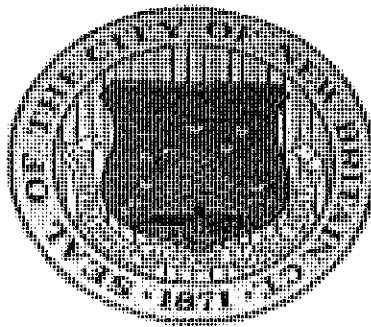


NEW BRITAIN, CONNECTICUT



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

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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> | | | | | | | | | |
| 8 | SCBA Replacement Program | Bonding | Equipment | \$750,000 | - | - | - | - | \$750,000 |
| 9 | PPE Program | Bonding | Equipment | 540,000 | - | - | - | - | 540,000 |
| 10 | Maintenance/Utility Truck | Bonding | Equipment | 60,000 | - | - | - | - | 60,000 |
| 11 | Ladder 1 - Replace w/ New Aerial Fire Apparatus | Bonding | Equipment | 1,205,000 | - | - | - | - | 1,205,000 |
| 12 | Additional Ladder Truck - Replace w/ New Aerial Fire Apparatus | Bonding | Equipment | 1,200,000 | - | - | - | - | 1,200,000 |
| 13 | Replace with New Pumper Apparatus Station 4 | Bonding | Equipment | - | 650,000 | - | - | - | 650,000 |
| 14 | Replace with New Pumper Apparatus Station 7 | Bonding | Equipment | - | - | 675,000 | - | - | 675,000 |
| 15 | Replace with New Pumper Apparatus Station 8 | Bonding | Equipment | - | - | - | 700,000 | - | 700,000 |
| SUBTOTAL FIRE DEPT. | | | | \$ 3,755,000 | \$ 650,000 | \$ 675,000 | \$ 700,000 | \$ - | \$ 5,781,000 |
| <u>Police Department</u> | | | | | | | | | |
| 17 | Marked Animal Control Vehicle | Bonding | Equipment | 56,030 | - | - | - | - | 56,030 |
| 18 | Marked Chevrolet Tahoe Supervisor Vehicle | Bonding | Equipment | 78,650 | - | - | 79,685 | - | 158,335 |
| 19 | Unmarked Ford Taurus Detective Vehicles | Bonding | Equipment | 46,165 | 96,655 | 101,190 | 52,975 | 110,935 | 407,920 |
| 20 | Marked Chevrolet Caprice Patrol Cars | Bonding | Equipment | 285,805 | 287,155 | 288,530 | 289,935 | 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> | | | | | | | | | |
| 22 | Snow Blower Attachments for Payloaders (2) | Bonding | Equipment | 260,000 | - | - | - | - | 260,000 |
| 23 | Dump Truck | Bonding | Equipment | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 24 | Dump Truck | Bonding | Equipment | 200,000 | 0 | 0 | 0 | 0 | 200,000 |
| 25 | Dump Truck | Bonding | Equipment | 225,000 | 0 | 0 | 0 | 0 | 225,000 |
| 26 | Hooklift Deck | Bonding | Equipment | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| 27 | Mower | Bonding | Equipment | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| 28 | Mower | Bonding | Equipment | 12,000 | 0 | 0 | 0 | 0 | 12,000 |
| 29 | Mowers (2) | Bonding | Equipment | 24,000 | 0 | 0 | 0 | 0 | 24,000 |
| 30 | Mower | Bonding | Equipment | 62,000 | 0 | 0 | 0 | 0 | 62,000 |
| 31 | Mower | Bonding | Equipment | 62,000 | 0 | 0 | 0 | 0 | 62,000 |
| 32 | Mower | Bonding | Equipment | 85,000 | 0 | 0 | 0 | 0 | 85,000 |
| 33 | Patch Machine | Bonding | Equipment | 70,000 | 0 | 0 | 0 | 0 | 70,000 |
| 34 | Pick Up Truck | Bonding | Equipment | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 35 | Pick Up Truck | Bonding | Equipment | 40,000 | 0 | 0 | 0 | 0 | 40,000 |
| 36 | Plotter | Bonding | Equipment | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| 37 | Pond Aerator | Bonding | Equipment | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| 38 | Portable Stage | Bonding | Equipment | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 39 | Reel Mower | Bonding | Equipment | 50,000 | 0 | 0 | 0 | 0 | 50,000 |
| 40 | Roller | Bonding | Equipment | 80,000 | 0 | 0 | 0 | 0 | 80,000 |
| 41 | Roll-off Can | Bonding | Equipment | 15,000 | 0 | 0 | 0 | 0 | 15,000 |
| 42 | Shed | Bonding | Equipment | 7,000 | 0 | 0 | 0 | 0 | 7,000 |
| 43 | Sod Cutter | Bonding | Equipment | 5,000 | 0 | 0 | 0 | 0 | 5,000 |
| 44 | Trailer | Bonding | Equipment | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| 45 | Utility Vehicle | Bonding | Equipment | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| 46 | Utility Vehicle | Bonding | Equipment | 35,000 | 0 | 0 | 0 | 0 | 35,000 |
| 47 | Above Ground Fuel Tanks | Bonding | Equipment | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| 48 | Bucket Truck | Bonding | Equipment | 0 | 128,000 | 0 | 0 | 0 | 128,000 |
| 49 | Dump Truck | Bonding | Equipment | 0 | 202,000 | 0 | 0 | 0 | 202,000 |
| 50 | Dump Truck | Bonding | Equipment | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| 51 | Infield Groomer | Bonding | Equipment | 0 | 20,000 | 0 | 0 | 0 | 20,000 |
| 52 | Loader | Bonding | Equipment | 0 | 300,000 | 0 | 0 | 0 | 300,000 |
| 53 | Low Boy Truck | Bonding | Equipment | 0 | 93,000 | 0 | 0 | 0 | 93,000 |

| 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 |
|------|-------------------------------------|--------------|-----------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|-------------------|
| 54 | Lowboy | Bonding | Equipment | 0 | 83,000 | 0 | 0 | 0 | 83,000 |
| 55 | Lowboy | Bonding | Equipment | 0 | 95,000 | 0 | 0 | 0 | 95,000 |
| 56 | Mower | Bonding | Equipment | 0 | 62,000 | 0 | 0 | 0 | 62,000 |
| 57 | Pick Up Truck | Bonding | Equipment | 0 | 40,000 | 0 | 0 | 0 | 40,000 |
| 58 | Reel Mower | Bonding | Equipment | 0 | 52,000 | 0 | 0 | 0 | 52,000 |
| 59 | Rolloff Can | Bonding | Equipment | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| 60 | Trailer | Bonding | Equipment | 0 | 15,000 | 0 | 0 | 0 | 15,000 |
| 61 | Utility Van | Bonding | Equipment | 0 | 35,000 | 0 | 0 | 0 | 35,000 |
| 62 | Aerifler | Bonding | Equipment | 0 | 0 | 27,000 | 0 | 0 | 27,000 |
| 63 | Backhoe | Bonding | Equipment | 0 | 0 | 125,000 | 0 | 0 | 125,000 |
| 64 | Dump Truck | Bonding | Equipment | 0 | 0 | 203,000 | 0 | 0 | 203,000 |
| 65 | Infield Groomer | Bonding | Equipment | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| 66 | Infield/Sand Pro | Bonding | Equipment | 0 | 0 | 23,000 | 0 | 0 | 23,000 |
| 67 | Lowboy | Bonding | Equipment | 0 | 0 | 95,000 | 0 | 0 | 95,000 |
| 68 | Mower | Bonding | Equipment | 0 | 0 | 63,000 | 0 | 0 | 63,000 |
| 69 | Passenger Vehicle | Bonding | Equipment | 0 | 0 | 27,000 | 0 | 0 | 27,000 |
| 70 | Paving Machine | Bonding | Equipment | 0 | 0 | 250,000 | 0 | 0 | 250,000 |
| 71 | Pick Up Truck | Bonding | Equipment | 0 | 0 | 40,000 | 0 | 0 | 40,000 |
| 72 | Pick Up Truck | Bonding | Equipment | 0 | 0 | 42,000 | 0 | 0 | 42,000 |
| 73 | Pick Up Truck (2) | Bonding | Equipment | 0 | 0 | 80,000 | 0 | 0 | 80,000 |
| 74 | Portable Bleachers | Bonding | Equipment | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 75 | Reel Mower | Bonding | Equipment | 0 | 0 | 75,000 | 0 | 0 | 75,000 |
| 76 | Rolloff Can | Bonding | Equipment | 0 | 0 | 16,000 | 0 | 0 | 16,000 |
| 77 | Rotary Mower | Bonding | Equipment | 0 | 0 | 72,000 | 0 | 0 | 72,000 |
| 78 | Spray Vehicle | Bonding | Equipment | 0 | 0 | 57,000 | 0 | 0 | 57,000 |
| 79 | Sweeper (2) | Bonding | Equipment | 0 | 0 | 230,000 | 0 | 0 | 230,000 |
| 80 | Tractor | Bonding | Equipment | 0 | 0 | 65,000 | 0 | 0 | 65,000 |
| 81 | Trailer | Bonding | Equipment | 0 | 0 | 15,000 | 0 | 0 | 15,000 |
| 82 | Utility Vehicle | Bonding | Equipment | 0 | 0 | 12,000 | 0 | 0 | 12,000 |
| 83 | Utility Vehicle | Bonding | Equipment | 0 | 0 | 21,000 | 0 | 0 | 21,000 |
| 84 | Utility Vehicle | Bonding | Equipment | - | - | 25,000 | - | - | 25,000 |
| | SUBTOTAL PUBLIC WORKS | | | \$ 1,725,000 | \$ 1,430,000 | \$ 1,634,000 | \$ - | \$ - | 4,789,000 |
| | <u>Registrar of Voters</u> | | | | | | | | |
| 86 | Memory Cards | Bonding | Equipment | 28,000 | - | - | - | - | 28,000 |
| | SUBTOTAL REGISTRAR OF VOTERS | | | \$ 28,000 | \$ - | \$ - | \$ - | \$ - | 28,000 |
| | <u>NBEMS</u> | | | | | | | | |
| 88 | Cardiac Monitor Replacement | Bonding | Equipment | 245,000 | - | - | - | - | 245,000 |
| 89 | AutoPulse Replacement | Bonding | Equipment | 90,000 | - | - | - | - | 90,000 |
| 90 | Stretcher Replacement | Bonding | Equipment | 38,000 | 19,000 | 19,000 | 19,000 | - | 95,000 |
| 91 | CMED Radio Replacement | Bonding | Equipment | 12,000 | 6,000 | 6,000 | 6,000 | - | 30,000 |
| 92 | 2007 Medic Unit Replacement | Bonding | Equipment | - | 185,000 | 185,000 | 185,000 | - | 555,000 |
| 93 | Medic 13 Replacement | Bonding | Equipment | - | - | - | - | 150,000 | 150,000 |
| 94 | 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 | | | \$ 6,360,650 | \$ 2,673,810 | \$ 2,908,720 | \$ 1,332,595 | \$ 627,300 | 13,903,075 |

**FIRE
DEPARTMENT**

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

Project Title: Self-Contained Breathing Apparatus (SCBA) Replacement Program

Activity/Department: Fire Department

Description / Purpose / Justification

Justification: Self-Contained Breathing Apparatus (SCBA) is one of two types of the most critical life-safety equipment that firefighters use. The other is the Personal Protective Ensemble (PPE) that firefighters wear. The Nbfd SCBA is 18 years old. While it was "refurbished" 8 years ago with some upgrades, the core apparatus is still 18 years old. The equipment is prone to breakdown needing expensive repair. While there has not been an issue with this equipment causing a safety issue, the City is at risk for a failure to cause an injury or possible firefighter death. The SCBA is what separates a firefighter from injury/death while operating inside a structure fire. The SCBA replacement program includes not only the actual SCBA units. It also includes spare SCBA air bottles, a new high-pressure air compressor unit to recharge cylinders, Rapid Intervention Team (RIT) Packs used for rescue of trapped / downed firefighters, individualized SCBA masks for each firefighter as well as contingency.

*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 | 746,000 | | | | | 746,000 |
| Other | | | | | | - |
| Contingency | 4,000 | | | | | 4,000 |
| Total | \$750,000 | - | - | - | - | \$750,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Personal Protective Ensemble (PPE) Program

Activity/Department: Fire Department

Description / Purpose / Justification

Justification: The Personal Protective Ensemble (PPE) that fire firefighters wear includes protective coats, pants, helmet, hoods, gloves and boots. With Self-Contained Breathing Apparatus (SCBA), it is the most important critical life-safety equipment a firefighter uses and relies on. The NBFD gear firefighters use are 8 years old. Much of the gear is getting worn. There is another related issue. When firefighters fight a fire, the gear gets contaminated from the toxins in the smoke and it is many times soaked wet. The firefighters should not be wearing the gear for the remainder of the shift. It is very difficult to put on this dirty wet protective clothing in these situations. When it is cold it is even worse. It must be washed before using again. Each firefighter should have 2 sets of gear. When the new PPE is purchased, the currently assigned gear will be a back-up set for each firefighter to wear. This is possible since the current gear is still usable. In another couple of years, this will not be possible. This program includes gear storage equipment, firefighters' coats, pants, hoods, helmets and boots.

*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 | 532,000 | | | | | 532,000 |
| Other | | | | | | - |
| Contingency | 8,000 | | | | | 8,000 |
| 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: Ladder 1 - Replace w/ New Aerial Fire Apparatus | Activity/Department: Fire Department |
|---|---|

Description / Purpose / Justification

Justification: Ladder 1 (L1) is 22 years old. It needs to be replaced. While not currently unsafe, L1 may need major engine work in the near future. The Fire Department has applied for Federal Fire Act grant money to purchase a new aerial apparatus to replace L1 for \$1,200,600. The City's 20% cost share will be \$241,200. If the City does not receive the Federal grant, the need does not change. Without Federal funding, consideration needs to be given toward bonding the full cost of the apparatus. This proposal is including both scenarios in the interest of flexibility. The cost share for the Federal grant is listed as "other", while the full bonded cost is list as normal under "equipment". The Federal funding would occur in 2014 whereas the City bonding would not occur until 2015.

*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 (Fed Grant) | 964,800 | | - | | | 964,800 |
| Other (City Cost Share) | 241,200 | | | | | 241,200 |
| Contingency | | | | | | - |
| Total | 1,206,000 | - | - | - | - | \$1,206,000 |

Funding Source(s) / Notations

Grant and Bonding

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

| | |
|---|---|
| Project Title: Ladder 2 - Replace w/ New Aerial Fire Apparatus | Activity/Department: Fire Department |
|---|---|

Description / Purpose / Justification

Justification: The new ladder tower being purchased with a Federal Fire Act grant will replace the current Ladder 1(L-1). It is 23 years old. It is slated to be designated as a spare ladder apparatus when the new truck is placed into service. As a reserve truck, it is frequently used when other ladder apparatus is in for maintenance, breaks down or is staffed for large emergencies. The current spare ladder was in service for 3 weeks in 2012 due to mechanical problems of Ladder 2 (L-2). L1 needs major engine work in the near future or needs to be replaced even for use as a spare ladder truck. This bumping effect will allow the 31 year old Ladder 3 to be retired. In fact, it is a requirement of the Federal grant that it retired from service. Replacing L-2 with a new truck will allow the current L-2 to be used as the Department's reserve ladder truck. This will improve firefighter safety and increase operational effectiveness since it will allow purchase of two identical apparatus. The standardization will allow staffing flexibility of these complex apparatus. Financially, it will eliminate needed repairs to the current L-1 apparatus.

*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 | 1,200,000 | | | | | 1,200,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 1,200,000 | - | - | - | - | \$1,200,000 |

Funding Source(s) / Notations

Bonding

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

| | |
|--|---|
| Project Title: Engine 4 – 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 | | 650,000 | - | | | 650,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 650,000 | - | - | - | \$650,000 |

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 | | | 675,000 | | | 675,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | \$675,000 | - | - | \$675,000 |

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 | | | | 700,000 | | 700,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 700,000 | - | \$700,000 |

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 | - | - | - | - | \$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 | - | - | \$79,685 | - | \$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: Snow Blower Attachments for
Payloaders (2)

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 | 260,000 | | | | | 260,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$260,000 | - | - | - | - | \$260,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|----------------------------------|---|
| Project Title: Dump Truck | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: Four Wheel Drive Dump Truck with 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 | | | | | 200,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$200,000 | - | - | - | - | \$200,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Dump Truck

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: 6 Wheel Dump Truck with Sander, Plow & Chains. Replaces 2000 model.

*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 | | | | | 200,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$200,000 | - | - | - | - | \$200,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Dump Truck

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: 4 Wheel Drive 6 Wheel Truck will replace 2000 model.

*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 | 225,000 | | | | | 225,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$225,000 | - | - | - | - | \$225,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------------|---|
| Project Title: Hooklift Deck | Activity/Department: Public Works Department |
|-------------------------------------|---|

Description / Purpose / Justification

Justification: Replacement Deck for a sander to attach to a hooklift body.

*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 | 25,000 | | | | | 25,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$25,000 | - | - | - | - | \$25,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|----------------------|--|
| Project Title: Mower | Activity/Department: Public Works Department |
|----------------------|--|

Description / Purpose / Justification

Justification: Replace a Mower from 2000.

*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 | | | | | 12,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$12,000 | - | - | - | - | \$12,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-----------------------------|---|
| Project Title: Mower | Activity/Department: Public Works Department |
|-----------------------------|---|

| |
|--|
| Description / Purpose / Justification |
|--|

Justification: Replace a Mower from 2000.

*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 | | | | | 12,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$12,000 | - | - | - | - | \$12,000 |

| |
|--------------------------------------|
| Funding Source(s) / Notations |
|--------------------------------------|

Bonds

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

| | |
|----------------------------------|---|
| Project Title: Mowers (2) | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: Replace two mowers. One from 1999 and the other from 2000.

*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 | 24,000 | | | | | 24,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$24,000 | - | - | - | - | \$24,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-----------------------------|---|
| Project Title: Mower | Activity/Department: Public Works Department |
|-----------------------------|---|

| Description / Purpose / Justification |
|---------------------------------------|
|---------------------------------------|

Justification: Mower with Leaf Blower, Broom & Snow Blower Attachments & Cab

*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 | 62,000 | | | | | 62,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$62,000 | | | | | \$62,000 |

| Funding Source(s) / Notations |
|-------------------------------|
|-------------------------------|

Bonds

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

| | |
|-----------------------------|---|
| Project Title: Mower | Activity/Department: Public Works Department |
|-----------------------------|---|

Description / Purpose / Justification

Justification: Mower with 12' to 15' deck. Replaces 1999 model.

*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 | 62,000 | | | | | 62,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$62,000 | - | - | - | - | \$62,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-----------------------------|---|
| Project Title: Mower | Activity/Department: Public Works Department |
|-----------------------------|---|

Description / Purpose / Justification

Justification: Mower with 15'-18' deck

*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 | 85,000 | | | | | 85,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$85,000 | - | - | - | - | \$85,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------------|---|
| Project Title: Patch Machine | Activity/Department: Public Works Department |
|-------------------------------------|---|

Description / Purpose / Justification

Justification: Hot in Place Patch Machine mounted to a truck.

*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 | 70,000 | | | | | 70,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$70,000 | - | - | - | - | \$70,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------------|---|
| Project Title: Pick Up Truck | Activity/Department: Public Works Department |
|-------------------------------------|---|

Description / Purpose / Justification

Justification: 4X4 Pick Up Truck with plow and dump body. Replaces a 1995 model.

*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 | 40,000 | | | | | 40,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$40,000 | - | - | - | - | \$40,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------------|---|
| Project Title: Pick Up Truck | Activity/Department: Public Works Department |
|-------------------------------------|---|

Description / Purpose / Justification

Justification: Pick up with dump body. Replaces a 1998.

*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 | 40,000 | | | | | 40,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$40,000 | - | - | - | - | \$40,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------|---|
| Project Title: Plotter | Activity/Department: Public Works Department |
|-------------------------------|---|

Description / Purpose / Justification

Justification: Color plotter for traffic signs

*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 | 8,000 | | | | | 8,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$8,000 | - | - | - | - | \$8,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---|---|
| Project Title: Pond Aerators (2) | Activity/Department: Public Works Department |
|---|---|

Description / Purpose / Justification

Justification: Replace 2 1998 Aerators for Martha Hart Pond

*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 | 15,000 | | | | | 15,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$15,000 | - | - | - | - | \$15,000 |

Funding Source(s) / Notations

| |
|-------|
| Bonds |
|-------|

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

| | |
|--------------------------------------|---|
| Project Title: Portable Stage | Activity/Department: Public Works Department |
|--------------------------------------|---|

Description / Purpose / Justification

Justification: For City Wide Civic Events and Rentals. Replaces a 1985 model.

*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: Reel Mower | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: 5 Gang Reel Mower. Replaces a 1999 model.

*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 | 50,000 | | | | | 50,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$50,000 | - | - | - | - | \$50,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|------------------------------|---|
| Project Title: Roller | Activity/Department: Public Works Department |
|------------------------------|---|

| Description / Purpose / Justification |
|---------------------------------------|
|---------------------------------------|

Justification: 10 Ton Roller.

*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 | 80,000 | | | | | 80,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$80,000 | - | - | - | - | \$80,000 |

| Funding Source(s) / Notations |
|-------------------------------|
|-------------------------------|

Bonds

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

| | |
|-----------------------------------|---|
| Project Title: Rolloff Can | Activity/Department: Public Works Department |
|-----------------------------------|---|

Description / Purpose / Justification

Justification: Rolloff Can for Recycling Center.

*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 | 15,000 | | | | | 15,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$15,000 | - | - | - | - | \$15,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Shed

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: Shed for the Recycling Center Warming Shack

*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 | 7,000 | | | | | 7,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$7,000 | - | - | - | - | \$7,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|----------------------------------|---|
| Project Title: Sod Cutter | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: Sod Cutter for renovating fields.

*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 | 5,000 | | | | | 5,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$5,000 | - | - | - | - | \$5,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------|---|
| Project Title: Trailer | Activity/Department: Public Works Department |
|-------------------------------|---|

| Description / Purpose / Justification |
|---------------------------------------|
|---------------------------------------|

Justification: 9990 LB GVW Trailer.

*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 | 8,000 | | | | | 8,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$8,000 | - | - | - | - | \$8,000 |

| Funding Source(s) / Notations |
|-------------------------------|
|-------------------------------|

Bonds

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

| | |
|---------------------------------------|---|
| Project Title: Utility Vehicle | Activity/Department: Public Works Department |
|---------------------------------------|---|

Description / Purpose / Justification

Justification: Utility Vehicle with enclosed cab & dump body

*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 | 35,000 | | | | | 35,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$35,000 | - | - | - | - | \$35,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---------------------------------------|---|
| Project Title: Utility Vehicle | Activity/Department: Public Works Department |
|---------------------------------------|---|

Description / Purpose / Justification

Justification: Heavy duty utility vehicle. Replaces 2000 model.

*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 | 35,000 | | | | | 35,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$35,000 | - | - | - | - | \$35,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---|---|
| Project Title: Above Ground Fuel Tanks (2) | Activity/Department: Public Works Department |
|---|---|

Description / Purpose / Justification

Justification: 2,000 galloon diesel and 1,000 gas tanks. Replaces 1985 underground tanks.

*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 | | 40,000.00 | | | | 40,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 40,000 | - | - | - | \$40,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Bucket Truck

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: 45' Aerial Bucket Truck. Replaces 1994 model.

*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 | | 128,000 | | | | 128,000 |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | - | 128,000 | - | - | - | \$128,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|----------------------------------|---|
| Project Title: Dump Truck | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: 6 Wheel Dump Truck with Sander, Plow & Chains. Replaces 2000 model.

*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 | | 202,000 | | | | 202,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 202,000 | - | - | - | \$202,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|----------------------------------|---|
| Project Title: Dump Truck | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: 10 Wheel Dump Truck with sander, plow & chains. Replaces 2004 model.

*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 | | 250,000 | | | | 250,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 250,000 | - | - | - | \$250,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---------------------------------------|---|
| Project Title: Infield Groomer | Activity/Department: Public Works Department |
|---------------------------------------|---|

Description / Purpose / Justification

Justification: For maintaining clay infields.

*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 | | 20,000 | | | | 20,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 20,000 | - | - | - | \$20,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|------------------------------|---|
| Project Title: Loader | Activity/Department: Public Works Department |
|------------------------------|---|

Description / Purpose / Justification

Justification: Front End Loader with Attachments. Replaces 2002 model.

*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 | | 300,000 | | | | 300,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 300,000 | - | - | - | \$300,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------------|---|
| Project Title: Low Boy Truck | Activity/Department: Public Works Department |
|-------------------------------------|---|

Description / Purpose / Justification

Justification: Low Boy Truck with plow and sander. Replaces 1997 model.

*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 | | 93,000 | | | | 93,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 93,000 | - | - | - | \$93,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------|---|
| Project Title: Low Boy | Activity/Department: Public Works Department |
|-------------------------------|---|

Description / Purpose / Justification

Justification: Lowboy with dump body, plow and rear lift gate. Replaces a 1999 model.

*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 | | 83,000 | | | | 83,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 83,000 | - | - | - | \$83,000 |

Funding Source(s) / Notations

| |
|-------|
| Bonds |
|-------|

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

| | |
|-------------------------------|---|
| Project Title: Low Boy | Activity/Department: Public Works Department |
|-------------------------------|---|

Description / Purpose / Justification

Justification: Lowboy with dump body, plow and sander. Replaces a 1996 model.

*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 | | 95,000 | | | | 95,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 95,000 | - | - | - | \$95,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-----------------------------|---|
| Project Title: Mower | Activity/Department: Public Works Department |
|-----------------------------|---|

Description / Purpose / Justification

Justification: Mower with 12' to 15' Deck

*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 | | 62,000 | | | | 62,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 62,000 | - | - | - | \$62,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------------|---|
| Project Title: Pick Up Truck | Activity/Department: Public Works Department |
|-------------------------------------|---|

Description / Purpose / Justification

Justification: Pick up truck with dump body. Replaces a 1998 model.

*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 | | 40,000 | | | | 40,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 40,000 | - | - | - | \$40,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|----------------------------------|---|
| Project Title: Reel Mower | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: 5 Gang Reel Mower. Replaces a 1999 model.

*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 | | 52,000 | | | | 52,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | | 52,000 | | | | \$52,000 |

Funding Source(s) / Notations

Bonds

City of New Britain Capital Equipment Budget Request

| | |
|-----------------------------------|---|
| Project Title: Rolloff Can | Activity/Department: Public Works Department |
|-----------------------------------|---|

| Description / Purpose / Justification | |
|---------------------------------------|---|
| 1. Project Overview: | Provide a brief overview of the project, including its goals, objectives, and scope. |
| 2. Project Goals: | Define the specific goals and objectives of the project, ensuring they are measurable and achievable. |
| 3. Project Objectives: | Identify the key objectives that the project aims to achieve, such as increasing sales, improving customer satisfaction, or reducing costs. |
| 4. Project Scope: | Define the boundaries of the project, including the tasks, activities, and resources involved. |
| 5. Project Timeline: | Develop a detailed timeline for the project, outlining the start and end dates for each task and activity. |
| 6. Project Budget: | Estimate the total cost of the project, including personnel, materials, and other resources. |
| 7. Project Risks: | Identify potential risks and challenges that could impact the project's success, and develop strategies to mitigate them. |
| 8. Project Communication: | Establish a communication plan for the project, including regular updates and reports to stakeholders. |
| 9. Project Monitoring: | Implement a system for monitoring the project's progress, ensuring that it stays on track and within budget. |
| 10. Project Evaluation: | Conduct a final evaluation of the project, assessing its overall success and identifying areas for improvement. |

Justification: Rolloff Can for Recycling Center.

*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 | | 15,000 | | | | 15,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 15,000 | - | - | - | \$15,000 |

| Funding Source(s) / Notations | |
|-------------------------------|--|
| 1 | |
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| 100 | |

Bonds

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

| | |
|-------------------------------|---|
| Project Title: Trailer | Activity/Department: Public Works Department |
|-------------------------------|---|

| Description / Purpose / Justification |
|---------------------------------------|
|---------------------------------------|

Justification: 9990 LB GVW Trailer.

*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 | | 15,000 | | | | 15,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 15,000 | - | - | - | \$15,000 |

| Funding Source(s) / Notations |
|-------------------------------|
|-------------------------------|

Bonds

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

| | |
|-----------------------------------|---|
| Project Title: Utility Van | Activity/Department: Public Works Department |
|-----------------------------------|---|

Description // Purpose // Justification

Justification: For pools, after school programs, rentals, city wide civic events. Replaces a 2000 model.

*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 | | 35,000 | | | | 35,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 35,000 | - | - | - | \$35,000 |

Funding Source(s) // Notations

Bonds

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

| | |
|--------------------------------|---|
| Project Title: Aerifier | Activity/Department: Public Works Department |
|--------------------------------|---|

Description / Purpose / Justification

Justification: Pro Core 648 Aerator. Replaces a 2007 model.

*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 | | | 27,000 | | | 27,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 27,000 | - | - | \$27,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Backhoe

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: 4X4 Front End Loader with Backhoe.

*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 | | | 125,000 | | | 125,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 125,000 | - | - | \$125,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|----------------------------------|---|
| Project Title: Dump Truck | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: 6 Wheel Dump Truck with sander, plow & chains. Replaces a 2001 model.

*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 | | | 203,000 | | | 203,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 203,000 | - | - | \$203,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---|---|
| Project Title: Infield Groomer 2 | Activity/Department: Public Works Department |
|---|---|

Description / Purpose / Justification

Justification: For maintaining clay infields.

*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 | | | 21,000 | | | 21,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 21,000 | - | - | \$21,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Infield/Sand Pro

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: Grooming rake vehicle. Replaces a 2004 model.

*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 | | | 23,000 | | | 23,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 23,000 | - | - | \$23,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|------------------------------|---|
| Project Title: Lowboy | Activity/Department: Public Works Department |
|------------------------------|---|

Description / Purpose / Justification

Justification: Lowboy with dump body, plow & sander. Replaces a 1996 model.

*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 | | | 95,000 | | | 95,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 95,000 | - | - | \$95,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-----------------------------|---|
| Project Title: Mower | Activity/Department: Public Works Department |
|-----------------------------|---|

Description / Purpose / Justification

Justification: Mower with 12' to 15' deck.

*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 | | | 63,000 | | | 63,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 63,000 | - | - | \$63,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---|---|
| Project Title: Passenger Vehicle | Activity/Department: Public Works Department |
|---|---|

Description / Purpose / Justification

Justification: For pools, after school programs, rentals, city wide civic events. Replaces a 2000 model.

*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 | | | 27,000 | | | 27,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 27,000 | - | - | \$27,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|--------------------------------------|---|
| Project Title: Paving Machine | Activity/Department: Public Works Department |
|--------------------------------------|---|

Description / Purpose / Justification

Justification: New Paving Machine for streets and 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 | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | | | 250,000 | | | 250,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 250,000 | - | - | \$250,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------------|---|
| Project Title: Pick Up Truck | Activity/Department: Public Works Department |
|-------------------------------------|---|

Description / Purpose / Justification

Justification: Pick up truck with dump body. Replaces a 1998 model.

*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 | | | 40,000 | | | 40,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 40,000 | - | - | \$40,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Pick Up Truck

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: 4X4 pick up truck with plow and dump body. Replaces a 2002 model.

*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 | | | 42,000 | | | 42,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 42,000 | - | - | \$42,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Pick Up Truck (2)

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: 4X4 pick up trucks with plow. Replaces a 1994 and 2006 model.

*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 | | | 80,000 | | | 80,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 80,000 | - | - | \$80,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|--|---|
| Project Title: Portable Bleachers | Activity/Department: Public Works Department |
|--|---|

Description / Purpose / Justification

Justification: For City Wide Civic Events and Rentals. Replaces a 1985 model.

*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 | | | 50,000 | | | 50,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 50,000 | - | - | \$50,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|----------------------------------|---|
| Project Title: Reel Mower | Activity/Department: Public Works Department |
|----------------------------------|---|

Description / Purpose / Justification

Justification: 3 Gang Reel Mower. Replaces a 2010 model.

*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

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

| | |
|-----------------------------------|---|
| Project Title: Rolloff Can | Activity/Department: Public Works Department |
|-----------------------------------|---|

Description / Purpose / Justification

Justification: Rolloff Can for Recycling Center.

*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 | | | 16,000 | | | 16,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 16,000 | - | - | \$16,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|------------------------------------|---|
| Project Title: Rotary Mower | Activity/Department: Public Works Department |
|------------------------------------|---|

Description / Purpose / Justification

Justification: 5 Gang Rotary Mower. Replaces a 2009 model.

*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 | | | 72,000 | | | 72,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 72,000 | - | - | \$72,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------------|---|
| Project Title: Spray Vehicle | Activity/Department: Public Works Department |
|-------------------------------------|---|

Description / Purpose / Justification

Justification: 300 Galloon Self Contained Spray Vehicle. Replaces 2006 model.

*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 | | | 57,000 | | | 57,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 57,000 | - | - | \$57,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-----------------------------------|---|
| Project Title: Sweeper (2) | Activity/Department: Public Works Department |
|-----------------------------------|---|

Description / Purpose / Justification

Justification: Street Sweepers. Replaces the 2005 and 2006 models.

*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 | | | 230,000 | | | 230,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 230,000 | - | - | \$230,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|-------------------------------|---|
| Project Title: Tractor | Activity/Department: Public Works Department |
|-------------------------------|---|

Description / Purpose / Justification

Justification: 4X4 Tractor with 3 point hitch. Replaces a 1996 model.

*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 | | | 65,000 | | | 65,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 65,000 | - | - | \$65,000 |

Funding Source(s) / Notations

Bonds

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

Project Title: Trailer

Activity/Department: Public Works Department

Description / Purpose / Justification

Justification: 9990 LB GVW Trailer.

*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 | | | 15,000 | | | 15,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 15,000 | - | - | \$15,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---------------------------------------|---|
| Project Title: Utility Vehicle | Activity/Department: Public Works Department |
|---------------------------------------|---|

Description / Purpose / Justification

Justification: Utility Vehicle with dump body.

*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 | | | 12,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 12,000 | - | - | \$12,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---------------------------------------|---|
| Project Title: Utility Vehicle | Activity/Department: Public Works Department |
|---------------------------------------|---|

Description / Purpose / Justification

Justification: Light Duty Utility Vehicle. Replaces a 2000 model.

*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 | | | 21,000 | | | 21,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 21,000 | - | - | \$21,000 |

Funding Source(s) / Notations

Bonds

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

| | |
|---------------------------------------|---|
| Project Title: Utility Vehicle | Activity/Department: Public Works Department |
|---------------------------------------|---|

| |
|--|
| Description / Purpose / Justification |
|--|

Justification: Light Duty Utility Vehicle. Replaces a 2011 model.

*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 | | | 25,000 | | | 25,000 |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 25,000 | - | - | \$25,000 |

| |
|--------------------------------------|
| 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 | - | - | - | - | \$28,000 |

Funding Source(s) / Notations

Bonds

NBEMS

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

| | |
|---|-----------------------------------|
| Project Title: Cardiac Monitor Replacement | Activity/Department: NBEMS |
|---|-----------------------------------|

Description / Purpose / Justification

Justification: The Life Pak 12 Cardiac Monitoring Systems in 7 of the 8 NBEMS 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 NBEMS. 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 manufacturers'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 stretcher 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, rechassising 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 rechassising 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

