



CITY OF BRISTOL
111 NORTH MAIN STREET
BRISTOL, CONNECTICUT 06010

March 15, 2016

NOTICE OF MEETING

There will be a Special Meeting of the **Mayor's Capital Improvement Program Committee** on Tuesday, March 22, 2016 at 5:00 p.m. in the City Hall Council Chambers, 111 North Main Street, Bristol, Connecticut.

AGENDA

1. Call to order
2. To review and approve the Capital Budget for 2016-2017 and to take any action as necessary
3. To review the 2017-2026 Ten-Year Capital Improvement Program and to take any action as necessary
4. Adjournment

Per Order of the Chairman

Ken Cockayne
Mayor

CC: City Council
Board of Finance

**CITY OF BRISTOL 2016-2017 CAPITAL BUDGET
MAYOR'S 10 YEAR CAPITAL IMPROVEMENT COMMITTEE - MARCH 22, 2016**

			REQUEST			FUNDING SOURCE						
1	2	3	4	5	6	7	8	9	10	11	12	13
Project #	Department	Project Name	Project Cost	Prior Appropriations	2016/2017 Request	2016/2017 Bonding	2016/2017 General Fund Cash	2016/2017 LOCIP	2016/2017 WPC CNR	2016/2017 Grants	2016/2017 Other Funds	Future Costs
17-1	Public Works	Summer Street Storm Drainage	220,000	0	220,000			220,000				0
17-2	Public Works	Pequabuck River Conduit Modifications	50,000	0	50,000			50,000				0
17-3	Public Works	Storm Drainage Replacement on Maheu, Marline and Bovin Streets	340,000	0	340,000			340,000				0
17-4	Public Works	Pavement Management Roadway Survey Update	50,000	0	50,000		50,000					0
17-5	Public Works	Reconstruction of Curtiss Ave, Zipp Ave and Twining	520,000	0	520,000	520,000						0
17-6	Public Works	Traffic Signal Timing Study- City Wide	120,000	0	120,000	120,000						0
17-7	Public Works	Railroad Bridge Rehabilitation	220,000	0	220,000	220,000						0
17-8	Public Works	Reconstruction of Sharon, Dover and Warren Streets	380,000	0	380,000	380,000						0
17-9	Public Works	Reconstruction of Lexington Street	440,000	0	440,000	440,000						0
17-10	Public Works	Street Light Upgrade	2,200,000	0	2,200,000	1,820,000					380,000	0
17-11	Public Works	Willis Street/East Road Intersection Realignment	762,000	0	12,000	12,000						750,000
17-12	Public Works	Railroad Crossing at Clark Ave	150,000	0	150,000	150,000						0
17-13	Public Works	Main Street/Riverside Ave Streetscapes and N. Main Parking Improv.	480,000	0	480,000	480,000						0
17-14	WPC	Sewer Cleaning Truck (Replace WP-6)	350,000	0	350,000				350,000			0
17-15	WPC	Solids Storage Tanks	150,000	0	150,000				150,000			0
17-16	WPC	Sanitary Sewer Replacements (James, Brook, Vera, Sessions & Vance)	250,000	0	250,000				250,000			0
17-17	MIS	Telephone System Upgrade	1,100,000	720,000	380,000						380,000	0
17-18	MIS	MUNIS Consolidation	60,000	0	60,000		60,000					0
17-19	MIS	Tyler Content Management	140,000	0	140,000		140,000					0
17-20	Parks	Replace Heating and Hot Water Boilers & Electrical Panel - DMAC	200,000	0	200,000	200,000						0
17-21	Fire	Replace Engine 7	550,000	0	550,000	550,000						0
17-22	Fire	Replace Engine 8	550,000	0	550,000	550,000						0
17-23	Fire	SCBA (Self Contained Breathing Apparatus) Replacement	400,000	230,000	170,000		170,000					0
17-24	BOE	Citywide School District Feasibility Study	60,000	0	60,000		60,000					0
17-25	BOE	BOE Admin Underground Heating Oil Tank Removal	20,000	0	20,000		20,000					0
17-26	BOE	BEHS Underground Heating Oil Tank Removal	48,400	0	48,400		48,400					0
17-27	BOE	CHMS - Roof Replacement and Parapet Walls	2,909,560	0	2,909,560	2,909,560				**		0
17-28	BOE	BCHS - Replace Tennis Courts	350,000	0	350,000	350,000						0
17-29	BOE	BEHS - Replace Tennis Courts	405,000	0	405,000	405,000						0
17-30	BOE	South Side School HVAC System	3,597,160	0	3,597,160	3,597,160						0
17-31	MB Build. Comt.	Restoration of Memorial Boulevard*		427,575								0
			\$17,072,120	\$1,377,575	\$15,372,120	\$12,703,720	\$548,400	\$610,000	\$750,000	\$0	\$760,000	\$750,000

*The Memorial Boulevard Building Committee is working with the Architect/Engineer & Construction Manager for a number to bring forward to the Committee. They will be meeting again before the Mayor's 10 Year CIP meeting.



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

Department DPW10 Public Works - Drainage Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Summer Street Storm Drainage
 B. Overall goal of this project Replacement of deteriorated sections of existing storm drainage located on Summer Street

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$220,000
 ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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 22/23	FY 23/24	FY 24/25	FY 25/26	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 DPW11 Public Works - Drainage Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Pequabuck River Conduit Modifications
 B. Overall goal of this project Reconstruct the Pequabuck River Culvert Inlet Located in the West End

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$50,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$50,000					
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. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits				\$400,000			
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 associated with reconstruction Pequabuck River conduit inlet at the West End. The recently completed regional drainage study performed with the towns of Plymouth and Plainville recommended the reconstruction of the Pequabuck River conduit inlet. The study found that the existing arrangement is at capacity. In order to prevent potential flooding of the down town / west end, the study recommends an increase to the height of the existing retaining walls and culvert head walls. The modifications will increase the hydraulic capacity of the existing culvert. Project is for engineering only. Construction is scheduled for FY 2018/19.

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? Project will reduce flooding potential in the down town / West End area.

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

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2016	
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	<u> </u>	D. Additional salary costs	<u> </u>
B. Decreased operating expenses	<u> </u>	E. Additional other costs	<u> </u>
C. Number of new positions	<u> </u>	F. Net effect on operating budget	<u> </u>

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department DPW2 Public Works - Streets - Storm Drainage Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Trunk Line Storm Drainage - Maheu, Marlene, and Boivin Streets
 B. Overall goal of this project Replacement of the existing storm drainage trunk line from Maheu Street south across Claire and Marlene Streets then southerly towards Birge Pond to relieve flooding in the areas.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$340,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$340,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

III. Narrative

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

Replace the existing storm drainage in the Maheu Meadows subdivision.
 The existing system is undersized and floods along the main trunk discharging off Boivin Street
 Replacement of the existing storm drainage trunk line from Maheu Street south across Claire and Marlene Streets then southerly towards Birge Pond to relieve flooding in the areas.
 Some dredging will be required south of the existing outfall towards the lake.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Residents along Maheu, Claire and Marlene Streets and other adjacent streets

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

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2016	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2016	
Estimated Completion Date:	2017	

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department DPW5 Public Works - Streets Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Pavement Management Roadway Survey Update
 B. Overall goal of this project Increase accuracy of existing roadway rating system

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$50,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$50,000					
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. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 DPW1 Public Works - Streets Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Reconstruction of Curtis Avenue, Zipp Avenue and Twinning Street
 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: \$520,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 19/20	FY 20/21	FY21/22	FY22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$520,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 22/26	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 to complement the recent roadwork repair project.
 Repair the existing drainage systems not otherwise repaired as part of the sewer project.
 Reclaim the existing roadway, install bituminous pavement, curbing, driveway aprons, and loam and seed. The existing pavement rating for the referenced roads varies from 47 to 56 based on a scale from 1-100.
 Referenced road previously disturbed as part of a sewer 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? Residents and businesses in this area.

B. What will be the scope of services provided by this project? Reconstruct existing roadway, install bituminous 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	2016	_____
Estimated Completion Date:	2017	_____

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department DPW3 Public Works - Streets Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Traffic Signal Timing Study - City Wide
 B. Overall goal of this project Engineering study of City owned traffic signal to improve travel time / prevent delays through intersections.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$120,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY20/21	FY21/22
1. Planning							
a. Engineering		\$120,000					
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. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 study of City traffic signal timing. The Study will consist of traffic counts, as-built timing of existing signals, and recommendations of new timing to improve the intersection efficiencies. The study will also include evaluation and recommendations of traffic signal equipment retrofitting or replacement. City staff will have training for adjustment of timing. Study will include purchase of computer software to monitor traffic signal efficiencies.
The City currently owns and operates 23 intersections with traffic signals.

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? Residents and businesses traveling throughout Bristol.

B. What will be the scope of services provided by this project? An engineering study of City Traffic Signals.

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2016	
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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department DPW4 Public Works - Rail Road Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Rehabilitation of existing rail road bridge located on City tracks (south of Clark Ave)
 B. Overall goal of this project Rehabilitate existing bridge in order to prevent rail road stoppage & ensure continue use.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$220,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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 22/23	FY 23/24	FY 24/25	FY 25/26	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

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

The City currently operates a 1.9 mile rail road spur. The spur connects the main Pan Am track to the Former New Departure Facility (currently occupied by Clark Steel)

The rail road spur crosses a bridge having a span of 180 feet. The proposed project will consist of replacing existing rail road ties & rail on the bridge along with the existing pedestrian walkway.

Due to the condition of the current bridge train speeds are currently being reduced. The project will enable efficient operation of bridge and ensure continual use.

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? Current users of the rail road.

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	2016	_____
Estimated Completion Date:	2016	_____

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
Reduce ongoing maintenance cost.	

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department DPW6 Public Works - Streets Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Reconstruction of Sharon St., Dover St. & Warren St.
 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: \$380,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 19/20	FY 20/21	FY 21/22	FY 22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$380,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 22/26	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 roadways 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 roads
varies from 42 to 48 based on a scale from 1-100.

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 businesses in this area.

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

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engy/Design Phase		
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2016	
Estimated Completion Date:	2017	

VI. ESTIMATED EFFECT OF COMPLETION 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 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department DPW7 Public Works - Streets Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Reconstruction of Lexington Street
 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: \$440,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 19/20	FY 20/21	FY21/22	FY22/23
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$440,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 22/26	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 road
is 54 on a scale from 1-100.

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 businesses in this area.

B. What will be the scope of services provided by this project? Reconstruct existing roadway, install bituminous 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	2016	_____
Estimated Completion Date:	2017	_____

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 15/16	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department DPW8 Public Works-Streets Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: LED Retrofit / Upgrade to Streetlights
 B. Overall goal of this project Energy savings

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$2,200,000.00

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY20/21	FY21/22
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	\$600,000	\$2,200,000					
4. Equipment							
a. Equipment	\$1,300,000						
b. Furnishings							
c. Other	\$600,000						
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 DPW9 Public Works - Streets Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Willis Street / East Road Intersection Re-Alignment
 B. Overall goal of this project Reconstruct intersection to normalize / re-align intersection configuration to reduce traffic accidents.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$12,000 (construction estimate \$750,000)

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$12,000					
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				\$750,000			
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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.

Project consist preliminary engineering to assess feasibility of re-aligning existing roadway intersection. Work will primarily be performed by the Engineering Division, however property line surveys and property appraisal services will be required to determine property acquisition cost.

Project development request by Bristol Police Department Traffic Division due to high incidents of traffic accidents at intersection.

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:
Engy/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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department DPW12 Public Works - Rail Road Date: 2/29/2016

I. PROJECT DESCRIPTION

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

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$150,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$150,000					
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. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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

DPW13 Public Works - Streets

Date:

2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Streetscape Improvements - Main Street / Riverside Ave & North Main Street
 B. Overall goal of this project Increase Available Parking in the Downtown / City Hall Area

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$480,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$480,000					
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. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

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

The proposed project consist of completing the construction of the street scape along the Main Street and Riverside Avenue portion of the Depot Square development. The project will provide angle parking, replace existing sidewalks, provide brick pole border and lighting in area of Main Street and portion of Riverside Avenue. In addition the project will include the installation of angle parking along the North Main Street frontage of City Hall. The parking will increase the availability of parking for residents utilizing the north entrance of City Hall.

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 utilizing City Hall and the Depot Square Development.

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

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	2016	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date	2016	
Estimated Completion Date:	2017	

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department WPC2 - Replacement of Sewer Cleaning Truck Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Replacement of Sewer Cleaning Truck
 B. Overall goal of this project Increase capability of cleaning / maintaining existing sanitary sewers

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$350,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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		\$350,000					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 WPC1 - Solid Holding Renovations Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: WPC Renovations - Solids Holding Tank Evaluation

B. Overall goal of this project Maintain use of existing solid treatment / holding facilities at the waste water treatment plant

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$150,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$75,000					
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		\$75,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 waster water treatment plant currently utilizes two 50 foot diameter by 30 foot high concrete tanks to store waste solids prior to additional processing. The tanks are approximately 27 years old. One of the two tanks is currently used as an ancillary tank and is in good shape, however the primary tank shows signs of deterioration. The proposed project consist of an engineering evaluation and design cost associated with rehabilitating the primary tank and modifying the ancillary tank that will allow it to serve as the primary tank and meet the WWTP's current needs.

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? Resident and users of the City's sanitary sewer system.

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

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engy/Design Phase	2016	
RFP/Bid Phase		
Contract Awarding		
Construction Start Date		
Estimated Completion Date:	2017	

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department WPC3- Sanitary Sewer Repairs Date: 2/29/2016

I. PROJECT DESCRIPTION

A. Project Name: Sanitary Sewer Repairs (James St, Vara Rd, Brook St, Vance Dr,
 B. Overall goal of this project Replacement of sanitary sewer sections at the referenced location that
have settled and are currently experiencing sags

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$250,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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		\$250,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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.

Sections of sanitary sewers (approx. 50 foot length) on James St, Vara Rd, Brook St, Vance Dr and Sessions St have settled. As a result of the sags the hydraulic capacity of the sanitary sewer has been reduced. In addition the are requires increase maintains and cleaning. In order to eliminate the area of settlement WPC is requesting funding to replace the damaged section of piping.

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? Resident and users of the sanitary sewer system.

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

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department Information Systems Date: 1/19/2016

I. PROJECT DESCRIPTION

A. Project Name: VOIP Telephone Project
 B. Overall goal of this project To upgrade the City and Schools Communication Systems

II. DETAILED PROJECT COSTS

A. Total Project Cost: 1,100,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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	\$ 720,000.00	\$ 380,000.00					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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: 1/19/2016

I. PROJECT DESCRIPTION

A. Project Name: MUNIS Consolidation with Water Dept
 B. Overall goal of this project To consolidate the City and Water Department MUNIS Installations

II. DETAILED PROJECT COSTS

A. Total Project Cost: 60,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering	\$ -	\$ 60,000.00					
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							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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: 1/19/2016

I. PROJECT DESCRIPTION

A. Project Name: Tyler Content Manager Software
 B. Overall goal of this project To provide an Enterprise level Document Management System

II. DETAILED PROJECT COSTS

A. Total Project Cost: 140,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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	\$ -	\$ 140,000.00					
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 Date: 24-Feb-16

I. PROJECT DESCRIPTION

A. Project Name: Indoor Pool Building Heat Boiler, Domestic Hot Water Heater and Electrical Panels Replace
 B. Overall goal of this project Replace failing and/or deteriorating equipment

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$200,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Site already acquired		X					
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 200,000.00					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 FIRE Date: 1/7/2016

I. PROJECT DESCRIPTION

A. Project Name: Apparatus Replacement - Engine 7- VIN 46JBBAA82L1003482
 B. Overall goal of this project To align apparatus replacement schedule with the current and future needs of the Fire Dept.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 550,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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		\$ 550,000.00					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 FIRE Date: 1/6/2016

I. PROJECT DESCRIPTION

A. Project Name: Apparatus Replacement - Engine 8 - VIN 4EN6AAA8241008344
 B. Overall goal of this project To align apparatus replacement schedule with the current and future needs of the Fire Dept.

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 550,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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		\$ 550,000.00					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 Fire Date: 1/6/2016

I. PROJECT DESCRIPTION

A. Project Name: SCBA (self contained breathing apparatus)
 B. Overall goal of this project Compliance with NFPA 1981

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 400,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
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	\$ 230,000	\$ 170,000					
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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: 2/8/2016

I. PROJECT DESCRIPTION

A. Project Name: Board of Education Citywide Feasibility Study
 B. Overall goal of this project Perform a study to best utilize existing school buildings

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 60,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$ 60,000					
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. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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.

A comprehensive study will be done to best utilize existing school buildings in conjunction with the Board of Education needs.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

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

B. What will be the scope of services provided by this project? _____
 A study of the existing buildings in conjunction with education programs

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding						
General Fund Cash	X					
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department Education Date: 2/8/2016

I. PROJECT DESCRIPTION

A. Project Name: Underground Heating Oil Tank (Board of Education Admin. Building)
 B. Overall goal of this project Remove 3,000 gallon underground tank

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 20,000

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$ 8,000					
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		\$ 12,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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: 2/8/2016

I. PROJECT DESCRIPTION

A. Project Name: Underground Heating Oil Tank (Bristol Eastern High School)
 B. Overall goal of this project _____

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 48,400

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$ 10,000					
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		\$ 38,400					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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.

Remove a single wall 15,000 gallon heating fuel oil tank due to natural gas conversion

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

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

B. What will be the scope of services provided by this project?
 Remove a single wall 15,000 gallon heating oil tank

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	1/1/2017	
RFP/Bid Phase	2/1/2017	
Contract Awarding	3/1/2017	
Construction Start Date	6/1/2017	
Estimated Completion Date:	7/30/2017	

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect
_____	_____

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
_____	_____	_____

IX. METHODS OF FUNDING

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department Education Date: 2/8/2016

I. PROJECT DESCRIPTION

A. Project Name: Chippens Hill Middle School Roof Replacement
 B. Overall goal of this project Roof Replacement/Parapet Wall Repairs

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 2,909,558

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$ 30,500					
b. Architectural		\$ 30,500					
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 2,848,558					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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 roof on Chippens Hill Middle School at 551 Peacedale Street is 23 years old and in need of replacement. Due to the age of the roof the warranty has expired and all repairs are out of pocket expenses.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

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

B. What will be the scope of services provided by this project?
 Roof Replacement, Parapet Wall Repairs

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	8/1/2016	
RFP/Bid Phase	10/1/2016	
Contract Awarding	12/1/2016	
Construction Start Date	4/1/2017	
Estimated Completion Date:	8/1/2017	

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect
_____	_____

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
_____	_____	_____

IX. METHODS OF FUNDING

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants	X					



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

Department Education Date: 2/8/2016

I. PROJECT DESCRIPTION

A. Project Name: Bristol Central Tennis Courts Replacement
 B. Overall goal of this project Replace Multiple Tennis Courts (base and surface)

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 350,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering							
b. Architectural		\$ 25,000					
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 325,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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.

It is time to replace the tennis courts. They were done during the school renovations in 1999. They are showing signs of wear and tear and our attempts to crack repairs are only providing a temporary solution. Based on a 15 year life cycle, they are due.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

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

B. What will be the scope of services provided by this project?
Replace Base, Surface and Drainage

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	4/1/2016	
RFP/Bid Phase	6/1/2016	
Contract Awarding	8/1/2016	
Construction Start Date	2/1/2017	
Estimated Completion Date:	7/1/2017	

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department Education Date: 2/8/2016

I. PROJECT DESCRIPTION

A. Project Name: Bristol Eastern Tennis Court Replacement
 B. Overall goal of this project Replace Multiple Tennis Courts (base and surface)

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 405,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering							
b. Architectural		\$ 30,000					
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 375,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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.

It is time to replace the tennis courts. They were done during the school renovations in 1999. They are showing signs of wear and tear and our attempts to crack repairs are only providing a temporary solution. Based on a 15 year life cycle, they are due.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

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

B. What will be the scope of services provided by this project? _____
 Replace Base, Surface and Drainage

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	4/1/2016	
RFP/Bid Phase	6/1/2016	
Contract Awarding	8/1/2016	
Construction Start Date	2/1/2017	
Estimated Completion Date:	7/1/2017	

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						



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

Department Education Date: 2/8/2016

I. PROJECT DESCRIPTION

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

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 3,597,160

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 16/17	FY 17/18	FY 18/19	FY19/20	FY 20/21	FY 21/22
1. Planning							
a. Engineering		\$ 255,750					
b. Architectural							
2. Land							
a. Site already acquired							
b. Site to be acquired							
c. Area required (Land)							
d. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 3,341,410					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 22/23	FY 23/24	FY 24/25	FY 25/26	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.

HVAC upgrade for SSS. The school was built in 1974. It needs to have its HVAC plant replaced.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

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

B. What will be the scope of services provided by this project? _____
 Upgrade HVAC. New roof top units, baseboard radiation, DDC controls, and all new piping associated with such

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	8/1/2016	
RFP/Bid Phase	11/1/216	
Contract Awarding	2/1/2017	
Construction Start Date	7/1/2017	
Estimated Completion Date:	7/1/2019	

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 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FUTURE YEARS
Bonding	X					
General Fund Cash						
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants						