



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, Marlene and Boivin 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 - Phase 1	11,225,000	400,000	10,825,000	10,825,000						0
			\$28,297,120	\$1,350,000	\$26,197,120	\$23,528,720	\$548,400	\$610,000	\$750,000	\$0	\$760,000	\$750,000



**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							

CAPITAL IMPROVEMENT PROJECT REQUEST FORM - PAGE 2

III. Narrative

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

Replace approximately 120 linear feet of storm drainage located on the east side of Summer Street. The storm drainage is currently deteriorated and is creating a safety hazard in the public sidewalk. Work will consist of the replacement of storm drainage piping, catch basins, public sidewalk and a portion of the roadway pavement.

DPW is currently scheduled to receive funding through BDA to repair sections of sidewalks on Summer Street. The sidewalks on the referenced section of sidewalks is not included in the BDA project, however the condition of the deteriorated storm drainage will affect future plans to repair / replace sidewalks throughout Summer Street

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Who will benefit the greatest from this project? Residents and property owners walking in the Summer Street 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	2017	
Estimated Completion Date:	2017	

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related

IX. METHODS OF FUNDING

	FY 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 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							



**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:
Engr/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							



**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							

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.

I have met with most of the Department Heads and there was a common theme that they would all like to reduce paper in their departments. The City piloted Laserfiche several years ago and is currently using it but I think it makes sense to use a system that integrates with our financials. This system would help make the departments less reliable on paper and make them more efficient and reduce costs of paper and printing.

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? All departments

B. What will be the scope of services provided by this project? Can be used by City and BOE

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 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 46JBBA82L1003482
 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							

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 Firefighter's SCBA is a vital piece of safety equipment that a Firefighter uses/wears to enter a fire building that is charged with hazardous/poisonous smoke. Our current equipment was purchaesd in 2004 and on FY'17 will be 13 years old and it will have reached the end of its usable life.

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? Firefighter safety

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

V. ESTIMATED PROJECT TIMELINE

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

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT AND OTHER DEPARTMENTS

Department	Effect
_____	_____

VIII. RELATION TO SPECIFIC OTHER PROJECTS

Department	Name of Project	How Related
_____	_____	_____

IX. METHODS OF FUNDING

	FY 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 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						

Description	Takeoff Quantity	Total Cost/Unit	Total Amount
Shared Costs	1.00 ls	859,835.00	859,835
Site Work	1.00 ls	452,429.56	452,430
1st Floor Corridor/Tenant Space	9,684.00 sf	139.02	1,346,305
Theatre	17,870.00 sf	62.48	1,116,451
Theatre Entrance	9,137.00 sf	146.08	1,334,734
Theatrical Equipment	1.00 ls	707,160.00	707,160
A/V Allowance	1.00 ls	692,320.00	692,320
Abatement Allowance	1.00 ls	593,348.25	593,348

Estimate Totals

Description		Totals
	7,102,582	7,102,582
Escal to Mid Point 6%	426,155	
	426,155	7,528,737
Design Contingency 15%	1,129,311	
Construction Contingency 5%	376,437	
	1,505,748	9,034,485
Pre-Construction Services	55,100	
CM Services	500,016	
CM Fee	173,000	
CM P&P Bond - Excluded		
Building Permit (1.5%)	162,375	
Bldrs Risk Insur (w/soft cost)		
	890,491	9,924,976
Soft Costs	900,000	
	900,000	10,824,976
Total		10,824,976

**CITY OF BRISTOL
2017-2026 10 YEAR CAPITAL IMPROVEMENT REQUESTS
MAYOR'S COMMITTEE REVIEW**

Department	Project Name	Amount Requested	Total Prior Appropriations	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Future Costs	Totals
BOE	Chippens Hill Middle School- Roof Replacement/Repainting	2,909,560		2,909,560											2,909,560
BOE	Bristol Central High School Tennis Court Replacement	350,000		350,000											350,000
BOE	Bristol Eastern High School- Tennis Court Replacement	405,000		405,000											405,000
BOE	Citywide School District Feasibility Study	60,000		60,000											60,000
BOE	Board of Education Administrative Building- Underground Storage Tank	20,000		20,000											20,000
BOE	Bristol Eastern High School- Underground Storage Tank	48,400		48,400											48,400
BOE	South Side School HVAC System	3,597,160		3,597,160											3,597,160
BOE	Bristol Central- Underground Storage Tank	192,765			192,765										192,765
BOE	Stafford Elementary School Roof Replacement/Repainting	2,043,575			2,043,575										2,043,575
BOE	Edgewood- Renovate as K-5	25,909,470			25,909,470										25,909,470
BOE	Chippens Hill Middle School- Underground Storage Tank	160,320						160,320							160,320
BOE	Northeast Middle School- Renovate as new middle school	29,646,000							29,646,000						29,646,000
BOE	Southside School- Renovate as new K-5 school	34,735,500								34,735,500					34,735,500
BOE	Stafford School- Renovate as new K-5 school	24,556,500									24,556,500				24,556,500
Fire	Replace Engine 7	550,000		550,000											550,000
Fire	Replace Engine 8	550,000		550,000											550,000
Fire	Replace Tower 1	1,400,000				1,400,000									1,400,000
Fire	Replace Tower 2	1,574,810						1,574,810							1,574,810
Fire	Replace Engine 3	723,760									723,760				723,760
Fire	Replace Engine 2	814,130												814,130	814,130
Fire	SCBA (Self Contained Breathing Apparatus) Replacement	400,000	230,000	170,000											400,000
Fire	Fire Headquarters Renovation	20,000,000										10,000,000	10,000,000		20,000,000
Fire	Fire Station 2 Renovations	6,600,000						2,200,000	2,200,000	2,200,000					6,600,000
Fire	Fire Station 3 Renovations	7,500,000					2,500,000	2,500,000	2,500,000						7,500,000
Fire	SCBA (Self Contained Breathing Apparatus) Future Replacement	550,000												550,000	550,000
MIS	MUNIS Consolidation	60,000		60,000											60,000
MIS	Telephone System Upgrade	1,100,000	720,000	380,000											1,100,000
MIS	Tyler Content Management	140,000		140,000											140,000
Parks	Multi-Purpose Field	2,940,000	75,000											2,865,000	2,940,000
Parks	Replace Heating and Hot Water Boilers & Electrical Panel - DMAC	200,000		200,000											200,000
Parks	Develop parking Muzzy & Park Street	300,000			300,000										300,000
Parks	Renovate Boulevard Tennis Courts	200,000			200,000										200,000
Parks	Security Improvements- Page Park	75,000			75,000										75,000
Parks	Page Park Improvements- Phase I, II	1,500,000			1,500,000										1,500,000
Parks	Rockwell Park Historic Bathhouse Renovations Phase I, II	700,000			700,000										700,000
Parks	Renovate Birge Pond/Hoppers Trails	300,000			300,000										300,000
Parks	Renovate Seymour Park Tennis Courts	100,000				100,000									100,000
Parks	Renovate Page Park Basketball Court	50,000				50,000									50,000
Parks	Re-roof Rockwell Park Service Building	40,000				40,000									40,000
Parks	Renovate Elements Skate Park	50,000					50,000								50,000
Parks	Replace Playground Equipment- Federal Hill Green	40,000					40,000								40,000
Parks	Renovate Wilson Park Basketball Court	50,000					50,000								50,000
Parks	Renovate Seymour Park Basketball Court	50,000					50,000								50,000
Parks	Replace Playground Equipment- Peck Park	40,000						40,000							40,000
Parks	Replace Playground Equipment- Seymour Park	40,000						40,000							40,000
Parks	Renovate Basketball Court- Brackett Park	50,000						50,000							50,000
Parks	Renovate Basketball Court - Stocks	50,000							50,000						50,000
Parks	Replace Playground Equipment- Wilson Park	40,000							40,000						40,000
Parks	Replace Playground Equipment- Stocks	40,000							40,000						40,000
Parks	Renovate Stocks Basketball Court	50,000							50,000						50,000
Parks	Replace Playground Equipment - Brackett Park	50,000								50,000					50,000
Parks	Renovate Rockwell Basketball Court	50,000								50,000					50,000
Parks	Replace Playground Equipment- Upper Page	40,000								40,000					40,000
Parks	Mill, Grade & Replace Memorial Boulevard Roads	250,000									250,000				250,000
Parks	Replace Playground Equipment - Rockwell	100,000										100,000			100,000
PW-WPC	Sewer Cleaning Truck (Replace WP-6)	350,000		350,000											350,000
PW-WPC	Solids Storage Tanks	150,000		150,000											150,000
PW-WPC	Sanitary Sewer Replacements (James, Brook, Vera, Sessions & Vance)	250,000		250,000											250,000
PW-WPC	Relief Sewer Frederick Street to Artisan Street ROW (4,680 lf)	3,800,000			200,000	3,600,000									3,800,000
PW-WPC	Relief Sewer Artisan Street ROW to Farmington Avenue (4,200 lf)	2,900,000					200,000	2,700,000							2,900,000

**CITY OF BRISTOL
2017-2026 10 YEAR CAPITAL IMPROVEMENT REQUESTS
MAYOR'S COMMITTEE REVIEW**

Department	Project Name	Amount Requested	Total Prior Appropriations	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Future Costs	Totals
PW-WPC	Replace 1916 Main Street Sewer to Memorial Boulevard to WPC	4,000,000							200,000	3,800,000					4,000,000
PW-WPC	Screw Pump Replacement (2 of 4 pumps)	700,000						700,000							700,000
PW-WPC	Clarifier Tank covers- Odor Control	600,000								600,000					600,000
PW-WPC	WPC Facility Upgrades	2,000,000						2,000,000							2,000,000
PW-WPC	Denitrification Upgrade Phase 2	15,000,000									15,000,000				15,000,000
PW-WPC	Cedar Lake East Side Sewers	4,700,000												4,700,000	4,700,000
PW-WPC	Cedar Lake West Side Sewers	1,400,000												1,400,000	1,400,000
PW-WPC	Kilmartin Avenue et al. Sewers	1,100,000												1,100,000	1,100,000
PW-WPC	Old Wolcott Road Sanitary Sewers	1,800,000												1,800,000	1,800,000
Public Works	Reconstructions of Curtiss Avenue, Zipp Avenue & Twining	520,000		520,000											520,000
Public Works	Storm Drainage Replacement of Trunk Line Maheu, Marlene and Boivin Sts	340,000		340,000											340,000
Public Works	Traffic Signal Timing Study - City Wide	120,000		120,000											120,000
Public Works	Railroad Bridge Rehabilitation	220,000		220,000											220,000
Public Works	Pavement Management Roadway Survey Update	50,000		50,000											50,000
Public Works	Reconstruction of Sharon, Dover and Warren Streets	380,000		380,000											380,000
Public Works	Reconstruction of Lexington Street	440,000		440,000											440,000
Public Works	Street Light Upgrade	2,200,000		2,200,000											2,200,000
Public Works	Willis Street/East Road Intersection Realignment	762,000		12,000	750,000										762,000
Public Works	Summer Street Storm Drainage	220,000		220,000											220,000
Public Works	Pequabuck River Conduit Modifications	50,000		50,000											50,000
Public Works	Railroad Crossing at Clark Ave	150,000		150,000											150,000
Public Works	Main Street/Riverside Ave Streetscapes and N. Main Parking Improv.	480,000		480,000											480,000
Public Works	Residential Sidewalk Replacements	950,000	150,000		200,000		200,000		200,000		200,000				950,000
Public Works	Replacement of Down Street Bridge	2,420,000	320,000		2,100,000										2,420,000
Public Works	King Street (Rt 229) Sidewalks	75,000			75,000										75,000
Public Works	Divinity Street Sidewalks (Phase 1), Andrews Street (Phase 2)	220,000			220,000										220,000
Public Works	Matthews Street Sidewalks	160,000				160,000									160,000
Public Works	Hill & Battle Street Intersection Improvements	250,000					250,000								250,000
Public Works	Morningside Drive (East & West) Improvements	1,000,000						1,000,000							1,000,000
Public Works	City Hall HVAC Renovations	5,100,000									5,100,000				5,100,000
Public Works	West End Streetscape Repairs	430,000				430,000									430,000
Public Works	Police Department Controlled Garage access	30,000			30,000										30,000
Public Works	RR Maintenance, Rt 6 to Clark Avenue	430,000	286,000		72,000	72,000									430,000
Public Works	Trunk Line Ferraro, Sherwood to Shrub	125,000			125,000										125,000
Public Works	West End Sidewalk Repairs	250,000			250,000										250,000
Public Works	Mitchell St., Preston St., Cline St., Harthorne St. Reconstruction	315,000			315,000										315,000
Public Works	Storage Building at Public Works yard	420,000			420,000										420,000
Public Works	ADA Phase 2- City Buildings	500,000			500,000										500,000
Public Works	Memorial Boulevard Bridge Replacement	2,400,000	300,000		2,100,000										2,400,000
Public Works	Relief Line Middle, Deering Lane to Pine Lake	420,000			420,000										420,000
Public Works	Public Works facilities Waste Oil Tank replacement	75,000				75,000									75,000
Public Works	ADA Phase 3- City Buildings	500,000				500,000									500,000
Public Works	Roadway Reconstruction- Various Streets	4,800,000				600,000	700,000	700,000	700,000	700,000	700,000	700,000			4,800,000
Public Works	Trunk Line Robertson, Georgetown, Buckley	660,000				660,000									660,000
Public Works	Public Works Yard Building Additions	3,000,000				3,000,000									3,000,000
Public Works	Broad Street Sidewalks	45,000					45,000								45,000
Public Works	Mellon Street Bridge Rehabilitation	90,000					90,000								90,000
Public Works	Main Street Bridge Rehabilitation	110,000					110,000								110,000
Public Works	Terryville Avenue/Matthews Street Bridge Rehabilitation	150,000					150,000								150,000
Public Works	Wolcott Street Sidewalks	160,000					160,000								160,000
Public Works	Richmond & Prospect Place to Center Street Drainage	170,000					170,000								170,000
Public Works	Storm Drainage Broad Place, Kenney, Meiklem	170,000					170,000								170,000
Public Works	Pine Street (Southside) Sidewalks	230,000					230,000								230,000
Public Works	City Hall Window Replacements	400,000					400,000								400,000
Public Works	Hart Street (both sides) Sidewalks	135,000						135,000							135,000
Public Works	Lake Avenue Bridge Rehabilitation	300,000						300,000							300,000
Public Works	Eugene Avenue connection to Pleasant Street	100,000							100,000						100,000
Public Works	Update Plan of Development	100,000							100,000						100,000
Public Works	Jerome Avenue (Stevens-Mines)	200,000							200,000						200,000
Public Works	Lake Avenue Sidewalks	242,000							242,000						242,000

CITY OF BRISTOL
 2017-2026 10 YEAR CAPITAL IMPROVEMENT REQUESTS
 MAYOR'S COMMITTEE REVIEW

Department	Project Name	Amount Requested	Total Prior Appropriations	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Future Costs	Totals
Public Works	Trunk Line Knoll, Jewel, Michael Streets	305,000							305,000						305,000
Public Works	ADA Phase 4- City Buildings	400,000							400,000						400,000
Public Works	Trunk Line Stafford, Jewel, Charles, Milton	440,000							440,000						440,000
Public Works	Wolcott Street Reconstruction	850,000							850,000						850,000
Public Works	West End Storm Drainage Park/Tulip Avenue	1,310,000							1,310,000						1,310,000
Public Works	Storm Drainage Old Wolcott Road	80,000								80,000					80,000
Public Works	Storm Drainage on Warner Street	100,000								100,000					100,000
Public Works	Riverside Avenue Sidewalks	125,000								125,000					125,000
Public Works	Methane Vent	280,000								280,000					280,000
Public Works	Warner Street Pond conversion to subsurface	330,000								330,000					330,000
Public Works	Public Works facility tanks, fuel system, and access road	500,000								500,000					500,000
Public Works	Matthews Street Reconstruction (Clark to town line)	580,000								580,000					580,000
Public Works	Salvatore Avenue connection to Willis Street	80,000									80,000				80,000
Public Works	Tuttle Road Sidewalks	90,000									90,000				90,000
Public Works	Minnesota Land & Illinois Avenue Sidewalks	125,000									125,000				125,000
Public Works	Middle Street Sidewalks	225,000									225,000				225,000
Public Works	Storm Drainage on Newell, Rockwell, Malone, & Pierce Streets	700,000									700,000				700,000
Public Works	Woodland St / King St Intersection Impr	2,415,000									2,415,000				2,415,000
Public Works	New Storm Drainage on Nancy & Lewis Streets	31,500										31,500			31,500
Public Works	Storm Drainage Douglas Road at Brook Street	40,000										40,000			40,000
Public Works	Woodland Street from Belridge North to outfall Storm Drainage	45,000										45,000			45,000
Public Works	Salvatore Ave. Connection to Willis St.	80,000										80,000			80,000
Public Works	Mellon Street Bridge Rehabilitation	90,000										90,000			90,000
Public Works	Main Street Bridge Rehabilitation	110,000										110,000			110,000
Public Works	Terryville Rd/Matthews Street Bridge Rehabilitation	150,000										150,000			150,000
Public Works	Birch Street Culvert Replacement	350,000										350,000			350,000
Public Works	Shrub Road Sidewalks	375,000										375,000			375,000
MB Building Com.	Restoration of Memorial Boulevard	11,225,000	400,000	10,825,000											11,225,000
Roberts Property	Roberts Property Development	750,000												750,000	750,000
		\$267,987,450	\$2,481,000	\$26,197,120	\$38,997,810	\$10,687,000	\$5,565,000	\$14,100,130	\$39,573,000	\$44,170,500	\$50,165,260	\$12,071,500	\$10,000,000	\$13,979,130	\$267,987,450