### **NEW BRITAIN, CONNECTICUT**



# CAPITAL IMPROVEMENT PROGRAM 2024-2025 THROUGH 2028-2029

May 22, 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

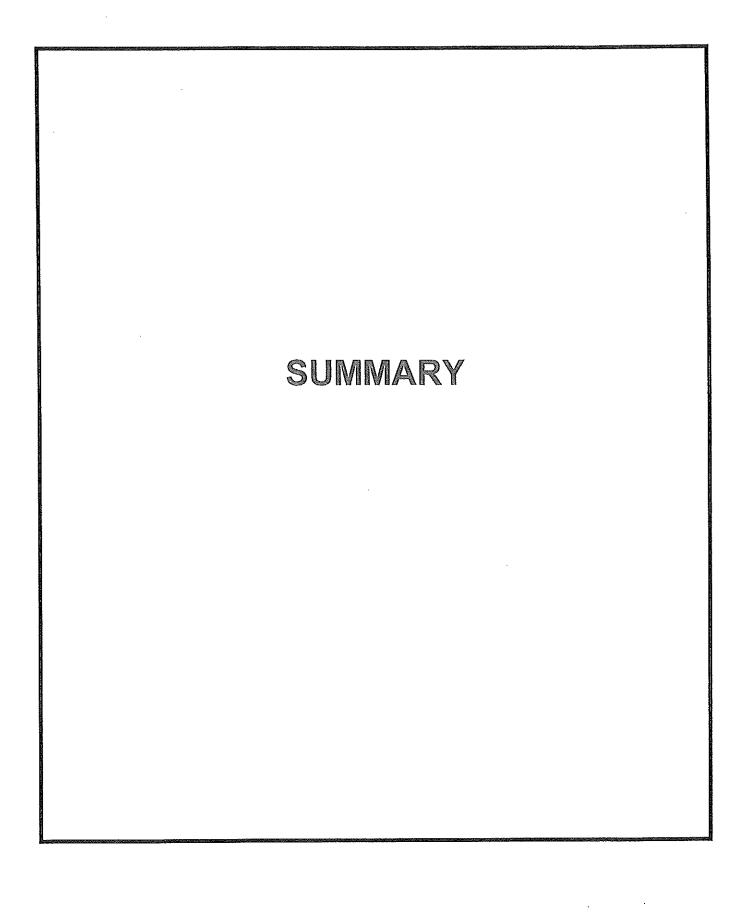
#### **BOARD OF FINANCE AND TAXATION**

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
Haider Nawaz, Accounting Assistant
Jonathan M. Perugini, Finance Director
Bjorn Burke, Budget & Capital Projects Fiscal Officer

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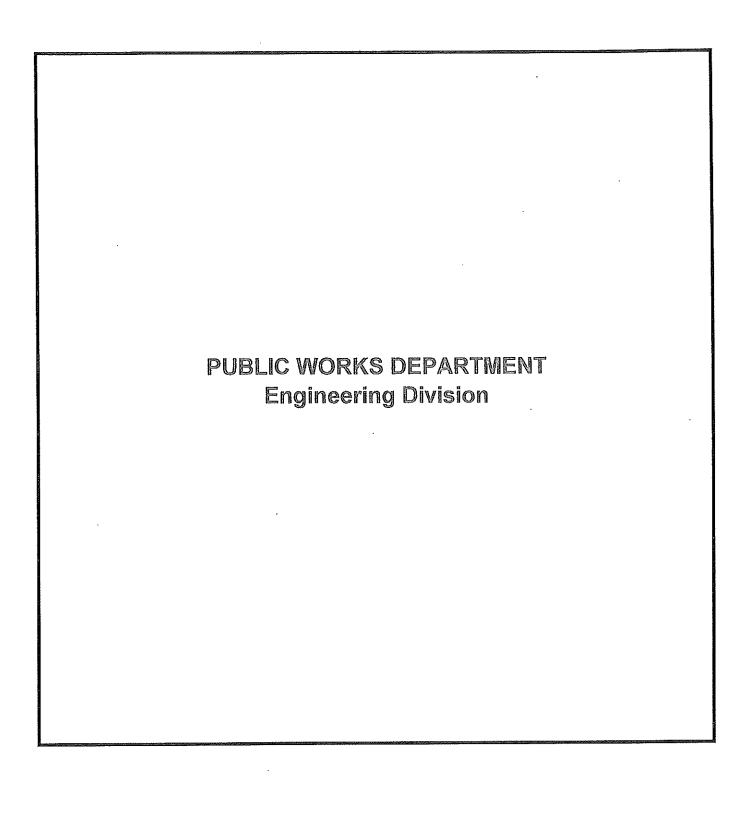
#### Summary of Capital Improvement Projects

	Department /	Fiscal Year					
Page	Project	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
$\vdash$	PUBLIC WORKS DEPARTMENT (Engineering Division)						
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, YOD 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)	-	800,600	-	-	~	800,000
18	Project Title: West Hain 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 Wast Main Street)	-	2,800,000	1,000,000	•	Ē	3,800,000
21		400,000	500,000			-	900,000
22		-	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	2,000,000	800,000	-		-	2,800,000
27	(Phase 2) Project Title: Alien Street Utility/Road Reconstruction Phase 2 (Oak Street to		3,350,000	3,350,000		_	6,700,000
28	Beacon Street) Project Title: Realignment of Route 174 East Main Street with Newington	_	-	-	6,250,000	6,250,000	12,500,000
29	Avenue Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	-	-	1,200,000		-	1,200,000
30	Project Title: Shuttle Headow 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		-		500,000		500,000
33	upgrades) Project Title: New Britain Department of Public Works (DPW) Facility Construction	3,000,000	-	-	-	-	3,000,000
34	Construction Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal	400,000	-	-		-	400,000
35	Replacement Project Title: Farmington Avenue at Miller St/Concord St Traffic Signal Bankacement	_	400,000	-		-	400,000
36	Replacement Project Title: Slater Road & Osgood Avenua 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	Intersection Improvements 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	10,600,000
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 Yitle: Annual Trench Repair Program	250,000	250,000	250,000	250,000	250,000	1,250,000
	- Subtote!	12,157,000	20,005,000	18,850,000	17,750,000	15,575,000	84,337,000
	5			······			

	Department /	Fiscal Year	Fiscal Year	Fiscal Year	Fisçal Year	Fiscal Year	
age	Project	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
	PUBLIC WORKS DEPARTMENT (Utility Division)						
46	Project Title: EPA CMOM Inflow and Infiltration - 52-152 NB FLUSH	61,000		-	•	<b>16</b>	61,000
47	Project Title: EPA CNOM 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	_	-	-	2,550,00
50	Project Title: EPA CMOM Inflow and Infiltration - C9-119 NB FLUSH	1,500,000	2,670,000	_		-	4,170,00
51	Project Title: EPA CHOM Inflow and Infiltration - C2-060 NB FLUSH	1,500,000	2,010,000	1,500,000	2,980,000	_	4,480,00
52	Project Title: EPA CMOM Inflow and Inflitration - 52-072 NB FLUSH		_	2,000,000	6,010,000	_	8,010,00
53	Project Title: EPA CHOM Inflow and Infiltration - C2-040 HB FLUSH		_	770,000	1,000,000	_	1,770,00
54	Project Title: EPA CMOM Inflow and Infiltration - C2-009 NB FLUSH	_	_	1,000,000	1,960,000	_	2,960,00
55	Project Title: MS4 Illicit Discharge Detection and Correction	100,000	100,000	100,000	100,000	100,000	500,00
56	Project Title: EPA MS4 Compliance			100,000	100,000	-	300,00
57	Project Title: Lead Service Line Remediation	100,000	100,000	5,000,000	5,000,000	5,000,000	20,000,0
58	Project Title: Whigville Dam Drainaga Improvements		5,000,000	3,000,000	5,000,000	5,000,000	400,0
59	Project Title: West Canal Leakage Abatement	400,000	-	_	500,000	_	500,0
60	Project Title: Water Treatment Replace SCADA hardware and software		-		300,000	_	2,500,0
61	(Priority) Project Title: Whites Bridge Pond & Weilfield Improvements and	2,000,000	500,000		-	-	28,000,0
62	Redevelopment Project Title: Water Meter Replacement Program	5,000,000	5,000,000	8,000,000	10,000,000	-	
63	Project Title: 8th Street-Hewington From Monte Vista to Hazelmere CT-6*	500,000	500,000	500,000	500,000	-	2,000,0
64	Project Title: Wynola Ave From Sheryl to East St- 6*	-	•	•	74,613	•	74,8
65	Project Title: Arch 5t from SM Ave to Ellis St - 6"	-	•	-	181,688	•	161,6
66	Project Title: Stanley Street From Chestnut to East Main - 6"	•	•	-	161,659	•	161,6
67	Project Title: East St from Sunrise Ave to City Ave - 6°	•	-	-	259,708	-	259,7
6B	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6*	-	-	•	247,846	-	247,8
69	Project Title: Farmington Ave From Lurton to Town Line 8°	-	-	<del>,</del>	169,366	-	169,3
70	Project Title: Eddy Glover From McClintock to Francis St - 6*	-	-	u	239,566	•	239,5
71	Project Title: Cleveland From Hyrtle to Broad St - 6" \$ 4"	-	•	•	302,298	•	302,2
72	Project Title: Lawlor From North St to East Lawlor - 6*	•	•	-	•	300,313	300,3
	Project Title: South Main Street From South St to Veterans Drive - 6"	•	•	-	•	222,760	222,7
73		•	-	-		241,496	241,4
74	Project Title: High Street From Brown to Biruta St - 6*	-		-		186,275	186,2
75	Project Title: East St From NewIngton Ave to Dwight St- 6"	-	•	-	-	158,875	158,8
76	Project Title: Myrtle St From Curtis to Burritt - 8"	-	-	-		230,096	230,0
77	Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	-	-	-	•	229,588	229,5
78	Project Title: East St From Woodland To East Main St - 6"	•	-	-	-	247,846	247,6
79	Project Title: Court St From Main To South High St- 6°	•	-	-	•	132,535	132,5

80			•				
	Project Title: Round Hill Road From Steele St. To End -8"	•	*	-	-	223,488	223,488
	Subtotal Grand Total For Public Works	12,661,000	19,860,000	16,970,000	29,686,943	7,273,271	88,451,214
	==	24,818,000	39,865,000	37,820,000	47,436,943	22,848,271	172,788,214
			. , .				
	Department /	Fiscal Year					
Page	Project	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
	Parks, Recreation & Community Services Department						
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-paye/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	_	_		2,500,00
89	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	-	•	200,000	-		200,00
90	Project Title: Veterans Stadium Turf Replacement			1,500,000	_	_	1,500,00
91	Project Title: New Britain Stadium Re-Lamp Field Lights		_	150,000	•	-	150,00
92	Project Title: City Wide Parks Maintenance Building Improvements	_	_	150,000			150,00
93	Project Title: New Britain Stadium Improvements	-		350,000	_		350,00
94	Project Title: Martha Hart Park Full Depth Pond Dredge	•		-	2,000,000		2,000,00
95	Project Title: Washington Park Haster Plan			_		4,000,000	4,000,00
96	Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and		_	_		900,000	900,00
97	Handicap Accessibility 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	100,00
	Grand Total For Perks, Recreation & Community Services Department	3,575,000	4,310,000	2,500,000	2,150,000	9,150,000	21,685,00
	=						
400	Support Services - Facilities  Project Title: City Wide Elevator Modernizations						
	·	1,350,000	-	600,000	•	-	1,950,00
	Project Title: City Wida Generator Replacement & Məjor Repairs  Project Title: Biogoslawski & Szczesny Garages Concrete, HVAC, Electrical &	-	400,000	-	450,000	-	850,00
	Project Title: Digoslavski & Stzzesny Garages Concrete, HVAC, Electrical & Miscellaneous Improvements Project Title: City Hall Roof Shingles &Masonry Repolnting	600,000	600,000	325,000	-	600,000	1,800,00 925,00
104	Project Title: City Hall Interior Upgrades	450,000			60,000	60,000	570,00
105	Project Title: Police Department Upgrades	225,000	200,000	-	300,000	275,000	1,000,00
106	Project Title: Dog Pound Replacement	•	100,000	1,800,000	•	-	1,900,00
107	Project Title: Citywlde Fire Alarm Systems Upgrades.	-	350,000	500,000	300,000	350,000	1,500,00
	Project Title: Garage/Parking Improvements including Expansion of Parking Capacity Support Services - Information Technologies	300,000	•	385,000	275,000	-	960,00
108				***		3FA 04-	+ 200 00
	Project Title: Infrastructure Hardware & Fiber			800,000	-	250,000	1,200,00
110	Project Title: Infrastructure Hardware & Fiber Project Title: Citywide Surveillance Upgrade	150,000					
110 111	Project Title; Citywide Surveillance Upgrade	150,000	45,000	95,000	85,000	100,000	475,00
110 111					85,000	100,000 159,000	475,00 450,00

115	Project Title: Core Switches		٠	•		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
Sum	nmary of Capital Improvement	Projects						-
	Department/		Físcal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project		2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	Total
	FIRE DEPARTMENT			-				
117	Project Title: Fire Station 1-( corner of LaSalle St. a.	nd Beaver St.) relocated,	400,000	•	-	-	-	400,000
118	Project Title: Fire Station 5-Renovations and expan	ision (915 Stanlet Street)	1,225,000	275,000	-	-	-	1,500,000
		Grand Total For Fire Department	1,625,000	275,000	-	-	•	1,900,000
	EMERGENCY MEDICAL SERVICES							
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	-	-	He.	-	171,000
		Grand Total For EMS	530,000	415,000	-		<u>.</u>	945,000
	Grand Total for City	,	46,130,000	66,565,000	66,025,000	69,156,943	51,092,271	298,969,214



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		The solution of the solution o	To an ample of the collection			-		
Site Costs	On the second Management of the Control of the second of t	The state of the s		er geleg er geligter. Er han han gradenningen de gemme unter han han han er eine er geleg er g	or Transmission recition and the contract of t	-		
Construction / Building Improv.	800,000				parties 110 happy report for equivary old right form and a gr	000,008		
Furniture / Equipment	- Alexandri (1920) antonia Principa a Alexandria		11 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1 A 1	ALL The second s		-		
Other						-		
Contingency		And the state of t			And the second s			
Tolal	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

**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				A COMPANY OF THE PROPERTY OF T		60,000,000		
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

**Project Title:** Myrtle Street Phase 1 & 2, TOD and **Activity/Department:** Public Works Complete Streets Improvements

#### 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	1 man 2 man		general designation of the second	and the second second second second	a 146 garbank from from the francis of a month of the from 11111	San a reason of the astronomy of common contraction (1999) and contraction (1999).		
Site Costs			(CC - Colores - Casego (Herrim and Fano (Herrigan)			-		
Construction / Building Improv.		2,500,000	2,500,000	1,400,000	t managadadi zilikasa wali distali zawan 1994 wakasa	6,400,000		
Furniture / Equipment			melikusiksi (1884) (1884) (1884) (1884) (1884) (1884) (1884) (1884)	elle Austrialia (Austria Communication de la Communication de la Communication de la Communication de la Commu				
Other								
Contingency				a kaj kun minaj dibergas Hando ni tan onomina kaj minaj di		-		
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

**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				**************************************		Marie and Proposition and the Age of Marie and Spirite and Age of the Age of		
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

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

Activity/Department: Public Works

#### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering					a de la composición del composición de la composición de la composición del composición de la composición del composición de la composición de la composición del composició	-		
Site Costs	ta pie la minadatra na rusa sind e terminare e republicidante a considérami	The small of the Control of the Cont	Communication of the Communica		a ta a sa sa santa sa	er Bronsent, Australia (1770) er profesionet i 1700 er er 1700 er er -		
Construction / Building Improv.			en e	2,000,000	2,000,000	4,000,000		
Furniture / Equipment		ambiti marahitada wakata kata ma				er er denge en Hamman i Angelong en der en Sammen in Standard en der en se		
Other	Control (may make the source population materials as a series)			Processing and the second	este e e en e	and the second s		
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

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

### Description / Purpose / Justification

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

Figures snown o	pelow are tentalive Ex	penditure S	Rehedule		CAN THE WOOD HER WAS A SECOND	
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering				Anna Marie and Anna		
Site Costs						6,000,000
Construction / Building Improv.	1,000,000	2,500,000	2,500,000	Anna and a state of the state o		8,000,000
Furniture / Equipment						
Other						
Contingency						6,000,000
Total	1,000,000	2,500,000	2,500,000			8,000,000

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

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

#### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering						-		
Site Costs						-		
Construction / Building Improv.		800,000			magan palam ga 1285an ay magan pakaman na an an an	800.000		
Furniture / Equipment								
Other						_		
Contingency				A CONTRACTOR OF THE CONTRACTOR	TATOMIC AND AND INCOME PROPERTY OF THE PROPERT	_		
Total		800,000	-	*		800.000		
			en deservation de la company de la compa			000,000		

#### Funding Source(s) / Notations

Status of Project: In Design

How it is funded: CTDOT Community Connectivity

What Funding is needed: \$0

Project Title: West Main Street Complete Streets | Activity/Department: Public Works | Improvements (Corbin Avenue to North Mountain Road)

#### 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 managment 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.\*

Tigures shown o						
		xpenditure	Schedule			
Cost Elements	FY 2025	FY 2026	. FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering						
Site Costs				5 600 000		4,000,000
Construction / Building Improv.		The second of th	2,000,000	2,000,000		4,000,000
Fumiture / Equipment				· · · · · · · · · · · · · · · · · · ·	war markatara ang kampananan karakan dan kampanan an	Anna Carlo Car
Other						tana ara ara ara ara ara ara ara ara ara
Contingency						4,000,000
Tolal		-	2,000,000	2,000,000	A STATE OF THE STA	4,000,000
	and the second second	O O	(a) / Diadatia	a c		

#### 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

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

### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering	destination of the control of the co			minoral parallel militare del conservato del conser				
Site Costs	and the second s	<u> — по придосения ст. на събото в подгородно при повото д</u>	enterioristica de la companio de la	entra de monte de la companya de la		olaminintalian namo il anticolor protesto di militare per		
Construction / Building Improv.					825,000	825.000		
Furniture / Equipment								
Other						e returned to the world becoming the structure of the str		
Confingency					Control of the Contro			
Total			-	_	825,000	825.000		
				1550 HARLING AND STATE OF THE S	020,000	UEU,UUL		

#### Funding Source(s) / Notations

Status of Project: Conceptual Stage How it is funded: Town Aid Road, Future Bonding

What Funding is needed: \$825,000 How much has been spent to date: \$0

**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.\*

Figures shown below are tentative. Ventor selection process require schedule									
FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL				
					and a supplication of the				
				American material and a second se	3,800,00				
	2,800,000	1,000,000			3,000,00				
					a design and the second and the seco				
	Annual Marian William Marian M		action (Section 1997)						
					3,800,00				
	2,800,000	1,000,000	-		3,800,00				
		Expenditure S FY 2025 FY 2026  2,800,000 2,800,000	Expenditure Schedule           FY 2025         FY 2026         FY 2027           2,800,000         1,000,000           2,800,000         1,000,000           2,800,000         1,000,000           2,800,000         1,000,000	FY 2025 FY 2026 FY 2027 FY 2028    Procedure	FY 2025				

### 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

**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		and the contract of the second se		g militar plantenium — 10 febr militar prominente, etaporente e e e esta e e e e	k	Reminerational at animal above an amount to m		
Site Costs								
Construction / Building Improv.	400,000	500,000	Allego (Alego (A	Andrewski de la marie en de la companya de la comp	Annual Mariada III da annua an ann an Annaach an agus an an	900,000		
Furniture / Equipment								
Other		overeni i Antonia e i valerin i en en la minera e e en			e e e gradico escripto e escribido de Militado e como de contra e e e			
Confingency								
Total	400,000	500,000	· Comment of the control of the cont	-	-	900,000		

Status of Project: In Design

Funding Source(s) / Notations

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

**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				en de la reconstant de la		-		
Site Costs	- Tempila - Tempila (Artista) (Artist - Armine - Tempila (Artista)	A THE RESIDENCE OF THE PROPERTY OF THE PROPERT			Standardalane medicine balan er en metermila.	Maddaner, maai ee mada saasadimplamed (assac diamma		
Construction / Building Improv.		1,700,000	1,700,000			3,400,000		
Furniture / Equipment						-		
Other		entre de la companya	den men en procession de la constanta de la co	an tanàna dia kaominina dia manjara dia manjara dia manjara dia mandra dia manjara dia mandra dia manjara dia m		*		
Contingency	2005 - 122 m (2004) (2004) (2004) (2004) (2004) (2004) (2004) (2004) (2004) (2004) (2004) (2004) (2004) (2004)	A STATE OF THE STA	Normali i Manifesti (Arrior na et Fritzer) padema Arterial de Arrio (A	escreta de la companya del la companya de la compan	Control to the second section of the section of the second section of the s	American Manager American and American and American and American and American Americ		
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

Project Title: Stanley Loop Neighborhood
Connections (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 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.

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			en e	The second secon	The second secon	Sp. Demokratics on the Co.		
Site Costs				Walliam and the second		-		
Construction / Building		455,000				455,000		
Furniture / Equipment								
Other						_		
Confingency			te za en estrene zon en medial la salitation de en destinant est de entre en la constitución de la destination	Appropriate photos de Mariana de La como de Arrama de Como de				
Total		455,000			-	455,000		

#### Funding Source(s) / Notations

Status of Project: In Concept

How it is funded: Applying for CTDEEP Rec Trails program, 80% State with 20% in kind services/2023 CIP Bond

What Funding is Needed: \$455K

Project Title: Stanley Loop Pulaski School Activity/Department: Public Works Connection (Multi-Use Trail)

#### 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 furture Transprotation 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	HT CO. T. T. T. C. C. COLONIA CONTRACTOR CON			Security attended to people to property of the second		-		
Site Costs						**		
Construction / Building					1,100,000	1,100,000		
Furniture / Equipment						-		
Other	and the second s	A THE RESERVE OF THE PROPERTY		Tuning to Company (Substite State of American Company)	A CONTRACTOR OF THE CONTRACTOR	-		
Contingency						-		
Total	-	<u> </u>			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

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

#### Description / Purpose / Justification

Justification: This project is a 1.25 mile extension of the Stanley Loop multi-use trail, along Ella Grasso Boulevard and Fenn Road, connecting the Stanley parks, Central Connecticut State University 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	arek (Allacheria (Allaceria (Allaceria))	alliant film matter and and trade from an order of the conflict system.	Geldenman Stein (I absoluerași) (Cotta su - 11 assopinatuși			- Table Tabl		
Site Costs						-		
Construction / Building Improv.	y a choner temperate and a chemical of the che	en e	tum apuna miggalibontan libert atumum u serra i	2,000,000	2,000,000	4,000,000		
Furniture / Equipment	A Company of the Comp					-		
Other						The second secon		
Confingency						-		
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

Project Title: Overlook Avenue/McKinley Drive Activity/Department: Public Works

Drainage Improvements (Phase 2)

#### 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		S-1000 SHA		2,800,000		
Furniture / Equipment								
Other			A A SAN THE RESIDENCE OF THE SAN THE S			-		
Confingency						20 200 000		
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

Project Title: Allen Street Utility/Road
Reconstruction Phase 2 (Oak Street to Beacon

Activity/Department: Public Works

Street)

#### **Description / Purpose / Justification**

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

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	de la mario de la distribución d	Section (1997) and 1997 and 19		Total Helicides (MA) 2007 to August Assistance - State of Helicides and	a statement 22 militar et a controvar 2 petrocare the traget es estamais y	-		
Site Costs	***************************************					-		
Construction / Building Improv.		3,350,000	3,350,000	Anna ta again ta 2 ann ta ann agus ta againt an Aireann ann agus	A colony de selluir de l'Alemand de l'Aleman	6,700,000		
Furniture / Equipment		Stronger of 22 Stronger consequence among a comme	Sager Louis Commission Commission Commission	A THE STATE OF THE		_		
Other								
Contingency			-	South of the State of	ment and all the last the state of the state	-		
Total	-	3,350,000	3,350,000	-	-	6,700,000		

#### Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Pending FEMA HMGP and PROTECT grant applications/City match What Funding is needed: \$6.7M

Project Title: Realignment of Route 174 East Act

Activity/Department: Public Works

Main Street with Newington Avenue

#### 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	Section (Complete State Complete Sta							
Construction / Building Improv.				6,250,000	6,250,000	12,500,000		
Furniture / Equipment	ALIVOCALI PARENTE DE LA CALIFORNIA DE LA					-		
Other						-		
Contingency	The state of the s					The same of the sa		
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

Project Title: Elbridge Road over Shultz Pond

Ac

Activity/Department: Public Works

Brook Bridge Replacement

#### 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	- dimension (1985 to a matematica e mitiral matematica e transita	ta o como mentro, restambilidad establicada (glas)				-		
Construction / Building Improv.		Control of the Contro	1,200,000			1,200,000		
Furniture / Equipment	ng (K. p. ph. sembling (in plants) phagin phagin pagin p					-		
Other			g vlag der immeliere in Alexandre December 1999			-		
Contingency			Assemble Substantial Assemble Substantial	te en la veri en la la statue et la recomma à se re-est à remail à many liger à	Andread a Declinical and Historical McCollege of Proceedings of the College of th	- A Company of the Co		
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

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	- Table Anacia I Anacia I Anacia I Barrana I Barrana					-		
Construction / Building Improv.				010000000000000000000000000000000000000	400,000	400,000		
Furniture / Equipment		A A A A A A A A A A A A A A A A A A A				-		
Other								
Contingency						-		
Total	1 -	-	h-	-	400,000	\$400,000		

Funding Source(s) / Notations

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

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

#### 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	anne a Martine Sanne e de Carlos Santial Assaulte de Anna Carlos Antonio e e de entre e de comunicado.	agram i komen marki i ku jaliga (marki "Loma (Application e e constituire Abrai	ned a statement i eksternin i eksteritetet eksteritetet i Verkerinete i i i in men i i	inguntational (14 1424-1444) (14 miles 142 miles 143 miles 144 miles 144 miles 144 miles 144 miles 144 miles 1				
Site Costs			o de mar (test collissamente)	and the second s		-		
Construction / Building Improv.	1,000,000				Carallelle of angle contrations of the first and and annual traff and and	1,000,000		
Furniture / Equipment		ganeria i i i i i i i i i i i i i i i i i i	og (skaltimekssarinnes lanneti eta Alli itala arkiteta arkiteta arkiteta arkiteta arkiteta arkiteta arkiteta a	office with metal to be one has idealed at exercise destinant essential		-		
Other			The second secon					
Confingency								
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

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	A Company of the Comp	VALUE OF THE STATE				-		
Other								
Contingency		- Section All Philosophics (1975)						
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

**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	The second section of the section of					-	
Site Costs						*	
Construction / Building Improv.	3,000,000	. Ze kontar konsenti ukosonomi kilosonomi (in personomi konsenti konsenti konsenti konsenti konsenti konsenti In personomi (in personomi konsenti konsenti konsenti konsenti konsenti konsenti konsenti konsenti konsenti k		Company of the Compan	To a control of the second control of the se	3,000,000	
Furniture / Equipment	de la companya de la					-	
Other						-	
Contingency	en visit et a anna de en de en de en de la ente de en	entrantia in magazia propinsi Hannasia (China a para Pala	is the community and the second secon	Action and comment of the control of		-	
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

Project Title: South Street, Roosevelt Street and | Activity/Department: Public Works Rocky Hill Ave Traffic signal Replacement

#### 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		a talah da jaman da da da jaman da jama				-	
Site Costs							
Construction / Building Improv.	400,000					400,000	
Furniture / Equipment							
Other						•	
Contingency		24.00-24.00-24.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25.00-25		ANTHORNIA ANTONIA MARKATANIA MARK			
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

**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	and the second s		A control of the cont			See the second s		
Construction / Building Improv.		400,000	The state of the s			400,000		
Furniture / Equipment	:				and the state of t			
Other	Paritimalis antikus kasa salah eti danik salah	:				-		
Contingency		And the second of the second o				-		
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

Project Title: Slater Road & Osgood Avenue

Activity/Department: Public Works

Traffic Signal Replacement

### Description / Purpose / Justification

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

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

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

**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	Compelling Committee Commi	and the second s	Committee Commit	(f najvývity umono osmují o fijaliujú el toverové i korejúliu. Grujeni 13	Сумун сүн той остолого над ости дараа (III в 1994 (Субо (Со.	-		
Construction / Building Improv.				500,000		500,000		
Furniture / Equipment	***************************************		A transport of the second seco			-		
Other		in and the second section of the second seco				_		
Confingency					A STATE OF THE STA	- The Control of the		
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

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

### Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's traffic control signals. Funding for this specific project will go towards replacement of the Burritt Street at Alden Street/Capitol Avenue Traffic Signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls.

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

Expenditure Schedule									
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL			
Design / Engineering									
Site Costs	A STATE OF THE PROPERTY OF THE	Code (Alaman, Misso) II III alian (Alaman, Misso)							
Construction / Building Improv.					400,000	400,000			
Furniture / Equipment	- The state of the	Secretary of the second							
Other					į				
Confingency		A STATE OF THE STA	A STORMAN WILLIAMS IN SHIP COMMANDERS AS A CHARLES AS A C						
Total	-	-		-	400,000	\$400,000			

### Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: Future LOCIP Request
What Funding is needed: \$400K
How much has been spent to date: \$0.0

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 seperate 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				College of the Colleg	A CONTRACTOR OF THE CONTRACTOR			
Site Costs	euroten (C) no men mente appen papanan mentendad a engler ranke apen b	STATE OF THE PROPERTY OF THE P	To continue A. America a francisco de America de Americ	5	ranin i katilaga, kagaba antidi, ayanadagi mgajalan sa	-		
Construction / Building Improv.				500,000		500,000		
Furniture / Equipment	The section of the se	<ul> <li>(B) Star, in the first according to provide the section of the secti</li></ul>	Continued National State (Section State Commenced Continued Section Section Section Section Section Section Sec			-		
Other	A CONTRACTOR OF THE CONTRACTOR					•		
Contingency				Control of the contro	Control of Charles and Harris Co. of Prince of Co.			
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

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	and the state of t					-		
Other						-		
Contingency								
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$10,000,000		

Status of Project: Construction to begin annually each summer How it is funded: Town Aid Road and 2023 CIP Bond/Future Bond

Funding Source(s) / Notations

What Funding is needed: \$0 for FY25

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	The state of the second state of the second state of the second second state of the second se	g militari di Antigon (1 - 1 i Antigon (1 i i i i i i i i i i i i i i i i i i	, martinener ( ) e extendint i 200 martin ( ) e en mer ( ) e en mer ( ) e e en mer ( ) e en mer ( ) e en mer (		and the state of t	-			
Site Costs						e en en el mente en en en el en el en el en el en el en La entre en el en en en el en			
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000			
Furniture / Equipment	Salarangan (n. 1904) maga salarangan (n. 1904) na 1904 (n. 1904)	om entre all annual el margin una externance al processo per estimativa d'un com-	Construction descriptions	and the second s	warming warming the state of th	Ministración (Connexión espiral en appropriat de Seguir de Connexión (Connexión espiral de Connexión espiral de Co			
Other	Control of the Contro					-			
Contingency	MOLECULARISA ANGLIS MENDANISAN MANDEN	material de la companya de la compa				-			
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

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

Activity/Department: Public Works

### Description / Purpose / Justification

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

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

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		ALL DE LA COLUMN DE		**************************************				
Confingency						-		
Total	500,000	200,000	200,000	200,000	200,000	\$1,300,000		

#### Funding Source(s) / Notations

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

What Funding is needed: \$0 for FY 25

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			New					
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000		
Furniture / Equipment						-		
Other	and the second s	and the second s				g mar Annabar And Annabar St. of Company of Statistics (Company of Statistics (Company))		
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

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.

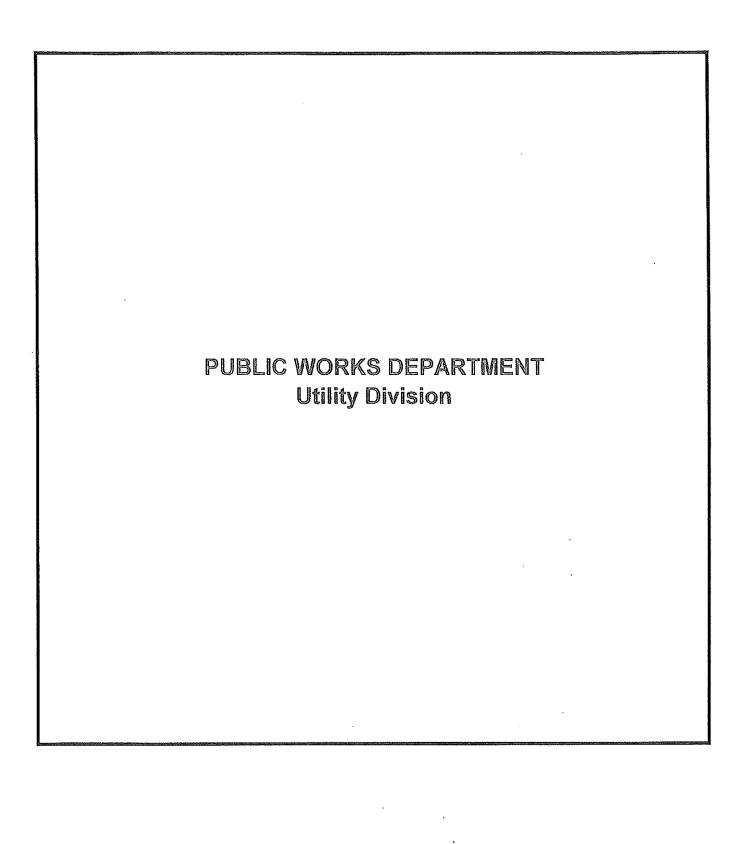
Figures shown below are tentative. Vendor selection process requires further discussion.\*

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering						an Committee of the Com		
Site Costs	(Control of Control of					_		
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000		
Furniture / Equipment	l		į			-		
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



Project Title: EPA CMOM Inflow and Infiltration - Activity/Department: Utility Division, Sewer S2-1.52 NB FLUSH

### 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.\*

	1	xpenditure	Schedule			
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering			65;1			•
Site Costs	Hallmen in character and a constrainment with mount of		A State of the Comment of the Commen	Section 2 to 1 to		-
Construction / Building Improv.	61,000					61,000
Furniture / Equipment	· ·	STATE OF THE PROPERTY OF STATE OF THE STATE				
Other .						-
Confingency	A THE RESIDENCE OF THE PARTY OF	AND THE RESIDENCE OF THE PROPERTY OF THE PROPE		A STATE OF THE STA	politica meditoria remenia di Argol (Argoli and Pirabo) di Argol	-
Total	61,000	-	1	-	-	\$61,000

### Funding Source(s) / Notations

Status of Project: Complete (Punchlist)
How it is funded: Sewer Budget
What Funding is needed: \$0.0

**Project Title:** EPA CMOM Inflow and Infiltration - **Activity/Department:** Utility Division, Sewer C9-007 NB FLUSH

## 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.\*

1 15 11 00 01 10 11 11	AND THE RESIDENCE OF THE PARTY								
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

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

C8-003 NB FLUSH

#### 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				A CARLO CONTRACTOR OF THE CARL		-		
Site Costs						-		
Construction / Bullding Improv.	1,000,000	1,870,000	- Introduction (Allege Parisocite Astrobro Harsen)	A CONTRACTOR OF THE PROPERTY O	Constitution of Security Security Institution of Security	2,870,000		
Furniture / Equipment						·		
Other	TANK SON MANAGEMENT OF THE STREET	Activities III laborite (Advaste i de constitutivi de constituti de constitutivi de constitutivi de constitutivi de constituti	e makana kanada da			- AND		
Contingency								
Tofal	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

**Project Title:** EPA CMOM Inflow and Infiltration - **Activity/Department:** Utility Division, Sewer C8-088 NB FLUSH

### 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	Action of Compact Machine (II) Automobile (Action)							
Site Costs								
Construction / Building Improv.	1,000,000	1,550,000				2,550,00		
Furniture / Equipment					-			
Other	Processor Annual Color C	Control Human Control (Color Color C						
Confingency								
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

**Project Title:** EPA CMOM Inflow and Infiltration - **Activity/Department:** Utility Division, Sewer C9-119 NB FLUSH

### 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.\*

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Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering	AND MARKET MARKE					-		
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

**Project Title:** EPA CMOM Inflow and Infiltration - **Activity/Department:** Utility Division, Sewer C2-060 NB FLUSH

#### 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			A Section of the Control of the Cont		Secretarian de Compositor de C	-		
Site Costs				e en	-Addition - Anthonous Arthurs Anthony &	-		
Construction / Building Improv,			1,500,000	2,980,000		4,480,000		
Furniture / Equipment	oter - youthood of Area von Assessment as the consent Marrier of Assessment Assessment as a condition of	all and According to the Assistance of Mathematical Assistance of the Assistance of	The proceedings of the minutes to well as the state of the control	y a selectivo de establica de la selectiva de la constante de la constante de la constante de la constante de				
Other					gangan rasamakan ngarus sa Salah Am	-		
Confingency						-		
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

**Project Title:** EPA CMOM Inflow and Infiltration - **Activity/Department:** Utility Division, Sewer S2-072 NB FLUSH

## 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					ANNUAL PROPERTY OF THE PROPERT	-		
Site Costs						-		
Construction / Building Improv.			2,000,000	6,010,000		8,010,000		
Furniture / Equipment					2000 CONTRACTOR CONTRA	-		
Other						-		
Contingency	e na de la constituir namenta d'activitati de constituir a constituir de							
Total	-	-	2,000,000	000,010,8		\$8,010,000		
Other Contingency Total	-	-	2,000,000	6,010,000	-	\$8,0		

#### 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

**Project Title:** EPA CMOM Inflow and Infiltration - **Activity/Department:** Utility Division, Sewer C2-040 NB FLUSH

#### 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	Line III Abraham Continues II An about the Abraham School (1972)						
Site Costs	remitti (A. kuri bi (M. kurususususususususususususususususususu			ge Hindusbouri pada karan sa tanan 1120 mili mana karan sa carang sa ta	Z. A COMPANIE AND A CONTRACT OF THE PARTY OF		
Construction / Building Improv.			770,000	1,000,000	o de la composition	1,770,000	
Furniture / Equipment			од в Монево и Монево и Монево в Монево в Соло общего в Монево в Монево в Соло общего в Монево в Соло общего в				
Other				and the second s			
Contingency					Salar Angeles (1997) de la companya (1997) d	-	
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

**Project Title:** EPA CMOM Inflow and Infiltration - **Activity/Department:** Utility Division, Sewer C2-009 NB FLUSH

## 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								
Sife Costs						+		
Construction / Building Improv.			1,000,000	1,960,000		2,960,000		
Furniture / Equipment	Security services and the security of the secu					_		
Other						4-		
Contingency		Contains Commentaine, and a second			A CANADA			
Tolal	-	-	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

**Project Title:** MS4 Illicit Discharge Detection

Activity/Department: Utility Division, Sewer

and Correction

#### Description / Purpose / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL	
Design / Engineering						-	
Site Costs	la comita de la casa de casa de la casa de l					_	
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000	
Fumiture / Equipment			and the second section of the second section is a second section of the second section			-	
Other	o como de de como de desenvola de como	te semene kentratas katalantat keremusik kentrat 1945 dan bilan keremu		in international desiration of the second section of the section of the second section of the section of the second section of the s	in Carlo (agus 16 Car	ettematiseeteeteeteeteeteeteeteeteeteeteeteeteet	
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

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	The state of the s	NR. SUST				-		
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

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	an de Maria de la professión de la compansión de la compa	California essala van musi est en				a.	
Construction / Building Improv.	and the second s	5,000,000	5,000,000	5,000,000	5,000,000	20,000,000	
Furniture / Equipment			e (Consentium annual annua	Takka Ta	radio (qualitica) (Carloma Calcium) indonestra no radio es	-	
Other				Consistence estat de consistence en estados de la consistencia della consistencia della consistencia della consistencia della c		<u>- Aug - 1999, y mentio o primerio mentio primerio de la composito de la comp</u>	
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

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	The second secon	Section of the sectio				-		
Site Costs								
Construction / Building Improv.	400,000					400,000		
Furniture / Equipment								
Other						-		
Contingency				See a consequence and consequence of the consequenc				
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

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			migratur (* pragut summannský skyt kreistých sve <sub>e</sub> i ar			-		
Site Costs						-		
Construction / Building Improv.	ann an ann an			500,000		500,000		
Furniture / Equipment						-		
Other		жен од применения выправления в применения в применения в применения в применения в применения в применения в			ero em destruzionem delotroso errettimente la transcritoritation e rete	ed i merencia del escribi essenció di ristatan el Solori nel tración.		
Contingency						-		
Total	A CONTRACTOR OF THE PROPERTY O	**	-	500,000	A continuent of a continuent function ( of a difference of a color of a continuent a con-	\$500,000		

## Funding Source(s) / Notations

Status of Project: Conceptual

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

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

# Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering						-		
Site Costs					AND CONTRACTOR OF THE PROPERTY	-		
Construction / Building Improv.	2,000,000	500,000	Abad Abada Abada Abada Bara an Abada Bar			2,500,000		
Furniture / Equipment						-		
Other						-		
Contingency	j	NAME OF A PARTY OF A P			STATE OF ANY OWN AND ANY OWN AND ANY OWN AND ANY			
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

**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 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					The second standard second sec				
Site Costs						The second secon			
Construction / Building Improv.	5,000,000	5,000,000	8,000,000	10,000,000		28,000,000			
Furniture / Equipment		NERT ATTACA COMPANY AND A STATE OF THE STATE	***************************************		See and west a transfer the sales and see a mission and	dgggammarkendi serggergjandill kritikrallekerar i regjernik g			
Other						-			
Contingency	- Consider the Constant of the	endent i andrat en	and the second s						
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

Project Title: Water Meter Replacement Activity/Department: Water Department

Program

# 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 upgraded.

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

Tigures shown be	THE RESERVE OF THE PROPERTY OF	and the property of a property of the company of the forest of the	9-99-90-00-00-96-68-00-00-00-00-00-00-00-00-00-00-00-00-00		<del></del>	
	<b>3</b>	xpenditure:	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	AND SALES OF					-
Contingency						
Total	500,000	500,000	500,000	500,000		\$2,000,000

### Funding Source(s) / Notations

Status of Project: In Design

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

Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"

Activity/Department: Water Department

### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering						<u> </u>		
Site Costs	tion (Normalities extresses in torus (nines)	(t) anglis yékisesik efe errozesik remeseresia serre erresek te (ev.)	:	Contailes en l'acceptation de l'entre de l'e				
Construction / Building Improv.	ta di periodi Caralida di Salambaka (1900-lara) (1900-lara) (1900-lara) (1900-lara) (1900-lara)		and the second of the Parket and the Continues are not accompanied.	74,813		74,813		
Furniture / Equipment		krosov nikolis (mribiti fuberilikonis)		de la companya da la		-		
Other		Control of the Contro						
Contingency			Colonia de la colonia de Colonia		Tirillian (19) emontro di la discripto di Silliano de Prancia de Colombia (19).	entri diseutzo armain ammuna moritari aliogili endomi		
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

Project Title: Wynola Ave From Sheryl to East St- Activity/Department: Water Department

## Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering	1, (Armin Villam All Prize 1) 1 5 de 1) 1 6 de 10 de 1					Annual Communication Communication Communication		
Site Costs								
Construction / Building Improv.	1912 - CANAGORIO ANTONO III MARKINI MARKANI (A MARKANI MARKANI A MARKANI MARKANI A MARKANI MARKANI A MARKANI M	- Service Control of C		181,688		181,688		
Furniture / Equipment								
Other	ice Carthoon Campulation of the State of the							
Contingency						and the second s		
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

**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	dati dashidada hadii atrasaa maraa atrasa ay san araa							
Site Costs		endergood Andreas (Andreas (An			en e	_		
Construction / Building Improv.				161,659		161,659		
Furniture / Equipment					erikina erikina eriken eri	en e		
Olher						-		
Contingency			Antonomia e portera a propinso de librada Hilliam con a recisiona.	( and the more of the majorate appropriate and the spiritual of the spirit	Makang and Adjanas III addala Advanos III Addala Advanos III Addala Addala Addala Addala Addala Addala Addala A	e repossibiliti provinci selektorikosene na regio han tremsena.		
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

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.		777044 W. Samuel V. Samuel V. L. College (1975)		259,708		259,708			
Furniture / Equipment									
Other									
Contingency						COEO 70:			
Total	-	• +	-	259,708	-	\$259,708			
	Func	ling Source	s) / Notatio	enc					

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

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	A Conference and Conf				pourpus expellentes s - makeur et ausgruppus and 100 km km and 100	-		
Site Costs	- Committee Comm	Section 2000 and the section of the		Control Hallmann I Alleman Advanta i Advanta i Alleman I and Amerika and Amerika and Amerika and Amerika and A Amerika and Amerika and Am				
Construction / Building Improv.				247,846		247,846		
Furniture / Equipment	A CONTRACTOR OF THE PROPERTY O	об темпера (1966-1961). Асклонення под Полоне завиня (1972 г.) общення в води	The second state of the second		[20] (18) (18) (18) (18) (18) (18) (18) (18)	Specifical State Control of State State Control of State Sta		
Other	ŀ			Section of Arguming and Magazine 2007 (1996)				
Conlingency		A Constitution of the Cons		CONTROL OF SECULO SECULO SECULO SECULO ASSESSI	ender ikmelik dir in de ordered meneralistic eller o			
Total	-	-	-	247,846	٠	\$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

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	Access Ac					-		
Site Costs	Edit Control C					-		
Construction / Building Improv.				169,366		169,366		
Furniture / Equipment	and a region of a							
Other								
Contingency	**************************************	CONTRACTOR OF THE PROPERTY OF		NING CHARLES AND		-		
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

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									
FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL				
- Committee Committee (Committee Committee Com				Control (Assessment of State Control (Assessm	-				
Section (Control of Control of Co	A Secretary of the Secr	The Control of Control		Standard Control (1997)	Control of Angelon Assessed Comment Committee Comment				
			239,566		239,566				
the state of the second st	Augusta de Carlos de		The state of the s		***				
					- Company of the control of the cont				
-	-	-	239,566	-	\$239,566				
	Ambur Sara a supplementario con contrate shadin	design and a second property of the control of the second control	Expenditure Schedule FY 2025 FY 2026 FY 2027	FY 2025 FY 2026 FY 2027 FY 2028  239,566	2000 N. C. C. CONTROL OF THE PROPERTY OF THE P				

### Funding Source(s) / Notations

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

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

## Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 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

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

## Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering	- maga-tathaga maga-taga m	e e e e e e e e e e e e e e e e e e e		regional and extensive some such a recommendation and a second second second second second second second second	- должный страд 2000 година меняция степрация страд	** - consession (graph of control		
Site Costs				1		-		
Construction / Building Improv.			al foreigness (Americo) (Allando es plado e (Astrono es plado) 	To the manufacture of the second of the seco	300,313	300,313		
Furniture / Equipment						***		
Other			1			Application of the second seco		
Confingency						٠		
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

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

## Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering	The state of the s	THE PROPERTY OF THE PROPERTY O						
Site Costs						Non-condition of the second se		
Construction / Building Improv.	ABBERAIOSEAHH TABBA A MARANA	A CONTRACT OF THE CONTRACT OF			222,760	222,760		
Furniture / Equipment				Tarrend College   Page   Page	1			
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

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

### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering	No. (Schiller annete) Germani (Geleich III (Abhrite) (Abhrite) (Abhrite)	to an annual section of the section				-		
Site Costs		A Committee of the Comm				-		
Construction / Building Improv.			Security of the security of the middle of security of the secu	Second Language generation properties a disease to Econod H Gillion	241,496	241,496		
Furniture / Equipment						-		
Other		Common school of the state of t	ego i melinika nezeroni (I korrini II Abendici i e de erike "i (Ali an ego e	n (f. 1945) i mer Afrikansk (1966) september (1966) i mer et institute et institute et institute et institute e		energy medicinal medicinal landstandar (1917-1918)		
Contingency						-		
Total	÷	Harris and State of the State o	:	The state of the s	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

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

### Description / Purpose / Justification

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

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

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		100 per				-	
Other						-	
Contingency		Santa Alladiii iliin-beecoboodi assisista — abalahsi				-	
Total	-	-	1	-	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

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	- Plants remaining A promote to Addition Approximation and Approximation	, gradenas, las de la mobile de la cambina de describir a maiorim Alesto	Constitution of the consti		ang pamintan at mantan Ni sebagai sebah sahili kecaman kecampida da bami	- Constitution of the control of the	
Site Costs						Section (Control of Control of Co	
Construction / Building Improv.	valle on the anti-constitute of the second o		93/772000494/100/201/100/2010-0010-0010-0010-0010-00	Section to the purpose of the Section	158,875	158,875	
Furniture / Equipment						-	
Other	The state of the s		alanii America and	. Polinina i na disensa kan 18 manda 1995 dia kan kan kan kan kan kan kan kan kan ka		Sweet State (1) hoggan (1) from men i der greet 2 de entiret 2 (en right) de	
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

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.\*

		xpenditure	Schedule	CORPORADO A PROPERTO DE SERVICIO DE SE		
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering						
Site Costs					318	·
Construction / Building Improv.					230,096	230,098
Furniture / Equipment						CITAL DANGE OF THE STANK FRANCISCO AND STANK AND STANK
Other						
Confingency						HANNE AND THE STREET OF THE STREET
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

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

#### Description / Purpose / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL	
Design / Engineering		(Color Care of Color of the Color of the Color of Color o	S. Grown of Spiglish Propries 194 (1995) (Strandscripes in order to	Parallet in the second		(a)	
Site Costs		and the second s	Committee of the Commit	·		-	
Construction / Building Improv.			A THE STATE OF THE	yeu kalenda da d	229,588	229,588	
Furniture / Equipment						-	
Other '	en e	SATTEMENT OF THE PROPERTY OF T	A A A A A A A A A A A A A A A A A A A	dig 1997/2000 - 77/200 - 650 -		*-	
Contingency						-	
Total	-	7	+	-	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

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

### Description / Purpose / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL	
Design / Engineering							
Site Costs	Section 1997						
Construction / Building Improv.					247,846	247,846	
Furniture / Equipment						A CONTRACTOR OF THE PROPERTY O	
Other						_	
Confingency						INTERNITIONAL TOTAL TOTA	
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

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

#### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering	5*************************************	Birman Februari (antico de Filiano), recimo e recipio de Arry	Service was track \$1000 months in a new commence of graphs and	Proceedings of the control of the co	and the second s	ne e translation e rec'hone e e man als 2 e diabete e 2 diabete de bezarañ e de commende.		
Site Costs						-		
Construction / Building Improv.			Albertan Assertablica Editabether Alberta Mineral Assert Mineral Asserta		132,535	132,535		
Furniture / Equipment						-		
Other			en et en		in the section of the part of the comment of the side of the section of the secti	-		
Contingency			en er Germann skanski na kranika se dentam i na kranika se dentam k			-		
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

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

### Description / Purpose / Justification

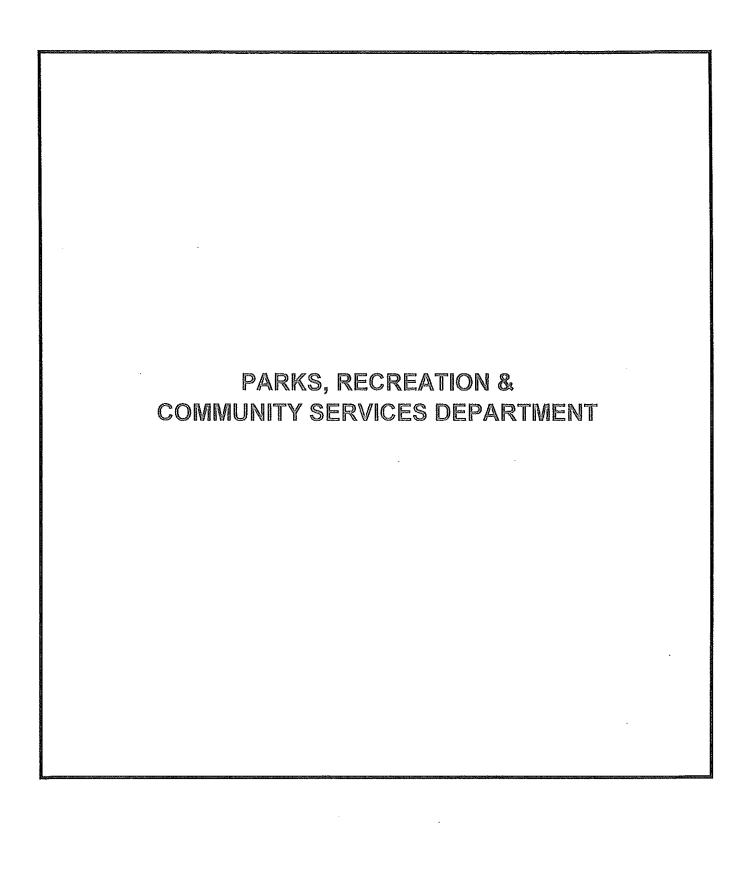
Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

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						٠	
Contingency	A STATE OF THE STA						
Tofal	-	-		-	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



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 posttension 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				aglados Ag Objeticado atabada (nación scana)	- esti estrumentu esterologico de la companya de l	and the state of t		
Site Costs								
Construction / Building Improv.	1,170,000				ooning oo in the second triple of the second	1,170,000		
Furniture / Equipment								
Other	130,000					130,000		
Contingency	-					A. 202.004		
Total	1,300,000	-	_	]	-	\$1,300,000		
		6	N // On - N - NO -					

Funding Source(s) / Notations

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

**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.\*

		xpenditure	Schedule	60		- 10
Cost Elements	2025	2026	2027	2028	2029	TOTAL
Design / Engineering		>				
Site Costs					Control of the second s	The state of the s
Construction / Building Improv.	700,000	ing (and the first of the second production of the second second of the second second of the second second of the				700,00
Furniture / Equipment						
Other	100,000	en var de la competitación	and the second s		de com demonstration de la company de la	100,000
Contingency		erio, eta utarrio dia partiretta ettimo e etimo y se				
Total	800,000	74	-	-	-	800,000

Funding Source(s) / Notations

Future LOCIP/Bonding

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	A CARGO A CARG					Tracelling Address - colocile Absorbas (1985) - mar - colocile			
Other	125,000					125,000			
Contingency	and the second section of the section of					to any other transmission of the state of th			
Total	1,325,000	<b>+</b>	-	-		\$1,325,000			

Funding Source(s) / Notations

Bonding/LOCIP

Project Title: Department Wide ADA

Compliance

Activity/Department: Parks, Recreation and Community Services

### Description / Purpose / Justification

Justification: This is a program that is in its 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	no Malagemetti ili in Sengti vitani. Esperine energi nergitibili e esperi	(2018) oli 14. Vyoya janasakan 2004 darima (d. 20	<u> Mariani ne serrajira i da vililgani e e e e la la la la la vila comercia</u>	den 1993 i ilizaren (1996) erren erren 1996 i irriarren 1996 e de dementario erren de de	urteniliski (Skyrindisus), st. moganikeridik (s. 12 ibindes 1 montres Aber)	-				
Site Costs						-				
Construction / Building Improv.	150,000	150,000	150,000	150,000	150,000	750,000				
Furniture / Equipment		_apatopar uparapmani i dunar managan umma a anum	Collections of CO Collection accommission of the constraint from the collection accommission of the collection accommission accommissin	A		-				
Other :		ndig in der Gebeuren 2006 bleite der 12 methode für der der der der der der der der der de	and the second s		en moneration in the first American Country Co	- And the state of				
Contingency										
Total	150,000	150,000	150,000	150,000	150,000	\$750,000				

Funding Source(s) / Notations

Future LOCIP/CDBG

Project Title: Stanley Quarter Park	Activity/Department: Parks, Recreation and
Pickleball/Tennis Court Renovations	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			A CONTRACTOR OF THE CONTRACTOR			_			
Site Costs					2001001-71-0-1-0-1-0-1-0-0-0-0-0-0-0-0-0-	_			
Construction / Building Improv.		900,000				900,000			
Furniture / Equipment	The TANAGE A Annual CONTROL TO SERVICE AND A					-			
Other		100,000				100,000			
Contingency						/			
Total	•	1,000,000	1	-	-	\$1,000,000			

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

	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;

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

Expenditure Schedule										
Cost Elements	2025	2026	2027	2028	2029	TOTAL				
Design / Engineering				A CONTRACTOR OF THE CONTRACTOR		•				
Site Costs	en and the think of the instrument and the second of the s		a company to the second of the							
Construction / Bullding Improv.		600,000			`	600,000				
Furniture / Equipment		na (ali ani mbananana ani ani ani ani ani ani ani ani	an i ben night i brefat i manari bar	Allering						
Other	<u>.</u>	60,000				. 60,000				
Confingency						_				
Total		660,000	-	-		\$660,000				

Funding Source(s) / Notations

LOCIP/Bonding

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

Activity/Department: Parks, Recreation and Community Services

### Description / Purpose / Justification

Justification: The A.W. Stanley Park Lower Pond Full Depth Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both contanminated), and 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	The state of the s		. «Сель в Сент выблагнульции пробленования	E	tanan daga da ana ana ang ang ang ang ang ang ang an	_			
Site Costs									
Construction / Building Improv.		2,250,000	on and the state of the state o	Secure management of the control of	Beg melle Sween like Station (And give Selven for the Chippen S	2,250,000			
Furniture / Equipment						-			
Other		250,000	Contribution (entered one manifeliorite) employee	Angewords (Mercella ex Anterior de Hillinger (Art Dans (glassia)))	yydddian diwn godiniaeth y ddiad	250,000			
Confingency						-			
Total	-	2,500,000	Control and Control of the Control o	en en senere e constituir de la constituir e constituir e constituir e constituir e constituir e constituir e E	Vicinia de la composición de l	\$2,500,000			

Funding Source(s) / Notations

LOCIP/BONDING/State and/or Federal Grant

	and the same of th
Project Title: Chesley Park Softball	Activity/Department: Parks, Recreation and
Complex Diamond 1 Re-Lamp Field	Community Services
Lights	

### 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				ang sa paggapapanan kang mang manag manag Sababa.	a ya ma wanasaddan walabada ka					
Construction / Building			180,000			180,000				
Furniture / Equipment					And the second was a supplied to the second					
Other			20,000			20,000				
Contingency	A CONTRACTOR OF THE PROPERTY O					and the second s				
Total	-	•	200,000	-	-	\$200,000				
	F	unding So	urce(s) / No	tations						

**Future LOCIP** 

**Project Title:** Veterans Stadium Turf

Activity/Department: Parks, Recreation and

Replacement

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		OTHER REPORT OF THE PROPERTY O	65,000	TOTAL CONTRACTOR OF THE PARTY O	e tre propriétaire de la compresión de l	65,000			
Site Costs			400,000		A control of the cont	400,000			
Construction / Building Improv.			910,000		en <sup>a tra</sup> nsen europea de esemplo estraplodes en gibblios estraplos de constituto.	910,000			
Furniture / Equipment									
Olher			55,750	Service de contra contr		55,750			
Contingency			69,250		Mangal Vangal	69,250			
Total	-		1,500,000	-	· · · · · · · · · · · · · · · · · · ·	1,500,000			

Funding Source(s) / Notations

Future LOCIP/Bonding

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.

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	- Communication of the Communication of the State Communication of the C									
Construction / Building		Committee Commit	135,000			135,000				
Furniture / Equipment	. 1 									
Other			15,000			1 <i>5</i> ,000				
Contingency			District Control of the Control of t							
Total	-	-	150,000	-	-	\$150,000				

Funding Source(s) / Notations

Future LOCIP/Bonding

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.\*

	E	xpenditure	Schedule			
Cost Elements	2025	2026	2027	2028	2029	TOTAL
Design / Engineering				j		
Site Costs		godinantial uniterior organismos		23-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		
Construction / Building Improve.	en de la composición		135,000			135,000
Furniture / Equipment						elliniina eerileesi kitoorin oo domikkaarii radar or ma
Other			15,000			15,000
Contingency					71124-(48-08-04-09-05-18-05-18-0-18-0-18-0-18-0-18-0-18-0-	and the second s
Total	- The state of the		150,000			150,000

Funding Source(s) / Notations

**Future LOCIP** 

Project Title: New Britain Stadium	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.\*

Cost Elements	2025	2026	2027	2028	2029	TOTAL
Design / Engineering	annen asigis di Santa an anno asigis di	San Maria da America de San Maria de America de San	Marie de la company de la comp	and the Constitution of the Constitution of the	and the second s	
ite Costs	and the state of t					
Construction / Building Improv.	Ammangga (A. Camura paragidas bernéaly and	i se namataning politika at ensambilitaria	315,000	and the second s		315,0
urniture / Equipment						
Other			35,000			35,0
Contingency				care at the contract of		A # 0 00
ola	-	-	350,000	-	•	350,00

Future LOCIP

Project Title: Martha Hart Park Full Depth Pond
Dredge

Activity/Department: Parks, Recreation and Community Services

### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	2025	2026	2027	2028	2029	TOTAL		
Design / Engineering						-		
Site Costs		- Singa and the Colonia of the Colonia (Colonia (Colonia (Colonia (Colonia (Colonia (Colonia (Colonia (Colonia - Colonia (Colonia		1				
Construction / Building Improve.				1,800,000	on some destroyer and the second seco	1,800,000		
Furniture / Equipment	and and the first the state account of the middle and an entitle and a second account of the state of the sta	·			amigara ngarawa wan-imperontari e cante - g	a delice il pecco di pere un lección de estra de cocción		
Other				200,000	omentida dikurasyattap menantat terpahin m	200,000		
Contingency						-		
Total '	-	-	-	2,000,000	-	\$2,000,000		

Future LOCIP/Bonding/ State and/or Federal Grant

Funding Source(s) / Notations

**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					an against a statement of the statement of magnetic dynamics of the statement of the statem				
Site Costs	110 martin managerial (mayor et al. 110 ma	The state of the s							
Construction / Building Improv.		To garage passers are equipment			3,600,000	3,600,000			
Fumiture / Equipment	The second secon	Andrea - Contract of the Contr							
Other					400,000	400,000			
Contingency									
Total	-	,	-	-	4,000,000	\$4,000,000			

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

**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	and the state of t					+		
Site Costs						-		
Construction / Building Improv.				***************************************	810,000	810,000		
Furniture / Equipment				,		-		
Other				-	90,000	90,000		
Contingency						-		
Total	-	#	enterential of the second seco	•	900,000	\$900,000		

Funding Source(s) / Notations

Bonding/LOCIP/AW Stanley Trust Fund

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

Activity/Department: Parks, Recreation and Community Services

### Description / Purpose / Justification

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

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

Expenditure Schedule										
Cost Elements	2025	2026	2027	2028	2029	TOTAL				
Design / Engineering				an a managan kapin 2000 kan kan kan an an an an		o, and making the companies and a second				
Site Costs		·				and the second s				
Construction / Bullding Improv.					3,600,000	3,600,000				
Furniture / Equipment	A CONTRACTOR OF THE STATE OF TH					erion de la militaria de la compania				
Other					400,000	400,000				
Contingency						har makanisha madadhaliya ya kumadi Hamaya kin				
Total	-	*	-	Singue Principality of State Victorial Agencies, updown	4,000,000	\$4,000,000				
	Fund	ing Source	(s) / Notalia	ons						

Future Bonding/LOCIP

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

Activity/Department: Parks, Recreation and Community Services

### Description / Purpose / Justification

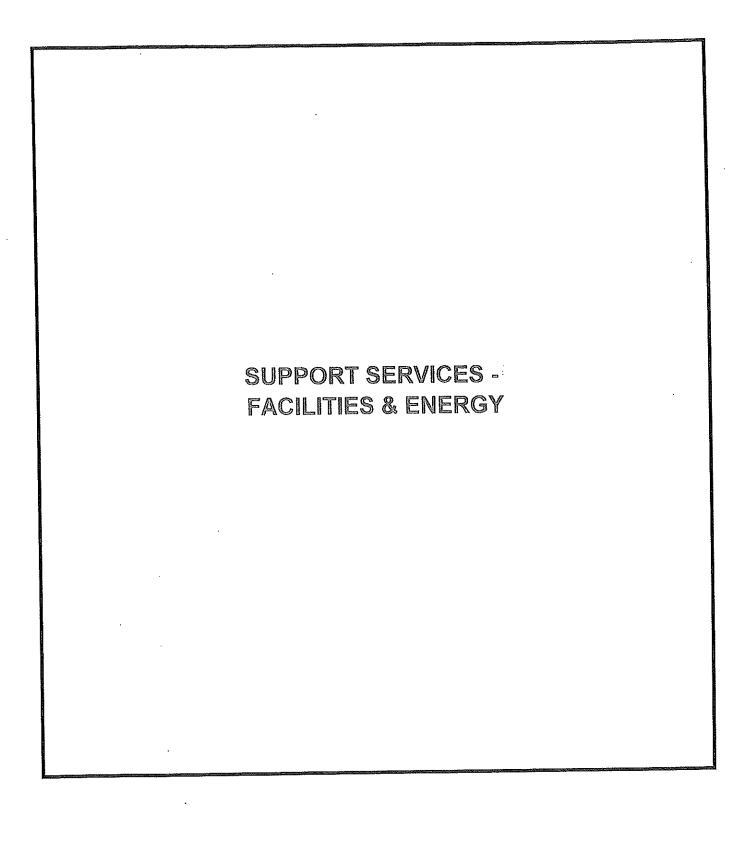
**Justification**: Diamond 1 and Diamond 2 baseball field rehabilitation will include laser grade, sodding the infield, and all other work as required.

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

Expenditure Schedule										
Cost Elements	2025	2026	2027	2028	2029	TOTAL				
Design / Engineering	som and described the control of the first state of the second sta	- And I was a second and a second	Constitution of Constitution o			-				
Site Costs						-				
Construction / Building		voisiliintiekuunge voietlikkeiliinteee-ee, ja kast			90,000	90,000				
Furniture / Equipment	A PARTICIPAL TO CONTRACT OF THE PARTICIPAL OF TH	- Sergelan politica commente sociality and services								
Other	o de la composición				10,000	10,000				
Contingency			olivera (18 oct.) (Concess) e Commissa (18 oct.) oct. (18 oct.) oct. (18 oct.)		in Liberary I. I colored a recolor i de escriber e de recitar e escribe a franc	stermen artisania manniani farmonia fondoni ortitare e non				
Total	-	-		Special III (Special III (Special of Acceptance) (Special Company of Acceptance)	100,000	\$100,000				

Funding Source(s) / Notations

Future LOCIP/Bonding



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 liff) 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	7 T-	35,000			85,000			
Site Costs						-			
Construction / Building Improv.	1,200,000		500,000	i var salvijens (pagal Harideen rainemaan saedinaa ees		1,700,000			
Furniture / Equipment				-000-i	a diagrantin' average di ministra	-			
Other				A committee of the second of t	A felicinati A Constitut fi Alexanor A felicinati (Constitut o Agenta de Age				
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

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

### Description / Purpose / Justification

Justification: Multiple City facility generators are well past their life expectancy and are in need of replacement and/or major repairs. This includes batteries, pumps, block heaters, and other miscellaneous repairs and major maintenance. It is more feasible to replace some of these then to spend money on costly repairs. The facilities with generators include PAL Building, Senior Center, 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					and many life of the latter of the same and the same of the same o	and the second s			
Site Costs	and the second s								
Construction / Building Improv.		400,000		450,000	on the state of th	850,000			
Furniture / Equipment						to many the state of the state			
Other	The state of the s		A silver Annual Control of the Contr						
Contingency						Section and the section of the secti			
Total	-	400,000	A SECTION OF THE PROPERTY OF T	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 Blogo Generator

**Project Title:** Blogoslawski & Szczesny Garages Concrete, HVAC, Electrical &

Department: Facilities & Energy

Miscellaneous Improvements

### 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 / Englneering	50,000	50,000			50,000	150,000			
Site Costs .						eliminte et detectat e e emissi il trochetti, estiblicas e e e e e e e e e e e e e e e e e e e			
Construction / Building Improv.	500,000	500,000			500,000	1,500,000			
Furniture / Equipment .						or relations of Philanes and Society and Associate Association (Common Common Common Common Common Common Commo			
Other					on the stimum and the internal matter as a serial of the state of the	enderdation for each distribution described in describition of the control of the			
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

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			1 Company Statement Appropriate Assessment	11-11-11-11-11-11-11-11-11-11-11-11-11-		and the second s			
Construction / Building Improv.			250,000		500,000	750,000			
Furniture / Equipment		A STATE OF THE PROPERTY OF THE				non to the first one of the particle of the contract of			
Other						Na Nagatura salaharan SA Salah Manada salah salaharan			
Contingency		A commence of the second of th	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

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, electical 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		and the second s				-			
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	And the second s			r - salamanin deresti incrementation del	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

Project Title: Police Department Upgrades Department: Facilities & Energy

### Description / Purpose / Justification

Justification: The Police Deparment 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 commercial building use.

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			and the second s			an an antique de la company	
Site Costs				and the state of t			
Construction / Building Improv.	200,000	175,000		275,000	250,000	900,000	
Furniture / Equipment				25,000	25,000	50,000	
Other		and the state of t	Address Colored Colore			· · · · · · · · · · · · · · · · · · ·	
Conlingency	25,000	25,000				50,000	
Total	225,000	200,000		300,000	275,000	1,000,000	

#### Funding Source(s) / Notations

Status of Project: N/A How it is funded: N/A

What Funding is needed: LoCIP/Bonds/Grants
How much has been spent to date: N/A

Project Title: 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 it's original construction. The building does not meet their current needs and its location is not ideal. There is a septic tank that needs constant repairs and maintenance. The building would need significant upgrades that may make it more feasible to replace including HVAC upgrades. Pricing below is for replacement which may include teaming with surrounding Towns to have a conjoined location.

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	A.Chr. Candenick a meta-architecture in the second second			100,000	
Site Costs	Section Committee of the Committee of th		50,000			50,000	
Construction / Building Improv.		A MILLION AND THE STREET OF TH	1,500,000			1,500,000	
Furniture / Equipment			100,000			100,000	
Other	A CONTRACTOR OF THE PARTY OF TH	e garanti kusin di Persana samana kusi di Balanca da Amerika da Amerika da Amerika da Amerika da Amerika da Am	Assessment and the second state of the second secon				
Contingency			150,000			150,000	
Total		100,000	1,800,000	And a new Wildows Commission Company Square		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

**Project Title:** Citywide Fire Alarm Systems
Upgrades.

Department: Facilities & Energy

#### Description / Purpose / Justification

Justification: A majoriy 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 realted 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	According to the Control of the Cont	50,000	150,000	
Site Costs							
Construction / Building Improv.		. 250,000	400,000	250,000	250,000	1,150,000	
Furniture / Equipment							
Olher			and the second s	And Special Control			
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

Project Title: Garage/Parking Improvements including Expansion of Parking Capacity

**Department:** Facilities & Energy

# Description / Purpose / Justification

Justification: The current parking capactiy in the City's Downtown garages are getting close to maximum capacity with the on-going leases with new downtown developments. There are more availabile parking spaces that currently reside in restriccted/gated areas for City personnel, that can accomodate 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 surveilance 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 restripping.

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

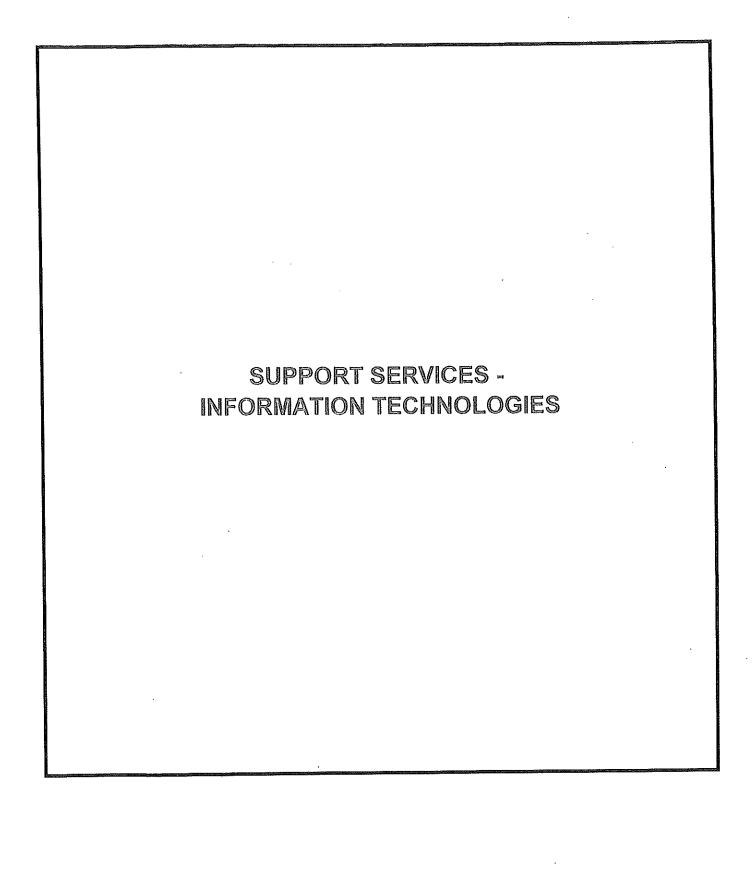
Expenditure Schedule								
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL		
Design / Engineering			eta, dieta etamilia (a. 16) immeria (a. 16) im			-		
Site Costs				Additional sections of the one formula of the section receives		-		
Construction / Building Improv.	250,000		350,000	250,000		850,000		
Furniture / Equipment				Control to Anna Control Contro	Champion (Alexandri Caro o Company o Common			
Other			er ganglinger de ende linder er Abel e extreme Armine.			-		
Contingency	50,000	news (Charoline Solis Containing Clinical Containing Containing Containing Containing Containing Containing Co	35,000	25,000		110,000		
Total	300,000	-	385,000	275,000	e contratat e contrata en contrata en el contrata e	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



Project Title: Infrastructure Hardware &	Department: Information
Fiber	Technology

### **Description / Purpose / Justification**

#### Justification:

IT observes a four year hardware lifecycle with critical systems. The scope would include but not limited to data processing, memory and storage, switches, signage, blue light boxes, and cameras. As our topography grows, so does the need for new or refresh of hardware. City resources increasingly require connectictivity to facilitate city business. From connecting Fire Houses, to Public Works and Parks facilities to ever increasing need to add surveillance and traffic control. Fiber backhaul to city hall allows resources and an infrastruture available to businesses, public safety, operations and the internet of things throughout city proper.

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

Expenditure Schedule									
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL			
Design / Engineering			50,000		positive and realization	50,000			
Site Costs									
Construction / Building Improv.						-			
Furniture / Equipment	1 <i>5</i> 0,000		750,000		250,000	1,150,000			
Other			and the state of t		Additional and Additi	-			
Contingency	na transpira massammin museuse, tuvatiga kaja eljest	A TOWNSON OF STREET STREET, ST	Committee of Committee of the Committee	edinosenzarbabilitimikke-kenappisees					
Total	150,000	-	800,000		250,000	1,200,000			

# Funding Source(s) / Notations

Status of Project: N/A How it is Funded: N/A

What Funding is needed: LoCIP/Bonds/Grants How much has been spent to date: N/A

Project Title: 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 accessiblity to network.

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

	Ехре	nditure Sche	dule			up.
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	405,00
Ofher	5,000	5,000	5,000	5,000	5,000	25,00
Conlingency						
[ofal	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

Project Title: Data Center Upgrades & Additons Department: Information Technology

### Description / Purpose / Justification

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 infratstructre. 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.

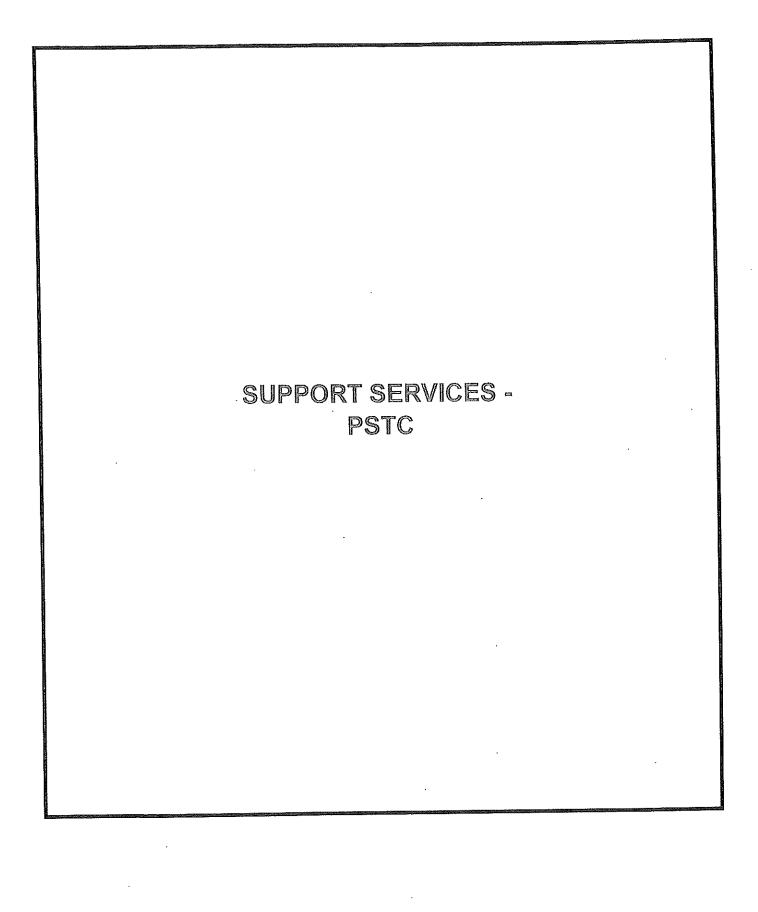
Figures shown below are tentative. Vendor selection process requires further discussion,\*

		Expenditure	Schedule			
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering	10,000	No. of the Control of	15,000	- 11	25,000	50,000
Site Costs	The state of the s					
Construction / Building Improv.	40,000				25,000	65,000
Furniture / Equipment	150,000		85,000	Comment of the Second Hollands on Landblack & Section 2. Activities	100,000	335,000
Other		The second state of the second				-
Confingency					cine to the discrete mission to have hill always of the	and the second s
Total	200,000	-	100,000	•	150,000	450,000

#### Funding Source(s) / Notations

Status of Project: Currently working on relocating our Data Center to 5th Floor How it is Funded: \$100,00 spent to date utilizing LoCIP Funds What Funding is needed: LoCIP/Bond/ Grants

How much has been spent to date: We have spent \$100,000 on this project already for HVAC, electrical and related wiring construction.



**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 mutilple fiscal years. Fire Deparpment 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					i Sunerite a cerminé à de Sistère à transpig (Again) error (	~		
Construction / Building Improv.		<ul> <li>*** Consideration (Marchael Special Control of Contro</li></ul>	recognition to an arthresis designation to an arthresis designation of the contract of the con		/ Annual state of the content of the	-		
Furniture / Equipment			2,250,000		1,134,000	3,384,000		
Other		o in comme dimension of announced filaminosis		N. Han Adversor annountill Hearth and annount	Azartana ara-bartana ara-bartan da Zagara	- The state of the		
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

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 Netowrk supports the Public Safety Telecommuncaitions 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.\*

		Expenditur	e Schedule			
Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering				20,000		20,000
Site Costs		n kan in periodi (paga kind repetati in propositi (ana ta				-
Construction / Building Improv.						
Furniture / Equipment	No. (Company) and the company of the			300,000		300,000
Other				and the second s	Olympia and an olympi	
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



P	rio	rity	#	2
-			••	_

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

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 complaince 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 abscence 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 damge the investesments made to improve the facility. The windows also need replacement as they are not energy efficient and have gaps in the insaliment 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			ng ng ng 1996 kamananan ina ikang at panggan panggang ng n		50,000		
Site Costs	350,000					350,000		
Construction / Building Improv.						-		
Furniture / Equipment					,			
Other			and the second s		Total Control of the	-		
Contingency					- nga ngamga amuu da ka ka ka ka mamaa a a daa ka palauda.	400 000		
Total	400,000	-	-	-	The second secon	400,000		

Funding Source(s) / Notations

Project not started
City Bonding
No expendatures to date

### Priority #1

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

Department: Fire Department

# Description / Purpose / Justification

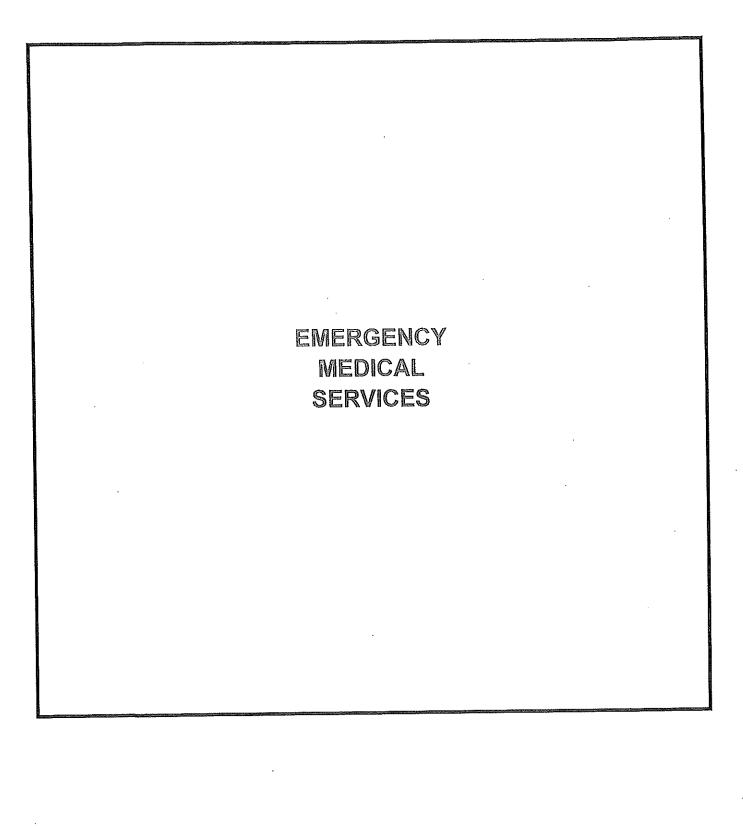
Justification: Fire Station 5 is the hub for all training activities. Companies report there to train and recceive training instructions. The Fire Department recently conducted a training academy there and had to utilize a storage closet to house recruits and provide classroom instruction. With the maintenance 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	AND AND CONTRACTOR OF THE PROPERTY OF THE STATE OF THE ST	A Commission of the Commission			150,000	
Site Costs							
Construction / Building Improv.	1,075,000		The second secon	O grandeliniamente en estama partir el esperante el trasta en el entre el entre el entre el entre el entre el e	A TOLLA ASSESSA MORALA ARTHUR ASSESSA ARTHUR ASSESS	1,075,000	
Furniture / Equipment		100,000				100,000	
Other		175,000		disconnectionistic confession (Commercial Confession Confession)		175,000	
Contingency			*				
Total	1,225,000	275,000	American Ame	The state of the second	**************************************	1,500,000	

### Funding Source(s) / Notations

Project not started
City Bonding
No expendatures to date



# Project Title: Medic 3 Replacement Department: New Britain EMS Description / Purpose / Justification

Medic 3 is a 2011 Ford Expedition EMS Command/Paramedic Intercept Response Unit used for primary 911 response and escene command purposes. Unit is at end of life. Propose replacing unit with a current model Ford Expedition modified to carry Adavnced 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.

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		CONTRACTOR		a yakartan makan karangan karangan makan karangan maka	· · · · · · · · · · · · · · · · · · ·		
Site Costs							
Construction / Building Improv.		Sales California (Sales California (Mariana)	The second secon	And the second s			
Furniture / Equipment		landele annum en de della en en en de en de	The second se	And the property of the second state of the se			
Other	80,000	arram Andrewska (1900-1904) — ——————————————————————————————————				80,000	
Contingency							
Total	80,000	ne niverse en		-		80,000	

## Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

# Project Title: Medic 13 Department: New Britain EMS

# Description / Purpose / Justification

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 emergenies. 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

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						The state of the s		
Construction / Building improv.								
Fumiture / Equipment						governity specifically the management of the management		
Other	mig. mark to relate to Asilana trabulable of Statement Lagran	70,000				70,000		
Contingency								
Total	-	70,000		·	•	70,000		

## Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

Project Title: Replace/Refurbish Medic 23 Department: New Britain EMS

## Description / Purpose / Justification

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 rechasis/refurbishment is \$345,000.00 with a life expectancy of 7-10 years.

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				1			
Site Costs	er for a statishaad id isaalaan, roban waal uu add di baballik k	semensednossuskedinamassumausenten 1+0		. To Parison of the Control of the Association of the Control of t	districe - taxatilimassaminimasyradiidasydjenasy		
Construction / Building Improv.			A CONTRACTOR OF THE PROPERTY O			Contract Con	
Furniture / Equipment		and the second s					
Olher	345,000	Committee Security of Advisorable Security (Security Security Secu	and the same of th	A 2655641A 6579314 w 300 w a umo au tufatuur tum	erfyssenente is inelin telementellingi i i steingeld	345,00	
Conlingency	***************************************						
Tolal	345,000	-			-	345,000	

#### Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

Project Title: Medic 25 Department: New Britain EMS

# Description / Purpose / Justification

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 rechasis/refurbishment is \$345,000.00 with a life expectancy of 7-10 years.

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		The state of the s				-		
Site Costs								
Construction / Building Improv.		of the same of						
Furniture / Equipment								
Other	and the second s	345,000	*			345,000		
Conlingency	er (Alexandria)		- Annual Control of the Control of t					
Total		345,000	-			345,000		

### Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

### Project: Replace NBEMS Ventilators

Department: New Britain EMS

### Description / Purpose / Justification

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.

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	Charles of the Charle		The second of th	and the second s		-	
Site Costs					Control to the factor of the f		
Construction / Building Improv.			(	Carron Company Company (Company Company Compan	Sisteman (www.mpsireman.com/sistemaille)	Alien Sarvaren erabarria errena Ari Sanara (SanaSSA) arre	
Furniture / Equipment	105,000					105,000	
Other							
Conlingency	A TOTAL CONTRACTOR OF THE PARTY			and a substitution of the	and the second s		
Total	105,000	-	***************************************	-	-	105,000	

#### Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

Project Title: Replace Auto Cardiac Department: New Britain EMS
Compression Devices

#### Description / Purpose / Justification

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 warrranty the devices or repair them due to the lack of available parts. Cardiac Areest Patients treated by NBEMSI Paramedics have a higher than average rate of successful resucuitation from cardiac arrest due to the technology used. The Autoimatic 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.

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			Adjust and the second s			-	
Site Costs		Annual Patrick Control of Control		and the second of the second o		-	
Construction / Building Improv.		and the comment of th				-	
Furniture / Equipment	171,000	and the second significant and the second side of t		The second secon		171,000	
Other			The second secon			-	
Contingency	1						
Total	171,000	•	-		_	171,000	

#### Funding Source(s) / Notations

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