



City of Bristol Capital Improvement Project Request Form

Department Education Date: 01/15/21

I. PROJECT DESCRIPTION

A. Project Name: South Side School - All Purpose Room/Cafeteria
 B. Overall goal of this project Install mechanicals in All Purpose Room

II. DETAILED PROJECT COSTS

A. Total Project Cost: \$268,000

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		25,000					
b. Architectural							
2. Land							
a. Estimated Cost							
3. Construction							
a. Estimated Cost		243,000					
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							

3015000-491002-19C02
Sale of Bonds & Notes

3015000-570300-19C02
South Side HVAC Improvements

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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.

Install new mechanicals to provide fresh tempered air into the occupied space at the request of the building committee.

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

IV. REASON FOR PROJECT/BENEFITS OF PROJECT

A. Identify who will benefit the greatest from this project? Faculty, students, City of Bristol residents and taxpayers

B. What will be the scope of services provided by this project? Install mechanicals, asbestos abatement, and structural analysis

C. Identify any benefits/risks of not doing the project, if applicable _____

V. ESTIMATED PROJECT TIMELINE

	Estimated Dates	Notes:
Engr/Design Phase	<u>7/1/2021</u>	_____
RFP/Bid Phase	<u>1/1/2022</u>	_____
Contract Awarding	<u>2/1/2022</u>	_____
Construction Start Date	<u>4/1/2022</u>	_____
Estimated Completion Date:	<u>7/1/2022</u>	_____

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

A. Increased revenue	<u>0</u>	D. Additional salary costs	<u>0</u>
B. Decreased operating expenses	<u>0</u>	E. Additional other costs	<u>0</u>
C. Number of new positions	<u>0</u>	F. Net effect on operating budget	<u>0</u>

VII. ESTIMATED EFFECT OF THIS PROJECT ON OTHER DEPARTMENTS

Department	Effect
Facilities and South Side School	Create a temperature controlled space for faculty, students, and guests

VIII. RELATION TO OTHER PROJECTS

Department	Name of Project	How Related

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	\$ 268,000					
General Fund Reserve						
LOCIP						
WPC Capital						
State Grants	X					