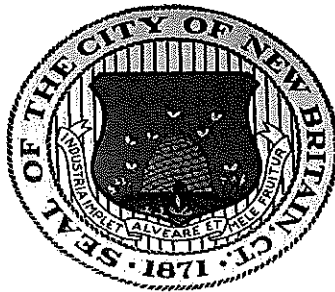


NEW BRITAIN, CONNECTICUT



CAPITAL IMPROVEMENT PROGRAM 2019 - 2020 THROUGH 2023 - 2024

April 10, 2019

PREFACE

Capital Improvement Program

Article XI

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

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

Submission of Capital Projects Budget Estimate. The officers of the several departments of the City shall, not later than the second Friday in January of each year (unless such day occurs before the tenth day of January in which event the date shall be not later than the third Friday in January), simultaneously transmit to the Mayor or designee and the Board of Finance and Taxation in detail the five (5) year Capital Projects Budget. Said officers shall submit the estimates required by this section using the forms, system, and/or methods prescribed by the Mayor or designee.

Source: Charter of the City of New Britain, Connecticut, as approved by Referendum of November 8, 2016.

ACKNOWLEDGEMENTS

MAYOR

The Honorable Erin E. Stewart

COMMON COUNCIL

Ald. Eva Magnuszewski - President Pro-Tempore
Ald. Carlo Carlozzi, Jr. - Majority Leader
Ald. Robert Smedley - Minority Leader
Ald. Richard Reyes - Assistant Majority Leader
Ald. Emmanuel Sanchez - Assistant Majority Leader
Ald. Kristian Rosado - Assistant Minority Leader
Ald. Brian Keith Albert
Ald. Aram Ayalon
Ald. Katie Breslin
Ald. Jamie Giantonio
Ald. Don Naples
Ald. Wilfredo Pabon
Ald. Daniel Salerno
Ald. Iris Sanchez
Ald. Francisco Stantiago

BOARD OF FINANCE AND TAXATION

Mary Marrocco, Chairwoman & Bonding Sub-Committee
Josephine Moreno Vice-Chairwoman
Maritta Daddio, Bonding Sub-Committee
Basil Green
Michael Halloran
Rober Kusiak

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

Amy Goldsberry, Fiscal Officer

Robert Trottier, City Engineer

Jonathan M. Perugini, Deputy Finance Director

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SUMMARY

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Total
10	<u>PUBLIC WORKS DEPARTMENT (Engineering Division)</u>						
	<i>(Road Reconstruction)</i>						
11	Project Title: Stanley Quarter Park Pond Dam Repair	\$ 170,000	\$ -	\$ -	\$ -	\$ -	170,000
12	Project Title: Public Works Yard at 55 Harvard Street replace existing Salt Sheds	\$ 205,000	\$ -	\$ -	\$ -	\$ -	205,000
13	Project Title: Eddy Glover Traffic Safety Improvements	\$ 935,000	\$ -	\$ -	\$ -	\$ -	935,000
14	Project Title: Allen Street Road Reconstruction Phase II (Oak Street to Beacon Street)	\$ -	\$ -	\$ -	2,500,000	2,500,000	5,000,000
	<i>(Bridge Replacement)</i>						\$ -
15	Project Title: Elbridge Road over Shultz Pond Brook Bridge Replacement	\$ -	1,171,015	\$ -	\$ -	\$ -	1,171,015
16	Project Title: Shuttle Meadow Avenue over Shuttle Meadow Pond Brook	\$ -	\$ -	\$ -	\$ -	400,000	400,000
	<i>(Downtown Streetscape Enhancements)</i>						\$ -
17	Project Title: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	\$ -	1,000,000	474,535	\$ -	\$ -	1,474,535
18	Project Title: Downtown Streetscape Enhancements Phase 5, Main Street Overpass	\$ 3,750,000	\$ -	\$ -	\$ -	\$ -	3,750,000
19	Project Title: Downtown Streetscape Enhancements Phase 6, East Main Street and Myrtle Street	\$ 2,000,000	1,370,000	\$ -	\$ -	\$ -	3,370,000
20	Project Title: Downtown Streetscape Enhancements Phase 7, Columbus Boulevard and Chestnut Street	\$ -	2,000,000	\$ -	\$ -	\$ -	2,000,000
21	Project Title: Downtown Streetscape Enhancements Phase 8, Washington Street (Myrtle St. to W. Main St)	\$ 300,000	1,000,000	2,000,000	\$ -	\$ -	3,300,000
22	Project Title: Crack Sealing	\$ 100,000	100,000	100,000	100,000	100,000	500,000
	<i>(Park/Miscellaneous)</i>				\$ -	\$ -	\$ -
23	Project Title: Pavement Marking Maintenance	\$ 50,000	50,000	50,000	50,000	50,000	250,000
24	Project Title: Trench Repair Program	\$ 250,000	250,000	250,000	250,000	250,000	1,250,000
25	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
26	Project Title: City Wide Traffic Signal Modernization Phase 2	\$ -	1,000,000	2,000,000	\$ -	\$ -	3,000,000
27	Project Title: Ellis Street, Stanley Street Traffic signal and Intersection Improvements	\$ -	\$ -	500,000	\$ -	\$ -	500,000
	<i>(Traffic Signals)</i>						\$ -
28	Project Title: Traffic Signal Replacement Farmington Avenue at Slater Road	\$ 260,167	\$ -	\$ -	\$ -	\$ -	260,167
29	Project Title: Main Street at Lafayette Street Traffic Safety Improvements	\$ 700,000	\$ -	\$ -	\$ -	\$ -	700,000
30	Project Title: South Street, Roosevelt Street and Rocky Hill Ave Traffic signal Replacement	\$ -	\$ -	330,000	\$ -	\$ -	330,000
31	Project Title: Slater Road & Osgood Avenue Signal Replacement	\$ -	330,000	\$ -	\$ -	\$ -	330,000
32	Project Title: Farmington Avenue and Corbin Avenue Signal Replacement	\$ -	\$ -	\$ -	\$ -	330,000	330,000
33	Project Title: Annual Right of Way Management Program	\$ 2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
34	Project Title: Sidewalk and H/C Ramp Improvement Program	\$ 250,000	250,000	250,000	250,000	250,000	1,250,000
	Subtotal	\$ 10,970,167	\$ 10,521,015	\$ 8,554,535	\$ 6,550,000	\$ 5,880,000	\$ 42,475,717

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Total
35	<u>PUBLIC WORKS DEPARTMENT (Utility Division)</u>						
	(Sewer)						
36	Project Title: EPA CMOM General Compliance	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 2,500,000
37	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
38	Project Title: MS4 Illicit Discharge and Correction	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 500,000
39	Project Title: EPA MS4 Compliance	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ 300,000
	(Water)						
40	Project Title: Water Treatment Replace SCADA hardware and software (Priority) 2017 Design, 2018 Construction	\$ -	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000
41	Project Title: Lower Whites Bridge Wellfield Improvements and Redevelopment 2017 Design, 2020 Construction	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	\$ 4,000,000
42	Project Title: Whites Bridge Pond Station Improvements 2017 Design, 2020 Construction	\$ -	\$ -	\$ 3,000,000	\$ -	\$ -	\$ 3,000,000
43	Project Title: Batterson Park Rd from New Britain Town Line to 2 Mile Road 2017 Design, 2018 Construction	\$ -	\$ 650,000	\$ -	\$ -	\$ -	\$ 650,000
44	Project Title: West Canal Leakage Abatement 2,000 If of 30" pipe	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ 200,000
45	Project Title: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	\$ -	\$ -	\$ -	\$ 59,850	\$ -	\$ 59,850
46	Project Title: Wynola Ave From Sheryl to East St- 6"	\$ -	\$ -	\$ -	\$ 145,350	\$ -	\$ 145,350
47	Project Title: Arch St from SM Ave to Ellis St - 6"	\$ -	\$ -	\$ -	\$ 129,327	\$ -	\$ 129,327
48	Project Title: Stanley Street From Chestnut to East Main - 6"	\$ -	\$ -	\$ -	\$ 207,766	\$ -	\$ 207,766
49	Project Title: East St from Sunrise Ave to City Ave - 6"	\$ -	\$ -	\$ -	\$ 198,277	\$ -	\$ 198,277
50	Project Title: Yeaton Street From Farmington Ave to Lurton St - 6"	\$ -	\$ -	\$ -	\$ 135,493	\$ -	\$ 135,493
51	Project Title: Farmington Ave From Lurton to Town Line- 8"	\$ -	\$ -	\$ -	\$ 191,653	\$ -	\$ 191,653
52	Project Title: Clinton St From Bond to Corbin VE-14"	\$ -	\$ -	\$ -	\$ 387,600	\$ -	\$ 387,600
53	Project Title: Eddy Glover From McClintock to Francis St - 6"	\$ -	\$ -	\$ -	\$ 241,838	\$ -	\$ 241,838
54	Project Title: Cleveland From Myrtle to Broad St - 6" & 4"	\$ -	\$ -	\$ -	\$ -	\$ 240,251	\$ 240,251
55	Project Title: Lawlor From North St to East Lawlor - 6"	\$ -	\$ -	\$ -	\$ -	\$ 178,208	\$ 178,208
56	Project Title: South Main Street From South St to Veterans Drive - 6"	\$ -	\$ -	\$ -	\$ -	\$ 193,197	\$ 193,197
57	Project Title: High Street From Brown to Blruta St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 149,021	\$ 149,021
58	Project Title: East St From Newington Ave to Dwight St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 127,100	\$ 127,100
59	Project Title: Myrtle St From Curtis to Burrill - 8"	\$ -	\$ -	\$ -	\$ -	\$ 184,077	\$ 184,077
60	Project Title: Fulton St From Edgewood Ave to 71 Fulton St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 183,670	\$ 183,670
61	Project Title: East St From Woodland To East Main St - 6"	\$ -	\$ -	\$ -	\$ -	\$ 198,277	\$ 198,277
62	Project Title: Court St From Main To South High St- 6"	\$ -	\$ -	\$ -	\$ -	\$ 106,029	\$ 106,029
63	Project Title: Roundhill Road From Steele St. To End -8"	\$ -	\$ -	\$ -	\$ -	\$ 178,790	\$ 178,790
64	Project Title: Steele Street Pump Station Upgrades	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ 200,000
65	Project Title: Removal and Replacement of Underground Fuel Tank at Admin. Building	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
66	Project Title: Treatment plant Filter Plant Replacement	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ 500,000
	Subtotal	\$ 5,100,000	\$ 3,850,000	\$ 9,700,000	\$ 4,297,154	\$ 4,338,620	\$ 27,285,774
	Grand Total For Public Works	\$ 16,070,167	\$ 14,371,015	\$ 18,254,535	\$ 10,847,154	\$ 10,218,620	\$ 69,761,491

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Total
67	<u>Parks, Recreation & Community Services Department</u>						
68	Project Title: A. W. Stanley Park Installation of Musco Sporting Lighting and Control Link; replacement of light fixtures for greener technology and diamond 1 field renovation	\$ 350,000	\$ -	\$ -	\$ -	\$ -	350,000
69	Project Title: Stanley Quarter Park Pond Dam Repair	\$ 170,000	\$ -	\$ -	\$ -	\$ -	170,000
70	Project Title: Walnut Hill Park Tennis Court Reconstruction	\$ 500,000	\$ -	\$ -	\$ -	\$ -	500,000
71	Project Title: ADA Compliance Various Parks	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	750,000
72	Project Title: A.W. Stanley Park Lower Pond Full Depth Dredge	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	1,500,000
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	\$ -	\$ 600,000	\$ -	\$ -	\$ -	600,000
75	Project Title: Stanley Quarter Park Skate Shed Rehabilitation	\$ 50,000	\$ -	\$ -	\$ -	\$ -	50,000
76	Project Title: Martha Hart Park Full Depth Pond Dredge	\$ -	\$ 1,300,000	\$ -	\$ -	\$ -	1,300,000
77	Project Title: Stanley Quarter Park Renovate Soccer Field with Artificial Turfs	\$ -	\$ -	\$ 4,000,000	\$ -	\$ -	4,000,000
78	Project Title: New Britain Stadium Re-Lamp Field Lights	\$ -	\$ -	\$ 100,000	\$ -	\$ -	100,000
79	Project Title: Willow Brook Park Re-pave/Re-line Parking Lot and Fence	\$ -	\$ -	\$ 2,000,000	\$ -	\$ -	2,000,000
80	Project Title: A.W. Stanley Park Shelter/Picnic Area	\$ -	\$ -	\$ -	\$ 250,000	\$ -	250,000
81	Project Title: AW Stanley Park Playground replacement; handicap accessible playground with rubber surface	\$ -	\$ -	\$ -	\$ 300,000	\$ -	300,000
82	Project Title: Stanley Quarter Park Diamond 1 Field Rehabilitation	\$ -	\$ -	\$ 200,000	\$ -	\$ -	200,000
83	Project Title: Martha Hart 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	\$ -	\$ -	\$ -	\$ -	\$ 85,000	85,000
85	Project Title: Willow Brook Park: Playground replacement; handicap accessible playground with rubber surface	\$ -	\$ -	\$ -	\$ -	\$ 300,000	300,000
86	Project Title: Osgood Park Master Plan	\$ -	\$ 5,000,000	\$ -	\$ -	\$ -	5,000,000
87	Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	\$ -	\$ -	\$ -	\$ -	\$ 100,000	100,000
88	Project Title: Washington Park Master Plan	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	4,000,000
	Grand Total For Parks, Recreation & Community Services Department	\$ 2,720,000	\$ 7,350,000	\$ 6,450,000	\$ 1,000,000	\$ 4,635,000	\$ 22,155,000
89	<u>Support Services</u>				\$ -		
90	Project Title: Szczesny Garage Fire Protection Upgrades	\$ 150,000	\$ -	\$ -	\$ -	\$ -	150,000
91	Project Title: Szczesny Garage Modifications for CTFAstrak Parking & Parking Modernization	\$ 100,000	\$ -	\$ -	\$ -	\$ -	100,000
92	Project Title: City Wide Elevator Modernizations	\$ 1,000,000	\$ 300,000	\$ 300,000	\$ -	\$ -	1,600,000
93	Project Title: City Hall Energy Improvements		\$ 150,000	\$ 150,000	\$ -	\$ -	300,000
94	Project Title: City Hall Roof Replacement	\$ -	\$ 185,000	\$ 25,000	\$ 25,000	\$ -	235,000
95	Project Title: City Hall Interior Upgrades	\$ -	\$ 440,000	\$ 440,000	\$ -	\$ -	880,000
96	Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control System Repairs/Improvements	\$ 150,000	\$ 485,000	\$ 420,000	\$ 420,000	\$ -	1,475,000
	Grand Total For Support Services	\$ 1,400,000	\$ 1,560,000	\$ 1,335,000	\$ 445,000	\$ -	\$ 4,740,000

Summary of Capital Improvement Projects

Page	Department / Project	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Total
97	<u>FIRE DEPARTMENT</u>						
98	Project Title: Fire Training Facility Adjacent to Station 5 @ Stanley St. and Smalley St.)	\$ -	\$ 100,000	\$ 1,500,000	\$ -	\$ -	\$ 1,600,000
99	Project Title: Parking Lot Replacement at Fire Stations 1 and 2.	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
100	Project Title: Fire Station 4 Renovation (@ Corbin & Rte 72)	\$ 200,000	\$ 3,300,000	\$ -	\$ -	\$ -	\$ 3,500,000
101	Project Title: Fleet Facility Expansion/Reno (Adjacent to Station 5 @ Stanley St. and Smalley St.)	\$ -	\$ -	\$ 200,000	\$ 2,000,000	\$ -	\$ 2,200,000
102	Project Title: Fire Station 8-New Building (opposite Hospital for Special Care)	\$ -	\$ -	\$ -	\$ 300,000	\$ 5,700,000	\$ 6,000,000
103	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
104	<u>EMERGENCY MEDICAL SERVICES</u>						
105	Project Title: Automatic External Defibrillator Replacement	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 35,000
106	Project Title: Stretcher and Stretcher Mount Replacement	\$ 148,236	\$ 52,507	\$ 52,507			\$ 253,249
107	Project Title: Replace RTU 5	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ 30,000
108	Project Title: EMS Headquarter Apparatus Door and Entry Apron Replacement	\$ 20,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	\$ 95,000
109	Project Title: Medic Unit Replacement	\$ 215,000	\$ 215,000	\$ 215,000	\$ -	\$ -	\$ 645,000
110	Project Title: Bio Cardiac	\$ -	\$ 432,000	\$ -	\$ -	\$ -	\$ 432,000
	Grand Total For EMS	\$ 448,236	\$ 724,507	\$ 292,507	\$ 25,000	\$ -	\$ 1,490,249
111	<u>Board of Education</u>						
112	Project Title: Chamberlain Elementary School - Modular Building	\$ 1,680,000	\$ -	\$ -	\$ -	\$ -	\$ 1,680,000
113	Project Title: Holmes Elementary School - Modular Building	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
114	Project Title: Jefferson Elementary School - Modular Building	\$ 1,200,000	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000
115	Project Title: Chamberlain Elementary School - Re-Roof Project	\$ 1,777,730	\$ -	\$ -	\$ -	\$ -	\$ 1,777,730
116	Project Title: Jefferson Elementary School - Re-Roof Project	\$ 2,108,526	\$ -	\$ -	\$ -	\$ -	\$ 2,108,526
117	Project Title: Holmes Elementary School - Re-Roof Project	\$ 2,292,047	\$ -	\$ -	\$ -	\$ -	\$ 2,292,047
118	Project Title: Pulaski Middle School - Re-Roof Project	\$ 2,396,046	\$ -	\$ -	\$ -	\$ -	\$ 2,396,046
119	Project Title: The Roosevelt Campus - Re-roof Project	\$ 2,535,634	\$ -	\$ -	\$ -	\$ -	\$ 2,535,634
120	Project Title: Slade Middle School - Re-Roof Project	\$ 2,882,008	\$ -	\$ -	\$ -	\$ -	\$ 2,882,008
	Grand Total For Fire Department	\$ 18,071,991	\$ -	\$ -	\$ -	\$ -	\$ 18,071,991
	<u>Grand Total for City</u>	\$ 39,060,394	\$ 27,405,522	\$ 28,032,042	\$ 24,617,154	\$ 20,553,620	\$ 139,668,731

PUBLIC WORKS DEPARTMENT
Engineering Division

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

Project Title: Stanley Quarter Park Pond Dam Repair	Activity/Department: Public Works					
Description / Purpose / Justification						
Justification: The dam at Stanley Quarter Park is in disrepair and in need of improvements. This project includes replacing the training wall which recently collapsed and repairs to the dam face.						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	170,000					170,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	170,000	-	-	-	-	\$170,000
Funding Source(s) / Notations						
Status of Project: Design complete, waiting for permits from DEEP How it is funded: Stormwater Bond or Various CIP 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: 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	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	935,000					935,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	935,000	-	-	-	-	\$935,000

Funding Source(s) / Notations

Status of Project: Construction started fall of 2018 and will be completed in 2019

How it is funded: 90% CTDOT LRARP with 10% City Match from FY 19 LOCIP

What Funding is needed: None

How much has been spent to date: \$65,000

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

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

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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, Future LOTCIP/City 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.						

**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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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, possible Bridge Bond increase
 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: Stanley Quarter Park/AW Stanley Park Multi-Use Trail Phase 2	Activity/Department: Public Works
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Description / Purpose / Justification

Justification: This project is the second phase of the development of a multi-use trail system in Stanley Quarter Park/AW Stanley Park. This trail system will serve as a major linkage in New Britain's burgeoning bicycle and pedestrian network. It will also provide access to a 120 acre portion of New Britain's AW Stanley Park (it's largest) that is largely undeveloped, and largely inaccessible to the general population. This phase of the Stanley Loop Trail 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 Grant. This LOCIP request is for the final 6.7% (\$100K) of the City's 20% (\$300K) match. \$200K was previously funded in the FY19 LOCIP allocation and the intent was to fund the gap with the Stanley Trust which is no longer available. This request will fund the remaining City match of \$100K.

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 semi-final Design

How it is funded: 80% funded through CTDOT TA Set Aside with 20% City Match (\$200K in FY 19 LOCIP)

What Funding is needed: \$100K FY 20 LOCIP request

How much has been spent to date: \$0.0

**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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	3,750,000					3,750,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	3,750,000	-	-	-	-	\$3,750,000

Funding Source(s) / Notations

Status of Project: Project about 50% complete
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: \$3,750,000

**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
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	2,000,000	1,370,000				3,370,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	2,000,000	1,370,000	-	-	-	\$3,370,000

Funding Source(s) / Notations

Status of Project: In final design, start Construction spring 2019
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						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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						
<p style="text-align: center;">Status of Project: DMD preparing RFP for survey 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</p>						

**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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	300,000					300,000
Site Costs						-
Construction / Building Improv.		1,000,000	2,000,000			3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	300,000	1,000,000	2,000,000	-	-	\$3,300,000

Funding Source(s) / Notations

Status of Project: Awarded Grant by CRCOG, needs CTDOT approval
 How it is funded: 100% Construction funded through LOTCIP, City funded design
 What Funding is needed: \$0.0 (\$300K design from Various CIP Bond)
 How much has been spent to date: \$0.0

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

Project Title: Crack Sealing

Activity/Department: Public Works

Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Construction to Begin Summer of 2019

How it is funded: Various CIP 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: Pavement Marking Maintenance	Activity/Department: Public Works
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	50,000	50,000	50,000	50,000	50,000	250,000
Furniture / Equipment						
Other						
Contingency						
Total	50,000	50,000	50,000	50,000	50,000	\$250,000

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2019

How it is funded: Various CIP 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: Trench Repair Program	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>Justification: The Public Works Department is charged with administering the City's Annual Paving Program. Under the Trench Program, the Public Works goal is repair utility trenches made by private contractors over the course of the previous year.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Construction to Begin Summer of 2019</p> <p style="text-align: center;">How it is funded: Various CIP Bond</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

**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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 for Phase II
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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.		1,000,000	2,000,000			3,000,000
Furniture / Equipment						
Other						
Contingency						
Total	-	1,000,000	2,000,000	-	-	\$3,000,000

Funding Source(s) / Notations

Status of Project: In Semi-final 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 Traffic Signal replacement at the Ellis Street and Stanley Street intersection. This intersection does not function well with the high truck volume from Guida's 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			500,000			500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	500,000	-	-	\$500,000

Funding Source(s) / Notations

Status of Project: Future Project

How it is funded: Not Funded, Possible CTDOT LRAR Program

What Funding is needed: \$500K

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
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	260,167					260,167
Furniture / Equipment						-
Other						-
Contingency						-
Total	260,167	-	-	-	-	\$260,167

Funding Source(s) / Notations

Status of Project: Project Bid, waiting to award
How it is funded: \$250K funded through FY 17 LOCIP/\$10K City Bonds
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.

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	700,000					700,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	700,000	-	-	-	-	\$700,000

Funding Source(s) / Notations

Status of Project: In Final Design, Bid in March 2019
How it is funded: 90% funded through CTDOT LRARP Grant, 10% City 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: South Street, Roosevelt Street and Rocky Hill 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 Rocky Hill 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			330,000			330,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	330,000	-	-	\$330,000

Funding Source(s) / Notations

Status of Project: Future Project

How it is funded: Not Funded

What Funding is needed: \$330K in FY20 LOCIP request

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		330,000				330,000
Furniture / Equipment						-
Other						-
Contingency						-
Total		330,000		-	-	\$330,000

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: Not Funded
What Funding is needed: \$330K in FY20 LOCIP request
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
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Description / Purpose / Justification

Justification: The Public Works Department is charged with administering the City's Street and other related Rehabilitation Projects. Funding for this specific project will go towards 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.					330,000	330,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	330,000	\$330,000

Funding Source(s) / Notations

Status of Project: Future Project
How it is funded: Not Funded
What Funding is needed: \$330K
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
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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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Furniture / Equipment						
Other						
Contingency						
Total	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	\$10,000,000

Funding Source(s) / Notations

Status of Project: Construction to Begin Summer of 2019
How it is funded: Town Aid Road and Various CIP 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: Sidewalk and H/C Ramp Improvement Program	Activity/Department: Public Works					
Description / Purpose / Justification						
<p>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.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	250,000	250,000	250,000	250,000	250,000	1,250,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	250,000	250,000	250,000	250,000	250,000	\$1,250,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Construction to Begin Spring of 2019</p> <p style="text-align: center;">How it is funded: \$200,000 CDBG Request/Various CIP Bond/Possible LOCIP</p> <p style="text-align: center;">What Funding is needed: \$200K in FY20 LOCIP request</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000	500,000	500,000	500,000	500,000	2,500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	500,000	500,000	500,000	500,000	\$2,500,000

Funding Source(s) / Notations

Status of Project: Ongoing
How it is funded: Sewer Budget
What Funding is needed: \$0.0
How much has been spent to date: Ongoing

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

Project Title: EPA CMOM Compliance & Inflow and Infiltration Elimination Projects	Activity/Department: Utility Division, Sewer
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Ongoing
How it is funded: Sewer Bond/Sewer Budget
What Funding is needed: Funding needed for FY 21 and beyond
How much has been spent to date: Ongoing

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

Project Title: MS4 Illicit Discharge and Correction	Activity/Department: Utility Division, Sewer
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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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Ongoing

How it is funded: Storm Water Improvement Bond/Sewer Budget

What Funding is needed: Funding needed for FY 21 and beyond

How much has been spent to date: Ongoing

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

Project Title: EPA MS4 Compliance	Activity/Department: Utility Division, Sewer
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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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	100,000	100,000	100,000			300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	100,000	100,000	100,000	-	-	\$300,000

Funding Source(s) / Notations

Status of Project: Ongoing
How it is funded: Storm Water Improvement Bond
What Funding is needed: Funding needed for FY 21 and beyond
How much has been spent to date: Ongoing

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

Project Title: Water Treatment Replace SCADA hardware and software (Priority) 2017 Design, 2018 Construction	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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		300,000				300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	300,000	-	-	-	\$300,000
Funding Source(s) / Notations						
Status of Project: In Design How it is funded: Future DWSRF Loan, 8% 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: Lower Whites Bridge Wellfield Improvements and Redevelopment 2017 Design, 2020 Construction	Activity/Department: Water Department					
Description / Purpose / Justification						
<p>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.</p>						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			4,000,000			4,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	4,000,000	-	-	\$4,000,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: In Design How it is funded: Future DWSRF Loan, 8% Grant What Funding is needed: \$0.0 How much has been spent to date: \$0.0</p>						

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

Project Title: Whites Bridge Pond Station Improvements 2017 Design, 2020 Construction

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 be upgraded.

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.			3,000,000			3,000,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	3,000,000	-	-	\$3,000,000

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: Future DWSRF Loan, 8% 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: Batterson Park Rd from New Britain
Town Line to 2 Mile Road 2017 Design, 2018
Construction

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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		650,000				650,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	650,000	-	-	-	\$650,000

Funding Source(s) / Notations

Status of Project: In Design

How it is funded: Water Fund Capital Account

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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	-	200,000				200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	200,000	-	-	-	\$200,000

Funding Source(s) / Notations

Status of Project: In Design
How it is funded: Water Fund Capital Account
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: 8th Street-Newington From Monte Vista to Hazelmere CT-6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% 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: Arch St from SM Ave to Ellis St - 6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: Clinton St From Bond to Corbin VE-14"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: 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.						
<p style="text-align: center;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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						
Status of Project: Waiting for Grant Award How it is funded: Future DWSRF Loan, 8% 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: Cleveland From Myrtle to Broad St 6" \$ 4"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% 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: Lawlor From North St to East Lawlor - 6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% 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: South Main Street From South St to Veterans Drive - 6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: High Street From Brown to Biruta St 6"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: 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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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						
Status of Project: Waiting for Grant Award						
How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
How it is funded: Future DWSRF Loan, 8% 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: Roundhill Road From Steele St. To End -8"	Activity/Department: Water Department
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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

Status of Project: Waiting for Grant Award
 How it is funded: Future DWSRF Loan, 8% 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: Steele Street Pump Station Upgrades	Activity/Department: Water Department					
Description / Purpose / Justification						
Justification: Need to replace existing pumps and hydro pneumatic tank which failed inspection, install back up generator, variable frequency drives ,PLC remote controls and up date security.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	200,000					200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	200,000	-	-	-	-	\$200,000
Funding Source(s) / Notations						
<div style="text-align: center;"> Status of Project: In Design How it is funded: Water Fund Capital Account What Funding is needed: \$0.0 How much has been spent to date: \$0.0 </div>						

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

Project Title: Removal and Replacement of Underground Fuel Tank at Admin. Building	Activity/Department: Water Department					
Description / Purpose / Justification						
Justification: Removal of two underground fuel storage tanks as perscribed by CT DEEP regulation. The tanks will be be 30 years old and must be removed and reppaced by above ground stoarge tanks which requie all installation of new pumps and monitoring system.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000					500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	-	-	-	-	\$500,000
Funding Source(s) / Notations						
Status of Project: In Design How it is funded: Water Fund Capital Account 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: Treatment plant Filter Plant Replacement	Activity/Department: Water Department					
Description / Purpose / Justification						
<p>Justification: The specialized filter media, granular activated carbon, at the treatment plant has been tested and found to be near the end of it's useful life and must be replaced. This media is a critical step in the treatment process required to purify water to meet mandated water quality standards. The media removes organic matter which may form disinfection by products that are regulated.</p>						
<p><i>the media is a very important step in the plant's purification process. It is critical in the removal of organic matter</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	500,000					500,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000	-	-	-	-	\$500,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: In Design</p> <p style="text-align: center;">How it is funded: Water Fund Capital Account</p> <p style="text-align: center;">What Funding is needed: \$0.0</p> <p style="text-align: center;">How much has been spent to date: \$0.0</p>						

**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; replacement of light fixtures for greener technology and diamond 1 field renovation

Activity/Department: Parks, Recreation and Community Services

Description / Purpose / Justification

Justification: This project will include Installation of Musco Sport Lighting for greener technology and Control Link; including poles, ballast/light fixtures and all electrical work required for proper installation, and all other work as required. 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, and all other work as required. Includes construction to conform to all applicable federal, state and local handicap accessible applications.

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	350,000		-	-	-	\$350,000

Funding Source(s) / Notations

Future LOCIP/Bonding

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

Project Title: Stanley Quarter Park Pond Dam Repair

Activity/Department: Public Works

Description / Purpose / Justification

Justification: The dam at Stanley Quarter Park is in disrepair and in need of improvements. This project includes replacing the training wall which recently collapsed and repairs to the dam face.

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	170,000					170,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	170,000	-	-	-	-	\$170,000

Funding Source(s) / Notations

Status of Project: Design complete, waiting for permits from DEEP

How it is funded: Stormwater Bond or Various CIP 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: Walnut Hill Park Tennis Court Reconstruction	Activity/Department: Parks, Recreation and Community Services
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Description/Purpose/Justification

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

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	500,000		-	-	-	\$500,000

Funding Source(s) / Notations

LOCIP/Bonding/Grants

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

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

Justification: This is a program that is in its 25th year utilizing a combination of Community Development Funds and LOCIP.

Projects include handicap parking, curb cuts, and ramps to facilities, special drinking fountains, restrooms, swimming pools and bathhouses. Upgrade electric and plumbing systems and all other work as required.

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

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	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

Future LOCIP/CDBG

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

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

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

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	1,500,000		-	-	-	\$1,500,000

Funding Source(s) / Notations

LOCIP/BONDING/State and/or Federal Grant

**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.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design /						
Site Costs						
Construction /						
Furniture /						
Other						
Contingency						
Total		300,000		-	-	\$300,000
Funding Source(s) / Notations						
LOCIP/Bonding/A.W. Stanley Trust						

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

Project Title: Stanley 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, and all other work as required. ADA accessible entrances will be installed. This project will also create better visibility from Hartford Rd. and allow for more convenient access to the facility which will increase restaurant patronage.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	600,000		-	-	\$600,000

Funding Source(s) / Notations

Bonding/LOCIP/AW Stanley Trust Fund

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

Project Title: Stanley Quarter Park Skate Shed Rehabilitation	Activity/Department: Parks, Recreation and Community Services					
Description / Purpose / Justification						
Justification: Replace and upgrade windows, heating, painting, gutters, all required landscape around the perimeter, upgraded sound system and all other required repairs as needed.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion. *</i>						
Expenditure Schedule						
Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	50,000		-	-	-	\$50,000
Funding Source(s) / Notations						
LOCIP/BONDING/State and/or Federal Grant						

**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
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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, and all other work as required.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	-	1,300,000				\$1,300,000

Funding Source(s) / Notations

Future LOCIP/Bonding/ State and/or Federal Grant

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

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

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

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-		4,000,000	-	-	\$4,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP

**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 all other work as required.						
<p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building						
Furniture / Equipment						
Other						
Contingency						
Total			100,000			\$100,000
Funding Source(s) / Notations						
Future LOCIP/Bonding						

**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 and include all other work as required.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-		2,000,000	-	-	\$2,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

Project Title: A.W. Stanley Park Shelter/Picnic Area	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	250,000	-	\$250,000

Funding Source(s) / Notations

Future LOCIP/Bonding/A.W. Stanley Trust

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

Project Title: AW Stanley Park Playground
replacement; handicap accessible
playground with rubber surface

Activity/Department: Parks, Recreation and
Community Services

Description / Purpose / Justification

Justification: Project will include installing drainage tile and stone, install edging, install an ADA compliant rubber safety surface and playscape apparatus and all other work as required.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	-	-	-	300,000		\$300,000

Funding Source(s) / Notations

Future LOCIP/Bonding/A.W. Trust Fund

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

Project Title: Stanley Quarter Park Diamond 1 Field Rehabilitation	Activity/Department: Parks, Recreation and Community Services
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Description / Purpose / Justification

Justification: Rehabilitation would include laser grading, sodding infield and irrigation, and all other work as required.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-		200,000	-	-	\$200,000

Funding Source(s) / Notations

Future Bonding/LOCIP

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

Project Title: Martha Hart 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 and all other work as required.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site-Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	300,000		\$300,000

Funding Source(s) / Notations

Future LOCIP/BONDING

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

Project Title: Chesley Park Softball Complex Diamond 1 Re-Lamp Field Lights		Activity/Department: Parks, Recreation and Community Services				
Description / Purpose / Justification						
<p>Justification: For Diamond 1, replace and re-aim field lighting with greener technology and all other work as required. The lighting system at this facility that was constructed in 1996 has reached the end of its life expectancy.</p> <p><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building						
Furniture / Equipment						
Other						
Contingency						
Total					85,000	\$85,000
Funding Source(s) / Notations						
Future LOCIP/BONDING						

**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 and all other work as required.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	300,000	\$300,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

Project Title: Osgood Park Master Plan	Activity/Department: Parks, Recreation and Community Services
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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 and work as needed.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	-	5,000,000	-	-	-	\$5,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

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

Project Title: Martha Hart Park Diamonds 1 and 2 Field Rehabilitation	Activity/Department: Parks, Recreation and Community Services					
Description / Purpose / Justification						
Justification: Diamond 1 and Diamond 2 baseball field rehabilitation will include laser grade, sodding the infield, and all other work as required.						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building						
Furniture / Equipment						
Other						
Contingency						
Total					100,000	\$100,000
Funding Source(s) / Notations						
Future LOCIP/BONDING						

**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.

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

Expenditure Schedule

Cost Elements	2020	2021	2022	2023	2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.						-
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	-	-	-	4,000,000	\$4,000,000

Funding Source(s) / Notations

Future Bonding/LOCIP/CDBG

**SUPPORT SERVICES -
FACILITIES & ENERGY**

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

Project Title: Szczesny Garage Fire Protection Upgrades	Department: Facilities & Energy					
Description / Purpose / Justification						
<p>Justification: The entire fire protection system has failed and has required replacement. Currently the area addressed but this system is inaccessible to the public to due to the failure. It would need all new piping, pumps and related devices and controls to address.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.	150,000					150,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	150,000					150,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Preliminary Bid Preparation stage</p> <p style="text-align: center;">How it is funded: City Bond Money \$150,000</p> <p style="text-align: center;">What Funding is needed: City Bond Money - \$150,000</p> <p style="text-align: center; margin-top: 20px;">How much has been spent to date: None</p>						

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

Project Title: Szczesny Garage Modifications for CTfastrak Parking & Parking Modernization	Department: Facilities & Energy					
Description / Purpose / Justification						
<p>Justification: Upgrades are warranted due to the life of the system, the system has now become obsolete and no longer servicable. Also upgraded system needs to accommodate the request for reserved parking from Ctfatrak. This will include upgrades to the parking management system as well as miscellaneous repairs/modificaitons. Immediate need for an upgrade is required.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	100,000					100,000
Furniture / Equipment						
Other						
Contingency						
Total	100,000					100,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Not Started</p> <p style="text-align: center;">How it is funded: City Bond Money - \$50,000 State of CT DOT Contribution \$50,000</p> <p style="text-align: center;">What Funding is needed:</p> <p style="text-align: center; margin-top: 20px;">How much has been spent to date: None</p>						

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

Project Title: City Wide Elevator Modernizations	Department: Facilities & Energy					
Description / Purpose / Justification						
<p>Justification: Upgrade electrical and mechanical apparatus associated with the elevator machine rooms, elevator shafts and elevator cars at City Hall, Badolato Garage, Szczesny Garage, and Blogoslawski Garage. These repairs are needed to keep the elevators in working order and to prevent entrapments. If these upgrades are not performed, more costly repairs will be required in the near future including emergency repairs. All elevators are well past their life expectancy. A total of eleven (11) elevators.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.	1,000,000	300,000	300,000			1,600,000
Furniture / Equipment						
Other						
Contingency						
Total	1,000,000	300,000	300,000	-	-	1,600,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: In Progress modernization of City Hall Elevators</p> <p style="text-align: center;">How it is funded: City Bond Money - \$1,000,000</p> <p style="text-align: center;">What Funding is needed: LOCIP \$600,000</p> <p style="text-align: center;">How much has been spent to date: 0</p>						

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

Project Title: City Hall Energy Improvements

Department: Facilities & Energy

Description / Purpose / Justification

Justification: City Hall will be replacing all existing lighting to LED Lighting as well as incorporating a Lighting Control System that will give the City more control and result in larger energy savings. City Hall will also be replacing the existing three (3) Roof-Top Units (RTUs) that are over ten (10) years past their life expectancy of fifteen (15) years. The new RTUs will be of higher efficiency and provide a more balanced HVAC system. The system would need to be properly commissioned and other miscellaneous equipment will need to be evaluated for replacement in the future years including VAV Boexes and Burners. The project will be funded through a zero (0%), four year, interest loan; however, the more upfront capital will result in larger savings and reduced/quicker payback.

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		150,000	150,000			300,000
Furniture / Equipment						-
Other						-
Contingency						-
Total		150,000	150,000	-	-	300,000

Funding Source(s) / Notations

Status of Project: Lighting & RTU Replacements is completed, on-going repairs to HVAC and lighting

How it is funded: Eversource Loan at 0% interest for four (4) years.

What Funding is needed: LOCIP \$300,000

How much has been spent to date: \$80,419.53 from LOCIP 2019 (total \$181,000)

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

Project Title: City Hall Roof Replacement	Department: Facilities & Energy					
Description / Purpose / Justification						
<p>Justification: The roof membrane of City Hall has reached its life expectancy and has needed patching on several occasions. The City's roofing vendor has recommended that the roof membrane be replaced. In addition the ceramic tile roofing is aging and deteriorating every year. Tiles are being damaged due to weather conditions and are becoming loose. Tiles will constantly need addressing. Flashing and other masonry may also need to be addressed.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	-	35,000				35,000
Site Costs						-
Construction / Building Improv.		150,000	25,000	25,000		200,000
Furniture / Equipment						-
Other						-
Contingency						-
Total	-	185,000	25,000	25,000	-	235,000
Funding Source(s) / Notations						
Status of Project: Not Started How it is funded: None What Funding is needed: LoCiP - \$235,000 How much has been spent to date: None						

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

Project Title: City Hall Interior Upgrades	Department: Facilities & Energy					
Description / Purpose / Justification						
<p>Justification: City Hall's interior has not received a significant upgrade since the original addition in 1990. This includes walls (wallpaper), floors (carpet), furniture (chairs and desks), and other miscellaneous interior upgrades. This would also include further finishing existing basement space to convert to storage with proper walls, electrical and HVAC.</p> <p style="text-align: center; margin-top: 20px;"><i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i></p>						
Expenditure Schedule						
Cost Elements	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	TOTAL
Design / Engineering						-
Site Costs						-
Construction / Building Improv.		350,000	350,000			700,000
Furniture / Equipment		50,000	50,000			100,000
Other						-
Contingency		40,000	40,000			80,000
Total	-	440,000	440,000	-	-	880,000
Funding Source(s) / Notations						
<p style="text-align: center;">Status of Project: Not Started</p> <p style="text-align: center;">How it is funded: City Bond Money - \$300,000</p> <p style="text-align: center;">What Funding is needed: LoCIP - \$580,000</p> <p style="text-align: center;">How much has been spent to date: None</p>						

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

Project Title: Blogoslawski Garage Concrete, HVAC, Electrical & Parking Control System Repairs/Improvements

Department: Facilities & Energy

Description / Purpose / Justification

Justification: Blogoslawski Garage has not received any repairs/modifications since it was constructed . There are miscellaneous concrete repairs , waterproofing, plumbing/drainage repairs/improvements and HVAC and Electrical System repairs/improvements that will need to be addressed in the near future. The Parking control system has also become obsolete and is no longer able to be serviced properly. This would include new gates, cashiers, ticket spitters, and automated control systems. This would most likely be a multi-phase project as funding becomes available and needs arise.

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering		65,000				65,000
Site Costs						-
Construction / Building Improv.	150,000	400,000	400,000	400,000		1,350,000
Furniture / Equipment						-
Other						-
Contingency		20,000	20,000	20,000		60,000
Total	150,000	485,000	420,000	420,000	-	1,475,000

Funding Source(s) / Notations

Status of Project: Not Started
How it is funded: City Bond Money - \$400,000,
What Funding is needed: LoCIP - \$1,075,000
How much has been spent to date: None

**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: Fire Department
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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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 expenditures 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
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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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 expenditures 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						
<p>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.</p> <p style="text-align: center; font-style: italic;">Figures shown below are tentative. Vendor selection process requires further discussion.*</p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 expenditures 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
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Description / Purpose / Justification

Justification: The Fleet and Facilities Division (Mechanics/Maintenance Division) was built as part of the Fire Station 5 complex on Stanley Street in 1983. The building and equipment are 31 years old. Ladder 2 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 jackhammered out, the entire concrete floor will be replaced and the incorrect drainage pitch corrected. The internal configuration will be reconfigured into a modern efficient fleet repair and maintenance shop. Project cost includes building and equipment costs.

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 expenditures 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
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Description / Purpose / Justification

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

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

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 expenditures 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
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Description / Purpose / Justification

Justification: The 5-bay, Station 1, also known as Fire Headquarters, was built in 1968 and has most of the original building components. The station houses one of the Fire Department's 6 engine companies and 1 of two ladder companies. The City-wide Shift Commander also works out of this location. It continues to deteriorate requiring increasing operational dollars to maintain. It is also very energy inefficient. Most importantly, it does not meet the needs of a modern FD / EMS facility. It does not have current safety and health features important for the safety of firefighters' at work. It also cannot fit new fire apparatus into the fire station since the station's overhead doors are an inadequate size. The building was also built over an active stream and it has pumps which run constantly to prevent the basement from flooding, even during dry weather. The new station, 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 expenditures 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						
<p>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 AEDs- three with ECG tracing capability 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 manufactured or supported by the vendor (Phillips). 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, and 2017 AFG Grant in the amount of \$35,000.00 that were denied due to lack of available funding. For the safety of our residents, we would appreciate consideration of CDBG funding to replace these outdated and broken units in the near future.</p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 Stretcher manufactures now limit their warranty on ambulance cot stretchers and stairchair stretchers to a maximum of 7 years or 5,000 uses. New Britain's EMS 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 or 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 stretcher mountments 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 specifications for stretchers and stretcher retention systems. The cost of bringing 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 2018 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 systenm has identified the next failure of the device will require its replacement

Expenditure Schedule

Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	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 ineffective 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 2020	FY 2021	FY 2022	FY 2023	FY 2024	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						

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

Project Title: Medic Unit		Department: New Britain EMS, Inc.				
Description / Purpose / Justification						
<p>Medic 21, Medic 22, Medic 26 have reached 7 years in service , 11,500 engine hours or more equating to the equivalent of \$350K odoment miles achieving the need for replacement. Maintenance and repair costs of these units have escalated on average 45% per year indicating the need for remounting and refurbishing or replacement in order to maintain a reliable fleet of ambulances for EMS. Currently, all new ambulance must meet stringent safety standards. In prior years there was a cost savings associated with remounting the patient care module on a new chassis and refurbishing the patient care module. Federal regulations are pending requiring the refurbishment and remount of patient care modules to inclusive all safety upgrades to be compliant with new ambulance build specifications. This makes the cost of remounting/refurbishing equivalent to ther cost of purchasing new. Projecting the purchase of one ambulance a year. The prices below are estimates subject to vendor/purchasing cooperative pricing at a later date.</p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other						
Contingency						
Total	215,000	215,000	215,000			645,000
Funding Source(s) / Notations						
LOCIP, Bond, Grant						

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

Project Title: Bio Cardiac Monitoring Resuscitation System Replacement	Department: New Britain EMS, Inc.					
Description / Purpose / Justification						
<p> Description / Purpose / Justification: All New Britain EMS Units are equipped with Cardiac Monitoring and Resuscitation Systems capable for obtaining a variety of different EKGs as well as pacing, defibrillating and cardioverting a heart, monitoring various life functions such as blood pressure, pulse rate , oxygen, carbon dioxide levels, breathing and temperature and perform CPR compressions when necessary. This data is automatically transmitted to various receiving hospitals via cellular data connections as well as imported into the patients record system. CT DPH -OEMS regulations require each ALS paramedic response unit and ambulance to be equipped with a cardiac monitoring system that provides the aforementioned functionality. Additionally, the Medical Director requires an integrated automated CPR system add on. Cardiac monitoring Resuscitation Systems are located in each of the NBEMS Fleet of 6 ambulances as well as each of the two paramedic first response units. The current cardiac monitoring systems were purchased and put in service in October 2014. The manufacturer defined useful life expectancy of the units is seven year after which the units are not able to be "certified". As such, the units are scheduled for replacement in 2021. An estimated cost per unit replaced is value at \$54,000.00 each. Failing to replace the units and using units not longer certified increases the risk of unit failure resulting in a delay in life saving therapy should the monitoring system fail. </p>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering						
Site Costs						
Construction / Building Improv.						
Furniture / Equipment						
Other		432,000				432,000
Contingency						
Total		432,000				432,000
Funding Source(s) / Notations						
CDBG						

**BOARD OF
EDUCATION**

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

Project Title: Chamberlain Elementary School - Modular Building	Department: Education					
Description / Purpose / Justification						
Justification: The Board of Education is requesting funding to erect a 7,000 square foot modular building at Chamberlain Elementary School. This building will house a School Based <i>Figures below are tentative. Vendor selection process requires further discussion*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	175,000					175,000
Site Costs	600,000					600,000
Construction / Building Improv.	750,000					750,000
Furniture / Equipment	40,000					40,000
Other						-
Contingency	115,000					115,000
Total	1,680,000	-	-	-	-	1,680,000
Funding Source(s) / Notations						
Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date:						

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

Project Title: Holmes Elementary School - Modular Building	Department: Education					
Description / Purpose / Justification						
Justification: The Board of Education is requesting funding to erect a 5,000 square foot modular building at Holmes Elementary School. This building will house a School Based Health <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	150,000					150,000
Site Costs	400,000					400,000
Construction / Building Improv.	500,000					500,000
Furniture / Equipment	30,000					30,000
Other						-
Contingency	120,000					120,000
Total	1,200,000	-	-	-	-	1,200,000
Funding Source(s) / Notations						
Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date:						

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

Project Title: Jefferson Elementary School Modular Building	Department: Education					
Description / Purpose / Justification						
Justification: The Board of Education is requesting funding to erect a 5,000 square foot modular building at Jefferson Elementary School. This building will house a School Based						
<i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	150,000					150,000
Site Costs	400,000					400,000
Construction / Building Improv.	500,000					500,000
Furniture / Equipment	30,000					30,000
Other						-
Contingency	120,000					120,000
Total	1,200,000	-	-	-	-	1,200,000
Funding Source(s) / Notations						
Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date:						

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

Project Title: Chamberlain Elementary School - Re-Roof Project		Department: Education				
Description / Purpose / Justification						
Justification: Chamberlain Elementary School's roof is over twenty five (25) years old (1994). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	70,000					70,000
Site Costs						-
Construction / Building Improv.	1,500,000					1,500,000
Furniture / Equipment						-
Other	132,730					132,730
Contingency	75,000					75,000
Total	1,777,730					1,777,730
Funding Source(s) / Notations						
<div style="text-align: center;"> Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date: </div>						

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

Project Title: Jefferson Elementary School - Re-Roof Project	Department: Education					
Description / Purpose / Justification						
Justification: Jefferson Elementary School's roof is over twenty two (22) years old (1999). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	88,000					88,000
Site Costs						-
Construction / Building Improv.	1,780,000					1,780,000
Furniture / Equipment						-
Other	156,526					156,526
Contingency	84,000					84,000
Total	2,108,526	-	-	-	-	2,108,526
Funding Source(s) / Notations						
<div style="text-align: center;"> Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date: </div>						

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

Project Title: Holmes Elementary School - Re-Roof Project	Department: Education					
Description / Purpose / Justification						
Justification: Holmes Elementary School's roof is over twenty two (22) years old (1997). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	70,000					70,000
Site Costs						-
Construction / Building Improv.	1,900,000					1,900,000
Furniture / Equipment						-
Other	232,047					232,047
Contingency	90,000					90,000
Total	2,292,047	-	-	-	-	2,292,047
Funding Source(s) / Notations						
Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date:						

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

Project Title: Pulaski Middle School -		Department: Education				
Description / Purpose / Justification						
Justification: Pulaski Middle School's roof is over twenty seven (27) years old (1992). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	100,300					100,300
Site Costs						-
Construction / Building Improv.	2,024,687					2,024,687
Furniture / Equipment						-
Other	175,559					175,559
Contingency	95,500					95,500
Total	2,396,046	-	-	-	-	2,396,046
Funding Source(s) / Notations						
<div style="text-align: center;"> Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date: </div>						

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

Project Title: The Roosevelt Campus -		Department: Education				
Description / Purpose / Justification						
Justification: The Roosevelt Campus roof is over twenty six (26) years old (1993). The roof is warranted for 20 years. The roof is failling and requires replacement. As of this writing, roof <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>						
Expenditure Schedule						
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL
Design / Engineering	110,000					110,000
Site Costs						-
Construction / Building Improv.	2,145,000					2,145,000
Furniture / Equipment						-
Other	179,434					179,434
Contingency	101,200					101,200
Total	2,535,634	-	-	-	-	2,535,634
Funding Source(s) / Notations						
Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date:						

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

Project Title: Slade Middle School - Re-							Department: Education						
Description / Purpose / Justification													
Justification: Slade Middle School's roof is over twenty seven (27) years old (1992). The roof is warranted for 20 years. The roof is failing and requires replacement. As of this writing, roof <i>Figures shown below are tentative. Vendor selection process requires further discussion.*</i>													
Expenditure Schedule													
Cost Elements	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	TOTAL							
Design / Engineering	121,000					121,000							
Site Costs						-							
Construction / Building Improv.	2,500,000					2,500,000							
Furniture / Equipment						-							
Other	146,008					146,008							
Contingency	115,000					115,000							
Total	2,882,008	-	-	-	-	2,882,008							
Funding Source(s) / Notations													
Status of Project: How it is Funded: What Funding is Needed: How Much has been Spent to Date:													