

NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2014-2015 THROUGH 2018-2019

Revised June 5, 2014

PREFACE

Capital Improvement Program

Article XI

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

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

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

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

ACKNOWLEDGEMENTS

MAYOR

Erin E. Stewart

COMMON COUNCIL

Ald. Michael Trueworthy - Mayor Pro Team

Ald. Suzanne Bielinski - Majority Leader

Ald. Wilfredo 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. Carlo Carlozzi Jr.

Ald. David DeFronzo

Ald. Donald Naples

Ald. Daniel Salerno

Ald. Louis Salvio

Ald. Emmanuel Sanchez

Ald. Robert Smedley

BOARD OF FINANCE AND TAXATION

Mary Marrocco, Chairwoman

Mark DeGrandis, Vice Chairman & Bonding Sub-Committee

Robert Kusiak, Bonding Sub-Committee

Brian Bagdasarian

Peter Denuzze

Josephine Moreno

INTRODUCTION

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

Prepared by

Finance Department

INDEX

| | <u>Page</u> |
|----------------------------------------|-------------|
| Preface..... | 1 |
| Acknowledgements..... | 2 |
| Introduction..... | 3 |
| Index..... | 4 |
| Summary..... | 5 |
| <i><u>Detailed by Department :</u></i> | |
| Public Works Department..... | 10 |
| Water Department..... | 69 |
| Fire Department..... | 105 |

INDEX

SUMMARY

Summary of Capital Improvement Projects

| Page | Department / Project | Fiscal Year 2014-2015 | Fiscal Year 2015-2016 | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Total |
|------|-----------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| | <u>Engineering Division</u> | | | | | | |
| | <u>(Road Recontsruction)</u> | | | | | | |
| | Allen Street Road Reconstruction | \$ - | \$ 3,365,000 | \$ 3,365,000 | \$ - | \$ - | \$ 6,730,000 |
| | Hart Street Road Reconstruction | \$ - | \$ - | \$ 1,500,000 | \$ 1,500,000 | \$ - | \$ 3,000,000 |
| | Broad Street Reconstruction (Phase 2) (Bridge Replacement) | \$ 2,500,000 | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ 5,000,000 |
| | Elbridge Road over Shultz Pond Brook Bridge Replacement | \$ - | \$ 1,171,015 | \$ - | \$ - | \$ - | \$ 1,171,015 |
| | Shuttle Meadow Avenue over Shuttle Meadow Pond Brook | \$ - | \$ - | \$ - | \$ - | \$ 800,000 | \$ 800,000 |
| | <u>(Downtown Streetscape Enhancements)</u> | | | | | | |
| | Phase 3 Central Park, Main/ W. Main, Court and part of Chestnut | \$ - | \$ 2,050,000 | \$ 2,050,000 | \$ - | \$ - | \$ 4,100,000 |
| | Phase 4 Bank Street & Columbus Blvd | \$ - | \$ - | \$ 1,350,000 | \$ 1,350,000 | \$ - | \$ 2,700,000 |
| | Phase 5 Main Street Overpass | \$ - | \$ - | \$ - | \$ 1,250,000 | \$ 1,250,000 | \$ 2,500,000 |
| | Wayfinding and Interpretive Signage Program | \$ 220,000.00 | \$ - | \$ - | \$ - | \$ - | \$ 220,000.00 |
| | South Main Street | \$ - | \$ 50,000.00 | \$ - | \$ - | \$ - | \$ 50,000.00 |
| | <u>(Miscellaneous)</u> | | | | | | |
| | New Britain Landfill Final Closure | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,000,000 |
| | Washington Street sidewalks and curbs | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| | Eddy Glover Traffic Safety Improvements | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 |
| | <u>(Traffic Signals)</u> | | | | | | |
| | Slater Road & Osgood Avenue Signal Improvement | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 |
| | Farmington Avenue and Corbin Avenue Signal Improvement | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 |
| | <u>(Annual Programs)</u> | | | | | | |
| | Annual Paving Program | \$ 1,300,000 | \$ 1,300,000 | \$ 1,300,000 | \$ 1,300,000 | \$ 1,300,000 | \$ 6,500,000 |
| | Crack Sealing | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 100,000 | \$ 500,000 |
| | Sidewalk and H/C Ramp Improvement Program | \$ 694,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,694,000 |
| | Trench Program | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 250,000 | \$ 1,250,000 |
| | Pavement Marking Maintenance | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| | Subtotal | \$ 6,514,000 | \$ 11,086,015 | \$ 11,215,000 | \$ 6,300,000 | \$ 4,250,000 | \$ 39,365,015 |

| Page | Department / Project | Fiscal Year 2014-2015 | Fiscal Year 2015-2016 | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Total |
|------|----------------------------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| | <u>Field Services Division</u> | | | | | | |
| | (Parks) | | | | | | |
| | New Britain Rock Cats Stadium | | | | | | |
| | Replace Roof Membrane | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| | Stanley Quarter Park Roadway and Parking Lot Paving | \$ 400,000 | \$ - | \$ - | \$ - | \$ - | \$ 400,000 |
| | Willow Brook Park Replace Track Surface & Turf Field at Veteran's Stadium | \$ 3,290,000 | \$ - | \$ - | \$ - | \$ - | \$ 3,290,000 |
| | Walnut Hill Park Monument Renovation | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ 350,000 |
| | A. W. Stanley Little League Field Re- Lamp Field Lights | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| | Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights | \$ 75,000 | \$ - | \$ - | \$ - | \$ - | \$ 75,000 |
| | Willow Brook Park Beehive Stadium ADA Renovations and Building Repairs | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | Stanley Golf Course Irrigation System | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| | Stanley Quarter Park Install Lights and Fence For Baseball Diamond 1 | \$ - | \$ 400,000 | \$ - | \$ - | \$ - | \$ 400,000 |
| | City Wide Park ADA Improvements | \$ - | \$ 250,000 | \$ 250,000 | \$ - | \$ - | \$ 500,000 |
| | Stanley Quarter Park Renovate Soccer Field With Artificial Turf | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ 1,000,000 |
| | Willow Brook Park Veteran's Memorial Stadium Improvements | \$ - | \$ - | \$ 150,000 | \$ - | \$ - | \$ 150,000 |
| | Willow Brook Park Veteran's Memorial Stadium Upgrade | \$ - | \$ - | \$ 600,000 | \$ - | \$ - | \$ 600,000 |
| | Stanley Golf Course Pave Maintenance | \$ - | \$ - | \$ 50,000 | \$ - | \$ - | \$ 50,000 |
| | Stanley Golf Course Pave Parking Lot | \$ - | \$ - | \$ 500,000 | \$ - | \$ - | \$ 500,000 |
| | A.W. Stanley Park Reconstruct Little League Field | \$ - | \$ - | \$ 250,000 | \$ - | \$ - | \$ 250,000 |
| | Stanley Quarter Park Dam Repair/Full Depth Dredge | \$ - | \$ - | \$ - | \$ 1,000,000 | \$ - | \$ 1,000,000 |
| | Willow Brook Park Re-Pave/Re-Line Parking Lot | \$ - | \$ - | \$ - | \$ 880,000 | \$ - | \$ 880,000 |
| | Stanley Quarter Park Maintenance Building | \$ - | \$ - | \$ - | \$ 500,000 | \$ - | \$ 500,000 |
| | Chesley Park Storage Building | \$ - | \$ - | \$ - | \$ 450,000 | \$ - | \$ 450,000 |
| | A.W. Stanley Park Shelter/Picnic Area | \$ - | \$ - | \$ - | \$ 250,000 | \$ - | \$ 250,000 |
| | Stanley Quarter Park Forestry Division Replace Building | \$ - | \$ - | \$ - | \$ 750,000 | \$ - | \$ 750,000 |
| | A.W. Stanley Park Swimming Pool Renovation | \$ - | \$ - | \$ - | \$ 300,000 | \$ - | \$ 300,000 |
| | Stanley Golf Course New Pavilion Renovate Food Concessions Building | \$ - | \$ - | \$ - | \$ - | \$ 500,000 | \$ 500,000 |
| | Relocate Maintenance Garage and Construct Action Zone Mini Golf | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 | \$ 2,000,000 |
| | Willow Brook Park Replace Lights at Soccer Field A | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ 350,000 |
| | Willow Brook Park New Britain Stadium Improvements | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 |
| | Martha Hart Park Field House/Restroom Renovation | \$ - | \$ - | \$ - | \$ - | \$ 260,000 | \$ 260,000 |
| | Martha Hart Park Playscape and Parking Area | \$ - | \$ - | \$ - | \$ - | \$ 250,000 | \$ 250,000 |
| | ADA Rubber Surface at SQ, WHP, WB and AW | \$ - | \$ - | \$ - | \$ - | \$ 400,000 | \$ 400,000 |
| | ADA Compliance Various Parks Annual Program | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ 750,000 |

| Page | Department / Project | Fiscal Year 2014-2015 | Fiscal Year 2015-2016 | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Total |
|------|----------------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|---------------|
| | Subtotal | \$ 6,590,000 | \$ 1,300,000 | \$ 2,950,000 | \$ 4,280,000 | \$ 4,160,000 | \$ 19,280,000 |
| | <u>Fleet & Facilities Division</u> | | | | | | |
| | (Facilities) | | | | | | |
| | City Wide Elevator Modifications | \$ 300,000 | \$ - | \$ - | \$ - | \$ - | \$ 300,000 |
| | City Hall Replace Flat Roof Membrane | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ 150,000 |
| | Public Works Yard at 55 Harvard Street Facility Upgrades | \$ - | \$ 200,000 | \$ - | \$ - | \$ - | \$ 200,000 |
| | Badolato Garage Solar Array Project | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Police Firing Range | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 20,000 |
| | Blogoslawski Garage Membrane & Other Improvements | \$ - | \$ 1,000,000 | \$ - | \$ - | \$ - | \$ 1,000,000 |
| | Fire House Improvements | \$ 375,000 | \$ - | \$ - | \$ - | \$ - | \$ 375,000 |
| | Subtotal | \$ 845,000 | \$ 1,200,000.00 | \$ - | \$ - | \$ - | \$ 2,045,000 |
| | <u>Sewer & Water Division</u> | | | | | | |
| | (Sewer) | | | | | | |
| | Inflow and Infiltration Study Phase 2 Sewer System Evaluation | \$ 550,000 | \$ - | \$ - | \$ - | \$ - | \$ 550,000 |
| | Inflow and Infiltration Projects(Contracts 7,8...) | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | \$ - | \$ 8,000,000 |
| | Inflow and Infiltration Private Source | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| | Illicit Discharge Detection Correction | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 50,000 | \$ 250,000 |
| | (Water (Capital Water Fund Balance as of 4/9/13: \$1,353,487)) | | | | | | |
| | Replace Elam St Low Service Tank (Priority) | \$ 2,697,500 | \$ 2,697,500 | \$ - | \$ - | \$ - | \$ 5,395,000 |
| | Water Treatment Plant Lighting Retrofit (Priority) | \$ 50,000.00 | \$ 24,472.00 | \$ 24,472.00 | \$ - | \$ - | \$ 98,944 |
| | Replace Filter Plant SCADA hardware and software (Priority) | \$ - | \$ 100,000.00 | \$ - | \$ - | \$ - | \$ 100,000 |
| | Turbidimeter at Whigville Gate House | \$ 5,000 | \$ - | \$ - | \$ - | \$ - | \$ 5,000 |
| | Whites Bridge Wellfield Improvements Study | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | Whites Bridge Pond Station Improvements Study | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ 50,000 |
| | Water Treatment Plant Hydraulic Turbine Generator | \$ - | \$ - | \$ 50,000 | \$ 292,250 | \$ 292,250 | \$ 634,500 |
| | Water Treatment Plant Wind Turbine | \$ - | \$ - | \$ 50,000 | \$ 1,575,000 | \$ 1,575,000 | \$ 3,200,000 |
| | Guardrails Wasel & Shuttle Meadow Reservoirs | \$ - | \$ - | \$ - | \$ - | \$ 80,000 | \$ 80,000 |
| | 36" Transmission Line from Whigville to S.M. investigation for Leaks | \$ - | \$ - | \$ - | \$ - | \$ 36,000 | \$ 36,000 |
| | (Pipe Replacement (Based on most breaks per lineal foot)) | | | | | | |
| | West Main St Gate House Pipeline Modifications (Priority) | \$ 230,000 | \$ - | \$ - | \$ - | \$ - | \$ 230,000 |

| Page | Department / Project | Fiscal Year 2014-2015 | Fiscal Year 2015-2016 | Fiscal Year 2016-2017 | Fiscal Year 2017-2018 | Fiscal Year 2018-2019 | Total |
|------|----------------------------------------------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|----------------------|
| | <i>Batterson Park Road From New Britain Town Line to 2 Mile Road</i> | \$ - | \$ 500,000 | \$ - | \$ - | \$ - | \$ 500,000 |
| | <i>8th Street - Newington From Monte Vista To Hazelmere CT - 6"</i> | \$ - | \$ 52,500 | \$ - | \$ - | \$ - | \$ 52,500 |
| | <i>Wynol Ave From Sheryl To East St - 6"</i> | \$ - | \$ 127,500 | \$ - | \$ - | \$ - | \$ 127,500 |
| | <i>Arch St From Sm Ave To Ellis St - 6"</i> | \$ - | \$ 113,445 | \$ - | \$ - | \$ - | \$ 113,445 |
| | <i>Stanley Street From Chestnut To East Main -6"</i> | \$ - | \$ - | \$ 182,251 | \$ - | \$ - | \$ 182,251 |
| | <i>East St From Sunrise Ave To City Ave-6"</i> | \$ - | \$ - | \$ 173,928 | \$ - | \$ - | \$ 173,928 |
| | <i>Yeaton Street From Farmington Ave To Lurton Street -6"</i> | \$ - | \$ - | \$ 118,854 | \$ - | \$ - | \$ 118,854 |
| | <i>Farmington Ave From Lurton To Town Line-8"</i> | \$ - | \$ - | \$ 168,116 | \$ - | \$ - | \$ 168,116 |
| | <i>Clinton St From Bond To Corbin Ave-14"</i> | \$ - | \$ - | \$ 340,000 | \$ - | \$ - | \$ 340,000 |
| | <i>Eddy Glover From McClintock To Francis St-6"</i> | \$ - | \$ - | \$ 212,139 | \$ - | \$ - | \$ 212,139 |
| | <i>Cleveland From Myrtle To Broad St-6" & 4"</i> | \$ - | \$ - | \$ - | \$ 210,746 | \$ - | \$ 210,746 |
| | <i>Lawlor From North St To East Lawlor-6"</i> | \$ - | \$ - | \$ - | \$ 156,323 | \$ - | \$ 156,323 |
| | <i>South Main Street From South St To Veterans Drive-6"</i> | \$ - | \$ - | \$ - | \$ 169,471 | \$ - | \$ 169,471 |
| | <i>High Street From Brown To Biruta St-6"</i> | \$ - | \$ - | \$ - | \$ 130,720 | \$ - | \$ 130,720 |
| | <i>East St From Newington Ave To Dwight St-6"</i> | \$ - | \$ - | \$ - | \$ 111,491 | \$ - | \$ 111,491 |
| | <i>Myrtle St From Curtis To Buritt-8"</i> | \$ - | \$ - | \$ - | \$ - | \$ 161,471 | \$ 161,471 |
| | <i>Fulton St From Edgewood Ave To 71 Fulton St-6"</i> | \$ - | \$ - | \$ - | \$ - | \$ 161,114 | \$ 161,114 |
| | <i>East St From Woodland To East Main St-6"</i> | \$ - | \$ - | \$ - | \$ - | \$ 173,928 | \$ 173,928 |
| | <i>Court St From Main To South High St-6"</i> | \$ - | \$ - | \$ - | \$ - | \$ 93,008 | \$ 93,008 |
| | <i>Roundhill Road From Steele St. To End-8"</i> | \$ - | \$ - | \$ - | \$ - | \$ 156,834 | \$ 156,834 |
| | Subtotal | \$ 5,682,500 | \$ 5,665,417 | \$ 3,369,760 | \$ 4,696,001 | \$ 2,779,605 | \$ 22,193,283 |
| | Grand Total For Public Works | \$19,631,500 | 19,251,432 | 17,534,760 | 15,276,001.00 | 11,189,605.00 | \$ 82,883,298 |
| | <u>Fire Department</u> | | | | | | |
| | <i>Fire Station 4 Renovation</i> | \$ - | \$ 2,500,000 | \$ - | \$ - | \$ - | \$ 2,500,000 |
| | <i>Fire Station 1 - New Building</i> | \$ - | \$ - | \$ - | \$ 10,000,000 | \$ - | \$ 10,000,000 |
| | <i>Facilities Repair / Upgrade</i> | \$ 250,000 | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| | <i>Fire Station 2 - New Building</i> | \$ - | \$ - | \$ - | \$ - | \$ 10,000,000 | \$ 10,000,000 |
| | <i>Training Tower for FD/EMS/PD</i> | \$ 1,500,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,500,000 |
| | <i>Fleet Facility Upgrade</i> | \$ 2,000,000 | \$ - | \$ - | \$ - | \$ - | \$ 2,000,000 |
| | <i>Regional Public Safety Training and Administration Facility</i> | \$ - | \$ 12,000,000 | \$ - | \$ - | \$ - | \$ 12,000,000 |
| | <i>Fire Station 8 - New Building</i> | \$ - | \$ - | \$ 6,000,000 | \$ - | \$ - | \$ 6,000,000 |
| | Grand Total For Fire Department | \$ 3,750,000 | \$ 14,500,000 | \$ 6,000,000 | \$ 10,000,000 | \$ 10,000,000 | \$ 44,250,000 |
| | Grand Total For City | \$23,381,500 | \$ 33,751,432 | \$23,534,760 | \$ 25,276,001 | \$ 21,189,605 | \$127,133,298 |

City of New Britain
Capital Improvement Program
Budget Report

Report for the period ending 12/31/2011. The following table shows the actual and budgeted amounts for the Public Works Department.

The following table shows the actual and budgeted amounts for the Public Works Department. The actual amounts are shown in the first column, and the budgeted amounts are shown in the second column. The third column shows the difference between the actual and budgeted amounts.

**PUBLIC WORKS
DEPARTMENT**

| Line Item | Actual | Budget | Variance |
|------------------|------------------|------------------|----------|
| 1000 - Salaries | 1,200,000 | 1,200,000 | 0 |
| 2000 - Benefits | 300,000 | 300,000 | 0 |
| 3000 - Materials | 50,000 | 50,000 | 0 |
| 4000 - Equipment | 100,000 | 100,000 | 0 |
| 5000 - Travel | 20,000 | 20,000 | 0 |
| 6000 - Other | 10,000 | 10,000 | 0 |
| Total | 1,680,000 | 1,680,000 | 0 |

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

| | |
|--------------------------------------------------------|------------------------------------------|
| Project Title: Allen Street Road Reconstruction | Activity/Department: Public Works |
|--------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Allen Street infrastructure rehabilitation, including replacement of undersized and deteriorated storm and sanitary sewer mains, road reconstruction, sidewalk and curb replacement, milling and paving and traffic signal upgrades.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|-----------|-----------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 3,365,000 | 3,365,000 | | | 6,730,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 3,365,000 | 3,365,000 | - | - | 6,730,000 |

Funding Source(s) / Notations

LOCIP/City Bond

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

| | |
|-------------------------------------------------------|------------------------------------------|
| Project Title: Hart Street Road Reconstruction | Activity/Department: Public Works |
|-------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Hart Street infrastructure rehabilitation, including replacement of undersized and deteriorated storm sewer mains, road reconstruction, sidewalk and curb replacment..

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|-----------|-----------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 1,500,000 | 1,500,000 | | 3,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 1,500,000 | 1,500,000 | - | \$3,000,000 |

Funding Source(s) / Notations

STP Urban

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

Project Title: Broad Street Reconstruction
(Phase 2)

Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project involves the design and reconstruction of approximately 2200 feet of Broad Street, from Horace Street westerly to and including and its intersection with Burritt Street, with a full depth pavement structure and uniform cross slope. This is the final Phase of reconstruction of Broad Street. This very vibrant commercial area is in desperate need of new paving, curbing, sidewalks and pedestrian ramps. In addition, the existing old and undersized storm sewer will be upgraded and replaced. The out-dated Broad Street at Burritt Street traffic signal will be replaced and the area, including Pulaski Park at the western end of the project, will be further enhanced with various streetscape improvements.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|------------------|----------|----------|----------|--------------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | 2,500,000 | 2,500,000 | | | | 5,000,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | 2,500,000 | 2,500,000 | - | - | - | \$5,000,000 |

Funding Source(s) / Notations

Broad Street Bond

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

| | |
|-------------------------------------------------------------------------------|------------------------------------------|
| Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement | Activity/Department: Public Works |
|-------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Elbridge Road Bridge replacement.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|-----------|---------|---------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 1,171,015 | | | | 1,171,015 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 1,171,015 | - | - | - | \$1,171,015 |

Funding Source(s) / Notations

ConnDOT Local Bridge Program/Bridge Bond

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

| | |
|----------------------------------------------------------------------------|------------------------------------------|
| Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook | Activity/Department: Public Works |
|----------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Shuttle Meadow Avenue Bridge replacement.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 800,000 | 800,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 800,000 | \$800,000 |

Funding Source(s) / Notations

Bridge Bond

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

| | |
|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------|
| Project Title: Downtown Streetscape Enhancements Phase 3, Central Park, Main/ W. Main, Court and part of Chestnut | Activity/Department: Public Works |
|--------------------------------------------------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Main/W.Main Court infrastructure rehabilitation, including rebuilding Central Park and various other streetscape enhancements.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|-----------|-----------|---------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 2,050,000 | 2,050,000 | | | 4,100,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 2,050,000 | 2,050,000 | - | - | \$4,100,000 |

Funding Source(s) / Notations

TCSP Grant/STP Urban 20% City match each

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

Project Title: Downtown Streetscape Enhancements Phase 4, Bank Street & Columbus Blvd

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Bank Street & Columbus Boulevard infrastructure rehabilitation, including the relocation of the local bus hub from Bank Street to Columbus Blvd and a new round-about at the Bank Street Columbus Blvd. intersection.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|-----------|-----------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 1,350,000 | 1,350,000 | | 2,700,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 1,350,000 | 1,350,000 | - | \$2,700,000 |

Funding Source(s) / Notations

Bus Livability/City/(possible LRARP & Ctfstrak)

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

| | |
|---------------------------------------------------------------------------------------|------------------------------------------|
| Project Title: Downtown Streetscape Enhancements Phase 5, Main Street Overpass | Activity/Department: Public Works |
|---------------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Main Overpass infrastructure rehabilitation, including bridge enhancements to re-connect Downtown to the north side of Route 72.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|-----------|-----------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 1,250,000 | 1,250,000 | 2,500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 1,250,000 | 1,250,000 | \$2,500,000 |

Funding Source(s) / Notations

Possible CT Trans Enh Prog/LOCIP/City

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

| | |
|-------------------------------------------------------------------|------------------------------------------|
| Project Title: Wayfinding and Interpretive Signage Program | Activity/Department: Public Works |
|-------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Wayfinding and Interpretive Signage Program.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 220,000 | | | | | 220,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 220,000 | - | - | - | - | \$220,000 |

Funding Source(s) / Notations

NPS Grant/CDBG Fund Match

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

Project Title: South Main Street

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Sidewalk, curbing and other related Streetscape Improvements are desperately needed in this area. This funding will be used to address some of those issues.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 50,000 | | | | 50,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 50,000 | - | - | - | \$50,000 |

Funding Source(s) / Notations

2013 LOCIP

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

| | |
|----------------------------------------------------------|------------------------------------------|
| Project Title: New Britain Landfill Final Closure | Activity/Department: Public Works |
|----------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Landfill on Deming Road in Berlin, CT. Funding for this project will go towards the New Britain Landfill Final Closure project per DEEP consent order.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|----------|----------|----------|----------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 1,000,000 | | | | | 1,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 1,000,000 | - | - | - | - | \$1,000,000 |

Funding Source(s) / Notations

DEP Grant

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

| | |
|-------------------------------------------------------------|------------------------------------------|
| Project Title: Washington Street sidewalks and curbs | Activity/Department: Public Works |
|-------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Washington Street Sidewalk and Curb replacement.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 400,000 | | | | | 400,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 400,000 | - | - | - | - | \$400,000 |

Funding Source(s) / Notations

City Wide Infrastructure Imp Bond

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

| | |
|---------------------------------------------------------------|------------------------------------------|
| Project Title: Eddy Glover Traffic Safety Improvements | Activity/Department: Public Works |
|---------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Eddy Glover Traffic Safety Improvements.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|-----------|---------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 1,000,000 | | | 1,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 1,000,000 | - | - | \$1,000,000 |

Funding Source(s) / Notations

ConnDOT Accident Reduction Program

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

| | |
|-------------------------------------------------------------------------|------------------------------------------|
| Project Title: Slater Road & Osgood Avenue Signal Improvement | Activity/Department: Public Works |
|-------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards the Slater Road & Osgood Avenue traffic signal replacement.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 250,000 | | 250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 250,000 | - | \$250,000 |

Funding Source(s) / Notations

LOCIP/City Funding

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Farmington Avenue and Corbin Avenue Signal Improvement.

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards the Farmington and Corbin Avenue traffic signal replacement.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 250,000 | 250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 250,000 | \$250,000 |

Funding Source(s) / Notations

LOCIP/City Funding

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

| | |
|---------------------------------------------|------------------------------------------|
| Project Title: Annual Paving Program | Activity/Department: Public Works |
|---------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Pavement Management Program which includes the Annual Paving Program. Specialty software is used to evaluate the condition and function of each roadway to create a priority list of work to be completed. The intent of the Program is to assure that all City roadways are rehabilitated to recognize full lifecycles.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 6,500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | 1,300,000 | \$6,500,000 |

Funding Source(s) / Notations

Infrastructure Bond/LOCIP

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

| | |
|-------------------------------------|------------------------------------------|
| Project Title: Crack Sealing | Activity/Department: Public Works |
|-------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Annual Paving Program. Under the Crack Sealing program, the Public Works goal is to manage the City's pavement infrastructure by developing a Crack Sealing program which maximizes the life of roads which have previously been paved.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | \$500,000 |

Funding Source(s) / Notations

Infrastructure Bond

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

| | |
|-----------------------------------------------------------------|------------------------------------------|
| Project Title: Sidewalk and H/C Ramp Improvement Program | Activity/Department: Public Works |
|-----------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | 694,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,694,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | 694,000 | 250,000 | 250,000 | 250,000 | 250,000 | \$1,694,000 |

Funding Source(s) / Notations

\$72K 2013 CDBG ramps/\$179K 2013 CBDG walks/ \$143K 2013 \$150 2014 inf Bond/\$150 2014 CDBG ramps

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

Project Title: Trench Program

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Annual Paving Program. Under the Trench Program, the Public Works goal is repair utility trenches made by private contractors over the course of the previous year.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | 1,250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 250,000 | 250,000 | 250,000 | 250,000 | 250,000 | \$1,250,000 |

Funding Source(s) / Notations

Infrastructure Bond

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

| | |
|----------------------------------------------------|------------------------------------------|
| Project Title: Pavement Marking Maintenance | Activity/Department: Public Works |
|----------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Annual Paving Program. The Pavement Marking Maintenance program is a component of the Paving Program. Under this program the Public Works goal is to manage the City's pavement markings by developing and implementing a program to maintain pavement markings on City Streets.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$250,000 |

Funding Source(s) / Notations

Infrastructure Bond

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

| | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------|---------|---------|---------|------------------|
| Project Title: New Britain Rock Cats Stadium Replace Roof Membrane | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: The entire roof is leaking and causing damage to the administration offices, team and umpire rooms and concessions area. Replacement of the roof is needed immediately to prevent further damage to the facility. | | | | | | |
| | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / | | | | | | - |
| Site Costs | | | | | | - |
| Construction / | 250,000 | | | | | 250,000 |
| Furniture / | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$250,000 | - | - | - | - | \$250,000 |
| Funding Source(s) / Notations | | | | | | |
| \$250K CITY WIDE PARK IMP BOND/\$250K 2014 LOCIP | | | | | | |

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

| | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------|---------|---------|---------|-----------|
| Project Title: Stanley Quarter Park Roadway and Parking Lot Paving | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: The roads and parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the entire road network and parking lots within Stanley Quarter Park. | | | | | | |
| | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / | | | | | | - |
| Site Costs | | | | | | - |
| Construction / | 400,000 | | | | | 400,000 |
| Furniture / | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 400,000 | - | - | - | - | \$400,000 |
| Funding Source(s) / Notations | | | | | | |
| INFRASTRUCTURE BOND/LOCIP | | | | | | |

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

| | |
|-------------------------------------------------------------------------------------------------|------------------------------------------|
| Project Title: Willow Brook Park Replace Track Surface & Turf Field at Veteran's Stadium | Activity/Department: Public Works |
|-------------------------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The running track, pole vault, long jump, javelin and high jump surfaces will be removed and replaced with a new surface. This will also include painting the lines for track and field events. In addition, the City will continue to improve the usefulness of one of the fields at Willow Brook Park by upgrading the playing surface. These upgrades include removal of existing turf and topsoil, improve and upgrade the existing drainage system, relocate the on-field utilities, install new goal posts, make changes to the irrigation system. Install stone base and artificial turf playing surface. Install team benches, bleachers, fencing and garbage receptacles. This will better serve the needs of youth soccer, and high school soccer, football, band and physical education classes. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|----------|----------|----------|----------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 3,290,000 | | | | | 3,290,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 3,290,000 | - | - | - | - | \$3,290,000 |

Funding Source(s) / Notations

Willow Brook Park Improvements Bond

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

Project Title: Walnut Hill Park World War I Monument Renovation

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Clean and repair concrete and stone walls, walks and stairs. Clean and restore bronze plaques and decorative scrolls and leaves. Fabricate and replace missing plaques and decorative scrolls and leaves. Miscellaneous caulking and sealing of walls, walks, stairs and plaques.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|---------|---------|---------|---------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 350,000 | | | | | 350,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 350,000 | | | | | \$350,000 |

Funding Source(s) / Notations

\$100K 2012 LOCIP + \$250K 2013 LOCIP

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

| | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------|---------|---------|---------|-----------------|
| Project Title: A. W. Stanley Little League Field Re-Lamp Field Lights | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: Replace and re-aim field lighting. Install new conduit, wires, and lighting fixtures. Install Web control. Make improvements to the existing electric service. Install security lighting and additional electric outlets. Also includes construction to conform to all applicable federal, state and local handicap accessible applications for the restrooms. The lighting system at this facility that was constructed in 1993 has out lived its life expectancy.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / | | | | | | |
| Site Costs | | | | | | |
| Construction / | 75,000 | | | | | 75,000 |
| Furniture / | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | \$75,000 | - | - | - | - | \$75,000 |
| Funding Source(s) / Notations | | | | | | |
| 2014 LOCIP | | | | | | |

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

| | | | | | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------|---------|---------|---------|-----------------|
| Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: For Diamond 1, replace and re-aim field lighting. Install Web control. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy. | | | | | | |
| | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / | | | | | | |
| Site Costs | | | | | | |
| Construction / | 75,000 | | | | | 75,000 |
| Furniture / | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | \$75,000 | - | - | - | - | \$75,000 |
| Funding Source(s) / Notations | | | | | | |
| LOCIP | | | | | | |

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

| | |
|-----------------------------------------------------------------------------------------------|------------------------------------------|
| Project Title: Willow Brook Park Beehive Stadium ADA Renovations & Building Repairs | Activity/Department: Public Works |
|-----------------------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 500,000 | | | | 500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 500,000 | - | - | - | \$500,000 |

Funding Source(s) / Notations

Beehive Stadium Improvements

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

| | |
|-------------------------------------------------------------|------------------------------------------|
| Project Title: Stanley Golf Course Irrigation System | Activity/Department: Public Works |
|-------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|----------|----------|----------|----------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 2,000,000 | | | | | 2,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 2,000,000 | - | - | - | - | \$2,000,000 |

Funding Source(s) / Notations

Stanley GC Irrigation Bond/COSTCO Land Sale

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

| | |
|------------------------------------------------------------------------------------------------------------|------------------------------------------|
| Project Title: Stanley Quarter Park Install Lights and Fence at Baseball Diamond 1 and Walking Loop | Activity/Department: Public Works |
|------------------------------------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: Install field lights on diamond 1 baseball field. The project will include installation of light towers, all electrical work, site work and web based controllers and upgrades to the walking loop around Stanley Quarter Pond.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 400,000 | | | | 400,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 400,000 | - | - | - | \$400,000 |

Funding Source(s) / Notations

City Wide Park Improvement Bond

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

| | |
|------------------------------------------------------------------------------------------------------|------------------------------------------|
| Project Title: City Wide Park ADA Improvements (Hungerford, Chesley, HS Tennis, WB Soccer) | Activity/Department: Public Works |
|------------------------------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: Projects include handicap parking, curb cuts, and ramps to facilities. Various plumbing and electrical upgrades. ADA Compliance at various city owned parks including Hungerford, Chesley, NBHS tennis courts and Willowbrook. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 250,000 | 250,000 | | | 500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 250,000 | 250,000 | - | - | \$500,000 |

Funding Source(s) / Notations

City Wide Park ADA Improvements Bond

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

Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turf

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|-----------|---------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 1,000,000 | | | 1,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 1,000,000 | - | - | \$1,000,000 |

Funding Source(s) / Notations

Future Bonding

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

| | |
|---------------------------------------------------------------------------------|------------------------------------------|
| Project Title: Willow Brook Park-Veteran's Memorial Stadium Improvements | Activity/Department: Public Works |
|---------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: Continue the improvement and rehabilitation program begun in 2003-2004 which includes replacement of hot water systems, replacement of door locks and security systems, considerable re-pointing, re-caulking and expansion joint replacement needed to protect the structural integrity of the concrete grandstands, upgrade or replace ticket booths and plumbing and electrical systems. Expand the bleachers and ramping to this facility that was built in 1981. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | - | | 150,000 | | | 150,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 150,000 | - | - | \$150,000 |

Funding Source(s) / Notations

LOCIP

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

| | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------|---------|---------|---------|-----------|
| Project Title: Willow Brook Park Veteran's Memorial Stadium Upgrade Facilities | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: Enlarge, renovate and remodel team locker rooms. Construct office facilities for coaching staffs. Construct permanent ticket selling facilities. Improvements to the concession, seating, etc. Construct storage facility. | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 600,000 | | | 600,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 600,000 | - | - | \$600,000 |
| Funding Source(s) / Notations | | | | | | |
| Future Bonding | | | | | | |

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

Project Title: Stanley Golf Course Pave Maintenance and Starter Areas

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The areas will be cleaned and patched as needed. A tack coat and top coat of asphalt will be applied. The parking space lines will be painted.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 50,000 | | | 50,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 50,000 | - | - | \$50,000 |

Funding Source(s) / Notations

LOCIP

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

| | |
|------------------------------------------------------------|------------------------------------------|
| Project Title: Stanley Golf Course Pave Parking Lot | Activity/Department: Public Works |
|------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The parking lot will be cleaned and patched as needed. A tack coat and top coat of asphalt will be applied. The parking space lines will be painted.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 500,000 | | | 500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 500,000 | - | - | \$500,000 |

Funding Source(s) / Notations

Future Bonding

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

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

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Renovate entire turf and clay areas. Renovations are to include site work, sub-surface drainage, strip existing surface and replace with suitable soil and infield mix, establish new turf, fencing, security system, garbage receptacles, team benches, bleachers and irrigation. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 250,000 | | | 250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 250,000 | - | - | \$250,000 |

Funding Source(s) / Notations

LOCIP

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

Project Title: Stanley Quarter Park Dam
Repair/Full Depth Dredge

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Stanley Quarter Park Dam Repair/Full Depth Dredge

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|-----------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 1,000,000 | | 1,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 1,000,000 | - | \$1,000,000 |

Funding Source(s) / Notations

Future Bonding or Grant Opportunity

City of New Britain Capital Improvement Program Budget Request

| | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------|----------------|----------------|----------------|--------------|
| Project Title: Willow Brook Park Re-pave/Re-line Parking Lot | | Activity/Department: Public Works | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: Re-pave and re-line the parking lot and John Karbonic Way, the road that goes through Willow Brook Park. This parking lot and road are used daily. The facilities are a primary attraction for many state wide events that attract several hundred thousands of spectators every year. The pavement is deteriorating in many areas. | | | | | | |
| <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 880,000 | | 880,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 880,000 | - | \$880,000 |
| Funding Source(s) / Notations | | | | | | |
| <p>Future Bonding</p> | | | | | | |

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

| | |
|-----------------------------------------------------------------|------------------------------------------|
| Project Title: Stanley Quarter Park Maintenance Building | Activity/Department: Public Works |
|-----------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: Enlarge the existing mechanic's maintenance building. Install additional equipment lifts, storage areas and employee area. Up-grade utilities to support the additional space. Upgrade security system. Renovate the existing bathroom to comply with Federal and State ADA regulations.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 500,000 | | 500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 500,000 | - | \$500,000 |

Funding Source(s) / Notations

Future Bonding

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

| | |
|-----------------------------------------------------|------------------------------------------|
| Project Title: Chesley Park Storage Building | Activity/Department: Public Works |
|-----------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: Chesley Park Storage Building

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 450,000 | | 450,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 450,000 | - | \$450,000 |

Funding Source(s) / Notations

Future Bonding

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

| | | | | | | |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------|---------|---------|---------|-----------|
| Project Title: A.W. Stanley Park Shelter/Picnic Area | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: Construct a picnic pavilion to accommodate large groups. Construction will include the pavilion structure, electric service, lighting, electric outlets, security system, permanent tables, grills and trash receptacles, parking area, rest room facilities and storage area. Includes construction to conform to all applicable federal, state and local handicap accessible applications.</p> <p style="text-align: center; margin-top: 40px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 250,000 | | 250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 250,000 | - | \$250,000 |
| Funding Source(s) / Notations | | | | | | |
| LOCIP | | | | | | |

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

| | |
|-------------------------------------------------------------------------------|------------------------------------------|
| Project Title: Stanley Quarter Park Forestry Division Replace Building | Activity/Department: Public Works |
|-------------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The existing building was constructed in the 1940's as a garage. One bay was converted into two small offices in the 1980's. The building is currently in poor structural condition and does not fit the needs of the Forestry Division. The existing building will be razed and a new building that contains office space, work space, rest rooms and bays for the vehicles and equipment, some of which is currently parked outside and is subject to the weather and vandalism, will be constructed.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 750,000 | | 750,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 750,000 | - | \$750,000 |

Funding Source(s) / Notations

Future Bonding

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

| | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------|----------------|----------------|----------------|--------------|
| Project Title: A.W. Stanley Park Swimming Pool Renovation | | Activity/Department: Public Works | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: A.W. Stanley Park Swimming Pool has outlived the life expectancy. Areas of the walls and floors are hollow and expansion joints have deteriorated. Project is to include demolition of existing pool, bath house and filtration systems. Construction of new pool, bath house and filtration systems. Install guard chairs, diving boards, ladders, benches and tables. Install security systems and fencing. | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 300,000 | | 300,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 300,000 | - | \$300,000 |
| Funding Source(s) / Notations | | | | | | |
| LOCIP | | | | | | |

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

Project Title: Stanley Golf Course New Pavilion
Renovate Food Concessions Building

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Demolition of the existing outdoor concession building which was built as a caddy shack in the 1930's and converted into a snack bar in the early 1970's. Construction of a new concession and pavilion.

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

These improvements will provide for better services for the many tournaments already held at the golf course and will help to entice new tournaments, thus increasing revenue.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 500,000 | 500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 500,000 | \$500,000 |

Funding Source(s) / Notations

Future Bonding

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

| | | | | | | |
|--------------------------------------------------------------------------------------------------|------------------------------------------|----------------|----------------|----------------|----------------|--------------|
| Project Title: Relocate Maintenance Garage and Construct Action Zone Mini Golf | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: Relocate Maintenance Garage and Construct Action Zone Mini Golf | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 2,000,000 | 2,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 2,000,000 | \$2,000,000 |
| Funding Source(s) / Notations | | | | | | |
| Funded by interest of COSTCO land sale | | | | | | |

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

| | |
|--------------------------------------------------------------------------|------------------------------------------|
| Project Title: Willow Brook Park Replace Lights at Soccer Field A | Activity/Department: Public Works |
|--------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The lighted artificial turf field will allow for extended hours of use. Installation of lights at the artificial turf field will include: electric service, trenching, conduit, wiring, poles, light fixtures, web control, power outlets. Install Web control.
Also to include fencing, bleachers, benches, garbage receptacles and security system.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 350,000 | 350,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 350,000 | \$350,000 |

Funding Source(s) / Notations

Future Bonding

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

| | |
|--------------------------------------------------------------------------|------------------------------------------|
| Project Title: Willow Brook Park New Britain Stadium Improvements | Activity/Department: Public Works |
|--------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: Enlarge, renovate and remodel team locker rooms. Construct office facilities for coaching staffs. Construct permanent ticket selling facilities. Improvements to the concession, seating, etc. Construct storage facility.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 250,000 | 250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 250,000 | \$250,000 |

Funding Source(s) / Notations

Future Bonding

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

| | |
|------------------------------------------------------------------------|------------------------------------------|
| Project Title: Martha Hart Park Field House/Restroom Renovation | Activity/Department: Public Works |
|------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: Upgrade plumbing, electrical, sanitary, heating systems. Make any needed repairs to the interior and exterior walls, floors or roof. Make building and restrooms ADA accessible. Install security system.
Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 260,000 | 260,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 260,000 | \$260,000 |

Funding Source(s) / Notations

LOCIP

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

| | |
|-------------------------------------------------------------------|------------------------------------------|
| Project Title: Martha Hart Park Playscape and Parking Area | Activity/Department: Public Works |
|-------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: Martha Hart Park Playscape renovations. Remove mulch, install drainage tile and stone, install edging, install an ADA compliant rubber safety surface at the playscape. The roads and parking lots in Martha Hart Park are in disrepair and in need of resurfacing. This project includes paving the road network and parking lots within Martha Hart Park.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 250,000 | 250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 250,000 | \$250,000 |

Funding Source(s) / Notations

LOCIP

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

Project Title: ADA Rubber Surface at SQ, MHP, WB and AW

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The City will comply with ADA regulations and upgrading the rubber surface at Stanley Quarter Park, Martha Hart Park, Willowbrook Park and AW Stanley Park. These upgrades include removal of existing turf and topsoil. Install stone base and artificial turf playing surface. This will better serve the needs of youth soccer, and high school soccer, football, band and physical education classes. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 400,000 | 400,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 400,000 | \$400,000 |

Funding Source(s) / Notations

LOCIP

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

Project Title: ADA Compliance Various Park Annual Program

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Various plumbing and electrical upgrades. ADA Compliance at various city owned parks, Walnut Hill Park/Rogers Place Stairs, NB Stadium Improvements.

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

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | 750,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 | \$750,000 |

Funding Source(s) / Notations

LOCIP

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

| | | | | | | |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|----------------|----------------|----------------|----------------|------------------|
| Project Title: City Wide Elevator Modifications | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| <p>Justification: Upgrade electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars at City Hall, Badolato Garage, Szczesny Garage and Blogoslawski Garage. These repairs are needed to keep the elevators in working order. If these upgrades are not performed, more costly repairs will most likely be required in the near future.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / | | | | | | |
| Site Costs | | | | | | |
| Construction / | 300,000 | | | | | 300,000 |
| Furniture / | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | \$300,000 | - | - | - | - | \$300,000 |
| Funding Source(s) / Notations | | | | | | |
| LOCIP | | | | | | |

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

| | |
|------------------------------------------------------------|------------------------------------------|
| Project Title: City Hall Replace Flat Roof Membrane | Activity/Department: Public Works |
|------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The roof membrane of City Hall has reached its life expectancy and has needed patching on several occasions. The City's roofing vendor has recommended that the roof membrane be replaced.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|----------|----------|----------|----------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 150,000 | | | | | 150,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | \$150,000 | - | - | - | - | \$150,000 |

Funding Source(s) / Notations

LOCIP

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

| | | | | | | |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------|---------|---------|---------|---------|---------|
| Project Title: Public Works Yard at 55 Harvard Street Facility Upgrades | Activity/Department: Public Works | | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: In order to accommodate relocation of the Facilities Division of Public Works to this facility, upgrades to the electrical system, heating and exhaust system, exits, partitioning, security, fire and other related improvements are needed for safe occupancy of the building. | | | | | | |
| | | | | | | |
| <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / | | | | | | - |
| Site Costs | | | | | | - |
| Construction / | | 200,000 | | | | 200,000 |
| Furniture / | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 200,000 | - | - | - | 200,000 |
| Funding Source(s) / Notations | | | | | | |
| Fiscal Year '15 LOCIP, Fiscal Year '16 City Wide Facilities Repair Improvement Bond | | | | | | |

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

| | | | | | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------|------------------------------------------|----------------|----------------|----------------|--------------|
| Project Title: Badolato Garage Solar Array Project | | Activity/Department: Public Works | | | | |
| Description / Purpose / Justification | | | | | | |
| Justification: This project has no cost to the City and through the CL&P ZREC program a solar developer will install a solar array on the Badolato Garage roof and in turn charge the City a reduced rate for the electricity produced by the Solar Array. | | | | | | |
| <p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p> | | | | | | |
| Expenditure Schedule | | | | | | |
| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | - | \$0 |
| Funding Source(s) / Notations | | | | | | |
| <p style="text-align: center;">ZREC Program Agreement With Greenskies</p> | | | | | | |

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

| | |
|-------------------------------------------|------------------------------------------|
| Project Title: Police Firing Range | Activity/Department: Public Works |
|-------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The current police firing range is located on Tilcon owned property. The city is losing permission to use this property that was used as the city's police firing range over the last 30 - 40 years. Police Officers are required by state statute to renew firearms certification each year. This funding is required for the firing range relocation. Failure to provide a city range would entail sending New Britain Police Officers out of the city for firearms certification and training, this would cost time and money. The Public Works Department is trying to obtain approvals from the Town of Berlin and the State Health Department to construct a new firing range at the toe of Wassel Reservoir Dam.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 20,000 | | | | | 20,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 20,000 | - | - | - | - | \$20,000 |

Funding Source(s) / Notations

Police Budget/Some City Forces

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

| | |
|-------------------------------------------------------------------------|------------------------------------------|
| Project Title: Blogoslawski Garage Membrane & Other Improvements | Activity/Department: Public Works |
|-------------------------------------------------------------------------|------------------------------------------|

Description / Purpose / Justification

Justification: The membrane on the parking and drive areas of the Blogoslawski Garage is in need of replacement and other Improvements are also needed.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|-----------|---------|---------|---------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 1,000,000 | | | | 1,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 1,000,000 | - | - | - | \$1,000,000 |

Funding Source(s) / Notations

TBD

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

| | |
|-----------------------------------------------|------------------------------------------|
| Project Title: Fire House Improvements | Activity/Department: Public Works |
|-----------------------------------------------|------------------------------------------|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 375,000 | | | | | 375,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 375,000 | - | - | - | - | \$375,000 |

Funding Source(s) / Notations

City Wide Facilities Repair Imp Bond

WATER DEPARTMENT

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

| | |
|-------------------------------------------------------------------------------------|----------------------------------------------|
| Project Title: Inflow and Infiltration Study Phase 2 Sewer System Evaluation | Activity/Department: Water Department |
|-------------------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The inflow of storm waters into the sewer system through leaks in the sewer pipes results in unwanted additional flow at the Mattabasset District Treatment plant that is expensive to treat and can also result in exceeding the treatment plant hydraulic capacity.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 550,000 | | | | | 550,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 550,000 | - | - | - | - | \$550,000 |

Funding Source(s) / Notations

CWF Grant through DEEP for Planning Only/I&I Bond

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

| | |
|-------------------------------------------------------------------------------|----------------------------------------------|
| Project Title: Inflow and Infiltration Projects (Contracts 7, 8...) | Activity/Department: Water Department |
|-------------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The inflow of storm waters into the sewer system through leaks in the sewer pipes results in unwanted additional flow at the Mattabassett District Treatment plant that is expensive to treat and can also result in exceeding the treatment plant hydraulic capacity.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|------------------|------------------|------------------|----------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | | 8,000,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | - | \$8,000,000 |

Funding Source(s) / Notations

DEEP Low Interest Loan/Sewer Bond

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

| | |
|--------------------------------------------------------------|----------------------------------------------|
| Project Title: Inflow and Infiltration Private Source | Activity/Department: Water Department |
|--------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The discharge of private source waters into the sewer system such as roof leaders and sump pumps, results in unwanted additional flow at the Mattabassett District Treatment plant that is expensive to treat and can also result in exceeding the treatment plant hydraulic capacity.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | | - |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | - | \$0 |

Funding Source(s) / Notations

To Be Determined...

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

| | |
|------------------------------------------------------------------|----------------------------------------------|
| Project Title: Illicit Discharge Detection and Correction | Activity/Department: Water Department |
|------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The CT, DEEP and the EPA mandate that all illicit discharges be located and corrected. Illicit discharges are the discharge of sewage into storm water drains.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------------|---------------|---------------|---------------|---------------|------------------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | 250,000 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 | \$250,000 |

Funding Source(s) / Notations

City Bond

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

| | |
|----------------------------------------------------------------------|----------------------------------------------|
| Project Title: Replace Elam St Low Service Tank (Priority) | Activity/Department: Water Department |
|----------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: This tank is one of two storage tanks located in the NBWD's low pressure zone. The tank was constructed in 1956 by National Gunit Corporation and is an AWWA type II tank. The tank has a sag in the dome and is 125 feet in diameter. As a result of an inspection performed by Natgun and Geolnsight, it was determined that the tank needs to be replaced. Also included will be replacement of three 20" diameter, inoperable valves that are over 100 years old, installation of generators in two pumping stations, refurbishment of water mains at the tank site and associated instrumentation and control.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|------------------|----------|----------|----------|--------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 2,697,500 | 2,697,500 | | | | 5,395,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 2,697,500 | 2,697,500 | - | - | - | \$5,395,000 |

Funding Source(s) / Notations

Drinking Water State Revolving Loan Fund (DWSRF)

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

| | |
|-------------------------------------------------------------------------|----------------------------------------------|
| Project Title: Water Treatment Plan Lighting Retrofit (Priority) | Activity/Department: Water Department |
|-------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: It is recommended that the existing lighting system at the New Britain Filter Plant be upgraded to high efficiency standards. The projected annual energy savings results in a simple payback of 4.3 years.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------------|---------------|---------------|----------|----------|-----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 50,000 | 24,472 | 24,472 | | | 98,944 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 50,000 | 24,472 | 24,472 | - | - | \$98,944 |

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

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

| | |
|-----------------------------------------------------------------------------------|----------------------------------------------|
| Project Title: Replace Filter Plant SCADA hardware and software (Priority) | Activity/Department: Water Department |
|-----------------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The existing computers and software have been in use for ten years. Upgrades to both hardware and software are needed to keep up with technical obsolescence.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 100,000 | | | | 100,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 100,000 | - | - | - | \$100,000 |

Funding Source(s) / Notations

Water Fund Capital Account

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

| | |
|------------------------------------------------------------|----------------------------------------------|
| Project Title: Turbidimeter at Whigville Gate house | Activity/Department: Water Department |
|------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The installation of a turbidimeter at the Whigville Gate house in Burlington will allow for the monitoring of the Whigville reservoir water quality as it feeds directly into the New Britain Filter plant. This will enable the more frequent use of this gravity feed and result in reduced electrical costs due to pumping.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|--------------|----------|----------|----------|----------|----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 5,000 | | | | | 5,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 5,000 | - | - | - | - | \$5,000 |

Funding Source(s) / Notations

Water Fund Capital Account

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

| | |
|------------------------------------------------------------------|----------------------------------------------|
| Project Title: Whites Bridge Wellfield Improvements Study | Activity/Department: Water Department |
|------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: This well field was last redeveloped in 1982. The wells need to be surged and cleaned and the vacuum piping checked for leaks to restore the wellfield's pumping capacity.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------------|----------|----------|----------|----------|-----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 50,000 | | | | | 50,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 50,000 | - | - | - | - | \$50,000 |

Funding Source(s) / Notations

Water Fund Capital Account

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

| | |
|---------------------------------------------------------------------|----------------------------------------------|
| Project Title: Whites Bridge Pond Station Improvements Study | Activity/Department: Water Department |
|---------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The six pumps at the White Bridge Pond pumping station are old and worn . They can not pump their rated capacity of three million gallons per day and need replacement.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------------|----------|----------|----------|----------|-----------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 50,000 | | | | | 50,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 50,000 | - | - | - | - | \$50,000 |

Funding Source(s) / Notations

Water Fund Capital Account

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

| | |
|-------------------------------------------------------------------------|----------------------------------------------|
| Project Title: Water Treatment Plant Hydraulic Turbine Generator | Activity/Department: Water Department |
|-------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: This renewable energy hydraulic turbine generator will use the gravity flow of water into the New Britain Filter plant to generate electricity to run the filter plant. It will generate an average of 26 kilowatts of electricity and has an estimated simple payback of nine years.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 50,000 | 292,250 | 292,250 | 634,500 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 50,000 | 292,250 | 292,250 | \$634,500 |

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

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

| | |
|----------------------------------------------------------|----------------------------------------------|
| Project Title: Water Treatment Plant Wind Turbine | Activity/Department: Water Department |
|----------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: This renewable energy wind turbine generator will use the wind at the New Britain Filter plant to generate electricity to run the filter plant and feed energy to the electric grid. It will generate a maximum of 850 kilowatts of electricity and has an estimated simple payback of fifteen to eighteen years.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|-----------|-----------|-------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 50,000 | 1,575,000 | 1,575,000 | 3,200,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 50,000 | 1,575,000 | 1,575,000 | \$3,200,000 |

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

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

| | |
|--------------------------------------------------------------------|----------------------------------------------|
| Project Title: Guardrails Wasel & Shuttle Meadow Reservoirs | Activity/Department: Water Department |
|--------------------------------------------------------------------|----------------------------------------------|

| Description / Purpose / Justification | |
|---------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1. Project Overview: | Project Name: [Project Name] Project Manager: [Project Manager] Project Start Date: [Project Start Date] Project End Date: [Project End Date] |
| 2. Project Objectives: | Objective 1: [Objective 1] Objective 2: [Objective 2] Objective 3: [Objective 3] |
| 3. Project Scope: | Scope 1: [Scope 1] Scope 2: [Scope 2] Scope 3: [Scope 3] |
| 4. Project Risks: | Risk 1: [Risk 1] Risk 2: [Risk 2] Risk 3: [Risk 3] |
| 5. Project Budget: | Budget 1: [Budget 1] Budget 2: [Budget 2] Budget 3: [Budget 3] |
| 6. Project Resources: | Resource 1: [Resource 1] Resource 2: [Resource 2] Resource 3: [Resource 3] |
| 7. Project Deliverables: | Deliverable 1: [Deliverable 1] Deliverable 2: [Deliverable 2] Deliverable 3: [Deliverable 3] |
| 8. Project Milestones: | Milestone 1: [Milestone 1] Milestone 2: [Milestone 2] Milestone 3: [Milestone 3] |
| 9. Project Communication: | Communication 1: [Communication 1] Communication 2: [Communication 2] Communication 3: [Communication 3] |
| 10. Project Conclusion: | Conclusion 1: [Conclusion 1] Conclusion 2: [Conclusion 2] Conclusion 3: [Conclusion 3] |

Justification: This area is prone to trespass and vandalism. It is located within one hundred fifty feet of the water's edge and the guardrail will prevent vehicles from parking on it.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 80,000 | 80,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 80,000 | \$80,000 |

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

DWSRF Loan, 15% Grant

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

| | |
|--------------------------------------------------------------------------------------------|----------------------------------------------|
| Project Title: 36" Transmission Line from Whigville to S.M. investigation for leaks | Activity/Department: Water Department |
|--------------------------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: This large 36" diameter water transmission main from Burlington and Bristol is one hundred years old and needs to be inspected for leaks where it crosses Rt. 72.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 36,000 | 36,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 36,000 | \$36,000 |

Funding Source(s) / Notations

Water Fund Capital Account

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

| | |
|---------------------------------------------------------------------------------|----------------------------------------------|
| Project Title: West Main St Gate House Pipeline Modifications (Priority) | Activity/Department: Water Department |
|---------------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: These inoperable valves are one hundred years old and need to be replaced . This project has been combined with the Elam St. tank replacement project.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 230,000 | | | | | 230,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 230,000 | - | - | - | - | \$230,000 |

Funding Source(s) / Notations

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

| | |
|-----------------------------------------------------------------------------------|----------------------------------------------|
| Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road | Activity/Department: Water Department |
|-----------------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main project listed is proposed to strengthen the City grid system.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 500,000 | | | | 500,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 500,000 | - | - | - | \$500,000 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|--------------------------------------------------------------------------------|----------------------------------------------|
| Project Title: 8th Street-Newington From Monte Vista to Hazeimere CT-6" | Activity/Department: Water Department |
|--------------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 52,500 | | | | 52,500 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 52,500 | - | - | - | \$52,500 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|------------------------------------------------------------|----------------------------------------------|
| Project Title: Wynola Ave From Sheryl to East St-6" | Activity/Department: Water Department |
|------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 127,500 | | | | 127,500 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 127,500 | - | - | - | \$127,500 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|------------------------------------------------------------|----------------------------------------------|
| Project Title: Arch St from SM Ave to Ellis St - 6" | Activity/Department: Water Department |
|------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | 113,445 | | | | 113,445 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | 113,445 | - | - | - | \$113,445 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|----------------------------------------------------------------------|----------------------------------------------|
| Project Title: Stanley Street From Chestnut to East Main - 6" | Activity/Department: Water Department |
|----------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 182,251 | | | 182,251 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 182,251 | - | - | \$182,251 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|-----------------------------------------------------------------|----------------------------------------------|
| Project Title: East St from Sunrise Ave to City Ave - 6" | Activity/Department: Water Department |
|-----------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 173,928 | | | 173,928 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 173,928 | - | - | \$173,928 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|---------------------------------------------------------------------------|----------------------------------------------|
| Project Title: Yeaton Street From Farmington Ave to Lurton St - 6" | Activity/Department: Water Department |
|---------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 118,854 | | | 118,854 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 118,854 | - | - | \$118,854 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|-------------------------------------------------------------------|----------------------------------------------|
| Project Title: Farmington Ave From Lurton to Town Line- 8" | Activity/Department: Water Department |
|-------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 168,116 | | | 168,116 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 168,116 | - | - | \$168,116 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|-------------------------------------------------------------|----------------------------------------------|
| Project Title: Clinton St From Bond to Corbin VE-14" | Activity/Department: Water Department |
|-------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 340,000 | | | 340,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 340,000 | - | - | \$340,000 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

Project Title: Eddy Glover From McClintock to Francis St - 6"

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | 212,139 | | | 212,139 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | 212,139 | - | - | \$212,139 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|------------------------------------------------------------|----------------------------------------------|
| Project Title: Cleveland From Myrtle to Broad St 6" | Activity/Department: Water Department |
|------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 210,746 | | 210,746 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 210,746 | - | \$210,746 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|----------------------------------------------------------------|----------------------------------------------|
| Project Title: Lawlor From North St to East Lawlor - 6" | Activity/Department: Water Department |
|----------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 156,323 | | 156,323 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 156,323 | - | \$156,323 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|------------------------------------------------------------------------------|----------------------------------------------|
| Project Title: South Main Street From South St to Veterans Drive - 6" | Activity/Department: Water Department |
|------------------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 169,471 | | 169,471 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 169,471 | - | \$169,471 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

Project Title: High Street From Brown to Biruta St 6" **Activity/Department:** Water Department

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 130,720 | | 130,720 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 130,720 | - | \$130,720 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|-------------------------------------------------------------------|----------------------------------------------|
| Project Title: East St From Newington Ave to Dwight St- 6" | Activity/Department: Water Department |
|-------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | 111,491 | | 111,491 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | 111,491 | - | \$111,491 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|-------------------------------------------------------------|----------------------------------------------|
| Project Title: Myrtle St From Curtis to Burritt - 8" | Activity/Department: Water Department |
|-------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 161,471 | 161,471 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 161,471 | \$161,471 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|-----------------------------------------------------------------------|----------------------------------------------|
| Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6" | Activity/Department: Water Department |
|-----------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 161,114 | 161,114 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 161,114 | \$161,114 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|------------------------------------------------------------------|----------------------------------------------|
| Project Title: East St From Woodland To East Main St - 6" | Activity/Department: Water Department |
|------------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 173,928 | 173,928 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 173,928 | \$173,928 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|---------------------------------------------------------------|----------------------------------------------|
| Project Title: Court St From Main To South High St- 6" | Activity/Department: Water Department |
|---------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|----------|
| Design / Engineering | | | | | | |
| Site Costs | | | | | | |
| Construction / Building Improv. | | | | | 93,008 | 93,008 |
| Furniture / Equipment | | | | | | |
| Other | | | | | | |
| Contingency | | | | | | |
| Total | - | - | - | - | 93,008 | \$93,008 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

| | |
|-----------------------------------------------------------------|----------------------------------------------|
| Project Title: Roundhill Road From Steele St. To End -8" | Activity/Department: Water Department |
|-----------------------------------------------------------------|----------------------------------------------|

Description / Purpose / Justification

Justification: The water main renewal listed is a proposed asset management project. This particular section of water pipe has a history of three or more breaks within one thousand feet or less.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|---------|-----------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | | | | | 156,834 | 156,834 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | - | - | - | - | 156,834 | \$156,834 |

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

**FIRE
DEPARTMENT**

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

Project Title: Fire Station 4 Renovation
(@ Corbin & Rte 72)

Activity/Department: Fire Department

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|-----------|---------|---------|---------|-------------|
| Design / Engineering | | 150,000 | | | | 150,000 |
| Site Costs | | 250,000 | | | | 250,000 |
| Construction / Building Improv. | | 1,750,000 | | | | 1,750,000 |
| Furniture / Equipment | | 250,000 | | | | 250,000 |
| Other | | 50,000 | | | | 50,000 |
| Contingency | | 50,000 | | | | 50,000 |
| Total | - | 2,500,000 | - | - | - | \$2,500,000 |

Funding Source(s) / Notations

Bonding

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

| | |
|-----------------------------------------------------------------------------------------------|---------------------------------------------|
| Project Title: Fire Station 1 - New Building (Corner of Lasalle St. and Beaver St.) | Activity/Department: Fire Department |
|-----------------------------------------------------------------------------------------------|---------------------------------------------|

Description / Purpose / Justification

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968 and has most of the original building components. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. The City-wide Shift Commander also works out of this location. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. The building was also built over an active stream and it has pumps which run constantly to prevent the basement from flooding, even during dry weather. The new station, possibly built opposite the current station, will be a well-built state of the art public safety building incorporating energy efficiency components, geothermal heating/cooling and /solar photovoltaic panels. This "public safety station" will incorporate all elements of a modern fire / EMS station as well as EMS facilities for community paramedicine and a police substation. It should also house a community meeting room for public functions.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|------------|---------|--------------|
| Design / Engineering | | | | 500,000 | | 500,000 |
| Site Costs | | | | 1,000,000 | | 1,000,000 |
| Construction / Building Improv. | | | | 7,000,000 | | 7,000,000 |
| Furniture / Equipment | | | | 500,000 | | 500,000 |
| Other | | | | 500,000 | | 500,000 |
| Contingency | | | | 500,000 | | 500,000 |
| Total | - | - | - | 10,000,000 | - | \$10,000,000 |

Funding Source(s) / Notations

City Bonding

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

| | |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| Project Title: Facilities Repair / Upgrade (At all city Fire Stations and Emergency Management Buildings) | Activity/Department: Fire Department |
|------------------------------------------------------------------------------------------------------------------|---------------------------------------------|

Description / Purpose / Justification

Justification: This funding will continue the upgrade of Fire Department stations and facilities until all stations can be renovated or rebuilt with new buildings. The City did fund \$ 375,000 in 2014 for this purpose. This funding is providing some repairs and upgrades but is only buying time until complete renovations or new fire stations can be completed. This additional funding is needed to continue needed upgrades.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|----------------|----------|----------|----------|----------|------------------|
| Design / Engineering | | | | | | - |
| Site Costs | | | | | | - |
| Construction / Building Improv. | 250,000 | | | | | 250,000 |
| Furniture / Equipment | | | | | | - |
| Other | | | | | | - |
| Contingency | | | | | | - |
| Total | 250,000 | - | - | - | - | \$250,000 |

Funding Source(s) / Notations

LOCIP or City Bonding

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

Project Title: Fire Station 2 - New Building
(Corner of South Main & South Whiting St.)

Activity/Department: Fire Department

Description / Purpose / Justification

Justification: The 4-bay, Station 2 was built in 1968 and has most of the original building components. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. The new station, possibly built across South Whiting St. will be a well-built state of the art public safety building incorporating energy efficiency components, geothermal heating/cooling and /solar photovoltaic panels. This "public safety station" will incorporate all elements of a modern fire / EMS station as well as EMS facilities for community paramedicine and a police substation. It should also house a community meeting room for public functions.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|---------|---------|------------|--------------|
| Design / Engineering | | | | | 500,000 | 500,000 |
| Site Costs | | | | | 1,000,000 | 1,000,000 |
| Construction / Building Improv. | | | | | 7,000,000 | 7,000,000 |
| Furniture / Equipment | | | | | 500,000 | 500,000 |
| Other | | | | | 500,000 | 500,000 |
| Contingency | | | | | 500,000 | 500,000 |
| Total | - | - | - | - | 10,000,000 | \$10,000,000 |

Funding Source(s) / Notations

City Bonding

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

| | |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| Project Title: Training Tower for FD/EMS/PD (Adjacent to Station 5 @ Stanley St. and Smalley St.) | Activity/Department: Fire Department |
|----------------------------------------------------------------------------------------------------------------|---------------------------------------------|

Description / Purpose / Justification

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

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|---------|---------|---------|---------|--------------------|
| Design / Engineering | 50,000 | | | | | 50,000 |
| Site Costs | 400,000 | | | | | 400,000 |
| Construction / Building Improv. | 900,000 | | | | | 900,000 |
| Furniture / Equipment | 50,000 | | | | | 50,000 |
| Other | 50,000 | | | | | 50,000 |
| Contingency | 50,000 | | | | | 50,000 |
| Total | 1,500,000 | - | - | - | - | \$1,500,000 |

Funding Source(s) / Notations

City or State Bonding

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

| | |
|----------------------------------------------------------------------------------------------------|---------------------------------------------|
| Project Title: Fleet Facility Upgrade (Adjacent to Station 5 @ Stanley St. and Smalley St.) | Activity/Department: Fire Department |
|----------------------------------------------------------------------------------------------------|---------------------------------------------|

Description / Purpose / Justification

Justification: The Fleet and Facilities Division (Mechanics/Maintenance Division) was built as part of the Fire Station 5 complex on Stanley Street in 1983. The building and equipment are 31 years old. Ladder 2 does not fit in the building to be repaired. It cannot be effectively serviced due to building size limitations. The newly ordered ladder apparatus will also not fit in the building on the overhead lift. The original in-ground lift cylinders have been repaired but never completed replaced. They leak hydraulic fluid and need replacement. This project expands the rear of the building and replaces all underground lift cylinder equipment. Since the concrete floor needs to be jackhammered out, the entire concrete floor will be replaced and the incorrect drainage pitch corrected. The internal configuration will be reconfigured into a modern efficient fleet repair and maintenance shop. Project cost includes building and equipment costs.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|------------------|----------|----------|----------|----------|--------------------|
| Design / Engineering | 100,000 | | | | | 100,000 |
| Site Costs | 250,000 | | | | | 250,000 |
| Construction / Building Improv. | 1,000,000 | | | | | 1,000,000 |
| Furniture / Equipment | 500,000 | | | | | 500,000 |
| Other | 100,000 | | | | | 100,000 |
| Contingency | 50,000 | | | | | 50,000 |
| Total | 2,000,000 | - | - | - | - | \$2,000,000 |

Funding Source(s) / Notations

Bonding

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

| | |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|
| Project Title: Regional Fire/EMS/EM/Public Safety Training and Administration Facility (In old Police Department Headquarters) | Activity/Department: Fire Department |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------|

Description / Purpose / Justification

Justification: The City has an opportunity to create a hub regional public safety training and administration facility. This will be a public safety complex for a Regional & State Public Safety Training Center for Fire / EMS / Emergency Management. The old police station will be converted into a combined facility for administrative offices for all FD/EMS/EM functions on the third floor. The second floor will house the NBEMS Training Academy as well as satellite location for the State Fire Academy's new simulation center and classrooms. An Emergency Operations Training Center for state-wide simulated EOC training and State training lecture facility will also be located on the second floor. City offices such as Health Dept. outreach may be located on the first floor. A critical component is the drive-in basement which will allow storage of many FD and PD vehicles now stored outside as well as needed storage for local and regional emergency management equipment and supplies. The huge basement will not be created in any other building, new or renovated. The parking area near CVS can be given back for development. The parking areas behind the building will be used for personnel /patrons. Areas under overpass to house buildings for PD/FD/EM storage. 80% State funding with 20% City funding.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|------------|---------|---------|---------|--------------|
| Design / Engineering | | 750,000 | | | | 750,000 |
| Site Costs | | 1,000,000 | | | | 1,000,000 |
| Construction / Building Improv. | | 8,000,000 | | | | 8,000,000 |
| Furniture / Equipment | | 750,000 | | | | 750,000 |
| Other | | 1,000,000 | | | | 1,000,000 |
| Contingency | | 500,000 | | | | 500,000 |
| Total | - | 12,000,000 | - | - | - | \$12,000,000 |

Funding Source(s) / Notations

10 Million State Bonding / 2 Million City Bonding

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

| | |
|---------------------------------------------------------------------------------------------|---------------------------------------------|
| Project Title: Fire Station 8 - New Building (Opposite Hospital for Special Care) | Activity/Department: Fire Department |
|---------------------------------------------------------------------------------------------|---------------------------------------------|

Description / Purpose / Justification

Justification: The 1-bay, Station 8 was built in 1953 and has most of the original building components. The station houses one of the Fire Department's 6 engine companies. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size and the apparatus bay is too short for a modern truck. The new station, possibly built at the corner of Corbin Avenue and Governor Street, will be a well-built state of the art public safety building incorporating energy efficiency components, geothermal heating/cooling and /solar photovoltaic panels. This "public safety station" will incorporate all elements of a modern fire station as well as EMS facilities for community paramedicine and a police substation. It should also house a community meeting room for public functions.

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

Expenditure Schedule

| Cost Elements | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | TOTAL |
|---------------------------------|---------|---------|-----------|---------|---------|-------------|
| Design / Engineering | | | 300,000 | | | 300,000 |
| Site Costs | | | 500,000 | | | 500,000 |
| Construction / Building Improv. | | | 4,500,000 | | | 4,500,000 |
| Furniture / Equipment | | | 250,000 | | | 250,000 |
| Other | | | 250,000 | | | 250,000 |
| Contingency | | | 200,000 | | | 200,000 |
| Total | - | - | 6,000,000 | - | - | \$6,000,000 |

Funding Source(s) / Notations

City Bonding