CITY OF NEW BRITAIN

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEAR 2027

MAYOR'S PROPOSED

April 15, 2026

Mayor Rober Sanchez

SUMMARY

ACKNOWLEDGEMENTS

MAYOR

The Honorable Robert Sanchez

COMMON COUNCIL

Ald. Francisco Santiago - President Pro-Tempore
Ald. John McNamara - Majority Leader
Ald. Robert Smedley – Minority Leader
Ald. Wilma Barbosa - Assistant Majority Leader
Ald. Luz Ortiz-Luna - Assistant Majority Whip
Ald. Matthew Malinowski - Assistant Minority Leader
Ald. Alberto Borrero
Ald. Roy Centeno
Ald. Dottie Dilernia
Ald. Jason Gibson
Ald. Yadira Maldonado
Ald. Candyce Scott
Ald. Nathan Simpson
Ald. Jessica Vargas
Vacant

BOARD OF FINANCE AND TAXATION

Mike Konik, Chairman
Connie Bailey, Bonding Sub-Committee
Elaine Perez, Bonding Sub-Committee

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 $25,000 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.

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
	PUBLIC WORKS DEPARTMENT (Engineering Division)							
1	Myrtle Street Phase 1 & 2, TOD and Complete Streets Improvements	3,200,000	2,900,000	-	-	-	-	**6,100,000**
2	Myrtle Street Phase 3, TOD and Complete Streets Improvements	-	200,000	2,000,000	1,000,000	-	-	**3,200,000**
3	Arch Street Downtown Complete Streets Improvements	2,200,000	2,170,000	-	-	-	-	**4,370,000**
4	Arch Street Downtown Complete Streets Improvements - Phase 2	-	225,000	2,000,000	2,000,000	-	-	**4,225,000**
5	John Downey Drive Roadway and Pedestrian Improvments	3,000,000	-	-	-	-	-	**3,000,000**
6	West Main Street Complete Streets Improvements (Curtis Street to Lincoln Street)	565,600	-	-	-	-	-	**565,600**
7	West Main Street Complete Streets Improvements (Corbin Avenue to North Mountain Road)	2,000,000	2,000,000	-	-	-	-	**4,000,000**
8	West Main Street Complete Streets Improvements (Lincoln Street to Corbin Avenue)	-	-	-	300,000	1,500,000	1,500,000	**3,300,000**
9	Vision Zero Various Project Preliminary Engineering Study (SS4A)	375,000	-	-	-	-	-	**375,000**
10	North Street at Martin Luther King Drive	-	500,000	3,000,000	3,000,000	-	-	**6,500,000**
11	Lincoln Street at Corbin Avenue and Monroe Street	-	-	600,000	3,000,000	3,000,000	-	**6,600,000**
12	Realignment of Route 174 East Main Street with Newington Avenue	-	500,000	3,500,000	4,500,000	4,500,000	-	**13,000,000**
13	Alexander Road Paving and Road Diet	-	-	-	15,000	825,000	-	**840,000**
14	The Beeline Trail Phase 1 (Washington Street to West Main Street)	2,000,000	-	-	-	-	-	**2,000,000**
15	The Beeline Trail Phase 3 (Corbin Avenue to Plainville Town Line)	2,000,000	2,700,000	-	-	-	-	**4,700,000**
16	Stanley Loop Neighborhood Connections (Multi-Use Trail)	455,000	-	-	-	-	-	**455,000**
17	Stanley Loop Pulaski School Connection (Multi-Use Trail)	-	200,000	1,100,000	-	-	-	**1,300,000**
18	Ella Grasso Boulevard multi-use trail	-	400,000	2,000,000	-	2,000,000	-	**4,400,000**
19	Blake Road Grade Crossing	-	100,000	1,500,000	-	-	-	**1,600,000**
20	Allen Street Utility/Road Reconstruction Phase 2 (Oak Street to Beacon Street)	6,500,000	6,500,000	6,500,000	-	-	-	**19,500,000**
21	Flood Mitigation Study (DCRF)	510,000	-	-	-	-	-	**510,000**
22	Elbridge Road over Shultz Pond Brook Bridge Replacement	25,000	1,200,000	-	-	-	-	**1,225,000**
23	Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	-	-	-	150,000	400,000	-	**550,000**
24	Willow Street Park at North Street	1,500,000	-	-	-	-	-	**1,500,000**
25	Reconstruction of Stephen Curry Park	-	-	50,000	500,000	-	-	**550,000**
26	Slater Road & Osgood Avenue Traffic Signal Replacement	25,000	650,000	-	-	-	-	**675,000**
27	Farmington Avenue at Miller St/Concord St Traffic Signal Replacement	-	-	25,000	650,000	-	-	**675,000**
28	Ellis St & Stanley St Traffic Signal Replacement & Intersection Improvements	-	-	-	-	25,000	650,000	**675,000**
29	LPI Signal Modifications and RRFB Installations	-	-	-	-	25,000	650,000	**675,000**
30	City Wide Traffic Signal Modernization Phase 3	400,000	1,700,000	1,700,000	-	-	-	**3,800,000**
31	Annual Paving Program	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	**12,450,000**
32	Annual Crack Sealing Program	100,000	100,000	100,000	100,000	100,000	100,000	**600,000**
33	Annual Sidewalk and H/C Ramp Improvement Program	403,500	403,500	403,500	403,500	403,500	403,500	**2,421,000**
34	Annual Pavement Marking Maintenance Program	50,000	50,000	50,000	50,000	50,000	50,000	**300,000**
35	Annual Trench Repair Program	250,000	250,000	250,000	250,000	250,000	250,000	**1,500,000**
	SUBTOTAL PUBLIC WORKS DEPARTMENT (Engineering Division)	**27,634,100**	**24,823,500**	**26,853,500**	**17,993,500**	**15,153,500**	**5,678,500**	**118,136,600**

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
	PUBLIC WORKS DEPARTMENT (Utility Division)							
36	EPA CMOM Inflow and Infiltration - C2-009 NB FLUSH	1,000,000	1,960,000	-	-	-	-	**2,960,000**
37	EPA CMOM Inflow and Infiltration - C2-040 NB FLUSH	770,000	1,000,000	-	-	-	-	**1,770,000**
38	EPA CMOM Inflow and Infiltration - S2-072 NB FLUSH	2,000,000	6,010,000	-	-	-	-	**8,010,000**
39	EPA CMOM Inflow and Infiltration - C2-060 NB FLUSH	1,500,000	2,980,000	-	-	-	-	**4,480,000**
40	MS4 Illicit Discharge Detection and Correction	100,000	100,000	100,000	100,000	100,000	-	**500,000**
41	EPA MS4 Compliance	100,000	100,000	100,000	-	-	-	**300,000**
42	Lead Service Line Remediation	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000	-	**25,000,000**
43	Whigville Dam Drainage Improvements	400,000	-	-	-	-	-	**400,000**
44	West Canal Leakage Abatement	-	500,000	-	-	-	-	**500,000**
45	Whites Bridge Pond & Wellfield Improvements and Redevelopment	10,000,000	10,000,000	10,000,000	10,000,000	-	-	**40,000,000**
46	Water Meter Replacement Program	500,000	500,000	500,000	500,000	500,000	-	**2,500,000**
47	8th Street-Newington From Monte Vista to Hazelmere CT-6"	-	74,813	-	-	-	-	**74,813**
48	Wynola Ave From Sheryl to East St- 6"	-	181,688	-	-	-	-	**181,688**
49	Arch St from SM Ave to Ellis St - 6"	-	161,659	-	-	-	-	**161,659**
50	Stanley Street From Chestnut to East Main - 6"	-	259,708	-	-	-	-	**259,708**
51	East St from Sunrise Ave to City Ave - 6"	-	247,846	-	-	-	-	**247,846**
52	Yeaton Street From Farmington Ave to Lurton St - 6"	-	169,366	-	-	-	-	**169,366**
53	Farmington Ave From Lurton to Town Line- 8"	-	239,566	-	-	-	-	**239,566**
54	Eddy Glover From McClintock to Francis St - 6"	-	302,298	-	-	-	-	**302,298**
55	Cleveland From Myrtle to Broad St - 6" & 4"	-	-	300,313	-	-	-	**300,313**
56	Lawlor From North St to East Lawlor - 6"	-	-	222,760	-	-	-	**222,760**
57	South Main Street From South St to Veterans Drive - 6"	-	-	241,496	-	-	-	**241,496**
58	High Street From Brown to Biruta St - 6"	-	-	186,275	-	-	-	**186,275**
59	East St From Newington Ave to Dwight St- 6"	-	-	158,875	-	-	-	**158,875**
60	Myrtle St From Curtis to Burritt - 8"	-	-	230,096	-	-	-	**230,096**
61	Fulton St From Edgewood Ave to 71 Fulton St- 6"	-	-	229,588	-	-	-	**229,588**
62	East St From Woodland To East Main St - 6"	-	-	247,846	-	-	-	**247,846**
63	Court St From Main To South High St- 6"	-	-	132,536	-	-	-	**132,536**
64	Round Hill Road From Steele St. To End -8"	-	-	223,488	-	-	-	**223,488**
	Subtotal	**21,370,000**	**29,786,944**	**17,873,273**		**5,600,000**	**-**	**90,230,217**
	Grand Total For Public Works	**49,004,100**	**54,610,444**	**44,726,773**	**17,993,500**	**20,753,500**	**5,678,500**	**208,366,817**

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
	Parks, Recreation & Community Services Department							
65	Veterans Stadium Improvements	-	800,000	-	-	-	-	**800,000**
66	Veterans Stadium Turf Replacement	-	1,500,000	-	-	-	-	**1,500,000**
67	Stanley Quarter Boat House Rehabilitation	660,000	-	-	-	-	-	**660,000**
68	Willow Brook Park Pool Maintenance & Repair	476,000	-	-	-	-	-	**476,000**
69	Department Wide ADA Compliance	150,000	150,000	150,000	150,000	150,000	150,000	**900,000**
70	Washington Park Master Plan	-	10,000,000	-	-	-	-	**10,000,000**
71	New Britain Stadium Improvements	-	660,000	-	-	-	-	**660,000**
72	Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	-	-	1,045,000	-	-	-	**1,045,000**
73	Recreation Building Improvements	-	-	330,000	-	-	-	**330,000**
74	Chesley Park Softball Complex Diamond 1/Soccer Fields/Football Fields Lighting Upgrades	-	-	500,000	-	-	-	**500,000**
75	A.W. Stanley Park Lower Pond Full Depth Dredge	-	-	-	2,500,000	-	-	**2,500,000**
76	Artificial Turf Soccer Fields at Stanley Quarter Park	-	-	-	4,020,000	-	-	**4,020,000**
77	Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	-	-	-	-	900,000	-	**900,000**
78	Martha Hart Park Full Depth Pond Dredge	-	-	-	-	2,000,000	-	**2,000,000**
79	Irwin Chapel Rehabilitation	-	-	-	-	-	1,200,000	**1,200,000**
80	Osgood Park Dog Park	-	-	-	-	-	250,000	**250,000**
	Grand Total For Parks, Recreation & Community Services Department	**1,286,000**	**13,110,000**	**2,025,000**	**6,670,000**	**3,050,000**	**1,600,000**	**27,741,000**

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
	Support Services - Facilities							
81	City Wide Generator Replacement & Major Repairs	-	-	-	400,000	-	450,000	**850,000**
82	Badolato, Blogoslawski & Szczesny Garages Concrete, PARCS, HVAC, Electrical & Miscellaneous Improvements	-	750,000	600,000	550,000	-	600,000	**2,500,000**
83	Parking Improvements including Expansion of Parking Capacity	-	225,000	-	-	275,000	250,000	**750,000**
84	City Hall Roof Shingles & Masonry Repointing	-	-	-	-	400,000	600,000	**1,000,000**
85	City Hall Interior Upgrades	-	220,000	50,000	170,000	60,000	60,000	**560,000**
86	Police Department Upgrades	-		350,000	-	300,000	275,000	**925,000**
87	New Dog Pound	-	100,000	2,300,000	-	-	-	**2,400,000**
88	City Wide Elevator Modernizations	-	-	-	700,000	-	350,000	**1,050,000**
89	Garage Improvements to Expand Parking Capacity Downtown	-	350,000	-	500,000	50,000	350,000	**1,250,000**
90	Stanley Quarter Maintenance Building and Office	-	-	-	-	-	340,000	**340,000**
91	Willow Brook Washbay	-	-	-	150,000	-	-	**150,000**
	Support Services - Information Technologies	-	-	-	-	-	-	
92	Infrastructure Hardware & Fiber	-	550,000	-	250,000	-	-	**800,000**
93	Citywide Surveillance Upgrade	-	125,000	-	125,000	-	125,000	**375,000**
94	Data Center Upgrades & Additons	-	-	-	150,000	-	150,000	**300,000**
	Support Services - PTSC	-	-	-	-	-	-	
95	Portable / Mobile Radio Replacement, PD, EMS, City of NB	2,500,000	1,000,000	-	-	-	-	**3,500,000**
96	Core Switches	-	-	350,000	-	-	-	**350,000**
97	PD & FD Security System Upgrade / Cameras and Access Control	200,000	-	150,000	-	175,000	-	**525,000**
98	Server Farms	300,000	-	350,000	-	-	-	**650,000**
99	Storage Array Farms	360,000	-	410,000	-	-	-	**770,000**
	Grand Total For Support Services	**3,360,000**	**3,320,000**	**4,560,000**	**2,995,000**	**1,260,000**	**3,550,000**	**19,045,000**

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
	FIRE DEPARTMENT							
100	Station 1 roofing	250,000	-	-	-	-	-	**250,000**
101	Station 1 generator	120,000	-	-	-	-	-	**120,000**
102	Ladder Truck	10,000	-	2,250,000	-	-	-	**2,260,000**
103	Station 1 Re-Paving (corner of Lasalle and Beaver St.)	60,000	-	-	-	-	-	**60,000**
104	Fire station 2 Re-Paving South Main Street	60,000	-	-	-	-	-	**60,000**
105	Fire station 5-Renovations and expansion (915 Stanley Street)	250,000	10,000	-	-	-	-	**260,000**
106	Fire station 8 Re-Paving Corbin Ave	60,000	-	-	-	-	-	**60,000**
107	Electronic Access for all Fire stations		127,600	-	-	-	-	**127,600**
	Grand Total For Fire Department	**810,000**	**137,600**	**2,250,000**	**-**	**-**	**-**	**3,197,600**

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
	EMERGENCY MEDICAL SERVICES							
108	Medic 3 Supervisor / Intercept Vehicle	80,000	-	-	-	-	-	**80,000**
109	Medic 23	251,750	-	-	-	-	-	**251,750**
110	Medic 25	251,750	-	-	-	-	-	**251,750**
111	Replacement of Automatic Cardiac Compression Device (LUCAS)	175,381	-	-	-	-	-	**175,381**
112	Stretcher Powerload System	66,734	-	-	-	-	-	**66,734**
113	Stretcher and Stair Chair	81,864	-	-	-	-	-	**81,864**
114	Medic 13	80,000	-	-	-	-	-	**80,000**
115	Ventilator/CPAP Replacement	112,000	-	-	-	-	-	**112,000**
	Grand Total For EMS	**1,099,479**	-	-	-	-	-	1,099,479

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
	BOARD OF EDUCATION							
116	Chamberlain Playground Safety	-	150,000	150,000	-	-	-	**300,000**
117	Diloreto Ceiling tiles and glue dabs	-	-	120,000	120,000	-	-	**240,000**
118	Diloreto Asbestos Abatement - Various Projects	-	-	-	120,000	-	-	**120,000**
119	Diloreto Monitoring	-	-	45,000	45,000	-	-	**90,000**
120	Diloreto Flooding Repairs in basement (Drainage or Foundation)	-	-	150,000	150,000	-	-	**300,000**
121	Diloreto (Storefront, Glazing & Framing) Replacement	-	514,500	-	-	-	-	**514,500**
122	Diloreto Flooring (2010 Addition - Middle school hallway)	-	50,000	-	-	-	-	**50,000**
123	Diloreto Exhauset fans & Damper Replacement	45,000	-	-	-	-	-	**45,000**
124	Diloreto Main Office RTU	-	35,000	-	-	-	-	**35,000**
125	Diloreto RTU 2	-	-	50,000	-	-	-	**50,000**
126	Diloreto Site Work - Paving (pre-k entrance area)	-	-	150,000	-	-	-	**150,000**
127	Diloreto Elevator #089-0367/1	-	-	282,119	-	-	-	**282,119**
128	Gaffney Playground Replacement	-	-	-	360,000	-	-	**360,000**
129	Gates Building Boiler 1	-	-	150,000	150,000	-	-	**300,000**
130	Gates Building carpet replacement to LVT (floors 1-6)	40,000	40,000	40,000	40,000	-	-	**160,000**
131	Jefferson Roof Replacement	-	-	-	4,000,000	-	-	**4,000,000**
132	Jefferson Elevator 1 #089-0415/1	307,766	-	-	-	-	-	**307,766**
133	Jefferson Elevator 2 #089-0416/2	-	-	307,766	-	-	-	**307,766**
134	Jefferson Renovate as New	-	-	70,000,000	-	-	-	**70,000,000**
135	Lincoln Building Paintwork	-	-	25,000	25,000	-	-	**50,000**
136	Lincoln Window Replacement	406,174	-	-	-	-	-	**406,174**
137	Lincoln Gym Floor Replacement	-	175,000	-	-	-	-	**175,000**
138	Lincoln Flooring Replacement (2nd and 3rd floor tile)	-	-	100,000	100,000	-	-	**200,000**
139	Lincoln Boiler 1 and 2	-	-	-	400,000	-	-	**400,000**
140	Lincoln RTU replacement	-	-	350,000	350,000	-	-	**700,000**
141	Lincoln Concrete Curbbing	-	75,000	-	-	-	-	**75,000**
142	Lincoln Paving	-	-	100,000	-	-	-	**100,000**
143	Lincoln Paging/ Intercom system	-	-	50,000	-	-	-	**50,000**
144	Lincoln Fire Alarm Panel	-	450,000	-	-	-	-	**450,000**
145	Lincoln Elevator 1 #089-0390/1	307,766	-	-	-	-	-	**307,766**

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
146	Lincoln Elevator 2 #089-0465/2	-	307,766	-	-	-	-	**307,766**
147	Maintenance Shop Window Replacement	-	50,000	-	-	-	-	**50,000**
148	Maintenance Shop Roof Replacement	-	-	178,872	-	-	-	**178,872**
149	NBHS Monitoring	9,300	9,300	10,500	10,500	-	-	**39,600**
150	NBHS Abatement work (Stairwell Ceilings)	40,000	40,000	40,000	40,000	-	-	**160,000**
151	NBHS Painting (Stairwells - After Abatement)	10,000	10,000	10,000	10,000	-	-	**40,000**
152	NBHS Elevator- Main Academic Passenger Car 1 #089-0008/1	282,119	-	-	-	-	-	**282,119**
153	NBHS Elevator- Freshman Academy passenger car #089-0009/2	-	-	307,768	-	-	-	**307,768**
154	NBHS Bathroom Renovations (6) 1st, 2nd, 3rd floors of Main Academic Wing ($105k each)	210,000	210,000	210,000	-	-	-	**630,000**
155	NBHS Bathroom Renovations Additions in 99 wing and 2007 wing (6)	210,000	210,000	210,000	-	-	-	**630,000**
156	NBHS Locker Refurbushing (1500 lockers per flr/ per year)	45,000	45,000	45,000	-	-	-	**135,000**
157	NBHS Building Painting	80,000	80,000	80,000	-	-	-	**240,000**
158	NBHS LED Lighting Upgrade	250,000	-	250,000	-	-	-	**500,000**
159	NBHS Envelope Repairs (See CT MASON quote)	47,900	50,000	50,000	50,000	-	-	**197,900**
160	NBHS Carpet - Media Center / Auditorium / Lecture Hall	-	-	150,000	150,000	-	-	**300,000**
161	NBHS Flooring Replacement - Freshman Academy Hallways 99' addition	45,000	-	-	-	-	-	**45,000**
162	NBHS Domesitc Hot Water System	30,000	-	-	-	-	-	**30,000**
163	NBHS AHU's 1-6 main academic (Valves / Acutator replacements/ Parts only)	20,000	20,000	20,000	20,000	-	-	**80,000**
164	NBHS Artic Cool Chiller Tower	-	-	-	250,000	-	-	**250,000**
165	NBHS EC 7 AHU and Duct Work on roof	-	100,000	-	-	-	-	**100,000**
166	NBHS Valve replacement (Domestic and Heat Ballcock Valve updates)	25,000	25,000	25,000	25,000	-	-	**100,000**
167	NBHS Retro Fit Lockerroom AHU HV5	-	-	150,000	-	-	-	**150,000**
168	NBHS Retro fit weightroom AHU	-	280,000	-	-	-	-	**280,000**
169	NBHS Concrete Sidewalks and Curbbing	30,000	30,000	30,000	30,000	-	-	**120,000**
170	NBHS Parking Lot Pavement	-	200,000	200,000	100,000	-	-	**500,000**
171	NBHS Auditorium Flyrail Inspection and repairs	-	300,000	-	-	-	-	**300,000**
172	NBHS Intercom/ Paging System	-	100,000	100,000	-	-	-	**200,000**
173	NBHS Control Center Revamp	400,000	-	-	-	-	-	**400,000**
174	NBHS Digital LED Marquee Signage (Mill St and South Main St)	-	100,000	-	-	-	-	**100,000**
175	Northend LED Lighting upgrade	150,000	-	-	-	-	-	**150,000**
176	Northend Window Replacement	-	200,000	-	-	-	-	**200,000**
177	Northend Envelope (Masonry)	25,000	-	-	-	-	-	**25,000**

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
178	Northend RTU replacement 2 - 2nd floor	-	-	-	250,000	-	-	**250,000**
179	Northend RTU replacement 1 - 1st floor	-	-	-	250,000	-	-	**250,000**
180	Northend Elevator # 089-0170	307,766	-	-	-	-	-	**307,766**
181	Northend Wall and Ceiling cracks and damage	25,000	-	-	-	-	-	**25,000**
182	Pulaski HVAC Upgrades	-	6,000,000	-	-	-	-	**6,000,000**
183	Pulaski Testing/ Monitoring	9,300	9,300	9,300	9,300	-	-	**37,200**
184	Pulaski Classroom Floors	25,000	25,000	25,000	-	-	-	**75,000**
185	Pulaski Ceiling Tile / Glue Dabs	213,900	-	-	-	-	-	**213,900**
186	Pulaski Locker Refurbushing	45,000	45,000	45,000	45,000	-	-	**180,000**
187	Pulaski Building Painting	30,000	30,000	30,000	30,000	-	-	**120,000**
188	Pulaski Blinds Replacements	25,000	25,000	25,000	25,000	-	-	**100,000**
189	Pulaski Roof Replacement	4,100,000	-	-	-	-	-	**4,100,000**
190	Pulaski Media Center Flooring replacement	45,000	-	-	-	-	-	**45,000**
191	Pulaski HVAC Upgrades	6,000,000	-	-	-	-	-	**6,000,000**
192	Pulaski Parking Lot Pavement (Rear Lot Priority)	400,000	-	400,000	-	-	-	**800,000**
193	Pulaski Intercom/ Paging System	-	50,000	-	-	-	-	**50,000**
194	Pulaski Elevator (Passenger 2) #089-0379/2	-	28,119	-	-	-	-	**28,119**
195	Pulaski Roof Replacement	-	6,000,000	-	-	-	-	**6,000,000**
196	Roosevelt Gym Bleacher Replacement	-	-	300,000	-	-	-	**300,000**
197	Roosevelt LED Lighting Upgrade (Hallways & Classrooms)	300,000	-	-	-	-	-	**300,000**
198	Roosevelt Sewer Odor (consultation cost & planning)	150,000	-	-	-	-	-	**150,000**
199	Roosevelt Roof Replacement	-	-	-	4,000,000	-	-	**4,000,000**
200	Roosevelt Media Center Carpet replacement	-	-	-	35,000	-	-	**35,000**
201	Roosevelt Rooftop Replacement (4) 26-50 ton units ($150k each)	-	250,000	-	250,000	-	-	**500,000**
202	Roosevelt Rooftop Replacement (5) 5-20 ton units ($100k each)	-	100,000	200,000	200,000	-	-	**500,000**
203	Roosevelt Playground Replacement	172,738	-	-	-	-	-	**172,738**
204	Roosevelt Fire Alarm Panel	424,000	-	-	-	-	-	**424,000**
205	Roosevelt Elevator #089-0385/1	-	-	307,766	-	-	-	**307,766**
206	Slade Abatement -	-	-	50,000	-	-	-	**50,000**
207	Slade Ceiling Tiles / Glue Dabs	-	75,000	75,000	75,000	-	-	**225,000**
208	Slade Classroom Floors	-	100,000	100,000	100,000	-	-	**300,000**
209	Slade Monitoring-Testing	-	45,000	45,000	45,000	-	-	**135,000**

Page	Project	FY27	FY28	FY29	FY30	FY31	FY32	Total
210	Slade Building Painting	-	30,000	30,000	30,000	-	-	**90,000**
211	Slade Locker Refurbishing	45,000	45,000	45,000	45,000	-	-	**180,000**
212	Slade Elevator 1 #089-0169/1	282,119	-	-	-	-	-	**282,119**
213	Slade Elevator 2 #089-0378/2	-	-	201,863	-	-	-	**201,863**
214	Smalley LED Lighting upgrade	-	-	-	150,000	-	-	**150,000**
215	Smalley Carpet replacement	-	-	-	50,000	-	-	**50,000**
216	Smith Elevator 1 #089-360/1	282,119	-	-	-	-	-	**282,119**
217	Smith Renovate as New / Addition of Early Learning Center	145,000,000	-	-	-	-	-	**145,000,000**
218	Systemwide Underground Storage Tank Removal		40,000	40,000	-	-	-	**80,000**
219	Systemwide Maintenance Vehicle	75,000	104,000	104,000	-	-	-	**283,000**
220	Systemwide Emergency Lighting	124,000	62,000	62,000	62,000	-	-	**310,000**
221	Systemwide Security Cameras updates and replacements	-	1,000,000	100,000	-	-	-	**1,100,000**
222	Systemwide Snow Removal Equipment (Custodial)	47,572	-	35,000	-	-	-	**82,572**
223	Systemwide Grounds Equipment (Custodial)	17,994	-	21,000	-	-	-	**38,994**
224	Systemwide Maintenance Equipment (Grounds)	-	140,000	-	-	-	-	**140,000**
225	Systemwide Ai Phone replacement (20 Schools)	-	140,000	-	-	-	-	**140,000**
226	Vance Buiding Paintwork	-	100,000	-	-	-	-	**100,000**
227	Vance LED Lighting upgrade	150,000	-	150,000	-	-	-	**300,000**
228	Vance Window Replacement	-	450,000	-	-	-	-	**450,000**
229	Vance Exterior Walls, any painted surface (prep & paint)	-	-	75,000	-	-	-	**75,000**
230	Vance Stairwells tracking rubber surface replacement for 2 Stairwells	110,000	-	-	-	-	-	**110,000**
231	Vance Parking lot (pavement, asphalt, cut & patch)	40,000	-	-	-	-	-	**40,000**
	Grand Total For BOE	**161,462,533**	**18,749,985**	**76,612,954**	**12,196,800**	**-**	**-**	**269,022,272**

	FY27	FY28	FY29	FY30	FY31	FY32	Total
Grand Total for City	**244,656,212**	**114,751,529**	**157,028,227**	**57,848,800**	**40,217,000**	**16,507,000**	**646,608,768**

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	**Department:** Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Myrtle Street (between Washington Street and Armistice Street). Improvements will include installation of new concrete and brick paver
sidewalks and ADA compliant ramps and crosswalks, granite curbing, milling and paving of the project limits, decorative streetlights, bus shelters, street trees, replacement of the traffic signal at Myrtle Street and Curtis Street and pedestrian upgrades to the traffic signal at Myrtle Street and Burritt Street. The project also includes tree and brush clearing along State right-of-way (ROW) for Route 72. The goal of the project is to enhance connectivity, ridership experience, and passenger safety between CTtransit 505 bus stops and the CTfastrak and provide improved pedestrian access for adjacent developments.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	3,200,000	2,900,000					6,100,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	3,200,000	2,900,000	-	-	-	-	$6,100,000

Funding Source(s) / Notations

Status of Project: Bidding for Construction

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: $327K

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Myrtle Street Phase 3, TOD and Complete Streets Improvements	**Department:** Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Myrtle Street (between Armistice Street and Corbin Avenue). 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, street trees, replacement of the traffic signal at Myrtle Street and Corbin Avenue. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering		200,000					200,000
Site Costs							-
Construction / Building Improv.			2,000,000	1,000,000			3,000,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	-	200,000	2,000,000	1,000,000	-	-	$3,200,000

Funding Source(s) / Notations

Status of Project: Seeking Grant Funding

How it is funded: 100% Construction funded through future LOTCIP

What Funding is needed: $3.2M

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	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	2,200,000	2,170,000					4,370,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	2,200,000	2,170,000	-	-	-	-	$4,370,000

Funding Source(s) / Notations

Status of Project: Bidding for Contruction

How it is funded: 100% Construction funded through LOTCIP, $560k Arch St Bond for Non-par

What Funding is needed: $0

How much has been spent to date: $270k

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Arch Street Downtown Complete Streets Improvements - Phase 2	**Department:** Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Arch Street (between 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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 Design (CP)

How it is funded: 100% Construction funded through future LOTCIP

What Funding is needed: $225k City Design, $4M Construction

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 Improvments	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	3,000,000						3,000,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	3,000,000	-	-	-	-	-	$3,000,000

Funding Source(s) / Notations

Status of Project: In Construction
How it is funded: $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)	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	565,600						
Furniture / Equipment							-
Other							-
Contingency							-
Total	565,600	-	-	-	-	-	$565,600

Funding Source(s) / Notations

Status of Project: Bidding for Construction
How it is funded: $800k CTDOT Community Connectivity, $565k CIP Bond
What Funding is needed: $0
How much has been spent to date: $114k

City of New Britain
Capital Improvement Program
Budget Request

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	2,000,000	2,000,000					
Furniture / Equipment							-
Other							-
Contingency							-
Total	2,000,000	2,000,000	-	-	-	-	$4,000,000

Funding Source(s) / Notations

Status of Project: Awaiting Grant Ward Letter

How it is funded: 2024 CRCOG LOTCIP Grant 100% Construction

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 (Lincoln Street to Corbin Avenue)	**Department:** Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. This project involves a section of West Main Street (SR 555) between Lincoln Street and Corbin Avenue and is an important gateway into the downtown. The project would significantly improve access managment along this section of West Main Street which includes addressing several wide driveway curb cuts, the lack of curb reveal, non-conforming driveway aprons and snow shelves, 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering				300,000			300,000
Site Costs							-
Construction / Building Improv.					1,500,000	1,500,000	
Furniture / Equipment							-
Other							
Contingency							-
Total	-	-	-	300,000	1,500,000	1,500,000	$1,800,000

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: Vision Zero Various Project Preliminary Engineering Study (SS4A)	**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 perliminary engineering study for there locations identified in the Transportation Safety Action Plan, Route 71A (Martin Luther King Drive), Route 71A (South Main Street), and Route 372 (Corbin Avenue).

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	375,000						375,000
Site Costs							-
Construction / Building Improv.							-
Furniture / Equipment							-
Other							-
Contingency							-
Total	375,000	-	-	-	-	-	$375,000

Funding Source(s) / Notations

Status of Project: Concept
How it is funded: 80% SS4A Grant, 20% City Match
What Funding is needed: $375k
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	**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 Martin Luther King Drive (SR 71) between East Main Street an North Street. The project would reconstruct multiple intersections and implement a road diet throught 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 pedstrian and vehicluar safety.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering		500,000					500,000
Site Costs							-
Construction / Building Improv.			3,000,000	3,000,000			
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: Lincoln Street at Corbin Avenue and Monroe Street	**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 pedstrian and vehicluar safety.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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	3,000,000	-	$6,600,000

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: Realignment of Route 174 East Main Street with Newington Avenue	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: Preliminary Engineering
How it is funded: Pending US DOT BUILD Grant
What Funding is needed: $12.5M
How much has been spent to date: $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Alexander Road Paving and Road Diet	**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 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering				15,000			15,000
Site Costs							-
Construction / Building Improv.					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)	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	2,000,000						2,000,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	2,000,000	-	-	-	-	-	$2,000,000

Funding Source(s) / Notations

Status of Project: In 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: $2M

City of New Britain
Capital Improvement Program
Budget Request

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

Description / Purpose / Justification

Justification: The project involves the design and construction of the third phase of the Beeline Trail. When it's fully constructed the Beeline Trail will close the 4.9 mile gap between the Farmington Canal Heritage Trail in downtown Plainville and the 5.5 mile multi-use trail located adjacent to CTfastrak that begins in downtown New Britain. This phase of the trail is 5,400' in length and involves constructing a multi-use trail from Corbin Avenue west to the Plainville Town Line. This section of the trail includes a possible mix of roadside and dedicated off-road multi-use trail which would be constructed primarily on state owned right-of-way. Some functional and aesthetic amenities such as benches, bike racks, fencing, and wayfinding and informational signage could be involved as part of the project. Design of this phase is included in the Beeline Trail Phase 2 project and is funded with the a CTDEEP Recreation Trails Grant.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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 Construction
How it is funded: 100% RAISE Grant
What Funding is needed: $0
How much has been spent to date: $660k

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stanley Loop Neighborhood Connections (Multi-Use Trail)	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: 80% CTDEEP Rec Trails with 20% 2023 CIP Bond match, In house design
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)	**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 furture Transprotation Alternatives solicitation through CRCOG.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering		200,000					200,000
Site Costs							-
Construction / Building Improv.			1,100,000				1,100,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	-	200,000	1,100,000	-	-	-	$1,300,000

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	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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), Rec Trails Design/TA Grant Construction
What Funding is needed: $4.4M
How much has been spent to date: $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Blake Road Grade Crossing	**Department:** Public Works

Description / Purpose / Justification

Justification: This project will raise the roadway grade of Blake Road where the Stanley Loop Trail crosses fron Stanley Quarter Park to A.W. Stanley Park. The raodway and trail will be grade seperated eliminating the pedestrian-vehicle conflict point and reducing vehicle speeds.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering		100,000					100,000
Site Costs							-
Construction / Building Improv.			1,500,000				1,500,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	-	100,000	1,500,000	-	-	-	$1,600,000

Funding Source(s) / Notations

Status of Project: In Concept
How it is funded: Future LOTCIP Grant
What Funding is needed: $1.6M
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)	**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 sewer, sanitary sewer and water 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	6,500,000	6,500,000	6,500,000				19,500,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	6,500,000	6,500,000	6,500,000	-	-	-	19,500,000

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: $2M State Bond, $1M EPA, Pending PROTECT/LOTCIP/City Match
What Funding is needed: $16.5M
How much has been spent to date: $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Flood Mitigation Study (DCRF)	**Department:** Public Works

Description / Purpose / Justification

Justification: Flood mitigation study to determine possible implemetation project with the Willow Brook and Webster Brook floodways.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	510,000						510,000
Site Costs							-
Construction / Building Improv.							-
Furniture / Equipment							-
Other							-
Contingency							-
Total	510,000	-	-	-	-	-	$510,000

Funding Source(s) / Notations

Status of Project: Design complete
How it is funded: 80% CT DEEP DCRF Grant / 20% City
What Funding is needed: $102k
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	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	25,000						25,000
Site Costs		1,200,000					1,200,000
Construction / Building Improv.							-
Furniture / Equipment							-
Other							-
Contingency							-
Total	25,000	1,200,000	-	-	-	-	$1,225,000

Funding Source(s) / Notations

Status of Project: Design
How it is funded: CTDOT Local Bridge Program w/50% City Bridge Bond Match
What Funding is needed: $625k
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	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: Willow Street Park at North Street	**Department:** Public Works

Description / Purpose / Justification

Justification: This project will expand the Willow Street park to North Street and Oak Street to include parcel recently acquired and remediated by the City. This expansion project will improve visibility into the park from North Street and provide passive recreation spcae and handle ball courts to the North and Oak neightborhoods.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	1,500,000						1,500,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	1,500,000	-	-	-	-	-	$1,500,000

Funding Source(s) / Notations

Status of Project: Design
How it is funded: City 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	**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 intergral part of the Arch Street neighborhood. Reconstruction Stephen Curry Park was identified as a key componet to revitalizing the neighboorhood 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: Not Funded/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: Slater Road & Osgood Avenue Traffic Signal Replacement	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	25,000						25,000
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: 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	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: Ellis St & Stanley St Traffic Signal Replacement & Intersection Improvements	**Department:** Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's traffic control signals. Funding for this specific project will go towards replacement of the Ellis St & Stanley St 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering					25,000		25,000
Site Costs							-
Construction / Building Improv.						650,000	-
Furniture / Equipment							-
Other							-
Contingency							-
Total	-	-	-	-	25,000	650,000	$25,000

Funding Source(s) / Notations

Status of Project: Future Project

How it is funded: FY31/FY32 LOCIP Request $325k/year

What Funding is needed: $650k

How much has been spent to date: $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: LPI Signal Modifications and RRFB Installations	**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 converting signalized intersection in the downtown area to lead pedestrian interval (LPI) and installing several rectangular rapid flashing beacons (RRFBs). The implementation of LPI in downtown intersections was identified in the Transportation Safety Action Plan as a priority project.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	120,000						120,000
Site Costs							-
Construction / Building Improv.		750,000					750,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	120,000	750,000	-	-	-	-	$870,000

Funding Source(s) / Notations

Status of Project: Concept Stage
How it is funded: Future CTDOT Community Connectivity Grant/City Bond
What Funding is needed: $750k
How much has been spent to date: $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: City Wide Traffic Signal Modernization Phase 3	**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 seperate project.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: $3.8M
How much has been spent to date: $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Annual Paving Program	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	10,375,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	2,075,000	$10,375,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually each summer

How it is funded: FY27 Town Aid Road and 1% Roads

What Funding is needed: $2.075M

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	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	100,000	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	100,000	$500,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually each fall
How it is funded: Future Bond
What Funding is needed: $100K
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	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	403,500	403,500	403,500	403,500	403,500	403,500	2,017,500
Furniture / Equipment							-
Other							-
Contingency							-
Total	403,500	403,500	403,500	403,500	403,500	403,500	$2,017,500

Funding Source(s) / Notations

Status of Project: Construction to begin annually each spring
How it is funded: $150K CDBG Request/$53.5K General Fund/
$200K FY27 LOCIP
What Funding is needed: $403.5K
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	**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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	50,000	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	50,000	$250,000

Funding Source(s) / Notations

Status of Project: Construction to begin annually after paving program
How it is funded: Future Bond
What Funding is needed: $50k
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	**Department:** Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	250,000	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	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/Future 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	100,000	100,000	100,000	100,000	100,000	$500,000

Funding Source(s) / Notations

Status of Project: Ongoing

How it is funded: Storm Water Improvement Bond/Sewer Budget

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

How much has been spent to date: Ongoing

City of New Britain
Capital Improvement Program
Budget Request

Project Title: EPA MS4 Compliance	**Activity/Department:** Utility Division, Sewer

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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City of New Britain
Capital Improvement Program
Budget Request

Project Title: Whites Bridge Pond & Wellfield Improvements and Redevelopment	**Activity/Department:** Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 accuate meters. Over time water meters lose accuracy and slow down, as a result the Department loses revenue. New meters will provide more accuarate readings and new technology will allow customers to better assess their water usage. The replacment will be done with a combination of contractors and staff.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
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

PARKS, RECREATION & COMMUNITY SERVICES DEPARTMENT

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Veterans Stadium Improvements	**Activity/Department:** Parks, Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	TOTAL
Design / Engineering		10,000				10,000
Site Costs						-
Construction / Building Improv.		690,000				690,000
Furniture / Equipment						-
Other						-
Contingency		100,000				100,000
Total	-	800,000	-	-	-	$800,000

Funding Source(s) / Notations

Future LOCIP/Bonding

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Veterans Stadium Turf Replacement	Department: Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering		65,000					65,000
Site Costs		400,000					400,000
Construction / Building Improv.		910,000					910,000
Furniture / Equipment							-
Other		55,750					55,750
Contingency		69,250					69,250
Total	-	1,500,000	-	-	-	-	1,500,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding
What Funding is needed: LOCIP/Bonding
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stanley Quarter Boat House Rehabilitation	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;

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	600,000						600,000
Furniture / Equipment							-
Other							-
Contingency	60,000						60,000
Total	660,000	-	-	-	-	-	660,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding
What Funding is needed: LOCIP/Bonding
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Willow Brook Park Pool Maintenance & Repair	Department: Recreation and Community Services

Description / Purpose / Justification

Justification: Willow Brook Park Pool repairs to include, replacing old leaking pipes, installing new chlorine controller and pumps, recaulking outside surfaces, replacing water slide/spray features, and replacing old/failing water pumps.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	6,000						6,000
Site Costs							-
Construction / Building Improv.	405,000						405,000
Furniture / Equipment	20,000						20,000
Other							-
Contingency	45,000						45,000
Total	476,000	-	-	-	-	-	476,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding
What Funding is needed: LOCIP/Bonding
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Department Wide ADA Compliance	Department: Recreation and Community Services

Description / Purpose / Justification

Justification: This is a program that is in its 30th 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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Furniture / Equipment							-
Other							-
Contingency							-
Total	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding
What Funding is needed: LOCIP/Bonding
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Washington Park Master Plan	Department: Recreation and Community Services

Description / Purpose / Justification

Justification: The Washington Park Master Plan project will include: construction of a splash pad and all related electrical and bathing house requirements, athletic field upgrades, including artificial turf soccer field; scoreboard, install of bleachers with a box office, resurfacing of two basketball courts, drainage and electricity, installation of a picnic pavilion, replacing existing playground with an ADA boundaryless playground, spectator seating, parking lot upgrades, install of a walking path, and all other related upgrades as needed.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering		100,000					100,000
Site Costs							-
Construction / Building Improv.		8,900,000					8,900,000
Furniture / Equipment							-
Other							-
Contingency		1,000,000					1,000,000
Total	-	10,000,000	-	-	-	-	10,000,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding/CDBG
What Funding is needed: LOCIP/Bonding/CDBG
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: New Britain Stadium Improvements	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. Installation of a retractable net around homeplate and new netting for the concourse is needed. The roof is leaking and needs replacement. Many seats are broken and require replacement. An LED upgrade is also preferable so that maintenance and electricity costs can go down. Many spaces including offices, press box, and suites require interior upgrades such as carpets, painting, and miscellaneous repairs. The building also in dire need of a new elevator and chair lift (these costs are on CIP for City Wide Elevator Replacement).

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.		600,000					600,000
Furniture / Equipment							-
Other							-
Contingency		60,000					60,000
Total	-	660,000	-	-	-	-	660,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Public-Private Partnerships/Donations
What Funding is needed: LOCIP/Public-Private Partnerships/Donations
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	Department: Recreation and Community Services

Description / Purpose / Justification

Justification: Diamond 1 and Diamond 2 baseball field rehabilitation will include laser grade, sodding the infield, replacement fencing, new irragtion/drainage, and all other work as required

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.			950,000				950,000
Furniture / Equipment							-
Other							-
Contingency			95,000				95,000
Total	-	-	1,045,000	-	-	-	1,045,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding
What Funding is needed: LOCIP/Bonding
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Recreation Building Improvements	Department: Recreation and Community Services

Description / Purpose / Justification

Justification: Chesley bath house is in need of new drains and replacement of old pipes and pumps. Walnut Hill Band Shell requires new doors, windows, roof, interior upgrades, and HVAC units.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.			300,000				300,000
Furniture / Equipment							-
Other			30,000				30,000
Contingency							-
Total	-	-	330,000	-	-	-	330,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding
What Funding is needed: LOCIP/Bonding
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Chesley Park Softball Complex Diamond 1/Soccer Fields/Football Fields Lighting Upgrades	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	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.			450,000				450,000
Furniture / Equipment							-
Other							-
Contingency			50,000				50,000
Total	-	-	500,000	-	-	-	500,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP
What Funding is needed: LOCIP
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	Department: Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.				2,250,000			2,250,000
Furniture / Equipment							-
Other							-
Contingency				250,000			250,000
Total	-	-	-	2,500,000	-	-	2,500,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding/State and/or Federal Grants
What Funding is needed: LOCIP/Bonding/Grants
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Artificial Turf Soccer Fields at Stanley Quarter Park	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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering				20,000			20,000
Site Costs							-
Construction / Building Improv.				3,600,000			3,600,000
Furniture / Equipment							-
Other							-
Contingency				400,000			400,000
Total	-	-	-	4,020,000	-	-	4,020,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding
What Funding is needed: LOCIP/Bonding/Grants
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stanley Golf Course - SGC Restaurant Building Rehabilitation and Handicap Accessibility	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 and an ADA accessible elevator. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.					810,000		810,000
Furniture / Equipment							-
Other							-
Contingency					90,000		90,000
Total	-	-	-	-	900,000	-	900,000

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding/AW Stanley Trust
What Funding is needed: LOCIP/Bonding/Grants
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Martha Hart Park Full Depth Pond Dredge	Department: Recreation and Community Services

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.					1,800,000		1,800,000
Furniture / Equipment							-
Other							-
Contingency					200,000		200,000
Total	-	-	-	-	**2,000,000**	-	**2,000,000**

Funding Source(s) / Notations

Status of Project: Planning Stage

How it is Funded: FUTURE LOCIP/Bonding/State and/or Federal Grant

What Funding is needed: LOCIP/Bonding/Grants

How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Irwin Chapel Rehabilitation	Department: Recreation and Community Services

Description / Purpose / Justification

Justification: Reconstruction of the Irwin Chapel to include, cleaning, scraping, patching, priming, painting and repair of interior walls. General renovation including scaffolding and ADA ramp installation. Install of HVAC system, new flooring, and critical weatherization repairs.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering						50,000	50,000
Site Costs							-
Construction / Building						1,000,000	1,000,000
Furniture / Equipment							-
Other							-
Contingency						150,000	150,000
Total	-	-	-	-	-	**1,200,000**	**1,200,000**

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding/State and/or Federal Grant
What Funding is needed: FUTURE LOCIP/Bonding/State and/or Federal Grant
How much has been spent to date: $0.00

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Osgood Park Dog Park	**Department: Recreation and Community Services**

Description / Purpose / Justification

Justification: Installation of a new dog park at Osgood Park. Install of fencing, agility course kits, benches, play features, and dog friendly water fountains.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering						15,000	15,000
Site Costs							-
Construction / Building						200,000	200,000
Furniture / Equipment							-
Other							-
Contingency						35,000	35,000
Total	-	-	-	-	-	**250,000**	**250,000**

Funding Source(s) / Notations

Status of Project: Planning Stage
How it is Funded: FUTURE LOCIP/Bonding
What Funding is needed: FUTURE LOCIP/Bonding
How much has been spent to date: $0.00

SUPPORT SERVICES - FACILITIES & ENERGY

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 facilitiy 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: LoCIP/Bond/Grants
What Funding is needed: LoCIP/Bond/Grants
How much has been spent to date:

City of New Britain
Capital Improvement Program
Budget Request

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

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 avaialble 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. Badolato Roof was ripped off in a wind storm in Summer 2025 and needs to be replaced ASAP.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: Putting out Design Bid for Badolato Roof and Evaluation of Garages
How it is Funded: 24FY Bond: $ LoCIP $ Future LoCIP/Bonds/Grants
What Funding is needed: $2,000,000 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 demand in the City's Downtown is signifcantly increasing with the new downtown developments. There are more availabile parking spaces that currenlty reside in restricted/gated areas for City personnel, as well as private lots that are underutilized. The City needs to look to add additional parking to keep up with the demand. In addition, the exisiting single space meter vendor has gone out of business due to technology replacing the needs for physical meters (ie. Pay by cell phone parking); therefore, these need to be replaced with parking kioks throughout the City to still be able to provide a Point of Sale location to accept coin and credit card.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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 Roof Shingles & Masonry Repointing	Department: Facilities & Energy

Description / Purpose / Justification

Justification: 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 was able to address some 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

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), HVAC/Electrical/Plumbing upgrades, bathroom upgrades, and other miscellaneous interior upgrades. This would also include further finishing existing basement space to convert to storage with proper walls, electircal 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.		150,000		150,000	50,000	50,000	400,000
Furniture / Equipment		50,000	50,000		10,000	10,000	120,000
Other							-
Contingency		20,000		20,000			40,000
Total	-	220,000	50,000	170,000	60,000	60,000	560,000

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 Upgrades

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Police Department Upgrades	Department: Facilities & Energy

Description / Purpose / Justification

Justification: The Police Deparment has not received a significant upgrade since the original construction in 2012. This includes Bullet Proof windows failing, HVAC equipment failing, and various other major systems needing replacement. Other items such as walls (wallpaper and paint), floors (carpet and tile), furniture (chairs, desks, and partitions), bathroom upgrades and other miscellaneous interior upgrades are warranted. Due to the complexity of the building, increase in academy attendance and it's 24/7 use, it is requiring upgrades sooner then any other typical commerical building use.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.			300,000		275,000	250,000	825,000
Furniture / Equipment					25,000	25,000	50,000
Other							-
Contingency			50,000				50,000
Total	-	-	350,000	-	300,000	275,000	925,000

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

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 it's original construction. The building does not meet their current needs and its location is not ideal. There is a septic tank that needs constant repairs and maintenance. The building would need significant upgrades that may make it more feasible to replace including 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: 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. Most elevators have been modernized with new mechanical components, the cabs and sills were not replaced due to funding limits. 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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: Garage Improvements to Expand Parking Capacity Downtown	Department: Facilities & Energy

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering		50,000		50,000		50,000	150,000
Site Costs							-
Construction / Building Improv.		250,000		400,000		250,000	900,000
Furniture / Equipment							-
Other							-
Contingency		50,000		50,000	50,000	50,000	200,000
Total	-	350,000	-	500,000	50,000	350,000	1,250,000

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.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

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, and cameras. As our topography grows, so does the need for new or refresh of hardware. City resources increasingly require connectictivity to facilitate city business. From connecting Fire Houses, to Public Works and Parks facilities to ever increasing need to add surveillance and traffic control. Fiber backhaul to city hall allows resources and an infrastruture available to businesses, public safety, operations and the internet of things throughout city proper.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering		50,000					50,000
Site Costs							-
Construction / Building Improv.							-
Furniture / Equipment		500,000		250,000			750,000
Other							-
Contingency							-
Total	-	550,000	-	250,000	-	-	800,000

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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

Description / Purpose / Justification

Justification: The data center has been moved to the fifth floor for more space and better accomodations. The project still requires additional document digitation, area prep, security, racks, ancillary protection systems, and new cabling throughout City Hall. Cables were becoming clustered, disconnected due to age and infratstructre. Also with growing security risks the City looks to expand to have more data centers for avaialble back ups should sites go down. Some spaces may require more construction costs to meet those needs.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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, EMS) as well as other city departments including Public Works and Parks are well past their life expectancy and are now coming back unrepairable. Ideally separate phases to spread costs over mutilple fiscal years; however, public safety (Police & EMS) is a main concern at this time.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering			20,000				20,000
Site Costs							-
Construction / Building Improv.							-
Furniture / Equipment			300,000				300,000
Other							-
Contingency			30,000				30,000
Total	-	-	350,000	-	-	-	350,000

Funding Source(s) / Notations

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

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, inlcuding some of the peripheral components (cameras and access controls) and addiational storage. This system keeps the buidling secure and only allows authorized access. Cameras supllement the security by record all entrances and exits in the building and connected gargage 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	25,000		25,000		25,000		75,000
Site Costs							-
Construction / Building Improv.	150,000		100,000		150,000		400,000
Furniture / Equipment							-
Other							-
Contingency	25,000		25,000				50,000
Total	200,000	-	150,000	-	175,000	-	525,000

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

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Server Farms	Department: Public Safety Telecommunications Center / City of New Britain

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	20,000		20,000				40,000
Site Costs							-
Construction / Building Improv.							-
Furniture / Equipment	250,000		300,000				550,000
Other							-
Contingency	30,000		30,000				60,000
Total	300,000	-	350,000	-	-	-	650,000

Funding Source(s) / Notations

Status of Project: N/A
How it is Funded: Future LoCIP/Bonds/Grants
What Funding is needed: $650,000
How much has been spent to date: N/A

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Storage Array Farms	Department: Public Safety Telecommunications Center / City of New Britain

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	20,000		20,000				40,000
Site Costs							-
Construction / Building Improv.							-
Furniture / Equipment	300,000		350,000				650,000
Other	10,000		10,000				20,000
Contingency	30,000		30,000				60,000
Total	360,000	-	410,000	-	-	-	770,000

Funding Source(s) / Notations

Status of Project: N/A
How it is Funded: Future LoCIP/Bonds/Grants
What Funding is needed: $770,000
How much has been spent to date: N/A

FIRE
DEPARTMENT

City of New Britain
Capital Improvement Program
Budget Request

Priority 1

Project Title: Station 1 roofing	Department: Fire Department

Description / Purpose / Justification

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it over 58 years old. The station has gone through some repairs and renovations but the basement still floods and station needs additional renovations in order to keep up with modern demands and standards. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. The City-wide Shift Commander also works out of this location. The roof has shown signs of leaks and continues to deteriorate with time and weather. Addressing the roofing issues is essential to ensure safety, functionality, and long-term durability for both personnel and the investment made within the facility. The variance in weather with snow, sleet, ice, and rain creates significant wear on the roof. A new roof will ensure protection of the facility and the city's previous investments.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

Status of Project: Project Not Started
How it is Funded: City Bonding
What Funding is needed:
How much has been spent to date: No Expenditures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority 2

Project Title: Station 1 generator	Department: Fire Department

Description / Purpose / Justification

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it over 58 years old. A new, appropriately sized generator for the fire station is a critical capital improvement necessary to maintain continuous operations during power outages, which often coincide with large-scale emergencies. In the event of a natural disaster or significant grid failure, the station's ability to respond effectively depends entirely on functional power for dispatch systems, lighting, climate control, and life-saving equipment. The current generator is aging and unreliable, posing a significant risk that essential services could be interrupted when the community needs them most. This investment ensures operational readiness and safety for both the first responders and the citizens they protect.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering							-
Site Costs							-
Construction / Building Improv.			-				-
Furniture / Equipment	120,000						120,000
Other							-
Contingency							-
Total	120,000	-	-	-	-	-	120,000

Funding Source(s) / Notations

Status of Project: Project Not Started
How it is Funded: City Bonding
What Funding is needed:
How much has been spent to date: No Expenditures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority 3

Project Title: Ladder Truck	Department: Fire Department

Description / Purpose / Justification

Justification: The purchase of a new ladder truck is a critical capital investment necessary to replace an existing apparatus that is dangerously close to exceeding its recommended service life and is no longer suitable for reliable front-line operations. Continued reliance on this aging ladder truck significantly increases the risk of mechanical failure, escalating maintenance costs, and reduced operational readiness during emergencies, directly impacting firefighter safety and public protection. Industry standards and manufacturer guidance recommend replacement at this stage to ensure dependable service and compliance with modern safety and performance requirements. Additionally, current market conditions indicate a minimum three-year lead time from order to delivery for a new ladder truck; delaying this purchase will not only extend the period of heightened operational risk but also expose the City to substantial cost escalation, with projected pricing increases that could push the total cost beyond $2.5 million if action is not taken promptly. Proactive replacement now is the most fiscally responsible and operationally sound decision to ensure uninterrupted ladder service for the community.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	10,000						10,000
Site Costs							-
Construction / Building Improv.							-
Furniture / Equipment			2,250,000				2,250,000
Other							-
Contingency							-
Total	10,000	-	2,250,000	-	-	-	2,260,000

Funding Source(s) / Notations

Status of Project: Project Not Started
How it is Funded: City Bonding
What Funding is needed:
How much has been spent to date: No Expendatures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority 4

Project Title: Station 1 Re-Paving (corner of Lasalle and Beaver St.)	Department: Fire Department

Description / Purpose / Justification

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968, making it 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

Status of Project: Project Not Started
How it is Funded: City Bonding
What Funding is needed:
How much has been spent to date: No Expenditures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority 5

Project Title: Fire station 2 Re-Paving South Main Street	**Department: Fire Department**

Description / Purpose / Justification

Justification: The 4-bay, Station 2 was built in 1968, making it over 58 years old. The station has gone through some repairs and renovations within the past few years and is in need of re-paving. Paving the parking lot of a fire station with four bays 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

Status of Project: Project Not Started
How it is Funded: City Bonding
What Funding is needed:
How much has been spent to date: No Expenditures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority 6

Project Title: Fire station 5-Renovations and expansion (915 Stanley Street)	**Department: Fire Department**

Description / Purpose / Justification

Justification: Fire Station 5 serves as the central hub for all departmental training activities. Recent training academies conducted at this location required the use of a storage closet for classroom instruction, underscoring significant space and infrastructure limitations. With the maintenance facility relocating to the new Public Works complex, this presents a critical opportunity to invest in the existing structure and convert it into a dedicated training facility. These improvements would allow the department to host Pro Board–certified courses, expand internal training, and conduct recruit academies for our department and potentially for surrounding communities. The New Britain Fire Department continues to emerge as a regional training resource, and timely action is necessary to maintain this progress and ensure the continued delivery of high-quality emergency services. Station 5 also houses 1 engine company. This part of Station 5 is in need of kitchen, flooring, and bathroom renovations to ensure the safety, health, and operational readiness of personnel, as well as, responsible building care to prevent further deterioration and extend the facility's lifespan.

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

Station 5 also

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design / Engineering	10,000						10,000
Site Costs							-
Construction / Building Improv.	240,000						240,000
Furniture / Equipment		10,000					10,000
Other							-
Contingency							-
Total	250,000	10,000	-	-	-	-	260,000

Funding Source(s) / Notations

Status of Project: Project Not Started
How it is Funded: City Bonding
What Funding is needed:
How much has been spent to date: No Expenditures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority 7

Project Title: Fire station 8 Re-Paving Corbin Ave	Department: Fire Department

Description / Purpose / Justification

Justification: The 1 bay, Station 8, has gone through some repairs and renovations within the past few years and is in need of re-paving. Paving the parking 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

Status of Project: Project Not Started
How it is Funded: City Bonding
What Funding is needed:
How much has been spent to date: No Expenditures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority 8

Project Title: Electronic Access for all Fire stations	Department: Fire Department

Description / Purpose / Justification

Justification: A large investment has been mede 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 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	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

Status of Project: Project Not Started
How it is Funded: City Bonding
What Funding is needed:
How much has been spent to date: No Expendatures to date

EMERGENCY MEDICAL SERVICES

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Medic 3 Supervisor / Intercept Vehicle	Department: New Britain EMS

Description / Purpose / Justification

Justification: Medic 3 is a 2011 4WD Ford Expedition Supervisor/Intercept response vehicle used for primary 911 reponse. Used by staff for first reponse/intercept vehicle and doubles as a supervisor/command reponse vehicle. This vehicle is 7 years past frontline service life and 5 years past service life. This vehicle is also occasionally used to pull certain trailers for special operations events and is used a a special event standby vehicle. Recommned replacing this unit with a new Ford Expedition built out to carry advanced life support equipment inclusive of cabinetry. Our current layout needs to be updated due to new equipment carried. It is estimated that cost should not exceed $80,000.00. The expected life of the vehicle would

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

Expenditure Schedule

Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design /							-
Site Costs							-
Constructio							-
Furniture /	80,000						80,000
Other							-
Contingen							-
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 23	Department: New Britain EMS

Description / Purpose / Justification

Justification: Medic 23 is a 2016 4WD F450 Type 1 Advanced Life Support Ambulance. It has been in service for 11 years with a suggested normal life expectancy of 7 (frontline) -10 years (max) in an urban environment. Service maintenance and repair costs are up and the engines have significant blow by issues. It is recommended to replace the chassis at a cost of $73,500 and refurbish and remount the modular box at an estimated cost of $178,250.

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

Expenditure Schedule

Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design /							-
Site Costs							-
Constructio							-
Furniture /	251,750						251,750
Other							-
Contingen							-
Total	251,750	-	-	-	-	-	251,750

Funding Source(s) / Notations

Status of Project:

How it is Funded:

What Funding is needed:

How much has been spent to date:

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Medic 25	Department: New Britain EMS

Description / Purpose / Justification

Justification: Medic 25 is a 2016 4WD F450 Type 1 Advanced Life Support Ambulance. It has been in service for 11 years with a suggested normal life expectancy of 7 (frontline) -10 years (max) in an urban environment. Service maintenance and repair costs are up and the engines have significant blow by issues. It is recommended to replace the chassis at a cost of $73,500 and refurbish and remount the modular box at an estimated cost of $178,250.

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

Expenditure Schedule

Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design /							-
Site Costs							-
Constructio							-
Furniture /	251,750						251,750
Other							-
Contingen							-
Total	251,750	-	-	-	-	-	251,750

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	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 (7 year service life) have been deployed for 13 years and one of them for 14 years. We received notice that the devices will no longer be servicable as of January 2026 this month. Additonally you can no longer get spare 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 seven devices and add two, one for the ambulance that we added to the fleet and one for our

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

Expenditure Schedule

Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design /							-
Site Costs							-
Constructio							-
Furniture /	175,381						175,381
Other							-
Contingen							-
Total	175,381	-	-	-	-	-	175,381

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: Stretcher Powerload System	Department: New Britain EMS

Description / Purpose / Justification

Justification: This is the system that loads and secures the stretcher into the amblance. This device has greatly reduced costly back injuries from manually loading patients into the ambulance as well as reduced patient injury and cot related injuries due to impromper loading. Each unit gives the ambulance the ability to be a safe bariatric unit as well. We currently have two in servce that are one year beyond recommended life and four others are in their final year of recommended service. We'd suggest replacing two, one with each new ambulance build. They are 33,367.00 each.

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

Expenditure Schedule

Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design /							-
Site Costs							
Constructio							-
Furniture /	66,734						66,734
Other							-
Contingen							-
Total	66,734	-	-	-	-	-	66,734

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: Stretcher and Stair Chair	Department: New Britain EMS

Description / Purpose / Justification

Justification: Each ambulance is equipped with a power stretcher for patient transport and a stair chair for extricating and carrying patients out of their location of their houses. Two of our stair chairs are two years beyond recommended service life with the remainder in their final year. One of our stretchers is six years past recommended service life, two are one year past and the reminder are in thier last year. We would recommend replacing two stair chairs at 4764.00 each and two stretchers at 36,168.00 each with the build out of the new ambulances.

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

Expenditure Schedule

Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design /							-
Site Costs							-
Constructio							-
Furniture /	81,864						81,864
Other							-
Contingen							-
Total	81,864	-	-	-	-	-	81,864

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	Department: New Britain EMS

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 3 years past recommended service life, experiening 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 Expedition estimated that the cost shoud not exceed $80,000. Life expectancy should be 10 years.

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

Expenditure Schedule

Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design /							-
Site Costs							-
Constructio							-
Furniture /		80,000					80,000
Other							-
Contingen							-
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: Ventilator/CPAP Replacement	Department: New Britain EMS

Description / Purpose / Justification

Justification: New Britain EMS provides services for a number of ventilator dependant patients within the city whether at private residence, nursing facility, rehabilitation facility, or once intubated by EMS. Each one of our transport vehicles carries a ventilator that are over 20 years old. These ventilators are at the end of their life and are no longer warrantied and parts are non-existent. The replacement ventilators would also replace our separate CPAP devices that we use for non-invasive positive pressure ventilation as the replacement ventilators are 2 in one units. Our CPAP devices are 20 years old and can no longer be serviced. We have applied for grant funding to replace the past 4 years with no success. We are

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

Expenditure Schedule

Cost	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032	TOTAL
Design /							-
Site Costs							-
Constructio							-
Furniture /		112,000					112,000
Other							-
Contingen							-
Total	-	112,000	-	-	-	-	112,000

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Diloreto1

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.

Expendiure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 # Diloreto2

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Diloreto Monitoring	Diloreto

CSDNB Control # Diloreto3

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Diloreto4

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Diloreto5

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Diloreto6

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Diloreto Exhauset fans & Damper Replacement	Diloreto

CSDNB Control # Diloreto7

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Diloreto8

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Diloreto RTU 2	Diloreto

CSDNB Control # Diloreto9

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Diloreto10

Description / Purpose / Justification

Justification: Reclemation 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 # Diloreto11

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Gaffney Playground Replacement	Gaffney

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Jefferson Roof Replacement	Jefferson

CSDNB Control # Jefferson1

Description / Purpose / Justification

Justification: Replace exisiting roof.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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
What Funding is needed:	Full Funding
How much has been spent to date?	$0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Lincoln Building Paintwork	Lincoln

CSDNB Control # Lincoln1

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 # Lincoln2

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. Exisiting 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 2027	FY 2028	FY 2029	FY 2030	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
What Funding is needed:	Full Funding
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 # Lincoln3

Description / Purpose / Justification

Justification: Lincoln school gym floor is orginal 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Lincoln4

Description / Purpose / Justification

Justification: VCT tile in the orginal building is chipping, pealing 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Lincoln5

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Lincoln RTU replacement	Lincoln

CSDNB Control # Lincoln6

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Lincoln Concrete Curbbing	Lincoln

CSDNB Control # Lincoln7

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Lincoln Paving	Lincoln

CSDNB Control # Lincoln8

Description / Purpose / Justification

Justification: Reclemation 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Lincoln9

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Lincoln10

Description / Purpose / Justification

Justification: Replacement of fire alarm panel and devices. The exisiting 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 # Lincoln11

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Lincoln12

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Maintenance Shop2

Description / Purpose / Justification

Justification: Replace orginal roof

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
NBHS Monitoring	NBHS

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # NBHS2

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Roosevelt Roof Replacement	Roosevelt

CSDNB Control # Roosevelt4

Description / Purpose / Justification

Justification: Complete demolition and rebuild of the flat roof surfaces is needed at Roosevelt Campus. The exisiting roof is orginal to the building and significant leaks and deterioration exisits 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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/ Architectual 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Roosevelt1

Description / Purpose / Justification

Justification: The exisiting wood bleachers at Roosevelt School campus are no longer up to code and parts are difficult to source for repairs. Thebuidling and fire codes related to railings and mechanical requirements for the bleacher system have increased safety requirments that the exisiting 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 2027	FY 2028	FY 2029	FY 2030	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
What Funding is needed:	Full Funding
How much has been spent to date?	$0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	**Department:**
Pulaski Roof Replacement	Pulaski

CSDNB Control # Pulaski 1

Description / Purpose / Justification

Justification: Replacement of orginal roof

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 # Pulaski 9

Description / Purpose / Justification

Justification: Replacement of exisiting ventalation 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Pulaski 8

Description / Purpose / Justification

Justification: Demo exisiting 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Pulaski Roof Replacement	Pulaski

CSDNB Control # Pulaski 7

Description / Purpose / Justification

Justification: Complete demolition and rebuild of the flat roof surfaces is needed at pulaski. The exisiting roof is orginal to the building and significant leaks and deterioration exisits 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Pulaski Locker Refurbushing	Pulaski

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Pulaski Classroom Floors	Pulaski

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Pulaski Testing/ Monitoring	Pulaski

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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
What Funding is needed:	Full Funding
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

CSDNB Control # Northend5

Description / Purpose / Justification

Justification: Replace exisiting RTU with high capacity energy efficent packaged RTU with DX cooling

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Northend4

Description / Purpose / Justification

Justification: Replace exisiting RTU with high capacity energy efficent packaged RTU with DX cooling

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Northend Envelope (Masonry)	Northend

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	**Department:**
Northend Window Replacement	Northend

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. Exisiting 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 reccomended to the Stage Curtain Flyrail system. The fly rail system was last inspected and updated in 1999. This process will ensure the safety and propper 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**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

What Funding is needed: Full Funding

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 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 / Acutator replacements/ Parts only)	NBHS

CSDNB Control # NBHS15

Description / Purpose / Justification

Justification: Replacement of the cold water valves, heating valves and actuators to ensure efficent 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 damged, stained or worn.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
NBHS Building Painting	NBHS

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 ware and tare and age of paint.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
NBHS Locker Refurbushing (1500 lockers per flr/ per year)	NBHS

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 exisiting materials and fixtures, replacment 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # NBHS6

Description / Purpose / Justification

Justification: Remodel of student gang bathrooms. Includes demolition of exisiting materials and fixtures, replacment 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Roosevelt Playground Replacement	Roosevelt

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Roosevelt9

Description / Purpose / Justification

Justification: Replacement of fire alarm panel and devices. The exisiting 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Slade Classroom Floors	Slade

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 concurent with ceiling abatement)

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Slade Monitoring-Testing	Slade

CSDNB Control # Slade4

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Slade Building Painting	Slade

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 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Slade Locker Refurbishing	Slade

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Smalley Carpet replacement	Smalley

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Systemwide1

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 spil contanmination and backfilling of the hole.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 # Systemwide2

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 # Systemwide3

Description / Purpose / Justification

Justification: Building and fire codes require emergency lighting to be illuminated when the power not working in municiple 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

CSDNB Control # Systemwide4

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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. Exisiting snowblowers are aging or are in need of parts that are not available. Funding requested would provide for replacment of Snow Blowers throughout the district.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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
What Funding is needed:	Full Funding
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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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
What Funding is needed:	Full Funding
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. Al 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 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**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

What Funding is needed: Full Funding

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 2027**	**FY 2028**	**FY 2029**	**FY 2030**	**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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

How much has been spent to date? $0

City of New Britain

Capital Improvement Program

Budget Request

Project Title:	Department:
Vance Window Replacement	Vance

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. Exisiting 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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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

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 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 detiorating. Reclemation and repavement.

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

Expenditure Schedule

Cost Elements	FY 2027	FY 2028	FY 2029	FY 2030	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

What Funding is needed: Full Funding

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 2027	FY 2028	FY 2029	FY 2030	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
What Funding is needed:	Full Funding
How much has been spent to date?	$0