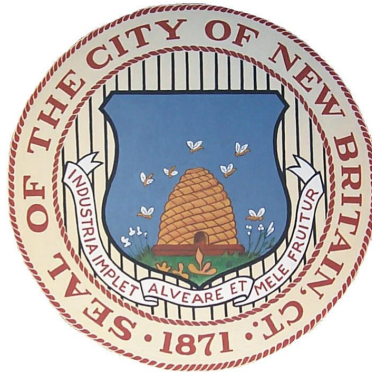


# NEW BRITAIN, CONNECTICUT



## CAPITAL IMPROVEMENT PROGRAM

2012-2013  
THROUGH  
2016-2017

Revised June 5, 2012

# PREFACE

## Capital Improvement Program

### *Article XI*

**Mayor to Initiate the Capital Projects Budget Process.** The Mayor shall initiate the development of a Capital Projects Budget in the same manner, subject to the same powers and in accordance with the same time-frame as the general fund budget as contained in Article X, in the City's Charter.

**Annual Capital Projects Program Estimates.** It shall be the duty of the officers of the several departments, including the Department of Education, to submit annually to the Mayor or designee and the Board of Finance and Taxation, a recommended capital projects or improvement program which shall include the proposed method of financing each individual capital project or improvement and shall be based on estimates of the costs of such projects as submitted by each department, office or agency annually in the same manner as the annual estimates prepared for the Proposed Budget, pursuant to 10-3(a).

**Submission of Capital Projects Budget Estimate.** The officers of the several departments of the City shall, not later than the second Friday in January of each year (unless such day occurs before the tenth day of January in which event the date shall be not later than the third Friday in January), simultaneously transmit to the Mayor or designee and the Board of Finance and Taxation in detail the six (6) year Capital Projects Budget. Said officers shall submit the estimates required by this section using the forms, system, and/or methods prescribed by the Mayor or designee.

Source: Charter of the City of New Britain, Connecticut, as approved by Referendum of November 7, 2000.

# ACKNOWLEDGEMENTS

## MAYOR

Timothy E. O'Brien, Jr.

## COMMON COUNCIL

Ald. Michael Trueworthy – Mayor Pro-Tempore

Ald. Suzanne Bielinski – Majority Leader

Ald. Wifredo Pabon – Minority Leader

Ald. Tonilynn Collins – Assistant Majority Leader

Ald. Eva Magnuszewski – Assistant Majority Leader

Ald. Jamie Giantonio – Assistant Minority Leader

Ald. Adam Platosz – Assistant Majority Leader

Ald. Shirley Black

Ald. Rha-Sheen Brown

Ald. Carlo Carlozzi Jr.

Ald. Roy Centeno

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Ald. J. Tobias Freeman

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Ald. Emmanuel Sanchez

## BOARD OF FINANCE AND TAXATION

Maria Agramonte-Gomez, Chairwoman

Marlo Greponne, Vice-Chairwoman

Marjorie Hackett-Wallace, Bonding Sub-Committee

Kevin Nodell, Bonding Sub-Committee

Fran Babij

Gerri Brown-Springer

Jaclyn Falkowski

## INTRODUCTION

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

**Prepared by**

Finance Department

# INDEX

	<u>Page</u>
Preface .....	1
Acknowledgements.....	2
Introduction.....	3
Index.....	4
Summary.....	5
<i><u>Detailed by Department:</u></i>	
Fire Department.....	9
Health Department.....	13
Parks and Recreation Department.....	15
Property Management.....	48
Public Works Department.....	51
Senior Center.....	56
Stanley Golf Course.....	58
Water Department.....	64

# SUMMARY

## Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Total
<b><u>Fire Department</u></b>							
10	Training Tower	750,000	-	-	-	-	750,000
11	Roof Replacement Station 7	70,000	-	-	-	-	70,000
12	Replace Windows Station 4 & 8	26,000	-	-	-	-	26,000
	<b>SUBTOTAL FIRE DEPT.</b>	<b>\$ 846,000</b>					<b>\$ 846,000</b>
<b><u>Health Department</u></b>							
14	Completion of 88 Prospect St. Renovations	90,000	-	-	-	-	90,000
	<b>SUBTOTAL HEALTH DEPT.</b>	<b>\$ 90,000</b>					<b>\$ 90,000</b>
<b><u>Parks &amp; Recreation Dept</u></b>							
16	A.W. Stanley Park Replace Pool Filters and Pumps	150,000	-	-	-	-	150,000
17	Stanley Quarter Park Soccer Field Renovation with Artificial Turf	1,000,000	-	-	-	-	1,000,000
18	Stanley Quarter Park Diamond 1 Lights	200,000	-	-	-	-	200,000
19	Various Parks / Washington Park ADA Compliance	150,000	-	-	-	-	150,000
20	Willow Brook Park B&C Soccer Field Renovations	200,000	-	-	-	-	200,000
21	Willow Brook Park Artificial Turf Installation at Veteran's Stadium	1,000,000	-	-	-	-	1,000,000
22	Willow Brook Park Beehive Stadium ADA Renovations and Building Repairs	850,000	-	-	-	-	850,000
23	Willow Brook Park Bleacher Repairs at Beehive Stadium	90,000	-	-	-	-	90,000
24	Washington Park Soccer Field	75,000	-	-	-	-	75,000
25	Walnut Hill Park WWI Monument Restoration	100,000	-	-	-	-	100,000
26	Stanley Quarter Park Forestry Division Building	-	500,000	-	-	-	500,000
27	Willow Brook Park Install Lights at Soccer Field A	-	350,000	-	-	-	350,000
28	Willow Brook Park New Britain Stadium Improvements	-	250,000	-	-	-	250,000
29	Willow Brook Park Re-Pave / Re-line Parking Lot	-	880,000	-	-	-	880,000
30	A.W. Stanley Little League Field Re-Lamp Field Lights	-	75,000	-	-	-	75,000
31	Washington Pool Improvements	-	250,000	-	-	-	250,000
32	Various Parks ADA Compliance	-	150,000	-	-	-	150,000
33	Willow Brook Park Veteran's Memorial Stadium Improvements	-	-	150,000	-	-	150,000
34	Willow Brook Park Veteran's Memorial Stadium Upgrade Facilities	-	-	600,000	-	-	600,000
35	Chesley / A.W. Stanley Park Swimming Pool Renovation	-	-	6,000,000	-	-	6,000,000
36	Chesley/ A.W. Stanley/ Washington Swimming Pool Fencing	-	-	125,000	-	-	125,000
37	Various Parks ADA Compliance	-	-	150,000	-	-	150,000
38	Stanley Quarter Park Maintenance Building	-	-	-	350,000	-	350,000
39	Chesley Park Field Restoration	-	-	-	450,000	-	450,000

	Department / Project	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Total
40	Various Parks ADA Compliance	-	-	-	150,000	-	150,000
41	Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	-	-	-	-	75,000	75,000
42	Martha Hart Park Field House / Restroom Renovation	-	-	-	-	260,000	260,000
43	A.W. Stanley Park Shelter Picnic Area	-	-	-	-	250,000	250,000
44	A.W. Stanley park Reconstruct Little League Field	-	-	-	-	250,000	250,000
45	Various Parks ADA Compliance	-	-	-	-	150,000	150,000
46	Martha Hart Park – Playscape and Parking Area	-	-	-	-	250,000	250,000
47	Stanley Quarter Park, Walnut Hill Park, Willow Brook Park, A.W. Stanley Park	-	-	-	-	400,000	400,000
	<b>SUBTOTAL PARKS AND RECREATION</b>	<b>3,815,000</b>	<b>2,455,000</b>	<b>7,025,000</b>	<b>950,000</b>	<b>1,635,000</b>	<b>15,880,000</b>
	<b><u>Property Management Dept</u></b>						
49	Completion of 88 Prospect St. Renovations	250,000	-	-	-	-	250,000
50	City Hall Roof	278,250	-	-	-	-	278,250
	<b>SUBTOTAL PROPERTY MANAGEMENT</b>	<b>528,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>528,250</b>
	<b><u>Public Works</u></b>						
52	Annual Sidewalk Improvement Program	\$ 200,000	-	-	-	-	\$ 200,000
53	Streetscape Improvements Phase 1 – Downtown Streetscape	350,000	-	-	-	-	350,000
54	Traffic Signal Installation Farmington Avenue at Slater Road/Alexander Road	250,000	-	-	-	-	250,000
55	Street Rehabilitation Project	556,158	-	-	-	-	556,158
	<b>SUBTOTAL PUBLIC WORKS</b>	<b>\$1,356,158</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,356,158</b>
	<b><u>Senior Center</u></b>						
57	Senior Center Fascia Board/Gutter System Replacement	50,000	-	-	-	-	50,000
	<b>SUBTOTAL SENIOR CENTER</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>
	<b><u>Stanley Golf Course</u></b>						
59	Stanley Golf Course - Concession/Pavillion	\$ 500,000	-	-	-	-	500,000
60	Stanley Golf Course – Pave Parking Lot	150,000	-	-	-	-	150,000
61	Stanley Golf Course - Irrigation System	3,000,000	-	-	-	-	3,000,000
62	Stanley Golf Course Various ADA Compliance	100,000	-	-	-	-	100,000
63	Stanley Golf Course – Pave Maintenance and Tee Areas	-	50,000	-	-	-	50,000
	<b>SUBTOTAL STANLEY GOLF COURSE</b>	<b>\$3,750,000</b>	<b>\$50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$3,800,000</b>
	<b><u>Water Department</u></b>						
65	Whites Bridge Improvements	\$ 45,000	45,000	45,000	35,000	35,000	205,000
66	Wolcott Reservoir 20" Pipelines	10,000	10,000	10,000	-	-	30,000
67	Security Improvements Reservoir Property	90,000	10,000	10,000	10,000	10,000	130,000



	Department / Project	Fiscal Year 2012-2013	Fiscal Year 2013-2014	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Total
68	Cleaning and Lining of Water Mains	-	100,000	-	-	-	100,000
69	Administration Building Improvements	89,000	10,000	10,000	10,000	10,000	129,000
70	Filter Plant and Booster Pump Stations & Tanks	1,632,500	25,000	-	-	-	1,657,500
71	Dam and Canal Repairs	5,000	-	-	-	-	5,000
72	Distribution System Improvements	<u>270,000</u>	<u>524,093</u>	<u>183,445</u>	<u>252,251</u>	<u>243,928</u>	<u>1,473,717</u>
	<b>SUBTOTAL WATER DEPARTMENT</b>	<b>\$2,141,500</b>	<b>\$724,093</b>	<b>\$258,445</b>	<b>\$307,251</b>	<b>\$298,928</b>	<b>\$3,730,217</b>
	<b>TOTAL CIP</b>	<b>\$12,576,908</b>	<b>\$3,229,093</b>	<b>\$7,283,445</b>	<b>\$1,257,251</b>	<b>\$1,933,928</b>	<b>\$26,280,625</b>

**FIRE  
DEPARTMENT**

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

<b>Project Title:</b> Permanent Fire Training Tower	<b>Activity/Department:</b> Fire Department					
<b>Description / Purpose / Justification</b>						
<p><b>Purpose:</b> Establish a permanent training tower to facilitate critical firefighter training and development activities.</p> <p><b>Justification:</b> The New Britain Fire Department has never had a dedicated training facility to ensure firefighter safety and operational competencies. It is the only Career Fire department within Connecticut responsible for similarly sized jurisdictions not having a dedicated training facility for its firefighters. As the number of new firefighters increase the department has seen a increase in injuries and workers compensation claims from work related activities underlined by the lack of professional training. Research by the US Fire Administration has shown that the lack of firefighter situational awareness caused by inadequate training facilities has been a contributory factor in many of the 100 firefighter deaths which occur every year. The cost of injuries, deaths and disabilities to the City is increasing and is likely to do so in the future without substantial intervention. The training tower provides a significant solution to this escalating expenditure from Workers Compensation, Overtime, FLSA and FMLA requirements.</p> <p>The establishment of a dedicated training facility also benefits the City in other ways. Firstly it has the potential to be utilized as a source of income by providing a venue for commercially based training activities. Secondly it may be utilized by other emergency response agencies within the City to develop inter agency working which not only supports more effective integration at major incidents, but reduces injuries and accidents which may be attributed to inadequate training. More importantly it saves the costs associated with sending personnel out of town to carry out real fire training at burn sites located in other jurisdictions which depletes the city of the necessary fire department coverage during that period. Resources located outside the jurisdiction cannot respond as quickly when compared to resources operating within the city. The city also benefits from reduced vicarious liability resulting from firefighter injuries being associated with the failure to meet its responsibilities outlined within NFPA 1500 and OSHA regulations to provide training and education to ensure safe systems of work. The proposal is that consideration is given to obtain these funds via the city's LOCIP funding mechanism or other as a matter of urgency. <b>This issue has the very highest priority for 2013.</b></p> <p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Training Building	\$750,000	\$750,000				
<b>Total</b>	<b>\$750,000</b>	<b>\$750,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

## City of New Britain Capital Improvement Program Budget Request

<b>Project Title:</b> Roof Replacement Station 7	<b>Activity/Department:</b> Fire Department					
<b>Description / Purpose / Justification</b>						
<p><b>Purpose:</b> Replace roof at Station 7.</p> <p><b>Justification:</b> Since the construction of Fire station #7 approximately 25 years ago the original metal roof has never been replaced. Information from the roof manufacturers in Texas, suggests that this particular interlocking metal roof configuration is inappropriate for the New England weather system. The large degree of expansion and contraction resulting from seasonal changes causes the interlocking metal sheets to unlock and allow the passage of water thereby creating a cyclical water leaking problem.</p> <p>A similar roof was also installed at Station 5 around the same time period. The department has since replaced that roof approximately 12 years ago because of the said issue.</p> <p>Constant repairs to this structure will not achieve any savings but rather prolong and increase the expenditure to the department as the underlying causes cannot be rectified. The design and material of the roof at station #7 also creates problems for protruding structures and guttering around the roof as fast sliding ice impacts these structures causing further damage. Given these expenditures, employee welfare issues and the long term effects of water damage within the premises, the department needs to replace the roof at Station #7 as a matter of urgency.</p> <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Roof Replacement Station 7	\$70,000	\$70,000				
<b>Total</b>	<b>\$70,000</b>	<b>\$70,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Replace Windows at Station 4 and 8		<b>Activity/Department:</b> Fire Department				
Description / Purpose / Justification						
<p><b>Purpose:</b> Replace windows at Stations 4 and 8 with double mullion thermo pane windows.</p> <p><b>Justification:</b> Since the construction of Fire stations 4 and 8 some 40 years ago, the original windows installed at Stations 4 and 8 have never been replaced. The effects of age and the elements on the windows and their surrounds have led to sections being corroded and gaps between the window frame and building.</p> <p>With replacement parts no longer available, repairs are no longer possible. The use of single pane glass has also accelerated the deterioration problem. The thermal inefficiency to keep the effects of the weather at bay has increased heating fuel costs year on year. With fuel prices rising above inflation, this is becoming an increasingly expensive option for the department to maintain. It is envisaged that the replacement of the fire station windows will recoup any expenditure in the long term via lower heating and air conditioning costs. This is in addition to the intangible benefits to the community gained by improving the aesthetics of these buildings.</p> <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Windows at Station 4 and 8	\$26,000	\$26,000				
<b>Total</b>	<b>\$26,000</b>	<b>\$26,000</b>				
Funding Source(s) / Notations						
LOCIP						

**HEALTH  
DEPARTMENT**

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

<b>Project Title:</b> Completion of 88 Prospect Street Renovations	<b>Activity/Department:</b> Health Department					
<b>Description / Purpose / Justification</b>						
<p>This funding is requested to complete the modifications to 88 Prospect Street. The current physical plant has a large area currently used only for storage. Conversion to useable work space will enable maximum utilization of our staff including compliance with HIPPA regulations. In addition this will allow us to prepare for future departmental expansion.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Training Building	\$90,000	\$90,000				
<b>Total</b>	<b>\$90,000</b>	<b>\$90,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

**PARKS  
AND  
RECREATION**



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

<b>Project Title:</b> A.W. Stanley Park Replace Pool Filters and Pumps	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>These pools were constructed in 1968. The existing filters and pumps have outlived their life expectancy. The existing filters and pumps will be removed. The new sand filters will eliminate the use of diatomaceous earth. The new pumps will be more efficient and reliable. The project will require plumbing, electrical and masonry work to connect the new units. The hair catchers and vacuum systems will also be replaced.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$150,000	\$150,000				
Furniture / Equipment						
Other (Trucks & Trailers)						
Contingency						
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Stanley Quarter Park Soccer Field Renovation With Artificial Turf	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>These soccer fields were constructed in 1997. They are used all year by New Britain High School, New Britain Youth Soccer and the general public. The installation of artificial turf will provide a more suitable playing surface for the extensive amount of use. The project will include removal of existing turf and topsoil. The existing drainage system will be improved and upgraded, relocate the on-field utilities and install new goal posts. Install stone base and artificial turf playing surface.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$1,000,000	\$1,000,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Stanley Quarter Park Diamond 1 Lights	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Install field lights on diamond 1 baseball field. The project will include installation of light towers, all electrical work, site work and web based controllers.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$200,000	\$200,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title</b> Various Parks/Washington Park ADA Compliance	<b>Activity/Department:</b> Parks and Recreation
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**Description / Purpose / Justification**

This is a program that is in its 20<sup>th</sup> year utilizing a combination of Community Development Funds and LOCIP.  
 Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Various plumbing and electrical upgrades.  
 Includes construction to conform to all applicable federal, state and local handicap accessible applications.

**Expenditure Schedule**

<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$150,000	\$150,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>				

**Funding Source(s) / Notations**

LOCIP/CDBG

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

<b>Project Title:</b> Willow Brook Park B & C Soccer Field Renovations	<b>Activity/Department:</b> Parks and Recreation
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**Description / Purpose / Justification**

These fields were constructed in 1992. They are used all year by New Britain High School, New Britain Youth Soccer and the general public. The fields are deteriorating due to extensive use and poor drainage. The renovations will include installing drainage pipe, amending soils and re-grading. Also install a stone base and artificial turf playing surface in the goal areas and new goals. The heads and other components of the irrigation system will be re-set as needed. All disturbed areas will be sodded and seeded as needed.

**Expenditure Schedule**

Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$200,000	\$200,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>				

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Willow Brook Park Install Artificial Turf at Veteran's Stadium	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Continue to improve the usefulness of one of the fields at Willow Brook Park by upgrading the playing surface. These upgrades include removal of existing turf and topsoil, improve and upgrade the existing drainage system, relocate the on-field utilities, install new goal posts, make changes to the irrigation system. Install stone base and artificial turf playing surface. Install team benches, bleachers, fencing and garbage receptacles. This will better serve the needs of youth soccer, and high school soccer, football, band and physical education classes. Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$1,000,000	\$1,000,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP/Donation/Bond authorization						

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

<b>Project Title:</b> Willow Brook Park Beehive Stadium ADA Renovations and Building Repairs	<b>Activity/Department:</b> Parks and Recreation
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**Description / Purpose / Justification**

The repairs and modifications are required by Federal and State ADA regulations. This project will include: removal of the press box and some sections of the bleachers and bleacher structures, construction of a new ADA compliant press box and bleachers, ADA accessible locker room, showers, bathrooms, rooms, walkways, parking areas and ramps. Also included are necessary utilities for the improvements listed, fencing, score board, public address system, security systems, roofing, signage, painting and repairs.

**Expenditure Schedule**

Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$850,000	\$850,000				
Furniture / Equipment						
Other (Trucks & Trailers)						
Contingency						
<b>TOTAL</b>	<b>\$850,000</b>	<b>\$850,000</b>				

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Willow Brook Park Bleacher Repairs at Beehive Stadium	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>There are numerous cracks in welds and other failures in the bleacher structure. Many sections of bleacher cannot be used. The repair is to include: welding, repair, additional structural support and reconstruction of this facility that was built in 1983.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$90,000	\$90,000				
Furniture / Equipment						
Other (Trucks & Trailers)						
Contingency						
<b>TOTAL</b>	<b>\$90,000</b>	<b>\$90,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						



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

<b>Project Title:</b> Washington Park Soccer Field		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
This project will include site work, utilities, irrigation, seed, sod, topdress, aeration; permanent goals, benches and fencing.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$75,000	\$75,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$75,000</b>	<b>\$75,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Walnut Hill Park WW1 Monument Restoration		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
Clean and repair concrete and stone walls, walks and stairs. Clean and restore bronze plaques and decorative scrolls and leaves. Fabricate and replace missing plaques and decorative scrolls and leaves. Miscellaneous caulking and sealing of walls, walks, stairs and plaques.						
<b>Expenditure Schedule</b>						
Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$100,000	\$100,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Stanley Quarter Park Forestry Division Building		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
The existing building was constructed in the 1940's as a garage. One bay was converted into two small offices in the 1980's. The building is currently in poor structural condition and does not fit the needs of the Forestry Division. The existing building will be razed and a new building that contains office space, work space, rest rooms and bays for the vehicles and equipment, some of which is currently parked outside and is subject to the weather and vandalism, will be constructed.						
<b>Expenditure Schedule</b>						
Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$500,000		\$500,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$500,000</b>		<b>\$500,000</b>			
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Willow Brook Park Install Lights at Soccer Field A		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
<p>The lighted artificial turf field will allow for extended hours of use. Installation of lights at the artificial turf field will include: electric service, trenching, conduit, wiring, poles, light fixtures, web control, and power outlets. Install Web control. Also to include fencing, bleachers, benches, garbage receptacles and security system.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$350,000		\$350,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$350,000</b>		<b>\$350,000</b>			
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Willow Brook Park New Britain Stadium Improvements	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Continue the improvement and rehabilitation program begun in 2002-2003 which includes weatherproofing, pest control measures, concrete renovation, upgrading public restrooms to current ADA codes. Specifically, power washing and sealing of exterior brick facing, re-pointing, re-caulking and expansion joint replacement, bird control devices, upgrades to plumbing and electrical and elevator systems, changing door locks and security systems, re-roofing, painting and other unspecified improvements to this facility that was built in 1996.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$250,000		\$250,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$250,000</b>		<b>\$250,000</b>			
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Willow Brook Park Re-Pave/ Re-line Parking Lot		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
Re-pave and re-line the parking lot and John Karbonic Way, the road that goes through Willow Brook Park. This parking lot and road are used daily. The facilities are a primary attraction for many state wide events that attracts thousands of spectators every year. The pavement is deteriorating in many areas.						
<b>Expenditure Schedule</b>						
Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$880,000		\$880,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$880,000</b>		<b>\$880,000</b>			
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> A. W. Stanley Little League Field Re-Lamp Field Lights		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
<p>Replace and re-aim field lighting. Install new conduit, wires, and lighting fixtures. Install Web control. Make improvements to the existing electric service. Install security lighting and additional electric outlets. Also includes construction to conform to all applicable federal, state and local handicap accessible applications for the restrooms. The lighting system at this facility that was constructed in 1993 has out lived its life expectancy.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$75,000		\$75,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$75,000</b>		<b>\$75,000</b>			
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Washington Pool Improvements	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Renovate and or reconstruct Washington pools and buildings. Replace damaged/deteriorated coping, guard stands, diving boards and pool ladders. Paint pool and buildings. Upgrade electrical and plumbing systems. Renovate restroom, guard's room and changing areas. Install a security system.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$250,000		\$250,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$250,000</b>		<b>\$250,000</b>			
<b>Funding Source(s) / Notations</b>						
<p>LOCIP</p>						



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

<b>Project Title:</b> Various Parks ADA Compliance	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>This is a program that is in its 21<sup>th</sup> year utilizing a combination of Community Development Funds and LOCIP.</p> <p>Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$150,000		\$150,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$150,000</b>		<b>\$150,000</b>			
<b>Funding Source(s) / Notations</b>						
LOCIP/CDBG						

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

<b>Project Title:</b> Willow Brook Park-Veteran's Memorial Stadium Improvements	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Continue the improvement and rehabilitation program begun in 2003-2004 which includes replacement of hot water systems, replacement of door locks and security systems, considerable re-pointing, re-caulking and expansion joint replacement needed to protect the structural integrity of the concrete grandstands, upgrade or replace ticket booths and plumbing and electrical systems. Expand the bleachers and ramping to this facility that was built in 1981. Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$150,000			\$150,000		
Furniture / Equipment						
Other (Trucks & Trailers)						
Contingency						
<b>TOTAL</b>	<b>\$150,000</b>			<b>\$150,000</b>		
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Willow Brook Park Veteran's Memorial Stadium Upgrade Facilities	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Enlarge, renovate and remodel team locker rooms. Construct office facilities for coaching staffs. Construct permanent ticket selling facilities. Improvements to the concession, seating, etc. Construct storage facility.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$600,000			\$600,000		
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$600,000</b>			<b>\$600,000</b>		
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Chesley/A.W. Stanley Park Swimming Pool Renovation	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Both pools have outlived their life expectancy. Areas of the walls and floors are hollow and expansion joints have deteriorated. Project is to include demolition of existing pools, bath houses and filtration systems. Construction of new pools, bath houses and filtration systems. Install guard chairs, diving boards, ladders, benches and tables. Install security systems and fencing.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$6,000,000			\$6,000,000		
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$6,000,000</b>			<b>\$6,000,000</b>		
<b>Funding Source(s) / Notations</b>						
LOCIP/Grants						

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

<b>Project Title:</b> Chesley/A.W Stanley/Washington Swimming Pool Fencing	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
Replace fencing around pools for security.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$125,000			\$125,000		
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$125,000</b>			<b>\$125,000</b>		
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Various Parks ADA Compliance	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>This is a program that is in its 21<sup>st</sup> year utilizing a combination of Community Development funds and LOCIP Grants. Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems. Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$150,000			\$150,000		
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$150,000</b>			<b>\$150,000</b>		
<b>Funding Source(s) / Notations</b>						
LOCIP/CDBG						

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

<b>Project Title:</b> Stanley Quarter Park Maintenance Building		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
<p>Enlarge the existing mechanic's maintenance building. Install additional equipment lifts, storage areas and employee area. Up-grade utilities to support the additional space. Upgrade security system. Renovate the existing bathroom to comply with Federal and State ADA regulations.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$350,000				\$350,000	
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$350,000</b>				<b>\$350,000</b>	
<b>Funding Source(s) / Notations</b>						

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

<b>Project Title:</b> Chesley Park Field Restoration Diamonds 2 & 3 and Bathroom/Storage Building	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
Renovate entire turf and clay areas. Renovations are to include site work, sub-surface drainage, strip existing surface and replace with suitable soil and infield mix, establish new turf, fencing, team benches, security system, garbage receptacle, bleachers and irrigation. Renovate and/or expand bathrooms and storage building. Design to accommodate a youth football field. Includes construction to conform to all applicable federal, state and local handicap accessible applications.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$450,000				\$450,000	
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$450,000</b>				<b>\$450,000</b>	
<b>Funding Source(s) / Notations</b>						
LOCIP						



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

<b>Project Title:</b> Various Parks ADA Compliance	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>This is a program that is in its 23<sup>rd</sup> year utilizing a combination of Community Development Funds and LOCIP Grants. Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$150,000				\$150,000	
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$150,000</b>				<b>\$150,000</b>	
<b>Funding Source(s) / Notations</b>						
LOCIP/CDBG						

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

<b>Project Title:</b> Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
Replace and re-aim field lighting. Install Web control. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$75,000					\$75,000
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$75,000</b>					<b>\$75,000</b>
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Martha Hart Park Field House/Restroom Renovation	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Upgrade plumbing, electrical, sanitary, heating systems. Make any needed repairs to the interior and exterior walls, floors or roof. Make building and restrooms ADA accessible. Install security system.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$260,000					\$260,000
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$260,000</b>					<b>\$260,000</b>
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> A.W. Stanley Park Shelter Picnic Area	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Construct a picnic pavilion to accommodate large groups. Construction will include the pavilion structure, electric service, lighting, electric outlets, security system, permanent tables, grills and trash receptacles, parking area, rest room facilities and storage area.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$250,000					\$250,000
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$250,000</b>					<b>\$250,000</b>
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> A.W. Stanley Park Reconstruct Little League Field	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Renovate entire turf and clay areas. Renovations are to include site work, sub-surface drainage, strip existing surface and replace with suitable soil and infield mix, establish new turf, fencing, security system, garbage receptacles, team benches, bleachers and irrigation.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$250,000					\$250,000
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$250,000</b>					<b>\$250,000</b>
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Various Parks ADA Compliance		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
<p>This is a program that is in its 24<sup>th</sup> year utilizing a combination of Community Development Funds and LOCIP. Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$150,000					\$150,000
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$150,000</b>					<b>\$150,000</b>
<b>Funding Source(s) / Notations</b>						
LOCIP/CDBG/NBHS ADA Compliance Capital Project						

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

<b>Project Title:</b> Martha Hart Park Playscape and Parking Area		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
Install an ADA compliant playscape. To include various equipment for assorted age levels, seating, benches, tables, safety rubber surface. Also include a parking area, walkways and landscaping.						
<b>Expenditure Schedule</b>						
Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$250,000					\$250,000
Furniture / Equipment						
Other (Trucks & Trailers)						
Contingency						
<b>TOTAL</b>	<b>\$250,000</b>					<b>\$250,000</b>
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Stanley Quarter Park, Walnut Hill Park, Willow Brook Park, A.W. Stanley Park		<b>Activity/Department:</b> Parks and Recreation				
<b>Description / Purpose / Justification</b>						
Remove mulch, install drainage tile and stone, install edging, install an ADA compliant rubber safety surface at each playscape.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$400,000					\$400,000
Furniture / Equipment						
Other (Trucks & Trailers)						
Contingency						
<b>TOTAL</b>	<b>\$400,000</b>					<b>\$400,000</b>
<b>Funding Source(s) / Notations</b>						
LOCIP						



**PROPERTY MANAGEMENT  
DEPARTMENT**

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

<b>Project Title:</b> On-Street Parking Modifications		<b>Activity/Department:</b> Property Management				
<b>Description / Purpose / Justification</b>						
Upgrade and modify present on-street parking equipment. The present hardware is no longer available and parts are obsolete. We must keep up with the new technology to increase parking revenue and make the program more user friendly. Also, with modifications, enforcement will be expedited.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Training Building	\$250,000	\$250,000				
<b>Total</b>	<b>\$250,000</b>	<b>\$250,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> City Hall Roof		<b>Activity/Department:</b> Property Management				
<b>Description / Purpose / Justification</b>						
<p>The roof at City Hall has been patched time and time again. It has come to a point where patching is no longer an option. The roof needs to be modified and replaced to prevent further leaks from coming into the City Hall building and its offices.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design/Engineering	\$15,000	\$15,000				
Construction/Building Improvements	\$250,000	\$250,000				
Contingency	\$13,250	\$13,250				
<b>Total</b>	<b>\$278,250</b>	<b>\$278,250</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

# PUBLIC WORKS

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

<b>Project Title:</b> Annual Sidewalk Improvement Program	<b>Activity/Department:</b> Sidewalk Repair- Replacement-Construction/Public Works Department
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**Description / Purpose / Justification**

The Public Works Department is charged with administering the City's Annual Sidewalk Improvement Program. Under this program Public Works goal is to improve pedestrian facilities located within the City's right-of-way and improve public safety. Sidewalk issues are significant as sidewalk tripping hazards can result in claims against the City. This annual program addresses the repair of cracked and/or deteriorated sidewalks, sidewalks with tree-root damage, sidewalks sunken by unstable subsurface conditions, and the upgrade of non-compliant pedestrian ramps. The program has been very successful in recent years and Public Works is continuing to refine and improve the program.

**Expenditure Schedule**

<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.	\$300,000	\$300,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$300,000</b>				

**Funding Source**

LOCIP/Street Infrastructure bond authorization

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

<b>Project Title:</b> Downtown Streetscape Improvements		<b>Activity/Department:</b> Department of Public Works				
<b>Description / Purpose / Justification</b>						
<p>Funding request is for the construction of Streetscape Improvements in the Downtown area. The project will support on-going efforts of the City to obtain funding from multiple sources to implement Streetscape Improvements throughout the Downtown. These improvements will enhance and support downtown pedestrian traffic in addition to complementing and supporting ongoing transit and development projects in the downtown area.</p>						
<b>Expenditure Schedule</b>						
Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$350,000	\$350,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$350,000</b>	<b>\$350,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Traffic Control Signal Installation – Farmington Avenue at Slater Road/Alexander Road	<b>Activity/Department:</b> Department of Public Works
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**Description / Purpose / Justification**

Funding is requested for the replacement/upgrade of the traffic control signal located at the intersection of Farmington Avenue at Slater Road/Alexander Road. The existing traffic control signal at this location was installed in 1967 and is badly in need of an upgrade to be more traffic responsive, reduce maintenance costs and to be more energy efficient. Associated with the signal replacement will be the replacement of necessary pedestrian ramps and crosswalk pavement markings.

**Expenditure Schedule**

Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$250,000	\$250,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$250,000</b>				

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Street Rehabilitation Project	<b>Activity/Department:</b> Public Works Department					
<b>Description / Purpose / Justification</b>						
<p>The Public Works Department is charged with administering the City's Street Rehabilitation Project. Funding for this project will go towards street infrastructure rehabilitation, design and reconstruction of street infrastructure locations, signage, and signalization on City intersections.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.	\$556,158	\$556,158				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$556,158</b>	<b>\$556,158</b>				
<b>Funding Source</b>						
<p>LOCIP/Street Infrastructure bond authorization</p>						



**SENIOR CENTER**

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

<b>Project Title:</b> Senior Center Fascia Board/Gutter System Replacement	<b>Activity/Department:</b> Senior Center
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**Description / Purpose / Justification**

The fascia, flashing and gutter system of the roof area at the Senior Center has deteriorated to the point of needing replacement. Several sections of flashing and underlayment have fallen off resulting to water/structural damage in areas of the Center. These issues must be repaired before additional damage occurs. This is a high priority for this facility.

**Expenditure Schedule**

Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$50,000	\$50,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>				

**Funding Source(s) / Notations**

LOCIP

# STANLEY GOLF COURSE

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

<b>Project Title:</b> Stanley Golf Course, Concession / Pavilion	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Demolition of the existing outdoor concession building which was built as a caddy shack in the 1930's and converted into a snack bar in the early 1970's.</p> <p>Construction of a new concession and pavilion.</p> <p>This is to include all site work, construction, utilities, HVAC and permanent equipment and appliances.</p> <p>These improvements will provide for better services for the many tournaments already held at the golf course and will help to entice new tournaments, thus increasing revenue.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$500,000	\$500,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Stanley Golf Course – Pave Parking Lot	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
The parking lot will be cleaned and patched as needed. A tack coat and top coat of asphalt will be applied. The parking space lines will be painted.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$150,000	\$150,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$150,000</b>	<b>\$150,000</b>				
<b>Funding Source(s) / Notations</b>						
LOCIP						

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

<b>Project Title:</b> Stanley Golf Course, Replace Irrigation System	<b>Activity/Department:</b> Parks and Recreation
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**Description / Purpose / Justification**

The existing irrigation system was installed in 1972. Due to the age of the system, there are numerous leaks throughout the season. These leaks cause significant damage to the turf and shut down the irrigation system while repairs are being made. A new system will include installation of all electrical, plumbing, sprinkler heads, controllers and monitors that are typical for a golf course irrigation system and repair of disturbed ground during the installation

**Expenditure Schedule**

Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$3,000,000	\$3,000,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>				

**Funding Source(s) / Notations**

LOCIP/Bond Authorization

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

<b>Project Title</b> Stanley Golf Course Various ADA Compliance	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
<p>Projects include handicap parking, handicap accessible cart paths, curb cuts, as well as ramps to facilities, handicap accessible drinking fountains, automatic door openers, and restrooms. Various plumbing and electrical upgrades would also be a part of this project.</p> <p>Includes construction to conform to all applicable federal, state and local handicap accessible applications. Equipment would be for the purchase of handicap accessible golf carts.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$75,000	\$75,000				
Furniture / Equipment	\$25,000	25,000				
Other						
Contingency						
<b>TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>				
<b>Funding Source(s) / Notations</b>						
Golf Course Operating Fund						

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

<b>Project Title:</b> Stanley Golf Course – Pave Maintenance and Tee Areas	<b>Activity/Department:</b> Parks and Recreation					
<b>Description / Purpose / Justification</b>						
The areas will be cleaned and patched as needed. A tack coat and top coat of asphalt will be applied. The parking space lines will be painted.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$50,000		\$50,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$50,000</b>		<b>\$50,000</b>			
<b>Funding Source(s) / Notations</b>						
LOCIP						



# WATER DEPARTMENT

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

<b>Project Title:</b> Whites Bridge Improvements		<b>Activity/Department:</b> Water Department				
<b>Description / Purpose / Justification</b>						
<p>The well and brook water stations at Whites Bridge are subject to flooding and the brook water station needs similar improvements. The 36" transmission line from Whigville to Shuttle Meadow Reservoir needs to be investigated for leaks and air binding.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$205,000	\$45,000	\$45,000	\$45,000	\$35,000	\$35,000
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$205,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$45,000</b>	<b>\$35,000</b>	<b>\$35,000</b>
<b>Funding Source(s) / Notations</b>						
<p>Water Department Resources</p> <p>Water Department Resources</p>						

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

<b>Project Title:</b> Wolcott Reservoir 20" Pipelines	<b>Activity/Department:</b> Water Department					
<b>Description / Purpose / Justification</b>						
<p>The 20" pipelines bringing water to Wasel and Shuttle Meadow reservoirs were installed in the late 1800's. There has been a decrease in flow through the pipelines over the years that are likely caused by the buildup of sedimentation in the pipes. The pipelines will be examined so a recommendation can be made concerning the corrective action required.</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$30,000	\$10,000	\$10,000	\$10,000		
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$30,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>		
<b>Funding Source(s) / Notations</b>						
Water Department Resources						

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

<b>Project Title:</b> Security Improvements Reservoir Property		<b>Activity/Department:</b> Water Department				
<b>Description / Purpose / Justification</b>						
Each year we attempt to add cctv & fencing to areas prone to trespass and vandalism. The cctv and fencing program also enhances our internal security program. Guardrail Wasel & Shuttle Meadow Reservoirs.						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$50,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Furniture / Equipment						
Other	\$80,000	\$80,000				
Contingency						
<b>TOTAL</b>	<b>\$130,000</b>	<b>\$90,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Funding Source(s) / Notations</b>						
Water Department Resources						

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

<b>Project Title:</b> Cleaning and Lining of Water Mains		<b>Activity/Department:</b> Water Department				
<b>Description / Purpose / Justification</b>						
<p>The intent of these projects is to increase the available flow in the respective areas. Cleaning and lining will reduce discolored water problems and increase residual pressure.</p> <p style="padding-left: 40px;">KNOLLWOOD DRIVE FROM ROUNDHILL TO END-8"</p> <p style="padding-left: 40px;">Corbin Avenue 20" main</p> <p style="padding-left: 40px;">Corbin Avenue 16" main</p> <p style="padding-left: 40px;">Corbin Avenue 24" main</p> <p style="padding-left: 40px;">West Main Street 24" main</p> <p style="padding-left: 40px;">Monroe Street 20" main</p> <p style="padding-left: 40px;">Gold Street, Grove Street and Concord Street 20" mains</p> <p style="padding-left: 40px;">Vine Street 12" main</p> <p style="padding-left: 40px;">Wooster Street 16" main</p> <p style="padding-left: 40px;">24" main from Auidi's Pit to Stafford Ave. Bristol</p> <p style="padding-left: 40px;">14" main on Broad Street Phase 3-Gold-Curtis</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$100,000		\$100,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$100,000</b>		<b>\$100,000</b>			
<b>Funding Source(s) / Notations</b>						
Water Department Resources						

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

<b>Project Title:</b> Administration Building Improvements		<b>Activity/Department:</b> Water Department				
<b>Description / Purpose / Justification</b>						
Improvements to the administration building such as emergency generator Electronic Slide Gate for Caretaker Road Quonset hut to store new VMT and Tiger Mower						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$129,000	\$89,000	\$10,000	\$10,000	\$10,000	\$10,000
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$129,000</b>	<b>\$89,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
<b>Funding Source(s) / Notations</b>						
Water Department Resources						

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

<b>Project Title:</b> Filter Plant and Booster Pump Stations and Tanks		<b>Activity/Department:</b> Water Department				
<b>Description / Purpose / Justification</b>						
Telemetry and automation at Broad St., one pump Auxiliary Generator at Steele St Wireless telemetry for all pump stations Replace filter plant SCADA hardware and software Concrete repairs to Elam St low service tank Respond to State's comments to water supply plan Energy Audit and Co-Generation Study						
<b>Expenditure Schedule</b>						
Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$1,657,500	\$1,632,500	\$25,000			
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$1,657,500</b>	<b>\$1,632,500</b>	<b>\$25,000</b>			
<b>Funding Source(s) / Notations</b>						
Water Department Resources						

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

<b>Project Title:</b> Dam and Canal Repairs		<b>Activity/Department:</b> Water Department				
<b>Description / Purpose / Justification</b>						
<p>Turbidimeter at Whigville Gatehouse          New Intake from Shuttle Meadow Reservoir-replace gatehouse          Investigate and plan repairs of East Canal Leaks</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>Total</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$5,000	\$5,000				
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$5,000</b>	<b>\$5,000</b>				
<b>Funding Source(s) / Notations</b>						
Water Department Resources						



## Capital Improvement Program Budget Request

<b>Project Title:</b> Distribution System Improvements	<b>Activity/Department:</b> Water Department					
Description / Purpose / Justification						
<p>The water main projects listed are proposed to strengthen the City grid system. Projects in Capital Letters are where we have had three or more main breaks in 1000 feet or less.</p> <p>Operate and Inventory Condition of Valves 16" and Larger</p> <p>Broad St &amp; Washington St Phase 2</p> <p>8" main adjustments for reconstruction of Beaver St</p> <p>24" main on Elbridge Rd Bridges</p> <p>Distribution system betterments due to road and hwy projects</p> <p>Pinnacle Heights 12" water mains for City Industrial Park</p> <p>8<sup>TH</sup> STREET-NEWINGTON FROM BUENA VISTA TO HAZELMERE CT-6"</p> <p>WYNOLA AVE FROM SHERYL TO EAST ST-6"</p> <p>ARCH ST FROM SM AVE TO ELLIS ST-6"</p> <p>STANLEY STREET FROM CHESTNUT TO EAST MAIN-6"</p> <p>EAST ST FROM SUNRISE AVE TO CITY AVE-6"</p> <p>YEATON STREET FROM FARMINGTON AVE TO LURTON ST-6"</p> <p>FARMINGTON AVE FROM LURTON TO TOWN LINE-8"</p> <p>CLINTON ST FROM BOND TO CORBIN VE-14"</p> <p>EDDY GLOVER FROM MCCLINTOCK TO FRANCIS ST-6"</p> <p>CLEVELAND FROM MYRTLE TO BROAD ST-6" &amp; 4"</p> <p>LAWLOR FROM NORTH ST TO EAST LAWLOR-6"</p> <p>SOUTH MAIN STREET FROM SOUTH ST TO VETERANS DRIVE-6"</p> <p>HIGH STREET FROM BROWN TO BIRUTA ST-6"</p> <p>EAST ST FROM NEWINGTON AVE TO DWIGHT ST-6"</p> <p>MYRTLE ST FROM CURTIS TO BURRITT-8"</p> <p>FULTON ST FROM EDGEWOOD AVE TO 71 FULTON ST-6"</p> <p>EAST ST FROM WOODLAND TO EAST MAIN ST-6"</p> <p>COURT ST FROM MAIN TO SOUTH HIGHT ST-6"</p> <p>ROUNDHILL ROAD FROM STEELE ST TO END-8"</p>						
Expenditure Schedule						
Cost Elements	Total	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Design / Engineering						
Site Costs						
Construction / Building Improvements	\$1,473,716	\$270,000	\$524,093	\$183,445	\$252,251	\$243,928
Furniture / Equipment						
Other						
Contingency						
<b>TOTAL</b>	<b>\$1,473,716</b>	<b>\$270,000</b>	<b>\$524,093</b>	<b>\$183,445</b>	<b>\$252,251</b>	<b>\$243,928</b>
Funding Source(s) / Notations						
Water Department Resources						

