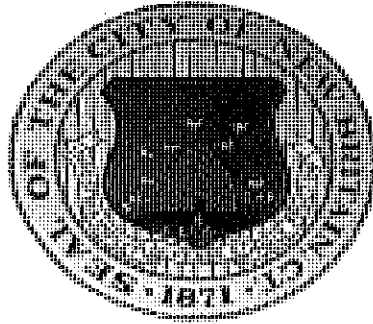


NEW BRITAIN, CONNECTICUT



CAPITAL EQUIPMENT PROGRAM 2013-2014 THROUGH 2017-2018

Revised April 10, 2013

ACKNOWLEDGEMENTS

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INTRODUCTION

A Capital Equipment Program (CEP) is a plan that describes all of the capital machinery that the City proposes to purchase during a six-year period. Equipment that has a cost of \$5,000 or more, a life expectancy of five (5) years or more, are included in the CEP.

Prepared by

Finance Department

INDEX

	<u>Page</u>
Acknowledgements.....	1
Introduction.....	2
Index.....	3
Summary.....	4
 <i><u>Detailed by Department :</u></i>	
Fire Department.....	6
Police Department.....	12
Public Works.....	17
Registrar of Voters.....	20
Other.....	22
NBEMS.....	27

SUMMARY

Summary of Capital Equipment 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
<u>Fire Department</u>									
7	Breathing Apparatus	Bonding	Equipment	\$750,000	-	-	-	-	\$750,000
8	Turnout Gear	Bonding	Equipment	540,000	-	-	-	-	540,000
9	Maintenance/Utility Truck	Bonding	Equipment	60,000	-	-	-	-	60,000
10	Replace with New Pumper Apparatus Station 7	Bonding	Equipment	-	-	725,000	-	-	725,000
11	Replace with New Pumper Apparatus Station 8	Bonding	Equipment	-	-	-	-	750,000	750,000
	SUBTOTAL FIRE DEPT.			\$ 1,350,000	\$ -	\$ 725,000	\$ -	\$ 750,000	\$ 2,825,000
<u>Police Department</u>									
13	Marked Animal Control Vehicle	Bonding	Equipment	56,030	0	0	0	0	56,030
14	Marked Chevrolet Tahoe Supervisor Vehicle	Bonding	Equipment	78,650	0	0	79,685	0	158,335
15	Unmarked Ford Taurus Detective Vehicles	Bonding	Equipment	46,165	96,655	101,190	52,975	110,935	407,920
16	Marked Chevrolet Caprice Patrol Cars	Bonding	Equipment	285,805	287,155	288,530	288,935	291,365	1,442,790
	SUBTOTAL POLICE DEPARTMENT			\$ 466,650	\$ 383,810	\$ 389,720	\$ 422,595	\$ 402,300	\$ 2,065,075
<u>Public Works Department</u>									
18	Snow Blower Attachments for Payloaders (2)	Bonding	Equipment	260,000	0	0	0	0	260,000
19	Four Wheel Drive Dump Truck	Bonding	Equipment	200,000	0	0	0	0	200,000
	SUBTOTAL PUBLIC WORKS			\$ 460,000	\$ -	\$ -	\$ -	\$ -	\$ 460,000
<u>Registrar of Voters</u>									
21	Memory Cards	Bonding	Equipment	28,000	-	-	-	-	28,000
	SUBTOTAL REGISTRAR OF VOTERS			\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
<u>Other</u>									
23	Data Infrastructure Improvements	Bonding	Equipment	200,000	-	-	-	-	200,000
24	Board of Education Capital	Bonding	Equipment	-	-	-	-	-	-
25	Board of Education Equipment and Improvement	LOCIP	Equipment	-	-	-	-	-	-
26	Capital Equipment and Improvement	LOCIP	Equipment	-	-	-	-	-	-
	TOTAL OTHER			\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
<u>NBEMS</u>									
28	Cardiac Monitor Replacement	Bonding	Equipment	245,000	-	-	-	-	245,000
29	AutoPulse Replacement	Bonding	Equipment	90,000	-	-	-	-	90,000
30	Stretcher Replacement	Bonding	Equipment	38,000	19,000	19,000	19,000	-	95,000
31	CMED Radio Replacement	Bonding	Equipment	12,000	6,000	6,000	6,000	-	30,000
32	2007 Medic Unit Replacement	Bonding	Equipment	-	185,000	185,000	185,000	-	555,000
33	Medic 13 Replacement	Bonding	Equipment	-	-	-	-	150,000	150,000
34	Medic 3 Replacement	Bonding	Equipment	-	-	-	-	75,000	75,000
	TOTAL NBEMS			\$ 385,000	\$ 210,000	\$ 210,000	\$ 210,000	\$ 225,000	\$ 1,240,000
	TOTAL CIP			\$ 2,889,650	\$ 593,810	\$ 1,324,720	\$ 632,595	\$ 1,377,300	\$ 6,818,075

**FIRE
DEPARTMENT**

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Breathing Aparatus	Activity/Department: Fire Department
------------------------------------------	---------------------------------------------

Description / Purpose / Justification

Justification: The Fire Department has three pumpers of the same age. Engines 4, 7 and 8 were bought in 1982. They were each "refurbished" during 1999-2000. The refurbishment consisted of new cabs and compartments. However, the guts of the apparatus, the motor, fire pump and other major parts of the truck were not replaced or upgraded at all. So, while the apparatus is safe and looks fairly good, the trucks are 30 years old and tired. Repair costs are increasing and will continue to. Some parts are very difficult to obtain due to the age of the apparatus. This program desires to replace each of the pumpers, one at a time over the next several years.

*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	750,000					750,000
Other						
Contingency						
Total	\$ 750,000	-				\$750,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Turnout Gear	Activity/Department: Fire Department
------------------------------------	---------------------------------------------

Description / Purpose / Justification

Justification: The Fire Department has three pumpers of the same age. Engines 4, 7 and 8 were bought in 1982. They were each "refurbished" during 1999-2000. The refurbishment consisted of new cabs and compartments. However, the guts of the apparatus, the motor, fire pump and other major parts of the truck were not replaced or upgraded at all. So, while the apparatus is safe and looks fairly good, the trucks are 30 years old and tired. Repair costs are increasing and will continue to. Some parts are very difficult to obtain due to the age of the apparatus. This program desires to replace each of the pumpers, one at a time over the next several years.

*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	540,000					540,000
Other						
Contingency						
Total	\$ 540,000	-				\$540,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Maintenance/Utility Truck

Activity/Department: Fire Department

Description / Purpose / Justification

Justification: The Fire Department maintains 6 fire stations and the Emergency Management building on East Street. The one person Maintenance Division works in tandem with the Mechanics Divisions to keep all facilities operating in a safe and efficient manner. Most repairs in Fire Department facilities are performed by the FD staff. Only large or complex repairs are outsourced. This includes everything from changing lighting, repairing broken equipment, unclogging toilets and sinks to repairing windows, doors and toilets. Due to the age of FD facilities, there is always a repair list. The Maintenance Division has a 13 year-old pick-up truck which needs replacement for the following reasons. It needs a truck with compartments to carry the needed tools. This light duty truck plows the snow from all FD property. It is too light for plowing snow and as such takes excessive abuse when plowing. The new truck will be heavier duty and have a lift gate for moving heavy items.

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

Expenditure Schedule

Cost	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	TOTAL
Design /						-
Site Costs						-
Construction /						-
Furniture /	60,000					60,000
Other						-
Contingency						-
Total	\$ 60,000	-	-	-	-	\$60,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Engine 7 – Replace w/ New Pumper Apparatus	Activity/Department: Fire Department
------------------------------------------------------------------	---------------------------------------------

Description / Purpose / Justification

Justification: The Fire Department has three pumpers of the same age. Engines 4, 7 and 8 were bought in 1982. They were each "refurbished" during 1999-2000. The refurbishment consisted of new cabs and compartments. However, the guts of the apparatus, the motor, fire pump and other major parts of the truck were not replaced or upgraded at all. So, while the apparatus is safe and looks fairly good, the trucks are 30 years old and tired. Repair costs are increasing and will continue to. Some parts are very difficult to obtain due to the age of the apparatus. This program desires to replace each of the pumpers, one at a time over the next several years.

*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	-	-	725,000	-	-	725,000
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	\$725,000	-	-	\$725,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Engine 8 – Replace w/ New Pumper Apparatus	Activity/Department: Fire Department
------------------------------------------------------------------	---------------------------------------------

Description / Purpose / Justification

Justification: The Fire Department has three pumpers of the same age. Engines 4, 7 and 8 were bought in 1982. They were each "refurbished" during 1999-2000. The refurbishment consisted of new cabs and compartments. However, the guts of the apparatus, the motor, fire pump and other major parts of the truck were not replaced or upgraded at all. So, while the apparatus is safe and looks fairly good, the trucks are 30 years old and tired. Repair costs are increasing and will continue to. Some parts are very difficult to obtain due to the age of the apparatus. This program desires to replace each of the pumpers, one at a time over the next several years.

*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	-	-	-	-	750,000	750,000
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	-	\$750,000	\$750,000

Funding Source(s) / Notations

Bonds

**POLICE
DEPARTMENT**

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Marked Animal Control Vehicle

Activity/Department: Police Department

Description / Purpose / Justification

Justification: Police Supervisor Vehicles, Ford F-350. Used 8 hours a day during the week, 4 hours on the weekends and as needed after hours to answer calls for assistance within the City. Replaces an Animal Control Vehicle that is ten years old, has cracks in the fiberglass rear cage and has excessive mileage. Requesting one (1) vehicle during this five year cycle to maintain the integrity and safety of the fleet. Cost includes the state current bid vehicle price, rear cage, graphics and lighting package.

*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	56,030					56,030
Other						0
Contingency						0
Total	56,030	0	0	0	0	56,030

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Marked Chevrolet Tahoe Supervisor Vehicle	Activity/Department: Police Department
-----------------------------------------------------------------	-----------------------------------------------

Description / Purpose / Justification

Justification: Police Supervisor Vehicles, Chevrolet Tahoe. Used 24 hours a day (3 Shifts @ 8 hours each) to carry supervisors in support of officers that patrol the City. Replaces Police Supervisor Vehicles that have excess mileage and have become uneconomical to repair. Requesting two (2) vehicles each in FY 2014 and FY 2017 to maintain the integrity and safety of the supervisors' vehicles. Cost includes the state current bid vehicle price, graphics and lighting package.

*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	78,650			79,685		158,335
Other						0
Contingency						0
Total	78,650	0	0	79,685	0	158,335

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Unmarked Ford Taurus Detective Vehicle

Activity/Department: Police Department

Description / Purpose / Justification

Justification: Police Unmarked Detective Vehicles, Ford Taurus. Used 16 hours a day (2 Shifts @ 8 hours each) to respond to incidents within the City. Replaces unmarked vehicles that have excess mileage and have become uneconomical to repair. Requesting two (2) vehicles in FY 2014, four vehicles in FY 2015 and FY 2016, two (2) vehicles in FY 2017 and four vehicles in FY 2018 to each maintain the integrity and safety of the fleet. Cost includes the state current bid vehicle price and lighting/emergency package.

*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	46,165	96,655	101,190	52,975	110,935	407,920
Other						0
Contingency						0
Total	46,165	96,655	101,190	52,975	110,935	407,920

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Marked Chevrolet Caprice Patrol Cars	Activity/Department: Police Department
------------------------------------------------------------	-----------------------------------------------

Description / Purpose / Justification

Justification: Police Patrol Cruisers, Chevrolet Caprice. Used 24 hours a day (3 Shifts @ 8 hours each) to patrol the City. Replaces Police Cruisers that have excess mileage and have become uneconomical to repair. Requesting eight (8) vehicles per year to each maintain the integrity and safety of the fleet. Cost includes the state current bid vehicle price, graphics and lighting package.

*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	285,805.00	287,155.00	288,530.00	289,935.00	291,365.00	1,442,790.00
Other						-
Contingency						-
Total	\$285,805.00	\$287,155.00	\$288,530.00	\$289,935.00	\$291,365.00	\$1,442,790.00

Funding Source(s) / Notations

Bonds

**PUBLIC WORKS
DEPARTMENT**

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Four Wheel Drive Dump Truck

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: Enhanced snow removal capacity

*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	200,000.00					200,000.00
Other						
Contingency						
Total	\$200,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$200,000.00

Funding Source(s) / Notations

Bonds

**REGISTRAR OF
VOTERS**

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Memory Cards

Activity/Department: Registrar Office

Description / Purpose / Justification

Justification: Memory Cards (74 @ \$350/ea) for voting machines, including sales tax. Internal batteries not required (current memory cards require internal batteries). New cards are much more reliable for programming elections; existing cards have a failure rate up to 30%. Sole source vendor is LHS Associates located in Massachusetts.

*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	28,000					28,000
Other						0
Contingency						0
Total	28,000	0	0	0	0	28,000

Funding Source(s) / Notations

Bonds

OTHER

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Capital Equipment and Improvement

Activity/Department: Other

Description / Purpose / Justification

Justification: Capital 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						
Total	-	-				

Funding Source(s) / Notations

Bonds

NBEMS

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Cardaic Monitor Replacement	Activity/Department: NBEMS
---------------------------------------------------	-----------------------------------

Description / Purpose / Justification

Justification: The Life Pak 12 Cardiac Monitoring Systems in 7 of the 8 NBEMSI response units have been in continuous service for more than 12 years. The life expectancy of these devices are 10 years . The devices are failing at a rate of 2 per week. The manufacturer no longer produces the models in use at NBEMSI. The manufacturer has indicated they will cease production of replacement parts for this specific model at the end of 2013 and will not support (repair or warranty the models in service) after June 2014. The monitors are an essential life saving devices used daily to care for patients required by CT DPH OEMS regulations for paramedic practice. Replacement is necessary.

*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	245,000					245,000
Other						-
Contingency						-
Total	245,000	-				245,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Auto Pulse Replacements

Activity/Department: NBEMS

Description / Purpose / Justification

Justification: Each ambulance is equipped with an Auto Pulse automatic CPR device that is deployed in the treatment of patients whose heart has stopped beating. 6 of the 7 devices deployed have been in use for 12 years. The manufacturer's recommended useful life expectancy is 7 years. The devices are failing at a rate of 1-2 per month. The manufacturer no longer makes the models in use and parts used to repair the devices are no longer manufactured, The manufacturer has advised they will no longer be able to repair or warranty the device at the end of Calendar year 2013. The devices are an essential lifesaving equipment that has resulted in 38 % of cardiac arrest patients being revived by NBEMS each year. Funds were requested to replace the devices as part of the 2010 Capital Equipment Bond. That request was denied. This equipment is in need of replacement.

*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	90,000					90,000
Other						-
Contingency						-
Total	90,000	-				90,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Stretcher Replacements	Activity/Department: NBEMS
----------------------------------------------	-----------------------------------

Description / Purpose / Justification

Justification: Each ambulance has a power assisted ambulance stretcher and a stair stretcher used in the daily care and transport of patients. These devices are mandatory pieces that must be in each ambulance in accordance with current DPH OEMS regulations. Their expected useful life in a busy urban EMS system is no more than 10 years. 10 of the 12 devices used today (one ambulance stretcher and one stair stretcher per ambulance) have been in service for more than 12 years. They were rebuilt in 2010. They are beginning to demonstrate signs of structural stress based upon component and structural failures that have increased to 1 ambulance stretcher being out of service monthly for repairs and one stair chair being out of service every other month for repairs. They need to be replaced in order to assure the health and safety of our patients and our personnel. Anticipated ambulance stretcher replacement costs are estimated not to exceed \$16,500.00 each. Anticipated stair stretcher replacement costs are estimated not to exceed \$2,500.00 each.

*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	38,000	19,000	19,000	19,000		95,000
Other						-
Contingency						-
Total	38,000	19,000	19,000	19,000	-	95,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: CMED Radio Replacements	Activity/Department: NBEMS
-----------------------------------------------	-----------------------------------

Description / Purpose / Justification

Justification: Each ambulance and non transport response unit in the NBEMS fleet is equipped with CMED Mobile and portable radios. The current radios have been in use for more than 12 years. The current radios do not meet the requirements for medical communications interoperability set forth this year requiring moile radios to be capable of communicating with all CMED centers on all assigned frequencies. Our current radios have the ability to communicate with our regional CMED and all area desitination hospital used by NBEMS on a daily basis. Our CMED portables are capable of the same communications capabilities as our mobiles and are essential in managing scene operations involving multiple patients. We have noted the current radios are failing and replacement parts are becoming difficult to locate. This proposal seeks funding to replace the mobile and portable radios in a timely manner to come into compliance with the State mandate.

*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	12,000	6,000	6,000	6,000		30,000
Other						-
Contingency						-
Total	12,000	6,000	6,000	6,000	-	30,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: 2007 Medic Unit Replacements	Activity/Department: NBEMS
----------------------------------------------------	-----------------------------------

Description / Purpose / Justification

Justification: Medic Unit 23,24 and 25 are all 2007 Ford F450 Frazerbilt Paramedic Ambulances. All three units were delivered and placed in service February 7, 2007. Based upon NBEMS historical data these units have a front line life expectancy of 5 years and a ready reserve life expectancy of no more than an additional 3 years. Based upon historical data, ambulances who exceed the identified thresholds experience a 50% increase in annual repair and maintenance expenses as well as a 75% greater incidence of critical vehicle failures (ambulance becomes inoperable during a 9-1-1 response with a resulting delay to a patient in receiving care). The current model of ambulance purchased in 2007 lends itself well to a complete refurbishment as opposed to replacement. A complete refurbishment includes removing the patient care module from the current chassis, replacing the current chassis with a new chassis, removing and replacing all interior working components of the current patient care module with new components, repainting and lettering the vehicle. The refurbished vehicle would be returned with the equivalent of a new vehicle warranty and have an additional useful life of 7 years. Refurbishment is recommended as its cost is 25% to 40% less than the cost of replacing an ambulance. The estimated cost of replacing the 2007 ambulances beginning in 2015 is estimated not to exceed \$245,000.00 per ambulance. The projected cost of refurbishing the 2007 ambulances beginning in 2015 is estimated not to exceed \$185,000.00.

*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.						-
Furniture / Equipment		185,000	185,000	185,000		555,000
Other						-
Contingency						-
Total	-	185,000	185,000	185,000	-	555,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Medic 13 Replacement	Activity/Department: NBEMS
--------------------------------------------	-----------------------------------

Description / Purpose / Justification

Justification: Medic 13 is a special operations response unit designed to carry a wide array of medical supplies and equipment to various multiple patient scenes. When placed in service in 2003, the current unit met the needs of the organization and the community it served. However, those needs have expanded and outgrown the current vehicle resulting in the organizations use of multiple trailers. Medic 13's useful life expectancy will come to a close in 2018. This proposal suggests retaining one of the 2007 ambulances, rechassisng and repurposing the vehicle to function as a Medical Incident Command Post and Special Operations Unit carrying the requisited medical equipment and supplies necessary to support a large scale incident over a prolonged time period. It is estimated cost of rechassisng and repurposing a retired ambulance is estimated not to exceed \$120,000.00

*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.						-
Furniture / Equipment					150,000	150,000
Other						-
Contingency						-
Total	-	-	-	-	150,000	150,000

Funding Source(s) / Notations

Bonds

**City of New Britain
Capital Equipment
Budget Request**

Project Title: Medic 3 Replacement	Activity/Department: NBEMS
-------------------------------------------	-----------------------------------

Description / Purpose / Justification

Justification: Medic 3 is a non transport 9-1-1 EMS response unit and command unit staffed by an NBEMS on duty Shift Commander. The unit is equipped with multiple radios as well as a full complement of paramedic advanced life support equipment to initiate treatment on patients while waiting for a transport ambulance to arrive. The unit is staffed 24/7 by an NBEMS command officer who is a credentialed paramedic. It responds to high acuity calls with NBEMS ambulances as well as all calls when an NBEMS ambulance is unavailable to immediately respond due to peaks in call demand. This unit has a useful life expectancy of 5 years. Medic 3 is scheduled for replacement in 2018. Delaying replacement results in a 50% increase in preventative maintenance and repair costs as well as a 75% increase in the unit experiencing a critical vehicle failure (vehicle becomes inoperable during a 9-1-1 response). Its replacement cost is estimated not to exceed \$75,000.00.

*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.	-	-	-	-	-	-
Furniture / Equipment	-	-	-	-	75,000	75,000
Other	-	-	-	-	-	-
Contingency	-	-	-	-	-	-
Total	-	-	-	-	75,000	75,000

Funding Source(s) / Notations

Bonds

