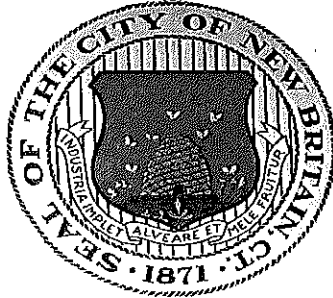


6

NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM

**2016-2017
THROUGH
2020-2021**

Revised June 2, 2016

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. Jamie Giantonio - Mayor Pro-Tempore
Ald. Daniel Salerno - Majority Leader
Ald. Carlo Carlozzi, Jr. - Minority Leader
Ald. Wilfredo Pabon – Assistant Majority Leader
Ald. Robert Smedley – Assistant Majority Leader
Ald. Shirley Black
Ald. Tremell Collins
Ald. Daniel Davis
Ald. Jerrell Hargraves
Ald. Don Naples
Ald. Christopher Polkowski
Ald. Kristian Rosado
Ald. Louis Salvio
Ald. Emmanuel Sanchez
Ald. Jim Sanders, Jr.

BOARD OF FINANCE AND TAXATION

Mary Marrocco, Chairwoman & Bonding Sub-Committee
Robert Kusiak, Vice-Chairman
Maritta Daddio, Bonding Sub-Committee
Michael Halloran
Josephine Moreno
Richard Reyes
Meiline Smith

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

Jonathan M. Perugini, Deputy Finance Director
Linda D'Alfonso, Accounting Assistant
Robert Trottier, City Engineer

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SUMMARY

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Total
<u>PUBLIC WORKS DEPARTMENT</u>							
<u>Engineering Division</u>							
<u>(Road Reconstruction)</u>							
10	Project Title: Hart Street Road Reconstruction (Linwood Street to Corbin Avenue)	\$ 500,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,800,000
11	Project Title: Broad Street Reconstruction (Phase 2)	\$ 2,500,000	\$ -	\$ -	\$ -	\$ -	\$ 2,500,000
12	Project Title: Allen Street Road Reconstruction Phase I (Farmington Ave to Oak Street)	\$ 2,200,000	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
13	Project Title: Eddy Glover Traffic Safety Improvements	\$ -	\$ 605,000	\$ -	\$ -	\$ -	\$ 605,000
14	Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)	\$ -	\$ -	\$ -	\$ 2,500,000	\$ 2,500,000	\$ 5,000,000
15	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	\$ -	\$ 1,171,015	\$ -	\$ -	\$ -	\$ 1,171,015
16	Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
<u>(Downtown Streetscape Enhancements)</u>							
17	Project Title: Downtown Streetscape Enhancements Phase III, Central Park, Main/ W. Main, Court and part of Chestnut	\$ 2,350,000	\$ -	\$ -	\$ -	\$ -	\$ 2,350,000
18	Project Title: Downtown Streetscape Enhancements Phase IV, Bank Street & Columbus Blvd	\$ 500,000	\$ 3,500,000	\$ -	\$ -	\$ -	\$ 4,000,000
19	Project Title: Downtown Streetscape Enhancements Phase 5, Main Street Overpass	\$ -	\$ 2,550,000	\$ 2,550,000	\$ -	\$ -	\$ 5,100,000
20	Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 3,000,000
21	Project Title: Downtown Streetscape Enhancements Phase 7, Columbus Boulevard and Chestnut Street	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 3,000,000
22	Project Title: Downtown Streetscape Enhancements Phase 8, Washington Street (Myrtle St. to W. Main St)	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
<u>(City Wide)</u>							
23	Project Title: 150 Arch Street Municipal Parking Lot	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
24	Project Title: Hartford Road Sidewalks and Pedestrian Improvements	\$ 850,000	\$ -	\$ -	\$ -	\$ -	\$ 850,000
25	Project Title: Walnut Hill Park to Willow Brook Park bike path and bike trails to CTfastrak	\$ 48,000	\$ -	\$ -	\$ -	\$ -	\$ 48,000
26	Project Title: Stanley Quarter Park Phase II Pave Roadways	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
27	Project Title: Stanley Quarter Park Phase III Pave Parking Lots and Install	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	\$ 1,400,000
28	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 1	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
29	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
30	Project Title: Police Firing Range	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
31	Project Title: Stanley Quarter Park Dam Repair and Full Depth Dredge	\$ -	\$ -	\$ -	\$ 1,000,000	\$ -	\$ 1,000,000
<u>(Traffic Signals)</u>							
32	Project Title: Traffic Signal Replacement Farmington Avenue at Slater Road	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ 250,000
33	Project Title: Slater Road & Osgood Avenue Signal Improvement	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
34	Project Title: Farmington Avenue and Corbin Avenue Signal Improvement	\$ -	\$ -	\$ -	\$ 250,000	\$ -	\$ 250,000
35	Project Title: Install video detection and signal coordination on various signals	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	\$ -	\$ 3,000,000
36	Project Title: City Wide Street Light Conversion	\$ 1,750,000	\$ 1,750,000	\$ -	\$ -	\$ -	\$ 3,500,000
<u>(Annual Programs)</u>							
37	Project Title: Annual Paving Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 10,000,000
38	Project Title: Crack Sealing	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
39	Project Title: Sidewalk and H/C Ramp Improvement Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
40	Project Title: Trench Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
41	Project Title: Pavement Marking Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	Subtotal	\$ 13,748,000	\$ 18,776,015	\$ 9,750,000	\$ 9,300,000	\$ 9,250,000	\$ 60,824,015
<u>Field Services Division</u>							
<u>(Parks)</u>							
42	Project Title: Stanley Quarter Park upgrades to existing Skate Park	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ 75,000
43	Project Title: Osgood Park new Plaza Style Skate Park	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
44	Project Title: Senior Center Construct Greenhouse	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 380,000
45	Project Title: Washington Park Pool Removal	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
46	Project Title: Chesley Park Pool Removal	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
47	Project Title: A.W. Stanley Park Swimming Pool Renovations	\$ 5,000,000	\$ -	\$ -	\$ -	\$ -	\$ 5,000,000
48	Project Title: Willow Brook Park New Britain Stadium Improvements	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
49	Project Title: Stanley Golf Course pave starter & snack bar area, golf cart building area & cart paths on White and Blue nines	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
50	Project Title: A. W. Stanley Little League Field Re-Lamp Field Lights	\$ -	\$ 85,000	\$ -	\$ -	\$ -	\$ 85,000
51	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
52	Project Title: ADA Compliance Various Parks	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
53	Project Title: Willow Brook Park Tennis Court Reconstruction	\$ 700,000	\$ -	\$ -	\$ -	\$ -	\$ 700,000
54	Project Title: Willow Brook Park Tennis Court Repairs	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ 60,000
55	Project Title: Stanley Golf Course-Whinstone Tavern Kitchen Remodel	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ 40,000
56	Project Title: Willow Brook Park New Britain Stadium Roof Repair	\$ 374,000	\$ -	\$ -	\$ -	\$ -	\$ 374,000
57	Project Title: Willow Brook Park Beehive Stadium ADA Renovations & Building Repairs	\$ 374,000	\$ -	\$ -	\$ -	\$ -	\$ 374,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Total
58	Project Title: Martha Hart Park Fountains In the Pond	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
59	Project Title: Walnut Hill Park Cricket Field	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ 20,000
60	Project Title: Stanley Quarter Park Forestry Division Replace Building	\$ -	\$ 600,000	\$ -	\$ -	\$ -	\$ 600,000
61	Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turf	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	\$ 3,000,000
62	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ 1,000,000
63	Project Title: Stanley Golf Course - Whinstone Tavern Addition	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ 600,000
64	Project Title: Willow Brook Park-Veteran's Memorial Stadium Improvements	\$ -	\$ -	\$ 750,000	\$ -	\$ -	\$ 750,000
65	Project Title: Washington Park basketball court reconstruction and lighting repairs	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
66	Project Title: Washington Park basketball repairs (if not constructed)	\$ -	\$ 75,000	\$ -	\$ -	\$ -	\$ 75,000
67	Project Title: AW Stanley Park - Pool Fencing	\$ -	\$ -	\$ 125,000	\$ -	\$ -	\$ 125,000
68	Project Title: Stanley Golf Course Pave Parking Lot	\$ -	\$ -	\$ 250,000	\$ -	\$ -	\$ 250,000
69	Project Title: Stanley Quarter Park Maintenance Building	\$ -	\$ -	\$ -	\$ 400,000	\$ -	\$ 400,000
70	Project Title: Chesley Park Diamond 1 Field Renovation	\$ -	\$ -	\$ -	\$ 125,000	\$ -	\$ 125,000
71	Project Title: Stanley Golf Course Build Miniature Golf Course	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000
72	Project Title: Stanley Golf Course Pave Maintenance and Starter Areas	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
73	Project Title: A.W. Stanley Park Reconstruct Little League Field	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
74	Project Title: A.W. Stanley Park Shelter/Picnic Area	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
75	Project Title: Martha Hart Park Playscape and ADA Rubber Surface Improvements	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
76	Project Title: ADA Rubber Surface at Stanley Quarter Park, Walnut Hill Park, Willow Brook Park, A.W. Stanley Park, Osgood Park	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 500,000
77	Project Title: Osgood Park Splash Pad	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
78	Project Title: Washington Park Splash Pad	\$ -	\$ -	\$ -	\$ -	\$ 700,000	\$ 700,000
	Subtotal	\$ 8,123,000	\$ 5,210,000	\$ 1,875,000	\$ 1,275,000	\$ 2,700,000	\$ 19,183,000
	<u>Fleet & Facilities Division</u>						
	(Facilities)						
79	Project Title: City Wide Elevator Modifications	\$ 300,000	\$ 300,000	\$ -	\$ -	\$ -	\$ 600,000
80	Project Title: Public Works Yard at 55 Harvard Street replace existing Salt Sheds	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
81	Project Title: Public Works Yard at 55 Harvard Street Roof Replacement	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
82	Project Title: Public Works Yard at 55 Harvard (Repair Gas Pump Canopy)	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ 85,000
83	Project Title: Senior Center HVAC Replacement	\$ 135,000	\$ -	\$ -	\$ -	\$ -	\$ 135,000
84	Project Title: Senior Center Carpet Replacement and Painting	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
85	Project Title: Szczesny Garage modifications for CTFastrak parking	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
86	Project Title: Błogoslawski Garage repair and preventative maintenance Phase 1	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 1,200,000
87	Project Title: Public Works Yard at 55 Harvard Street Facility Upgrades	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
88	Project Title: City Hall Replace Flat Roof Membrane	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 150,000
	Subtotal	\$ 1,570,000	\$ 850,000	\$ 550,000	\$ -	\$ -	\$ 2,970,000
	<u>Sewer & Water Division</u>						
90	Project Title: Sewer Self Assessment & Corrective Action Plan	\$ -	\$ 280,000	\$ 195,000	\$ 140,000	\$ 140,000	\$ 755,000
91	Project Title: Inflow and Infiltration Projects (Contracts 7, 8...)	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	\$ 12,500,000
92	Project Title: Inflow and Infiltration Private Source	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
93	Project Title: Illicit Discharge Detection and Correction	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 750,000
94	Project Title: Replace Elam St Low Service Tank (Priority)	\$ 341,261	\$ -	\$ -	\$ -	\$ -	\$ 341,261
95	Project Title: Replace Filter Plant SCADA hardware and software (Priority)	\$ 175,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 350,000
96	Project Title: Whites Bridge Wellfield Improvements and Redevelopment	\$ 700,000	\$ 1,400,000	\$ 1,400,000	\$ -	\$ -	\$ 3,500,000
97	Project Title: Whites Bridge Pond Station Improvements	\$ 291,280	\$ 980,432	\$ 980,432	\$ -	\$ -	\$ 2,252,144
98	Project Title: West Canal Leakage abatement 2,000 lf of 30" pipe	\$ 107,825	\$ 107,825	\$ -	\$ -	\$ -	\$ 215,650
99	Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 650,000
100	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	\$ -	\$ -	\$ -	\$ 52,000	\$ -	\$ 52,000
101	Project Title: Wynola Ave From Sheryl to East St - 6"	\$ -	\$ -	\$ -	\$ 127,500	\$ -	\$ 127,500
102	Project Title: Arch St from SM Ave to Ellis St - 6"	\$ -	\$ -	\$ -	\$ 113,445	\$ -	\$ 113,445
103	Project Title: Stanley Street From Chestnut to East Main - 6"	\$ -	\$ -	\$ -	\$ 182,251	\$ -	\$ 182,251
104	Project Title: East St from Sunrise Ave to City Ave - 6"	\$ -	\$ -	\$ -	\$ 173,928	\$ -	\$ 173,928
105	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	\$ -	\$ -	\$ -	\$ 118,854	\$ -	\$ 118,854
106	Project Title: Farmington Ave From Lurton to Town Line - 8"	\$ -	\$ -	\$ -	\$ 168,116	\$ -	\$ 168,116
107	Project Title: Clinton St From Bond to Corbin VE-14"	\$ -	\$ -	\$ -	\$ 340,000	\$ -	\$ 340,000
108	Project Title: Eddy Glover From McClintock to Francis St - 6"	\$ -	\$ -	\$ -	\$ 212,139	\$ -	\$ 212,139
109	Project Title: Cleveland From Myrtle to Broad St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 210,746	\$ 210,746
110	Project Title: Lawlor From North St to East Lawlor - 6"	\$ -	\$ -	\$ -	\$ -	\$ 156,000	\$ 156,000
111	Project Title: South Main Street From South St to Veterans Drive - 6"	\$ -	\$ -	\$ -	\$ -	\$ 169,471	\$ 169,471
112	Project Title: High Street From Brown to Biruta St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 130,720	\$ 130,720
113	Project Title: East St From Newington Ave to Dwight St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 111,491	\$ 111,491
114	Project Title: Myrtle St From Curtis to Burritt - 8"	\$ -	\$ -	\$ -	\$ -	\$ 161,471	\$ 161,471
115	Project Title: Fulton St From Edgewood Ave to 71 Fulton St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 161,114	\$ 161,114
116	Project Title: East St From Woodland To East Main St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 173,928	\$ 173,928
117	Project Title: Court St From Main To South High St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 93,008	\$ 93,008
118	Project Title: Roundhill Road From Steele St. To End - 8"	\$ -	\$ -	\$ -	\$ -	\$ 156,834	\$ 156,834
	Subtotal	\$ 4,315,366	\$ 6,193,257	\$ 5,225,432	\$ 4,278,233	\$ 4,314,783	\$ 24,327,071
	Grand Total For Public Works	\$ 27,756,366	\$ 31,029,272	\$ 17,400,432	\$ 14,853,233	\$ 16,264,783	\$ 107,304,086

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Total
<u>FIRE DEPARTMENT</u>							
120	Project Title: Fire Station 4 Renovation (@ Corbin & Rte 72)	\$ 300,000	\$ 2,700,000	\$ -	\$ -	\$ -	\$ 3,000,000
121	Project Title: Fire Station 1 - New Building (Corner of Lasalle St. and Beaver St.)	\$ -	\$ -	\$ -	\$ 10,000,000	\$ -	\$ 10,000,000
122	Project Title: Facilities Repair / Upgrade (At all city Fire Stations)	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ 300,000
123	Project Title: Fire Station 2 - New Building (Corner of South Main & South Whiting St.)	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000
124	Project Title: Training Tower for FD/EMS/PD (Adjacent to Station 5 @ Stanley St. and Smalley St.)	\$ 100,000	\$ 1,400,000	\$ -	\$ -	\$ -	\$ 1,500,000
125	Project Title: Fleet Facility Upgrade (Adjacent to Station 5 @ Stanley St. and Smalley St.)	\$ 100,000	\$ 1,900,000	\$ -	\$ -	\$ -	\$ 2,000,000
126	Project Title: Fire Station 8 - New Building (Opposite Hospital for Special Care)	\$ -	\$ 300,000	\$ 5,700,000	\$ -	\$ -	\$ 6,000,000
	Grand Total For Fire Department	\$ 800,000	\$ 6,300,000	\$ 5,700,000	\$ 10,000,000	\$ 10,000,000	\$ 32,800,000
<u>PUBLIC SAFETY TELECOMMUNICATIONS</u>							
128	Project Title: Automated Humidifier for 911 Center	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 43,000
129	Project Title: Annual Radio Battery Replenishment	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 40,500	\$ 202,500
130	Project Title: Public Safety IT System Upgrade	\$ 125,000	\$ 25,000	\$ 25,000	\$ 200,000	\$ 20,000	\$ 395,000
	Grand Total For PSTC	\$ 208,500	\$ 65,500	\$ 65,500	\$ 240,500	\$ 60,500	\$ 640,500
<u>EMERGENCY MEDICAL SERVICES</u>							
132	Project Title: Replace/Repair Second Floor Exterior Fire Exit/Escapes stairway at NBEMSI Headquarters	\$ 41,000	\$ -	\$ -	\$ -	\$ -	\$ 41,000
133	Project Title: Apparatus Bay Curtain Drain Channel Replacement/Repair	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
134	Project Title: Replace EMS Headquarters Bay Doors	\$ 30,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 90,000
135	Project Title: Replace EMS Headquarters RTU HVAC Unit	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
136	Project Title: Repair/Replace Rear Protery Retaining Wall	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Grand Total For EMS	\$ 141,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 201,000
<u>INFORMATION TECHNOLOGY</u>							
138	Project Title: Audio/Visual Common Council Chambers	\$ 211,200	\$ -	\$ -	\$ -	\$ -	\$ 211,200
139	Project Title: Timeclock Upgrade	\$ 160,335	\$ -	\$ -	\$ -	\$ -	\$ 160,335
140	Project Title: Upgrade to IT Infrastructure	\$ 166,250	\$ 53,000	\$ 53,000	\$ 53,000	\$ -	\$ 325,250
141	Project Title: Wireless Downtown	\$ 89,000	\$ -	\$ -	\$ -	\$ -	\$ 89,000
142	Project Title: Wireless Walnut Hill	\$ 147,000	\$ -	\$ -	\$ -	\$ -	\$ 147,000
	Grand Total For Information Technology	\$ 773,785	\$ 53,000	\$ 53,000	\$ 53,000	\$ -	\$ 932,785
	<u>Grand Total for City</u>	\$ 29,679,651	\$ 37,477,772	\$ 23,248,932	\$ 25,146,733	\$ 26,325,283	\$ 141,878,371

**PUBLIC WORKS
DEPARTMENT**

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000	3,300,000				3,800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	3,300,000	-	-	-	\$3,800,000

Funding Source(s) / Notations

STP Urban/10% City Bond Match

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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,500,000					2,500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,500,000	-	-	-	-	\$2,500,000

Funding Source(s) / Notations

Broad Street Bond

**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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: Eddy Glover Traffic Safety Improvements	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 Eddy Glover Blvd. Traffic Safety Improvements and involves realignment of the Eddy Glover Blvd./McClintock Street/Commonwealth Ave. intersection to a more conventional configuration.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		605,000				605,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	605,000	-	-	-	\$605,000

Funding Source(s) / Notations

Possible ConnDOT LRARP/10% City Match (6/2015 application)

**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	2017	2018	2019	2020	2021	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 LOTCIP/ City Bond

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

Project Title: Elbridge Road over Shultz Pond
Brook Bridge Replacement

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

33% ConnDOT Local Bridge Program/67% 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
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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 Shuttle Meadow Avenue Bridge replacement.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

TBD

**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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,350,000					2,350,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,350,000		-	-	-	\$2,350,000

Funding Source(s) / Notations

TCSP Grant/STP Urban 20% Streetscape Bond match

**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: 40px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000	3,500,000				4,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	3,500,000	-	-	-	\$4,000,000
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

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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		2,550,000	2,550,000			5,100,000
Furniture / Equipment						
Other						
Contingency						
Total	-	2,550,000	2,550,000	-	-	\$5,100,000

Funding Source(s) / Notations

\$1.6M Bus Livability/\$2.1M CTDot/\$1.4M Streetscape Bond

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

Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along East Main Street and Myrtle Street between Washington 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	2017	2018	2019	2020	2021	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 LOTCIP (1/2016 Application)

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

Project Title: Downtown Streetscape Enhancements Phase 7, Columbus Boulevard and Chestnut Street

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 Columbus Boulevard between Chestnut Street and Harry Truman Overpass and along Chestnut Street between Elm Street and Columbus Boulevard. Improvements will include implementation of a road diet, sidewalk and curb replacement, installation of brick pavers and other related streetscape enhancements including possible incorporation of a round-about at the Elm Street Chestnut Street intersection

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

FUTURE LOTCIP

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

Project Title: Downtown Streetscape Enhancements Phase 8, Washington Street (Myrtle St. to W. Main St)	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 Washington Street (between West Main Street and Myrtle 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	2017	2018	2019	2020	2021	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: 150 Arch Street Municipal Parking Lot	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 project will be used to expand the existing municipal parking lot to provide additional parking needed in this area.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

CDBG

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

Project Title: Hartford Road Sidewalks and Pedestrian Improvements	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: Hartford Road sidewalks and pedestrian improvements includes installation of a new sidewalk/multi-use trail to connect the existing sidewalks on Hartford Road between the south side of COSTCO and the intersection of Stanley Street. The project also includes pedestrian upgrades to the existing traffic signal at Hartford Road and Village Square Drive and the possible installation of a new sidewalk from Village Square Drive to the Rt 9 south bound off-ramp.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	850,000					850,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	850,000		-	-	-	\$850,000

Funding Source(s) / Notations

DECD financial Assistance Grant

**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

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: 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	2017	2018	2019	2020	2021	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 parking lots 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	2017	2018	2019	2020	2021	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 Phase 1

Activity/Department: Public Works

Description / Purpose / Justification

Justification: This project is the first phase of the development of a multi-use trail system in Stanley Quarter Park/AW Stanley Park. This trail system will serve as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It will also provide access to a 120 acre portion of New Britain's AW Stanley Park (it's largest) that is largely undeveloped, and largely inaccessible to the general population. This Phase is for construction of a paved trail in Stanley Quarter Park. It will involve full trail construction of 509 linear feet, along with 1,500 feet of partial construction over an existing, but unpaved, trail. The existing trail connects to the park's parking area on the east side near Stanley Street. The new trail will diverge from the existing path to connect to Blake Road, which separates Stanley Quarter Park from AW Stanley Park.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	300,000					300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	300,000	-	-	-	-	\$300,000

Funding Source(s) / Notations

FUTURE LOCIP

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

Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: This project is the second phase of the development of a multi-use trail system in Stanley Quarter Park/AW Stanley Park. This Phase is to construct a new 5,097 foot long paved trail in the portion of AW Stanley Park to the West of Stanley Street and to the north of Stanley Quarter Park/Blake Road, reconstruct and extend the AW Stanley Loop and construct a connector trail to Village Square Road. Hundreds of apartment units are located in this area and are home to thousands of low- and moderate income residents.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

FUTURE LOCIP

**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 has lost 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	2017	2018	2019	2020	2021	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

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	2017	2018	2019	2020	2021	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: Traffic Signal Replacement Farmington Avenue at Slater Road	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: Funding is requested for the replacement/upgrade of the traffic control signal located at the intersection of Farmington Avenue at Slater Road/Alexander Road. This intersection is a gateway to the city, and with the recent and future development proposed at the adjacent Guida's property, will become critical in maintaining safe and efficient pedestrian and traffic operations for the area. The existing traffic control signal at this location was installed in 1967, has had recent repeated maintenance issues and is badly in need of an upgrade to be more traffic responsive, reduce maintenance costs and to be more energy efficient. Associated with the signal replacement will be the replacement of necessary pedestrian ramps, crosswalks and pavement markings.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		250,000				250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	250,000	-	-	-	\$250,000

Funding Source(s) / Notations

FUTURE LOCIP

**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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			250,000			250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	250,000	-	-	\$250,000

Funding Source(s) / Notations

FUTURE LOCIP/City Funding

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

Project Title: Farmington Avenue and Corbin Avenue Signal Improvement

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street 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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				250,000		250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total				250,000		\$250,000

Funding Source(s) / Notations

FUTURE LOCIP/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

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	2017	2018	2019	2020	2021	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 Federal CMAQ/20% City Match (4/2015 application)

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

Project Title: City Wide Street Light Conversion	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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	1,750,000	1,750,000				3,500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,750,000	1,750,000	-	-	-	\$3,500,000

Funding Source(s) / Notations

Financed by vendor and paid from annual electric savings

**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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Furniture / Equipment						
Other						
Contingency						
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$10,000,000

Funding Source(s) / Notations

GENERAL FUND TBD

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

Project Title: Crack Sealing	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. Under the Crack Sealing program, the Public Works goal is to manage the City's pavement infrastructure by developing a Crack Sealing program which maximizes the life of roads which have previously been paved.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

Future Infrastructure Bond increase

**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	2017	2018	2019	2020	2021	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 ramps/CDBG walks/LOCIP/General fund

**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	2017	2018	2019	2020	2021	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

Possible self funded through Permit fees

**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	2017	2018	2019	2020	2021	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

Future Infrastructure Bond increase

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

Project Title: Stanley Quarter Park upgrades to existing Skate Park	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The existing skate park is in disrepair and in need of upgrades to meet the demands of current users. These upgrades would include repairing existing structures and obstacles, replacing dated obstacles with new challenging and unique obstacles that fit the existing park outline, replacing the existing asphalt with a smooth concrete surface to eliminate hazardous raised edges and the existing rough surface, the possible addition of overhead lighting and landscaping and other related amenities.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	75,000					75,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	75,000	-	-	-	-	\$75,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Osgood Park new Plaza Style Skate Park

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The popularity of biking, skateboarding and rollerblading has increased significantly. The existing skate facility at Stanley Quarter Park is not sufficient in meeting the demands of the current users. In addition, the new trends in biking, boarding and rollerblading require a totally different design than the existing skate park at Stanley Quarter Park. In collaborating with both skate park design professionals and City residents, this project would include the design and installation of a custom Concrete Plaza Style Skate Park and related amenities.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	300,000					300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	300,000	-	-	-	-	\$300,000

Funding Source(s) / Notations

Future LOCIP

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

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

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

Expenditure Schedule						
Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building	380,000					380,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	380,000	-	-	-	-	\$380,000

Funding Source(s) / Notations
\$100k FY 16 LOCIP, \$80k CDBG+\$200k FY 18 LOCIP

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

Project Title: Washington Park Pool Removal	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The pool has outlived its 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 filtration systems and restoration of the disturbed areas.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

CDBG

Budget Request

Project Title: Chesley Park Pool Removal	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: The pool has outlived its life expectancy. Areas of the walls and floors are hollow and expansion joints have deteriorated. Project is to include demolition of existing pool and filtration systems.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2017	2018	2019	2020	2021	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						
CDBG						

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

Project Title: A.W. Stanley Park Swimming Pool Renovations	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: Both pools have outlived their life expectancy. Areas of the walls and floors are hollow and expansion joints have deteriorated. Project is to include demolition of existing pools, bath houses and filtration systems. Construction of new pools, bath houses and filtration systems. Install guard chairs, diving boards/climbing walls, shade structures, ladders, benches and tables. Install security systems and fencing.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	5,000,000					5,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	5,000,000	-	-	-	-	\$5,000,000

Funding Source(s) / Notations

Future Bonding

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

Project Title: Willow Brook Park New Britain
Stadium Improvements

Activity/Department: Public Works

Description / Purpose / Justification

Justification: Continue the improvement and rehabilitation program which began in 2002-2003 and includes weatherproofing, pest control measures, concrete renovation and upgrading public restrooms to current ADA requirements. Specifically, power washing and sealing of exterior brick facing, re-pointing, re-caulking and expansion joint replacement, fencing upgrades, bird control devices, upgrades to plumbing and electrical and elevator systems, changing door locks and security systems, 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	250,000					250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	250,000	-	-	-	-	\$250,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Stanley Golf Course pave starter & snack bar area, golf cart building area & cart paths on White and Blue nines	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The pavement condition in these areas is at the point of needing to be resurfaced. A tack coat and surface course of asphalt will be applied after the areas are cleaned and patched as needed. Damaged sections of curbing will also be replaced.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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

Future LOCIP

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

Project Title: A. W. Stanley Little League Field Re-Lamp Field Lights	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		85,000				85,000
Furniture / Equipment						-
Other						-
Contingency						-
Total		85,000				\$85,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: For Diamond 1, replace and re-aim field lighting. Install Web control. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy.						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building	85,000					85,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	\$85,000	-	-	-	-	\$85,000
Funding Source(s) / Notations						
<p>Future LOCIP</p>						

**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 22nd-26th 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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	150,000	150,000	150,000	150,000	150,000	750,000
Furniture / Equipment						
Other						
Contingency						
Total	150,000	150,000	150,000	150,000	150,000	\$750,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Willow Brook Park Tennis Court Reconstruction	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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i>						
Expenditure Schedule						
Cost Elements	2017	2018	2019	2020	2021	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						
Future Bonding						

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

Project Title: Willow Brook Park Tennis Court Repairs	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The surface of these six tennis courts, which are located adjacent to New Britain High School need to be replaced. The courts 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 repairing the existing courts to make them suitable for play until funding can be secured for replacement.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	60,000					60,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	60,000	-	-	-	-	\$60,000

Funding Source(s) / Notations

Future LOCIP

**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 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building	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: 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;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	374,000					374,000
Furniture / Equipment						-
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					
Justification: These repairs are needed to comply with State cited ADA deficiencies and to correct structural deficiencies to make the stadium safe for occupancy.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	374,000					374,000
Furniture / Equipment						-
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: 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: 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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: Stanley Quarter Park Forestry
Division Replace Building

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 Quarter Park Renovate
Soccer Field with Artificial Turf

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		3,000,000				3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	3,000,000	-	-	-	\$3,000,000

Funding Source(s) / Notations

Future 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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,000,000				1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,000,000	-	-	-	\$1,000,000

Funding Source(s) / Notations

Future Bonding

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

Project Title: 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	2017	2018	2019	2020	2021	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						
AW Stanley Trust Fund						

**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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			750,000			750,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	750,000	-	-	\$750,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Washington Park basketball court reconstruction and lighting repairs	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The basketball courts outlived their usefull life and are in need of replacement and the lighting is currently not operational. This project will replace the courts with post-tension concrete and repair the existing lighting.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		300,000				300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	300,000	-	-	-	\$300,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Washington Park basketball repairs (if not constructed)	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The basketball courts outlived their useful life and are in need of replacement and the lighting is currently not operational. This project will replace the courts with post-tension concrete and repair the existing lighting. This project will include repairing the existing courts to make them suitable for play until funding can be secured for replacement.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		75,000				75,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	75,000	-	-	-	\$75,000

Funding Source(s) / Notations

Future LOCIP

**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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: 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. Upgrade 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	2017	2018	2019	2020	2021	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

Future LOCIP

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

Project Title: Chesley Park Diamond1 Field Renovation	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.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	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

Future 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, COSTCO, 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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				500,000		500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-		-	500,000	-	\$500,000
Funding Source(s) // Notations						
Future Bonding/Stanley Park Trust						

**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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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: A.W. Stanley Park Reconstruct
Little League Field

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					250,000	250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	250,000	\$250,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: A.W. Stanley Park Shelter/Picnic Area	Activity/Department: Public Works
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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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					250,000	250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	250,000	\$250,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Martha Hart Park Playscape and ADA Rubber Surface Improvements	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	2017	2018	2019	2020	2021	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

Future LOCIP

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

Project Title: ADA Rubber Surface at Stanley Quarter Park, Walnut Hill Park, Willow Brook Park, A.W. Stanley Park, Osgood Park

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

Future Bonding

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

Project Title: Osgood Park Splash Pad	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	2017	2018	2019	2020	2021	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						
Future Bonding						

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

Project Title: Washington Park Splash Pad	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	2017	2018	2019	2020	2021	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						
<p>Future Bonding</p>						

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

Project Title: City Wide Elevator Modifications	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: Upgrade electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars at City Hall, Badolato Garage, Szczesny Garage and Blogoslawski Garage. These repairs are needed to keep the elevators in working order. If these upgrades are not performed, more costly repairs will most likely be required in the near future.</p> <p style="text-align: center; margin-top: 40px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	300,000	300,000				600,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	\$300,000	300,000	-	-	-	\$600,000
Funding Source(s) / Notations						
<p>\$300,000 FY 14-15 LOCIP/Bond</p>						

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

Project Title: Public Works Yard at 55 Harvard Street replace existing Salt Sheds		Activity/Department: Public Works				
Description / Purpose / Justification						
Justification: The existing salt sheds are approximately 15 years old and in disrepair. Temporary repairs have been made, however, the corrosive nature of the material being placed in the sheds has corroded structural roof members beyond repair. In addition, the existing sheds are undersized for the City's snow operation. This project will replace the existing two structures with a single structure to further improve operation efficiency.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i>						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	250,000					250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	250,000	-	-	-	-	\$250,000
Funding Source(s) / Notations						
Future LOCIP						

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

Project Title: Public Works Yard at 55 Harvard Street Roof Replacement	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: The existing roof is beyond it's life expectancy and deteriorated to the point where it has needed patching several times. This project includes removal and replacement of the existing roof with a new EPDM roof.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	200,000					200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	200,000	-	-	-	-	\$200,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Public Works Yard at 55 Harvard (Repair Gas Pump Canopy)	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: These improvements include maintenance and repairs to the existing fueling facility and canopy.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	85,000					85,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	85,000	-	-	-	-	85,000

Funding Source(s) / Notations

City Wide Facilities Repair/Improvement Bond

**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><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building	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: Senior Center Carpet Replacement and Painting	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building	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: Szczesny Garage modifications for CTFastrak parking	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: Upgrades are needed to accommodate the request for reserved parking from Ctfastrak

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

TBD

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

Project Title: Blogoslawski Garage repair and preventative maintenance Phase 1

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The garage is 16 years old and in need of repairs and routine maintenance in order to prevent more costly repairs in the future. This request is for Phase 1 of a 3 Phase project to design and construct miscellaneous concrete repairs, waterproofing, plumbing and drainage repairs and improvements, HVAC repairs and improvements, architectural repairs and improvements, painting, electrical repairs and improvements and other related work.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	400,000	400,000	400,000			1,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	400,000	400,000	400,000	-	-	\$1,200,000

Funding Source(s) / Notations

TBD

**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.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

Future LOCIP

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

Project Title: City Hall Replace Flat Roof Membrane

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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

Future LOCIP

**UTILITY
DIVISION**

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

Project Title: Sewer Self Assessment & Corrective Action Plan

Activity/Department: Water Department

Description / Purpose / Justification

Justification: The City of New Britain and the U.S. Environmental Protection Agency entered into an Order on Consent for a Capacity, Management, Operation and Maintenance ("CMOM") Program Self-Assessment of the City's Sanitary Sewer Collection System; and, the City must prepare and implement an emergency response plan for sanitary sewer overflows, a sanitary sewer inflow and infiltration control plan, a fats, oils and grease (FOG) control program, a self-assessment and corrective action plan of the sanitary sewer collection system, a CMOM program manual specific to the City of New Britain and finally a CMOM program implementation annual report. The City shall conduct extensive field work that includes isolation flow monitoring, closed circuit television inspection, man hole inspections, smoke testing, building inspections and dye testing of the sewer pipe system. This will help to determine if the sewer infrastructure is undersized or underutilized pipe networks may exist in the collection system. The results will help determine if the system will need replacement of larger pipes to relieve any future backups in the system. The City will then develop recommendations that include overflow structure reconfigurations, pipe lining, pipe replacement and or any private service disconnection and the budget to make the needed repairs.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering		280,000	195,000	140,000	140,000	755,000
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	-	280,000	195,000	140,000	140,000	\$755,000

Funding Source(s) / Notations

Sewer Bond/Future DEEP CWF 55% Planning Grant

**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 City of New Britain and the U.S. Environmental Protection Agency entered into an Order on Consent for a Capacity, Management, Operation and Maintenance ("CMOM") Program Self-Assessment of the City's Sanitary Sewer Collection System; and, the City must prepare and implement an emergency response plan for sanitary sewer overflows, a sanitary sewer inflow and infiltration control plan, a fats, oils and grease (FOG) control program, a self-assessment and corrective action plan of the sanitary sewer collection system, a CMOM program manual specific to the City of New Britain and finally a CMOM program implementation annual report. The City shall conduct extensive field work that includes isolation flow monitoring, closed circuit television inspection, man hole inspections, smoke testing, building inspections and dye testing of the sewer pipe system. This will help to determine if the sewer infrastructure is undersized or underutilized pipe networks may exist in the collection system. The results will help determine if the system will need replacement of larger pipes to relieve any future backups in the system. The City will then develop recommendations that include overflow structure reconfigurations, pipe lining, pipe replacement and or any private service disconnection and the budget to make the needed repairs.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
Furniture / Equipment						
Other						
Contingency						
Total	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	\$12,500,000

Funding Source(s) / Notations

DEEP Low Interest Loan/Sewer Bond

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

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

Justification: The discharge of private source waters into the sewer system such as roof leaders and sump pumps, results in unwanted additional flow at the Mattabassett District Treatment plant that is expensive to treat and can also result in exceeding the treatment plant hydraulic capacity. City Ordinance 23-66 prohibits the discharge of unpolluted waters to the sanitary sewers.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	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 City will conduct inspections of the storm water drainage system where illicit discharges may have occurred. At the sites they will obtain samples of the water and soils and have them tested by a state-certified Environmental Testing Laboratory. Once the illicit discharge has been isolated to a reach of storm drainage between two manholes, the source shall be identified using video inspection and dye testing. The City will also prepare any required annual reports for submittal to the Connecticut Department of Energy and Environmental (DEEP) and the United States Environmental Protection Agency (EPA). Costs of abatement of violations shall be in accordance with City Ordinance Sec. 23-30(q).

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	150,000	150,000	150,000	150,000	150,000	750,000
Furniture / Equipment						
Other						
Contingency						
Total	150,000	150,000	150,000	150,000	150,000	\$750,000

Funding Source(s) / Notations

Storm Water System Improvement bond

**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 Gunite Corporation and is an AWWA type II tank. The tank has a sag in the dome and is 125 feet in diameter. As a result of an inspection performed by Natgun and Geolnsight, it was determined that the tank needs to be replaced. Also included will be replacement of three 20" diameter, inoperable valves that are over 100 years old, installation of generators in two pumping stations, refurbishment of water mains at the tank site and associated instrumentation and control. **This project is 90 % complete. Remaining work is landscaping and software programing.**

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	341,261	-				341,261
Furniture / Equipment						-
Other						-
Contingency						-
Total	341,261	-	-	-	-	\$341,261

Funding Source(s) / Notations

Drinking Water State Revolving Loan Fund (DWSRF)/8% Grant

**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 twelve 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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	175,000	175,000				350,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	175,000	175,000	-	-	-	\$350,000

Funding Source(s) / Notations

Future DWSRF Loan, 8% Grant

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

Project Title: Whites Bridge Wellfield Improvements and Redevelopment

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 some wells may have to be redrilled to restore the wellfield's pumping capacity. Extensive pump testing will also be done to determine if the wells are under the influence of surface waters.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering	700,000					700,000
Site Costs						-
Construction / Building Improv.		1,400,000	1,400,000			2,800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	700,000	1,400,000	1,400,000	-	-	\$3,500,000

Funding Source(s) / Notations

Future DWSRF Loan, 8% Grant

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

Project Title: Whites Bridge Pond Station Improvements	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 with electrically efficient motors. Refurbishment of the pond intake structure shall also be included.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering	291,280					291,280
Site Costs						-
Construction / Building Improv.		980,432	980,432			1,960,864
Furniture / Equipment						-
Other						-
Contingency						-
Total	291,280	980,432	980,432	-	-	\$2,252,144

Funding Source(s) / Notations

Future DWSRF Loan, 8% Grant

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

Project Title: West Canal Leakage abatement 2,000 lf of 30" pipe	Activity/Department: Water Department
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Description / Purpose / Justification

Justification: The homeowners in the area of Birchwood Drive and Pond View Road are experiencing seepage/groundwater problems, however the canal is not the only source of groundwater and not the direct cause of these problems. The water main project listed is proposed to reduce the overall amount of flow, but may not totally solve the problems for the homeowners.

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

Expenditure Schedule

Cost Elements	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	107,825	107,825				215,650
Furniture / Equipment						-
Other						-
Contingency						-
Total	107,825	107,825	-	-	-	\$215,650

Funding Source(s) / Notations

Water Fund Capital Account

**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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering	50,000					50,000
Site Costs						-
Construction / Building Improv.		600,000				600,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	50,000	600,000	-	-	-	\$650,000

Funding Source(s) / Notations

DWSRF Loan, 8% Grant

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

Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				52,000		52,000
Furniture / Equipment						-
Other						-
Contingency						-
Total				52,000		\$52,000

Funding Source(s) / Notations

DWSRF Loan, 8% Grant

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

Project Title: Wynola Ave From Sheryl to East 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	2017	2018	2019	2020	2021	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, 8% 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
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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	2017	2018	2019	2020	2021	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, 8% Grant

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

Project Title: Stanley Street From Chestnut to East Main - 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	2017	2018	2019	2020	2021	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, 8% 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	2017	2018	2019	2020	2021	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, 8% 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
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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	2017	2018	2019	2020	2021	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, 8% 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	2017	2018	2019	2020	2021	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, 8% Grant

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

Project Title: Clinton St From Bond to Corbin VE-14"	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	2017	2018	2019	2020	2021	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, 8% 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	2017	2018	2019	2020	2021	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, 8% Grant

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

Project Title: Cleveland From Myrtle to Broad 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	2017	2018	2019	2020	2021	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, 8% Grant

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

Project Title: Lawlor From North St to East Lawlor - 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	2017	2018	2019	2020	2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					156,000	156,000
Furniture / Equipment						-
Other						-
Contingency						-
Total					156,000	\$156,000

Funding Source(s) / Notations

DWSRF Loan, 8% 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
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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	2017	2018	2019	2020	2021	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, 8% Grant

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

Project Title: High Street From Brown to Biruta 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						
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Cost Elements	2017	2018	2019	2020	2021	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, 8% 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	2017	2018	2019	2020	2021	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, 8% 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	2017	2018	2019	2020	2021	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, 8% 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	2017	2018	2019	2020	2021	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, 8% 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
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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	2017	2018	2019	2020	2021	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, 8% 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	2017	2018	2019	2020	2021	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, 8% 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	2017	2018	2019	2020	2021	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, 8% 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering	300,000					300,000
Site Costs		300,000				300,000
Construction / Building Improv.		2,000,000				2,000,000
Furniture / Equipment		250,000				250,000
Other		100,000				100,000
Contingency		50,000				50,000
Total	300,000	2,700,000				\$3,000,000

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
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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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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)	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 completely renovated or rebuilt with new buildings. The City did fund \$ 375,000 in 2014 for this purpose. This funding will be completely expended by summer 2016. The original funding provided some repairs and upgrades but is only buying time until major renovations or new fire stations can be completed. This new funding is requested and needed to continue needed basic upgrades to allow the stations to be effective while providing safe and healthy work environments for the City's firefighters.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	300,000					300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	300,000	-	-	-	-	\$300,000

Funding Source(s) / Notations

LOCIP 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

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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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. 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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

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 completely 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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

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 two-bay, 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	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

**PUBLIC SAFETY
TELECOMMUNICATIONS**

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

Project Title: Automated Humidifier for 911 Center

Department: Public Safety
Telecommunications

Description / Purpose / Justification

Justification: The City's dispatch center requires humidification in order to control and eliminate high levels of static electricity. High static electricity levels have resulted in damage to headsets and recurring, sometimes painful shocks to employees. The facility has been tested for causes other than static electricity with negative results. The proposed remedy contains the endorsement of the City's Facilities Director and the current HVAC contractor.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering	3,000					3,000
Site Costs						-
Construction / Building Improv.	10,000					10,000
Furniture / Equipment	30,000					30,000
Other						-
Contingency						-
Total	43,000	-	-	-	-	43,000

Funding Source(s) / Notations

Bonding

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

Project Title: Annual Radio Battery Replenishment	Department: Public Safety Telecommunications
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Description / Purpose / Justification

Justification: The City's radio system is now three years old and the majority of batteries require replacement. However, some were replaced in the prior year and some will be replaced in the current fiscal year. Since a public safety battery (Police/Fire/EMS) can only be in active service for a period of 24 months, these batteries require biennial replacement. A portion of these will be retained and used in battery caches for special events. Prospectively, the City will need to acquire 300 batteries annually.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	40,500	40,500	40,500	40,500	40,500	202,500
Other						
Contingency						
Total	40,500	40,500	40,500	40,500	40,500	202,500

Funding Source(s) / Notations

Bonding

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

Project Title: Public Safety IT System Upgrade	Department: Public Safety Telecommunications
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Description / Purpose / Justification

Justification: The City's public safety information technology (servers and storage) is in need of an upgrade. It's server suite is now seven years old and its storage capacity requires significant increases to manage longer retention schedules for video recordings from police vehicles. While the network remains current technology, new enterprise switches will be required in two years and an upgrade to the GPON will be required in three years. The GPON will likely be replaced with a 10GPON of a 100GPON at similar costs to the original procurement. The fiber plant will not require an upgrade.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment	125,000	25,000	25,000	200,000	20,000	395,000
Other						
Contingency						
Total	125,000	25,000	25,000	200,000	20,000	395,000

Funding Source(s) / Notations

Bonding

**EMERGENCY
MEDICAL
SERVICES**

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

Project Title: Replace/Repair Second Floor Exterior Fire Exit/Escape stairway at NBEMSI Headquarters	Department: New Britain EMS
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Description / Purpose / Justification

Justification: Second floor rear exterior stairwell fire escape steel concrete filled steps are rusted to the point they are disintegrating. The steps need to be cut out- new steel grated step treads welded to the frame work, and the frame work reconditioned. Failure to make this repair results in EMS being unable to use the second floor of the building if the steel step structure fails due to rust.

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

Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other	21,000					21,000
Contingency	20,000					20,000
Total	41,000	-	-	-	-	41,000

Funding Source(s) / Notations

LOCIP

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

Project Title: Apparatus Bay Curtain Drain Channel Replacement/Repair	Department: New Britain EMS
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Description / Purpose / Justification

Justification: The curtain drain channel that sits behind the apparatus doors bays at EMS headquarters is collapsing creating a safety hazard impacting both ambulances as well as pedestrian and crew traffic entering and exiting the garage bays. Additionally as the channel drain sinks into the ground, the overhead bays do not close securely to the floor allowing outside air to enter the facility. The curtain drain/channel is designed to carry and liquid material than comes from the ambulances into an oil water seperator tank preventing contaminants from entering the normal rain water run off sewer. NB DPW assessed the issue a year ago and determined they have ther ability to replace the channel/drain with an estimate of a weeks worth of work.

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

Expenditure Schedule

Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other	15,000					15,000
Contingency						-
Total	15,000					15,000

Funding Source(s) / Notations

LOCIP

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

Project Title: Replace EMS Headquarters Bay Doors	Department: New Britain EMS					
Description / Purpose / Justification						
<p>Justification: The Garage Doors are ten years old. The doors are opened and closed on average 180 times per day; 66K times per year and todate 726M times since they we installed 11 years ago. NBEMSI invests \$20K + per year in repairing the integral components of the doors and their infrastructure. Overhead Door has recommended they be replaced as they continue to failue on average of 2 times per month. The cost reflects an estimate of replacing the 3 large overhead bay doors over a period of three 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 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	30,000	30,000	30,000			90,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	30,000	30,000	30,000	-	-	90,000
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Replace EMS Headquarters RTU HVAC Unit	Department: New Britain EMS					
Description / Purpose / Justification						
<p>Justification: Roof Top HVAC Unit #5 is 30 years old. The unit is ten years past its useful life expectancy. Our HVAC Contractor has indicated the device uses refrigerant that is no longer manufactured. Replacement parts are not available. They have recommended the unit be replaced prior to it failing.</p>						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	25,000					25,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	25,000	-	-	-	-	25,000
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Repair/Replace Rear Proferty Retaining Wall			Department: New Britain EMS			
Description / Purpose / Justification						
Justification: The rear parking lot retaining wall that runs along the western property line from the Health Department Building to the Dattco building is collapsing. The wall needs to be replaced.						
<p>Figures shown below are tentative. Vendor selection process requires further discussion.*</p>						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	30,000					30,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	30,000	-	-	-	-	30,000
Funding Source(s) / Notations						
<p>LOCIP</p>						

**INFORMATION
TECHNOLOGY**

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

Project Title: Audio/Visual Common Council Chambers	Department: Information Technology					
Description / Purpose / Justification						
<p>Install a video system allowing for full presentation, streaming, video conference and recording. The system will have a new projector and screen, (2) wall mounted displays for the audience and (16) desktop displays for members. The system will have inputs from (3) cameras and (2) HDMI/VGA plates. The system will be able to work with a Cisco sx80, Creston capture HD for streaming and recording. The current speakers and microphones will be used. A new audio processor will be installed to allow for audio conferencing and better digital audio control. The system will be controlled via a single touch display allowing for audio and video conference control, camera control, volume control, and power. Wire and Output to (2) Overflow Rooms and to include (6) digital signage displays.</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 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design/Eng - Setup and Install	72,500					72,500
Site Costs						-
Construction / Building	8,500					8,500
Furniture / Equipment	112,200					112,200
Other - Interface to City Hall Broadcast System	12,000					12,000
Contingency - Licensing	6,000					6,000
Total	211,200	-	-	-	-	211,200
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Timeclock Upgrade	Department: Information Technology					
Description / Purpose / Justification						
<p>Justification: Approximately 380 Employees utilize 23 timeclocks for payroll timekeeping. These clocks are afixed to common areas throughout the city. They are no longer vendor supported and would need a forklift upgrade to clocks, timekeeper software, server software, communication and interfaces. State Contract for the Kronos software is \$5.00 pers user per month for an annual operating cost of \$22,800. Based on the life cycle of our current clocks, it would be beneficial to purchase outright at a cost of \$113,000 rather then lease at a cost of \$71,800 yr one and \$64,200 in subsequent years. Included associated costs to setup and install, premise wiring, and interface programming.</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 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design/Eng - Setup and Install	18,000					18,000
Site Costs						-
Construction / Building	17,250					17,250
Furniture / Equipment	113,085					113,085
Other - Interface to 1 Solution	12,000					12,000
Contingency						-
Total	160,335	-	-	-	-	160,335
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Upgrade to IT Infrastructure	Department: Information Technology					
Description / Purpose / Justification						
<p>Justification: Install new and/or upgrade current video surveillance equipment in many of the city owned locations. Network infrastructure and hardware needs updating. Install new public address system. Enterprise UPS needs replaced. Communication between locations, computing devices, video and printing hardware and connectivity need replaced or installed as new. Install/upgrade wireless access points throughout all required facilities. Refresh computing equipment.</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 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design/Eng - Setup and Install						-
Site Costs						-
Construction / Building	17,250					17,250
Furniture / Equipment	133,000	53,000	53,000	53,000		292,000
Other - Licenses	16,000					16,000
Contingency						-
Total	166,250	53,000	53,000	53,000	-	325,250
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Wireless Downtown		Department: Information Technology				
Description / Purpose / Justification						
Justification: Install new wireless mesh downtown for public wi-fi, wireless and fixed surveillance cameras (11) for downtown central park and vicinity.						
<p>Figures shown below are tentative. Vendor selection process requires further discussion.*</p>						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design/Eng - Setup and Install	18,000					18,000
Site Costs						-
Construction / Building	21,000					21,000
Furniture / Equipment	39,000					39,000
Other - Licenses	11,000					11,000
Contingency						-
Total	89,000	-	-	-	-	89,000
Funding Source(s) / Notations						
LOCIP						

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

Project Title: Wireless Walnut Hill		Department: Information Technology				
Description / Purpose / Justification						
Justification: Install new wireless mesh around mile walk and Shell at Walnut Hill Park for public wi-fi, wireless and fixed surveillance cameras (18) for park, shell and vicinity.						
Figures shown below are tentative. Vendor selection process requires further discussion.*						
Expenditure Schedule						
Cost Elements	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	TOTAL
Design/Eng - Setup and Install	36,000					36,000
Site Costs						-
Construction / Building	21,000					21,000
Furniture / Equipment	72,000					72,000
Other - Licenses	18,000					18,000
Contingency						-
Total	147,000	-	-	-	-	147,000
Funding Source(s) / Notations						
LOCIP						