond</p> <p style="text-align: center;">What Funding is needed: \$0</p> <p style="text-align: center;">How much has been spent to date: N/A (Annual Program)</p>						

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
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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					
Description / Purpose / Justification						
<p>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).</p>						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: Ongoing</p> <p style="text-align: center;">How it is funded: Storm Water Improvement Bond/Sewer Budget</p> <p style="text-align: center;">What Funding is needed: Funding needed for FY 22 and beyond</p> <p style="text-align: center;">How much has been spent to date: Ongoing</p>						

**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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p>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.</p> <p style="text-align: center; margin-top: 40px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: In Design</p> <p style="text-align: center;">How it is funded: Water Fund Capital Account</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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

Project Title: 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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: In Design</p> <p style="text-align: center;">How it is funded: Future DWSRF Loan, 8% Grant</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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

Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-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.						
<p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.						
<p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 50px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: Waiting for Grant Award</p> <p style="text-align: center;">How it is funded: Future DWSRF Loan, 8% Grant</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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

Project Title: 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.						
<p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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.						
<p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					127,100	127,100
Furniture / Equipment						-
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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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
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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: A. W. Stanley Park Diamond 1
Field Renovations

Activity/Department: Parks, Recreation and
Community Services

Description / Purpose / Justification

Justification: This project will include installation of Musco Sport Lighting for greener technology and Control Link: including poles, ballast/light fixtures, 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, 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	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	315,000					315,000
Furniture / Equipment						-
Other	35,000					35,000
Contingency						-
Total	350,000	-	-	-	-	\$350,000

Funding Source(s) / Notations

Future LOCIP/Bonding/AW Trust fund/AW Park fund/Donations

**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

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	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	450,000					450,000
Furniture / Equipment						-
Other	50,000					50,000
Contingency						-
Total	500,000	-	-	-	-	\$500,000

Funding Source(s) / Notations

LOCIP/Bonding/A.W. Stanley Trust/A.W. Park Fund

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

Project Title: Walnut Hill Park ADA Accessible Walkways

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Project will include installing ADA compliant concrete walkways between the Darius Miller Music Band Shell and walking paths. Budget to include architectural plans, engineering plans, spec. and install, and all other related construction costs.

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

Expenditure Schedule

Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	157,500					157,500
Furniture / Equipment						-
Other	17,500					17,500
Contingency						-
Total	175,000	-	-	-	-	\$175,000

Funding Source(s) / Notations

Future LOCIP/Bonding/CDBG

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

Project Title: Citywide Park 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 has two maintenance buildings that require new roofs, doors, windows, and hot water tank. A.W. Stanley has three maintenance buildings and swiss chalet (that houses summer camps) that 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 Hart 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	2023	2024	2025	2026	2027	TOTAL
Design / Engineering	10,000	10,000	10,000			30,000
Site Costs						-
Construction / Building Improve.	226,487	226,487	226,487			679,461
Furniture / Equipment						-
Other						-
Contingency	20,000	20,000	20,000			60,000
Total	256,487	256,487	256,487	-	-	769,461

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Dial-A-Ride Vehicle Shelter	Activity/Department: New Britain Senior Center					
Description / Purpose / Justification						
<p>Justification: The New Britain Senior Center requires a permanent vehicle shelter for the protection of the program's Dial-A-Ride buses. This project would entail the purchase of a prefabricated 4-bay steel garage at a minimum of 10' height x 50' width x 24' depth, installation of the garage, earth removal and repaving as deemed necessary, and all other work as deemed necessary for project completion.</p>						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	67,500					67,500
Furniture / Equipment						-
Other	7,500					7,500
Contingency						-
Total	75,000	-	-	-	-	75,000
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 roof, 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, line striping, and lighting; field 1 laser grade, resod, and irrigation upgrades; and all other park improvements repairs as needed.	
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>	
Expenditure Schedule	
Cost Elements	2023 2024 2025 2026 2027 TOTAL
Design / Engineering	-
Site Costs	-
Construction / Building Improv	900,000
Furniture / Equipment	-
Other	100,000
Contingency	-
Total	\$1,000,000
Funding Source(s) / Notations	
LOCIP/Bonding	

**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, as it's currently all electric, and must 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	2023	2024	2025	2026	2027	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		15,000				15,000
Contingency						-
Total	-	100,000	-	-	-	100,000

Funding Source(s) / Notations

Future LOCIP/Bonding

**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
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Description / Purpose / Justification

Justification: The A.W. Stanley Park Lower Pond Full Depth Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both 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	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,350,000				1,350,000
Furniture / Equipment						-
Other		150,000				150,000
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: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,125,000				1,125,000
Furniture / Equipment						-
Other		125,000				125,000
Contingency						-
Total	-	1,250,000	-	-	-	\$1,250,000

Funding Source(s) / Notations

Bonding/LOCIP

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

Project Title: Department Wide ADA Compliance	Activity/Department: Parks, Recreation and Community Services					
Description / Purpose / Justification						
<p>Justification: This is a program that is in its 28th year utilizing a combination of Community Development Funds and LOCIP. Projects include handicap parking, curb cuts, 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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	2023	2024	2025	2026	2027	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						
Future LOCIP/CDBG						

Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	Activity/Department: Parks, Recreation and Community Services					
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.						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building			90,000			90,000
Furniture / Equipment						-
Other			10,000			10,000
Contingency						-
Total	-	-	100,000	-	-	\$100,000
Funding Source(s) / Notations						
<p>Future LOCIP</p>						

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

Project Title: Stanley Golf Course Outdoor Pavilion and Reception Area Addition	Activity/Department: Parks, Recreation and Community Services					
Description / Purpose / Justification						
Justification: This project would include architectural plans, engineering plans, & spec. and install of an outdoor pavilion at Stanley Golf Course. This project will also include minor demo., water/sewer service, paving, and all other work as required.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			450,000			450,000
Furniture / Equipment						-
Other			50,000			50,000
Contingency						-
Total	-	-	500,000	-	-	\$500,000
Funding Source(s) / Notations						
Future Bonding/LOCIP/CDBG						

**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					
Description / Purpose / Justification						
Justification: Replace Field Lights, ballasts, and any other improvements as needed.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building			90,000			90,000
Furniture / Equipment						-
Other			10,000			10,000
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 systems 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	2023	2024	2025	2026	2027	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

Future LOCIP

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

Project Title: Martha Hart Park Full Depth Pond Dredge

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The Martha Hart Park Full Depth Pond Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both 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	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improve.				1,170,000		1,170,000
Furniture / Equipment						-
Other				130,000		130,000
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
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Description / Purpose / Justification

Justification: Construct a picnic pavilion to accommodate large groups. Construction will include the pavilion structure, electric service, lighting, electric outlets, 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	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improve.				225,000		225,000
Furniture / Equipment						-
Other				25,000		25,000
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					
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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i>						
Expenditure Schedule						
Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				360,000		360,000
Furniture / Equipment						-
Other				40,000		40,000
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						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					3,600,000	3,600,000
Furniture / Equipment						-
Other					400,000	400,000
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	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					540,000	540,000
Furniture / Equipment						-
Other					60,000	60,000
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	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					3,600,000	3,600,000
Furniture / Equipment						-
Other					400,000	400,000
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					
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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building					90,000	90,000
Furniture / Equipment						-
Other					10,000	10,000
Contingency						-
Total	-	-	-	-	100,000	\$100,000
Funding Source(s) / Notations						
Future LOCIP/Bonding						

**SUPPORT SERVICES -
FACILITIES & ENERGY**

**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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Blogoslawski Generator in Design
 How it is funded: \$150,000 LoCIP 21/22
 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
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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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	15,000		15,000			30,000
Site Costs						-
Construction / Building Improv.	600,000		1,200,000			1,800,000
Furniture / Equipment						-
Other						-
Contingency	90,000		150,000			240,000
Total	705,000		1,365,000	-	-	2,070,000

Funding Source(s) / Notations

Status of Project: N/A

How it is funded: N/A

What Funding is needed: LOCIP/Bonds/Grants

How much has been spent to date: N/A

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

Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control System Repairs/Improvements

Department: Facilities & Energy

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	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: Preliminary Stages
How it is funded: \$150,000 LoCIP 21/22
What Funding is needed: LoCIP/Bonds/Infrastructure Grants
How much has been spent to date: None

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

Project Title: City Hall Roof & Window 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. The windows are also original to the construction and have exceeded their life expectancy. Most are non-functional and are not energy efficient. 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000	75,000				150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	75,000	75,000				150,000

Funding Source(s) / Notations

Status of Project: Design for Flat Roof Replacement RFP

How it is funded: LoCIP \$215,000 21/22

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					
Description / Purpose / Justification						
<p>Justification: City Hall's interior has not received a significant upgrade since the original addition in 1990. This includes walls (wallpaper and paint), floors (carpet and tile), furniture (chairs, desks, and partitions), new windows and window treatments, bathroom upgrades and other miscellaneous interior upgrades. This would also include further finishing existing basement space to convert to storage with proper walls, electrical and HVAC.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: Some Carpets replaced How it is funded: LoCIP \$150,000 What Funding is needed: LoCIP How much has been spent to date: \$30,000</p>						

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

Project Title: Dog Pound Improvements or Replacement	Department: Facilities & Energy					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	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						
<p style="text-align: center;">Status of Project: N/A</p> <p style="text-align: center;">How it is funded: N/A</p> <p style="text-align: center;">What Funding is needed: LoCIP/Bond/Grants</p> <p style="text-align: center;">How much has been spent to date: None</p>						

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

Project Title: Garage Improvements to Expand Parking Capacity Downtown

Department: Facilities & Energy

Description / Purpose / Justification

Justification: The current parking capacity in the City's Downtown garages are getting close to maximum capacity with the on-going leases with new downtown developments. There are more available parking spaces that currently reside in restricted/gated areas for City personnel, that can accommodate the needs for more parking in Badolato and Szczesny Garages/ The current need would be to relocate the existing entry gate on the 7th floor of Badolato to the 9th floor which would immediately provide an additional 120+ parking spaces. The gated space is currently underutilized and is only at about 10% capacity (previously utilized by DCF and City vehicles). We would also look to add surveillance cameras to these areas to address security issues (current camera system stops at 3rd floor). This would also include miscellaneous garage repairs including ventilation, masonry, and drainage issues, as well as restriping.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering					50,000	50,000
Site Costs						-
Construction / Building Improv.	150,000	150,000			500,000	800,000
Furniture / Equipment						-
Other						-
Contingency	15,000	15,000			50,000	80,000
Total	165,000	165,000	-	-	600,000	930,000

Funding Source(s) / Notations

Status of Project: Preliminary Stages
How it is funded: N/A
What Funding is needed: LoCIP/Bonds/Infrastructure 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment	30,000	150,000	30,000	30,000	30,000	270,000
Other						-
Contingency						-
Total	30,000	150,000	30,000	30,000	30,000	270,000

Funding Source(s) / Notations

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

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

Project Title: Citywide 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs	25,000	25,000	40,000	50,000	80,000	220,000
Construction / Building Improv.	35,000	45,000	50,000	75,000	75,000	280,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	60,000	70,000	90,000	125,000	155,000	500,000

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: Citywide Surveillance Structure Upgrade	Department: Information Technology					
Description / Purpose / Justification						
<p>Justification: Current system isn't reliable, and recordings are flaky. Access to cameras and recordings is very time-consuming. Our Current surveillance system isn't capable of integrating with any new technologies, i.e., searching people, LPR, Heat Maps. Sharing recordings, presenting recordings, giving access to Public Safety and View on the Go is a big issue for Public Safety & other departments.</p> <p>FY 2023 Inside & Outside City Hall Only FY 2024 DownTown, City Buildings and Parks FY 2025 Traffic Lights & Remaining Public Locations. FY2026 & FY 2027 is additional cameras</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering				-	-	-
Site Costs	10,000	25,000	45,000	5,000	5,000	90,000
Construction / Building Improv.	-	-	-		-	-
Furniture / Equipment	155,000	350,000	650,000	35,000	35,000	1,225,000
Other	2,500	2,500	2,500	2,000	2,000	11,500
Contingency			-	-	-	-
Total	167,500	377,500	697,500	42,000	42,000	1,326,500
Funding Source(s) / Notations						
<div style="text-align: center;"> Status of Project: How it is Funded: What Funding is needed: LOCIP How much has been spent to date: </div>						

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

Project Title: New Data Center	Department: Information Technology
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Description / Purpose / Justification

Justification: Datacenter aging and the city require new spaces to accommodate. The project would require document digitation, area prep, construction, security, emergency power, battery backup, HVAC, racks, and new cabling throughout City Hall. Cables were becoming Clustered and messed up, and the structure wasn't strong enough to hold all the wires hanging above the Servers. Data Centre is Conjusted.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs	120,000	10,000	10,000	35,000	10,000	185,000
Construction / Building Improv.	125,000	5,000	-	5,000	-	135,000
Furniture / Equipment	74,000	10,000	-	-	-	84,000
Other	3,500	-	-	-	-	3,500
Contingency			20,000			20,000
Total	322,500	25,000	30,000	40,000	10,000	427,500

Funding Source(s) / Notations

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

Support Services
Public
Safety

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Portable / Mobile Radio Replacement, PD, FD, EMS, City of NB	Department: Public Safety Telecommunications Center / City of New Britain
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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.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Portable Radios	1,200,000	1,200,000				2,400,000
Mobile Radios	1,000,000	1,000,000	1,000,000			3,000,000
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,200,000	2,200,000	1,000,000	-	-	5,400,000

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

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	250,000					250,000
Site Costs						
Construction / Building Improv.						
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: Microwave Link Replacement -
NBPD to Stanley Golf Course Tower

Department: Public Safety
Telecommunications Center / City of New
Britain

Description / Purpose / Justification

Justification: The hardware components for the Microwave link between the New Britain Police Department building and Stanley Golf Course Tower has reached its 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	150,000					150,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	150,000	-	-	-	-	150,000

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: Fiber Optic Network - Police Building

Department: Public Safety
Telecommunications Center / City of New Britain

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	300,000					300,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	300,000	-	-	-	-	300,000

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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	50,000					50,000
Site Costs	75,000					75,000
Construction / Building Improve.	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.)	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 along with being very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility nor is it in compliance with NFPA standards for Fire Station necessities in which the life of fire stations are 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 a 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 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	500,000					500,000
Site Costs	1,000,000					1,000,000
Construction / Building Improve.		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: Hydraulic Rescue Tool Replacement

Department: Fire Department

Description / Purpose / Justification

Justification: Modern automatic manufacturing practices have increase the utilization on high-tensile metal alloys to improve occupant safety in the event of a crash. These safety design practices have resulted in automotive structures that our current hydraulic rescue tools are not able handle. NBFD currently utilizes work around techniques to address these situations, but that is becoming more difficult with time. This project if funded would replace our existing hydraulic rescue tools with tools capable of addressing the new high-tensile materials.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improve.						
Furniture / Equipment	50,000		55,000		60,000	165,000
Other						
Contingency						
Total	50,000	-	55,000	-	60,000	165,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

Priority # 4

Department: Fire Department

Justification: The City of New Britain has been addressing facility repair, modernization and renovation projects. These projects are required due the age of the facilities to extend the life span of these facilities and systems. The projects include roof replacement, utility upgrades, and interior renovations to meet current building and ADA code requirements.

Expenditure Schedule

Funding Source(s) / Notations

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**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 six (6) AEDs are out of service/beyond there useful life expectancy and no longer supported by the manufacturer. The devices are essential 9-1-1 first response tools that save lives. Cost per unit is \$3000.00. The investment of \$18,000 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. In January 2022, New Britain EMS submitted a Fire Act Grant to fund replacement biomedical capitalk equipment equipment inclusive of 6 Automatic external Defibrillations. Should New Britain EMS receive that grant, the 18,000 request will be reduce to the \$1,800.00 required match fee. We anticipate notice of receiving the grant during the late second or thrid quarter of 2022.						
In the curre						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	18,000					18,000
Other						
Contingency						
Total	18,000					18,000
Funding Source(s) / Notations						
CDBG						
FEMA-AFG Grant if awarded will cover 90% of the cost. 10% of the Cost covered by City.						

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

Project Title: Mobile-Portable-Radio Equipment **Department:** New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: New Britain EMS has been notified that the current 9-1-1 dispatch radio system is at its end of useful life and scheduled for replacement in the next year or so. In collaboration with New Britain Fire Department, an FY'22 Regional Grant application is being developed to underwrite the costs of radio upgrades for both agencies. The estimated cost of replacing the existing City 9-1-1 mobile and portable radios allocated by the City to NBEMSI inclusive of accessories and chargers is currently being finalized. This is being entered as a place holder to cover this expense or the required 10% cost share of the expense should the regional grant be awarded. It is estimated the EMS gross cost would approximate \$385,000.00 or \$38,500.00 should the grant be awarded.

In the curre

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	385,000					385,000

Funding Source(s) / Notations

CDBG

Regional FEMA AFG Grant Submitted in Jan 2022 by NBFD. If awarded, will cover 90% of the cost. City Cost will be \$38,500.

**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 34 years old. The unit cools the staff day room, officers office areas, conference room, Kitchen and data room. Mechanical engineers have indicated replacement and repair parts are no longer available. The unit uses a type of refrigerant that is no longer manufactured nor deemed safe. The HVAC corporation contracted to maintain the HVAC system has identified the next failure of the device will require its replacement. The project cost for replacing RTU # 5 is \$15,000.00 based on current day pricing.

In the curre

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	15,000					15,000

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.

Description / Purpose / Justification

Description / Purpose / Justification: The entry apron to 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. In FY'21 Overhead Door # 2 failed. NBEMSI replaced the door at a cost of \$22, 000.00, The remaining two doors have been reparaied on average once every month for a total cost of \$15,000.00 during the current fiscal year. The doors needs to be replaced as well as the Apron/oil water seperator drain. Currently the doors do not close flush with the ground due to the "sinkage." This increases heating costs and represents a trip hazard and bump hazard for vehicles entering and existing the building on average 100+ times per day, The Cost has been amended to reflect inflation and the replacement of one of the three doors.

In the curre

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		67,000				67,000
Furniture / Equipment						
Other						
Contingency						
Total		67,000				67,000

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						
<p>Description / Purpose / Justification: Background: NBEMSI has a fleet of six (6) type I paramedic ambulances, Two (2) shift command vehicles and one (1) special operation unit that tows special operations trailers as well as plows EMS Headquarters drive way and parking lot during winter months. NBEMSI has a defined fleet life expectancy for each unit in the NBEMSI Fleet. Transport Ford F450 4WD Chassis Type I ambulances have a useful life expectancy 7 years. In the past we have been able to extend the useful life of ambulances to ten years. However, a sustained increase in call volume of 11% has significantly increased maintenance costs and placed additional wear on tear on these units accelerating their end of life schedule. FY'22 Replacement of Remaining Older Paramedic Ambulance Units: Medic 23, 24 and 25 are at their end of life. Medic 23 and 24 currently have 8 years of service. Their fleet preventative maintenance and repair costs have escalated 30% in the current fiscal year. Medic 25 will complete it's 7th year of service in April 2022 has most mileage and engine hour usage in the fleet with a 40% increase in maintenance. Supply chain interruptions and inflation will increase repair expenses to 40-50% in FY'22. Ambulance builders have a back up of orders that will likely take 1-2 years to catch up on. By ordering now, we have the opportunity to lock in pricing at lessor cost than we would if we wait for a year or more as well as assure we have replacements in hand before the ambulances stop functioning. As such, we are requesting the purchase of one (1) Type 1 Ford 450 4WD Modular Ambulance (estimated cost \$240,000.00) and two (2) AWD Ford Transit or Mercedes 4WD Sprinter Type 2 hightop van ambulances (estimated cost of \$160,000.00 each) with delivery expected by mid-late FY'23. FY'23-Additional Ambulance Purchase: Based upon an 11% sustained increase in EMS response demand, NBEMSI requires a seventh ambulance to be added to the fleet in FY'23. The seventh ambulance shall be a AWD Ford Transit High Top Type 2 ambulance or a Mercedes Sprinter Type 2 Ambulance. The 7th ambulance is required to address required demand capacity to assure adequate ready reserve ambulance availability when one or more ambulance in the fleet are out of service for maintenance and repairs as well as to manage unexpected increases in demand. The estimate cost for the ambulance is \$160,000.00 plus an additional \$160,000 to equip the ambulance with required medical equipment. FY22-FY'24 Non Transport Paramedic Intercept Unit/Special Operations Unit Replacement: NBEMSI operates two (2) Non transporting Paramedic Intercept-EMS Command Units and 1 Special Operations 4WD Plow/Trailer unit. Medic 3, a 2011 Ford expedition Non transporting paramedic Intercept EMS Command unit has been in service for 11 years; Medic 11, a Ford F350 4WD extended cab short bed pickup truck with a trailer towing/plow package has been in service for 12 years and Medic 13, a 2013 Ford Interceptor SUV has been in service for almost ten years. All three units are past their useful life expectancy and scheduled for replacement. The cost of replacing each Paramedic-Intercept EMS Command Unit with a comparable Ford Police Interceptor is estimated at \$65,000.00 each with plans to replace Medic 3 in 2022 and Medic 13 in 2023. The Ford F350 4WD pick up truck is scheduled for replacement in 2024 at an estimated cost not to exceed \$65,000.</p>						
In the current						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment	625,000	385,000	65,000			1,075,000
Other						
Contingency						
Total	625,000	385,000	65,000			1,075,000
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.

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. Each ambulance and paramedic intercept-EMS Command units is equipped with a cardiac monitoring system, auto CPR device, IV pump, Ventilator, and videolaryngoscope. 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 technology each with its own defined usable lifespan. Cardiac Monitoring Systems have a useful life expectancy of seven (7 Years). IV Pumps, Ventilators, and Videolaryngoscopes have a useful life expectancy of 10 years. Auto CPR Devices have a useful life expectancy of seven (7) years. **Replacement Required in FY'22:** Cardiac Monitoring Systems assigned to each of the two Paramedic Intercept EMS Command Units are at the end of their useful life having been in service for ten years and are no longer supported by the manufacturer. The Auto CPR Devices in all our ambulances are at the end of their useful life having been in service for the past ten years and are no longer supported by the manufacturer. The replacement cost of these devices totals \$160,000.00. 2 Cardiac Monitoring systems for the NBEMSI Paramedic Intercept EMS Command Units is estimated at \$40,000.00 each totalling \$80,000.00. 6 Auto CPR Devices is estimated at \$15,000.00 each totalling \$90,000.00. Grand total for FY'22 is \$160,000.00 **Replacement Required in FY'23:** IV Pumps, Ventilators and video laryngoscopes will be ten years of age in 2023 and no longer supported by the manufacturer. Replacement expense for 6 ventilators is estimated at \$6,000.00 per ventilator totalling \$36,000.00. The replacement expense for 8 video laryngoscopes is estimated at \$2600.00 per device totaling \$20,800.00. The replacement expense for 6 IV pumps at \$2500.00 per device totaling \$15,000.00. Grand total for FY'23 is \$71,000.00

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other	160,000	71,800				320,800
Contingency						
Total	160,000	71,800				320,800

Funding Source(s) / Notations

CDBG

NBEMSI filed a FEMA-AFG Grant in January 2022. If awarded the grant will cover 90% of the

**Board
of
Education**

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

Project Title: Chamberlain Elem. School - Preschool Add.	Department: Board of Education
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Description / Purpose / Justification

Justification: Chamberlain Elementary School is currently being renovated as new. The project cost is approximately \$50 million, The last major renovation was in 1993. On June 2021, the school construction building grant commitment from the State was amended to include a Preschool Addition for total Chamberlain Elementary School Renovation and Preschool Addition not to exceed \$75 million. The Preschool School \$25 million estimated cost breakdown is below.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	1,250,000					1,250,000
Site Costs						-
Construction / Building Improv.	20,000,000					20,000,000
Furniture / Equipment						-
Other	2,500,000					2,500,000
Contingency	1,250,000					1,250,000
Total	25,000,000	-	-	-	-	25,000,000

Funding Source(s) / Notations

Status of Project: Proposed
 How it is Funded: State Grant on 95% of Eligible Costs / Differential Local Funding
 What Funding is needed: School Construction Grant & Local Funding
 How much has been spent to date: \$0

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

Project Title: Holmes Elementary School Renovation	Department: Board of Education					
Description / Purpose / Justification						
<p>Justification: Renovation as new for 65,912 square feet. Last major renovation 1997. Year of original construction is 1955. On June 30, 2021, the State approved a project not to exceed \$55 million with a grant commitment of 95% for eligible cost. The estimated costs of \$45 million is based similar in costing to the ongoing Chamberlain Elementary School Renovation Project. This project will need to be professionally costed out.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	2,250,000					2,250,000
Site Costs						-
Construction / Building Improv.	36,000,000					36,000,000
Furniture / Equipment						-
Other	4,500,000					4,500,000
Contingency	2,250,000					2,250,000
Total	45,000,000	-	-	-	-	45,000,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Proposed</p> <p style="text-align: center;">How it is Funded: State Grant on 95% of Eligible Costs / Differential by Local Funding</p> <p style="text-align: center;">What Funding is needed: School Construction Grant & Local Funding</p> <p style="text-align: center; margin-top: 20px;">How much has been spent to date: \$0</p>						

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

Project Title: Jefferson Elementary School Renovation	Department: Board of Education
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Description / Purpose / Justification

Justification: Renovation as new for 63,568 square feet. Last major renovation was in 1997. Year of original construction is 1956. The current school construction grant reimbursement on eligible costs is 95%. The estimated costs of \$45 million is based similar in costing to the ongoing Chamberlain Elementary School Renovation Project. This project will need to be professionally costed out.

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering				2,250,000		2,250,000
Site Costs						-
Construction / Building Improv.				36,000,000		36,000,000
Furniture / Equipment						-
Other				4,500,000		4,500,000
Contingency				2,250,000		2,250,000
Total	-	-	-	45,000,000	-	45,000,000

Funding Source(s) / Notations

Status of Project: Proposed
How it is Funded: State Grant on 95% of Eligible Costs / Differential by Local Funding
What Funding is needed: School Construction Grant & Local Funding
How much has been spent to date: \$0