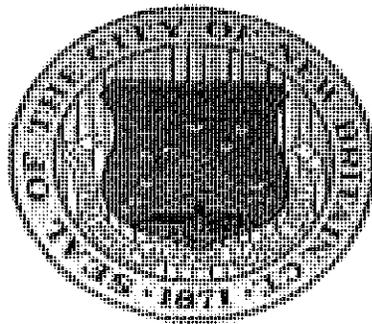


# **NEW BRITAIN, CONNECTICUT**



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

Revised April 10, 2013

# **ACKNOWLEDGEMENTS**

## **MAYOR**

Timothy E. O'Brien, Jr.

## **COMMON COUNCIL**

Ald. Michael Trueworthy – Mayor Pro-Tempore  
Ald. Suzanne Bielinski – Majority Leader  
Ald. Wifredo Pabon – Minority Leader  
Ald. Tonilynn Collins – Assistant Majority Leader  
Ald. Eva Magnuszewski – Assistant Majority Leader  
Ald. Jamie Giantonio – Assistant Minority Leader  
Ald. Adam Platosz – Assistant Majority Leader  
Ald. Shirley Black  
Ald. Rha-Sheen Brown  
Ald. Carlo Carlozzi Jr.  
Ald. Roy Centeno  
Ald. David DeFronzo  
Ald. J. Tobias Freeman  
Ald. Larry Hermanowski  
Ald. Emmanuel Sanchez

## **BOARD OF FINANCE AND TAXATION**

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

## **INTRODUCTION**

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

**Prepared by**

Finance Department

# INDEX

	<u>Page</u>
Acknowledgements.....	1
Introduction.....	2
Index.....	3
Summary.....	4
<i><u>Detailed by Department :</u></i>	
Fire Department.....	7
Police Department.....	16
Public Works.....	21
Registrar of Voters.....	85
NBEMS.....	87

# 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
<b><i>Fire Department</i></b>									
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
	<b>SUBTOTAL FIRE DEPT.</b>			<b>\$ 3,756,000</b>	<b>\$ 650,000</b>	<b>\$ 675,000</b>	<b>\$ 700,000</b>	<b>\$ -</b>	<b>\$ 5,781,000</b>
<b><i>Police Department</i></b>									
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
	<b>SUBTOTAL POLICE DEPARTMENT</b>			<b>\$ 466,650</b>	<b>\$ 383,810</b>	<b>\$ 389,720</b>	<b>\$ 422,595</b>	<b>\$ 402,300</b>	<b>\$ 2,065,075</b>
<b><i>Public Works Department</i></b>									
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	Rolloff 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
<b>SUBTOTAL PUBLIC WORKS</b>				<b>\$ 1,725,000</b>	<b>\$ 1,430,000</b>	<b>\$ 1,634,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,789,000</b>
<b><u>Registrar of Voters</u></b>									
86	Memory Cards	Bonding	Equipment	28,000	-	-	-	-	28,000
<b>SUBTOTAL REGISTRAR OF VOTERS</b>				<b>\$ 28,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 28,000</b>
<b><u>NBEMS</u></b>									
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
<b>TOTAL NBEMS</b>				<b>\$ 385,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 210,000</b>	<b>\$ 225,000</b>	<b>\$ 1,240,000</b>
<b>TOTAL CIP</b>				<b>\$ 6,360,650</b>	<b>\$ 2,673,810</b>	<b>\$ 2,908,720</b>	<b>\$ 1,332,595</b>	<b>\$ 627,300</b>	<b>\$ 13,903,075</b>

**FIRE  
DEPARTMENT**

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

<b>Project Title:</b> Self-Contained Breathing Apparatus (SCBA) Replacement Program	<b>Activity/Department:</b> 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
<b>Total</b>	<b>\$750,000</b>	-	-	-	-	<b>\$750,000</b>

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Personal Protective Ensemble (PPE) Program	<b>Activity/Department:</b> 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
<b>Total</b>	<b>\$540,000</b>	-	-	-	-	<b>\$540,000</b>

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Maintenance/Utility Truck	<b>Activity/Department:</b> 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						
<b>Total</b>	<b>\$60,000</b>	-	-	-	-	<b>\$60,000</b>

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Ladder 1 - Replace w/ New Aerial Fire Apparatus	<b>Activity/Department:</b> 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						-
<b>Total</b>	<b>1,206,000</b>	-	-	-	-	<b>\$1,206,000</b>

**Funding Source(s) / Notations**

Grant and Bonding

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

<b>Project Title:</b> Ladder 2 - Replace w/ New Aerial Fire Apparatus	<b>Activity/Department:</b> 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						-
<b>Total</b>	<b>1,200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$1,200,000</b>

**Funding Source(s) / Notations**

Bonding

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

<b>Project Title:</b> Engine 4 – Replace w/ New Pumper Apparatus	<b>Activity/Department:</b> 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						-
<b>Total</b>	-	650,000	-	-	-	\$650,000

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Engine 7 – Replace w/ New Pumper Apparatus	<b>Activity/Department:</b> 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	-	-	-	-	-	-
<b>Total</b>	-	-	\$675,000	-	-	\$675,000

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Engine 8 – Replace w/ New Pumper Apparatus	<b>Activity/Department:</b> 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.\**

<b>Expenditure Schedule</b>						
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	-	-	-	-	-	-
<b>Total</b>	-	-	-	700,000	-	\$700,000

**Funding Source(s) / Notations**

Bonds

**POLICE  
DEPARTMENT**

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

<b>Project Title:</b> Marked Animal Control Vehicle	<b>Activity/Department:</b> 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
<b>Total</b>	<b>\$56,030</b>	-	-	-	-	<b>\$56,030</b>

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Marked Chevrolet Tahoe Supervisor Vehicle	<b>Activity/Department:</b> 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
<b>Total</b>	<b>\$78,650</b>	-	-	<b>\$79,685</b>	-	<b>\$158,335</b>

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Unmarked Ford Taurus Detective Vehicle	<b>Activity/Department:</b> 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.\**

<b>Expenditure Schedule</b>						
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**

<b>Project Title:</b> Marked Chevrolet Caprice Patrol Cars	<b>Activity/Department:</b> 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.\**

<b>Expenditure Schedule</b>						
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						-
<b>Total</b>	<b>\$285,805.00</b>	<b>\$287,155.00</b>	<b>\$288,530.00</b>	<b>\$289,935.00</b>	<b>\$291,365.00</b>	<b>\$1,442,790.00</b>

**Funding Source(s) / Notations**

Bonds

**PUBLIC WORKS  
DEPARTMENT**



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

<b>Project Title:</b> Dump Truck	<b>Activity/Department:</b> 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						-
<b>Total</b>	<b>\$200,000</b>	-	-	-	-	<b>\$200,000</b>

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Dump Truck	<b>Activity/Department:</b> 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.\**

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

**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						-
<b>Total</b>	<b>\$12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,000</b>

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Mower	<b>Activity/Department:</b> 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						
<b>Total</b>	<b>\$12,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$12,000</b>

**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						-
<b>Total</b>	<b>\$24,000</b>	-	-	-	-	<b>\$24,000</b>

**Funding Source(s) / Notations**

Bonds





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

<b>Project Title:</b> Mower	<b>Activity/Department:</b> 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						-
<b>Total</b>	<b>\$85,000</b>					<b>\$85,000</b>

**Funding Source(s) / Notations**

Bonds











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

<b>Project Title:</b> Portable Stage	<b>Activity/Department:</b> 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						
<b>Total</b>	<b>\$150,000</b>					<b>\$150,000</b>

**Funding Source(s) / Notations**

Bonds



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

<b>Project Title:</b> Roller	<b>Activity/Department:</b> Public Works Department
------------------------------	---

**Description // Purpose // Justification**

**Justification:** 10 Ton Roller.

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

**Expenditure Schedule**

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

**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						-
<b>Total</b>	<b>\$8,000</b>	-	-	-	-	<b>\$8,000</b>

**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						-
<b>Total</b>	<b>\$35,000</b>	-	-	-	-	<b>\$35,000</b>

**Funding Source(s) / Notations**

Bonds



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

<b>Project Title:</b> Bucket Truck	<b>Activity/Department:</b> 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**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment		128,000				128,000
Other						
Contingency						
<b>Total</b>	-	128,000	-	-	-	\$128,000

**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						-
<b>Total</b>	-	20,000	-	-	-	\$20,000

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Loader	<b>Activity/Department:</b> 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						-
<b>Total</b>	-	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						-
<b>Total</b>	-	93,000	-	-	-	\$93,000

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Low Boy	<b>Activity/Department:</b> 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	-	-	-	-	-	-
<b>Total</b>	-	83,000	-	-	-	\$83,000

**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						-
<b>Total</b>	-	40,000	-	-	-	\$40,000

**Funding Source(s) / Notations**

Bonds



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

<b>Project Title:</b> Rolloff Can	<b>Activity/Department:</b> 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						-
<b>Total</b>	-	15,000	-	-	-	\$15,000

**Funding Source(s) / Notations**

Bonds







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

<b>Project Title:</b> Backhoe	<b>Activity/Department:</b> 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	-	-	-	-	-	-
<b>Total</b>	-	-	125,000	-	-	\$125,000

**Funding Source(s) / Notations**

Bonds





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

<b>Project Title:</b> Infield/Sand Pro	<b>Activity/Department:</b> 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						
<b>Total</b>			23,000			\$23,000

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Lowboy	<b>Activity/Department:</b> 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						
<b>Total</b>			95,000			\$95,000

**Funding Source(s) / Notations**

Bonds



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

<b>Project Title:</b> Passenger Vehicle	<b>Activity/Department:</b> 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						-
<b>Total</b>	-	-	27,000	-	-	\$27,000

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Paving Machine	<b>Activity/Department:</b> 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						-
<b>Total</b>	-	-	250,000	-	-	\$250,000

**Funding Source(s) // Notations**

Bonds



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

<b>Project Title:</b> Pick Up Truck	<b>Activity/Department:</b> 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						-
<b>Total</b>	-	-	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						-
<b>Total</b>			80,000			\$80,000

**Funding Source(s) / Notations**

Bonds



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

<b>Project Title:</b> Reel Mower	<b>Activity/Department:</b> 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						-
<b>Total</b>	-	-	75,000	-	-	\$75,000

**Funding Source(s) / Notations**

Bonds



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

<b>Project Title:</b> Rotary Mower	<b>Activity/Department:</b> 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						-
<b>Total</b>			72,000			\$72,000

**Funding Source(s) / Notations**

Bonds





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

<b>Project Title:</b> Tractor	<b>Activity/Department:</b> 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**

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

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Trailer	<b>Activity/Department:</b> 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	-	-	-	-	-	-
<b>Total</b>	-	-	15,000	-	-	\$15,000

**Funding Source(s) / Notations**

Bonds







**REGISTRAR OF  
VOTERS**

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

<b>Project Title:</b> Memory Cards	<b>Activity/Department:</b> 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.\**

<b>Expenditure Schedule</b>						
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
<b>Total</b>	<b>\$28,000</b>	-	-	-	-	<b>\$28,000</b>

**Funding Source(s) / Notations**

Bonds

**NBEMS**

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

<b>Project Title:</b> Cardaic Monitor Replacement	<b>Activity/Department:</b> NBEMS
---	-----------------------------------

**Description / Purpose / Justification**

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

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

<b>Expenditure Schedule</b>						
<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	245,000					245,000
Other						
Contingency						
<b>Total</b>	<b>\$245,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>\$245,000</b>

<b>Funding Source(s) / Notations</b>
Bonds

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

<b>Project Title:</b> Auto Pulse Replacements	<b>Activity/Department:</b> NBEMS
---	-----------------------------------

**Description / Purpose / Justification**

**Justification:** Each ambulance is equipped with an Auto Pulse automatic CPR device that is deployed in the treatment of patients whose heart has stopped beating. 6 of the 7 devices deployed have been in use for 12 years. The manufacturer's recommended useful life expectancy is 7 years. The devices are failing at a rate of 1-2 per month. The manufacturer no longer makes the models in use and parts used to repair the devices are no longer manufactured. The manufacturer has advised they will no longer be able to repair or warranty the device at the end of Calendar year 2013. The devices are an essential lifesaving equipment that has resulted in 38 % of cardiac arrest patients being revived by NBEMSI 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.\**

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

**Funding Source(s) / Notations**

Bonds

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

**Project Title:** Stretcher Replacements

**Activity/Department:** NBEMS

**Description / Purpose / Justification**

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

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

**Expenditure Schedule**

<b>Cost Elements</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>TOTAL</b>
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	38,000	19,000	19,000	19,000		95,000
Other						
Contingency						
<b>Total</b>	<b>\$38,000</b>	<b>\$19,000</b>	<b>\$19,000</b>	<b>\$19,000</b>		<b>\$95,000</b>

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> CMED Radio Replacements	<b>Activity/Department:</b> 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						-
<b>Total</b>	<b>\$12,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>\$6,000</b>	<b>-</b>	<b>\$30,000</b>

**Funding Source(s) / Notations**

Bonds

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

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

**Description / Purpose / Justification**

**Justification:** Medic Unit 23,24 and 25 are all 2007 Ford F450 Frazerbill 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 vehicelce 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 chalssis with a new chassis, removing and replacing all interior working componets of the current patient care module with new componets, 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						-
<b>Total</b>	-	\$185,000	\$185,000	\$185,000	-	\$555,000

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Medic 13 Replacement	<b>Activity/Department:</b> NBEMS
--	-----------------------------------

**Description / Purpose / Justification**

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

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

**Expenditure Schedule**

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

**Funding Source(s) / Notations**

Bonds

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

<b>Project Title:</b> Medic 3 Replacement	<b>Activity/Department:</b> 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						-
<b>Total</b>	-	-	-	-	\$75,000	\$75,000

**Funding Source(s) / Notations**

Bonds

