

NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2024-2025 THROUGH 2028-2029

April 10, 2024

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. Francisco Santiago - President Pro-Tempore

Ald. John McNamara - Majority Leader

Ald. Robert Smedley – Minority Leader

Ald. Iris Sanchez – Assistant Majority Leader

Ald. Sharon Beloin-Saavedra – Assistant Minority Leader

Ald. Nathan Simpson

Ald. Alden Russell

Ald. Wilma Barbosa

Ald. Lori McAdam

Ald. Jerrell Hargraves

Ald. Candyce Scott

Ald. Jason Gibson

Ald. Neil Connors

Ald. Wilfredo Pabon

Ald. Matthew Malinowski

BOARD OF FINANCE AND TAXATION

Mary Marrocco, Chairwoman

Maritta Daddio, Bonding Sub-Committee

Pete Ceglarz, Bonding Sub-Committee

Richard Boncek

Cynthia Catanzaro

Carol Labbe

INTRODUCTION

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

Prepared by

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SUMMARY

Summary of Capital Improvement Projects

| Department / | | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | Fiscal Year | |
|---|--|-------------|-------------|-------------|-------------|-------------|------------|
| Page | Project | 2024-2025 | 2025-2026 | 2026-2027 | 2027-2028 | 2028-2029 | Total |
| <u>PUBLIC WORKS DEPARTMENT (Engineering Division)</u> | | | | | | | |
| 11 | Project Title: Downtown Complete Streets Improvements Phase 8, Washington Street, Columbus Blvd., Chestnut St. | 800,000 | - | - | - | - | 800,000 |
| 12 | Project Title: Arch Street Downtown Complete Streets Improvements | - | 1,600,000 | 1,600,000 | - | - | 3,200,000 |
| 13 | Project Title: Myrtle Street Phase 1 & 2, TOD and Complete Streets Improvements | - | 2,500,000 | 2,500,000 | 1,400,000 | - | 6,400,000 |
| 14 | Project Title: Relocation of Pan Am at-grade crossing | 657,000 | - | - | - | - | 657,000 |
| 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: John Downey Drive Roadway and Pedestrian Improvments | 1,000,000 | 2,500,000 | 2,500,000 | - | - | 6,000,000 |
| 17 | Project Title: West Main Street Complete Streets Improvements (Curtis Street to Lincoln Street) | - | 800,000 | - | - | - | 800,000 |
| 18 | Project Title: West Main Street Complete Streets Improvements (Corbin Avenue to North Mountain Road) | - | - | 2,000,000 | 2,000,000 | - | 4,000,000 |
| 19 | Project Title: Alexander Road Paving and Road Diet | - | - | - | - | 825,000 | 825,000 |
| 20 | Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street) | - | 2,800,000 | 1,000,000 | - | - | 3,800,000 |
| 21 | Project Title: The Beeline Trail Phase 2 (West Main Street to Corbin Avenue) | 400,000 | 500,000 | - | - | - | 900,000 |
| 22 | Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line) | - | 1,700,000 | 1,700,000 | - | - | 3,400,000 |
| 23 | Project Title: Stanley Loop Neighborhood Connections (Multi-Use Trail) | - | 455,000 | - | - | - | 455,000 |
| 24 | Project Title: Stanley Loop Pulaski School Connection (Multi-Use Trail) | - | - | - | - | 1,100,000 | 1,100,000 |
| 25 | Project Title: Ella Grasso Boulevard multi-use trail | - | - | - | 2,000,000 | 2,000,000 | 4,000,000 |
| 26 | Project Title: Overlook Avenue/McKinley Drive Drainage Improvements (Phase 2) | 2,000,000 | 800,000 | - | - | - | 2,800,000 |
| 27 | Project Title: Allen Street Utility/Road Reconstruction Phase 2 (Oak Street to Beacon Street) | - | 3,350,000 | 3,350,000 | - | - | 6,700,000 |
| 28 | Project Title: Realignment of Route 174 East Main Street with Newington Avenue | - | - | - | 6,250,000 | 6,250,000 | 12,500,000 |
| 29 | Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement | - | - | 1,200,000 | - | - | 1,200,000 |
| 30 | Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook | - | - | - | - | 400,000 | 400,000 |
| 31 | Project Title: Stanley Quarter Park Phase 2 Pave Roadways and Parking Lots | 1,000,000 | - | - | - | - | 1,000,000 |
| 32 | Project Title: Stanley Quarter Park Phase 3 (Roadway and Parking Light upgrades) | - | - | - | 500,000 | - | 500,000 |
| 33 | Project Title: New Britain Department of Public Works (DPW) Facility Construction | 3,000,000 | - | - | - | - | 3,000,000 |
| 34 | Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal Replacement | 400,000 | - | - | - | - | 400,000 |
| 35 | Project Title: Farmington Avenue at Miller St/Concord St Traffic Signal Replacement | - | 400,000 | - | - | - | 400,000 |
| 36 | Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement | - | - | 400,000 | - | - | 400,000 |
| 37 | Project Title: Ellis Street, Stanley Street Traffic Signal Replacement and Intersection Improvements | - | - | - | 500,000 | - | 500,000 |
| 38 | Project Title: Burritt Street at Alden St/Capitol Ave Traffic Signal Replacement | - | - | - | - | 400,000 | 400,000 |
| 39 | Project Title: City Wide Traffic Signal Modernization Phase 3 | - | - | - | 500,000 | - | 500,000 |
| 40 | Project Title: Annual Paving Program | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 10,000,000 |
| 41 | Project Title: Annual Crack Sealing Program | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 42 | Project Title: Annual Sidewalk and H/C Ramp Improvement Program | 500,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,300,000 |
| 43 | Project Title: Annual Pavement Marking Maintenance Program | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| 44 | Project Title: Annual Trench Repair Program | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Subtotal | | 12,157,000 | 20,005,000 | 18,850,000 | 17,750,000 | 15,575,000 | 84,337,000 |

Summary of Capital Improvement Projects

| Page | Department / Project | Fiscal Year 2024-2025 | Fiscal Year 2025-2026 | Fiscal Year 2026-2027 | Fiscal Year 2027-2028 | Fiscal Year 2028-2029 | Total |
|--|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------|
| <u>PUBLIC WORKS DEPARTMENT (Utility Division)</u> | | | | | | | |
| 46 | Project Title: EPA CMOM Inflow and Infiltration - S2-152 NB FLUSH | 61,000 | - | - | - | - | 61,000 |
| 47 | Project Title: EPA CMOM Inflow and Infiltration - C9-007 NB FLUSH | 1,000,000 | 2,570,000 | - | - | - | 3,570,000 |
| 48 | Project Title: EPA CMOM Inflow and Infiltration - C8-003 NB FLUSH | 1,000,000 | 1,870,000 | - | - | - | 2,870,000 |
| 49 | Project Title: EPA CMOM Inflow and Infiltration - C8-088 NB FLUSH | 1,000,000 | 1,550,000 | - | - | - | 2,550,000 |
| 50 | Project Title: EPA CMOM Inflow and Infiltration - C9-119 NB FLUSH | 1,500,000 | 2,670,000 | - | - | - | 4,170,000 |
| 51 | Project Title: EPA CMOM Inflow and Infiltration - C2-060 NB FLUSH | - | - | 1,500,000 | 2,980,000 | - | 4,480,000 |
| 52 | Project Title: EPA CMOM Inflow and Infiltration - S2-072 NB FLUSH | - | - | 2,000,000 | 6,010,000 | - | 8,010,000 |
| 53 | Project Title: EPA CMOM Inflow and Infiltration - C2-040 NB FLUSH | - | - | 770,000 | 1,000,000 | - | 1,770,000 |
| 54 | Project Title: EPA CMOM Inflow and Infiltration - C2-009 NB FLUSH | - | - | 1,000,000 | 1,960,000 | - | 2,960,000 |
| 55 | Project Title: MS4 Illicit Discharge Detection and Correction | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| 56 | Project Title: EPA MS4 Compliance | 100,000 | 100,000 | 100,000 | - | - | 300,000 |
| 57 | Project Title: Lead Service Line Remediation | - | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 20,000,000 |
| 58 | Project Title: Whigville Dam Drainage Improvements | 400,000 | - | - | - | - | 400,000 |
| 59 | Project Title: West Canal Leakage Abatement | - | - | - | 500,000 | - | 500,000 |
| 60 | Project Title: Water Treatment Replace SCADA hardware and software (Priority) | 2,000,000 | 500,000 | - | - | - | 2,500,000 |
| 61 | Project Title: Whites Bridge Pond & Wellfield Improvements and Redevelopment | 5,000,000 | 5,000,000 | 8,000,000 | 10,000,000 | - | 28,000,000 |
| 62 | Project Title: Water Meter Replacement Program | 500,000 | 500,000 | 500,000 | 500,000 | - | 2,000,000 |
| 63 | Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6" | - | - | - | 74,813 | - | 74,813 |
| 64 | Project Title: Wynola Ave From Sheryl to East St- 6" | - | - | - | 181,688 | - | 181,688 |
| 65 | Project Title: Arch St from SM Ave to Ellis St - 6" | - | - | - | 161,659 | - | 161,659 |
| 66 | Project Title: Stanley Street From Chestnut to East Main - 6" | - | - | - | 259,708 | - | 259,708 |
| 67 | Project Title: East St from Sunrise Ave to City Ave - 6" | - | - | - | 247,846 | - | 247,846 |
| 68 | Project Title: Yeaton Street From Farmington Ave to Lurton St - 6" | - | - | - | 169,366 | - | 169,366 |
| 69 | Project Title: Farmington Ave From Lurton to Town Line- 8" | - | - | - | 239,566 | - | 239,566 |
| 70 | Project Title: Eddy Glover From McClintock to Francis St - 6" | - | - | - | 302,298 | - | 302,298 |
| 71 | Project Title: Cleveland From Myrtle to Broad St- 6" & 4" | - | - | - | - | 300,313 | 300,313 |
| 72 | Project Title: Lawlor From North St to East Lawlor - 6" | - | - | - | - | 222,760 | 222,760 |
| 73 | Project Title: South Main Street From South St to Veterans Drive - 6" | - | - | - | - | 241,496 | 241,496 |
| 74 | Project Title: High Street From Brown to Biruta St - 6" | - | - | - | - | 186,275 | 186,275 |
| 75 | Project Title: East St From Newington Ave to Dwight St- 6" | - | - | - | - | 158,875 | 158,875 |
| 76 | Project Title: Myrtle St From Curtis to Burritt - 8" | - | - | - | - | 230,096 | 230,096 |
| 77 | Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6" | - | - | - | - | 229,588 | 229,588 |
| 78 | Project Title: East St From Woodland To East Main St - 6" | - | - | - | - | 247,846 | 247,846 |
| 79 | Project Title: Court St From Main To South High St- 6" | - | - | - | - | 132,535 | 132,535 |

Summary of Capital Improvement Projects

| | | | | | | | |
|----|---|------------|------------|------------|------------|------------|-------------|
| 80 | Project Title: Round Hill Road From Steele St. To End -8" | - | - | - | - | 223,488 | 223,488 |
| | Subtotal | 12,661,000 | 19,860,000 | 18,970,000 | 29,686,943 | 7,273,271 | 88,451,214 |
| | Grand Total For Public Works | 24,818,000 | 39,865,000 | 37,820,000 | 47,436,943 | 22,848,271 | 172,788,214 |

| Page | Department / Project | Fiscal Year 2024-2025 | Fiscal Year 2025-2026 | Fiscal Year 2026-2027 | Fiscal Year 2027-2028 | Fiscal Year 2028-2029 | Total |
|------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|------------|
| | <u>Parks, Recreation & Community Services Department</u> | | | | | | |
| 82 | Project Title: Willow Brook Park Tennis Court Replacement | 1,300,000 | - | - | - | - | 1,300,000 |
| 83 | Project Title: Veterans Stadium Improvements | 800,000 | - | - | - | - | 800,000 |
| 84 | Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence | 1,325,000 | - | - | - | - | 1,325,000 |
| 85 | Project Title: Department Wide ADA Compliance | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| 86 | Project Title: Stanley Quarter Park Pickleball/Tennis Court Renovations | - | 1,000,000 | - | - | - | 1,000,000 |
| 87 | Project Title: Stanley Quarter Boat House Rehabilitation | - | 660,000 | - | - | - | 660,000 |
| 88 | Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge | - | 2,500,000 | - | - | - | 2,500,000 |
| 89 | Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights | - | - | 200,000 | - | - | 200,000 |
| 90 | Project Title: Veterans Stadium Turf Replacement | - | - | 1,500,000 | - | - | 1,500,000 |
| 91 | Project Title: New Britain Stadium Re-Lamp Field Lights | - | - | 150,000 | - | - | 150,000 |
| 92 | Project Title: City Wide Parks Maintenance Building Improvements | - | - | 150,000 | - | - | 150,000 |
| 93 | Project Title: New Britain Stadium Improvements | - | - | 350,000 | - | - | 350,000 |
| 94 | Project Title: Martha Hart Park Full Depth Pond Dredge | - | - | - | 2,000,000 | - | 2,000,000 |
| 95 | Project Title: Washington Park Master Plan | - | - | - | - | 4,000,000 | 4,000,000 |
| 96 | Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility | - | - | - | - | 900,000 | 900,000 |
| 97 | Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs | - | - | - | - | 4,000,000 | 4,000,000 |
| 98 | Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation | - | - | - | - | 100,000 | 100,000 |
| | Grand Total For Parks, Recreation & Community Services Department | 3,575,000 | 4,310,000 | 2,500,000 | 2,150,000 | 9,150,000 | 21,685,000 |
| | <u>Support Services - Facilities</u> | | | | | | |
| 100 | Project Title: City Wide Elevator Modernizations | 1,350,000 | - | 600,000 | - | - | 1,950,000 |
| 101 | Project Title: City Wide Generator Replacement & Major Repairs | - | 400,000 | - | 450,000 | - | 850,000 |
| 102 | Project Title: Blogoslawski & Szczesny Garages Concrete, HVAC, Electrical & Miscellaneous Improvements | 600,000 | 600,000 | - | - | 600,000 | 1,800,000 |
| 103 | Project Title: City Hall Roof Shingles & Masonry Repointing | - | - | 325,000 | - | 600,000 | 925,000 |
| 104 | Project Title: City Hall Interior Upgrades | 450,000 | - | - | 60,000 | 60,000 | 570,000 |
| 105 | Project Title: Police Department Upgrades | 225,000 | 200,000 | - | 300,000 | 275,000 | 1,000,000 |
| 106 | Project Title: Dog Pound Replacement | - | 100,000 | 1,800,000 | - | - | 1,900,000 |
| 107 | Project Title: Citywide Fire Alarm Systems Upgrades. | - | 350,000 | 500,000 | 300,000 | 350,000 | 1,500,000 |
| 108 | Project Title: Garage/Parking Improvements Including Expansion of Parking Capacity | 300,000 | - | 385,000 | 275,000 | - | 960,000 |
| | <u>Support Services - Information Technologies</u> | | | | | | |
| 110 | Project Title: Infrastructure Hardware & Fiber | 150,000 | - | 800,000 | - | 250,000 | 1,200,000 |
| 111 | Project Title: Citywide Surveillance Upgrade | 150,000 | 45,000 | 95,000 | 85,000 | 100,000 | 475,000 |
| 112 | Project Title: Data Center Upgrades & Additons | 200,000 | - | 100,000 | - | 150,000 | 450,000 |
| | <u>Support Services - PTSC</u> | | | | | | |
| 114 | Project Title: Portable / Mobile Radio Replacement, PD, EMS, City of NB | - | - | 2,250,000 | - | 1,134,000 | 3,384,000 |

| | | | | | | | |
|-----|----------------------------------|-----------|-----------|-----------|-----------|-----------|------------|
| 115 | Project Title: Core Switches | - | - | - | 350,000 | - | 350,000 |
| | Grand Total For Support Services | 3,425,000 | 1,695,000 | 6,855,000 | 1,820,000 | 3,519,000 | 17,314,000 |

Summary of Capital Improvement Projects

| Page | Department / Project | Fiscal Year 2024-2025 | Fiscal Year 2025-2026 | Fiscal Year 2026-2027 | Fiscal Year 2027-2028 | Fiscal Year 2028-2029 | Total |
|------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------|
| | <u>FIRE DEPARTMENT</u> | | | | | | |
| 117 | Project Title: Fire Station 1-(corner of LaSalle St. and Beaver St.) relocated. | 400,000 | - | - | - | - | 400,000 |
| 118 | Project Title: Fire Station 5-Renovations and expansion (915 Stanlet Street) | 1,225,000 | 275,000 | - | - | - | 1,500,000 |
| | Grand Total For Fire Department | 1,625,000 | 275,000 | - | - | - | 1,900,000 |
| | <u>EMERGENCY MEDICAL SERVICES</u> | | | | | | |
| 120 | Medic 3 | 80,000 | - | - | - | - | 80,000 |
| 121 | Medic 13 | - | 70,000 | - | - | - | 70,000 |
| 122 | Replace Refurbish Medic 23 | 345,000 | - | - | - | - | 345,000 |
| 123 | Medic 25 | - | 345,000 | - | - | - | 345,000 |
| 124 | Replace NBEMS | 105,000 | - | - | - | - | 105,000 |
| 125 | Replace Auto Cardiac Compression Devices | 171,000 | - | - | - | - | 171,000 |
| | Grand Total For EMS | 530,000 | 415,000 | - | - | - | 945,000 |
| | <u>Grand Total for City</u> | 46,130,000 | 66,565,000 | 66,025,000 | 69,156,943 | 51,092,271 | 298,969,214 |

PUBLIC WORKS DEPARTMENT
Engineering Division

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

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

Description / Purpose / Justification

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 Construction
How it is funded: 100% Construction funded through LOTCIP, City in house design
What Funding is needed: \$0
How much has been spent to date: \$2,000,000

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

| | |
|--|--|
| Project Title: Arch Street Downtown Complete Streets Improvements | Activity/Department: Public Works |
|--|--|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Arch Street (between Main Street and Hart Street). 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|-----------|-----------|---------|---------|-------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | 1,600,000 | 1,600,000 | | | 3,200,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | - | 1,600,000 | 1,600,000 | - | - | \$3,200,000 |

Funding Source(s) / Notations

Status of Project: In Desgin
How it is funded: 100% Construction funded through 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: Myrtle Street Phase 1 & 2, TOD and Complete Streets Improvements | Activity/Department: Public Works |
|--|--|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Myrtle Street (between Washington Street and Armistice Street). Improvements will include installation of new concrete and brick paver sidewalks and ADA compliant ramps and crosswalks, granite curbing, milling and paving of the project limits, decorative streetlights, bus shelters, street trees, replacement of the traffic signal at Myrtle Street and Curtis Street and pedestrian upgrades to the traffic signal at Myrtle Street and Burritt Street. 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 and provide improved pedestrian access for adjacent developments.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|-----------|-----------|-----------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 2,500,000 | 2,500,000 | 1,400,000 | | 6,400,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | | 2,500,000 | 2,500,000 | 1,400,000 | | 6,400,000 |

Funding Source(s) / Notations

Status of Project: In Desgin
 How it is funded: \$2.0M OPM TOD Grant plus \$400K Match, \$4.0M 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: Relocation of Pan Am at-grade crossing | Activity/Department: Public Works |
|--|--|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 657,000 | | | | | 657,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 657,000 | - | - | - | - | 657,000 |

Funding Source(s) / Notations

Status of Project: Waiting for Pan Am to Schedule Construction

How it is funded: \$484K CTDOT Grant/\$173K 2023 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: Columbus Blvd. Downtown Complete Streets Improvements (Lake to Washington & Chestnut to Ellis) | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Columbus Boulevard from Lake Street to Washington Street (south side) and Chestnut Street to Ellis Street. Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers, mill and paving, and other related streetscape enhancements. | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: John Downey Drive Roadway and Pedestrian Improvments | Activity/Department: Public Works |
|--|--|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along John Downey Drive. Improvements will include implementation of a road diet with 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|------------------|------------------|------------------|----------|----------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 1,000,000 | 2,500,000 | 2,500,000 | | | 6,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 1,000,000 | 2,500,000 | 2,500,000 | - | - | 6,000,000 |

Funding Source(s) / Notations

Status of Project: In Design(in-house design)
How it is funded: \$5.5M LOTCIP, \$0.5M 2023 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: West Main Street Complete Streets Improvements (Curtis Street to Lincoln Street) | Activity/Department: Public Works |
|--|--|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 it is funded: CTDOT Community Connectivity
What Funding is needed: \$0
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 (Corbin Avenue to North Mountain Road) | 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. This project involves a section of West Main Street (SR 372) between Corbin Avenue and North Mountain Road and is an important gateway into the downtown. The project would significantly improve access management along this section of West Main Street which includes addressing several wide driveway curb cuts, the lack of curb reveal, non-conforming driveway aprons and snow shelves, poor sidewalks and gaps in the sidewalk network. These improvements would greatly increase pedestrian and vehicular safety along with major improvements to the aesthetics. Additionally, the streetscape and storefront areas will be improved for local businesses. 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 would have a major impact in this area.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: In Concept
How it is funded: Applying for February 2024 CRCOG LOTCIP Solicitation
What Funding is needed: \$4.0M
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 | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>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.</p> | | | | | | |
| <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 | | | | | | |
| <p>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</p> | | | | | | |

**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

Justification: The project involves the design and construction of the first phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This phase of the trail is 4,270' in length and involves constructing a multi-use trail from Washington Street at Columbus Boulevard west to West Main Street (S.R. 555). This trail includes sections of roadside and dedicated off-road multi-use trail which would be constructed primarily on state owned right-of-way. Some functional and aesthetic amenities such as benches, bike racks, fencing, and wayfinding and informational signage could be involved as part of the project.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|------------------|------------------|---------|---------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 2,800,000 | 1,000,000 | | | 3,800,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | | 2,800,000 | 1,000,000 | - | - | 3,800,000 |

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: 80% CTDOT TA Set Aside/20% City 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: 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|----------------|----------------|----------|----------|----------|----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 400,000 | 500,000 | | | | 900,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 400,000 | 500,000 | - | - | - | 900,000 |

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/2022 RAISE Grant
How much has been spent to date: \$0
What Funding is needed: \$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

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.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|--------------------------------------|---------|-----------|-----------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 1,700,000 | 1,700,000 | | | 3,400,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | | 1,700,000 | 1,700,000 | - | - | 3,400,000 |
| Funding Source(s) / Notations | | | | | | |

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: 100% 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: Stanley Loop Neighborhood Connections (Multi-Use Trail) | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: The Stanley Loop Trail is a 2.8 mile multi-use trail system in Stanley Quarter Park/AW Stanley Park. The First Phase in AW Stanley Park was completed in 2019 and the Second Phase which connects CCSU and Stanley Quarter Park to Holmes School and the First Phase and was recently completed in 2023. This trail system serves as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It also provides 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. The Stanley Loop Neighborhood Connections project will provide ADA accessible connections to the Neighborhood adjacent to Stanley Quarter Park along Eddy Glover Boulevard. Multi-use trail connections will be made at Mohawk Street and Carlton Street in order to provide more access to the Stanley Loop Trail System. An application will be submitted to the CTDEEP Recreational Trails Program in March of 2024 to request funding for this project.</p> | | | | | | |
| Figures shown below are tentative. Vendor selection process requires further discussion.* | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building | | 455,000 | | | | 455,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 455,000 | - | - | - | 455,000 |
| Funding Source(s) / Notations | | | | | | |
| <p style="text-align: center;">Status of Project: In Concept</p> <p>How it is funded: Applying for CTDEEP Rec Trails program, 80% State with 20% in kind services/2023 CIP Bond</p> <p style="text-align: center;">What Funding is Needed: \$455K</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: Stanley Loop Pulaski School Connection (Multi-Use Trail)

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Stanley Loop Trail is a 2.8 mile multi-use trail system in Stanley Quarter Park/AW Stanley Park. The First Phase in AW Stanley Park was completed in 2019 and the Second Phase which connects CCSU and Stanley Quarter Park to Holmes School and the First Phase and was recently completed in 2023. This trail system serves as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It also provides 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. The Stanley Loop Pulaski School Connection project will provide an ADA accessible connection to Pulaski School and the adjacent Neighborhood in order to provide more access to and to broaden the Stanley Loop Trail System. The Public Works Department anticipates applying for a future Transproation Alternatives solicitation through CRCOG.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|-------------------------|---------|---------|---------|---------|-----------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building | | | | | 1,100,000 | 1,100,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 1,100,000 | 1,100,000 |

Funding Source(s) / Notations

Status of Project: In Concept

How it is funded: Future Transportation Alternatives Solicitation

What Funding is needed: \$1.1M

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: In Concept

How it is funded: Future LOTCIP Request/Transportation Alternatives

What Funding is needed: \$4.0M

How much has been spent to date: \$0

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

| | |
|---|--|
| Project Title: Overlook Avenue/McKinley Drive Drainage Improvements (Phase 2) | Activity/Department: Public Works |
|---|--|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Storm Water Infrastructure Projects. Funding for this specific project will go towards upgrading the storm drainage system on McKinley Drive to address flooding issues reported in the area. A preliminary engineering study has been completed and final design and bid documents are currently being developed for 2024 construction.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|------------------|----------------|----------|----------|----------|--------------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | 2,000,000 | 800,000 | | | | 2,800,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | 2,000,000 | 800,000 | - | - | - | \$2,800,000 |

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: \$2.0M ARPA, \$0.8M City Stormwater Fund
What Funding is needed: \$0
How much has been spent to date: \$0

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

| | | | | | | |
|--|--|-----------|-----------|---------|---------|-----------|
| Project Title: Allen Street Utility/Road Reconstruction Phase 2 (Oak Street to Beacon Street) | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>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.</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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 | | | | | | |
| <p style="text-align: center;">Status of Project: In Design</p> <p>How it is funded: Pending FEMA HMGP and PROTECT grant applications/City match</p> <p style="text-align: center;">What Funding is needed: \$6.7M</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: 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|---------|-----------|-----------|--------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | | 6,250,000 | 6,250,000 | 12,500,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | - | - | - | 6,250,000 | 6,250,000 | \$12,500,000 |

Funding Source(s) / Notations

Status of Project: Conceptual
How it is funded: Pending US DOT Neighborhood Access Equity Grant
What Funding is needed: \$12.5M
How much has been spent to date: \$0

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

| | |
|---|--|
| Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement | Activity/Department: Public Works |
|---|--|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 Phase 2 Pave Roadways and Parking Lots | Activity/Department: Public Works |
|---|--|

Description / Purpose / Justification

Justification: The roads in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes some minor road realignment and paving the entire road network within Stanley Quarter Park. The parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the upper parking lot within Stanley Quarter Park. This project is anticipated to start in June of 2024 now that the 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|------------------|----------|----------|----------|----------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 1,000,000 | | | | | 1,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 1,000,000 | - | - | - | - | \$1,000,000 |

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: \$600K FY 20 LOCIP, \$400K 2023 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 3
(Roadway and Parking Light upgrades)

Activity/Department: Public Works

Description / Purpose / Justification

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: Conceptual Stage
How it is funded: Future City Bond
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: 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: 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: 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: \$350K FY 24 LOCIP/\$50K 2023 CIP Bond
What Funding is needed: \$0
How much has been spent to date: \$0.0

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

| | |
|--|--|
| Project Title: Farmington Avenue at Miller St/Concord St 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 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.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: Future Project
How it is funded: FY25 LOCIP Request
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: Slater Road & Osgood Avenue Traffic Signal Replacement | Activity/Department: Public Works |
|---|--|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: Future Project
How it is funded: Future LOCIP Request or City Bond
What Funding is needed: \$400K
How much has been spent to date: \$0

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

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

Activity/Department: Public Works

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 or LOCIP
What Funding is needed: \$500K
How much has been spent to date: \$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 | | | | | |
| 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 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.</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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 | | | | | | |
| <p style="text-align: center;">Status of Project: Future Project</p> <p style="text-align: center;">How it is funded: Future LOCIP Request</p> <p style="text-align: center;">What Funding is needed: \$400K</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: City Wide Traffic Signal Modernization Phase 3 | Activity/Department: Public Works |
|--|--|

Description / Purpose / Justification

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.

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 62 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 2024.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: Concept Stage

How it is funded: Future CTDOT CMAQ Grant/City Bond

What Funding is needed: \$500K

How much has been spent to date: \$0

**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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 2023 CIP Bond/Future Bond
 What Funding is needed: \$0 for FY25
 How much has been spent to date: N/A (Annual Program)

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

Project Title: Annual Crack Sealing Program

Activity/Department: Public Works

Description / Purpose / Justification

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: 2023 CIP Bond
 What Funding is needed: \$0 for FY 25
 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | 500,000 | 200,000 | 200,000 | 200,000 | 200,000 | 1,300,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | 500,000 | 200,000 | 200,000 | 200,000 | 200,000 | \$1,300,000 |
| Funding Source(s) / Notations | | | | | | |
| <p>Status of Project: Construction to begin annually each spring</p> <p>How it is funded: \$150,000 CDBG Request/\$50K General Fund/</p> <p style="padding-left: 40px;">What Funding is needed: \$0 for FY 25</p> <p style="padding-left: 40px;">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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: 2023 CIP Bond

What Funding is needed: \$0 for FY25

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

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | \$1,250,000 |

Funding Source(s) / Notations

Status of Project: Construction to begin annually each spring

How it is funded: \$225K General Fund/CIP Bond

What Funding is needed: \$0

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

PUBLIC WORKS DEPARTMENT
Utility Division

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

| | |
|--|---|
| Project Title: EPA 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------------|----------|----------|----------|----------|-----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 61,000 | | | | | 61,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 61,000 | - | - | - | - | \$61,000 |

Funding Source(s) / Notations

Status of Project: Complete (Punchlist)
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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: ARPA & Sewer Bond/Sewer Budget
What Funding is needed: Funding needed for FY 27 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: ARPA & Sewer Bond/Sewer Budget
What Funding is needed: Funding needed for FY 27 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: ARPA & Sewer Bond/Sewer Budget
What Funding is needed: Funding needed for FY 27 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 - C9-119 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: ARPA & Sewer Bond/Sewer Budget
What Funding is needed: Funding needed for FY 27 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 - C2-060 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|-----------|-----------|---------|-------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | 1,500,000 | 2,980,000 | | 4,480,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | | | 1,500,000 | 2,980,000 | | \$4,480,000 |

Funding Source(s) / Notations

Status of Project: Ongoing
How it is funded: Sewer Bond/Sewer Budget
What Funding is needed: Funding needed for FY 27 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 - S2-072 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|-----------|-----------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 2,000,000 | 6,010,000 | | 8,010,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 2,000,000 | 6,010,000 | - | \$8,010,000 |

Funding Source(s) / Notations

Status of Project: Ongoing

How it is funded: Sewer Bond/Sewer Budget

What Funding is needed: Funding needed for FY 27 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 - C2-040 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|----------------|------------------|---------|--------------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | 770,000 | 1,000,000 | | 1,770,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | | | 770,000 | 1,000,000 | | \$1,770,000 |

Funding Source(s) / Notations

Status of Project: Ongoing
How it is funded: Sewer Bond/Sewer Budget
What Funding is needed: Funding needed for FY 27 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 - C2-009 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|-----------|-----------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 1,000,000 | 1,960,000 | | 2,960,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 1,000,000 | 1,960,000 | - | \$2,960,000 |

Funding Source(s) / Notations

Status of Project: Ongoing
How it is funded: Sewer Bond/Sewer Budget
What Funding is needed: Funding needed for FY 27 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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/Clean Water Fund

What Funding is needed: Funding needed for FY 25 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: Clean Water Fund
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 |
|---|---|

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 Process
How it is funded: Water Fund Capital Account
What Funding is needed: \$0.0
How much has been spent to date: \$0.0

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: Conceptual
How it is funded: Water Fund Capital Account
What Funding is needed: \$0.0
How much has been spent to date: \$0.0

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 Progress
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

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 | | | | | | |
| <p>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.</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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 500,000 | 500,000 | 500,000 | 500,000 | | 2,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 500,000 | 500,000 | 500,000 | 500,000 | - | \$2,000,000 |
| Funding Source(s) / Notations | | | | | | |
| <p style="text-align: center;">Status of Project: In Design</p> <p style="text-align: center;">How it is funded: Water Fund Capital Account</p> <p style="text-align: center;">What Funding is needed: \$2,000,000</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p> | | | | | | |

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | | 161,659 | | 161,659 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 |
|---|--|

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 |
|--|--|

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 |
|--|--|

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | | | 241,496 | 241,496 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | | | | | 241,496 | \$241,496 |

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 |
|---|--|

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 |
|---|--|

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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | | | 132,535 | 132,535 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | | | | | 132,535 | \$132,535 |

Funding Source(s) / Notations

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

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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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: Willow Brook Park Tennis Court Replacement | Activity/Department: Parks, Recreation and Community Services |
|--|--|

Description / Purpose / Justification

Justification: This project will include the re-claiming of the existing asphalt base and conversion to post-tension concrete, replacing existing fence with newly furnished 12ft high fencing, replacing current nets with new posts and netting, and painting/line striping of the courts.

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

Expenditure Schedule

| Cost Elements | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|---------------------------------|------------------|----------|----------|----------|----------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 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

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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

Project Title: Veterans Stadium Improvements

Activity/Department: Parks, Recreation and
Community Services

Description / Purpose / Justification

Justification: Veterans Stadium requires new HVAC and water heating units, as it's currently all electric, and must be converted to gas fired units. This would require a gas line to be ran to the stadium (currently existing in New Britain Stadium). Caulking is needed on the exterior and interior buildings and bleachers. Upgrades to existing bathrooms, umpire locker rooms, parks office, and concession stands. 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 | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 700,000 | | | | | 700,000 |
| Furniture / Equipment | | | | | | - |
| Other | 100,000 | | | | | 100,000 |
| Contingency | | | | | | - |
| Total | 800,000 | - | - | - | - | 800,000 |

Funding Source(s) / Notations

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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

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

Description / Purpose / Justification

Justification: Re-pave and re-line the parking lot and John Karbonic Way, the road that goes through Willow Brook Park. This parking lot and road are used daily. The facilities are a primary attraction for many state wide events that attract several hundred thousand spectators every year. The pavement is deteriorating in many areas.

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

Expenditure Schedule

| Cost Elements | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|---------------------------------|------------------|------|------|------|------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 1,200,000 | | | | | 1,200,000 |
| Furniture / Equipment | | | | | | - |
| Other | 125,000 | | | | | 125,000 |
| Contingency | | | | | | - |
| Total | 1,325,000 | - | - | - | - | \$1,325,000 |

Funding Source(s) / Notations

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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

| | |
|--|--|
| Project Title: Department Wide ADA Compliance | Activity/Department: Parks, Recreation and Community Services |
|--|--|

Description / Purpose / Justification

Justification: This is a program that is in its 29th 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 | 2025 | 2026 | 2027 | 2028 | 2029 | 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

Status of Project: Not Started

How it is Funded: LOCIP/Bonding

What Funding is needed: See above

How much has been spent to date: None

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

| | |
|---|---|
| Project Title: Stanley Quarter Park Pickleball/Tennis Court Renovations | Activity/Department: Parks, Recreation and Community Services |
|---|---|

Description / Purpose / Justification

Justification: This project would include the complete rehabilitation of the tennis courts, including post-tension concrete surfacing, new nets, poles, fencing, line striping, lighting, and the conversion of 2 tennis courts to 8 full-sized Pickleball Courts.

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

Expenditure Schedule

| Cost Elements | 2025 | 2026 | 2027 | 2028 | 2029 | 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

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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

| | | | | | | |
|---|--|---------|------|------|------|-----------|
| Project Title: Stanley Quarter Boat House Rehabilitation | Activity/Department: Parks, Recreation and Community Services | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: Stanley Quarter Boat House 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; | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 600,000 | | | | 600,000 |
| Furniture / Equipment | | | | | | - |
| Other | | 60,000 | | | | 60,000 |
| Contingency | | | | | | - |
| Total | | 660,000 | - | - | - | \$660,000 |
| Funding Source(s) / Notations | | | | | | |
| Status of Project: Not Started How it is Funded: LOCIP/Bonding What Funding is needed: See above How much has been spent to date: None | | | | | | |

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|---------------------------------|------|-----------|------|------|------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 2,250,000 | | | | 2,250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | 250,000 | | | | 250,000 |
| Contingency | | | | | | - |
| Total | - | 2,500,000 | - | - | - | \$2,500,000 |

Funding Source(s) / Notations

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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

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

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|-------------------------|------|------|---------|------|------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building | | | 180,000 | | | 180,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | 20,000 | | | 20,000 |
| Contingency | | | | | | - |
| Total | - | - | 200,000 | - | - | \$200,000 |

Funding Source(s) / Notations

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

**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 | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|---------------------------------|------|------|-----------|------|------|-----------|
| Design / Engineering | | | 65,000 | | | 65,000 |
| Site Costs | | | 400,000 | | | 400,000 |
| Construction / Building Improv. | | | 910,000 | | | 910,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | 55,750 | | | 55,750 |
| Contingency | | | 69,250 | | | 69,250 |
| Total | - | - | 1,500,000 | - | - | 1,500,000 |

Funding Source(s) / Notations

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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 | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building | | | 135,000 | | | 135,000 |
| Furniture / Equipment | | | | | | |
| Other | | | 15,000 | | | 15,000 |
| Contingency | | | | | | |
| Total | - | - | 150,000 | - | - | \$150,000 |
| Funding Source(s) / Notations | | | | | | |
| Status of Project: Not Started | | | | | | |
| How it is Funded: LOCIP/Bonding | | | | | | |
| What Funding is needed: See above | | | | | | |
| How much has been spent to date: None | | | | | | |

**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 two maintenance buildings that 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 | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|----------------------------------|------|------|---------|------|------|---------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improve. | | | 135,000 | | | 135,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | 15,000 | | | 15,000 |
| Contingency | | | | | | - |
| Total | - | - | 150,000 | - | - | 150,000 |

Funding Source(s) / Notations

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

**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 | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|---------------------------------|------|------|---------|------|------|---------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 315,000 | | | 315,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | 35,000 | | | 35,000 |
| Contingency | | | | | | - |
| Total | - | - | 350,000 | - | - | 350,000 |

Funding Source(s) / Notations

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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

| | |
|---|--|
| Project Title: Martha Hart Park Full Depth Pond Dredge | Activity/Department: Parks, Recreation and Community Services |
|---|--|

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 | 2025 | 2026 | 2027 | 2028 | 2029 | TOTAL |
|----------------------------------|------|------|------|-----------|------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improve. | | | | 1,800,000 | | 1,800,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | 200,000 | | 200,000 |
| Contingency | | | | | | - |
| Total | - | - | - | 2,000,000 | - | \$2,000,000 |

Funding Source(s) / Notations

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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

| | |
|---|--|
| Project Title: Washington Park Master Plan | Activity/Department: Parks, Recreation and Community Services |
|---|--|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | 2025 | 2026 | 2027 | 2028 | 2029 | 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

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

**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 | 2025 | 2026 | 2027 | 2028 | 2029 | 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

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

**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 | 2025 | 2026 | 2027 | 2028 | 2029 | 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

Status of Project: Not Started
How it is Funded: LOCIP/Bonding
What Funding is needed: See above
How much has been spent to date: None

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

| | | | | | | |
|--|---|-------------|-------------|-------------|-------------|--------------|
| Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation | Activity/Department: Parks, Recreation and Community Services | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: Diamond 1 and Diamond 2 baseball field rehabilitation will include laser grade, sodding the infield, and all other work as required. | | | | | | |
| | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | 2025 | 2026 | 2027 | 2028 | 2029 | 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 | | | | | | |
| Status of Project: Not Started How it is Funded: LOCIP/Bonding What Funding is needed: See above How much has been spent to date: None | | | | | | |

SUPPORT SERVICES - FACILITIES & ENERGY

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

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

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/unrepairable 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | 400,000 | | 450,000 | | 850,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | - | 400,000 | - | 450,000 | - | 850,000 |

Funding Source(s) / Notations

Status of Project: Waiting for pricing to lower and to become more available

How it is funded: \$230,000 LoCIP 22/23

What Funding is needed: LoCIP/Bond/Grants

How much has been spent to date: \$83,060 Blog Generator

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

| | |
|---|--|
| Project Title: Blogoslawski & Szczesny Garages Concrete, HVAC, Electrical & Miscellaneous Improvements | Department: Facilities & Energy |
|---|--|

Description / Purpose / Justification

Justification: Blogoslawski & Szczesny Garage have not received any repairs/modifications since it was constructed/modified. 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.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|----------------|----------------|---------|---------|----------------|------------------|
| Design / Engineering | 50,000 | 50,000 | | | 50,000 | 150,000 |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 500,000 | 500,000 | | | 500,000 | 1,500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | 50,000 | 50,000 | | | 50,000 | 150,000 |
| Total | 600,000 | 600,000 | | | 600,000 | 1,800,000 |

Funding Source(s) / Notations

Status of Project: Studies/Design

How it is funded: N/A

What Funding is needed: LoCIP/Bonds/Infrastructure Grants

How much has been spent to date: None

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

Project Title: City Hall Roof Shingles & Masonry Repointing

Department: Facilities & Energy

Description / Purpose / Justification

Justification: In addition the ceramic tile roofing is aging and deteriorating every year. Tiles are being damaged due to weather conditions and are becoming loose. Tiles and flashing will constantly need addressing. Masonry repointing and restoration will also need to be addressed. The skywalk to the garage to be replaced should funding not be available.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| Design / Engineering | | | 50,000 | | 50,000 | 100,000 |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 250,000 | | 500,000 | 750,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | 25,000 | | 50,000 | 75,000 |
| Total | - | - | 325,000 | - | 600,000 | 925,000 |

Funding Source(s) / Notations

Status of Project: N/A
How it is funded: N/A
What Funding is needed: LoCIP/Bond/Grants
How much has been spent to date: N/A

**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), 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | 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 | 50,000 | | | | | 50,000 |
| Total | 450,000 | - | - | 60,000 | 60,000 | 570,000 |

Funding Source(s) / Notations

Status of Project: N/A
How it is funded: N/A
What Funding is needed: LoCIP/Bonds/Grants
How much has been spent to date: N/A

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

| | | | | | | |
|---|--|----------------|----------------|----------------|----------------|------------------|
| Project Title: Police Department Upgrades | Department: Facilities & Energy | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: The Police Department has not received a significant upgrade since the original construction in 2012. This includes Bullet Proof windows failing, HVAC equipment failing, and various other major systems needing replacement. Other items such as walls (wallpaper and paint), floors (carpet and tile), furniture (chairs, desks, and partitions), bathroom upgrades and other miscellaneous interior upgrades are warranted. Due to the complexity of the building and it's 24/7 use, it is requiring upgrades sooner then any other typical commerical building use.</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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 200,000 | 175,000 | | 275,000 | 250,000 | 900,000 |
| Furniture / Equipment | | | | 25,000 | 25,000 | 50,000 |
| Other | | | | | | - |
| Contingency | 25,000 | 25,000 | | | | 50,000 |
| Total | 225,000 | 200,000 | - | 300,000 | 275,000 | 1,000,000 |
| Funding Source(s) / Notations | | | | | | |
| <p style="text-align: center;">Status of Project: N/A</p> <p style="text-align: center;">How it is funded: N/A</p> <p style="text-align: center;">What Funding is needed: LoCIP/Bonds/Grants</p> <p style="text-align: center;">How much has been spent to date: N/A</p> | | | | | | |

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

Project Title: Dog Pound Replacement

Department: Facilities & Energy

Description / Purpose / Justification

Justification: The State of CT passed new regulations for Dog Pound Facilities in June of 2023. This facility does not meet these standards; however, are currently grandfathered in until further notice. The Dog Pound has seen no significant upgrades since its 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.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|-----------|---------|---------|-----------|
| Design / Engineering | | 100,000 | | | | 100,000 |
| Site Costs | | | 50,000 | | | 50,000 |
| Construction / Building Improv. | | | 1,500,000 | | | 1,500,000 |
| Furniture / Equipment | | | 100,000 | | | 100,000 |
| Other | | | | | | |
| Contingency | | | 150,000 | | | 150,000 |
| Total | - | 100,000 | 1,800,000 | - | - | 1,900,000 |

Funding Source(s) / Notations

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

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

Project Title: Citywide Fire Alarm Systems 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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|----------------|----------------|----------------|----------------|------------------|
| Design / Engineering | | 50,000 | 50,000 | | 50,000 | 150,000 |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 250,000 | 400,000 | 250,000 | 250,000 | 1,150,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | 50,000 | 50,000 | 50,000 | 50,000 | 200,000 |
| Total | - | 350,000 | 500,000 | 300,000 | 350,000 | 1,500,000 |

Funding Source(s) / Notations

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

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

Project Title: Garage/Parking 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, masonry, and drainage issues, as well as restriping.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|----------------|----------|----------------|----------------|----------|----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 250,000 | | 350,000 | 250,000 | | 850,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | 50,000 | | 35,000 | 25,000 | | 110,000 |
| Total | 300,000 | - | 385,000 | 275,000 | - | 960,000 |

Funding Source(s) / Notations

Status of Project: Preliminary Stages

How it is funded: N/A

What Funding is needed: LoCIP/Bonds/Infrastructure Grants

How much has been spent to date: N/A

SUPPORT SERVICES - INFORMATION TECHNOLOGIES

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

| | | | | | | |
|---|---|----------------|----------------|----------------|----------------|------------------|
| Project Title: Infrastructure Hardware & Fiber | Department: Information Technology | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification:</p> <p>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. 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.</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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | 50,000 | | | 50,000 |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | 150,000 | | 750,000 | | 250,000 | 1,150,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 150,000 | - | 800,000 | - | 250,000 | 1,200,000 |
| Funding Source(s) / Notations | | | | | | |
| <p style="text-align: center;">Status of Project: N/A</p> <p style="text-align: center;">How it is Funded: N/A</p> <p style="text-align: center;">What Funding is needed: LoCIP/Bonds/Grants</p> <p style="text-align: center;">How much has been spent to date: N/A</p> | | | | | | |

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

Project Title: Citywide Surveillance Upgrade

Department: Information Technology

Description / Purpose / Justification

Justification: Current system requires updates and additional cameras. Access to cameras and recordings is very time-consuming. Our current surveillance system would require more expensive licenses for searching people, LPR, Heat Maps. Expansions of existing systems and replacements of older generation cameras.

This includes Downtown and related traffic areas now serviced with fiber, City Buildings and Parks. This may also need to be addressed with cellular/solar powered cameras due to accessibility to network.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| Design / Engineering | | | | | | - |
| Site Costs | 15,000 | | 15,000 | | 15,000 | 45,000 |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | 130,000 | 40,000 | 75,000 | 80,000 | 80,000 | 405,000 |
| Other | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 25,000 |
| Contingency | | | | | | - |
| Total | 150,000 | 45,000 | 95,000 | 85,000 | 100,000 | 475,000 |

Funding Source(s) / Notations

Status of Project: N/A

How it is Funded: N/A

What Funding is needed: LoCIP/Bonds/Grants

How much has been spent to date: N/A

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

| | | | | | | |
|--|---|----------------|----------------|----------------|----------------|----------------|
| Project Title: Data Center Upgrades & Additons | Department: Information Technology | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: The data center has been moved to the fifth floor for more space and better accomodations. The project still requires additional document digitation, area prep, security, racks, ancillary protection systems, and new cabling throughout City Hall. Cables were becoming clustered, disconnected due to age and infratstrucure. Also with growing security risks the City looks to expand to have more data centers for avaialble back ups should sites go down. Some spaces may require more construction costs to meet those needs.</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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | 10,000 | | 15,000 | | 25,000 | 50,000 |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 40,000 | | | | 25,000 | 65,000 |
| Furniture / Equipment | 150,000 | | 85,000 | | 100,000 | 335,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 200,000 | - | 100,000 | - | 150,000 | 450,000 |
| Funding Source(s) / Notations | | | | | | |
| <p>Status of Project: Currently working on relocating our Data Center to 5th Floor</p> <p>How it is Funded: \$100,00 spent to date utilizing LoCIP Funds</p> <p>What Funding is needed: LoCIP/Bond/ Grants</p> <p>How much has been spent to date: We have spent \$100,000 on this project already for HVAC, electrical and related wiring construction.</p> | | | | | | |

**SUPPORT SERVICES -
PSTC**

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|-----------|---------|-----------|-----------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | | | | |
| Furniture / Equipment | | | 2,250,000 | | 1,134,000 | 3,384,000 |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | - | - | 2,250,000 | - | 1,134,000 | 3,384,000 |

Funding Source(s) / Notations

Status of Project: FD Implementing currently
How it is Funded: Bond for Fire Radios
What Funding is needed: \$3,384,000 - Bond/Grants
How much has been spent to date: \$900,000

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

Project Title: Core Switches

Department: Public Safety
Telecommunications Center / City of New Britain

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 Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|---------|
| Design / Engineering | | | | 20,000 | | 20,000 |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | | | | 300,000 | | 300,000 |
| Other | | | | | | - |
| Contingency | | | | 30,000 | | 30,000 |
| Total | - | - | - | 350,000 | - | 350,000 |

Funding Source(s) / Notations

Status of Project: N/A
How it is Funded: N/A
What Funding is needed: LoCIP/Bonds/ Grants
How much has been spent to date: N/A

**FIRE
DEPARTMENT**

**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. In the absence of possible new station, we should invest in the current structure. It is in need of a new generator as well as roof replacement. The roof has exceeded its service life and has leaked during heavy rain that could damage the investments made to improve the facility. The windows also need replacement as they are not energy efficient and have gaps in the insallment of the current windows.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|----------------|
| Design / Engineering | 50,000 | | | | | 50,000 |
| Site Costs | 350,000 | | | | | 350,000 |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 400,000 | - | - | - | - | 400,000 |

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

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

Priority # 1

| | |
|--|------------------------------------|
| Project Title: Fire Station 5-Renovations and expansion (915 Stanlet 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. The New Britain Fire Department is becoming a resource for surrounding towns and would like to continue to progress it has made to improve the quality of services delivered.

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

Expenditure Schedule

| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
|---------------------------------|------------------|----------------|----------|----------|----------|------------------|
| Design / Engineering | 150,000 | | | | | 150,000 |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 1,075,000 | | | | | 1,075,000 |
| Furniture / Equipment | | 100,000 | | | | 100,000 |
| Other | | 175,000 | | | | 175,000 |
| Contingency | | | | | | - |
| Total | 1,225,000 | 275,000 | - | - | - | 1,500,000 |

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: Medic 3 Replacement | | | | Department: New Britain EMS | | |
| Description / Purpose / Justification | | | | | | |
| <p>Medic 3 is a 2011 Ford Expedition EMS Command/Paramedic Intercept Response Unit used for primary 911 response and cscene command purposes. Unit is at end of life. Propose replacing unit with a current model Ford Expedition modified to carry Advnced Life Support Equipment as well as an Incident Command Cabinet. Estimated cost not to exceed \$80,000.00. Expected life of unit prior to replacement 10-12 years.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | | | | | | - |
| Other | 80,000 | | | | | 80,000 |
| Contingency | | | | | | - |
| Total | 80,000 | - | - | - | - | 80,000 |
| 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: Medic 13 | | Department: New Britain EMS | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Medic 13 is an AWD Ford Police Interceptor EMS Command/Paramedic Intercept Response Unit used by on duty EMS duty officers or assigned ALS intercept paramedics to respond to 911 life threatening medical emergencies. This unit has been in service for 12 years. Increased maintenance and repair costs indicate it is time for replacement. The unit is outfitted with storage compartments to carry ALS Gears as well as managed on scene incident command requirements. It additionally is used to cover medical event standby assignments. A new current model Ford Police Interceptor is proposed as a replacement unit with a cost not to exceed \$70,000.00</p> | | | | | | |
| <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | | | | | | - |
| Other | | 70,000 | | | | 70,000 |
| Contingency | | | | | | - |
| Total | - | 70,000 | - | - | - | 70,000 |
| 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: Replace/Refurbish Medic 23 | Department: New Britain EMS | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: Medic 23 is a 2014 4WD F450 Type 1 Paramedic Ambulance. Medic 25 has been in serve for 10 years. Normal life expectancy of a paramedic ambulance in an urban environment is 7 years. Medic 25 has in excess of 16,848 engine hours which equates to the equivalent of 555,984. miles of driving. Medic 25 requires rechassis and refurbishment or replacement. As Medic 25 has been remounted/refurbished already, an order should be placed in FY'25 to assure delivery no later than FY'27 when the unit will reach 14 years of age. Estimated cost of replacement or rechassis/refurbishment is \$345,000.00 with a life expectancy of 7-10 years.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | | | | |
| Furniture / Equipment | | | | | | |
| Other | 345,000 | | | | | 345,000 |
| Contingency | | | | | | |
| Total | 345,000 | - | - | - | - | 345,000 |
| 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: Medic 25 | | Department: New Britain EMS | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: Medic 25 is a 2014 4WD F450 Type 1 Paramedic Ambulance. Medic 25 has been in serve for 10 years. Normal life expectancy of a paramedic ambulance in an urban environment is 7 years. Medic 25 has in excess of 15,752 engine hours which equates to the equivalent of 519,816 miles of driving. Medic 25 requires rechassis and refurbishment or replacement. As Medic 25 has been remounted/refurbished already, an order should be placed in FY'26 to assure delivery no later than FY'28 when the unit will reach 14 years of age. Estimated cost of replacement or rechassis/refurbishment is \$345,000.00 with a life expectancy of 7-10 years.</p> | | | | | | |
| <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | | | | | | - |
| Other | | 345,000 | | | | 345,000 |
| Contingency | | | | | | - |
| Total | - | 345,000 | - | - | - | 345,000 |
| 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: Replace NBEMS Ventilators | | Department: New Britain EMS | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: New Britain EMS provides care for a number of ventilator dependent patients in the City of New Britain. Those patients may be home bound ,in a nursing facility, or rehab hospital who require emergency 911 care and transportation for additional care at an acute care hospital or teaching hospital. Each transport ambulance in our fleet is equipped with a ventilator that are currently 15 years old. Our current ventilators are at the end of life. The manufacturer will no longer warranty or repair the devices due to a lack of parts availability. As such they need to be replaced. This capital funding request has been on NBEMS capital equipment list for the past three years. Additionally, we have applied for grant funding to off set the cost for the past three years without success. As such, we are requesting funding in the amount of \$105,000 to replace seven ventilators on our fleet of ambulances.</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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | 105,000 | | | | | 105,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 105,000 | - | - | - | - | 105,000 |
| 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: Replace Auto Cardiac Compression Devices | Department: New Britain EMS | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: New Britain EMS equips each on line ambulance with an Automatic Cardiac Compression Device for use on patients experiencing cardiac arrest. The current devices have been in use for 11 years, The manufacturer of the devices in use are no longer able to warranty the devices or repair them due to the lack of available parts. Cardiac Arrest Patients treated by NBEMSI Paramedics have a higher than average rate of successful resuscitation from cardiac arrest due to the technology used. The Automatic Cardiac Compression Devices are essential life saving devices. Replacement of the current 6 devices and purchase of three additional devices for placement in our 7th ambulance and 2 Command/Paramedic Intercept vehicles are necessary. The ACCDs retail for \$19,000 each and have a useful life of 7 years. We have applied for grants to fund this purchase for the past three years without success.</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 2025 | FY 2026 | FY 2027 | FY 2028 | FY 2029 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | 171,000 | | | | | 171,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 171,000 | - | - | - | - | 171,000 |
| 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> | | | | | | |