#### NEW BRITAIN, CONNECTICUT



CAPITAL
IMPROVEMENT
PROGRAM
2014-2015
THROUGH
2018-2019

Revised April 9, 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.

SAME TO PETER

#### **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. David DeFronzo
Ald. Donald Naples
Ald. Daniel Salerno
Ald. Louis Salvio
Ald. Emmanuel Sanchez
Ald. Robert Smedley

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#### **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

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	Prep	oared by	•	
	Finance	e Department		

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Detailed by Department: Public Works Department. Water Department						
Public Works Department:	fe energia aganaga gija enega a era an				1.1	and the second second
Water Department	• • • • • • • • • • • • • • • • • • • •	•••••		يو در و الحياد	70	odričera. i
Fire Department		•••••			106	

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#### **Summary of Capital Improvement Projects** Department / Fiscal Year Fiscal Year Fiscal Year Fiscal Year Fiscal Year Page Project 2014-2015 2015-2016 2016-2017 2017-2018 2018-2019 Total Engineering Division (Road Recontsruction) Allen Street Road Reconstruction 3,365,000 \$ 3,365,000 6,730,000 Hart Street Road Reconstruction \$ 1,500,000 1,500,000 3,000,000 Broad Street Reconstruction (Phase 2,500,000 2,500,000 5,000,000 (Bridge Replacement) Elbridge Road over Shultz Pond Brook Bridge Replacement 1,171,015 1,171,015 Shuttle Meadow Avenue over Shuttle Meadow Pond Brook 800,000 800,000 (Downtown Streetscape Enhancements) Phase 3 Central Park, Main/ W. 2,050,000 \$ 2,050,000 4,100,000 Main, Court and part of Chestnut Phase 4 Bank Street & Columbus Blvd. \$ 1,350,000 1,350,000 2,760,000 Phase 5 Main Street Overpass 1,250,000 1.250.000 2,500,000 Wayfinding and Interpretive Signage Program \$220,000.00 220,000.00 South Main Street 50,000.00 50,000.00 (Miscellaneous) New Britain Landfill Final Closure 1,000,000 1,000,000 Washington Street sidewalks and curbs 400,000 400,000 Eddy Glover Traffic Safety **Improvements** \$ 1,000,000 1,000,000 (Traffic Signals)

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\$ 6,514,000

Subtotal

\$

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4,250,000

Slater Road & Osgood Avenue Signal Improvement

Farmington Avenue and Corbin

Avenue Signal Improvement

(Annual Programs)

Annual Paving Program

Crack Sealing

Sidewalk and H/C Ramp Improvement Program

Trench Program

Pavement Marking Maintenance

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Page	Project		2	014-2015	2	015-2016		2016-2017		2017-2018		2018-2019		Total
electric de la constitución	Field Services Division	folkovální vedzetomy éznelnovní.	erervisi)Kd	eren er	MARTIN CO.	kaalis estas estatelei (1885) estas la e	stra a mar		enstractions	erenes en	urzesti:		Den Warri	e e e e e e e e e e e e e e e e e e e
	(Parks)													
	New Britain Rock Cats Stadium Replace Roof Membrane		\$	250,000	\$	_	\$	-	\$	-	\$	_	\$	250,000
	Stanley Quarter Park Roadway and Parking Lot Paving		\$	400,000	\$		· s	_	\$	-	s		\$	400,000
	Willow Brook Park Replace Track Surface & Turf Field at Veteran's		•	·			,							r
	Stadium Walnut Hill Park Monument		\$	3,290,000	\$	-	\$	-	\$	<del>,</del>	\$	-	\$	3,290,000
	Renovation A. W. Stanley Little League Field Re-		\$	350,000	\$	-	\$	-	\$	-	\$	-	\$	350,000
	Lamp Field Lights		\$	75,000	\$	· -	\$	-	\$	-	\$	-	\$	75,000
	Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights Willow Prock Park Poobles Stadium		\$	75,000	\$	-	\$	-	\$	-	\$	-	\$	75,000
	Willow Brook Park Beehive Stadium ADA Renovations and Building Repairs		\$	-	\$	500,000	\$	-	\$	_	\$	, <del>-</del>	\$	500,000
	Stanley Golf Course Irrigation System		\$	2,000,000	\$	_	¢	_	ė		÷	_	æ	2,000,000
	System Stanley Quarter Park Install Lights		4	_,000,000	4	-	₹	-	4		φ	~	*	<b>∠,</b> ∪∪∪,∪⊍U
	and Fence For Baseball Diamond 1		\$	-	\$	400,000			\$	-	\$	-	\$	400,000
	City Wide Park ADA Improvements		\$	<u>-</u>	\$	250,000	\$	250,000	\$	 -	\$		 \$	500,000
	Stanley Quarter Park Renovate Soccer Field With Artificial Turf		\$	-	\$	-	\$	1,000,000	\$	-	\$	-	\$	1,000,000
	Willow Brook Park Veteran's Memorial Stadium Improvements	4. 4. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.	. \$		\$	-	\$	150,000	\$	, 7	۰,\$		\$	150,000
	Willow Brook Park Veteran's  Memorial Stadium Upgrade Facilities  Stanloy Golf Course Paye	, * <i>,</i>	\$	-	\$	<b>-</b>	\$	600,000	\$	· •	\$	-	\$	600,000
	Stanley Golf Course Pave Maintenance Stanley Colf Course Pave Parking	•	· <b>\$</b>		\$	-	\$	50,000	. \$	-	· <b>\$</b>	, <b>-</b> ,	\$	50,000
	Stanley Golf Course Pave Parking Lot		\$	-	\$	-	\$	500,000	\$	-	\$	• -	\$	500,000
	A.W. Stanley Park Reconstruct Little League Field		\$	-	<b>\$</b> ,	-	\$	250,000	\$	-	\$	-	<b>\$</b>	250,000
	Stanley Quarter Park Dam Repair/Full Depth Dredge		\$	-	\$	-	\$	<b>-</b> .	\$	1,000,000	\$	-	\$	1,000,000
	Willow Brook Park Re-Pave/Re-Line Parking Lot		\$	-	\$		\$	-	\$ ,	880,000	\$	-	\$	880,000
	Stanley Quarter Park Maintenance Building	•	\$	-	\$	<u>.</u>	\$	<u></u>	\$	500,000	\$	<u></u>	\$	500,000
	Chesley Park Storage Building		\$	-	\$	-	\$	-	\$	450,000	\$	-	\$	450,000
	A.W. Stanley Park Shelter/Picnic Area		\$	_	\$	_	\$	-	\$	250,000	\$	_	\$	250,000
	Stanley Quarter Park Forestry Division Replace Building		\$	-	\$	-	\$	_	\$	750,000	\$	-	\$	750,000
	A.W. Stanley Park Swimming Pool Renovation		\$	_	\$	-	\$	_	\$	300,000	\$	_	\$	300,000
	Stanley Golf Course New Pavilion Renovate Food Concessions Building		\$	-	\$	_	\$	-	\$	-	\$	500,000	\$	500,000
	Relocate Maintenance Garage and Construct Action Zone Mini Golf		\$	-	¢	_	æ		\$	_	\$	2,000,000	\$	2,000,000
	Willow Brook Park Replace Lights at Soccer Field A		\$ \$	 	\$	-	\$	- -	\$	-	<b>₽</b> \$	350,000	≯ \$	2,000,000 - 350,000
	Willow Brook Park New Britain Stadium Improvements		\$		\$	_	\$	-	\$	_	\$	250,000	\$	250,000
	Martha Hart Park Field House/Restroom Renovation		\$	-	\$	-	\$	-	\$	_	\$	260,000	\$	260,000
	Martha Hart Park Playscape and Parking Area		\$	-	\$	-	\$	-	\$	-	\$	250,000	\$	250,000
	ADA Rubber Surface at SQ, WHP, WB and AW		\$	-	\$	-	\$	_	\$	-	\$	400,000	\$	400,000

lan illanterrentingen	Department /	stiers et let en treprise protestant de les troches de les	Fiscal Year	niconidens	Fiscal Year	]	Fiscal Year	rion on	Fiscal Year	(100 VZ	Fiscal Year	marr	
Page	Project		2014-2015		2015-2016	2	2016-2017		2017-2018		2018-2019		Total
	ADA Compliance Various Parks	reedi arrandi kandistan ee antafiid fiirfiis.		w. agasbasia		No. of Late Andrews		it	economical de la completa de la comp La completa de la completa del completa de la completa del completa de la completa del completa del completa de la completa del completa de la completa de la completa del completa		tali Kalifata in Santana na manakana	5	
	Annual Program		\$ 150,000	\$	150,000	\$	150,000	\$	150,000	\$	150,000	\$	750,000
		Subtotal	\$ 6,590,000	\$	1,300,000	\$	2,950,000	\$	4,280,000	\$	4,160,000	\$	19,280,000
	Float & Englisher Division												
	<u>Fleet &amp; Facilities Division</u> (Facilities)												
	City Wide Elevator Modifications		\$ 300,000	\$	_	æ		é	_		_	÷	200.000
	City Hall Replace Flat Roof		•		-	4	-	ş	-	P	-	\$	300,000
	<i>Membrane</i> Public Works Yard at 55 Harvard		\$ 150,000	\$	-	\$	-	\$	-	\$	-	\$	150,000
	Street Facility Upgrades		\$ -	\$	200,000	\$	-	\$	_	\$	-	\$	200,000
	Badolato Garage Solar Array Project		\$ -	\$	_	\$							
	Police Firing Range		\$ 20,000	₹ \$	_	э \$	_	\$ \$	<u>-</u>	\$ \$	_	\$	70.000
	Blogoslawski Garage Membrane &						_	4	-	₽	•	\$	20,000
-	Other Improvements		\$ -	\$	1,000,000	\$	-	\$	•	\$	-	\$	1,000,000
	Fire House Improvements		\$ 375,000	\$		\$	- ,	\$		\$		\$	375,000
		Subtotal	\$ 845,000	\$1	,200,000.00	\$	-	\$	-	\$		\$	2,045,000
								•		•		·	7-14,144
	Sewer & Water Division												
	(Sewer)								•				
	Inflow and Infiltration Study Phase												
	2 Sewer System Evaluation		\$ 550,000	\$	<del>,</del> .	\$	s e a a e Ca	-\$	· 1 · · ·	\$	•	. <b>.</b> \$	550,000
	Inflow and Infiltration									•		Ċ	
	Projects(Contracts 7,8) Inflow and Infiltration Private		\$ 2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$		<b>\$</b>	8,000,000
	Source	-	\$	\$		\$	-	\$		\$	-	\$	
	Illicit Discharge Detection Correction		÷ =0.000	÷	E0 000	*	E0 000		50,000		F0.000		252.000
	(Water (Capital Water Fund Balance		\$ 50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000
	as of 4/9/13: \$1,353,487))												
	Replace Elam St Low Service Tank (Priority)		\$ 2,697,500	\$	2,697,500	· \$		\$					F 20F 000
	Water Treatment Plant Lighting		. 2,037,300	₽	2,057,500	چو. ديور،		Þ	~	\$	<del>-</del>		5,395,000
	. Retrofit (Priority)		\$ 50,000.00	\$	24,472.00	\$	24,472.00	\$		\$	-	\$	98,944
	Replace Filter Plant SCADA						:						
	hardware and software (Priority)		\$ -	\$	100,000.00	\$	-	\$	-	\$	-	\$	100,000
	Turbidimeter at Whigville Gate House		\$ 5,000	\$	_	\$	-	\$	_	\$	_	\$	5,000
	Whites Bridge Wellfield		. ,	·				·		•		•	2,000
	Improvements Study		\$ 50,000	\$	-	\$	-	\$	-	\$	•	\$	50,000
	Whites Bridge Pond Station Improvements Study		\$ 50,000	\$	-	\$	-	\$	-	\$	-	\$	50,000
	Water Treatment Plant Hydraulic Turbine Generator												
	Nater Treatment Plant Wind		\$ -	\$	-	\$	50,000	\$	292,250	\$	292,250	\$	634,500
	Turbine		\$ -	\$	-	\$	50,000	\$	1,575,000	\$	1,575,000	\$	3,200,000
	Guardrails Wasel & Shuttle Meadow Reservoirs		\$ -	\$	_	\$	-	\$	-	\$	80,000	\$	80,000
	36" Transmission Line from					•		•		*	20,000	7	00,000
	Whigville to S.M. investigation for Leaks		\$ -	\$		\$	_	\$	_	\$	36,000		36,000
	(Pipe Replacement (Based on most		Ψ	4	-	Ą		ቝ	-	P	20,000	\$	36,000
	breaks per lineal foot))												į
	West Main St Gate House Pipeline Modifications (Priority)		± ======										
	Produit Cations (Priority)		\$ 230,000	\$	<del>-</del> ,	, <b>\$</b> , ``;	- "(1)	\$	-	\$	-	\$	230,000
	(2)				ار <sub>د</sub>								

ge	Department / Project			iscal Year 014-2015		Fiscal Year 2015-2016		Fiscal Year 2016-2017		Fiscal Year 2017-2018		Fiscal Year 2018-2019		Total
W. W. W. L. W.	Batterson Park Road From New Britain Town Line to 2 Mile Road	t englest (Carlot California) and a deliberation of the		n in makifakenkada akebasa mandik			ar established	en e	enovicies	and a second conservation of the model of the confidence of the confidence of the confidence of the confidence		ing a table a managa ta a managa a a a a a a a a a a a a a a a a a		et av et blekkerket sekret kennes tit til
	8th Street - Newington From Monte		\$	-	\$	500,000	\$	-	\$	-	\$	-	\$	500,000
	Vista To Hazeimere CT ~ 6"		\$	-	\$	52,500	\$	-	\$	-	\$	-	\$	52,500
	Wynol Ave From Sheryl To East St - 6"		\$		\$	127,500	\$	-	\$	_	\$		\$	127,500
	Arch St From Sm Ave To Ellis St - 6"		\$		\$	113 445							·	
	Stanley Street From Chestnut To		·	_	7	113,445	\$	•	\$	=	Þ	-	\$	113,445
	East Main -6"		\$	-	\$	-	\$	182,251	\$	-	\$	-	\$	182,251
	East St From Sunrise Ave To City Ave-6"		\$	-	\$	-	\$	173,928	\$	_	\$	-	\$	173,92
	Yeaton Street From Farmington Ave To Lurton Street -6"		\$	_	\$	-	\$	118,854	\$	_	\$	_	\$	118,85
	Farmington Ave From Lurton To												•	•
	Town Line-8" Clinton St From Bond To Corbin Ave-		\$	-	Þ	-	\$	168,116	\$	-	\$	-	\$	168,11
	<i>14</i> "		, <b>\$</b>	-	\$	-	\$	340,000	\$	-	\$	-	\$	340,00
	Eddy Glover From McClintock To Francis St-6"		\$	-	\$	-	\$	212,139	\$	-	\$	-	\$	212,13
	Cleveland From Myrtle To Broad St-		\$	_	\$	_	4	_	\$	210,746	\$	_	\$	210,74
	6" & 4" Lawlor From North St To East Lawlor-		•	4,			Ψ.		·	-	Ψ	-	4	210,74
	6" South Main Street From South St To		\$	-	ş	-	\$	-	\$	156,323	\$	-	\$	156,32
	Veterans Drive-6"		\$	, <del>-</del>	\$	-	\$	-	\$	169,471	\$	-	\$	169,47
	High Street From Brown To Biruta St- 6"		\$		¢	_	\$	_	\$	170 770				420 <del>2</del> 2
	East St From Newington Ave To		- • -				<b>₽</b> -		₽	130,720	<b>.</b>	. <u>.</u>	<b>\$</b> 	130,72
	Dwight St-6"		\$	-	\$	-	\$	-	\$	111,491	\$	-	\$	111,49
	Myrtle St From Curtis To Buritt-8"		\$	_	\$	-	\$	-	\$	_	\$	161,471	\$	161,47
	Fulton St From Edgewood Ave To 71								Ċ			·	·	•
٠.,	Fulton St-6"  East St From Woodland To East Main		\$	-	<b>.</b> \$		. \$ -	2.6	\$	-,	\$	161,114	\$	161,11
	St-6"	•	\$	-	\$		\$	2 ° _	\$		\$	173,928	\$	173,92
	Court St From Main To South High St- 6"		\$.	_	÷	_	de.			<u>-</u>	\$	93,008		03.00
	Roundhill Road From Steele St. To	- 1 *	<b>Ψ</b>		Ψ	- ;	Ψ.	• " '	\$	•	٠.	93,006	\$	93,00
	End-8"		\$	-	\$		<b>\$</b> .	-	\$	-	\$	156,834	\$	156,83
		Subtotal	\$ :	5,682,500	\$	5,665,417	\$	3,369,760	\$	4,696,001	\$	2,779,605	\$	22,193,28
						•								
	Grand Total For Pu	ıblic Works	\$1	9,631,500	. ,:	19,251,432	1	7,534,760	13	5,276,001.00	1.	l,189,605.00	\$	82,883,29
					,	•								
	Fire Department					5								
	Fire Station 4 Renovation		\$	_	÷	2,500,000	d	_	*					3 500 00
	Fire Station 1 - New Building			-	7	2,500,000	\$	-	P	-	Þ	•	¥	2,500,000
	-		\$	-	\$	-	\$		\$	10,000,000	\$	-	\$	10,000,00
	Facilities Repair / Upgrade		\$	250,000	\$	-	\$	-	\$	-	\$	-	\$	250,000
	Fire Station 2 - New Building		\$	-	\$	-	\$	-	\$	-	\$	10,000,000	\$	10,000,000
	Training Tower for FD/EMS/PD			. 500 000	_									
			\$ :	1,500,000	\$	~	\$	-	\$	•	\$	-	\$	1,500,000
	Fleet Facility Upgrade		\$ 3	2,000,000	\$	-	\$	-	\$		\$	-	\$	2,000,000
	Regional Public Safety Training and Administration Facility					12 000 000			_		_			
			7	=	P	12,000,000	\$	-	Þ	-	\$	-	\$	12,000,000
	•		\$	-	\$		\$	6,000,000	\$		\$	-	\$	6,000,000
	Fire Station 8 - New Building		<del></del>											
	Fire Station 8 - New Building	epartment	\$ 3	3,750,000	\$	14,500,000	\$	6,000.000	\$	10,000,000	\$	10,000.000	\$	44,250 000
	•	epartment	\$ :	3,750,000	\$	14,500,000	\$	6,000,000	\$	10,000,000	\$	10,000,000	\$	44,250,000
	Fire Station 8 - New Building	epartment	\$ 3	3,750,000	\$	14,500,000	\$	6,000,000	\$	10,000,000	\$	10,000,000	\$	44,250,000
	Fire Station 8 - New Building  Grand Total For Fire D	epartment		*n 4.		14,500,000 ,33,751,432		6,000,000 3,534,760	-	10,000,000 25,276,001		21,189,605		44,250,000

# PUBLIC WORKS DEPARTMENT

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1. 1.

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 replacment, milling and paying 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			and the second second second second second second	Programme and the second se	·	'1						
Site Costs			and the second s		-	-						
Construction / Building Improv.		3,365,000	3,365,000	arijati interpretati karantari karantari karantari karantari karantari karantari karantari karantari karantari		6,730,000						
Furniture / Equipment			TO A SERVICE OF THE SERVICE STATE OF THE SERVICE OF	An annex (Million Louis Const.	en (* 1865) de en 1865 de 1865	-						
Other				arran fireerra (all el el antiera de la constitue en el en								
Contingency	the state of the s		The motion of the section of the sec	gegy tip v en nigersyn mysperiol (f. groen								
Total	-	3,365,000	3,365,000	-	Security Commence and Commence	6,730,000						

Funding Source(s) / Notations

LOCIP/City Bond

#### Description / Purpose / Justification

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

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

		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						-
Site Costs		Service and the process of the service of the servi				
Construction / Building Improv.			1,500,000	1,500,000		3,000,000
Furniture / Equipment		e interes en				
Other			a second control of the second control of th			
Contingency						
Total	- "	_	1,500,000	1,500,000		\$3,000,000

Funding Source(s) / Notations

STP Urban

Project Title: Broad Street Reconstruction	Activity/Department: Public Works
(Phase 2)	

#### 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.\*

				' '		
	ĐΧ	pendilure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering				***************************************		
Site Costs		-	Marie Control of the	a fee of the translating seems	A	
Construction / Building Improv.	2,500,000	2,500,000		The state of the s	<u> </u>	5,000,000
Furniture / Equipment						
Other				Comment of the second of the s		
Contingency		*** * * * * * * * * * * * * * * * * *	Color for the forest services on the color of the forest			
Total	2,500,000	2,500,000	-	_		\$5,000,000
						The state of the s

Funding Source(s) / Notations

Broad Street Bond

<b>Project Title:</b> Elbridge Ro Brook Bridge Replacem		ltz Pond	Activity/Do	epartment:	Public Work	S
		lion / Purpo				
Justification: The Public W Rehabilitation Projects, Fu replacement.						e ,,,
Figures shown	below are tentati	ive. Vendor sele	ction process	requires further	· discussion.*	
iji. Vije		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						•
Site Costs			territoria de la composición de la comp			
Construction / Building Improv.	100 000 0000	1,171,015				1,171,015
Furniture / Equipment	They will have been made on the second of th		e. That e treat gritism state of the			-
Other						
Contingency		The state of the s	e garante a seri mentena la			· · · · · · · · · · · · · · · · · · ·

ConnDOT Local Bridge Program/Bridge Bond

Funding Source(s) / Notations

1,171,015

Total

\$1,171,015

· Principality,

<b>Project Title:</b> Shuttle Med Shuttle Meadow Pond E		e over	Activity/De			
	Descrie	lion / Purpo	<u>ose</u> / Justific	eilog		
Justification: The Public Wo Rehabilitation Projects. Fur Bridge replacement.	orks Departme	ent is charged	d with admir	nistering the (		enue
		ч				
		, .			, ,	*
Figures shown	below are tentati	ive. Vendor sele	ection process i	equires further	discussion.*	
		xpendilure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering		7				· ·
Site Costs				3.2.1.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.3.		the second secon
Construction / Building Improv.					000,008	800,00
Furniture / Equipment	× .					
Other						
Contingency						to the second region of the second records
Total	-	₩			800,000	\$800,00
	Fund	ling Source(	s)/Neielie	ins .		
· 1		Bridge E	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.\*

		xpenditure (	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						-
Site Costs				erana i rakunga m		-
Construction / Building Improv.	AND A COURT OF THE ALL ONE AND	2,050,000	2,050,000	The state of the second	The second of th	4,100,000
Furniture / Equipment					and the state of t	-
Other						
Contingency				The second second second	,	
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						-		
Site Costs				the server of the server server of the server	3000 to 11 a 7, 11 a 7, 11	-		
Construction / Building Improv.	\$6.5 - 40.5	and a constant of the constant	350,000ئراس	1,350,000		2,700,000		
Furniture / Equipment				- pub	W. M. W. Colombia and St. Colombia and St. Colombia	-		
Other			S		ja i juni i Mesi naming kulasi da mga ay i m	-		
Confingency		e in die Tein is Selberheiten von Verrie			in the second of the second second of the second se	-		
Total	-	-	1,350,000	1,350,000	· Alfangal in worder spen Association in a	\$2,700,000		

Funding Source(s) / Notations

Bus Livability/City/(possible LRARP & Ctfastrak)

	Activity/Department: Public Works
Enhancements Phase 5, Main Street Overpass	

#### 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		****	general and the second					
Site Costs								
Construction / Building Improv.		The state of the s		1,250,000	1,250,000	2,500,000		
Furniture / Equipment				and the set of the second of t		enteres in the second of the second		
Other		Barbara de Armento de Carto de	· · · · · · · · · · · · · · · · · · ·					
Contingency			indication and an experience of the second o	ja jego fősztárszántás szelet és el a		-		
Total	7 - 20 - 1 - 1 - 1	-	_	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	

#### 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 fowards Wayfinding and Interpretive Signage Program.

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

Magnetic Control of the Control			ا د د د د ماد و دی د		:	
	В	xpendilure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering	,			`		-
Site Costs	10 10 10 10 10 10 10 10 10 10 10 10 10 1	ē				****
Construction / Building Improv,	220,000		-		-	220,000
Furniture / Equipment	- Company of the substitution of the company of the	and the second second section of the section of		and the state of t		-
Other	en jaar van strong van betrak van betrak verske strong be		e de la composition della comp		grand of the second design	-
Confingency		e transmir komen a garanta karanta da karant	and the second s			-
Total	220,000	-		-	-	\$220,000

Funding Source(s) / Notations

NPS Grant/CDBG Fund Match

Project Title: South Main	Street	the second se	Activity/De	epartment:	Public Work	S
	Descrip	illon / Purpo	se / Justific	alion		
Justification: Sidewalk, curl	oing and othe	er related Stre	etscape Im	provements	are desperat	ely
needed in this area. This fu	nding will be	used to addr	ess some of	those issues.		- + - 0 -
•					· ·	-:
					÷	
Figures shown l	pelow are tentati	ive. Vendor sele	ction process 1	equires further	discussion.*	graph a come
		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering					1	-
Site Costs		n Amerikan kanan kanan manan kanan	The state of the s			
Construction / Building Improv. Furniture / Equipment		50,000	an marana and a state of the state of the		e est de l'anné de la colonia	50,000
Other	and the second or described the second of th	an ang makasan ta ang asan sa an aran	M. Commence of the second			nama a nii naasa .
Confingency		,	renes yarda mengerik di 199			-
Total	and the second s	50,000	- Company of the second	10 - 0 - 12 - 12 - 12 - 12 - 12 - 12	_	\$50,000
	Fund	ing Source(	N/Maralla			430,000
		ine kazarea i				
				•		
		2013 LC	)CIP			
		2010 LC	, Cil		•	
and the second s	and the second s	auf. 10 gay term on a fairle an air an fairte a 100 gay 100 f	Challes in terms of the country control of \$10.000	· · · · · · · · · · · · · · · · · · ·		

. . TAYTH,

Project Title: New Britain	Landtill Final	Closure	Activity/D	epartment: 1	Public Works	S
	Descrip	lion / Purpo	ose / Justific	eelion		
<b>Justification:</b> The Public Wo Road in Berlin, CT. Funding oer DEEP consent order.	rks Departme	ent is charge	ed with adm	inistering the	City's Landfild Ifill Final Closu	on Demir Jre projec
						· · ·
e e		•				
		•				•
Figures shown b	elow are tentati	ve. Vendor sel	ection process	requires further	discussion.*	
		xpenditure				
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
letian / Engineering			1	k		
		gramma samana nggr			The Control of the Co	,
ite Costs	2,000,000					
ite Costs	1,000,000	3. D				1,000,6
ite Costs	1,000,000					1,000,1
ite Costs	1,000,000			The state of the s		1,000,6
ite Costs	1,000,000					
Design / Engineering Site Costs	1,000,000	5- 2	SW/Notati			\$1,000,6
Site Costs	1,000,000		(s) // Notatio			
Site Costs	1,000,000	5- 2	(s) / Notatio			
Site Costs	1,000,000	5- 2				

curbs	1 Street slaew	aiks and	ACTIVITY/DE	epartment: 1	PUDIIC WORKS	<b>}</b>
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		ose / Justific			
Justification: The Public Wo Rehabilitation Projects. Fur and Curb replacement.	•	_		•	•	dewalk
			*	;		
Figures shown t	below are tentativ	e. Vendor sel	ection process r	equires further	discussion.*	-
		kpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						-
Site Costs						
Construction / Building Improv.	· ··· ····400,000	er .	. व्यापूर्वाच्या १ क		5. 4.	400,000
Furniture / Equipment		Bonggrown continues and actions				e wa William garanana e
			* 7m.			
Other	e e a la companya da managa da	ervania anania elia	<b>-</b>			en la companya de la
Other Contingency Total	400,000		•		2000	- \$400 000
Contingency	400,000 FUncil	og Saurce	- (s) // Notalio	- -	-	\$400,000

Activity/Department: Public Works

Project Title: Eddy Glover Traffic Safety

*Improvements* 

<b>Justification:</b> The Public Wo Rehabilitation Projects. Fur	orks Departme	ent is charged		stering the C		Safety
mprovements;	17. <b>x</b>		iscijori≯=			
			•			
		* F				
	, , , ,		4			1
Figures shown l	below are tental	ive. Vendor sele	ection process re	equires juriner	aiscussion, *	•
Figures shown		ive. Vendor sele Expenditure	The second secon	equires juriner	aiscussion, *	
Cost Elements			The second secon	FY 2018	FY 2019	TOTAL
Cost Elements Design / Engineering		Expenditure	Schedule			TOTAL
Cost Elements Design / Engineering Site Costs		Expenditure	Schedule			TOTAL
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.		Expenditure	Schedule			
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment		Expenditure FY 2016	Schedule FY 2017	FY 2018		1,000,00
Cost Elements  Design / Englneering  Site Costs  Construction / Building Improv.  Furniture / Equipment  Other		Expenditure FY 2016	Schedule FY 2017	FY 2018		
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment  Other  Contingency		Expenditure FY 2016	Schedule FY 2017 - 1,000,000	FY 2018		1,000,00
Cost Elements  Design / Englneering  Site Costs  Construction / Building Improv.  Furniture / Equipment  Other	FY 2015	Expenditure FY 2016	Schedule FY 2017	FY 2018		

<b>Project Title:</b> Slater Road Signal Improvement	& Osgood ,	Avenue	Activity/De	epartment: F	<sup>o</sup> ublic Work	S
	Descrip	otion / Purpa	ose / Justific	cilion		
<b>Justification:</b> The Public Wor Rehabilitation Projects. Fund Avenue traffic signal replac	rks Departme ding for this s	ent is charge specific proje	d with admir	nistering the C	City's Street er Road & C	osgood 
Figures shown b				equires further	discussion.*	
Cost Elements	FY 2015	FY 2016	<b>४७</b> ।(२०।ग्रह	FY 2018	FY 2019	TOTAL
Design / Engineering		1	11.2017	112010	112017	IOIAL
Site Costs			The state of the s	· · · · · · · · · · · · · · · · · · ·		
Construction / Building Improv.				250,000		250,000
Furniture / Equipment	ess there, all an even exist.					
Other			tomore v marionite		:	The second secon
Contingency				e and the second second		-
Total	-	7	-	250,000	-	\$250,000
	Fund	ing Source	(s) / Notatio	ns		
		LOCIP/City	Funding			and water the second second

Project Title: Farmington Avenue and Corbin	Activity/Department: Public Works
Avenue 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 Farmington and Corbin Avenue traffic signal replacement.

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

		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering · ·	The state of the s	a straight man chose he in the hangles.		and the second s	the state of the s	
Site Costs	ing a film and the many energy and agreement which the film					
Construction / Building Improv.		-			250,000	250,000
Furniture / Equipment	and the property seed of a Seed of Land 1992 and			a.		Section of the sectio
Other						Takening in a set Taken in a system.
Confingency	The second secon	ter and the second section with the second section of the section of the second section of the section of the second section of the section of	and the second s	* TA	Access white the company of the company	to the state of the state.
Total	-	-	Stephic Color Color Color Color Color	-	250,000	\$250,000
	Aund	ing Source	s) / Notatio	ons		

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						
Site Costs						
Construction / Building Improv.	1,300,000 -	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Furniture / Equipment		is the solder broad and a second of the	н.	11.7		
Other 👡		error and the state of the stat	Sec.		gagan, ki sama ani na arti ili a salami 17	ang atau dan dan dan atau dan dan ganggaran dan
Contingency						en e en d'Option a van
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

A STATE OF THE STA	and assessing well-day secretary and the secreta
	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	Augustus, Europea, and Augustus						
Site Costs	- Indus of the Constraint of t	٠٠٠ ١٠٠ څومونوم			425 <u>(=</u> 4 + 1)		
Construction / Building Improv.	100,000	100,000	1.00,000	100,000	100,000	500,000	
Furniture / Equipment	and the property of the second	. 4	and the state of t			tory on the state of the state	
Other		<sub>gast</sub> inas de med in altres hazak inang sa adi dil •		· · · · · · · · · · · · · · · · ·		e seed Village or to be o	
Contingency		eries a septembra de america (° 15, acestados e 1844)	***************************************			······································	
Total	100,000	100,000	100,000	100,000	100,000	\$500,000	
	Fundi	ng Source(	s) / Notalion	ıs			

Infrastructure Bond

Project Title: Sidewalk and H/C Ramp

Improvement Program

Activity/Department: Public Works

#### Description / Purpose / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL	
Design / Engineering						-	
Site Costs	*	·					
Construction / Building Improv.	694,000	250,000	250,000	250,000	250,000	1,694,000	
Furniture / Equipment	(1) pb 1					-42.65 Hz	
Other	:	terrore and the second second	<u>,</u>	than the many of the property and the	a construction of the last of		
Contingency		. Nga pagpahawa ka paga at ang at	<u></u>	The state of the s	<u> Marijana (Marijana) ang marijana ang marijana ang marijana ang marijana ang marijana ang marijana ang marijan</u>		
Total	694,000	250,000	250,000	250,000	250,000	\$1,694,000	
	ela recina kini a marena an marena kina era an a	and development in the reservoir	en trabalment en	era company and a second	W.K. Cin I reministration and a remaining of		

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	elektrisensi rilasa sylvesa
	•.		

#### 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.\*

		gendilure S				
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering					-	
Site Costs					7 1 N 2	
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment		(Z. St. St. St. St. St. St. St. St. St. St		artistica granus etama gra		
Other			a lagra terminación, esta de la companyo	ger en	Commission of the Commission o	e Congress of the grant of the congress of the
Contingency			and the second of the second o	AND TO JOHN STORY OF THE STORY		
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						
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL	
50,000	=···= 50,000	- 50,000	2 -2 50,000	. 50,000	250,000	
	100		n *	. X-2		
			the great of the	e de la la granda estadante.	es en estado y en 1800 de la que la granda de la composição de la composição de la composição de la composição	
					<u> </u>	
50,000	50,000	50,000	50,000	50,000	\$250,000	
	FY 2015 50,000	FY 2015 FY 2016  50,000 = 50,000	50,000 50,000	FY 2015 FY 2016 FY 2017 FY 2018  50,000 50,000 50,000 200 50,000	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019  50,000 50,000 50,000 50,000 50,000	

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 /	ĺ					-		
Site Costs		Anna Carlos Carlos (1997) - Albandos	e Malagage e e sant e e e e e e e e e e e e e e e e e e e	A title for a topological parameter of the				
Construction /	. 250,000	Locate a real transcription	W	the part of the superior of th		250,000		
Furniture /		Condenses on Condenses of Condenses on Conde		Angarata A. (2017)		Section 2 and the second		
Other	5 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	The state of the second	gallor makes and the court may be an	Average and an expension and an expensio	Annual of Constitution and American Africa (1997)	and the second s		
Confingency		rhamma wa li kini dini asina 2007 (1907)	i de programación de la colonia de la coloni			es anno sa suma altitut de propins es care e		
Total	\$250,000	-	-	ak, sama sakan di saka da da da da da saka da	enemperatus consums una disense diversión. V	\$250,000		
SZASZINITÁGIA (ISASSESSO) TURBOS			Parker de la lacia de lacia de lacia de la lacia de la lacia de lacia delacia de lacia delacia de lacia de lacia delacia de lacia de lacia de lacia delacia de lacia delacia delacia delacia delacia delacia delacia		car ramana anno amana anno anno anta anta	OTTO A STATE OF THE STATE OF TH		

Funding Source(s) / Notations

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

Project Title: Stanley Quarter
Park Roadway and Parking Lot
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 /			1.47			
Site Costs	5x - p.	-			urse	
Construction /	400,000		da en regional de de del de la granda de la g La granda de la granda d	en e		400,000
Furniture /			X	The state of the s	Same to appear to the Marie Co.	en en sette e seu en 1800 e
Other						
Contingency			e e e e e e e e e e e e e e e e e e e			-
Total	400,000			-	a en lega yanadan aka e <sup>n e</sup> j <sub>ar</sub> aya laba ah	\$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 feam benches, bleachers, fencing and garbage receptacles. This will better serve the needs of youth soccer, and high school soccer, football, band and physical education classes. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule						
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering	٠.				- در ا	Salaran a salaran da s
Site Costs		and the state of t	a garina (kunangan rekesina ya kenangan kunangan kunangan kunangan kenangan kunangan kenangan kenangan kenanga		,	e get at energy about the deal of the graph control of
Construction / Building Improv.	-3,290,000	y je tradistrovnika nadrave ko komendako		Conference in execusive receives resident music of		3,290,000
Furniture / Equipment	the second secon	an neka elika, Madagi jagan piraka delimak	Notification of the second second of the second	Andread Address of the Control of th	Contraction of the Contraction o	andria in Politica in Springer
Other	and the management of the second second	The state of the s			en de la	-
Confingency		get gebog is an analysis menerica and an analysis of		eza, namang sharaka a sasansi mas la	and the second of the second o	er e
Total	3,290,000	Angele Andrews (1995) and the control of the contro		<u>.</u>	-	\$3,290,000

Willow Brook Park Improvements Bond

Funding Source(s) / Notations

and the control of th	
	Activity/Department: Public Works
Monument Renovation	

#### 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. 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		Contract Contract of the Contr				· · · · · · · · · · · · · · · · · · ·					
Site Costs . No year		e i de la servicio d	<b>3</b> . 3.	٠		-					
Construction / Building Improv.	350,000	Control Manufactures (August 1997) and August 1997		ν '	an-q	350,000					
Furniture / Equipment		The second section is a second second section of the second section se	Security of the second security securit	gs	<u> </u>	Contract of the same of the same of the					
Other	The Control of the Co	non president of the file of payment	e din jurga sa iliya bili din jiyaya a sasara		To the Company of the						
Contingency		termination of the second seco				and the second s					
Total	350,000	e Nadarana a raka da Maria da gaparan	-	-	THE STATE OF THE S	\$350,000					
	En (e/e)	A (Carres	AN INCHES								

Funding Source(s) / Notations

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

-35-

	Activity/Department: Public Works
Little League Field Re-Lamp Field	
Lights	

#### 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 /		d a suda man a co			٠,	<u> </u>			
Sifé Costs	and the second s	and the second of the second o				· · · ·			
Construction /	75,000		Angusta sector of the contract			75,000			
Furņiture /	Application of the Experience of the Property of the Section 1997	etaksa estera i umur na tähi i enemä peravolenetti.		#		-			
Other	and the second of the second s	M (A	ing produced to the control of the c		and the second of the second o	A water at the Committee of the Committe			
Contingency		tana arang arit bandana birah a	esta eras, une re recebe con masso do la sedis-	to the second	,	hand the second that the second department are the power as health of the			
Total	\$75,000	_	- to the designation of a literal		-	\$75,000			

Funding Source(s) / Notations

2014 LOCIP

n 17 1

Project Title: Chesley Park	Activity/Department: Public Works
Softball Complex Diamond 1 Re-	
Lamp Field Lights	

#### 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 /			/ - n* -	,	<u> </u>					
Site Costs										
Construction /	75,000	erent e general en			ert in <sup>er</sup> <u>er g</u> an er fansk av er fan e	75,000				
Furniture /		·	-		and the second of the second o	-				
Other		, the transference of the		S. A. S. M. M. Martin, and the second of the		The second state was true and the				
Contingency			The state of the s	A transfer of the second of the	and the second with the second of the second	a tiga yayan ana yayana tigatiliya ya a				
Total	\$75,000			·	-	\$75,000				
		Funding S	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	12.	\$						
Site Costs	· · · · · · · · · · · · · · · · · · ·							
Construction / Building Improv.	, .	500,000	and the same same and the same same same same same same same sam	and the second s		500,000		
Furniture / Equipment			Company of the second s			e e en transcrivitado		
Other				angang 18 metahbahkan kembadi pinjaban di arawa di				
Contingency		control section (section) and the control of				. 1000 000 000		
Total	-	500,000		· Control of the cont	-	\$500,000		

Hundling Source(s) / Notations

Beehive Stadium Improvements

**Project Title:** Stanley Golf Course Irrigation
System

Activity/Department: Public Works

#### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design / Engineering				· · · · · · · · · · · · · · · · · · ·		**		
Site Costs						and the second of the second o		
Construction / Building Improv.	2,000,000	the property of the		Land to the state of the state	· · · · · · · · · · · · · · · · · · ·	2,000,000		
Furniture / Equipment		The second secon		ti engal ameni atau kanasangka atabah dalah berbagai	THE ST. SHIP CO. LEWIS CO.	Control of the Contro		
Other			The second secon	······································	**************************************	-		
Conlingency			A control described and the second se	The second second second		<u>- 1878 - Artista de la composición del composición de la composic</u>		
Total	2,000,000	ergepanter for a light trade of the end of t	_	-	-	\$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 -			The second secon	**	٠	-		
Site Costs	and which the state of the stat					-		
Construction / Building Improv.		400,000		- Committee of the Comm		400,000		
Furniture / Equipment			d man garage said beet the said of the sai	orden		-		
Other								
Contingency	10 1 00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	See See - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	the STAC the section as two real early in the five real	and the state of t		-		
Total	-	400,000	-		-	\$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				and the second s			
Construction / Building Improv.		250,000	250,000	Thinn, or species		500,000	
Furniture / Equipment	the first term foliation teatment and the stage against			errores de la companya de la company			
Other			A	THE PROPERTY OF THE PROPERTY O			
Contingency				er Makan da ka 2000 kana da kana da ka		-	
Total	-	250,000	250,000	in the second	-	\$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		,						
Site Costs	e en la California de L			, 102 . 44 . 2				
Construction / Building Improv. 👓 😁	-	~~~~	1,000,000		الما المالية	- 1,000,000		
Furniture / Equipment			1115	ger far er men i kannen være en far stigt	e Server y transport of Server Leave to the Se	Company Code Code Code Code Code Code Code Code		
Other	<u>and the state of </u>	" 7		and the second s	arang maganing ang ang ang ang ang ang ang ang ang a	-		
Conlingency	o o o o o o o o o o o o o o o o o o o	k <u>angalisti kerikan mingkatanin ana esis se</u>		e sudde <sup>11</sup> geografichet in er	A . T. A. C.	-		
Total	-	<u>.</u>	1,000,000	d, and american range of the state of the st	-	\$1,000,000		
	Fund	ing Source(	s) / Notelie	)S				

Project Title: Willow Brook ParkVeteran's Memorial Stadium Improvements

Activity/Department: Public Works

#### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design / Engineering								
Site Costs				10 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				
Construction / Building Improv.	entitle of the control of the contro		150,000	a militar de a	The state of the s	150,000		
Furniture / Equipment	31	• N		egentiere in 1911 Seemen (C. 12. 11.)				
Other	` .;	Transport of Colorina to the Color				4.		
Contingency	·	A sufficient for superior to the control of the con	A Marine promise production of the first			-		
Total .	-	-	150,000			\$150,000		
	E mal		AVINAMA					

iunaina zonee(2) / Volalioui

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	2 Salie Ginle			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering		2114				
Site Costs		· · · · · · · · · · · · · · · · · · ·		on a gradi — Abbutture et n. 1.15		
Construction / Building Improv.		**************************************	600,000		Commence of the Commence of th	600,000
Furniture / Equipment	es, et al. (1. et al. esperante est est est est est est est est est e		1\$ 44 July 10 Sept 10	en, in, in invitation was a second of the second	BAZW - Y	* .
Other						•
Confingency	-				3 43 *	e appropriate a construction of the second s
Total .	2-1-1-2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		600,000	-		\$600,000
	Fun	nding Source	(s) / Notalio	ne		

and the second of the second o	
Project Title: Stanley Golf Course Pave	Activity/Department: Public Works
Maintenance and Starter Areas	
NOTE OF ANY	İ

#### Description / Purpose / Justification

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

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

Expenditure Schedule:								
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design / Engineering						-		
Site Costs						-		
Construction / Building Improv.		·	50,000			50,000		
Furniture / Equipment		a falls a parameter		Contraction of the Contraction o	-			
Other ,.				4-		· · it:		
Contingency			turking by a production department.			-		
Total .	•	-	50,000		-	\$50,000		
	Fiind	lad Source	a) / Natatio					

<b>Project Title:</b> Stanley Golf Course Pave Parking Lot	Activity/Department: Public Works
Description / Purpo	se / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL	
Design / Engineering						-	
Site Costs "			**	Section of the property of		<del> </del>	
Construction / Building Improv.	1. C	· · · · · · · · · · · · · · · · · · ·	500,000	territoria de la compansa de la 1880 de la 1		500,000	
Furniture / Equipment		"	a service and a	grandes decrees an modern with		· · · · · · · · · · · · · · · · · · ·	
Other		the transferment untendescontinue		Arrena viz test versionis que del 1906/6	to all the first transport read alreading to		
Contingency		Section - Contract of Contract				-	
Total	-	-	500,000		-	\$500,000	
	Fund	ing Source	(s) / Notation	าร			

Project Title: A.W. Stanley Park Reconstruct	Activity/Department: Public Works
Little League Field	
	·

#### 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	<b>Salicione</b>			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering				LOAM ST. A. T. S.		
Site Costs						. ()
Construction / Building Improv		And Selection 1995	. 250,000			-250,000
Furniture / Equipment			· .	arran en en estado de la Calabarra (Calabarra) (Calaba	er na er	,
Other		1		CONTRACT OF THE PROPERTY OF TH	Market Million Control of Control	1 55.21
Contingency				Colorado, y de esta meno.	ing petu tweese in anyone con a service	
Total	-	- Committee Control of	250,000	-	-	\$250,000
	Fund	ding Source	s) / Notation	ns		

<b>Project Title:</b> Stanley Quarter Park Dam Repair/Full Depth Dredge			Activity/Department: Public Works				
	Descrip	ilon / Purpo	se / Justific	alion			
Justification: Stanley Quarte					.,		
			es.				
	ne ne ne esta de la compansión de la compa	•			• •	****	
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Figures shown b	to destruction of the second	v - v * 1 - v · · · · · · · · · · · · · · · · · ·		equires further	discussion.*		
Cost Elements	FY 2015	xpendijure FY 2016	Schedule FY 2017	FY 2018	FY 2019	TOTAL	
Design / Engineering	FIZUIO	FI ZVIO	· [1 ZU]/	FI ZUIO	FT ZUIY	TOTAL	
Site Costs		) September 1980 (September 1987)				5+ <u>5</u>	
Construction / Building Improv.	in the second of		2 4	. 1,000,000	1	1,000,000	
Furniture / Equipment					and the second second second	:: +	
Other			girl on the mean demanding traction in the	<u>X managaraya</u> n	». '	The state of the s	
Confingency			a en elegio escalabilità della comi	endada entre en la soluta de parez en	Ministration of the state of th	740 C 100 C 100 C 100 C	
Total	-	-	The state of the s	1,000,000	-	\$1,000,000	
	Fund	ing Source(	s) / Notatio	15			
	Future Bo	onding or G	Grant Oppor	tunity			

South and a control of the control o	***
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.\*

process of the second		1	- 15 B		. 151 -	
	E	xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering		,				*****
Site Costs		A. A. Transfer of America			4.6	**********
Construction / Building Improv.			e de la companya de l	880,000		. 880,000
Furniture / Equipment		To the day we have some with the				
Other			Specification of the Specifica	1:		The second of the second
Contingency		-	^	-		
Total	-	- Type Day and Section 18, 1997	·	880,000		\$880,000
	Fund	ina Source	s) / Notatio	ns		

	arter Park Mo	aintenance	Activity/De	epartment: 1	Public Work	S
Building						
C			se / Justific			
Justification: Enlarge the e						
lifts, storage areas and em security system. Renovate						
oggoniy systomic Konovalo	THE CASING D	annoon to t	ZOLLÍÐÍA ÄMULL	rederar and	sidie ADA le	guidilons,
			•		-	
Figures shown l	below are tentati	ve. Vendor sele	ection process r	equires further	discussion.*	
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		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						
	Committee Commit					
site Costs				>1		
Construction / Building Improv.				500,000	1	500,000
Construction / Building Improv. Furniture / Equipment				500,000	,	500,000
Construction / Building Improv. Furniture / Equipment Other				500,000		500,00
Construction / Building Improv. Furniture / Equipment Other Contingency						
Construction / Building Improv. Furniture / Equipment Other		_	s) / Notatio	500,000	,	\$500,000

Project Title: Chesley Park Storage Building			Activity/De	epartment: F	Public Work	<b>(</b> \$
		tion / Purpe	se / Justilio	cilion		
<b>Justification:</b> Chesley Park S	Storage Buildi	ng				
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	•					
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Figures shown b	eiow are tentati	ve. Venaor sele	さぐだしいな ひとへひのでき 1			
	128		ction process i	equires juriner	RECEIVED AND SECURE	e engle
				requires juriner	discussion.*	
		xpenditure	Schedule			
Cost Elements	FY 2015			FY 2018	RECEIVED AND SECURE	TOTAL
Cost Elements  Design / Engineering		xpenditure	Schedule			TOTAL
Cost Elements  Design / Engineering  Site Costs		xpenditure	Schedule			TOTAL
Cost Elements  Design / Engineering	FY 2015	xpendilure FY 2016	Schedule			TOTAL
Cost Elements  Design / Engineering  Site Costs	FY 2015	xpendilure FY 2016	Schedule	FY 2018		
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.	FY 2015	xpendilure FY 2016	Schedule FY 2017	FY 2018		
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment	FY 2015	xpendilure FY 2016	Schedule FY 2017	FY 2018		
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment  Other	FY 2015	xpendilure FY 2016	Schedule FY 2017	FY 2018		

**Project Title:** A.W. Stanley Park Shelter/Picnic

Area

Activity/Department: Public Works

#### 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	144					
Construction / Building Improv.	en english.			250,000		
Furniture / Equipment		• 4	Samuel and the Samuel S	42	a species and the species of	-
Other	s:	e W. Weijinishan ere de e e e e			erezeren AM <sub>erre</sub> gen ere, er	-
Contingency		the fill makes of height do not said to All Port	and the second of the second o	the solar or allowed by support and the so	and the supplementary of the	
Total	-	-	Spring (1996) — The properties of the second	250,000	and the second s	\$250,000

LOCIP

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							
Site Costs			The state with the first			en 1414	
Construction / Building Improv.	a 34	*****		in Eine + ye -	750,000	enter de la participa de la fina	750,000
Furniture / Equipment			of the state of th			, ,	2.4
Other		and the second of the second o			and the second state of th	•	e <u>. Mila la pa</u> te me mili en la surc
Contingency							
Γotal	`		-	-	750,000	-	\$750,000

	7. 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
<b>Project Title:</b> 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								
Site Costs		Section of the sectio				-		
Construction / Building Improv.		and the second of the second o		300,000	The mark district years of the	300,000		
Furniture / Equipment		and the constant of the second						
Other :		and the second section of the second second section of the second second section of the second secon			and the second of the second o	e igenetic es. e		
Confingency _	The state of the s		guernmante de varie i service unterestap examinante in			Control of the second section (		
Total	-		-	300,000	in the state of th	\$300,000		
	Fund	ing Source(	s) / Notafio	ns				

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

Activity/Department: Public Works

#### Description / Purpose / Justification

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

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

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

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

Expenditure Schedule							
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL	
Design / Engineering					,		
Site Costs			A A publishment	<u> </u>		-	
Construction / Building Improv.	41 - 4 - 52 -	•-	-14/14-524-11-4-1-		500,000	500,000	
Furniture / Equipment	A STATE OF THE PROPERTY OF THE			*			
Other	The state of the s						
Contingency			The state of the s		,		
Total 1972	-		<u>.</u>		500,000	\$500,000	
						SOMEON AND VICTORIAN PROPERTY OF THE PARTY O	

Funding Source(s) / Notations

Future Bonding

CHARLE

	Activity/Department: Public Works
and Construct Action Zone Mini Golf	

#### 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								
Site Costs .		***						
Construction / Building Improv.					2,000,000	2,000,000		
Furniture / Equipment	100	in state of many to provide the second			· -			
Other			11 M	. Comment of the second polymer of the secon		` -		
Contingency		(C)	and the second of the second o			* <del>-</del>		
Total	-		_	S 1000 S 100 S	- 2,000,000	\$2,000,000		

#### Funding Source(s) / Notations

Funded by interest of COSTCO land sale

**Project Title:** Willow Brook Park Replace Lights

at Soccer Field A

Activity/Department: Public Works

#### Description / Purpose / Justification

Justification: The lighted artificial turf field will allow for extended hours of use. Installation of lights at the artificial turf field will include: electric service, trenching, conduit, wiring, poles, light fixtures, web control, power outlets. Install Web control.

Also to include fencing, bleachers, benches, garbage receptacles and security system.

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

Expenditure Schedule								
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design / Engineering	,							
Site Costs					···			
Construction / Building Improv.	e e e e e e e e e e e e e e e e e e e			mercu.	350,000	"···- 350,000		
Furniture / Equipment				,				
Other	*	Company of the water when we will	**************************************		er od opris (			
Contingency								
To <del>l</del> al	The state of the s	-	-	teatheate t	350,000	\$350,000		
	Fund	ing Source(	s) / Notatio	ons				

per side and a similar to the companies of the companies	asservationer in minimizing of a transfer with the property of the contract of
Project Title: Willow Brook Park New Britain	Activity/Department: Public Works
Stadium Improvements	
Description / Purpo	se / 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.\*

	£ 4.44	2007				2 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		
Expenditure Schedule								
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design / Engineering .				-	1	·		
Site Costs			er værer en være even eksperger ved e er forder	e The Control of the	187.4	- John College Street on the College C		
Construction / Building Improv.		and the second s		-	250,000	250,000		
Furniture / Equipment	Commission of the Commission o	2 <del></del>	-	to the second se		A Confession of the second surper Solid		
Other		and the second s		of a literature research and are selected.		and the transport of the state		
Contingency		Converses of the converse of t				e godine i decesio e		
Total	-	ı	-	**************************************	250,000	\$250,000		
	inate de la companya	Name of the Control o	CONTRACTOR	CONTRACTOR OF THE PROPERTY OF	A STATE OF THE STA	and the second second		

Funding Source(s) / Notations

	A STATE OF THE STA
<b>Project Title:</b> Martha Hart Park Field	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							
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
	-2-2		E SERVICENT	260,000	260,000		
				And the state of t	* .4		
			::	and the second second second second			
			-		<del> </del>		
-	-	-	-	260,000	\$260,000		
		FY 2015 FY 2016		FY 2015 FY 2016 FY 2017 FY 2018	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019		

Funding Source(s) / Notations

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

#### 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			Control of the Contro			•			
Site Costs '									
Construction / Building Improv,		Control of the Control of the			250,000	250,000			
Furniture / Equipment	The second secon	-	<del>g o</del> ne e gamen e de de gamen (a de persona e e e e e e e e e e e e e e e e e e e						
Other		COLUMN TO A SALES	-	Aprila transmit in a color a la color					
Contingency	The state of the s	gradient schoolse	tion of the community of the stage of the st	Control of April 200					
Total	-	engling, service sawah sawah dan sawa sama di terbumba Terb	-	Mary Congress of the Congress	250,000	\$250,000			
	Fund	ing Source	s) / Notatio	ins					

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

Activity/Department: Public Works

#### Description / Purpose / Justification

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

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

FY 2015	FY 2016	FY 2017	FY 201,8	FY 2019	TOTAL			
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		Sec. 10 (1) (1) (2) (1) (1) (1)						
-	-	-	-	400,000	\$400,000			
	FY 2015			FY 2015 FY 2016 FY 2017 FY 2018	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019  400,000			

funcing source(s)// Noicitions

Project Title: ADA Compliance Various Park
Annual Program

Activity/Department: Public Works

#### Description / Purpose / Justification

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

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

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

Expenditure Schedule									
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL			
Design / Engineering									
Site Costs						The second secon			
Construction / Building Improv.	150,000	150,000	. 150,000	150,000	. 150,000	750,000			
Furniture / Equipment		Landred in Control of the Control of	- And the						
Other	-	ia nativo es un escribir escribir escribir escribado en escribado en el escribir de entre en el escribir de en	and the second of the second s		\$ .	mana 1777 yakeemaana waa			
Contingency			en kolen en e			production the transfer			
Total	150,000	150,000	150,000	150,000	150,000	\$750,000			
	Aundi	ng Source(s	) / Notation	Ε					

Project Title: City Wide Elevator	Activity/Department: Public Works	
Modifications	,	•
534 4		

#### 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			
Cost	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design /					-	
Site Costs			·			
Construction 7	300,000				2 7 a 3rd as pr	300,000
Furniture <del>y</del> • 🖅			G)	. 3. 3	188 m. 40	telle i i i
Other . *	1).			. ,	**	(+·*
Contingency					15	
Total .	\$300,000	-	-			\$300,000
		Rum	dina Source!	s) / Notations		

LOCIP

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Activity/Department: Public Works

Project Title: City Hall Replace Flat Roof

Figures shown below are tentative. Vendor selection process requires further discussion.*    Expenditure Schedule	Figures shown below are tentative. Vendor selection process requires further discussion.*    Expenditure Schedule	Justification: The roof mempatching on several occasi	nbrane of City	/ Hall has red		expectancy		eded
Figures shown below are tentative. Vendor selection process requires further discussion.*    Expenditure Schedule	Figures shown below are tentative. Vendor selection process requires further discussion.*    Expenditure Schedule			_		8 - 8		•
Expenditure Schedule	Cost Elements   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   TOTAL							
Expenditure Schedule	Cost Elements   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   TOTAL							
Expenditure Schedule	Cost Elements   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   TOTAL							
Expenditure Schedule	Cost Elements   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   TOTAL							
Expenditure Schedule	Cost Elements   FY 2015   FY 2016   FY 2017   FY 2018   FY 2019   TOTAL	Figures shown be	elow are tentativ	ve. Vendor sele	ction process r	equires further	· discussion.*	
Cost Elements         FY 2015         FY 2016         FY 2017         FY 2018         FY 2019         TO           Design / Engineering	Cost Elements         FY 2015         FY 2016         FY 2017         FY 2018         FY 2019         TOTAL           Design / Engineering         Image: Cost of the Cost	And the second s			Same and the			· ·
Design / Engineering Site Costs Construction / Building Improv. 150,000 - Some Some Some Some Some Some Some Some	Design / Engineering		Ε)					
Site Costs  Construction / Building Improv. 150,000	Site Costs         150,000							
Construction / Building Improv. 150,000 - Some Some Some Some Some Some Some Some	Construction / Building Improv. 150,000 150,  Furniture / Equipment		FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Furniture / Equipment  Other 1  Contingency	Furniture / Equipment Other *** Contingency Total \$150,000  ***  *** **  ***	Design / Engineering	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Ofher :: Contingency Solution	Other ***.         ***.	Design / Engineering Site Casts		FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Contingency	Contingency         \$150,000	Design / Engineering Site Costs Construction / Building Improv.		FY 2016		FY 2018	FY 2019	
	Total \$150,000 \$150,	Design / Engineering Site Costs Construction / Building Improv. Furniture / Equipment		FY 2016		FY 2018	FY 2019	
Total \$150,000 -	Ų. O.,	Design / Engineering Site Costs Construction / Building Improv. Furniture / Equipment Other ****		FY 2016		FY 2018	FY 2019	
	Funding Source(s) / Notations	Design / Engineering Site Costs Construction / Building Improv. Furniture / Equipment Other **** Contingency	150,000	FY 2016		FY 2018	FY 2019	150,000
Funding Source(s) / Notations		Design / Engineering Site Costs Construction / Building Improv. Furniture / Equipment Other **** Contingency	150,000 \$150,000				FY 2019	** 150,000

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

Activity/Department: Public Works
Upgrades

#### 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 /				***************************************	† i				
Site Costs		*****							
Construction 7	s va 🕠	200,000	Mar of April 1991			200,000			
Furniture /			E	· · · · · · · · · · · · · · · · · · ·		The state of the s			
Other						-			
Contingency	er fan en fan de skeine ferske fan de skriver fan de skeine fan de skriver fan de skriver fan de skriver fan de	and the second of the second o		<u> </u>		a a minimization of the second			
Total		200,000	-			200,000			

#### Funding Source(s) / Notations

Fiscal Year '15 LOCIP, Fiscal Year '16 City Wide Facilities Repair Improvement
Bond

<b>Project Title:</b> Badolato G Project	Activity/Department: Public Works					
Unable astion. This project b			se/Justific			1
Justification: This project to developer will install a sola reduced rate for the election	ır array on the	Badolato G	arage roof a	CL&P ZKEC   nd in turn ch	program a s arge the Cit	y a
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Figures shown l	below are tentativ	ve. Vendor sele	ection process r	equires further	discussion.*	16. H
		xpenditure				
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering		The state of the state of the state of				,
Site Costs	/	el				
Construction / Building Improv.				and the second second second		
Furniture / Equipment		Notice that the state of the st			and the same of th	
Other	X					**
Contingency Total						- - \$0
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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	•					- 1			
Site Costs	/· / / · · · ·	in a second of the second		to an area of the state of the					
Construction / Building Improv.	20,000		ngga sana na manan awan sasa na an ini ba	The state of the same of the s	Marie Constitution and the second	20,000			
Furniture / Equipment 📉	25 25 50 to 25 25 gold 1990		e the state of the second seco	t produced the group, some some		-			
Other .		* * . * * * * * * * * * * * * * * * * *		and the second s		-			
Contingency	200 200 200 200 200	e de la companya de l		(200-200 - 00-200-200 - 00-00- <u>00-00</u>		-			
Total	20,000		-	iganii — <sub>gara</sub> yaa ahaan ka ka ahaan k	-	\$20,000			

Funding Source(s) / Notations

Police Budget/Some City Forces

<b>Project Title:</b> Blogoslaws	ki Garage Me	embrane &	Activity/De	epartment:	Public Works	S
Other Improvements						
	Propila	ilon/Puneo	es / Judilia	edlere		
Justification: The membra		Section 2 to the second of the		***************************************	ski Garaae is	in need of
replacement and other Im				0 510 9 0 51 51 11	M Odlago i.	
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Figures shown	below are tentativ	ve. Vendor selec	ction process r	equires further	discussion.*	٠,
Figures shown	.,	- M - 3	***	equires further	discussion.*	
	·	xpenditure	Schedule	equires further	discussion.*	
Cost Elements	.,	- M - 3	***	requires further	discussion.*	TOTAL
Cost Elements Design / Engineering	·	xpenditure	Schedule			TOTAL
Cost Elements Design / Engineering Site Costs	·	xpendijure FY 2016	Schedule			Topor - da As
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.	·	xpenditure	Schedule			TOTAL
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment	·	xpendijure FY 2016	Schedule			1997 - 41-75
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment  Other	·	xpendijure FY 2016	Schedule			1997 - 41-75
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment  Other  Contingency	·	xpendifure FY 2016 1,000,000	Schedule			1,000,000
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment  Other	FY 2015	xpendilure FY 2016	Schedule FY 2017	FY 2018		1997 - 41-75

20.0

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 Construction / Building Improv. 375,000 375,000 Furniture / Equipment Other Contingency Total 375,000 \$375,000

Funding Source(s) / Notations

City Wide Facilities Repair Imp Bond

# WATER DEPARTMENT

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

#### 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	4 - Am								
Site Costs	· · · · · · · · · · · · · · · · · · ·	<u> San San San San San San San San San San</u>				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
Construction / Building Improv.	550,000	All of the second of the secon			, — ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	550,000			
Furniture / Equipment	÷.	Things again during the fire				ray ray had the Salara salara			
Other		er for the foreign for the service of the contract of the cont							
Contingency		and the second s							
Total	550,000		-	e i kan esa e		\$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									
FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL				
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	da den karte da automorphismo en este Maria			. The second	<u> Paragonal de la maria de la casa de la cas</u>				
2,000,000	2,000,000	2,000,000	2,000,000	-	\$8,000,000				
	FY 2015 , 2,000,000	FY 2015 FY 2016 2,000,000 2,000,000	FY 2015 FY 2016 FY 2017  2,000,000 2,000,000 2,000,000	FY 2015 FY 2016 FY 2017 FY 2018  2,000,000 2,000,000 2,000,000 2,000,000	FY 2015 FY 2016 FY 2017 FY 2018 FY 2019  2,000,000 2,000,000 2,000,000 2,000,000 2,000,000				

Funding Source(s) / Notations

DEEP Low Interest Loan/Sewer Bond

Project Title: Inflow and Infiltration Private Source			Activity/Department: Water Department			
£ 1	Desailo	ion / Buros	l se / Justific	olion		
Justification: The discharge sump pumps, results in unw expensive to treat and car	e of private sö vanted additio	Urce waters in onal flow at the exceeding	nto the sewe he Mattaba	er system suc ssett District T	reatment pla	nt that is
t w	er e				•	
Cost Elements	pelow are tentati FY 2015	xpenditure FY 2016		FY 2018	FY 2019	TOTAL
esign / Engineering						
te Costs,				1.		
onstruction:/Building Improv. uniture / Equipment		E gar and a second	***	P		
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ontingency		****				
ofal	-			-		
	Fund	ng Source(	s)/Notatio	ns		
	-	To Be Deter	mined			
			terre terregorina e e e como e de la Males e e e e e e e e e e e e e e e e e e	eres de l'est en WW en le le Manne en le	<u> </u>	

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

#### 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	and the second second second second second second		~	one or position and day.	<u> </u>		
Site Costs			The state of the s	n .			
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000	
Furniture / Equipment					rajerika maranamanan erre erre erre erre	-	
Other				The state of the s		Thank companies some an	
Contingency				na na na amin'ny tanàna ao amin'ny faritr'i Ara-da-da-da-da-da-da-da-da-da-da-da-da-da			
Total .	50,000	50,000	50,000	50,000	50,000	\$250,000	
	E 18.4	na Calibaal	av / Natatha				

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		*1				- 11	
Site Costs			en i dia pendia anaua any			-	
Construction / Building Improv.	2,697,500	2,697,500	t i karanda da karanda			5,395,000	
Furniture / Equipment			talan sa nga ngapangan nga nga nganggan na nga talanggan nga nga nga nga nga nga nga nga n	<u>e a je set u standanska sesta, ko stand</u>			
Other			and the second of the significance of the second	Anna de la companya		-	
Confingency		paga in Asia di Santa Santa di Santa da Cara di Santa di		\$	· · · · · · · · · · · · · · · · · · ·	-	
Total	2,697,500	2,697,500				\$5,395,000	

Drinking Water State Revolving Loan Fund (DWSRF)

Funding Source(s) / Notations

<b>Project Title:</b> Water Treatment Plan Lighting	Activity/Department: Water Department
Retrofit (Priority)	

#### 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		Separation of the second second second			**				
Site Gosts	stra		= 2 +		enterior and an arrangement				
Construction / Building Improv.	50,000	24,472	24,472	Karaman ny ritropropositra (1944–1944)		98,944			
Furniture / Equipment	Section 1995 Control of the Asset Control			Listing to the transfer of the con-	100	· · · · · · · · · · · · · · · · · · ·			
Other			gamenta and the second	men skunde eksker mikser i i	-	o en estado en se de de <sup>a</sup> erop <sub>ero</sub> de en estado en estado en estado en entre entre en entre en entre en entre entr			
Contingency		Control of Agent I control of the Agent Agent I are a server of the Agent I are a serv	Control of the Contro		and the later of the second second				
Total	50,000	24,472	24,472	in an environmental de la companya d	-	\$98,944			
	Fund	na Source(	s) / Notation	ns					

Water Fund Capital Account/DWSRF/ZREC

<b>Project Title:</b> 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,			Mile of the second			-			
Site Costs		ند نجونځ	S	-17.7 Egypt -					
Construction / Building Improv		100,000			# <b>\$</b>	100,000			
Furniture / Equipment :::.			and a stage for the same of two sections	72	<u> </u>	-			
Other				· · · · · · · · · · · · · · · · · · ·		-			
Contingency	Week State of State o	A COLT OF SOME TORSION AND A COLD OF	<u>a transfer de la decembra de la composition del</u>			-			
Total	-	100,000	- 1	1.75 F	7, 1 - 1	\$100,000			
	Fund	ing Source(	s) / Notalio	ns					

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

#### 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	1,000		1			*		
Site Costs ,		g	Committee and the second section of the committee of	- 1				
Construction / Building Improv.	5,000			Study for a zerous i zerokastioner kun erre MINM		5,000		
Furniture / Equipment		The second control of	to the second second people described and the second secon					
Olher		- Committee of the Comm		gen en e				
Confingency			and the state of t	ere estres en els escolos victorios (1971) e la	to the first of the company process of the	<u> </u>		
Total	5,000	The contract to the contract of the contract of	-			\$5,000		

Funding Source(s) / Notations

Project Title: Whites Bridge Wellfield	Activity/Department: Water Department
Improvements Study	remay, populment, water beparing

### Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL		
Design / Engineering								
Site Costs		ن ده	***	entradistry course in a				
Construction / Building Improv.	50,000	en e	erenamed top, are con-	·	***#	50,000		
Furniture / Equipment		Office and the second		1.542				
Other		The second secon	the transfer of the party of the second					
Contingency		country and a startle of the Start of the start of the	1			er and the control of		
Total	50,000	-	u	-	-	\$50,000		

Funding Source(s) / Notations

<b>Project Title:</b> Whites Bridge Improvements Study	e Pond Statio	on	Activity/De	epartment:	Water Dep	artment
	Describil	lata // Pulitara	se / Jusiific	ation		
Justification: The six pumps o					Land worn T	hey can
not pump their rated capac						noy can
	•		•		= 4	
			·			
			•			
•		• •	•			
•						
Figures shown be			ection process 1	requires furthe	r discussion.*	w
Figures shown be	n salah s Silah	and the second	C. C. Sanda	requires furthe	r discussion.*	and the second second
	<b>5</b>	(endilure	Sahedule	equires furthe	r discussion.*	
Cost Elements	n salah s Silah	and the second	C. C. Sanda	equires furthe FY 2018	r discussion.*  FY 2019	TOTAL
Cost Elements Design / Engineering	<b>5</b>	(endilure	Sahedule			TOTAL
Cost Elements Design / Engineering Site Costs	<b>5</b>	pendilure FY 2016	Sahedule			TOTAL
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.	<b>5</b>	pendilure FY 2016	Sahedule			TOTAL 50,0
Cost Elements Design / Engineering Site Costs	FY 2015	spencijure FY 2016	Sahedule		FY 2019	
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.	FY 2015	spencijure FY 2016	Schedule FY 2017		FY 2019	
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.  Furniture / Equipment  Other  Contingency	FY 2015 50,000	(penditure FY 2016	Schedule FY 2017		FY 2019	50,0
Cost Elements  Design / Engineering  Site Costs  Construction / Building Improv.	50,000	(penditure FY 2016	Schedule FY 2017	FY 2018	FY 2019	

The second control of	Charles and the first of the first was built and the first of the firs
Project Title: Water Treatment Plant Hydraulic	Activity/Department: Water Department
Turbine Generator	

#### 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 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						, 1	
Construction / Building Improv.		to a strangent to a section of the	50,000	292,250	292,250	634,500	
Furniture / Equipment	A service of the serv			Goden askritiska († 1886)		and a service of the	
Other	:						
Contingency			The state of the s			-	
Total	-		50,000	292,250	292,250	\$634,500	

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

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

#### 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		-	·			·	
Site Costs						-	
Construction / Building Improv.		3	50,000	1,575,000	1,575,000	3,200,000	
Furniture / Equipment							
Other		garrigues and a second and a second black		programme the personal term of the con-		-	
Contingency		e e persona de la companio de la co		Contraction of the second of t	r properties on stage en l'en		
Total	-		50,000	1,575,000	1,575,000	\$3,200,000	

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

Meadow Reservoirs	asei & snui	пе	ACTIVITY/De	eparimeni:	water Depo	artment
Meddow Reservolls						
	Descrip	tion / Purpo	I se/Justific	alion		
Justification: This area is pror				00 -2	one hundred	fifty feet of
the water's edge and the g	Jardrail will p	prevent vehi	cles from pa	rking on it.		
11.012		•	A ·		er C	
						•
<u> </u>						
	•					•
	, , ,				7	
Figures shown be		ve. Vendor sel 📆	ection process i	equires furthe	r discussion.*	enter y transfer
		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering			1			
Site Costs	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The state of the second section of the second secon				
Genstruction / Building Improv	The first of the second of the		aus sain - sa		RAADENES - 80,000	80,000
Furniture / Equipment	e-ste	ere nethalisere vista due a moner la la vasa de esta film	•			. 11,16
Other	the state of the state of the second state of				- 30	
Contingency	e e restructura e en unacada a de el	To the second se				A Marian Co.

DWSRF Loan, 15% Grant

Funding Source(s) / Notations

Total

**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.\*

		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						and the second second
Site Costs			and the second state of the second se	Sec	· · · · · · · · · · · · · · · · · · ·	e de la composition della comp
Construction / Building Improv.		A STATE OF THE STA			36,000	36,000
Furniture / Equipment			and the state of t	And the second section of the section of the second section of the section of the second section of the section of th		
Ofher		riggija pagawa menakan kang kanala a		er van de krije de steere gebeurge de steere de de de de steere gebeurge de steere de de de de de de de de de	/ / / / / / / / / / / / / / / / / / /	Anna an an ann ann ann an an an an an an
Confingency		Sustainer in the control of the sustainer for the second			Total Control of the	min Cusedoueld Team, and
Total	-	1,	-	-	36,000	\$36,000

Funding Source(s) / Notations

<b>Project Title:</b> West Main St	Gate House	e Pipeline	Activity/De	partment: \	Water Depo	artment
Modifications (Priority)					•	
•						
	Descript	ion / Purpo	se / Justific	cition		
Justification: These inoperab	the state of the s		the state of the s	7	be*replaced	d . This
project has been combined					· · · ·	•
	. — — —					
						•
			•	, n, a		
Figures shown be	low are tentativ	e. Vendor sele	ection process r	equires further	discussion.*	
	· ·					
		kpenditure				
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering	.,.					
Site Costs	grade is in		ساهده ماین مت		ester d'étament	
Construction / Building Improv. *	230,000					230,000
Furniture / Equipment					5.57	
Other		for the care of the first of the control of the con				

Funding Source(s) / Notations

\$230,000

230,000

Contingency

<b>Project Title:</b> Batterson F Town Line to 2 Mile Roa		New Britain	Activity/D	epartment: '	Water Depo	artment
	Desaile	tion / Puro	l ose/Justific	egijen.		
<b>Justification:</b> The water mo					grid system.	16.00
\$** ***					•	
7. a.e.		-		- 1-		
			• 4			
		····				
,						
Figures shown	below are tentati	ve. Vendor sel	ection process	reauires further	discussion *	
		, , , , , , , , , , , , , , , , , , , ,				
The state of the s		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						
Site, Costs			, , ,,,			
Construction / Building Improv.	Que Salar Victor	500,000	eng sagar en e			500,000
Furniture / Equipment			2	*	The state of the s	
Other	The second secon	the state of the s	4.7			
Contingency	the state of the s	11/2/10/10/19/20/20/20/20/20/20/20/20/20/20/20/20/20/		Control of the state of the sta		To the second of

DWSRF Loan, 15% Grant

Funding Source(s) / Notations

\$500,000

Total

**Project Title:** 8th Street-Newington From Monte Vista to Hazeimere CT-6"

Activity/Department: Water Department

### Description / Purpose / Justification

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

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

	_	xpenditure :	geneanie			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						
Site Costs	-	व्यक्तिक करन			- 7- C	-/4
Construction / Building Improv.		52,500		es it vision used installed the		52,500
Furniture / Equipment		V. Stern				
Other ·		,				
Confingency	***************************************	م ميرون فيشن المشتقة م	Control Contro	and the second s	No. of the Manager of the State	
Total		52,500		out and a second of the second		\$52,500

Funding Source(s) / Notations

6"	e From Sheryl	i to East St-	Activity/De	epartment: \	Water Depo	artment
,6				ı		
		tion / Purpos		with his companies of a monthly property of a property of the companies of		
Justification: The water mai section of water pipe has c						
Figures shown b	pelow are tentati	ve. Veridor selec	ction process i	requires further	discussion.*	same
14		•				**
	E	xpenditure S	Schedule			1
Cost Elements	FY 2015	xpenditure S FY 2016	Schedule FY 2017	FY 2018	FY 2019	TOTAL
Cost Elements Design / Engineering				FY 2018	FY 2019	TOTAL
				FY 2018	FY 2019	TOTAL
Design / Engineering Site Costs Section / Building Improv.	FY 2015			FY 2018	FY 2019	
Design / Engineering Site Costs	FY 2015	FY 2016		FY 2018	FY 2019	
Design / Engineering Site Costs Construction / Building Improv.	FY 2015	FY 2016		FY 2018	FY 2019	
Design / Engineering Site Costs Source Construction / Building Improv. Furniture / Equipment	FY 2015	FY 2016 127,500		FY 2018	FY 2019	
Design / Engineering Site Costs Construction / Building Improv. Furniture / Equipment Other	FY 2015	FY 2016		FY 2018	FY 2019	127,500
Design / Engineering Site Costs Section / Building Improv. Furniture / Equipment Other Contingency	FY 2015	FY 2016 127,500	FY 2017		FY 2019	127,500

<b>Project Title:</b> 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			A CONTRACTOR OF THE CONTRACTOR			-		
Site Costs			مراد المراد ا	140		-		
Construction / Building Improv.		113,445			1.07	113,445		
Furniture / Equipment 🔹 🕏			La Propriate St. Landon Francis Co	to the state of th	2.			
Other .						-		
Confingency	William Control of the Control of th			St. Ann.		-		
Total	<u> </u>	113,445	-	-	-	\$113,445		
	Fund	ing Source(	s) / Notatio	ns		1.0		

Project Title: Stanley Street From Chestnut to	Activity/Department: Water Department
East Main - 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						and the second s		
Site Costs 😽 🔒 🗀 .		4*		,delle e		As to 1		
Construction / Building Improv.			182,251		The same of the sa	182,25		
Furniture / Equipment	to Teach a decay of the control of t		and the second of the second o	16.		The state of the state of the state of		
Other		gji faransa kara ende suu siir kun eesti.		. Si sandah merina dan ganturukan karasa M		A A STATE OF THE S		
Contingency	ing and a second territory of the department of the second	en egyete tegyet song om en en en en et en et en et en et en et en	debugger and parties.		Secretary and recession, and	en en el de la companya de la compa		
Total	-	to the second contract of the second contract	182,251	-	-	\$182,25		

Funding Source(s) / Notations

A CONTRACT OF THE CONTRACT OF	Section 1. Control of the control of
<b>Project Title:</b> East St from Sunrise Ave to City	Activity/Department: Water Department
Ave - 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 / Englneering								
Site Costs	· • • • • • • • • • • • • • • • • • • •	•		*		*******		
Construction / Building Improv.		34.5	173,928	ner i den gest mense men stellemen det e		173,928		
Furniture / Equipment	** 121	1.		Total company we was as to a		n then		
Other				te en eur debende Sylva et de la la	· · · · · · · · · · · · · · · · · · ·			
Contingency		responsed to a state of the sta	<u> </u>	The second secon	eng man in in destruction	again and the contract of the		
Total : 100 April 100 Apri	-	- The man is the second state of the second	173,928	-	-	\$173,928		

#### Funding Source(s) / Notations

<b>Project Title:</b> Yeaton Street From Farmington	Activity/Department: Water Department
Ave to Lurton St - 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 / Englineering							
Site Costs						-	
Construction / Building Improv.		es is.	- 118,854	->-:-		118,854	
Furniture / Equipment		Sand in a fryslân weder oan de geleg en se		ā-	· .		
Other 💢	Samuel Complete Service Commission of the Commission Co	i garagarakat sa kecapanengta ngbafiba a		1 1954s	100 May 200 May	_	
Contingency							
Total	-	-	118,854	-	-	\$118,854	

#### Funding Source(s) / Notations

** * <del> </del>	n Ave From Lu	urton to	Activity/De	partment:	Water Depo	rrtment
Town Line-8"	. , , , , , , , , , , , , , , , , , , ,	71.0	,,,,,	Panne	ridioi bo <sub>l</sub>	ALITIOTA
	Dasavia	ilion / Purpo		-Ti-X-X		
Listification: The water me						!:!
Justification: The water mo section of water pipe has						
Socion of Honor pipo has	a maiory or na-	GE OF HIGHER	TOURS WHITE	NIE-IHOOM	IU 1661 Ot 1622	•
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				٠.		
		•	,			
Figures shown i	below are tentati	ive. Vendor sele	ction process re	eauires further	· discussion.*	
464. " · ·	· - ·		7	71 1	VVIII V VIII	
				-		
	=	xpenditure	Schedule			
Cost Elements	FY 2015	xpenditure FY 2016	Schedule FY 2017	FY 2018	FY 2019	TOTAL
Cost Elements  Design / Engineering						TOTAL
						TOTAL
Design / Engineering						TOTAL
Design / Engineering Site Costs			FY 2017			
Design / Engineering Site Costs Construction / Building Improv,			FY 2017			
Design / Engineering Site Costs Construction / Building Improv, Furniture / Equipment			FY 2017			, 168,11
Design / Engineering Site Costs Construction / Building Improv, Furniture / Equipment Other			FY 2017			, 168,11
Design / Engineering Site Costs . Construction / Building Improv. Furniture / Equipment Other Contingency	FY 2015		168,116	FY 2018		168,11
Design / Engineering Site Costs . Construction / Building Improv. Furniture / Equipment Other Contingency	FY 2015	FY 2016	168,116	FY 2018		168,11

- 1	The state of the s	The state of the s
	Project Title: Clinton St From Bond to Corbin VE-	A although a /D and and a surface and a Add at 1500 at
	<b>irtolect fille:</b> Clinton St rtom Bond to Corola vr-	<b>IACIIVIIV/Depariment:</b> Water Department
		remin, zepannem. Halor Beparmem
	1 40	
	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.\*

	j	xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering -	The second secon				`*	
Site Costs			A	The second section is the		
Construction / Building Improv,	n ji ta tuu se ta see vasti se apasta in a		340,000	· - · · · · · · · · · · · · · · · · · ·		340,000
Furniture / Equipment		CONTRACT CONTRACTOR (CONTRACTOR)	er e	*.	an sala an an and some so	
Other .	tion of the second population of the second	S-00-00-00-00-00-00-00-00-00-00-00-00-00	an an ambanda ay nasayan (indistribution)	* Market Committee Committ	The second second second second	To Make the Land of the Land o
Confingency	Control of the second s	K. S. Miderinkerhouse on our 800	,	versioner in the second of the second		·
Total	** *** **** **** *** *** *** *** *** *	<u>.</u>	340,000	e <u>a 1990 ya 1990</u> <del>I</del>	-	\$340,000
	Fund	ing Source	s) / Notation	JEJ		

<b>Project Title:</b> Eddy Glover From Mcclintock to Francis St - 6"	Activity/Department: Water Department
Description / Purpo	se / 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		-		1		-			
Construction / Building Improv.		3 -	212,139	And the second s	and the state of t	212,139			
Furniture / Equipment				<u> 200-10-10-10-10-10-10-10-10-10-10-10-10-1</u>					
Other			Samuel Control of the	e See Calabra and Carachine and	Comment No.	-			
Confingency				rahawa masuuri, su waliki ki ki ki nga jarah	2.7 (0.0 2001) (10.10)	_			
Total	-	-	212,139	+	-	\$212,139			
	Fund	ling Source	s) / Notalia	ns -					

**Project Title:** Cleveland From Myrtle to Broad 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		,	Tanda i i i i i i i i i i i i i i i i i i i		., •	-
Site Costs	162,000,000	to, novine residential residence in the control of			, ture out to a r	-
Construction / Building-Improv.		ran far vi	-	210,746		210,746
Furniture / Equipment"		en granger i vije de mesterne v	erand summan allume i etano i ni invassa dartan el		k. a	-
Other :-	and the state of t	Open na visi sida marazi dhi sanni sida e ni ni		×2.	er filosof (Alice et al. 1994), albert a la companya (alice et al. 1994). The contract of the	_
Contingency						_
Total	-	F.	-	210,746	a taka yi takamiyyidi ya tayiyini biyi itiyayi	\$210,746

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

The state of the s	4. The second of the second
<b>Project Title:</b> 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						-
Site Costs	Parama pika apatagan a		The second secon	. (		
Construction / Building Improv.				156,323	**************************************	156,323
Furniture / Equipment	a a finite analysis king of a sould		Service conjudes rancore - 1000		The second second second	er e
Other		ting pagest with the same with the same of				
Contingency		S			and the second of	
Total	-	-	-	156,323	•	\$156,323

#### Funding Source(s) / Notations

Project Title: South Main Street From South St to Activity/Department: Water Department

Veterans Drive - 6"						
	Descrip	tion / Purpo	se / Justific	ation		
Justification: The water ma section of water pipe has c						
	. 1					
Figures shown b				requires further	discussion.*"	
Cook Florocoule	the second secon	xpenditure	. *	FV 0010	ry 0010	T TOTAL
Cost Elements Design / Engineering	FY 2015	FY 2016	FY 2017	FY 2018 ·	FY 2019	TOTAL
Cita Casta					the street of the second secon	North Control of the
Construction / Building Improv.	and the section of th	englisk in open opsiske het grop kompetense, soch int i e		169,471	- 2 - 2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	169,471
Furniture / Equipment	200			·	The state of the s	1007-11
Other	d en 1900 generalge tresser ett ette a troduktert tret ette film ett ett ette ette ett	en en componente estado			er i var etta eksträpenski tember konstitut	*
Conlingency	eren i generalija komo rajastenom menerali komo parta i menerali i menerali i menerali i menerali i menerali i	San es avadas de materiales de como esta C	gar tradition of a distribution of			to several government of a track of
Total			-	169,471	adi — e enterio, lingo di minorio enterio de vigilio nati	\$169,471
	Fund	ling Source	(s) / Notellie	ons		
	D'	WSRF Loan,	15% Grant			

**Project Title:** High Street From Brown to Biruta 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						
Site Costs	· -	er expan			Artr s	
Construction / Building Improv.			1-15	130,720		130,720
Furniture / Equipment		3.	and the second s		A STATE OF THE STA	and the second second
Other						-
Contingency			The second secon	A TOTAL CONTRACTOR CON	the stage of the Miles of the Control	
Total	-	-	*	130,720	-	\$130,720
	Fund	ing Source(	s) / Notatio	ins		

<b>Project Title:</b> 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.\*

		xpenditure	2@le@nle			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering .						
Site-Costs				-	aryan saka sa	
Construction / Building Improv,	****	er was an ere egypter som in 1990 at 1999.		111,491	,	. 111,49
Furniture / Equipment			Service of the servic	100 Aug (100	ž.	A substitute of an executive and
Other						
Contingency	tina and the second section of the section of the second section of the second section of the second section of the section of the second section of the sectio		Manufacture of the order from a few or from		Market recovered at the second and a	
Total	-	-	-	117,491	-	\$111,49
	Fund	ina Sourcei	s) / Notatio	ns		

<b>Project Title:</b> Myrtle St From Curtis to Burritt - 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.\*

		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering						
Site Costs	a bus so s	14	#= · · ·			
Construction / Building Improv.			11.5		161,471	161,47
Furniture / Equipment		Control of the Contro				· · · · · · · · · · · · · · · · · · ·
Other			the state of the s		No. 16 and J. Harris, A. 18 and A. S. Harris, S. Harris	
Confingency			e danskrive, operació de tre	e <u>n til me</u> n til der mennetæren en ser sen sen sen		
Total	-	-	-	-	161,471	\$161,47
	Flunci	ing Source(	s) / Notatio	ns		

	enterment and the first of the contract of the	
ł	<b>Project Title:</b> Fulton St From Edgewood Ave to	Activity/Department: Water Department
	71 Fulton St- 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					2		
Site Costs	, A. S. S.					wyrwings on t	
Construction / Building Improv.	harder of the second	1.			en e	161,114	161,114
Furniture / Equipment	12			The state of the s		112	
Other	***************************************	on the training of the control of th			and the second second		
Contingency				September and all state of the second	e yang dari dari san dari san dari san sang sa sangga ya dari sangga sa sangga sa sangga sa sangga sa sangga s	the second secon	·
Total		to the second se	-	e construction of the cons		161,114	\$161,114
		Fund	ing Source	s) / Notatio	ns		

	The state of the s
<b>Project Title:</b> East St From Woodland To East	Activity/Department: Water Department
Main St - 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		43.6%		122.3	·					
Construction / Building Improv.					173,928	173,928				
Furniture / Equipment										
Other			and the second							
Contingency			A CONTRACTOR OF THE SECOND							
Total	-	-			173,928	\$173,92				

#### Funding Source(s) / Notations

Project Title: Court St From Main To South High	Activity/Department: Water Department
St- 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	٠					5. ,- y				
Construction / Building Improv.		ti is i is to a contrata serve and a contrata serve	ni andriana in the second		93,008	93,008				
Furniture / Equipment			1	di taga di tag		* .				
Other		t transcription to the Annual State of the State	and the second second second second		e <u>ta anno de la compania de la compa</u> nia de la compania de la compania de la compania de la compania de la compa	to the state of th				
Contingency	Control of the Contro	m alternative descentes, as a second con-			The second secon	to the second se				
Total	-	1	- Control of the section of the control of the section of the sect	-	93,008	\$93,008				
	Fund	ing Source(	s) / Notatio	ms						

The state of the s	
<b>Project Title:</b> Roundhill Road From Steele St. To	Activity/Department: Water Department
Enid -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		0.00	A CONTRACTOR OF THE	**************************************		terre et exercises a maga				
Site Costs		ertate e		y		· «				
Construction / Building Improv.	The second secon	Company of the contract of the	2 -6	en e	156,834	156,83				
Furniture / Equipment				Same many are considered in the same		annon agricultura				
Other	e de la companya de l		The state of the s			<del>andre <sub>er e</sub>n er andre er e</del>				
Contingency		Anna Caracter Company	ente di subtrativo di servizio di la constitución de la constitución d	And the second s		State of the state				
Total	e ja jana ti z energina suga a	-	—————————————————————————————————————	er e	156,834	\$156,83				

DWSRF Loan, 15% Grant

Funding Source(s) / Notations



Project Title: Fire Station 4 Renovation

Activity/Department: Fire Department

(@ Corbin & Rte 72)

#### 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	e de la companya de l			250,000				
Construction / Building Improv.		1,750,000	2	·	and the second s	1,750,000				
Furniture / Equipment		250,000	er de la companya de			250,000				
Other		50,000	e e e e e e e e e e e e e e e e e e e		te transcription of the service property of the transcription	50,000				
Contingency		50,000	e Maria de Suprementa de la composición del composición de la composición de la composición del composición de la composición de la composición de la composición de la composición del composición de la composición de la composición del composic			50,000				
Total	=	2,500,000	-	-	-	\$2,500,000				

Funding Source(s) / Noidilions

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 everhead 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	( 173			500,000		500,000				
Site Costs		and the second second second	May a manage day and any a may a	1,000,000		-,1,000,000				
Construction / Building Improv.		en en sense, exemple en exemple sextente de la re-		7,000,000	i milia mandamenya nang manda kilika i	7,000,000				
Furniture / Equipment		and the first own water distribution of the	fig 19. generalistikus ilmaa suure meest	500,000		500,000				
Other	10. 2 to 10. 10. 10. 10. 10. 10. 10. 10. 10. 10.	en gehikan kepika ngangga peringga kananan na mana	The first one of the entire of the second of	500,000	Andreas Challes Assessed Constitution (1997)	500,000				
Confingency		The second secon		500,000	a antigrama na mangan ay magan m	500,000				
Total		Marine Comment of the part of the con-	State of the section of the section of	10,000,000	-	\$10,000,000				

City Bonding

Funding Source(s) / Notations

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

Activity/Department: Fire Department

#### Description / Purpose / Justification

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

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

Expenditure Schedule										
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL				
Design / Engineering						+				
Site Costs		en egan vario		e regionalismo a la		e				
Construction / Building Improy,	250,000	* 100	and the service of the services			250,000				
Furniture / Equipment				# . ·		-				
Other		age of the General Association (Control of the Control of the Cont		A		-				
Contingency		e Namento (gr. 1836) que se esta proprieta na presenta de la companya de la companya de la companya de la comp				-				
Total	250,000	-	-	-	-	\$250,000				

LOCIP or City Bonding

Funding Source(s) / Notations

**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,\*

	1	xpenditure	Schedule			
Cost Elements	FY 2015 <sup>™</sup>	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering	A CONTRACTOR AND	*	o program to the track to the program to the stage of the stage of		500,000	500,000
Site Costs		A COLOR OF THE COL			1,000,000	1;000,000
Construction / Building Improv.				Transfer Comments and the Comments of the Comm	7,000,000	7,000,000
Furniture / Equipment			Section 1995 the second of Section 1995	entre de la companya	500,000	500,000
Other	W. C.	t kan til med som en		and the second s	500,000	500,000
Contingency					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
Smalley St.)

#### 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		and the second s			400,000				
Construction / Building Improv.	900,000					900,000				
Furniture / Equipment	50,000	and the second second	g et en	154,155	-:	50,000				
Other	50,000				-	50,000				
Contingency	50,000		The second secon		The manufacture of the second	50,000				
Total	1,500,000	-				\$1,500,000				

City or State Bonding

Funding Source(s) / Notations

**Project Title:** Fleet Facility Upgrade (Adjacent to Station 5 @ Stanley St. and Smalley St.)

Activity/Department: Fire Department

William .

#### 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.\*

		xpenditure	Schedule			
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL
Design / Engineering	100,000					100,000
Site Costs *****	. 250,000	aliferations, a .		17-27	u -	-250,000
Construction / Building Improv.	1,000,000	<b>1</b> 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,		And the stay to before	1,000,000
Furniture / Equipment	500,000	27.00	y de grande de de de la compansión de la	The second secon	,	500;000
Other	100,000	Control of the second s			and the second of the second o	100,000
Contingency	50,000	Temporetti kekit shiribi. Tekit istina ter			ay) — enganization in compagnite (17 m)	50,000
Total	2,000,000		-	-	H	\$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/FD/EM storage. 80% State funding with 20% City funding.

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

				1201135-11	.,,		
	l	chedule					
Cost Elements	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	TOTAL	
Design / Engineering	•	750,000		-	0.5	750,000	
Site Costs		1,000,000	The state of the state of	N 2.5 g 4.5		1,000,000	
Construction / Building Improv.		8,000,000				8,000,000	
Furniture / Equipment	gar at the first free transport of	750,000	Maria de la como		and the second second	750,000	
Other		1,000,000		***************************************	The second second	1,000,000	
Contingency		500,000			ang merananan andarah atau atau atau atau atau atau atau at	500,000	
Total	-	12,000,000	-	-	-	\$12,000,000	
			A printed by the second	- Commercial Commercia			

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		an specificações, que for a como as secur	300,000	<u>and and and and and and and and and and </u>	· · · · · ·	. 300,000
Site Costs		· Section Sect	- 500,000	t se anna e e e e e e e e e e e e e e e e e		500,000
Construction / Building Improv.		Marada : 1	4,500,000	and the first of the second of the second		4,500,000
Furniture / Equipment	The discount forth discounts in 1995 of	er to a Palare formation and a factor	250,000	ere en meroen provincia en el composito de la c	Southern are a decision of the for	250,000
Other	and the second s	Section of the sectio	250,000	The second se		250,000
Contingency			200,000	STOREST STATE OF THE STATE OF T		200,000
Total	-	-	6,000,000		-	\$6,000,000

City Bonding

Funding Source(s) / Notations