



CITY OF BRISTOL
111 NORTH MAIN STREET
BRISTOL, CONNECTICUT 06010

February 23, 2018

There will be a Special Meeting of the **Ten Year Capital Improvement Committee** on Thursday, March 1, 2018 at 4:30 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 2018-2019 and to take any action as necessary
3. To review the Ten Year Capital Improvement Program and to take any action as necessary
4. Adjournment

Per Order of the Chairperson

A handwritten signature in cursive script that reads "Ellen Zoppo-Sassu".

Ellen Zoppo-Sassu
Mayor

**CITY OF BRISTOL 2018-2019 CAPITAL BUDGET
10 YEAR CAPITAL IMPROVEMENT COMMITTEE - MARCH 1, 2018**

			REQUEST			FUNDING SOURCE						
1	2	3	4	5	6	7	8	9	10	11	12	13
Project #	Department	Project Name	Project Cost	Prior Approp.	2018/2019 Request	2018/2019 Bonding	2018/2019 General Fund Cash	2018/2019 LOCIP	2018/2019 WPC CNR	2018/2019 Grants	2018/2019 Other Sources*	Future Costs
19-1	City Clerk	Town Clerk Vault Expansion	225,000	15,000	210,000					85,000	125,000	0
19-2	MIS	City-Wide Wireless	4,000,000		4,000,000	4,000,000						0
19-3	BOE	South Side School - HVAC System Upgrade	3,597,160		3,597,160	3,597,160						0
19-4	BOE	Stafford School Roof Replacement/Repainting	2,043,575		2,043,575	700,000				1,343,575		0
19-5	Parks	Dennis Malone Aquatic Center Renovations	100,000		100,000		100,000					0
19-6	Parks	Page Park Pool & Bathhouse Renovations	3,000,000		3,000,000	2,500,000					500,000	0
19-7	Parks	Muzzy Field Parking Expansion	225,000		225,000		225,000					0
19-8	Fire	Apparatus Replacement	1,400,000		1,400,000	1,400,000						0
19-9	Fire	Fire Station Renovations - Station 3	8,000,000		500,000	500,000						7,500,000
19-10	WPC	Relief Sewer (Frederick St to Farmington Ave)	7,670,000		300,000				300,000			7,370,000
19-11	WPC	Renovation of Existing Concrete Treatment Tanks	225,000		225,000				225,000			0
19-12	Public Works	Pequabuck River Conduit Modifications (West End Retaining Wall)	380,000	50,000	330,000			330,000				0
19-13	Public Works	Louisiana Avenue Bridge Replacement	4,500,000	2,700,000	1,800,000	360,000				1,440,000		0
19-14	Public Works	Main Line Storm Drainage - Huntington Woods Detention Pond	220,000		220,000			220,000				0
19-15	Public Works	Residential Sidewalk Repair Program	300,000		300,000			180,000			120,000	0
19-16	Public Works	Mellen Street Bridge Replacement	3,180,000		380,000		76,000			304,000		2,800,000
19-17	Public Works	East Street Bridge Replacement	3,400,000		400,000		80,000			320,000		3,000,000
19-18	Public Works	James P Casey & Clark Ave Intersection Improvements	410,000		30,000		30,000					380,000
19-19	Public Works	New Hampshire Drive Reclamation	140,000		140,000			140,000				0
19-20	Public Works	Reconstruction of Wolcott Street	1,330,000		130,000	130,000						1,200,000
19-21	Public Works	Jerome Avenue Bridge Replacement	1,000,000		200,000	200,000						800,000
19-22	Public Works	Lake Avenue Bridge Replacement	840,000		140,000	140,000						700,000
19-23	Public Works	Rockwell Avenue Reclamation	210,000		210,000		210,000					0
19-24	Public Works	City Hall Unit Heater/AC Perimeter Replacement	675,000		675,000	675,000						0
19-25	Public Works	City Hall Office Relocation - Phase 1	350,000		350,000	350,000						0
19-26	Public Works	City Hall Office Relocation - Phase 2	1,510,000		110,000	110,000						1,400,000
			\$48,930,735	\$2,765,000	\$21,015,735	\$14,662,160	\$721,000	\$870,000	\$525,000	\$3,492,575	\$745,000	\$25,150,000

\$21,015,735

*Other Sources:
\$125,000 Therese's Grant Funds
\$500,000 Page Park Trust Funds
\$120,000 Residents Share



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

Department City Clerk City Clerk Date: 1/12/2018

I. PROJECT DESCRIPTION

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

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 225,000.00

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering	\$ 15,000.00						
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		\$ 175,000.00					
4. Equipment							
a. Equipment		\$ 35,000.00					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 Information Systems Date: 1/29/2018

I. PROJECT DESCRIPTION

A. Project Name: City Wide Wireless
 B. Overall goal of this project To provide Citywide wireless for City and public uses

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 4,000,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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	\$ -	\$ 4,000,000.00					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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: 1/19/2018

I. PROJECT DESCRIPTION

A. Project Name: South Side School HVAC System Upgrade
 B. Overall goal of this project Upgrade HVAC system and mechanicals

II. DETAILED PROJECT COSTS

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

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$ 449,645.00					
b. Architectural		\$ 449,645.00					
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 2,697,870.00					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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: 1/19/2018

I. PROJECT DESCRIPTION

A. Project Name: Stafford School Roof Replacement/Repointing
 B. Overall goal of this project Roof replacement, parapet wall repair, repoint north side of building

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$2,043,575.00

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$ 255,446.88					
b. Architectural		\$ 255,446.88					
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 1,532,681.25					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 Parks & Recreation Date: 12.28.17

I. PROJECT DESCRIPTION

A. Project Name: Dennis Malone Aquatic Center Renovations
 B. Overall goal of this project Update building, replace windows, lobby carpeting, lockerroom renovations

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$100,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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		\$ 40,000					
4. Equipment							
a. Equipment							
b. Furnishings		\$ 60,000					
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 Parks & Recreation Date: 12.28.17

I. PROJECT DESCRIPTION

A. Project Name: Page Park Pool & Bathhouse Renovations
 B. Overall goal of this project Major Renovations to Page Pool and bathhouse

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$3,000,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering							
b. Architectural		\$250,000					
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		\$250,000					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

Park Park Pool is a 70 year facility that has currently had a site analysis conducted to identify maintenance needs. The report addressed structural, mechanical, and programmatic needs and provided several recommendations with estimated costs. Due to a lack of routine and preventative maintenance, the facility had been in jepordy of closure by health department in 2017 which prompted the analysis. Immediate needs are being addressed through trust fund resources in spring of 2018. The Board of Park Commissioners seeks to renovate the pool and bathhouse to extend the life of the facility another 20 plus years and enhance the facility to modern aquatic programming including a zero depth entry, recreational features, greenspace, and updated building layout.

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, swim lesson participants, park and rec summer camp participants.

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

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	May-18	
RFP/Bid Phase	Oct-18	
Contract Awarding		
Construction Start Date	19-Sep	
Estimated Completion Date:	May-20	

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

A. Increased revenue	\$5,000	D. Additional salary costs	
B. Decreased operating expenses	\$20,000	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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding	\$ 2,500,000					
General Fund Cash						
Other Funds	\$ 500,000					
LOCIP						
WPC Capital						
State Grants						



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

Department Parks & Recreation

Date: 12.28.17

I. PROJECT DESCRIPTION

A. Project Name: Muzzy Field Parking Expansion

B. Overall goal of this project Construct parking lot at Muzzy St and Park St to expand Muzzy/ Rockwell parking.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$225,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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		\$ 225,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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

19-8

Department FIRE

Date: 1/17/2018

I. PROJECT DESCRIPTION

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

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 1,400,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY 19/20	FY 21/22	FY 22/23	FY 23/24	FY 24/25
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		\$1.4M					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

Tower 2 - VIN 4PICT02GXSA000381
 Replacement of Tower 2, a 1995 Pierce tower-ladder. If approved for purchase, that 1995 ladder truck, which has served us well, will be 25 years old when the new truck is completed. More importantly, the purchase of a new tower-ladder will enable us to move the unreliable 2006 E One into unstaffed reserve status.

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 visitors 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-Sept 2018	_____
RFP/Bid Phase	Oct. 2018	_____
Contract Awarding	Nov. 2018	_____
Construction Start Date	Dec. 2018	_____
Estimated Completion Date:	Dec. 2019	_____

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	_____	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
_____	_____

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
_____	_____	_____

IX. METHODS OF FUNDING

	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding	\$ 1,400,000					
General Fund Cash						
Other Sources						
LOCIP						
WPC Capital						
State Grants						



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

Department Fire

Date: 12/21/2017

I. PROJECT DESCRIPTION

A. Project Name: Fire Station Renovations - Station 3
 B. Overall goal of this project _____

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$8,000,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$ 500,000					
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				\$ 2,500,000	\$ 2,500,000	\$ 2,500,000	
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

All of the City's fire stations, with the exception of the new section at Station #4, are nearing 60 years of age. The construction methods at that time resulted in a building envelope that is very inefficient. The outdated mechanical, electrical, and plumbing components result in ongoing issues that have to be dealt with frequently. Another concern is the lack of security at the stations. I know that this has been a topic of discussion in the DPW Building Committee. The same card reader system that is in place at City Hall and the Police Department would be the most logical choice. That type of system has the ability to track who accesses the building and when, and allows access to only certain areas. This feature would also be useful when requesting mutual aid from surrounding communities.

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? _____

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

V. ESTIMATED PROJECT TIMELINE

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

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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding	\$ 500,000					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department

WPC1-DPWD Public Works - WPC

Date:

1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: Relief Sewer (Frederick St. to Farmington Ave.)

B. Overall goal of this project Sanitary sewer system reliability and capacity upgrade

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$7,670,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY22/23	FY23/24
1. Planning							
a. Engineering		\$300,000					
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			\$4,180,000	\$3,190,000			
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

This project is for the design for new sanitary sewer to parallel the aging main sewer system. This extends a parallel system to improve the reliability along the Coppermine Brook. This project is needed to handle existing high flows, improve capacity and reliability along the Coppermine Brook collection system.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? This project will continue the systematic SSO Relief projects to serve Bristol residents by increasing the collection system reliability, managing high level flows and reducing Infiltration/Inflow peak flow impacts into the overall sanitary sewer system.

B. What will be the scope of services provided by this project? This is an engineering design project for sanitary relief sewer from Frederick Street to Farmington Avenue (6,680 LF). This phase is for design and ROW only for the entire project. Construction will be in two phases; Phase 1 (estimated at \$4,180,000) from Frederick to Artisan St. and Phase 2 (\$3,190,000) continuing to Farmington Avenue.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2018	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2019	
Estimated Completion Date:	2020	

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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding		\$ 4,180,000	\$ 3,190,000			
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC CNR	\$300,000					
State Grants						



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

Department

WPC2-DPWD Public Works - WPC Tank Renovation Date:

1/29/2018

I. PROJECT DESCRIPTION

A. Project Name: 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: \$225,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	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		\$225,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 current Waste Activated Sludge (WAS) tank was constructed in 1949 of cast in place concrete with brick veneer and used as a waste digesters tank discharging to drying beds on the site. It was modified and repurposed as a WAS tank in 1987 when the WPC plant was expanded. The tank has cracks and concrete spalls a the exposed exterior concrete foundation faces as well as spalled and cracked brick faces. The interior surface of the tank requires recoating. The WAS tank will be repaired with concrete patch, crack injection repair, replacing damaged brick, and applying a new epoxy coating system to the interior concrete walls. The vents in the metal roof of the tank will also be relocated to improve the tank ventilation efficiency.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? The project is needed to maintain the operational integrity of aging treatment system tanks.

B. What will be the scope of services provided by this project? Rehabilitate 9 existing tanks to maintain system functionality by waterproofing and sealing.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2018	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2018	
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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC CNR	\$225,000					
State Grants						



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

Department 1DPWST5 Public Works West End Retaining Wall Date: 1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: Pequabuck River Conduit Modifications (West End Retaining Wall)
 B. Overall goal of this project Eliminate existing hazard and re-establish full use of City parking lot.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$380,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering	\$50,000						
b. Architectural		\$330,000					
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							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 2DPWDR1 Public Works - Louisiana Ave Bridge

Date: 1/29/2018 rev 2/22/18

I. PROJECT DESCRIPTION

A. Project Name: Louisiana Avenue Bridge Replacement
 B. Overall goal of this project Replace Louisiana Avenue Bridge

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 4,500,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering	\$ 300,000.00						
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	\$ 2,400,000	\$ 1,800,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

Replace the existing Louisiana Avenue Bridge. The bridge replacement design is currently being finalized by BL Engineering. The bridge is rated as structurally deficient by the DOT due to concrete deterioration of the abutments/pier and exposed footing (evidence of scouring). The proposed replacement bridge will eliminate the center pier of the existing bridge. Existing potable water and sanitary sewers will be replaced as part of the project.

Bridge replacement is eligible for 80 percent federal and state funding. City of Bristol's 20% share of \$1,800,000 request is \$360,000

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Vehicles (4500 / day) and pedestrians traveling on Louisiana Ave (including buses from Louisiana Ave School).

B. What will be the scope of services provided by this project? Replacement of Louisiana Ave Bridge

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	Current	
RFP/Bid Phase	Mar-19	
Contract Awarding	Apr-19	
Construction Start Date	Apr-19	
Estimated Completion Date:	Dec-19	

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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding	\$ 360,000					
General Fund Cash						
Other Funds						
LOCIP						
WPC Capital						
State Grants	\$1,440,000					



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

Department 4DPWDR2 Public Works Storm Drainage Date: 1/29/2018

I. PROJECT DESCRIPTION

A. Project Name: Main Line Storm Drainage - Huntington Woods Detention Pond
 B. Overall goal of this project Replacement of the deteriorated 60" storm drain located in detention pond easement (220LF)

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$220,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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		\$220,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 5DPWSW1 Public Works Sidewalk Repair Program Date: 1/29/2018

I. PROJECT DESCRIPTION

A. Project Name: Residential Sidewalk Repair Program
 B. Overall goal of this project Cost sharing program to replace the existing sidewalks that are damaged or in need of improvement throughout the City.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$300,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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		\$ 300,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 residential sidewalk repair program provides financial assistance to residential property owners for the replacement of roadway sidewalks. Property owners of single family homes receive 50 percent funding. Funding for multi-family housing is also provided through the program however the percent of funding is reduced as the residential units increase. Funding is only available up to a five family unit (reduced to 20 percent funding). Funding is not available to commercial properties. In accordance with City ordinance, residents are responsible for sidewalk maintainance. As stated, this program is provided to assist property owners in complying with the City ordinance.

E. Was a request submitted regarding this project in the past? If yes, when? Yes (2009,2014, & 2016)

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Pedestrians utilizing roadway sidewalks and property owners of residential properties (up to 5 unit structures)

B. What will be the scope of services provided by this project? Replacement of damaged sidewalks to eliminate safety hazards

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	Complete	
RFP/Bid Phase	Apr-18	
Contract Awarding	Jun-18	
Construction Start Date	Jul-18	
Estimated Completion Date:	Jun-20	

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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding						
General Fund Cash						
Other Funds	\$120,000					
LOCIP	\$180,000					
WPC Capital						



City of Bristol
Capital Improvement Project Request Form

Department 6DPWDR3 Public Works Mellen St Bridge

Date: 1/29/2018

I. PROJECT DESCRIPTION

A. Project Name: Mellen Street Bridge Replacement
 B. Overall goal of this project Replace Mellen Street Bridge

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 3,180,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$ 380,000					
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				\$ 2,800,000			
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 7DPWDR4 Public Works - East Street Bridge Date: 1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: East Street Bridge Replacement
 B. Overall goal of this project Replace East Street Bridge

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 3,400,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$ 400,000					
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					\$ 3,000,000		
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 SDPWST2 Public Works J P Casey Rd / Clark Ave Date: 1/29/2018

I. PROJECT DESCRIPTION

A. Project Name: James P Casey Road & Clark Ave Intersection Improvement
 B. Overall goal of this project Improve safety by eliminating 90 degree intersection (improve radius)

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$410,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$30,000					
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			\$380,000				
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

Engineering design to eliminate 90 degree intersection at James P Casey Road and Clark Ave. Proposed project will provide engineering design to install a roadway horizontal curve. Design will include roadway radius, pavement, curbing, storm drainage and pavement markings to improve safety.

Funding request is for engineering only. The estimated construction cost is \$380,000.

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? Residents and commuters traveling James P Casey Road / Clark Avenue intersection (4800 ADT).

B. What will be the scope of services provided by this project? Engineering services for safety improvement at existing roadway intersection.

V. ESTIMATED PROJECT TIMELINE

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

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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding			\$380,000			
General Fund Cash	\$30,000					
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



City of Bristol Capital Improvement Project Request Form

Department 9DPWST4 Public Works New Hampshire Dr Reclamation Date: 1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: New Hampshire Drive Reclamation
 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: \$140,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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		\$ 140,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

Reconstruction of the roadway consisting of storm drainage improvements, reclamation of existing roadway pavement, install bituminous pavement, curbing, driveway aprons, and loam and seed. The existing pavement rating for the referenced roadway is 43 on a scale of 1-100.

E. Was a request submitted regarding this project in the past? If yes, when?_ No

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Vehicles traveling on New Hampshire Drive, Residents in this neighborhood. Approximate average daily traffic is 1500.

B. What will be the scope of services provided by this project? Reconstruct the existing roadway, install bituminous pavement, curbing, driveway aprons, and loam and seed. Repair the drainage systems, as necessary.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase		
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	Apr-18	
Estimated Completion Date:	Jun-18	

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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding						
General Fund Cash						
Other Funds						
LOCIP	\$ 140,000					
WPC Capital						
State Grants						



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

Department 10DPWST1 Public Works - Wolcott Street

Date: 1/29/2018

I. PROJECT DESCRIPTION

A. Project Name: Reconstruction of Wolcott Street
 B. Overall goal of this project Improve roadway conditions of Wolcott Street (Wolcott Rd to Witches Rock Rd)

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$1,330,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$130,000					
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				\$1,200,000			
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 11DPWDR5 Public Works Jerome Ave Bridge Date: 1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: Jerome Avenue Bridge Replacement
 B. Overall goal of this project Replace Jerome Avenue Bridge

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 1,000,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$ 200,000					
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				\$ 800,000			
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

Replace the existing Jerome Avenue Bridge located south of Willow Brook Road. The bridge is rated as structurally deficient by the DOT. The bridge replacement design and construction is listed as not eligible for federal and state funding. Design cost estimate is \$200,000 and construction cost estimate is \$800,000

E. Was a request submitted regarding this project in the past? If yes, when?_ No

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Vehicles and pedestrians traveling on Jerome Avenue
 Approximate average daily traffic 7,200

B. What will be the scope of services provided by this project? Replacement of Jerome Avenue Bridge

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	May-18	
RFP/Bid Phase	Jan-20	
Contract Awarding	Mar-20	
Construction Start Date	Apr-20	
Estimated Completion Date:	Nov-20	

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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding	\$200,000		\$800,000			
General Fund Cash						
Other Funds						
LOCIP						
WPC Capital						
State Grants						



City of Bristol
Capital Improvement Project Request Form

Department 12DPWDR6 Public Works Lake Ave Bridge

Date: 1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: Lake Avenue Bridge Replacement
 B. Overall goal of this project Replace Lake Avenue Bridge

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 840,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
1. Planning							
a. Engineering		\$ 140,000					
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				\$ 700,000			
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 13DPWST3 Public Works - Rockwell Ave. Reclamation Date: 1/29/2018 rev 2/22/18

I. PROJECT DESCRIPTION

A. Project Name: Rockwell Avenue Reclamation
 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: \$ 210,000.00

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY19/20	FY 20/21	FY 21/22	FY 22/23	FY 23/24
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		\$ 210,000.00					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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.

Reconstruction of the roadway (Divinity to Pierce), consisting of storm drainage improvements, reclamation of the existing roadway pavement, install bituminous pavement, curbing, driveway aprons, and loam and seed. The existing pavement rating for the referenced roadway is 45 on a scale of 1-100.

E. Was a request submitted regarding this project in the past? If yes, when?_ No

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Vehicles traveling on Rockwell Avenue, Residents in this area
 Approximate average daily traffic 1800

B. What will be the scope of services provided by this project? Reconstruct the existing roadway (Divinity to Pierce), install bituminous pavement, curbing, driveway aprons, and loam and seed. Repair the drainage systems, as necessary.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	_____	_____
RFP/Bid Phase	_____	_____
Contract Awarding	_____	_____
Construction Start Date	Apr-19	_____
Estimated Completion Date:	Jun-19	_____

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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding	\$210,000					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



City of Bristol
Capital Improvement Project Request Form

Department 3CB1 Public Works - Maintenance Date: 1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: City Hall Unit Heater / AC Perimeter Replacement
 B. Overall goal of this project Replace HVAC perimeter units and ductwork.
 of City Hall

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$675,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	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		\$675,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 project is for engineering design and replacement of the aged City Hall HVAC perimeter units and duct work. Work will consist of unit replacement, electrical abandonment/isolation of existing duct work and installation of new duct work and/or building penetrations.

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? _____
 This project is anticipated to improve energy usage, health and safety for City Hall workers and the Public.

B. What will be the scope of services provided by this project? _____
 Work will consist of unit replacement, electrical abandonment/isolation of existing duct work and installation of new duct work and/or building penetrations

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2018	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2018	
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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding	\$675,000					
General Fund Cash						
Other Sources						
LOCIP						
WPC Capital						
State Grants						



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

Department 14CB2 Public Works - Maintenance Date: 1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: City Hall Office Relocation - Phase 1
 B. Overall goal of this project Relocate and Purchasing, Personnel & Treasury Departments

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$350,000

ESTIMATED EXPENDITURES BY FISCAL YEARS							
	PREVIOUS COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	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		\$350,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 15CB3 Public Works - Maintenance Date: 1/30/2018

I. PROJECT DESCRIPTION

A. Project Name: City Hall Office Relocation - Phase 2
 B. Overall goal of this project Relocate and renovate offices of Fire Marshal, Public Works (Land Use, Engineering and Administration) & Building Dept of City Hall

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$1,510,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FY22/23
1. Planning							
a. Engineering							
b. Architectural		\$110,000					
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost			\$1,400,000				
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 24/25	FY 25/26	FY 26/27	FY 27/28	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 project is for design of the Phase 2 renovations for City Hall, which will consolidate the permitting/development functions for the public by moving Department of Public Works (Land Use, Engineering, and Administration) to the 2nd Floor with Building Department and Bristol Development Authority. The estimated renovation construction cost is \$1,400,000.

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? _____
 This project is anticipated to improve public access of City Hall functions and upgrade City Hall systems.

B. What will be the scope of services provided by this project? _____
 Work will consist of the design of renovations/office space to consolidate related permitting / development functions.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2018	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2018	
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 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	FUTURE YEARS
Bonding	\$ 110,000	\$ 1,400,000				
General Fund Cash						
Other Sources						
LOCIP						
WPC Capital						
State Grants						

**CITY OF BRISTOL
2018-2028 10 YEAR CAPITAL IMPROVEMENT REQUESTS**

Department	Project Name	Amount Requested	Total Prior Appropriations	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Future Costs	Totals
City Clerk	Town Clerk Vault Expansion	225,000	15,000	210,000											225,000
MIS	City-Wide Wireless	4,000,000		4,000,000											4,000,000
BOE	Stafford School Roof Replacement/Repointing	2,043,575		2,043,575											2,043,575
BOE	South Side School HVAC System	3,597,160		3,597,160											3,597,160
BOE	Stafford School- Renovate as New	28,770,918			28,770,918										28,770,918
BOE	Northeast Middle School - Renovate as New Middle School	34,371,994			34,371,994										34,371,994
BOE	Chippens Hill Middle School- Underground Storage Tank	160,320				160,320									160,320
BOE	Edgewood- Renovate as New	25,909,470				25,909,470									25,909,470
BOE	Chippens Hill Middle School- Underground Storage Tank - Diesel Replacemen	125,000				125,000									125,000
BOE	Southside School- Renovate as New	36,793,344					36,793,344								36,793,344
BOE	Hubbell School - Renovate as New	20,140,646						20,140,646							20,140,646
Fire	Fire Station Renovations - Station 3	8,000,000		500,000		2,500,000	2,500,000	2,500,000							8,000,000
Fire	Apparatus Replacement	1,400,000		1,400,000											1,400,000
Fire	Apparatus Replacement - Replace Engine 3	698,126					698,126								698,126
Fire	Apparatus Replacement - Replace Engine 8	783,000									783,000				783,000
Fire	Apparatus Replacement - Replace Tower 1	1,850,000										1,850,000			1,850,000
Fire	Fire Station Renovations - Station 2	6,600,000					2,200,000	2,200,000	2,200,000						6,600,000
Fire	Fire Station Renovations - Headquarters	20,000,000								10,000,000	10,000,000				20,000,000
Parks	Dennis Malone Aquatic Center Renovations	\$100,000		\$100,000											100,000
Parks	Page Park Pool & Bathhouse Renovations	3,000,000		3,000,000											3,000,000
Parks	Muzzy Field Parking Expansion	225,000		225,000											225,000
Parks	Backhoe Tractor	100,000			100,000										100,000
Parks	Replace Wilson Park Basketball Court and Playground	150,000				150,000									150,000
Parks	Page Park Improvements	1,500,000					1,500,000								1,500,000
Parks	Replace Peck Park Tennis Courts	250,000					250,000								250,000
Parks	Birge Pond Hoppers Trail Improvements	200,000							200,000						200,000
Parks	Rockwell Park Pool Improvements	400,000							400,000						400,000
Parks	Rockwell Park Historic Bathhouse Renovations	700,000								700,000					700,000
Parks	Rockwell Park Playground Replacement	200,000									200,000				200,000
PW-WPC	Relief Sewer (Frederick St to Farmington Avenue)	7,670,000		300,000	4,180,000	3,190,000									7,670,000
PW-WPC	Renovation of Existing Concrete Treatment Tanks (WAS)	225,000		225,000											225,000
PW-WPC	Renovation to Ivy Drive Pump Station	230,000			230,000										230,000
PW-WPC	Repair /rehabilitate Thickened Sludge storage tank	500,000				500,000									500,000
PW-WPC	Sewer Rehabilitation Grout test and seal vehicle	380,000				380,000									380,000
PW-WPC	Repair/Rehabilitation Aeration Tanks	400,000						400,000							400,000
PW-WPC	Screw Pump Replacement (2 of 4 pumps)	700,000						700,000							700,000
PW-WPC	Renovation of Bovin Pump Station	250,000							250,000						250,000
PW-WPC	Replace Main Sanitary Sewer from Memorial Boulevard to WPC	4,000,000							200,000	3,800,000					4,000,000
PW-WPC	Repair / rehabilitate secondary clarifier tanks	1,250,000									1,250,000				1,250,000
PW-WPC	Clarifier Tank covers- Odor Control	600,000								600,000					600,000
PW-WPC	Repair/rehabilitate Sewage Collection System	2,100,000								200,000	200,000		300,000	1,400,000	2,100,000
PW-WPC	Water Pollution Control Facility Upgrades	2,000,000											2,000,000		2,000,000
PW-WPC	Denitrification Upgrade Phase 2	15,000,000												15,000,000	15,000,000
PW-WPC	Cedar Lake East Side Sewers	4,700,000												4,700,000	4,700,000
PW-WPC	Cedar Lake West Side Sewers	1,400,000												1,400,000	1,400,000
PW-WPC	Kilmartin Avenue et al. Sewers	1,100,000												1,100,000	1,100,000
PW-WPC	Old Wolcott Road Sanitary Sewers	1,800,000												1,800,000	1,800,000
Public Works	James P Casey & Clark Avenue Intersection Improvements	410,000		30,000	380,000										410,000
Public Works	City Hall Office Relocation - Phase 2	1,510,000		110,000	1,400,000										1,510,000
Public Works	Reconstruction of Wolcott Street	1,330,000		130,000	1,200,000										1,330,000
Public Works	New Hampshire Drive Reclamation	140,000		140,000											140,000
Public Works	Lake Avenue Bridge Replacement	840,000		140,000		700,000									840,000
Public Works	Jerome Avenue Bridge Replacement	1,000,000		200,000	800,000										1,000,000
Public Works	Rockwell Avenue Reclamation	210,000		210,000											210,000
Public Works	Main Line Storm Drainage - Huntington Woods Detention Pond	220,000		220,000											220,000
Public Works	Residential Sidewalk Repair Program	300,000		300,000											300,000
Public Works	Pequabuck River Conduit Modifications (West End Retaining Wall)	380,000	50,000	330,000											380,000
Public Works	City Hall Office Relocation - Phase 1	350,000		350,000											350,000

**CITY OF BRISTOL
2018-2028 10 YEAR CAPITAL IMPROVEMENT REQUESTS**

Department	Project Name	Amount Requested	Total Prior Appropriations	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	Future Costs	Totals
Public Works	Mellen Street Bridge Replacement	3,180,000		380,000	2,800,000										3,180,000
Public Works	East Street Bridge Replacement	3,400,000		400,000		3,000,000									3,400,000
Public Works	City Hall United Heater/AC Perimeter Replacement	675,000		675,000											675,000
Public Works	Louisiana Avenue Bridge Replacement	4,500,000	2,700,000	1,800,000											4,500,000
Public Works	Divinity Street Sidewalks (Phase 1), Andrews Street (Phase 2)	220,000			220,000										220,000
Public Works	Roadway Reconstruction- Various Streets	11,000,000			700,000	700,000	1,000,000	1,500,000	1,500,000	2,000,000	1,200,000	1,200,000	1,200,000		11,000,000
Public Works	Willis Street/East Road Intersection Realignment	762,000	12,000		750,000										762,000
Public Works	Police Department Controlled Garage access	30,000				30,000									30,000
Public Works	Broad Street Sidewalks	60,000				60,000									60,000
Public Works	Matthews Street Sidewalks	160,000				160,000									160,000
Public Works	Hill & Battle Street Intersection Improvements	250,000				250,000									250,000
Public Works	Mitchell St., Preston St., Cline St., Harthorne St. Reconstruction	315,000				315,000									315,000
Public Works	Storm Drainage Broad Place, Kenney, Meiklem	380,000				380,000									380,000
Public Works	Storage Building at Public Works Yard	470,000				470,000									470,000
Public Works	Trunk Line Robertson, Georgetown, Buckley	650,000				650,000									650,000
Public Works	Public Works Yard Building Additions	3,000,000				3,000,000									3,000,000
Public Works	City Hall HVAC & Mechanical Renovations	6,200,000				6,200,000									6,200,000
Public Works	King Street (Rt 229) Sidewalks	75,000					75,000								75,000
Public Works	Update Plan of Development	100,000					100,000								100,000
Public Works	Jerome Avenue (Stevens-Mines)	200,000					200,000								200,000
Public Works	Pine Street (Southside) Sidewalks	230,000					230,000								230,000
Public Works	Lake Avenue Sidewalks	242,000					242,000								242,000
Public Works	Trunk Line Knoll, Jewel, Michael Streets	305,000					305,000								305,000
Public Works	Relief Line Middle, Deering Lane to Pine Lake	420,000					420,000								420,000
Public Works	Trunk Line Stafford, Jewel, Charles, Milton	440,000					440,000								440,000
Public Works	City Hall Window Replacements	1,200,000					1,200,000								1,200,000
Public Works	Storm Drainage Old Wolcott Road	80,000						80,000							80,000
Public Works	Storm Drainage on Warner Street	100,000						100,000							100,000
Public Works	Riverside Avenue Sidewalks	125,000						125,000							125,000
Public Works	ADA Phase 2- City Buildings	500,000						500,000							500,000
Public Works	Salvatore Avenue connection to Willis Street	80,000							80,000						80,000
Public Works	Tuttle Road Sidewalks	90,000							90,000						90,000
Public Works	Main Street RR Bridge Rehabilitation	110,000							110,000						110,000
Public Works	Terryville Avenue/Matthews Street Bridge Rehabilitation	150,000							150,000						150,000
Public Works	Methane Vent	280,000							280,000						280,000
Public Works	Warner Street Pond conversion to subsurface	330,000							330,000						330,000
Public Works	ADA Phase 3- City Buildings	500,000							500,000						500,000
Public Works	New Storm Drainage on Nancy & Lewis Streets	31,500								31,500					31,500
Public Works	Storm Drainage Douglas Road at Brook Street	40,000							40,000						40,000
Public Works	Minnesota Land & Illinois Avenue Sidewalks	125,000							125,000						125,000
Public Works	Hart Street Sidewalks	135,000								135,000					135,000
Public Works	Middle Street Sidewalks	225,000								225,000					225,000
Public Works	Eugene Avenue connection to Pleasant Street	100,000									100,000				100,000
Public Works	ADA Phase 4- City Buildings	400,000									400,000				400,000
Public Works	Woodland Street from Belridge North to outfall Storm Drainage	45,000										45,000			45,000
Public Works	Birch Street Culvert Replacement	350,000										350,000			350,000
Public Works	Storm Drainage on Newell, Rockwell, Malone, & Pierce Streets	700,000										700,000			700,000
Public Works	Shrub Road Sidewalks	375,000											375,000		375,000
Public Works	Woodland St / King St Intersection Impr	2,415,000											2,415,000		2,415,000
Roberts Property	Roberts Property Development	750,000												750,000	750,000
		\$299,789,053	\$2,777,000	\$21,015,735	\$75,902,912	\$48,829,790	\$48,153,470	\$28,245,646	\$6,290,000	\$17,856,500	\$14,133,000	\$4,145,000	\$6,290,000	\$26,150,000	\$299,789,053