

CITY OF BRISTOL 2021-2022 CAPITAL BUDGET
10 YEAR CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE - MARCH 8, 2021

			REQUEST			FUNDING SOURCE					
Project	Department	Project Name	Project Cost	Prior Approp.	2021/2022 Request	2021/2022 Bonding	2021/2022 General Fund Cash	2021/2022 LOCIP	2021/2022 Grants	2021/2022 Other Sources	Future Costs
22-1	IT	Citywide Broadband Network Evaluation	350,000	100,000	250,000	250,000					0
22-2	IT	Network Replacement	300,000		300,000		300,000				0
22-3	PRYCS	E.G. Stocks Playground & Splash Park Upgrade	600,000		600,000	600,000					0
22-4	PRYCS	Bathrooms for Veterans Memorial Boulevard	150,000		150,000	150,000					0
22-5	PRYCS	Page Park Pavilion Renovation - Phase 2	810,000	210,000	600,000	600,000					0
22-6	PRYCS	Page Park Revitalization	13,600,000		2,000,000	2,000,000					11,600,000
22-7	PRYCS	Seymour Park Repairs/Conversion	245,000		245,000			245,000			0
22-8	BOE	CHMS Underground Storage Tank - Diesel Replacement	175,000		175,000		63,000		112,000		0
22-9	BOE	CHMS Underground Storage Tank Replacement	250,000		250,000		90,000		160,000		0
22-10	BOE	Northeast Middle School Renovations	250,000		250,000	250,000					0
22-11	BOE	South Side School - Mechanicals	268,000		268,000		268,000				0
22-12	BOE	Edgewood - Roof Replacement	1,306,350		1,306,350	1,306,350					0
22-13	Public Works	Memorial Boulevard Retaining Wall	836,000	56,000	780,000	780,000					0
22-14	Public Works	Broad Street Retaining Wall	780,000		80,000	80,000					700,000
22-15	Public Works	Field Street Culvert	430,000		430,000	430,000					0
22-16	Public Works	Downs Street Bridge Replacement	2,320,000	320,000	2,000,000				2,000,000		0
22-17	Public Works	Wolcott Street Reconstruction	2,365,000	165,000	2,200,000				2,200,000		0
22-18	Public Works	Pequabuck River Bank Stabilization - Rockwell Park	220,000		220,000			220,000			0
22-19	Public Works	Divinity Street Culvert	950,000	350,000	600,000				600,000		0
22-20	Public Works	Reclaim/Reconstruct - Bayberry Dr, Surrey Dr, Woodmere Dr, Sylvia Ln, West Gate Ln Deering Ln	900,000		900,000					900,000	0
22-21	Public Works	Woodland Street Sidewalks	340,000		340,000	340,000					0
22-22	Public Works	Reclaim/Reconstruct - Westwood Rd & Skyview Terrace	400,000		400,000					400,000	0
22-23	Public Works	Shrub Road Sidewalks	690,000		80,000	80,000					610,000
22-24	Public Works	City Hall Renovations	33,450,000	1,650,000	31,800,000	31,800,000					0
22-25	Public Works	Police Court Complex MEP Upgrades - Phase 1	2,880,000		1,900,000	1,900,000					980,000
			\$64,865,350	\$2,851,000	\$48,124,350	\$40,566,350	\$721,000	\$465,000	\$5,072,000	\$1,300,000	\$13,890,000

*Road Impr.
Fund*



City of Bristol Capital Improvement Project Request Form

Department Parks, Recreation, Youth & Community Services Date: Jan-21

I. PROJECT DESCRIPTION

A. Project Name: Seymour Park- Tennis/Basketball Court Repairs and Pickleball Conversion
 B. Overall goal of this project To address safety concerns by resurfacing the courts and fixing cracks while also converting some court space to 2 pickleball courts to meet demand

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$245,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Estimated Cost							
3. Construction							
a. Estimated Cost		\$245,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 27/28	FY 28/29	FY 29/30	FY 30/31	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. 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, quotes and/or any feasibility studies, received to date to help prepare this submission. This narrative will be sent to Bond Counsel.

The Seymour Park Tennis and Basketball courts have substantial crack damage and need to be addressed before they get worse and cause injuries and liability to the city. This proposal calls for the resurfacing of the existing courts, crack repairs, painting/line striping and a PC 300 overlay system; which guarantees no cracking for 3 years and a cushioned fabric to soften impacts. Additionally, the proposal calls for converting 1 tennis court into 2 pickleball courts which would address a long standing public demand for outdoor pickleball courts. The Recreation Division offers a very popular indoor pickleball program but residents have no where to go outdoors in Bristol for their pickleball needs. Project will also address fixing ADA deficiencies in the park in accordance with the Department's Master Plan and provide a prefabricated restroom to improve quality of stay.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Identify the benefit the greatest from this project? General public- senior citizens looking for outdoor pickleball space

B. What will be the scope of services provided by this project? Surface cleaning, crack repair, painting/line PC 300 overlay system and 2 pickleball courts

C. Identify any benefits/risks of not doing the project, if applicable Existing court cracks will continue to get worse and cause liability to the city

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	<u>N/A</u>	_____
RFP/Bid Phase	<u>Summer 2021</u>	_____
Contract Awarding	<u>Summer 2021</u>	_____
Construction Start Date	<u>Fall 2021</u>	_____
Estimated Completion Date:	<u>Fall 2021</u>	_____

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

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

VII. ESTIMATED EFFECT OF THIS PROJECT ON OTHER DEPARTMENTS

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

VIII. RELATION TO OTHER PROJECTS

Department	Name of Project	How Related
	<u>This project was developed through the findings of the 2020 Master Plan, which indicated critical barriers for accessibility as well as a need for refurbished pickleball courts.</u>	

IX. REQUESTED METHOD OF FUNDING

	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FUTURE YEARS
Bonding						
General Fund Cash						
General Fund Reserve						
LOCIP	<u>\$ 245,000</u>					
WPC Capital						
State Grants						



City of Bristol Capital Improvement Project Request Form

Department Public Works

Date: 2/10/2021 rev 2/25/21

I. PROJECT DESCRIPTION

A. Project Name: Memorial Boulevard Retaining Wall Replacement

B. Overall goal of this project Replace Collapsed Retaining Wall

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$836,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1. Planning							
a. Engineering	56,000						
b. Architectural							
2. Land							
a. Estimated Cost							
3. Construction							
a. Estimated Cost		\$780,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 27/28	FY 28/29	FY 29/30	FY 30/31	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. 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 Public Works

Date: 2/10/2021 rev 2/25/21

I. PROJECT DESCRIPTION

A. Project Name: Field Street Culvert Replacement
 B. Overall goal of this project Replace Field Street Culvert

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$430,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1. Planning							
a. Engineering		\$70,000					
b. Architectural							
2. Land							
a. Estimated Cost							
3. Construction							
a. Estimated Cost		\$360,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 27/28	FY 28/29	FY 29/30	FY 30/31	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. 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 Public Works

Date: 2/10/2021 rev 2/25/21

I. PROJECT DESCRIPTION

A. Project Name: Divinity Street Culvert
 B. Overall goal of this project Replacement of Divinity Street Culvert

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$950,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1. Planning							
a. Engineering	\$250,000						
b. Architectural							
2. Land							
a. Estimated Cost							
3. Construction							
a. Estimated Cost	\$100,000	\$600,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 27/28	FY 28/29	FY 29/30	FY 30/31	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. 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 Public Works Date: 02/10/21

I. PROJECT DESCRIPTION

A. Project Name: Pequabuck River Bank Stabilization - Rockwell Park
 B. Overall goal of this project Stabilize Pequabuck River Bank

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$ 220,000

ESTIMATED EXPENDITURES BY FISCAL YEARS

	PREVIOUS COSTS	FY 21/22	FY 22/23	FY 23/24	FY 24/25	FY 25/26	FY 26/27
1. Planning							
a. Engineering		\$ 50,000					
b. Architectural							
2. Land							
a. Estimated Cost							
3. Construction							
a. Estimated Cost		\$ 170,000					
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							
	FY 27/28	FY 28/29	FY 29/30	FY 30/31	TOTAL	FUTURE YEARS	
1. Planning							
a. Engineering							
b. Architectural							
2. Land							
a. Estimated Cost							
3. Construction							
a. Estimated Cost							
4. Equipment							
a. Equipment							
b. Furnishings							
c. Other							
5. Salaries							
a. Overtime							
b. Fringe Benefits							

