



CITY OF BRISTOL
111 NORTH MAIN STREET
BRISTOL, CONNECTICUT 06010

March 6, 2017

NOTICE OF MEETING

There will be a Special Meeting of the **Mayor's Capital Improvement Program Committee** on Wednesday, March 15, 2017 at 5:00 p.m. in the City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut.

AGENDA

1. Call to order
2. To review and approve the Capital Budget for 2017-2018 and to take any action as necessary
3. To review the 2018-2027 Ten-Year Capital Improvement Program and to take any action as necessary
4. Adjournment

Per Order of the Chairman

Ken Cockayne
Mayor

**CITY OF BRISTOL 2017-2018 CAPITAL BUDGET
MAYOR'S 10 YEAR CAPITAL IMPROVEMENT COMMITTEE**

			----- REQUEST -----			----- FUNDING SOURCE -----						
1	2	3	4	5	6	7	8	9	10	11	12	13
Project #	Department	Project Name	Project Cost	Prior Appropriations	2017/2018 Request	2017/2018 Bonding	2017/2018 General Fund Cash	2017/2018 LOCIP	2017/2018 WPC CNR	2017/2018 Grants	2017/2018 EB Sinking Fund	Future Costs
18-1	BOE	South Side School - HVAC Upgrade	3,597,160	0	3,597,160	3,597,160						0
18-2	BOE	BCHS- Heating Fuel Oil Tank Replacement	192,765	0	192,765		192,765					0
18-3	Fire	Apparatus Replacement	572,000	0	572,000	572,000						0
18-4	City Clerk	Vault Expansion	225,000	0	15,000					15,000		210,000
18-5	Parks	Muzzy Field Bleacher Replacement - 3rd Base	150,000	0	150,000		150,000					0
18-6	Parks	Muzzy Field Bleacher Replacement - Movable Outfield	200,000	0	200,000		200,000					0
18-7	Parks	Re-Stripe Boulevard Single Lane & Bike Path	25,000	0	25,000		25,000					0
18-8	Parks	Muzzy & Park Street- Develop Parking	400,000	0	400,000	400,000						0
18-9	PW - WPC	Repair Deteriorated Concrete in Treatment Tanks	200,000	0	200,000				200,000			0
18-10	PW - WPC	Manhole Rehabilitations and Frame Replacement	200,000	0	200,000				200,000			0
18-11	Public Works	Centre Square Interior Access Road	2,500,000	0	2,500,000	2,500,000						0
18-12	Public Works	Streetscape Improvements - Main Street/Riverside Ave	530,000	0	530,000	530,000						0
18-13	Public Works	Storm Drainage Improvements - Shrub Road to Ferraro Drive	340,000	0	340,000	340,000						0
18-14	Public Works	Railroad Crossing at Clark Ave	150,000	0	150,000						150,000	0
18-15	Public Works	Brentwood Drive Reconstruction	360,000	0	360,000	360,000						0
18-16	Public Works	DPW Vincent P. Kelly Facility Renovations - Phase II	330,000	0	330,000	330,000						0
18-17	Public Works	Police/Court Complex Chiller Replacement	120,000	0	120,000						120,000	0
18-18	Public Works	Lead Abatement - City Hall Police Firing Range	100,000	0	100,000						100,000	0
			\$10,191,925	\$0	\$9,981,925	\$8,629,160	\$567,765	\$0	\$400,000	\$15,000	\$370,000	\$210,000



**City of Bristol
Capital Improvement Project Request Form**

Department Education

Date: 1/6/2016

I. PROJECT DESCRIPTION

A. Project Name: Southside School HVAC Upgrade
 B. Overall goal of this project _____

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 3,597,160.00

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering		\$ 255,750.00					
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 3,341,410.00					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							



**City of Bristol
Capital Improvement Project Request Form**

Department Education Date: 1/6/2017

I. PROJECT DESCRIPTION

A. Project Name: BCHS Underground Heating Oil Tank Replacement
 B. Overall goal of this project Replace 15,000 gallon tank and monitoring system

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 192,765.00

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering		\$ 14,280.00					
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 178,485.00					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

Fuel oil tank was installed in February of 1989 and is currently 28 yrs old, maximum life expectancy for this type of tank is 30 yrs. In order to ensure compliance we will need to do this before maximum life expectancy of 30 yrs.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? _____
 The Board of Education, Staff, Students, Parents, Taxpayers

B. What will be the scope of services provided by this project? _____
 We will replace a single wall 15,000 gallon tank with a double wall 15,000 gallon tank and new monitoring system.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	1/1/2018	
RFP/Bid Phase	2/1/2018	
Contract Awarding	3/1/2018	
Construction Start Date	6/1/2018	
Estimated Completion Date:	7/30/2018	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



**City of Bristol
Capital Improvement Project Request Form**

Department FIRE Date: 1/11/2017

I. PROJECT DESCRIPTION

A. Project Name: Apparatus Replacement
 B. Overall goal of this project To align apparatus replacement to meet current and future needs of the FD

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 572,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment		\$ 572,000.00					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

The purchase of this apparatus will help realign our fleet with our apparatus replacement schedule. This pumper was also included in last year's CIP requests. We were asked to delay the purchase for one year, until this budget year.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? The citizens, businesses, and vistors of the City of Bristol will benefit by ridding the fleet of aging, and/or otherwise unreliable fire apparatus, and replacing those vehicles with a quality vehicle with a proven track record of dependability.

B. What will be the scope of services provided by this project? _____

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	Jul-17	
RFP/Bid Phase	Aug-17	
Contract Awarding	Sep-17	
Construction Start Date	Nov-17	
Estimated Completion Date:	Sep-18	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	\$0	D. Additional salary costs	\$0
B. Decreased operating expenses	Nominal	E. Additional other costs	\$0
C. Number of new positions	0	F. Net effect on operating budget	

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect
n/a	

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
n/a		

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



**City of Bristol
Capital Improvement Project Request Form**

Department _____ City Clerk _____ Date: 1/20/2017

I. PROJECT DESCRIPTION

A. Project Name: Town Clerk vault expansion/shelving
 B. Overall goal of this project Create additional land record vault storage space

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$225,000 for expansion

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering		\$15,000					
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost			\$175,000				
4. Equipment							
a. Equipment			\$35,000				
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

The Town Clerk land record vault will be running out of space in approximately two years. The long term solution would be to increase the vault space. The short term solution would be to install additional shelving which may provide 3 or 4 years of space, but will reduce the work area and may create some public access issues. The Town Clerk vault space is undersized for a City the size of Bristol. The space was expanded approximately 10 years ago by approximately 240 sq.ft.

E. Was a request submitted regarding this project in the past? If yes, when? N/A

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? The City of Bristol is required by law to maintain the land record documents and vital statistic records as permanent record in the municipality. Public access to the land records is required by law.

B. What will be the scope of services provided by this project? The scope will depend upon which option is taken.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase		
RFP/Bid Phase		
Contract Awarding	Jan-19	
Construction Start Date	Jul-19	
Estimated Completion Date:	Oct-19	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	0	D. Additional salary costs	0
B. Decreased operating expenses	0	E. Additional other costs	0
C. Number of new positions	0	F. Net effect on operating budget	0

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP		125,000				
WPC Capital						
State Grants	15,000	85,000				



**City of Bristol
Capital Improvement Project Request Form**

Department Parks & Recreation Date: 1-Feb-17

I. PROJECT DESCRIPTION

A. Project Name: Bleacher Replacement 3RD Base Muzzy Field
 B. Overall goal of this project Replace existing 3rd base bleachers that meet code

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 150,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 50,000.00					
4. Equipment							
a. Equipment		\$ 100,000.00					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

Existing 3rd base bleachers are over 30 years old and are starting to deteriorate. These bleachers do not meet code nor do they comply to ADA regulation. New bleachers would be installed on a concrete pad and will meet code and be ADA compliant.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Those attending a function at Muzzy Field

B. What will be the scope of services provided by this project? City workers will remove existing bleachers contractor will prep and pour concrete pad and bleacher company will install new bleachers.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	_____	_____
RFP/Bid Phase	Jul-17	_____
Contract Awarding	Aug-17	_____
Construction Start Date	Sep-17	_____
Estimated Completion Date:	Oct-17	_____

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect
_____	_____

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
_____	_____	_____

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding						
General Fund Cash	X					
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



City of Bristol
Capital Improvement Project Request Form

Department Parks & Recreation Date: 1-Feb-17

I. PROJECT DESCRIPTION

A. Project Name: Replace Movable Outfield Bleachers - Muzzy Field
 B. Overall goal of this project Replace aging movable bleachers with new movable units

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 200,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment		\$ 200,000					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

Existing outfield bleachers are over 30 yrs old and do not meet code and do not comply to ADA Regulations. Outfield bleachers are used for football games at Muzzy. This year consideration is to play only 1 game there - Thanksgiving.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Those attending a function at Muzzy Field

B. What will be the scope of services provided by this project? Old bleachers will be dismantled. New bleachers will come assembled.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	_____	_____
RFP/Bid Phase	Jul-17	_____
Contract Awarding	Aug-17	_____
Construction Start Date	Sep-17	_____
Estimated Completion Date:	Nov-17	november 23, 2017 game day

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect
_____	_____

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
_____	_____	_____

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding						
General Fund Cash	X					
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



**City of Bristol
Capital Improvement Project Request Form**

Department Parks & Recreation Date: 1-Feb-17

I. PROJECT DESCRIPTION

A. Project Name: Restripe Memorial Boulevard to single lane with bike lane
 B. Overall goal of this project Change traffic pattern from 2 lanes each way to one lane each way, add bike path lane

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 25,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 25,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

Police traffic division requested to park board to consider changing 2 lane traffic pattern to a single lane traffic pattern with a bike lane. Cost associated with this project is the painting of new traffic lines

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? pedestrians and bicycle users

B. What will be the scope of services provided by this project? restripe boulevard to single lane each way
will come assembled.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	_____	_____
RFP/Bid Phase	_____	_____
Contract Awarding	_____	_____
Construction Start Date	Aug-17	_____
Estimated Completion Date:	Aug-17	_____

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding						
General Fund Cash	X					
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



**City of Bristol
Capital Improvement Project Request Form**

Department Parks & Recreation Date: 1-Feb-17

I. PROJECT DESCRIPTION

A. Project Name: Create and improve parking at corner of Muzzy st and Park St
 B. Overall goal of this project Add more parking to Muzzy Field and Rockwell Park
bike path lane

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 400,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 400,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							



City of Bristol
Capital Improvement Project Request Form

Department 9DPWD1 Public Works - WPC Date: 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Public Works - WPC Renovation of Existing Concrete Treatment Tanks
 B. Overall goal of this project Rehabilitate existing aeration and clarifier tanks to maintain operational functionality

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$200,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$200,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

WPC currently operates 6 concrete aeration tanks (140 ft wide x 190 ft long) and 3 (110 ft dia) concrete clarifier tanks. The tanks were built in 1987. The proposed project consists of applying water proof coating to the inside of the tanks to prevent moisture from seeping into the concrete and hairline cracks; and injecting grout or sealant into the cracks from the outside to protect the integrity of the concrete structures.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Proposed project maintains operational capacity of existing aeration and clarifier tanks.

B. What will be the scope of services provided by this project? _____

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2017	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2017	
Estimated Completion Date:	2017	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital	X					
State Grants						



**City of Bristol
Capital Improvement Project Request Form**

Department 10DPWD2 Public Works - WPC Date: 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Public Works - WPC Sanitary Manhole Rehabilitation
 B. Overall goal of this project Replacement of existing deteriorated / broken sanitary manhole frames and covers.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$200,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$200,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							



City of Bristol
Capital Improvement Project Request Form

Department 1DPWA1 Public Works - Streets Date: 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Centre Square Interior Access Road
 B. Overall goal of this project Construction of Centre Square Roadway required to access Centre Square Development. Proposed roadway will connect North Main St to Riverside Ave

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$2,500,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$2,500,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

The proposed project consists the construction of a 900 LF public roadway connecting North Main Street to Riverside Avenue. The roadway will bisect the southern portion of the the Centre Square Development and will be used to access the proposed development. The roadway will include street scape features and public utilities (gas, electric, telecommunication, sanitary sewer and water). In addition to construction of the roadway, the project will include re-construction of the traffic signal located at North Main Street and Laurel Street, angle parking along the north side of Riverside Avenue and and streetscape improvements along the public roadway adjacent to Centre Square Development (Main Street, Riverside Avenue and North Main Street). The project also include construction of a bus stop to provide mass transit to the development.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Bristol residents accessing Centre Square Development

B. What will be the scope of services provided by this project? See above description.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2017	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2017	
Estimated Completion Date:	2018	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



**City of Bristol
Capital Improvement Project Request Form**

Department 2DPWA2 Public Works - Streets Date: 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Streetscape Improvements - Main Street / Riverside Avenue
 B. Overall goal of this project Construct Streetscape Improvements associated with development of Centre Square Development.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$530,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$530,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

The proposed project consist of installing streetscape improvements similar to previously completed street improvements installed on Main Street & Main Street (brick paver pole border, lighting & new walks). Project located along City owned Centre Square property with frontage on Main Street, Riverside Avenue & North Main Street.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Proposed project will improve deteriorated condition of existing sidewalks and provide additional on-street parking.

B. What will be the scope of services provided by this project? See above description.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2017	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2017	
Estimated Completion Date:	2018	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



18-13

**City of Bristol
Capital Improvement Project Request Form**

Department 3DPWB2 Public Works - Streets - Storm Drainage **Date:** 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Main Line Storm Drainage - Shrub Road to Ferraro Drive
 B. Overall goal of this project Replacement of the existing storm drainage main line from Shrub Road to Ferraro Drive to relieve flooding in the area. Existing storm drainage has insufficient capacity.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$340,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$340,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

Replace the existing storm drainage Shrub Road to Ferraro Drive.
 The existing system is undersized and floods in the area of Sherwood Road.
 The storm drainage is located primarily within an easement area and crosses Sherwood Road
 The project consists of installing approximately 1200 LF of storm drainage, re-establishing disturbed lawns and landscaping, along with reconstruction of disturbed sections of Sherwood Road

E. Was a request submitted regarding this project in the past? If yes, when? Yes 2014 & 2015

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Residents and vehicle traffic in the Shrub Road, Ferrar0 Drive Sherwood Road area.

B. What will be the scope of services provided by this project? Replace the existing drainage system to provide additional capacity.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2017	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2017	
Estimated Completion Date:	2018	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue		D. Additional salary costs	
B. Decreased operating expenses		E. Additional other costs	
C. Number of new positions		F. Net effect on operating budget	

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



**City of Bristol
Capital Improvement Project Request Form**

Department 4DPWG1 Public Works - Rail Road Date: 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Rail Road Crossing at Clark Ave (across CT Route 6)
 B. Overall goal of this project Reconstruct roadway at City owned Rail Road crossing at Clark Ave (across CT Route 6)

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$150,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$150,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

The City currently owns the section of rail road which services the old New Departure industrial facility located on James P. Casey Road. The City owned section of rail road crossing CT Route 6 in the area of Clark Avenue is currently deteriorated. The proposed project consist of re-aligning the existing rail road section to provide a smoother transition to the existing roadway pavement. Work will include replacement of existing roadway pavement minor adjustments to the vertical profile of the rail road section crossing the road.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Bristol residents and commuter utilizing CT Route 6 in the area of Clark Ave. In addition, reconstruction will also allow full use of rail road tracks (due to track conditions, speed is currently reduced).

B. What will be the scope of services provided by this project? See above description.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	_____	_____
RFP/Bid Phase	_____	_____
Contract Awarding	2017	_____
Construction Start Date	2017	_____
Estimated Completion Date:	2017	_____

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect
_____	_____

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
_____	_____	_____

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding						
General Fund Cash						
EBSF	X					
LOCIP						
WPC Capital						
State Grants						



18-15

**City of Bristol
Capital Improvement Project Request Form**

Department 5DPWA1 Public Works - Streets **Date:** 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Reconstruction of Brentwood Drive
 B. Overall goal of this project Reconstruct the existing roadway, install bituminous pavement, curbing, replace the catch basins, driveway aprons, and loam and seed.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$360,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 19/20	FY 20/21	FY21/22	FY22/23	FY23/24
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$360,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							



18-16

**City of Bristol
Capital Improvement Project Request Form**

Department 6DPWE1 Public Works - Maintenance **Date:** 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Public Works - Vincent P. Kelly Road Building Renovations Phase II
 B. Overall goal of this project Renovations to the Public Works Garage Facility - Replace the existing concrete floor (DPW Street & Solid Waste Division) of the vehicle storage area /work area (56 FT x 160 FT)

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$330,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$330,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

Renovations to the Public Works Vincent P Kelly Facility (DPW Street & Solid Waste area)
Replace existing concrete floor area deteriorated due to heavy load conditions and exposure
to road salt. Work will consist of removing and replacing the existing floor with a combination
of new concrete overlaid by bituminous pavement and epoxy coating. Use of
bituminous pavement surface layer with epoxy coated is proposed to limit salt deterioration and
future repair cost (bituminous pavement can be repaired with milling and repaving).

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Existing concrete is severely cracked do to heavy truck loads
and salt runoff from City vehicles.

B. What will be the scope of services provided by this project? _____

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2017	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2017	
Estimated Completion Date:	2017	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



18-17

**City of Bristol
Capital Improvement Project Request Form**

Department 7DPWE2 Public Works - Maintenance **Date:** 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Public Works - Bristol Police / Court Complex
 B. Overall goal of this project Replace existing Chiller (air condition unit) that services the Police / Court Complex

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$120,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$120,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							



18-18

**City of Bristol
Capital Improvement Project Request Form**

Department 8DPWE3 Public Works - Maintenance **Date:** 2/28/2017

I. PROJECT DESCRIPTION

A. Project Name: Public Works - City Hall Lead Abatement
 B. Overall goal of this project Lead removal/abatement of Police firing range located in the ground floor of City Hall

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$100,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$100,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 23/24	FY 24/25	FY 25/26	FY 26/27	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

Please be as descriptive as possible, attach any cost estimates and quotes received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

The room located along the western side of the ground floor in City Hall has been use as a fire range by Bristol Police Department since the building's original construction. Based on test results, lead particulate matter was discovered in the fire range. The room has been isolated to prevent the migration of existing lead particulate matter to other parts of the building. The purpose of this project is to perform lead abatement to remove all lead from the area. In addition to lead removal the project includes the removal and disposal of remaining gun rang equipment. The project does not include the cost associated with re-purposing the gun range space for an alternate purpose such as office space.

E. Was a request submitted regarding this project in the past? If yes, when? _____

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Employees and occupants of the police / court complex building.

B. What will be the scope of services provided by this project? _____

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2017	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2017	
Estimated Completion Date:	2017	

VI. ESTIMATED EFFECT OF COMPLETE PROJECT ON OPERATING BUDGET OF THIS DEPARTMENT

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	_____	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	_____

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FUTURE YEARS
Bonding						
General Fund Cash						
EBSF	X					
LOCIP						
WPC Capital						
State Grants						