NEW BRITAIN, CONNECTICUT

CAPITAL IMPROVEMENT PROGRAM

2018 - 2019 THROUGH 2022 - 2023

June 6, 2018

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

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Ald. Carlo Carlozzi, Jr. - Majority Leader
Ald. Robert Smedley - Minority Leader
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Josephine Moreno Vice-Chairwoman
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Alexander Carver
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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 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Total
11	***PUBLIC WORKS DEPARTMENT (Engineering Division)***						
	(Road Reconstruction)						
12	*Project Title: Hart Street Road Reconstruction (Linwood Street to Corbin Avenue)*	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
13	*Project Title: Public Works Yard at 55 Harvard Street replace existing Salt Sheds*	$ 205,000	$ -	$ -	$ -	$ -	$ 205,000
14	*Project Title: Eddy Glover Traffic Safety Improvements*	$ 500,000	$ 500,000	$ -	$ -	$ -	$ 1,000,000
15	*Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)*	$ -	$ -	$ -	$ 2,500,000	$ 2,500,000	$ 5,000,000
	(Bridge Replacement)						
16	*Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement*	$ -	$ -	$ 1,171,015	$ -	$ -	$ 1,171,015
17	*Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook*	$ -	$ -	$ -	$ -	$ 400,000	$ 400,000
	(Downtown Streetscape Enhancements)						
18	*Project Title: Downtown Streetscape Enhancements Phase 4, Bank Street & Columbus Blvd*	$ 2,200,000	$ -	$ -	$ -	$ -	$ 2,200,000
19	*Project Title: Downtown Streetscape Enhancements Phase 5, Main Street Overpass*	$ 3,750,000	$ 3,750,000	$ -	$ -	$ -	$ 7,500,000
20	*Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street*	$ -	$ 2,000,000	$ 1,000,000	$ -	$ -	$ 3,000,000
21	*Project Title: Downtown Streetscape Enhancements Phase 7, Columbus Boulevard and Chestnut Street*	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000
22	*Project Title: Downtown Streetscape Enhancements Phase 8, Washington Street (Myrtle St. to W. Main St)*	$ -	$ -	$ -	$ -	$ 1,800,000	$ 1,800,000
23	*Project Title: Hartford Road Sidewalks and Pedestrian Improvements*	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
	(Park/Miscellaneous)				$ -		
24	*Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 1*	$ 388,252	$ -	$ -	$ -	$ -	$ 388,252
25	*Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2*	$ -	$ 1,000,000	$ 474,535	$ -	$ -	$ 1,474,535
26	*Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots and Install lighting*	$ -	$ 600,000	$ 1,400,000	$ -	$ -	$ 2,000,000
27	*Project Title: City Wide Traffic Signal Modernization Phase 2*	$ -	$ -	$ 1,500,000	$ 1,500,000	$ -	$ 3,000,000
28	*Project Title: Ellis Street, Stanley Street Traffic signal and Intersection Improvements*	$ -	$ -	$ 350,000	$ -	$ -	$ 350,000
	(Traffic Signals)						
29	*Project Title: Traffic Signal Replacement Farmington Avenue at Slater Road*	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000
30	*Project Title: Main Street at Lafayette Street Traffic Safety Improvements*	$ -	$ 608,000	$ -	$ -	$ -	$ 608,000
31	*Project Title: South Street, Roosevelt Street and Rockyhill Ave Traffic signal Replacement*	$ -	$ -	$ 250,000	$ -	$ -	$ 250,000
32	*Project Title: Slater Road & Osgood Avenue Signal Replacement*	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000
33	*Project Title: Farmington Avenue and Corbin Avenue Signal Replacement*	$ -	$ -	$ -	$ -	$ 250,000	$ 250,000
34	*Project Title: Annual Right of Way Management Program*	$ 2,000,000	$ 2,000,000	$ 2,400,000	$ 2,400,000	$ 2,400,000	$ 11,200,000
35	*Project Title: Sidewalk and H/C Ramp Improvement Program*	$ 333,139	$ 250,000	$ 250,000	$ 250,000	$ 250,000	$ 1,333,139
	Subtotal	$ 10,876,391	$ 10,708,000	$ 10,795,550	$ 6,900,000	$ 7,600,000	$ 46,879,941

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Total
36	***PUBLIC WORKS DEPARTMENT (Utility Division)***						
	(Sewer)						
37	*Project Title: EPA CMOM General Compliance*	$ 500,000	$ 350,000	$ 350,000	$ 350,000	$ 350,000	$ 1,900,000
38	*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
39	*Project Title: MS4 Illicit Discharge and Correction*	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 100,000	$ 500,000
40	*Project Title: EPA MS4 Compliance*	$ 200,000	$ 100,000	$ 100,000	$ -	$ -	$ 400,000
	(Water)						
41	*Project Title: Replace Filter Plant SCADA hardware and software (Priority)*	$ 169,000	$ 500,000	$ -	$ -	$ -	$ 669,000
42	*Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment*	$ 700,000	$ 2,800,000	$ -	$ -	$ -	$ 3,500,000
43	*Project Title: Whites Bridge Pond Station Improvements*	$ 291,280	$ 1,960,864	$ -	$ -	$ -	$ 2,252,144
44	*Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road*	$ 50,000	$ 600,000	$ -	$ -	$ -	$ 650,000
45	*Project Title: West Canal Leakage abatement 2,000 lf of 30" pipe*	$ 8,474	$ 551,563	$ -	$ -	$ -	$ 560,037
46	*Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"*	$ -	$ -	$ -	$ 59,850	$ -	$ 59,850
47	*Project Title: Wynola Ave From Sheryl to East St- 6"*	$ -	$ -	$ -	$ 145,350	$ -	$ 145,350
48	*Project Title: Arch St from SM Ave to Ellis St - 6"*	$ -	$ -	$ -	$ 129,327	$ -	$ 129,327
49	*Project Title: Stanley Street From Chestnut to East Main - 6"*	$ -	$ -	$ -	$ 207,766	$ -	$ 207,766
50	*Project Title: East St from Sunrise Ave to City Ave - 6"*	$ -	$ -	$ -	$ 198,277	$ -	$ 198,277
51	*Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"*	$ -	$ -	$ -	$ 135,493	$ -	$ 135,493
52	*Project Title: Farmington Ave From Lurton to Town Line- 8"*	$ -	$ -	$ -	$ 191,653	$ -	$ 191,653
53	*Project Title: Clinton St From Bond to Corbin VE-14"*	$ -	$ -	$ -	$ 387,600	$ -	$ 387,600
54	*Project Title: Eddy Glover From Mcclintock to Francis St - 6"*	$ -	$ -	$ -	$ 241,838	$ -	$ 241,838
55	*Project Title: Cleveland From Myrtle to Broad St - 6"*	$ -	$ -	$ -	$ -	$ 240,251	$ 240,251
56	*Project Title: Lawlor From North St to East Lawlor - 6"*	$ -	$ -	$ -	$ -	$ 178,208	$ 178,208
57	*Project Title: South Main Street From South St to Veterans Drive - 6"*	$ -	$ -	$ -	$ -	$ 193,197	$ 193,197
58	*Project Title: High Street From Brown to Biruta St - 6"*	$ -	$ -	$ -	$ -	$ 149,021	$ 149,021
59	*Project Title: East St From Newington Ave to Dwight St- 6"*	$ -	$ -	$ -	$ -	$ 127,100	$ 127,100
60	*Project Title: Myrtle St From Curtis to Burritt - 8"*	$ -	$ -	$ -	$ -	$ 184,077	$ 184,077
61	*Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"*	$ -	$ -	$ -	$ -	$ 183,670	$ 183,670
62	*Project Title: East St From Woodland To East Main St - 6"*	$ -	$ -	$ -	$ -	$ 198,277	$ 198,277
63	*Project Title: Court St From Main To South High St- 6"*	$ -	$ -	$ -	$ -	$ 106,029	$ 106,029
64	*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	$ 16,095,145	$ 19,670,427	$ 13,345,550	$ 11,047,154	$ 11,788,620	$ 71,946,896

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Total
65	***Parks, Recreation & Community Services Department***						
66	*Project Title: A. W. Stanley Park Installation of Musco Sporting Lighting and Control Link*	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
67	*Project Title: Stanley Quarter Park Dam Repair /Full Depth Dredge*	$ 1,200,000	$ -	$ -	$ -	$ -	$1,200,000
68	*Project Title: Walnut Hill Park Tennis Court Reconstruction*	$ -	$ 500,000	$ -	$ -	$ -	$ 500,000
69	*Project Title: ADA Compliance Various Parks*	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 150,000	$ 750,000
70	*Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge*	$ -	$ 1,500,000	$ -	$ -	$ -	$ 1,500,000
71	*Project Title: Stanley Quarter Park Basketball Court Reconstruction and Lights*	$ -	$ 30,000	$ 270,000	$ -	$ -	$ 300,000
72	*Project Title: Washington Park Basketball Court Reconstruction and Lights*	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
73	*Project Title: A.W. Stanley Park Repairs to Chalet Building*	$ -	$ 300,000	$ -	$ -	$ -	$ 300,000
74	*Project Title: Stanley Golf Course - Back Nine Tavern Addition*	$ -	$ 1,200,000	$ -	$ -	$ -	$ 1,200,000
75	*Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence*	$ -	$ -	$ 2,000,000	$ -	$ -	$ 2,000,000
76	*Project Title: Martha Hart Park Full Depth Pond Dredge*	$ -	$ -	$ 1,300,000	$ -	$ -	$ 1,300,000
77	*Project Title: Chesley Park Master Plan Improvements*	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
78	*Project Title: New Britain Stadium Re-Lamp Field Lights*	$ -	$ -	$ -	$ 100,000	$ -	$ 100,000
79	*Project Title: A.W. Stanley Park Reconstruct Little League Field*	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000
80	*Project Title: A.W. Stanley Park Pavilion/Picnic Area*	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000
81	*Project Title: AW Stanley Park Construction of new playscape*	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000
82	*Project Title: Stanley Quarter Park Tennis Reconstruction*	$ -	$ 350,000	$ -	$ -	$ -	$ 350,000
83	*Project Title: Stanley Quarter Park Playground replacement; handicap accessible playground with rubber surface*	$ -	$ -	$ 300,000	$ -	$ -	$ 300,000
84	*Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights*	$0	$0	$0	$85,000	$0	$85,000
85	*Project Title: Willow Brook Park: Playground replacement; handicap accessible playground with rubber surface*	$0	$0	$0	$0	$300,000	$300,000
86	*Project Title: Osgood Park Master Plan*	$ -	$ -	$ -	$ 500,000	$ 4,500,000	$ 5,000,000
87	*Project Title: Washington Park Master Plan*	$ -	$ -	$ -	$ 400,000	$ 3,600,000	$ 4,000,000
	Grand Total For Parks, Recreation & Community Services Department	$ 2,000,000	$ 4,330,000	$ 4,020,000	$ 1,985,000	$ 8,550,000	$ 20,885,000
88	***Support Services***				$ -		
89	*Project Title: Repair and Renovation of any and all City Owned Facilities*	$ 1,000,000	$ -	$ -	$ -	$ -	$ 1,000,000
91	*Project Title: Hardware Refresh*	$ 20,000	$ 30,000	$ 30,000	$ 30,000	$ 30,000	$ 140,000
92	*Project Title: Traffic Surveillance Cameras, WiFi and Firehouse Connectivity*	$ 30,000	$ 64,000	$ 38,000	$ 38,000	$ -	$ 170,000
93	*Project Title: Virtualization*	$ 34,000	$ 130,000	$ -	$ -	$ -	$ 164,000
94	*Project Title: City Data Center*	$ 10,000	$ 105,000	$ 165,000	$ -	$ -	$ 280,000
95	*Project Title: City Hall Premise Cabling*	$ 11,200	$ 22,400	$ 22,400	$ -	$ -	$ 56,000
96	*Project Title: Pedestrian Technology*	$ 40,000	$ 40,000	$ 45,000	$ 45,000	$ 45,000	$ 215,000
98	*Project Title: Fiber Optic Network*	$ 200,000	$ -	$ -	$ -	$ -	$ 200,000
	Grand Total For Support Services	$ 1,345,200	$ 391,400	$ 300,400	$ 113,000	$ 75,000	$ 2,225,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Total
99	***FIRE DEPARTMENT***						
100	*Project Title: Fire Training Facility Adjacent to Station 5 @ Stanley St. and Smalley St.)*	$ -	$ 100,000	$ 1,500,000	$ -	$ -	$ 1,600,000
101	*Project Title: Parking Lot Replacement at Fire Stations 1 and 2.*	$ 150,000	$ -	$ -	$ -	$ -	$ 150,000
102	*Project Title: Fire Station 4 Renovation (@ Corbin & Rte 72)*	$ 200,000	$ 3,300,000	$ -	$ -	$ -	$ 3,500,000
103	*Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.)*	$ -	$ -	$ 200,000	$ 2,000,000	$ -	$ 2,200,000
104	*Project Title: Fire Station 8-New Building (opposite Hospital for Special Care)*	$ -	$ -	$ -	$ 300,000	$ 5,700,000	$ 6,000,000
105	*Project Title: Fire Station 1-New Building (corner of LaSalle St. and Beaver St.)*	$ -	$ -	$ -	$ 10,000,000	$ -	$ 10,000,000
	Grand Total For Fire Department	$ 350,000	$ 3,400,000	$ 1,700,000	$ 12,300,000	$ 5,700,000	$ 23,450,000
106	***EMERGENCY MEDICAL SERVICES***						
107	*Project Title: Automatic External Defibrillator Replacement*	$ 35,000	$ -	$ -	$ -	$ -	$ 35,000
108	*Project Title: Stretcher and Stretcher Mount Replacement*	$ 148,236	$ 52,507	$ 52,507			$ 253,249
109	*Project Title: Replace RTU 5*	$ 30,000	$ -	$ -	$ -	$ -	$ 30,000
110	*Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement*	$ 20,000	$ 25,000	$ 25,000	$ 25,000	$ -	$ 95,000
	Grand Total For EMS	$ 233,236	$ 77,507	$ 77,507	$ 25,000	$ -	$ 413,249
	Grand Total for City	$ 20,023,581	$ 27,869,334	$ 19,443,457	$ 25,470,154	$ 26,113,620	$ 118,920,145

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: In 2nd year of constrction, Summer 2018 Estimated Completion

How it is funded: STP Urban with 10% City Match from Infrastructure Bond

What Funding is needed: None

How much has been spent to date: $1.3M +/-

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	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	205,000					205,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	**205,000**	-	-	-	-	$205,000

Funding Source(s) / Notations

Status of Project: In preliminary Design

How it is funded: 100% funded through FY 18 LOCIP

What Funding is needed: $0.0

How much has been spent to date: $0.0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Eddy Glover Traffic Safety Improvements	**Activity/Department:** Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street Rehabilitation Projects. Funding for this specific project will go towards Eddy Glover Blvd. Traffic Safety Improvements and involves realignment of the Eddy Glover Blvd./McClintock Street/Commonwealth Ave. intersection to a more conventional configuration. This project has an estimate cost of $1.0M and is 90% funded through the ConnDOT Local Road Accident Reduction Program. This LOCIP request is for the City's required 10% match which the City has previously committed to fund.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000	500,000				1,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	**500,000**	**500,000**	**-**	**-**	**-**	**$1,000,000**

Funding Source(s) / Notations

Status of Project: In Final Design, Estimated Summer 2018 Start of Construction
How it is funded: 90% CTDOT LRARP with 10% city Match needed
What Funding is needed: $100,000 city match (10%)
How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: Needs funding, Design almost finalized

How it is funded: TBD, Possible State Bond

What Funding is needed: $5.0M

How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: Design complete

How it is funded: 33% CTDOT Local Bridge Program (defunded), 67% City Bridge Bond

What Funding is needed: $390K if Local Bridge Program remains defunded

How much has been spent to date: $0.0

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 Culvert Replacement at Shuttle Meadow Pond Brook.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					400,000	400,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	400,000	$400,000

Funding Source(s) / Notations

Status of Project: Design not started (Low Priority Project)

How it is funded: Not funded

What Funding is needed: $400K

How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,200,000					2,200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	**2,200,000**	-	-	-	-	**$2,200,000**

Funding Source(s) / Notations

Status of Project: In second year 2 year of construction, fall 2018 completion
How it is funded: 90% CTDOT LRARP 10% City Match from Streetscape Bond
What Funding is needed: $0.0
How much has been spent to date: $1.0M

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	3,750,000	3,750,000				7,500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	**3,750,000**	**3,750,000**	**-**	**-**	**-**	**$7,500,000**

Funding Source(s) / Notations

Status of Project: Waiting for CTDOT to issue authorization to award
How it is funded: $5.2M in various grants, $2.3M from Streetscape Bond
What Funding is needed: $0.0
How much has been spent to date: $0.0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street	**Activity/Department:** Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Capital Improvement Projects. Funding for this specific project will go towards streetscape improvements along East Main Street and Myrtle Street between Washington Street and Martin Luther King Blvd. Improvments 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		2,000,000	1,000,000			3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	2,000,000	1,000,000	-	-	$3,000,000

Funding Source(s) / Notations

Status of Project: In preliminary design

How it is funded: 100% funded through ConnDOT LOTCIP program

What Funding is needed: $0.0

How much has been spent to date: $0.0

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.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			2,000,000			2,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	2,000,000	-	-	$2,000,000

Funding Source(s) / Notations

Status of Project: DMD preparing RFP for design
How it is funded: 100% funded through OPM TOD Grant
What Funding is needed: $0.0
How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: Applying for current CRCOG LOTCIP solicitation

How it is funded: 100% Construction funded through LOTCIP, Design is City responsibility

What Funding is needed: $300K for design

How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: 2 year project, to be complete early summer 2018

How it is funded: 100% funded through DECD Grant

What Funding is needed: $0.0

How much has been spent to date: $500K

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 1	**Activity/Department:** Public Works

Description / Purpose / Justification

Justification: This project is the first phase of the development of a multi-use trail system in Stanley Quarter Park/AW Stanley Park. This trail system will serve as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It will also provide access to a 120 acre portion of New Britain's AW Stanley Park (it's largest) that is largely undeveloped, and largely inaccessible to the general population. This Phase 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	388,252					388,252
Furniture / Equipment						-
Other						-
Contingency						-
Total	**388,252**	-	-	-	-	**$388,252**

Funding Source(s) / Notations

Status of Project: Bid Opening was 3/28/18, Construction Start Spring 2018
How it is funded: 100% funded through DEEP Grant and FY 14-15 LOCIP
What Funding is needed: $0.0
How much has been spent to date: $0.0

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

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 will be designed in house and 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. This project has an estimate cost of $1.47M and is 80% funded through the ConnDOT Transportation Alternatives (TA) Set-Aside Gran. This LOCIP request is for a portion of the City's required 20% match which the City has previously committed to fund. The original intent was to fund approximately $150K of the City's match with the Stanley Trust which is no longer available.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		1,000,000	474,535			1,474,535
Furniture / Equipment						-
Other						-
Contingency						-
Total		**1,000,000**	**474,535**	-	-	**$1,474,535**

Funding Source(s) / Notations

Status of Project: In preliminary Design

How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match

What Funding is needed: $200K + $100K+/- from design reimbursement

How much has been spent to date: $0.0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stanley Quarter Park Phase II Pave Roadways and Phase III Pave Parking Lots and Install lighting	**Activity/Department:** Public Works

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. 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. The estimated cost is $600K for Phase II and $1.4M for Phase III.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		600,000	1,400,000			2,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	600,000	1,400,000	-	-	$2,000,000

Funding Source(s) / Notations

Status of Project: future project

How it is funded: Not funded

What Funding is needed: $600K

How much has been spent to date: $0.0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: City Wide Traffic Signal Modernization Phase 2	**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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: Starting preliminary design

How it is funded: 100% funded through CTDOT CMAQ Grant

What Funding is needed: $0.0

How much has been spent to date: $0.0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Ellis Street, Stanley Street Traffic signal and Intersection Improvements	**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 intersection improvements and Traffice Signal replacement at the Ellis Street and Stanley Street intersection. This intersection does not function well with the high truck volume from Guidas and the traffic signal was originally installed in the early 1970's 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			350,000			250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	**350,000**	-	-	**$350,000**

Funding Source(s) / Notations

Status of Project: in Future Project

How it is funded: Not Funded

What Funding is needed: $350K

How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: In Final Design
How it is funded: 100% funded through FY 17 LOCIP
What Funding is needed: $0.0
How much has been spent to date: $0.0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Main Street at Lafayette Street Traffic Safety Improvements	**Activity/Department:** Public Works

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. This project has an estimate cost of $608K and is 90% funded through the ConnDOT Local Road Accident Reduction Program. This LOCIP request is for the City's required 10% match which the City has previously committed to fund.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: in Semi-final Design
How it is funded: 90% funded through CTDOT LRARP Grant, 10% City Match needed
What Funding is needed: $60K for City Match
How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: in Future Project

How it is funded: Not Funded

What Funding is needed: $250K

How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: in Future Project

How it is funded: Not Funded

What Funding is needed: $250K

How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: in Future Project

How it is funded: Not Funded

What Funding is needed: $250K

How much has been spent to date: $0.0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Annual Right of Way Management Program	**Activity/Department:** Public Works

Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Right of Way Management Program which includes the Annual Paving, Crack Sealing, Sidewalk, Pavement Marking and Trench Repair Programs. The intent of the Program is to assure that all City roadways and sidewalks are appropriately prioritized and rehabilitated to recognize full lifecycles.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,000,000	2,000,000	2,400,000	2,400,000	2,400,000	2,400,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	**2,000,000**	**2,000,000**	**2,400,000**	**2,400,000**	**2,400,000**	**$11,200,000**

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2018
How it is funded: $400K in FY 18 LOCIP - Paving Bond
What Funding is needed: $800K
How much has been spent to date: $0.0

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	333,139	250,000	250,000	250,000	250,000	1,333,139
Furniture / Equipment						-
Other						-
Contingency						-
Total	**333,139**	**250,000**	**250,000**	**250,000**	**250,000**	**$1,333,139**

Funding Source(s) / Notations

Status of Project: Construction to Begin Spring of 2018
How it is funded: $183K in FY 18 LOCIP and $150K in CDBG
What Funding is needed: $0.0
How much has been spent to date: $0.0

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

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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

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 upgraded.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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 rquired for proper installation. **Status of Project:** Not Started

Site Costs

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	150,000		-	-	-	$150,000

Funding Source(s) / Notations

Request submitted to George Springer
Funding Needed: Future LOCIP/Bonding
Spent to Date -Zero

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stanley Quarter Park Dam Repair /Full Depth Dredge	**Activity/Department:** Parks, Recreation and Community Services

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 dam. **Status of project**: Dam wall has collapsed and State of Connecticut DEEP is requiring repair ASAP. Public Works is currently working with an A/E firm to refine a project cost for this piece of the project.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,200,000		-	-	-	$1,200,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding/State and/or Federal Grant

Spent to Date: Zero

City of New Britain
Capital Improvement Program
Budget Request

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

Description/Purpose/Justification

Justification: The surfaces of the four tennis courts need to be replaced. The Walnut Hill Park courts are heavilty 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. **Status of Project:** Not started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total		500,000	-	-	-	$500,000

Funding Source(s) / Notations

Funding Needed: LOCIP/Bonding/Grants (United States Tennis Association)
Spent to Date: Zero

City of New Britain
Capital Improvement Program
Budget Request

Project Title: ADA Compliance Various Parks	**Activity/Department:** Parks, Recreation and Community Services

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, playgrounds, 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. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						
Furniture / Equipment						-
Other						-
Contingency						-
Total	150,000	150,000	150,000	150,000	150,000	$750,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/CDBG
Spent to Date: Zero

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

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. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,500,000	-	-	-	$1,500,000

Funding Source(s) / Notations

Funding Needed:LOCIP/BONDING/State and/or Federal Grant/ AW Trust Fund

Spent to Date: Zero

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 usefull 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. **Status of Project**: Not Started; this funding request is for architectural and engineering services only. For FY 2020 2021, requesting $270,000 to complete project.

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering		30,000				30,000
Site Costs						-
Construction / Building Improv.			270,000			270,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	30,000	270,000	-	-	$300,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding
Spent to Date: Zero

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 usefull life and are in need of replacement and the lighting is currently not operational. This project will replace the courts with post-tension concrete and repair the existing lighting. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total		300,000		-	-	$300,000

Funding Source(s) / Notations

Status of Funding: CDBG Commission has approved funding, awaiting Common Council/Mayor approval

Spent to Date: Zero

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

Description / Purpose / Justification

Justification: Repairs include roofing,windows, flooring, insulation/winterization, electrical and lighting upgrades and other related repairs as needed. **Status of Projec**t: Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design /						-
Site Costs						-
Construction /						-
Furniture /						-
Other						-
Contingency						-
Total	-	300,000		-	-	$300,000

Funding Source(s) / Notations

Funding Needed: LOCIP/Bonding/A.W. Stanley Trust
Spent to Date: Zero

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 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. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	1,200,000		-	-	$1,200,000

Funding Source(s) / Notations

Funding Needed: Bonding/LOCIP/AW Stanley Trust Fund
Spent to Date: Zero

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

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. **Status of Project**: Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-		2,000,000	-	-	$2,000,000

Funding Source(s) / Notations

Funding Needed: Future Bonding/LOCIP/CDBG

Spent to Date: Zero

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. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	1,300,000		-	$1,300,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding/ State and/or Federal Grant

Spent to Date: Zero

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 and playground. **Status of Project**: Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000			-	-	$500,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding

Spent to Date: Zero

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

Description / Purpose / Justification

Justification: Re-Lamp Field Lights and replace pole harnesses **Status of Project:** Not Started

Site Costs

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building						-
Furniture / Equipment						-
Other						-
Contingency						-
Total			-	100,000	-	$100,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding
Spent to Date: Zero

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. **Status of Project:** Not Started (not included in current AW Stanley Park MasterPlan project)

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	250,000	-	$250,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding/Grants

Spent to Date: Zero

City of New Britain
Capital Improvement Program
Budget Request

Project Title: A.W. Stanley Park Pavilion/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. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	250,000	-	$250,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding/A.W. Stanley Trust

Spent to Date: Zero

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. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	250,000		$250,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding/A.W. Trust Fund

Spent to Date: Zero

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stanley Quarter Park Tennis Reconstruction	**Activity/Department:** Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The surfaces of the four tennis courts need to be replaced. The Stanley Quarter courts are heavily utilized by the citizens as well as students of CCSU. 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, and all other necessary components. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	350,000	-	-	-	$350,000

Funding Source(s) / Notations

Funding Needed: LOCIP/BONDING/State and/or Federal Grant

Spent to Date: Zero

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stanley Quarter Park Playground replacement; handicap accessible playground with rubber surface	**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 and playscape apparatus. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	300,000			$300,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/BONDING

Spent to Date: Zero

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

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. **Status of Project**: Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	85,000	-	$85,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/BONDING

Spent to Date: Zero

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Willow Brook Park: Playground replacement; handicap accessible playground with rubber surface	**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 Willow Brook Park. **Status of Project:** Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	300,000	$300,000

Funding Source(s) / Notations

Funding Needed: Future LOCIP/Bonding

Spent to Date: Zero

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Osgood Park Master Plan	**Activity/Department:** Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The Osgood Park Master Plan project will include: construction of a splash pad and all related electrical and bathing house requirements, athletic facilities upgrades, including: softball, soccer, and baseball with lighting, scoreboard, artificial turf field, resurfacing of basketball courts, new Musco lighting, fit trails, playground upgrade and expansion, spectator seating, parking lot upgrades, and all other related upgrades as needed. **Status of Project**: Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering				500,000		500,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	**500,000**	**4,500,000**	**$5,000,000**

Funding Source(s) / Notations

Funding Needed: Future Bonding/LOCIP/CDBG

Spent to Date: Zero

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Washington Park Master Plan	**Activity/Department:** Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: The Washington Park Master Plan project will include: building demolition, construction of a splash pad and all related electrical and bathing house requirements, athletic field upgrades, including artificial turf soccer field; scoreboard, resurfacing of two basketball courts with lighting, drainage and electricity, dog park upgrades, installation of a picnic pavilion, playground upgrade and expansion, spectator seating, parking lot upgrades, and all other related upgrades as needed.
Status of Project: Not Started

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

Expenditure Schedule

Cost Elements	2019	2020	2021	2022	2023	TOTAL
Design / Engineering				400,000		400,000
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	**400,000**	**3,600,000**	**$4,000,000**

Funding Source(s) / Notations

Funding Needed: Future Bonding/LOCIP/CDBG
Spent to Date: Zero

SUPPORT SERVICES - FACILITIES & ENERGY

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Repair and Renovation of any and all City Owned Facilities	Department: Facilities & Energy

Description / Purpose / Justification

Justification: Repair and Renovation of any and all City Owned Facilities including Fire Stations and EMS. The facilities have undergone some repairs; however, for most a significant upgrade to their structural, HVAC, electrical, plumbing, and site systems have been neglected. The buildings are assets to the City and if continue to be neglected will only result in larger emergency repairs that would be out of our control.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Status of Project: Not Started
How it is funded: None
What Funding is needed: City Bond Money - $1,000,000
How much has been spent to date: None

SUPPORT SERVICES - INFORMATION TECHNOLOGIES

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Hardware Refresh	Department: Information Technology

Description / Purpose / Justification

Justification: City wide services require constant upgrades to equipment. Users need hardware that is reliable and can perform the necessary tasks each department requires. The City's mission changes constantly and the hardware needs to change alongside. Department refresh policy replaces 25% of the equipment every year with a typical hardware lifecycle of 4 years.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment	20,000	30,000	30,000	30,000	30,000	140,000
Other						-
Contingency						-
Total	**20,000**	**30,000**	**30,000**	**30,000**	**30,000**	**140,000**

Funding Source(s) / Notations

Status of Project: In Progress

How it is funded: City Bond Money - $120,000

What Funding is needed: Proposed City Bond Money - $140,000

How much has been spent to date: Total Spent to Date - $110,000

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Traffic Surveillance Cameras, WiFi and Firehouse Connectivity	**Department: Information Technology**

Description / Purpose / Justification

Justification:
Additional cameras and storage for traffic and surveillance. Expand into additional intersections based on Public Works streets projects. Completed Central Park and vicinity, additional installation opportunities on Main Street, East and West Main Streets, Beaver and Broad Streets and Farmington Avenue. Connect traffic and surveillance cameras, Wi-Fi at specific intersections using fiber, backhaul the data into the New Britain Data Center and awaiting Network Video Servers.
Connect to Fire Station 1 when fiber reaches Farmington Avenue.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design /						-
Site Costs	30,000	24,000	18,000	18,000		90,000
Construction /						-
Furniture /		40,000	20,000	20,000		80,000
Other						-
Contingency						-
Total	**30,000**	**64,000**	**38,000**	**38,000**	**-**	**170,000**

Funding Source(s) / Notations

Status of Project: Work in Progress due in part to Opportunity
How it is funded: City Bond Money
What Funding is needed: Proposed City Bond Money - $170,000
How much has been spent to date: Total Spent to Date - $110,000

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Virtualization	Department: Information Technology

Description / Purpose / Justification

Justification: Move computing from the desktop to the data center. Provide improved desktop support, backup and recovery. Deliver city applications and services to any device anywhere regardless of hardware and all based on application access and permissions. All application processing occurs in the data center. Software licensing and hardware required for additional processing load. where copies of desktop images are created, held, saved and archived.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design /						-
Site Costs						-
Construction /						-
Furniture /	24,000					24,000
Other		120,000				120,000
Contingency	10,000	10,000				20,000
Total	**34,000**	**130,000**	-	-	-	**164,000**

Funding Source(s) / Notations

Status of Project: Not Started

How it is funded: N/A

What Funding is needed: Proposed City Bond Money - $164,000

How much has been spent to date: Total Spent to Date - $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: City Data Center	Department: Information Technology

Description / Purpose / Justification

Justification: Current data center in finance with aging cooling and battery backup technology in need of repair. In concert with Public Safety and Property Management, merge and relocate multiple data centers to provide sustained services in a state of the art facility. With a first class data center, the City would be positioned to offer Data Center Services to City Hall, Public Safety, Board of Education, regional municipalities and small businesses. Anchor tenant at the old Stanley works as a possible site.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering	10,000					10,000
Site Costs		20,000				20,000
Construction / Building		30,000				30,000
Furniture / Equipment			140,000			140,000
Other		55,000				55,000
Contingency			25,000			25,000
Total	**10,000**	**105,000**	**165,000**	-	-	**280,000**

Funding Source(s) / Notations

Status of Project: Not Started

How it is funded: N/A

What Funding is needed: Proposed City Bond Money - $280,000

How much has been spent to date: Total Spent to Date - $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: City Hall Premise Cabling	Department: Information Technology

Description / Purpose / Justification

Justification: Network traffic continues to increase in the workplace. Voice and Data require connectivity that is reliable and free from interference and disconnection. City Hall wiring is dated and in need of repair. Stations have since been moved, new technology added and the old cabling is no longer supporting the speeds expected in the workplace. Extension are run, closets have old wiring mixed in with the new, makes the network difficult to support.

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

Expenditure Schedule

Cost	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design /						-
Site Costs						-
Construction /	8,000	16,000	16,000			40,000
Furniture /	2,200	4,400	4,400			11,000
Other						-
Contingency	1,000	2,000	2,000			5,000
Total	**11,200**	**22,400**	**22,400**	-	-	**56,000**

Funding Source(s) / Notations

Status of Project: Not Started

How it is funded: City Bond Money - N/A

What Funding is needed: Proposed City Bond Money - $56,000

How much has been spent to date: Total Spent to Date - $0

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Pedestrian Technology	Department: Information Technology

Description / Purpose / Justification

Justification: A bigger technology presence is necessary citywide. Leverage city outbuildings and other assets to extend the ability to disseminate information, add safety and security measures. City buildings are dated and have zero technology. Those that do have been modified to accept minimal technology support. Request adding Wi-Fi to all park outbuildings and outfit all City assets with camera surveillance and security. Adding workstations, digital signage, kiosks, emergency call boxes, internet phone service if and or where appropriate.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs	10,000	10,000	10,000	10,000	10,000	50,000
Construction / Building						-
Furniture / Equipment	25,000	25,000	30,000	30,000	30,000	140,000
Other						-
Contingency	5,000	5,000	5,000	5,000	5,000	25,000
Total	**40,000**	**40,000**	**45,000**	**45,000**	**45,000**	**215,000**

Funding Source(s) / Notations

Status of Project: Not Started

How it is funded: N/A

What Funding is needed: Proposed City Bond Money - $215,000

How much has been spent to date: Total Spent to Date - $30,000

SUPPORT SERVICES
PUBLIC SAFETY TELECOMMUNICATIONS

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Fiber Optic Network	Department: PSTC and New Britain Police

Description / Purpose / Justification

Justification: The hardware components for the Fiber Optic Network within the New Britain Police Department building have reached their end of life, meaning those components are no longer supported by vendors. An upgrade to the system would require a complete replacement of all hardware components.

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design /						-
Site Costs	200,000					200,000
Construction /						-
Furniture /						-
Other						-
Contingency						-
Total	**200,000**	-	-	-	-	**200,000**

Funding Source(s) / Notations

Status of Project: Not Started

How it is funded: City Bond Money - $200,000

What Funding is needed: Proposed City Bond Money $200,000

How much has been spent to date: Total Spent to Date - $0.00

FIRE DEPARTMENT

City of New Britain
Capital Improvement Program
Budget Request

Priority # 1

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

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 possible locations for the training facility are at Station 5 on Stanley St or the old incinerator plant on Christian Lane. 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Project has not been started

City Bonding

No expendatures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority # 2

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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) / Notations

Project not started
LOCIP funding
No expendatures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority # 3

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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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) / Notations

Project not started
City Bonding
No expendatures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority # 4

Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.)	**Department: Fire Department**

Description / Purpose / Justification

Justification: The Fleet and Facilities Division(Mechanics/Maintenance Divison) was built as part of the Fire Station 5 complex on Stanley Street in 1983. The building and equipment are 31 years old. Ladder 2 cannot fit in the building to be repaired. It cannot be effectively serviced due to building size limitations. The newest 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 jackhammerd out, the entire concrete floor will be replaced and the incorrect drainage pitch corrected. The internal configuration will be reconfigured into a modern effecient 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 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Project not started

City Bonding

No expendatures to date

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City of New Britain
Capital Improvement Program
Budget Request

Priority # 5

Project Title: Fire Station 8-New Building (opposite Hospital for Special Care)	**Department: Fire Department**

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

Project not started

City Bonding

No expendatures to date

City of New Britain
Capital Improvement Program
Budget Request

Priority # 6

Project Title: Fire Station 1-New Building (corner of LaSalle St. and Beaver St.)	**Department: Fire Department**

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering				500,000		500,000
Site Costs				1,000,000		1,000,000
Construction / Building Improv.				7,000,000		7,000,000
Furniture / Equipment				500,000		500,000
Other				500,000		500,000
Contingency				500,000		500,000
Total	-	-	-	**10,000,000**	-	**10,000,000**

Funding Source(s) / Notations

Project not started

City Bonding

No expendatures to date

EMERGENCY MEDICAL SERVICES

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Automatic External Defibrillator Replacement	Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: New Britain EMS equips its Bicycle Response Team and all non transporting units used at a variety of event standbys as well as 911 response with Automatic External Defibrillators. We currently own 11 AEDEs- three with ECG tracing capabilioty allowing bike paramedics to immediately initiate Advanced Life Support on critically ill and injured patients and eight without ECG operating in a fully automated manner. Our AEDs were purchased in 2004. They have a useful life expectancy of 7 years. The 11 AEDs are no longer manufacturered or supported by the vendor (Philips). They need to be replaced. NBEMSI has applied for 2 Firehouse Sub Grants in the amount of $35,000.00 to replace these units. Both grants have been denied. NBEMSI applied for a 2015, 2016 AFG Grant in the amount of $35,000.00 that were denied due to lack of available funding. We applied for $35,000.00 as part of the AFG 2017 Grant which is pending action currently. Should this grant not be funded, funds will need to be allocated to replace this essential life saving equipment.

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment	35,000					35,000
Other						
Contingency						
Total	**35,000**					**35,000**

Funding Source(s) / Notations

CDBG

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Stretcher and Stretcher Mount Replacement	Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: Federal regulations require all new EMS units to comply with the updated Federal Ambulance Regulations as identified by NFPA or CAAS ambulance construction regulations. Specific to those regulations are strict standards for ambulance stretcher cot retention systems. Additionally, Ambulance Strecther manufactures now limit their warranty on ambulance cot strecthers and stairchair stretchers to a maxiumum of 7 years or 5,000 uses. New Britain'sEMS stretchers are 12 years of age, have had in excess of 100,000 uses each and are no longer eligible for the manufacturer's warranty pr preventative maintenance and certification program against stretcher failure in the event a patient does not remain secured on the stretcher in the event of an accident. EMS is operating on a waiver as we have enhanced our strecther mopunts as we replace or remount/refurbishing ambulances. However, Federal regulations are being drafted that will mandate the remount and refurbishing of ambulances will require the unit be brought up to Federal specfications for stretchers and stretecher rentention systems. The cost of brining the NBEMSI Fleet into compliance (Purchase of 6 ambulance stretchers, 4 stair chairs and 4 cot retention systems) is $253.249.00. New Britain EMS has submitted three FEMA Grants seeking funding to cover 90% of the replacement cost. The latest grant submitted for AFG 2017 is still pending. If that grant is funded, the cost to EMS/City is ~$30,000.00. If that grant is not funded, steps need to be taken immediately to resolve this safety deficit.

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment	148,236	52,507	52,507			253,249
Other						
Contingency						
Total	**148,236**	**52,507**	**52,507**	**-**	**-**	**253,249**

Funding Source(s) / Notations

Federal Application for Grant

City of New Britain
Capital Improvement Program
Budget Request

Project Title: Replace RTU 5	Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: HVAC Roof Top Unit 5 at NBEMS Headquarters is 25 years old. The unit cools the staff day room, officers office areas, conference room and data room. Mechanical engineers have indicated replacement and repair parts are in short supply. The unit uses a type of refrigerant that is no longer manufactured. The unit is prone to failure (on average twice a year). The HVAC corporation contracted to maintain the HVAC syustenm has identified the next failure of the device will require its replacement

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	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

LOCIP, Bond, Grant

City of New Britain
Capital Improvement Program
Budget Request

Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement	Department: New Britain EMS, Inc.

Description / Purpose / Justification

Description / Purpose / Justification: The entry apron the EMS Headquarters apparatus bay doors has changed its level allowing for the ponding a water, a trip hazard and inffective draigae of water into the oil-water seperator trough. Additionally the three over head bay doors were deemed by the manufacturer to be at the end of their useful life expectancy and require replacement. NB DOPW estim,ated the cost of repairing the Oil Water Seperator Drain at $10K-20K. The cost of replacing the overhead bay doors is $25K each or $75K.

Expenditure Schedule

Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	20,000	25,000	25,000	25,000		95,000
Furniture / Equipment						-
Other						
Contingency						
Total	**20,000**	**25,000**	**25,000**	**25,000**	**-**	**95,000**

Funding Source(s) / Notations

LOCIP, Bond, Grant