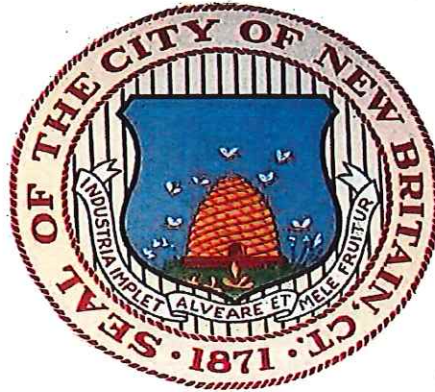


NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2023-2024 THROUGH 2027-2028

April 12, 2023

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, 2022.

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
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Ald. Desiree Costa
Ald. Matthew Malinowski
Ald. Paul Catanzaro
Ald. Jerrell Hargraves
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, Vice-Chairman
Cynthia Catanzaro
Carol Labbe
Ken Haas

INTRODUCTION

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

Prepared by

Nathan B. Amos, Budget & Capital Projects Fiscal Officer

Jonathan M. Perugini, Finance Director

Robert Trottier, City Engineer

INDEX

	<u>Page</u>
Preface.....	1
Acknowledgements.....	2
Introduction.....	3
Index.....	4
Summary.....	5
<i><u>Detailed by Department :</u></i>	
Public Works Department Engineering Division.....	10
Public Works Department Utility Division.....	44
Parks, Recreation & Community Services Department.....	76
Support Services Facilities and Energy.....	95
Support Services Information Technologies.....	104
Support Services Public Safety Telecommunications Center...	109
Fire.....	115
Emergency Medical Services.....	119

SUMMARY

Summary of Capital Improvement Projects

Department /		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
<u>PUBLIC WORKS DEPARTMENT (Engineering Division)</u>							
11	Project Title: Downtown Complete Streets Improvements Phase 8, Washington Street, Columbus Blvd., Chestnut St.	2,600,000	-	-	-	-	2,600,000
12	Project Title: Arch Street Downtown Complete Streets Improvements	-	3,000,000	-	-	-	3,000,000
13	Project Title: Myrtle Street Phase 1 TOD	-	-	2,400,000	-	-	2,400,000
14	Project Title: Myrtle Street Phase 2 LOTCIP	-	-	2,000,000	2,000,000	-	4,000,000
15	Project Title: Columbus Blvd. Downtown Complete Streets Improvements (Lake to Washington & Chestnut to Ellis)	-	-	-	2,000,000	2,000,000	4,000,000
16	Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street)	-	2,500,000	-	-	-	2,500,000
17	Project Title: The Beeline Trail Phase 2 (West Main Street to Corbin Avenue)	800,000	-	-	-	-	800,000
18	Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)	-	1,400,000	2,000,000	-	-	3,400,000
19	Project Title: Relocation of Pan Am at-grade crossing	398,000	-	-	-	-	398,000
20	Project Title: John Downey Drive Roadway and Pedestrian Improvments	-	2,400,000	2,400,000	-	-	4,800,000
21	Project Title: Alexander Road Paving and Road Diet	-	-	825,000	-	-	825,000
22	Project Title: Ella Grasso Boulevard multi-use trail	-	-	-	2,800,000	2,800,000	5,600,000
23	Project Title: West Main Street Complete Streets Improvements (Curtis Street to Lincoln Street)	-	-	-	-	1,000,000	1,000,000
24	Project Title: Overlook Avenue/McKinley Street Drainage Improvements (Phase 2)	-	-	2,800,000	-	-	2,800,000
25	Project Title: Allen Street Road Reconstruction Phase 2 (Oak Street to Beacon Street)	-	-	-	3,350,000	3,350,000	6,700,000
26	Project Title: Realignment of Route 174 East Main Street with Nowington Avenue	-	-	-	6,000,000	6,000,000	12,000,000
27	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	-	-	-	1,200,000	-	1,200,000
28	Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	-	-	-	-	400,000	400,000
29	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	3,332,000	-	-	-	-	3,332,000
30	Project Title: Stanley Quarter Park Phase 2 Pave Roadways and Parking Lots	1,000,000	-	-	-	-	1,000,000
31	Project Title: Stanley Quarter Park Phase 3 (Upgrade Roadway and Parking Lighting)	-	-	400,000	-	-	400,000
32	Project Title: New Britain Department of Public Works (DPW) Facility Construction	20,000,000	-	-	-	-	20,000,000
33	Project Title: City Wide Traffic Signal Modernization Phase 3	-	-	800,000	-	-	800,000
34	Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal Replacement	350,000	-	-	-	-	350,000
35	Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement	-	-	350,000	-	-	350,000
36	Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements	-	-	-	500,000	-	500,000
37	Project Title: Burritt Street at Alden St/Capitol Ave Traffic Signal Replacement	-	-	-	350,000	-	350,000
38	Project Title: Farmington Avenue at Miller St/Concord St Traffic Signal Replacement	-	-	-	-	350,000	350,000
39	Project Title: Annual Paving Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
40	Project Title: Annual Crack Sealing Program	100,000	100,000	100,000	100,000	100,000	500,000
41	Project Title: Annual Sidewalk and H/C Ramp Improvement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
42	Project Title: Annual Pavement Marking Maintenance Program	50,000	50,000	50,000	50,000	50,000	250,000
43	Project Title: Annual Trench Repair Program	250,000	250,000	250,000	250,000	250,000	1,250,000
Subtotal		31,080,000	11,900,000	16,575,000	20,800,000	18,500,000	98,855,000

Summary of Capital Improvement Projects

Department /		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
<u>PUBLIC WORKS DEPARTMENT (Utility Division)</u>							
45	Project Title: EPA CMOM Inflow and Infiltration - S2-152 NB FLUSH	1,000,000	-	-	-	-	1,000,000
46	Project Title: EPA CMOM Inflow and Infiltration - C9-007 NB FLUSH	1,000,000	2,570,000	-	-	-	3,570,000
47	Project Title: EPA CMOM Inflow and Infiltration - C8-003 NB FLUSH	-	1,000,000	1,870,000	-	-	2,870,000
48	Project Title: EPA CMOM Inflow and Infiltration - C8-088 NB FLUSH	-	-	1,000,000	1,550,000	-	2,550,000
49	Project Title: EPA CMOM Inflow and Infiltration - C8-088 NB FLUSH	-	-	-	1,500,000	2,670,000	4,170,000
50	Project Title: MS4 Illicit Discharge Detection and Correction	100,000	100,000	100,000	100,000	100,000	500,000
51	Project Title: EPA MS4 Compliance	100,000	100,000	100,000	-	-	300,000
52	Project Title: Lead Service Line Remediation	-	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
53	Project Title: Whigville Dam Drainage Improvements	400,000	-	-	-	-	400,000
54	Project Title: West Canal Leakage Abatement	-	-	-	500,000	-	500,000
55	Project Title: Water Treatment Replace SCADA hardware and software (Priority)	2,000,000	500,000	-	-	-	2,500,000
56	Project Title: Whites Bridge Pond & Wellfield Improvements and Redevelopment	5,000,000	5,000,000	8,000,000	10,000,000	-	28,000,000
57	Project Title: Water Meter Replacement Program	500,000	500,000	500,000	500,000	500,000	2,500,000
58	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	-	-	-	74,813	-	74,813
59	Project Title: Wynola Ave From Sheryl to East St- 6"	-	-	-	181,688	-	181,688
60	Project Title: Arch St from SM Ave to Ellis St - 6"	-	-	-	161,659	-	161,659
61	Project Title: Stanley Street From Chestnut to East Main - 6"	-	-	-	259,708	-	259,708
62	Project Title: East St from Sunrise Ave to City Ave - 6"	-	-	-	247,846	-	247,846
63	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	-	-	-	169,366	-	169,366
64	Project Title: Farmington Ave From Lurton to Town Line- 8"	-	-	-	239,566	-	239,566
65	Project Title: Eddy Glover From McClintock to Francis St - 6"	-	-	-	302,298	-	302,298
66	Project Title: Cleveland From Myrtle to Broad St - 6" & 4"	-	-	-	-	300,313	300,313
67	Project Title: Lawlor From North St to East Lawlor - 6"	-	-	-	-	222,760	222,760
68	Project Title: South Main Street From South St to Veterans Drive - 6"	-	-	-	-	241,496	241,496
69	Project Title: High Street From Brown to Biruta St - 6"	-	-	-	-	186,275	186,275
70	Project Title: East St From Newington Ave to Dwight St- 6"	-	-	-	-	158,875	158,875
71	Project Title: Myrtle St From Curtis to Burritt - 8"	-	-	-	-	230,096	230,096
72	Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	-	-	-	-	229,588	229,588
73	Project Title: East St From Woodland To East Main St- 6"	-	-	-	-	247,846	247,846
74	Project Title: Court St From Main To South High St- 6"	-	-	-	-	132,536	132,536
75	Project Title: Round Hill Road From Steele St. To End -8"	-	-	-	-	223,488	223,488
Subtotal		10,100,000	14,770,000	16,570,000	20,786,943	10,443,273	72,670,215
Grand Total For Public Works		41,180,000	26,670,000	33,145,000	41,586,943	28,943,273	171,525,215

Summary of Capital Improvement Projects

	Department /	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	Total
<u>Parks, Recreation & Community Services Department</u>							
77	Project Title: A. W. Stanley Park Diamond 1 Field Renovations	425,000	-	-	-	-	425,000
78	Project Title: Veterans Stadium Improvements	1,000,000	-	-	-	-	1,000,000
79	Project Title: City Wide Parks Maintenance Building Improvements	256,487	256,487	256,487	-	-	769,461
80	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	1,325,000	-	-	-	-	1,325,000
81	Project Title: Stanley Golf Course Outdoor Pavilion and Reception Area Addition	1,000,000	-	-	-	-	1,000,000
82	Project Title: Department Wide ADA Compliance	150,000	150,000	150,000	150,000	150,000	750,000
83	Project Title: Stanley Quarter Park: Phase II Rehabilitation	-	1,000,000	-	-	-	1,000,000
84	Project Title: New Britain Stadium Improvements	-	210,000	225,000	-	-	435,000
85	Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	-	1,500,000	-	-	-	1,500,000
86	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	-	-	100,000	-	-	100,000
87	Project Title: Veterans Stadium Turf Replacement	-	-	1,454,250	-	-	1,454,250
88	Project Title: New Britain Stadium Re-Lamp Field Lights	-	-	100,000	-	-	100,000
89	Project Title: Martha Hart Park Full Depth Pond Dredge	-	-	-	1,300,000	-	1,300,000
90	Project Title: A.W. Stanley Park Shelter/Picnic Area	-	-	-	250,000	-	250,000
91	Project Title: Washington Park Master Plan	-	-	-	-	4,000,000	4,000,000
92	Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	-	-	-	-	900,000	900,000
93	Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs	-	-	-	-	4,000,000	4,000,000
94	Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	-	-	-	-	100,000	100,000
Grand Total For Parks, Recreation & Community Services Department		4,156,487	3,116,487	2,285,737	1,700,000	9,150,000	20,408,711
<u>Support Services - Facilities</u>							
96	Project Title: City Wide Elevator Modernizations	1,350,000	-	600,000	-	-	1,950,000
97	Project Title: City Wide Generator Replacement & Major Repairs	-	300,000	-	150,000	300,000	750,000
98	Project Title: Blegoslawski Garage Concrete, HVAC, Electrical & Miscellaneous Improvements	-	420,000	420,000	420,000	-	1,260,000
99	Project Title: City Hall Roof & Window Replacement & Masonry Repointing	-	250,000	50,000	605,000	555,000	1,460,000
100	Project Title: City Hall Interior Upgrades	-	440,000	-	60,000	60,000	560,000
101	Project Title: Dog Pound Replacement	-	100,000	1,500,000	-	-	1,600,000
102	Project Title: Citywide Fire Alarm System Upgrades	-	350,000	550,000	250,000	350,000	1,500,000
103	Project Title: Garage Improvements Including Expansion of Parking Capacity	-	-	385,000	275,000	-	660,000
<u>Support Services - Information Technologies</u>							
105	Project Title: Infrastructure Hardware	-	-	800,000	-	-	800,000
106	Project Title: Citywide Fiber	60,000	-	-	125,000	-	185,000
107	Project Title: Citywide Surveillance Structure Upgrade	110,000	42,500	2,500	37,000	37,000	229,000
108	Project Title: New Data Center	-	-	25,000	-	-	25,000
<u>Support Services - PTSC</u>							
110	Project Title: Wireless Access Points - Police Build	61,000	-	-	-	-	61,000
111	Project Title: Portable / Mobile Radio Replacement, PD, FD, EMS, City of NB	1,200,000	2,000,000	2,000,000	-	-	5,200,000
112	Project Title: Fiber Optic Network - Police Build	314,000	-	-	-	-	314,000
113	Project Title: Core Switches	124,000	-	-	-	-	124,000
114	Project Title: Video Wall - Public Safety Telecommunications Center	250,000	-	-	-	-	250,000
Grand Total For Support Services		3,469,000	3,902,500	6,332,500	1,922,000	1,302,000	16,928,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Total
<u>FIRE DEPARTMENT</u>							
116	Project Title: Fire Station 1,2,5 Bathroom reconfiguration	325,000	-	-	-	-	325,000
117	Project Title: Fire Station 1-(corner of LaSalle St. and Beaver St.) relocated.	1,500,000	7,000,000	1,000,000	500,000	-	10,000,000
118	Project Title: Fire Station 5-Renovations and expansion (915 Stanley Street)	1,500,000	175,000	-	-	-	1,675,000
	Grand Total For Fire Department	3,325,000	7,175,000	1,000,000	500,000	-	12,000,000
<u>EMERGENCY MEDICAL SERVICES</u>							
120	Project Title: AED Replacement	21,000	-	-	-	-	21,000
121	Project Title: Bay Doors/Oil Water Separator Replacement	25,000	60,000	-	-	-	85,000
122	Project Title: Fleet Replacement	75,000	325,000	175,000	-	-	575,000
123	Project Title: ALS Bio Med Equip. Replacement	270,000	160,000	180,000	-	-	610,000
	Grand Total For EMS	391,000	545,000	355,000	-	-	1,291,000
	<u>Grand Total for City</u>	52,521,487	41,408,987	43,118,237	45,708,943	39,395,273	222,152,926

PUBLIC WORKS DEPARTMENT
Engineering Division

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

Project Title: Downtown Complete Streets Improvements Phase 8, Washington Street, Columbus Blvd., Chestnut St.	Activity/Department: Public Works.
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Description / Purpose / Justification

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,600,000					2,600,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,600,000	-	-	-	-	\$2,600,000

Funding Source(s) / Notations

Status of Project: In Construction
How it is funded: 100% Construction funded through LOTCIP, City in house design
What Funding is needed: \$0.0
How much has been spent to date: \$300,000

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

Project Title: Arch Street Downtown Complete Streets Improvements	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Arch Street (between Main Street and Shuttle Meadow Avenue). Improvements will include implementation of a road diet and bump outs, select sidewalk replacement, installation and replacement of brick pavers, mill and paving, and other related streetscape enhancements and the replacement of the traffic control signal at the Arch Street and Monroe Street intersection.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		3,000,000				3,000,000
Furniture / Equipment						
Other						
Contingency						
Total	-	3,000,000	-	-	-	\$3,000,000

Funding Source(s) / Notations

Status of Project: LOTCIP Application selected by CRCOG, awaiting CTDOT Approval
 How it is funded: 100% Construction funded through LOTCIP, City in house design
 What Funding is needed: \$0.0
 How much has been spent to date: \$0.0

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

Project Title: Myrtle Street Phase 1 TOD

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 Myrtle Street (between Washington Street and Curtis Street). Improvements will include installation of new concrete and brick paver sidewalks and ramps, granite curbing, decorative streetlights and crosswalks, bus shelters, and street trees. The project also includes tree and brush clearing along State right-of-way (ROW) for Route 72. The goal of the project is to enhance connectivity, ridership experience, and passenger safety between CTtransit 505 bus stops and the CTfastrak.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			2,400,000			2,400,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	2,400,000	-	-	\$2,400,000

Funding Source(s) / Notations

Status of Project: Grant Awarded by OPM, need to hire consultant designer

How it is funded: \$2.0M OPM TOD Grant, \$400K Match

What Funding is needed: \$400,000

How much has been spent to date: \$0.0

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

Project Title: Myrtle Street Phase 2 LOTCIP	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Myrtle Street (between Curtis Street and Corbin Avenue). Improvements will include installation of new concrete and brick paver sidewalks and ramps, granite curbing, decorative streetlights and crosswalks, bus shelters, and street trees. The goal of the project is to support current TOD development and enhance connectivity, ridership experience, and passenger safety between CTtransit 505 bus stops and the CTfastrak.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			2,000,000	2,000,000		4,000,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	2,000,000	2,000,000	-	\$4,000,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Applying for February 2023 LOTCIP Solicitation</p> <p style="text-align: center;">How it is funded: \$4.0M</p> <p style="text-align: center;">What Funding is needed: \$4.0M</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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

Project Title: Columbus Blvd. Downtown Complete Streets Improvements (Lake to Washington & Chestnut to Ellis)	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				2,000,000	2,000,000	4,000,000
Furniture / Equipment						
Other						
Contingency						
Total				2,000,000	2,000,000	\$4,000,000

Funding Source(s) / Notations

Status of Project: Concept Stage
How it is funded: Future LOTCIP application
What Funding is needed: \$4.0M
How much has been spent to date: \$0.0

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

Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street)	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The project involves the design and construction of the first phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This phase of the trail is 4,270' in length and involves constructing a multi-use trail from Washington Street at Columbus Boulevard west to West Main Street (S.R. 555). This trail includes sections of roadside and dedicated off-road multi-use trail which would be constructed primarily on state owned right-of-way. Some functional and aesthetic amenities such as benches, bike racks, fencing, and wayfinding and informational signage could be involved as part of the project.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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						
<p style="text-align: center;">Status of Project: in design phase</p> <p style="text-align: center;">How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match</p> <p style="text-align: center;">What Funding is needed: \$500,000</p> <p style="text-align: center;">How much has been spent to date: \$0</p>						

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

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

Activity/Department: Public Works

Description / Purpose / Justification

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 CTDEEP Recreation Trails Grant

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	800,000					800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	800,000	-	-	-	-	\$800,000

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

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

Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The project involves the design and construction of the third phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This phase of the trail is 5,400' in length and involves constructing a multi-use trail from Corbin Avenue west to the Plainville Town Line. This section of the trail includes a possible mix of roadside and dedicated off-road multi-use trail which would be constructed primarily on state owned right-of-way. Some functional and aesthetic amenities such as benches, bike racks, fencing, and wayfinding and informational signage could be involved as part of the project. Design of this phase is included in the Beeline Trail Phase 2 project and is funded with the a CTDEEP Recreation Trails Grant.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		1,400,000	2,000,000			3,400,000
Furniture / Equipment						
Other						
Contingency						
Total		1,400,000	2,000,000	-	-	\$3,400,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Preliminary Engineering Stage</p> <p style="text-align: center;">How it is funded: 2022 Raise Grant Award through CRCOG</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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

Project Title: Relocation of Pan Am at-grade crossing	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	398,000					398,000
Furniture / Equipment						
Other						
Contingency						
Total	398,000	-	-	-	-	\$398,000

Funding Source(s) / Notations

Status of Project: Waiting for Pan Am Schedule to start Construction
How it is funded: \$225K CTDOT Grant/Future Bond
What Funding is needed: \$127,000
How much has been spent to date: \$0

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

Project Title: John Downey Drive Roadway and Pedestrian Improvements	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along John Downey Drive. Improvements will include implementation of a road diet with a multi-use trail, sidewalk and curb replacement, mill and paving, replacement of the South Street at John Downey Drive Traffic Signal, ADA upgrades to the Newington Avenue at John Downey Drive Traffic Signal and other related streetscape enhancements.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		2,400,000	2,400,000			4,800,000
Furniture / Equipment						
Other						
Contingency						
Total	-	2,400,000	2,400,000	-	-	\$4,800,000

Funding Source(s) / Notations

Status of Project: In Design Phase (in-house design)
 How it is funded: LOTCIP
 What Funding is needed: \$0
 How much has been spent to date: \$0

City of New Britain Capital Improvement Program Budget Request

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

Justification: The Public Works Department is charged with administering the City's Right of Way Management Program which includes Paving of City Streets. Alexander Road is on the City's list for repaving in the near future. Alexander road is excessively wide which can lead to higher speeds. Prior to repaving, the City will evaluate options to reduce road width in order to minimize paving costs and incorporate measures to help reduce speeds. These measures may include road diets, limit on-street parking to one side, addition of verticle elements/street trees, new bike lanes, etc. The project will incorporate these measures prior to repaving.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			825,000			825,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	825,000	-	-	\$825,000

Funding Source(s) / Notations

Status of Project: Conceptual Stage
How it is funded: Town Aid Road, Future Bonding
What Funding is needed: \$825,000
How much has been spent to date: \$0

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

Project Title: Ella Grasso Boulevard multi-use trail

Activity/Department: Public Works

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 to the Cedar Street Station and the CTfastrak/Beeline multi-use trail. 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.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				2,800,000	2,800,000	5,600,000
Furniture / Equipment						
Other						
Contingency						
Total				2,800,000	2,800,000	\$5,600,000

Funding Source(s) / Notations

Status of Project: Applying to DEEP Rec Trails program for design grant

How it is funded: Future LOTCIP Request/CTDOT TA Set Aside Grant

What Funding is needed: \$5.6M

How much has been spent to date: \$0

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

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

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. This project involves a section of West Main Street (SR 555) located just west of downtown New Britain, and as such this section of road is an important gateway into the downtown. The project would significantly improve the confusing intersection alignment of West Main Street, Curtis Street, and Vine Street, and also address several wide driveway curb cuts, the lack of curb reveal, and non-conforming driveway aprons and snow shelves. The project also adds street trees along this stretch of road that along with their aesthetic benefits also serve to help calm traffic speeds. These improvements would greatly increase pedestrian, vehicular, and bicycle safety along with major improvements to the aesthetics. Additionally, the streetscape and storefront area is improved for local businesses and a new green space is provided for the neighborhood. This section of West Main Street was selected because it provides a good example of the typical issues faced on state roads, and because the improvements identified in this small project would have a major impact in this area.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					1,000,000	1,000,000
Furniture / Equipment						
Other						
Contingency						
Total					1,000,000	\$1,000,000

Funding Source(s) / Notations

Status of Project: Concept Stage
How it is funded: Future CTDOT Grant/City Bond
What Funding is needed: \$1,000,000
How much has been spent to date: \$0

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

Project Title: Overlook Avenue/McKinley Street Drainage Improvements (Phase 2)	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Storm Water Infrastructure Projects. Funding for this specific project will go towards upgrading the storm drainage system on McKinley Street to address flooding issues reported in the area. A preliminary engineering study has been completed to recommend a best solution, develop preliminary engineering plans and a cost estimate.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			2,800,000			2,800,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	2,800,000	-	-	\$2,800,000

Funding Source(s) / Notations

Status of Project: Preliminary Engineering Complete
 How it is funded: Applied for 75% FEMA HMGP 25% City Match July 2021
 What Funding is needed: \$2.8M
 How much has been spent to date: \$0

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

Project Title: Allen Street Road Reconstruction Phase 2 (Oak Street to Beacon Street)	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				3,350,000	3,350,000	6,700,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	3,350,000	3,350,000	6,700,000

Funding Source(s) / Notations

Status of Project: Needs funding, Design almost finalized
 How it is funded: Applied for 75% FEMA HMGP w/25% City Match October 2022
 What Funding is needed: \$6.7M
 How much has been spent to date: \$0

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

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

Activity/Department: Public Works

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				6,000,000	6,000,000	12,000,000
Furniture / Equipment						
Other						
Contingency						
Total				6,000,000	6,000,000	\$12,000,000

Funding Source(s) / Notations

Status of Project: Conceptual
How it is funded: Future Grant Opportunity or State Project
What Funding is needed: \$12.0M
How much has been spent to date: \$0

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

Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				1,200,000		1,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	1,200,000	-	\$1,200,000

Funding Source(s) / Notations

Status of Project: Design complete
How it is funded: CTDOT Local Bridge Program w/50% City Bridge Bond Match
What Funding is needed: \$0
How much has been spent to date: \$0

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

Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					400,000	400,000
Furniture / Equipment						
Other						
Contingency						
Total					400,000	\$400,000

Funding Source(s) / Notations

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

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

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

Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project is the second phase of the development of a multi-use trail system in Stanley Quarter Park/AW Stanley Park. This trail system will serve as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It will also provide access to a 120 acre portion of New Britain's AW Stanley Park (it's largest) that is largely undeveloped, and largely inaccessible to the general population. This phase of the Stanley Loop Trail 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	3,332,000					3,332,000
Furniture / Equipment						
Other						
Contingency						
Total	3,332,000	-	-	-	-	\$3,332,000

Funding Source(s) / Notations

Status of Project: In Construction

How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match (\$200K in FY 19 LOCIP, \$100K in FY 20 LOCIP, Various CIP Bond)

What Funding is needed: \$0

How much has been spent to date: \$0

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

Project Title: Stanley Quarter Park Phase 2 Pave Roadways and Parking Lots	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The roads in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes some minor road realignment and paving the entire road network within Stanley Quarter Park. The parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the parking lots within Stanley Quarter Park. This project is anticipated to start after other projects in Stanley Quarter Park, such as the dredge project and Stanley Loop Trail Phase 2 project are completed.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,000,000					1,000,000
Furniture / Equipment						
Other						
Contingency						
Total	1,000,000	-	-	-	-	\$1,000,000

Funding Source(s) / Notations

Status of Project: Phase II to be done after Dredge/Loop Trail Project
 How it is funded: \$600K FY 20 LOCIP, \$400K Future Bond
 What Funding is needed: \$400K
 How much has been spent to date: \$0.0

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

Project Title: Stanley Quarter Park Phase 3
(Upgrade Roadway and Parking Lighting)

Activity/Department: Public Works

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Justification: The existing lighting throughout the park, except for the newly renovated project adjacent to Eddy Glover Boulevard, is inadequate and in need up upgrading. This project includes upgrading the existing roadway and parking lot lighting to meet current standards and to provide a safer more aesthetic look to the park.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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: Conceptual Stage
How it is funded: Future City Bond
What Funding is needed: \$400K
How much has been spent to date: \$0.0

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

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

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	20,000,000					20,000,000
Furniture / Equipment						
Other						
Contingency						
Total	20,000,000					\$20,000,000

Funding Source(s) / Notations

Status of Project: in Construction
How it is funded: City Bond
What Funding is needed: \$0.0
How much has been spent to date: \$0.0

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

Project Title: City Wide Traffic Signal Modernization Phase 3	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: This project follows Citywide Traffic Signal Modernization Phases 1 & 2 which established the City's traffic signal standard equipment, replaced & upgrades several Downtown traffic signals and created a Traffic Management Center (TMC) that can more efficiently monitor & help maintain the City's 64 traffic signals.</p> <p>This Phase 3 project focuses on upgrading traffic signal controllers and vehicle detection at intersections throughout the City bringing them up to the current standard. This project will also expand the TMC from 25 intersections to cover all 64 city owned and maintained traffic signal controlled intersections. A fiber optic communication network allowing these signalized intersections to be added to the TMC is being completed under a separate project and is expected to be complete in 2023.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			800,000			800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	800,000	-	-	\$800,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Concept Stage</p> <p style="text-align: center;">How it is funded: Future CTDOT CMAQ Grant/City Bond</p> <p style="text-align: center;">What Funding is needed: \$800K</p> <p style="text-align: center;">How much has been spent to date: \$0</p>						

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

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

Activity/Department: Public Works

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 one of the mast arms was recently removed due to severe corrosion. A temporary fix is in place but the entire signal, which also shows severe signs of fatigue, needs to be replaced. Traffic operation improvements will also be realized when it is replaced.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	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: Temp Signal recently installed
 How it is funded: FY 24 LOCIP Request or City Bond
 What Funding is needed: \$350K
 How much has been spent to date: \$0.0

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

Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The Public Works Department is charged with maintaining the City's traffic control signals. Funding for this specific project will go towards replacement of the Slater Road and Osgood Avenue traffic signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls. This is a busy intersection given its proximity to 3 schools and would realize significant traffic operation improvements if it were replaced.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			350,000			350,000
Furniture / Equipment						
Other						
Contingency						
Total			350,000			\$350,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Future Project</p> <p style="text-align: center;">How it is funded: Future LOCIP Request or City Bond</p> <p style="text-align: center;">What Funding is needed: \$350K</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

City of New Britain Capital Improvement Program Budget Request

Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's traffic control signals. Funding for this specific project will go towards intersection improvements and Traffic Signal replacement at the Ellis Street and Stanley Street intersection. This is a high crash intersection and 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				500,000		500,000
Furniture / Equipment						
Other						
Contingency						
Total				500,000		\$500,000

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: Possible CTDOT LRAR Program
What Funding is needed: \$500K
How much has been spent to date: \$0.0

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

Project Title: Burritt Street at Alden St/Capitol Ave Traffic Signal Replacement	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's traffic control signals. Funding for this specific project will go towards replacement of the Burritt Street at Alden Street/Capitol 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.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				350,000		350,000
Furniture / Equipment						-
Other						-
Contingency						-
Total				350,000		\$350,000

Funding Source(s) / Notations

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

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

Project Title: Farmington Avenue at Miller St/Concord St Traffic Signal Replacement	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The Public Works Department is charged with administering the City's traffic control signals. Funding for this specific project will go towards replacement of the Farmington Avenue at Miller Street/Concord Street Traffic Signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls.</p>						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					350,000	350,000
Furniture / Equipment						
Other						
Contingency						
Total					350,000	\$350,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Future Project How it is funded: Future LOCIP Request What Funding is needed: \$350K How much has been spent to date: \$0.0</p>						

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

Project Title: Annual Paving Program

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Right of Way Management Program which includes the Annual Paving, Crack Sealing, Sidewalk, Pavement Marking and Trench Repair Programs. Specialty software is used to evaluate the condition and function of each roadway to create a priority list of work to be completed. The intent of the Program is to assure that all City roadways are appropriately prioritized and rehabilitated to recognize full lifecycles.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Furniture / Equipment						
Other						
Contingency						
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$10,000,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually each summer
 How it is funded: Town Aid Road and Various CIP Bond/Future Bond
 What Funding is needed: \$250K for FY24 plus future bonding
 How much has been spent to date: N/A (Annual Program)

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						
Other						
Contingency						
Total	100,000	100,000	100,000	100,000	100,000	\$500,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually each fall
 How it is funded: Future Bond
 What Funding is needed: \$100,000/Year
 How much has been spent to date: N/A Annual Program

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

Project Title: Annual Sidewalk and H/C Ramp Improvement Program	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The Public Works Department is charged with administering the City's Annual Sidewalk Improvement Program. Under this program Public Works goal is to improve pedestrian facilities located within the City's right-of-way and improve public safety. Sidewalk issues are significant, such as tripping hazards, and can result in claims against the City. This annual program addresses the repair of cracked and/or deteriorated sidewalks, sidewalks with tree-root damage, sidewalks sunken by unstable subsurface conditions, and the upgrade of non-compliant pedestrian ramps. The program has been very successful in recent years and Public Works is continuing to refine and improve the program.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	200,000	200,000	200,000	200,000	200,000	1,000,000
Furniture / Equipment						
Other						
Contingency						
Total	200,000	200,000	200,000	200,000	200,000	\$1,000,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Construction to begin annually each spring</p> <p style="text-align: center;">How it is funded: \$150,000 CDBG Request/\$50K General Fund Request</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: N/A (Annual Program)</p>						

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

Project Title: Annual Pavement Marking Maintenance Program

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000
Furniture / Equipment						
Other						
Contingency						
Total	50,000	50,000	50,000	50,000	50,000	\$250,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually after paving program

How it is funded: Future Bond

What Funding is needed: \$50,000/Year

How much has been spent to date: N/A (Annual Program)

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

Project Title: Annual Trench Repair Program	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The Public Works Department is charged with administering the City's Annual Paving Program. Under the Trench Program, the Public Works Department hires a contractor to repair utility trenches made by private contractors and utility companies over the course of the previous year.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment						
Other						
Contingency						
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Construction to begin annually each spring</p> <p style="text-align: center;">How it is funded: \$225K General Fund Request</p> <p style="text-align: center;">What Funding is needed: \$0</p> <p style="text-align: center;">How much has been spent to date: N/A (Annual Program)</p>						

PUBLIC WORKS DEPARTMENT
Utility Division

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

Project Title: EPA CMOM Inflow and Infiltration - S2-152 NB FLUSH

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,000,000					1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,000,000	-	-	-	-	\$1,000,000

Funding Source(s) / Notations

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

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

Project Title: EPA CMOM Inflow and Infiltration - C9-007 NB FLUSH

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,000,000	2,570,000				3,570,000
Furniture / Equipment						
Other						
Contingency						
Total	1,000,000	2,570,000				\$3,570,000

Funding Source(s) / Notations

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

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

Project Title: EPA CMOM Inflow and Infiltration - C8-003 NB FLUSH

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		1,000,000	1,870,000			2,870,000
Furniture / Equipment						
Other						
Contingency						
Total	-	1,000,000	1,870,000	-	-	\$2,870,000

Funding Source(s) / Notations

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

City of New Britain Capital Improvement Program Budget Request

Project Title: EPA CMOM Inflow and Infiltration - C8-088 NB FLUSH

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			1,000,000	1,550,000		2,550,000
Furniture / Equipment						
Other						
Contingency						
Total			1,000,000	1,550,000		\$2,550,000

Funding Source(s) / Notations

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

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

Project Title: EPA CMOM Inflow and Infiltration - C8-088 NB FLUSH

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				1,500,000	2,670,000	4,170,000
Furniture / Equipment						
Other						
Contingency						
Total				1,500,000	2,670,000	\$4,170,000

Funding Source(s) / Notations

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

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

Project Title: MS4 Illicit Discharge Detection and Correction

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						
Other						
Contingency						
Total	100,000	100,000	100,000	100,000	100,000	\$500,000

Funding Source(s) / Notations

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

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

Project Title: EPA MS4 Compliance

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000	100,000	100,000			300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	100,000	100,000	100,000	-	-	\$300,000

Funding Source(s) / Notations

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

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

Project Title: Lead Service Line Remediation	Activity/Department: PW - Utilities Division
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Description / Purpose / Justification

Justification: State of Connecticut Department of Public Health is mandating that all lead materials need to be removed from all private water service lines. Inventory deadline of all water services that contain New Britain water is October 2024. Upon inventory completion, plan rollout will be developed based on State of Connecticut requirements for replacement and/or remediation.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		5,000,000	5,000,000	5,000,000	5,000,000	20,000,000
Furniture / Equipment						
Other						
Contingency						
Total		5,000,000	5,000,000	5,000,000	5,000,000	\$20,000,000

Funding Source(s) / Notations

Status of Project: Propagation Study In Progress
 How it is funded: Future DWSRF Loan, 8% Grant
 What Funding is needed: Approximately \$20,000,000
 How much has been spent to date: \$0

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

Project Title: Whigville Dam Drainage Improvements	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	400,000					400,000
Furniture / Equipment						
Other						
Contingency						
Total	400,000	-	-	-	-	\$400,000

Funding Source(s) / Notations

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

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

Project Title: West Canal Leakage Abatement	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				500,000		500,000
Furniture / Equipment						
Other						
Contingency						
Total				500,000		\$500,000

Funding Source(s) / Notations

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

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

Project Title: Water Treatment Replace SCADA hardware and software (Priority)	Activity/Department: Water Department
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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 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,000,000	500,000				2,500,000
Furniture / Equipment						
Other						
Contingency						
Total	2,000,000	500,000				\$2,500,000

Funding Source(s) / Notations

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

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

Project Title: Whites Bridge Pond & Wellfield Improvements and Redevelopment .	Activity/Department: Water Department
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Description / Purpose / Justification

Justification: This well field was last redeveloped in 1982. The wells are an important source of supply and need to be redesigned from the 1930/s original design to operate in a more productive manner. The work may require that some wells be re-drilled to restore the wellfield's pumping capacity. Extensive pump testing will also be done to determine if the wells are under the influence of surface waters and to determine a design that maximizes production, flexibility and efficiency. The six pumps at the Whites Bridge Pond pumping station were installed in the 1920's. While still in operation they are inefficient, obsolete and cannot pump their rated capacity of three million gallons per day. The pumps need to be replaced with electrically efficient motors. Additionally the pond intake structure needs to be upgraded.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	5,000,000	5,000,000	8,000,000	10,000,000		28,000,000
Furniture / Equipment						
Other						
Contingency						
Total	5,000,000	5,000,000	8,000,000	10,000,000		\$28,000,000

Funding Source(s) / Notations

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

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

Project Title: Water Meter Replacement Program

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000	500,000	500,000	500,000	500,000	2,500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	500,000	500,000	500,000	500,000	\$2,500,000

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: Water Fund Capital Account
What Funding is needed: \$2,500,000
How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				74,813		74,813
Furniture / Equipment						
Other						
Contingency						
Total				74,813		\$74,813

Funding Source(s) / Notations

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

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

Project Title: Wynola Ave From Sheryl to East St-6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				181,688		181,688
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	181,688	-	\$181,688

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs				161,659		161,659
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency				161,659		\$161,659
Total				161,659		\$161,659

Funding Source(s) / Notations

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

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

Project Title: Stanley Street From Chestnut to East Main - 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				259,708		259,708
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	259,708	-	\$259,708

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs				247,846		247,846
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency				247,846		\$247,846
Total						

Funding Source(s) / Notations

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

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

Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	Activity/Department: Water Department
---	--

Description / Purpose / Justification

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 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				169,366		169,366
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	169,366	-	\$169,366

Funding Source(s) / Notations

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

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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				239,566		239,566
Furniture / Equipment						
Other						
Contingency						
Total				239,566		\$239,566

Funding Source(s) / Notations

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

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

Project Title: Eddy Glover From McClintock to Francis St - 6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				302,298		302,298
Furniture / Equipment						
Other						
Contingency						
Total				302,298		\$302,298

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					300,313	300,313
Furniture / Equipment						
Other						
Contingency						
Total					300,313	\$300,313

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					222,760	222,760
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	222,760	\$222,760

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs					241,496	241,496
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency					241,496	\$241,496
Total						

Funding Source(s) / Notations

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

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

Project Title: High Street From Brown to Biruta St 6" **Activity/Department:** Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					186,275	186,275
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	186,275	\$186,275

Funding Source(s) / Notations

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

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

Project Title: East St From Newington Ave to Dwight St- 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					158,875	158,875
Furniture / Equipment						
Other						
Contingency						
Total					158,875	\$158,875

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					230,096	230,096
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	230,096	\$230,096

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					229,588	229,588
Furniture / Equipment						
Other						
Contingency						
Total					229,588	\$229,588

Funding Source(s) / Notations

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

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

Project Title: East St From Woodland To East Main St - 6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					247,846	247,846
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	247,846	\$247,846

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					132,536	132,536
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	132,536	\$132,536

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					223,488	223,488
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	223,488	\$223,488

Funding Source(s) / Notations

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

**PARKS, RECREATION &
COMMUNITY SERVICES DEPARTMENT**

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

Project Title: A. W. Stanley Park Diamond 1
Field Renovations

Activity/Department: Parks, Recreation and
Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	382,500					382,500
Furniture / Equipment						-
Other	42,500					42,500
Contingency						-
Total	425,000	-	-	-	-	\$425,000

Funding Source(s) / Notations

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

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

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

Justification: Veterans Stadium requires new HVAC and water heating units, as it's currently all electric, and must be converted to gas fired units. This would require a gas line to be ran to the stadium (currently existing in New Britain Stadium). Structural repair and caulking is needed on the exterior and interior buildings and bleachers. Upgrades to existing bathrooms, umpire locker rooms, parks office, and concession stands.

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	900,000					900,000
Furniture / Equipment						-
Other	100,000					100,000
Contingency						-
Total	1,000,000	-	-	-	-	1,000,000

Funding Source(s) / Notations

Future LOCIP/Bonding

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

Project Title: City Wide Parks Maintenance Building Improvements

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Willow Brook has three maintenance buildings requiring roofs, doors, windows, and interior upgrades, new HVAC (furnace and heating hanging units), Stanley Quarter has five maintenance buildings that all require new roofs, windows, doors, interior upgrades and new HVAC including furnaces and hanging units. Chesley 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	2024	2025	2026	2027	2028	TOTAL
Design / Engineering	10,000	10,000	10,000			30,000
Site Costs						-
Construction / Building Improve.	226,487	226,487	226,487			679,461
Furniture / Equipment						-
Other						-
Contingency	20,000	20,000	20,000			60,000
Total	256,487	256,487	256,487			769,461

Funding Source(s) / Notations

Future LOCIP

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

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

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						1,200,000
Construction / Building Improv.	1,200,000					
Furniture / Equipment						125,000
Other	125,000					
Contingency						
Total	1,325,000	-	-	-	-	\$1,325,000

Funding Source(s) / Notations

Bonding/LOCIP

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

Project Title: Stanley Golf Course Outdoor Pavilion and Reception Area Addition

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: This project would include architectural plans, engineering plans, & spec. and install of an outdoor pavilion at Stanley Golf Course. This project will also include minor demo., water/sewer service, paving, and all other work as required.

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	920,000					920,000
Furniture / Equipment						-
Other	80,000					80,000
Contingency						-
Total	1,000,000	-	-	-	-	\$1,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

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

Justification: This is a program that is in its 28th year utilizing a combination of Community Development Funds and LOCIP.

Projects include handicap parking, curb cuts, and ramps to facilities, accessible drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems as needed.

Includes construction to conform to all applicable federal, state and local handicap accessible laws.

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	150,000	150,000	150,000	150,000	150,000	750,000
Furniture / Equipment						
Other						
Contingency						
Total	150,000	150,000	150,000	150,000	150,000	\$750,000

Funding Source(s) / Notations

Future LOCIP/CDBG

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

Project Title: Stanley Quarter Park: Phase II Rehabilitation	Activity/Department: Parks, Recreation and Community Services					
Description / Purpose / Justification						
Justification: Skate Shed repairs to include replacing and upgrading roofing, boiler, windows, heating, painting, gutters, bathrooms, all required landscape around the perimeter, upgraded sound system, environmental remediation as needed; paving of entire park roads and parking lots; complete rehabilitation of the four tennis courts, including post-tension concrete surfacing, new nets, poles, fencing, line striping, and lighting; field 1 laser grade, resod, and irrigation upgrades; and all other park improvements repairs as needed.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv		900,000				900,000
Furniture / Equipment						
Other		100,000				100,000
Contingency						
Total		1,000,000	-	-	-	\$1,000,000
Funding Source(s) / Notations						
LOCIP/Bonding						

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

Project Title: New Britain Stadium Improvements

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering			20,000			20,000
Site Costs						-
Construction / Building Improv.		200,000	200,000			400,000
Furniture / Equipment		10,000	5,000			15,000
Other						-
Contingency						-
Total		210,000	225,000			435,000

Funding Source(s) / Notations

Future LOCIP

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

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

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,350,000				1,350,000
Furniture / Equipment						-
Other		150,000				150,000
Contingency						-
Total	-	1,500,000	-	-	-	\$1,500,000

Funding Source(s) / Notations

LOCIP/BONDING/State and/or Federal Grant

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

Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	Activity/Department: Parks, Recreation and Community Services					
Description / Purpose / Justification						
Justification: For Diamond 1, replace and re-aim field lighting with greener technology and all other work as required. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building			90,000			90,000
Furniture / Equipment						
Other			10,000			10,000
Contingency						
Total	-	-	100,000	-	-	\$100,000
Funding Source(s) / Notations						
Future LOCIP						

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

Project Title: Veterans Stadium Turf Replacement

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The field turf at Veterans Stadium will need to be replaced to insure the health and safety of its users. The project will include the removal of the existing turf, subbase preparation, installation of a shockpad, curb repair and installation of new turf.

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering			65,000			65,000
Site Costs			400,000			400,000
Construction / Building Improv.			910,000			910,000
Furniture / Equipment						-
Other			10,000			10,000
Contingency			69,250			69,250
Total	-	-	1,454,250	-	-	1,454,250

Funding Source(s) / Notations

Future LOCIP/Bonding

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

Project Title: New Britain Stadium Re-Lamp Field Lights	Activity/Department: Parks, Recreation and Community Services					
Description / Purpose / Justification						
Justification: Replace Field Lights, ballasts, and any other improvements as needed.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building			90,000			90,000
Furniture / Equipment						
Other			10,000			10,000
Contingency						
Total	-	-	100,000	-	-	\$100,000
Funding Source(s) / Notations						
Future LOCIP/Bonding						

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

Project Title: Martha Hart Park Full Depth Pond Dredge

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improve.				1,170,000		1,170,000
Furniture / Equipment						-
Other				130,000		130,000
Contingency						-
Total	-	-	-	1,300,000	-	\$1,300,000

Funding Source(s) / Notations

Future LOCIP/Bonding/ State and/or Federal Grant

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

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

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improve.				225,000		225,000
Furniture / Equipment						
Other				25,000		25,000
Contingency						
Total				250,000		\$250,000

Funding Source(s) / Notations

Future LOCIP/Bonding/A.W. Stanley Trust

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

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

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					3,600,000	3,600,000
Furniture / Equipment						-
Other					400,000	400,000
Contingency						-
Total	-	-	-	-	4,000,000	\$4,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

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

Activity/Department: Parks, Recreation and Community Services Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					810,000	810,000
Furniture / Equipment						-
Other					90,000	90,000
Contingency						-
Total	-	-	-	-	900,000	\$900,000

Funding Source(s) / Notations

Bonding/LOCIP/AW Stanley Trust Fund

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

Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					3,600,000	3,600,000
Furniture / Equipment						
Other					400,000	400,000
Contingency						
Total					4,000,000	\$4,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP

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

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

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

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

Expenditure Schedule

Cost Elements	2024	2025	2026	2027	2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building					90,000	90,000
Furniture / Equipment						-
Other					10,000	10,000
Contingency						-
Total	-	-	-	-	100,000	\$100,000

Funding Source(s) / Notations

Future LOCIP/Bonding

**SUPPORT SERVICES -
FACILITIES & ENERGY**

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

Project Title: City Wide Elevator Modernizations	Department: Facilities & Energy
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Description / Purpose / Justification

Justification: Currently have one elevator down at Blogoslawski that cannot be repaired. 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/unreparable failures.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering	50,000		35,000			85,000
Site Costs						-
Construction / Building Improv.	1,200,000		500,000			1,700,000
Furniture / Equipment						-
Other						-
Contingency	100,000		65,000			165,000
Total	1,350,000		600,000	-	-	1,950,000

Funding Source(s) / Notations

Status of Project: N/A

How it is funded: LOCIP/Bonds/Grants

What Funding is needed: FY 24 \$1,350,000 - Total \$1,950,000

How much has been spent to date: N/A

City of New Britain Capital Improvement Program Budget Request

Project Title: City Wide Generator Replacement & Major Repairs

Department: Facilities & Energy

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		300,000		150,000	300,000	750,000
Furniture / Equipment						-
Other						-
Contingency						-
Total		300,000		150,000	300,000	750,000

Funding Source(s) / Notations

Status of Project: Waiting for pricing to lower and to become more available
How it is funded: LOCIP/BONDS/GRANTS
What Funding is needed: Total \$750,000
How much has been spent to date: \$83,060 Blog Generator from \$230k LoCIP

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

Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Miscellaneous 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 due to on-going failures. This would most likely be a multi-phase project as funding becomes available and needs arise.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		400,000	400,000	400,000		1,200,000
Furniture / Equipment						-
Other						-
Contingency		20,000	20,000	20,000		60,000
Total		420,000	420,000	420,000		1,260,000
Funding Source(s) / Notations						
Status of Project: Preliminary Stages How it is funded: LoCIP/Bonds/Grants What Funding is needed: Total \$1,260,000 How much has been spent to date: None -\$342,5000 LoCIP 22/23						

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

Project Title: City Hall Roof & Window Replacement & Masonry Repointing	Department: Facilities & Energy
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Description / Purpose / Justification

Justification: The roof membrane of City Hall has reached its life expectancy and has needed patching on several occasions. A majority of the roofs have been funded for replacement; however, we add alternate side roofs including the skywalk to the garage to be replaced should funding not be available. In addition the ceramic tile roofing is aging and deteriorating every year. Tiles are being damaged due to weather conditions and are becoming loose. Tiles and flashing will constantly need addressing. The windows are also original to the construction and have exceeded their life expectancy. Most are non-functional and are not energy efficient. Windows are being addressed as we speak; however, add alternates provided due to limited funding for things that may be added in the future. 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering				50,000		50,000
Site Costs						-
Construction / Building Improv.		250,000	50,000	500,000	500,000	1,300,000
Furniture / Equipment						-
Other						-
Contingency				55,000	55,000	110,000
Total		250,000	50,000	605,000	555,000	1,460,000

Funding Source(s) / Notations

Status of Project: Roof & Windows out to Bid for Construction
 How it is funded: LoCIP/Bonds/Grants
 What Funding is needed: Total \$1,460,000
 How much has been spent to date: None-LoCIP \$665,000 22/23 City Funds \$750,000

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

Project Title: City Hall Interior Upgrades

Department: Facilities & Energy

Description / Purpose / Justification

Justification: City Hall's interior has not received a significant upgrade since the original addition in 1990. This includes walls (wallpaper and paint), floors (carpet and tile), furniture (chairs, desks, and partitions), new windows and window treatments (windows are being addressed), bathroom upgrades and other miscellaneous interior upgrades. This would also include further finishing existing basement space to convert to storage with proper walls, electrical and HVAC. LoCIP will not fund flooring and other items.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		350,000		50,000	50,000	450,000
Furniture / Equipment		50,000		10,000	10,000	70,000
Other						-
Contingency		40,000				40,000
Total	-	440,000	-	60,000	60,000	560,000

Funding Source(s) / Notations

Status of Project: Windows out to Bid, LoCIP will not fund most items

How it is funded: LoCIP/Bonds/Grants

What Funding is needed: Total \$560,000

How much has been spent to date: \$30,000 of LoCIP 21 \$300,000

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

Project Title: Dog Pound Replacement	Department: Facilities & Energy					
Description / Purpose / Justification						
<p>Justification: The Dog Pound has seen no significant upgrades since it's original construction. The building does not meet their current needs and its location is not ideal. There is a septic tank that needs constant repairs and maintenance. The building would need significant upgrades that may make it more feasible to replace including HVAC upgrades. Pricing below is for replacement which may include teaming with surrounding Towns to have a conjoined location.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering		100,000				100,000
Site Costs			50,000			50,000
Construction / Building Improv.			1,200,000			1,200,000
Furniture / Equipment			100,000			100,000
Other						
Contingency			150,000			150,000
Total		100,000	1,500,000			1,600,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: N/A</p> <p style="text-align: center;">How it is funded: LoCIP/Bond/Grants</p> <p style="text-align: center;">What Funding is needed: Total \$1,600,000</p> <p style="text-align: center;">How much has been spent to date: None</p>						

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

Project Title: Citywide Fire Alarm System Upgrades

Department: Facilities & Energy

Description / Purpose / Justification

Justification: A majority of City owned buildings do not have fully addressable fire alarm systems and/or out of date fire protection systems. These systems would need to be addressed with fully addressable devices and related panels. This would require all new wiring to all devices. Also fire protection piping have seen some failures and will need to be replaced as well as related valves and systems. These would need to be addressed prior to any significant failures. This would provide buildings with new code standard fire systems that provides fire personnel with more information to address emergencies.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering		50,000			50,000	100,000
Site Costs						-
Construction / Building Improv.		250,000	500,000	250,000	250,000	1,250,000
Furniture / Equipment						-
Other						-
Contingency		50,000	50,000		50,000	150,000
Total		350,000	550,000	250,000	350,000	1,500,000

Funding Source(s) / Notations

Status of Project: N/A
How it is funded: LoCIP/Bonds/ Grants
What Funding is needed: Total \$1,500,000
How much has been spent to date: None

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

Project Title: Garage Improvements including Expansion of Parking Capacity

Department: Facilities & Energy

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			350,000	250,000		600,000
Furniture / Equipment						-
Other						-
Contingency			35,000	25,000		60,000
Total			385,000	275,000		660,000

Funding Source(s) / Notations

Status of Project: Preliminary Stages
How it is funded: LoCIP/Bonds/Grants
What Funding is needed: Total \$660,000
How much has been spent to date: None -LoCIP 23 - \$192,500

**SUPPORT SERVICES -
INFORMATION TECHNOLOGIES**

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

Project Title: Infrastructure Hardware

Department: Information Technology

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering	-	-	50,000	-	-	50,000
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	-	-	-	-
Furniture / Equipment	-	-	750,000	-	-	750,000
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	800,000	-	-	800,000

Funding Source(s) / Notations

Status of Project:
How it is Funded: LOCIP/Bonds/Grants
What Funding is needed: Total \$800,000
How much has been spent to date:

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

Project Title: Citywide Fiber

Department: Information Technology

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						-
Site Costs	25,000	-	-	50,000	-	75,000
Construction / Building Improv.	35,000	-	-	75,000	-	110,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	60,000	-	-	125,000	-	185,000

Funding Source(s) / Notations

Status of Project:
How it is Funded: LOCIP/Bonds/Grants
What Funding is needed: FY 23-24 \$60,000 - Total \$185,000
How much has been spent to date:

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

Project Title: Citywide Surveillance Structure Upgrade

Department: Information Technology

Description / Purpose / Justification

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 2024 Inside & Outside City Hall Only

FY 2025 DownTown, City Buildings and Parks

FY 2026 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 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering	15,000	-	-	-	-	15,000
Site Costs	10,000	-	-	-	-	10,000
Construction / Building Improv.	-	-	-	-	-	-
Furniture / Equipment	80,000	40,000	-	35,000	35,000	190,000
Other	5,000	2,500	2,500	2,000	2,000	14,000
Contingency	-	-	-	-	-	-
Total	110,000	42,500	2,500	37,000	37,000	229,000

Funding Source(s) / Notations

Status of Project:

How it is Funded: LOCIP/Bonds/Grants

What Funding is needed: FY 23-24 110,000 - Total \$ 229,000

How much has been spent to date:

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

Project Title: New Data Center

Department: Information Technology

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering	-	-	10,000	-	-	10,000
Site Costs	-	-	10,000	-	-	10,000
Construction / Building Improv.	-	-	5,000	-	-	5,000
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	25,000	-	-	25,000

Funding Source(s) / Notations

Status of Project:

How it is Funded: LOCIP/Bonds/Grants

What Funding is needed: Total \$25,000

How much has been spent to date:

SUPPORT SERVICES - PSTC

City of New Britain Capital Improvement Program Budget Request

Project Title: Wireless Access Points - Police Build	Department: Public Safety Telecommunications Center / City of New Britain					
Description / Purpose / Justification						
Justification: The hardware components for the Wireless Access Points 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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design /	61,000					61,000
Site Costs						-
Constructio						-
Furniture /						-
Other						-
Contingenc						-
Total	61,000	-	-	-	-	61,000
Funding Source(s) / Notations						
Status of Project:						
How it is Funded:						
What Funding is needed:						
How much has been spent to date:						

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

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

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

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

Expenditure Schedule

Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design /	1,200,000	2,000,000	2,000,000			5,200,000
Site Costs						-
Constructio						-
Furniture /-						-
Other						-
Contingenc						-
Total	1,200,000	2,000,000	2,000,000			5,200,000

Funding Source(s) / Notations

Status of Project:

How it is Funded: Bond available for FY2024 - Fire/EMS Radios

What Funding is needed:

How much has been spent to date:

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

Project Title: Fiber Optic Network - Police Build	Department: Public Safety Telecommunications Center / City of New Britain					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design /	314,000					314,000
Site Costs						-
Constructio						-
Furniture /						-
Other						-
Contingenc						-
Total	314,000	-	-	-	-	314,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project:</p> <p style="text-align: center;">How it is Funded:</p> <p style="text-align: center;">What Funding is needed:</p> <p style="text-align: center;">How much has been spent to date:</p>						

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

Project Title: Core Switches	Department: Public Safety Telecommunications Center / City of New Britain
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Description / Purpose / Justification

Justification: The Core Switches, which are the heart of our Public Safety Network, have reached their end of life, meaning those components are no longer supported by vendors. The Public Safety Network supports the Public Safety Telecommunications Center, New Britain Police Department and New Britain Fire Department. An upgrade to the system would require a complete replacement of the physical switches.

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

Expenditure Schedule

Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design /	124,000					124,000
Site Costs						
Constructio						
Furniture /						
Other						
Contingenc						
Total	124,000	-	-	-	-	124,000

Funding Source(s) / Notations

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

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

Project Title: Video Wall - Public Safety Telecommunications.	Department: Public Safety Telecommunications Center / City of New Britain					
Description / Purpose / Justification						
Justification: Many of the hardware components for the Video Wall located in the New Britain Public Safety Telecommunications Center have reached their end of life, meaning those components are no longer supported by vendors. An upgrade to the system would require replacing various hardware components.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design /	250,000					250,000
Site Costs						-
Constructio						-
Furniture /						-
Other						-
Contingenc						-
Total	250,000	-	-	-	-	250,000
Funding Source(s) / Notations						
Status of Project: Pre-Planning How it is Funded: What Funding is needed: \$250,000 How much has been spent to date:						

**FIRE
DEPARTMENT**

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

Priority #1

Project Title: Fire Station 1,2,5 Bathroom reconfiguration	Department: Fire Department
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Description / Purpose / Justification

Justification: The listed fire stations are in desperate need of bathroom conversion to gender neutral bathrooms. The Occupational Health and Safety Agency (OSHA) requires employers of any size to provide bathroom facilities (whether unisex bathrooms or male/female segregated) to all employees. The Fire Stations listed have a high foot traffic of all genders gender identity personnel that fall under the Title VII non-discrimination legal protections. As we continue to hire a more diverse workforce, it is imperative that we move to be a more inclusive with, not only our policies and practices, but also our facilities.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering	50,000					50,000
Site Costs						-
Construction / Building Improv.	275,000					275,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	325,000	-	-	-	-	325,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

City of New Britain Capital Improvement Program Budget Request

Priority # 2

Project Title: Fire Station 1-(corner of LaSalle St. and Beaver St.) relocated.

Department: Fire Department

Description / Purpose / Justification

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it over 58 years old. The station has gone through some repairs and renovations but the basement still floods and station needs additional renovations in order to keep up with modern demands and standards. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. The City-wide Shift Commander also works out of this location. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility or NFPA in compliance with NFPA standards for Fire Station Necessities and life of fire stations to be no more than 44 years old. It does not have current safety and health features important for the safety of firefighters' at work. With the increase in operations, the department cannot fit nor house any more necessary equipment. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. The new station, will be a well-built state of the art public safety building incorporating energy efficiency components. This "public safety station" will incorporate all elements of a modern fire / EMS station as well as EMS facilities for medical training and conference room. It should also house a community meeting room for public functions including CERT and Explorers Program.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering	500,000					500,000
Site Costs	1,000,000					1,000,000
Construction / Building Improv.		7,000,000				7,000,000
Furniture / Equipment			500,000			500,000
Other			500,000			500,000
Contingency				500,000		500,000
Total	1,500,000	7,000,000	1,000,000	500,000		10,000,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

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

Priority # 3

Project Title: Fire Station 5-Renovations and expansion (915 Stanley Street)

Department: Fire Department

Description / Purpose / Justification

Justification: Fire Station 5 is the hub for all training activities. Companies report there to train and receive training instructions. The Fire Department recently conducted a training academy there and had to utilize a storage closet to house recruits and provide classroom instruction. With the maintenance facility moving to the new public works facility, it is an ideal time to invest in the current structure and make it a true training facility. This would give the department the ability to host proboard courses for our members and potentially conduct training academies for not only our department but for surrounding communities.

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

Expenditure Schedule

Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering	500,000					500,000
Site Costs						-
Construction / Building Improv.	1,000,000					1,000,000
Furniture / Equipment		100,000				100,000
Other		75,000				75,000
Contingency						-
Total	1,500,000	175,000	-	-	-	1,675,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

**EMERGENCY
MEDICAL
SERVICES**

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

Project Title: AED Replacement	Department: New Britain EMS					
Description / Purpose / Justification						
<p>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 devices are essential 9-1-1 first response tools that save lives. Cost per unit is \$3500.00. The investment of \$21,000.00 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 capital equipment inclusive of 6 Automatic external Defibrillations. Thant grant was not funded. We have re-applied this year. Should New Britain EMS receive that grant, the \$21,000.00 request will be reduce to the \$2,100 required match fee. We anticipate notice of receiving the grant during the late second or third quarter of 2023.</p>						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other	21,000					21,000
Contingency						
Total	21,000	-	-	-	-	21,000
Funding Source(s) / Notations						
<p>Status of Project:</p> <p>How it is Funded:</p> <p>What Funding is needed:</p> <p>How much has been spent to date:</p>						

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

Project Title: Bay Doors/Oil Water Separator Replacement	Department: New Britain EMS					
Description / Purpose / Justification						
<p>Justification: Description / Purpose / Justification: The entry apron to the EMS Headquarters apparatus bay doors has changed its level allowing for the ponding of water, a trip hazard and ineffective drainage of water into the oil-water separator trough. Additionally the three over head bay doors were deemed by the manufacturer to be at the end of their useful life expectancy and require replacement. NB DPW estimated the cost of repairing the Oil Water Separator Drain at \$10K-20K. The cost of replacing the overhead bay doors is \$30K each or \$60K. In FY'21 Overhead Door # 2 failed. NBEMS replaced the door at a cost of \$22,000.00, The remaining two doors have been repaired on average once every month for a total cost of \$ 25,000 during the past two fiscal years. The doors need to be replaced as well as the Apron/oil water separator drain. Currently the doors do not close flush with the ground due to the "sinkage." This increases heating costs and represents a trip hazard and bump hazard for vehicles entering and exiting the building on average 100+ times per day, Cost have been amended to reflect inflation, the replacement of one door.</p> <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	25,000	60,000				85,000
Furniture / Equipment						
Other						
Contingency						
Total	25,000	60,000				85,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project:</p> <p style="text-align: center;">How it is Funded:</p> <p style="text-align: center;">What Funding is needed:</p> <p style="text-align: center;">How much has been spent to date:</p>						

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

Project Title: Fleet Replacement	Department: New Britain EMS						
Description / Purpose / Justification							
<p>Justification: <u>Ambulance Replacement:</u> Two ambulances in the NBEMS fleet have reached 9 and 11 years of in service time. In the past year we have expended ~ 60,000 in unscheduled repairs of both ambulances despite a strong preventative maintenance program. With ambulance manufacturers requiring 24 months to deliver new or reworked/refurbished ambulances, it is necessary to order replacement for the remaining two ambulances in FY 2024 in order to be assured these units will be replaced by the end of FY'2025 start of FY'2026. We are suggesting replacement of one unit with a Type I 4 wheel drive modular ambulance at an estimated cost of \$250,000, and the replacement of the second ambulance with an AWD Type II van style ambulance at the cost of \$175,000. <u>Non Transport Unit Replacement:</u> EMS Currently operates two non transporting paramedic intercept/command units. One unit is staffed 24/7/365. The second unit is staffed by cross trained admin staff who respond during periods of peak demand. Additionally the second unit is used for medical event standbys. One non transport unit has reached 12 years of in-service time; the second unit has reached 10 years of in-service time. Repair and maintenance costs are increasing indicating the units should be replaced. Estimated cost of replacing a non transport unit is \$75,000.00 per unit. As with the ambulance delivery lag time, we suggest order non transport unit in FY'24</p> <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>							
Expenditure Schedule							
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL	
Design / Engineering							
Site Costs							
Construction / Building Improv.							
Furniture / Equipment							
Other	75,000	325,000	175,000			575,000	
Contingency							
Total	75,000	325,000	175,000			575,000	
Funding Source(s) / Notations							
Status of Project: How it is Funded: What Funding is needed: How much has been spent to date:							

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

Project Title: ALS Bio Med Equip. Replacement	Department: New Britain EMS					
Description / Purpose / Justification						
<p>Justification: All NBEMSI response units are equipped to provide treatment to patients at the Advanced Life Support Paramedic level of prehospital care. NBEMSI is required to equip its units in accordance to the requirements of the State Department of Public Health as well as supplemental requirements set by the system EMS Medical Director. The practice of out of hospital medicine includes the use of sophisticated bio medical technological devices each with its own defined lifespan. Currently each response unit is equipped with automatic cardiac monitoring systems, auto CPR devices, ventilators, videolaryngoscopes, and IV pumps. In the past two years NBEMSI replaced the cardiac monitoring systems in each ambulance at an expense of \$300K. Currently the cardiac monitoring system in 2 command units and a 7th ambulance, as well as the IV pumps, auto CPR devices, video laryngoscopes, ventilators are scheduled for replacement,. Most of these devices have been in service for more than a decade and are well past 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; 3 Life Pak 15 Cardiac Monitoring systems for 2 NBEMSI Command Unit and 7th ambulances- \$135,000.00; 7 Lucas CPR Devices: \$140,000.00; 7 ventilators:\$140,000.00; 9 IV pumps: \$31,500.00. Last year we applied for an AFG grant to underwrite the cost of the cardiac monitors, AEDs and ventilators. That grant was not funded. „er have re-applied this year to fund the cost of AEDs and ventilators. Shoiukld that grant be awarded, it would reduce the cost of the ventilators from \$140,000.00 top a 10% match of \$14,000.00. Award notices are not expected until the thrid quarter of 2023.</p> <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other	270,000	160,000	180,000			610,000
Contingency						
Total	270,000	160,000	180,000			610,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: How it is Funded: What Funding is needed: How much has been spent to date:</p>						