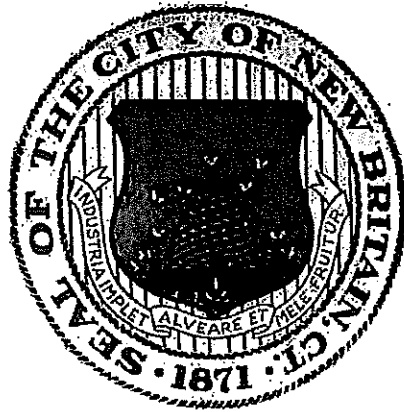


NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2025-2026 THROUGH 2029-2030

April 9, 2025

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. Wilma Barbosa
Ald. Neil Connors
Ald. Jason Gibson
Ald. Jerrell Hargraves
Ald. Matthew Malinowski
Ald. Lori McAdam
Ald. Wilfredo Pabon
Ald. Alden Russell
Ald. Candyce Scott
Ald. Nathan Simpson

BOARD OF FINANCE AND TAXATION

Mary Marrocco, Chairwoman
Maritta Daddio, Bonding Sub-Committee
Pete Ceglarz, Bonding Sub-Committee
Richard Boncek
Cynthia Catanzaro
Carol Labbe

INTRODUCTION

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

Prepared by

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Bjorn Burke, Budget & Capital Projects Fiscal Officer

Jason Outlaw, City Engineer

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Summary of Capital Improvement Projects

Department /		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project	2015-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total
<u>PUBLIC WORKS DEPARTMENT (Engineering Division)</u>							
15	Project Title: Myrtle Street Phase 1 & 2, TOD and Complete Streets Improvements	3,700,000	2,700,000	-	-	-	6,400,000
16	Project Title: Arch Street Downtown Complete Streets Improvements	2,200,000	2,200,000	-	-	-	4,400,000
17	Project Title: Arch Street Downtown Complete Streets Improvements - Phase 2	-	-	225,000	2,000,000	2,000,000	4,225,000
18	Project Title: John Downey Drive Roadway and Pedestrian Improvements	4,400,000	2,000,000	-	-	-	6,400,000
19	Project Title: West Main Street Complete Streets Improvements (Curtis Street to Lincoln Street)	800,000	-	-	-	-	800,000
20	Project Title: West Main Street Complete Streets Improvements (Corbin Avenue to North Mountain Road)	300,000	2,000,000	2,000,000	-	-	4,300,000
21	Project Title: West Main Street Complete Streets Improvements (Lincoln Street to Corbin Avenue)	-	-	300,000	2,000,000	2,000,000	4,300,000
22	Project Title: Lincoln Street at Corbin Avenue and Monroe Street	-	-	-	600,000	3,000,000	3,600,000
23	Project Title: North Street at Martin Luther King Drive	-	500,000	3,000,000	3,000,000	-	6,500,000
24	Project Title: Realignment of Route 174 East Main Street with Newington Avenue	-	500,000	3,500,000	4,500,000	4,500,000	13,000,000
25	Project Title: Alexander Road Paving and Road Diet	-	-	-	15,000	825,000	840,000
26	Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street)	5,000,000	1,230,000	-	-	-	6,230,000
27	Project Title: The Beeline Trail Phase 2 (West Main Street to Corbin Avenue)	1,350,000	-	-	-	-	1,350,000
28	Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)	2,000,000	2,700,000	-	-	-	4,700,000
29	Project Title: Stanley Loop Neighborhood Connections (Multi-Use Trail)	455,000	-	-	-	-	455,000
30	Project Title: Stanley Loop Pulaski School Connection (Multi-Use Trail)	-	-	-	1,100,000	-	1,100,000
31	Project Title: Ella Grasso Boulevard multi-use trail	-	400,000	2,000,000	2,000,000	-	4,400,000
32	Project Title: Overlook Avenue/McKinley Drive Drainage Improvements (Phase 2)	2,150,000	-	-	-	-	2,150,000
33	Project Title: Allen Street Utility/Road Reconstruction Phase 2 (Oak Street to Beacon Street)	3,500,000	7,000,000	3,500,000	-	-	14,000,000
34	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	-	1,200,000	-	-	-	1,200,000
35	Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	-	-	150,000	400,000	-	550,000
36	Project Title: Stanley Quarter Park Pave Roadways and Parking Lots	1,000,000	-	-	-	-	1,000,000
37	Project Title: Reconstruction of Stephen Curry Park	50,000	500,000	-	-	-	550,000
38	Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic Signal Replacement	650,000	-	-	-	-	650,000
39	Project Title: Slater Road & Osgood Avenue Traffic Signal Replacement	-	25,000	650,000	-	-	675,000
40	Project Title: Farmington Avenue at Miller St/Concord St Traffic Signal Replacement	-	-	-	25,000	650,000	675,000
41	Project Title: City Wide Traffic Signal Modernization Phase 3	-	400,000	1,700,000	1,700,000	-	3,800,000
42	Project Title: Annual Paving Program	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
43	Project Title: Annual Crack Sealing Program	100,000	100,000	100,000	100,000	100,000	500,000
44	Project Title: Annual Sidewalk and H/C Ramp Improvement Program	200,000	200,000	200,000	200,000	200,000	1,000,000
45	Project Title: Annual Pavement Marking Maintenance Program	50,000	50,000	50,000	50,000	50,000	250,000
46	Project Title: Annual Trench Repair Program	250,000	250,000	250,000	250,000	250,000	1,250,000
SUBTOTAL PUBLIC WORKS DEPARTMENT (Engineering Division)		30,155,000	25,955,000	19,625,000	19,940,000	15,575,000	111,250,000
<u>PUBLIC WORKS DEPARTMENT (Utility Division)</u>							
47	Project Title: EPA CMOM Inflow and Infiltration - C2-009 NB FLUSH	1,000,000	1,960,000	-	-	-	2,960,000
48	Project Title: EPA CMOM Inflow and Infiltration - C2-040 NB FLUSH	770,000	1,000,000	-	-	-	1,770,000
49	Project Title: EPA CMOM Inflow and Infiltration - S2-072 NB FLUSH	2,000,000	6,010,000	-	-	-	8,010,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
50	Project Title: MS4 Illicit Discharge Detection and Correction	100,000	100,000	100,000	100,000	100,000	500,000
51	Project Title: EPA MS4 Compliance	100,000	100,000	100,000	-	-	300,000
52	Project Title: Lead Service Line Remediation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
53	Project Title: Whigville Dam Drainage Improvements	400,000	-	-	-	-	400,000
54	Project Title: West Canal Leakage Abatement	-	500,000	-	-	-	500,000
55	Project Title: Whites Bridge Pond & Wellfield Improvements and Redevelopment	10,000,000	10,000,000	10,000,000	10,000,000	-	40,000,000
56	Project Title: Water Meter Replacement Program	500,000	500,000	500,000	500,000	500,000	2,500,000
57	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	-	74,813	-	-	-	74,813
58	Project Title: Wynola Ave From Sheryl to East St - 6"	-	181,688	-	-	-	181,688
59	Project Title: Arch St from SM Ave to Ellis St - 6"	-	161,659	-	-	-	161,659
60	Project Title: Stanley Street From Chestnut to East Main - 6"	-	259,708	-	-	-	259,708
61	Project Title: East St from Sunrise Ave to City Ave - 6"	-	247,846	-	-	-	247,846
62	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	-	169,366	-	-	-	169,366
63	Project Title: Farmington Ave From Lurton to Town Line - 8"	-	239,566	-	-	-	239,566
64	Project Title: Eddy Glover From McCintock to Francis St - 6"	-	302,298	-	-	-	302,298
65	Project Title: Cleveland From Myrtle to Broad St - 6" & 4"	-	-	300,313	-	-	300,313
66	Project Title: Lawlor From North St to East Lawlor - 6"	-	-	222,760	-	-	222,760
67	Project Title: South Main Street From South St to Veterans Drive - 6"	-	-	241,496	-	-	241,496
68	Project Title: High Street From Brown to Biruta St - 6"	-	-	186,275	-	-	186,275
69	Project Title: East St From Newington Ave to Dwight St - 6"	-	-	158,875	-	-	158,875
70	Project Title: Myrtle St From Curtis to Burritt - 8"	-	-	230,096	-	-	230,096
71	Project Title: Fulton St From Edgewood Ave to 71 Fulton St - 6"	-	-	229,588	-	-	229,588
72	Project Title: East St From Woodland To East Main St - 6"	-	-	247,846	-	-	247,846
73	Project Title: Court St From Main To South High St - 6"	-	-	132,536	-	-	132,536
74	Project Title: Round Hill Road From Steele St To End - 8"	-	-	223,488	-	-	223,488
Subtotal		19,870,000	26,806,943	17,673,273	15,600,000	5,600,000	85,750,216
Grand Total For Public Works		50,025,000	52,761,943	37,498,273	35,540,000	21,175,000	197,000,216
<u>Parks, Recreation & Community Services Department</u>							
75	Project Title: Stanley Golf Course Outdoor Pavilion and Reception Area Addition	500,000	-	-	-	-	500,000
76	Project Title: Veterans Stadium Improvements	800,000	-	-	-	-	800,000
77	Project Title: All Stanley Park Pickleball Courts	720,000	-	-	-	-	720,000
78	Project Title: Expansion of Willow Street Park	1,460,489	-	-	-	-	1,460,489
79	Project Title: Willow Brook Park Tennis Court Reconstruction	978,000	-	-	-	-	978,000
80	Project Title: Veterans Stadium Turf Replacement	1,500,000	-	-	-	-	1,500,000
81	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot	1,325,000	-	-	-	-	1,325,000
82	Project Title: Department Wide ADA Compliance	150,000	150,000	150,000	150,000	150,000	750,000
83	Project Title: Stanley Quarter Boat House Rehabilitation	-	660,000	-	-	-	660,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
		2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
84	Project Title: Veteran's Stadium Track/Field Equipment	-	75,000	-	-	-	75,000
85	Project Title: Chesley Park Softball Complex Diamond 1/Soccer Fields/Football Fields Lighting Upgrades	-	-	600,000	-	-	600,000
86	Project Title: City Wide Parks Maintenance Building Improvements	-	-	150,000	-	-	150,000
87	Project Title: New Britain Stadium Improvements	-	-	350,000	-	-	350,000
88	Project Title: Martha Hart Park Full Depth Pood Dredge	-	-	-	2,000,000	-	2,000,000
89	Project Title: A.W. Stanley Park Lower Pood Full Depth Dredge	-	2,500,000	-	-	-	2,500,000
90	Project Title: New Britain Stadium Re-Lamp Field Lights	-	-	-	150,000	-	150,000
91	Project Title: Washington Park Master Plan	-	-	-	-	4,000,000	4,000,000
92	Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	-	-	-	-	900,000	900,000
93	Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turf	-	-	-	-	4,000,000	4,000,000
94	Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	-	-	-	-	100,000	100,000
Grand Total For Parks, Recreation & Community Services Department		7,433,489	3,385,000	1,250,000	2,300,000	9,150,000	23,518,489
<u>Support Services - Facilities</u>							
95	Project Title: City Wide Elevator Modernizations	-	-	700,000	-	350,000	1,050,000
96	Project Title: City Wide Generator Replacement & Major Repairs	-	-	400,000	-	450,000	850,000
97	Project Title: Badolato, Blegoslawski & Szczesny Garages Concrete, PARCS, HVAC, Electrical & Miscellaneous Improvements	750,000	600,000	550,000	-	600,000	2,500,000
98	Project Title: Parking Improvements including Expansion of Parking Capacity	225,000	-	-	275,000	250,000	750,000
99	Project Title: City Hall Improvements	400,000	-	-	-	600,000	1,000,000
100	Project Title: City Hall Interior Upgrades	-	450,000	-	60,000	60,000	570,000
101	Project Title: Police Department Upgrades	-	250,000	-	300,000	275,000	825,000
102	Project Title: New Dog Pound	-	100,000	2,300,000	-	-	2,400,000
103	Project Title: Garage Improvements to Expand Parking Capacity Downtown	-	350,000	500,000	300,000	350,000	1,500,000
104	Project Title: Stanley Quarter Maintenance Building and Office	-	-	340,000	-	-	340,000
105	Project Title: Willow Brook Washbay	-	-	-	150,000	-	150,000
<u>Support Services - Information Technologies</u>							
106	Project Title: Infrastructure Hardware & Fiber	-	150,000	800,000	-	250,000	1,200,000
107	Project Title: Citywide Surveillance Upgrade	125,000	-	125,000	-	125,000	375,000
108	Project Title: Data Center Upgrades & Additions	-	-	150,000	-	150,000	300,000
<u>Support Services - PTSC</u>							
109	Project Title: Portable / Mobile Radio Replacement, PD, EMS, City of NB	-	2,500,000	1,000,000	-	-	3,500,000
110	Project Title: Core Switches	-	-	-	350,000	-	350,000
111	Project Title: PD & FD Security System Upgrade / Cameras and Access Control	200,000	-	300,000	-	-	500,000
Grand Total For Support Services		1,700,000	4,600,000	7,165,000	1,435,000	3,460,000	18,160,000
<u>FIRE DEPARTMENT</u>							
112	Project Title: Fire Station 1-(corner of LaSalle St. and Beaver St. Roof Replacement)	250,000	-	-	-	-	250,000
113	Project Title: Fire Station 1- Re-Paving(corner of LaSalle St. and Beaver St.)	60,000	-	-	-	-	60,000
114	Project Title: Fire Station 2-Re-Paving South Main Street	60,000	-	-	-	-	60,000
115	Project Title: Fire Station 5-Renovations and expansion (915 Stanley Street) Kitchen and training	30,000	10,000	-	-	-	40,000
116	Project Title: Access Control and Security Upgrades for all Fire stations	-	127,600	-	-	-	127,600
Grand Total For Fire Department		400,000	137,600	-	-	-	537,600

Summary of Capital Improvement Projects

Department /		Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	
Page	Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	Total
<u>EMERGENCY MEDICAL SERVICES</u>							
117	Project Title: Medic 3 Replacement	-	80,000	-	-	-	80,000
118	Project Title: Medic 13 Replacement	-	-	70,000	-	-	70,000
119	Project Title: Replace / Refurbish Medic 23	-	239,275	-	-	-	239,275
120	Project Title: Replacement of Medic 25	-	-	239,275	-	-	239,275
121	Project Title: Replacement of Automatic Cardiac Compression Devices	-	186,444	-	-	-	186,444
122	Project Title: Replacement of Automatic Cardiac Compression Devices	-	186,444	-	-	-	186,444
Grand Total For EMS		-	692,163	309,275	-	-	1,001,438
<u>BOARD OF EDUCATION</u>							
123	Project Title: Chamberlain Playground Safety	-	150,000	150,000	-	-	300,000
124	Project Title: Diloreto Tiles and Glue Dabs	-	-	120,000	120,000	-	240,000
125	Project Title: Diloreto Asbestos Abatement - Various Projects	-	-	-	120,000	-	120,000
126	Project Title: Diloreto Monitoring	-	-	45,000	45,000	-	90,000
127	Project Title: Diloreto Flooding Repairs in Basement (Drainage or Foundation)	-	-	150,000	150,000	-	300,000
128	Project Title: Diloreto (Storefront, Glazing & Framing) Replacement	-	514,500	-	-	-	514,500
129	Project Title: Diloreto Flooring (2010 Addition - Middle School Hallway)	-	50,000	-	-	-	50,000
130	Project Title: Diloreto Exhaust Fans & Damper Replacement	45,000	-	-	-	-	45,000
131	Project Title: Diloreto Main Office RTU	-	35,000	-	-	-	35,000
132	Project Title: Diloreto RTU 2	-	-	50,000	-	-	50,000
133	Project Title: Diloreto Site Work - Paving (Pre-K Entrance Area)	-	-	150,000	-	-	150,000
134	Project Title: Diloreto Play Area - Osgood side - Sand Pit Replace With Playscape	-	300,000	-	-	-	300,000
135	Project Title: Diloreto Elevator #089-0367/1	-	-	282,119	-	-	282,119
136	Project Title: Gaffney Playground Replacement	-	-	-	360,000	-	360,000
137	Project Title: Gates Building Boiler 1	-	-	150,000	150,000	-	300,000
138	Project Title: Gates Building Carpet Replacement to LVT (Floors 1-6)	40,000	40,000	40,000	40,000	-	160,000
139	Project Title: Holmes Building Renovation and Site Improvements	70,000,000	-	-	-	-	70,000,000
140	Project Title: Jefferson Roof Replacement	-	-	-	4,000,000	-	4,000,000
141	Project Title: Jefferson Elevator 1 #089-0415/1	307,766	-	-	-	-	307,766
142	Project Title: Jefferson Elevator 2 #089-0416/2	-	-	307,766	-	-	307,766
143	Project Title: Jefferson Renovate As Nav	-	-	70,000,000	-	-	70,000,000
144	Project Title: Lincoln LED Lighting Upgrade	-	300,000	-	-	-	300,000
145	Project Title: Lincoln Building Paintwork	-	-	25,000	25,000	-	50,000
146	Project Title: Lincoln Window Replacement	406,174	-	-	-	-	406,174
147	Project Title: Lincoln GYM Floor Replacement	-	175,000	-	-	-	175,000
148	Project Title: Lincoln Flooring Replacement (2nd and 3rd Floor Tile)	-	-	100,000	100,000	-	200,000
149	Project Title: Lincoln Boiler 1 and 2	-	-	-	400,000	-	400,000
150	Project Title: Lincoln RTU Replacement	-	-	350,000	350,000	-	700,000
151	Project Title: Lincoln Concrete Crubbing	-	75,000	-	-	-	75,000
152	Project Title: Lincoln Paving	-	-	100,000	-	-	100,000
153	Project Title: Lincoln Paging/ Intercom System	-	-	50,000	-	-	50,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Total
154	Project Title: Lincoln Fire Alarm Panel	-	450,000	-	-	-	450,000
155	Project Title: Lincoln Elevator 1 #089-0380/1	307,766	-	-	-	-	307,766
156	Project Title: Lincoln Elevator 2 #089-0465/2	-	307,766	-	-	-	307,766
157	Project Title: Maintenance Shop Window Replacement	-	50,000	-	-	-	50,000
158	Project Title: Maintenance Shop Roof Replacement	-	-	178,872	-	-	178,872
159	Project Title: NBHS Monitoring	9,300	9,300	10,500	10,500	-	39,600
160	Project Title: NBHS Abatement Work (Stairwell Ceilings)	40,000	40,000	40,000	40,000	-	160,000
161	Project Title: NBHS Painting (Stairwells - After Abatement)	10,000	10,000	10,000	10,000	-	40,000
162	Project Title: NBHS Elevator - Main Academic Passenger Car 1 #089-0008/1	282,119	-	-	-	-	282,119
163	Project Title: NBHS Elevator - Freshman Academy Passenger Car #089-0009/2	-	-	307,766	-	-	307,766
164	Project Title: NBHS Bathroom Renovations (6) 1st, 2nd, 3rd, Floors Of Main Academic Wing (\$405K Each)	210,000	210,000	210,000	-	-	630,000
165	Project Title: NBHS Bathroom Renovations Additions In 99 Wing And 2007 Wing (6)	210,000	210,000	210,000	-	-	630,000
166	Project Title: NBHS Locker Refurbishing (1500 Lockers Per Fl/Per Year)	45,000	45,000	45,000	-	-	135,000
167	Project Title: NBHS Building Painting	80,000	80,000	80,000	80,000	-	320,000
168	Project Title: NBHS LED Lighting Upgrade	250,000	-	250,000	-	-	500,000
169	Project Title: NBHS Envelope Repairs (See CT MASON Quote)	47,900	50,000	50,000	50,000	-	197,900
170	Project Title: NBHS Carpet - Media Center / Auditorium / Lecture Hall	-	-	150,000	150,000	-	300,000
171	Project Title: NBHS Flooring Replacement - Freshman Academy Hallways 99' Addition	45,000	-	-	-	-	45,000
172	Project Title: NBHS Domestic Hot Water System	30,000	-	-	-	-	30,000
173	Project Title: NBHS AHU'S 1-6 Main Academic (Valves/ Acuator Replacement/ Parts Only)	20,000	20,000	20,000	20,000	-	80,000
174	Project Title: NBHS Artic Cool Chiller Tower	-	-	-	250,000	-	250,000
175	Project Title: NBHS EC 7 AHU And Duct Work on Roof	-	100,000	-	-	-	100,000
176	Project Title: NBHS Valve Replacement (Domestic and Heat Balcock Valve Updates)	25,000	25,000	25,000	25,000	-	100,000
177	Project Title: NBHS Retro Fit Lockerroom AHU HVS	-	-	150,000	-	-	150,000
178	Project Title: NBHS Retro Fit Weighbroom AHU	-	280,000	-	-	-	280,000
179	Project Title: NBHS Concrete Sidewalks And Curbbing	30,000	30,000	30,000	30,000	-	120,000
180	Project Title: NBHS Parking Lot Pavement	-	200,000	200,000	100,000	-	500,000
181	Project Title: NBHS Auditorium Fyral Inspection and Repairs	-	300,000	-	-	-	300,000
182	Project Title: NBHS Interroom/ Paging System	-	100,000	100,000	-	-	200,000
183	Project Title: NBHS Control Center Revamp	400,000	-	-	-	-	400,000
184	Project Title: NBHS Digital LED Marquee Signage (Mill St and South Main St)	-	100,000	-	-	-	100,000
185	Project Title: Northend LED Lighting Upgrade	150,000	-	-	-	-	150,000
186	Project Title: Northend Window Replacement	-	200,000	-	-	-	200,000
187	Project Title: Northend Envelope (Masonry)	25,000	-	-	-	-	25,000
188	Project Title: Northend RTU Replacement 2 - 2nd Floor	-	-	-	250,000	-	250,000
189	Project Title: Northend RTU Replacement 1 - 1st Floor	-	-	-	250,000	-	250,000
190	Project Title: Northend Elevator #089-0170	307,766	-	-	-	-	307,766
191	Project Title: Northend Wall And Ceiling Cracks and Damage	25,000	-	-	-	-	25,000
192	Project Title: Pulaski HVAC Upgrades	-	6,000,000	-	-	-	6,000,000
193	Project Title: Pulaski Testing/Monitoring	9,300	9,300	9,300	9,300	-	37,200
194	Project Title: Pulaski Classroom Floors	25,000	25,000	25,000	-	-	75,000
195	Project Title: Pulaski Ceiling Tile/ Glue Dabs	213,900	-	-	-	-	213,900

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Fiscal Year 2027-2028	Fiscal Year 2028-2029	Fiscal Year 2029-2030	Total
196	Project Title: Pulaski Locker Refurbishing	45,000	45,000	45,000	45,000	-	180,000
197	Project Title: Pulaski Building Painting	30,000	30,000	30,000	30,000	-	120,000
198	Project Title: Pulaski Blinds Replacements	25,000	25,000	25,000	25,000	-	100,000
199	Project Title: Pulaski Roof Replacement	4,100,000	-	-	-	-	4,100,000
200	Project Title: Pulaski Media Center Flooring Replacement	45,000	-	-	-	-	45,000
201	Project Title: Pulaski HVAC Upgrades	6,000,000	-	-	-	-	6,000,000
202	Project Title: Pulaski Parking Lot Pavement (Rear Lot Priority)	400,000	-	400,000	-	-	800,000
203	Project Title: Pulaski Intercom/Paging System	-	50,000	-	-	-	50,000
204	Project Title: Pulaski Elevator (Passenger 2) #089-0379/2	-	282,119	-	-	-	282,119
205	Project Title: Pulaski Roof Replacement	-	6,000,000	-	-	-	6,000,000
206	Project Title: Roosevelt GYM Bleacher Replacement	-	-	300,000	-	-	300,000
207	Project Title: Roosevelt LED Lighting Upgrade (Hallways & Classrooms)	300,000	-	-	-	-	300,000
208	Project Title: Roosevelt Sewer Odor (Consultation Cost & Planning)	150,000	-	-	-	-	150,000
209	Project Title: Roosevelt Roof Replacement	-	-	-	4,000,000	-	4,000,000
210	Project Title: Roosevelt Media Center Carpet Replacement	-	-	-	35,000	-	35,000
211	Project Title: Roosevelt Rooftop Replacement (4) 26-50 Ton Units (150k Each)	-	250,000	-	250,000	-	500,000
212	Project Title: Roosevelt Rooftop Replacement (5) 5-20 Ton Units (100K Each)	-	100,000	200,000	200,000	-	500,000
213	Project Title: Roosevelt Playground Replacement	172,738	-	-	-	-	172,738
214	Project Title: Roosevelt Fire Alarm Panel	424,000	-	-	-	-	424,000
215	Project Title: Roosevelt Elevator #089-0385/1	-	-	307,766	-	-	307,766
216	Project Title: Slade Abatement	-	-	50,000	-	-	50,000
217	Project Title: Slade Ceiling Tiles/ Glue Dabs	-	75,000	75,000	75,000	-	225,000
218	Project Title: Slade Classroom Floors	-	100,000	100,000	100,000	-	300,000
219	Project Title: Slade Monitoring-Testing	-	45,000	45,000	45,000	-	135,000
220	Project Title: Slade Building Painting	-	30,000	30,000	30,000	-	90,000
221	Project Title: Slade Locker Refurbishing	45,000	45,000	45,000	45,000	-	180,000
222	Project Title: Slade Elevator 1 #089-0169/1	282,119	-	-	-	-	282,119
223	Project Title: Slade Elevator 2 #089-0378/2	-	-	201,863	-	-	201,863
224	Project Title: Smalley LED Lighting Upgrade	-	-	-	150,000	-	150,000
225	Project Title: Smalley Carpet Replacement	-	-	-	50,000	-	50,000
226	Project Title: Smith Elevator 1 #089/360/1	282,119	-	-	-	-	282,119
227	Project Title: Smith Renovate as New / Addition of Early Learning Center	145,000,000	-	-	-	-	145,000,000
228	Project Title: Systemwide Underground Storage Tank Removal	-	40,000	40,000	-	-	80,000
229	Project Title: Systemwide Maintenance Vehicle	75,000	104,000	104,000	-	-	283,000
230	Project Title: Systemwide Emergency Lighting	124,000	62,000	62,000	62,000	-	310,000
231	Project Title: Systemwide Security Cameras Updates and Replacements	-	1,000,000	1,000,000	-	-	2,000,000
232	Project Title: Systemwide Snow Removal Equipment(Custodial)	47,572	-	35,000	-	-	82,572
233	Project Title: Systemwide Grounds Equipment (Custodial)	17,994	-	21,000	-	-	38,994
234	Project Title: Systemwide Maintenance Equipment (Grounds)	27,499	35,500	27,500	-	-	90,499
235	Project Title: Systemwide AI Phone Replacement (20 Schools)	-	140,000	-	-	-	140,000
236	Project Title: Vance Building Paintwork	-	100,000	-	-	-	100,000
237	Project Title: Vance LED Lighting Upgrade	150,000	-	200,000	-	-	350,000

Summary of Capital Improvement Projects

Page	Department /	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total
	Project	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	
238	Project Title: Vance Window Replacement	-	450,000	-	-	-	450,000
239	Project Title: Vance Exterior Walls, Any Painted Surface (Prep & Paint)	-	-	75,000	-	-	75,000
240	Project Title: Vance Stairwells Tracking Rubber Surface Replacement For 2 Stairwells	110,000	-	-	-	-	110,000
241	Project Title: Vance Parking Lot (Pavement, Asphalt, Cut & Patch)	40,000	-	-	-	-	40,000
242	Project Title: Vance Elevator #059-0168/1	307,766	-	-	-	-	307,766
Grand Total for BOE		231,797,798	19,499,485	77,590,454	12,276,600	-	341,164,537
<u>Grand Total for City + BOE</u>							
		291,356,297	80,876,191	123,813,002	51,551,800	33,785,000	581,282,280

SUMMARY

PUBLIC WORKS DEPARTMENT
Engineering Division

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

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

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along 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 Burrif 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	3,700,000	2,700,000				6,400,000
Furniture / Equipment						
Other						
Contingency						
Total	3,700,000	2,700,000	-	-	-	\$6,400,000

Funding Source(s) / Notations

Status of Project: In Desgin
How it is funded: \$2.0M OPM TOD Grant plus \$400K Match, \$4.0M LOTCIP
What Funding is needed: \$0
How much has been spent to date: \$0

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

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

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Arch Street (between Main Street and 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,200,000	2,200,000				4,400,000
Furniture / Equipment						
Other						
Contingency						
Total	2,200,000	2,200,000	-	-	-	\$4,400,000

Funding Source(s) / Notations

Status of Project: In Desgin

How it is funded: 100% Construction funded through LOTCIP

What Funding is needed: \$0

How much has been spent to date: \$0

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

Project Title: Arch Street Downtown Complete Streets Improvements - Phase 2	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Arch Street (between Hart Street and Shuttle Meadow Ave). 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.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering			225,000			225,000
Site Costs						-
Construction / Building Improv.				2,000,000	2,000,000	4,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	225,000	2,000,000	2,000,000	\$4,225,000

Funding Source(s) / Notations

Status of Project: In Desgin
How it is funded: 100% Construction funded through LOTCIP
What Funding is needed: \$0
How much has been spent to date: \$0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	4,400,000	2,000,000				6,400,000
Furniture / Equipment						
Other						
Contingency						
Total	4,400,000	2,000,000	-	-	-	\$6,400,000

Funding Source(s) / Notations

Status of Project: In Design(in-house design)
How it is funded: \$6.4M LOTCIP, \$20K 2023 CIP Bond
What Funding is needed: \$0
How much has been spent to date: \$0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	800,000					800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	800,000	-	-	-	-	\$800,000

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: CTDOT Community Connectivity
What Funding is needed: \$0
How much has been spent to date: \$0

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

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

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. This project involves a section of West Main Street (SR 372) between Corbin Avenue and North Mountain Road and is an important gateway into the downtown. The project would significantly improve access management along this section of West Main Street which includes addressing several wide driveway curb cuts, the lack of curb reveal, non-conforming driveway aprons and snow shelves, poor sidewalks and gaps in the sidewalk network. These improvements would greatly increase pedestrian and vehicular safety along with major improvements to the aesthetics. Additionally, the streetscape and storefront areas will be improved for local businesses. This section of West Main Street was selected because it provides a good example of the typical issues faced on state roads, and because the improvements identified would have a major impact in this area.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering	300,000					300,000
Site Costs						-
Construction / Building Improv.		2,000,000	2,000,000			4,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	300,000	2,000,000	2,000,000	-	-	\$4,300,000

Funding Source(s) / Notations

Status of Project: Awaiting Grant Ward Letter
 How it is funded: 2024 CRCOG LOTCIP Grant
 What Funding is needed: \$300K for Design
 How much has been spent to date: \$0

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

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

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. This project involves a section of West Main Street (SR 555) between Lincoln Street and Corbin Avenue and is an important gateway into the downtown. The project would significantly improve access management along this section of West Main Street which includes addressing several wide driveway curb cuts, the lack of curb reveal, non-conforming driveway aprons and snow shelves, and poor sidewalk conditions. These improvements would greatly increase pedestrian and vehicular safety along with major improvements to the aesthetics. Additionally, the streetscape and storefront areas will be improved for local businesses. This section of West Main Street was selected because it provides a good example of the typical issues faced on state roads, and because the improvements identified would have a major impact in this area.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering			300,000			300,000
Site Costs						-
Construction / Building Improv.				2,000,000	2,000,000	4,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	300,000	2,000,000	2,000,000	\$4,300,000

Funding Source(s) / Notations

Status of Project: Concept
 How it is funded: Future CRCOG LOTCIP Grant
 What Funding is needed: \$3.3M for Design and Construction
 How much has been spent to date: \$0

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

Project Title: Lincoln Street at Corbin Avenue
and Monroe Street

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. This project involves a section of Corbin Avenue (SR 372) between Hart Street to Brookside Road. The project would reconstruct multiple intersections adjacent to each other which are know to be confusing and unsafe. These improvements would greatly increase pedestrian and vehicular safety along with major improvements to the aesthetics by removing multiple conflict points. This section of Corbin Avenue 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 on pedestrian and vehicular safety.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering				600,000		600,000
Site Costs						-
Construction / Building Improv.					3,000,000	3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	600,000	3,000,000	\$3,600,000

Funding Source(s) / Notations

Status of Project: Concept
How it is funded: Future FHWA Grant
What Funding is needed: \$6.6M for Design and Construction
How much has been spent to date: \$0

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

Project Title: North Street at Martin Luther King Drive	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. This project involves a section of Martin Luther King Drive (SR 71) between East Main Street and North Street. The project would reconstruct multiple intersections and implement a road diet through the corridor. These improvements would greatly increase pedestrian and vehicular safety along with major improvements to the aesthetics. This section of Martin Luther King Drive 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 on pedestrian and vehicular safety.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering		500,000				500,000
Site Costs						-
Construction / Building Improv.			3,000,000	3,000,000		6,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	500,000	3,000,000	3,000,000	-	\$6,500,000

Funding Source(s) / Notations

Status of Project: Concept
How it is funded: Future FHWA Grant
What Funding is needed: \$6.5M for Design and Construction
How much has been spent to date: \$0

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

Project Title: Realignment of Route 174 East Main Street with Newington Avenue	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards the realignment of this unconventional and congested intersection which is a state owned road. Improvements will include property acquisitions in order to facilitate the realignment of East Main Street with Newington Avenue, full depth road reconstruction, new sidewalks and curbing, a new traffic signal, ADA compliant sidewalk ramps, relocation of existing utilities and other related improvements.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering		500,000				500,000
Site Costs						
Construction / Building Improv.			3,500,000	4,500,000	4,500,000	12,500,000
Furniture / Equipment						
Other						
Contingency						
Total	-	500,000	3,500,000	4,500,000	4,500,000	\$13,000,000

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering				15,000		15,000
Site Costs						
Construction / Building Improv.					825,000	825,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	15,000	825,000	\$840,000

Funding Source(s) / Notations

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

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

Project Title: The Beeline Trail Phase 1 (Washington Street to West Main Street)	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	5,000,000	1,230,000				6,230,000
Furniture / Equipment						
Other						
Contingency						
Total	5,000,000	1,230,000	-	-	-	\$6,230,000

Funding Source(s) / Notations

Status of Project: Bidding for Construction
How it is funded: 80% CTDOT TA Set Aside/20% City Bond Match
What Funding is needed: \$0
How much has been spent to date: \$0

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

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

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,350,000					1,350,000
Furniture / Equipment						
Other						
Contingency						
Total	1,350,000	-	-	-	-	\$1,350,000

Funding Source(s) / Notations

Status of Project: Construction

How is it funded: Design: DEEP Rec Trails Grant w/20% match

Construction: CTDOT \$600K Community Connectivity Grant/2022 RAISE Grant

What Funding is needed: \$0

How much has been spent to date: \$0

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

Project Title: The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)	Activity/Department: Public Works					
Description / Purpose / Justification						
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. <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,000,000	2,700,000				4,700,000
Furniture / Equipment						
Other						
Contingency						
Total	2,000,000	2,700,000	-	-	-	\$4,700,000
Funding Source(s) / Notations						
Status of Project: In Design How it is funded: 100% RAISE Grant What Funding is needed: \$0 How much has been spent to date: \$0						

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

Project Title: Stanley Loop Neighborhood Connections (Multi-Use Trail)

Activity/Department: Public Works

Description / Purpose / Justification

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. A CTDEEP Recreational Trails Program Grant was awarded for this project.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	455,000					455,000
Furniture / Equipment						
Other						
Contingency						
Total	455,000	-	-	-	-	\$455,000

Funding Source(s) / Notations

Status of Project: In Concept

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

What Funding is needed: \$0

How much has been spent to date: \$0

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

Project Title: Stanley Loop Pulaski School Connection (Multi-Use Trail)	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: The Stanley Loop Trail is a 2.8 mile multi-use trail system in Stanley Quarter Park/AW Stanley Park. The First Phase in AW Stanley Park was completed in 2019 and the Second Phase which connects CCSU and Stanley Quarter Park to Holmes School and the First Phase and was recently completed in 2023. This trail system serves as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It also provides access to a 120 acre portion of New Britain's AW Stanley Park (it's largest) that is largely undeveloped, and largely inaccessible to the general population. The Stanley Loop Pulaski School Connection project will provide an ADA accessible connection to Pulaski School and the adjacent Neighborhood in order to provide more access to and to broaden the Stanley Loop Trail System. The Public Works Department anticipates applying for a future Transporotation Alternatives solicitation through CRCOG.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				1,100,000		1,100,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	1,100,000	-	\$1,100,000
Funding Source(s) / Notations						
Status of Project: In Concept How it is funded: Future Transportation Alternatives Solicitation What Funding is needed: \$1.3M How much has been spent to date: \$0						

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

Project Title: Ella Grasso Boulevard multi-use trail

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering		400,000				400,000
Site Costs						-
Construction / Building Improv.			2,000,000	2,000,000		4,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	400,000	2,000,000	2,000,000	-	\$4,400,000

Funding Source(s) / Notations

Status of Project: In Concept
How it is funded: Future State Grant (Lets Go CT)
What Funding is needed: \$4.0M
How much has been spent to date: \$0

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

Project Title: Overlook Avenue/McKinley Drive
Drainage Improvements (Phase 2)

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Storm Water Infrastructure Projects. Funding for this specific project will go towards upgrading the storm drainage system on McKinley Drive to address flooding issues reported in the area. Currently under construction and expected to be complete in 2025.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,150,000					2,150,000
Furniture / Equipment						
Other						
Contingency						
Total	2,150,000	-	-	-	-	\$2,150,000

Funding Source(s) / Notations

Status of Project: In Construction
How it is funded: \$2.0M ARPA, \$150k City Stormwater Fund
What Funding is needed: \$0
How much has been spent to date: \$0

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

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

Activity/Department: Public Works

Description / Purpose / Justification

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	3,500,000	7,000,000	3,500,000			14,000,000
Furniture / Equipment						
Other						
Contingency						
Total	3,500,000	7,000,000	3,500,000	-	-	\$14,000,000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Pending PROTECT grant applications/City match/State Bond

.. What Funding is needed: \$14.5M

How much has been spent to date: \$0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs		1,200,000				1,200,000
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,200,000	-	-	-	\$1,200,000

Funding Source(s) / Notations

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

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

Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering			150,000			150,000
Site Costs						
Construction / Building Improv.				400,000		400,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	150,000	400,000	-	\$550,000

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: \$550K
 How much has been spent to date: \$0.0

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

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

Justification: The roads in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes some minor road realignment and paving the entire road network within Stanley Quarter Park. The parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,000,000					1,000,000
Furniture / Equipment						
Other						
Contingency						
Total	1,000,000	-	-	-	-	\$1,000,000

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: \$600K FY 20 LOCIP, \$400K 2023 CIP Bond
What Funding is needed: \$0
How much has been spent to date: \$0

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

Project Title: Reconstruction of Stephen Curry Park

Activity/Department: Public Works

Description / Purpose / Justification

Justification: While progressing through the design of Arch Street Complete Street Phase 1, Stephen Curry Park was identified as an integral part of the Arch Street neighborhood. Reconstruction Stephen Curry Park was identified as a key component to revitalizing the neighborhood and has become an additional project. This project would tie the park into the streetscape and reduce the number of driveways to improve pedestrian safety.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering	50,000					50,000
Site Costs						-
Construction / Building Improv.		500,000				500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	50,000	500,000	-	-	-	\$550,000

Funding Source(s) / Notations

Status of Project: Concept

How it is funded: \$375k FY26 LOCIP/City Funds

What Funding is needed: \$550k

How much has been spent to date: \$0

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

Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic Signal Replacement	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's traffic control signals. Funding for this specific project will go towards replacement of the South Street, Roosevelt Street and Rocky Hill Ave Traffic signal. This traffic signal was originally installed in 1978 and 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	650,000					650,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	650,000	-	-	-	-	\$650,000

Funding Source(s) / Notations

Status of Project: In Construction

How it is funded: \$350K FY 24 LOCIP/\$300K FY26 LOCIP or 2023 CIP Bond

What Funding is needed: \$0

How much has been spent to date: \$18,590.00

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

Project Title: Slater Road & Osgood Avenue
Traffic Signal Replacement

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering		25,000				25,000
Site Costs						-
Construction / Building Improv.			650,000			650,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	25,000	650,000	-	-	\$675,000

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: FY27/FY28 LOCIP Request \$325k/year
What Funding is needed: \$675K
How much has been spent to date: \$0

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

Project Title: Farmington Avenue at Miller St/Concord St Traffic Signal Replacement	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's traffic control signals. Funding for this specific project will go towards replacement of the 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering				25,000		25,000
Site Costs						-
Construction / Building Improv.					650,000	650,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	25,000	650,000	\$675,000

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: FY29/FY30 LOCIP Request \$325k/year
What Funding is needed: \$675K
How much has been spent to date: \$0.0

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

Project Title: City Wide Traffic Signal Modernization Phase 3

Activity/Department: Public Works

Description / Purpose / Justification

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 was completed under a separate project.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering		400,000				400,000
Site Costs						-
Construction / Building Improv.			1,700,000	1,700,000		3,400,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	400,000	1,700,000	1,700,000	-	\$3,800,000

Funding Source(s) / Notations

Status of Project: Concept Stage

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

What Funding is needed: \$500K

How much has been spent to date: \$0

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

Project Title: Annual Paving Program	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: The Public Works Department is charged with administering the City's Right of Way Management Program which includes the Annual Paving, Crack Sealing, Sidewalk, Pavement Marking and Trench Repair Programs. Specialty software is used to evaluate the condition and function of each roadway to create a priority list of work to be completed. The intent of the Program is to assure that all City roadways are appropriately prioritized and rehabilitated to recognize full lifecycles. <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Furniture / Equipment						
Other						
Contingency						
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$10,000,000
Funding Source(s) / Notations						
Status of Project: Construction to begin annually each summer How it is funded: Town Aid Road and 2023 CIP Bond/Future Bond What Funding is needed: \$0 for FY26 How much has been spent to date: N/A (Annual Program)						

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

Project Title: Annual Crack Sealing Program

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						
Other						
Contingency						
Total	100,000	100,000	100,000	100,000	100,000	\$500,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually each fall

How it is funded: 2023 CIP Bond

What Funding is needed: \$0 for FY 25

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

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

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

Activity/Department: Public Works

Description / Purpose / Justification

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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	200,000	200,000	200,000	200,000	200,000	1,000,000
Furniture / Equipment						
Other						
Contingency						
Total	200,000	200,000	200,000	200,000	200,000	\$1,000,000

Funding Source(s) / Notations

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 26
 How much has been spent to date: N/A (Annual Program)

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

Project Title: Annual Pavement Marking Maintenance Program

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000
Furniture / Equipment						
Other						
Contingency						
Total	50,000	50,000	50,000	50,000	50,000	\$250,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually after paving program

How it is funded: 2023 CIP Bond

What Funding is needed: \$0 for FY25

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

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

Project Title: Annual Trench Repair Program	Activity/Department: Public Works
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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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment						
Other						
Contingency						
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually each spring
How it is funded: \$250K General Fund/CIP Bond
What Funding is needed: \$0
How much has been spent to date: N/A (Annual Program)

PUBLIC WORKS DEPARTMENT
Utility Division

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,000,000	1,960,000				2,960,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,000,000	1,960,000	-	-	-	\$2,960,000

Funding Source(s) / Notations

Status of Project: Ongoing

How it is funded: Sewer Bond/Sewer Budget

What Funding is needed: Funding needed for FY 22 and beyond

How much has been spent to date: Ongoing

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	770,000	1,000,000				1,770,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	770,000	1,000,000	-	-	-	\$1,770,000

Funding Source(s) / Notations

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

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,000,000	6,010,000				8,010,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,000,000	6,010,000	-	-	-	\$8,010,000

Funding Source(s) / Notations

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

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,500,000	2,980,000				4,480,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,500,000	2,980,000	-	-	-	\$4,480,000

Funding Source(s) / Notations

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

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

Project Title: MS4 Illicit Discharge Detection and Correction	Activity/Department: Utility Division, Sewer
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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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						
Other						
Contingency						
Total	100,000	100,000	100,000	100,000	100,000	\$500,000

Funding Source(s) / Notations

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

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

Project Title: EPA MS4 Compliance	Activity/Department: Utility Division, Sewer
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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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000	100,000	100,000			300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	100,000	100,000	100,000	-	-	\$300,000

Funding Source(s) / Notations

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

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

Project Title: Lead Service Line Remediation	Activity/Department: PW - Utilities Division					
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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	25,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	\$25,000,000
Funding Source(s) / Notations						
Status of Project: Propagation Study In Progress How it is funded: Future DWSRF Loan, 75% Grant possible for the first year What Funding is needed: Approximately \$25,000,000 How much has been spent to date: \$0						

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

Project Title: Whigville Dam Drainage Improvements

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	400,000					400,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	400,000	-	-	-	-	\$400,000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Water Fund Capital Account

What Funding is needed: \$0.0

How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	-	500,000				500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	500,000	-	-	-	\$500,000

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: Water Fund Capital Account
What Funding is needed: \$50,000.00
How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	10,000,000	10,000,000	10,000,000	10,000,000		40,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	10,000,000	10,000,000	10,000,000	10,000,000	-	\$40,000,000

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$40,000,000.00
How much has been spent to date: \$0.0

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

Project Title: Water Meter Replacement Program	Activity/Department: Water Department					
Description / Purpose / Justification						
Justification: The replacement of older less accurate meters. Over time water meters lose accuracy and slow down, as a result the Department loses revenue. New meters will provide more accurate readings and new technology will allow customers to better assess their water usage. The replacement will be done with a combination of contractors and staff. <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000	500,000	500,000	500,000	500,000	2,500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	500,000	500,000	500,000	500,000	\$2,500,000
Funding Source(s) / Notations						
Status of Project: In Design How it is funded: Water Fund Capital Account What Funding is needed: \$2,500,000 How much has been spent to date: \$0.0						

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		74,813				74,813
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	74,813	-	-	-	\$74,813

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$74,813
How much has been spent to date: \$0.0

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

Project Title: Wynola Ave From Sheryl to East St-6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		181,688				181,688
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	181,688	-	-	-	\$181,688

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% Grant
 What Funding is needed: \$181,688
 How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		161,659				161,659
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	161,659	-	-	-	\$161,659

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$161,649
How much has been spent to date: \$0.0

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

Project Title: Stanley Street From Chestnut to East Main - 6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		259,708				259,708
Furniture / Equipment						
Other						
Contingency						
Total	-	259,708	-	-	-	\$259,708

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$259,708
How much has been spent to date: \$0.0

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

Project Title: East St from Sunrise Ave to City Ave - 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		247,846				247,846
Furniture / Equipment						
Other						
Contingency						
Total	-	247,846	-	-	-	\$247,846

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% Grant
 What Funding is needed: \$247,846
 How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		169,366				169,366
Furniture / Equipment						
Other						
Contingency						
Total	-	169,366	-	-	-	\$169,366

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$169,366
How much has been spent to date: \$0.0

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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		239,566				239,566
Furniture / Equipment						
Other						
Contingency						
Total	-	239,566	-	-	-	\$239,566

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% Grant
 What Funding is needed: \$239,566
 How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	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: \$302,298
How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			300,313			300,313
Furniture / Equipment						
Other						
Contingency						
Total	-	-	300,313	-	-	\$300,313

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$300,313
How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			222,760			222,760
Furniture / Equipment						
Other						
Contingency						
Total	-	-	222,760	-	-	\$222,760

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% Grant
 What Funding is needed: \$222,760
 How much has been spent to date: \$0.0

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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			241,496			241,496
Furniture / Equipment						
Other						
Contingency						
Total	-	-	241,496	-	-	\$241,496

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$241,496
How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			186,275			186,275
Furniture / Equipment						
Other						
Contingency						
Total	-	-	186,275	-	-	\$186,275

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$186,275
How much has been spent to date: \$0.0

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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			158,875			158,875
Furniture / Equipment						
Other						
Contingency						
Total	-	-	158,875	-	-	\$158,875

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% Grant
 What Funding is needed: \$158,875
 How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			230,096			230,096
Furniture / Equipment						
Other						
Contingency						
Total	-	-	230,096	-	-	\$230,096

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% Grant
 What Funding is needed: \$230,096
 How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			229,588			229,588
Furniture / Equipment						
Other						
Contingency						
Total	-	-	229,588	-	-	\$229,588

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$229,588
How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			247,846			247,846
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	247,846	-	-	\$247,846

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$247,846
How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			132,536			132,536
Furniture / Equipment						
Other						
Contingency						
Total	-	-	132,536	-	-	\$132,536

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$132,536
How much has been spent to date: \$0.0

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			223,488			223,488
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	223,488	-	-	\$223,488

Funding Source(s) / Notations

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% Grant
What Funding is needed: \$223,488
How much has been spent to date: \$0.0

**RECREATION & COMMUNITY
SERVICES DEPARTMENT**

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

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

Description / Purpose / Justification

Justification: This is required funding to finish the pavilion project at Stanley Golf Course

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

Expenditure Schedule

Cost Elements	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000					500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	-	-	-	-	\$500,000

Funding Source(s) / Notations

Bonding/LOCIP/AW Trust/SGC Operating Budget

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

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

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

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

Expenditure Schedule

Cost Elements	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	700,000					700,000
Furniture / Equipment						-
Other	100,000					100,000
Contingency						-
Total	800,000	-	-	-	-	\$800,000

Funding Source(s) / Notations

Future LOCIP/Bonding

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

Project Title: AW Stanley Park Pickleball Courts	Activity/Department: Recreation and Community Services					
Description / Purpose / Justification						
Justification: This project would include new construction of 4 Pickleball courts and 1 tennis court, complete with post-tension concrete, lighting, sidewalks/walkways, nets, fencing, and court lining.						

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

Project Title: Expansion of Willow Street Park	Activity/Department: Recreation and Community Services
---	---

Description / Purpose / Justification

Justification: This project would include construction of a new parking lot (off of North Street), and new construction of concrete walkways, embankment slides with safety surfacing, lawn planting, 28'x38' handball court, park benches, tree planting, and walkway lighting.

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

Expenditure Schedule

Cost Elements	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,314,439					1,314,439
Furniture / Equipment						-
Other	146,050					146,050
Contingency						-
Total	1,460,489	-	-	-	-	\$1,460,489

Funding Source(s) / Notations

Future LOCIP/Bonding

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

Project Title: Willow Brook Park Tennis Court Reconstruction	Activity/Department: Recreation and Community Services
---	---

Description / Purpose / Justification

Justification: This project would include the reconstruction of the existing 6 tennis courts at Willow Brook Park with new post-tension concrete surfacing, nets, fencing, walkways, bleachers, posts, primer, coatings, and linings.

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

Expenditure Schedule

Cost Elements	2026	2027	2028	2029	2030	TOTAL
Design / Engineering					-	-
Site Costs						-
Construction / Building Improv.	880,200					880,200
Furniture / Equipment						-
Other	97,800					97,800
Contingency						-
Total	978,000	-	-	-	-	\$978,000

Funding Source(s) / Notations

Future LOCIP/Bonding/CDBG

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

Project Title: Veterans Stadium Turf Replacement	Activity/Department: Recreation and Community Services
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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	2026	2027	2028	2029	2030	TOTAL
Design / Engineering	65,000					65,000
Site Costs	400,000					400,000
Construction / Building Improv.	910,000					910,000
Furniture / Equipment						-
Other	55,750					55,750
Contingency	69,250					69,250
Total	1,500,000	-	-	-	-	\$1,500,000

Funding Source(s) / Notations

Future LOCIP/Bonding

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

Project Title: Willow Brook Park Re-pave/Re-line Parking Lot	Activity/Department: 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	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,200,000					1,200,000
Furniture / Equipment						-
Other	125,000					125,000
Contingency						-
Total	1,325,000	-	-	-	-	\$1,325,000

Funding Source(s) / Notations

Bonding/LOCIP

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

Project Title: Department Wide ADA Compliance	Activity/Department: 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	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	150,000	150,000	150,000	150,000	150,000	750,000
Furniture / Equipment						
Other						
Contingency						
Total	150,000	150,000	150,000	150,000	150,000	\$750,000

Funding Source(s) / Notations

Future LOCIP/CDBG

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

Project Title: Stanley Quarter Boat House Rehabilitation	Activity/Department: Recreation and Community Services					
Description / Purpose / Justification						
Justification: Stanley Quarter Boat House repairs to include replacing and upgrading roofing, boiler, windows, heating, painting, gutters, bathrooms, all required landscape around the perimeter, upgraded sound system, environmental remediation as needed;						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		600,000				600,000
Furniture / Equipment						-
Other		60,000				60,000
Contingency						-
Total	-	660,000	-	-	-	660,000
Funding Source(s) / Notations						
LOCIP/Bonding						

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

Project Title: Veteran's Stadium Track/Field Equipment	Activity/Department: Recreation and Community Services
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Description / Purpose / Justification

Justification: This project will include the replacement of the current track & field equipment at Veteran's Stadium. This includes high jump pad, high jump pit cover, high jump weather cover, pole vault pad, pole vault weather cover, pole vault pit cover, all standards and apparatuses for the high jump and pole vault, hurdles, hurdle carts, and new hammer throw cages.

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

Expenditure Schedule

Cost Elements	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment		75,000				75,000
Other						-
Contingency	-	-				-
Total	-	75,000	-	-	-	75,000

Funding Source(s) / Notations

Future LOCIP/Bonding/Donations

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

Project Title: Chesley Park Softball Complex Diamond 1/Soccer Fields/Football Fields Lighting Upgrades	Activity/Department: Recreation and Community Services
---	--

Description / Purpose / Justification

Justification: 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	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			540,000			540,000
Furniture / Equipment						-
Other			60,000			60,000
Contingency						-
Total	-	-	600,000	-	-	600,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: City Wide Parks Maintenance Building Improvements	Activity/Department: Recreation and Community Services
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Description / Purpose / Justification

Justification: Willow Brook has three maintenance buildings requiring roofs, doors, windows, and interior upgrades, new HVAC (furnace and heating hanging units), Stanley Quarter has five maintenance buildings that all require new roofs, windows, doors, interior upgrades and new HVAC including furnaces and hanging units. Chesley has two maintenance buildings that require new roofs, doors, windows, and hot water tank. A.W. Stanley has two maintenance buildings that require new roof, doors, windows, and interior upgrades. Walnut Hill three maintenance buildings all require new roofs, doors, windows, interior upgrades, and new HVAC units. Walnut Hill Band Shell requires new doors, windows, roof, interior upgrades, and HVAC units. Martha Hart Park has one maintenance building that requires new roof, doors, and to install a water heater for restrooms per code.

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

Expenditure Schedule

Cost Elements	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improve.			135,000			135,000
Furniture / Equipment						-
Other			15,000			15,000
Contingency						-
Total	-	-	150,000	-	-	150,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: New Britain Stadium Improvements	Activity/Department: 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). <i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i>																																																	
Expenditure Schedule																																																	
Cost Elements	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">2026</th> <th style="width: 15%;">2027</th> <th style="width: 15%;">2028</th> <th style="width: 15%;">2029</th> <th style="width: 15%;">2030</th> <th style="width: 15%;">TOTAL</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">315,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">315,000</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">35,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">35,000</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> <tr> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">350,000</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> <td style="text-align: center;">350,000</td> </tr> </tbody> </table>	2026	2027	2028	2029	2030	TOTAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	315,000	-	-	315,000	-	-	-	-	-	-	-	-	35,000	-	-	35,000	-	-	-	-	-	-	-	-	350,000	-	-	350,000
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Funding Source(s) / Notations																																																	
Future LOCIP																																																	

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

Project Title: Martha Hart Park Full Depth Pond Dredge	Activity/Department: Recreation and Community Services
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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	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improve.				1,800,000		1,800,000
Furniture / Equipment						-
Other				200,000		200,000
Contingency						-
Total	-	-	-	2,000,000	-	2,000,000

Funding Source(s) / Notations

Future LOCIP/Bonding/ State and/or Federal Grant

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

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

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

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

Expenditure Schedule

Cost Elements	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		2,250,000				2,250,000
Furniture / Equipment						-
Other		250,000				250,000
Contingency						-
Total	-	2,500,000	-	-	-	2,500,000

Funding Source(s) / Notations

LOCIP/BONDING/State and/or Federal Grant

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

Project Title: New Britain Stadium Re-Lamp Field Lights	Activity/Department: 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	2026	2027	2028	2029	2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				135,000		135,000
Furniture / Equipment						-
Other				15,000		15,000
Contingency						-
Total	-	-	-	150,000	-	\$150,000

Funding Source(s) / Notations

Future LOCIP/Bonding

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

Project Title: Washington Park Master Plan	Activity/Department: 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	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					3,600,000	3,600,000
Furniture / Equipment						-
Other					400,000	400,000
Contingency						-
Total	-	-	-	-	4,000,000	\$4,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

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

Activity/Department: Recreation and
Community Services

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	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					810,000	810,000
Furniture / Equipment						-
Other					90,000	90,000
Contingency						-
Total	-	-	-	-	900,000	\$900,000

Funding Source(s) / Notations

Bonding/LOCIP/AW Stanley Trust Fund

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

Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs	Activity/Department: 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	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					3,600,000	3,600,000
Furniture / Equipment						-
Other					400,000	400,000
Contingency						-
Total	-	-	-		4,000,000	\$4,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP

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

Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	Activity/Department: 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	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					90,000	90,000
Furniture / Equipment						-
Other					10,000	10,000
Contingency						-
Total	-	-	-	-	100,000	\$100,000

Funding Source(s) / Notations

Future LOCIP/Bonding

**SUPPORT SERVICES -
FACILITIES & ENERGY**

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

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

Description / Purpose / Justification

Justification: Upgrade all equipment including electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars . 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. The City Hall main elevator cabs and engine pit also need to be replaced, as well as the entire freight elevator. Szczesney Garage (one hydraulic elevator) needs complete replacement. New Britain Stadium has 1 wheel Chair lift that needs replacement. Also as many elevators have been modernized with new mechanical components, the cabs and sills were not replaced due to funding. These would need to be addressed within the next few years to ensure compliance with their modernized components.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering			50,000		20,000	70,000
Site Costs						-
Construction / Building Improv.			600,000		300,000	900,000
Furniture / Equipment						-
Other						-
Contingency			50,000		30,000	80,000
Total	-	-	700,000	-	350,000	\$1,050,000

Funding Source(s) / Notations

Status of Project: N/A

How it is funded: Future LoCIP/Bonds/Grants

What Funding is needed: LOCIP/Bonds/Grants

How much has been spent to date: N/A

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

Project Title: City Wide Generator Replacement & Major Repairs

Department: Facilities & Energy

Description / Purpose / Justification

Justification: Multiple City facility generators are well past their life expectancy and are in need of replacement and/or major repairs. This includes batteries, pumps, block heaters, and other miscellaneous repairs and major maintenance. Parts have become obsolete and some are unrepairable and require replacement. 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			400,000		450,000	850,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	400,000	-	450,000	\$850,000

Funding Source(s) / Notations

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

How it is funded: \$230,000 LoCIP 22/23 & Future LoCIP/Bonds/Grants

What Funding is needed: LoCIP/Bond/Grants

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

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

Project Title: Badolato, Blogoslawski & Szczesny Garages Concrete, PARCS, HVAC, Electrical & Miscellaneous Improvements	Department: Facilities & Energy
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Description / Purpose / Justification

Justification: Badolato, Blogoslawski & Szczesny Garages have not received any repairs/modifications since it was constructed/modified. Expansion joints are failing, concrete is spalling throughout, waterproofing has failed, 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. With the increase use of the garage with the added living units throughout downtown is necessary in the near future to make these repairs.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering	50,000	50,000			50,000	150,000
Site Costs						-
Construction / Building Improv.	650,000	500,000	500,000		500,000	2,150,000
Furniture / Equipment						-
Other						-
Contingency	50,000	50,000	50,000		50,000	200,000
Total	750,000	600,000	550,000		600,000	\$2,500,000

Funding Source(s) / Notations

Status of Project: N/A

How it is funded: Future LoCIP/Bonds/Grants

What Funding is needed: LoCIP/Bonds/Infrastructure Grants

How much has been spent to date: None

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

Project Title: Parking Improvements including Expansion of Parking Capacity

Department: Facilities & Energy

Description / Purpose / Justification

Justification: The current parking capacity in the City's Downtown garages are getting close to maximum capacity with the on-going leases with new downtown developments. There are more available parking spaces that currently reside in restricted/gated areas for City personnel, as well as private lots that are underutilized. We would also look to add more surveillance cameras to address security issues (current camera system at Badolato stops at 3rd floor). In addition the Parking Access Revenue Control System (PARCS) has seen various upgrades industry wide to accomodate the state-of-the-art technology that now exists. With the increase use of the garage with the added living units throughout downtown is necessary in the near future to be able to accomodate these new features to further streamline the parking process for residents and visitors alike.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	200,000			250,000	250,000	700,000
Furniture / Equipment						-
Other						-
Contingency	25,000			25,000		50,000
Total	225,000	-	-	275,000	250,000	\$750,000

Funding Source(s) / Notations

Status of Project: Preliminary Stages

How it is funded: \$125,000 in TIF & Future LoCIP/Bonds/TIF/Infrastructure Grants

What Funding is needed: \$750,000

How much has been spent to date: \$25,000

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

Project Title: City Hall Improvements	Department: Facilities & Energy
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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. The skywalk roof to the garage also needs to be replaced as it is passed its life cycle. Masonry repointing and restoration will also need to be addressed. The window project has brought significant issues with spalling throughout the original historical facade which can lead to some issues with water infiltration and falling pieces.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering	10,000				50,000	60,000
Site Costs						-
Construction / Building Improv.	375,000				500,000	875,000
Furniture / Equipment						-
Other						-
Contingency	15,000				50,000	65,000
Total	400,000	-	-	-	600,000	\$1,000,000

Funding Source(s) / Notations

Status of Project: N/A

How it is funded: Future LoCIP/Bonds/Grants

What Funding is needed: LoCIP/Bond/Grants

How much has been spent to date: N/A

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

Project Title: City Hall Interior Upgrades	Department: Facilities & Energy
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		350,000		50,000	50,000	450,000
Furniture / Equipment		50,000		10,000	10,000	70,000
Other						-
Contingency		50,000				50,000
Total	-	450,000	-	60,000	60,000	\$570,000

Funding Source(s) / Notations

Status of Project: N/A
How it is funded: Future LoCIP/Bonds/Grants
What Funding is needed: \$570,000
How much has been spent to date: \$100k Utilizing EECBG for some HVAC/Lighting

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

Project Title: Police Department Upgrades	Department: Facilities & Energy					
Description / Purpose / Justification						
Justification: The Police Department has not received a significant upgrade since the original construction in 2012. This includes Bullet Proof windows failing, HVAC equipment failing, and various other major systems needing replacement. Other items such as walls (wallpaper and paint), floors (carpet and tile), furniture (chairs, desks, and partitions), bathroom upgrades and other miscellaneous interior upgrades are warranted. Due to the complexity of the building, increase in academy attendance and it's 24/7 use, it is requiring upgrades sooner then any other typical commerical building use. <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		200,000		275,000	250,000	725,000
Furniture / Equipment				25,000	25,000	50,000
Other						-
Contingency		50,000				50,000
Total	-	250,000	-	300,000	275,000	\$825,000
Funding Source(s) / Notations						
Status of Project: On-Going Repairs How it is funded: LoCIP 24/25 \$150,000 & Future LoCIP/Bonds/Grants What Funding is needed: LoCIP/Bonds/Grants How much has been spent to date: \$20,000 for window replacement						

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

Project Title: New Dog Pound	Department: Facilities & Energy
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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 a significant upgrade is needed. The Dog Pound has seen no significant upgrades since its original construction. The building does not meet their current needs and its location is not ideal. There is a septic tank that needs constant repairs and maintenance. The building would need significant upgrades that may make it more feasible to replace including new code compliant HVAC upgrades. Pricing below is for new construction 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering		100,000				100,000
Site Costs			50,000			50,000
Construction / Building Improv.			2,000,000			2,000,000
Furniture / Equipment			100,000			100,000
Other						-
Contingency			150,000			150,000
Total	-	100,000	2,300,000	-	-	\$2,400,000

Funding Source(s) / Notations

Status of Project: N/A

How it is funded: Future LoCIP/Bonds/Grants

What Funding is needed: \$2,400,000

How much has been spent to date: None

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

Project Title: Garage Improvements to Expand Parking Capacity Downtown	Department: Facilities & Energy
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering		50,000	50,000		50,000	150,000
Site Costs						-
Construction / Building Improv.		250,000	400,000	250,000	250,000	1,150,000
Furniture / Equipment						-
Other						-
Contingency		50,000	50,000	50,000	50,000	200,000
Total	-	350,000	500,000	300,000	350,000	\$1,500,000

Funding Source(s) / Notations

Status of Project: N/A

How it is funded: Future LoCIP/Bonds/Grants

What Funding is needed: LoCIP/Bonds/ Grants

How much has been spent to date: None

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

Project Title: Stanley Quarter Maintenance Building and Office	Department: Facilities & Energy					
Description / Purpose / Justification						
Justification: Stanley Quarter Park's current cold storage and General Foreman's office building should be replaced. The current structure is 23x50 and is quickly deteriorating. It would like to demo and replace with a 36x50 steel building with an office area included. This building would be much needed storage for our equipment and hand tools. The office would need heat/ac, power, lights and internet connection, the rest of the building can be kept cold storage. The office size could be 12x16 in the front right corner of the building. <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs			50,000			50,000
Construction / Building Improv.			250,000			250,000
Furniture / Equipment			5,000			5,000
Other						-
Contingency			35,000			35,000
Total	-	-	340,000	-	-	\$340,000
Funding Source(s) / Notations						
Status of Project: Preliminary Stages How it is funded: Future LoCIP/Bonds/Infrastructure Grants What Funding is needed: LoCIP/Bonds/Infrastructure Grants How much has been spent to date: N/A						

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

Project Title: Willow Brook Washbay	Department: Facilities & Energy
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Description / Purpose / Justification

Justification: At Willow Brook Park Parks would like to put a 20x30 addition on the west side of the current building that would be used for a wash bay. This addition would also benefit all Parks staff on this side of the City. The structure would need, power, lights, heat, hot water pressure washer and a 12 x 12 garage door would be ideal. Existing man door could be used as access from existing building. Renovations also would be needed to be done to the existing building. Larger water and sewer would need to be incorporated into this build as well.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs				10,000		10,000
Construction / Building Improv.				125,000		125,000
Furniture / Equipment						-
Other						-
Contingency				15,000		15,000
Total	-	-	-	150,000	-	\$150,000

Funding Source(s) / Notations

Status of Project: Preliminary Stages

How it is funded: Future LoCIP/Bonds/Infrastructure Grants

What Funding is needed: LoCIP/Bonds/Infrastructure Grants

How much has been spent to date: N/A

**SUPPORT SERVICES -
INFORMATION TECHNOLOGIES**

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

Project Title: Infrastructure Hardware & Fiber	Department: Information Technology
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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 connectivity to facilitate city business. From connecting Fire Houses, to Public Works and Parks facilities to ever increasing need to add surveillance and traffic control. Fiber backhaul to city hall allows resources and an infrastructure available to businesses, public safety, operations and the internet of things throughout city proper.

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

Expenditure Schedule

Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering			50,000			50,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment		150,000	750,000		250,000	1,150,000
Other						-
Contingency						-
Total	-	150,000	800,000	-	250,000	\$1,200,000

Funding Source(s) / Notations

Status of Project: N/A

How it is Funded: Future LoCIP/Bonds/Grants

What Funding is needed: \$1,200,000

How much has been spent to date: N/A

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

Project Title: Citywide Surveillance Upgrade

Department: Information Technology

Description / Purpose / Justification

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs	10,000		15,000		15,000	40,000
Construction / Building Improv.	10,000					10,000
Furniture / Equipment	100,000		100,000		100,000	300,000
Other						-
Contingency	5,000		10,000		10,000	25,000
Total	125,000	-	125,000	-	125,000	\$375,000

Funding Source(s) / Notations

Status of Project: N/A

How it is Funded: Future LoCIP/Bonds/Grants

What Funding is needed: \$375,000

How much has been spent to date: N/A

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

Project Title: Data Center Upgrades & Additons	Department: Information Technology
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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 infratstrucure. Also with growing security risks the City looks to expand to have more data centers for avaiable 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 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering			25,000		25,000	50,000
Site Costs						-
Construction / Building Improv.			25,000		25,000	50,000
Furniture / Equipment			100,000		100,000	200,000
Other						-
Contingency						-
Total	-	-	150,000	-	150,000	\$300,000

Funding Source(s) / Notations

Status of Project: Currently working on Data Center Upgrades
How it is Funded: \$175,00 LoCIP Funds & Future LoCIP/Bond/ Grants
What Funding is needed: \$300,000
How much has been spent to date: N/A

**SUPPORT SERVICES -
PSTC**

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

Project Title: Portable / Mobile Radio Replacement, PD, EMS, City of NB

Department: Public Safety
Telecommunications Center / City of New Britain

Description / Purpose / Justification

Justification: The portable and mobile radios that support all of public safety, (Police, Fire and EMS) as well as other city departments including public works are well past their life expectancy and are now coming back unrepairable. Ideally separate phases to spread costs over multiple fiscal years; however, public safety (Police & EMS) is a main concern at this time. Fire Department is has undergone their replacement.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment		2,500,000	1,000,000			3,500,000
Other						-
Contingency						-
Total	-	2,500,000	1,000,000	-	-	\$3,500,000

Funding Source(s) / Notations

Status of Project: FD Recently Completed/ Pricing received
How it is Funded: Future Bonds/Grants
What Funding is needed: \$3,500,000
How much has been spent to date: N/A

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering				20,000		
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment				300,000		300,000
Other						-
Contingency				30,000		30,000
Total	-	-	-	350,000	-	\$350,000

Funding Source(s) / Notations

Status of Project: N/A

How it is Funded: Future LoCIP/Bonds/Grants

What Funding is needed: \$350,000

How much has been spent to date: N/A

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

Project Title: PD & FD Security System Upgrade / Cameras and Access Control	Department: Public Safety Telecommunications Center / City of New Britain
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Description / Purpose / Justification

Justification: The software and hardware that supports the Police Department's Security System is approaching its end of life and will need to be upgraded, including some of the peripheral components (cameras and access controls) and additional storage. This system keeps the building secure and only allows authorized access. Cameras supplement the security by record all entrances and exits in the building and connected garage for safety and accountability. In addition the Fire Department does not have any of these systems and with new fiber connections seeks these systems to be implemented.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering	25,000		25,000			50,000
Site Costs						-
Construction / Building Improv.	150,000		250,000			400,000
Furniture / Equipment						-
Other						-
Contingency	25,000		25,000			50,000
Total	200,000	-	300,000	-	-	\$500,000

Funding Source(s) / Notations

Status of Project: N/A

How it is Funded: Future LoCIP/Bonds/Grants

What Funding is needed: 500,000

How much has been spent to date: N/A

**FIRE
DEPARTMENT**

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

Priority # 1

Project Title: Fire Station 1-(corner of LaSalle St. and Beaver St. Roof Replacement)	Department: Fire Department
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Description / Purpose / Justification

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it over 58 years old. The station has gone through some repairs and renovations within the past few years. Replacing the roof of the fire headquarters is a critical investment to ensure the long-term protection of the facility and the safety of the personnel within. The roof serves as the primary barrier against the elements, safeguarding the valuable infrastructure, equipment, and technology housed within the firehouse—resources essential to maintaining emergency response readiness. A structurally sound roof not only prevents costly damage from water intrusion, mold, and structural degradation but also provides firefighters with a safe and secure working environment, free from hazards caused by leaks or compromised structural integrity. Prioritizing this project demonstrates a commitment to protecting both the financial investments made in the firehouse and the well-being of the dedicated professionals who serve the community.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	250,000	-	-	-	-	250,000
Furniture / Equipment	-	-	-	-	-	-
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	250,000	-	-	-	-	\$250,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

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

Priority # 2

Project Title: Fire Station 1- Re-Paving (corner of LaSalle St. and Beaver St.)	Department: Fire Department
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Description / Purpose / Justification

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it 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. The parking lot surrounding the facility continues to deteriorate with the constant road use. Paving the Lot is essential to ensure safety, functionality, and long-term durability for both personnel and vehicles. The high volume of foot traffic from firefighters transitioning between shifts, combined with the constant movement of emergency vehicles and personal cars, creates significant wear and tear on the lot. A paved surface reduces the risk of accidents caused by uneven or deteriorating ground, enhances drainage to prevent pooling water or ice hazards, and provides a clean, professional appearance that reflects positively on the fire station's role in the community. Additionally, a well-maintained lot minimizes vehicle damage and improves operational efficiency, supporting the station's ability to respond swiftly to emergencies.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	60,000					60,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	60,000	-	-	-	-	\$60,000

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

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

Priority # 5

Project Title: Access Control and Security Upgrades for all Fire stations	Department: Fire Department
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Description / Purpose / Justification

Justification: A large investment has been made to the fire department in recent years. Installing cameras and key card entry systems at all six fire stations is essential for enhancing security and protecting the investments and assets of the fire department. These measures deter unauthorized access, safeguard expensive equipment, vehicles, and sensitive records, and ensure the safety of firefighters and staff, particularly during nighttime shifts or emergencies. Key card systems provide controlled access to restricted areas, while cameras promote accountability, transparency, and real-time monitoring to resolve disputes, assess emergencies, and deter misconduct. Together, these technologies create a modern, secure environment that protects the department's personnel, assets, and community investments, while supporting operational efficiency and demonstrating a strong commitment to safety and security.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		127,600				127,600
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	127,600	-	-	-	\$127,600

Funding Source(s) / Notations

Project not started
City Bonding
No expenditures to date

**EMERGENCY
MEDICAL
SERVICES**

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

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

Justification: Medic 3 is a 2011 4WD Ford Expedition Supervisor/Intercept response vehicle used for primary 911 response. Used by staff for first response/intercept vehicle and doubles as a supervisor/command response vehicle. This vehicle is at the end of its life. This vehicle is also occasionally used to pull certain trailers for special operations events and is used as a special event standby vehicle. Recommended replacing this unit with a new Ford Expedition built out to carry advanced life support equipment inclusive of cabinetry. It is estimated that cost should not exceed \$80,000.00. The expected life of the vehicle would be 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	-	-	-	-	-	-
Site Costs	-	-	-	-	-	-
Construction / Building Improv.	-	-	-	-	-	-
Furniture / Equipment	-	-	-	-	-	-
Other	-	80,000	-	-	-	80,000
Contingency	-	-	-	-	-	-
Total	-	80,000	-	-	-	\$80,000

Funding Source(s) / Notations

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

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

Project Title: Medic 13 Replacement	Department: New Britain EMS
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Description / Purpose / Justification

Justification: This vehicle is a 2013 AWD Ford Police Interceptor. It is used as a staff reponse, EMS supervisor/command/intercept vehicle. This vehicle is also used as a special event standby vehicle. This unit has been in service for 13 years and is experiencing increased costs in repairs and maintenance. It is designed to carry advanced life support equipment and is outfitted with cabinetry. It is recommended that it is replaced with a new model Ford Police Interceptor estimated that the cost should not exceed \$70,000. Life expectancy should be 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						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other			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:
How much has been spent to date:

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

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

Justification: Medic 23 is a 2014 4WD F450 Type 1 Advanced Life Support Ambulance. It has been in service for 11 years with a suggested normal life expectancy of 7-10 years in an urban environment. Medic 23 has 17,914 hours of engine time. It is recommended to replace the chassis and refurbish the modular box at an estimated cost of \$239,275.

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

Expenditure Schedule

Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other		239,275				239,275
Contingency						-
Total	-	239,275	-	-	-	\$239,275

Funding Source(s) / Notations

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

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

Project Title: Replacement of Medic 25

Department: New Britain EMS

Description / Purpose / Justification

Justification: Medic 25 is a 2014 4WD F450 Type 1 Advanced Life Support Ambulance. It has been in service for 11 years with a suggested normal life expectancy of 7-10 years in an urban environment. Medic 25 has 17,447 hours of engine time. It is recommended to replace the chassis and refurbish the modular box at an estimated cost of \$239,275.

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

Expenditure Schedule

Cost Elements	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other			239,275			239,275
Contingency						-
Total	-	-	239,275	-	-	\$239,275

Funding Source(s) / Notations

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

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

Project Title: Replacement of Automatic Cardiac Compression Devices

Department: New Britain EMS

Description / Purpose / Justification

Justification: Each ambulance plus one intercept vehicle is equipped with Automatic Cardiac Compression Devices used when a patient is in cardiac arrest. Current devices have been deployed for 12 years. The current devices are no longer warrantied and no longer fall under contract for repair. Additionally it is difficult to source parts for these devices. Since deployment of these devices we have seen an increase in return of spontaneous circulation in cardiac arrest victims and an increase in overall survivability from cardiac arrest in this system. It is suggested to replace the existing eight devices and add a ninth for our second supervisor/intercept vehicle. Estimated replacement of these devices are \$20,716 per unit with a life expectancy of 7 years. We have applied for grant funding the past 4 years with no 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						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other		186,444				186,444
Contingency						-
Total	-	186,444	-	-	-	\$186,444

Funding Source(s) / Notations

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

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

Project Title: Replacement of Automatic Cardiac Compression Devices

Department: New Britain EMS

Description / Purpose / Justification

Justification: Each ambulance plus one intercept vehicle is equipped with Automatic Cardiac Compression Devices used when a patient is in cardiac arrest. Current devices have been deployed for 12 years. The current devices are no longer warrantied and no longer fall under contract for repair. Additionally it is difficult to source parts for these devices. Since deployment of these devices we have seen an increase in return of spontaneous circulation in cardiac arrest victims and an increase in overall survivability from cardiac arrest in this system. It is suggested to replace the existing eight devices and add a ninth for our second supervisor/intercept vehicle. Estimated replacement of these devices are \$20,716 per unit with a life expectancy of 7 years. We have applied for grant funding the past 4 years with no 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						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other		186,444				186,444
Contingency						-
Total	-	186,444	-	-	-	\$186,444

Funding Source(s) / Notations

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

**BOARD OF
EDUCATION**

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Chamberlain Playground Safety	Chamberlain
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CSDNB Control # Chamberlain 1

Description / Purpose / Justification

Justification: Replacement of Fiber wood chips with rubber safety surface

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$150,000	\$150,000		\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Ceiling tiles and glue dabs	Diloreto
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CSDNB Control # Diloreto4

Description / Purpose / Justification

Justification: Demolition and abatement of ceiling tiles and glue or adhesive that is identified as asbestos containing materials. Replacement with drop ceiling grid, tiles and new drop ceiling lighting fixtures. Approximately 10 classrooms per year. Rooms 104, 105, 106, 107, 108, 111, 112, 114, 128, 201, 202, 204, 210, 211, 212

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$120,000	\$120,000	\$240,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 240,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Asbestos Abatement - Various Projects

Diloreto

CSDNB Control # Diloreto3

Description / Purpose / Justification

Justification: Abatement of various asbestos containing materials on pipes, wall coatings, adhesives and uncoating of sinks.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.				\$120,000	\$120,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 120,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Monitoring	Diloreto
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CSDNB Control # Diloreto2

Description / Purpose / Justification

Justification: Required IAQ monitoring and documentation of abatement of ACM.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$45,000	\$45,000	\$90,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 90,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Flooding Repairs in basement (Drainage or Foundation)	Diloreto
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CSDNB Control # Diloreto1

Description / Purpose / Justification

Justification: Investigation and repair to drainage on Slater Road side of Diloreto School Campus.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$150,000	\$150,000	\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto (Storefront, Glazing & Framing) Replacement	Diloreto
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CSDNB Control # Diloreto2

Description / Purpose / Justification

Justification: Repair and replacment of brick, mortar and storefront door system to prevent leaks

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$514,500			\$514,500
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 514,500

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Flooring (2010 Addition - Middle school hallway)	Diloreto
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CSDNB Control # Diloreto3

Description / Purpose / Justification

Justification: Replacement of failing rubber floor tiles. Replace with LVT or VCT to ensure longevity of floor.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$50,000			\$50,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 50,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Exhaust fans & Damper Replacement	Diloreto
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CSDNB Control # Diloreto4

Description / Purpose / Justification

Justification: Update and replacement of exhaust fans that are past life expectancy

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$45,000				\$45,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 45,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Main Office RTU	Diloreto
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CSDNB Control # Diloreto5

Description / Purpose / Justification

Justification: Replacement of packaged RTU with controls and DX cooling

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$35,000			\$35,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 35,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto RTU 2	Diloreto
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CSDNB Control # Diloreto6

Description / Purpose / Justification

Justification: Replacement of RTU 2. Current unit is past life expectancy and parts for controls and safety interlocks are difficult to obtain.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$50,000		\$50,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 50,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Site Work - Paving (pre-k entrance area)	Diloreto
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CSDNB Control # Diloreto7

Description / Purpose / Justification

Justification: Reclamation and repavement of rear pre-k parking lot and driveway areas

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$150,000		\$150,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 150,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Play area - Osgood side - sand pit replace
with Playscape

Diloreto

CSDNB Control # Diloreto8

Description / Purpose / Justification

Justification: Replace exisiting play area (sand boxes) with new ADA accessible playscape with safety play surface

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$300,000			\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Diloreto Elevator #089-0367/1

Diloreto

CSDNB Control # Diloreto9

Description / Purpose / Justification

Justification: Remodel of 1960s wing elevator. Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$282,119		\$282,119
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 282,119

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Gaffney Playground Replacement	Gaffney
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CSDNB Control # Gaffney1

Description / Purpose / Justification

Justification: Update and replacmeent of aging playground equipment. Remove and Replace

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.				\$360,000	\$360,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 360,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Gates Building Boiler 1	Gates Building
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CSDNB Control # Gates Building1

Description / Purpose / Justification

Justification: Replacement of two boilers that are reaching life expectancy. Replace with new fuel efficient natural gas boilers hot water condensing boilers.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$150,000	\$150,000	\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Gates Building carpet replacement to LVT (floors 1-6)	Gates Building
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CSDNB Control # Gates Building2

Description / Purpose / Justification

Justification: Demolition of carpet that was installed in 1999. replacement with VCT or LVT tile flooring

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 160,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Holmes Building Renovation and Site improvements	Holmes
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CSDNB Control # Holmes1

Description / Purpose / Justification

Justification: Renovate building with addition of classrooms and educational spaces. Complete renovation to property including building, MEP and site improvements

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$70,000,000				\$70,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: In Construction

How it is funded: Bonding and State reimbursement at 95%

What funding is needed: \$ 70,000,000

How much has been spent to date? \$11,135.141.96

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Jefferson Roof Replacement	Jefferson
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CSDNB Control # Jefferson1

Description / Purpose / Justification

Justification: Replace existing roof.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.				\$4,000,000	\$4,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 4,000,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Jefferson Elevator 1 #089-0415/1	Jefferson
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CSDNB Control # Jefferson2

Description / Purpose / Justification

Justification: Includes replacement of all mechanical parts and conversion to a traction style elevators.
Includes all safety equipment and interior car updates.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$307,766				\$307,766
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,766

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Jefferson Elevator 2 #089-0416/2

Jefferson

CSDNB Control # Jefferson3

Description / Purpose / Justification

Justification: Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$307,766		\$307,766
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,766

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Jefferson Renovate as New	Jefferson
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CSDNB Control # Jefferson4

Description / Purpose / Justification

Justification: Renovate building with addition of classrooms and educational spaces. Complete renovation to property including building, MEP and site improvements

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$70,000,000		\$70,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 70,000,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln LED Lighting upgrade

Lincoln

CSDNB Control # Lincoln1

Description / Purpose / Justification

Justification: Replacment of florescent lighting in classrooms, hallways, stairwells and common areas.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$300,000			\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Building Paintwork	Lincoln
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CSDNB Control # Lincoln2

Description / Purpose / Justification

Justification: Refresh of hallway and stairwell wall painting. Refresh of the paint is needed from ware and tare and age of paint.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$25,000	\$25,000	\$50,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 50,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Window Replacement

Lincoln

CSDNB Control # Lincoln3

Description / Purpose / Justification

Justification: Lincoln school windows need to be replaced with new modern style windows that allow staff to open and close them safely. Currently windows will shatter when they are opened or closed. Existing windows are 25 plus years old and no longer provide appropriate insulation.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$406,174				\$406,174
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 406,174

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Gym Floor Replacement

Lincoln

CSDNB Control # Lincoln4

Description / Purpose / Justification

Justification: Lincoln school gym floor is original to the building and is now beyond life expectancy. The floor can no longer be skimmed/refreshed. Floor replacement will include any demo or abatement of materials that need to be removed.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$175,000			\$175,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 175,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Flooring Replacement (2nd and 3rd floor tile)	Lincoln
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CSDNB Control # Lincoln5

Description / Purpose / Justification

Justification: VCT tile in the original building is chipping, peeling and failing in some locations. This project will include demolition and replacement of VCT tile, cove base and stair treads. One floor to be completed each year.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$100,000	\$100,000	\$200,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 200,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Boiler 1 and 2	Lincoln
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CSDNB Control # Lincoln6

Description / Purpose / Justification

Justification: Replacement of two steam boilers that are reaching life expectancy. Replace with new fuel efficient natural gas boilers.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.				\$400,000	\$400,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 400,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln RTU replacement	Lincoln
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CSDNB Control # Lincoln7

Description / Purpose / Justification

Justification: Replacement of aging rooftop units. 2 per year Current RTU's are 20 or more years old and parts are difficult to find. Replacement with new packaged units with controls and DX cooling.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$350,000	\$350,000	\$700,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 700,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Concrete Curbbing	Lincoln
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CSDNB Control # Lincoln8

Description / Purpose / Justification

Justification: Replacement of parking lot curbing and repair/ replacement to deteriorated sidewalk sections on school campus

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$75,000			\$75,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 75,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Paving	Lincoln
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CSDNB Control # Lincoln9

Description / Purpose / Justification

Justification: Reclamation and repavement of front parking lot and driveway areas

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$100,000		\$100,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 100,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Paging/ Intercom system	Lincoln
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CSDNB Control # Lincoln10

Description / Purpose / Justification

Justification: Update and replacement of the interior intercom paging system used for public address announcements, emergency drills and announcement during the school day.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$50,000		\$50,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 50,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Fire Alarm Panel	Lincoln
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CSDNB Control # Lincoln11

Description / Purpose / Justification

Justification: Replacement of fire alarm panel and devices. The existing fire panel was installed in the early 2000s and parts are no longer available.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$450,000			\$450,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 450,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Elevator 1. #089-0390/1

Lincoln

CSDNB Control # Lincoln12

Description / Purpose / Justification

Justification: Remodel of 2000's wing elevator. Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$307,766				\$307,766
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,766

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Lincoln Elevator 2 #089-0465/2	Lincoln
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CSDNB Control # Lincoln13

Description / Purpose / Justification

Justification: Remodel of 1960s wing elevator. Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$307,766			\$307,766
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,766

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Maintenance Shop Window Replacement	Maintenance Shop
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CSDNB Control # Maintenance Shop1

Description / Purpose / Justification

Justification: Replace aged single pane windows

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$50,000			\$50,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 50,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Maintenance Shop Roof Replacement	Maintenance Shop
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CSDNB Control # Maintenance Shop2

Description / Purpose / Justification

Justification: Replace original roof

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$178,872		\$178,872
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 178,872

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Monitoring	NBHS
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CSDNB Control # NBHS1

Description / Purpose / Justification

Justification: Testing and monitoring services for abatement of Asbestos Containing Materials

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$9,300	\$9,300	\$10,500	\$10,500	\$39,600
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 39,600

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Abatement work (Stairwell Ceilings)	NBHS
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CSDNB Control # NBHS2

Description / Purpose / Justification

Justification: Abatement of tile and associated ceiling materials in the 1970s wing stairwells of NBHS

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$40,000	\$40,000	\$40,000	\$40,000	\$160,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 160,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Painting (Stairwells - After Abatement)	NBHS
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CSDNB Control # NBHS3

Description / Purpose / Justification

Justification: Painting of walls and railings in 1970s wing stairwells.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$10,000	\$10,000	\$10,000	\$10,000	\$40,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 40,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Elevator- Main Academic Passenger Car 1
 #089-0008/1

NBHS

CSDNB Control # NBHS4

Description / Purpose / Justification

Justification: Remodel of 1970s wing elevator. Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$282,119				\$282,119
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 282,119

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Elevator- Freshman Academy passenger car
 #089-0009/2

NBHS

CSDNB Control # NBHS5

Description / Purpose / Justification

Justification: Remodel of 1999 wing elevator. Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$307,768		\$307,768
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,768

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Bathroom Renovations (6) 1st, 2nd, 3rd floors of Main Academic Wing (\$105k each)	NBHS
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CSDNB Control # NBHS6

Description / Purpose / Justification

Justification: Remodel of student gang bathrooms. Includes demolition of existing materials and fixtures, replacement with new floor and wall tile, toilets, sinks, mirrors and associated equipment.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$210,000	\$210,000	\$210,000		\$630,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project:	Conceptual Stage
How it is funded:	Future Bonding
What funding is needed:	\$ 630,000
How much has been spent to date?	\$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Bathroom Renovations Additions in 99 wing
and 2007 wing (6)

NBHS

CSDNB Control # NBHS7

Description / Purpose / Justification

Justification: Remodel of student gang bathrooms. Includes demolition of existing materials and fixtures, replacement with new floor and wall tile, toilets, sinks, mirrors and associated equipment.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$210,000	\$210,000	\$210,000		\$630,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 630,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Locker Refurbishing (1500 lockers per flr/ per year)	NBHS
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CSDNB Control # NBHS8

Description / Purpose / Justification

Justification: Lockers in the 1970s wing are showing signs of aging and deterioration from ware and tare. Lockers have damaged or failed locks and chipping paint that has left rusted spots visible.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$45,000	\$45,000	\$45,000		\$135,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project:	Conceptual Stage
How it is funded:	Future Bonding
What funding is needed:	\$ 135,000
How much has been spent to date?	\$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Building Painting	NBHS
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CSDNB Control # NBHS9

Description / Purpose / Justification

Justification: Refresh of hallway and stairwell painting. Current colors are red and gold to represent school culture, a refresh of the paint is needed from wear and tear and age of paint.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$80,000	\$80,000	\$80,000	\$80,000	\$320,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 320,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS LED Lighting Upgrade	NBHS
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CSDNB Control # NBHS10

Description / Purpose / Justification

Justification: Replacment of florescent lighting in hallways, stairwells and common areas.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$250,000		\$250,000		\$500,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 500,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Envelope Repairs (See CT MASON quote)	NBHS
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CSDNB Control # NBHS11

Description / Purpose / Justification

Justification: Repairs and corrective repointing to exterior brick work that is currently deteriorating or failing resulting in leaks to the interior of the building

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$47,900	\$50,000	\$50,000	\$50,000	\$197,900
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 197,900

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Carpet - Media Center / Auditorium / Lecture Hall	NBHS
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CSDNB Control # NBHS12

Description / Purpose / Justification

Justification: Replacment of aged carpet in the Media Center, Auditorium and Lecture Hall. Newer style carpet tiles will be utilized to ensure efficient replacement if carpet is damaged, stained or worn.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$150,000	\$150,000	\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Flooring Replacement - Freshman Academy
Hallways 99' addition

NBHS

CSDNB Control # NBHS13

Description / Purpose / Justification

Justification: VCT tile in the 1999 addition of NBHS is now 25 years old and is chipping, breaking and coming loose from the sub floor. In addition, transition points in hallways have cracks and deterioration from buuilding settling. Replacement of all hallway tile will be included in this project.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$45,000				\$45,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 45,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Domesitc Hot Water System	NBHS
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CSDNB Control # NBHS14

Description / Purpose / Justification

Justification: The exisiting domestic hot water system is 30 years old and parts are no longer available. The current hot water boilers need to be restarted or reset everyday. This project will include replacement of the boiler units and installation of a new hotwater storage tank to ensure extended life expectancy of the system

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$30,000				\$30,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 30,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS AHU's 1-6 main academic (Valves / Acuator replacements/ Parts only)

NBHS

CSDNB Control # NBHS15

Description / Purpose / Justification

Justification: Replacement of the cold water valves, heating valves and actuators to ensure efficient and proper functioning of the HVAC systems in the 1970s wing.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$20,000	\$20,000	\$20,000	\$20,000	\$80,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 80,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Artic Cool Chiller Tower

NBHS

CSDNB Control # NBHS16

Description / Purpose / Justification

Justification: The chiller tower for the Artic Cool Chiller Tower was installed in 1999 and has now passed its life expectancy. Replacement of the tower will ensure air conditioning will continue to work for the 1999 addition and will provide for much more energy efficiency from the chiller system.

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

Expenditure Schedule

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

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 250,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS EC 7 AHU and Duct Work on roof	NBHS
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CSDNB Control # NBHS17

Description / Purpose / Justification

Justification: Air Handling unit EC7 is more than 30 years old and parts are no longer available for repairs. In addition the duct work for the AHU is 30 years old and lacks insulation and efficient damper controls.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$100,000			\$100,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 100,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Valve replacement (Domestic and Heat
Ballcock Valve updates)

NBHS

CSDNB Control # NBHS18

Description / Purpose / Justification

Justification: replacement of 1970s and 1980s style ball cock valves that allow for zoning of various areas of the 1970s wing.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 100,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Retro Fit Lockerroom AHU HV5

NBHS

CSDNB Control # NBHS19

Description / Purpose / Justification

Justification: Replacement of air handling unit that handles the locker rooms at NBHS.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$150,000		\$150,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 150,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Retro fit weightroom AHU

NBHS

CSDNB Control # NBHS20

Description / Purpose / Justification

Justification: Repalcment of the air handling unit that handles the weight room.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$280,000			\$280,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 280,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Concrete Sidewalks and Curbbing	NBHS
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CSDNB Control # NBHS21

Description / Purpose / Justification

Justification: Replacement of deteriorating sidewalk sections on campus.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 120,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Parking Lot Pavement	NBHS
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CSDNB Control # NBHS22

Description / Purpose / Justification

Justification: Mill and replacemnt of bitimous pavement to ensure safety of pedestrian and vehicular traffic on campus at NBHS.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$200,000	\$200,000	\$100,000	\$500,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 500,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Auditorium Flyrail Inspection and repairs

NBHS

CSDNB Control # NBHS23

Description / Purpose / Justification

Justification: Inspection and repairs as recommended to the Stage Curtain Flyrail system. The fly rail system was last inspected and updated in 1999. This process will ensure the safety and proper use of the stage curtain system on the NBHS Stage.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$300,000			\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Intercom/ Paging System	NBHS
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CSDNB Control # NBHS24

Description / Purpose / Justification

Justification: Update and replacement of the interior intercom paging system used for public address announcements, emergency drills and announcement during the school day.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$100,000	\$100,000		\$200,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 200,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Control Center Revamp

NBHS

CSDNB Control # NBHS25

Description / Purpose / Justification

Justification: Replacement and updates of the NBHS Security Control center will include demolition of antiquated wiring and equipment, 1990's furniture and unused network and alarm gear. Our new camera system no longer requires the aged equipment or furniture that is currently installed.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$400,000				\$400,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 400,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

NBHS Digital LED Marquee Signage (Mill St and South Main St)	NBHS
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CSDNB Control # NBHS26

Description / Purpose / Justification

Justification: Purchase and Installation of LED screen marquee signs on Mill Street and South Main Street to allow for display of school and community events and emergency messages when necessary.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$100,000			\$100,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 100,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Northend LED Lighting upgrade	Northend
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CSDNB Control # Northend1

Description / Purpose / Justification

Justification: Replacment of florescent lighting in classrooms, hallways, stairwells and common areas.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$150,000				\$150,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 150,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Northend Window Replacement	Northend
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CSDNB Control # Northend2

Description / Purpose / Justification

Justification: Northend school windows need to be replaced with new modern style windows that allow staff to open and close them safely. Existing windows are 20 plus years old and no longer provide appropriate insulation.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$200,000			\$200,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 200,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Northend Envelope (Masonry)	Northend
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CSDNB Control # Northend3

Description / Purpose / Justification

Justification: Repair and repointing of brick work around building

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$25,000				\$25,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 25,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Northend RTU replacement 2 - 2nd floor	Northend
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CSDNB Control # Northend4

Description / Purpose / Justification

Justification: Replace existing RTU with high capacity energy efficient packaged RTU with DX cooling

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

Expenditure Schedule

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

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 250,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Northend RTU replacement 1 - 1st floor	Northend
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CSDNB Control # Northend5

Description / Purpose / Justification

Justification: Replace existing RTU with high capacity energy efficient packaged RTU with DX cooling

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

Expenditure Schedule

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

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 250,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Northend Elevator # 089-0170

Northend

CSDNB Control # Northend6

Description / Purpose / Justification

Justification: Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$307,766				\$307,766
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,766

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Northend Wall and Ceiling cracks and damage

Northend

CSDNB Control # Northend7

Description / Purpose / Justification

Justification: Repair cracks and damage from building settling/ water penetration following repointing work.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$25,000				\$25,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 25,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski HVAC Upgrades

Pulaski

CSDNB Control # Pulaski1

Description / Purpose / Justification

Justification: Replacement of HVAC and Addition of Air Conditioning for entire building

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$6,000,000			\$6,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 6,000,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Testing/ Monitoring	Pulaski
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CSDNB Control # Pulaski 1

Description / Purpose / Justification

Justification: Testing and monitoring services for abatement of Asbestos Containing Materials

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$9,300	\$9,300	\$9,300	\$9,300	\$37,200
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 37,200

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Classroom Floors	Pulaski
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CSDNB Control # Pulaski 2

Description / Purpose / Justification

Justification: Demolition and replacement of 9" VCT tile, glue, masitic, covebase and associated adhesive. Replacement with VCT or LVT flooring. 2 Classrooms per year

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$25,000	\$25,000	\$25,000		\$75,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 75,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Ceiling Tile / Glue Dabs	Pulaski
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CSDNB Control # Pulaski 3

Description / Purpose / Justification

Justification: Demolition and replacement of 1960's ceiling tiles and associated glue dabs. Replacement with new drop ceilings.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$213,900				\$213,900
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 213,900

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Locker Refurbishing	Pulaski
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CSDNB Control # Pulaski 4

Description / Purpose / Justification

Justification: Lockers throughout the building are showing signs of aging and deterioration from ware and tare. Lockers have damaged or failed locks and chipping paint that has left rusted spots visible.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 180,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Building Painting

Pulaski

CSDNB Control # Pulaski 5

Description / Purpose / Justification

Justification: Refresh of hallway and stairwell wall painting. refresh of the paint is needed from ware and tare and age of paint.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$30,000	\$30,000	\$30,000	\$30,000	\$120,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 120,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Blinds Replacements

Pulaski

CSDNB Control # Pulaski 6

Description / Purpose / Justification

Justification: Replacement of classroom window blinds. Window blinds are needed for school safety purposes to enable teachers to close for emergency purposes during lockdowns.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 100,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Roof Replacement	Pulaski
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CSDNB Control # Pulaski 7

Description / Purpose / Justification

Justification: Complete demolition and rebuild of the flat roof surfaces is needed at pulaski. The existing roof is original to the building and significant leaks and deterioration exists to the roof surface and sub surfaces including the metal decking. Project to be coordinated with the Pulaski HVAC replacement project.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$4,100,000				\$4,100,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 4,100,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Media Center Flooring replacement	Pulaski
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CSDNB Control # Pulaski 8

Description / Purpose / Justification

Justification: Demo existing carpet and VCT tile that is worn and is approximately 25 years old. Replace with new VCT and carpet squares to allow for efficient repairs when needed.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$45,000				\$45,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 45,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski HVAC Upgrades	Pulaski
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CSDNB Control # Pulaski 9

Description / Purpose / Justification

Justification: Replacement of exisiting ventallation and exhaust equipment. This project will also include addition of air conditioning to all classroom spaces and common areas such as Gym, Auditorium and Cafeteria.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$6,000,000				\$6,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 6,000,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Parking Lot Pavement (Rear Lot Priority)	Pulaski
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CSDNB Control # Pulaski 10

Description / Purpose / Justification

Justification: Mill and replacemnt of bitimous pavement to ensure safety of pedestrian and vehicular traffic on campus at Pulaski. Current parking lot has sections with significant cracking or potholes.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$400,000		\$400,000		\$800,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 800,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Intercom/ Paging System	Pulaski
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CSDNB Control # Pulaski 11

Description / Purpose / Justification

Justification: Update and replacement of the interior intercom paging system used for public address announcements, emergency drills and announcement during the school day.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$50,000			\$50,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 50,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Elevator (Passenger 2) #089-0379/2	Pulaski
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CSDNB Control # Pulaski 12

Description / Purpose / Justification

Justification: Remodel of 1990s wing elevator. Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$282,119			\$282,119
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 282,119

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Pulaski Roof Replacement	Pulaski
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CSDNB Control # Pulaski 1

Description / Purpose / Justification

Justification: Replacement of original roof

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$6,000,000			\$6,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 6,000,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Gym Bleacher Replacement	Roosevelt
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CSDNB Control # Roosevelt1

Description / Purpose / Justification

Justification: The existing wood bleachers at Roosevelt School campus are no longer up to code and parts are difficult to source for repairs. The building and fire codes related to railings and mechanical requirements for the bleacher system have increased safety requirements that the existing equipment does not meet. The bleachers will be replaced with new plastic/wood/fiberglass bleachers that are electronically controlled.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$300,000		\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt LED Lighting Upgrade (Hallways & Classrooms)	Roosevelt
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CSDNB Control # Roosevelt2

Description / Purpose / Justification

Justification: Replacment of florescent lighting in classrooms, hallways, stairwells and common areas.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$300,000				\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Sewer Odor (consultation cost & planning)

Roosevelt

CSDNB Control # Roosevelt3

Description / Purpose / Justification

Justification: This project will include investigatory services in order to determine the root cause of the noxious odor that is currently present at the Roosevelt campus. Multiple firms including MEP/ Engineers/ HVAC/ IAQ/ Architectural and Civil engineers have already worked to try and determine the issue and have not been successful.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$150,000				\$150,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 150,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Roof Replacement	Roosevelt
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CSDNB Control # Roosevelt4

Description / Purpose / Justification

Justification: Complete demolition and rebuild of the flat roof surfaces is needed at Roosevelt Campus. The existing roof is original to the building and significant leaks and deterioration exists to the roof surface and sub surfaces including the metal decking.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.				\$4,000,000.	\$4,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 4,000,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Media Center Carpet replacement

Roosevelt

CSDNB Control # Roosevelt5

Description / Purpose / Justification

Justification: Demolition and replacment of exisiting wall to wall carpet. Replacement project will use carpet squares and come VCT to ensure longevity of the floor.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.				\$35,000	\$35,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 35,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Rooftop Replacement (4) 26-50 ton units (\$150k each)	Roosevelt
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CSDNB Control # Roosevelt6

Description / Purpose / Justification

Justification: Replacement of Rooftop heating and air conditioning units. This project will replace four (4) large rooftop units.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$250,000		\$250,000	\$500,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 500,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Rooftop Replacement (5) 5-20 ton units
(\$100k each)

Roosevelt

CSDNB Control # Roosevelt7

Description / Purpose / Justification

Justification: Replacement of Rooftop heating and air conditioning units. This project will replace five (5) smaller rooftop units at Roosevelts campus.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$100,000	\$200,000	\$200,000	\$500,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 500,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Playground Replacement	Roosevelt
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CSDNB Control # Roosevelt8

Description / Purpose / Justification

Justification: Replacement of older playscape equipment. New playscape to feature rubber safety playsurface and ADA accessible play areas.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$172,738				\$172,738
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 172,738

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Fire Alarm Panel	Roosevelt
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CSDNB Control # Roosevelt9

Description / Purpose / Justification

Justification: Replacement of fire alarm panel and devices. The existing fire panel was installed in the early 90s and parts are no longer available.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$424,000				\$424,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 424,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Roosevelt Elevator #089-0385/1	Roosevelt
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CSDNB Control # Roosevelt10

Description / Purpose / Justification

Justification: Remodel of elevator installed in the 1990s. Includes replacement of all mechanical parts and conversion to a traction style elevator. Includes all safety equipment and interior car updates.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$307,766		\$307,766
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,766

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Slade Abatement -

Slade

CSDNB Control # Slade1

Description / Purpose / Justification

Justification: Abatement of various asbestos containing materials on pipes, wall coatings, adhesives and uncoating of sinks.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$50,000		\$50,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 50,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Slade Ceiling Tiles / Glue Dabs	Slade
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CSDNB Control # Slade2

Description / Purpose / Justification

Justification: Demolition and abatement of ceiling tiles and glue or adhesive that is identified as asbestos containing materials. Replacement with drop ceiling grid, tiles and new drop ceiling lighting fixtures. Rooms 1, 2, 4, 8 thru 14, 17, 105, 107, 109, 111-130, 133, 202-210, 220-228, sprinkler room, ticket booth. (8-10 Classrooms per year)

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$75,000	\$75,000	\$75,000	\$225,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 225,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Slade Classroom Floors	Slade
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CSDNB Control # Slade3

Description / Purpose / Justification

Justification: Abatement of Classroom 9x9 tile and adhesive. Replace with VCT or LVT. Rooms 04-06, 15, 23, 106, 110, 122, 124, 126, 129-131, 133, 201, 202, 204-206, 208, 210, 221, 222, 224, 225, 227, 228, 233, Auditorium, Ticket Booth, Custodian Room off 204. (10 rooms per year to concurrent with ceiling abatement)

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$100,000	\$100,000	\$100,000	\$300,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 300,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Slade Monitoring-Testing	Slade
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CSDNB Control # Slade4

Description / Purpose / Justification

Justification: Required IAQ monitoring and documentation of abatement of ACM.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$45,000	\$45,000	\$45,000	\$135,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 135,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Slade Building Painting	Slade
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CSDNB Control # Slade5

Description / Purpose / Justification

Justification: Refresh of hallway and stairwell wall painting. Refresh of the paint is needed from ware and tare and age of paint.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$30,000	\$30,000	\$30,000	\$90,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 90,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Slade Locker Refurbishing	Slade
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CSDNB Control # Slade6

Description / Purpose / Justification

Justification: Lockers throughout the building are showing signs of aging and deterioration from ware and tare. Lockers have damaged or failed locks and chipping paint that has left rusted spots visible.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$45,000	\$45,000	\$45,000	\$45,000	\$180,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 180,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Slade Elevator 1 #089-0169/1

Slade

CSDNB Control # Slade7

Description / Purpose / Justification

Justification: Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$282,119				\$282,119
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 282,119

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Slade Elevator 2 #089-0378/2	Slade
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CSDNB Control # Slade8

Description / Purpose / Justification

Justification: Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$201,863		\$201,863
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 201,863

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Smalley LED Lighting upgrade

Smalley

CSDNB Control # Smalley 1

Description / Purpose / Justification

Justification: Replacment of florescent lighting in classrooms, hallways, stairwells and common areas.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.				\$150,000	\$150,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 150,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Smalley Carpet replacement	Smalley
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CSDNB Control # Smalley 2

Description / Purpose / Justification

Justification: Replacement of Carpet that is worn or damaged

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.				\$50,000	\$50,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 50,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Smith Elevator 1 #089-360/1

Smith

CSDNB Control # Smith1

Description / Purpose / Justification

Justification: Remodel of 1960s wing elevator. Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$282,119				\$282,119
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 282,119

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Smith Renovate as New / Addition of Early Learning Center	Smith
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CSDNB Control # Smith 1

Description / Purpose / Justification

Justification: Renovate building with addition of classrooms and educational spaces. Addition of Early Learning Center for Pre-K and various site improvements.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$145,000,000				\$145,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 145,000,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Systemwide Underground Storage Tank Removal	Systemwide
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CSDNB Control # Systemwide0

Description / Purpose / Justification

Justification: The DEEP has laws regarding lifespan or age of underground storage tanks for heating fuel. The school district has underground tanks that have expired or are beyond their life span and need to be removed. This work includes excavation of the tank, testing for oil spill contamination and backfilling of the hole.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$40,000	\$40,000		\$80,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 80,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Systemwide Maintenance Vehicle

Systemwide

CSDNB Control # Systemwide1

Description / Purpose / Justification

Justification: The District has an aging fleet of utility vehicles. We currently have 4 pickup trucks that are in need of replacement. In addition, we are in need of a utility truck for our HVAC technician

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$75,000	\$104,000	\$104,000		\$283,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 283,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Systemwide Emergency Lighting

Systemwide

CSDNB Control # Systemwide2

Description / Purpose / Justification

Justification: Building and fire codes require emergency lighting to be illuminated when the power not working in munipicle buildings. The districts emergency lighting is aging and requires new batteries, fixtures or controls.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$124,000	\$62,000	\$62,000	\$62,000	\$310,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 310,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Systemwide Security Cameras updates and replacements	Systemwide
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CSDNB Control # Systemwide3

Description / Purpose / Justification

Justification: The Facilities Department, Campus Safety team and Administration use security cameras to ensure the safety of staff and students. Our camera system requires constant growth and updated equipment to ensure that we are utilizing technology to the best we can for school safety.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$1,000,000	\$1,000,000		\$2,000,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 2,000,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Systemwide Snow Removal Equipment (Custodial)

Systemwide

CSDNB Control # Systemwide5

Description / Purpose / Justification

Justification: Custodians at schools are responsible for snow removal at each school campus. Existing snowblowers are aging or are in need of parts that are not available. Funding requested would provide for replacement of Snow Blowers throughout the district.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$47,572		\$35,000		\$82,572
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 82,572

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Systemwide Grounds Equipment (Custodial)	Systemwide
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CSDNB Control # Systemwide6

Description / Purpose / Justification

Justification: This project includes replacement of weed wackers, push mowers and tree removal equipment.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$17,994		\$21,000		\$38,994
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 38,994

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Systemwide Maintenance Equipment (Grounds)

Systemwide

CSDNB Control # Systemwide7

Description / Purpose / Justification

Justification: The maintenance department is responsible for the maintenance of some large fields and play areas throughout the city. We currently have one large mower that requires replacement and in addition, we would like to add an additional utility tractor to our fleet to assist with grounds work.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$27,499	\$35,500	\$27,500		\$90,499
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 90,499

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Systemwide Ai Phone replacement (20 Schools)

Systemwide

CSDNB Control # Systemwide8

Description / Purpose / Justification

Justification: The School district has strict requirements for allowing visitors into school buildings. Current security standards call for visitors to remain outside the exterior doors of a school building unless they are identified and "buzzed" into the building. Ai phones need to be installed at the main exterior entrances of our school buildings in order to comply with school safety standards.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$140,000			\$140,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 140,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance Buiding Paintwork

Vance

CSDNB Control # Vance1

Description / Purpose / Justification

Justification: Refresh of hallway and stairwell wall painting. Refresh of the paint is needed from ware and tare and age of paint.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$100,000			\$100,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 100,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance LED Lighting upgrade	Vance
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CSDNB Control # Vance2

Description / Purpose / Justification

Justification: Replacment of florescent lighting in classrooms, hallways, stairwells and common areas.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$150,000		\$200,000		\$350,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 350,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance Window Replacement	Vance
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CSDNB Control # Vance3

Description / Purpose / Justification

Justification: Vance school windows need to be replaced with new modern style windows that allow staff to open and close them safely. Currently windows will shatter when they are opened or closed. Existing windows are 25 plus years old and no longer provide appropriate insulation.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.		\$450,000			\$450,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 450,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance Exterior Walls, any painted surface (prep & paint)

Vance

CSDNB Control # Vance4

Description / Purpose / Justification

Justification: Repair and refresh of front entry columns and storefront.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.			\$75,000		\$75,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 75,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance Stairwells tracking rubber surface replacement for 2 Stairwells	Vance
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CSDNB Control # Vance5

Description / Purpose / Justification

Justification: Replacement of rubber stair treds. Replacement of VCT tile on landings

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$110,000				\$110,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 110,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance Parking lot (pavement, asphalt, cut & patch)	Vance
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CSDNB Control # Vance6

Description / Purpose / Justification

Justification: Repair of parking lot areas that are cracking or deteriorating. Reclamation and repavement.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$40,000				\$40,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 40,000

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance Elevator #089-0168/1

Vance

CSDNB Control # Vance7

Description / Purpose / Justification

Justification: Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$307,766				\$307,766
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,766

How much has been spent to date? \$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance Parking lot (pavement, asphalt, cut & patch)

Vance

CSDNB Control # Vance6

Description / Purpose / Justification

Justification: Repair of parking lot areas that are cracking or deteriorating. Reclamation and repavement.

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$40,000				\$40,000
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project:

Conceptual Stage

How it is funded:

Future Bonding

What funding is needed:

\$ 40,000

How much has been spent to date?

\$0

City of New Britain
Capital Improvement Program
Budget Request

Project Title:

Department:

Vance Elevator #089-0168/1	Vance
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CSDNB Control # Vance7

Description / Purpose / Justification

Justification: Includes replacement of all mechanical parts and conversion to a traction style elevators. Includes all safety equipment and interior car updates.

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

Expenditure Schedule					
Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	TOTAL
Design / Engineering					
Site Costs					
Construction/Improv.	\$307,766				\$307,766
Furniture/Equipment					
Other					
Contingency					
Total					

Funding Source(s) / Notations

Status of Project: Conceptual Stage

How it is funded: Future Bonding

What funding is needed: \$ 307,766

How much has been spent to date? \$0