

NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2017-2018 THROUGH 2021-2022

June 6, 2017

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 five (5) 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 8, 2016.

ACKNOWLEDGEMENTS

MAYOR

The Honorable 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 five fiscal 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

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SUMMARY

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Total
10	<u>PUBLIC WORKS DEPARTMENT (Engineering Division)</u>						
	<i>(Road Reconstruction)</i>						
11	Project Title: Hart Street Road Reconstruction (Linwood Street to Corbin Avenue)	\$ 2,000,000	\$ 300,000	\$ -	\$ -	\$ -	2,300,000
12	Project Title: Broad Street Reconstruction (Phase 2)	\$ 1,400,000	\$ -	\$ -	\$ -	\$ -	1,400,000
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
	<i>(Bridge Replacement)</i>						
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
	<i>(Downtown Streetscape Enhancements)</i>						
17	Project Title: Downtown Streetscape Enhancements Phase 4, Bank Street & Columbus Blvd	\$ 2,200,000	\$ 1,000,000	\$ -	\$ -	\$ -	3,200,000
18	Project Title: Downtown Streetscape Enhancements Phase 5, Main Street Overpass	\$ 2,900,000	\$ 2,900,000	\$ -	\$ -	\$ -	5,800,000
19	Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street	\$ -	\$ 2,200,000	\$ 800,000	\$ -	\$ -	3,000,000
20	Project Title: Downtown Streetscape Enhancements Phase 7, Columbus Boulevard and Chestnut Street	\$ -	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$3,000,000
21	Project Title: Downtown Streetscape Enhancements Phase 8, Washington Street (Myrtle St. to W. Main St)	\$ -	\$ -	\$ -	\$ -	\$ 1,800,000	1,800,000
22	Project Title: Hartford Road Sidewalks and Pedestrian Improvements	\$ 750,000	\$ -	\$ -	\$ -	\$ -	750,000
	<i>(Park/Miscellaneous)</i>						
23	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 1	\$ 200,000	\$ 188,252	\$ -	\$ -	\$ -	388,252
24	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	1,000,000
25	Project Title: Stanley Quarter Park Phase II Pave Roadways	\$ -	\$ -	\$ 600,000	\$ -	\$ -	600,000
26	Project Title: Stanley Quarter Park Phase III Pave Parking Lots and Install Lighting	\$ -	\$ -	\$ -	\$ 1,400,000	\$ -	1,400,000
27	Project Title: Police Firing Range	\$ -	\$ -	\$ -	\$ -	\$ -	-
28	Project Title: Stanley Quarter Park Dam Repair and Full Depth Dredge	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	1,200,000
	<i>(Traffic Signals)</i>						
29	Project Title: Traffic Signal Replacement Farmington Avenue at Slater Road	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	250,000
30	Project Title: Install video detection and signal coordination on various signals	\$ -	\$ -	\$ 1,500,000	\$ 1,500,000	\$ -	3,000,000
31	Project Title: Traffic Signal Replacement Lafayette St at Main St	\$ -	\$ -	\$ 608,000	\$ -	\$ -	608,000
32	Project Title: South Street, Roosevelt Street and Rockyhill Ave Traffic signal Replacement	\$ -	\$ -	\$ 250,000	\$ -	\$ -	250,000
33	Project Title: Slater Road & Osgood Avenue Signal Replacement	\$ -	\$ -	\$ -	\$ 250,000	\$ -	250,000
34	Project Title: Farmington Avenue and Corbin Avenue Signal Replacement	\$ -	\$ -	\$ -	\$ -	\$ 250,000	250,000
	<i>(Annual Right of Way Management Programs)</i>						
35	Project Title: Annual Paving Program	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	10,000,000
36	Project Title: Crack Sealing	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	500,000
37	Project Title: Sidewalk and H/C Ramp Improvement Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	1,250,000
38	Project Title: Trench Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	1,250,000
39	Project Title: Pavement Marking Maintenance	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	250,000
	Subtotal	\$ 12,225,000	\$ 12,339,267	\$ 7,408,000	\$ 9,800,000	\$ 9,500,000	\$ 51,272,267

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Total
40	<u>PUBLIC WORKS DEPARTMENT (Utility Division)</u>						
	(Sewer)						
41	Project Title: EPA CMOM General Compliance	\$ 500,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 350,000	\$ 1,900,000
42	Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination Projects	\$ 3,200,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 11,200,000
43	Project Title: MS4 Illicit Discharge and Correction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
44	Project Title: EPA MS4 Compliance	\$ 200,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 400,000
	(Water)						
45	Project Title: Replace Filter Plant SCADA hardware and software (Priority)	\$ 169,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 669,000
46	Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment	\$ 700,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ 3,500,000
47	Project Title: Whites Bridge Pond Station Improvements	\$ 291,280	\$ 1,960,864	\$ -	\$ -	\$ -	\$ 2,252,144
48	Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road	\$ 50,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 650,000
49	Project Title: West Canal Leakage abatement 2,000 If of 30" pipe	\$ 8,474	\$ 551,563	\$ -	\$ -	\$ -	\$ 560,037
50	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	\$ -	\$ -	\$ -	\$ 59,850	\$ -	\$ 59,850
51	Project Title: Wynola Ave From Sheryl to East St- 6"	\$ -	\$ -	\$ -	\$ 145,350	\$ -	\$ 145,350
52	Project Title: Arch St from SM Ave to Ellis St - 6"	\$ -	\$ -	\$ -	\$ 129,327	\$ -	\$ 129,327
53	Project Title: Stanley Street From Chestnut to East Main - 6"	\$ -	\$ -	\$ -	\$ 207,766	\$ -	\$ 207,766
54	Project Title: East St from Sunrise Ave to City Ave - 6"	\$ -	\$ -	\$ -	\$ 198,277	\$ -	\$ 198,277
55	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	\$ -	\$ -	\$ -	\$ 135,493	\$ -	\$ 135,493
56	Project Title: Farmington Ave From Lurton to Town Line- 8"	\$ -	\$ -	\$ -	\$ 191,653	\$ -	\$ 191,653
57	Project Title: Clinton St From Bond to Corbin VE-14"	\$ -	\$ -	\$ -	\$ 387,600	\$ -	\$ 387,600
58	Project Title: Eddy Glover From McClintock to Francis St - 6"	\$ -	\$ -	\$ -	\$ 241,838	\$ -	\$ 241,838
59	Project Title: Cleveland From Myrtle to Broad St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 240,251	\$ 240,251
60	Project Title: Lawlor From North St to East Lawlor - 6"	\$ -	\$ -	\$ -	\$ -	\$ 178,208	\$ 178,208
61	Project Title: South Main Street From South St to Veterans Drive - 6"	\$ -	\$ -	\$ -	\$ -	\$ 193,197	\$ 193,197
62	Project Title: High Street From Brown to Biruta St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 149,021	\$ 149,021
63	Project Title: East St From Newington Ave to Dwight St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 127,100	\$ 127,100
64	Project Title: Myrtle St From Curtis to Burritt - 8"	\$ -	\$ -	\$ -	\$ -	\$ 184,077	\$ 184,077
65	Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 183,670	\$ 183,670
66	Project Title: East St From Woodland To East Main St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 198,277	\$ 198,277
67	Project Title: Court St From Main To South High St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 106,029	\$ 106,029
68	Project Title: Roundhill Road From Steele St. To End -8"	\$ -	\$ -	\$ -	\$ -	\$ 178,790	\$ 178,790
	Subtotal	\$ 5,218,754	\$ 8,962,427	\$ 2,550,000	\$ 4,147,154	\$ 4,188,620	\$ 25,066,955
	Grand Total For Public Works	\$ 17,443,754	\$ 21,301,694	\$ 9,958,000	\$ 13,947,154	\$ 13,688,620	\$ 76,339,222

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Total
69	<u>Parks, Recreation & Community Services Department</u>						
70	Project Title: A. W. Stanley Park Installation of Musco Sporting Lighting and Control Link	\$ 150,000	\$ -	\$ -	\$ -	\$ -	150,000
71	Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	\$ 85,000	\$ -	\$ -	\$ -	\$ -	85,000
72	Project Title: Walnut Hill Park Tennis Court Reconstruction	\$ 700,000	\$ -	\$ -	\$ -	\$ -	700,000
73	Project Title: Willow Brook Park Tennis Court Reconstruction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
74	Project Title: ADA Compliance Various Parks	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	750,000
75	Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	1,200,000
76	Project Title: Stanley Quarter Park Basketball Court Reconstruction and Lights	\$ -	\$ 300,000	\$ -	\$ -	\$ -	300,000
77	Project Title: Washington Park Basketball Court Reconstruction and Lights	\$ -	\$ 300,000	\$ -	\$ -	\$ -	300,000
78	Project Title: A.W. Stanley Park Repairs to Chalet Building	\$ -	\$ 300,000	\$ -	\$ -	\$ -	300,000
79	Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turf	\$ -	\$ 3,000,000	\$ -	\$ -	\$ -	3,000,000
80	Project Title: Stanley Golf Course - Back Nine Tavern Addition	\$ -	\$ 600,000	\$ -	\$ -	\$ -	600,000
81	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	\$ -	\$ 1,200,000	\$ -	\$ -	\$ -	1,200,000
82	Project Title: Martha Hart Park Full Depth Pond Dredge	\$ -	\$ -	\$ 1,200,000	\$ -	\$ -	1,200,000
83	Project Title: Chesley Park Master Plan Improvements	\$ -	\$ -	\$ 1,000,000	\$ -	\$ -	1,000,000
84	Project Title: Senior Center Replacement of Boiler System	\$ -	\$ -	\$ -	\$ 100,000	\$ -	100,000
85	Project Title: New Britain Stadium Re-Lamp Field Lights	\$ -	\$ -	\$ -	\$ 100,000	\$ -	100,000
86	Project Title: A.W. Stanley Park Reconstruct Little League Field	\$ -	\$ -	\$ -	\$ 250,000	\$ -	250,000
87	Project Title: A.W. Stanley Park Shelter/Picnic Area	\$ -	\$ -	\$ -	\$ 250,000	\$ -	250,000
88	Project Title: AW Stanley Park Construction of new playscape	\$ -	\$ -	\$ -	\$ 250,000	\$ -	250,000
89	Project Title: Martha Hart Park Playscape & ADA Rubber Surface Improvements	\$ -	\$ -	\$ -	\$ -	\$ 250,000	250,000
90	Project Title: ADA Rubber Surface at Stanley Quarter Park and Willow Brook Park	\$ -	\$ -	\$ -	\$ -	\$ 300,000	300,000
91	Project Title: Osgood Park Splash Pad	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	1,200,000
92	Project Title: Washington Park Splash Pad	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	1,200,000
	Grand Total For Parks, Recreation & Community Services Department	\$ 1,585,000	\$ 7,050,000	\$ 2,350,000	\$ 1,100,000	\$ 3,100,000	\$ 15,185,000
93	<u>Facilities & Energy Department</u>						
94	Project Title: City Wide Elevator Modifications	\$ 600,000	\$ 600,000	\$ 300,000	\$ -	\$ -	1,500,000
95	Project Title: Public Works Yard at 55 Harvard Street replace existing Salt Sheds	\$ -	\$ 250,000	\$ -	\$ -	\$ -	250,000
96	Project Title: Szczesny Garage modifications for CTfastrak parking	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
97	Project Title: Blogoslawski Garage repair and preventative maintenance Phase 1	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ -	1,200,000
98	Project Title: City Hall Replace Flat Roof Membrane	\$ -	\$ -	\$ 150,000	\$ -	\$ -	150,000
	Grand Total For Facilities & Energy Department	\$ 1,100,000	\$ 1,250,000	\$ 850,000	\$ -	\$ -	\$ 3,200,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Total
99	<u>FIRE DEPARTMENT</u>						
100	Project Title: Fire Station 4 Renovation (@ Corbin & Rte 72)	\$ 200,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,500,000
101	Project Title: Road Safety Improvements at Stations #1 and #8.	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
102	Project Title: Fire Training Facility Adjacent to Station 5 @ Stanley St. and Smalley St.)	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -	\$ 1,600,000
103	Project Title: Fire Station 8-New Building (opposite Hospital for Special Care)	\$ -	\$ -	\$ -	\$ 300,000	\$ 5,700,000	\$ 6,000,000
104	Project Title: Parking Lot Replacement at Fire Stations 1 and 2.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
105	Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.)	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 2,200,000
106	Project Title: Fire Stations Improvements	\$ -	\$ -	\$ 200,000	\$ -	\$ -	\$ 200,000
	Grand Total For Fire Department	\$ 450,000	\$ 3,400,000	\$ 1,900,000	\$ 2,300,000	\$ 5,700,000	\$ 13,750,000
107	<u>PUBLIC SAFETY TELECOMMUNICATIONS</u>						
108	Project Title: Radio System Technology Retention Upgrade	\$ 38,000	\$ 20,000	\$ 10,000	\$ 38,000	\$ 20,000	\$ 126,000
	Grand Total For PSTC	\$ 38,000	\$ 20,000	\$ 10,000	\$ 38,000	\$ 20,000	\$ 126,000
109	<u>EMERGENCY MEDICAL SERVICES</u>						
110	Project Title: Apparatus Bay Curtain Drain Channel Replacement/Repair	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
111	Project Title: Replace EMS Headquarters Bay Doors	\$ 30,000	\$ 30,000	\$ 30,000			\$ 90,000
112	Project Title: Replace EMS Headquarters RTU HVAC Unit	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ 25,000
113	Project Title: Repair/Replace Rear Protery Retaining Wall	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
	Grand Total For EMS	\$ 100,000	\$ 30,000	\$ 30,000	\$ -	\$ -	\$ 160,000
	<u>Grand Total for City</u>	\$ 20,716,754	\$ 33,051,694	\$ 15,098,000	\$ 17,385,154	\$ 22,508,620	\$ 108,760,222

PUBLIC WORKS DEPARTMENT
Engineering Division

**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 between Corbin Avenue and Linwood Street.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,000,000	300,000				2,300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,000,000	300,000	-	-	-	\$2,300,000

Funding Source(s) / Notations

STP Urban/10% City Infrastructure 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						
<p>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.</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 2018	FY 2019	FY 2020	FY 2021	FY 2022	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						
Broad Street 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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

ConnDOT LRARP/10% City Infrastructure Bond Match

**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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 4, Bank Street & Columbus Blvd

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Bank Street & Columbus Boulevard infrastructure rehabilitation, including the relocation of the local bus hub from Bank Street to Columbus Blvd and a new round-about at the Bank Street Columbus Blvd. intersection.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,200,000	1,000,000				3,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,200,000	1,000,000	-	-	-	\$3,200,000

Funding Source(s) / Notations

ConnDOT LRARP/10% City Streetscape Bond Match

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

Project Title: Downtown Streetscape Enhancements Phase 5, Main Street Overpass

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,900,000	2,900,000				5,800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,900,000	2,900,000	-	-	-	\$5,800,000

Funding Source(s) / Notations

\$1.6M Bus Livability/\$2.1M CTDot State Bond/\$700K CTDot maintenance/
\$1.4M City 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: 3The 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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		2,200,000	800,000			3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	2,200,000	800,000	-	-	\$3,000,000

Funding Source(s) / Notations

ConnDOT LOTCIP program

**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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 OR OTHER GRANT OPPORTUNITY

**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

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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

FUTURE LOTCIP

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

Project Title: Hartford Road Sidewalks and Pedestrian Improvements

Activity/Department: Public Works

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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

DECD financial Assistance Grant

**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
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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 will complete the existing loop trail around the AW Stanley Park Lower Pond and extend the trail to provide connections to Village Square Drive and Stanley Street. Improvements will also be make to the existing paved trail.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	200,000	188,252				388,252
Furniture / Equipment						-
Other						-
Contingency						-
Total	200,000	188,252	-	-	-	\$388,252

Funding Source(s) / Notations

\$270K FY 17 LOCIP/\$118,252 DEEP Rec Trails Grant with
20% City Match or in-kind services

**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 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 of the Stanley Loop Trail involves approximately 1.6 miles of paved multi-use trail that will begin in Stanley Quarter Park near the existing skate park and extend northerly through Stanley Quarter and AW Stanley Parks to Holmes Elementary School and Stanley Street connecting to the first phase of the Stanley Loop Trail which is currently in design.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

ConnDOT Transportation Alternatives (TA) Set-Aside Grant

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

Project Title: Stanley Quarter Park Phase II Pave Roadways	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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: Police Firing Range	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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 a location to meet their training requirements.</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 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	TBD					-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	-	\$0
Funding Source(s) / Notations						
Site Selection required before funding can be determined						

**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 Stanley Quarter Park Dam Repair/Full Depth Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both toxic and non-toxic), full depth dredge of pond, and structural repair of the dam.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,200,000				1,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,200,000	-	-	-	\$1,200,000

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

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	125,000	125,000				250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	125,000	125,000	-	-	-	\$250,000

Funding Source(s) / Notations

FY 17 LOCIP

**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. This project involves the design of six (6) Traffic Signal replacements and equipment upgrades at twelve (12) additional signalized intersections in the Downtown area of New Britain. This project also includes designing the upgrade/replacement/installation of interconnect cables and integration into the City's centralized traffic signal system (ATMS).

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

100% ConnDOT/Federal CMAQ

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

Project Title: Traffic Signal Replacement Lafayette St at Main St	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: This project includes the installation of a new traffic signal at the Main Street and Lafayette Street intersection to address several issues associated with the intersection which give it one of the highest crash ratings on local roads in the City New Britain. The recently added pedestrian activity from the CTfastrak Main Street Station to the south, existing heavy pedestrian activity crossing Main Street to and from New Brite Plaza and local businesses combined with the heavy volume of traffic all contribute to the high rate of crashes at this intersection, many of which involve pedestrians. Existing queuing, both northbound and southbound on Main Street is also a contributing factor to the number of crashes at this location. The proposed project will replace the current all-way stop control with a new traffic signal to address these issues. Sidewalk bulb-outs will be created to slow vehicular traffic and reduce pedestrian crossing distances. In addition, adjacent deteriorated and hazardous sidewalks will be replaced on Lafayette Street to create a safer pedestrian environment.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			608,000			608,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	608,000	-	-	\$608,000

Funding Source(s) / Notations

ConnDOT LRARP (Pending 7/1/16 application)/10% City Infrastructure Bond Match

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

Project Title: South Street, Roosevelt Street and Rockyhill Ave Traffic signal Replacement

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 replacement of the South Street, Roosevelt Street and Rockyhill Ave Traffic signal. This traffic signal was originally installed in 1978 and is far beyond its design life, requires many service calls and is showing signs of fatigue.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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: Slater Road & Osgood Avenue
Signal Replacement

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 replacement of the Slater Road & Osgood Avenue Traffic signal. This traffic signal was originally installed in the 1970's and is far beyond its design life and requires many service calls.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 Replacement

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 replacement of the Farmington Avenue & Corbin Avenue Traffic signal. This traffic signal was originally installed in 1972 and is far beyond its design life and requires many service calls.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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: Annual Paving Program	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</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 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

PUBLIC WORKS DEPARTMENT
Utility Division

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

Project Title: EPA CMOM General Compliance	Activity/Department: Utility Division, Sewer
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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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000	350,000	350,000	350,000	350,000	1,900,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	350,000	350,000	350,000	350,000	\$1,900,000

Funding Source(s) / Notations

Sewer Budget

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

Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination Projects

Activity/Department: Utility Division, Sewer

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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	3,200,000	2,000,000	2,000,000	2,000,000	2,000,000	11,200,000
Furniture / Equipment						
Other						
Contingency						
Total	3,200,000	2,000,000	2,000,000	2,000,000	2,000,000	\$11,200,000

Funding Source(s) / Notations

Sewer Bond/Sewer Budget

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

Project Title: MS4 Illicit Discharge and Correction

Activity/Department: Utility Division, Sewer

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	2018	2019	2020	2021	2022	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

Storm Water Improvement Bond/Sewer Budget

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

Project Title: EPA MS4 Compliance

Activity/Department: Utility Division, Sewer

Description / Purpose / Justification

Justification: The General Permit for the Discharge of Stormwater from Small Municipal Separate Storm Sewer Systems (MS4 General Permit) is the product of a mandate by the U.S. Environmental Protection Agency (USEPA) as part of its Stormwater Phase II rules in 1999. This general permit requires each municipality to take steps to keep the stormwater entering its storm sewer systems clean before that stormwater enters water bodies.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	200,000	100,000	100,000			400,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	200,000	100,000	100,000	-	-	\$400,000

Funding Source(s) / Notations

Storm Water Improvement Bond

**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 and are on the verge of being obsolete . Upgrades to both hardware and software will allow for the continued operation of the facility as well as improved efficiency, the expansion of the computer network thus allowing for additional control and monitoring of pump stations, tanks and raw water supplies.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering	169,000					169,000
Site Costs						-
Construction / Building Improv.		500,000				500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	169,000	500,000	-	-	-	\$669,000

Funding Source(s) / Notations

Future DWSRF Loan, 8% Grant

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

Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment	Activity/Department: Water Department
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Description / Purpose / Justification

Justification: This well field was last redeveloped in 1982. The wells are an important source of supply and need to be redesigned from the 1930/s original design to operate in a more productive manner. The work may require that some wells be re-drilled 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 and to determine a design that maximizes production, flexibility and efficiency.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering	700,000					700,000
Site Costs						-
Construction / Building Improv.		2,800,000				2,800,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	700,000	2,800,000	-	-	-	\$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 Whites Bridge Pond pumping station were installed in the 1920's. While still in operation they are inefficient, obsolete and cannot pump their rated capacity of three million gallons per day. The pumps need to be replaced with electrically efficient motors. Additionally the pond intake structure needs to be upgraded.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering	291,280					291,280
Site Costs						-
Construction / Building Improv.		1,960,864				1,960,864
Furniture / Equipment						-
Other						-
Contingency						-
Total	291,280	1,960,864	-	-	-	\$2,252,144

Funding Source(s) / Notations

Future DWSRF Loan, 8% Grant

**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 distribution system by eliminating two dead ends which will improve the system's drinking water quality.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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

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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	8,474	551,563				560,037
Furniture / Equipment						-
Other						-
Contingency						-
Total	8,474	551,563	-	-	-	\$560,037

Funding Source(s) / Notations

Water Fund Capital Account

**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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				59,850		59,850
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	59,850	-	\$59,850

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				145,350		145,350
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	145,350	-	\$145,350

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				129,327		129,327
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	129,327	-	\$129,327

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				207,766		207,766
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	207,766	-	\$207,766

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				198,277		198,277
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	198,277	-	\$198,277

Funding Source(s) / Notations

Future 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

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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				135,493		135,493
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	135,493	-	\$135,493

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				191,653		191,653
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	191,653	-	\$191,653

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				387,600		387,600
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	387,600	-	\$387,600

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.				241,838		241,838
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	241,838	-	\$241,838

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					240,251	240,251
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	240,251	\$240,251

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					178,208	178,208
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	178,208	\$178,208

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					193,197	193,197
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	193,197	\$193,197

Funding Source(s) / Notations

Future 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

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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					149,021	149,021
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	149,021	\$149,021

Funding Source(s) / Notations

Future 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
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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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					127,100	127,100
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	127,100	\$127,100

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					184,077	184,077
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	184,077	\$184,077

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					183,670	183,670
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	183,670	\$183,670

Funding Source(s) / Notations

Future 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

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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					198,277	198,277
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	198,277	\$198,277

Funding Source(s) / Notations

Future 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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					106,029	106,029
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	106,029	\$106,029

Funding Source(s) / Notations

Future 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

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	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					178,790	178,790
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	178,790	\$178,790

Funding Source(s) / Notations

Future DWSRF Loan, 8% Grant

**PARKS, RECREATION &
COMMUNITY SERVICES DEPARTMENT**

City of New Britain Capital Improvement Program Budget Request

Project Title: A. W. Stanley Park Installation of Musco Sporting Lighting and Control Link

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: This project will include Installation of Musco Sport Lighting of greener technology and Control Link; including poles, ballast/light fixtures and all electrical work required for proper installation.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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/Bonding

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

Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						
Site Costs						
Construction / Building	85,000					85,000
Furniture / Equipment						
Other						
Contingency						
Total	85,000		0	0	0	85,000

Funding Source(s) / Notations

Future LOCIP

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

Project Title: Walnut Hill Park Tennis Court Reconstruction	Activity/Department: Parks, Recreation and Community Services
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Description/Purpose/Justification

Justification: The surfaces of the four tennis courts need to be replaced. The Walnut Hill Park courts are heavily utilized by the citizens and by the Recreation Division for all of their tennis lessons and league play. The project will include demolition of the existing courts, installation of drainage, post tension concrete playing surface, painting and lining of surfaces, fence work, net posts, disposal of previous posts, rehabilitation of stone pillars and all other necessary components.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	700,000					700,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	700,000		-	-	-	\$700,000

Funding Source(s) / Notations

LOCIP/Bonding/Grants

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

Project Title: Willow Brook Park Tennis Court Reconstruction	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000					500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000		-	-	-	\$500,000

Funding Source(s) / Notations

LOCIP/Bonding/Grants

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

Project Title: ADA Compliance Various Parks	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: This is a program that is in its 24th year utilizing a combination of Community Development Funds and LOCIP.
Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems.
Includes construction to conform to all applicable federal, state and local handicap accessible applications.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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/CDBG

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

Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: The A.W. Stanley Park Lower Pond Full Depth Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both toxic and non-toxic), and full depth dredge of pond.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,200,000	-	-	-	\$1,200,000

Funding Source(s) / Notations

LOCIP/BONDING/State and/or Federal Grant

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

Project Title: Stanley Quarter Park Basketball Court Reconstruction and Lights

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The basketball courts outlived their useful life and are in need of replacement and there is currently no lighting. This project will replace the courts with post-tension concrete, include the installation of lighting, new posts and goals, and all other necessary improvements.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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/Bonding

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

Project Title: Washington Park Basketball Court Reconstruction and Lights

Activity/Department: Parks, Recreation and Community Services

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.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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/Bonding/CDBG

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

Project Title: A.W. Stanley Park Repairs to Chalet Building	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: Repairs include roofing, windows, flooring, insulation/winterization, electrical and lighting upgrades and other related repairs as needed.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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/Bonding/A.W. Stanley Trust

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

Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turf	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: These fields were constructed in 1997. They are used all year by New Britain High School, New Britain Youth Soccer and the general public. The installation of artificial turf will provide a more suitable playing surface for the extensive amount of use. The project will include removal of existing turf and topsoil. The existing drainage system will be improved and upgraded, relocate the on-field utilities, installation of control link lighting system, 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	2018	2019	2020	2021	2022	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/LOCIP

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

Project Title: Stanley Golf Course - Back Nine
Tavern Addition

Activity/Department: Parks, Recreation and
Community Services Department

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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

Bonding/LOCIP/AW Stanley Trust Fund

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

Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	Activity/Department: Parks, Recreation and Community Services
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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 thousand spectators every year. The pavement is deteriorating in many areas. Completion of black vinyl fence around perimeter of Veterans Stadium.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,200,000				1,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,200,000		-	-	\$1,200,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

Project Title: Martha Hart Park Full Depth Pond Dredge

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The Martha Hart Park Full Depth Pond Dredge project will include architectural and engineering work, landscape design and implementation, disposal of soils (both toxic and non-toxic), and full depth dredge of pond.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			1,200,000			1,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	1,200,000		-	\$1,200,000

Funding Source(s) / Notations

Future LOCIP/Bonding/ State and/or Federal Grant

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

Project Title: Chesley Park Master Plan Improvements

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: This project will complete the Chesley Park Master Plan which started with the installation of artificial turf, splashpad, demolition and removal of the old pool. Features to be added/rehabilitated include, but are not limited to: basketball courts, handball courts, playground and swingsets, and potential increase in parking lot capacity.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			1,000,000			1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	1,000,000	-	-	\$1,000,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: Senior Center Replacement of Boiler System

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Replacement of the original boiler system in the Senior Center which is forty years old and has outlived its life expectancy.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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

Bonding/CDBG

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

Project Title: New Britain Stadium Re-Lamp Field Lights	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: Re-Lamp Field Lights

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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: Parks, Recreation and
Community Services

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	2018	2019	2020	2021	2022	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: A.W. Stanley Park Shelter/Picnic Area

Activity/Department: Parks, Recreation and Community Services

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	2018	2019	2020	2021	2022	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/A.W. Stanley Trust

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

Project Title: AW Stanley Park Construction of new playscape

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Construction of entire new handicapped accessible playscape to include rubber surface and 3-5 year old apparatus.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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/A.W. Trust Fund

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

Project Title: Martha Hart Park Playscape & ADA Rubber Surface Improvements	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					250,000	250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	250,000	\$250,000

Funding Source(s) / Notations

LOCIP/Bonding

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

Project Title: ADA Rubber Surface at Stanley Quarter Park and Willow Brook Park

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: Remove mulch, install drainage tile and stone, install edging, install an ADA compliant rubber safety surface at each playscape; Stanley Quarter Park and Willow Brook Park.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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/Bonding

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

Project Title: Osgood Park Splash Pad

Activity/Department: Parks, Recreation and
Community Services

Description / Purpose / Justification

Justification: The construction of the splash park will include demolition of existing pump house of baby pool, site work, all utilities, water features for a variety of age groups, ADA compliant accessibility and features, modifications to the parking area and other necessary components.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					1,200,000	1,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	1,200,000	\$1,200,000

Funding Source(s) / Notations

Bonding/LOCIP/CDBG

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

Project Title: Washington Park Splash Pad	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: The construction of the splash park will include site work, all utilities, water features for a variety of age groups, ADA compliant accessibility and features, modifications to the parking area and other necessary components.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					120,000	120,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	1,200,000	\$1,200,000

Funding Source(s) / Notations

Bonding/LOCIP/CDBG

**FACILITIES & ENERGY
DEPARTMENT**

**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: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2018	2019	2020	2021	2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	600,000	600,000	300,000			1,500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	\$600,000	600,000	300,000	-	-	\$1,500,000
Funding Source(s) / Notations						
<p>\$300K FY 14-15 LOCIP/\$16K Garage Rehab Bond/\$284K Future LOCIP</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.

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

Expenditure Schedule

Cost Elements	2018	2019	2020	2021	2022	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: Szczesny Garage modifications for CTFastrak parking		Activity/Department: Public Works				
Description / Purpose / Justification						
Justification: Upgrades are needed to accommodate the request for reserved parking from Ctfastrak						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2018	2019	2020	2021	2022	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						
<p>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.</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	2018	2019	2020	2021	2022	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: City Hall Replace Flat Roof Membrane	Activity/Department: Public Works
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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	2018	2019	2020	2021	2022	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

**FIRE
DEPARTMENT**

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

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

Department: Fire Department

Renovate

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 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering	200,000					200,000
Site Costs		300,000				300,000
Construction / Building Improv.		2,500,000				2,500,000
Furniture / Equipment		300,000				300,000
Other		100,000				100,000
Contingency		100,000				100,000
Total	200,000	3,300,000				3,500,000

Funding Source(s) /

City Bonding

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

Project Title: Road Safety Improvements at Stations #1 and #8.

Department: Fire Department

Description / Purpose / Justification

Justification: Fire Station 1 on Beaver St and LaSalle Street and Fire Station 8 on Corbin Avenue (opposite the Hospital for Special Care) have firefighter safety issues relating to roads conditions on the streets the stations are located on. This relates to the fire apparatus returning from alarms. Two of the City's six fire stations have drive through station bays. This allows fire apparatus to drive into the station driving forward. Station 2 has a traffic signal to stop traffic and Station 4 has a parking area it can turn around in while safely off the road. For Stations 1 and 8 there is no warning devices or protection and there have been many close calls as firefighters back in to the station while cars drive around them. This funding will allow installation of warning signals to alert and stop motorists when flashing lights indicate to slow and stop. The Station 1 situation has only gotten worse since it became 2-way.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering	10,000					10,000
Site Costs						-
Construction / Building Improv.	90,000					90,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	100,000	-	-	-	-	100,000

Funding Source(s) / Notations

LOCIP Funding

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

Project Title: Fire Training Facility Adjacent to Station 5 @ Stanley St. and Smalley St.)

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 will 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 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering		100,000				100,000
Site Costs			400,000			400,000
Construction / Building Improv.			900,000			900,000
Furniture / Equipment			50,000			50,000
Other			100,000			100,000
Contingency			50,000			50,000
Total	-	100,000	1,500,000	-	-	1,600,000

Funding Source(s) / Notations

CITY BONDING

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

Priority # 7

Project Title: Fire Station 8-New Building (opposite Hospital for Special Care)	Department: Fire Department
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Description / Purpose / Justification

Justification: The 1-bay, Station 8 was built in 1953 and has most of the original building components. The station houses one of the Fire Department's 6 engine companies. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size and the apparatus bay is too short for a modern truck. The new station, possibly built at the corner of Corbin Avenue and Governor Street, will be a well-built state of the art public safety building incorporating energy efficiency components, geothermal heating/cooling and /solar photovoltaic panels. This "public safety station" will incorporate all elements of a modern fire station as well as EMS facilities for community paramedicine and a police substation. It should also house a community meeting room for public functions.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering				300,000		300,000
Site Costs					750,000	750,000
Construction / Building Improv.					4,000,000	4,000,000
Furniture / Equipment					350,000	350,000
Other					300,000	300,000
Contingency					300,000	300,000
Total	-	-	-	300,000	5,700,000	6,000,000

Funding Source(s) / Notations

CITY BONDING

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

Project Title: Parking Lot Replacement at Fire Stations 1 and 2.

Department: Fire Department

Description / Purpose / Justification

Justification: Fire Station 1 on Beaver Street and Fire Station 2 on South Main Street were built in 1967. The parking lots are the original pavement and have large cracks and potholes that have been patched and repatched, Asphalt curbing is also broken apart. They have done well for 50 years but now need a complete reconstruction.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs	10,000					10,000
Construction / Building Improv.	140,000					140,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	150,000	-	-	-	-	150,000

Funding Source(s) /

LoCIP Funding

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

Priority # 5

Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.)	Department: Fire Department
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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 31 years old. Ladder 2 does not fit in the building to be repaired. It cannot be effectively serviced due to building size limitations. The newly ordered ladder apparatus will also not fit in the building on the overhead lift. The original in-ground lift cylinders have been repaired but never 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering			200,000			200,000
Site Costs				400,000		400,000
Construction / Building Improv.				1,000,000		1,000,000
Furniture / Equipment				400,000		400,000
Other				100,000		100,000
Contingency				100,000		100,000
Total	-	-	200,000	2,000,000	-	2,200,000

Funding Source(s) / Notations

CITY BONDING

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

Project Title: Fire Stations Improvements

Department: Fire Department

Description / Purpose / Justification

Justification: This funding will continue the upgrade of Fire Department stations and facilities until all stations can be renovated or rebuilt with new buildings. This funding is needed to continue needed upgrades. These upgrades are need to below standard facilities to allow effective and effecient operations while providing personnel with safe and healthy work environments.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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

CITY BONDING

**PUBLIC SAFETY
TELECOMMUNICATIONS**

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

Project Title: Radio System Technology
Retention Upgrade

Department: Public Safety
Telecommunications Center

Description / Purpose / Justification

Justification: This is a recurring capital program to assure that all portable radios have reliable batteries. Battery life for a public safety radio should be between 30 and 36 months. Battery life for a public service radio should be between 36 and 42 months. The quantities shown are based on current deployment of radios. The City owns in excess of 500 portable radios. Batteries cost about \$120 each.

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

Expenditure Schedule

Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment	38,000	20,000	10,000	38,000	20,000	126,000
Other						-
Contingency						-
Total	38,000	20,000	10,000	38,000	20,000	126,000

Funding Source(s) / Notations

LOCIP, Bond, Grant

**EMERGENCY
MEDICAL
SERVICES**

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

Project Title: Apparatus Bay Curtain Drain Channel Replacement/Repair	Department: New Britain EMS					
Description / Purpose / Justification						
<p>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.</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 2018	FY 2019	FY 2020	FY 2021	FY 2022	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	
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.	
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**City of New Britain
Capital Improvement Program
Budget Request**

Project Title: Replace EMS Headquarters RTU HVAC Unit	Department: New Britain EMS					
Description / Purpose / Justification						
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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	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 Protery 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 2018	FY 2019	FY 2020	FY 2021	FY 2022	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>						

