#### **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 Bielinkski - 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. 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 doesnot include capital equipment in its CIP. Many capital projects span several years and have a planning/pre-construction phase, plus a construction phase. Prepared by Finance Department

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SUMMARY

#### Summary of Capital Improvement Projects

	Department /			Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		
age	Project			2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		Total
	(3/01.5 *											22		14.1
	Engineering Division													
	(Road Recontsruction)													
	Allen Street Road Reconstruction		\$	s (#)	\$	3,365,000	\$	3,365,000	\$		\$	-	\$	6,730,00
	Hart Street Road Reconstruction		\$	. 19	\$	-	\$	1,500,000	\$	1,500,000	\$		\$	3,000,00
	Broad Street Reconstruction (Phase 2)		\$	2,500,000	\$	2,500,000	\$	82	\$		\$		\$	5,000,00
	(Bridge Replacement)													
	Elbridge Road over Shultz Pond Brook Bridge Replacement		\$	_	\$	1,171,015	\$	_	\$	-	4		\$	1,171,01
	Shuttle Meadow Avenue over		. 1			-//	т		4		4		Ψ	1,171,01
	Shuttle Meadow Pond Brook		\$	•		-	\$	E	\$	4	\$	800,000	\$	800,00
	(Downtown Streetscape Enhancements)						37 6							o mak
	Phase 3 Central Park, Main/ W.													
	Main, Court and part of Chestnut		\$	-	\$	2,050,000	\$	2,050,000	\$	wo	\$	-	\$	4,100,00
	Phase 4 Bank Street & Columbus Blvd		\$	21	\$		\$	1,350,000	\$	1,350,000	\$		\$	2,700,00
	Phase 5 Main Street Overpass		\$	÷	\$	i B			\$	1,250,000	\$	1,250,000	\$	2,500,00
	Wayfinding and Interpretive Signage Program		188	220,000.00	\$	in 'e	\$	_	\$	-,,	\$	-		220,000.0
	South Main Street		\$	2	\$	50,000.00	\$	-	\$		\$		\$	50,000.0
						2			*//		10.5		7	20,000.0
	(Miscellaneous)	35												
	New Britain Landfill Final Closure		\$	1,000,000	\$	_	\$	-	\$		\$		\$	1,000,00
	Washington Street sidewalks and curbs		4	400,000	\$	202			2		+		- 200	149-22-24-21
	Eddy Glover Traffic Safety		Ψ	400,000	Ψ		Ф	-	P		P	A - 12C-	\$	400,00
	Improvements		\$	7	\$	-	\$	1,000,000	\$	=	\$		\$	1,000,00
	(Traffic Signals)													
	Slater Road & Osgood Avenue Signal											59)		
	Improvement		\$	-	\$	3#	\$	=	\$	250,000	\$		\$	250,00
	Farmington Avenue and Corbin Avenue Signal Improvement		\$		\$	8 <b>₩</b> 1	\$		\$	-	\$	250,000	\$	250,00
	(Annual Programs)													
	Annual Paving Program		\$	1,300,000	\$	1,300,000	¢	1,300,000	\$	1 300 000	\$	1 200 000		6 500 00
	Crack Sealing			100,000	7.55.86	100,000				1,300,000		1,300,000	\$	6,500,000
	Sidewalk and H/C Ramp		\$	100,000	ф	100,000	\$	100,000	\$	100,000	\$	100,000	\$	500,00
	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	<u> </u>	11,086,015	-	1,215,000	\$	6,300,000	\$	4,250,000	*	39,365,01

Department /	Fiscal	Year	Fiscal Year		Fiscal Year	Zadidene.	Fiscal Year	van-vetten	Fiscal Year	converse.	
Page Project	2014-	2015	2015-2016		2016-2017		2017-2018		2018-2019		Total
Field Services Division						*********		(Charles			1.
(Parks)					•						
New Britain Rock Cats Stadium Replace Roof Membrane Stanley Quarter Park Roadway and Parking Lot Paving	. \$ 25	0,000 \$	-	\$	~	\$	-	\$		\$	250,000
Willow Brook Park Replace Track	\$ 40	0,000 \$	-	\$	-	\$	-	\$	-	\$	400,000
Surface & Turf Field at Veteran's Stadium Walnut Hill Park Monument	\$ 3,29	0,000 \$	-	\$	-	\$	-	\$	-	\$	3,290,000
Renovation A. W. Stanley Little League Field Re-	\$ 350	0,000 \$	-	\$	-	\$	-	\$	-	\$	350,000
Lamp Field Lights Chesley Park Softball Complex	\$ 75	5,000 \$	-	\$	-	\$	-	\$	-	\$	75,000
Diamond 1 Re-Lamp Field Lights Willow Brook Park Beehive Stadium	\$ 7!	5,000 \$	-	\$	-	\$	-	\$	_	\$	75,000
ADA Renovations and Building Repairs Stanley Golf Course Irrigation	\$	- \$	500,000	\$	~	\$	-	\$	-	\$	500,000
System Stanley Quarter Park Install Lights	\$ 2,000	),000 \$	-	\$	-	\$	-	\$	-	\$	2,000,000
and Fence For Baseball Diamond 1	\$	- \$	400,000			\$	-	\$	-	\$	400,000
City Wide Park ADA Improvements  Stanley Quarter Park Renovate	\$	- \$	250,000	\$	250,000	\$	-	\$	<u>-</u>	\$	500,000
Soccer Field With Artificial Turf Willow Brook Park Veteran's	\$	- \$	-	\$	1,000,000	\$	-	\$	-	\$	1,000,000
Memorial Stadium Improvements พากอพ อายาม หลาม พะเอเลก ร Memorial Stadium Upgrade	\$	- \$	•	\$	150,000	\$	-	\$	-	\$	150,000
Stanley Golf Course Pave	\$	- <b>\$</b>	•	\$	600,000	\$	-	\$	-	\$	600,000
Maintenance Stanley Golf Course Pave Parking Lot	\$ \$	- \$ - \$	-	\$ \$	50,000	\$	-	\$	-	\$	50,000
A.W. Stanley Park Reconstruct Little League Field	<b>\$</b>	- \$		φ	250,000	\$	-	\$	-	\$	500,000
Stanley Quarter Park Dam Repair/Full Depth Dredge	\$	- \$	- -	ф \$	250,000	\$	1,000,000	\$ \$	_	\$ \$	250,000 1,000,000
Willow Brook Park Re-Pave/Re-Line Parking Lot	*	- s		ė	_	·	880,000	\$	_	7	
Stanley Quarter Park Maintenance Building	\$	~ \$	-	Ψ \$	_	\$	500,000		_	<b>₹</b>	880,000 500,000
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 Stanley Golf Course New Pavilion	\$	- \$	-	\$	-	\$	300,000	\$	-	\$	300,000
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 Martha Hart Park Field	\$	- \$	-	\$	-	\$	-	\$	250,000	\$	250,000
House/Restroom Renovation  Martha Hart Park Playscape and	\$	- \$	-	\$	-	\$	-	\$	260,000	\$	260,000
Parking Area ADA Rubber Surface at SQ, WHP,	\$	- \$	•	\$	-	\$	-	\$	250,000		250,000
WB and AW  ADA Compliance Various Parks  Annual Program	\$ 150	- \$	150.000	\$	150.000	\$	150.000	\$	400,000	\$	400,000
Annual Program	\$ 150	,000 \$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	750,000

ge Project										Fiscal Year		
		2014-2015		2015-2016		2016-2017		2017-2018		2018-2019		Total
	Subtotal	\$ 6,590,000	\$	1,300,000	\$	2,950,000	\$	4,280,000	\$	4,160,000	\$	19,280,00
<u>Fleet &amp; 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	at .	\$ ~	\$						•	_		200,000
Police Firing Range		\$ 20,000	\$ \$		\$ \$	-	\$	-	\$	-	\$	
Blogoslawski Garage Membrane &		•	₽	-	₽	-	\$	-	\$	-	\$	20,000
Other Improvements		\$ -	\$	1,000,000	\$	-	\$	-	\$		\$	1,000,000
Fire House Improvements		\$ 375,000	\$	-	\$	-	\$	-	\$	-	\$	375,000
	Subtotal	\$ 845,000	\$1	,200,000.00	\$	<u>.</u>	\$	•	\$	-	<b>\$</b>	2,045,000
Sewer & Water Division	-						-					
(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))	e									·	·	•
Replace Elam St Low Service Tank (Priority)		\$ 2,697,500	\$	2,697,500	\$		s		\$	_	\$	5,395,000
Water Treatment Plant Lighting Retrofit (Priority)		\$ 50,000.00	\$	24,472.00	·	24,472.00	\$		\$			
Replace Filter Plant SCADA	•	¥ 30/000.00	4	24,472.00	Ŧ	24,472.00	₹	-	₽	_	\$	98,944
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	,		-				-	1,010,000	•		•	
36" Transmission Line from		\$ -	\$	. <u>-</u>	\$	-	\$	-	\$	80,000	\$	80,000
Whigville to S.M. investigation for Leaks		<b>\$</b> -	\$	-	\$	-	\$	-	\$	36,000	\$	36,000
(Pipe Replacement (Based on most breaks per lineal foot))												
West Main St Gate House Pipeline Modifications (Priority)		\$ 230,000	\$		\$							

Page	Department / Project		scal Year 014-2015		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		
aye			714-201 <u>5</u>		2015-2016	-	2016-2017		2017-2018		2018-2019		Total
	Batterson Park Road From New Britain Town Line to 2 Mile Road	\$	_	\$	500,000	\$	_	ė	_			4	E00.00
	8th Street - Newington From Monte							7	_	₽	-	\$	500,00
	Vista To Hazeimere CT - 6" Wynoi Ave From Sheryl To East St -	\$	-	\$	52,500	\$	-	\$	-	\$	-	\$	52,50
	6"	\$	-	\$	127,500	\$	-	\$		\$	-	\$	127,50
	Arch St From Sm Ave To Ellis St - 6"	\$	-	\$	113,445	\$	-	\$	-	\$	-	\$	113,44
	Stanley Street From Chestnut To East Main -6"	\$	_	\$	_	\$	182,251	\$	_	\$	_	\$	182,25
	East St From Sunrise Ave To City Ave-6"	\$	_	\$	_	\$	173,928	\$	_		_	\$	· ·
	Yeaton Street From Farmington Ave	•		·				·		٠.		·	173,92
	To Lurton Street -6" Farmington Ave From Lurton To	\$	-	\$	-	\$	118,854	\$	•	\$	-	\$	118,85
	Town Line-8" Clinton St From Bond To Corbin Ave-	\$	-	\$	-	\$	168,116	\$	-	\$	-	\$	168,11
	14"	\$	-	\$	-	\$	340,000	\$	-	\$	-	\$	340,00
	Eddy Glover From McClintock To Francis St-6"	\$	-	\$	-	\$	212,139	\$	-	\$	_	\$	212,13
	Cleveland From Myrtle To Broad St- 6" & 4"	\$	-	\$	-	\$	_	\$	210,746	\$	_	\$	210,74
	Lawlor From North St To East Lawlor-	•				_			•				·
	6" South Main Street From South St To	\$	-	\$	•	¥	· -	\$	156,323	\$	•	\$	156,32
	Veterans Drive-6"	\$	-	\$	-	\$	•	\$	169,471	\$	-	\$	169,47
	High Street From Brown To Biruta St- 6"	\$	-	\$	-	\$	_	\$	130,720	\$	-	\$	130,72
	East St From Newington Ave To Dwight St-6"	\$	_	\$		\$		\$	111,491	_	•		
	Myrtle St From Curtis To Buritt-8"	·	_	ዋ	-	₽	_	ب	111,431	\$	-	\$	111,49
	Fulton St From Edgewood Ave To 71	\$	-	\$	-	\$	-	\$	-	\$	161,471	\$	161,47
	Fulton St-16"	\$	-	\$	-	\$	-	\$	-	\$	161,114	\$	161,11
	East St From Woodland To East Main St-6"	\$	_	\$	_	\$	_	\$		Ś	173,928		172.02
	Court St From Main To South High St-			۳	_	7	_	₽	-	٠	173,326	\$	173,92
	6" Roundhill Road From Steele St. To	\$	-	\$	-	\$	-	\$	-	\$	93,008	\$	93,00
	End-8"	\$	-	\$	-	\$		\$	-	\$	156,834	\$	156,83
	Subtota	ıl <u>\$</u> 5	,682,500	\$	5,665,417	\$	3,369,760	\$	4,696,001	\$	2,779,605	\$	22,193,28
	Grand Total For Public Wor	ks \$19	,631,500		19,251,432	1	7,534,760	15	,276,001.00	11	,189,605.00	\$	82,883,29
	<u>Fire Department</u>												
	Fire Station 4 Renovation												
		\$	-	\$	2,500,000	\$	-	\$	-	\$	-	\$	2,500,00
	Fire Station 1 - New Building	\$	~	\$	-	\$	-	\$	10,000,000	\$	-	\$	10,000,00
	Facilities Repair / Upgrade	\$	250,000	\$	-	\$		\$	-	\$	-	\$	250,00
	Fire Station 2 - New Building	\$	_	\$	-	\$	-	\$	-	\$	10,000,000	\$	10,000,00
	Training Tower for FD/EMS/PD	\$ 1	,500,000	\$	_	\$	_	\$	_	\$	_		1 500 000
	Fleet Facility Upgrade		-	Ψ		Ψ		7		φ	_	₽	1,500,000
		\$ 2	,000,000	\$	-	\$	-	\$	-	\$	-	\$	2,000,000
	Regional Public Safety Training and Administration Facility	\$	_	\$	12,000,000	\$	-	\$	_	\$	_	\$	12,000,000
	Fire Station 8 - New Building						c 000 000						
	-	_⇒		Þ			6,000,000	\$		ş	-	\$	6,000,000
	Grand Total For Fire Departmen	nt <u>\$ 3</u>	,750,000	\$	14,500,000	\$	6,000,000	\$	10,000,000	\$	10,000,000	\$	44,250,000
	Grand Total For Cit	y \$23	,381,500	\$	33,751,432	\$2	3,534,760	\$	25,276,001	\$	21,189,605	\$1	27,133,29

**PUBLIC WORKS DEPARTMENT** 

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	Several de la company		6,730,000					
Furniture / Equipment											
Other											
Contingency											
Total	-	3,365,000	3,365,000	-	-	6,730,000					

Funding Source(s) / Notations

LOCIP/City Bond

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 replacement.

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

		xpenditure	Schedule			CHAPTER STORY
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						
Site Costs		to the live of the			The second	
Construction / Building Improv.		- Vertex	1,500,000	1,500,000		3,000,000
Furniture / Equipment		MATERIAL STREET				
Other	William Street					
Contingency	I PART TOTAL					
Total	a many attack		1,500,000	1,500,000		\$3,000,000

Funding Source(s) / Notations

STP Urban

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					a license a service						
Site Costs											
Construction / Building Improv.	2,500,000	2,500,000				5,000,000					
Furniture / Equipment					No.						
Other											
Contingency											
Total	2,500,000	2,500,000	-	-	-	\$5,000,000					

Funding Source(s) / Notations

**Broad Street Bond** 

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		And the second second		() 1/4° / H ()		Water Table						
Site Costs		171 111 111 111										
Construction / Building Improv.		1,171,015				1,171,015						
Furniture / Equipment					-							
Other												
Contingency			4									
Total		1,171,015			-	\$1,171,015						

Funding Source(s) / Notations

ConnDOT Local Bridge Program/Bridge Bond

**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												
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL							
	·			800,000	800,000							
1			-	800,000	\$800,000							
					FY 2015 FY 2016 FY 2017 FY 2018 FY 2019  800,000							

Funding Source(s) / Notations

Bridge Bond

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		Assert Cold on Lab		in a magnitude		to a second							
Other													
Contingency		Laurence St.		112-01		meska en en en en							
Total		2,050,000	2,050,000			\$4,100,000							

Funding Source(s) / Notations

TCSP Grant/STP Urban 20% City match each

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					The second second								
Site Costs					V A CONTRACT								
Construction / Building Improv.			1,350,000	1,350,000		2,700,000							
Furniture / Equipment		Table 1											
Other		17 15 15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1											
Contingency													
Total			1,350,000	1,350,000	STATE OF STATE OF	\$2,700,000							

Funding Source(s) / Notations

Bus Livability/City/(possible LRARP & Ctfastrak)

**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				State of the season		The Nation		
Site Costs								
Construction / Building Improv.				1,250,000	1,250,000	2,500,000		
Furniture / Equipment								
Other								
Contingency								
Total		1455	January Liver	1,250,000	1,250,000	\$2,500,000		

Funding Source(s) / Notations

Possible CT Trans Enh Prog/LOCIP/City

Project Title: Wayfinding and Interpretive	Activity/Department: Public Works
Signage Program	All the state of t
	Company of the state of the sta

#### 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	Burn T	THE T	3 - 17 VI - 18	3100 1	2h:154F	Bosque le		
Site Costs				N. C. T.				
Construction / Building Improv.	220,000					220,000		
Furniture / Equipment					WAS WELL			
Other				- L		14		
Contingency								
Total	220,000					\$220,000		
	Fundi	ng Source(	s) / Notatio	ns				

NPS Grant/CDBG Fund Match

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				JA			
Site Costs			- V Er i Va-ni				
Construction / Building Improv.		50,000				50,000	
Furniture / Equipment	I market to the second		HALBW M. THE				
Other							
Contingency	A los ment have				and till own 10		
Total	N Language Tolk	50,000				\$50,000	

Funding Source(s) / Notations

2013 LOCIP

Project Title: New Britain Landfill Final Closure	Activity/Donartmont: Public Works
riojeer inie. New Biriairi Earlaini Firiai Closofe	Activity/ Department. Fublic 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	New York	and the last section is a section of		and the second	10-52-31-31-31		
Site Costs	a physical columns of			Maria Carlo Maria			
Construction / Building Improv.	1,000,000					1,000,000	
Furniture / Equipment			41-1-1				
Other			The Control of the Australia		7 TO SECURE 1		
Contingency	La La Callada						
Total	1,000,000				-1-2	\$1,000,000	

Funding Source(s) / Notations

**DEP Grant** 

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

#### 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				100	400,000		
Furniture / Equipment								
Other								
Contingency						2 2 10		
Total	400,000		-		-	\$400,000		

Funding Source(s) / Notations

City Wide Infrastructure Imp Bond

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

#### 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						nun farit de		
Site Costs		. 0						
Construction / Building Improv.			1,000,000		1150	1,000,000		
Furniture / Equipment						inara i		
Other								
Contingency								
Total		-	1,000,000			\$1,000,000		

Funding Source(s) / Notations

ConnDOT Accident Reduction Program

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

#### 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		Part		Exit: Vic. a	KIN KIN	is a minimum and a	
Site Costs	III IPEN - SOLO SE						
Construction / Building Improv.	No Nacidation			250,000		250,000	
Furniture / Equipment					September 1		
Other							
Contingency		a Company					
Total	-			250,000		\$250,000	

Funding Source(s) / Notations

LOCIP/City Funding

**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					Similar and		
Construction / Building Improv.			The state of the s		250,000	250,000	
Furniture / Equipment							
Other							
Contingency							
Total			100000000		250,000	\$250,000	

#### Funding Source(s) / Notations

LOCIP/City Funding

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	AND DESCRIPTION OF	177/274-3	87E7T I					
Site Costs	7.1			1 1				
Construction / Building Improv.	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000		
Furniture / Equipment	h Parancini							
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

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	a silino- hould				27 APR 2			
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000		
Furniture / Equipment								
Other								
Contingency				TALLED TO THE		7.		
Total	100,000	100,000	100,000	100,000	100,000	\$500,000		

Funding Source(s) / Notations

Infrastructure Bond

Project Title: Sidewalk and H/C Ramp

Activity/Department: Public Works

Improvement Program

#### 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	1000 70 0	ALIVE AND A	AND TO LE	state in the					
Site Costs									
Construction / Building Improv.	694,000	250,000	250,000	250,000	250,000	1,694,000			
Furniture / Equipment	N = TOW	V- College		1 7					
Other	7.1								
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

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	1 1					The Property		
Site Costs	7. 7	7 (Apr.)		nia i	E BAG BUSO	nyti i nimas , un .		
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000		
Furniture / Equipment		7 7						
Other								
Contingency	e envery			0		-		
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000		

Funding Source(s) / Notations

Infrastructure Bond

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		Control of the Contro			m 1-10, -1-14			
Site Costs								
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000		
Furniture / Equipment								
Other								
Contingency	of parties or design	A Maria Carlo						
Total	50,000	50,000	50,000	50,000	50,000	\$250,000		

Funding Source(s) / Notations

Infrastructure Bond

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.

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

Expenditure Schedule									
Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL			
Design /				TENTE TO SERVICE	THE PARTY OF THE PARTY OF				
Site Costs					NAME OF TAXABLE PARTY.	a. Charles			
Construction /	250,000					250,000			
Furniture /				1-4-					
Other			Marine Paris						
Contingency			14, 17, 17, 17			And the same			
Total	\$250,000					\$250,000			

Funding Source(s) / Notations

\$250K CITY WIDE PARK IMP BOND/\$250K 2014 LOCIP

Project Title: Stanley Quarter
Park Roadway and Parking Lot
Paving

Activity/Department: Public Works
Paving

#### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design /								
Site Costs								
Construction /	400,000		- 1 × 12 × 1			400,000		
Furniture /	18							
Other								
Contingency				1				
Total	400,000					\$400,000		

Funding Source(s) / Notations

INFRUSTRUCTURE BOND/LOCIP

**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.\*

FY 2018	FY 2019	TOTAL
FY 2018	FY 2019	TOTAL
		3,290,000
Water Or Company		
		TELV.
	HERRICA EN	\$3,290,000

Funding Source(s) / Notations

Willow Brook Park Improvements Bond

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	and a second			REPERO PROPERTY.	17-14-15			
Site Costs		والمتعادل والمتار			epik na seri			
Construction / Building Improv.	350,000					350,000		
Furniture / Equipment	and the second	40.00		Maria Artic				
Other		NEW TO A WILL		A Carlo Carlo	Maria Maria			
Contingency	ACCURATE D							
Total	350,000	-				\$350,000		

Funding Source(s) / Notations

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

Project Title: A. W. Stanley
Little League Field Re-Lamp Field
Lights

Activity/Department: Public Works

#### Description / Purpose / Justification

Justification: Replace and re-aim field lighting. Install new conduit, wires, and lighting fixtures. Install Web control. Make improvements to the existing electric service. Install security lighting and additional electric outlets. Also includes construction to conform to all applicable federal, state and local handicap accessible applications for the restrooms. The lighting system at this facility that was constructed in 1993 has out lived its life expectancy.

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

Expenditure Schedule									
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL			
Design /				80 - Sylf-22					
Site Costs	Agrick States		Light State of the	enthough and	The second of				
Construction /	75,000				Martin S	75,000			
Furniture /			KG1 - Trix - 1×		Burning Spyrille on the	allega en la companya de la companya			
Other	A TOWN OF THE PARTY OF				p. 100 (6)				
Contingency		a color							
Total	\$75,000			PARTITION .	resembles the	\$75,000			
(A-10-10)		Funding S	ource(s) /	Notations	No. 1 Trypy				

2014 LOCIP

Project Title: Chesley Park
Softball Complex Diamond 1 ReLamp 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.

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

Expenditure Schedule						
Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design /	Transaction of					
Site Costs						
Construction /	75,000					75,000
Furniture /						
Other						
Contingency						
Total	\$75,000				-	\$75,000

Funding Source(s) / Notations

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

#### 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						P.Per
Sitè Costs						
Construction / Building Improv.		500,000		72-11		500,000
Furniture / Equipment					7 7 1000	
Other						
Contingency						1
Total	-	500,000		THE THE TANK		\$500,000

Beehive Stadium Improvements

Funding Source(s) / Notations

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		3.			ere to the	
Site Costs						
Construction / Building Improv.	2,000,000					2,000,000
Furniture / Equipment	E TO THE TOTAL PROPERTY OF THE PARTY OF THE					
Other		(e				7.7
Contingency						
Total	2,000,000				-	\$2,000,000

Funding Source(s) / Notations

Stanley GC Irrigation Bond/COSTCO Land Sale

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			7. 1			
Construction / Building Improv.		400,000	William III and III an		amagn de	400,000
Furniture / Equipment						THEY IS A STORE
Other						
Contingency						
Total	-	400,000	7	STATE OF THE STATE OF		\$400,000

Funding Source(s) / Notations

City Wide Park Improvement Bond

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

#### 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		Industry of the second			7	
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

**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		Markey State Contra		DE LA COMP		
Site Costs	11-11-11	2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			PROPERTY AND INCIDENT	
Construction / Building Improv.	National Property of the Park	On the second	1,000,000	Service of the Control		1,000,000
Furniture / Equipment	Thur - railweit	STEEL STEEL		and the second		
Other			E FOR A SEC			
Contingency		and the parties				-
Total		William Des	1,000,000			\$1,000,000

Funding Source(s) / Notations

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						THE REPORT
Site Costs		MARKET TO A				
Construction / Building Improv.			150,000			150,000
Furniture / Equipment						3.7.1
Other						
Contingency		The state of the s				
Total		Market - 1	150,000			\$150,000

Funding Source(s) / Notations

**Project Title:** Willow Brook Park Veteran's Activity/Department: Public Works Memorial Stadium Upgrade Facilities

#### 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		TO A STATE OF			The Street	Web-series j
Site Costs		THE RESERVE TO A SECOND				
Construction / Building Improv.	7 7 - 7 - 7		600,000			600,000
Furniture / Equipment		*	B-1077 Y-15	2 10 2 3		Water Care I
Other		10000	State of the state			
Contingency		-				
Total	-	-	600,000		-	\$600,000

Funding Source(s) / Notations

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	A Court Service	ENDA TELL	STATE OF BUILDING	Charles and		
Site Costs .						
Construction / Building Improv.	9		50,000			50,000
Furniture / Equipment	T T T	530 A				-
Other					376	Transaction of the
Contingency			The second			
Total			50,000	i de la companya de	-	\$50,000

Funding Source(s) / Notations

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			7.12			The state of
Site Costs					1000 - 400	TERETTE PLUS
Construction / Building Improv.			500,000			500,000
Furniture / Equipment						
Other						
Contingency		POLICE E				ER W
Total			500,000			\$500,000
	Fundi	ng Source(	s) / Notation	ns .		

**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		3				
Other						99.
Contingency		2 1 3				
Total		10 m	250,000	ere en en en en		\$250,000

Funding Source(s) / Notations

Project Title: Stanley Quarter Park Dam	Activity/Department: Public Works
Repair/Full Depth Dredge	Dis-9-Carpo

#### 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						The Residence		
Construction / Building Improv.	1 100	450		1,000,000		1,000,000		
Furniture / Equipment				1 1		PATE TO STATE		
Other				1 8				
Contingency						-		
Total				1,000,000		\$1,000,000		

#### Funding Source(s) / Notations

Future Bonding or Grant Opportunity

**Project Title:** Willow Brook Park Re-pave/Re-line **Activity/Department:** Public Works Parking Lot

#### Description / Purpose / Justification

Justification: Re-pave and re-line the parking lot and John Karbonic Way, the road that goes through Willow Brook Park. This parking lot and road are used daily. The facilities are a primary attraction for many state wide events that attract several hundred thousands of spectators every year. The pavement is deteriorating in many areas.

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

Expenditure Schedule								
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design / Engineering	Tar.							
Site Costs								
Construction / Building Improv.	gan mag	O. C.		880,000	The Control of the Co	880,000		
Furniture / Equipment								
Other								
Contingency								
Total	I water			880,000	-	\$880,000		

Funding Source(s) / Notations

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

#### 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			L. Y. B.			THE PARTY OF THE P		
Site Costs								
Construction / Building Improv.				500,000	Visings ag	500,000		
Furniture / Equipment						and the second		
Other			1 1	3				
Contingency						The Robbins		
Total	The state of			500,000	-	\$500,000		

Funding Source(s) / Notations

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		Part of the				A To		
Site Costs			8					
Construction / Building Improv.				450,000		450,000		
Furniture / Equipment								
Other								
Contingency	1 11 11 11 11	9						
Total				450,000	-	\$450,000		

Funding Source(s) / Notations

Project Title: A.W. Stanley Park Shelter/Picnic Activity/Department: Public Works
Area

#### **Description / Purpose / Justification**

Justification: Construct a picnic pavilion to accommodate large groups. Construction will include the pavilion structure, electric service, lighting, electric outlets, security system, permanent tables, grills and trash receptacles, parking area, rest room facilities and storage area. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule								
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design / Engineering								
Site Costs								
Construction / Building Improv.	N DEZY			250,000	A WILLSAM	250,000		
Furniture / Equipment						en tra illey.		
Other								
Contingency	2							
Total		-	-	250,000		\$250,000		

Funding Source(s) / Notations

**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	STATE OF THE REAL PROPERTY.		ere orange			12		
Site Costs		ALL WITH THE PARTY			1			
Construction / Building Improv.	A Year I was			750,000		750,000		
Furniture / Equipment								
Other								
Contingency			# V.(4) - 1					
Total				750,000		\$750,000		

Funding Source(s) / Notations

Project Title: A.W. Stanley Park Swimming Pool Activity/Department: Public Works Renovation

#### 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.

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					PART PROPERTY.				
Site Costs		The Control	-1-1-19						
Construction / Building Improv.				300,000		300,000			
Furniture / Equipment		The second							
Other	The Arth				TOTAL CONTRACTOR				
Contingency				A CONTRACTOR	TO DO COMENTAL	-			
Total	-			300,000	debyens a state	\$300,000			

Funding Source(s) / Notations

**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				1. 1.				
Site Costs								
Construction / Building Improv.					500,000	500,000		
Furniture / Equipment								
Other								
Contingency								
Total		Mark Sha	EDELET 15		500,000	\$500,000		

Funding Source(s) / Notations

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

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	Trusping P	2 1/2 21 1	14 0 P. 19 14		Tanage S			
Site Costs				TI		normality and		
Construction / Building Improv.		7.3			2,000,000	2,000,000		
Furniture / Equipment								
Other		1				ny with		
Contingency			1					
Total	•	-			2,000,000	\$2,000,000		

Funding Source(s) / Notations

Funded by interest of COSTCO land sale

Project Title: Willow Brook Park Replace Lights

Activity/Department: Public Works
at Soccer Field A

#### 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			III De Luce	11-11-11				
Site Costs								
Construction / Building Improv.					350,000	350,000		
Furniture / Equipment								
Other		100				1		
Contingency								
Total	Land Back				350,000	\$350,000		

Funding Source(s) / Notations

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	All the second	2222						
Site Costs			7 9		The second second	L contrate stress		
Construction / Building Improv.	N ELS LINES				250,000	250,000		
Furniture / Equipment			3 75					
Other								
Confingency								
Total	-				250,000	\$250,000		

Funding Source(s) / Notations

Project Title: Martha Hart Park Field Acti

Activity/Department: Public Works

House/Restroom Renovation

#### 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	State of the								
Site Costs									
Construction / Building Improv.	- er en edentale				260,000	260,000			
Furniture / Equipment		+ 1000-1003							
Other	Element & No								
Contingency	The second second								
Total					260,000	\$260,000			
	Fund	ing Source(	s) / Notatio	ns		X-1/08/19			

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					45-1-2017				
Site Costs									
Construction / Building Improv.					250,000	250,000			
Furniture / Equipment			The second	E-william P					
Other			12 - 2 - 2 - 25	La constitue de Artigo	EL TELEMENT PHEN				
Contingency			100 A 125						
Total		-	VIII SAMELE	FERST PHILAD	250,000	\$250,000			

Funding Source(s) / Notations

Project Title: ADA Rubber Surface at SQ, MHP, Activity/Depar

Activity/Department: Public Works

WB and AW

#### 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				- 400.04					
Site Costs									
Construction / Building Improv.					400,000	400,000			
Furniture / Equipment	and the same	Core Style and				-			
Other	d		remarks a						
Contingency									
Total	•	in a part of the		Harrie Lands	400,000	\$400,000			

Funding Source(s) / Notations

Project Title: ADA Compliance Various Park

Activity/Department: Public Works

Annual Program

#### 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					A LATE OF THE PARTY OF THE	11-11-57			
Site Costs						Acres 1			
Construction / Building Improv.	150,000	150,000	150,000	150,000	. 150,000	750,000			
Furniture / Equipment									
Other				Marie Marie Valoria	- Committee				
Contingency	The section of								
Total	150,000	150,000	150,000	150,000	150,000	\$750,000			

<u>Funding Source(s) / Notations</u>

**Project Title:** City Wide Elevator Activity/Department: Public Works Modifications

#### Description / Purpose / Justification

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.

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

Expenditure Schedule										
Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL				
Design /					1 2 4 4 7 7 7					
Site Costs										
Construction /	300,000					300,000				
Furniture /					W. T. T.					
Other	The second second			The state of the s						
Contingency	4 - 1	When the last	( · · · · · · · · · · · · · · · · · · ·							
Total	\$300,000		erusanny lisa			\$300,000				

Funding Source(s) / Notations

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 TC									
Design / Engineering						-			
Site Costs									
Construction / Building Improv.	150,000					150,000			
Furniture / Equipment						-			
Other	The same of the					1 -			
Contingency		STATE AT	Dept Charter Street						
Total	\$150,000					\$150,000			

Funding Source(s) / Notations

Project Title: Public Works Yard at 55 Harvard Street Facility
Upgrades

Activity/Department: Public Works

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.

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

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

roject						
	Descrip	tion / Purpo	ose / Justific	ation	April Dog hall	
Justification: This project had be a solo developer will install a solo educed rate for the elect	ar array on the	e Badolato G	Garage roof	and in turn c	program a s	ty a
						. 1
Figures shown l	below are tentati			requires further	discussion.*	
	Е	xpenditure	Schedule			TOTAL
Cost Elements				requires further	r discussion.*	TOTAL
Cost Elements Design / Engineering	Е	xpenditure	Schedule			TOTAL
Cost Elements Design / Engineering Site Costs	Е	xpenditure	Schedule			TOTAL
Cost Elements Design / Engineering lite Costs Construction / Building Improv.	Е	xpenditure	Schedule			TOTAL
Cost Elements Design / Engineering Site Costs Construction / Building Improv. Furniture / Equipment	Е	xpenditure	Schedule			TOTAL
Cost Elements Design / Engineering Site Costs Construction / Building Improv. Furniture / Equipment	Е	xpenditure	Schedule			TOTAL
	Е	xpenditure	Schedule			TOTAL

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		Direct Control			20,000			
Furniture / Equipment									
Other									
Contingency									
Total	20,000	100	SAME	74		\$20,000			

Funding Source(s) / Notations

Police Budget/Some City Forces

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		- 1							
Construction / Building Improv.		1,000,000			7 7 7	1,000,000			
Furniture / Equipment									
Other	1 1					-			
Contingency									
Total		1,000,000			-	\$1,000,000			

Funding Source(s) / Notations

TBD

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						n s			
Construction / Building Improv.	375,000	4-11-4-1				375,000			
Furniture / Equipment			22			-			
Other						-			
Contingency				4		-			
Total	375,000	-	-	-	-	\$375,000			

Funding Source(s) / Notations

City Wide Facilities Repair Imp Bond

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WATER **DEPARTMENT** 

**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 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	-		14.						
Site Costs	S - march - I								
Construction / Building Improv.	550,000			= *		550,000			
Furniture / Equipment				E-4-2/11					
Other			- L.,						
Contingency		The state of the	regiment The						
Total	550,000					\$550,000			

Funding Source(s) / Notations

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

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		and the same and the		er with the #	meet meet in the	
Site Costs	The Street Street			SEEDWINE CONT.		
Construction / Building Improv.	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000
Furniture / Equipment	S			L	F-1-7-02	
Other	A COLUMN TO SERVICE STATE OF THE PARTY OF TH	Agr 4		Later Spiles		
Contingency	I Charles A			The Land Land St.		
Total	2,000,000	2,000,000	2,000,000	2,000,000	11 11 12 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$8,000,000

Funding Source(s) / Notations

DEEP Low Interest Loan/Sewer Bond

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

### 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	The second second		A President Land						
Site Costs									
Construction / Building Improv.									
Furniture / Equipment	La Longe de la C	The same of the last							
Other									
Contingency		material participation of the second							
Total					Aug I	\$0			

Funding Source(s) / Notations

To Be Determined...

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	the stage of							
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000		
Furniture / Equipment		The street like		March Co. Law St. Co.				
Other	- class							
Contingency	1 100 HOLDER 15		Section Control Maryon					
Total	50,000	50,000	50,000	50,000	50,000	\$250,000		

Funding Source(s) / Notations

City Bond

**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 Gunite 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		a radical lands			a dispersion			
Site Costs .	of the same and the same	36 10 11	Burnell		AND THE REST OF THE PARTY.			
Construction / Building Improv.	2,697,500	2,697,500				5,395,000		
Furniture / Equipment		and an experience						
Other								
Contingency								
Total	2,697,500	2,697,500		A THE REAL PROPERTY.		\$5,395,000		

Funding Source(s) / Notations

Drinking Water State Revolving Loan Fund (DWSRF)

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	H KIRLING MANAGE	- value By - act			A Charles of Street			
Site Costs	t management	durante de est		7 T. T. C		e market and a second		
Construction / Building Improv.	50,000	24,472	24,472	Name and Associated	II - 16 - 1 - 1 - 1	98,944		
Furniture / Equipment	P I S I M B US M			1 1 1 1 1 1		2010/2010/2012		
Other	Wall by St			200000	NAME OF TAXABLE			
Contingency		NAME TO PASS						
Total	50,000	24,472	24,472			\$98,944		

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

**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	a parties who said	In the last the state of				or specific to			
Site Costs		discontinuity in the	8 (1)						
Construction / Building Improv.		100,000				. 100,000			
Furniture / Equipment	li le central de la ligita della ligita della ligita de la ligita de la ligita de la ligita de la ligita della ligita dell			841.9 1 1- <b>-</b>					
Other		dente e seu				CHEST TO SEE			
Contingency					Succession of				
Total	Charles Inc.	100,000		scio Bussie		\$100,000			

### Funding Source(s) / Notations

Project Title: Turbidimeter at Whigville Gate	Activity/Department: Water Department
house	gholing many a shape were

### 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					A CONTRACTOR	THE SHAPE AND A			
Site Costs				E-1-3-4-10		Bright William III			
Construction / Building Improv.	5,000					5,000			
Furniture / Equipment			The second	HE TEND		la de variação			
Other						Part of the second			
Contingency				to the area and	THE PARTY OF THE P	The state of the state of the			
Total	5,000		<del>-</del>			\$5,000			

### Funding Source(s) / Notations

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

### 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	1							
Site Costs	1 1							
Construction / Building Improv.	50,000					50,000		
Furniture / Equipment								
Other								
Contingency								
Total	50,000		Fartheres,		military and the	\$50,000		

Funding Source(s) / Notations

Project Title: Whites Bridge Pond Station	Activity/Department: Water Department
Improvements Study	sat filter vil une bindge Wellfight

### 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								
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL			
	STATE OF BE	3,000 71 1	78 13.11	T MADE	E Year			
1			-		SHE HIS COM A PROPE			
50,000					50,000			
				The second second				
	Y				decading a second			
50,000			1-1-	-	\$50,000			
	FY 2015 50,000	FY 2015 FY 2016  50,000	FY 2015 FY 2016 FY 2017  50,000	FY 2015 FY 2016 FY 2017 FY 2018  50,000	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019  50,000			

Funding Source(s) / Notations

**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 and 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	8							
Construction / Building Improv.	National Property of		50,000	292,250	292,250	634,500		
Furniture / Equipment								
Other		7		7				
Contingency								
Total	1 3 2 1 7 1 7		50,000	292,250	292,250	\$634,500		

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

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 and 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						Miles I de Vice			
Site Costs									
Construction / Building Improv.		100	50,000	1,575,000	1,575,000	3,200,000			
Furniture / Equipment			1 2						
Other			7.			-			
Contingency									
Total			50,000	1,575,000	1,575,000	\$3,200,000			

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

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

### Description / Purpose / Justification

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										
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL					
		The state of								
		are with a								
	de la companya della companya della companya de la companya della		HILLS A A LO	80,000	80,000					
	MANAGE TO STATE OF THE STATE OF									
A CHEROLA ST	elyc partition in the			80,000	\$80,000					
				The state of the s	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019  80,000					

Funding Source(s) / Notations

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

### 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			West plants							
Site Costs				13.00						
Construction / Building Improv.		TO PERMIT			36,000	36,000				
Furniture / Equipment		-				-				
Other	the Late of the late			X	Walte Balling					
Contingency		Websell Street			-					
Total	i a livera a r		Constant of 38	michael I	36,000	\$36,000				

Funding Source(s) / Notations

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

### 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			party a proble			y 385 - 122 W				
Construction / Building Improv.	230,000					230,000				
Furniture / Equipment						200,000				
Other										
Contingency			10 P. S.							
Total	230,000					\$230,000				

Funding Source(s) / Notations

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

### 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	t range at the	1XXXII 13 - 1				IIII 76 D.7				
Site Costs										
Construction / Building Improv.		500,000				500,000				
Furniture / Equipment	1			tall the last him h	With the first					
Other						m				
Contingency		70-1-1				-				
Total		500,000				\$500,000				

### Funding Source(s) / Notations

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

#### 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		The state of the s								
Site Costs						2250-04				
Construction / Building Improv.		52,500				52,500				
Furniture / Equipment										
Other			·							
Contingency	1					To the state of th				
Total		52,500	10 10 10 10 10 10 10 10 10 10 10 10 10 1	4		\$52,500				

### Funding Source(s) / Notations

Project Title: Wynola Ave From Sheryl to East St- 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		1 1								
Site Costs		1 1 1				-				
Construction / Building Improv.		127,500	MALE TO S			127,500				
Furniture / Equipment						THE PARTY OF THE				
Other		X 100	T A			12				
Contingency										
Total		127,500	Desire de la	-	-	\$127,500				

### Funding Source(s) / Notations

**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		The second second				i de la composición de				
Site Costs										
Construction / Building Improv.		113,445			The state of the s	113,445				
Furniture / Equipment						MATERIAL STATES				
Other						-				
Contingency										
Total		113,445	N <del>a</del>		1 7 - X X = 3 (n)	\$113,445				

### Funding Source(s) / Notations

**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						THE THIRD				
Site Costs				7.1						
Construction / Building Improv.			182,251		710100	182,251				
Furniture / Equipment			The state of the s		1	SANTA OF SHIP				
Other						Ti-				
Contingency						2002201100				
Total			182,251	4 4		\$182,251				

### Funding Source(s) / Notations

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		7-17-1-1								
Construction / Building Improv.			173,928			173,928				
Furniture / Equipment										
Other						0.				
Contingency		9								
Total		LECTION.	173,928			\$173,928				

### Funding Source(s) / Notations

Project Title: Yeaton Street From Farmington	Activity/Department: Water Department
Ave to Lurton St - 6"	replied awarenember soul it should the for

### 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	Ban Wall	Street W. T.		TENER WEST		959 - F			
Site Costs									
Construction / Building Improv.			118,854			118,854			
Furniture / Equipment						desire en puris			
Other									
Contingency		10							
Total	-	-	118,854			\$118,854			

### Funding Source(s) / Notations

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

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

### 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			1 8						
Other						-			
Contingency									
Total			340,000	_	-	\$340,000			

### Funding Source(s) / Notations

**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				eville in B. C. S.					
Site Costs		Consumo Victoria			Part of the second				
Construction / Building Improv.			212,139			212,139			
Furniture / Equipment	I was a second								
Other			The state of the s						
Contingency									
Total	2		212,139	CONTRACT P		\$212,139			

### Funding Source(s) / Notations

**Project Title:** Cleveland From Myrtle to Broad St **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			Compression of			Territoria de la F			
Site Costs	THE PARTY	English Will		Hardy gray					
Construction / Building Improv.			FELT RESIDENCE	210,746		210,746			
Furniture / Equipment		Markey 1-3		ery trap in trape a life					
Other				November 15					
Contingency		6.4		Critical Control		mineral invariant			
Total				210,746		\$210,746			

### Funding Source(s) / Notations

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

### 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			manife to 1							
Site Costs		The second secon								
Construction / Building Improv.				156,323		156,323				
Furniture / Equipment		In the Leave T		2 + 5 1						
Other	and the Charles	Level and the Land		n de la Alexanda						
Contingency				Charles Co.						
Total		1 2		156,323		\$156,323				

### Funding Source(s) / Notations

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

### 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	N 7. 72 YO MI			2 - Price will	The pain was to be				
Site Costs		The Control of							
Construction / Building Improv.	The state of the s		Commission of the	169,471		169,471			
Furniture / Equipment				Distance Service		7			
Other			and the state of t						
Contingency				No. 107-1970 - Table 1					
Total		and placed to		169,471	model in Mildle	\$169,471			

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

### 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		-			25 40				
Contingency									
Total			-	130,720	-	\$130,720			

### Funding Source(s) / Notations

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				1		ender der el vond <u>e</u>			
Site Costs						10 -66 TE			
Construction / Building Improv.				111,491	0.000	111,491			
Furniture / Equipment						N THE TOTAL			
Other									
Contingency						1,17			
Total	T MALL TO THE			111,491	15	\$111,491			

### Funding Source(s) / Notations

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	1								
Site Costs		77-75							
Construction / Building Improv.					161,471	161,471			
Furniture / Equipment		_							
Other						2			
Contingency									
Total		-	* (**)		161,471	\$161,471			

### Funding Source(s) / Notations

**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						Edinoral)			
Site Costs		7							
Construction / Building Improv.		157			161,114	161,114			
Furniture / Equipment					1177111119				
Other	1 1					-			
Contingency									
Total		-			161,114	\$161,114			

### Funding Source(s) / Notations

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			The state of the s						
Site Costs									
Construction / Building Improv.					173,928	173,928			
Furniture / Equipment		-							
Other									
Contingency									
Total		1	-	-	173,928	\$173,928			

### Funding Source(s) / Notations

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			-	11	93,008	\$93,008			

### Funding Source(s) / Notations

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

### 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

FIRE **DEPARTMENT** 

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	Walt II		1 - W 1815	250,000			
Construction / Building Improv.	1 2 3	1,750,000				1,750,000			
Furniture / Equipment		250,000	H THE			250,000			
Other		50,000				50,000			
Contingency		50,000				50,000			
Total		2,500,000	-			\$2,500,000			

Funding Source(s) / Notations

Bonding

**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

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

Activity/Department: Fire Department 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				Rimitsour I					
Site Costs					- 10-				
Construction / Building Improv.	250,000					250,000			
Furniture / Equipment			aligner parties y	DE DE LETTER					
Other		and the same of	No. Of Parties	E.W. SHELLER					
Contingency									
Total	250,000				Million in the	\$250,000			

#### Funding Source(s) / Notations

LOCIP or City Bonding

**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			Water State of		1,000,000	1,000,000			
Construction / Building Improv.		Marcollan.	Spal Proglem		7,000,000	7,000,000			
Furniture / Equipment				Harman A.	500,000	500,000			
Other	Single Control		Barrier State	The state of the s	500,000	500,000			
Contingency	E) E SESSION VI	PARTY MATERIAL	10000		500,000	500,000			
Total	-	-	•		10,000,000	\$10,000,000			

Funding Source(s) / Notations

City Bonding

**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		Land Control	02-2-1		900,000			
Furniture / Equipment	50,000	- Carlotte			NEW WAR	50,000			
Other	50,000			The second second	Entra unit in ter	50,000			
Contingency	50,000					50,000			
Total	1,500,000		1-75		-	\$1,500,000			

Funding Source(s) / Notations

City or State Bonding

**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 Divison) 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 cannot fit in the building to be repaired. It cannot be effectively serviced due to building size limitaions. 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			ALLEY IN THE SECTION		250,000			
Construction / Building Improv.	1,000,000					1,000,000			
Furniture / Equipment	500,000	AND WALLES			West of the second	500,000			
Other	100,000		and the second			100,000			
Contingency	50,000					50,000			
Total	2,000,000		- A	Davis of Arth		\$2,000,000			

Funding Source(s) / Notations

Bonding

**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/ED/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.	1 1 1	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

**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		DESTRUCTION W	300,000	ALTERNATION OF	the state of the pro-	300,000			
Site Costs			500,000	7		500,000			
Construction / Building Improv.			4,500,000	1 1 1		4,500,000			
Furniture / Equipment			250,000		THE PERSON NAMED IN	250,000			
Other	1 1		250,000	The second second		250,000			
Contingency			200,000			200,000			
Total	**		6,000,000		-	\$6,000,000			

### Funding Source(s) / Notations

City Bonding