

City of New Haven
Office Of Management and Budget
Justin M. Elicker, Mayor
Michael Gormany, City Budget Director

NOTICE OF CAPITAL PROJECTS MEETING

Date: Tuesday February 11, 2021

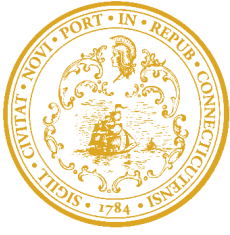
Location: via Zoom

Per the City general code of ordinance, the Mayor's capital budget for the upcoming fiscal year must be approved by a "Capital Projects Committee" no later than February 15. There will be a meeting of the Capital Projects Committee on Thursday, February 11, 2021 via zoom beginning at 6:00pm.

The purpose of this meeting is to approve the Mayor's proposed FY 2021-22 Capital Department requests. If you have any questions, please contact Michael Gormany via email mgormany@newhavenct.gov and Lisa Corrone-Mezzanotte lcorrone@newhavenct.gov

The potential order **[subject to change prior to meeting notice]** to the agenda is as follow.

1. Department testimony **[Order subject to change at/during the meeting]**
 - a. Board of Education
 - i. Request Pages 3-8
 - ii. Redesignation Pages 9-10
 - b. CAO/Management and Budget
 - i. FY 2021-22 Request page 11-12
 - ii. FY 2021-22 Redesignation Page 13
 - c. Information and Technology (14-18)
 - d. Mayor's Office / Technology / Engineering (19)
 - e. Library (20)
 - f. Public Safety Communications (20-21)
 - g. Police (23)
 - h. Fire (24)
 - i. Engineering (25-27)
 - j. Parks/Public Works
 - i. Request (28-30)
 - ii. Redesignation (31)
 - k. City Plan (32-34)
 - l. Airport (35)
 - m. Transportation, Traffic, Parking (36-37)
 - n. Building Department (38)



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- o. Economic Development Administration (39-41)
 - p. Livable City Initiative (42-44)
-
- 2. Deliberations and Discussion
 - 3. Committee votes on budget
 - 4. Adjournment

Michael Gormany is inviting you to a scheduled Zoom meeting.

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Meeting URL: <https://newhavenct.zoom.us/j/97440189758?pwd=MzRnSmM3ZlFyQjFMY00yOXVhTGJKQT09&from=addon>

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900 – EDUCATION

2261 General Improvements:

City Bonding: \$7,500,000

Maturity Date: 20YR

The Capital funds under this project will be used for general improvements to school facilities and leased projects. Funds include overall general capital improvements which include but not limited to HVAC repairs, Life safety, Interior/exterior painting, Asbestos Environmental, Paving Fencing & Site Improvements.

The New Haven School District is comprised of 57 facilities (46 owned buildings and 11 leased properties) and 4.2 million square feet. The School Construction project has rebuilt or renovated 36 of the schools since 1998. While this project has provided the students of New Haven with some of the best facilities in the state and beyond, they also have added extensive square footage as well as highly sophisticated equipment and systems that require preventive maintenance that has not been accounted for within the general funds operational budget. Therefore, as the general funds budget remains flat, the maintenance has been deferred resulting in reactive maintenance and major repairs as the systems get closer to the end of their useful life cycle. The Sightlines independent third-party survey indicates that the district requires a total of \$40 million in total funding to make all the necessary repairs throughout the district. We have received about \$5 million annually in capital funds which allows us to have a proactive stewardship plan with only the most drastically needed upgrades. The survey also indicates that continued support at the current level will result in reducing the life cycle of the schools from 50 years to 30 years or the need to spend another \$1.4 billion to rebuild new facilities.

The Life Safety programs are required by local fire safety and building codes, as well as unfunded mandates from the State. The cost to update antiquated fire panels is significant. The State-mandated AED program requires training and ongoing stewardship (batteries and contact pads, as an example) and upgrades. The Facilities department has just received Phase 3 of the State funded security grant which will allow for the full implementation of the BESAFER program (Board of Education Security Alarm Fire and Emergency Response plan) which includes upgrades of school security equipment including new I.P. cameras, radios, metal detectors and wands, milestone software upgrades and a limited card access system. Phase 4 is in progress.

This foundational reset of the Security system will allow for better monitoring and real time connections with NHPD and NHFD among other partners. The initial card access program is very basic, but it was designed with the ability to expand into a total district wide program that will eliminate the multiple key systems that currently exists throughout the district and it will expand to include student and staff I.D.s, as well as use in the cafe to track the lunch programs, which will result in accurate accounting necessary for State reimbursement of the food program. There are 12 schools remaining that require funding to complete the security upgrade to IP cameras, the milestone software as well as ID card door access.

The AHERA State unfunded mandate requires we have a 6-month, 3 year and 5-year asbestos plan. We also have a need to remove asbestos as we perform boiler replacement projects, tile, and mastic replacement. This funding is also needed to support remediation of mold issue, and all hazardous waste issues. It is important to have the ability to act quickly when these issues arise.

These funds will be used for all repairs /renovation upgrades district wide as part of our ten-year deferred maintenance plan which includes, but not limited to:

- Roof Repairs – Several schools need extensive repairs or replacement. Repairs or replacements are needed at High School in the Community, Cross, Beecher, Hillhouse, Clinton Ave, Brennan Rogers, King-Robinson, Betsy Ross, and Conte/West Hills.
- The school district has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets, bleacher systems and gym floors districtwide. The Fieldhouse is also in need of track resurfacing and wood floor replacement.
- Several of the District's pool need repairs. All pools are on a maintenance, repair, and life-cycle extension system to preserve the investments made through the School Construction Program and to extend the useful life of these assets while maximizing school and City (Parks) use. While not a priority during the pandemic, these repairs are needed so the facilities are usable in a post-pandemic period. These include Cross, Martinez, Hillhouse, Conte, and Career.
- The facilities department has completed Phase I to III of the security grant. Upgrades remain on the final 12 schools for IP cameras complete with the milestone software and card access for exterior doors.
- Automatic External Defibrillators ongoing replacement and upgrade program as required by unfunded State mandates.
- Fire Protection and Detection System replacements and upgrades district wide.
- Emergency Lighting System upgrades district wide.
- Building Intrusion and Surveillance System upgrades.
- Continuation of the Card Access Control 10-year plan to convert from keys to card access on all exterior doors. Additional funds will be needed to complete the ID card access on interior doors in secure areas.
- The long-term plan includes the use of the I.D cards for all students and staff
- Implementing an intensive stewardship program on all HVAC systems thereby extending the life cycle of the equipment. This allocation will continue to grow as existing systems continue to age, and sensors and components fail. Repairs or upgrades are currently needed at Beecher, Daniels, Clemente, Lincoln Bassett, Troup, and Truman.
- Implementing a 5-year plan for a thorough cleaning of the duct work in the schools, continuing the work started during the pandemic reopening preparations. This will be done on a five-year rotation with each school being cleaned and sanitized every 5 years.

- Funds will be used to sustain the best possible learning environments utilizing facilities ongoing 10-year program of interior and exterior painting throughout the district. The main thoroughfares and high traffic areas are painted at 5 schools per year resulting in all schools being painted every ten years. The district is also exploring a more robust program under which schools would be painted more frequently.
- Funds will be used for, but not limited to the ongoing plan of asbestos abatement and air quality management. These funds will also be used for all environmental conditions including the following:
 - AHERA program 3-year State Unfunded Mandate Reinsertion program.
 - PCB caulk removal issues.
 - Lead Paint Issues.
 - Mold remediation.
 - Pipe insulation, boiler reinsulating, roof insulation.
 - Mercury cleanup, hazardous chemical cleanup.
 - Floor tile mastic abatement.
 - PCB's and any environmental impact issue
- Funds will be used to address all school accreditation issues. Including but not limited to
 - Building repairs and renovations
 - Furniture upgrades
 - Textbooks procurement
- To replace worn or damaged VCT and ceramic floor tiles, base molding, stair treads, carpets and hardwood and refinishing and replacement of gym floors throughout the district.
- Funds will be used to provide technical services, plans, and specifications prepared by architects and engineers, including but not limited to, boiler replacements, roof repairs/replacement, air conditioning and lighting installations. These funds will also be used to produce the services of a chemical hygiene and OSHA consultant for the district.

2262 Energy Performance Enhancements:

City Bonding: \$1,900,000

Maturity Date: 10YR

The Facilities Department has a proven track record for controlling the use of utilities throughout the district. The New Haven Public Schools System monitors the use of energy utilizing the EPA National Energy Star Portfolio Manager System which provides baseline metrics of like schools throughout the nation. The system ranks schools from 1-100 and which enables us to determine which schools have the best opportunity for the greatest energy savings. We also work closely with United Illuminated to take advantage of rebate programs like the retro-commissioning program which provides us with the ability to test our equipment to ensure it is operating at peak performance, thereby providing the designed energy savings. NHPS has sophisticated energy

systems throughout the district, including photovoltaic (solar) systems at 7 schools, a fuel cell that supplies electricity to two schools, cogeneration at 5 schools and ice making systems at three schools that provide air conditioning savings. The district is currently converting exterior parking lots lighting and interior classroom lighting to energy efficient LEDs, which do not have bulbs and do not require maintenance for up to ten years. The LED lights also operate at approximately 50% the cost of our existing lighting, which will yield millions of dollars in cost avoidance going forward.

Energy performance projects include but are not limited to:

- Replace the fuel cell that services Hill Central and Clemente schools, which is almost two years beyond its estimated useful life.
- Recommission existing equipment at Martinez, Lincoln Bassett, and Metropolitan Business Academy.
- LED parking lot light replacement district wide: Conte, Clarence Rogers, Katherine Brennan, King Robinson, and Betsy Ross
- Continuation of the LED 5-year replacement plan of emergency, classroom, and parking lot lighting, which is projected to produce \$1.2 million in cost avoidance when completed.
- Device upgrades including frigate freezer and refrigerator power reduction motors, classroom light sensors, variable frequency drives and other technologically advanced systems that are consistent with available energy rebates and applicable sustainability programs.
- Energy Star compliance and recognition metrics to verify efficiencies compared to other schools nationwide. Five schools completed and an additional three schools in process for compliance.

2263 Information and Technology Initiatives:

City Bonding: \$4,000,000

Maturity Date: 5YR

These funds will be used to complete numerous Information Technology objectives and to support lifecycle and stewardship support of the current technology and network services throughout the New Haven Public Schools environment. The City's capital program provides a critical level of support to an area where needs and capabilities shift very rapidly.

As a result of the pandemic, the District recently deployed more than 20,000 new devices to support online learning. In effect, this has created the unintended consequence of a device replacement bubble 3-4 years from now. We propose a phased approach to replacing these devices, ensuring a continuity to the current 1:1 device to student ratio. Funds in this category are also used to upgrade and replace servers and to cover annual licensing costs for software that is used districtwide, such as Microsoft Office 365.

2264 Custodial Equipment:**City Bonding: \$200,000****Maturity Date: 5YR**

Custodial equipment needs periodic replacement to ensure schools are maintained in a manner with the State's Green Cleaning Program, which is an unfunded mandate. The use of high-quality equipment results in energy savings, reduced environmental impacts and more efficient cleaning to meet a national standard of 30,000 square feet cleaned per custodian. Stewardship of the equipment includes regular inspections, and needed repairs are made through our general funds budget. Through the inspection process, equipment that has come to the end of its useful life and in need of replacement is also identified, and new machines are ordered as part of a ten-year life cycle replacement plan.

Equipment needs include but are not limited to:

- Square Cleaning Machines are used for prepping floors without the use of water or strip the floors the machine works on different types of floors utilizing different pads. (vinyl composition tile, rubber stair treads, wood floors, ceramic tile). The process reduces chemical use, conserves water, and saves time and money by making cleaning efforts more efficient.
- Auto Scrubbers, burnishers, sewing machines, wet and dry vacuums, power washers, backpack vacuums, upright vacuums, floor machines, man lifts, snow blowers, snowplows, backpack blowers and other such custodial equipment.

2265 Cafeteria Program & Equipment:**City Bonding: \$200,000****Maturity Date: 5YR**

Funds will be used to complete numerous food service objectives throughout the NHPS environment, including but not limited to the following:

- Maintain, upgrade & replace deficient equipment including but not limited to walk in freezers, walk in refrigerators, ovens, warming ovens, steam tables mixers and stainless-steel tables and sinks.
- Establishment of a PM program.
- Purchase and/or upgrade of existing technology equipment including but not limited to POS System (including Licenses), additional software/hardware to enhance Horizon regarding food safety, student identification and monetary transactions, computers, monitors, and any other additional technology needed.
- Purchase of school cafeteria furniture such as tables, chairs; desk, as well as for central kitchen facility/office.
- Purchase of additional equipment, hardware, software to enhance core mission of Food program.
- Renovations/repairs to central kitchen facility

2266 LT Maintenance Stewardship**City Bonding: \$1,200,000****Maturity Date: 10YR**

The ongoing stewardship 10-year plan to replace major equipment and infrastructure has been extended beyond their useful life cycle of operation. This includes but is not limited to roofing, windows, doors, hardware, facades, structural issues, major equipment including boilers, roof top units, cooling towers, hot water tanks, backflow preventors, and furniture.

Funding will be used to perform life cycle upgrades and replacements to major equipment and infrastructure throughout the district. Projects include but not limited to

- Roof and other repairs at High School in the Community
- Boiler Replacements at James Hillhouse, Nathan Hale, John Daniels
 - Chiller replacements at Clinton Avenue, James Hillhouse and Wilbur Cross
 - Conversion from EBI to Tridium controls district wide
 - Roof replacements at Clinton Avenue
 - Playground surface replacement at Lincoln Bassett and Jepson
 - BOE Fuel Cell replacement
 - Floyd Little track and bleachers replacement
 - Swimming Pools, equipment, dehumidification systems as well as pool decks, ceiling, walls, lighting, mold remediation repairs at John Martinez, Wilbur Cross, James Hillhouse, Conte, and Career

III. Board of Education

Description of Transfer: The New Haven School District has 58 facilities of which 36 have been rebuilt or renovated since 1998. With an extensive increase of square footage, funding is necessary for continued maintenance of New Haven Public Schools.

TRANSFER FROM: - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	5/28/2019	1	2078	ASBESTOS ENVIRONMENTAL	\$122,617
3	5/28/2019	3	2080	FLOOR, TILE & ACCESSORIE	\$28,308
3	5/28/2019	2	2073	HVAC REPAIRS & REPLACEMENTS	\$97,383
3	6/6/2016	3	1798	INTERIOR AND EXTERIOR PAINTING	\$5,925
3	6/5/2017	3	1896	INTERIOR AND EXTERIOR PAINTING	\$42,076
3	6/4/2018	3	1988	INTERIOR AND EXTERIOR PAINTING	\$197,500
3	5/28/2019	3	2077	INTERIOR AND EXTERIOR PAINTING	\$222,180
3	6/20/2013	2	1470	LIFE SAFETY	\$620
3	6/5/2017	2	1891	LIFE SAFETY	\$15,145
3	6/4/2018	3	1984	LIFE SAFETY	\$1,176
3	5/28/2019	3	2072	LIFE SAFETY	\$115,000
3	6/6/2016	2	17FF	PAVING, FENCING & SITE	\$706
3	5/28/2019	2	2083	PAVING, FENCING & SITE	\$45,750
3	6/6/2016	3	17EE	PROFESSIONAL SERVICES	\$1,938
3	6/5/2017	3	18CC	PROFESSIONAL SERVICES	\$12,818
3	5/28/2019	3	2082	PROFESSIONAL SERVICES	\$60,800
3	6/6/2016	2	17BB	SCHOOL ACCREDITATION	\$39,000

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	6/5/2017	1	1899	SCHOOL ACCREDITATION	\$19,643
3	6/4/2018	1	1991	SCHOOL ACCREDITATION	\$13,362
3	5/28/2019	1	2079	SCHOOL ACCREDITATION	\$99,000

TRANSFER TO: The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	TBD – FY 22	I	(TBD)	General Improvements	\$1,140,947

**Above re-designation amount(s) are subject to change based on the ending balance as of 06/30/21.

FISCAL YEAR 2021-22 CAPITAL BUDGET

132 CAO/MANAGEMENT AND BUDGET ROLLING STOCK/EQUIPMENT PROGRAM:

2201 Rolling Stock:

City Bonding: \$3,000,000

Maturity Year: 5YR

Funds will be used for the purchase of rolling stock, equipment, technology equipment and accessories related to the purchase of rolling stock. These funds will also be made available for capital eligible repairs to rolling stock due to wear and tear, accidents, or other damage.

The City of New Haven established a vehicle purchasing committee to evaluate the purchase of Rolling stock (vehicles, equipment, and capital repairs). The purpose of the committee is to maximize utilization of the current City fleet and use technology software and data to determine replacement schedules. Decisions are made based on conditions of the vehicles at time of purchase and may change based on equipment failures or another vehicle damage

The committee will consist of the Budget Director, Chief Administrative Officer, Controller, and Fleet Managers of Public Works and Police.

The process for purchasing new or replacement Rolling stock will consist of all departments bringing their request to the vehicle committee for review prior to requesting quotes from dealers. Public safety agencies (Police, Fire and Public Works) will take priority when request is submitted to the committee.

Through various conferences with departments during fiscal year 2020-21 and the fiscal year 2021-22 budget process, request include but not limited to.

Police Department: The Police Department will continue the replacement plan of replenishing the Police vehicle fleet and any necessary equipment/accessories. The 24/7/365 operation places a very heavy demand on all our Police vehicles and our officers need to be able to respond to calls in a safe vehicle. There is existing and continual wear and tear on Police vehicles; maintaining a reasonable schedule of vehicle replacement will increase both officer and public safety Police fleet includes patrol cars, tow trucks, command vehicles, and other necessary vehicles for the Police Department

Fire Department: Funds will be used for the purchase of replacement vehicles/apparatus to Fire Department. The fire department will also look at replacing some of the EMS and administrative fleet.

Parks and Public Works: This is required funding in support of a viable and comprehensive vehicle replacement program. Public Works' ability to provide

services in an effective and efficient manner is dependent on a fleet of vehicles and other equipment. This funding reinforces a modified 5-year vehicle replacement program adapted to meet current Departmental needs.

Parks and Public Works Rolling stock request promotes an orderly system of purchasing and funding standardized vehicles and heavy equipment. The existing replacement program supports current and future departmental requirements. The primary objectives are consistent with controlling overall costs of operating and sustaining the municipal fleet, maintaining vehicles and equipment in a manner that extends their useful life, monitors the growth of the size of the fleet and accurately budgets for maintenance and replacement costs.

Library: The Library is requesting to purchase a maintenance van for Library facilities. The Library facilities personnel maintains the various Library branches. Services include building maintenance to exterior maintenance. The personnel need a reliable vehicle to adequately maintain the equipment needed to perform services

Education: These funds will be used to upgrade and replace vehicles for various departments as they become antiquated or unsafe and beyond their useful life. The following is the list from our 10-year vehicle replacement program of current vehicle needs.

- A. Food Service truck
- B. Security passenger vehicle. (2) SUVs
- C. Tradesman vans (5)
- D. Snow plowing vehicles. (2) pickup trucks

Additionally, The BOE would like to do a comparison of leasing vehicles with a maintenance package as compared to owning our fleet. With the food service, warehouse, and trades vehicles we can estimate annual mileage and fuel needs accurately then we will have a baseline to compare our ongoing maintenance costs and usage compared to a lease program. The facilities Department has a 10-year vehicle replacement plan that rotates old end of life, antiquated or unsafe vehicles out of use.

II. CAO / Management and Budget

Description of Transfer: Consolidate remaining rolling stock balances into the FY 2022 account.

TRANSFER FROM: - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	06/05/17	2	1810	Rolling Stock – Library	\$10,597
3	06/05/17	2	1820	Rolling Stock-Parks	\$1,644
3	06/04/18	2	1916	Rolling Stock – Parks	\$7,073
3	06/05/17	2	1874	Rolling Stock-TTP	\$30,812
3	06/04/18	2	1970	Rolling Stock-TTP	\$70,404

TRANSFER TO: The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	TBD	3	TBD	Rolling Stocks	\$120,530

137/138-Finance Information Technology:

2203 Software:

City Bonding: \$100,000

Maturity Year: 5YR

There is a constant innovation of technologies software. As software continues to evolve, specialty to streamline and improve every aspect of operations, the City of New Haven must keep up with new purchases, upgrades or developments of the City's current software applications, and/or communication systems. This capital fund helps the City take advantage of software that will improve departmental practices, save you time, and save money as new options are always being introduced. Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

Projects include but not limited to.

- Replace Fleet Management software at Parks/DPW, PD and FD to provide asset information and fleet management for city vehicles.
- Replace and standardize fuel management software
- Replace outdated vehicle tracking software for city vehicles
- Continuation of upgrade of City website.

Capital funds will be used for Hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated cost necessary for this project.

2204 Network:

City Bonding: \$100,000

Maturity Year: 5YR

The upgrades are required for improved network performance, reliability, and improved infrastructure. This project plans, designs, and implements upgrades to the existing network to ensure that the City has a current and robust computer network. Improving the network will improve software application performance, future connectivity needs from vendors, and improve connectivity for City residents.

Services under these funds include, but are not limited to:

- Firewall Replacements main and secondary Data Centers
- Switch replacements / upgrades and additions
- Network wiring and expansion
- Server Upgrades

Capital funds will be used for Hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated cost necessary for this project.

2205 Information and Technology Initiatives:

City Bonding: \$2,800,000

Maturity Year: 5YR

This Information Technology capital budget emphasizes on planning for long-term Technology infrastructure by utilizing cost-effective and modern technological solutions. By outlining effective management of the technological infrastructure, a strong emphasis can be placed on both external and internal customer services and departmental efficiencies. The City of New Haven relies on its Information and Technology systems and infrastructure to help manage the City's core responsibilities. The Technology Infrastructure builds and operates the City's communications and computing assets, which include the City's equipment (computers, tablets, laptops, etc.) telephone, network, servers, software, e-mail systems, and other IT areas.

The requested funds will be used for the continuation of the City's effort in maintaining and upgrading the City Information and Technology infrastructure.

The funds will be used (but not limited to):

- Expansion of the City's data, voice, and storage network infrastructure - servers, network routers and switches, enterprise storage, network operating systems, network management software.
- Equipment - (but not limited) surface pro's, tablets, printers, desktops, scanners, office software suites and development software.
- Capital technology consulting services, Technology equipment, disaster recovery, and other hardware, software, and equipment costs as needed.

Projects for this account include (but not limited to):

- Migration of Skype for Business to Microsoft Teams phone system
- IT Infrastructure Security assessments and improvements
- Provide funds for additional data center build out to support Public Safety
- Expand Storage Area Network
- Wireless Access Points – Continue to expand coverage
- Cameras – Continue replacement of old analog cameras, installation of new or broken cameras (begin to fully cover city buildings – internal and external and provide cameras for critical public safety coverage).
- Gas Pump replacements (DPW, PD, FD) – Along with Gas boy replacement
- Continue to build out S2 Door Access to IT data closets and remote locations.
- Expand GIS ESRI capabilities to provide more visual data to employees and public.
- Expansion and build out of Virtual Desktop environment
- E-Ticket implementation for Public Safety.

Capital funding includes hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal, consulting and any and other associated cost necessary for this project.

2206 Police Technology:**City Bonding: \$100,000****Maturity Year: 5YR**

Police technology is important to keep pace with expanding technology requirements for public safety. Funds will be used to update current and acquire new or replace aging information and Technology needs for Police Department. To maintain technological standards and keep pace with ongoing system software upgrades and enhancements, The City must purchase technology needs for the Police department to maintain this technology refresh cycle for critical systems to ensure the safety to the officers and the delivery of police services to the community.

As the City continues to upgrade One union avenue, Firing Range, sub-stations, and Purchasing of Police vehicles, new capital needs are required. Police capital technology needs include but not limited to.

- Wireless and network upgrades for Police Sub-Stations.
- Desktop and laptop equipment replacement
- New purchase or replacement of aged in-car laptops and/or MDT for Police vehicles
- Server, UPS, and other network Upgrades or replacements.

2207 Fire Technology:**City Bonding: \$100,000****Maturity Year: 5YR**

Funds will be used to update current and acquire new Information and Technology needs for Fire. Capital funds will be used for hardware, software, licensing, planning/design, training, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Services and purchases include, but are not limited to:

- Wireless connectivity for Fire stations
- Desktop and laptop replacements
- Upgrade of Fire communication systems and Firehouses.
- Other networking solutions of Fire stations.
- UPS upgrade or replacement.
- Rewiring of Fire houses.
- Any hardware or software associated with this project.

2208 City-wide Digitization:**City Bonding: \$450,000****Maturity Year: 5YR**

Funds will be used for the continuation of the City-wide digitization and indexing of City records. Digitization is the process of converting information into a digital format.

Funds will be used to convert valuable physical records into digital records in Vital Statistics and Health Department. This digital format that can be called upon a computer and printed when needed or integrated into other software applications. The goal of digitization is to reduce paper cost and streamline operations through a digital platform that is easily accessible.

Capital funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Projects for the next two years include but not limited to.

- Health Department Vital Stats
- Health Department Nursing
- City Pension Office
- Continuation of Building, Inspection, and Enforcement Office
- Commission on Equal Opportunity

2209 Library Technology & Communications:**City Bonding: \$50,000****Maturity Year: 5YR**

The Integrated Library System (ILS) is a major piece of infrastructure that connects library patrons to collection and information sources. New and improved resources are acquired as the vendor improves functionality and the library system adds new resources for the public. Ongoing management of networked services and Wi-Fi ensures that the public has consistent and reliable access to computers, digital resources, the Internet, and physical collections. The public depends on their public library to provide dedicated computer access with up-to-date hardware and software programs that allow for successful job searching, skills building, digital literacy and lifelong learning. The Library is obligated to comply with certain state and federal agency regulations, e.g., to maintain e-rate eligibility with the FCC.

Computers and associated hardware will be purchased as part of a life cycle plan to maintain efficient and productive usage for both public and staff. Network management and technology consulting services will oversee library managed network and Wi-Fi for the NHFPL library system. Consulting services will maintain compliance with cybersecurity standards.

Funds will be used for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/ consulting, and any other associated costs necessary to maintain and improve the library system's technical and communications

infrastructure and capacity to meet public needs. Funds will cover upgrades to library technology infrastructure including the ILS and online catalog.

2210 Traffic and Parking Communications & IT Equipment:

City Bonding: \$50,000

Maturity Year: 5YR

Funds will be used to improve the department's current IT infrastructure. These upgrades include (but are not limited to): traffic control technology, and license plate recognition on vehicles. The City has taken on the task of improving the way of finding parking, walking, and biking in New Haven. In addition to the flat, static signs for direction of public parking, the City has created an API of available parking through its Parking contract and intends to display this parking availability at entrances to downtown to reduce circling and congestion. The department intends to improve our online data management systems through integration of Veoci dashboards and work request tracking into our portion of the City's website. Included in this upgrade will be a resident communication system to update residents of Complete Streets project requests (i.e., speed humps).

131-MAYORS OFFICE/TECHNOLOGY/ENGINEERING:

2202 Municipal Broadband Network:

City Bonding: \$1,000,000

Maturity Year: 10YR

The City of New Haven's Digital Inclusion Plan proposes collaborating with existing public sector, private sector, and nonprofit digital literacy programs to create a new communication infrastructure for digital access. An estimated 18,500 households in New Haven (37%) do not have a high quality, wired connection to the internet. Although COVID-19 has recently highlighted the need for fast, reliable internet, the digital divide is neither new nor will disappear with a return to normalcy.

The City is undertaking a master planning process for a city-wide fiber network. A pilot network installation would serve as an important proof-of concept for a city-wide investment and rollout. The pilot would seek to accomplish the following goals:

- Establish a municipal fiber network in underserved neighborhood(s)
- Focus on connectivity for school-aged children
- Refine the network plan for full implementation
- Develop maintenance operations plans with ability to scale for a city-wide network

The funding allocated is to begin the process of ideas and implementation for potential strategies and partnerships leveraging the best of public and private sources to expand affordable, high-speed broadband services to New Haven residents. These options may range from new products and pricing, new service options with discounted rates, or other innovative approaches employing established or emerging technologies for fiber implementation.

Capital funds will be used for Hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated cost necessary for this project

152 – PUBLIC LIBRARY

2211 Library Improvements:

City Bonding: \$800,000

Maturity Year: 10YR

Library improvements are used for, but not limited to, the purchase, upgrade, and replacement of flooring, plumbing, electrical, HVAC, sidewalks, facades, painting, carpentry, furnishings, security and life safety systems, windows, roofs, and other infrastructure enhancements across all 5 library locations, including necessary architectural or engineering consulting fees.

Projects under this funding include but not limited to

- LED Lepricon system - Ives theatrical lighting
- Roof replacement at Mitchell Library
- Gas piping at Fair Haven Library
- Replace VCT at Wilson
- Upgrade of flooring for Ives Library
- UV disinfectant system for Library branches
- Upgrade HVAC systems at the Wilson and Mitchell branch libraries. Cost-saving environmental controls will be expanded beyond Ives to the branches.
- New cameras will be purchased and out of date analog cameras replaced to enhance visual coverage and security of library spaces.
- Construction and renovations include a renovation project of the Young Minds and Family Learning space, decommissioning malfunctioning automated compact shelving units in the Closed Stacks, and ADA upgrades to the men's restroom at the Ives Main Library.
- Funds will be used for furniture replacements and upgrades across the system as required.

200 – PUBLIC SAFETY COMMUNICATIONS

2212 Communications System/Equipment:

City Bonding: \$800,000

Maturity Year: 10YR

Funds will be used to improve Public Safety/Communications current network infrastructure and communication/IT equipment. This project will be implemented over a three to six-year period.

The current ten-position dispatch console equipment has been in service since May 2007. The costs to upgrade and replace all the electronic equipment with an IP – digital capable Motorola MCC7500 dispatch console system.

The eighteen-position dispatch console furniture has been in service since May 2007. The costs to upgrade and replace all this dispatch furniture equipment with new ergonomic dispatch center furniture.

Funds will be used to begin various stages of projects which include but not limited to:

- **Microwaves.**
 - The city's current public safety microwave system that transports (backhauls) the communications connectivity to all its radio system sites. The system has been in place since late 2006. Due to the critical nature of this system, it should be upgraded and replaced with new equipment
 - The equipment would be replaced with current state of the art equipment with redundant links in two stages, for four primary sites East Rock, West Rock, Police HQ & K of C) and for the five secondary sites (Hard St, Yale Smilow, Payne Whitney, Lighthouse and Bella Vista).

- **PSAP and Police Department Connection**
 - Funds would be used to upgrade the main three channels of radio equipment have been in place since approximately 2007. This would give the enhancements of better system coverage, encryption, and future abilities of texting and GPS.
 - The Police Department has recently replaced all its aging portables and mobiles to be capable of the P25 digital platform. The Police Department recently added a channel for ESU, surveillance and Special Units utilizing the Traffic Departments UHF channel located up at East Rock. The channel was modified to be a digital channel with encryption abilities for the Specialized Units.

- **PSAP and Fire Department Connection**
 - The two main channels of radio equipment have been in place since approximately 2005. There have been additional receiver sites added to the system since then (Hard St, Bella Vista, and Lighthouse). The infrastructure for channel one and channel two is due to be replaced.

- The basic infrastructure for channel three and four was recently completed. To match all the receiver sites of the first two channels and the comparator device required

Funds will include for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

201 – POLICE SERVICES

2213 Radios

City Bonding: \$400,000

Maturity Year: 5YR

Funding will be used to replace radios and other related communication equipment supplies and infrastructure upgrade needs. Funds may also be used to outfit cars with Mobil Device Terminals and radios upon purchase of new vehicles.

Included in the funding for any related projects for the above category are planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

2214 Equipment:

City Bonding: \$700,000

Maturity Year: 5YR

Purchase and replace necessary police equipment, including (but are not limited to): Body armor vests, ballistic shields, emergency services unit equipment, training equipment, firing range equipment, traffic equipment, fixed/other (location) cameras and associated fiber technology, and other types of Police safety equipment.

Included in the funding for any related projects for the above category are planning/design, training, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

2215 Body Camera, Dash Camera, and Weapons:

City Bonding: \$3,000,000

State Bonding: \$1,500,000

Total Bonding: \$4,500,000

Maturity Date for City Bonding 10YR

Funds will be used to purchase and replace necessary equipment including but not limited to conductive electrical weapons (CEWs), body worn cameras (BWC) and dash cameras. The Police Department entered a five-year contract for body worn camera equipment and maintenance that is expiring June 2022. The use of body worn cameras is already an NHPD policy, but the program will be expanded to include dash cameras by July 1, 2022, in accordance with the state of Connecticut Public Act 20-1 An Act Concerning Police Accountability.

Funds will include for hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal / consulting and any and other associated cost necessary for this project.

202 – FIRE

2216 Fire Fighter Protective Equipment:

City Bonding: \$300,000

Maturity Date: 5YR

Funds will be used to repair or replace personal protective equipment (PPE) for the fire department staff.

Firefighting PPE is an essential part of the gear used by the firefighters daily. It is recommended that the gear be replaced every ten years unless damaged by hazardous materials, which would require a replacement sooner. In addition, the department must maintain an inventory of replacement gear to be issued immediately when a firefighter's gear is damaged or contaminated. With the intent to fill thirty firefighter positions due to vacancies, there is an increase in the need for new PPE.

2217 Rescue & Safety Equipment:

City Bonding: \$200,000

Maturity Date: 5YR

Funds will be used to replace and repair self-contained breathing apparatus, rescue ropes, and hardware carried in all apparatus. There is a dire need for self-contained breathing apparatus (SCBA) due to the projected incoming class. Funding will also be used for thermal imagers, rescue tools, and other rescue equipment carried on trucks, engines, squads, and a new incoming heavy rescue.

2218 Emergency Medical Equipment:

City Bonding: \$200,000

Maturity Date: 5YR

Funds will be used to replace and repair life packs, AEDs, LUCAS machines, power loader stretchers, and for service contracts. There will be a purchase of 2-3 new LUCAS Machines. Five AEDs are nearing their end of life and will require replacement along with fourteen other units which require maintenance. The service contracts assist with the maintenance of the LUCAS machines and life packs.

502 – ENGINEERING DEPARTMENT

2219 Street Reconstruction:

City Bonding: \$2,300,000

Maturity Date: 20YR

Funds are used for the design and/or construction of selected roads needing adjustments to its configuration to improve the safe function of the road for all users. Highlighting efforts include design work for LOTCIP projects (state reconstruction), speed humps, bump outs, crosswalk enhancements, roundabouts and bike lanes on roads identified within the complete street's requests. Funds may also be used to purchase all necessary equipment, including but not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

Complete Streets are the #1 requests received by Engineering and Transportation, Traffic, and Parking. Historically, the budget has supported 1-3 Complete Streets projects per year. The Cost/Benefit ratio in the new Complete Streets 2.0 program has been increased by an order of magnitude. The public benefit of increased safety for all users of the roads is very significant in terms of lives improved and catastrophic accidents avoided. Furthermore, these low-cost measures will reduce the planning and implementation time of these measures from years to months. Also, the Complete Streets 2.0 measures are more reliant on in-house resources instead of outside consultants and contractors and deliver a much higher value per dollar spent.

Finally, this funding supports the Department's efforts to bring in state and federal money for street improvements. The City has been quite successful in the past receiving a substantial amount of state/federal funding by having completed designs for projects awaiting funding, so that when funding does become available (often under compressed timetables) the City is well-positioned to get the funding versus other communities.

2220 Sidewalk Reconstruction:

City Bonding: \$2,300,000

Federal Bonding: \$300,000

Total Bonding: \$2,500,000

Maturity Date City Bonding: 20YR

Sidewalks are a vital public facility for knitting together neighborhoods and allowing the safe travel of people through neighborhoods. Sidewalks defects can lead to legal action, and a vigorous sidewalk replacement program can mitigate some of those expenditures. The Engineering Department has begun encouraging more competition among sidewalk providers by including contractors from the Small Contractor Development Program. Engineering handles the larger sidewalk replacement projects while minor sidewalk issues are addressed by DPW. Sidewalks are consistently a very popular request from the public.

Funds will be used for designing, repairing and/or replacing sidewalks within the City. This work is based on condition surveys and priorities established by the City's Resource Allocation Committee. Funds may also be used to purchase all necessary equipment, including but not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

2221 Bridges:

City Bonding: \$1,500,000

Maturity Date 20YR

Funding will be used for planning/design, project management, legal/consulting and any and other associated costs necessary for City bridges. Funding in FY21-22 includes the City's share to rehabilitate the Humphrey St. Bridge over the Mill River. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software, rolling stock or other supplies and goods as needed.

Bridges are a very expensive and vital piece of City infrastructure. The continued investment in bridges to address the needs outlined in the Bridge Status Report is necessary to avoid both emergencies and sudden huge expenditures. The Humphrey St Bridge has been rated in "poor" condition by the CT DOT and requires some rehabilitation of its substructure.

2222 Street Lights:

City Bonding: \$100,000

Maturity Date 20YR

Street Lighting Capital Funds address the replacement and addition of street lighting, particularly in areas where lighting is on City-owned poles and fed underground. The funding will be primarily used to fund underground infrastructure work, LED conversions, and associated work.

Keeping street lighting poles and fixtures in good repair is both a safety concern and essential to the continued function of the system. The funding will ensure that the underground infrastructure in support of street lighting continues to be in good repair

2223 Facility Rehabilitation/Repairs:

City Bonding: \$3,000,000

Maturity Date 10YR

The Engineering Dept is responsible for technical support and execution of capital projects in non-BOE city buildings, including the Government Center. This funding is requested to support capital projects in City facilities, including roof replacements, HVAC upgrades, preventative improvements, and other physical improvements. Continuing focus will be deferred items in the fire houses. Funds may also be used to purchase all necessary equipment, Furniture, IT Infrastructure (including but not limited to Camera's, Computers, Security equipment, Software, etc.), rolling stock and other Engineering supplies, services and goods related to facility management/repairs/purchasing. Future work is expected to be consistent with building

needs and repairs over time to ensure our government facilities operate efficiently and cost effectively

Capital improvements are extremely important for City buildings, and years of less than adequate upkeep have created a significant backlog of facility needs. As Engineering continues to consolidate Capital projects from all the constituent departments, the department will develop a facilities master plan to guide investment in the facilities and track their maintenance to ensure the longevity of the facilities.

2224 General Storm:

City Bonding: \$500,000

Maturity Date 20YR

Funding provides for repairs to the City's drainage system. It includes catch basin repairs, manhole adjustments, drainage pipe replacements and outlet controls. This work is to include updating of the City's aging catch basin systems, mainly consisting of old cast iron catch basins. These basins contain components that are often not stocked by contractors and are targets for thieves looking for scrap metal. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software, rolling stock or other Engineering supplies, services and goods as needed.

2225 Flood and Erosion:

City Bonding: \$700,000

Maturity Date: 10YR

Flood mitigation is a central duty of the Engineering Department, and flood control measures are key to protecting the City's infrastructure and the assets of its residents and businesses. The funding requested enables the City to focus on smaller flood-related efforts that are important to continuing the work of flood mitigation and provides a contingency for several projects funded in the current fiscal year and the next fiscal year.

Flood issues remain in several areas of the City including Morris Causeway at Townsend Avenue, Middletown Avenue, Water St, Rt34, Union Avenue and several shoreline failures, including Criscuolo Park and West River. Funds will be used to develop and resolve these issues. Proposed use of these funds includes a seawall preventative maintenance program, repairing, and addressing various flooding issues. Funds will be used to purchase all necessary equipment, computer hardware or licensing software, or other Engineering supplies, services and goods as needed.

504 – PARK’S AND PUBLIC WORKS

2226 Infrastructure Improvements:

City Bonding: \$1,000,000

Maturity Date: 20YR

Funds will be used to repair and enhance park infrastructure. All projects are to protect existing infrastructure and improve user convenience, reduce current maintenance/operating costs.

2227 General Park Improvements:

City Bonding: \$700,000

Maturity Date: 20YR

Funds will be used for renovation, repair and emergency upgrades to parks and park facilities. Annual work necessary to mitigate hazard and ensure quality neighborhoods include but are not limited to:

- Fence Repairs
- Metal Sign Replacements
- Park Furniture
- Trail Work
- Vault Repairs
- Masonry Repairs
- Court upgrades
- Security Cameras and associated technology

2228 Trees:

City Bonding: \$1,500,000

Maturity Date: 20YR

Funds will be used to plant, trim, and remove trees and renovate tree pits throughout the City. This includes but is not limited to tree work on New Haven Green, Aldermanic trimming, planting & tree pits, structural pruning, contract trimming and ash removals. Funds will also cover all associated costs with creating and maintaining a tree inventory and preventative maintenance plan.

2229 Lighting:

City Bonding: \$100,000

Maturity Date: 20YR

Funds will be used for lighting repairs and upgrades for City Parks. This includes but is not limited to replacing existing lighting with LED high efficiency units which will reduce both electric cost and repair costs. Examples are new standard fixtures, replacement poles (for damage), painting existing poles (preventative maintenance).

2230 Bridges Upgrades & Rehabilitation:

City Bonding: \$300,000

Maturity Date: 20YR

Funding requests support annual maintenance to the three movable bridges (Chapel, Ferry & Grand) addressing unpredicted failures to bridge components and operational systems. Marginal repairs to the City's stationary bridges are integrated within these Capital funds. Funding supports short term and long-term maintenance activities for the stationary and movable bridges. Goals remain for the provision of safe travel and safe operations of all City bridges.

2231 Sidewalk Construction & Rehabilitation:

City Bonding: \$400,000

Maturity Date: 20YR

Public Works continues its partnership with the City's Engineers office for the repair of isolated sidewalks (476 +/- miles). Program concentrates on scheduled repairs completed through a City standardized grinding process alleviating sidewalk differential. Funding addresses scheduled repairs and reduces the potential of trip and fall hazards and claims against the City.

2232 Pavement Management & Infrastructure:

City Bonding: \$3,000,000

State Bonding: \$3,183,902 (LOCIP Estimated Funding)

Total Bonding: \$6,183,902

Maturity Date for City Bonding: 20YR

New Haven's infrastructure is critical to the operation of the City. The Department of Public Work's Pavement Maintenance plan proactively addresses road pavement deterioration systematically. The plan is built upon the principles of preservation and rehabilitation. Required funding supports a methodical program re-evaluated yearly to accommodate changing conditions and support other infrastructure projects.

The existing pavement infrastructure maintained by Public Works persists as one of the most valuable assets within the City of New Haven. Maintaining this asset in a cost-effective manner remains a high priority for Public Works. Objectives continue in identifying deficiencies and provide recommendations on repair. Funding remains critical to a successful long-term preservation program.

2233 Refuse & Recycling:

City Bonding: \$200,000

Maturity Date: 10YR

Funding will support the modification/replacement of the current refuse/recycling collection system and includes the continued purchase of toter supplies to qualifying residents of New Haven. Funds are used for toter replacement (damaged, missing) and supports the City's bulk trash program in which large containers (20-30yrd) are purchased.

2234 Environment Mitigation:

City Bonding: \$100,000

Maturity Date: 10YR

Environmental compliance requires funding in support of contractors, services, permits, testing and reporting as mandated by State and Federal regulatory agencies. It is necessary to monitor and maintain compliance with Federal, State and Local agencies.

SECTION V: REDESIGNATION AND DESCRIPTION CHANGES

CAPITAL PROJECT RE-DESIGNATION OF FUNDS

I. Engineering Services

Description of Transfer:

There is no current 50-50 sidewalk program. Engineering continues to repair trip and fall hazards in residential areas. This redesignation will negate incurring extra salary expense and staff time in preparing documentation to allocate funding to specific properties through a legal agreement, city clerk filing and collection of the homeowner's portion of the cost to repair/replace the deficient sidewalk.

TRANSFER FROM: - The appropriation and bond authorization for the following projects or purposes shall be decreased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	05/27/14	1	1540	Residential Sidewalk Program	\$148,125

TRANSFER TO: The appropriation and bond authorization for the following projects or purposes shall be increased as follows:

<u>Appropriating Ordinance #</u>	<u>Date Enacted</u>	<u>Section</u>	<u>Activity No.</u>	<u>Project/Purpose</u>	<u>Amount</u>
3	05/28/19	1	2032	Sidewalk Reconstruction	\$148,125

702 – CITY PLAN

2235 Coastal Area Improvements:

City Bonding: \$400,000

Maturity Date: 10YR

In 2021-22 Budget, City Plan Dept is requesting funds for detail design and implementation of the following: Comprehensive resiliency and coastal land use plan. Match for grants for detail and construction design of Long Wharf Plan elements including improving connectivity to adjacent neighborhoods and Union Station. Commission detail design of pilot section of Long Wharf linear Stormwater Park and multi modal greenway to be "shovel ready". Commission detail and construction design and implement Public Access amenities along Mill River, Quinnipiac River and West River.

Planning, design, engineering as well as federal, state, and local permitting and construction of public projects in the Coastal Zone including projects identified in Hazard Mitigation Plan (HMP). Funds may be used to match or leverage federal, state, and private grants such as CDBG-DR, or any other appropriate source. Project-specific activities for FY 20-21 include but not limited to:

- Canal Dock Boathouse and Kayak and Transient Docks:
- Costs associated with additional project work at Canal Dock Boathouse / platform area. This includes any residual close out of the Boathouse and elements that are not yet constructed or require repair work, including transient docks, site and lot work, and associated design and engineering expenses.

Long Wharf Improvements: Include over sheeting aging bulkhead at Long Wharf adjacent to the Canal Dock Boathouse. Repairs to city boat launches and other areas of public access on case-by-case basis. Coastal Easements and Public Access: Collecting Easements, Design and Construction of Shoreline Stabilization and Public Access improvements to waterways including Mill River, Quinnipiac River and West River.

2236 On-Call Planning:

City Bonding: \$500,000

Maturity Date: 10YR

On-Call Services are needed to augment City Plan Department staff as the workload exceeds staff capacity and technical capabilities to perform the work in tight time-frames, often for concurrent projects. FY 21-22 projects include:

City Wide Comprehensive Zoning Code Amendments: (over 2 years). Funds to be used for outside planning and legal services to update the New Haven Zoning Code. Research and code amendments to include affordable housing as well as furthering updates to BA for commercial corridors, village districts and coastal management zone. This Zoning update will include and consolidate various Green Ordinances in accordance with Climate framework. All Zoning amendments shall focus on equity and address health and racial inequity as well as climate justice.

Neighborhood / Strategic Plan: Funds to be used for annual effort to develop one neighborhood and/or strategic plans per year as a look ahead to the 2025 update to the Comprehensive Plan of Development. This will scale up and expand on current efforts underway at Strong School neighborhood catalyst plan (in collaboration with LCI) and River Street revitalization plan and Mill River MDP.

General On-Call: Funds to be used for task-specific technical services in the fields of architecture, landscape architecture, planning and engineering as needed to support City work and peer reviews.

Planning and Design activities for preparation of Developer RFPs for City Owned Parcels. Grant match for planning grants.

2237 Route 34 East:

City Bonding: \$500,000

Maturity Date: 20YR

Funds are required to match state and federal funds and for non-participating, non-reimbursable costs as well as project management for a multi-phase multi-year project to convert portions of the former Route 34 highway stub to City streets and access roads. Phase II which will construct an Orange Street crossing, and Phase III which enables the 101 College St development and Temple Street crossing is under construction. Phase IV will complete the Temple Street bridge and other traffic improvements.

Funds are being requested for FY 20-21 to cover associated costs of additional project and construction management associated with Design-Build project delivery method employed for Temple Street Crossing or Phase 3 and Phase 4. These funds may also be used for additional predevelopment design and improvements and grant matching as needed. These funds will also support implementation of projects that are designed as part of prior projects but not funded such as the multi modal trail and park adjacent to Coliseum site.

2238 Farmington Canal Greenway:

City Bonding: \$300,000

Maturity Date: 20YR

Phase IV represents final completion of a 30+ year effort to build the New Haven section that is the terminus of this of this 84-mile regional greenway system. Up to \$8 million in federal funds have been secured over time to complete the New Haven section. The current funding request includes for design and construction costs for the Lanson Memorial project, a public space and interpretive design highlighting the contributions of William Lanson, a key figure in the history of New Haven. A sculpture of William Lanson was installed on the site in 2020, and the interpretive and landscape components will be installed in 2021.

Prior years capital funding as well as state and federal transportation grants will provide 80% of the actual construction costs for trail completion. This supplement request for

FY21-22 will enable project completion in FY21. Per DOT project agreement, the City must demonstrate full match in place at time of bid (Sept 2020).

Funds will be used for but not limited to:

Matching available grants or for covering non-participating costs related to design, permitting, rights of way or construction. Further design completion including but not limited to revisions for value engineering and expedited project completion. Design and construction costs for the Lanson Memorial project.

2239 Preservation & Planning:

City Bonding: \$100,000

Maturity Date: 5YR

The City Plan department is the designated coordinator of the Certified Local Government program which enables the City to apply for preservation funding from the State Historic Preservation Office. Increased development in the city has also put historic structures at risk as evidenced by the demolition of 80 Elm Street. This is a new funding line that would enable the City to seek alternates to demolition through feasibility and adaptive reuse studies. It would also provide funding for temporary stabilization measures in advance of restoration and redevelopment and as well as match funding for preservation grants.

These funds would also be towards a comprehensive preservation plan, design guidelines and ordinance updates to support preservation of architectural and cultural resources.

703 – TWEED-NEW HAVEN AIRPORT

2240 Airport General Improvements:

City Bonding: \$500,000

Maturity Date: 20YR

Funds are used for general airport improvements and purchases which include several items that are required to maintain commercial air service. Funding will be used on for general airport improvements that include but are not limited to the following:

- Cover the local matching portion of federal grants received to complete various Airport Capital Improvement Plan (ACIP) eligible projects such as Masterplan Update and Phase 5 of the Noise Mitigation Program.
- Airfield Painting and Crack Sealing-Repainting and crack sealing of all runways, taxiways, aircraft ramps, and perimeter roads. Annual maintenance of all airfield pavement is required to remain in compliance with the Airport's FAR Part 139 Operating Corticate.
- Ongoing repairs of deterioration sections of aging runway, taxiway, and ramp pavement. Annual maintenance of all airfield pavement is required to remain in compliance with the Airport's FAR Part 139 Operating Corticate. This includes necessary repairs - milling and repaving - of aging asphalt to remain within the strict maintenance standards for aircraft movement areas and eliminating sources of foreign object debris (FOD).
- Obstruction Removal of obstructions (trees, poles, etc.) to runway approach and departure surfaces. The Airport has made significant progress removing runway obstructions over the years, maintaining the necessary requirements to ensure the safety of arriving and departing aircraft, as per FAR Part 77.
- Security Improvements-Replacement of various airport security systems, including but not limited to, airport terminal / AOA access control and CCTV.

Under CFR Part 1542, the Airport is required to maintain a very strict security program, regulated by the TSA. To meet these regulatory requirements, the Airport must replace its aging access control system, as many parts and hardware are no longer available. Likewise, the software program is outdated and the version in place is no longer supported for system upgrades. Furthermore, there is the necessity to integrate and expand the CCTV system - not only in the terminal building, but also around the airport perimeter and adjacent properties, to ensure proper surveillance and control of the airport operating areas.

- Building Improvements-Repairs of passenger terminal building and old airport terminal building (currently airport administration and TSA offices).

In addition to routine maintenance of the passenger terminal building, the most pressing building repairs are needed in the old airport terminal building, which currently serves as office space for airport administration staff and TSA employees. This facility needs significant repairs to ensure continued use and safety of the facility, as it is also used regularly for public meetings, while hosting many training functions on an annual basis.

704 – TRANSPORTATION, TRAFFIC & PARKING

2241 Traffic Signal Maintenance:

City Bonding: \$600,000

Maturity Date: 10YR

Funds will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City. The City of New Haven has over 300 signal systems, which each have vehicle detection and communication systems to maintain. The department is continuing several ongoing upgrade projects including replacement of LED bulbs in traffic signals, replacement of cabinet controller boxes, blue light snow emergency notification and vehicle detection systems. Funds will also include other improvements and maintenance to the system as they become necessary, as well as additional safety systems, such as "your speed is " signs and radar

2242 Parking Meter:

City Bonding: \$200,000

Maturity Date: 10YR

Funds will be used for repair and replacement of parking meters and meter collection equipment citywide. The department is also looking to purchase 300 credit card accepting "smart" meters. These meters will be phasing out classic coin-only accepting meters as well as be installed in several new locations. New radar sensing meters and meters including cameras will be tested and possibly implemented. Funds will also be used to ensure all meters meet ADA height regulations, as well as any other issues that arise.

2243 Traffic Signal and Pavement Marking:

City Bonding: \$300,000

Maturity Date: 10YR

Funds will be used for the installation, repair, maintenance, and replacement of traffic control signs. The first phase of the citywide replacement of all street sweeping signs will be started, along with a refresh of all posted time limit signs through-out the downtown metered area. Funds will also be allocated to non-annual pavement markings. This include, but is not limited to crosswalks, sharrows and additional bike lines. Bike lanes will be both traditional and green. Funds will be used for the installation, repair, maintenance and replacement of traffic control signs, pavement markings, related traffic safety programs. Planning, consulting, and other project associated cost.

2244 Transportation Enhancements:

City Bonding: \$600,000

Maturity Date: 10YR

Funds will be used for ongoing transportation investments including but not limited to new construction of alternative transportation infrastructure. The department will look to install several new bus shelters, as well as improving the condition of the current shelters. Bike racks in various areas citywide will also be a focus of the department. The Safe Routes to School program will begin this year as well. Funds will be used to invest

in the infrastructure necessary to promote the move toward alternative forms of transportation, including pedestrian safety improvements such as enhanced markings and improved crosswalk infrastructure, enhanced markings for safety in pedestrian-bicycle-vehicle conflict zones, and construction of protected bicycle lanes, as well as installation of bike racks for improved bicycle parking.

2245 Planning and Engineering Services:

City Bonding: \$400,000

Maturity Date: 5YR

Funds will be used for planning and engineering services that support the public safety and parking management. The department needs to enhance its in-house staff capacity by utilizing on-call professional services to support the public safety missions of the department. Work to be completed involves the retiming and coordination of corridors in the City as needed. Due to the life and age of some of our signals, the machinery is outdated and requires constant retiming to improve traffic flows in the City. In addition, the streetlight program requires evaluation and correction of poles as deficiencies in the system become known through the citywide evaluation and identification (in Street Light line). Our annual point in time study is performed to evaluate parking demand and target parking development.

Funds will be used for planning and engineering services for but not limited to traffic signals, traffic control, design services and surveys.

2246 Street Light Maintenance:

City Bonding: \$200,000

Maturity Date: 10YR

Funds will be used to purchase / repair of new poles and major repairs as required. Included is worked to evaluate the present condition of pole structures in the field and to continue the identification numbering system. With proper maintenance, streetlight poles will last 20 years, and LED will last about 10 years.

721-OFFICE OF BUILDING INSPECTION AND ENFORCEMENT

2247 Demolition:

City Bonding: \$500,000

Maturity Date: 10YR

Funds will be used for the demolition of structurally and physically unsafe structures and any related costs. These funds are also used for emergency demolitions and will support LCI as needed for demolition related activities associated with the property management portfolio.

The Demolition account addresses public safety and welfare requirements by providing necessary funding when a property owner is either unwilling or unable to address a critical building code issue. The Building Official has authority pursuant to the CT State Building Code to cite unsafe structures deemed to be in imminent danger of collapse and this is one of the important tools available in this regard.

724 – ECONOMIC DEVELOPMENT

2248 Land and Building Bank:

City Bonding: \$1,000,000

Maturity Date: 20YR

Funds will be used for site acquisition, evaluation, planning, relocation, property management, and physical (re)development activities of primarily City-owned commercial and industrial properties, including but not limited to feasibility studies, title searches, appraisals, legal fees, engineering, marketing, architectural services, environmental assessment and remediation, site preparation, administrative costs, and support agreements and partnerships with the Economic Development Corporation of New Haven. In fiscal year 20-21, Economic Development executed contracts from this account for civil and environmental engineering services for two properties in the River Street MDP

Projects expected to be completed this year include 190 River Street Cleanup and Stabilization Project, ongoing implementation of Long Wharf and Mill River Plans as well as pre-development for future redevelopment sites in the Downtown/Hill to Downtown districts. These, along with other projects that have begun or will begin in Fiscal Year 2020, are expected to result in the expenditure of most of the previous allocations. For purposes of this budget request, we are listing the projected amounts needed going forward from FY 2022. Several projects that are in the concept or initial planning stages in the River Street MDP and other locations in the city are likely to need assistance from these funds during the next fiscal year.

2249 Commercial Industrial Site Development:

City Bonding: \$1,500,000

Maturity Date: 20YR

Funds will be used for commercial and industrial site development to assist with the productive rehabilitation, renovation, adaptive reuse, and expansion of privately-owned industrial and commercial properties throughout the city, including, but not limited to, engineering and architectural services, environmental assessment, and remediation, and building and infrastructural site improvements. In addition, funds may be used in support of physical improvements and all other related costs, and to support agreements as well as partnerships with the Economic Development Corporation of New Haven.

Projects going forward will include assistance primarily for several private properties located in key development districts, namely Mill River, River St, Downtown, Hill to Downtown and Long Wharf and in other commercial and industrial areas of the city.

2250 Façades:

City Bonding: \$150,000

Maturity Date: 20YR

The Façade Improvement Grant Program is one of the tools that the Office of Economic Development uses to fight blight in New Haven neighborhoods as well as stimulate

economic growth, promote the welfare of the city's citizens, and strengthen local communities through a combination of redevelopment and rehabilitation. Over the past three calendar years (2018 – 2020), the Program has supported 11 projects with Façade grants totaling \$667,511. These grants supported more than \$17.6 million in Grantee investment, thereby supporting \$26.32 in private investment with each facade dollar of public investment.

2251 Pre-Capital Feasibility:

City Bonding: \$200,000

Maturity Date: 5YR

Funds will be used to determine the feasibility of potential economic and community development projects and initiatives throughout the city using feasibility studies, market positioning, plans, economic strategies/analyses, pre-development studies and similar activities which support the comprehensive economic development strategy of the city and region.

For Fiscal Year 2021-2022, Economic Development is targeting a few specific projects with these funds, including the Downtown Crossing Development Package for the final available parcel (Parcel B), 10 Wall Street, Mill River MDP, and the continuation of the Economic Sector Strategy. With no carryover funds expected to be available going into Fiscal Year 2019 due to existing projects, Economic Development will need the full request to implement these pipeline projects.

2252 Downtown Crossing:

City Bonding: \$800,000

State Bonding: \$12,500,000

Total Bonding: \$13,300,000

Maturity Date for City Bonding: 20YR

Downtown Crossing is the City's long-term redevelopment of the former Route 34 corridor including significant modifications to the public infrastructure which enables long-term basic economic growth. From a capital perspective, the City Plan Department manages the TIGER and related federal-aid projects, and Economic Development manages the public/private partnerships. This account covers capital costs that are not reimbursable against anticipated special funds (\$8.0M DECD and \$4.5M DOT) in furtherance of the 101 College Street Development Agreement. Pursuant to the DLDA the City is responsible for the cost of public infrastructure, namely streetscape, plaza, tunnels, and driveways. Additionally, the funding will be used for soft costs and site development of the balance of the former right-of-way between Church Street and Temple Street.

2253 Equipment Modernization:

City Bonding: \$200,000

Maturity Date: 10YR

Funds shall be used in furtherance of the digital transition across the departments under the EDA. Prior dept-based accounts are being consolidated to improve efficiency given many projects are highly integrated with public- and citywide platforms and used by employees across the division. Systems include records management, permitting, geographic information systems, contact and project management and spatial analysis.

2254 Small Business Public Market:

City Bonding: \$100,000

Maturity Date: 10YR

In 2017, SBRC launched a “pop-up shop” for local, primarily home-based, small entrepreneurs to have the opportunity to sell their unique products for the holidays. Proving to be a success, SBRC will continue to expand through the acquisition of additional kiosks for expansion.

The entrepreneurship and innovation program leadership from local universities and colleges was convened to discuss how to support student run companies, share innovation ideas, and add value to their businesses. The group concluded that a co-working space, a place where young entrepreneurs could build connections, where seminars and learning experiences could be offered, would help root them here. Such a co-working space would have the following objectives:

- Grow a community around Greater New Haven university-affiliated entrepreneurs
- Respond to the need for high quality, affordable, flexible workspace
- Create a place where young entrepreneurs from different area universities, advisors/mentors can meet, can collaborate, exchange ideas, advance their business objectives and where ideas can collide and spark new ideas and new opportunities
- Foster greater collaboration and break down barriers among area universities and the City.

Students will have both desk space and defined office/work areas as needed. To accommodate this program, the purchase of furniture and equipment is required. This initiative will promote entrepreneurship, job creation and retention thereby fostering economic growth in New Haven.

2255 Westville Manor:

City Bonding: \$1,000,000

Maturity Date: 20YR

Art conservation has become an important tool of research; it is standard practice among professional conservators to document treatments with photographs and written reports. The Art Preservation account will fund the maintenance and preservation of works of art and their protection from future damage and deterioration. Art conservation has become an important tool of research; it is standard practice among professional conservators to document treatments with photographs and written reports. This account will also allow for treatment of public artwork and requested constituent repairs to City Public Artwork.

747 – LIVABLE CITY INITIATIVE

2256 Neighborhood and Commercial Public Improvement:

City Bonding: \$200,000

Maturity Date: 20YR

Funds will be used for planning and implementation activities for public improvements in neighborhood commercial revitalization areas, neighborhood improvement areas and the downtown district including but not limited to sidewalks, curbs, parking facilities, street trees, lighting and other improvements designed to enhance the public space, including repair and replacement of older improvements and for administrative, legal services and consulting services necessary to implement this program. Additionally, the funds will be utilized to acquire blighted commercial properties for redevelopment consistent with goals for revitalization of commercial corridors.

The Main Street (street space enhancements) along with a pilot project will enhance the physical condition of storefronts in the target district. This activity/project will be to leverage foundation state and federal grant funding to provide an impact in our neighborhoods and commercial districts. This investment creates an overall benefit to the community and provide opportunity to increase City's tax base. LCI has committed funds to assist in providing capital for leasehold improvements to local businesses in Dixwell, Whalley, Fair Haven and the Hill. This program complements EDA's facade program.

The program utilizes a comprehensive approach to business development and expansion for small neighborhood businesses.

2257 Housing Development:

City Bonding: \$1,000,000

Maturity Date: 20YR

Funds will be used to support the development of working families Homeownership units with or without a rental unit through new construction and/or rehabilitation of residential structures and any related costs to accomplish this activity including but not limited to hard and soft construction costs, site work, infrastructure, compliance monitoring, and any related project development soft costs including but not limited to inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

This activity/project will be to leverage State and federal grant funding to provide an impact in our neighborhoods through block investment and to increase the homeownership rates in New Haven. This investment creates an overall benefit to the community. LCI will undertake several housing projects in key disinvested neighborhoods.

2258 Acquisition:

City Bonding: \$300,000

Maturity Date: 20YR

The Livable City Initiative Property Division is the City Department responsible for the procurement of land and buildings throughout the City. The primary motivation for the acquisition of property is to support the City's efforts to combat blight, stabilize neighborhoods that are deteriorating, undeveloped or inappropriately developed to provide a better environment for the community. LCI's goals under acquisition are to rehabilitate, preserve, restore, and conserve structures with the goal of returning acquired property to the tax rolls via low/moderate homeownership or low/moderate rental units.

Equally important is the utilization of acquired properties to enhance the quality of life of the City's residents as well as for public works, facilities, and improvements. The success of LCI's acquisition program as it correlates to the LCI mission is the ability to provide property for recreational uses, housing ownership opportunities, or other uses which will contribute to the general health of residents as well as, safer or more stable neighborhoods in which to educate our future citizens.

Funds will be used to:

- Acquire vacant and blighted buildings or vacant land through eminent domain, tax foreclosure, anti-blight, or other means available to the City.
- Funds will also be used for any costs related to this activity, including but not limited to architectural services, site remediation, site preparation, administrative costs, environmental testing, title searches, appraisals, engineering, and inspection services.
- Funds will also be used to leverage state and federal funds.

2259 Housing and Tenant Services:

City Bonding: \$1,100,000

Maturity Date: 10YR

Funds will be used to support the preservation and stabilization of existing structures to support working families through the rehabilitation of existing structures, Code Enforcement, Relocation Services, eligible homeowner repairs, public improvements, and anti-blight programs. Funds include but not limited to,

- Any hardware or software costs to administer the project activity
- Administration including but not limited to third party inspection services and for repair vehicles to facilitate the project activity
- Ability to correct to correct imminent danger issues and unsafe housing conditions which pose an imminent danger to the health and safety of its occupants (no heat / lack of oil, leaking roofs, broken windows)
- Relocation costs in accordance with URA
- Compliance monitoring

**2260 Homeowner Capital Investment Program:
City Bonding: \$500,000
Maturity Date: 10YR**

Funds will be used to provide Down payment and Closing Cost Assistance, financial assistance for the Energy Efficiency Rehabilitation Assistance program and Emergency Elderly/Disabled Repair Program. These programs service households whose income is between 80%-120%. This program is necessary for the working family owner occupants in New Haven who need a cost savings in energy costs or assistance in purchasing a home or have an emergency repair.

This funding will complement the already existing down payment program, Energy Efficient and Emergency Elderly programs that is strictly funded by HOME, which provides the same repairs for the low to moderate income households whose AMI is below 80%.

Home improvements may include, but are not limited to, repairing, replacement, updating, insulating windows, doors, retrofit furnaces, roofs, stairs, and façade. Funds will provide for preventive maintenance and address existing code violations as well as any other improvement deemed to enhance the health and safety of the structure. This program will decrease the utility costs of homeowners in the City of New Haven. This funding will support working family's households whose income is between 80%-120% AMI and.

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
<u>CAO/Management and Budget Rolling Stock /Equipment Program</u>													
Rolling Stock (City/BOE)	2,201	5	CITY	0	0	0	6,400,000	0	3,000,000	0	2,900,000	0	3,000,000
Total City Bonding:				0	0	0	6,400,000	0	3,000,000	0	2,900,000	0	3,000,000
<u>MAYORS OFFICE/TECHNOLOGY/ENGINEERING</u>													
Municipal Broadband Network	2,202	10	CITY		0	0	0	0	1,000,000	0	1,000,000	0	1,000,000
Total City Bonding:				0	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000
<u>138 FINANCE \ INFORMATION & TECHNOLOGY</u>													
Software Licensing Upgrades	2,203	5	CITY	200,000	175,000	175,000	200,000	0	100,000	0	100,000	0	100,000
Network Upgrades	2,204	5	CITY	200,000	175,000	175,000	200,000	0	100,000	0	100,000	0	100,000
Information and Technology Initiatives	2,205	5	CITY	1,600,000	1,500,000	1,400,000	2,800,000	0	2,800,000	0	2,800,000	0	2,800,000
Police Technology	2,206	5	CITY	200,000	175,000	175,000	200,000	0	100,000	0	100,000	0	100,000
Fire Technology	2,207	5	CITY	200,000	175,000	175,000	200,000	0	100,000	0	100,000	0	100,000
IT-Facility Renovations		20	CITY	0	300,000	200,000	300,000	0	0	0	0	0	0
City Wide Digitization	2,208	5	CITY	0	0	125,000	200,000	0	450,000	0	100,000	0	100,000
Technology/Communications-Library	2,209	5	CITY	0	0	290,000	400,000	0	50,000	0	100,000	0	100,000
TTP Communications/IT Equipment	2,210	5	CITY	0	0	250,000	400,000	0	50,000	0	50,000	0	50,000
Total City Bonding:				2,400,000	2,500,000	2,965,000	4,900,000	0	3,750,000	0	3,450,000	0	3,450,000

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
502 ENGINEERING:													
Street Reconstruction/Complete Street	2,219	20	CITY	600,000	800,000	800,000	1,600,000	0	2,300,000	0	1,800,000	0	1,800,000
Street Reconstruction/Complete Street			STATE	2,500,000	3,000,000	0	0	0	0	0	0	0	0
Street Reconstruction/Complete Street			FEDERAL	0	0	0	0	0	0	0	0	0	0
Sidewalk Reconstruction	2,220	20	CITY	2,800,000	2,300,000	2,300,000	6,450,000	0	2,300,000	0	2,000,000	0	2,500,000
Sidewalk Reconstruction	2,220	20	FEDERAL	150,000	300,000	150,000	300,000	0	300,000	0	300,000	0	300,000
Sidewalk Reconstruction			STATE	0	0	0	0	0	0	0	0	0	0
Bridges	2,221	20	CITY	1,200,000	6,900,000	300,000	1,700,000	0	1,500,000	0	1,500,000	0	1,500,000
Bridges			STATE	3,000,000	13,000,000	13,000,000	487,149	0	0	0	0	0	0
Bridges			FEDERAL	0	4,500,000	4,500,000	0	0	0	0	0	0	0
Street Lighting	2,222	20	CITY	150,000	110,000	100,000	125,000	0	100,000	0	100,000	0	100,000
Street Lighting			STATE	0	0	0	0	0	0	0	0	0	0
Street Lighting			FEDERAL	0	0	0	0	0	0	0	0	0	0
Facility Rehabilitation	2,223	10	CITY	975,000	800,000	800,000	1,600,000	0	3,000,000	0	2,500,000	0	2,500,000
Facility Rehabilitation			STATE	0	0	0	0	0	0	0	0	0	0
Government Center		20	CITY	200,000	200,000	650,000	500,000	0	0	0	0	0	0
General Storm	2,224	20	CITY	400,000	400,000	900,000	700,000	0	500,000	0	500,000	0	500,000
Flood and Erosion	2,225	10	CITY	250,000	200,000	300,000	900,000	0	700,000	0	700,000	0	700,000
Flood and Erosion			FEDERAL	0	0	0	0	0	0	0	0	0	0
Residential Sidewalk Program		20	CITY	0	0	0	0	0	0	0	0	0	0
Goffe Street Armory		20	CITY	400,000	250,000	250,000	200,000	0	0	0	0	0	0
Goffe Street Armory		20	STATE	0	0	0	0	0	0	0	0	0	0
Dixwell Q-House		20	CITY	1,050,000	200,000	3,000,000	0	0	0	0	0	0	0
Dixwell Q-House			STATE	0	0	0	0	0	0	0	0	0	0
Citywide Energy Efficiency Initiative			CITY	50,000	50,000	0	0	0	0	0	0	0	0
Citywide Energy Efficiency Initiative			STATE	0	0	0	0	0	0	0	0	0	0
Historic Record Retention		10	CITY	0	0	0	0	0	0	0	0	0	0
Wintergreen Army Reserve Center		20	CITY	250,000	225,000	150,000	0	0	0	0	0	0	0
Pre-Capital Feasibility Study			CITY	0	0	0	0	0	0	0	0	0	0
Total City Bonding:				8,325,000	12,435,000	9,550,000	13,775,000	0	10,400,000	0	9,100,000	0	9,600,000
Total State Bonding:				5,500,000	16,000,000	13,000,000	487,149	0	0	0	0	0	0
Total Federal Bonding:				150,000	4,800,000	4,650,000	300,000	0	300,000	0	300,000	0	300,000
Net Total of Bonding Sources				13,975,000	33,235,000	27,200,000	14,562,149	0	10,700,000	0	9,400,000	0	9,900,000

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
504 PARKS/PUBLIC WORKS:													
Parks Infrastructure Improvements	2,226	20	CITY	0	0	0	0	0	1,000,000	0	1,000,000	0	1,000,000
General Park Improvements	2,227	20	CITY	0	0	0	0	0	700,000	0	700,000	0	700,000
Lighthouse Master Plan		10	CITY	0	0	0	0	0	0	0	0	0	0
Street Trees	2,228	20	CITY	0	0	0	0	0	1,500,000	0	1,500,000	0	1,500,000
Lighting	2,229	20	CITY	0	0	0	0	0	100,000	0	100,000	0	100,000
Rolling Stock		10	CITY	0	0	0	0	0	0	0	0	0	0
Bridge Upgrades & Rehabilitation	2,230	20	CITY	0	0	0	0	0	300,000	0	300,000	0	300,000
Facility Upgrades Repairs and Modification		10	CITY	0	0	0	0	0	0	0	0	0	0
Sidewalk Construction and Rehabilitation	2,231	20	CITY	0	0	0	0	0	400,000	0	400,000	0	400,000
Pavement Mgmt./Infrastructure	2,232	20	CITY	0	0	0	0	0	3,000,000	0	2,500,000	0	3,000,000
Pavement Mgmt./Infrastructure (LOCIP)	2,232	20	STATE	0	0	0	0	0	3,183,902	0	3,183,902	0	3,183,902
Refuse, Recycling, & Waste Stream Imprc	2,233	10	CITY	0	0	0	0	0	200,000	0	200,000	0	200,000
Environmental Mitigation	2,234	10	CITY	0	0	0	0	0	100,000	0	100,000	0	100,000
Total City Bonding:				0	0	0	0	0	7,300,000	0	6,800,000	0	7,300,000
Total State Bonding:				0	0	0	0	0	3,183,902	0	3,183,902	0	3,183,902
Total Federal Bonding:				0	0	0	0	0	0	0	0	0	0
Net Total of Bonding Sources				0	0	0	0	0	10,483,902	0	9,983,902	0	10,483,902

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
702 CITY PLAN:													
Coastal Area Improvements	2,235	10	CITY	650,000	400,000	750,000	900,000	0	400,000	0	500,000	0	700,000
On-Call Planning	2,236	10	CITY	125,000	25,000	150,000	275,000	0	500,000	0	500,000	0	550,000
GIS Digitizing & GIS View Permit Route 34 East		5	CITY	50,000	0	0	0	0	0	0	0	0	0
Way Finding Sign System	2,237	20	CITY	100,000	100,000	75,000	125,000	0	500,000	0	100,000	0	125,000
Farmington Canal Line		5	CITY	50,000	0	350,000	50,000	0	0	0	0	0	0
Hill to Downtown	2,238	20	CITY	75,000	100,000	650,000	150,000	0	300,000	0	200,000	0	300,000
Preservation and Planning	2,239	5	CITY	0	0	0	0	0	100,000	0	100,000	0	100,000
Total City Bonding:				1,050,000	625,000	1,975,000	1,500,000	0	1,800,000	0	1,400,000	0	1,775,000
703 AIRPORT													
Federal Projects Matching (ACIP Programs)			CITY	0	0	0	0	0	0	0	0	0	0
Airfield Painting and Crack Sealing			CITY	0	0	0	0	0	0	0	0	0	0
Airfield Pavement Repairs			CITY	0	0	0	0	0	0	0	0	0	0
Obstruction Removal			CITY	0	0	0	0	0	0	0	0	0	0
Terminal Improvements			CITY	0	0	0	0	0	0	0	0	0	0
Airport General Improvements		20	CITY	0	0	0	0	0	0	0	0	0	0
Airport General Improvements			FEDERAL	0	0	0	10,563,699	0	0	0	0	0	0
Airport General Improvements	2,240	20	CITY	563,000	450,000	900,000	1,700,000	0	500,000	0	500,000	0	500,000
Airport General Improvements			STATE	0	0	0	80,000	0	0	0	0	0	0
Maintenance Equipment		20	CITY	0	0	0	0	0	0	0	0	0	0
Rolling Stock		5	CITY	0	0	0	0	0	0	0	0	0	0
Airport ARFF Gear and Equipment		20	CITY	0	0	0	0	0	0	0	0	0	0
Security Improvements		5	CITY	0	0	0	0	0	0	0	0	0	0
Total City Bonding:				563,000	450,000	900,000	1,700,000	0	500,000	0	500,000	0	500,000
Total State Bonding:				0	0	0	80,000	0	0	0	0	0	0
Total Federal Bonding:				0	0	0	10,563,699	0	0	0	0	0	0
Total Federal Bonding:				0	0	0	0	0	0	0	0	0	0
Net Total of Bonding Sources				563,000	450,000	900,000	12,343,699	0	500,000	0	500,000	0	500,000
704 TRANS., TRAFFIC, & PARKING:													
Traffic Control Signals	2,241	10	CITY	375,000	350,000	350,000	550,000	0	600,000	0	550,000	0	550,000
Meters	2,242	10	CITY	175,000	150,000	200,000	200,000	0	200,000	0	200,000	0	200,000
Signs and Pavement Markings	2,243	10	CITY	250,000	400,000	250,000	150,000	0	300,000	0	150,000	0	150,000
Transportation Enhancements	2,244	10	CITY	315,000	200,000	300,000	400,000	0	600,000	0	400,000	0	400,000
Planning & Engineering Services	2,245	5	CITY	165,000	95,000	200,000	300,000	0	400,000	0	300,000	0	300,000
TTP - Communications and IT Equipment		5	CITY	120,000	75,000	0	0	0	0	0	0	0	0
Street Lighting	2,246	10	CITY	0	125,000	150,000	250,000	0	200,000	0	250,000	0	250,000
Rolling Stock		10	CITY	0	50,000	350,000	0	0	0	0	0	0	0
Vision Zero Projects		10	CITY	0	0	0	100,000	0	0	0	200,000	0	200,000
Local Transit Infrastructure Improvements		10	CITY	0	0	0	100,000	0	0	0	300,000	0	400,000
Safe Routes to School		5	CITY	0	0	0	100,000	0	0	0	100,000	0	100,000

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
Total City Bonding:				1,400,000	1,445,000	1,800,000	2,150,000	0	2,300,000	0	2,450,000	0	2,550,000

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
<u>705 Commission on Equal Opportunity</u>													
Record Digitization			CITY	0	10,000	0	0	0	0	0	0	0	0
Total City Bonding:				0	10,000	0	0	0	0	0	0	0	0
<u>721 BUILDING INSPECTION & ENFORCEMENT</u>													
Demolition	2,247	10	CITY	400,000	450,000	450,000	700,000	0	500,000	0	600,000	0	600,000
Record Digitization		5	CITY	0	0	0	0	0	0	0	0	0	0
Rolling Stock			CITY	0	0	0	0	0	0	0	0	0	0
Total City Bonding:				400,000	450,000	450,000	700,000	0	500,000	0	600,000	0	600,000
<u>724 ECONOMIC DEVELOPMENT ADMIN:</u>													
Land & Building Bank	2,248	20	CITY	2,541,106	300,000	150,000	700,000	0	1,000,000	0	700,000	0	1,500,000
Commercial Industrial Site Development	2,249	20	CITY	900,000	900,000	550,000	850,000	0	1,500,000	0	900,000	0	1,000,000
Facades	2,250	20	CITY	250,000	300,000	300,000	600,000	0	150,000	0	800,000	0	800,000
Pre-Capital Feasibility	2,251	5	CITY	40,000	170,000	25,000	150,000	0	200,000	0	450,000	0	450,000
Downtown Crossing	2,252	20	CITY	0	0	0	0	0	800,000	0	0	0	0
Downtown Crossing	2,252		STATE	0	0	0	0	0	12,500,000	0	0	0	0
Equipment Modernization	2,253	10	CITY	0	0	0	0	0	200,000	0	0	0	0
Shubert Theatre			CITY	0	0	0	0	0	0	0	0	0	0
West Rock Redevelopment			CITY	0	0	0	0	0	0	0	0	0	0
Neighborhood Commercial Public Improvements			CITY	0	0	0	0	0	0	0	0	0	0
Hill to Downtown/Union Station			CITY	0	0	0	0	0	0	0	0	0	0
Small Business Public Market	2,254	10	CITY	0	0	0	200,000	0	100,000	0	250,000	0	250,000
Tiger Grant Match\100 College Street			CITY	0	0	0	0	0	0	0	0	0	0
Community Food Systems HUB		10	CITY	0	0	0	200,000	0	0	0	0	0	0
Community Food Systems HUB		10	STATE	0	0	0	1,500,000	0	0	0	0	0	0
Community Food Systems HUB		10	OTHER	0	0	0	0	0	0	0	0	0	0
HANH Westville Manor	2,255	20	CITY	0	0	0	0	0	1,000,000	0	2,000,000	0	0
Total City Bonding:				3,731,106	1,670,000	1,025,000	2,700,000	0	4,950,000	0	5,100,000	0	4,000,000
Total State Bonding:				0	0	0	1,500,000	0	12,500,000	0	0	0	0
Total Federal Bonding:				0	0	0	0	0	0	0	0	0	0
Total Other Bonding:				0	0	0	0	0	0	0	0	0	0
Net Total of Bonding Sources				3,731,106	1,670,000	1,025,000	4,200,000	0	17,450,000	0	5,100,000	0	4,000,000

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
<u>747 LIVABLE CITY INITIATIVE:</u>													
Neighborhood Comm. Public Improvemen	2,256	10	CITY	500,000	500,000	400,000	675,000	0	200,000	0	500,000	0	500,000
Neighborhood Housing Assistance		10	CITY	500,000	850,000	450,000	1,200,000	0	0	0	700,000	0	700,000
Property Management		10	CITY	100,000	250,000	100,000	100,000	0	0	0	300,000	0	300,000
Residential Rehabilitation		20	CITY	225,000	250,000	400,000	650,000	0	0	0	700,000	0	700,000
Residential Rehabilitation		20	FEDERAL	200,000	0	0	0	0	0	0	0	0	0
Housing Assistance		20	CITY		0	0	0	0	0	0	0	0	0
Housing Development	2,257	20	CITY	1,500,000	1,000,000	1,500,000	2,000,000	0	1,000,000	0	1,000,000	0	2,000,000
Housing Development		20	FEDERAL	150,000	0	0	0	0	0	0	0	0	0
Neighborhood Public Improvement		20	CITY	100,000	200,000	150,000	200,000	0	0	0	0	0	400,000
Neighborhood Public Improvement		20	FEDERAL	100,000	0	0	0	0	0	0	0	0	0
Acquisition	2,258	20	CITY	330,894	300,000	500,000	950,000	0	300,000	0	375,000	0	700,000
Acquisition		20	FEDERAL	500,000	0	0	0	0	0	0	0	0	0
Down payment & Closing Cost Assistance		5	CITY	0	200,000	0	100,000	0	0	0	0	0	200,000
EERAP		5	CITY	0	300,000	75,000	175,000	0	0	0	0	0	300,000
Housing and Tenant Services	2,259	10	CITY	0	0	0	0	0	1,100,000	0	1,100,000	0	500,000
Homeowner Capital Investment Program	2,260	20	CITY	0	0	0	0	0	500,000	0	500,000	0	600,000
Total City Bonding:				3,255,894	3,850,000	3,575,000	6,050,000	0	3,100,000	0	5,175,000	0	6,900,000
Total State Bonding:				0	0	0	0	0	0	0	0	0	0
Total Federal Bonding:				950,000	0	0	0	0	0	0	0	0	0
Net Total of Bonding Sources				4,205,894	3,850,000	3,575,000	6,050,000	0	3,100,000	0	5,175,000	0	6,900,000

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
900 EDUCATION													
<u>NON-SCHOOL CONSTRUCTION PROJECTS:</u>													
General Repairs	2,261	20	CITY	1,500,000	1,100,000	1,500,000	3,000,000	0	7,500,000	0	7,500,000	0	7,500,000
Life Safety / Risk		5	CITY	440,000	750,000	350,000	600,000	0	0	0	0	0	0
HVAC Repair, Replacement & PM		10	CITY	500,000	675,000	700,000	1,300,000	0	0	0	0	0	0
Energy Performance Enhancements	2,262	10	CITY	900,000	1,000,000	1,250,000	2,400,000	0	1,900,000	0	1,900,000	0	1,900,000
Computers		5	CITY	850,000	1,400,000	1,600,000	2,900,000	0	0	0	0	0	0
Information and Technology Initiatives	2,263	5	CITY	0	0	0	0	0	4,000,000	0	4,000,000	0	4,000,000
Custodial Equipment	2,264	5	CITY	100,000	125,000	150,000	300,000	0	200,000	0	200,000	0	200,000
Interior and Exterior Painting Physical Improvements		5	CITY	100,000	50,000	200,000	350,000	0	0	0	0	0	0
Asbestos/Environment Management		20	CITY	150,000	75,000	100,000	200,000	0	0	0	0	0	0
Rolling Stock		10	CITY	0	300,000	100,000	0	0	0	0	0	0	0
School Accreditation		20	CITY	40,000	25,000	15,000	100,000	0	0	0	0	0	0
Floor Tile and Accessories		5	CITY	45,000	50,000	75,000	150,000	0	0	0	0	0	0
Cafeteria Program and Equipment	2,265	5	CITY	100,000	150,000	120,000	200,000	0	200,000	0	200,000	0	200,000
Hillhouse Field House Track Rehab		10	CITY	0	0	0	0	0	0	0	0	0	0
Professional Services		5	CITY	50,000	50,000	45,000	100,000	0	0	0	0	0	0
Paving Fencing & Site Improvement		10	CITY	25,000	50,000	20,000	200,000	0	0	0	0	0	0
LT Maintenance Stewardship:	2,266	10	CITY	0	0	0	1,800,000	0	1,200,000	0	1,200,000	0	1,200,000
Total City Bonding:				4,800,000	5,800,000	6,225,000	13,600,000	0	15,000,000	0	15,000,000	0	15,000,000

900 EDUCATION
SCHOOL CONSTRUCTION PROJECTS:

Fair Haven			CITY	0	0	0	0	0	0	0	0	0	0
Helene Grant			CITY	0	0	0	0	0	0	0	0	0	0
Helene Grant			STATE	0	0	0	0	0	0	0	0	0	0
King Robinson			CITY	0	0	0	0	0	0	0	0	0	0
John Daniel			CITY	0	0	0	0	0	0	0	0	0	0
New Haven Academy Building Site Renovation			CITY	0	0	0	0	0	0	0	0	0	0
New Haven Academy Building Site Renovation			STATE	0	0	0	0	0	0	0	0	0	0
New Strong Prep K-4			CITY	10,667,430	0	0	0	0	0	0	0	0	0
New Strong Prep K-4			STATE	34,332,570	0	0	0	0	0	0	0	0	0
New Quinnipiac PreK-4			CITY	0	0	0	0	0	0	0	0	0	0
New Quinnipiac PreK-4			STATE	0	0	0	0	0	0	0	0	0	0
West Rock Authors Academy			CITY	0	0	0	0	0	0	0	0	0	0
West Rock Authors Academy			STATE	0	0	0	0	0	0	0	0	0	0
ESUMS			CITY	0	0	0	0	0	0	0	0	0	0
ESUMS			STATE	0	0	0	0	0	0	0	0	0	0
Total City Bonding:				10,667,430	0	0	0	0	0	0	0	0	0
Total State Bonding:				34,332,570	0	0	0	0	0	0	0	0	0
Net Total of Bonding Sources				45,000,000	0	0	0	0	0	0	0	0	0

927 HOUSING AUTHORITY

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FY 2021-22 MAYORS PROPOSED CAPITAL BUDGET AND FOUR YEAR PLAN

Project Description	Proj. No. FY 22	Maturity Year	Bond Source	[1]	[2]	[3]	[4]	[5]	[6]	[7]	[8]	[9]	[10]
				BOA FY 16-17	BOA FY 17-18	BOA FY 18-19	BOA FY 19-20	BOA FY 20-21	Mayor FY 21-22	Plan FY 22-23	Plan FY 23-24	Plan FY 24-25	Plan FY 25-26
Farnam Courts			CITY	0	0	0	0	0	0	0	0	0	0
Total City Bonding:				0	0	0	0	0	0	0	0	0	0
999 SCOTT LEWIS SETTLEMENT RE-DESIGNATION													
Scott Lewis Replenishment		20	CITY	0	0	8,400,000	0	0	0	0	0	0	0
Total City Bonding:				0	0	8,400,000	0	0	0	0	0	0	0
STORMS - CAPITAL COST FINANCE													
Strom Irene and Sandy - Long Term Cost Recovery			CITY	0	0	0	0	0	0	0	0	0	0
Total				0	0	0	0	0	0	0	0	0	0
Total Funding Source:													
Total City (BONDS):			CITY	46,185,000	43,300,000	58,030,000	70,700,000	0	60,000,000	0	60,075,000	0	59,575,000
Total State Bonding:			STATE	44,735,604	20,600,000	15,911,086	5,251,051	0	17,183,902	0	3,683,902	0	3,683,902
Total Federal Bonding:			FEDERAL	1,100,000	4,800,000	4,650,000	10,863,699	0	300,000	0	300,000	0	300,000
Total Other Bonding:			OTHER	0	0	0	0	0	0	0	0	0	0
Total Ent.:			ENTERPRISE	2,250,000	0	0	0	0	0	0	0	0	0
Grand Total of Bonding				94,270,604	68,700,000	78,591,086	86,814,750	0	77,483,902	0	64,058,902	0	63,558,902