



CITY OF BRISTOL
111 NORTH MAIN STREET
BRISTOL, CONNECTICUT 06010

March 23, 2016

NOTICE OF MEETING

There will be a Special Meeting of the **Mayor's Capital Improvement Program Committee** on Thursday, March 24, 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

CITY OF BRISTOL 2016-2017 CAPITAL BUDGET
MAYOR'S 10 YEAR CAPITAL IMPROVEMENT COMMITTEE - MARCH 22, 2016 & MARCH 24, 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
17-31	MB Build. Comt.	Restoration of Memorial Boulevard - Phase 1	11,225,000	400,000	10,825,000	10,825,000						0
			\$24,699,960	\$1,350,000	\$22,599,960	\$19,799,560	\$560,400	\$610,000	\$750,000	\$0	\$880,000	\$750,000

**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
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

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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

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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	\$22,599,960	\$42,594,970	\$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