

City of New Haven
Office of Management and Budget
Justin M. Elicker, Mayor
Shannon McCue, City Budget Director

Notice of Capital Projects Committee Meeting

Notice Date Wednesday, February 5, 2025

Date: Tuesday, February 11, 2025

Location Zoom

<https://newhavenct.zoom.us/j/85910610013?pwd=x8Ukv5sfkw17PKI5XVhLnY0EgAyUJu.1&from=addon>

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 Tuesday, February 11, 2025, via zoom beginning at 6:00pm.

The purpose of this meeting is to approve the Mayor’s proposed FY 2026-27 Capital Department requests. If you have any questions, please contact Shannon McCue via email smccue@newhavenct.gov and Nate Hodge via nhodge@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
 - b. Fire
 - c. Information and Technology
 - d. LCI
 - e. Building
 - f. Traffic and Parking
 - g. Economic Development
 - h. City Plan
 - i. Board of Education
 - j. Library
 - k. PSAP
 - l. Police
 - m. Engineering
 - n. Parks and Public Works
 - o. Management and Budget
- 1) Deliberations and Discussion
- 2) Committee votes on budget
- 3) Adjournment



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one-tap:

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Meeting 859 1061 0013
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Join by Telephone

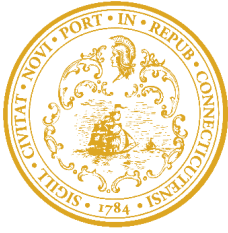
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FISCAL YEAR 2026-27 CAPITAL BUDGET PROPOSED PROJECTS

144 Policy, Management and Grants / CAO/ Rolling Stock (City/BOE)

Rolling Stock: 2601

City Bonding: \$6,268,875

Maturity Year: 5 YEARS

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 will also use a preferred but not 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.

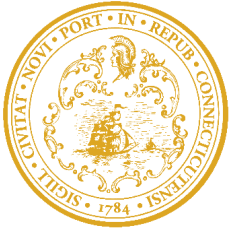
Parks and Public Works: Continued replacement plan to replace older parks and public works rolling stock. The Department has a five-year plan to begin to replace vehicles including, but not limited to, 550 Plow Truck, Street Sweeper, Pick-Up W/Plow, Utility Van, Tanker Trucks, Bobcat w/Attachment, Paving 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.

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.



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

STATE CAPITAL GRANTS

Grants for Municipal Projects: 2602

State Bonding: \$ 4,429,286

Maturity Year: 10 YEARS

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, 2026, and June 30, 2027.

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.”

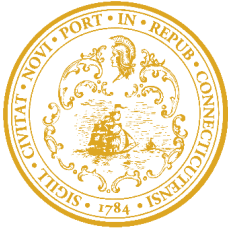
Local Capital Improvement (LoCIP): 2603

State Bonding: \$ 5,075,778

Maturity Year: 10 YEARS

LoCIP funds, under C.G.S. § 7-535 through 7-538, reimburse municipalities for eligible capital improvement projects like roads, bridges, and public buildings. Funds can be used for construction, renovation, or repair of roads, sidewalks, sewage systems, public buildings, dams, water facilities, and more. LoCIP also covers public parks, emergency communication systems, public housing, and veterans' memorials. School-related projects are limited, and funds must be requested through OPM for reimbursement. Projects do not include routine repairs but may include incidental repairs related to renovation or reconstruction. Eligible LoCIP projects are defined in the following major categories:

- Infrastructure and Facilities
- Roads: Construction, renovation, repair, or resurfacing
- Sidewalks and Pavement: Improvements
- Sewage Systems: Construction, renovation, enlargement, or repair (includes separation of lines)
- Public Buildings (excluding schools): Construction, renovation, code compliance, energy conservation, and fire safety
- Dams, Bridges, and Flood Control: Construction, renovation, enlargement, or repair
- Water Treatment/Filtration Facilities: Construction, renovation, enlargement, or repair
- Solid Waste Facilities: Construction, renovation, or enlargement
- Public Parks: Improvements



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- Floodplain Management and Hazard Mitigation: Activities
- Public Safety and Emergency Systems
- Emergency Communication Systems: Improvements
- Building Security Systems (including schools): Improvements
- Thermal Imaging Systems: Acquisition
- Auto External Defibrillators: Acquisition
- Housing and Public Welfare
- Public Housing: Renovation, energy conservation projects, and additional housing development
- Veterans' Memorials: Renovations or construction
- Land Acquisition: Open space or land for public uses
- Environmental and Development Projects
- Hazardous Tree Removal: For nonutility-related hazardous branches, limbs, and trees on municipal property or within a municipal right-of-way
- Bulky Waste/Landfill Projects
- Bikeway and Greenway: Establishment
- Conservation & Development Plans: Preparation and revision (reimbursed once every 10 years)
- Technology and Innovation
- Technology for Schools: Acquisition to support Common Core State Standards
- Technology Upgrades (non-schools): Expanding public access to government information through portals and kiosks
- Municipal Broadband Network: Planning

137/138-Finance /Information Technology

Software Licensing Upgrades: 2604

City Bonding: \$200,000 | Maturity: 5 Years

Capital funds support software purchases, upgrades, and development to improve City operations, save time, and reduce costs. Projects include Reporting Tools, Camera Analytics, and ESRI enhancements. Funding covers hardware, software, planning/design, training, licensing, data conversion, project management, legal, and consulting. This investment ensures the City remains current with technological advancements and enhances service delivery to residents.

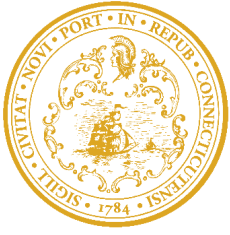
Network Upgrades: 2605

City Bonding: \$200,000 | Maturity: 5 Years

Funds improve network performance, reliability, and infrastructure. Upgrades include switches, UPS, wiring, servers, and firewalls. Covers hardware, software, planning/design, training, licensing, data conversion, project management, legal, and consulting. These improvements are critical for supporting City operations and safeguarding data integrity across departments.

Information & Technology Initiatives: 2606

City Bonding: \$3,300,000 | Maturity: 5 Years



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Supports long-term tech infrastructure for efficient services. Covers network expansions, equipment (computers, tablets, printers), disaster recovery, and consulting. Key projects: Microsoft Teams rollout, security assessments, GIS expansion, Virtual Desktop buildout, e-ticketing, and network upgrades. This comprehensive approach ensures resilient, scalable, and secure technology systems for future growth.

Police Technology: 2607

City Bonding: \$200,000 | Maturity: 5 Years

Maintains and upgrades critical police technology for safety and service delivery. Includes computer replacements, UPS, wireless, and network upgrades. These enhancements support real-time data access, improve communication capabilities, and strengthen emergency response efficiency.

Fire Technology: 2608

City Bonding: \$200,000 | Maturity: 5 Years

Updates and acquires IT for the Fire Department. Includes computer replacements, UPS, wireless, network upgrades, and redundant connectivity solutions. Investing in reliable technology infrastructure ensures operational readiness and enhances emergency response coordination.

City-wide Digitization: 2609

City Bonding: \$450,000 | Maturity: 5 Years

Continues digitization of City records for improved access and efficiency. Projects include digitizing Fire Marshal, City Plan, Finance, and HR records. Funds cover all associated tech and service costs. This initiative reduces paper dependency, streamlines workflows, and improves data retrieval for both staff and the public.

Technology /Communications Library: 2610

City Bonding: \$400,000 | Maturity: 5 Years

Enhances library infrastructure, including Wi-Fi upgrades, network hardware replacements, and computer lifecycle management to maintain public access and compliance. The funding supports the library's mission to provide equitable access to information and technology resources for the community.

Traffic and Parking Communications & IT Equipment: 2611

City Bonding: \$50,000 | Maturity: 5 Years

Funds will enhance the Department's IT infrastructure to support smart city initiatives. Upgrades include traffic control technology, such as an API-integrated parking availability system to reduce congestion and improve access. Improvements also cover online data management, integrating systems for better resident communication about Complete Streets projects (e.g., speed humps). Additional funds will support computer and hardware replacements, and network upgrades, including fiber replacement and switchers for optimized connectivity.

152 Public Library

Public Library Improvements: 2612

City Bonding: \$500,000 | Maturity: 10 Years



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Funds will upgrade radio transmission systems critical for Police and Fire operations. Projects include facility enhancements for security and reliability at the Dispatch Center and East Rock Communications Tower, with generator and security upgrades. Funding covers communication equipment, IT infrastructure, cameras, computers, and maintenance services to support emergency response.

163 Parks Department

Parks Infrastructure and Facility Improvements: 2613

City Bonding: \$800,000 | Maturity: 20 Years

Funds will be used to address concerns related to deferred maintenance of Parks Department buildings and facilities. This includes park administrative buildings, community centers, athletic fields, playgrounds, caretaker facilities, ranger stations, and maintenance and storage facilities. Project work may include but is not limited to roof repair, water damage repair, structural building repairs, plumbing and irrigation improvements, water feature installation and repair, electrical repair, installation and maintenance of lights, installation and repair of heating, cooling and ventilation systems, and installation of storage.

Funds will be used to protect, repair, and enhance assets and infrastructure within the parks system. These assets and infrastructure, such as trails and walkways, are the primary source of conveyance to parks amenities and provide the means for parks users to use parks resources safely. These investments will help to provide the continuity of service that park users expect. They will also be used to address critical concerns like ADA accessibility and other safety compliance concerns where possible.

General Park Improvements: 2614

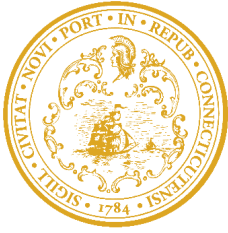
City Bonding: \$400,000 | Maturity: 20 Years

Funds will be used to install, renovate, repair, and enhance park features to ensure that quality of service is provided to city residents. Features included in this funding category include those that are meant to promote safe movement and activities within park spaces. Work may include but is not limited to fence installation and repairs, gate installation and repairs, installation and repair of edging, improvements to trails, stairs, and walkways, play surface upgrades, bench installation and repairs, and metal sign replacement and installation.

Street Trees: 2615

City Bonding: \$2,000,000 | Maturity: 20 Years

Funds will be used to plant, prune, and remove trees and renovate tree pits throughout the city. This includes, but is not limited to, tree work on the New Haven Green, trimming, planting and tree pit expansion, planting and structural pruning of newly planted trees, contract pruning, removals, and stump grinding, and tree removals in parks and natural forested areas. Funds will also cover all costs with maintaining the tree inventory and produce a proactive maintenance plan.



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200 Public Safety Communications

Public Safety Communications System/Equipment: 2616

City Bonding: \$3,000,000 | Maturity: 5 Years

Funds will upgrade radio transmission systems critical for Police and Fire operations. Projects include facility enhancements for security and reliability at the Dispatch Center and East Rock Communications Tower, with generator and security upgrades. Funding covers communication equipment, IT infrastructure, cameras, computers, and maintenance services to support emergency response.

201 Police Services

Police Radios & Communication Equipment: 2617

City Bonding: \$396,625 | Maturity: 5 Years

Funds will replace aging radios and enhance communication systems to improve coverage and reliability. Investments will maintain current equipment levels, support repair needs, and optimize transmission quality across service areas.

Police Equipment: 2018

City Bonding: \$634,500 | Maturity: 5 Years

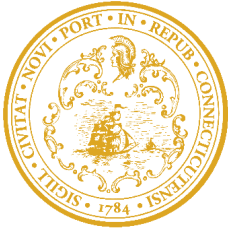
Funds will be used to purchase and replace officer safety equipment, including body armor vests, ballistic shields, and specialized unit gear. The investment supports readiness and safety for police operations.

Police Technology and Equipment (Body and Dash Camera and Weapons): 2619

City Bonding: \$3,000,000 | Maturity: 5 Years

\$3,037,500 total Funds will be used to purchase and replace equipment such as conductive electrical weapons (CEWs), body-worn cameras (BWCs), dashboard cameras, drones, and interview room technology. The current 5-year contract for this equipment expires December 1, 2026, and the Police Department seeks approval to terminate it and enter a new contract with Axon through June 2030. The new agreement provides updated technology, locks in current pricing, and reduces long-term costs.

The proposed contract includes BWCs, dashboard cameras, CEWs, recording equipment, drones, virtual reality tools, and reporting software. It complies with Connecticut's Public Act 20-1 on police accountability, which mandates BWCs and dash cameras. Axon's services, including evidence management and drafting tools, are expected to cut report writing time by 65%, enhancing officer-community engagement and visibility. Cameras and Tasers promote mutual accountability, trust, and safety by offering transparency and less-lethal options for critical situations.



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202 Fire Services

Fire Rescue and Safety Equipment: 2620

City Bonding: \$850,000 | Maturity: 5 Years

Funds will support the repair and replacement of emergency medical equipment, including LifePak heart monitors, AEDs, LUCAS devices, and mass casualty supplies. Investments ensure compliance with state mandates and support advanced life support functions. Safety equipment for the protection of firefighters including but not limited to turn out gear, SBA Cylinders, radios, hoses, saws etc.

Emergency Medical Equipment: 2621

City Bonding: \$250,000 | Maturity: 5 Years

Funds will cover the repair and replacement of personal protective equipment (PPE), breathing apparatuses, rescue gear, extrication tools, thermal imagers, and air monitoring units. These investments enhance firefighter safety and operational readiness. Includes 4 life packs and 5 IEDS

Radio & Communication Equipment: 2622

City Bonding: \$200,000 | Maturity: 10 Years

Funds will replace aging radios and enhance communication systems to improve coverage and reliability. Investments will maintain current equipment levels, support repair needs, and optimize transmission quality across service areas. Upgrades to radios and communications equipment to ensure firefighter safety.

301 Health Department

Health Department Clinic Equipment and Software: 2623

City Bonding: \$50,000 | Maturity: 5 Years

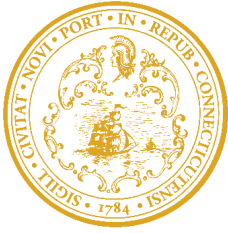
Funds support equipment and software upgrades for clinic operations. Projects include ADA-compliant supplies, updated signage, electronic health records (EHRs), and infrastructure improvements to meet public health and federal compliance standards.

501 Public Works

Facility Upgrades Repairs & Modification: 2624

City Bonding: \$250,000 | Maturity: 10 Years

Funds to be utilized in the maintenance / repair of the department's facilities to include but not be limited to heating/HVAC systems, replacement of salt shed, and electrical & plumbing improvements. Funding in support of facility repairs at the department's public works properties (34 and 260 Middletown Ave). Facilities require continuous repair and upkeep for the housing of equipment and employees providing services to New Haven's residents. Improvements are necessary for regulatory compliance.



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Street Sweeping (Signage Project): 2625

City Bonding: \$750,000 | Maturity: 10 Years

Funds will be used to enhance street sweeping and will include but not be limited to the purchase and installation of updated signage and equipment upgrades. Replacement and installation of street sweeping signage throughout the city. Signage will improve current infrastructure, improve resident convenience, and reduce current operating cost. Currently from April to December, 1-2 crews install paper signage, and 1-2 crews remove those signs each day.

Pavement Management/Infrastructure: 2526

City Bonding: \$2,000,000; State LOCIP \$5,075,778 | Maturity: 20 Years

Funds to be utilized in the maintenance / repair of the department's facilities to include but not be limited to heating/HVAC systems, replacement of salt shed, and electrical & plumbing improvements. Funding in support of facility repairs at the department's public works properties (34 and 260 Middletown Ave). Facilities require continuous repair and upkeep for the housing of equipment and employees providing services to New Haven's residents. Improvements are necessary for regulatory compliance.

Refuse, Recycling, & Waste Stream: 2627

City Bonding: \$200,000 | Maturity: 5Years

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. Funds may also be used to purchase necessary equipment.

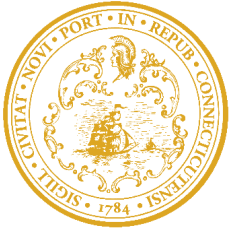
The incorporation of hazard mitigation goals and priorities into capital improvement plans is an emerging best practice for achieving community resilience. Public improvements that are vital to community functioning warrant careful assessment of hazard risk through the hazard identification and risk assessment process. Funds will be used for permitting, testing, maintenance, consultants, hardware/software, and any other cost associated with environmental mitigation efforts.

502 Engineering

Street Reconstruction/Complete Streets: 2628

City Bonding: \$1,550,000 | Maturity: 20 Years

Funds are used for the design and/or construction of selected roads needing adjustments to configuration to improve the safe function of the road for all users. Highlighting efforts include but are not limited to 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 are not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.



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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, with an average project cost between \$200,000 to \$400,000.

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.

Sidewalk Construction: 2629

City Bonding: \$2,050,000 | Maturity: 20 Years

Funds will be used for designing, repairing and/or replacing sidewalks within the City including all project management costs. 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 are not limited to, computer hardware or licensing software (AutoCAD, Auto Turn), or other Engineering supplies, services and goods as needed.

Sidewalks are a vital public facility for knitting together neighborhoods and allowing the safe travel of people through neighborhoods. Sidewalk 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.

Bridge Rehabilitation: 2630

City Bonding: \$350,000 | Maturity: 20 Years

Funding will be used for planning/design, project management, legal/consulting and any and other associated costs necessary for City bridges. 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



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sudden huge expenditures. The Humphrey St Bridge has been rated in "poor" condition by the CT DOT and requires some rehabilitation of its substructure. The City anticipates an upcoming rehabilitation project for the Ferry Street Bridge over Quinnipiac River which will entail a sizable match.

Facility Rehabilitation: 2631

City Bonding: \$2,150,000 | Maturity: 10 Years

Facility maintenance and improvements on non-BOE city buildings, including the Government Center Complex. This includes but is not limited to roof replacements, HVAC upgrades, preventative improvements, and other physical improvements. Funds may also be used to purchase all necessary equipment, Furniture, IT Infrastructure (including, but are not limited to, cameras, computers, security equipment, software, etc.), rolling stock and other engineering supplies, services and goods related to facility management, repairs and purchasing.

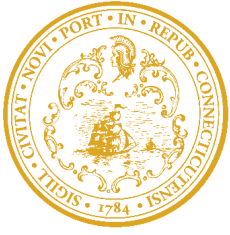
The Engineering Dept is responsible for technical support and execution of capital projects in non-BOE city buildings, including the Government Center Complex. This funding is requested to support capital projects in City facilities, including roof replacements, HVAC upgrades, preventative improvements, and other physical improvements. Continuing focus will be deferred items in the fire houses. The HVAC equipment at One Union Avenue is reaching the end of its contract term. Engineering will be working to bid out through a Request for Proposal for new equipment and service which is estimated at about \$300,000. Funds may also be used to purchase all necessary equipment, Furniture, IT Infrastructure (including, but are not limited to, cameras, computers, security equipment, software, etc.), rolling stock and other engineering supplies, services and goods related to facility management, repairs and 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.

General Strom: 2632

City Bonding: \$750,000 | Maturity: 20 Years

This work provides for repairs to the City's drainage system including project management and design. This includes but is not limited to catch basin repairs, bioswale repairs and maintenance, 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. 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.



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Structural maintenance of the City's drainage infrastructure is vital to its continued performance and lifespan. The funding targets smaller repairs that are necessary to fix to prevent larger drainage failures or road failures. A drainage repair that is ignored or delayed can lead to other damage that costs multiple times more than the original fix. Drainage repairs are part of the City's compliance with its stormwater permit, and flooding issues can be significant liabilities for the City. DPW and Engineering have noted an increasing backlog of drainage issues, and paving operations often uncover deficient drainage structures necessitating repair.

Additionally, these basins contain components that are often not stocked by contractors and are targets for thieves looking for scrap metal.

Flood and Erosion: 2633

City Bonding: \$1,600,000 | Maturity Year: 10 YEARS

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 is 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.

Flood issues remain in several areas of the City including Morris Causeway at Townsend Avenue, Middletown Avenue and several shoreline failures including Criscuolo Park and West River. Funds will be used to develop and resolve these issues. Proposed uses of these funds include 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 along Long Wharf/I-95, the living shorelines at East Shore Park and Long Wharf Park, and various smaller flooding issues.

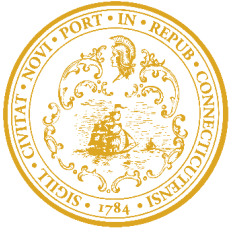
Flood mitigation is a central duty of the Engineering Department, and flood control measures are key to protecting the City's infrastructure and the assets of its residents and businesses. The funding requested enables the City to focus on smaller flood-related efforts that are important to continuing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

702 City Plan

Coastal Area Improvements: 2634

City Bonding: \$200,000 | Maturity Year: 10 years

This line includes costs associated with additional project work to close out the Boathouse construction and elements and repair work and remediation of known issues with concrete topping slab (\$700,000), future planning related to the implementation of the Long Wharf Responsible Growth Plan, improving



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connectivity to adjacent neighborhoods and Union Station, Long Wharf linear Stormwater Park and multi modal greenway; match for grants for detail and construction design regarding Public Access amenities along Mill River, Quinnipiac River and West River.

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.

Work to be undertaken in future years will reduce both the cost and the impact of coastal storms as well as provide a level certainty to the business communities in the Long Wharf. The Long Wharf District alone is home to over 5,000 jobs in a high-risk flood zone. Further to this point is the recently released study by UCONN CIRCA which recommends that Connecticut plan for 50cm (20 inches) of sea level rise by 2050 and that it is likely that sea level will continue to rise after that date. With over 3,700 acres of land in the coastal district of New Haven, sea level rise presents a unique threat to land use and development and, in turn, the City's grand list. The proposed planning and implementation projects will result in increased accessibility of New Haven residents to greenspace and recreational areas as well as increased investment potential on underutilized land.

On Call Planning: 2635

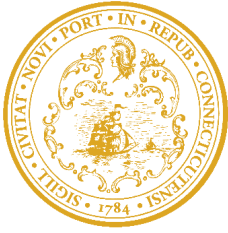
City Bonding: \$200,000 | Maturity Year: 10 Years

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- frames and support existing, often concurrent projects. These projects build on the Vision 2034 Planning Process (update to the City's 2025 Plan of Conservation and Development) to include but not limited to:

Neighborhood / Strategic Plan: - \$1,000,000 requested Federal funds (pending) - Funds to be used for annual effort to develop one or more neighborhood and/or strategic plans with a focus on implementation. 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.

City Wide Comprehensive Zoning Code Overhaul: \$1,000,000 requested Federal funds (pending). Funds to be used for outside planning and legal services to update the New Haven Zoning Code. the Zoning Ordinance has not been full revised since 1965. This update will align Ordinance with the Vision 2034 goals and make needed updates to align with modern land uses with a focus on equity, and climate resilience.

I-91 Reconnection Initiative - Requested \$2,000,000 in Federal funding (pending). Capital request includes required 20% Match (\$600,000) Funds to be used to initiate Plan for the I91 corridor to include recommendations for safety improvements at on/off ramps and increase connectivity of neighborhoods



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across the highway.

Additional \$50,000 includes implementation of the City's 3-D ArcUrban modeling program. Capital funds include any hardware, software, planning/design, training, licensing, data conversion, project management, legal/consulting and any and other associated costs necessary for these projects.

Route 34 East: 2636

City Bonding \$270,000 | Maturity: 20 Years

Funds are being requested to cover associated costs of additional project and construction management associated with Phase 4 and final close out of the project overall. 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.

The redevelopment of Downtown Crossing is funded primarily through state and federal sources. Current grants in the process of closeout are the DECD (\$21.5M) and USDOT TIGER 8 (\$20M). The 100 College Street project, the first of the planned three infill development sites, generates an estimated \$3.8 million in tax revenue at full phase-in (source City of New Haven Economic Development). Complexity of development site, including traffic, grading and service challenges justify additional request for project and construction management funds. The expedited project delivery method will result in savings in project costs as well as meeting delivery schedule mandated for the grant. These funds may also be used for additional predevelopment design and improvements and grant matching as needed.

Farmington Canal Line: 2637

City Bonding: \$175,000 | Maturity Year: 20 years

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: Project closeout including 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: 2638

City Bonding: \$25,000 | Maturity Year: 5 years

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



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

704 Transportation, Traffic, and Parking

Parking Meters: 2639

City Bonding: \$400,000 | Maturity Year: 10 years

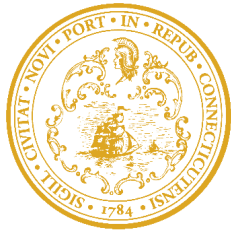
Funds will be used for repair and replacement of parking meters and meter collection equipment citywide. The department recently replaced more than 800 single and multi-space "smart" parking meters after phasing out many classic coin-only accepting meters. Funds will also be used to maintain more than 1200+ paid parking spaces that are equipped with single-space meters and multi-space kiosks. Technology systems infrastructure improvements to allow the Department better to monitor curbside parking usage and traffic flow throughout the City.

Traffic Control Signals: 2640

City Bonding: \$450,000 | Maturity Year: 10 years

Funds will be used for the upkeep, maintenance and upgrading of traffic signals throughout the City. The City of New Haven has over 330 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, traffic detection video cameras and inductive loops, Rectangular Rapid Flashing Beacons (RRFB), vehicle emergency preemption systems, Pedestrian/Bike signals and ADA compliant signals. Funds will also include other improvements and maintenance to the system as they become necessary, as well as additional safety systems, including speed radar signs.

As a public safety department TT&P is charged with maintaining our traffic control systems. New projects are generally funded through Federal and State funding, and City design dollars (represented in Planning and Engineering). With over 330 traffic signals, the department must maintain all signals to remain in working condition. Signal timing, equipment malfunction and other maintenance issues must be addressed and fixed to have a working traffic system. Most signals throughout the City have outlasted the lifespan of their equipment. Pedestrian crossing signals are also an integral part of public



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safety as well as the traffic system. Each of the projects are a one-year project based on locations that result from regular maintenance and crash response.

Breakdown:

- \$50,000 for LED signal replacement
- \$150,000 for cabinet and controller upgrades, pedestrian signal enhancements
- \$25,000 for portable and fixed "your speed is" radar signs
- \$25,000 for loop detection program
- \$25,000 for rapid rectangular flashing beacons
- \$75,000 for traffic signal construction for crash knock downs
- \$100,000 for ADA compliant signs with Pedestrian safety improvements

The department recently took steps to drastically enhance on-street parking payment options in by introducing more multi-space meters and upgrading communications and hardware in single-space meters. With this, the City has seen an improvement in revenue with additional smart meters and looks to continue the trend. Funding will be used for maintenance, replacement costs by damage, shipping costs for equipment such as batteries, communications, housings, display, etc.

To be more responsive to changing conditions within the City the Department wishes to incorporate its various data sources into a parking and traffic conditions dashboard. To be able to pull data from single space meters, multi-space meters, parking pay applications and traffic cameras the Department will be able to monitor any changes in traffic to assist other City agencies with that information. This will help the City plan for and respond to changing conditions during special events and emergencies.

Street Lighting: 2641

City Bonding: \$200,000 | Maturity Year: 10 years

Funds will be used to purchase new poles and major repairs required including replacing and installing new LED lamps, housing Including work to evaluate the present condition of pole structures in the field and to continue the identification numbering system.

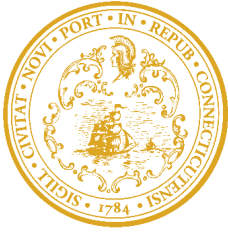
The city has more than 10,000 streetlights. There are an unknown number of missing street light poles in the field that need to be identified and evaluated by TT&P, and then coordinated with Engineering to replace foundations as needed. This is functionally the fourth year of the department taking over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

- \$50,000 Citywide Street Light Pole Structural Evaluation
- \$50,000 Citywide Street Light Assets Identification System
- \$100,000 Light Pole Purchase and Other Equipment

Signs and Pavement Markings: 2642

City Bonding: \$400,000 | Maturity Year: 10 years

Funds will be used for the installation, repair, maintenance and replacement of traffic control signs. Funds will also be allocated to address safety by enhancing regular signage and pavement markings to improve safety in alignment with Safe Routes for All Action Plan, on-going public requests, annual pavement markings during repaving. This include, but is not limited to high-visibility crosswalks, painted



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curb extensions, sharrows and additional bike lines- both traditional and green. Funds will also be used to install new and maintain/replace existing signs for traffic control, street signage, parking regulations, decals for meter kiosks.

Funds will be used for the installation, repair, maintenance and replacement of traffic control signs, pavement markings and related traffic safety programs.

Breakdown:

-\$50,000 enhancements and refresh of Parking Sign Project to coordinate with incoming changes to parking regulations and increase in revenue

-\$50,000 Signage, posts and fasteners

-\$50,000 bike lane markings

-\$250,000 pavement markings

Transportation Enhancements: 2643

City Bonding: \$200,000 | Maturity Year: 10 years

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 part of the statewide Bus Shelter Enhancement Program and upcoming Bus Rapid Transit system, 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, flex posts delineators to improve sight lines, plastic barriers, reflective materials, in-road warning signs and bike lane delineators.

Funds will be used for ongoing transportation investments including but not limited to new construction, renovation of bus shelters (150+ city-wide), 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. This will also include adding new bike lanes in alignment with Board approved Safe Routes for All plan with aim of adding 100 miles of new bike infrastructure by 2030. The funds will also be used for safety projects including Traffic signal control warrant installations.

Planning and Engineering Services: 2644

City Bonding: \$200,000 | Maturity Year: 5 years

Funds will be used for planning and engineering services that support the public safety and parking management. The department needs to supplement 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 the City's traffic controls, the machinery is outdated and requires constant retiming to improve traffic flows in the City. In addition, the street light program requires evaluation and correction of poles



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as deficiencies in the system become known through the citywide evaluation and identification. 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. Funds will also be used to traffic safety corridor studies, signal retiming and co-ordination projects, Smart city and Intelligent Transportation Systems projects, two-way street conversions including signal and roadway design, geotechnical and structural evaluations, complete streets and Safe Routes for All implementation projects city-wide.

Vision Zero Projects: 2645

City Bonding: \$1,100,000 | Maturity Year: 10 years

The funding will be used to continue the on-going initiatives around school safety through the Safe Routes to School program. Projects are to be created from the Safe Routes for All plan and to build community will for traffic calming focused on the schools. The funding will also be used to support on-going planning for transportation projects, programs and initiatives as part of the Automated Traffic Safety Enforcement Program. The funding will also be used to implement the Chapel Street Safe Systems Project, as part of the recent award Safe Streets and Roads for All Grant by the FHWA.

Between 2020 and 2022, there were nearly 20,000 crashes recorded in New Haven including 58 fatal and 256 serious injury crashes. During this period, tragically 27 pedestrian and bicyclists were killed with 61 seriously injured. Funding will be used to implement the goals of Safe Routes for All and ATESD Program along with the Chapel Street Project. Breakdown: Vision Zero and Safe Routes to School: \$100,000, Chapel Street Safe Systems Project: \$2,760,000

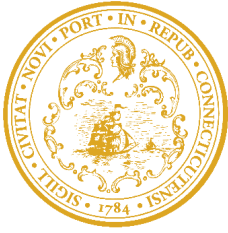
721-Office of Building Inspection and Enforcement

Demolition: 2646

City Bonding: \$300,000

Maturity Year: 10 YEARS

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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724-Economic Development Administration

Land and Building Bank: 2647

City Bonding: \$400,000

Maturity Year: 20 YEARS

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. Projects anticipated in the FY25-26 & FY26-27 cycle include plan implementation in target districts of Mill River/River Street, Long Wharf, Union Square as well as citywide economic development.

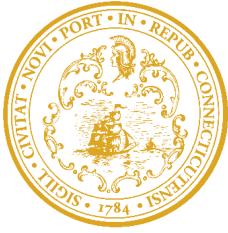
The Land and Building Bank account supports critical pre-investment revitalization of primarily City-owned properties. By stimulating economic activity in a regionally competitive marketplace, projects support the General Fund by putting properties back into productive use that currently pay little or no real or personal property taxes and create few or no jobs. Over the past decade or so, Economic Development has used resources from this account to support redevelopment of properties such as 360 State Street, 169 Henry Street, 470 James Street, 100 & 101 College Street, 55 Park Street, and 2 Howe Street. Each of these projects now generates significant real and personal property tax revenue for the City and significant job opportunities. These funds have also been used for acquisition and preparation of City-owned redevelopment sites in the River Street Municipal Development Project Plan area, resulting in the expansion of existing and attraction of new businesses to the area as well as significant interest in remaining sites. This includes brownfield assessment and remediation of River Street MDP and other City-owned properties as well as for structural, civil, and geotechnical engineering services to enhance site development opportunities. In this budget cycle, Land and Building funds would closely track with current focus initiatives. The Mill River District is an underused commercial/industrial space with the most significant concentration of brownfield target sites including English Station, Simkins and SCG. The Long Wharf District supports 5,000 jobs and with property interventions is poised to double in size as a more resilient, economically significant resource for the city. The Union Square District includes statewide priorities for affordable housing and transit-oriented development. The City not only owns key parcels for development (e.g. State/George) but also partners with Glendower (Church St. South) and the State of Connecticut (Union Station).

Commercial and Industrial Site Development: 2648

City Bonding: \$400,000

Maturity Year: 20 YEARS

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,



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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 anticipated in the FY25-26 & FY26-27 cycle include plan implementation in target commercial / industrial / innovation districts including neighborhood commercial area focus associated with the State's "Innovation Cluster" grant program and ARP program continuation following the Main Streets commercial development model.

Programs operating through this account include the Environmental Assessment Assistance Program, which, through offsetting the cost of environmental assessment for commercial and industrial property owners to facilitate expansion or new construction, has contributed to investment and the creation of jobs. Also active is the Industrial Expansion Assistance Program, which offers grants to cover a portion of the costs of building improvements required for industrial business relocation and expansion. Economic Development also has established a Flood Mitigation Assistance Program to assist those businesses located along a waterway, particularly in Fair Haven, with required flood mitigation improvements associated with building renovation. Individual projects in need of assistance with environmental assistance and/or physical improvements may also receive funds through this account contingent on the amount of private investment, number of jobs to be created and retained, and level of benefit to the community. By stimulating economic activity in a regionally competitive marketplace, projects assisted through the Commercial/Industrial Site Development account support the general fund by putting properties back into productive use through the generation of significant tax revenue to the city (both personal and real property tax).

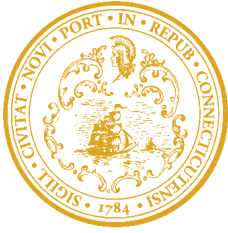
Neighborhood Commercial Public Improvements: 2649

City Bonding: \$100,000 | Maturity Year: 10 YEARS

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 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



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

Pre-Capital Feasibility: 2650

City Bonding: \$225,000

Maturity Year: 5 YEARS

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. Projects anticipated in the FY25-26 & FY26-27 cycle include aggressive predevelopment and planning activity associated with the innovation cluster program and growth of innovation nodes at Science Hill, Downtown Crossing and Downtown New Haven.

Downtown Crossing: 2651

City Bonding: \$450,000 | Maturity Year: 20 YEARS

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. This request centers on the close out of the 101 projects, including final costs associated with the tie-down conditions for the infield, at Temple Street and at MLK Boulevard as well as matching funds for potential future development at Parcel B considering a memorandum of understanding for med/land development on City-owned parcel.

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 permit revenue and future tax revenue which justify the expenditures in a manner consistent with the DLDA. Future parcel B development is likewise anticipated to generate substantial long-term tax benefit to the city.

Housing Development: 2652

City Bonding: \$2,000,000 | Maturity Year: 10 YEARS

Funds will be used to subsidize and support the development of affordable rental and affordable homeownership units through new construction and/or rehabilitation of residential structures and any related costs to accomplish this activity including but not limited to hard construction costs, site work, and any related project development costs (excluding soft costs) in accordance with the I'M HOME Initiative.

This activity/project will provide leverage to State and federal grant funding to provide an impact in our neighborhoods through investment in affordable housing development. The success of the housing



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development project/program is an investment in the City's I'M HOME Initiative launched in 2022 to assist those underserved or cost burdened residents through development of affordable rental and homeownership units.

The mission of the Housing Administration and Development division of Economic Development is to act as a catalyst in the revitalization and stabilization of New Haven neighborhoods, primarily through encouragement of housing rehabilitation and the creation of affordable homeownership opportunities. It is the intent of the division to utilize the requested funds in our efforts to realize this goal by providing financing to large-scale development, a comprehensive stabilization effort calls for the provision of assistance to current low and moderate-income homeowners as well as non-profit developers with gap financing for project hard costs.

Homeowner Capital: 2653

City Bonding: \$500,000 | Maturity Year: 10 YEARS

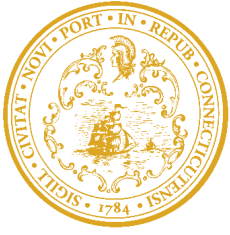
Financial assistance related to Energy Efficiency Home Improvements and Emergency Elderly and/or Disabled Repair Program for the purpose of providing safe, decent and energy efficient living conditions. Home improvements may include (but not limited to) repairing / replacement / updating / insulating windows, doors, retrofit furnaces, roofs, stairs, façade Funds will provide for preventive maintenance and address existing code violations, and 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 families' households and will complement the HOME ERRAP which provides the same repairs for the low to moderate income households whose AMI is below 80%.

The project is necessary for the Working Family owner occupants or elderly and/or disabled owner occupant in New Haven who need a cost savings in energy costs in the structure. The program leverages the funding for owners at 80% AMI and under through the HOME program. City of New Haven has found that programs exist for the low to moderate income families, but no funding is available for those families that may have two (2) incomes but still have a hard time saving funding to make the necessary repairs/maintenance to the structure. This project/program enhances the I'M HOME Initiative launched in 2022 by elevating some of the cost burden that homeowners are realizing through taxes, insurance and general housing expense increases.

Westville Manor: 2644

City Bonding: \$1,000,000 | Maturity Year: 20 YEARS

New Haven is embarking on an ambitious transformation of Westville Manor, a public housing community near West Rock Mountain. The plan involves demolishing the existing 26 two-story buildings comprising 150 residential units and replacing them with 39 townhouses and a three-story apartment building containing 109 residential units. The redevelopment aims to create a safe and vibrant neighborhood with improved access to public transportation and enhanced pedestrian and vehicular circulation. The new design will feature modern housing units, new playgrounds, site lighting, landscaping, sidewalks, rain gardens, and an outdoor education gathering space.



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This redevelopment is part of a broader initiative to modernize public housing across New Haven, following successful transformations in the West Rock neighborhood. The new Westville Manor is poised to offer residents a revitalized community that blends modern amenities with the natural beauty of its surroundings. Funding complements prior authorization of \$1.0M and City is seeking additional non-local funding to secure full funding per Westville Manor agreement.

Acquisitions: 2655

City Bonding: 205,000 | Maturity Year: 20 YEARS

Funds will be used to acquire vacant and blighted buildings or vacant land through tax foreclosure, negotiated purchase or other means available to the city. Funds will be used for any costs related to this activity, including but not limited to purchase price, architectural services, site remediation, site preparation, administrative costs, environmental testing, title searches, appraisals, engineering and inspection services. The funds may be used to leverage state and federal funds for affordable housing development.

The Housing Administration and Development Division of Economic Development is the division responsible for the development of housing units through investment and collaboration with other departments, non-profits, for-profits and state and federal partnerships. The primary motivation for the acquisition of property is to support the City's efforts to combat the growing cost burden of housing, stabilize neighborhoods that are deteriorating, undeveloped or inappropriately developed to provide a safe and healthy environment for the community.

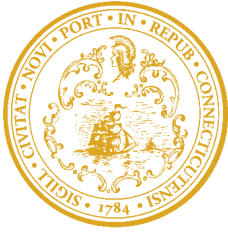
The division goals under acquisition are to acquire property to rehabilitate, preserve, restore and conserve structures with the goal of returning acquired property to the tax rolls via affordable homeownership or affordable rental units. Equally important is the utilization of acquired properties to enhance the quality of life of the City's residents. The success of the acquisition program as it correlates to the City's I'M HOME Initiative launched in 2022 to those assist those underserved or cost burdened residents through housing development.

Public Improvements: 2656

City Bonding: \$400,000 | Maturity Year: 10 YEARS

This activity/project will provide leverage to State and federal grant funding to provide an impact in our neighborhoods through investment in affordable housing development. The success of the housing development project/program is an investment in the City's I'M HOME Initiative launched in 2022 to assist those underserved or cost burdened residents through development of affordable rental and homeownership units.

The mission of the Housing Administration and Development division of Economic Development is to act as a catalyst in the revitalization and stabilization of New Haven neighborhoods, primarily through encouragement of housing rehabilitation and the creation of affordable homeownership opportunities. It is the intent of the division to utilize the requested funds in our efforts to realize this goal by providing



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financing to large-scale development, a comprehensive stabilization effort calls for the provision of assistance to current low and moderate-income homeowners as well as non-profit developers with gap financing for project hard costs.

Housing Administration and Development division of Economic Development uses public improvements funding for 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 sense of 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 in an income-eligible census tract, or the facility must provide services for predominately low/moderate income clients (at least 51% of the beneficiaries)

This activity/project will be to leverage foundation state and federal grant funding to provide an impact in our neighborhoods to create an overall benefit to the community and provide opportunity to increase City's tax base.

Property Management: 2657

City Bonding: \$200,000 | Maturity Year: 10 YEARS

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.

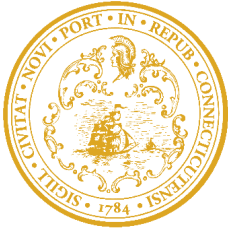
747- Livable City Initiative

Property Management: 2658

City Bonding: \$200,000 | Maturity Year: 10 YEARS

Funds will be used for maintenance of privately owned and city owned properties to ameliorate the blighting trends 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. Each year represents a 3% increase over the year before to account to inflation.

The Property Maintenance Program aids in the maintenance and upkeep of abandoned buildings and lots. Buildings are secured, debris is removed, and overgrowth is cut down on these blighted properties. This program provides maintenance service for Privately and public owned properties, that also includes the equipment and warehouse used to complete the requirements of this function. To rent the



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equipment or lease is more costly than purchasing. Each year represents a 3% increase over the year before to account to inflation.

900- Education

General Improvements: 2659

City Bonding: \$7,600,000 | Maturity Year: 20 YEARS

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 2025, 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.

Energy Performance Enhancements: 2660

City Bonding: \$1,400,000 | Maturity Year: 10 YEARS

The Facilities Department uses the EPA's Energy Star Portfolio Manager to track energy use, with efforts focused on energy-efficient lighting, including the conversion to LED systems. NHPS operates photovoltaic, fuel cell, and cogeneration systems across schools, alongside ice-making systems that lower cooling costs. The district partners with United Illuminated for rebate programs to optimize energy savings, with the goal of significant cost avoidance.

Information and Technology Initiatives: 2661

City Bonding: \$4,300,000 | Maturity Year: 5 YEARS

These funds will support IT upgrades across New Haven Public Schools, covering hardware, software, training, and consulting. Key projects include maintaining and upgrading the email system, replacing outdated Windows XP computers, installing a new IP-based phone system, and providing first-year licensing and project management. Funding will also address IT lifecycle needs and associated costs.

Custodial Equipment: 2662

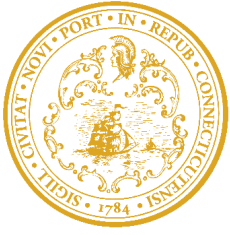
City Bonding: \$200,000 | Maturity Year: 5 YEARS

Funds will upgrade custodial equipment to improve efficiency and environmental sustainability. New energy-efficient equipment includes square cleaning machines, auto scrubbers, vacuums, power washers, and snow removal tools. The upgrades will help custodial staff maintain higher cleaning standards while reducing chemical use, water consumption, and costs.

Cafeteria Program and Equipment: 2663

City Bonding: \$200,000 | Maturity Year: 5 YEARS

This funding will upgrade and replace food service equipment, including freezers, refrigerators, ovens, and cafeteria furniture. It will also support a preventive maintenance program, purchase technology to enhance food safety and transaction systems, and repair or lease food service vehicles. Additional funds will improve technology, software, and renovations at the central kitchen facility. Capital funds will be



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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

Long-Term Maintenance Stewardship: 2664

City Bonding: \$1,300,000 | Maturity Year: 10 YEARS

The funds will be used to perform life cycle upgrades and replacements to major equipment and infrastructure throughout the district. 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.