NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2015-2016 THROUGH 2019-2020

Revised June 10, 2015

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PREFACE

Capital Improvement Program

Article XI

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

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

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

Source:

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

ACKNOWLEDGEMENTS

MAYOR

Erin E. Stewart

COMMON COUNCIL

Ald. Suzanne Bielinski - Mayor Pro-Tempore
Ald. Tonilynn Collins - Majority Leader
Ald. Wilfredo Pabon - Minority Leader
Ald. Eva Magnuszewski - Assistant Majority Leader
Ald. Adam Platosz - Assistant Majority Leader
Ald. Jamie Giantonio - Assistant Minority Leader
Ald. Shirley Black
Ald. Carlo Carlozzi Jr.
Ald. David DeFronzo
Ald. Donald Naples
Ald. Daniel Salerno
Ald. Louis Salvio
Ald. Emmanuel Sanchez
Ald. Robert Smedley

BOARD OF FINANCE AND TAXATION

Ald. Michael Trueworthy

Mary Marrocco, Chairwoman

Mark DeGrandis, Vice Chairman & Bonding Sub-Committee

Robert Kusiak, Bonding Sub-Committee

Maritta Daddio

Peter Denuzze

Bruno Lukas

Josephine Moreno

	5	
	INTRODUCTI	ION
city proposes to undertake during or more, a life expectancy of five (included in the CIP. New Britain do	a six-year period. Cap (5) years or more, or ir pesnot include capita	scribes all of the capital projects that a pital projects that have a cost of \$10,000 mpact a major capital facility, are all equipment in its CIP. Many capital onstruction phase, plus a construction
	Prepared by	
	Finance Departme	en t
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Water Department	82
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SUMMARY

Dep	partment /	Fiscal Year		r Fiscal Year		Fiscal Year			Fiscal Year		Fiscal Year		
	Project	2	2015-2016		2016-2017		2017-2018		2018-2019		2019-2020		Total
	ering Division												
(Road Recontsruction)													
Project Title: Allen Street I (Farmington Ave to Oa	et Road Reconstruction Phase ak Street)	\$	2,200,000	\$	740	\$	-	\$	**	\$		\$	2,200,0
Project Title: Allen Street II (Oak Street to Beaco	et Road Reconstruction Phase	\$	=	\$	-	\$		\$	2,500,000.00	\$	2,500,000.00	\$	5,000,0
Project Title: Hart Stree (Linwood Street to Corl	t Road Reconstruction	\$		\$	1,500,000	\$	1,500,000	\$		\$	121	\$	3,000,0
	eet Reconstruction (Phase 2)	\$	1,900,000	\$	1,900,000	\$	_	ė	_	÷		\$	3,800,0
Project Title: Eddy Glov	er Traffic Safety	28	1,500,000	4	1,500,000	*	1,000,000			ė	-	\$	1,000,0
	load over Shultz Pond Brook	\$	-	7		ैं	1,000,000	4					C
Bridge Replacement		\$	i -	ş	×=:	\$	-	ş	1,171,015	\$	(7 .	\$	1,171,0
Meadow Pond Brook	eadow Avenue over Shuttle	\$	=	\$	((*)	\$	=	\$	-	\$	800,000	\$	800,0
(Downtown Streetscape	e Enhancements)												
THE CORP OF CHARGE CAN RESIDENCE TO SECURIOR STREET, SAN	n Streetscape Enhancements												
Phase III, Central Park,	Main/ W. Main, Court and									27		Ģ.	walle e
part of Chestnut		\$	2,350,000	\$	2,350,000	\$	2	\$	-	\$	-	\$	4,700,0
Project Title: Downtow. Phase IV, Bank Street &	n Streetscape Enhancements & Columbus Blvd		10					8					1212222
n . /	- Charleson Ent	\$	*	\$	1,600,000	\$	1,600,000	\$		\$		ş	3,200,0
Project Title: Downtow. Phase 5, Main Street Ov	n Streetscape Enhancements vernass	\$	1,000,000	\$	2,000,000	\$	=	\$	3 = 3	\$	3 - 0	\$	3,000,0
Project Title: Arch Street	et Municipal Parking Lot	\$		\$	50,000	\$	-	\$	-	\$		\$	50,0
Project Title: East Main Enhancements	Street Streetscape	\$		Ś		Ś	4 1	Ś	1,000,000	\$	-	\$	1,000,0
Project Title: Washingto	on Street and Myrtle Street	•		7			1 4			-0.00		2000	
Streetscape Enhanceme	ents	\$	· · · · · · · · · · · · · · · · · · ·	\$	**	\$	*** #	\$	-	\$	1,800,000	\$	1,800,0
(Parks)													
Project Title: Stanley Q	uarter Park Phase I Diamond												
1 ball field lights, ADA i	mprvmt's, new fencing and	\$	600,000	\$	_	\$		\$	-	Ś	-	\$	600,0
pave loop trall Project Title: Stanley Q	uarter Park Phase II Pave		000,000	7		8700	0000000			· T		35	
Roadways	uarter Park Phase III Pave	\$	-	ş)(#)	\$	600,000	\$	2 7 0	5	2. 0 .	\$	600,0
Parking Lots and Instal	l Lighting	\$: - :	\$))**:	\$	#	\$	1,400,000	\$	7.E	\$	1,400,0
Project Title: Stanley Q Multi-Use Trail	uarter Park/AW Stanley Park	\$	(= (\$	-	\$		\$	1,000,000	\$	1.00	\$	1,000,0
	ill Park to Willow Brook Park	\$	48,000	_		ė	_	Ś		خ		\$	48,0
bike path and bike trail Project Title: Police Fire		\$	48,000	\$		Ś	-	\$	-	\$	-	\$	40,0
	uarter Park Dam Repair and			•		<u>.</u>		-		8		8.	
full depth dredge		\$	120	\$	•	\$	-	\$	1,000,000	\$	-	\$	1,000,0
(Traffic Signals)													
	ad & Osgood Avenue Signal	\$		ė	_	ė	_	Ś	250,000	4	2	Ś	250,0
Improvement Project Title: Farmingto	on Avenue and Corbin Avenue	Þ	-	7		7		7	230,000	*			- 0.00000000000000000000000000000000000
Signal Improvement	loo detection and since!	\$	-	\$		\$) - 3	\$		\$	250,000	ş	250,0
Project Title: Install via coordination on various	deo detection and signal s signals	\$	-	\$	-	\$	1,500,000	\$	1,500,000	\$	=	\$	3,000,0
(Annual Programs)			35										
Project Title: Annual Pa	avina Program	\$	1,300,000	\$	1,300,000	\$	1,300,000	\$	1,300,000	\$	1,300,000	\$	6,500,0
Project Title: Crack Sea		\$	100,000	\$	100,000	\$	100,000		100,000	\$	100,000	\$	500,0
	and H/C Ramp Improvement									13	0.5 0.5 0.5 0.5	720	67072007
Program		\$	250,000	\$	250,000 250,000	\$	250,000 250,000	\$		\$	250,000 250,000	\$	1,250,0 1,250,0
Project Title: Trench Pr Project Title: Pavemen	ogram t Marking Maintenance	\$	250,000	\$	250,000	7	250,000	7	35	7	1.59	4	
Troject Macratement	19 12 1	\$	50,000	\$	50,000	\$	50,000	\$	50,000	\$	50,000 7,300,000	\$	250,0 48,619,0
	Suptotal	\$	10,048,000	\$	11,350,000	\$	8,150,000	\$	11,771,015	7	1,300,000	7	וופגטוטר
Field Services Division	<u>on</u>												
(Parks)													
Project Title: Willow Bi Roof Repair	rook Park New Britain Stadium	\$	374,000	\$		\$	(A)	\$	× 141 25	\$		\$	374,0
Project Title: Willow Bi	rook Park Beehive Stadium			35		1	,				D		274
ADA Renovations & But Project Title: Chesley F	llding Repairs Park Install Artificial Turf on	\$	374,000	\$	-	ş	-	Ş		¥		Þ	374,0
Football and 2 Softball	Fields	\$	1,700,000	\$	(4)	\$		\$	/ 5	\$	-	\$	1,700,0
Businet Titles Conjer C	enter Construct Greenhouse												

Department / ge Project		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		Fiscal Year		
		2015-2016		2016-2017		2017-2018	_	2018-2019		2019-2020		Total
Project Title: A. W. Stanley Little League Field Re-Lamp Field Lights Project Title: Chesley Park Softball Complex Diamond	\$	85,000	\$	-	\$		\$	-	\$	-	\$	85,00
Project Title: Chesiey Park Sortball Complex Diamond 1 Re-Lamp Field Lights Project Title: Stanley Golf Course-Whinstone Tavern	\$	85,000	\$	-	\$	-	\$	-	\$	-	\$	85,00
Kitchen Remodel	\$	40,000	\$		\$	_	\$	_	\$		\$	40,00
Project Title: Senior Center HVAC Replacement	\$	135,000	\$	-	\$	_	\$		\$	-	\$	135,00
Project Title: City Wide Park ADA Improvements			Ċ				Ċ	•			٠	•
Project Title: Willow Brook Park Tennis Court Repairs	\$	150,000	\$	-	\$	-	\$	-	\$	-	\$	150,000
Project Title: Senior Center Carpet Replacement and Painting	\$ \$	700,000 100,000	\$	-	\$		¥	-	ş	-	\$	700,00
Project Title: Walnut Hill Park Cricket Field	\$	20,000	\$	_	ŧ		÷		*	_	\$	20,00
Project Title: Martha Hart Park Fountains in the Pond	7	20,000	7		7		*	_	*	-	7	20,00
Project Title: Stanley Quarter Park Renovate Soccer	\$ \$	15,000	\$	1,500,000	\$ \$	•	\$	-	\$	-	\$	15,00
Field with Artificial Turf Project Title: Stanley Quarter Park Forestry Division Replace Building	\$	_	\$	600,000	•	_	ب	-	÷	_	\$	1,500,00 600,00
Project Title: Stanley Golf Course - Whinstone Tavern Addition	\$		\$	600,000	\$	_	ě		₹ Š		\$	600,00
Project Title: ADA Compliance Various Parks Project Title: Willow Brook Park Re-pave/Re-line	\$	•	\$	150,000			\$	-	\$	-	\$	150,00
Parking Lot Project Title: Stanley Golf Course Build Miniature	\$	•	ş	1,000,000	\$	-	\$	-	\$	-	\$	1,000,00
Golf Course Project Title: Willow Brook Park New Britain Stadium	\$ \$	-	\$	500,000		-	\$	-	\$	•	\$	500,00
Improvements Project Title: Willow Brook Park- Veteran's Memorial Stadium Improvements	\$	-	\$	250,000	\$	150,000	\$ \$	-	ş	-	\$	250,00
Project Title: Willow Brook Park Veteran's Memorial Stadium Upgrade Facilities	\$	-	\$	_	\$	600,000	\$	_	*		ş. Ş	600,00
Project Title: Chesley/A.W. Stanley Park Swimming Pool Renovations	\$	-	\$	-	\$	6,000,000	\$	_	\$		\$	6,000,00
Project Title: AW Stanley Park - Pool Fencing · Project Title: Stanley Golf Course Pave Parking Lot	\$	-	\$		\$ _	125,000	\$ \$	-	\$. •	\$	125,00
Project Title: ADA Compliance Various Parks Project Title: Stanley Golf Course Pave Maintenance	\$:	\$	-	\$	250,000 150,000	\$	-	\$	-	\$	250,00 150,00
and Starter Areas Project Title: Stanley Quarter Park Maintenance	\$	-	\$		\$	-	\$	100,000	\$	-	\$	100,00
Building Project Title: Chesley Park Diamond1 Field Renovation and Storage Building	\$		ş	-	ş		\$	400,000 450,000	\$	-	\$ \$	400,00 450,00
Project Title: ADA Compliance Various Parks Project Title: A.W. Stanley Park Reconstruct Little	\$	-	Ş	-	\$	•	\$	150,000	\$	-	\$	150,00
League Field Project Title: A.W. Stanley Park Shelter/Picnic Area	\$	-	\$	-	\$	-	\$	-	\$	250,000		250,00
Project Title: ADA Compliance Various Parks	\$ \$	-	\$	-	\$	-	\$ \$	-	\$ \$	250,000 150,000	\$ \$	250,00 150,00
Project Title: Martha Hart Park Playscape and Parking Area Project Title: Stanley Quarter Park, Walnut Hill Park,	\$	-	\$	-	\$	-	\$	-	\$	500,000	\$	500,00
Willow Brook Park, A.W. Stanley Park, Osgood Park	\$		\$	-	\$	_	\$	·	\$	500,000	\$	500,00
Project Title: Osgood Park Splash Park Subtotal	\$	4,228,000	\$	4,600,000	\$ ¢	7,275,000	\$	1,100,000	\$	700,000	\$	700,00
Fleet & Facilities Division	7	4,220,000	7	4,000,000	7	7,275,000	Ŧ	1,100,000	7	2,350,000	?	19,553,00
(Facilities)		200 000										
Project Title: City Wide Elevator Modifications Project Title: Public Works Yard at 55 Harvard Street Facility Upgrades -	\$	300,000 50,000	•	-	ş	-	ş	Ī.	\$		\$	300,00
Project Title: Public Works Yard at 55 Harvard Street Facility Upgrades	\$	50,000	\$	150.000	5 \$	-	ş Ç	-	\$	-	\$	50,00 150,00
Project Title: Fire House Improvements	\$	375,000	-		\$	_	\$	-	*	-	\$	375,00
Project Title: Szczesny Garage modifications for CTFastrak	ş Ş	100,000	\$	-	\$	-	\$	-	\$	•	\$	100,00
Project Title: Badolato Garage Solar Array Project	\$,	• \$	-	\$	•	\$	-	\$	•	\$	100,00
Project Title: City Hall Replace Flat Roof Membrane	\$	150,000	\$	-	\$	-	\$	_	\$		\$	150,00
Project Title: Blogoslawski Garage Membrane & Other Improvements	, ,	-	\$	1,000,000	\$		\$	_	\$		\$	1,000,00
Subtotal	\$	975,000	\$	1,150,000.00	\$	_	\$	-	\$	<u> </u>	\$	2,125,00
Sewer & Water Division (Sewer)												
Project Title: Inflow and Infiltration Study Phase 2		EEG OOG	į				_					-
Sewer System Evaluation Project Title: Inflow and Infiltration Projects	\$	-	\$	-	ş	•	\$	-	ş	-	ş	550,000
(Contracts 7, 8) Project Title: Inflow and Infiltration Private Source	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$	2,000,000	\$		\$	8,000,000
	\$	-	\$		\$	-	\$	-	\$		\$	-

Page	Department / Project	Fiscal Year 2015-2016		Fiscal Year 2016-2017		Fiscal Year 2017-2018		Fiscal Year 2018-2019		Fiscal Year 2019-2020		Yotal
	Project Title: Illicit Discharge Detection and Correction	50,00	n +	50,000	\$	50,000	\$	50,000	\$	50,000	\$	250,000
	Correction Project Title: Replace Elam St Low Service Tank (Priority)			2,697,500	\$	50,000	P c	20,000	7	50,000	≯ \$	5,395,000
	Project Title: Water Treatment Plan Lighting Retrofit					0.4 4-4	7		4	-		, ,
	(Priority) Project Title: Replace Filter Plant SCADA hardware	•	-	24,472	\$	24,472	\$	-	ş	-	\$	98,944
	and software (Priority) Project Title: Turbidimeter at Whigville Gate house		- \$	100,000	\$	-	*	-	Þ	-	\$	100,000
	Project Title: Whites Bridge Wellfield Improvements	5,00	10 \$	=	\$	=	\$	-	\$	-	\$	5,000
	Study Project Title: Whites Bridge Pond Station	50,00	10 \$	-	\$	-	\$	-	\$	-	\$	50,000
	Improvements Study Project Title: Water Treatment Plant Hydraulic	50,00	0 \$	-	\$	-	\$	-	\$	-	\$	50,000
	Trubine Generator Project Title: Water Treatment Plant Wind Turbine	;	- \$	-	\$	50,000	\$	292,250	\$	292,250	\$	634,500
	Project Title: Guardrails Wasel & Shuttle Meadow	•	- \$	-	\$	50,000	\$	1,575,000	\$	1,575,000	\$	3,200,000
	Reservoirs	3	- \$	-	\$	•	\$	-	\$	80,000	\$	80,000
	Project Title: 36" Transmission Line from Whigville to S.M. Investigation for leaks	;	- \$	-	\$	-	ş	-	\$	36,000	\$	36,000
	(Pipe Replacement (Based on most breaks per lineal foot))											
	Project Title: West Main St Gate House Pipeline Modifications (Priority) Series Titles Patterners Park Rd From New Britain	230,00	6 \$	-	\$	-	\$	-	\$	•	\$	230,000
	Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road	;	- \$	500,000	\$	-	\$	-	\$	-	\$	500,000
	Project Title: 8th Street-Newington From Monte Vista to Hazeimere CT-6"	;	- \$	52,500	\$	-	\$	-	\$	-	\$	52,500
	Project Title: Wynola Ave From Sheryl to East St- 6"	;	- \$	127,500	\$	-	\$. •	\$	-	\$	127,500
	Project Title: Arch St from SM Ave to Ellis St - 6"	;	- \$	113,445	\$	-	\$	-	\$	-	\$	113,445
	Project Title: Stanley Street From Chestnut to East Main - 6"	;	- \$	-	\$	182,251	\$	_	\$		\$	182,251
	Project Title: East St from Sunrise Ave to City Ave -	;	- \$		\$	173,928	\$	-	\$	-	\$	173,928
	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	;	- \$	-	\$	118,854	\$	-	\$	_	\$	118,854
	Project Title: Farmington Ave From Lurton to Town Line- 8"	;	- \$	-	\$	168,116	\$	-	\$	_	\$	168,116
	Project Title: Clinton St From Bond to Corbin VE-14"	,	- \$		\$	340,000	\$		\$	-	\$	340,000
	Project Title: Eddy Glover From Mcclintock to Francis St - 6"	;	- \$		\$	212,139	\$	-	\$	-	\$	212,139
	Project Title: Cleveland From Myrtle to Broad St - 6"	;	. - \$	-	\$	-	\$	210,746	,\$	-	\$	210,746
	Project Title: Lawlor From North St to East Lawlor - 6"	;	- \$		\$	-	\$	156,323	\$	-	\$	156,323
	Project Title: South Main Street From South St to Veterans Drive - 6"	;	- \$	-	\$	-	\$	169,471	\$	-	\$	169,471
	Project Title: High Street From Brown to Biruta St - 6"	;	- \$	_	\$	-	\$	130,720	\$	-	\$	130,720
	Project Title: East St From Newington Ave to Dwight St- 6"	;	- \$		\$	-	\$	111,491	\$	-	\$	111,491
	Project Title: Myrtle St From Curtis to Burritt - 8"	-t-	- \$	•	\$		\$	ч, -	\$	161,471	\$	161,471
	Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	;	- \$	•	\$		\$	-	\$	161,114	\$	161,114
	Project Title: East St From Woodland To East Main St - 6"	;	- \$	-	\$		\$	-	\$	173,928	\$	173,928
	Project Title: Court St From Main To South High St- 6"	>	- \$	_	\$	-	\$		\$	93,008	\$	93,008
	Project Title: Roundhill Road From Steele St. To End -	;	- \$	-	\$		\$		\$	156,834	\$	156,834
	Subtotal s	5,682,50	\$ 0.0	5,665,417	\$	3,369,760	\$	4,696,001	\$	2,779,605	\$	22,193,283
	Grand Total For Public Works	20,933,50	10 \$	22,765,417	\$	18,794,760	\$	17,567,016	\$	12,429,605	\$	92,490,298
	Fire Department Project Title: Fire Station 4 Renovation (@ Corbin & Pto 72)		.a	2 400 000	.4				_			2 500 500
	Rte 72) Project Title: Fire Station 1 - New Building (Corner of		10 \$	2,400,000	\$	-	ş	-	ş	-	\$	2,500,000
	Lasalle St. and Beaver St.) Project Title: Facilities Repair / Upgrade (At all city	,	\$	-	\$	-	\$	10,000,000	\$	•	\$	10,000,000
	Fire Stations and Emergency Management Buildings)	250,00	10 \$	-	\$		\$	-	\$		\$	250,000
	Project Title: Fire Station 2 - New Building (Corner of South Main & South Whiting St.)	; -	\$		\$	-	\$	-	\$	10,000,000	\$	10,000,000
	Project Title: Training Tower for FD/EMS/PD (Adjacent to Station 5 @ Stanley St. and Smalley St.)		,	4 400 000						. ,		
	Project Title: Fleet Facility Upgrade (Adjacent to	100,00	10 ş	1,400,000	\$	-	ş	-	Ş	-	\$	1,500,000
	Station 5 @ Stanley St. and Smalley St.) Project Title: Fire Station 8 - New Building (Opposite	100,00	10 \$	1,900,000	\$	-	\$	-	\$	-	\$	2,000,000
	Hospital for Special Care)		\$	300,000	\$	5,700,000	\$	-	\$		\$	6,000,000
	Grand Total For Fire Department	550,00	00 \$	6,000,000	\$	5,700,000	\$	10,000,000	\$	10,000,000	\$	32,250,000
	Grand Total For City	21,483,50	00 \$	28,765,417	\$	24,494,760	\$	27,567,016	\$	22,429,605	\$	124,740,298

PUBLIC WORKS DEPARTMENT

Project Title: Allen Street Road Reconstruction

Activity/Department: Public Works

Phase I (Farmington Ave to Oak Street)

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Streetscape and Street Rehabilitation Projects. Funding for this specific project will go towards Phase I of the Allen Street Road Reconstruction project which consists of approximately 3,200 feet of full depth road reconstruction to provide proper drainage and an effective pavement structure. Streetscape enhancements will be added and deteriorated sidewalks, curbing and driveway aprons and sidewalk ramps will be replaced to meet current standards and. The existing traffic signal at the Allen/McKlintock intersection will be removed as part of this project.

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

	Expenditure Schedule										
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL					
Design / Engineering						P					
Site Costs						£					
Construction / Building Improy.	2,200,000					2,200,000					
Furniture / Equipment						2					
Other						-					
Contingency						× -					
Total	2,200,000	-	-	-	-	2,200,000					

ConnDOT LOTCIP/City Streetscape Bond

Funding Source(s) / Notations

Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)

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 paving and traffic signal upgrades.

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

	Expenditure Schedule											
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL						
Design / Engineering												
Site Costs		7 7										
Construction / Building Improv.		1		2,500,000	2,500,000	5,000,000						
Furniture / Equipment												
Other				1								
Contingency												
Total			West A	2,500,000	2,500,000	5,000,000						

Funding Source(s) / Notations

Future Grant/ City Bond

Project Title: Hart Street Road Reconstruction (Linwood Street to Corbin Avenue)

Activity/Department: Public Works

Description / Purpose / Justification

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

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

	E	xpenditure S	Schedule	CONTRACTOR		
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs		1				-
Construction / Building Improv.		1,500,000	1,500,000		V S (TIN)	3,000,000
Furniture / Equipment		•				e marriage
Other						1-
Contingency	10					1
Total	NAME OF	1,500,000	1,500,000	-		\$3,000,000

Funding Source(s) / Notations

STP Urban/City Bond Match

Project Title: Broad Street Reconstruction (Phase 2)

Activity/Department: Public Works

Description / Purpose / Justification

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

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

	Ex	penditure :	Schedule	AND THE PARTY OF	Service Control	to be a set of
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering		17.1				
Site Costs	January S		CHIEF TO THE			
Construction / Building Improv.	1,900,000	1,900,000	HERON Y			3,800,000
Furniture / Equipment	Section 1					
Other	100				7	
Contingency		STATE OF STATE OF				7 7 7
Total	1,900,000	1,900,000		anti mistra	ELLIN IN MINISTER	\$3,800,000

Funding Source(s) / Notations

Broad Street Bond

Project Title: Eddy Glover Traffic Safety
Improvements

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Eddy Glover Blvd. Traffic Safety Improvements and invovles realignment of the Eddy Glover Blvd./McClintock Street/Commonwealth Ave. intersection to a more conventional configuration.

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

Expenditure Schedule											
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL					
Design / Engineering		Marie L. L.	Transact W								
Site Costs											
Construction / Building Improv.	to the same of the Same	August 1	1,000,000		Miller of Exti	1,000,000					
Furniture / Equipment	Carles at Tare (19)		Exercise and the second								
Other				in the second second	3						
Contingency											
Total		Acres and	1,000,000		100 V 100 100	\$1,000,000					

Funding Source(s) / Notations

Possible ConnDOT Local Road Accident Reduction Program (LRARP)

Project Title: Elbridge Road over Shultz Pond Activity
Brook Bridge Replacement

Activity/Department: Public Works

Description / Purpose / Justification

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

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

A service of the service of the service of		xpenditure	Schedule	OLYMPIA TO THE	Charles and	
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering		1				
Site Costs		The second				7.71.
Construction / Building Improv.				1,171,015		1,171,015
Furniture / Equipment	1					
Other		- 1				Ter 2
Contingency						
Total		1-		1,171,015	2	\$1,171,015

Funding Source(s) / Notations

ConnDOT Local Bridge Program/Bridge Bond

Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook

Activity/Department: Public Works

Description / Purpose / Justification

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

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

		xpenditure	Schedule			
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering		i i				
Site Costs						
Construction / Building Improv.					800,000	800,000
Furniture / Equipment			T. T.			
Other	8		1	1 1 9		(
Contingency						
Total	Elforest of July		-	7 4	800,000	\$800,000
	Fund	ing Source	s) / Notatio	ns		

Bridge Bond

Project Title: Downtown Streetscape Enhancements Phase III, Central Park, Main/ W. Main, Court and part of Chestnut

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering				F + 1/- 3 F	go en spin and deligit			
Site Costs								
Construction / Building Improv.	2,350,000	2,350,000				4,700,000		
Furniture / Equipment								
Other	- Demonstrate							
Contingency		Valor						
Total	2,350,000	2,350,000		La salvania de siese	ASSESSED NOTES	\$4,700,000		

Funding Source(s) / Notations

TCSP Grant/STP Urban 20% City match each

Project Title: Downtown Streetscape
Enhancements Phase IV, 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering				1577-16					
Site Costs			4						
Construction / Building Improv.		1,600,000	1,600,000			3,200,000			
Furniture / Equipment									
Other					The Review				
Contingency			o Inches	100	eller der Noder				
Total	A property of the second	1,600,000	1,600,000		man a comment	\$3,200,000			

Funding Source(s) / Notations

ConnDOT LRARP/10% City Streetscape Bond Match

Project Title: Downtown Streetscape

Enhancements Phase 5, Main Street Overpass

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering				7.1-1-3781				
Site Costs	Y							
Construction / Building Improv.	1,000,000	2,000,000	THE RESERVE			3,000,000		
Furniture / Equipment						MINER NAME		
Other								
Contingency						100 100		
Total .	1,000,000	2,000,000	an in the		T .	\$3,000,000		

Funding Source(s) / Notations

FTA Bus Livability Initiative/City Streetscape Bond Match

Project Title: Arch Street Municipal Parking Lot | Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this project will be used to expand the existing municipal parking lot to provide additional parking needed in this area.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering				7				
Site Costs	1							
Construction / Building Improv.		50,000	liter in the		er just	50,000		
Furniture / Equipment								
Other								
Contingency								
Total		50,000		741391 7		\$50,000		

Funding Source(s) / Notations

LOCIP

Project Title: East Main Street Streetscape
Enhancements

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along East Main Street between Main Street and Martin Luther King Blvd. Improvments will include implementation of a road diet, sidewalk and curb replancement, installation of brick pavers and other related streetscape enhancements.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering				-				
Site Costs					N			
Construction / Building Improv.				1,000,000		1,000,000		
Furniture / Equipment								
Other	7							
Contingency								
Total	-	-	=	1,000,000	-	\$1,000,000		

Funding Source(s) / Notations

TBD

Project Title: Washington Street and Myrtle Street Streetscape Enhancements

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along Washington Street (between West Main Street and Myrtle Street) and Myrtle Street (between Main Street and Washington Street). Improvments will include implementation of a road diet, sidewalk and curb replancement, installation of brick pavers and other related streetscape enhancements.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs					strong of the last			
Construction / Building Improv.		name to almost			1,800,000	1,800,000		
Furniture / Equipment								
Other	1							
Contingency								
Total			-	-	1,800,000	\$1,800,000		

TBD

Funding Source(s) / Notations

Project Title: Stanley Quarter Park Phase I Diamond 1 ball field lights, ADA imprvmt's, new fencing and pave loop trail

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Install field lighting on diamond 1 including conduit, wiring, lighting fixtures and Web control. ADA improvements will be made to diamond 1 including handicapped parking and walkways. The exisiting outfield fencing will be replaced and shifted out to make the outfield larger for highschool play. The walking loop trail around the pond will be upgraded and paved as part of this project.

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering									
Site Costs									
Construction / Building Improv.	600,000					600,000			
Furniture / Equipment									
Other ·			1-1						
Contingency									
Total	600,000	William -	-	-	-	\$600,000			

Funding Source(s) / Notations

\$400K City Wide Park Imp Bond/\$200K 2014/15 LOCIP

Project Title: Stanley Quarter Park Phase II Pave	Activity/Department: Public Works
Roadways	the given a subsection of the median residence of
	ing apel —wassing bright

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering			4.		T				
Site Costs		1							
Construction / Building Improv.			600,000			600,000			
Furniture / Equipment									
Other			9.			-			
Contingency									
Total	•		600,000			\$600,000			

Funding Source(s) / Notations

Future Bonding

Project Title: Stanley Quarter Park Phase III Pave Parking Lots and Install Lighting

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The parking lots in Stanley Quarter Park are in disrepair and in need of resurfacing. This project includes paving the entire road network within Stanley Quarter Park and installing new roadway lighting throughout the park.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering					14	The state of the state of		
Site Costs								
Construction / Building Improv.				1,400,000		1,400,000		
Furniture / Equipment								
Other						112		
Contingency		Section 1975 Live of Villa						
Total				1,400,000	-	\$1,400,000		

Funding Source(s) / Notations

Future Bonding

Project Title: Stanley Quarter Park/AW Stanley
Park Multi-Use Trail

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The off-road trails in these parks are under utilized and in poor condition. If the City is awarded this grant, a multi-use trail will be constructed which will make these trails accessible and connect both parks and the adjacent Pulaski School

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs								
Construction / Building Improv.				1,000,000	THE RESERVE	1,000,000		
Furniture / Equipment		The state of the s						
Other		1						
Contingency				<u></u>				
Total		-	-	1,000,000		\$1,000,000		

Funding Source(s) / Notations

Possible National Park Service Grant with City Match TBD

Project Title: Walnut Hill Park to Willow Brook Park bike path and bike trails to CTfastrak

Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project includes pavement markings, signage and other related improvements for a bike path between Walnut Hill Park and Willow Brook Park as well as other bike paths that will connect to the CTfastrak multi-use trail.

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering									
Site Costs									
Construction / Building Improv.	48,000		13		X(** 1) 11	48,000			
Furniture / Equipment					10	existent spiritely.			
Other			7			T			
Contingency									
Total	48,000				-	\$48,000			

Funding Source(s) / Notations

DEEP recreation trails program/20% City Match Streetscape Bond

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

Description / Purpose / Justification

Justification: The New Britain Police Department will soon be loosing use of its current firing range facility in Plainville which is owned by Tilcon. This project involves finding a new location and constructing a city owned facility which will provide the Police Department with location to meet their training requirements.

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering			1						
Site Costs				1					
Construction / Building Improv.	TBD		h.		- 5				
Furniture / Equipment									
Other									
Contingency									
Total		(*)	-	1 1 1 1 1					

Funding Source(s) / Notations

Funding TBD by Police Department

Project Title: Stanley Quarter Park Dam Repair and full depth dredge

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Dam at Stanley Quarter Park is in need of repair, once the Dam is repaired, a full depth dredge of the Pond can be done.

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering			THE SERVICE OF THE SE			34-			
Site Costs									
Construction / Building Improv.			- 3	1,000,000	100	1,000,000			
Furniture / Equipment			1 1 1 1						
Other						an entirette out over			
Contingency	V 25-1	77 37							
Total		Perfect Control	TO YELLOW THE FA	1,000,000	MATERIAL PROPERTY.	\$1,000,000			

Funding Source(s) / Notations

Future bonding or grant opportunity

Project Title: Slater Road & Osgood Avenue
Signal Improvement

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering				THEY IT I					
Site Costs						den di			
Construction / Building Improv.				250,000		250,000			
Furniture / Equipment		and a later of				THE TEST SETS			
Other						The second of the second			
Contingency									
Total				250,000		\$250,000			

Funding Source(s) / Notations

LOCIP/Possible CMAQ Grant/City Funding

Project Title: Farmington Avenue and Corbin

Avenue Signal Improvement

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering									
Site Costs	The second second		1,224			a man			
Construction / Building Improv.					250,000	250,000			
Furniture / Equipment						ii elii e a saaji			
Other		1							
Contingency									
Total	T (** 11.37 ** ** ** ** ** **	Marie E		-	250,000	\$250,000			

Funding Source(s) / Notations

LOCIP/Possible CMAQ Grant/City Funding

Project Title: Install video detection and signal Activity/Department: Public Works coordination on various signals

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Infrastructure and Capital Projects. Funding for this specific project will go towards upgrading the City's Traffic Signal system by improving the efficiency of signal operations.

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

Expenditure Schedule									
. Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering					1177	,			
Site Costs	4								
Construction / Building Improv.			1,500,000	1,500,000		3,000,000			
Furniture / Equipment	C. C								
Other				- A		-			
Contingency	J					-			
Total			1,500,000	1,500,000	-	\$3,000,000			

Funding Source(s) / Notations

Possible CMAQ Grant/City Match

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering	(6) Yr 3	7 22 13 1	THE REST	a con year					
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		TIME TO STATE				5,000,000			
Other	1 - 1 - 1		-						
Contingency									
Total	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	\$6,500,000			

Funding Source(s) / Notations

Infrastructure Bond/LOCIP

Project Title: Crack Sealing Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering						-			
Site Costs	The state of the s			. 10 2 1	7 2 3				
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000			
Furniture / Equipment									
Other	I am a said		A TANK	and the same of th	et in Agent Americans				
Contingency		Theorem 1							
Total	100,000	100,000	100,000	100,000	100,000	\$500,000			

18,33

Infrastructure Bond

Funding Source(s) / Notations

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, such as tripping hazards, and 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering	A CAMP OF B	E 12 6 5 3	ATIN OF B	0 10 11	all terms	11-123			
Site Costs		E							
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000			
Furniture / Equipment		1 18	9		· Valestine				
Other									
Contingency									
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000			

Funding Source(s) / Notations

Future CDBG/LOCIP

Project Title: Trench Program

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering			4			10.0			
Site Costs					To mark				
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000			
Furniture / Equipment	A STATE OF THE STA	2	7						
Other									
Contingency .	Manual Code	01-1	im en E	10,111					
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000			

Funding Source(s) / Notations

Future Infrastructure Bond

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

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering					- Francis				
Site Costs	The second second				-1 - my	1 11 - 1			
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000			
Furniture / Equipment									
Other									
Contingency	and the second second								
Total	50,000	50,000	50,000	50,000	50,000	\$250,000			

Funding Source(s) / Notations

Infrastructure Bond

Project Title: Willow Brook Park	Activity/Department: Public Works	
New Britain Stadium Roof Repair	All the second of the second o	
9421		

Justification: The exisiting roof was installed in 1995. Numerous leaks have developed in recent years that are difficult to patch. This is causing water damage to the structures of the three buildings. The project will include removing the existing roofing material, repairing water damage to the roof decking, installing new flashing, installing gutters and other necessary components.

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

Expenditure Schedule								
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design /					ME CALLED ON			
Site Costs						Established and participations		
Construction /	374,000				A	374,000		
Furniture /	11 to 12 to			a sequinity	product, market, I be			
Other	Server Server				and the state of the			
Contingency	The same of the							
Total	\$374,000					\$374,000		

Funding Source(s) / Notations

City Wide Park Imp Bond/LOCIP Transfer

Project Title: Willow Brook Park	Activity/Department: Public Works
Beehive Stadium ADA	
Renovations & Building Repairs	والمراجع ومعرفة والمراجع والمراجع والمراجع الأواما المعادي والمراجع

Justification: These repairs are needed to comply with State cited ADA deficiencies and to correct structural deficiencies to make the stadium safe for occupancy.

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

Expenditure Schedule								
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design /		40.000						
Site Costs		7 - 2 - 7 - 2 - 19		ě	- Warranger			
Construction /	374,000	4.6	1-1-7		Service Victoria	374,000		
Furniture /	All and the rate			= thrift (true)	-	Giller Hills Co. La		
Other	Signature de	and the latest		and the same of the	TO SECURE STATE	CONTRACTOR		
Contingency	PATRICIA PAR	Part of the State	MARINE MARINE		FIGHT STATE			
Total	\$374,000	-	:-	-		\$374,000		

Funding Source(s) / Notations

Beehive Stadium Imp Bond/State Bonding

Project Title: Chesley Park Install Artificial Turf on	Activity/Department: Public Works
Football and 2 Softball Fields	

Justification: Continue to improve the usefulness of one of the football field and 2 softball fields at Chesley Park by upgrading the playing surfaces These upgrades include removal of existing turf and topsoil, improve and upgrade the existing drainage system, relocate the on-field utilities, install new goal posts, make changes to the irrigation system. Install stone base and artificial turf playing surface. Install team benches, bleachers, fencing and garbage receptacles. This will better serve the needs of youth football, softball and soccer, adult leagues and City sponsored softball and kickball leagues. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering	were kinger and the	to the back of	7-7-47-48-142	A Summer State	and the second	Malife Will A			
Site Costs				CONTRACTOR OF THE PARTY OF THE	PWE GET	THE PARTY OF THE			
Construction / Building Improv.	1,700,000			THE REPORT OF	Albertane Alberta	1,700,000			
Furniture / Equipment	a state to see it					Contraction .			
Other					Section Park				
Contingency		3-	is any liver a						
Total	1,700,000			San Francis	The State of the S	\$1,700,000			

Funding Source(s) / Notations

Future Bonding

Project Title: Senior Center	Activity/Department: Public Works
Construct Greenhouse	had all [4 dlas]
ä	f mail and a substantial of the

Justification: A handicap accessible greenhouse will be attached to the Senior Center. The greenhouse will be used by the seniors, schools and community groups for educational and recreational programs. It will also be used for growing annuals to be used in the City's flower planting program. The project will include construction of a greenhouse with planting benches, walkways, water, electricity, lighting, HVAC and other necessary components. Alterations will be made to the entrance of the Senior Center and the parking area.

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

Expenditure Schedule								
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design /	1 - F-0202 V	B. MACH AN.		Y -4. W. YT	B BANK T	श्रीति जाता एक -		
Site Costs								
Construction /	450,000					450,000		
Furniture /	7.7			1	Zyres -	(Internal liver		
Other		7			4			
Contingency								
Total	\$450,000	1			-	\$450,000		

Funding Source(s) / Notations

LOCIP/BONDING

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

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design /								
Site Costs								
Construction /	85,000					. 85,000		
Furniture /								
Other								
Contingency								
Total	\$85,000		The strategies			\$85,000		

Funding Source(s) / Notations

LOCIP/BONDING

Project Title: Chesley Park
Softball Complex Diamond 1 ReLamp Field Lights

Activity/Department: Public Works

Description / Purpose / Justification

Justification: For Diamond 1, replace and re-aim field lighting. Install Web control. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy.

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

Expenditure Schedule								
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design /								
Site Costs					7			
Construction /	85,000					85,000		
Furniture /					AND THE PERSON NAMED IN	7 / - #12		
Other			The state of		I SHARESON	DE SHE LIST		
Contingency				101-030744-5-24-5				
Total	\$85,000	T ú si	-	_	-	\$85,000		

Funding Source(s) / Notations

Project Title: Stanley Golf	Activity/Department: Public Works
Course-Whinstone Tavern	9
Kitchen Remodel	

Description / Purpose / Justification

Justification: This project will replace the flooring in the kitchen areas. The existing flooring will be removed, repairs will be made to the sub-floor as needed and new compliant flooring will be installed. Existing utilities will be relocated to accommodate the renovation.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs						-		
Construction / Building Improv.	40,000					40,000		
Furniture / Equipment					7.00			
Other	AND AND ASSESSED OF THE PARTY O		1-12-1-1			2		
Contingency	7				77 7			
Total	40,000	3 .	-		45	\$40,000		

Funding Source(s) / Notations

LOCIP/BONDING

Project Title: Senior Center Activity/Department: Public Works
HVAC Replacement

Description / Purpose / Justification

Justification: The two air conditioner condensers and their controls are 26 years old. The condensers are both working at half of their capacity therefore not working efficiently and at times not able to keep up with demand. The controls for the systems are not functioning properly and replacement parts are difficult to obtain. This facility is a vital piece of shelter in times of power outages and natural disasters.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	rode mission	Appliance and the	145,541,145.5		hmel' a	DO MANAGE		
Site Costs		Married B	in the Man	INSENT FOR	1897 F378.751	Noneven Education		
Construction / Building Improv.	135,000					135,000		
Furniture / Equipment		1.1						
Other						Lucidi d'		
Contingency	ald part by the	at Augustina						
Total	135,000	7 3 -				\$135,000		

Funding Source(s) / Notations

Project Title: City Wide Park ADA Improvements Activity/Department: Public Works

Description / Purpose / Justification

Justification: This is a program that is in its 22nd year utilizing a combination of Community Development Funds and LOCIP Grants - (State grants for Local Capital Improvement Program). Projects include handicap parking, curb cuts, walkways and entrances, seating, drinking fountains, restrooms and other improvements to park facilities.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs			was a sale	Limber of the last	de membre	- I be at		
Construction / Building Improv.	150,000		9	1 1		150,000		
Furniture / Equipment	4			Je de la constant	dept.	-		
Other			and the same			-		
Contingency	a de la companya de l					-		
Total	150,000			T' Thing aid		\$150,000		

Funding Source(s) / Notations

Project Title: Willow Brook Park	Activity/Department: Public Works
Tennis Court Repairs	San

Description/Purpose/Justification

Justification:The surfaces of the six tennis courts need to be replaced. The courts are located adjacent to New Britain High school and are used by the high school tennis team and physical education classes, the Parks and Recreation summer camps and by the general public. This project will include demolition of the existing courts, installation of drainage, playing surface, painting and lining of surfaces, fence work, net posts and other necessary components.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering			S 100 100 100 100 100 100 100 100 100 10		5, 50	parati v		
Site Costs								
Construction / Building Improv.	700,000			Contact of the second	The second second	700,000		
Furniture / Equipment	and the state of							
Other						-		
Contingency								
Total	700,000			Contract from		\$700,000		

Funding Source(s) / Notations

Project Title: Senior Center	Activity/Department: Public Works
Carpet Replacement and	XR Heliumin
Painting	

Description / Purpose / Justification

Justification: This project will consist painting ceilings, walls and trim and installing new carpeting/flooring. The existing ceilings, trim and walls will be patched and prepped for painting, primed and painted. The existing carpeting and flooring will be removed, the sub floor will be prepped and new carpeting and flooring installed.

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

Expenditure Schedule							
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	
Design / Engineering							
Site Costs		man and the second					
Construction / Building Improv.	100,000					100,000	
Furniture / Equipment							
Other							
Contingency							
Total	100,000	2.5	To the later	Ra. Maril	-	\$100,000	

Funding Source(s) / Notations

LOCIP/Bonding/Grants

Project Title Cricket Fiel	∋: Walnut Hil Id	l Park	Activity/D	epartment:	: Public Work	s en l'esta
		u l				
		escriptio	n / Purpos	e / Justifico	ition	
Justification Park.					ricket field in V	Walnut Hill
Figures	shown below a	re tentative.	Vendor selec	tion process re	equires further di	iscussion.*
		Ехр	enditure S	chedule		
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs		TT				
Construction / Building Improv.	20,000			(*)		20,000
Furniture / Equipment						10
Other		T T			3 1	
Contingency		17				
Total	20,000) := i=	-	-	12 15 16 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$20,000
		Funding	Source(s)	/ Notation	S	
		×	LOCIP			2 2 3

Project Title: Martha Hart Park	Activity/Department: Public Works				
Fountains in the Pond	· Lating gal				
Description	on / Purpose / Justification				
Justification: The purpose of this pr	oject is to install new fountains in the pond at				
Martha Hart Park.					
Figures about holom our toutating	Wanday adjection my come your further discussion *				

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering						1 1 1 1 1 1 1 1		
Site Costs								
Construction / Building Improv.	15,000					15,000		
Furniture / Equipment								
Other								
Contingency					I			
Total	15,000				The state of the s	\$15,000		

Funding Source(s) / Notations

LOCIP

Project Title: Stanley Quarter Park Renovate

Activity/I
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering		7-7-						
Site Costs						The strip		
Construction / Building Improv.		1,500,000			Thursday to his	1,500,000		
Furniture / Equipment		7.1		7		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Other								
Contingency				4 10		57-9		
Total		1,500,000	Witten T-			\$1,500,000		

Funding Source(s) / Notations

Project Title: Stanley Quarter Park Forestry
Division Replace Building

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs						(3 = 0		
Construction / Building Improv.		600,000				600,000		
Furniture / Equipment								
Other						178		
Contingency		7 1				-		
Total	-	600,000	Ku-T'-			\$600,000		

LOCIP/Bonding

Funding Source(s) / Notations

Project Title: Stanley Golf Course - Whinstone
Tavern Addition

Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project will increase the capacity of the restaurant and allow for better handicap accessibility of the City owned club house which was constructed in 1931. The project will address HVAC, site work, structural modifications, utilities and other necessary components. ADA accessible entrances will be installed. This project will also create better visibility from Hartford Rd. and allow for more convenient access to the facility which will increase restaurant patronage.

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering						-			
Site Costs									
Construction / Building Improv.		600,000				600,000			
Furniture / Equipment	MAY STATE THE		The state of the s	77 7447	PATRICINE CARRE	FI TO THE			
Other	and the second								
Contingency		25 AN ASS 12			SECTION OF THE				
Total	S AND STATE OF THE	600,000		THE REAL PROPERTY.		\$600,000			

Funding Source(s) / Notations

Project Title: ADA Compliance Various Parks Activity/Department: Public Works

Description / Purpose / Justification

Justification: This is a program that is in its 23rd year utilizing a combination of Community Development Funds and LOCIP.

Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering				ter entry to				
Site Costs	AN AND PARTY TO SEE	19 A 12 A 14	Alexand Dispersi			TANK THE PARTY OF		
Construction / Building Improv.		150,000				150,000		
Furniture / Equipment						X 64		
Other			73. 100.			14		
Contingency				de til maggio i I. 5 200				
Total		150,000	-	-	-	\$150,000		

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	The same of the same of the same of					ere well.		
Site Costs	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	Company of the last of the las		The second second	THE STATE OF STREET	The second		
Construction / Building Improv.	or and the second	1,000,000	pp. committee	1 m		1,000,000		
Furniture / Equipment	S ALTO WAS	Surface Solde	Elizabeth III	and the same	Marian days			
Other	EN PERSONAL PROPERTY.							
Contingency								
Total	9	1,000,000		-		\$1,000,000		

Funding Source(s) / Notations

Project Title: Stanley Golf Course Build

Miniature Golf Course

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Install a miniature golf course for use of the general public, corporate outings, recreational outings for surrounding town programs and Parks and Recreation camps. The proximity of this location to the West Farms Mall, COSTO, and other major retailer as well as Stanley Golf Course will make this a major destination site. The project will include site work, utility work, installation of the miniature golf course features, a picnic pavilion, a snack bar with all necessary equipment, rest rooms and other necessary components. The miniature golf course will be handicap accessible.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs	and the same				THE RESERVE OF THE PARTY OF THE			
Construction / Building Improv.		500,000			Ft. De pi	500,000		
Furniture / Equipment		ELIX YALLE	Total L					
Other								
Contingency					diamental control of the control of) -		
Total	January Contract	500,000			Andrews of the	\$500,000		

Funding Source(s) / Notations

Project Title: Willow Brook Park New Britain
Stadium Improvements

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Continue the improvement and rehabilitation program begun in 2002-2003 which includes weatherproofing, pest control measures, concrete renovation, upgrading public restrooms to current ADA codes. Specifically, power washing and sealing of exterior brick facing, re-pointing, re-caulking and expansion joint replacement, bird control devices, upgrades to plumbing and electrical and elevator systems, changing door locks and security systems, re-roofing, painting and other unspecified improvements to this facility that was built in 1996.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering		Side of the second		200					
Site Costs	A STATE OF THE STATE OF	v te neven mil		The same of the same					
Construction / Building Improv.	Santanika k	250,000		97		250,000			
Furniture / Equipment		terror de la constitución de la				200,000			
Other		4		111 - 1-4					
Contingency	o warmen land	N. W. St. Philippine			HISTORY NAMED IN				
Total	the second	250,000		e e dirección de la constante		\$250,000			

Funding Source(s) / Notations

Project Title: Willow Brook Park-

Veteran's Memorial Stadium Improvements

Activity/Department: Public Works

Description / Purpose / Justification

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

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

		THE RESERVE OF THE SHAPE OF THE			pulled the state of the state of				
Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering				PARTIE PAY	ALTO ALEXANDE				
Site Costs						Apprelia de la composición del composición de la			
Construction / Building Improv.	1 12 - 72 7	The second	150,000			150,000			
Furniture / Equipment									
Other	f Galtingasi					Efficient worth			
Contingency				# # # # # # # # # # # # # # # # # # #					
Total	A seed that the little	in the second	150,000	NAMES OF THE PARTY	The Public of	\$150,000			

Funding Source(s) / Notations

LOCIP

Project Title: Willow Brook Park Veteran's Memorial Stadium Upgrade Facilities

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Due to the renovations of the track and artificial turf in 2014, there is a need to upgrade and expand the facility in order to accommodate larger and more frequent events. This will include the concessions, locker rooms, rest rooms, access walks and gates, storage facilities and seating. The work will include plumbing, heating, electrical, site work, fencing, construction of additional structures, and other necessary components.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering			TO SERVICE OF THE SER	What is	The state of the s			
Site Costs	I make the later to							
Construction / Building Improv.	Lance and Jack		600,000			600,000		
Furniture / Equipment	S. Comments							
Other								
Contingency								
Total	Later Service		600,000	- n-4		\$600,000		

Funding Source(s) / Notations

Project Title: Chesley/A.W. Stanley Park
Swimming Pool Renovations

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Both pools have outlived their life expectancy. Areas of the walls and floors are hollow and expansion joints have deteriorated. Project is to include demolition of existing pools, bath houses and filtration systems. Construction of new pools, bath houses 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs					The second			
Construction / Building Improv.	to the second			an - 4 - 4 - 1				
Furniture / Equipment	Proposition 1	- 1 a 201 (475)	EVEN STATE			-		
Other	A THE STREET	TEAL OF THE ST						
Contingency				The state of the s		A COLUMN TOWNS OF THE PARTY OF		
Total			6,000,000			\$6,000,000		

Funding Source(s) / Notations

LOCIP/Bonding/Grants

Project Title: AW Stanley Park - Pool Fencing Activity/Department: Public Works

Description / Purpose / Justification

Justification: Replace fencing and gates around pools for security. Remove existing posts, fence and gates. Replace with new posts, fence and gates that meet all applicable City, State and Federal guidelines.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering						e E WORLD		
Site Costs								
Construction / Building Improv.		-	125,000			125,000		
Furniture / Equipment								
Other								
Contingency		-						
Total			125,000			\$125,000		

Funding Source(s) / Notations

Project Title: Stanley Golf Course Pave Parking Lot

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The parking lot will be cleaned and patched or reclaimed as needed. The project will include additional grading, paving, striping of parking spaces and traffic flow, handicap parking spaces and access, signage and other necessary improvements.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs		(Library	Marin fil			1 2		
Construction / Building Improv.			250,000			250,000		
Furniture / Equipment						-		
Other						705		
Contingency						p .		
Total	-	-	250,000			\$250,000		

Funding Source(s) / Notations

Project Title: ADA Compliance Various Parks Activity/Department: Public Works

Description / Purpose / Justification

Justification: This is a program that is in its 24th year utilizing a combination of Community Development funds and LOCIP. Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems.

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs		TELEVALUATION OF THE		Carlo	- Paramatha y regio			
Construction / Building Improv.			150,000			150,000		
Furniture / Equipment				501 m/5 m		Mesewanish		
Other	The same of the same		175 15 8	MONTH -				
Contingency	1	-				Removement .		
Total	1-	-	150,000			\$150,000		

Funding Source(s) / Notations

Project Title: Stanley Golf Course Pave

Maintenance and Starter Areas

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering				and the same	- American Control (1995)	-		
Site Costs		BUT I		and the same		-		
Construction / Building Improv.				100,000		100,000		
Furniture / Equipment								
Other						3-		
Contingency			Mark Land			2-		
Total			-	100,000	-	\$100,000		

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering				P. Hales					
Site Costs	M Argent through								
Construction / Building Improv.	to the state of the state of			400,000		400,000			
Furniture / Equipment	Promoter Warrant	(12)		particular de la color					
Other	PERSONAL PROPERTY.								
Contingency	a server results								
Total	B Governor			400,000		\$400,000			

Funding Source(s) / Notations

Project Title: Chesley Park Diamond 1 Field

Activity/Department: Public Works

Renovation and Storage Building

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, team benches, security system, garbage receptacles, bleachers and irrigation. Renovate and expand storage building.

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

Expenditure Schedule

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering		FERTER PROPERTY.		de la companya del companya de la companya del companya de la comp		Strate atte			
Site Costs	With the same of the same of				A De Contraction				
Construction / Building Improv.	TO BENEFIT OF THE			450,000	A CHARLES	450,000			
Furniture / Equipment	a training	59 T 41, 540	The same of the same of			Temperature of the second			
Other									
Contingency		TELEVISION ENGINEER		With the Late of the Miles	THE PERSONNEL				
Total			Marie To British	450,000	SELECTION AND	\$450,000			

LOCIP/Bonding

Funding Source(s) / Notations

Project Title: ADA Compliance Various Parks Activity/Department: Public Works

Description / Purpose / Justification

Justification: This is a program that is in its 25th year utilizing a combination of Community Development funds and LOCIP. Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems.

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering						N.			
Site Costs						-			
Construction / Building Improv.				150,000		150,000			
Furniture / Equipment						-			
Other		714 114	The second second						
Contingency	San de la contraction	Zanta with house							
Total			11/4 9 [17] [14]	150,000		\$150,000			

Funding Source(s) / Notations

Project Title: A.W. Stanley Park Reconstruct

Little League Field

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	N PERSONAL PROPERTY.		STORES OF STATE	NA CHARAC	HERMAN TOWN	SATISFIES		
Site Costs						-		
Construction / Building Improv.					250,000	250,000		
Furniture / Equipment		f of the	W. F. Julyan			-		
Other	Carrie (against a							
Contingency					0.50.000	¢050,000		
Total	-	-	•		250,000	\$250,000		

Funding Source(s) / Notations

LOCIP

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

Activity/Department: Public Works

Area

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering					107-100-0				
Site Costs									
Construction / Building Improv.			Augustian I		250,000	- 250,000			
Furniture / Equipment	annes administra	William Chines		MEDIT TO LANGE	TAZ VETTEKTER				
Other									
Contingency									
Total	-	latinite y 9 july	1,1,901	-	250,000	\$250,000			

Funding Source(s) / Notations

Project Title: ADA Compliance Various Parks Activity/Department: Public Works

Description / Purpose / Justification

Justification: This is a program that is in its 26th year utilizing a combination of Community Development Funds and LOCIP Grants-(State grants for Local Capital Improvement Program). Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems. 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering									
Site Costs		and Vall Cakes	TO THE OWN DOM:	+ 121	At All The second	-			
Construction / Building Improv.	a Livery and the second	and the grief	Marketty Na You	Edward Co.	150,000	150,000			
Furniture / Equipment		ARREST EX			是影響更新				
Other		The same of the same of				CONTRACTOR			
Contingency									
Total		Landa in It	mensor il imperi		150,000	\$150,000			

Funding Source(s) / Notations

Project Title: Martha Hart Park Playscape and Parking Area

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Remove mulch, install drainage tile and stone, install edging, install an ADA compliant rubber safety surface at each playscape.

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

GORDAN SERVICE AND		xpenditure	Schedule			
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering	N. C. T. T. T. T. T.	Est I		No. of the last		
Site Costs		N-100 Miles to the last				-
Construction / Building Improv.					500,000	500,000
Furniture / Equipment		re-mail				
Other		Section 1		and the same	and the second second second	
Contingency						
Total					500,000	\$500,000

Funding Source(s) / Notations

LOCIP/Bonding

Project Title: Stanley Quarter Park, Walnut Hill
Park, Willow Brook Park, A.W. Stanley Park,
Osgood Park

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Remove mulch, install drainage tile and stone, install edging, install an ADA compliant rubber safety surface at each playscape.

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

The second secon	Charles Victoria	xpenditure	Schedule			WENT TO
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering		.0.	-17-00-78			
Site Costs					Same Table	
Construction / Building Improv.			W.		500,00	500,000
Furniture / Equipment				100		
Other			A			
Contingency					Section 1	4500.000
Total	a library Name Na			فأرسا والرسالية	500,000	\$500,000

Funding Source(s) / Notations

LOCIP/Bonding

Project Title: Osgood Park Splash Park	Activity/Department: Public Works
Description / Purp	pose / Justification

Justification: This project will include the demolition of 2 pool facilities that have been closed for many years. The construction of the splash park will include site work, all utilities, water features for a variety of age groups, ADA compliant accessibility and features, modifications to the parking area and other necessary components.

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

NO PROPERTY OF MENTAL PROPERTY.	Carried State	xpenditure	Schedule	all Asia e Male.	Elizabeth and	49/42
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering			7.3.11 = 1 = 1 = 1	1 1 2 2 1 1 1 1 1 1 1	SET AND PROPERTY OF	
Site Costs						
Construction / Building Improv.				2	700,000	700,000
Furniture / Equipment						
Other						
Contingency						-
Total			ENTER LE	vijska mata s	700,000	\$700,000

Funding Source(s) / Notations

LOCIP/Bonding/Grants

Project Title: City Wide Elevator Modifications	Activity/Department: Public Works
Descr	iption / Purpose / Justification
Justification: Upgrade electrical a machine rooms, elevator shafts an Garage and Blogoslawski Garage	nd mechanical apparatus associated with the elevator d elevator cars at City Hall, Badolato Garage, Szczesny . These repairs are needed to keep the elevators in working erformed, more costly repairs will most likely be required in

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

		The second second	Expenditure	Schedule		
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /			THE REAL PROPERTY.	Petro-And Holling		
Site Costs						1.5
Construction /	300,000					300,000
Furniture /				hat Etglish		8-
Other						-
Contingency		L.C. COM				2000.000
Total	\$300,000	-			1	\$300,000
		Fun	ding Source	(s) / Notation	S	

LOCIP

Project Title: Public Works Yard	Activity/Department: Public Works
at 55 Harvard Street Facility	JI S THUR W.
Upgrades	

Description / Purpose / Justification

Justification: These improvements include painting the exterior of the fleet maintenance building and repairs to the fueling facility canopy.

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

		Exp	enditure Sc	hedule	A STATE OF THE	I NE TOTAL
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /						
Site Costs			14 9			
Construction /	\$ 50,000	1				50,000
Furniture /						-
Other						
Contingency						
Total	50,000	-		1000		50,000

Funding Source(s) / Notations

City Wide Facilities Repair Improvement Bond

Project Title: Public Works Yard	Activity/Department: Public Works
at 55 Harvard Street Facility	April Son Str. Son S
Upgrades	44.901

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.*

	San Paragraph	Expe	enditure Sc	hedule		
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /		1.3				Trick
Site Costs					1	1 1111
Construction /		150,000		3.1	- 7.70	150,000
Furniture /						1 o 8-
Other					1 1	
Contingency					1	
Total	-	150,000			The party	150,000

City Wide Facilities Repair Improvement Bond

Funding Source(s) / Notations

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.*

The state of the s	Ex	penditure	Schedule	of Vagorise sees	the property of the	100000000000000000000000000000000000000
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering	A PARTY TO THE PARTY	Non-Alleria Her	THE RESERVE	THE RESERVE AND DE	and the property	
Site Costs	1 KI - 120 - 7 C - 14 - 14 - 14	(S/ 48, 1979)	Carlo Carlo	Control of the second	and the property	MITTER TO
Construction / Building Improv.	375,000	The state of the s	AND THE PARTY OF THE	Section 1	7-14-21-68	375,000
Furniture / Equipment	Market Company	and the second	-1-42-2		The same of the same of	
Other			Value and the A	Party Comme		Desire .
Contingency				are something		
Total	375,000	-	-			\$375,000

Funding Source(s) / Notations

City Wide Facilities Repair Imp Bond

	e: Szczesny ons for CTF		Activity/De	epartment:	Public Worl	ks
		Descriptio	n / Purpose	/ Justifica	tion	
parking fror	n Ctfastrak				request for r	
Control of						
		are tentative.	Vendor selecti	ion process re	quires further c	
Figures	shown below	are tentative. Exp	Vendor selecti	ion process re	quires further c	liscussion.*
Figures Cost		are tentative.	Vendor selecti	ion process re		
Figures Cost Design /	shown below	are tentative. Exp	Vendor selecti	ion process re	quires further c	liscussion.*
Figures Cost Design / Site Costs	FY 2016	are tentative. Exp	Vendor selecti	ion process re	quires further c	liscussion.* TOTAL
Cost Design / Site Costs Construction /	shown below	are tentative. Exp	Vendor selecti	ion process re	quires further c	liscussion.*
Cost Design / Site Costs Construction / Furniture /	FY 2016	are tentative. Exp	Vendor selecti	ion process re	quires further c	liscussion.* TOTAL
Cost Design / Site Costs Construction / Furniture / Other	FY 2016	are tentative. Exp	Vendor selecti	ion process re	quires further c	liscussion.* TOTAL
Cost Design / Site Costs Construction / Furniture / Other Contingency	FY 2016 100,000	are tentative. Exp	Vendor selecti	ion process re	quires further c	TOTAL
Cost Design / Site Costs Construction / Furniture / Other	FY 2016	EXP FY 2017	Vendor selecti	chedule FY 2019	quires further o	liscussion.* TOTAL

Project Title: Badolato Garage Solar Array	Activity/Department: Public Works
Project	
	m 45 MICh

Description / Purpose / Justification

Justification: This project has no cost to the City and through the CL&P ZREC program a solar developer will install a solar array on the Badolato Garage roof and in turn charge the City a reduced rate for the electricity produced by the Solar Array.

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

Expenditure Schedule										
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL				
Design / Engineering	A House of the latest of the l	THE RESERVE	A DOMESTIC OF STATE							
Site Costs										
Construction / Building Improv.										
Furniture / Equipment			N							
Other	W TEST TO STATE			7 - 7 - 1 - 1	30					
Contingency	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1									
Total				A STATE OF THE STA	Y STATE OF THE STA	\$				

Funding Source(s) / Notations

ZREC Program Agreement With Greenskies

Project Title: City Hall Replace Flat Roof
Membrane

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering	The same of								
Site Costs									
Construction / Building Improv.	150,000					150,000			
Furniture / Equipment									
Other		Tana da A		in many - E					
Contingency				784					
Total	\$150,000		Secretary A. A.	on Norganization	a egens m	\$150,000			

Funding Source(s) / Notations

LOCIP

Project Title: Blogoslawski Garage Membrane & Other Improvements

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering									
Site Costs									
Construction / Building Improv.		1,000,000				1,000,000			
Furniture / Equipment						1,000,000			
Other									
Contingency									
Total	-	1,000,000	-			\$1,000,000			

Funding Source(s) / Notations

TBD

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL				
Design / Engineering	in source of the late		Law to the L	- side	A					
Site Costs	S DE L	the state of								
Construction / Building Improv.	550,000		And the second			550,000				
Furniture / Equipment	A TO STATE OF									
Other				e en land						
Contingency	e graner cheed		all the second							
Total	550,000			-	TENUMENT V	\$550,000				

Funding Source(s) / Notations

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

Project Title: Inflow and Infiltration Projects (Contracts 7, 8...)

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule										
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL				
Design / Engineering				Lorge to page	NAME OF BRIDE					
Site Costs			SECT DEPTH	Name of the Party		A. The state of the				
Construction / Building Improv.	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000				
Furniture / Equipment										
Other	1 7 7				The way the Control	AMERICAN SHAPEST				
Contingency				We have the state of						
Total	2,000,000	2,000,000	2,000,000	2,000,000		\$8,000,000				

Funding Source(s) / Notations

DEEP Low Interest Loan/Sewer Bond

Project Title: Inflow and Infiltration Private	Activity/Department: Water Department
Source	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
<u> </u>	1 N N -

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering	A second and the second	-	E		4 - 14 2 - 10 c	IVE - TOVA			
Site Costs		0 0			NETTER THE				
Construction / Building Improv.	15.25					are visited and the			
Furniture / Equipment									
Other									
Contingency			The second second						
Total	Transfer and the	ton control of		A 4		\$0			
	The second second								

Funding Source(s) / Notations

To Be Determined...

Project Title: Illicit Discharge Detection and Correction

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering					The second of				
Site Costs			11-12-13		The second second				
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000			
Furniture / Equipment			Transaction of the Control	and the same of	AV III				
Other									
Contingency									
Total	50,000	50,000	50,000	50,000	50,000	\$250,000			

Funding Source(s) / Notations

City Bond

Project Title: Replace Elam St Low Service Tank (Priority)

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering					A				
Site Costs									
Construction / Building Improv.	2,697,500	2,697,500			The state of	5,395,000			
Furniture / Equipment		1907 E-1257							
Other									
Contingency	and the same		- A	Property design	de l'agrandia	Production of the U.S.			
Total	2,697,500	2,697,500				\$5,395,000			

Funding Source(s) / Notations

Drinking Water State Revolving Loan Fund (DWSRF)

Project Title: Water Treatment Plan Lighting
Retrofit (Priority)

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering						Determination of			
Site Costs			not be the	and the same					
Construction / Building Improv.	50,000	24,472	24,472		Maria de la companya	98,944			
Furniture / Equipment	S		personal realization						
Other									
Contingency				Wind Company					
Total	50,000	24,472	24,472		and Conference	\$98,944			

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

Project Title: Replace Filter Plant SCADA hardware and software (Priority)

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering									
Site Costs			- management						
Construction / Building Improv.		100,000	The state of the state of	and the second second		100,000			
Furniture / Equipment	comments.								
Other									
Contingency			A PART AND BU						
Total		100,000	And the second	ortere la te		\$100,000			

Funding Source(s) / Notations

Water Fund Capital Account

Project Title: Turbidimeter at Whigville Gate house

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering			and the same	Mary Adams	A THE SECTION ASSESSMENT	
Site Costs						
Construction / Building Improv.	5,000					5,000
Furniture / Equipment		11.15.4	The World of			the state of
Other		SEL PAR				
Contingency	HI WALL AND CALL	The best	The second second	a tracket		
Total	5,000		Section of the		-	\$5,000

Water Fund Capital Account

Funding Source(s) / Notations

Project Title: Whites Bridge Wellfield	Activity/Department: Water Department
1 01 1	

Improvements Study

Description / Purpose / Justification

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

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

Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs	The state of the s			WHEN THE PARTY OF		
Construction / Building Improv.	50,000					50,000
Furniture / Equipment			7			
Other						
Contingency						
Total	50,000	-	REAL PLAN		CHARLEST PLACE	\$50,000

Funding Source(s) / Notations

Water Fund Capital Account

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

Description / Purpose / Justification

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

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

Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering	The state of	Section 1	Will 3 1			
Site Costs		N I I I I I I I I I I I I I I I I I I I				
Construction / Building Improv.	50,000					50,000
Furniture / Equipment				The same in the	and the said of	
Other			and the second			
Contingency			1 2			No.
Total	50,000			Market		\$50,000

Funding Source(s) / Notations

Water Fund Capital Account

Project Title: Water Treatment Plant Hydraulic Turbine Generator

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering	1	1		7		
Site Costs						the fav.
Construction / Building Improv.			50,000	292,250	292,250	634,500
Furniture / Equipment						THE THEFT
Other						
Contingency			4.3	1 8		
Total		American Control	50,000	292,250	292,250	\$634,500

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

Project Title: Water Treatment Plant Wind
Turbine

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering			Y.	and the same		
Site Costs		a a				
Construction / Building Improv.			50,000	1,575,000	1,575,000	3,200,000
Furniture / Equipment						
Other						
Contingency						
Total	Rever Live	THE R. L.	50,000	1,575,000	1,575,000	\$3,200,000
	Fund	ing Source(s) / Notation	ns	ALCOHOL: US	

Water Fund Capital Account/DWSRF/ZREC

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

Description / Purpose / Justification

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

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

Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering	N Comments of	20-	- L - L			
Site Costs	9-1				THE RESERVE	The search
Construction / Building Improv.				enderel - B	80,000	80,000
Furniture / Equipment		The state of the s			erus es en e	
Other					91 - 9 - 9 - 15 A	
Contingency		The same of the same of	Section Williams	V-34/15/29	And the second	
Total	Pasta -		es propert	Transfer a	80,000	\$80,000

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

		xpenditure	Schedule			Three will be a
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering			San Designation			
Site Costs					Tarana Andrew Andrews	
Construction / Building Improv.					36,000	36,000
Furniture / Equipment	1					
Other	t some the					Top March
Contingency	w exercise the p			in the stands		
Total	h Kasamaena	it is all time to a	partial control	Alementore	36,000	\$36,000
	Fund	ling Source	(s) / Notatio	ns		

Water Fund Capital Account

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

Description / Purpose / Justification

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

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

	E>	penditure	Schedule		AST BELLEVILLE	
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering	1 1 1					
Site Costs			Same Land			Marin - San Land
Construction / Building Improv.	230,000					230,000
Furniture / Equipment						
Other						NI AT STAIR
Contingency	w = =	7.13	Ar and a second			
Total	230,000				I DANS DE LE CONTROL DE LA CON	\$230,000

Funding Source(s) / Notations

Project Title: Batterson Park Rd from New Britain	Activity/Department: Water Department
Town Line to 2 Mile Road	-mark-mark and an area of a form to be made but him for the series of

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	TOTAL D	ALC: I		10023	Print (d)			
Site Costs	4	and the same of the same of	Kenny min y					
Construction / Building Improv.	-	500,000	Marie Committee			500,000		
Furniture / Equipment .				21				
Other				A CONTRACTOR OF THE SECOND	arrange at employed			
Contingency		XX						
Total		500,000	ir ir		Maria de la companya	\$500,000		

Funding Source(s) / Notations

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering						III CONTRACTOR		
Site Costs	1					E Tale		
Construction / Building Improv.	1	52,500	erve T		CALL STORY	52,500		
Furniture / Equipment				7		The state of the state of		
Other	7							
Contingency	1							
Total	3	52,500				\$52,500		

Funding Source(s) / Notations

Project Title: Wynola Ave From Sheryl to East St- **Activity/Department:** Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs	1		Markey Company and Provided		No. on the later than			
Construction / Building Improv.		127,500	The state of the s			127,500		
Furniture / Equipment								
Other						107		
Contingency								
Total	•	127,500			-140	\$127,500		

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs								
Construction / Building Improv.		113,445				113,445		
Furniture / Equipment								
Other								
Contingency	X Total			11				
Total	-	113,445	-		-	\$113,445		

Funding Source(s) / Notations

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

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	
Design / Engineering						12.8 T = 1.00	
Site Costs						THE PERSON	
Construction / Building Improv.			182,251			182,251	
Furniture / Equipment							
Other			N.		Anna Albania		
Contingency		7 - 7 - 9	1.1				
Total			182,251		-	\$182,251	

Funding Source(s) / Notations

Project Title: 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	-		A SECTION OF					
Site Costs		****			W- W			
Construction / Building Improv.			173,928			173,928		
Furniture / Equipment				- Annual				
Other	1				-	Marie Chief E - Inde		
Contingency	1	THE TANK						
Total		BAYCH TO A	173,928	17 (F 1824 Serv) -	Elverne Bastiani.	\$173,928		

Funding Source(s) / Notations

Project Title: 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering		12 13 1		37.7	7375744			
Site Costs	A compression is				MANUAL TRANSPORT	and the second		
Construction / Building Improv.	1 1 1		118,854			118,854		
Furniture / Equipment						Herton and the second		
Other		and the same of the same	I was the world		Name of the state	A CONTRACTOR OF THE CONTRACTOR		
Contingency		1 /						
Total			118,854			\$118,854		

Funding Source(s) / Notations

Project Title: Farmington Ave From Lurton to
Town Line- 8"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering			7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7			ander an var		
Site Costs								
Construction / Building Improv.			168,116			168,116		
Furniture / Equipment						The state of		
Other								
Contingency								
Total		Harry -	168,116		-	\$168,116		

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs								
Construction / Building Improv.			340,000			340,000		
Furniture / Equipment								
Other						2		
Contingency						E GIVENIE		
Total		MALE I	340,000			\$340,000		

Funding Source(s) / Notations

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	
Design / Engineering		AND THE REAL PROPERTY.		5			
Site Costs	d uner or order						
Construction / Building Improv.	a destroy a month	Enveron de d	212,139	Western Land		212,139	
Furniture / Equipment			1				
Other				Control to the Control		-	
Contingency	in a second second	earlier washing	and the second				
Total		e (5701111 J.	212,139			\$212,139	

Funding Source(s) / Notations

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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	THE STREET				MALE OF RIVE			
Site Costs		process and participation		206	C-THINY THE			
Construction / Building Improv.		70 T. W.		210,746		210,746		
Furniture / Equipment	1	KELVELIN Y		Comparatives has		A CONTRACTOR OF THE PARTY OF TH		
Other		Canada Santa Para			March Control	A. The extra		
Contingency		12 44/2019		SAME AND AND		L. rat Namestala		
Total	K romania pro-	Market Market		210,746	TOTAL STATE	\$210,746		

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	
Design / Engineering	A reserve thank			- B	THE PARTY OF THE P		
Site Costs		Complete State					
Construction / Building Improv.	A MANAGEMENT		Programme (156,323	to These persons	156,323	
Furniture / Equipment							
Other					of the second		
Contingency							
Total			prop 22 1 5 5	156,323	Figure 1	\$156,323	

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule							
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL	
Design / Engineering	y de l'éclique l			Range of the late		The Park of the Land	
Site Costs		10. 142. 1	DESCRIPTION OF THE PARTY OF THE	Burtley Inda			
Construction / Building Improv.				169,471		169,471	
Furniture / Equipment	S. C. Control						
Other							
Contingency		Daniel State		THE REPORT OF	The state of the s	-	
Total	in the latest of			169,471	US PLOON NO	\$169,471	

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering				7		guisting of		
Site Costs	7		7					
Construction / Building Improv.	1000			130,720	The second	130,720		
Furniture / Equipment								
Other								
Contingency		, -2						
Total		-	-	130,720	-	\$130,720		

Funding Source(s) / Notations

Project Title: East St From Newington Ave to
Dwight St- 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering		4	A					
Site Costs	I Indi							
Construction / Building Improv.				111,491		111,491		
Furniture / Equipment								
Other								
Contingency								
Total		4-4	1 2 th	111,491	-	\$111,491		

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs								
Construction / Building Improv.			7		161,471	161,47		
Furniture / Equipment					P	Elipsi Valen		
Other						The second		
Contingency		2 3			114			
Total		- ·	-		161,471	\$161,47		

Funding Source(s) / Notations

Project Title: Fulton St From Edgewood Ave to 71 Fulton St-6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs						A		
Construction / Building Improv.					161,114	161,114		
Furniture / Equipment				1		THE PERSON		
Other						\-		
Contingency		- Landauk						
Total					161,114	\$161,114		

Funding Source(s) / Notations

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

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering								
Site Costs		The second second						
Construction / Building Improv.	1			75	173,928	173,928		
Furniture / Equipment			7	1	77			
Other	The state of the s							
Contingency		7-2						
Total		-	2		173,928	\$173,928		

Funding Source(s) / Notations

Project Title: Court St From Main To South High St- 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

a planta y production and the second		xpenditure	Schedule			
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering	1000		1	- 4		
Site Costs		10 A		the second second		HV
Construction / Building Improv.		1	kromen som som fred til de	Mary State of the	93,008	93,008
Furniture / Equipment						
Other	and the state of the					
Contingency	A Comment of the	A STATE OF THE STA				
Total					93,008	\$93,008
	Fund	ling Source	(s) / Notatio	ns		

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

Description / Purpose / Justification

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

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

Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering						-			
Site Costs						-			
Construction / Building Improv,			- 0		156,834	156,834			
Furniture / Equipment						-			
Other						-			
Contingency						-			
Total	-	-	•		156,834	\$156,834			
	Fund	ing Source(s) / Notatio	ns	CONTROL OF				

FIRE DEPARTMENT

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

Activity/Department: Fire Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	100,000			THE PROPERTY.		100,000		
Site Costs		300,000	SER 28 1	10 71 11		300,000		
Construction / Building Improv.	N - I	1,750,000				1,750,000		
Furniture / Equipment	Form 1	250,000				250,000		
Other		50,000		70	-	50,000		
Contingency		50,000				50,000		
Total	100,000	2,400,000				\$2,500,000		

Funding Source(s) / Notations

Bonding

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

Activity/Department: Fire Department

Description / Purpose / Justification

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

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

				-					
Expenditure Schedule									
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL			
Design / Engineering				200,000	1-14-14	200,000			
Site Costs			The last to	1,500,000		1,500,000			
Construction / Building Improv.				7,500,000		7,500,000			
Furniture / Equipment				250,000		250,000			
Other		7	Branch Barrie	50,000		50,000			
Contingency	Design to the N	ALCOHOL:	M. A. Taran	500,000	Market St.	500,000			
Total		-		10,000,000		\$10,000,000			

Funding Source(s) / Notations

City Bonding

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

Activity/Department: Fire Department Buildings)

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 major 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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering			NEW YORK WITH					
Site Costs		70 15 13 K	710471 7	BEAU AT T	39(80)	All William I		
Construction / Building Improv.	250,000		1			250,000		
Furniture / Equipment	1 1 1			\$1				
Other			V		NEW LOADS	VILLEY VILLEY		
Contingency				N N		Crimeron etta liit		
Total	250,000			-	-	\$250,000		

Funding Source(s) / Notations

LOCIP or City Bonding

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

Activity/Department: Fire Department

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

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

Expenditure Schedule									
FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL				
The same of the	The second second			200,000	200,000				
		7 1		1,500,000	1,500,000				
				7,500,000	7,500,000				
				250,000	250,000				
* 1	1			50,000	50,000				
	CALL DATE:			500,000	500,000				
	100		-	10,000,000	\$10,000,000				
	NAME AND ADDRESS OF TAXABLE PARTY.	AND REAL PROPERTY OF THE PROPE			FY 2016 FY 2017 FY 2018 FY 2019 FY 2020 200,000 200,000 1,500,000 7,500,000 250,000 500,000				

Funding Source(s) / Notations

City Bonding

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

Activity/Department: Fire Department

Description / Purpose / Justification

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

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	100,000	and proceed of				100,000		
Site Costs		400,000			Herman House	400,000		
Construction / Building Improv.	Control Page	850,000	Capacita A. A.		A Parameter Control	850,000		
Furniture / Equipment	A Comment of the Particles	50,000	the second		ter Jakob Lovenin	50,000		
Other	Same Manager	50,000		distant the same	MATERIAL ISSUES	50,000		
Contingency		50,000	910 1000 +			50,000		
Total	100,000	1,400,000	-	•	-	\$1,500,000		

Funding Source(s) / Notations

should total 1.5 City or State Bonding

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

Activity/Department: Fire Department

Description / Purpose / Justification

Justification: The Fleet and Facilities Division (Mechanics/Maintenance Divison) was built as part of the Fire Station 5 complex on Stanley Street in 1983. The building and equipment are 32 years old. Current Ladder 2 and the new Ladder 1 cannot fit in the building to be repaired. Both cannot be effectively serviced due to building size limitaions. The original in-ground lift cylinders have been repaired but never completed replaced. They leak hydraulic fluid and need replacement. This project expands the rear of the building and replaces all underground lift cylinder equipment. Since the concrete floor needs to be jackhammered out, the entire concrete floor will be replaced and the incorrect drainage pitch corrected. The internal configuration will be reconfigured into a modern efficient fleet repair and maintenance shop. Project cost includes building and equipment costs.

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

Expenditure Schedule								
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering	100,000				Crap	100,000		
Site Costs	de Materialista de St	250,000	n el minera estado	to the state of	ACT AND THE PARTY	250,000		
Construction / Building Improv.	ROLL THE	1,000,000	ACCRECATION OF		THE REAL PROPERTY.	1,000,000		
Furniture / Equipment		500,000			Carried Cockeding	500,000		
Other		100,000				100,000		
Contingency		50,000			10 mm	50,000		
Total	100,000	1,900,000		27.		\$2,000,000		

Funding Source(s) / Notations

should total 2 mil.
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 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL		
Design / Engineering		300,000				300,000		
Site Costs			500,000			500,000		
Construction / Building Improv.			4,500,000	AND DESCRIPTION OF THE PARTY OF		4,500,000		
Furniture / Equipment			250,000			250,000		
Other			250,000			250,000		
Contingency			200,000			200,000		
Total	-	300,000	5,700,000		-	\$6,000,000		

Funding Source(s) / Notations

City Bonding

-126-