



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

Department Water and Sewer Department Date: 1/27/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Repair/Rehabilitate Thickened Sludge Storage Tank  
 B. Overall goal of this project Restore Sludge Storage Tank integrity

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$650,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering	\$ 50,000						
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost	\$500,000	\$ 100,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

The Thickened Sludge Storage Tank is in poor condition from years of sludge storage. Large scaled areas of concrete need to be repaired. Once the concrete is repaired, the entire interior concrete surface will be cleaned and epoxy paint coated. Roof vents will be relocated to provide better ventilation. New aeration diffusers are to be installed; old diffusers to be removed and discarded.

E. Was a request submitted regarding this project in the past? **NO** If yes, when? 1/2019

**IV. REASON FOR PROJECT/BENEFITS OF PROJECT**

A. Who will benefit the greatest from this project? Infrastructure preservation

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

C. Identify any benefits/risks of not doing the project, if applicable Continued tank degradation

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Engr/Design Phase	<u>Nov-20</u>	
RFP/Bid Phase	<u>Jan-21</u>	
Contract Awarding	<u>Mar-21</u>	
Construction Start Date	<u>Jun-21</u>	
Estimated Completion Date:	<u>Sep-21</u>	

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

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

**VII. ESTIMATED EFFECT OF THIS PROJECT ON OTHER DEPARTMENTS**

Department	Effect

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related
Water and Sewer	WAS Tank Rehabilitation	Sludge storage

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 23/24	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital	\$550,000	100,000				
State Grants						



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

Department Information Technology Date: 1/15/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Wireless network and Camera Surveillance  
 B. Overall goal of this project To provide wifi network in the parks for public access and camera surveillance

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$150,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment		\$ 150,000					
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

Many year's ago the previous Parks Superintendent had wireless cameras installed at Bracket Park, Rockwell Park and Memorial Boulevard. These wireless cameras were connected to a wireless network and then recorded on a recording device. These recording devices were then connected to the City's fiber network. Over time, the equipment began to fail and could not be repaired. This project would consolidate the cameras into one system, which would make it easier to manage and replace the broken equipment to provide connection to the City's Fiber Network in 4 Parks including Page Park along with the 3 mentioned earlier. Page Park would also need a fiber run from BEHS to the back of the park and then to each building. This project would also provide public Wifi access in these parks as well as allow us consolidation of all City cameras into one system.

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

**IV. REASON FOR PROJECT/BENEFITS OF PROJECT**

A. Who will benefit the greatest from this project? This would benefit public safety and the public

B. What will be the scope of services provided by this project? City-wide

C. Identify any benefits/risks of not doing the project, if applicable Existing system not working.

**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 ON OTHER DEPARTMENTS**

Department	Effect
Public Safety	Better visuals into vandalism and crime.

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
Bonding						
General Fund Cash	\$ 150,000					
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department Education Date: 1/17/2020

**I. PROJECT DESCRIPTION**

- A. Project Name: Replacement of Smartboard District Wide (Phase 1 - 220; Phase 2 - 110; Phase 3 - 220)  
 B. Overall goal of this project : To replace existing projector/smartboards with interactive smartboards

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 3,135,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
d. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment		\$ 1,254,000	\$ 627,000		\$ 1,254,000		
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
d. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
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.*

Due to increasing costs of the maintenance and upgrading of the current inventory of Smartboards and associated projectors a more cost effective long term solution is desired. Interactive display panels would allow removal of the costs associated with the maintenance of projectors such as a yearly maintenance contract as well as the cost of replacement bulbs. There will also be a modest cost savings due to the new Smartboards using less energy than a traditional configuration of a non-display Smartboard and a projector. With panels rated at 50,000 hours, a longer lifespan than a traditional projector is expected. The removal of bulb replacement costs and the projector maintenance costs would save on average \$20,000 and \$46,000 per year respectively. Currently \$50,000 is spent per year to replace broken/unserviceable projectors with costs expected to rise due to the age of the projector fleet. This cost is in addition to the maintenance contract.

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? \_\_\_\_\_ Staff, students, and Bristol taxpayers

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

C. Identify any benefits/risks of not doing the project, if applicable: \_\_\_\_\_

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Engr/Design Phase	_____	_____
RFP/Bid Phase	7/1/2020	_____
Contract Awarding	10/1/2020	_____
Construction Start Date	10/15/2020	_____
Estimated Completion Date:	3/30/2021	_____

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

A. Increased revenue	_____	D. Additional salary costs	_____
B. Decreased operating expenses	\$ 116,000	E. Additional other costs	_____
C. Number of new positions	_____	F. Net effect on operating budget	\$ (116,000)

**VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS**

Department	Effect
Technology and all schools	_____

**VIII. RELATION TO SPECIFIC OTHER PROJECTS**

Department	Name of Project	How Related
_____	_____	_____

**IX. METHODS OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
Bonding	\$ 1,254,000	\$ 627,000		\$ 1,254,000		
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department Education Date: 1/17/2020

**I. PROJECT DESCRIPTION**

A. Project Name: West Bristol Entrance Repairs  
 B. Overall goal of this project To provide safe sidewalks for the students, staff, & community

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 250,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering		\$ 25,000					
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$ 225,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

Department Parks, Recreation, Youth & Community Services Date: Jan-20

**I. PROJECT DESCRIPTION**

A. Project Name: Muzzy Field Laser Level and Field Restoration  
 B. Overall goal of this project To restore field conditions for the city's premier sports facility in order to eliminate pesticide infestation and improve player safety

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$450,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$450,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

Department Parks, Recreation, Youth & Community Services Date: Jan-20

**I. PROJECT DESCRIPTION**

A. Project Name: Muzzy Field LED Light Project  
 B. Overall goal of this project To improve energy efficiencies of Bristol's premier baseball stadium

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$475,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment		\$475,000					
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

Department Parks, Recreation, Youth & Community Services Date: Jan-20

**I. PROJECT DESCRIPTION**

A. Project Name: Page Park Pavilion Interior Renovation  
 B. Overall goal of this project To provide much needed interior renovations to a premier indoor park amenity which will allow us to bring the facility online for public rentals

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$210,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural		\$30,000					
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment		\$ 90,000					
b. Furnishings		\$ 90,000					
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

Department Parks, Recreation, Youth & Community Services Date: Jan-20

**I. PROJECT DESCRIPTION**

A. Project Name: Prefabricated Bathrooms for Rockwell Park & Pine Lake  
 B. Overall goal of this project To provide higher quality public bathroom facilities at Rockwell and Pine Lake for program participants

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$200,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings		\$200,000					
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

**Department** Parks, Recreation, Youth & Community Services **Date:** Jan-20

**I. PROJECT DESCRIPTION**

A. Project Name: Dennis Malone Aquatics Center Enhancements  
 B. Overall goal of this project To renovate outdated 30+ year old lockerrooms, install a UV system for air quality and upgrade the fire alarm system

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$160,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment	\$ 90,000						
b. Furnishings	\$70,000						
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

The Dennis Malone Aquatics Center was built in 1990 and the men's and women's lockerrooms have not received any upgrades since that time. The condition of the lockerrooms is undesirable and they do not meet the needs of 25,000+ pool members and visitors. The facility is also home to 5 swim teams and thousands of swim lesson participants annually. This proposal involves creating a designated family changing space, privacy particians, new lockers, benches, tiling, mirrors, etc. Additionally, the facility's fire alarm panels are obsolete and parts are no longer available. The voice panel is not fully operating. This has resulted in alarm triggers that can not be shut off by staff and panel not properly communicating with the Fire Department. Finally, the project includes the purchase of a UV system to enhance air quality in the facility which improves longevity of equipment.

E. Was a request submitted regarding this project in the past? If yes, when?\_ Yes- in previous CIP requests

**IV. REASON FOR PROJECT/BENEFITS OF PROJECT**

- A. Who will benefit the greatest from this project? Address longstanding alarm issues, air quality and improve outdated lockerrooms
- B. What will be the scope of services provided by this project? Replace fire alarm panel and associated equipment  
Renovate lockerrooms and install UV system
- C. Identify any benefits/risks of not doing the project, if applicable Lack of family changing space/private, alarm not fully communicating, air issues

**V. ESTIMATED PROJECT TIMELINE**

	<b>Estimated Dates</b>	<b>Notes:</b>
<b>Engr/Design Phase</b>	<u>Summer 2020</u>	
<b>RFP/Bid Phase</b>	<u>Summer 2020</u>	
<b>Contract Awarding</b>	<u>Summer 2020</u>	
<b>Construction Start Date</b>	<u>Summer 2020</u>	<u>To coincide with annual shutdown</u>
<b>Estimated Completion Date:</b>	<u>Summer/Fall 2020</u>	

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

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

**VII. ESTIMATED EFFECT OF THIS PROJECT ON OTHER DEPARTMENTS**

Department	Effect
<u>N/A</u>	

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	<b>FY 20/21</b>	<b>FY 21/22</b>	<b>FY 22/23</b>	<b>FY 23/24</b>	<b>FY 24/25</b>	<b>FUTURE YEARS</b>
<b>Bonding</b>						
<b>General Fund Cash</b>						
<b>General Fund Reserve</b>						
<b>LOCIP</b>	<u>\$ 160,000</u>					
<b>WPC Capital</b>						
<b>State Grants</b>						



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

Department DPW1 Public Works -Landfill Improvements Date: 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Landfill Erosion Repairs  
 B. Overall goal of this project Repair Landfill Erosion in accordance with DEEP requirements

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 845,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering		\$ 45,000					
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost			\$ 800,000				
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

Department DPW2 Public Works -Roof Repairs Date: 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Salt Roof Replacement/Repairs  
 B. Overall goal of this project Repair of DPW Salt Storage facilities at Vincent P. Kelly and Peacedale St.

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 150,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$ 150,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

New asphalt roof and framing repairs at DPW's V.P. Kelly Salt Dome along with installation of doors at DPW's James P. Casey Road facility. The V.P. Kelly facility roof is asphalt. The project includes the removal and replacement of the existing asphalt shingles along with installation of exterior LED lighting.

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? In accordance with DEEP requirements, municipal salt storage must be covered.

B. What will be the scope of services provided by this project? Replace existing roof (V.P. Kelly Rd) and door installation (J.P. Casey Rd).

C. Identify any benefits/risks of not doing the project, if applicable Compliance with DEEP storm water regulations.

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Eng./Design Phase	_____	_____
RFP/Bid Phase	_____	_____
Contract Awarding	_____	_____
Construction Start Date	2020	_____
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 ON OTHER DEPARTMENTS**

Department	Effect
_____	_____

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related
_____	_____	_____

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
<b>Bonding</b>						
<b>General Fund Cash</b>	\$ 150,000					
<b>General Fund Reserve</b>						
<b>LOCIP</b>						
<b>WPC Capital</b>						
<b>State Grants</b>						

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

**Department** DPW3 Public Works -Roof Replacement **Date:** 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Firehouse No. 2 Roof Replacement  
 B. Overall goal of this project Replace existing EPDM Roof at Fire House No. 2 (Hill St/Matthews St)

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 110,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$ 110,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

Remove and replace existing EPDM roof (approx. 5200 SF) at Fire House No. 2.  
 Work consists of removal of existing roof, installation of new insulation, roof drain, flashing, and metal edge trim along with a 25 year roof warranty.

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? Prevent leaks in existing facility

B. What will be the scope of services provided by this project? Remove and replace existing EDPM roof

C. Identify any benefits/risks of not doing the project, if applicable : Prevent leaks in existing facility

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Eng./Design Phase	2020	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2021	
Estimated Completion Date:	2021	

**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 ON OTHER DEPARTMENTS**

Department	Effect

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP	\$ 110,000					
WPC Capital						
State Grants						



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

Department DPW4 Public Works - Parking Lot Date: 1/23/2019

**I. PROJECT DESCRIPTION**

A. Project Name: Centre Square Parking Lot  
 B. Overall goal of this project Provide additional parking for downtown & City Hall area.

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$200,000 Work scheduled to be performed by DPW streets

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$200,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

Construct a parking lot to service downtown/ City Hall area. Parking lot will be located on Centre Square adjacent to Hope Street. The parking lot will provide approximately 80 spaces and will include asphalt pavement, curbing, sidewalks, lighting, storm drainage along with a pavement pathway to Main Street. The estimated total cost (if work is provided by a contractor) is approximately \$360,000.

The cost of an entry way from Main Street to the paved pedestrian access way to the parking lot is not included in this project.

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? Providing parking for downtown / City Hall.

B. What will be the scope of services provided by this project? Construct a parking lot to increase downtown parking.

C. Identify any benefits/risks of not doing the project, if applicable Increase downtown parking

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Engr/Design Phase	Complete	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2020	
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 ON OTHER DEPARTMENTS**

Department	Effect

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
Other Sources	\$ 200,000					



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

Department DPW4 Public Works - Roadway Improvements Date: 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Lawndale Avenue Reconstruction  
 B. Overall goal of this project Reconstruct Lawndale Ave with new roadway surface, drainage & curbing

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$148,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$ 148,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

Reconstruction of Lawndale Avenue (1,046 LF), work includes replacement of catch basins, roadway reclamation, installation of new roadway surface and curbing. Current PCI is 42.  
 Work will also include installation of bituminous binder & finish asphalt course, driveway aprons and loam and seed.

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? \_\_\_\_\_ Vehicles traveling on Lawndale Ave (5400 ADT) and property owners along the roadway.

B. What will be the scope of services provided by this project? \_\_\_\_\_ Road reconstruction & storm drainage improvements.

C. Identify any benefits/risks of not doing the project, if applicable \_\_\_\_\_ Deterioration of roadway surface conditions  
 Road recently impacted by installation/replacement of gas mains.

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Eng./Design Phase	_____	_____
RFP/Bid Phase	_____	_____
Contract Awarding	_____	_____
Construction Start Date	2020	_____
Estimated Completion Date:	2021	_____

**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 ON OTHER DEPARTMENTS**

Department	Effect

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
<b>Bonding</b>						
<b>General Fund Cash</b>						
<b>General Fund Reserve</b>						
<b>LOCIP</b>						
<b>WPC Capital</b>						
<b>Other Sources</b>	\$ 148,000					



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

**Department** DPW5 Public Works - Roadway Improvements **Date:** 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Atkins Avenue Reconstruction  
 B. Overall goal of this project Reconstruct Atkins Avenue with new roadway surface, drainage and curbing.

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$140,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$ 140,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

Reconstruction of Atkins Avenue (1,024 LF), work includes replacement of catch basins, roadway reclamation, installation of new roadway surface and curbing. Current PCI is 46. Work will also include installation of bituminous binder & finish asphalt course, driveway aprons and loam/seed.

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? Vehicles traveling on Akins Ave (2800 ADT) and property owners along the roadway.

B. What will be the scope of services provided by this project? Road reconstruction and storm drainage improvement

C. Identify any benefits/risks of not doing the project, if applicable Deterioration of roadway surface conditions Road recently impacted by installation/replacement of gas mains.

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Engr/Design Phase	_____	_____
RFP/Bid Phase	_____	_____
Contract Awarding	_____	_____
Construction Start Date	2020	_____
Estimated Completion Date:	2021	_____

**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 ON OTHER DEPARTMENTS**

Department	Effect

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
<b>Bonding</b>						
<b>General Fund Cash</b>						
<b>General Fund Reserve</b>						
<b>LOCIP</b>						
<b>WPC Capital</b>						
<b>Other Sources</b>	\$ 140,000					



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

Department DPW6 Public Works - Roadway Improvements Date: 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Margerie Street Reconstruction  
 B. Overall goal of this project Reconstruct Margerie Street with new roadway surface, storm drainage and curbing.

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$130,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$ 130,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

**Department** DPW7 Public Works - Land Use Regulations **Date:** 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Rewrite City Zoning Regulations  
 B. Overall goal of this project Regulation review and rewrite to modernize and clarify City zoning requirements

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 135,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering		\$ 135,000					
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

The zoning regulation revisions would consist of a complete review and rewrite of existing regulations to modernize and clarify zoning provisions. The revised regulations would be written in plain English, meaning that they are free of technical terminology.

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? with existing zoning regulations Residents and development community currently working

B. What will be the scope of services provided by this project? Complete re-write of existing Zoning regulations

C. Identify any benefits/risks of not doing the project, if applicable Streamline Zoning regulation

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Eng./Design Phase	2020	
RFP/Bid Phase	2020	
Contract Awarding	2020	
Construction Start Date		
Estimated Completion Date:	2021	

**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 ON OTHER DEPARTMENTS**

Department	Effect

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
<b>Bonding</b>						
<b>General Fund Cash</b>						
<b>General Fund Reserve</b>						
<b>LOCIP</b>						
<b>WPC Capital</b>						
<b>Other Sources</b>	\$ 135,000					



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

Department DPW8 Public Works - Roadway Improvements Date: 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Shrub Road Sidewalks  
 B. Overall goal of this project Install sidewalks along Shrub Rd (one side only) and a portion of Jerome Ave to improve pedestrian safety

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$690,000 (survey/engineering & construction). \$80,000 (Survey/engineering)

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering		\$ 80,000					
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost		\$ 610,000					
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

Construction of concrete sidewalks along Shrub Rd and a portion of Jerome Ave (single side only). Work will include concrete sidewalks, curbing, storm drainage improvements, driveway aprons, removal and replacement of landscaping/trees, retaining walls and loam/seed. Current request is for survey/engineering only. Construction cost to be funded through regional LOTCIP grant (pending approval).

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 walking on Shrub Road and vehicles traveling along the roadway.

B. What will be the scope of services provided by this project? Installation of concrete sidewalks

C. Identify any benefits/risks of not doing the project, if applicable Improve pedestrian safety along roadway.

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Eng./Design Phase	2020	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2021	
Estimated Completion Date:	2021	

**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 ON OTHER DEPARTMENTS**

Department	Effect

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
<b>Bonding</b>						
<b>General Fund Cash</b>	\$ 80,000					
<b>General Fund Reserve</b>						
<b>LOCIP</b>						
<b>WPC Capital</b>						
<b>State Grants</b>	\$ 610,000					



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

Department DPW9 Public Works -Roadway Improvements Date: 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: North Main Street - Streetscape Project  
 B. Overall goal of this project Construct street scape improvement along the portion of North Main Street from Center Street south (west side along Central FH, Post Office & PD Complex) - (east side along DD & McDonalds).

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 640,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering		\$ 70,000					
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost			\$ 570,000				
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

Department DPW10 Public Works Date: 1/24/2020

**I. PROJECT DESCRIPTION**

A. Project Name: Route 72 Corridor Improvements  
 B. Overall goal of this project Streetscape Improvement along Memorial Boulevard to Downs Street and West End to Rockwell Park

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 2,985,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering		\$ 55,000	\$ 130,000				
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost				\$ 2,800,000			
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							





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

**Department** A1 Public Works - Building Facilities

**Date:** 1/24/2020 rev 2/13/20  
rev 3/9/20

**I. PROJECT DESCRIPTION**

A. Project Name: City Hall Building Renovation, Addition & Site Improvements  
 B. Overall goal of this project Renovate "as new" City Hall with addition & site improvements

**II. DETAILED PROJECT COSTS**

A. Total Project Cost: \$ 32,750,000

**ESTIMATED EXPENDITURES BY FISCAL YEARS**

	PREVIOUS COSTS	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26
<b>1. Planning</b>							
a. Engineering							
b. Architectural	\$ 350,000	\$ 1,300,000					
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost			\$ 31,100,000				
Note 1: Construction cost estimate performed by Gilbane Inc.							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							
	FY 26/27	FY 27/28	FY 28/29	FY 29/30	TOTAL	FUTURE YEARS	
<b>1. Planning</b>							
a. Engineering							
b. Architectural							
<b>2. Land</b>							
a. Estimated Cost							
<b>3. Construction</b>							
a. Estimated Cost							
<b>4. Equipment</b>							
a. Equipment							
b. Furnishings							
c. Other							
<b>5. Salaries</b>							
a. Overtime							
b. Fringe Benefits							

**CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2**

**III. Narrative**

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

Renovate City Hall "as new" existing building with addition on the east (front) of building to provide ADA at grade access, handicap parking along front of building, and new façade (front/ east face of building). Renovations include complete replacement of building mechanicals and HVAC equipment along with "as new" renovation (57,000 SF) & 7,000 SF addition.

Project also include upgrades to PD Coomplex (former court area). Referenced space will serve as temporay / swing space for City Hall employees during phased renovations.

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

**IV. REASON FOR PROJECT/BENEFITS OF PROJECT**

A. Identify the benefit the greatest from this project? Residents/ users of building & employee/occupants

B. What will be the scope of services provided by this project? Rehabilitation of City Hall

C. Identify any benefits/risks of not doing the project, if applicable Rehabilitate "as new" City Hall to meet current bldg./fire code, reduce maintenance, improve efficiency, increase aesthetics & comply with ADA requirements.

**V. ESTIMATED PROJECT TIMELINE**

	Estimated Dates	Notes:
Eng./Design Phase	2020-21	\$ 1,300,000
RFP/Bid Phase	_____	_____
Contract Awarding	_____	_____
Construction Start Date	2021-22	\$31,100,000
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 ON OTHER DEPARTMENTS**

Department	Effect

**VIII. RELATION TO OTHER PROJECTS**

Department	Name of Project	How Related

**IX. REQUESTED METHOD OF FUNDING**

	FY 20/21	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FUTURE YEARS
<b>Bonding</b>	\$1,300,000	31,100,000				
<b>General Fund Cash</b>						
<b>General Fund Reserve</b>						
<b>LOCIP</b>						
<b>WPC Capital</b>						
<b>State Grants</b>						