



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

Notice of Capital Projects Committee Meeting

Notice Date Monday, February 13, 2023
Date: Wednesday, February 15, 2023
Location Zoom (Indicated Below)

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 Wednesday, February 15, 2023 via zoom beginning at 6:00pm.

The purpose of this meeting is to approve the Mayor’s proposed FY 2023-24 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. Departmental Testimony [Order subject to change at/during the meeting]

- a. Health Department (pages 3-4)
 - b. Fire (page 4)
 - c. Information and Technology (pages 5-9)
 - d. LCI (pages 9-13)
 - e. Building (page 13)
 - f. Traffic and Parking (pages 14-16)
 - g. Economic Development (pages 16-18)
 - h. City Plan (pages 19-21)
 - i. Board of Education (pages 22-29)
 - j. Library (page 29)
 - k. PSAP (pages 30-31)
 - l. Police (pages 31-32)
 - m. Engineering (pages 32-34)
 - n. Parks and Public Works (pages 35-38)
 - o. Management and Budget (pages 38-42)
2. Deliberations and Discussion
 3. Committee votes on budget
 4. Adjournment



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301 Health Department

Clinic Equipment and Software: 2419

City Bonding: \$200,000

Maturity Year: 5YR

Funds will be used for clinic equipment and software. This includes, but not limited to:

- Infrastructure to ensure Brennan-Rogers School Based Health Center and Health Department Clinic have adequate ADA compliant supplies to conduct well-child visits per State statutes for school entry and mandated grades.
- Signage for Vital Stats office (165 Church St), Brennan-Rogers School Based Health Center (200 Wilmot Rd) and Health Department (424 Chapel St) to meet requirements of public health accreditation standards and OSHA standards.
- Electronic Health Records and digitization of vital records (CAREWare, EPIC, Docutap) to assist with medical billing, service delivery, health data extraction, maintaining of vital records information and reporting in alignment with federal records requirements.
- Infrastructure upgrades including paint and equipment are needed to ensure ADA compliance in clinic settings and to abide by CT state statutes.
- Digitizing of records ensures continued compliance with record retention schedules set by the State of CT. Digitizing records is a secure way to track records, reduce storage and office supply costs, and save time in retrieval. The department will be able to provide services to the public in a more efficient and accurate manner with the use of digital records.



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

202 Fire

Rescue and Safety Equipment: 2417

City Bonding: \$950,000

Maturity Year: 5YR

Funds will be used to repair and replace emergency medical equipment such as, but not limited to, LifePak heart monitor, AEDs, LUCAS machines, medicine, EMS supplies, and service contracts.

Funds would also be used to update mass casualty equipment for all advanced and basic life support vehicles. This equipment would be used for any large-scale incident with numerous victims. All funds would be used to support emergency medical responses through equipment and services.

All use of these funds can be tied to requirements set forth by state and local directives and statutes. Funds are required to maintain service level of basic and advanced life support functions.

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

Emergency Medical Equipment: 2418

City Bonding: \$500,000

Maturity Year: 5YR

Funds will be used to repair or replace safety equipment, including but not limited to, personal protective equipment (PPE), self-contained breathing apparatus, rescue rope equipment, extrication equipment, hose and water supply appliances, thermal imager updates, air monitoring units and other rescue equipment.

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



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137/138-Finance /Information Technology:

Software: 2404

City Bonding: \$100,000

Maturity Year: 5YR

The City relies on its software systems to help manage its core responsibilities to provide data and applications for City agencies to function. As with most software upgrades, the objective is to reduce time and cost.

As software continues to evolve, streamline, and improve every aspect of operations, the City must keep up with new purchases, upgrades, and development of the City's current software applications, and/or communication systems. This capital funding helps the City take advantage of software that will improve departmental practices, save time, and save money as new options are introduced.

Projects include, but are not limited to:

- Reporting Tools
- Camera Analytics and Management
- ESRI – deploying additional features / sites

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.

Network: 2405

City Bonding: \$100,000

Maturity Year: 5YR

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.

Upgrades include, but are not limited to:

- Switch Upgrades / Replacements
- UPS Upgrades / Replacements
- Network Wiring
- Server Expansions / Upgrades



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- Firewalls at remote facilities

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.

Information and Technology Initiatives: 2406

City Bonding: \$2,975,000

Maturity Year: 5YR

This Information Technology capital budget focuses 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 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 system, 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 for, but are 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 are not limited to:

- Additional rollout of Microsoft Teams phone system and evaluation of handsets
- IT Infrastructure Security assessments and improvements



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- 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
- Expansion and build out of Virtual Desktop environment
- Network Upgrades at PD and FD locations

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.

Police Technology: 2407

City Bonding: \$100,000

Maturity Year: 5YR

Police technology is important to keep pace with the expanding technology requirements for public safety. Funds will be used to update current, acquire new or replace aging information and technology needs of Police Department. In order to maintaining technological standards and keep up with the pace of ongoing system software upgrades and enhancements, the City must purchase technology needs for the Police Department. This technology refresh for critical systems ensures the safety of its officers and the delivery of police services to the community.

As the City continues to upgrade One Union Avenue, the firing range, sub-stations, and Police vehicles, new capital needs are required. Police capital technology needs include, but are not limited to:

- Computer Replacements / Upgrades
- UPS, Wireless and Network Upgrades

Fire Technology: 2408

City Bonding: \$100,000

Maturity Year: 5YR

Funds will be used to update current and acquire new information and technology needs for the Fire Department. 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.



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Services and purchases include, but are not limited to:

- Computer Replacements / Upgrades
- UPS, Wireless and Network Upgrades
- Review Connectivity and implement redundant connections.

City-wide Digitization: 2409

City Bonding: \$500,000

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. Projects for FY 2023-24 will include but are not limited to:

- Fire Services-Digitization of Fire Marshal office records
- City Plan & Economic Development- focusing in on the City Plan records to help with GIS services
- Finance Department- working to streamline older payroll/pension records
- Human Resources- consolidate HR personnel and other records

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.

Library Technology & Communications: 2410

City Bonding: \$400,000

Maturity Year: 5YR

The Integrated Library System (ILS) is a major piece of infrastructure that connects library patrons to collection and information resources. New and improved resources are acquired as the vendor improves functionality and the library system adds new resources for the public.

Capital improvement funds will be used for, but are not limited to:

- Continued improvement of City Library Network Infrastructure
 - Upgrade and replacement of Wi-Fi to ensure that the public has consistent and reliable access to computers, digital resources, the Internet, and physical collections.
 - Replacement of network switches and other hardware to maintain Federal and State e-rate compliance.



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- Replacement of computers as part of a life cycle plan to maintain efficient and productive usage for both public and staff

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.

Traffic and Parking Communications & IT Equipment: 2411

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 - the City has taken on the task of improving the way to find 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 online data management systems through integration of various systems. Included in this upgrade will be a resident communication system to update residents of Complete Streets project requests (i.e., speed humps).
- Computer and hardware replacement – replacement of computers and other hardware associated with Transportation, Traffic, and Parking Administration
- Network upgrades-Any network upgrades associated Transportation, Traffic, and Parking including but not limited to network hardware, fiber replacement, switchers.

747- Livable City Initiative

Neighborhood Commercial Public Improvement: 2453

City Bonding: \$200,000

Maturity Year: 10YR

Funds will be used for planning and implementing activities for public improvements in neighborhood commercial revitalization areas, neighborhood improvement areas including but not limited to, sidewalks, curbs, parking facilities, street trees, lighting and other improvements designed to enhance public space, including repair and



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replacement of older improvements and for administrative, legal services and consulting services necessary to implement this program. Additionally, funds will be used to acquire blighted commercial properties for redevelopment consistent with goals for revitalization of commercial corridors and/or costs for construction.

Funds will also be used for 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 façade program. The program utilizes a comprehensive approach to business development and expansion for small neighborhood businesses.

Property Management: 2454

City Bonding: \$150,000

Maturity Year: 10YR

Funds will be used for maintenance of privately owned and City owned properties to ameliorate the blighting trend of illegal dumping of trash and debris, properties open to trespass, graffiti and litter, vehicle abandonment removal, and neighborhood cleanup efforts throughout the City including but not limited to, fencing, repairs to equipment, purchase of property maintenance equipment and other costs to administer the program activity.



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Residential Rehabilitation: 2455

City Bonding: \$500,000

Maturity Year: 20YR

Funds will be used for the preservation and stabilization of existing structures to support working families through the rehabilitation of existing structures including but not limited to, hard and soft rehabilitation costs, compliance monitoring and hardware and software to administer the program activity, and any related project development soft costs including but not limited to inspections, market feasibility, parking and traffic impacts, financial modeling, and historic compliance.

Housing Development: 2456

City Bonding: \$1,250,000

Maturity Year: 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.

Funds will be used to leverage state and federal grant funding to create an impact in our neighborhoods through block investment and 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. Dixwell, Newhallville, Dwight, Fair Haven and Hill will benefit from new investment in housing to stabilize targeted areas in those neighborhoods. Homeownership Development is the primary use of these funds.

Neighborhood Public Improvement: 2457

City Bonding: \$150,000

Maturity Year: 20YR

Funds will be used for public improvements and anti-blight programs, including but not limited to, any hardware or software costs to administer the project activity, administration, inspection services, fencing, lighting, trees, public art, bike racks, hardware costs for neighborhood projects and hardware costs to enhance public safety and facility improvements.



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LCI uses public improvements funding on permanent improvements. This funding provides necessary repairs to public facilities (non-City owned), shelters, health care centers, and any other public use structure or land such as neighborhood gardens which provides a community spirit. The applicant must be the legal owner of the structure or be able to provide proof of a long-term lease agreement. The activity must be located in an income-eligible census tract, or the facility must provide services for predominately low/moderate income clients (at least 51% of the beneficiaries).

Acquisition: 2458

City Bonding: \$125,000

Maturity Year: 20YR

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. These funds will also be used to leverage state and federal funds.

Housing and Tenant Services: 2459

City Bonding: \$1,225,000

Maturity Year: 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, promote healthy / safe housing conditions, emergency repairs, energy efficient, relocation services, eligible homeowner repairs, public improvements, and anti-blight programs. Funds include, but are 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.



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Homeowner Capital Investment Program: 2459

City Bonding: \$400,000

Maturity Year: 20YR

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. Home improvements may include, but are not limited to:

- Repairing / replacement / updating / insulating windows
- doors
- Furnaces
- Roofs
- Stairs
- Façade

These programs serve households whose income are 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%.

721-Office of Building Inspection and Enforcement

Demolition: 2447

City Bonding: \$500,000

Maturity Year: 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.



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704 Transportation, Traffic and Parking

Traffic Control Signals: 2440

City Bonding: \$500,000

Maturity Year: 10YR

Funding 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, each of which have vehicle detection and communication systems to maintain. The Department is continuing several 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.

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

Meters: 2441

City Bonding: \$800,000

APRA Funding: \$300,000

Total Cost: \$1,100,000

Maturity Year: 10YR

The Department is looking to drastically enhance on-street parking payment options in FY24. The goal is to introduce more of the multi-space pay stations. Coin only meters are becoming obsolete, and the Department is looking to improve and give customers more options of payment.

Funding 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.

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



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Signs and Pavement Markings: 2442

City Bonding: \$275,000

Maturity Year: 10YR

Funding will be used to for the installation, repair, maintenance, and replacement of traffic control signs. The first phase of the citywide replacement of all streets 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 includes, 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 and related traffic safety programs.

Transportation Enhancements: 2443

City Bonding: \$125,000

Maturity Year: 10YR

Funding 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.

Funds will be used for ongoing transportation investments, including but not limited to new construction, renovation of bus shelters, and improvements to transit, bicycle, pedestrian and streetscape / signal systems. Complete Streets and Safe Routes to School will both be major focus of the Department this year.

Planning and Engineering Services: 2444

City Bonding: \$200,000

Maturity Year: 5YR

Funds will be used for planning and engineering services not limited to, traffic signals, traffic control, design services and surveys. Planning and engineering services support the public safety and parking management.

Street Lighting: 2445

City Bonding: \$200,000



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Maturity Year: 10YR

Funding will be used to purchase new poles and major repairs required by the recent takeover of the street lighting maintenance program. Included in this work is the evaluation of the present condition of pole structures in the field and to continue the identification numbering system.

The City has more than 10,000 streetlights. There are an unknown number of missing streetlight poles in the field that need to be identified and evaluated by TT&P, and then coordinated with Engineering to replace foundations as needed. This is functionally the second year of the department taking over responsibility of the maintenance of the street lighting program and the first budget submission after operations are running.

Safe Routes to School: 2446

City Bonding: \$100,000

Maturity Year: 5YR

The funding will be used for implementation of various projects recommended in the “Safe Routes for All” Active Transportation Plan. This includes, but are not limited to, projects implemented city-wide with a focus on the seven (7) equity neighborhoods identified in the plan. Improvements include using various traffic calming tools to not only improve safety but also pedestrian and bicycle mobility improvement with upgraded signals. Example list of initial proposed corridors within these neighborhoods include Bassett Street, Blatchley Avenue, Kimberley Avenue, Winthrop/Sherman Avenue and Wintergreen Avenue. The funding will also be used to plan, design, and implement safety improvements in the vicinity of 40+ New Haven schools by improving signalization, pavement markings, signage and installing traffic calming measures.

724-Economic Development Administration

Land and Building Bank: 2448

City Bonding: \$900,000

Maturity Year: 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.



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Individual implementation projects include but are not limited to:

- Long Wharf
- Mill River
 - The focus is the Clock Factory, and the vacant land uses along the Mill River. Funding will also be used to leverage potential federal/state opportunities.
- River Street
- Neighborhood Commercial
- Hill to Downtown.

Funding will also be used to leverage potential federal/state opportunities.

Commercial Industrial Site Development: 2449

City Bonding: \$400,000

APRA Funding: \$750,000

Total Cost: \$1,150,000

Maturity Year: 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.

Anticipated projects include but are not limited to:

- Long Wharf
 - The focus is the Gateway District including revitalization of former Gateway Community College.
- Mill River
- River Street
- Neighborhood Commercial
- Hill to Downtown.
 - There will be specific focus on the implementation of the DECD Challenge grant for the State Street project.



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Façades: 2450

ARPA Funding: \$100,000

Maturity Year: 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. Funds will be used to provide funding for eligible façade improvements, which include, but are not limited to, doors, signage, lighting, landscaping, and security items at eligible properties within the City's neighborhoods and commercial districts.

Pre-Capital Feasibility: 2451

City Bonding: \$250,000

Maturity Year: 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. Design and pre-development work are essential to this process for projects ranging from Clock Factory, State Street, Church Street South, and Long Wharf.

Downtown Crossing: 2452

City Bonding: \$2,200,000

Maturity Year: 20YR

In 2020, the City entered a Development and Land Disposition Agreement for the development of 101 College Street, also known as Parcel C of Downtown Crossing. This project has an extensive interface with the public roadway improvements associated with the tear down of Route 34 including construction of tunnels and drives, maintenance and protection of traffic systems and so-called temporary improvements until the full-build of Downtown Crossing is completed through Phase 4. While final CM pricing is still being developed, a placeholder of \$2.1M is requested to cover these final costs.

101 College Street is a transformative 500,000SF med/lab office building responsive to the growing bioscience and health care campus at Downtown Crossing. The project at stabilization is estimated to generate 700-1000 jobs with a 2.9 multiplier across the economy. Capital contributions to this project are aligned with building



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permit revenue and future tax revenue which justify the expenditures in a manner consistent with the DLDA.

702 City Plan

Coastal Area Improvements: 2435

City Bonding: \$400,000

Maturity Year: 10YR

Funding will be used for:

- Canal Dock Boathouse Infrastructure 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/floating docks, site and lot work, remediation of known issues with concrete slabs, parking lot buildout, concrete floors for the boat bay to improve use of underutilized and mezzanine office space, and associated design and engineering expenses.
- Comprehensive resiliency and coastal land use planning. Match for grants for detail and construction design of Long Wharf Plan elements including improving connectivity to adjacent neighborhoods and Union Station, Long Wharf linear Stormwater Park and multi modal greenway; funding to implement Long Wharf rezoning; match for grants for detail and construction design Public Access amenities along Mill River, Quinnipiac River and West River and funds to develop a comprehensive Coastal Resilience and Land Use Plan.

The proposed work builds on the City's substantial investments on Long Wharf and demonstrates a commitment to Coastal Management Areas throughout the City including Mill River, Quinnipiac River and West River areas which are subject to coastal impacts such as sea level rise and soil erosion.

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

On Call Planning: 2436

City Bonding: \$100,000

Maturity Year: 10YR

These services are needed to augment the City Plan Department staff as the workload exceeds staff capacity and technical capabilities to perform the work in tight time-



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frames and support existing, often concurrent projects. These projects build on current efforts to update the City's 2025 Plan of Conservation and Development to include but are not limited to:

- **Neighborhood / Strategic Plan:** Funds to be used for annual effort to develop one or more neighborhood and/or strategic plans with a focus on implementation following the initial comprehensive planning visioning and to support the zoning overhaul. These will focus initially on neighborhoods experiencing significant growth and change and will expand on current efforts such as the Hill to Downtown Plan and River Street revitalization plans. Funds will be used to hire two neighborhood residents to assist in engagement and plan development.
- **City Wide Comprehensive Zoning Code Overhaul:** (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. The overhaul will focus on equity and address health and racial inequity as well as climate justice.

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

Route 34 East: 2437

City Bonding: \$2,400,000

Maturity Year: 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 constructed an Orange Street crossing, and Phase 3 enables the 101 College St development and Temple Street crossing. Phase 4 completes the Temple Street bridge and other traffic improvements.

Funds are being requested to cover associated costs of additional project and construction management associated with Design-Build project delivery method employed for Phase 4 and final close out of the project overall. The City is pursuing over \$20M in federal and state funds to complete Phase 4 in parallel with efforts to



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move forward with a multi-modal trail and park adjacent to Coliseum site and enabling work for Parcel B - both forecast to generate significant job/tax revenue. These funds may be used for predevelopment, design, design services during construction and inspections as well as the actual construction scope inclusive of roadway and traffic signal work, service drives, streetscape greenway and/or stormwater improvements.

Farmington Canal Greenway: 2438

City Bonding: \$400,000

Maturity Year: 20YR

Phase IV represents final completion of a 30+ year effort to build the New Haven section that is the terminus 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.

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.

Preservation and Planning: 2439

City Bonding: \$25,000

Maturity Year: 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.



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900- Education

General Improvements: 2461

City Bonding: \$7,300,000

Maturity Year: 20YR

The New Haven Public Schools (NHPS) is comprised of fifty-eight facilities totaling 4.4 million square feet. Since 1998, we have seen the New Haven Public Schools and the City of New Haven rebuild or renovate 36 of our schools. Now in 2022, NHPS finds 27%, or sixteen of its properties have aged beyond twenty-one years while an additional 41.4%, or 24 properties have aged to between fifteen-to-twenty years. Both the International Facilities Management Association as well as American Society of Heating, Refrigerating and Air-Conditioning Engineers have placed end of life for most well-maintained building systems between fifteen to twenty years.

While these projects have provided the students and staff of New Haven Public Schools with some of the best facilities in the state, they also added sophisticated equipment and systems that have manufacture recommended preventive maintenance. Preventative maintenance is vital to maintaining systems operating at their most efficient and to maintain manufacture warranties as well as ensure that the useful life of the equipment is extended to the longest extent possible. The operational budget for NHPS has not been able to accommodate for the increased financial need of a full preventative maintenance program of all building systems. Therefore, as the general funds budget for building preventative maintenance remains flat, NHPS has held a reactive maintenance position on major building systems repairs, and replacement are in a run to fail cycle. The district is not capable of a planned building systems capital replacement schedule with the current funding. In 2008, Sightlines conducted an independent third-party building conditions assessment and indicated that the district requires a total of \$40 million in total funding to make all the necessary repairs throughout the district. 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 school district also has a need to perform major renovations/replacements to its gymnasium equipment including motorized baskets, bleacher systems and gym floors district wide. Including replacement of the athletic surface and bleacher system at the field house as well as replacement of the removable basketball court as well.

These funds will be used for all repairs /renovation upgrades district wide as part of our ten-year deferred maintenance plan. General repair services include, but are not limited to:

- Roof Repairs



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- Any School that may be identified to need extensive repairs or replacement of roof or roofing systems. District roofing conditions and needs will change as buildings age.
- The following list of schools have been identified as requiring complete roof replacement. This list is not exhaustive of all roofs that may need to be replaced or have significant repair only those that have been prioritized with the greatest current need.
 - James Hillhouse
 - Elm City Montessori
 - Wilber Cross
 - Betsy Ross
 - Clinton Avenue
 - Truman
 - Wexler Grant
 - High School in the Community
- HVAC Repairs
 - All HVAC related issues district wide including the repair and or replacement of any HVAC related system, component or Building Management System controls related to HVAC systems operations.
- Fire and Life Safety Systems
 - Deficiencies throughout the district; upgrade and replacements of smoke and fire detection systems, automatic external defibrillators, emergency lighting, exit lighting, surveillance systems, interior and exterior doors, card access control.
- Interior and exterior painting
 - The stewardship plan for the appearance of the buildings is extremely important in providing the best possible learning and playing environments for the students, staff and public that use our schools. We have a constant need to paint hallways, railings and classrooms.
 - The renovations throughout the district needed when curriculum programs change or adjust also result in the need to paint. We have the need to paint exterior railings, siding, light poles, as well as graffiti removal.
 - Timely graffiti removal is important as failure to remove the graffiti promotes additional vandalism issues.



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- Asbestos abatement
 - AHERA program is a 3-year State Unfunded Mandate program for reporting on Asbestos in our schools
 - This will also include in all NHPS Environmental testing and abatement including but not limited to:
 - PCB caulk removal and testing
 - Lead Paint Abatement and testing
 - Mold remediation and IAQ testing
 - Pipe and HVAC duct insulation replacement
 - Boiler reinsulating as necessary
 - Roof insulation repairs and replacement as necessary
 - Mercury testing and cleanup
 - Any other unidentified hazardous chemical cleanup that may be required
 - Floor tile mastic abatement
 - Testing and removal of any other unidentified PCB's and environmental hazards.
- School Accreditation
 - Building repairs and renovations necessary to obtain certification and accreditation of the school's curriculum and programs.
- Floor tile
 - Replacement of 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.
- Professional services
 - The creation of technical specifications and plans, prepared by architects, engineers or other specialized professionals for the design and replacement of building systems including but not limited to:
 - Boiler replacements
 - Fire Alarm System Design
 - Fire Sprinkler System Design
 - Clock and Bell Systems
 - Security access control and video systems
 - Roof repairs/replacement Design
 - HVAC System replacements
 - Lighting systems installations.
 - A chemical hygiene and OSHA consultant for the district



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- Paving and fencing
 - Necessary to enhance the surrounding school property as it relates to walkways, sidewalks, roadways, curbing, fences, lawns, playground areas and parking lots for safety and to eliminate liability

Energy Performance Enhancements: 2462

City Bonding: \$2,000,000

Maturity Year: 10YR

The Facilities Department monitors and tracks the use of utilities throughout the district. This is through the use of 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 we can determine which schools have the best opportunity for the greatest energy savings. The Facilities team also works 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. When the district performs the suggested upgrades, the utility company rebates many of the costs. We have sophisticated energy savings systems, including photovoltaic systems at 7 schools, cogeneration at 5 schools and ice making systems at three schools that provide air conditioning savings. We are currently working on converting our exterior parking lots lighting and interior classroom lighting to energy efficient LED's, 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. Investment in these programs will result in millions of dollars in cost avoidance.

These funds will be used to upgrade and enhance current building operations systems and controls. These systems will result in more efficient use of utilities thereby creating additional energy cost avoidance. These improvements will help offset the rising cost of energy and keep our systems operating efficiently and improve reliability for the educational program. Energy reducing initiatives, include but are not limited to:

- Replacement of the district Fuel Cell that is at end of life.
- Replacement of HVAC systems to energy efficient alternative systems.



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- Updating of Building Management System to provide greater monitoring of building systems for more effective use and controls of building utility resources.
- Continued LED parking lot light replacement district wide, Ross Woodward, Sound, Barnard, Jepson, Wilber Cross, John Daniels, Conte, Clemente, Wexler Grant, Hill Regional Career Hill Central, Co-Op, Hillhouse all to be completed this year.
- The addition of variable drive devices and updated motor controls systems for equipment soft start of to prevent power spikes in building power demand and lengthen motor life.

Information Technology Initiatives: 2463

City Bonding: \$4,700,000

Maturity Year: 5YR

Funding will be used to complete numerous Information Technology objectives and support life cycle and stewardship support of the current technology and network services throughout the New Haven Public Schools environment including, but not limited to:

- Microsoft Office 365 subscription.
- Replace un-supported Windows XP computers with Windows 7 computers throughout the District.
- Upgrades (soon to be un-supported)
 - James Hillhouse & Wilbur Cross High Schools computer technology improvements (based on Accreditation Plan needs: 200 Computers each).
 - New computers to replace end of life at various schools, as needed
 - Replacement of end-of-life network routers and switches & network hardware warranty extensions, as needed.
 - Managed wi-fi, and Network Hardware Refresh Upgrades for: various schools this will replace aging end of life network systems.
 - General Software procurement and licensing.
 - Server replacements for end-of-life servers needed for infrastructure upgrades.

Computers: Microsoft has discontinued support for the Windows XP operating system. The School Construction Program has been very successful with providing



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working technology into the new schools. However, technology moves very fast and financial support for older system grows as time goes on. This has caused an issue when purchasing software products for students of all ages because these programs will not work on older operating systems like Windows XP. Working with our partners and also leveraging state Contracts, we are able to provide both refurbished and new computers. The refurbished desktop option has been very successful at deploying the greatest number of computers for the same amount of funding. However, this is only a quick fix. Some schools would rather leverage their available funds on new computer equipment. We are proud to offer both options. Capital support is a critical backbone of funding that will support these computer upgrades and replacements.

Network Servers and Routers: Microsoft has announced that support for Windows 2003 Server operating systems has ended 7/14/2015. We have about 25 servers across the district that need to be either replaced with a new server (high-demand), replaced with a refurb server (low-demand and half the cost), be decommissioned, or converted into a Virtual Server and Integrated into our Virtual Server Farm we have built. Decommissioning and converting to virtual servers are of no cost. However, just like the computers, we have a refurb cost (\$2,500) and a new cost (\$4,500). Depending on the workload of each server that needs replacing, the IT Department can save money by leveraging refurbished servers in a fault tolerant design that will maximize up-time and minimize up-front costs.

Custodial Equipment: 2464

City Bonding: \$300,000

Maturity Year: 5YR

Funding will be used to upgrade and replace custodial equipment throughout the district. Upgrading antiquated equipment with new energy efficient low water use equipment provides our custodial staff with the tools necessary to be able to perform their duties most effectively resulting in more square footage cleaned while being most environmentally friendly. Equipment needs include, but are not limited to:

- Square Pad 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.



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- Auto Scrubbers, burnishers, side by side floor buffing 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.

It is imperative to provide the custodial staff with the best available equipment in order to maintain the state mandated unfunded Green Cleaning Program. The use of high-quality equipment results in energy savings, reduced environmental impacts, and allows our staff to work efficiently resulting in performance of cleaning standards that are consistent with national cleaning metrics of approximately 30,000 square feet cleaned per custodian. Our stewardship of the equipment includes regular inspections of very piece of equipment throughout the district, making of any necessary repairs through our general funds budget, and identification equipment that has come to the end of its useful life and in need of replacement. Because the machines are used daily, this program has a ten-year life cycle plan as we replace old equipment each year.

Cafeteria Program and Equipment: 2465

City Bonding: \$300,000

Maturity Year: 5YR

These 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 for kitchen equipment
- Purchase and/or upgrade of existing technology equipment including but not limited to POS System (including Licenses), additional software/hardware to enhance Horizon with regard to food safety, student identification and monetary transactions, computers, monitors, and any other additional technology needed.
- Replacement and/or repair of Food Service rolling stock; and allow for leasing to avoid depreciation and escalating repair costs of aging assets.
- 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



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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

LT Maintenance Stewardship:2466

City Bonding: \$2,000,000

Maturity Year: 10YR

The funds will be used to perform life cycle upgrades and replacements to major equipment and infrastructure throughout the district. The Clinton Avenue School facade, Edgewood playground, Conte millwork, HVAC and auditoriums throughout the district all need complete replacement.

The ongoing stewardship 10-year plan to replace major equipment and infrastructure that have 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.

152 Public Library

Library Improvements: 2412

City Bonding: \$300,000

Maturity Year: 10YR

Funds will be used for capital improvements as needed which include, but are not limited to:

- Replacing and upgrading signage, including the installation of digital displays in each location
- Redesigning the space in Ives Squared to accommodate a vendor who would provide a concession to sell food and drinks to generate revenue for the Library
- Creation of a revised plan for Ives Squared that would include a fire protection provision, adequate ventilation, and the construction of a separate entrance
- Design of replacement of the rooftop HVAC units at Ives
- Painting the interior walls of the Fair Haven branch
- Replacing the carpet on the first floor of Ives
- Replacing the existing solar panel converter at Fair Haven



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

200 Public Safety Communications

Communications System/Equipment: 2413

ARPA Funding: \$400,000

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 NHFD/NHPD radio communications equipment system were installed in 2006, and the microwaves, which facilitate connectivity between satellite sites, were installed in 2007. The current system is five to six years past its life expectancy.

- Microwaves -
 - The City's public safety microwave system 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: 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 that have been in place since approximately 2007. This upgrade would provide better system coverage, encryption, and future ability of texting and GPS.
 - The Police Department has recently replaced all its aging portables and mobiles to the P25 digital platform. The Police Department recently added a channel for ESU, surveillance and Special Units utilizing the Traffic Departments UHF channel located at East Rock. The channel was modified to be a digital channel with encryption abilities for the Specialized Units.

- PSAP and Fire Department Connection -



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- 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 were recently completed. These funds will be used to match all the receiver sites of the first two channels and for the comparable devices that are required.

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

201 Police

Radios: 2414

ARPA Funding: \$600,000

Maturity Year: 5YR

Funds will be used to replace damaged and end of life radios, and for other related communication equipment supplies and infrastructure upgrades as needed but are not limited to:

Maintaining the current level of radio equipment by repairing and replacing equipment as needed and finding ways to improve overall coverage and transmission reliability for the area serviced.

Equipment: 2415

City Bonding: \$1,400,000

Maturity Year: 5YR

Funds will be used to purchase and replace necessary police equipment, including but not limited to, body armor vests, ballistic shields, equipment needed for the department's specialized units, and other type of officer safety equipment. Funding will also be used for equipment needed at the Police Academy, Indoor Firing Range and Police Headquarters.

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

Police Facility Renovations: 2416

City Bonding: \$500,000



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Maturity Year: 10YR

Funds will be used for security and safety upgrades to the New Haven Police Department Detention Facility. The Detention Center is outdated and in need of significant renovation to comply with safety standards set for officer safety.

Renovations will include but are not limited to:

- Convert the current cell doors which have bars to steel door walls which do not have any access points for tying.
- The Detention Facility currently does not have an ADA compliant cell. Funding would be used to construct at least 1 ADA compliant cell
- Other equipment such as bars around the toilet would also be installed.
- A remodel of the Detention Lobby is also needed for safety and to improve service to the public.
- The lobby upgrade would include a camera, intercom and electronic lock which would allow the Detention Center personnel to tend to persons coming to the facility quicker and more securely to provide a better experience.

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

502 Engineering

Street Reconstruction/Complete Streets: 2420

City Bonding: \$1,600,000

Maturity Year: 20YR

Funds will be used for the design and/or construction of selected roads needing adjustments to configuration or to improve the safe function of the roads 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.

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



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Sidewalk Reconstruction: 2421

ARPA Funding: \$2,000,000

Maturity Year: 20YR

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.

Bridges: 2422

City Bonding: \$1,000,000

Maturity Year: 20YR

Funding will be used for planning/design, project management, legal/consulting and any and other associated costs necessary for City bridges. The City anticipates an upcoming rehabilitation project for the Ferry Street Bridge over Quinnipiac River. Funds may also be used to purchase all necessary equipment, computer hardware or licensing software, or other supplies and goods as needed.

Facility Rehabilitation/Repairs: 2423

City Bonding: \$1,700,000

Maturity Year: 10YR

The Engineering Department is responsible for technical support and execution of capital projects in non-BOE city buildings, including the Government Center Complex, One Union Avenue, Firehouses, Q-House, and other City facilities. This funding will be used to support capital projects within City facilities, which include but are not limited to HVAC, flooring, roofing, preventative maintenance, preventative improvements, furniture, IT Infrastructure (including, but are not limited to, cameras, computers, security equipment, software, etc.) and other physical improvements as needed.

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

General Storm: 2424

ARPA Funding: \$650,000

Maturity Year: 20YR



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Structural maintenance of the City's drainage infrastructure is vital to its continued performance and lifespan. Funding will be used for repairs to the City's drainage system, which includes but are not limited to catch basin repairs, bioswale repairs and maintenance, manhole adjustments, drainage pipe replacements and outlet controls. Capital funds include any hardware, software, planning/design, training, 1st year licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for this project.

Flood and Erosion: 2425

City Bonding: \$500,000

Maturity Year: 10YR

Flood mitigation is a central duty of the Engineering Department. Flood control measures are key to protecting the City's infrastructure and the assets of its residents and businesses. Funding usage includes, but are not limited to, the City's financial commitment to the design efforts being undertaken by the Army Corp of Engineers under the BRIC Grant for flood mitigation efforts, flood and erosion mitigation for smaller areas of the City, seawall preventative maintenance program and repairing and addressing various flooding issues.

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

Long Wharf Park Expansion: 2426

City Bonding: \$1,000,000

State Bonding: \$10,000,000

ARPA Funding: \$1,000,000

Total Cost: \$12,000,000

Maturity Year: 10YR

Funding will support capital improvements to Long Wharf Park including but not limited to, closure of Long Wharf Drive, construction of structures and amenities for the park, walking/biking infrastructure, play structures, and other improvements for the transformation of Long Wharf Park. The funding will seek to leverage other state and/or federal funding sources.

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



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504 Parks and Public Works

Parks Infrastructure Improvements: 2427

City Bonding: \$1,400,000

Maturity Year: 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. Funding necessary to support the park's infrastructure includes but are not limited to, community centers, athletic fields and courts, outdoor lighting, and a variety of assets. Improvements are community driven.

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

General Park Improvements: 2428

ARPA Funding: \$500,000

Maturity Year: 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

Funds are necessary to support parks properties and amenities. Post pandemic use (surge) within the city's parks warrants an investment to improve and make safe park amenities

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

Street Trees: 2429

City Bonding: \$1,750,000

Maturity Year: 20YR



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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.

Funding for this project is essential to maintain the City's trees as a significant asset to the community. The Department recently instituted a city-wide tree inventory to assist with tree management and planning. Funding will support the required periodic care and maintenance.

Funds will be utilized for contractual assistance routine maintenance (pruning), tree removal & replanting, emergency response & support.

Bridge Upgrades and Rehabilitation: 2430

City Bonding: \$200,000

Maturity Year: 20YR

Funding will be used to 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 fund requests. Funding supports short- 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.

Public Works, in conjunction with the City Engineers' office, continues to modify a short- and long-term maintenance program for the stationary and movable bridges. Departmental goals are to provide and maintain a safe and dependable bridge infrastructure.

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

Sidewalk Construction and Rehabilitation:2431

City Bonding: \$350,000

Maturity Year: 20YR

Public Works continues its partnership with the City's Engineers office for the repair of isolated sidewalks (476 +/- miles). The 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.



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

Pavement Management and Infrastructure: 2432

City Bonding: \$2,000,000

Maturity Year: 20YR

Funding is required for the maintenance of the City's 232 miles of roadway through a well-designed pavement preservation program. Program supports the department's 5-year road repair program improving or sustaining pavement surfaces.

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 revaluation 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.

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



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Refuse and Recycling: 2433

City Bonding: \$300,000

Maturity Year: 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. Funds are used for toter replacement (damaged, missing) and supports the City's bulk trash program in which large containers (20-30yd) are purchased.

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

Environmental Mitigation: 2434

City Bonding: \$150,000

Maturity Year: 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.

The incorporation of hazard mitigation goals and priorities into capital improvement plans is an emerging best practice for achieving community resilience. Public improvements that are vital to community functioning and warrant careful assessment of hazard risk through the hazard identification and risk assessment process. Funds will be used include but are not limited to permitting, testing, maintenance, consultants, hardware/software, and any other cost associated with environmental mitigation efforts.

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(City/BOE)

Rolling Stock: 2401

City Bonding: \$4,500,000

Maturity Year: 5YR

Funds will be used for the purchase of rolling stock, equipment, rolling stock 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 will also use a preferred but not



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required approach of looking at available electric vehicles as a priority purchase for non-public safety fleet. Purchases for rolling stock include but are 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. The 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 for the Fire Department. The Fire Department will also look at replacing some of the EMS and administrative fleet.

Health Department: The Health Department is requesting new vehicles and replacement vehicles. The new vehicles will be utilized by the Department's inspectors, which include community health workers, immunization workers, lead inspectors and shared vehicle pool.

Parks and Public Works: Continued replacement plan to replace older parks and public works rolling stock. The Department has a five-year plan to begin to replace vehicles including, but not limited to, 550 Plow Truck, Street Sweeper, Pick-Up W/Plow, Utility Van, Tanker Trucks, Bobcat w/Attachment, Paving hot box, stump grinder, Mason Dump, etc. Public Work's ability to provide services in an effective and efficient manner is dependent on a fleet of vehicles and other equipment.

Transportation, Traffic, and Parking: TTP is responsible for enforcement and traffic signal repairs. The Department would begin to replace older repair bucket trucks.

Commission on Equal Opportunity: Funds will be used for the purchase of vehicles for the Commission on Equal Opportunity Director, Compliance, and Monitoring unit, to perform worksite audits and inspections.



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Office of Building Inspection and Enforcement (OBIE): OBIE will be looking to replace older inspector vehicles. The Department conducts inspections year-round and will need to carry equipment and supplies.

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:

- Food Service truck
- Security vehicles
- Tradesman vans
- Snow plowing vehicles
- Information and Technology vehicles
- General BOE shared vehicles

The Facilities Department has a 10-year vehicle replacement plan that rotates old, end of life, antiquated or unsafe vehicles out of use.

Grants for Municipal Projects: 2402

State Bonding: \$4,429,286

Maturity Year: 20YR

PA 21-111 Section 55 continues the Municipal Grants-in-Aid to provide grants to municipalities and special taxing districts for the fiscal year ending June 30, 2022, and June 30, 2023.

Funds may be used as specified in CT General Statutes (CGS) Section 13a-175a(a) “..to be used by the towns for construction, reconstruction, improvement or maintenance of highways, sections of highways, bridges or structures incidental to highways and bridges or the improvement thereof, including the plowing of snow , the sanding of icy pavements, the trimming and removal of trees, the installation, replacement and maintenance of traffic signs, signals and markings, and for traffic control and vehicular safety programs, traffic and parking planning and administration, and other purposes and programs related to highways, traffic and parking, and for the purposes of providing and operating essential public transportation services and related facilities.”



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Local Capital Improvement (LoCIP): 2403

State Bonding: \$3,362,596

Maturity Year: 20YR

Funds Pursuant to C.G.S. § 7-535 through 7-538 the Local Capital Improvement Program (LoCIP) distributes formula-based entitlement funds to municipalities to reimburse the cost of eligible local capital improvement projects such as road, bridge or public building construction activities. Descriptions of eligible projects and examples of allowable project costs can be found in the LoCIP Guidelines. A municipality must request and be granted project authorization by OPM in order to be eligible for reimbursement for allowable project costs. A municipality must request LoCIP reimbursement for eligible costs associated with an OPM approved LoCIP project in order to receive funds.

LoCIP funds can only be used for municipal capital expenditure projects which are specifically categorized below (pursuant to C.G.S. §7-535 through 7-538). Please note that the use of LoCIP funds for school-related projects is strictly limited. School related project information is specifically addressed on page 5 of this document.

Eligible LoCIP projects are defined in the following major categories:

- Roads - construction, renovation, repair, or resurfacing
- Sidewalk and Pavement – improvements
- Sewage treatment plants, sanitary or storm, water, or sewer lines - construction, renovation, enlargement, or repair, including separation of lines
- Public buildings other than schools - construction, renovation, code compliance, energy conservation and fire safety
- Dams/bridges/flood control - construction, renovation, enlargement, or repair
- Water treatment or filtration facilities/mains - construction, renovation, enlargement, or repair
- Solid waste facilities - construction, renovation, or enlargement
- Public parks – improvements
- Capital improvement plans – costs associated with preparation or revision (only 1X/ten-year period)
- Emergency communications systems, building security systems, including schools -improvements
- Public housing - renovation/improvements, including energy conservation projects and development of additional public housing



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- Veterans' memorials - renovations or construction
- Thermal imaging systems – acquisition
- Bulky waster/landfill projects
- Conservation & development plans - preparation and revision (reimbursed not more than 1x/10-year period)
- Auto external defibrillators- acquisition
- Floodplain management and hazard mitigation activities
- On-board oil refining systems*
- The planning of a municipal broadband network
- *Bikeway and Greenway – establishment
- Land acquisition – including for open space, and costs involved in making land available for public uses
- Technology (for schools) - acquisition related to the implementation of SDE's Common Core State Standards
- Technology upgrades (not schools) - including for improvements to expand public access to government information through electronic portals and kiosks
- Hazardous tree removal or trimming for nonutility-related hazardous branches, limbs, and trees on municipal property or within a municipal right-of-way

A LoCIP project may include repairs incidental to reconstruction and renovation but does not include ordinary repairs and maintenance of a routine, ongoing nature.