NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2022-2023 THROUGH 2026-2027

June 1, 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).

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. Paul Catanzaro
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

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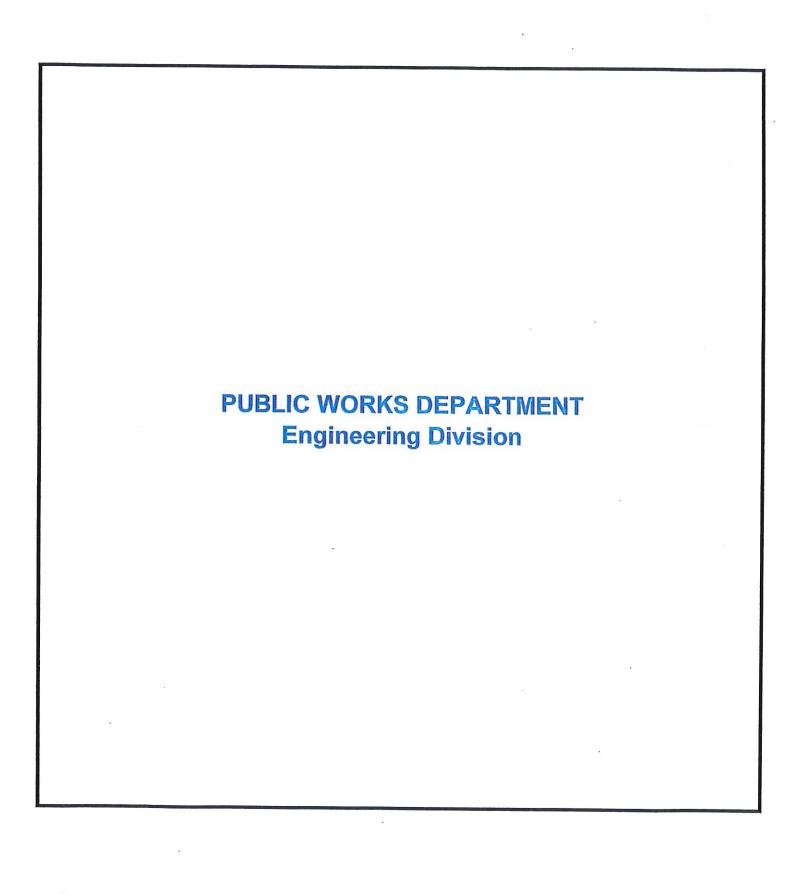
SUMMARY

	Department /		Fiscal Year	Fiscal Year	Fiscal Year	Final Van	F. 19	
Page	Project				riscal real	Fiscal Year	Fiscal Year	
	PUBLIC WORKS DEPARTMENT (Engineering Division)		2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	Total
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)		_	ī	_	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		2,000,000	570.00
15	Project Title: The Beeline Trail Phase 2 (West Main Street to Corbin Avenue)		600,000		-,,		_	2,500,000
16	Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)				70		-	600,000
17	Project Title: Relocation of Pan Am			-	-	1,600,000	1,600,000	3,200,000
4.0	at-grade crossing		398,000	(=)	-	-	-	398,000
18	Project Title: John Downey Drive Roadway and Pedestrian Improvments		-	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	10 57
22	Project Title: Overlook Avenue/McKinley Street Drainage Improvements			2,300,000			1,000,000	1,000,000
23	Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)			-		2 000 000		2,300,000
24	Project Title: Realignment of Route 174 East Main Street with Newington Avenue		_			2,000,000	3,000,000	5,000,000
25	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement		-	500.000	-	1,000,000	2,000,000	3,000,000
26	Project Title; Shuttle Meadow Avenue over Shuttle Meadow Pond Brook		-	600,000	600,000	-	-	1,200,000
27	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2			-	-	-	400,000	400,000
28	Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III		2,000,000	600,000		-	-	2,600,000
29	Pave Parking Lots and Install lighting Project Title: New Britain Department of Public Works (DPW) Facility		2=1	600,000	7	800,000		1,400,000
	Construction Project Title: City Wide Communications Upgrade Phase 1		-	9,500,000	9,500,000		-	19,000,000
	Project Title: City Wide Traffic Signal Modernization Phase 3		V.=0	3,500,000	3,500,000	-	-	7,000,000
	Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal		-		2,000,000	2,000,000	127	4,000,000
	Replacement Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement		-	350,000	-	-	-	350,000
			-	-	300,000		-	300,000
	Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements		-	-	-	350,000		350,000
	Project Title: South Street and John Downey Drive Traffic Signal Replacement		-	-		-	350,000	350,000
	Project Title: Annual Paving Program		2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
	Project Title: Annual Crack Sealing Program		100,000	100,000	100,000	100,000	100,000	500,000
	Project Title: Annual Sidewalk and H/C Ramp Improvement Program		200,000	200,000	200,000	200,000	200,000	1,000,000
	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
		=		•	• 0000			

	Department /		Fiscal Ye	ar F	iscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project		2021-20	22 7	2022-2023	2023-2024	2024-2025	2025-2026	Total
	PUBLIC WORKS DEPARTMENT (Utility Division)								
42	Project Title: EPA Inflow and Infiltration Design		350,0	00	350,000	450,000	450,000	450,000	2,050,000
43	Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination		1,800,0	100	3,000,000	3,000,000	3,000,000	3,000,000	13,800,000
44	Projects Project Title: MS4 Illicit Discharge Detection and Correction		100,0)00	100,000	100,000	100,000	100,000	500,000
45	Project Title: EPA MS4 Compliance		100,0	000	100,000	100,000	1, 1 (1) (1) (1) (1) (1) (1) (1) (1) (1) (-	300,000
46	Project Title: AMI Network Upgrade (Metering Reading)		350,	000	-	-	-	-	350,000
47	Project Title: Steele Street Pump Station Upgrades		450,	000	_	-	1	-	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	-	-		A 1192 - C _ 1	2,500,000
51	with a noise Wellfield Temporements and			-	-	8,000,000	-	-	8,000,000
52	and the new Action Continue Company			-		6,000,000	-	-	6,000,000
53	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6	a a		-	-	-	59,850	E	59,850
54	Project Title: Wynola Ave From Sheryl to East St- 6"			- ,	-		145,350	Section 2	145,350
55	Project Title: Arch St from SM Ave to Ellis St - 6"			-	-	11 Sec.	129,327		129,327
50	5 Project Title: Stanley Street From Chestnut to East Main - 6"			-	2		207,766		207,766
5	Project Title: East St from Sunrise Ave to City Ave - 6"			-	-	, -	198,277	. v	198,277
5	8 Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"			-	-		135,493	-	135,493
5	9 Project Title: Farmington Ave From Lurton to Town Line- 8"			-	-		191,653	· -	191,653
6	O Project Title: Clinton St From Bond to Corbin VE-14"		3	75,000	-			-	75,000
(51 Project Title: Eddy Glover From McClintock to Francis St - 6"			-	-	. 9	241,838	-	241,838
	52 Project Title: Cleveland From Myrtle to Broad St - 6" & 4"			-				240,251	240,251
1	53 Project Title: Lawlor From North St to East Lawlor - 6"			-	i -	_		178,208	178,208
	64 Project Title: South Main Street From South St to Veterans Drive ~ 6"				1	- 9-50	-	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
		5	5ubtotal 6	,125,000	3,550,00	00 17,850,0	00 4,859,554	5,288,620	37,673,174
	Grand Total For Pu			,723,000	27,100,00	00 41,400,0	00 19,409,55	4 19,838,620	121,471,174

	Department/	Fiscal Year	Fiscal Year	Fiscal Year	First	P 134	
Page	e Project	2021-2022			Fiscal Year	Fiscal Year	
•		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total
	Parks, Recreation & Community Services Department						
73	Project Title: A. W. Stanley Park Diamond 1 Field Renovations						
74	Project Title: A.W. Stanley Park Repairs to Chalet Building	350,000	-	-	-	-	350,000
75	Project Title; Walnut Hill Park ADA Accessible Walkways	500,000	-	-	-	-	500,000
76	Project Title: City Wide Parks Maintenance Building Improvements	175,000	-	-	-		175,000
77	Project Title: Dial-A-Ride Vehicle Shelter	256,487	256,487	256,487			769,461
78	Project Title: Stanley Quarter Park: Phase II Rehabilitation	75,000	ā.	•		-	75,000
79	Project Title: Veterans Stadium Improvements		1,000,000	ee: #	· · · · ·	(#)	1,000,000
80	Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	-	100,000	-	-		100,000
81	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	-	1,500,000	-	-	-	1,500,000
82	Project Title: Department Wide ADA Compliance	-	1,250,000	-	-	120	1,250,000
83	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	-	150,000	150,000	150,000	150,000	600,000
84	Project Title: Stanley Golf Course Outdoor Pavilion and Reception Area	-		100,000	-	-	100,000
85	Addition Project Title: New Britain Stadium Re-Lamp Field Lights	 3	-	500,000	-	-	500,000
86	Project Title: New Britain Stadium Improvements	.73	-	100,000	-	-	100,000
87	Project Title: Martha Hart Park Full Depth Pond Dredge	•	210,000	225,000	¥	-	435,000
88	Project Title: A.W. Stanley Park Shelter/Picnic Area	•	•	1-1	1,300,000	-	1,300,000
89	Project Title: Martha Hart Park Playground installation; handicap accessible	.5	-	-	250,000	-	250,000
90	playground with rubber surface Project Title: Washington Park Master Plan	-	-	-	400,000	- 5	400,000
91	Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation	*	-	-	-	4,000,000	4,000,000
92	and Handicap Accessibility Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turis	-	-		-	600,000	600,000
	Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	-	-	20	-	4,000,000	4,000,000
	Grand Total For Parks, Recreation & Community Services Department	-	-	-	-	100,000	100,000
	orand total ros Paris, recreation & Community Services Department	1,356,487	4,466,487	1,331,487	2,100,000	8,850,000	18,104,461
	Support Services - Facilities		*				
95	Project Title: City Wide Generator Replacement & Major Repairs						
	Project Title: City Wide Elevator Modernizations	150,000	150,000	5	150,000	150,000	600,000
	Project Title: Blogoslavski Garage Concrete, HVAC, Electrical & Parking	705,000		1,365,000	•	-	2,070,000
	Control System Repairs/Improvements Project Title: City Hall Roof Replacement & Masonry Repointing	150,000	485,000	420,000	420,000	-	1,475,000
	Support Services - Information Technologies	75,000	75,000	-		-	150,000
	Project Title: Infrastructure Hardware						
		40,000	340,000	40,000	40,000	80,000	540,000
	Project Title: City Wide Fiber	80,000	100,000	120,000	140,000	180,000	620,000
	Project Title: Citywide Surveillance Structure Upgrade	167,500	377,500	697,500	42,000	42,000	1,326,500
	Project Title: New Data Center	490,000	25,000	30,000	40,000	10,000	595,000
	Support Services - PTSC						-
	Project Title: Portable / Mobile Radio Replacement, PD, FD, EMS, City of NB	2,200,000	2,200,000	1,000,000	-	-	5,400,000
	Project Title: Phone System Upgrade	250,000	-			-	250,000
	Project Title: Microwave Link Replacement - NBPD to Stanley Golf Course Tower	150,000	-	-	-	-	150,000
108	Project Title: Fiber Optic Network - Police Building	300,000	\$ (=	-	-		300,000
	Grand Total For Support Services	4,757,500	3,752,500	3,672,500	832,000	462,000	13,476,500

	Department /	ı	iscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total
-	FIRE DEPARTMENT							
110	Project Title: Fleet Facility Expansion/Reno (Adjacent to St Stanley St. and Smalley St.)	ation 5 @	188,000	250,000	% ■7	-	-	438,000
	Project Title; Fire Station 1 New Buildin Consolidation with Engine 8 (corner of LaSalle St, and Beaver	g in St.)	1,500,000	7,000,000	1,000,000	500,000	-	10,000,000
112	Project Title: Hydraulic Rescue Tool Replacement		50,000	-	55,000	-	60,000	165,000
113	Project Title: Facility Maintenance and Modernization		600,000	600,000	600,000	600,000	600,000	3,000,000
	Grand Total I	or Fire Department	2,338,000	7,850,000	1,655,000	1,100,000	660,000	13,603,000
	3							
	EMERGENCY MEDICAL SERVICES							
115	Project Title: Automatic External Defibrillator Replacement		10,000	-		-	-	10,000
116	Project Title: Automatic External Defibrillator Replacement		385,000		-	-	• (1	385,000
117	Project Title: Automatic External Defibrillator Replacement		75,000	-	-	¥2	-	75,000
118	Project Title: Automatic External Defibrillator Replacement		15,000	-	-	-	-	15,000
119	Project Title: Automatic External Defibrillator Replacement		-	67,000	-	Ξ	-	67,000
120	Project Title: Automatic External Delibrillator Replacement		755,000	65,000	65,000	-	-	885,000
121	. Project Title: Advanced Life Support Required Bio-Medical L Replacement	Equipment	160,000	160,000	150,000		<u>-</u>	470,000
		Grand Total For EMS	1,400,000	292,000	215,000	=	_	1,907,000
	New Britain Public Schools							
12	3 Project Title: Chamberlain Elem. School - Preschool Add.		25,000,000	-	**	-	-	25,000,000
12	4 Project Title: Holmes Elementary School Renovation		45,000,000	-	-	-	-	45,000,000
12	5 <u>Project Title: Jefferson Elementary School Renovation</u>			•	-	45,000,000	-	45,000,000
		Grand Total For CSDNB						115,000,000
	Grand Total for City		23,574,987	43,460,987	48,273,987	23,441,554	29,810,620	367,360,135
		:						



Project Title: Downtown Complete Streets Improvements Phase 8, Washington Street, Columbus Blvd., Chestnut St.

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Washington Street (between West Main Street and Myrtle Street), Columbus Boulevard (between Washington Street and Main Street) and Chestnut Street (between Columbus Boulevard and 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.

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

Cost Elements	FY 2023	penditure S FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						3,000,000
Construction / Building Improv.	2,000,000	1,000,000		j.		3,000,000
Furniture / Equipment		2				
Other						
Contingency		1 222 222				\$3,000,00
Total	2,000,000	1,000,000				1000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: 100% Construction funded through LOTCIP, City in house design What Funding is needed: \$0.0

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.*

新疆区区 2000年	E-PROTECTION IN	xpenditure	Schedule	建设部	\$100 P.	
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						107712
Site Costs						
Construction / Building Improv.			1,600,000	1,600,000		3,200,000
Furniture / Equipment				1,750,000		0,200,000
Other						
Contingency						
Total	-	-	1,600,000	1,600,000	-	\$3,200,000
	Fundi	ng Source(Notation	5		- 1 2 S C 2

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

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.*

	THE RESERVE OF THE PARTY OF THE	xpenditure		1000 1	EV 0007	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	IOIAL
Design / Engineering					NE /	
Site Costs	1	Marie Land Committee of		100,000	1,600,000	3,200,000
Construction / Building Improv.		ALC: North Co. Co.		1,600,000	1,600,000	0,200,000
Fürniture / Equipment	The second of the second of					· ·
Other	The property of the second	4				and the second of
Contingency		W. W. C.		7,600,000	1,600,000	\$3,200,000
Total	the state of the s	A production of the state of	Carrier Contractor	1,600,000	1,000,000	QD/EGG/GG

Funding Source(s) / Notations

Status of Project: Concept Stage How it is funded: Future LOTCIP application What Funding is needed: \$3.2M

Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street)

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The project involves the design and construction of the first phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This 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.

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	1,500,000			2,500,000			
Furniture / Equipment						2,500,000			
Other									
Contingency									
Total		1,000,000	1,500,000	-	-	\$2,500,000			

Funding Source(s) / Notations

Status of Project: in early design stage

How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match

What Funding is needed: \$0

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

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The project involves the design and construction of the second phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This phase of the trail is 2600' in length and involves constructing a multi-use trail from West Main Street west to Corbin Avenue. This section of the trail will be a dedicated off-road multi-use trail which would be constructed primarily on state owned right-of-way. Some functional and aesthetic amenities such as benches, bike racks, fencing, and wayfinding and informational signage could be involved as part of the project. The design of this project is funded through a DEEP Recreation Trails Grant

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

	Ex	penditure	Schedule			
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering				Markety or under the		1
Site Costs			para company to design		Marie Control of the	600,00
Construction / Building Improv.	600,000	and the same of the same		Marie Commission of the Commis	None Committee Committee	
Furniture / Equipment	1 marks		and the same of the same of	May of the second of the second	Manager August Strong and St	
Other				Contraction of the second	Commence of the Commence of th	100 mary 12 p. 150 mary 120 m 120 mary 120 mary
Contingency	A STATE OF THE PARTY OF THE PAR	800	manage we have	No. of the last of	recorded to the second	\$600,00
Total	600,000	•			The second state of the second	of the confer to the

Funding Source(s) / Notations

Status of Project: in design

How is it funded: Design: DEEP Rec Trails Grant w/20% match/ Construction: CTDOT \$600K Community Connectivity Grant

What Funding is needed: \$0

Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The project involves the design and construction of the third phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This phase of the trail is 5,400' in length and involves constructing a multi-use trail from Corbin Avenue west to the Plainville Town Line. This section of the trail includes a possible mix of roadside and dedicated off-road multi-use trail which would be constructed primarily on state owned right-of-way. Some functional and aesthetic amenities such as benches, bike racks, fencing, 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.

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

ALCOHOL - ZANGAR		xpenditure	Schedule	· 人名第	对对于	的基份等的的方式
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				1,700,000	1,000,000	0,200,000
Other						
Contingency						
Total .	Land Street			1,600,000	1,600,000	\$3,200,000

Funding Source(s) / Notations

Status of Project: Preliminary Engineering Stage How it is funded: Future LOTCIP/CTDOT TA Set Aside What Funding is needed: \$3.0M

Project Title: Relocation of Pan Am at-grade crossing

Activity/Department: Public Works

Description / Purpose / Justification

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

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

The state of the s	Ex	penditure			774 0007	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering			you have not been	german de la companya	Table 10 to	
Site Costs	-	to the second			Marian Caraca Ca	398,000
Construction / Building Improv.	398,000	Baran Walantin and		A STATE OF THE STA		
Furniture / Equipment			here is a	and the second second	No. of the last of	
Other			- AR CONTROL	Marcado en la la cisa de	Book and the Control of the Control	0.4.6.5 25
Contingency				A STATE OF THE STA		\$398,00
Total	398,000	-				- CHARLEMAN

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

Project Title: John Downey Drive Roadway and **Activity/Department:** Public Works Pedestrian Improvments

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					112027	TOTAL	
Site Costs							
Construction / Building Improv.		1,500,000	1,500,000			3,000,000	
Furniture / Equipment						3,000,000	
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

Project Title: Alexander Road Paving and Road **Activity/Department:** Public Works Diet

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.*

	FY 2023	xpenditure FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Cost Elements	11 2020	No. of the last of	Residence of the state of the state	Para de la companya della companya della companya della companya de la companya della companya d	K	CA STANDARD AND AND AND AND AND AND AND AND AND AN
Design / Engineering	1000		, k	A STATE OF THE STA	19.1	
Site Costs .			, tro 000			450,000
Construction / Building Improv.			450,000			
Furniture / Equipment		Nillian palent and a second by	ter comments of			1-1-
Other		Francisco Science and American	a file of the second			
Contingency	Anne Company of the C	sa	450,000		_	\$450,000
Total			450,000	detector was included a total	ty or a real party of the	programme and security of the

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

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

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						10014		
Site Costs								
Construction / Building Improv.				1,000,000	2,000,000	3,000,000		
Furniture / Equipment				17000,000	2,000,000	3,000,000		
Other								
Contingency	10							
Total	-	E 1	-	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

Project Title: West Main Street Complete Streets Activity/Department: Public Works Improvements (Curtis Street to Lincoln Street)

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.*

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Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	11 2521	-
Design / Engineering				and the second second	N 17-24 HILL STORY OF STREET	7 3
Site Costs	in the second of the second				1,000,000	1,000,000
Construction / Building Improv.	No. of the last of				17,000,000	
Furniture / Equipment	110				Contraction of the Contraction o	
Other	H state and the			and the second second		
Contingency	14				1,000,000	\$1,000,00
Total				92		Supplied as a

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

Project Title: Overlook Avenue/McKinley Street **Activity/Department:** Public Works Drainage Improvements

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.*

Carleton		xpenditure.			《新疆》	
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		2,300,000		1977		2,300,00
Fumiture / Equipment						2,300,00
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

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

Activity/Department: Public Works

Description / Purpose / Justification

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

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

The second secon	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME	xpenditure		FV 0007	FY 2027	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	F1 2027	TOTAL
Design / Engineering	The state of the s		2			
Site Costs		Money A. Hoy or ' person's	2 1 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		0.000.000	5,000,000
Construction / Building Improv.	to produce the second	In the species of the second		2,000,000	3,000,000	5,000,000
Furniture / Equipment	The second secon					
Other	2					
Contingency		100 Jan 100 Ja		0.000.000	3,000,000	5,000,000
Tötal		-		2,000,000	3,000,000	3,300,000

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

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

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards the realignment of this unconventional and congested intersection 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

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.*

Cost Elements	FY 2023	xpenditure \$ FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering			4		1	b
Site Costs	1			1.		1,200,000
Construction / Building Improv.	The state of the s	600,000	600,000	1	A CONTRACT OF THE SECOND	1,200,000
Fumiture / Equipment			1			118
Other				3		
Contingency			600,000			\$1,200,000
Tötal		600,000	600,000		-	March March 21 Jan A

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

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

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

Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project is the second phase of the development of a multi-use trail system in Stanley Quarter Park/AW Stanley Park. This trail system will serve as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It will also provide access to a 120 acre portion of New Britain's AW Stanley Park (it's largest) that is largely undeveloped, and largely inaccessible to the general population. This phase of the Stanley Loop Trail 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			Angeria and a superior	District on all vice and	December 1			
Site Costs	w transfer of the same	and a management	tomorrow a standarda	Bernauden in der den	N	0.400.000		
Construction / Building Improv.	2,000,000	600,000	and who are beginned by	Annu martin de la como		2,600,000		
Furniture / Equipment				and the same of the same	Kennedon Servicion			
Other	A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					A STATE OF THE STA		
Contingency			W. Marine Marine			\$2,600,000		
Total	2,000,000	600,000		•		\$2,000,000		

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

Project Title: Stanley Quarter Park Phase II Pave Activity/Department: Public Works Roadways and Phase III Pave Parking Lots and Install lighting

Description / Purpose / Justification

Justification: The roads in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes some minor road realignment and paving the entire road network within Stanley Quarter Park. The parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the parking lots within Stanley Quarter Park and installing new roadway lighting throughout the park. The estimated cost is \$600K for Phase II and \$800K for Phase III.

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		800,000		1,400,000		
Furniture / Equipment						-		
Other						_		
Contingency								
Total		600,000		800,000		\$1,400,000		

Funding Source(s) / Notations

Status of Project: Phase II to be done after Dredge Project How it is funded: \$600K FY 20 LOCIP, \$800K Future Bond

What Funding is needed: \$800K

Project Title: New Britain Department of Public

Activity/Department: Public Works

Works (DPW) Facility Construction

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.*

		xpenditure S	chedule	2550周岛26		TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs	Marian Committee of the late		0 200 000			19,000,00
Construction / Building Improv.	Construction of the second	9,500,000	9,500,000	P	Name of Street, or one	Annual Control
Furniture / Equipment						Constitution of
Other						
Contingency		0.500.000	9,500,000		n received and a second	\$19,000,00
Total		9,500,000	Name of Authorities and Authorities		CONTRACTOR OF STREET	California (A)

Funding Source(s) / Notations

Status of Project: Feasibility Stage How it is funded: Future City Bond What Funding is needed: \$19M

Project Title: City Wide Communications
Upgrade Phase 1

Activity/Department: Public Works

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.*

经验的 国际企业区域的	E	xpenditure !	Schedule			
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering					11 2027	IOIAL
Site Costs						
Construction / Building Improv.		3,500,000	3,500,000			7 000 000
Furniture / Equipment			0,000,000			7,000,000
Other						
Contingency						-
Tofal	-	3,500,000	3,500,000			\$7,000,000
	Fundi	ng Source(s) / Notation	S		\$7,000,000

Status of Project: In consultant selection

How it is funded: Federal ARPA What Funding is needed: \$0

Project Title: City Wide Traffic Signal

Modernization Phase 3

Activity/Department: Public Works

Description / Purpose / Justification

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

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

	NAME OF TAXABLE PARTY.	xpenditure		FY 2026	FY 2027	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	11 2020	11 2027	11 200 3 4
Design / Engineering			4. 4. E.	e 7 7	AMAZINA INTER	-
Site Costs	Maria and the same			2,000,000	Mary Company	4,000,000
Construction / Building Improv.			2,000,000	2,000,000		
Furniture / Equipment		- american A	The second second	pulses to the second	Garage Company	
Other	S. W. Proposition					
Contingency	A Same of the as	State Callend	,0,000,000,	2,000,000		\$4,000,00
Total			2,000,000	2,000,000		

Funding Source(s) / Notations

Status of Project: Submitted Grant Application February 2021 How it is funded: If Awarded, 100% funded through CTDOT CMAQ Grant What Funding is needed: \$0

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

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's 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.*

Cost Elements	Expenditure Schedule			ACCUMENTATION AND		SALE OF THE SALE O
	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		350,000		1 200 3 2		250
Fumiture / Equipment						350,
Other						
Contingency						
l'otal	-	350,000				\$350,0

Funding Source(s) / Notations

Status of Project: Future Project

How it is funded: Future LOCIP Request or City Bond

What Funding is needed: \$350K

Project Title: Slater Road & Osgood Avenue

Activity/Department: Public Works

Traffic Signal Replacement

Description / Purpose / Justification

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.

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

		xpenditure		EV 0007	FY 2027	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	ri zuzi	IOIAL
Design / Engineering						
Site Costs		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	240,000		210,071	300,000
Construction / Building Improv.			300,000		47	000,000
Furniture / Equipment	The state of the s					
Other .						
Contingency						\$300,000
Total	Carry Business of the Control of	Francis - Estate	300,000		Married Copyright Copyright	4000,00

Funding Source(s) / Notations

Status of Project: Future Project

How it is funded: Future LOCIP Request or City Bond

What Funding is needed: \$300K

Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements

Activity/Department: Public Works

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	
Fumiture / Equipment	4					-	
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

Project Title: South Street and John Downey Activity

Drive Traffic Signal Replacement

Activity/Department: Public Works

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 & John Downey Drive Traffic signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls.

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

	NAME AND ADDRESS OF TAXABLE PARTY.	xpenditure		FY 2026	FY 2027	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	F1 2026	11 2021	- NA7
Design / Engineering					THE RESERVE OF THE PARTY OF THE	Table 18
Site Costs		and the second	The second second		350,000	350,000
Construction / Building Improv.	NO BOOK AND A STREET OF THE	to the second second	a kanada a sa	Interesta sur carrier eller	tot v and a section of	The second second
Furniture / Equipment	The second second second		Ratt 1 and 1 and 1	Contract of the Contract of th		
Other	net box a sectional contract	to the state of the state of			0	111
Contingency				1	350,000	\$350,000
Total	1 -		1			- NEWSCHOOL STATE

Funding Source(s) / Notations
Status of Project: Future Project

How it is funded: Future LOCIP Request

What Funding is needed: \$350K

Project Title: Annual Paving Program

Activity/Department: Public Works

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.*

Cost Elements		penditure S	THE RESIDENCE OF THE PARTY OF T			
The second secon	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				2,000,000	2,000,000	10,000,000
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 and Various CIP Bond

What Funding is needed: \$0

Project Title: Annual Crack Sealing Program Activity/Department: Public Works

Description / Purpose / Justification

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

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

The second secon		1200			Approximately design	Strange who was the
CONTROL OF THE PARTY OF THE PAR	Ex	penditure S	chedule			TOTAL "
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering		and the second second second				
Site Costs	, ,	The state of the state of	100,000	100,000	100,000	500,000
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	Constitution (Constitution Constitution Cons
Fumiture / Equipment				. 0,		
Other		and the same		en e	in a second	1 11 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Contingency	100,000	100,000	100,000	100,000	100,000	\$500,000
Total	100,000	the real part of the second	100,000	As the same and display the good	an assessment thinks	YAMEL STOLY

Funding Source(s) / Notations

Status of Project: Construction to begin annually each fall How it is funded: Various CIP Bond

What Funding is needed: \$0

Project Title: Annual Sidewalk and H/C Ramp Improvement Program

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Annual Sidewalk Improvement Program. Under this program Public Works goal is to improve pedestrian facilities located within the City's right-of-way and improve public safety. Sidewalk issues are significant, such as tripping hazards, and can result in claims against the City. This annual program addresses the repair of cracked and/or deteriorated sidewalks, sidewalks with tree-root damage, sidewalks sunken by unstable subsurface conditions, and the upgrade of non-compliant pedestrian ramps. The program has been very successful in recent years and Public Works is continuing to refine and improve the program.

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

Cost Elements	FY 2023	penditure S FY 2024	FY 2025	FY 2026	TV 0007	Carrier Carrier
Design / Engineering	1	11 2024	11 2025	F1 2026	FY 2027	TOTAL
Site Costs	1					
Construction / Building Improv.	200,000	200,000	200,000	200,000	200,000	7 000 000
Furniture / Equipment			200,000	200,000	200,000	1,000,000
Other						-
Contingency						
l'otal	200,000	200,000	200,000	200,000	200,000	\$1,000,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually each spring How it is funded: \$150,000 CDBG Request/\$50K General Fund Request/

Future LOCIP Request/CIP Bond What Funding is needed: \$150K

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.*

	Ex	penditure S	chedule	GIVEN THE TAXABLE PARTY	77.0007	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	IOIAL
Design / Engineering	E E E E E E					
Site Costs		The second second second	50,000	50,000	50,000	250,000
Construction / Building Improv.	50,000	50,000	50,000	50,000	30,000	
Furniture / Equipment	Section 12 Control of the Section 1					wed were to
Other					-	A 105-054
Contingency		TO 000	50,000	50,000	50,000	\$250,000
Total Total	50,000	50,000	50,000	30,000	00,000	S Carron Sans Land

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

Project Title: Annual Trench Repair Program

Activity/Department: Public Works

Description / Purpose / Justification

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

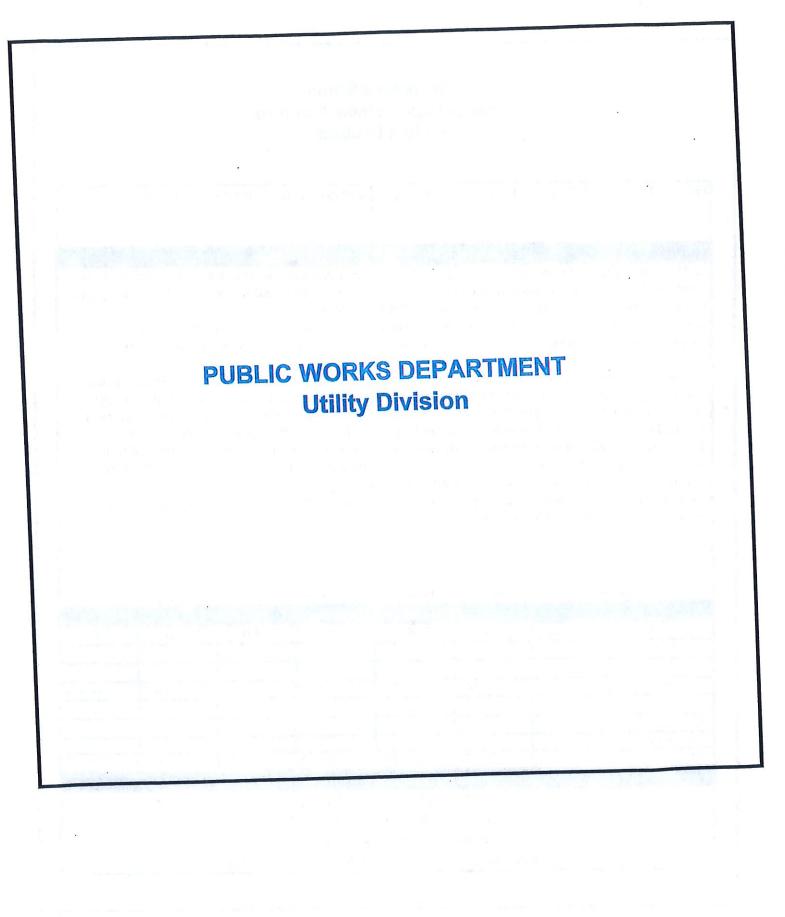
Figures shown below are tentative. Vendor selection process requires further discussion.*

Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						TOTAL
Site Costs						
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment				250,000	200,000	1,230,000
Other						
Contingency		-				
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually each spring How it is funded: \$185K General Fund Request/Various CIP Bond

What Funding is needed: \$0



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

Description / Purpose / Justification

Justification: The City of New Britain and the U.S. Environmental Protection Agency entered into an Order on Consent for a Capacity, Management, Operation and Maintenance ("CMOM") Program Self-Assessment of the City's Sanitary Sewer Collection System; and,

the City must prepare and implement an emergency response plan for sanitary sewer overflows, a sanitary sewer inflow and infiltration control plan, a fats, oils and grease (FOG) control program, a self-assessment and corrective action plan of the sanitary sewer collection system, a CMOM program manual specific to the City of New Britain and finally a CMOM program implementation annual report. The City shall conduct extensive field work that includes isolation flow monitoring, closed circuit television inspection, man hole inspections, smoke testing, building inspections and dye testing of the sewer pipe system. This will help to determine if the sewer infrastructure is undersized or underutilized pipe networks may exist in the collection system. The results will help determine if the system will need replacement of larger pipes to relieve any future backups in the system. The City will then develop recommendations that include overflow structure reconfigurations, pipe lining, pipe replacement and or any private service disconnection and the budget to make the needed repairs.

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

E THE STATE OF THE	E	penditure	Schedule	e de la constanta	MAN ATTER	William Wall
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

Status of Project: Ongoing How it is funded: Sewer Budget What Funding is needed: \$0.0

funding Source(s) / Notations

How much has been spent to date: Ongoing

and Infiltration Elimination Projects

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.*

CONTRACTOR OF THE PROPERTY OF THE PARTY OF T	Ex	penditure S	chedule	A CONTRACTOR OF THE PARTY OF TH	提信此的任命	10 50 50 50 50
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	and the second of the second of	PROVINCE OF THE PARTY OF THE PARTY.		eranandia a		The second second
Sité Costs	The state of the s	Andrew Annual Conference of the		2 2 2 2 2 2 2 2	0.000.000	13,800,000
Construction / Building Improv.	1,800,000	3,000,000	3,000,000	3,000,000	3,000,000	13,000,000
Furniture / Equipment			to the state			5.0.12
Other		Maria Carlo				
Contingency			0.000.000	2 000 000	3,000,000	\$13,800,000
Total	1,800,000	3,000,000	3,000,000	3,000,000	3,000,000	Ş (O)ZZZZ

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

Project Title: MS4 Illicit Discharge Detection Activity and Correction

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

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

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

生化生态 企业	Expenditure Schedule					
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	120					
Site Costs						-
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						-
Other						-
Contingency						
Total	100,000	100,000	100,000	100,000	100,000	\$500,000

Funding Source(s) / Notations

Status of Project: Ongoing

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

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.*

	Ex	penditure \$	chedule		(本)	沙法公司马克克克
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering					Name of the Party of the	27/2/24/24/24/24
Site Costs						300,000
Construction / Building Improv.	100,000	100,000	100,000			300,000
Furniture / Equipment	78					
Other	The same of the same of					
Contingency		100.000	100,000			\$300,000
Total	100,000	100,000	100,000		A STATE OF THE STA	17 78 -5 -4 TAZAZARIO 2005

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

Project Title: AMI Network Upgrade (Metering Reading)

Activity/Department: PW - Utilities Division

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

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						470.000
Construction / Building Improv.	450,000	and A some distinguishment				450,000
Furniture / Equipment						180
Other	sale turn 77 at any			Secretaria de la composición dela composición de la composición de la composición de la composición dela composición dela composición dela composición de la composición de la composición dela composición de la composición de la composición dela composici		
Contingency						\$450,000
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

Project Title: Whigville Dam Drainage	Activity/Department: Water Department
Improvements	

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	1					_
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

Description / Purpose / Justification

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

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

	NAME OF TAXABLE PARTY.	xpenditure		EV 0004	FY 2027	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	F1 2027	IOIAL
Design / Engineering	And the same of the same	e constant de la cons	the of the same of the same		Part Land	
Site Costs		encomment of many	Action Statement Company		Bassage and the second	200,000
Construction / Building Improv.	and the second second second	Mark and the second second	200,000		Maria de la companya	200,000
Furniture / Equipment	Water Committee of the		-		E TOTAL	
Other	And the second second		Personal Press	error of the second	harten and the street	
Contingency		the second of second		April Control	Marian Caracanian	\$200,000
Total		pro-pro-pro-	200,000	NAME OF TAXABLE PARTY.	Company of the Day	, 3200,000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

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

Description / Purpose / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 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

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.*

Figures snown t		xpenditure				医
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering		Marin a Marina de Llag.	- T			
Site Costs	at her word on the state of	a managarine di Agrantia	Bath , and the same of	Material Labor	ety or the second state of	0.000.000
Construction / Building Improv.	or comment of		8,000,000		Million of the ball of the Confession	8,000,000
Furniture / Equipment		Brown and the second			Approximately the second	and the second
Other					the same of the sa	
Contingency	30 - 2100	Direction France			test of the same of	\$8,000,000
Total	a Commercial Commercia	Market State of Later In	8,000,000	ent Constitution	to particulate and the	30,000,000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Future DWSRF Loan, 8% Grant

What Funding is needed: \$0.0

Project Title: Whites Bridge Pond Station
Improvements

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2023	FY 2024	FY 2025	FÝ 2026	FY 2027	TOTAL		
Design / Engineering						-		
Site Costs								
Construction / Building Improv.			6,000,000		- 1	6,000,000		
Furniture / Equipment								
Other						· -		
Contingency								
Total .	-	-	6,000,000		-	\$6,000,000		

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Future DWSRF Loan, 8% Grant

What Funding is needed: \$0.0

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.

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

	FY 2023	xpenditure FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Cost Elements	F1 2023	F1 2024	11 2020	and the same		and the second
Design / Engineering	The state of the s	Sand Address Comp				
Site Costs	The second second second	Maria de la companya de la desar de la des	Marie and the contract of			59,850
Construction / Building Improv.		April 1 miles of the Control		59,850		37,030
Fumiture / Equipment	and the second second	Mark Clark Clark Cl		property of the second		
Other		ard - and a second	Attach a territoria de la constanta de la cons	tangen of a serfe over	Manda and a second	
Contingency	- Parkerson and a second	March California, Commercial	Francisco de la Proposición de	50.050		\$59,850
Tótal	Property of the second	Standard - 165 - 2	Maria de la companya del companya de la companya del companya de la companya de l	59,850	· ·	437,000

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

Project Title: Wynola Ave From Sheryl to East St-	Activity/Department: Water Department
6"	Transfer Bopannien

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					
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL	
					-	
					_	
			145,350		145,350	
-	1		145,350	-	\$145,350	
			The state of the s	FY 2023 FY 2024 FY 2025 FY 2026 145,350	FY 2023 FY 2024 FY 2025 FY 2026 FY 2027 145,350	

Funding Source(s) / Notations

Project Title: Arch St from SM Ave to Ellis St - 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

		xpenditure		FY 2027	TOTAL	
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	IOIAL
Design / Engineering		1				Company of the Company
Site Costs	, and the second	1		100 207	A CONTRACTOR OF THE SEC.	129,327
Construction / Building Improv.				129,327	40 VA 1 44 VA 1 VA	
Furniture / Equipment					o sprananci d	
Other				Å.		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Contingency				129,327	Name and Park and Park	\$129,327
Total		-		121,521		

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

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.*

新发生的 医毛足术性	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

Project Title: East St from Sunrise Ave to City	Activity/Department: Water Department
Ave - 6"	

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.*

		xpenditure FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Cost Elements	FY 2023	F1 2024	11 2020	11 Mode	1967	The state of the s
Design / Engineering				7		Markey Company
Site Costs				, b.		198,277
Construction / Building Improv.				198,277	11/9	170,277
Fumiture / Equipment						
Other		4				
Contingency				100.077		\$198,277
Total	At Administration of the second	·		198,277	WELL SHEET STORES	2170,271

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant

What Funding is needed: \$0.0

Project Title: Yeaton Street From Farmington
Ave to Lurton 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.*

	创于与他们公司E	xpenditure	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

Project Title: Farmington Ave From Lurton to Activity/Dep

Activity/Department: Water Department

Town Line- 8"

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.*

司持兵 1000 国际发展的特别	E CONTRACTOR DE	xpenditure		AND DESCRIPTION OF THE PARTY OF	The Real Property Management	Towns and the section of the section
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	1				19.0	
Site Costs	1		, i	101 (50		191,653
Construction / Building Improv.		1		191,653		171,000
Furniture / Equipment						
Other						
Contingency				191,653		\$191,653
Total	-	4	•	171,053		Q1717555

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

Project Title: Clinton St From Bond to Corbin VE- **Activity/Department:** Water Department 14"

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.*

15	Ex	penditure	Schedule			THE STATE OF
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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

The second secon	The state of the s	xpenditure	Schedule		EVEN BUILDING	
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	3					
Site Costs	· Comment			2 // 222		241,838
Construction / Building Improv.				241,838		241,830
Fumiture / Equipment			- L			
Other	and the same of the same					
Contingency	· · · · · · · · · · · · · · · · · · ·			241,838	_	\$241,838
Total		-		and the second second	********************	AND THE PROPERTY OF THE PARTY O

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

Project Title: Cleveland From Myrtle to Broad St **Activity/Department:** Water Department 6" & 4"

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			и		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

Project Title: Lawlor From North St to East Lawlor **Activity/Department:** Water Department - 6"

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.*

是是这些人的"自然"的。	NAME OF TAXABLE PARTY.	xpenditure		EV 000/	FY 2027	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FI ZUZI	TOTAL
Design / Engineering	Marian Company of the Company				the state of the s	and the second second second
Site Costs	of the state of the party	Recognition of the last	examination of the e	and the second	170,000	178,208
Construction / Building Improv.					178,208	178,208
Furniture / Equipment			Market Committee of the Committee	egan are in the land		and the state of
Other			Maria de la companya	harmonia de la constante de la		The state of the s
Contingency			ten mer en el la ven	Alternative Control	170 000	\$178,208
Total			and the same and the	enterton la rei	178,208	Ψ170,200

Funding Source(s) / Notations

Project Title: South Main Street From South St to Veterans Drive - 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL			
					-			
				193,197	193,197			
		·						
					-			
-	-	•		193,197	\$193,197			
			The second secon		FY 2023 FY 2024 FY 2025 FY 2026 FY 2027			

Funding Source(s) / Notations

Project Title: High Street From Brown to Biruta St 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.*

	E	xpenditure			District Control of	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering					No.	Participate to M
Site Costs		A.			149,021	149,021
Construction / Building Improv.					149,021	147,021
Furniture / Equipment						The state of the Land
Other				1		1-1-2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1
Contingency			1 1 1 1 1 1 1 1 1 1	1	149,021	\$149,02
Total	-	-	-	Jan 1997	147,021	\$1.11lon

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

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					12//100	1277100		
Other								
Contingency			-					
Total			-		127,100	\$127,100		

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

A COLOR	THE RESIDENCE OF THE PARTY OF T	xpenditure		FY 2026	FY 2027	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	11 2020	1 202	CONTRACTOR ALC
Design / Engineering						
Site Costs				Å	184,077	184,077
Construction / Building Improv.					184,077	
Furniture / Equipment					the state of the s	The state of the state of the
Other	3				Maria de Maria de Maria	
Contingency	1			A	184,077	\$184,077
Total	-			Land State of the Land	104,611	Commence of the Control of the

Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% Grant

What Funding is needed: \$0.0

Project Title: Fulton St From Edgewood Ave to 71 Fulton St-6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL		
Design / Engineering								
Site Costs								
Construction / Building Improv.					183,670	183,670		
Fumiture / 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

Project Title: East St From Woodland To East

Activity/
Main St - 6"

Activity/

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.*

Maria Carlos Car	Expenditure S			FY 2026	FY 2027	TOTAL
Cost Elements	FY 2023	FY 2024	FY 2025	F1 2020	11 2027	
Design / Engineering			1		27	Contract Are
Site Costs			1	3	100 077	198,277
Construction / Building Improv.					198,277	170,277
Furniture / Equipment					100 %	
Other					-	
Contingency			1	i.	198,277	\$198,277
Total		-	-	L	170,277	4.1.0

Funding Source(s) / Notations

Project Title: Court St From Main To South High	Activity/Department: Water Department
St- 6"	

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 / Équipment								
Other								
Contingency						_		
Total	-	-	н	-	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

Project Title: Round Hill Road From Steele St. To End -8"

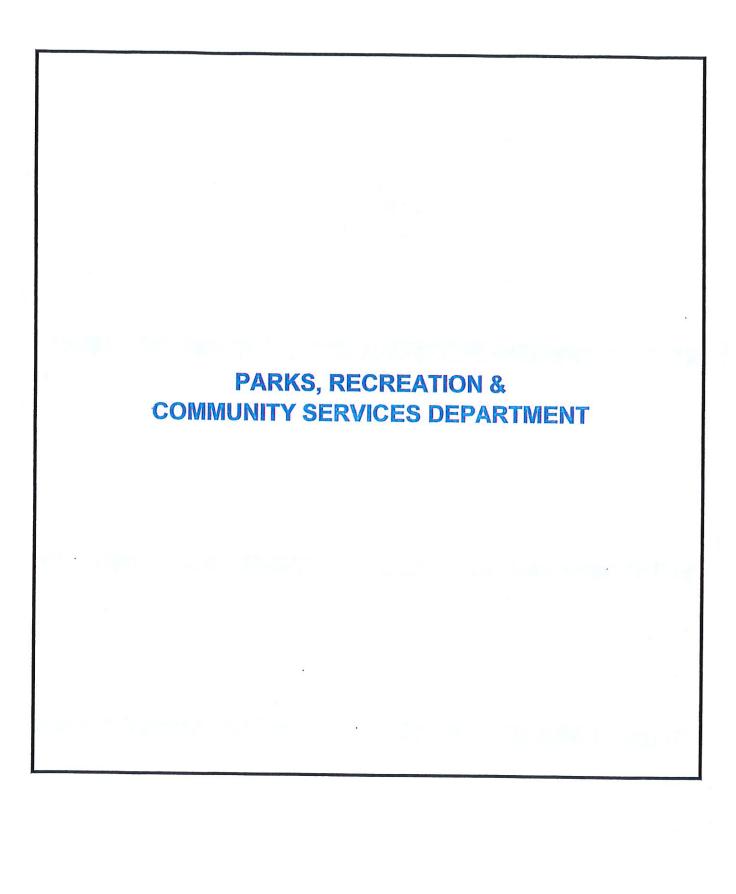
Activity/Department: Water Department

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.*

O I El	Expenditu FY 2023 FY 2024		FY 2025	FY 2026	FY 2027	TOTAL
Cost Elements	11 2020	11 2021				-
Design / Engineering						
Site Costs					178,790	178,790
Construction / Building Improv.					176,770	170,770
Furniture / Equipment						
Other						
Contingency					178,790	\$178,790
Total	-	-			170,770	



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.*

	EX	pendifule	Schedule	The second second	0007	TOTAL
Cost Elements	2023	2024	2025	2026	2027	IOIAL
Design / Engineering					particular to the state of	10 10 10 10 10 10 10 10 10 10 10 10 10 1
Site Costs				4		315,000
Construction / Building Improv.	315,000		1	A.		313,000
Furniture / Equipment						35,000
Other	35,000					33,000
Contingency			gana			\$350,000
Total	350,000	•	Landau and		Secretary and	φυσε,στ

Funding Source(s) / Notations

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

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	-	ч	-	-	\$500,000		

Funding Source(s) / Notations

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

Project Title: Walnut Hill Park ADA Accessible	Activity/Department: Parks, Recreation and
Walkways	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 architectual 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	the second grant of the second								
Site Costs	Production and last the last		lease of the same state of			157,500			
Construction / Building Improv.	157,500	an employment of the second	And the last of th	a de la constanta de la consta		197,500			
Furniture / Equipment	A STATE OF THE STA	Active Control of the second	H 1	n was entered to disperse	Annual Superior Section 5	17,500			
Other	17,500	and the same of the		and the second second	Water and the second	17,300			
Contingency				and the same of	I THE RESERVE OF THE PARTY OF T	\$175,000			
Total	175,000		Silver and the contract of			\$175,000			

Future LOCIP/Bonding/CDBG

Project Title: City Wide Parks Maintenance
Building Improvements

Acti
Con

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		
Fumiture / 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

Project Title: Dial-A-Ride Vehicle Shelter

Activity/Department: New Britain Senior
Center

Description / Purpose / Justification

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.

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

the state of the s	the second secon	AND DESCRIPTION OF THE PARTY OF	The state of the s	The second secon	THE RESERVE OF THE PERSON NAMED IN				
Expenditure Schedule									
Cost Elements	2023	2024	2025	2026	2027	TOTAL			
Design / Engineering	e All our entertainment and access to			Section 2 constant	Resignation of the second	house of all one halos			
Site Costs			1	1					
Construction / Building Improv.	67,500	January and the same of the sa				67,500			
Fumiture / Equipment		•31	or Birth trace and the specimen	Selection and the second	English Company				
Other	7,500	7				7,500			
Contingency			1			HH 000			
Total	75,000		-	- 48	-	75,000			

Funding Source(s) / Notations

Future LOCIP/CDBG

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 posttension 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.

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		900,000				900,000					
Fumiture / Equipment											
Other		100,000				100,000					
Confingency											
Total		1,000,000	-	-	-	\$1,000,000					

Funding Source(s) / Notations

LOCIP/Bonding

Project Title: Veterans Stadium Improvements

Activity/Department: Parks, Recreation and Community Services

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		Commence of the Commence of th	A service of the service of	10,000			
Site Costs		5,000	1,30		Execute series and the	5,000			
Construction / Building Improv.		50,000	+	Season and the season of the s	Mark Waster and a familiar	50,000			
Furniture / Equipment		20,000		A Paris		20,000			
Other		15,000			Fall of the second second	15,000			
Contingency	1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				1,000			
Total		100,000				100,000			

Funding Source(s) / Notations

Future LOCIP/Bonding

Project Title: A.W. Stanley Park Lower Pond Full	Activity/Department: Parks, Recreation and
	Community Services

Description / Purpose / Justification

Justification: The A.W. Stanley Park Lower Pond Full Depth Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both contanminated and non-contanminated), 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			•		Territoria de la composição de la compos			
Site Costs								
Construction / Building Improv.		1,350,000				1,350,000		
Furniture / Equipment								
Other		150,000				150,000		
Contingency								
Tofal	-	1,500,000	-	-		\$1,500,000		

Funding Source(s) / Notations

LOCIP/BONDING/State and/or Federal Grant

Parking Lot and Fence

Project Title: Willow Brook Park Re-pave/Re-line Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	2023	2024	2025	2026	2027	TOTAL			
Design / Engineering	A		The same of the	the state of the s					
Site Costs	Page 13 - 13 - 13 - 13 - 13 - 13 - 13 - 13	A	and the state of the state of the			200			
Construction / Building Improv.		1,125,000	And the Art A Decree	1	ettiya.	1,125,000			
Furniture / Equipment		· · · · · · · · · · · · · · · · · · ·	A COLOR	4					
Other	1	125,000	*		The state of the Art	125,000			
Contingency		and the second	27.000.000.000.000			* 41 050 000			
Total		1,250,000	-	-	-	\$1,250,000			

Funding Source(s) / Notations

Bonding/LOCIP

Project Title: Department Wide ADA

Compliance

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

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.

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.	-	150,000	150,000	150,000	150,000	600,000			
Fumiture / Equipment									
Other									
Contingency									
Tofal	-	150,000	150,000	150,000	150,000	\$600,000			
Contingency Total		150,000			150,000	DATA ME			

runding Source(s) / Notations

Future LOCIP/CDBG

Project Title: Chesley Park Softball
Complex Diamond 1 Re-Lamp Field
Lights

Act

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.

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

	0002	2024	ture Schedul 2025	2026	2027	TOTAL
Cost Elements	2023	2024	LULU	Lond		
Design / Engineering	A. a.			Comment of the Comment		
Site Costs		ALCOHOLD VI	Comment of the	1-23-50-00		00.000
Construction / Building	Mark to the same of the		90,000			90,000
Furniture / Equipment						
Other			10,000	v		10,000
Contingency		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The second second	MILITER TO SERVICE STATE OF THE SERVICE STATE OF TH		\$100,000
Total	-	-	100,000	-		\$100,000

Future LOCIP

Project Title: Stanley Golf Course Outdoor	Activity/Department: Parks, Recreation and
Pavilion and Reception Area Addition	Community Services

Description / Purpose / Justification

Justification: This project would include architectual 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.

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		
Company of the second of the s	- White Deby Decision	CONTRACTOR OF THE PARTY OF THE	A 1/100 100 100 100 100 100 100 100 100 1					

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

	Control Contro
Project Title: New Britain Stadium Re-	Activity/Department: Parks, Recreation and
Lamp Field Lights	Community Services
the property of the property of the second s	

Description / Purpose / Justification

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

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

Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering			The state of the s			
Site Costs	1	11 - CONTROL 12 - 12 - 12 - 12 - 12 - 12 - 12 - 12	A STATE OF THE STA	Planton September	Service Landson Manager Land	22.22
Construction / Building		Processor supply sold	90,000		NAME OF TAXABLE PARTY.	90,000
Furniture / Equipment						40.00
Other			10,000			10,00
Contingency						\$100,00
Total	-	-	100,000	-	-	\$100,00

Funding Source(s) / Notations

Future LOCIP/Bonding

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

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.*

	THE RESERVE OF THE PERSON NAMED IN COLUMN 2 IS NOT THE PERSON NAME	Expenditure Schedule			2027	TOTAL
Cost Elements	2023	2024	2025	2026	2021	JOIAL
Design / Engineering						19_
Site Costs				1,170,000	of and produced part of the last	1,170,000
Construction / Building Improve.			* (***********************************	1,170,000		
Furniture / Equipment			·	130,000	STATE OF THE STATE OF	130,000
Other				100,000	THE RESERVE OF THE PARTY OF THE	
Contingency				1,300,000		\$1,300,000
Tofal	1					-

Funding Source(s) / Notations

Future LOCIP/Bonding/ State and/or Federal Grant

Project Title: A.W. Stanley Park Shelter/Picnic Activity/Department: Parks, Recreation and Area Community Services

Description / Purpose / Justification

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

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

Cost Elements	2023	xpenditure 2024	2025	2026	2027	TOTAL
Design / Engineering			7020	2020	2021	TOTAL
Site Costs						
Construction / Building Improve.				225,000		200
Furniture / Equipment				223,000		225,00
Other				25,000		01.004
Contingency				25,000		25,000
Total	-	-		250,000		\$250,000

Future LOCIP/Bonding/A.W. Stanley Trust

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.

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

	2023	xpenditure 2024	2025	2026	2027	TOTAL
Cost Elements	2025	ZOZ-1	steemer sets to be a	one makes the tracking the same	SECTION AND ADDRESS OF THE SECTION ADDRE	my the Greek of the State of th
Design / Engineering				ment of the second	STATE OF STREET	gen a trace and
Site Costs	4			360,000	Array and the second	360,000
Construction / Building Improv.		le le		380,000	property was a series of the series	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
Furniture / Equipment				40,000		40,000
Other				40,000		
Contingency				400,000		\$400,000
Total	-	-	-	400,000		

Funding Source(s) / Notations

Future LOCIP/Bonding

Project Title: Washington Park Master Plan

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

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

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

THE RESIDENCE OF THE PARTY OF T		the last of the la		equition just tite	atscassion.				
Expenditure Schedule									
Cost Elements	2023	2024	2025	2026	2027	TOTAL			
Design / Engineering			1	1020	2021	TOTAL			
Site Costs									
Construction / Building Improv.					3,600,000	3,600,000			
Furniture / Equipment					3,800,000	3,000,000			
Other					400,000	100.000			
Contingency					400,000	400,000			
Total	-					-			
Market Company of the					4,000,000	\$4,000,000			

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

Project Title: Stanley Golf Course - SGC Restaurant
Building Rehabilitation and Handicap Accessibility

Comm

Activity/Department: Parks, Recreation and Community Services Department

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.*

STATE OF THE PARTY	Safety Constitution	xpenditure	Schedule			Editor and the Parket
Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering						
Site Costs					540,000	540,000
Construction / Building Improv.					340,000	
Furniture / Equipment					60,000	60,000
Other						100
Contingencý			1	100000	6'00,000	\$600,000
Total	A PARTY IN THE PARTY IN			· ·	800,000	φοσογασο

Funding Source(s) / Notations

Bonding/LOCIP/AW Stanley Trust Fund

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.*

Cost Elements	2023	2024	2025	2026	2027	TOTAL
Design / Engineering				2020	2021	IOIAL
Site Costs						
Construction / Building Improv.					3,600,000	3,600,000
Furniture / Equipment					0,000,000	3,000,000
Other					400,000	400,000
Contingency					,	400,000
Total	-	-	-		4,000,000	\$4,000,000

Future Bonding/LOCIP

Project Title: Martha Hart Park
Diamonds 1 and 2 Field Rehabilitation

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

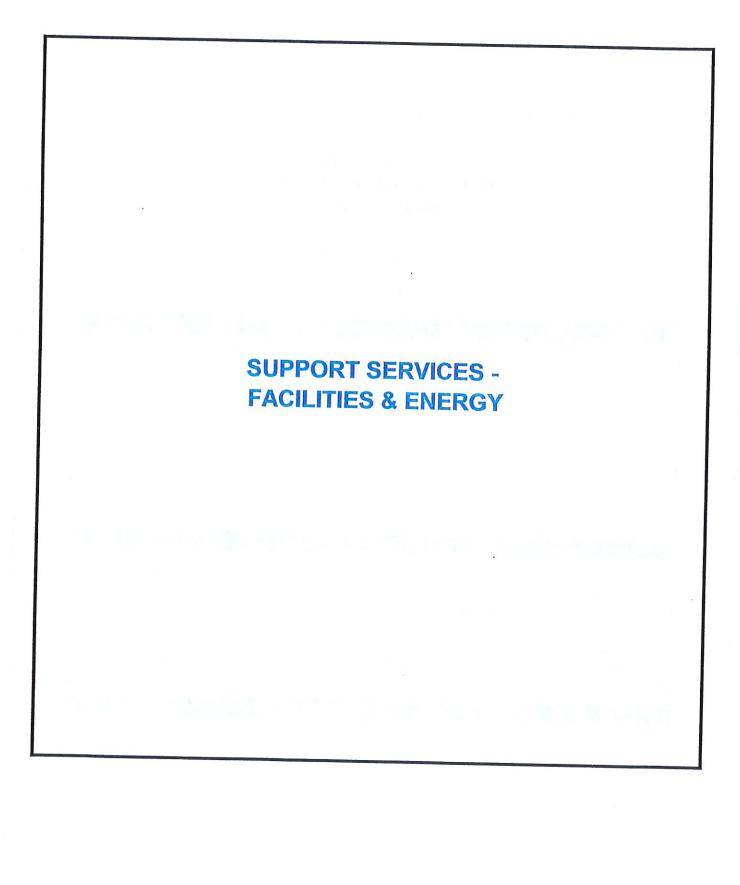
Justification: Diamond 1 and Diamond 2 baseball field rehabilitation will include laser grade, sodding the infield, and all other work as required.

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

		Name and Address of the Owner, where the Person of the Owner, where the Person of the	ture Sched	2026	2027	TOTAL
Cost Elements	2023	2024	2025	2020	202.	1011
Design / Engineering					\longrightarrow	
Site Costs					20.000	90,000
Construction / Building					90,000	70,000
Furniture / Equipment					10.000	10,000
Other					10,000	10,000
Contingency					100,000	\$100,000
Total	-	-	-	-	100,000	\$100,000

Funding Source(s) / Notations

Future LOCIP/Bonding



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

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 then 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.*

400	Ex	penditure S	chedule	是社会思想		
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs			1	150,000	150,000	600,000
Construction / Building Improv.	150,000	150,000		150,000	130,000	000,00
Furniture / Equipment	16.					
Other		2				
Contingency			4	750,000	150,000	600,000
Total	150,000	150,000	may properly and the second and another second	150,000	150,000	20 1 1 4 8 0 C

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

Project Title: City Wide Elevator Modernizations Department: Facilities & Energy

Description / Purpose / Justification

Justification: Upgrade all equipment including electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars at Blogoslawski Garage, Szczesney Garage (one hydraulic elevator) and New Britain Stadium. The City Hall main elevator cabs and engine pit also need to be replaced, as well as the entire freight elevator. These repairs are needed to keep the elevators in working order and to prevent entrapments. If these upgrades are not performed, more costly repairs will be required in the near future including emergency repairs. All elevators are well past their life expectancy (10+years over life expectancy). Szczesney Garage (one hydraulic elevator), Blogoslawski Garage (4 Elevators) and New Britain Stadium(1 Elevator and 1 Chair lift) would need to be done within the next few following years to prevent any major/unrepairable failures.

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

建 等的创新的企业。	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						1,600,000	
Other							
Contingency	90,000		150,000			0.40.000	
Total	705,000		1,365,000			240,000	
Printer the state of the state	1 50/505		1,305,000	-	-	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

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.*

The state of the s	Ev	penditure S	chedule	建设设施		
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering		65,000				65,000
Site Costs			100,000	400,000		1,350,000
Construction / Building Improv.	150,000	400,000	400,000	400,000		.,
Furniture / Equipment	Wall - Compa			NO VILLEAN DE	d real / Straik	
Other	-	No. of the state of	00.000	20,000		60,00
Contingency		20,000	20,000	ALCOHOLD STREET	Maria de la companya	1,475,000
Total	150,000	485,000	420,000	and a second second	INDERNO A SOANCIA	The state of the s

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

Project Title: City Hall Roof Replacement & Department: Facilities & Energy Masonry Repointing

Description / Purpose / Justification

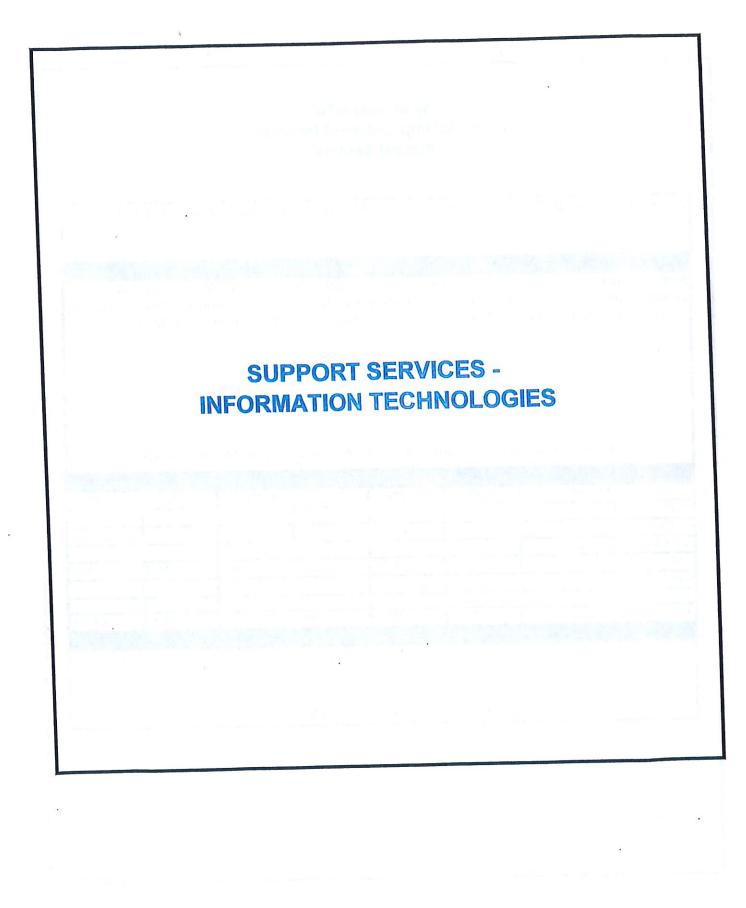
Justification: The roof membrane of City Hall has reached its life expectancy and has needed patching on several occasions. The City's roofing vendor has recommended that the roof membrane be replaced. In addition the ceramic tile roofing is aging and deteriorating every year. Tiles are being damaged due to weather conditions and are becoming loose. Tiles and flashing will constantly need addressing. Masonry repointing and restoration will also need to be addressed.

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

Expenditure Schedule						
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering					112027	IOIAL
Site Costs						
Construction / Building Improv.	75,000	75,000				750,000
Furniture / Equipment						150,000
Other						
Contingency						
Total	75,000	75,000				4.0.00
SANTS ENDOTE THE PARTY OF THE P		10,000	_			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



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.*

ALCONOMIC SERVICE DEL	(3)	penditure S	Schedule		Salar Salar	STATE OF STA
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering					11 2027	TOTAL
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	40,000	340,000	40,000	40,000	80,000	540,000
Other				10,000	00,000	340,000
Contingency						
Cotal Cotal	40,000	340,000	40,000	40,000	80,000	540,000

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

Project Title: City Wide Fiber Department: Information Technology

Description / Purpose / Justification

Justification: City resources increasingly require connectictivity 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 infrastruture 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.*

NEXT PROPERTY OF THE PARTY OF T	Ex	penditure S	chedule			-
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	y s yes	77 17 187	The state of the s		20.000	260,000
Site Costs	30,000	40,000	50,000	60,000	000,08	. 1
Construction / Building Improv.	50,000	60,000	70,000	80,000	100,000	360,000
Furniture / Equipment						A CONTRACTOR OF
Other	V		6	, it		
Contingency		1	Alle was	7.40.000	180,000	620,000
Total	80,000	100,000	120,000	140,000	180,000	Ozojoos

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

Project Title: Citywide Surveillance Structure

Upgrade

Department: Information Technology

Description / Purpose / Justification

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.

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

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	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

Status of Project:

How it is Funded:

What Funding is needed:

Project Title: New Data Center Department: Information Technology

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.*

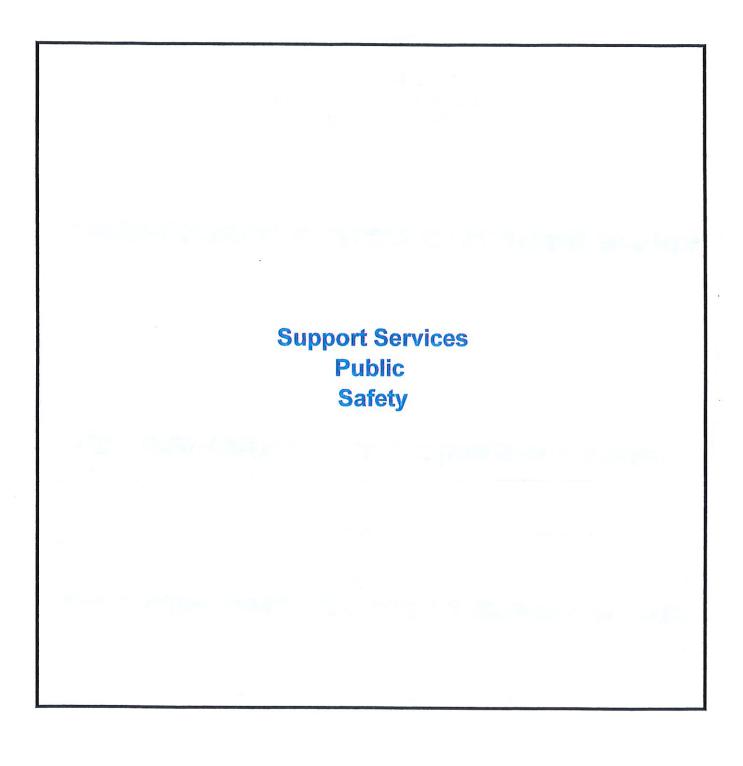
	Ex	penditure S	chedule			The second
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering					10.000	225,000
Site Costs	160,000	10,000	10,000	35,000	10,000	
Construction / Building Improv.	190,000	5,000	-	5,000	-	200,000
Furniture / Equipment	85,000	10,000	-	-	-	95,000
Other	55,000	-	-	-	-	55,000
	+		20,000			20,000
Contingency Total	490,000	25,000	30,000	40,000	10,000	595,000

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:



Project Title: Portable /

Department: Public Safety

Mobile Radio

Telecommunications Center / City

Replacement, PD, FD,

of New Britain

Description / Purpose / Justification

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

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

	Expenditure Schedule						
Cost	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL	
Portable	1,200,000	1,200,000	MATERIAL CONTRACTOR OF STREET	g Andrews and an Free	And the second	2,400,000	
Mobile	1,000,000	1,000,000	1,000,000		Production of Production	3,000,000	
Constructio	year a commence of	NAME OF THE OWNER OWNER OF THE OWNER OWNE			All the second	er en en en en en	
Furniture /	ALL PROPERTY OF	Market Street	and the state of the National	March Self Account			
Other			electric transfer and		PERSONAL PROPERTY.		
Contingenc			MARIN VICTORIA	(M) - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Developed to 125 to 1841		
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:

Project Title: Phone	Department: Public Safety
System Upgrade	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	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL			
Design /	250,000					250,000			
Site Costs						-			
Constructio						-			
Furniture /						-			
Other									
Contingenc									
Total	250,000		-	-	-	250,000			

Funding Source(s) / Notations

Status of Project: How it is Funded: What Funding is needed:

Project Title: Microwave
Link Replacement - NBPD
to Stanley Golf Course

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	FY 2023	FY 2024		FY 2026	FY 2027	TOTAL			
Design /	150,000				And the second	150,000			
Site Costs									
Constructio									
Furniture /									
Other									
Contingenc									
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:

Project Title: Fiber Optic
Network - Police Building
Telecommunications Center / City
of New Britain

Description / Purpose / Justification

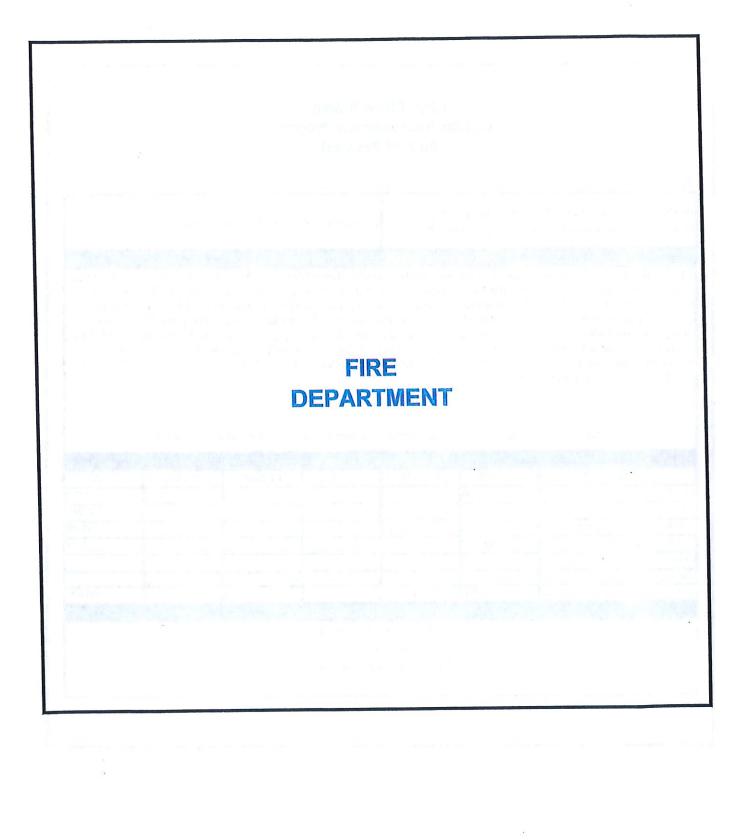
Justification: The hardware components for the Fiber Optic Network within the New Britain Police Department building have reached their end of life, meaning those components are no longer supported by vendors. An upgrade to the system would require a complete replacement of all hardware components

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

	Expenditure Schedule										
Cost	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL					
Design /	300,000					300,000					
Site Costs						-					
Constructio						-					
Furniture /						-					
Other						-					
Contingenc						-					
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:



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			1	438,000		

Funding Source(s) // Notations
Project not started
City Bonding

No expenditures to date

G

Priority #2

Project Title: Fire Station 1

New Building in Consolidation with Engine 8

(corner of LaSalle St. and Beaver St.)

Department: Fire Department

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 or is 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 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.*

The state of the s	and the second second	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and the second second	and the second second second second	-	CAN THE VICE OF THE LAND
CONTRACTOR DESIGNATIONS	The Fire Control	Expenditure	Schedule			A CONTRACTOR OF THE PARTY OF TH
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering	500,000					500,000
	1,000,000					1,000,000
Site Costs	1,000,000	7,000,000				7,000,000
Construction / Building Improve.	and the second second	7,000,000	500,000			500,000
Furniture / Equipment		And the second second				500,000
Other			500,000		Marie I William Committee	500,000
Confingency	December of the contract of			500,000		10,000,000
Total	1,500,000	7,000,000	1,000,000	.500,000	and the second section of the second	10,000,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

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

Project Title: Facility Maintenance and

Modernization

Department: Fire Department

Description / Purpose / Justification

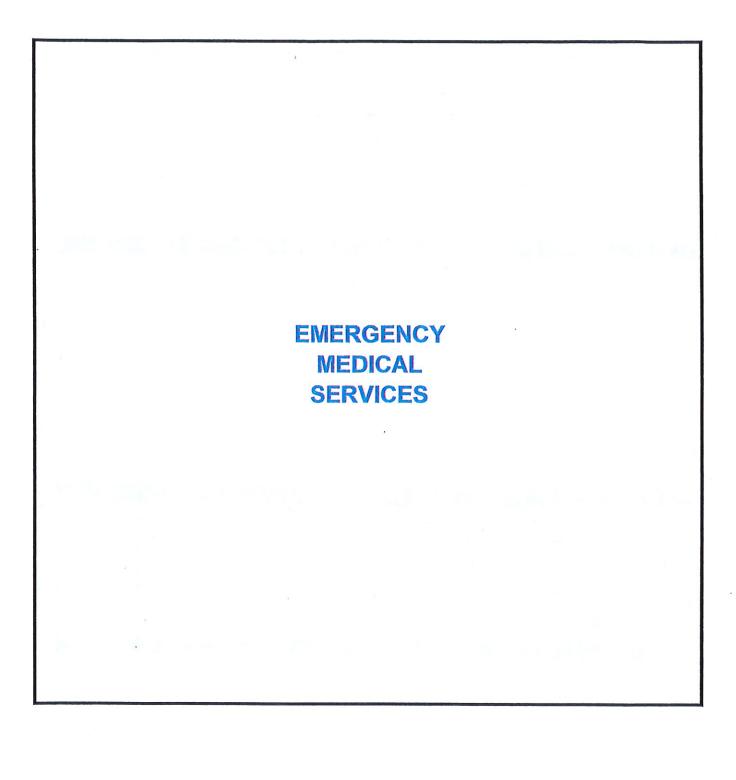
Justification: The City of New Britain has been addressing facility repair, modernization and renovation projects. These projects are required due the age of the facilities to extend the life span of these facilities and systems. The projects include roof replacement, utility upgrades, and interior renovations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

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

,.9-									
Expenditure Schedule									
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL			
Design / Engineering						-			
Site Costs						-			
Construction / Building Improve.	550,000	555,000	560,000	565,000	570,000	575,000			
Fumiture / Equipment	50,000	45,000	40,000	35,000	30,000	25,000			
Other									
Contingency					100.000	3,000,000			
Total	600,000	600,000	600,000	600,000	000,000	3,000,000			

Funding Source(s) / Notations

Project not started City Bonding No expenditures to date



Project Title: Automatic External Defibrillator	Department: New Britain EMS, Inc.
Replacement	AND REPORT OF THE PROPERTY OF
4	

Description / Purpose / Justification

Description / Purpose / Justification: New Britain EMS equips its Bicycle Response Team and all non transporting units used at a variety of event standbys as well as 911 response with Automatic External Defibrillators. Currently five (5) AEDs are out of service/beyond there useful life expectancy and no longer supported by the manufacturer. The devioces are essential 9-1-1 first response tools that save lives. Cost per unit is \$3000.00. The investment of \$10,000 assures patients will receiving timely access to life saving treatment in the event of cardiac arrest. New Britain EMS responds to an average of 180 cardiac arrests in the City annually. We currently save 29% of patients who meet criteria for resuscitation each year. AEDs play an essential tole in helping us achieve that standard. In January 2022, New Britain EMS submitted a Fire Act Grant to fund replacement biomedical capitalk equipment equipment inclusive of 6 Automatic external Defibrillatiors. 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	TOTÁL			
Design / Engineering									
Site Costs									
Cónstruction / Building Improv.						10,00			
Furniture / Equipment	10,000					10,00			
Other	se les especiales and a second		CONTRACTOR OF		1				
Contingency						10.00			
Total	10,000					10,00			

Funding Source(s) / Notations

CDBG

Project Title: Automatic External
Defibrillator Replacement

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 apporoximate \$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	385,000					385,000			
Other									
Contingency									
Total	385,000					385,000			
	AL DET	Funding S	ource(s) //No	tetions		\$185 SEC. 28			

CDBG

Project Title: Automatic External Defibrillator	Department: New Britain EMS, Inc
Replacement	

Description / Purpose / Justification

Description / Purpose / Justification: The retaining wall at the rear property line abutting residences fronting Prospect Street is disintertating and in need of immediarte repair. Most concerning is the ground directly behind a brick garage that abuts the property line is eroding due to the failure of our retaining wall. The back wall/foundation of that garage appears to be cracking. Failure to address this issue could result in additional liability to the City if the retaining wall is not replaced. NBEMSI contacted Knuas Builders to evaluate the issue. Knaus has requested several construction compnaies to evaluate the issue and provide recommendations for solutions. None of the companies have responded to their request. We believe one of the concerns is specifically related to the precarious poisition of an abutters gagrage and the possibility reconstruction of the wall may damage that garage further. Correction of the issue will require excavation of the NBEMSI parking lot, replacement of the reatining wall, fencing and relocation of the dumpster pad, repaving of the parking lot. In the late spring of 2021, the City DPW informed us they would be starting this project late summer-early fall of 2021. In Novemebr 2021, we were advised the project is still a priority, but other projects had taken preference. We were infrom by Mark Moriarity that this would be one of the first projects worked on in the Spring, early summer of 2022.

Correction of the issue will require									
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL			
Design / Engineering									
Site Costs			7			19/14/2			
Construction / Building Improv.	75,000					75,000			
Furniture / Equipment	2 (-)					188			
Other	Market Mark 198								
Contingency									
Total	75,000	-		-	-	75,000			

Funding Source(s) / Notations

Federal Application for Grant

Project Title: Automatic External Defibrillator	Department: New Britain EMS, Inc.
Replacement	
	φ

Description / Purpose / Justification

Description / Purpose / Justification: HVAC Roof Top Unit 5 at NBEMS Headquarters is 25 years old. The unit cools the staff day room, officers office areas, conference room and data room. Mechanical engineers have indicated replacement and repair parts are in short supply. The unit uses a type of refrigerant that is no longer manufactured nor deemed safe. In the last 12 months, the unit has experience 3 critical failures requiring parts to be manufactured to keep the unit in service,... The HVAC corporation contracted to maintain the HVAC syustenm has identified the next failure of the device will require its replacement. During the current fiscal year (FY'21), New Britain EMS experienced a failure of Roogtop HVAC Unit # 4. RTU # 4 is 16 years old. Upon inspection of the unit by our contracted HVAC service vendor, they determined that unit had a significant mechanical issue. The cost of treopairing that unit exceed the cost of replacing the unit by \$5K. Additionally the parts were not readily avaiable due to supply chain interruptions. New Britain EMS has a new RoofTop Unit on order for RTU # 4. The cost for replacing RTU # 4 is \$13,000.00 RTU # 5, continues to function. It was installed in 1988. It is currently 34 years old. Replacement parts remain unavailable. Hence when it fails,

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

Funding Source(s) // Notations

LOCIP, Bond, Grant

Project Title: Automatic External Defibrillator
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 inffective draigae of water into the oilwater seperator trough. Additionally the three over head bay doors were deemed by the manufacturer to be at the end of their useful life expectancy and require replacement. NB DPW estimated the cost of repairing the Oil Water Seperator Drain at \$10K-20K. The cost of replacing the overhead bay doors is \$25K each or \$75K. In FY'21 Overhead Door # 2 failed. NBEMSI replaced the door at a cost of \$22, 000.00, The remaining two doors have been reparted on average oncve every month for a total cost of \$15,000.00 during the current fiscal year. The door doors needs to be replaced as well as the Apron/oil water sperator drain. Currently the doors do not close flush with the ground due to the "sinkage." This increases heating costs and

Expenditure Schedule								
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL		
Design / Engineering	distant rela	PROPERTY.		Ton Side of				
Site Costs		2010		There is a second	11.0			
Construction / Building Improv.		67,000				67,000		
Furniture / Equipment						_		
Other		West of the second						
Contingency		V			A 121			
Total		67,000	en and the second	Box of the Carlot	R. Landister St. Comp.	67,000		

Funding Source(s) / Notations

LOCIP, Bond, Grant

Project Title: Automatic External Defibrillator	Department: New Britain EMS, Inc
Penlacement	

Description / Purpose / Justification

Background: NBEMSI has a fleet of six (6) type I paramedic ambulances, Two (2) shift command vehicles and a special operation unit that tows special operations trailers. NBEMSI has a defined fleet life expectatncy for each unit in the NBEMSI Fleet. Transport Ford F450 4WD Chassis Type I ambulances a useful life expectancy 7 years. With good maintenance, that life may be extended to a maxcimum of 10 years. However, begging at the 8th year, preventative maintenance and repairs increases by 50% each year- erdoing the optimal trade in value attainable after ther 7th year. Non transport shift command /special operations units have a useful life expectancy of no more than 10 years. FY'21 Fleet Replacement Activity: In July 2021, The City of New Britain dedicated ~\$600K of ARPA funding to replace three (3) NBEMS Ford F450 Type I ambulances. The order for those ambulance were filed with Eastford Fire and Ambulance Apparatus and AEV on July 30, 2021. Ambulance manufacturers noramlly have a delivery time period of no more than 180 days folloiwing the receipt of the chassis, However, supply chain interruptions will delay delivery of these ambulances until as late as the end of the second quarter of 2023. The new ambulances will replace Medic Unit 21, 22 and 26-which we placed in service in 2011,2012, and 2013. **Non Transport Unit Replacement**: Medic Units 11,12 and 13 were placed in service in 2011, 2012 and 2013 respectively. These units are currently mechanically sound, however they are showing wear and part replacement is hindered by supply chain interruptions. Medic 11, an 11 year old Ford Expedition, is scheduled for replacement in FY 22. Medic 13, a Ford Police SUV Interceptoris

	Ex	penditure !	chedule			THE PERSON
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						
Site Costs	. 1					
Construction / Building Improv.						
Furniture / Equipment						
Other	755,000	65,000	65,000			885,000
Contingency						
Total	755,000	65,000	65,000			885,000
SOME THE REAL PROPERTY.	Fundir	ig Source(s) / Notation	15	de la company	一种知识

LOCIP, Bond, Grant

Project Title: Advanced Life Support Required Bio-Medical Equipment Replacement

Department: New Britain EMS, Inc.

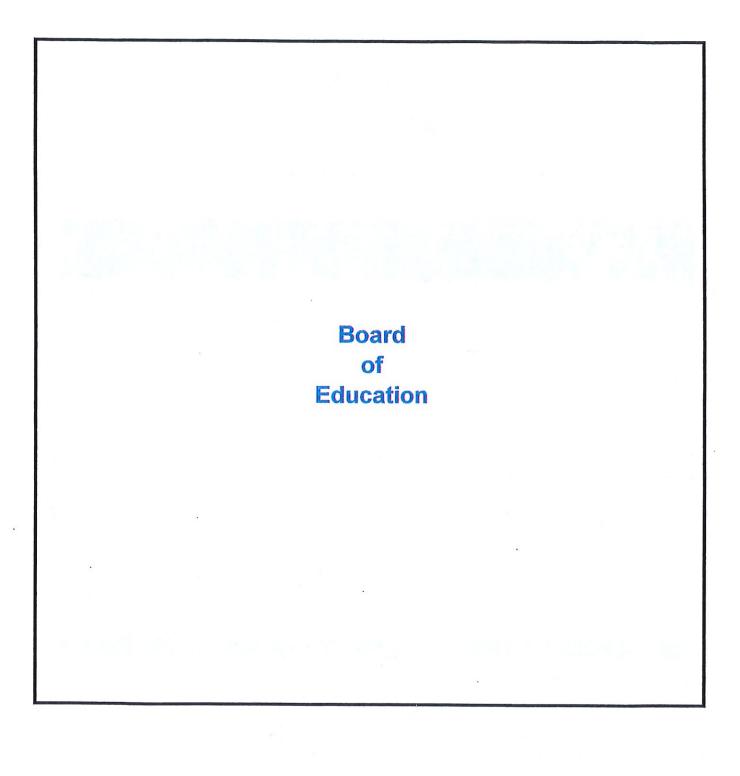
Project Title: Automatic External Defibrillator Replacement

Description / Purpose / Justification: All NBEMSI response units are equipped tov provide treatment to patients at the Advanced Life Supoport Paramedic level of prehospital care. NBEMSI is required to equip its units in accordance to the requirements of the State Department of Public Health as well as supplemental requirements set by the system EMS Medical Director. The practice of out of hospital medicine includes the use of sophisticated bio medical technilogical devices each with its own defined usbale lifespan. Current each response unit is equipped with automatic cardiac monitoring systems, auto CPR devices, ventilators, videolaryngeoscopes, and IV pumps. In the past two years NBEMSI replaced the cardiac monitoring systems in each ambulance at an expense of \$300K. Currently the cardiac monitoring system in 2 command units, as well as the IV pumps, auto CPR devices, video laryngeoscopes, ventilators are scheduled for replacement,. Most of these devices have been in service for more than a decade and are well past there defined product life span. Manufacturers have indicated in the next year, several devices will no longer be supported. Equipment is itemized below with associated costs; 2 Life Pak 15 Cardiac Monitoring systems for 2 NBEMSI Command Units- \$70,000.00; 6 Lucas CPR Devices: 90,000.00; 8 ventialors:\$60,000.00; 8 IV pumps: \$20,000; 8 videolaryngeoscopes: \$20,000.00.In January 2022, New Britain EMS submitted a Fire Act Grant to fund replacement of biomedical capital equipment equipment inclusive of 2 PhysioControl Life Pak 15's and 6 Lucas Model III Automatic CPR Devices plus 6 AEDs identified in the AED Spreadsheet attached. The total expense of this grant is identified at \$192,000. Should New Britain EMS receive this grant, the total expense of 192,000 would be reduced to \$19,200 for the equipment identified in FY'22 AFG Grant representing a 10% share expense. Notificatioin oif the grant awaerds are not scheduled for announcement until end of the second quarter/mid third quearter 2022. Additionally, if a 7th ambulance is added to the fleet, the cost of equipping that unit with the required biomedical equipment inclusive of strectchers, portable equipment is included in the FY 2023 amout of \$150,000.00

Expenditure Schedule								
Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL		
Design / Engineering				1				
Site Costs			And of any taken in species	out of the part of the area.	1	- Williams		
Construction / Building Improv.								
Furniture / Equipment								
Other	160,000	160,000	150,000			470,00		
Contingency								
Total	160,000	160,000	150,000			470,000		

Funding Source(s) / Notations

CDBG



Project Title: Chamberlain Department: Board of Education Elem. School - Preschool Add.

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	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL	
Design /	1,250,000	i.		Name and Address of the Owner, where the Owner, which is the Owner, where the Owner, which is the		1,250,000	
Site Costs					German Control	Specific production	
Constructio	20,000,000			William Control of the Control of th		20,000,000	
Furniture /	T T					Note that the second	
Other	2,500,000			1	v ⁴	2,500,000	
Contingenc	1,250,000					1,250,000	
Total	25,000,000				The same	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 Cosnstruction Grant & Local Funding

How much has been spent to date: \$0

Project Title: Holmes
Elementary School
Renovation

Department: Board of Education

Description / Purpose / Justification

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.

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

Expenditure Schedule							
Cost	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL	
Design /	2,250,000					2,250,000	
Site Costs							
Constructio	36,000,000					36,000,000	
Furniture /						-	
Other	4,500,000					4,500,000	
Contingenc	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

Project Title: Jefferson
Elementary School
Renovation

Department: Board of Education

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	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL	
Design /			-	2,250,000		2,250,000	
Site Costs						-	
Constructio				36,000,000		36,000,000	
Furniture /						-	
Other				4,500,000		4,500,000	
Contingenc				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