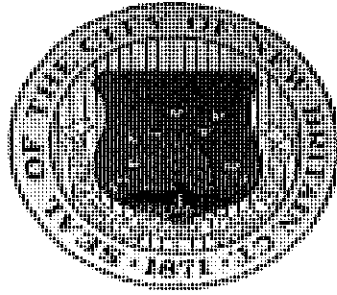


# **NEW BRITAIN, CONNECTICUT**



## **CAPITAL IMPROVEMENT PROGRAM 2013-2014 THROUGH 2017-2018**

Revised April 10, 2013

# 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  
Ald. David DeFronzo  
Ald. J. Tobias Freeman  
Ald. Larry Hermanowski  
Ald. Emmanuel Sanchez

### **BOARD OF FINANCE AND TAXATION**

Marjorie Hackett-Wallace, Chair, Bonding Sub-Committee  
Marlo Greponne, Vice-Chairwoman  
Kevin Nodell, Bonding Sub-Committee  
Fran Babij  
Gerri Brown-Springer  
Larry Pittinger  
Mario Santos

## **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

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## SUMMARY

## Summary of Capital Improvement Projects

Page	Department / Project	Funding Type	Imp/Equ	Fiscal Year 2013-2014	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Total
	<b><u>Fire Department</u></b>								
9	Replace Boiler Station 1	Bonding	Improvement	\$75,000	-	-	-	-	\$75,000
10	Replace Boiler Station 2	Bonding	Improvement	75,000	-	-	-	-	75,000
11	Roof Replacement Station 7	Bonding	Improvement	0	-	-	-	-	0
12	Stations 1, 2, & 4 - Replace Interior Sewer Pipes	Bonding	Improvement	25,000	-	-	-	-	25,000
13	Station 1 - Building Interior Repairs	Bonding	Improvement	30,000	-	-	-	-	30,000
14	Station 2 - Building Interior Repairs	Bonding	Improvement	30,000	-	-	-	-	30,000
15	Replace Heating/ Cooling System Station 7	Bonding	Improvement	-	25,000	-	-	-	25,000
16	Replace Roof Station 8	Bonding	Improvement	-	30,000	-	-	-	30,000
17	Replace Heating/ Cooling System Station 5	Bonding	Improvement	-	25,000	-	-	-	25,000
18	Emergency Mgt. Build. - Replace Boiler/ Oil Tank	LOCIP	Improvement	-	75,000	-	-	-	75,000
19	Repave Parking Lot Station 2	Bonding	Improvement	30,000	-	-	-	-	30,000
20	Repave Parking Lot Station 1	LOCIP	Improvement	-	30,000	-	-	-	30,000
21	Renovate / Expand Station 4	LOCIP	Improvement	-	2,200,000	-	-	-	2,200,000
22	Station 1 - Replace Emergency Generator		Improvement	-	120,000	-	-	-	120,000
23	Station 2 - Replace Emergency Generator		Improvement	-	120,000	-	-	-	120,000
24	Station 5 - Replace Emergency Generator		Improvement	-	120,000	-	-	-	120,000
25	Station 7 - Replace Emergency Generator		Improvement	-	75,000	-	-	-	75,000
26	Training Tower	Bonding	Improvement	-	-	1,500,000	-	-	1,500,000
27	Replace Concrete Station Apron Station 2	Bonding	Improvement	35,000	-	-	-	-	35,000
28	All Fire Department - Adequacy/ Location Assessment	LOCIP	Improvement	75,000	-	-	-	-	75,000
29	All FD / EM Facilities - Environmental Assessment	LOCIP	Improvement	75,000	-	-	-	-	75,000
30	All FD / EM Facilities - Environmental Remediation	LOCIP	Improvement	-	-	100,000	-	-	100,000
31	Replace Paved Ramp / Parking Lot Station 4	Bonding	Improvement	-	-	-	-	-	-
	<b>SUBTOTAL FIRE DEPT.</b>			<b>\$450,000</b>	<b>\$2,820,000</b>	<b>\$1,600,000</b>	<b>-</b>	<b>-</b>	<b>\$4,870,000</b>
	<b><u>Public Works</u></b>								
33	Road Pavement	Bonding	Improvement	5,000,000	-	-	-	-	5,000,000
34	Streetscape	Bonding	Improvement	6,000,000	-	-	-	-	6,000,000
35	Broad Street Reconstruction	Bonding	Improvement	5,000,000	-	-	-	-	5,000,000
36	Arch & South Main Corridor	Bonding	Improvement	1,000,000	-	-	-	-	1,000,000
37	Public Works Yard at 55 Harvard Street - Facility Upgrades	Bonding	Improvement	200,000	-	-	-	-	200,000
38	Annual Sidewalk Improvement Program	Bonding	Improvement	750,000	-	-	-	-	750,000
39	Stanley Quarter Park - Diamond 1 Lights	Bonding	Improvement	200,000	-	-	-	-	200,000
40	Various Parks ADA Compliance 21st	Bonding	Improvement	150,000	-	-	-	-	150,000
41	Willow Brook Park - Replace Track at Veteran's Stadium	Bonding	Improvement	750,000	-	-	-	-	750,000
42	Willow Brook Park - Install Artificial Turf at Veteran's Stadium	Bonding	Improvement	900,000	-	-	-	-	900,000
43	Willow Brook Park - Bisacher Repairs at Beehive Stadium	Bonding	Improvement	90,000	-	-	-	-	90,000
44	Walnut Hill Park - WWI Monument Restoration	Bonding	Improvement	75,000	-	-	-	-	75,000
45	War Memorial restoration	Bonding	Improvement	125,000	-	-	-	-	125,000
46	Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	Bonding	Improvement	75,000	-	-	-	-	75,000
47	A.W. Stanley Little League Field Re-Lamp Field Lights	Bonding	Improvement	75,000	-	-	-	-	75,000
48	Chesley / A.W. Stanley Park Swimming Pool Renovation	Bonding	Improvement	2,000,000	-	-	-	-	2,000,000
49	Washington Pool Improvements	Bonding	Improvement	2,000,000	-	-	-	-	2,000,000
50	Chesley Park Field Restoration	Bonding	Improvement	1,000,000	-	-	-	-	1,000,000
51	A.W. Stanley Park Reconstruct Little League Field	Bonding	Improvement	250,000	-	-	-	-	250,000
52	Martha Hart Park - Playscape and Parking Area	Bonding	Improvement	200,000	-	-	-	-	200,000
53	Walnut Hill/Rogers Place Stairs	Bonding	Improvement	200,000	-	-	-	-	200,000
54	Willow Brook Park - Beehive Stadium ADA Renovations and Building Repairs	Bonding	Improvement	850,000	-	-	-	-	850,000

Page	Department / Project	Funding Type	Imp/Equ	Fiscal Year 2013-2014	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Total
55	Stanley Quarter Park - Soccer Field Renovate With Artificial Turf	LOCIP	Improvement	-	1,000,000	-	-	-	1,000,000
56	Allen Street	Bonding	Improvement	-	4,500,000	-	-	-	4,500,000
57	Willow Brook Park - Install Lights at Soccer Field A	LOCIP	Improvement	-	-	-	-	350,000	350,000
58	Various Parks ADA Compliance 22nd	LOCIP	Improvement	-	150,000	-	-	-	150,000
59	Martha Hart Park Field House / Restroom Renovation	LOCIP	Improvement	-	260,000	-	-	-	260,000
60	Willow Brook Park New Britain Stadium Improvements	LOCIP	Improvement	100,000	150,000	-	-	-	250,000
61	Stanley Quarter Park - Roadway and Parking Lot Paving	LOCIP	Improvement	-	-	450,000	-	-	450,000
62	Stanley Quarter Park - Forestry Division Building	LOCIP	Improvement	-	-	500,000	-	-	500,000
63	Willow Brook Park Re-Pave / Re-line Parking Lot	LOCIP	Improvement	-	880,000	-	-	-	880,000
64	Willow Brook Park - Veteran's Memorial Stadium Improvements	LOCIP	Improvement	-	-	150,000	-	-	150,000
65	Willow Brook Park - Veteran's Memorial Stadium Upgrades	LOCIP	Improvement	-	60,000	-	-	-	60,000
66	Chesley/ A.W. Stanley/ Washington Swimming Pool Fencing	LOCIP	Improvement	-	-	125,000	-	-	125,000
67	Various Parks ADA Compliance 23rd	LOCIP	Improvement	-	-	150,000	-	-	150,000
68	Stanley Quarter Park Maintenance Building	LOCIP	Improvement	-	-	-	350,000	-	350,000
69	Various Parks ADA Compliance 24th	LOCIP	Improvement	-	-	-	150,000	-	150,000
70	A.W. Stanley Park Shelter Picnic Area	LOCIP	Improvement	-	250,000	-	-	-	250,000
71	Various Parks ADA Compliance 25th	LOCIP	Improvement	-	-	-	-	150,000	150,000
72	Stanley Quarter Park, Walnut Hill Park, Willow Brook Park, A.W. Stanley Park	LOCIP	Improvement	-	-	-	-	400,000	400,000
	<b>SUBTOTAL PARKS AND RECREATION</b>			<b>\$26,990,000</b>	<b>\$7,250,000</b>	<b>\$1,375,000</b>	<b>\$500,000</b>	<b>\$900,000</b>	<b>\$20,015,000</b>
	<u><b>Stanley Golf Course</b></u>								
74	Stanley Golf Course - Irrigation System	Bonding	Improvement	-	3,000,000	-	-	-	3,000,000
75	Stanley Golf Course - Concession/Pavilion	Bonding	Improvement	-	500,000	-	-	-	500,000
76	Stanley Golf Course - Pave Parking Lot	Bonding	Improvement	-	-	150,000	-	-	150,000
77	Stanley Golf Course - Pave Maintenance and Tee Areas	Bonding	Improvement	-	-	50,000	-	-	50,000
	<b>SUBTOTAL STANLEY GOLF COURSE</b>			<b>-</b>	<b>\$3,500,000</b>	<b>\$200,000</b>	<b>-</b>	<b>-</b>	<b>\$3,700,000</b>
	<u><b>Water Department</b></u>								
79	Cleaning and Lining of Water Mains	Bonding	Improvement	100,000	-	-	-	-	100,000
80	Filter Plant and Booster Pump Stations & Tanks	Bonding	Improvement	25,000	-	-	-	-	25,000
81	Whites Bridge Improvements	Bonding	Improvement	35,000	35,000	35,000	35,000	35,000	175,000
82	Wolcott Reservoir 20" Pipelines	Bonding	Improvement	10,000	10,000	-	-	-	20,000
83	Security Improvements Reservoir Property	Bonding	Improvement	-	90,000	10,000	10,000	10,000	120,000
84	Administration Building Improvements	Bonding	Improvement	10,000	10,000	10,000	10,000	10,000	50,000
85	Distribution System Improvements	Bonding	Improvement	524,093	183,445	252,251	243,928	188,854	1,392,571
	<b>SUBTOTAL WATER DEPARTMENT</b>			<b>\$579,093</b>	<b>\$328,445</b>	<b>\$307,251</b>	<b>\$298,928</b>	<b>\$243,854</b>	<b>1,757,571</b>
	<u><b>NBEMS</b></u>								
87	RTU 5 Replacement	Bonding	Improvement	25,000	-	-	-	-	25,000
88	Retaining Wall Replacement	Bonding	Improvement	25,000	-	-	-	-	25,000
89	Ambulance Bay Entry Apron	Bonding	Improvement	10,000	-	-	-	-	10,000
	<b>TOTAL NBEMS</b>			<b>\$60,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$60,000</b>
	<u><b>Other</b></u>								
91	Data Infrastructure Improvements	Bonding	Improvement	-	-	-	-	-	-
92	Radio System	Bonding	Improvement	500,000	-	-	-	-	500,000
93	Board of Education Capital	Bonding	Improvement	18,000,000	-	-	-	-	18,000,000
94	Board of Education Equipment and Improvement	LOCIP	Improvement	-	-	-	-	-	-
95	Capital Equipment and Improvement	LOCIP	Improvement	-	-	-	-	-	-
	<b>TOTAL OTHER</b>			<b>\$18,500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$18,500,000</b>
	<b>TOTAL CIP</b>			<b>\$46,579,093</b>	<b>\$13,898,445</b>	<b>\$3,482,251</b>	<b>\$798,928</b>	<b>\$1,143,854</b>	<b>\$48,902,571</b>

7



**FIRE  
DEPARTMENT**

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

<b>Project Title:</b> Station 1- Replace Boiler	<b>Activity/Department:</b> Fire Department
---	---

**Description / Purpose / Justification**

**Justification:** Station 1 was built in 1967 and has most of the original mechanicals including the original boiler for the heating system. While the station should be replaced, the boiler cannot wait to be replaced. Any new building would be years away. In the meantime, the new boiler will improve efficiency and save the City operational budget dollars. Some money is included under "other" for possible environmental remediation.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	50,000					50,000
Furniture / Equipment	20,000					20,000
Other	5,000					5,000
Contingency						-
<b>Total</b>	<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 2 - Replace Boiler	<b>Activity/Department:</b> Fire Department
--	---

**Description / Purpose / Justification**

**Justification:** Station 2 was built in 1967 and has most of the original mechanicals including the original boiler for the heating system. While the station should be replaced, the boiler cannot wait to be replaced. Any new building would be years away. In the meantime, the new boiler will improve efficiency and save the City operational budget dollars. Some money is included under "other" for possible environmental remediation.

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	50,000					50,000
Furniture / Equipment	20,000					20,000
Other	5,000					5,000
Contingency						-
<b>Total</b>	<b>\$75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 7 – Replace Roof System	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** Station 7 was built in 1983 and has most of the original mechanicals and building systems including the original metal roof. The roof was of questionable design in the first place. Additionally, the roof has incurred damage from recent storms. Most gutters are damaged or missing. The entire roof system needs to be replaced as soon as possible to protect the station from damage due to leaking water. The project includes removing / replacing the metal roof as well as the supporting wood underneath. It also includes the installation of all new gutters. LOCIP money from 07-08 recommended to be reallocated for funding.

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	\$0	-	-	-	-	\$0

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 1, 2, & 4 - Replace Interior Sewer Pipes	<b>Activity/Department:</b> Fire Department
--	---

**Description / Purpose / Justification**

**Justification:** Station 1, 2, & 4 are having issues with old sewer pipes backing up and causing sewage spills. This project will replace 45 and 55 year old pipes. This a health issue as well as a financial issue. The sewage backup cause contaminant exposure to personnel and constant repairs to these pipes takes money to repair out of the FD maintenance budget.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	25,000					25,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$25,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 1- Building Interior Repairs	<b>Activity/Department:</b> Fire Department
--	---

**Description / Purpose / Justification**

**Justification:** Station 1 was built in 1967 and has most of the original mechanicals and equipment. Interior repairs and modifications include safety and health upgrades to the kitchen, construction of separation wall in the dormitory / exercise area, replacement of a hose drying industrial fan, installation of a firefighter personal protective clothing storage system and upgrade of the protective clothing washing / dryer system.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	30,000					30,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 2- Building Interior Repairs	<b>Activity/Department:</b> Fire Department
--	---

**Description / Purpose / Justification**

**Justification:** Station 2 was built in 1967 and has most of the original mechanicals and equipment. Interior repairs and modifications include safety and health upgrades to the kitchen, construction of separation wall in the dormitory / exercise area, replacement of a hose drying industrial fan, installation of a firefighter personal protective clothing storage system and upgrade of the protective clothing washing / drying system.

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	30,000					30,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	\$ 30,000	-	-	-	-	\$30,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Station 7 – Replace Heating / Cooling System

**Activity/Department:** Fire Department

**Description / Purpose / Justification**

**Justification:** Station 7 was built in 1983 and has most of the original mechanicals including the original heating and AC system. The existing HVAC system is inefficient by today's standards. It will save operational dollars by having a modern, energy efficient heating / cooling system. While not yet operationally problematic, a modest dollar investment will yield significant fuel savings.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2017	FY 2018	TOTAL
Design / Engineering					-
Site Costs					-
Construction / Building Improv.					-
Furniture / Equipment		20,000			20,000
Other		5,000			5,000
Contingency					-
<b>Total</b>	\$ -	25,000	-	-	\$25,000

**Funding Source(s) / Notations**

LOCIP



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

**Project Title:** Station 8 – Replace Roof

**Activity/Department:** Fire Department

**Description / Purpose / Justification**

**Justification:** Station 8 was built in 1953 and has most of the original mechanicals and building systems. The roof was replaced in the mid-1980's. While not leaking now, the roof is approaching 30 years, well beyond the 20 year shingles. The project includes removing / replacing the roof as well as the supporting wood underneath. It also includes the installation of all new gutters.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		30,000				30,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ -</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Station 5 – Replace Heating / Cooling System

**Activity/Department:** Fire Department

**Description / Purpose / Justification**

**Justification:** Station 5 was built in 1983 and has most of the original mechanicals including the original heating and AC system. The existing HVAC system is inefficient by today's standards. It will save operational dollars by having a modern, energy efficient heating / cooling system. While not yet operationally problematic, a modest dollar investment will yield significant fuel savings.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		20,000				20,000
Furniture / Equipment						-
Other		5,000				5,000
Contingency						-
<b>Total</b>	<b>\$ -</b>	<b>25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$25,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Emergency Mgt. Build.- Replace Boiler/ Oil Tank

**Activity/Department:** Fire Department

**Description / Purpose / Justification**

**Justification:** The Emergency Management Building at 613 East Street is the old Fire Station 5 and was built in 1907. It is a beautiful old building that has served the City well for over 100 years. The building still serves a vital purpose. It has most of the original mechanicals including the heating system boiler. It also has an underground heating oil tank in the rear property that needs removal. The building will be converted to natural gas before a new gas boiler is installed.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		75,000				75,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	\$ 75,000	-	-	-	\$75,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 2- Repave Parking Lot	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** Station 2 was built in 1967 and has most of the original building components including the parking lot. It is cracked. Depressed and breaking apart in many areas. It should be replaced at the same time as the front concrete apron as soon possible thereafter.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	30,000					30,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$30,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 1- Repave Parking Lot	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** Station 1 was built in 1967 and has most of the original building components including original pavement for the parking lot. It is cracked, depressed and breaking apart in many areas. The entire lot needs replacement in the next few years.

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		30,000				30,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	\$30,000	-	-	-	\$30,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 4 - Renovate / Expand	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** The 2-bay, Station 4 was built in the 1940's and has most of the original building components. The station houses one of the Fire Department's 6 engine companies. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. As part of the renovation, a third larger apparatus bay will be added to accommodate a new, larger fire pumper. The other existing bays will be slightly modified and can be used to house an ambulance and/or support vehicles. The original building will be completely renovated with new mechanicals, windows, roof, updated living quarters, energy efficiency components, code updates, geothermal heating/cooling and /solar photovoltaic panels. FD Facility Adequacy Assessment will determine exact schedule and costs.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering		250,000				250,000
Site Costs		250,000				250,000
Construction / Building Improv.		1,500,000				1,500,000
Furniture / Equipment		100,000				100,000
Other						-
Contingency		100,000				100,000
<b>Total</b>	-	\$2,200,000	-	-	-	\$2,200,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Station 1 - Replace Emergency Generator

**Activity/Department:** Fire Department

**Description / Purpose / Justification**

**Justification:** Fire Station 1 was built in 1967 and has the original emergency power generator. The FEMA recommended age of replacement of generators is 19 years. This generator is 45 years old and needs replacement with a 100KW generator as soon as possible.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		10,000				10,000
Furniture / Equipment		110,000				110,000
Other						-
Contingency						-
<b>Total</b>	-	\$120,000	-	-	-	\$120,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 2 - Replace Emergency Generator	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** Fire Station 2 was built in 1967 and has the original emergency power generator. The FEMA recommended age of replacement of generators is 19 years. This generator is 45 years old and needs replacement with a 100KW generator as soon as possible.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		10,000				10,000
Furniture / Equipment		110,000				110,000
Other						-
Contingency						-
<b>Total</b>	-	\$120,000	-	-	-	\$120,000

**Funding Source(s) / Notations**

LOCIP



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

<b>Project Title:</b> Station 5 - Replace Emergency Generator	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** Fire Station 5 was built in 1983 and has the original emergency power generator. The FEMA recommended age of replacement of generators is 19 years. This generator is 30 years old and needs replacement with a 100KW generator as soon as possible. Station 5 also houses the FD Fleet Services and Repairs Operations.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		10,000				10,000
Furniture / Equipment		110,000				110,000
Other						-
Contingency						-
<b>Total</b>	-	\$120,000	-	-	-	\$120,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 7 - Replace Emergency Generator	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** Fire Station 7 was built in 1983 and has the original emergency power generator. The FEMA recommended age of replacement of generators is 19 years. This generator is 30 years old and needs replacement with a 55KW generator as soon as possible.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		10,000				10,000
Furniture / Equipment		65,000				65,000
Other						-
Contingency						-
<b>Total</b>	-	\$75,000	-	-	-	\$75,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Training Towers for FD/PD/EMS

**Activity/Department:** Fire Department

**Description / Purpose / Justification**

**Justification:** This long proposed training facility is primarily for fire personnel. New Britain is the only large municipality not to have a dedicated training building within its City limits. Firefighters need a local facility in order to train on a daily basis. While out-of-town training facilities are available for specialized training, basic routine training needs to be conducted locally since firefighters train while on-duty. The location for the training facility is at Station 5 on Stanley St. It is centrally located and can be used by personnel from across the City. While it has been and is intended to serve the NBFD personnel it can also benefit two other groups. The first is the other public safety agencies of New Britain, namely police and EMS. This facility will allow the police to conduct SWAT and other tactical training activities. Since the FD operates daily with the NBEMS, combined training on extrication, patient removal from upper stories of a building and EMS mock-ups can be accomplished together at this facility. The second group is New Britain's neighboring fire departments, including but not limited to Berlin, Southington, Plainville, Farmington, and Newington. Such cooperative training opportunities will increase regional operational capacity. The total cost includes necessary site improvements including fire hydrants & parking lots.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering			50,000			50,000
Site Costs			500,000			500,000
Construction / Building Improv.			750,000			750,000
Furniture / Equipment			50,000			50,000
Other			100,000			100,000
Contingency			50,000			50,000
<b>Total</b>	-	-	1,500,000	-	-	\$1,500,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 2 - Replace Concrete Station Apron	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** Station 2 was built in 1967 and has most of the original building components including the concrete apron in front of the station. It is cracked, depressed in many areas and has been patched too many times to count. The fire apparatus it supports is tons of weight. It needs to be replaced as soon as possible. LOCIP money from 07-08 recommended to be reallocated for funding.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	35,000					35,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$35,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** All FD Facilities -  
Adequacy/Location Assessment

**Activity/Department:** Fire Department

**Description / Purpose / Justification**

**Justification:** The New Britain Fire Department has outdated and aging facilities. The City has not invested nearly any resources in fire department facilities infrastructure for decades. The neglect continues to have a negative impact on a safe and effective work environment for firefighters and officers. It also is difficult to provide superior service to the public without adequate, modern facilities. Lastly, such deteriorating facilities cost a disproportionate share of the annual budget. It is money that must be spent to keep the aging buildings and equipment operational, but it is spending money not investing money. This assessment will evaluate and determine the adequacy of current facilities with recommendations for renovation of existing facilities and construction of new stations. This includes all aspects of the fire department and emergency management. The assessment will include an analysis of station locations on effective response and neighborhood service levels.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering	75,000					75,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>75,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> All FD/EM Facilities - Environmental Assessment	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** The Fire Department, including the emergency Management function, consists of 7 buildings and properties. This is comprised of 6 fire stations and the Emergency Management building (old fire station 5) on East St. While the administrative functions of the department are located at City Hall, it is not included in this discussion. Considering the age of the buildings / properties it is understandable and expected that some possible environmental issues including asbestos and underground oil tanks will be encountered. Considering that some work will be need to be done on the stations in the short-term, while considering replacement of the stations, it is necessary that an assessment of the environmental conditions be conducted. This will produce information which will allow prudent, effective and long-term decision-making concerning facilities.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering	75,000					75,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>75,000</b>	<b>-</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$75,000</b>

**Funding Source(s) /**

LOCIP

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

<b>Project Title:</b> All FD/EM Facilities - Environmental Remediation	<b>Activity/Department:</b> Fire Department/ Emergency Mgt.
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**Description / Purpose / Justification**

**Justification:** There are some known environmental issues at several of the Fire Department's stations and emergency management building. Another program request is for environmental assessment of facilities. It is unknown as to the magnitude of problem. This request is an initial request so some funds are in place to begin remediation if need be. This would allow other projects, such as a boiler replacement, not to be held up due to the discovery of an environmental problem.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other			100,000			100,000
Contingency						-
<b>Total</b>	-	-	\$ 100,000	-	-	\$100,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Station 4 - Replace Paved Ramp / Parking Lot	<b>Activity/Department:</b> Fire Department
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**Description / Purpose / Justification**

**Justification:** Station 4 was built in the 1940's and has most of the original building components including the parking lot. It was cracked and breaking apart in many areas. It has already been replaced by Public Works in Fall 2012 since potholes were getting worse enough to cause possible damage to the fire apparatus. LOCIP money reallocated from 07-08 recommended to be used for funding.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	\$ -	-	-	\$0

**Funding Source(s) / Notations**

LOCIP



**PUBLIC WORKS  
DEPARTMENT**

City of New Britain  
Capital Improvement Program  
Budget Request

**Project Title:** Road Pavement

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:**

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	5,000,000					5,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$5,000,000</b>					<b>\$5,000,000</b>

**Funding Source(s) / Notations**

LOCIP

City of New Britain  
Capital Improvement Program  
Budget Request

**Project Title:** Road Pavement

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:**

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	5,000,000					5,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$5,000,000</b>					<b>\$5,000,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Streetscape	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:**

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	6,000,000					6,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$6,000,000</b>					<b>\$6,000,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Broad Street Reconstruction

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:**

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	5,000,000					5,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$5,000,000</b>					<b>\$5,000,000</b>

**Funding Source(s) / Notations**

LOCIP

City of New Britain  
Capital Improvement Program  
Budget Request

<b>Project Title:</b> South Main Corridor	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:**

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,000,000					1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$1,000,000</b>					<b>\$1,000,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Public Works Yard at 55 Harvard Street Facility Upgrades	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** In order to accommodate relocation of the Facilities Division of Public Works to this facility, upgrades to the electrical system, heating and exhaust system, exits, partitioning, security, fire and other related improvements are needed for safe occupancy of the building.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	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> Annual Sidewalk Improvement Program	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** The Public Works Department is charged with administering the City's Annual Sidewalk Improvement Program. Under this program Public Works goal is to improve pedestrian facilities located within the City's right-of-way and improve public safety. Sidewalk issues are significant 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	750,000					750,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 750,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 750,000</b>

**Funding Source(s) / Notations**

LOCIP



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

**Project Title:** Stanley Quarter Park  
Diamond 1 Lights

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other	200,000					200,000
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**

**Project Title:** Various Parks  
ADA Compliance

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** This is a program that is in its 21st 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	150,000					150,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$150,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Willow Brook Park Replace Track at Veteran's Stadium	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** The running track, pole vault, long jump, javelin and high jump surfaces will be removed and replaced with a new surface. This will also include painting the lines for track and field events.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	750,000					750,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Willow Brook Park - Install Artificial Turf at Veteran's Stadium

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	900,000					900,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$900,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$900,000</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> Public Works
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**Description / Purpose / Justification**

**Justification:** There are numerous cracks in welds and other failures in the bleacher structure. Many sections of bleacher can not be used. The repair is to include: welding, repair, additional structural support and reconstruction of this facility that was built in 1983.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	90,000					90,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$90,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$90,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Walnut Hill Park World War 1 Monument Restoration	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** This project was proposed and partially funded in F.Y. 2013.  
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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000					75,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$75,000</b>	-				<b>\$75,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> War Memorial Repair	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** Repair war memorials and replace stolen plaques

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	125,000					125,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$125,000</b>	-	-	-	-	<b>\$125,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Chesley Park  
Softball Complex Diamond 1 Re-Lamp Field  
Lights

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000					75,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 75,000</b>					<b>\$ 75,000</b>

**Funding Source(s) / Notations**

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> Public Works
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**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000					75,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$75,000</b>					<b>\$75,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Chesley/A.W. Stanley Park  
Swimming Pool Renovation

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,000,000					2,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 2,000,000</b>	<b>-</b>				<b>\$2,000,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Washington Pool Improvements

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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.

Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,000,000					2,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 2,000,000</b>	<b>-</b>				<b>\$2,000,000</b>

**Funding Source(s) / Notations**

LOCIP

**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> Public Works
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**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,000,000					1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 1,000,000</b>	<b>-</b>				<b>\$1,000,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** A.W. Stanley Park  
Reconstruct Little League Field

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	250,000					250,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>\$ 250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 250,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Walnut Hill/Rogers Place Stairs

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** Renovate stairs connecting Downtown with Walnut Hill Park.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	200,000					200,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 200,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Stanley Quarter Park  
Soccer Field - Renovate With Artificial Turf

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** These fields were constructed in 1997. They are used all year by New Britain High School, New Britain Youth Soccer and the general public. The installation of artificial turf will provide a more suitable playing surface for the extensive amount of use. The project will include removal of existing turf and topsoil. The existing drainage system will be improved and upgraded, relocate the on-field utilities and install new goal posts. Install stone base and artificial turf playing surface.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other		1,000,000				1,000,000
Contingency						-
<b>Total</b>	-	\$ 1,000,000				\$1,000,000

**Funding Source(s) / Notations**

LOCIP

**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> Public Works
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**Description / Purpose / Justification**

**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 bleachers and bleacher structures, construction of a new ADA compliant press box and bleachers, ADA accessible locker room, showers, bathrooms, rooms, walkways, parking areas, ramps. Also included are necessary utilities for the improvements listed, fencing, score board, public address system, security systems, roofing, signage, painting and repair.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	850,000					850,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$850,000</b>	<b>\$0</b>				<b>\$850,000</b>

**Funding Source(s) / Notations**

LOCIP

SS



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

<b>Project Title:</b> Allen Street	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:**

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		4,500,000				4,500,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	\$4,500,000				\$4,500,000

**Funding Source(s) / Notations**

LOCIP

City of New Britain  
Capital Improvement Program  
Budget Request

**Project Title:** Willow Brook Park  
Install Lights at Soccer Field A

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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, power outlets. Install Web control.  
Also to include fencing, bleachers, benches, garbage receptacles and security system.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					350,000	350,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	\$0			350,000	\$350,000

**Funding Source(s) / Notations**

LOCIP

87

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

**Project Title:** Various Parks  
ADA Compliance

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** This is a program that is in its 22nd 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. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		150,000				150,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	\$150,000				\$150,000

**Funding Source(s) / Notations**

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> Public Works
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**Description / Purpose / Justification**

**Justification:** 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.  
Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		260,000				260,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	\$ 260,000				\$260,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Willow Brook Park  
New Britain Stadium Improvements

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000	150,000				250,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>100,000</b>	<b>\$150,000</b>	<b>\$ -</b>	<b>-</b>	<b>-</b>	<b>\$250,000</b>

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Stanley Quarter Park Roadway and Parking Lot Paving

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** The roads and parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the entire road network and parking lots within Stanley Quarter Park.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			450,000			450,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	450,000	-	-	\$450,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Stanley Quarter Park  
Forestry Division Building

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			500,000			500,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	\$ 500,000			\$500,000

**Funding Source(s) / Notations**

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> Public Works
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**Description / Purpose / Justification**

**Justification:** 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 attract several hundred thousands of spectators every year. The pavement is deteriorating in many areas.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		880,000				880,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	880,000	\$			\$880,000

**Funding Source(s) / Notations**

LOCIP



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

**Project Title:** Willow Brook Park-  
Veteran's Memorial Stadium Improvements

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			150,000			150,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	\$150,000			\$150,000

**Funding Source(s) / Notations**

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> Public Works
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**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		60,000				60,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	60,000	\$0			\$60,000

**Funding Source(s) / Notations**

LOCIP

**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> Public Works
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**Description / Purpose / Justification**

**Justification:** Replace fencing and gates around pools for security.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			125,000			125,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	\$125,000			\$125,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Various Parks  
ADA Compliance

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** This is a program that is in its 23rd 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. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			150,000			150,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	\$150,000			\$150,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Stanley Quarter Park Maintenance Building	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				350,000		350,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-		\$350,000		\$350,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Various Parks ADA Compliance	<b>Activity/Department:</b> Public Works
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**Description / Purpose / Justification**

**Justification:** This is a program that is in its 24th 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.

Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				150,000		150,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-		\$150,000		\$ 150,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** A.W. Stanley Park  
Shelter Picnic Area

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** 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.  
Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		250,000				250,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	250,000			\$0	\$250,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Various Parks  
ADA Compliance

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** This is a program that is in its 25th year utilizing a combination of Community Development Funds and LOCIP Grants-(State grants for Local Capital Improvement Program). 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					150,000	150,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-			\$ 150,000	\$ 150,000

**Funding Source(s) / Notations**

LOCIP



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

**Project Title:** Stanley Quarter Park, Walnut Hill Park, Willow Brook Park, A.W. Stanley Park

**Activity/Department:** Public Works

**Description / Purpose / Justification**

**Justification:** Remove mulch, install drainage tile and stone, install edging, install an ADA compliant rubber safety surface at each playscape.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					400,000	400,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-			\$ 400,000	\$ 400,000

**Funding Source(s) / Notations**

LOCIP

**STANLEY GOLF  
COURSE**

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

**Project Title:** Stanley Golf Course  
Replace Irrigation System

**Activity/Department:** Stanley Golf Course

**Description / Purpose / Justification**

**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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other		3,000,000				3,000,000
Contingency						-
<b>Total</b>	-	\$ 3,000,000	-	-	-	\$ 3,000,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Stanley Golf Course Concession / Pavilion.	<b>Activity/Department:</b> Stanley Golf Course
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**Description / Purpose / Justification**

**Justification:** 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. Construction of a new concession and pavilion.

This is to include all site work, construction, utilities, HVAC and permanent equipment and appliances.

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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		500,000				500,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	\$ 500,000				\$ 500,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Stanley Golf Course – Pave  
Parking Lot

**Activity/Department:** Stanley Golf Course

**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			150,000			150,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	\$ 150,000			\$ 150,000

**Funding Source(s) / Notations**

LOCIP

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

**Project Title:** Stanley Golf Course – Pave Maintenance and Tee Areas

**Activity/Department:** Stanley Golf Course

**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			50,000			50,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	\$ 50,000			\$ 50,000

**Funding Source(s) / Notations**

LOCIP

77

**WATER  
DEPARTMENT**

**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
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**Description / Purpose / Justification**

**Justification:** 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.

KNOLLWOOD DRIVE FROM ROUNDHILL TO END-8"

Corbin Avenue 20" main

Corbin Avenue 16" main

Corbin Avenue 24" main

West Main Street 24" main

Monroe Street 20" main

Gold Street, Grove Street and Concord Street 20" mains

Vine Street 12" main

Wooster Street 16" main

24" main from Auidi's Pit to Stafford Ave. Bristol

14" main on Broad Street Phase 3-Gold-Curtis

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000					100,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 100,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 100,000</b>

**Funding Source(s) / Notations**

LOCIP



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

<b>Project Title:</b> Filter Plant & Booster Pump Stations & Tanks	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:**

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

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	25,000					25,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 25,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Whites Bridge Improvements	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** The well and brook water stations at Whites Bridge are subject to flooding and the brook water station needs pump improvements. The 36" transmission line from Whigville to Shuttle Meadow Reservoir needs to be investigated for leaks and air binding.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	35,000	35,000	35,000	35,000	35,000	175,000
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 35,000</b>	<b>\$ 175,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Wolcott Reservoir 20" Pipelines	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	10,000	10,000				20,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 20,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Security Improvements Reservoir Property	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** 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.

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		10,000	10,000	10,000	10,000	40,000
Furniture / Equipment						-
Other		80,000				80,000
Contingency						-
<b>Total</b>	-	\$ 90,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 120,000

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Administration Building Improvements	<b>Activity/Department:</b> Water Department
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**Description / Purpose / Justification**

**Justification:** Improvements to the administration building such as emergency generator  
Electronic Slide Gate for Caretaker Road  
Quonset hut to store new VMT and Tiger Mower

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	10,000	10,000	10,000	10,000	10,000	50,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 10,000</b>	<b>\$ 50,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Distribution System Improvements	<b>Activity/Department:</b> Public Works/ Water Fund
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**Description / Purpose / Justification**

**Justification:** 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.

Operate and Inventory Condition of Valves 16" and Larger

Broad St & Washington St Phase 2  
8" main adjustments for reconstruction of Beaver St  
24" main on Elbridge Rd Bridges  
Distribution system betterments due to road and hwy projects  
Pinnacle Heights 12" water mains for City Industrial Park  
8TH STREET-NEWINGTON FROM BUENA VISTA TO HAZELMERE CT-6"  
WYNOLA AVE FROM SHERYL TO EAST ST-6"  
ARCH ST FROM SM AVE TO ELLIS ST-6"  
STANLEY STREET FROM CHESTNUT TO EAST MAIN-6"  
EAST ST FROM SUNRISE AVE TO CITY AVE-6"  
YEATON STREET FROM FARMINGTON AVE TO LURTON ST-6"  
FARMINGTON AVE FROM LURTON TO TOWN LINE-8"  
CLINTON ST FROM BOND TO CORBIN VE-14"  
EDDY GLOVER FROM MCCLINTOCK TO FRANCIS ST-6"  
CLEVELAND FROM MYRTLE TO BROAD ST-6" & 4"  
LAWLOR FROM NORTH ST TO EAST LAWLOR-6"  
SOUTH MAIN STREET FROM SOUTH ST TO VETERANS DRIVE-6"  
HIGH STREET FROM BROWN TO BIRUTA ST-6"  
EAST ST FROM NEWINGTON AVE TO DWIGHT ST-6"  
MYRTLE ST FROM CURTIS TO BURRITT-8"  
FULTON ST FROM EDGEWOOD AVE TO 71 FULTON ST-6"  
EAST ST FROM WOODLAND TO EAST MAIN ST-6"  
COURT ST FROM MAIN TO SOUTH HIGHT ST-6"  
ROUNHILL ROAD FROM STEELE ST TO END-8"

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	524,093	183,445	252,251	243,928	188,854	1,392,571
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 524,093</b>	<b>\$ 183,445</b>	<b>\$ 252,251</b>	<b>\$ 243,928</b>	<b>\$ 188,854</b>	<b>\$ 1,392,571</b>

**Funding Source(s) /**

LOCIP

**NBEMS**

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

<b>Project Title:</b> RTU 5 Replacement	<b>Activity/Department:</b> NBEMS					
<b>Description / Purpose / Justification</b>						
<p><b>Justification:</b> HVAC Roof Top Unit 5 at NBEMS Headquarters is 25 years old. The unit cools the staff day room, officers office areas, conference room and data room. Mechanical engineers have indicated replacement and repair parts are in short supply. The unit uses a type of refrigerant that is no longer manufactured. The unit is prone to failure ( on average twice a year). The HVAC corporation contracted to maintain the HVAC systenm has identified the next failure of the device will require its replacement.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	25,000					25,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	\$ 25,000	-	-	-	-	\$ 25,000
<b>Funding Source(s) / Notations</b>						
LOCIP						



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

<b>Project Title:</b> Retaining Wall Replacement	<b>Activity/Department:</b> NBEMS
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**Description / Purpose / Justification**

**Justification:** The retaining wall at the rear of the NBEMS property line is collapsing into the parking lot. NBEMS has made temporary repairs to the fence annually to delay the cost impact of replacing the wall and fence. The wall is no falling apart at the northern corner. DPW has evaluated the issue in the fall of 2012. NBEMS has estomated the cost of replacement at a price not to exceed \$25,000.00

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	25,000					25,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 25,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 25,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Ambulance Bay Entry Apron	<b>Activity/Department:</b> NBEMS
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**Description / Purpose / Justification**

**Justification:** The entry apron into the ambulance garage has changed pitch creating a trip and water hazard as water is not pitched towards the garage drain. Individuals walking in and out of the garage bay doors can easily trip. Additionally the change in pitch exposes staff to a wet floor environment that has caused employees to slip and fall. In the fall of 2012 DPW assessed the issue and determined they could repair it identifying it would require 2 days. The estimated cost to repair the issue is estimated by NBEMS to not exceed \$10,000.00

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	10,000					10,000
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	<b>\$ 10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 10,000</b>

**Funding Source(s) / Notations**

LOCIP

OTHER

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

<b>Project Title:</b> Data Infrastructure Improvements		<b>Activity/Department:</b> Other				
<b>Description / Purpose / Justification</b>						
<b>Justification:</b> Data Infrastructure Improvements						
<p>Figures shown below are tentative. Vendor selection process requires further discussion.*</p>						
<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
<b>Total</b>	-	-	-	-	-	-
<b>Funding Source(s) / Notations</b>						
<p>LOCIP</p>						

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

<b>Project Title:</b> Radio System	<b>Activity/Department:</b> Other
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**Description / Purpose / Justification**

**Justification:** Radio System

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other	500,000					500,000
Contingency						-
<b>Total</b>	<b>\$ 500,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$ 500,000</b>

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Board of Education Capital	<b>Activity/Department:</b> Other
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**Description / Purpose / Justification**

**Justification:** Board of Education Capital

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	-	-	-

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Board of Education Equipment and Improvement	<b>Activity/Department:</b> Other
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**Description / Purpose / Justification**

**Justification:** Board of Education Equipment and Improvement

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

**Expenditure Schedule**

Cost Elements	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	-	-	-

**Funding Source(s) / Notations**

LOCIP

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

<b>Project Title:</b> Capital Equipment and Improvement	<b>Activity/Department:</b> Other
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**Description / Purpose / Justification**

**Justification:** Capital Equipment and Improvement

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
<b>Total</b>	-	-	-	-	-	-

**Funding Source(s) / Notations**

LOCIP





