

NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2015-2016 THROUGH 2019-2020

Revised June 10, 2015

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

Ald. Michael Trueworthy

BOARD OF FINANCE AND TAXATION

Mary Marrocco, Chairwoman

Mark DeGrandis, Vice Chairman & Bonding Sub-Committee

Robert Kusiak, Bonding Sub-Committee

Maritta Daddio

Peter Denuzze

Bruno Lukas

Josephine Moreno

INTRODUCTION

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

Prepared by

Finance Department

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SUMMARY

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Total
	<u>Engineering Division</u>						
	<i>(Road Reconstruction)</i>						
	Project Title: Allen Street Road Reconstruction Phase I (Farmington Ave to Oak Street)	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
	Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)	\$ -	\$ -	\$ -	\$ 2,500,000.00	\$ 2,500,000.00	\$ 5,000,000
	Project Title: Hart Street Road Reconstruction (Linwood Street to Corbin Avenue)	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 3,000,000
	Project Title: Broad Street Reconstruction (Phase 2)	\$ 1,900,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 3,800,000
	Project Title: Eddy Glover Traffic Safety Improvements	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	\$ 1,000,000
	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	\$ -	\$ -	\$ -	\$ 1,171,015	\$ -	\$ 1,171,015
	Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
	<i>(Downtown Streetscape Enhancements)</i>						
	Project Title: Downtown Streetscape Enhancements Phase III, Central Park, Main/ W. Main, Court and part of Chestnut	\$ 2,350,000	\$ 2,350,000	\$ -	\$ -	\$ -	\$ 4,700,000
	Project Title: Downtown Streetscape Enhancements Phase IV, Bank Street & Columbus Blvd	\$ -	\$ 1,600,000	\$ 1,600,000	\$ -	\$ -	\$ 3,200,000
	Project Title: Downtown Streetscape Enhancements Phase 5, Main Street Overpass	\$ 1,000,000	\$ 2,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
	Project Title: Arch Street Municipal Parking Lot	\$ -	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
	Project Title: East Main Street Streetscape Enhancements	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Project Title: Washington Street and Myrtle Street Streetscape Enhancements	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
	<i>(Parks)</i>						
	Project Title: Stanley Quarter Park Phase I Diamond 1 ball field lights, ADA imprvmt's, new fencing and paved loop trail	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 600,000
	Project Title: Stanley Quarter Park Phase II Pave Roadways	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
	Project Title: Stanley Quarter Park Phase III Pave Parking Lots and Install Lighting	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	Project Title: Walnut Hill Park to Willow Brook Park bike path and bike trails to CTfastrak	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
	Project Title: Police Firing Range	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Project Title: Stanley Quarter Park Dam Repair and full depth dredge	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
	<i>(Traffic Signals)</i>						
	Project Title: Slater Road & Osgood Avenue Signal Improvement	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
	Project Title: Farmington Avenue and Corbin Avenue Signal Improvement	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
	Project Title: Install video detection and signal coordination on various signals	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ 3,000,000
	<i>(Annual Programs)</i>						
	Project Title: Annual Paving Program	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 6,500,000
	Project Title: Crack Sealing	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
	Project Title: Sidewalk and H/C Ramp Improvement Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
	Project Title: Trench Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
	Project Title: Pavement Marking Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	Subtotal	\$ 10,048,000	\$ 11,350,000	\$ 8,150,000	\$ 11,771,015	\$ 7,300,000	\$ 48,619,015
	<u>Field Services Division</u>						
	<i>(Parks)</i>						
	Project Title: Willow Brook Park New Britain Stadium Roof Repair	\$ 374,000	\$ -	\$ -	\$ -	\$ -	\$ 374,000
	Project Title: Willow Brook Park Beehive Stadium ADA Renovations & Building Repairs	\$ 374,000	\$ -	\$ -	\$ -	\$ -	\$ 374,000
	Project Title: Chesley Park Install Artificial Turf on Football and 2 Softball Fields	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,700,000
	Project Title: Senior Center Construct Greenhouse	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000

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

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

**PUBLIC WORKS
DEPARTMENT**

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

Project Title: Allen Street Road Reconstruction
Phase I (Farmington Ave to Oak Street)

Activity/Department: Public Works

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						-
Site Costs						-
Construction / Building Improv.	2,200,000					2,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,200,000	-	-	-	-	2,200,000

Funding Source(s) / Notations

ConnDOT LOTCIP/City Streetscape Bond

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

Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

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

Funding Source(s) / Notations

Future Grant/ City Bond

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

Project Title: Hart Street Road Reconstruction (Linwood Street to Corbin Avenue)	Activity/Department: Public Works
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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.**

Expenditure Schedule

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

Funding Source(s) / Notations

STP Urban/City Bond Match

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,900,000	1,900,000				3,800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,900,000	1,900,000	-	-	-	\$3,800,000

Funding Source(s) / Notations

Broad Street Bond

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

Project Title: Eddy Glover Traffic Safety Improvements	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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 involves realignment of the Eddy Glover Blvd./McClintock Street/Commonwealth Ave. intersection to a more conventional configuration.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 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						
Other						
Contingency						
Total			1,000,000			\$1,000,000
Funding Source(s) / Notations						
Possible ConnDOT Local Road Accident Reduction Program (LRARP)						

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

Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				1,171,015		1,171,015
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	1,171,015	-	\$1,171,015

Funding Source(s) / Notations

ConnDOT Local Bridge Program/Bridge Bond

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

Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					800,000	800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	800,000	\$800,000

Funding Source(s) / Notations

Bridge Bond

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

Project Title: Downtown Streetscape Enhancements Phase III, Central Park, Main/ W. Main, Court and part of Chestnut	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.	2,350,000	2,350,000				4,700,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,350,000	2,350,000	-	-	-	\$4,700,000

Funding Source(s) / Notations

TCSP Grant/STP Urban 20% City match each

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

Project Title: Downtown Streetscape Enhancements Phase IV, Bank Street & Columbus Blvd	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,600,000	1,600,000			3,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,600,000	1,600,000	-	-	\$3,200,000
Funding Source(s) / Notations						
ConnDOT LRARP/10% City Streetscape Bond Match						

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

Project Title: Downtown Streetscape Enhancements Phase 5, Main Street Overpass	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.	1,000,000	2,000,000				3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,000,000	2,000,000	-	-	-	\$3,000,000

Funding Source(s) / Notations

FTA Bus Livability Initiative/City Streetscape Bond Match

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

Project Title: Arch Street Municipal Parking Lot	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 40px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		50,000				50,000
Furniture / Equipment						
Other						
Contingency						
Total	-	50,000	-	-	-	\$50,000
Funding Source(s) / Notations						
LOCIP						

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

Project Title: East Main Street Streetscape Enhancements	Activity/Department: Public Works
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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. Improvements will include implementation of a road diet, sidewalk and curb replacement, 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						-
Construction / Building Improv.				1,000,000		1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	1,000,000	-	\$1,000,000

Funding Source(s) / Notations

TBD

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

Project Title: 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). Improvements will include implementation of a road diet, sidewalk and curb replacement, 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						
Construction / Building Improv.					1,800,000	1,800,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	1,800,000	\$1,800,000

Funding Source(s) / Notations

TBD

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

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
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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 existing 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						-
Contingency						-
Total	600,000	-	-	-	-	\$600,000

Funding Source(s) / Notations

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

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

Project Title: Stanley Quarter Park Phase II Pave Roadways	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.			600,000			600,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	600,000	-	-	\$600,000

Funding Source(s) / Notations

Future Bonding

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

Project Title: Stanley 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						-
Site Costs						-
Construction / Building Improv.				1,400,000		1,400,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	1,400,000	-	\$1,400,000

Funding Source(s) / Notations

Future Bonding

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

Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail	Activity/Department: Public Works
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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		1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	1,000,000	-	\$1,000,000

Funding Source(s) / Notations

Possible National Park Service Grant with City Match TBD

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

Project Title: Walnut Hill Park to Willow Brook Park bike path and bike trails to CTfastrak	Activity/Department: Public Works
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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					48,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	48,000	-	-	-	-	\$48,000

Funding Source(s) / Notations

DEEP recreation trails program/20% City Match Streetscape Bond

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

Project Title: Police Firing Range	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The New Britain Police Department will soon be losing 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						-
Site Costs						-
Construction / Building Improv.	TBD					-
Furniture / Equipment						-
Other						-
Contingency						-
Total		-	-	-	-	\$0

Funding Source(s) / Notations

Funding TBD by Police Department

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

Project Title: Stanley Quarter Park Dam Repair and full depth dredge	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.				1,000,000		1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total		-	-	1,000,000	-	\$1,000,000

Funding Source(s) / Notations

Future bonding or grant opportunity

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

Project Title: Slater Road & Osgood Avenue Signal Improvement	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.				250,000		250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	250,000	-	\$250,000

Funding Source(s) / Notations

LOCIP/Possible CMAQ Grant/City Funding

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

Project Title: Farmington Avenue and Corbin Avenue Signal Improvement	Activity/Department: Public Works
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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						
Construction / Building Improv.					250,000	250,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	250,000	\$250,000

Funding Source(s) / Notations

LOCIP/Possible CMAQ Grant/City Funding

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

Project Title: Install video detection and signal coordination on various signals	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.			1,500,000	1,500,000		3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	1,500,000	1,500,000	-	\$3,000,000

Funding Source(s) / Notations

Possible CMAQ Grant/City Match

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

Project Title: Annual Paving Program	Activity/Department: Public Works
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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						
Site Costs						
Construction / Building Improv.	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	6,500,000
Furniture / Equipment						
Other						
Contingency						
Total	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	\$6,500,000

Funding Source(s) / Notations

Infrastructure Bond/LOCIP

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

Project Title: Crack Sealing	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000	100,000	100,000	100,000	100,000	500,000
Furniture / Equipment						
Other						
Contingency						
Total	100,000	100,000	100,000	100,000	100,000	\$500,000
Funding Source(s) / Notations						
Infrastructure Bond						

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

Project Title: Sidewalk and H/C Ramp Improvement Program	Activity/Department: Public Works
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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						
Site Costs						
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment						
Other						
Contingency						
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000

Funding Source(s) / Notations

Future CDBG/LOCIP

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

Project Title: Trench Program

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment						
Other						
Contingency						
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000

Funding Source(s) / Notations

Future Infrastructure Bond

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

Project Title: Pavement Marking Maintenance	Activity/Department: Public Works
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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						
Site Costs						
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000
Furniture / Equipment						
Other						
Contingency						
Total	50,000	50,000	50,000	50,000	50,000	\$250,000

Funding Source(s) / Notations

Infrastructure Bond

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

Project Title: Willow Brook Park New Britain Stadium Roof Repair	Activity/Department: Public Works					
<p>Justification: The existing 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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /						-
Site Costs						-
Construction /	374,000					374,000
Furniture /						-
Other						-
Contingency						-
Total	\$374,000	-	-	-	-	\$374,000
Funding Source(s) / Notations						
City Wide Park Imp Bond/LOCIP Transfer						

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

Project Title: Willow Brook Park Beehive Stadium ADA Renovations & Building Repairs	Activity/Department: Public Works
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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 /						
Site Costs						
Construction /	374,000					374,000
Furniture /						
Other						
Contingency						
Total	\$374,000	-	-	-	-	\$374,000

Funding Source(s) / Notations

Beehive Stadium Imp Bond/State Bonding

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

Project Title: Chesley Park Install Artificial Turf on Football and 2 Softball Fields

Activity/Department: Public Works

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						-
Site Costs						-
Construction / Building Improv.	1,700,000					1,700,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,700,000	-	-	-	-	\$1,700,000

Funding Source(s) / Notations

Future Bonding

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

Project Title: Senior Center Construct Greenhouse	Activity/Department: Public Works					
<p>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.</p> <p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /						
Site Costs						
Construction /	450,000					450,000
Furniture /						
Other						
Contingency						
Total	\$450,000	-	-	-	-	\$450,000
Funding Source(s) / Notations						
LOCIP/BONDING						

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

Project Title: A. W. Stanley Little League Field Re-Lamp Field Lights	Activity/Department: Public Works					
Description / Purpose / Justification						
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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
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	-	-	-	-	\$85,000
Funding Source(s) / Notations						
LOCIP/BONDING						

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

Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: For Diamond 1, replace and re-aim field lighting. Install Web control. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /						-
Site Costs						-
Construction /	85,000					85,000
Furniture /						-
Other						-
Contingency						-
Total	\$85,000	-	-	-	-	\$85,000
Funding Source(s) / Notations						
LOCIP/Bonding						

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

Project Title: Stanley Golf Course-Whinstone Tavern Kitchen Remodel	Activity/Department: Public Works					
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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
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						-
Other						-
Contingency						-
Total	40,000	-	-	-	-	\$40,000
Funding Source(s) / Notations						
LOCIP/BONDING						

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

Project Title: Senior Center HVAC Replacement	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	135,000					135,000
Furniture / Equipment						
Other						
Contingency						
Total	135,000	-	-	-	-	\$135,000
Funding Source(s) / Notations						
LOCIP/Bonding						

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

Project Title: City Wide Park ADA Improvements	Activity/Department: Public Works
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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						-
Construction / Building Improv.	150,000					150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	150,000	-	-	-	-	\$150,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Willow Brook Park
Tennis Court Repairs

Activity/Department: Public Works

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						-
Site Costs						-
Construction / Building Improv.	700,000					700,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	700,000	-	-	-	-	\$700,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Senior Center Carpet Replacement and Painting	Activity/Department: Public Works					
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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000					100,000
Furniture / Equipment						
Other						
Contingency						
Total	100,000	-	-	-	-	\$100,000
Funding Source(s) / Notations						
LOCIP/Bonding/Grants						

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

Project Title: Walnut Hill Park Cricket Field	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: The purpose of this project is to construct a cricket field in Walnut Hill Park.						
<p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	20,000					20,000
Furniture / Equipment						
Other						
Contingency						
Total	20,000	-	-	-	-	\$20,000
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Martha Hart Park Fountains in the Pond	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: The purpose of this project is to install new fountains in the pond at Martha Hart Park.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						
Construction / Building Improv.	15,000					15,000
Furniture / Equipment						
Other						
Contingency						
Total	15,000	-	-	-	-	\$15,000
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turf	Activity/Department: Public Works
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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						
Site Costs						
Construction / Building Improv.		1,500,000				1,500,000
Furniture / Equipment						
Other						
Contingency						
Total	-	1,500,000	-	-	-	\$1,500,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Stanley Quarter Park Forestry Division Replace Building	Activity/Department: Public Works
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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						
Construction / Building Improv.		600,000				600,000
Furniture / Equipment						
Other						
Contingency						
Total	-	600,000	-	-	-	\$600,000

Funding Source(s) / Notations

LOCIP/Bonding

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

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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
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						-
Contingency						-
Total	-	600,000	-	-	-	\$600,000
Funding Source(s) / Notations						
LOCIP/Bonding						

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

Project Title: ADA Compliance Various Parks	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: This is a program that is in its 23rd year utilizing a combination of Community Development Funds and LOCIP.</p> <p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		150,000				150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	150,000	-	-	-	\$150,000
Funding Source(s) / Notations						
LOCIP/Bonding						

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

Project Title: Willow Brook Park Re-pave/Re-line Parking Lot	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.		1,000,000				1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,000,000	-	-	-	\$1,000,000

Funding Source(s) / Notations

LOCIP/Bonding

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

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						-
Construction / Building Improv.		500,000				500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	500,000	-	-	-	\$500,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Willow Brook Park New Britain Stadium Improvements	Activity/Department: Public Works
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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						
Site Costs						
Construction / Building Improv.		250,000				250,000
Furniture / Equipment						
Other						
Contingency						
Total	-	250,000	-	-	-	\$250,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Willow Brook Park-
Veteran's Memorial Stadium Improvements

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	-		150,000			150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	150,000	-	-	\$150,000

Funding Source(s) / Notations

LOCIP

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

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

Activity/Department: Public Works

Description / Purpose / Justification

Justification: 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						-
Site Costs						-
Construction / Building Improv.			600,000			600,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	600,000	-	-	\$600,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Chesley/A.W. Stanley Park Swimming Pool Renovations	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	6,000,000	-	-	\$6,000,000
Funding Source(s) / Notations						
LOCIP/Bonding/Grants						

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

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						-
Site Costs						-
Construction / Building Improv.			125,000			125,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	125,000	-	-	\$125,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Stanley Golf Course Pave Parking Lot	Activity/Department: Public Works
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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						-
Construction / Building Improv.			250,000			250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	250,000	-	-	\$250,000

Funding Source(s) / Notations

LOCIP/Bonding

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

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						-
Construction / Building Improv.			150,000			150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	150,000	-	-	\$150,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Stanley Golf Course Pave Maintenance and Starter Areas

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				100,000		100,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	100,000	-	\$100,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Stanley Quarter Park Maintenance Building	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.				400,000		400,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	400,000	-	\$400,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Chesley Park Diamond1 Field Renovation and Storage Building	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.				450,000		450,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	450,000	-	\$450,000

Funding Source(s) / Notations

LOCIP/Bonding

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

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 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						-
Construction / Building Improv.				150,000		150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	150,000	-	\$150,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: A.W. Stanley Park Reconstruct Little League Field	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					250,000	250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	250,000	\$250,000
Funding Source(s) / Notations						
LOCIP						

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

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

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					250,000	250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	250,000	\$250,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: ADA Compliance Various Parks	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					150,000	150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	150,000	\$150,000
Funding Source(s) / Notations						
LOCIP/Bonding						

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

Project Title: Martha Hart Park Playscape and Parking Area	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: Remove mulch, install drainage tile and stone, install edging, install an ADA compliant rubber safety surface at each playscape.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					500,000	500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	500,000	\$500,000
Funding Source(s) / Notations						
LOCIP/Bonding						

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

Project Title: Stanley Quarter Park, Walnut Hill Park, Willow Brook Park, A.W. Stanley Park, Osgood Park	Activity/Department: Public Works
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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.**

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					500,00	500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	500,000	\$500,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Osgood Park Splash Park	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					700,000	700,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	700,000	\$700,000
Funding Source(s) / Notations						
LOCIP/Bonding/Grants						

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

Project Title: City Wide Elevator Modifications	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: Upgrade electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars at City Hall, Badolato Garage, Szczesny Garage and Blogoslawski Garage. These repairs are needed to keep the elevators in working order. If these upgrades are not performed, more costly repairs will most likely be required in the near future.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /						
Site Costs						
Construction /	300,000					300,000
Furniture /						
Other						
Contingency						
Total	\$300,000	-	-	-	-	\$300,000
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Public Works Yard at 55 Harvard Street Facility Upgrades	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: These improvements include painting the exterior of the fleet maintenance building and repairs to the fueling facility canopy.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /						-
Site Costs						-
Construction /	\$ 50,000					50,000
Furniture /						-
Other						-
Contingency						-
Total	50,000	-	-	-	-	50,000
Funding Source(s) / Notations						
City Wide Facilities Repair Improvement Bond						

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

Project Title: Public Works Yard at 55 Harvard Street Facility Upgrades	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: In order to accommodate relocation of the Facilities Division of Public Works to this facility, upgrades to the electrical system, heating and exhaust system, exits, partitioning, security, fire and other related improvements are needed for safe occupancy of the building.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /						
Site Costs						
Construction /		150,000				150,000
Furniture /						
Other						
Contingency						
Total	-	150,000	-	-	-	150,000
Funding Source(s) / Notations						
City Wide Facilities Repair Improvement Bond						

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

Project Title: Fire House Improvements	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	375,000					375,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	375,000	-	-	-	-	\$375,000
Funding Source(s) / Notations						
City Wide Facilities Repair Imp Bond						

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

Project Title: Szczesny Garage modifications for CTFastrak		Activity/Department: Public Works				
Description / Purpose / Justification						
Justification: Upgrades are needed to accommodate the request for reserved parking from Ctfastrak						
<i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i>						
Expenditure Schedule						
Cost	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design /						
Site Costs						
Construction /	100,000					100,000
Furniture /						
Other						
Contingency						
Total	100,000	-	-	-	-	100,000
Funding Source(s) / Notations						
TBD						

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

Project Title: Badolato Garage Solar Array Project	Activity/Department: Public Works
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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						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	-	\$0

Funding Source(s) / Notations

ZREC Program Agreement With Greenskies

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

Project Title: City Hall Replace Flat Roof Membrane	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	150,000					150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	\$150,000	-	-	-	-	\$150,000
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Blogoslawski Garage Membrane & Other Improvements	Activity/Department: Public Works
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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						
Other						
Contingency						
Total	-	1,000,000	-	-	-	\$1,000,000

Funding Source(s) / Notations

TBD

WATER DEPARTMENT

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	550,000					550,000
Furniture / Equipment						
Other						
Contingency						
Total	550,000	-	-	-	-	\$550,000

Funding Source(s) / Notations

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

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

Project Title: Inflow and Infiltration Projects (Contracts 7, 8...)	Activity/Department: Water Department
Description / Purpose / Justification	
Justification: The inflow of storm waters into the sewer system through leaks in the sewer pipes results in unwanted additional flow at the Mattabassett District Treatment plant that is expensive to treat and can also result in exceeding the treatment plant hydraulic capacity.	

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

Project Title: Inflow and Infiltration Private Source

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	-	\$0

Funding Source(s) / Notations

To Be Determined...

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

Project Title: Illicit Discharge Detection and Correction		Activity/Department: Water Department				
Description / Purpose / Justification						
Justification: The CT, DEEP and the EPA mandate that all illicit discharges be located and corrected. Illicit discharges are the discharge of sewage into storm water drains.						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000
Furniture / Equipment						
Other						
Contingency						
Total	50,000	50,000	50,000	50,000	50,000	\$250,000
Funding Source(s) / Notations						
<p>City Bond</p>						

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

Project Title: Replace Elam St Low Service Tank (Priority)	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,697,500	2,697,500				5,395,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,697,500	2,697,500	-	-	-	\$5,395,000

Funding Source(s) / Notations

Drinking Water State Revolving Loan Fund (DWSRF)

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

Project Title: Water Treatment Plan Lighting Retrofit (Priority)

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	50,000	24,472	24,472			98,944
Furniture / Equipment						-
Other						-
Contingency						-
Total	50,000	24,472	24,472	-	-	\$98,944

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		100,000				100,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	100,000	-	-	-	\$100,000

Funding Source(s) / Notations

Water Fund Capital Account

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

Project Title: Turbidimeter at Whigville Gate house

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	5,000					5,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	5,000	-	-	-	-	\$5,000

Funding Source(s) / Notations

Water Fund Capital Account

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

Project Title: Whites Bridge Wellfield Improvements Study

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	50,000					50,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	50,000	-	-	-	-	\$50,000

Funding Source(s) / Notations

Water Fund Capital Account

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

Project Title: Whites Bridge Pond Station Improvements Study	Activity/Department: Water Department
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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						-
Site Costs						-
Construction / Building Improv.	50,000					50,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	50,000	-	-	-	-	\$50,000

Funding Source(s) / Notations

Water Fund Capital Account

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

Project Title: Water Treatment Plant Hydraulic Turbine Generator

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			50,000	292,250	292,250	634,500
Furniture / Equipment						
Other						
Contingency						
Total	-	-	50,000	292,250	292,250	\$634,500

Funding Source(s) / Notations

Water Fund Capital Account/DWSRF/ZREC

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

Project Title: Water Treatment Plant Wind Turbine	Activity/Department: Water Department					
Description / Purpose / Justification						
<p>Justification: This renewable energy wind turbine generator will use the wind at the New Britain Filter plant to generate electricity to run the filter plant and feed energy to the electric grid. It will generate a maximum of 850 kilowatts of electricity and has an estimated simple payback of fifteen to eighteen years.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			50,000	1,575,000	1,575,000	3,200,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	50,000	1,575,000	1,575,000	\$3,200,000
Funding Source(s) / Notations						
Water Fund Capital Account/DWSRF/ZREC						

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

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

Description / Purpose / Justification

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						-
Site Costs						-
Construction / Building Improv.					80,000	80,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	80,000	\$80,000

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					36,000	36,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	36,000	\$36,000

Funding Source(s) / Notations

Water Fund Capital Account

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	230,000					230,000
Furniture / Equipment						
Other						
Contingency						
Total	230,000	-	-	-	-	\$230,000

Funding Source(s) / Notations

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

Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road	Activity/Department: Water Department
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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						-
Site Costs						-
Construction / Building Improv.		500,000				500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	500,000	-	-	-	\$500,000

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		52,500				52,500
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	52,500	-	-	-	\$52,500

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		127,500				127,500
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	127,500	-	-	-	\$127,500

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 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						
Total	-	113,445	-	-	-	\$113,445

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			182,251			182,251
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	182,251	-	-	\$182,251

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

Project Title: East St from Sunrise Ave to City Ave - 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			173,928			173,928
Furniture / Equipment						
Other						
Contingency						
Total	-	-	173,928	-	-	\$173,928

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			118,854			118,854
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	118,854	-	-	\$118,854

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			168,116			168,116
Furniture / Equipment						
Other						
Contingency						
Total	-	-	168,116	-	-	\$168,116

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			340,000			340,000
Furniture / Equipment						
Other						
Contingency						
Total	-	-	340,000	-	-	\$340,000

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.			212,139			212,139
Furniture / Equipment						
Other						
Contingency						
Total	-	-	212,139	-	-	\$212,139

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				210,746		210,746
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	210,746	-	\$210,746

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				156,323		156,323
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	156,323	-	\$156,323

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				169,471		169,471
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	169,471	-	\$169,471

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				130,720		130,720
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	130,720	-	\$130,720

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

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

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.				111,491		111,491
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	111,491	-	\$111,491

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

Project Title: Myrtle St From Curtis to Burritt - 8"	Activity/Department: Water Department
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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.					161,471	161,471
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	161,471	\$161,471

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	Activity/Department: Water Department
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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.					161,114	161,114
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	161,114	\$161,114

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

Project Title: East St From Woodland To East Main St - 6"

Activity/Department: Water Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.					173,928	173,928
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	-	173,928	\$173,928

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

Project Title: Court St From Main To South High St- 6"	Activity/Department: Water Department
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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.					93,008	93,008
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	93,008	\$93,008

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

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

Project Title: Roundhill Road From Steele St. To End -8"	Activity/Department: Water Department
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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.					156,834	156,834
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	156,834	\$156,834

Funding Source(s) / Notations

DWSRF Loan, 15% Grant

FIRE DEPARTMENT

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

Project Title: Fire Station 4 Renovation (@ Corbin & Rte 72)	Activity/Department: Fire Department
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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					100,000
Site Costs		300,000				300,000
Construction / Building Improv.		1,750,000				1,750,000
Furniture / Equipment		250,000				250,000
Other		50,000				50,000
Contingency		50,000				50,000
Total	100,000	2,400,000	-	-	-	\$2,500,000

Funding Source(s) / Notations

Bonding

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

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

Activity/Department: Fire Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering				200,000		200,000
Site Costs				1,500,000		1,500,000
Construction / Building Improv.				7,500,000		7,500,000
Furniture / Equipment				250,000		250,000
Other				50,000		50,000
Contingency				500,000		500,000
Total	-	-	-	10,000,000	-	\$10,000,000

Funding Source(s) / Notations

City Bonding

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

Project Title: Facilities Repair / Upgrade (At all city Fire Stations and Emergency Management Buildings)	Activity/Department: Fire Department
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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						
Site Costs						
Construction / Building Improv.	250,000					250,000
Furniture / Equipment						
Other						
Contingency						
Total	250,000	-	-	-	-	\$250,000

Funding Source(s) / Notations

LOCIP or City Bonding

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

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering					200,000	200,000
Site Costs					1,500,000	1,500,000
Construction / Building Improv.					7,500,000	7,500,000
Furniture / Equipment					250,000	250,000
Other					50,000	50,000
Contingency					500,000	500,000
Total	-	-	-	-	10,000,000	\$10,000,000

Funding Source(s) / Notations

City Bonding

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

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

Activity/Department: Fire Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	TOTAL
Design / Engineering	100,000					100,000
Site Costs		400,000				400,000
Construction / Building Improv.		850,000				850,000
Furniture / Equipment		50,000				50,000
Other		50,000				50,000
Contingency		50,000				50,000
Total	100,000	1,400,000	-	-	-	\$1,500,000

Funding Source(s) / Notations

should total 1.5
City or State Bonding

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

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

Activity/Department: Fire Department

Description / Purpose / Justification

Justification: The Fleet and Facilities Division (Mechanics/Maintenance Division) was built as part of the Fire Station 5 complex on Stanley Street in 1983. The building and equipment are 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 limitations. 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					100,000
Site Costs		250,000				250,000
Construction / Building Improv.		1,000,000				1,000,000
Furniture / Equipment		500,000				500,000
Other		100,000				100,000
Contingency		50,000				50,000
Total	100,000	1,900,000	-	-	-	\$2,000,000

Funding Source(s) / Notations

should total 2 mil.

Bonding

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

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

