Ten Year Capital Improvement &
Strategic Planning Committee

AGENDA

There will be a Special Meeting of the **Ten Year Capital Improvement and Strategic Planning Committee** on Tuesday, February 15, 2022 at 4:00 p.m. in the Council Chambers, 1st Floor of City Hall, 111 North Main Street, Bristol, Connecticut.

1. Call to order

2. To review the Capital Budget for 2022-2023 and to take any action as necessary

3. Adjournment

Per Order of the Chairperson

Jeffrey Caggiano
Mayor

INFORMATION TO ACCESS MEETING

https://bristolct-gov.zoom.us/j/83919176635?pwd=Z1hJbTBvN3dDVXFldk9QZFVVb0ZkZz09

Meeting ID: 839 1917 6635
Passcode: 12345

CITY OF BRISTOL 2022-2023 CAPITAL BUDGET
10 YEAR CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE

			---------------- REQUEST			--FUNDING SOURCE						
Project	Department	Project Name	Project Cost	Prior Approp.	2022/2023 Request	2022/2023 Cash	2022/2023 Bonding	2022/2023 LOCIP	2022/2023 Grants	2022/2023 WPC CNR	2022/2023 Road Improv. Fund	Future Costs
23-1	Fire	Fire Station 3	7,800,000	400,000	7,400,000		7,400,000					0
23-2	Fire	Apparatus Replacement	748,000		748,000							748,000
23-3	PRYCS	E.G. Stocks Playground/Casey Field Improvements	1,025,000	600,000	425,000		425,000					0
23-4	PRYCS	Kern Park Renovations*	410,000	0	50,000	50,000						360,000
23-5	PRYCS	Pine Lake Site Improvements - Phase 2*	275,000	0	275,000	275,000						0
23-6	PRYCS	Page Park Revitalization*	13,600,000	2,000,000	3,000,000		3,000,000					8,600,000
23-7	PRYCS	Seymour Park Repairs/Conversion	635,000	245,000	390,000			390,000				0
23-8	BOE	All Schools Technology- Network replacement/Upgrade	2,554,000	1,254,000	1,300,000		1,300,000					0
23-9	BOE	NEMS Renovations	75,652,400	250,000	75,402,400		34,682,400		40,720,000			0
23-10	Sewer	Bar Screens Replacement	450,000		450,000					450,000		0
23-11	Public Works	Brace Ave Storm Drainage Improvements*	750,000		750,000						750,000	0
23-12	Public Works	Broad Street Retaining Wall*	1,880,000	80,000	1,800,000		1,800,000					0
23-13	Public Works	Dog Pound Improvements	140,000		140,000	140,000						0
23-14	Public Works	Landfill Erosion Cap Repairs	760,000	60,000	700,000		700,000					0
23-15	Public Works	Landfill Stewardship Permit ECO Study Phase 2	230,000		230,000	230,000						0
23-16	Public Works	Jerome Ave Bridge Replacement	3,350,000	380,000	2,970,000		1,485,000		1,485,000			0
23-17	Public Works	Mellen St Bridge Replacement	2,380,000	380,000	2,000,000		440,000		1,560,000			0
23-18	Public Works	Mix St Commuter Parking Lot Reconstruction	140,000		140,000						140,000	0
23-19	Public Works	North Main Street Streetscape*	790,000	70,000	720,000		720,000					0
23-20	Public Works	Park Street Streetscape Improvements*	2,300,000		2,300,000		2,300,000					0
23-21	Public Works	Riverside Ave Streetscape Improvements*	4,800,000		4,800,000		4,800,000					0
23-22	Public Works	Railroad Improvements	350,000		350,000						350,000	0
			$121,019,400	**$5,719,000**	**$106,340,400**	**$695,000**	**$59,052,400**	**$390,000**	**$43,765,000**	**$450,000**	**$1,240,000**	**$9,708,000**

**ARPA Eligible*

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Fire**
Project Title	**Fire Station 3**
Total Project Cost	**$7,800,000**
Recommended Method of Funding (Grants, etc)	**Bonding**
MUNIS Project	**20C07**

Project Description and Status

The current Fire Station 3 was built in 1962 and lacks the ability to expand to meet the growing community needs. The Fire Station sits on a dangerous corner on Church St. and has been struck by motor vehicles multiple times. As fire apparatus increase in size and weight, this fire house will soon be unable to accommodate newer apparatus. With the growing community and risk assessment study conducted in 2014, a second aerial ladder is required to meet community needs. The future addition of a second aerial will also positively impact the ISO rating for the City.

The bunk room is not adequate for personnel assigned there, offering no privacy. The kitchen is insufficient for preparing meals, and the bathroom is outdated, with little to no ability to renovate. The Fire department has very little storage space department wide and incorporating a single, large space in a new firehouse would allow the department to purchase bulk products, equipment, and personnel protective equipment at lower cost. As pictured, the exercise area, along with the community area, is on the apparatus floor, exposing members to petroleum fumes.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$400,000	**$7,400,000**						**$7,800,000**
Estimated Costs								
Engineering								
Architectural		**$500,000**						**$500,000**
Site Acquisition	**$400,000**							**$400,000**
Construction		**$6,900,000**						**$6,900,000**
Equipment								
Salaries								

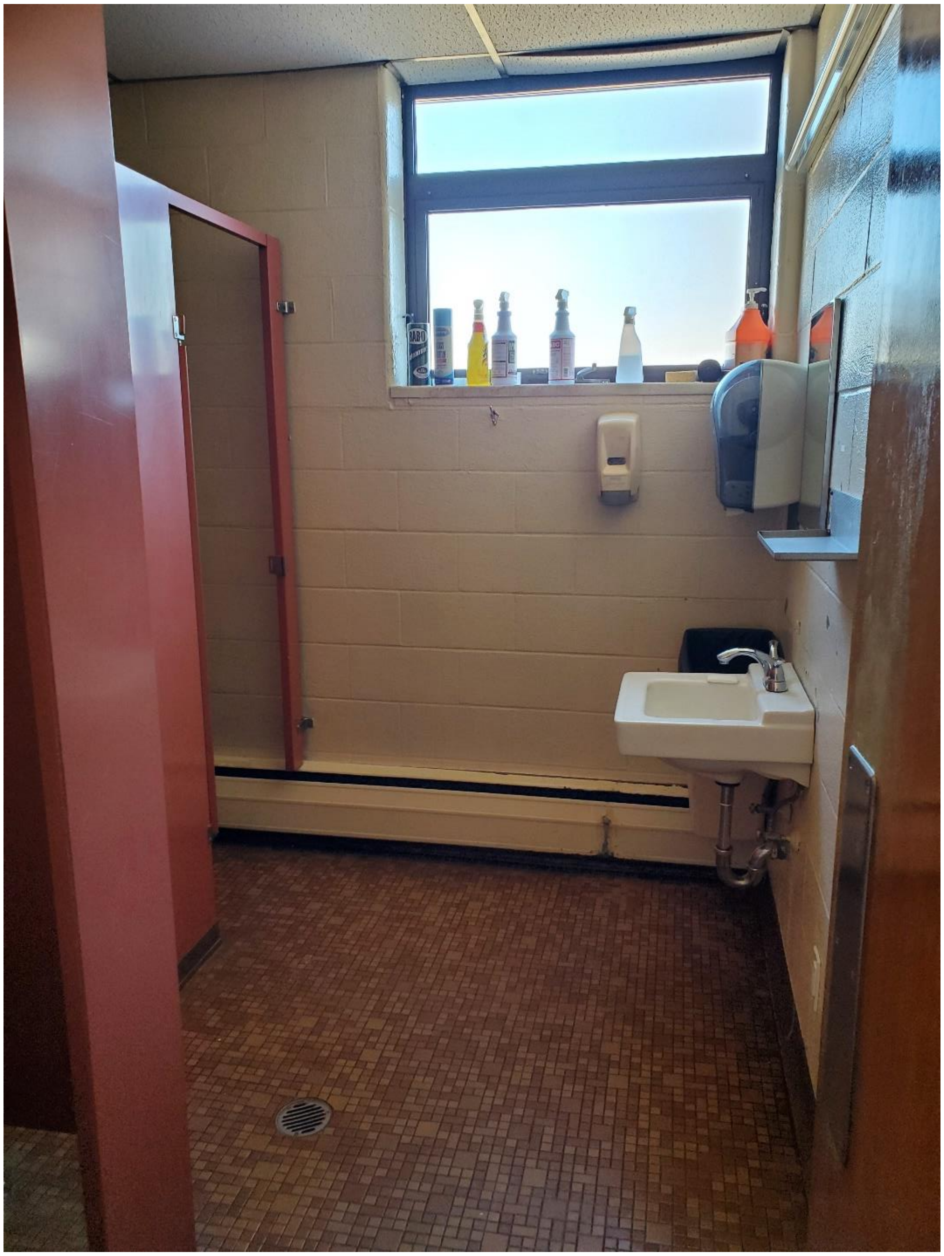
City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Operating Budget Requirements
None

Any Other Information

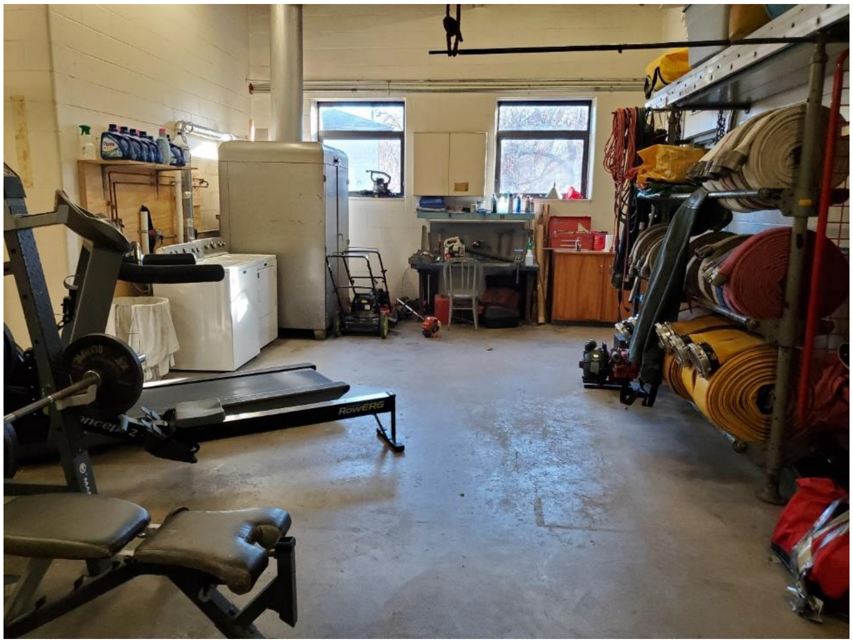
See photographs of the current station
Apparatus floor

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023



City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023



City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Fire
Project Title	Apparatus replacement
Total Project Cost	$748,000
Recommended Method of Funding (Grants, etc)	Delay to 2024

Replace 2011 Ferrara Igniter pumping apparatus with 2022 Pierce Enforcer pumping apparatus similar to the one pictured.

Project Description and Status

In maintaining a proactive apparatus replacement program, replacing Engine 5 with a 2022 apparatus with the latest technology, safety features, and equipment allows the Bristol Fire Department operate more efficiently and increases safety for both firefighters and the citizens of Bristol. The current Engine 5 will be relegated to "Reserve" apparatus status which allows us to retire reserve Engine 7, a 1997 Peirce Lance model. The National Fire Protection Association (NFPA) establishes standard that the fire service follows. In the NFPA 1911 standard, it specifies that fire apparatus have reached the end of their service life after 25 years. This will standardize our entire fleet, thus making it easier to purchase parts and conduct service on the apparatus.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total		$748,000						$748,000
Estimated Costs								
Engineering								
Architectural								
Construction								
Equipment		$748,000						$748,000
Salaries								

Estimated Operating Budget Requirements

Estimated costs for this apparatus for the first year would be fuel, as any repairs would be under warranty (bumper to bumper is 1 year). Pump is warrantied for 20 years, Electrical system 10 years. Any repairs/maintenance post warranty would be minimal <$1000/year.

Any Other Information

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Parks, Recreation, Youth & Community Services**
Project Title	**E.G. Stocks Playground & Splash Park Upgrades (Casey Field)**
Total Project Cost	**$1,025,000**
Recommended Method of Funding (Grants, etc)	**Bonding**
MUNIS Project	**22C01**

Casey Field/Stocks (10.5 acres)

Project Description and Status
Casey Field/Stocks is a highly visible Neighborhood/Special Use Park that services dozens of Bristol youth and adult sports organizations in addition to general park users.

The **goal of this project** is to secure additional appropriations to achieve park improvements aligned with the 2020 Master Plan which will increase access, usability and safety. The **scope of the project** addresses site deficiencies including a football field in poor condition, outdated splash park, unsafe and out of code bleachers, and new lighting package for the basketball courts. Additionally, design work for sidewalk/parking lot improvements for ADA compliance is required.

This Capital Improvement Project is directly linked to improvements recommended in the [Parks, Recreation, Youth & Community Services 2020 Master Plan] (pg. 214-219, 330-335). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

Estimated Project Costs

	Previous Costs	**2022/ 2023**	**2023/ 2024**	**2024/ 2025**	**2025/ 2026**	**2026/ 2027**	**Future Costs**	**Total**
	$600,000	**$425,000**						**$1,025,000**
Estimated Costs								
Engineering		-						
Architectural		-						
Construction	**$600,000**	**$425,000**						**$1,025,000**
Equipment		-						
Salaries								

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Operating Budget Requirements

There are no anticipated impacts to the Operating Budget.

Any Other Information

$600,000 is presently appropriated for improvements to E.G. Stocks Playground & Splash Park Upgrades and those funds are being used for improvements to the site including a new playground to be installed in spring 2022. However, early cost estimates, which have risen in the last year due to Covid-19, show additional funding is needed to address all site improvements defined in the Master Plan.

2020 Master Plan site conditions and recommendations attached

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Parks, Recreation, Youth & Community Services**
Project Title	**Kern Park Renovations**
Total Project Cost	**$410,000**
Recommended Method of Funding (Grants, etc)	**Cash** ***ARPA eligible***

Kern Park (22 acres)

Project Description and Status

Developed in 1975, Kern Park was an active neighborhood park featuring a number of amenities including a pavilion, playscapes and tennis courts. In 1986, neighbors expressed concerns on some activity occurring in the park and the Board of Park Commissioners decided to close the park. In 2005, the park was returned back to the Board of Park Commissioners control and it has remained a passive park ever since. Over the years site conditions have worsened including an unsightly cracked tennis court, degraded trail system and dilapidated/missing signs.

As part of the FY23 CIP process, the Parks, Recreation, Youth and Community Services Department is requesting $50,000 in order to develop a site specific Master Plan for this park.

The **goal of this project** is to create a community/neighborhood endorsed plan and to engage in site improvements that will revitalize the park and establish a high quality passive space with trails, outdoor educational elements to be utilized by District 1 residents/neighbors and Ivy Drive students. There are a deficit of parks in District 1 as well as overall lack of outdoor passive spaces in the city. The development of this plan for Kern Park aligns with the priority of Bristol residents in the 2020 Master Plan to enhance existing passive space in the city.

The **scope of the project** is to hire a design firm that will work with neighbors and city stakeholders to develop a site plan for Kern Park. From the plan, improvements to the site will be made including the removal of the tennis courts, development of a cohesive trail system with educational kiosks, formal entrance areas and signage.

Kern Park is supported by an active neighborhood group and the Kern Park Association (KPA) which assists the Parks Department with trail maintenance and site beautification. They have also partnered with the Parks Department to apply for a variety of local and state grants to improve site conditions. However, grants have been unsuccessful due to a lack of a formal site plan endorsed by the city. Providing funding for a plan will assist the City and KPA with grant applications for further site enhancements (i.e. pollinator garden). Failure to support the project will result in lost funding opportunities and further degraded site conditions.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 232-238). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

to help set department priorities over the next 5-10 years.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total		**$50,000**	**$360,000**					**$410,000**
Estimated Costs								
Engineering		**$20,000**	**$20,000**					**$40,000**
Architectural		**-**						
Construction		**$30,000**	**$340,000**					**$370,000**
Equipment		**-**						
Salaries								

Estimated Operating Budget Requirements

We do not anticipate any significant impact to the operating budget. New trails/site maintenance will continue to be supported by the Parks Department in conjunction with the Kern Park Association and neighborhood partners. New signs and educational features may need to be replaced in 10+ years.

Any Other Information

2020 Master Plan site conditions and recommendations attached

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Parks, Recreation, Youth & Community Services**
Project Title	**Pine Lake Site Improvements (Phase 2)**
Total Project Cost	**$275,000**
Recommended Method of Funding (Grants, etc)	**Cash** ***ARPA Eligible***

Pine Lake Adventure Park (54.6 acres)

Project Description and Status

The Pine Lake Adventure Park (PLAP) is an outdoor experiential learning program servicing Bristol school students, youth groups, programs and other groups from across the state. The PLAP is operated out of a Special Revenue Fund and is required to generate enough revenues to cover its expenditures. The course (formally operated by Youth Services) was ending the year in the red for several years and so it was shifted to the Recreation Division during the 2019 department integration. A formal business plan was developed and adopted by the Board of Park Commissions in 2021 to help guide the program into the future *(Business Plan is available by request).*

The course was temporary closed due to the Superior Electric Remediation project and then the Parks Board accepted the Superintendent's recommendation for extended closure as a result of COVID-19 and limitations imposed from the state in terms of group sizes which would have been cost prohibitive. Additionally, tropical Storm ISAIAS further devastated the site with a substantial amount of tree damage throughout the park. Since that time the department has begun working through the tree damage/removal, partnered with Public Works to develop a formal bus turnaround and parking lot on Birch Street, and is in the process of securing a new pavilion, equipment shed, and prefabricated bathroom for program and public use.

The **goal of this project** is to secure funding for phase 2 of site improvements in order to make the Pine Lake Adventure Park a viable and attractive business serving the Bristol community and region. Failure to invest in the site would result in risk of future years running in the red which would impact tax payers. The **scope of the project** will involve acquisition of a high quality adventure park sign, improvements to the high ropes course elements including a climbing wall.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 296-299). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total		**$275,000**						**$275,000**
Estimated Costs								
Engineering		**-**						
Architectural		**-**						
Construction		**-**						
Equipment		**$275,000**						**$275,000**
Salaries		N/A						

Estimated Operating Budget Requirements

There are no anticipated impacts to the Operating Budget. While the overall park is maintained by the Parks Department, the PLAP is operated entirely out of Special Revenue Fund. Improvements to the site will increase our ability to attract clients and user groups to the park which increases special revenues.

Any Other Information

2020 Master Plan site conditions and recommendations attached

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	Parks, Recreation, Youth & Community Services
Project Title	**Page Park Revitalization (Phase 2)**
Total Project Cost	**$13,600,000**
Recommended Method of Funding (Grants, etc)	**Bonding**
MUNIS Project	**22C03**

Page Park (80.6 acres)

Project Description and Status

Page Park is a large 80+ acre Community Park with a number of recreational amenities including an award winning 18-hole disc golf course, newly renovated community pool, accessible inclusion playground, Perry J. Spinelli Pavilion rental facility, tennis courts, and more. In 2007 the City developed site plans and moved forward with renovations of Rockwell Park, Stocks Playground and Brackett Park. Due to lack of funding at the time, the Page Park renovations were never completed and poor site conditions including erosion issues, collapsing pond retaining walls, traffic hazards, deficit of parking spaces and formalized parking remain a concern for the Parks Department. As a result, renovations of Page Park was a priority for the 2020 Master Plan and a site plan was created through an extensive community engagement process. The master plan calls for a number of recreational amenities to meet resident demands including formal lighted pickleball courts, upgraded ball fields, and an additional multi-purpose turf field. *Full site plan is available on pg. 342-343 of the Master Plan*.

In November 2021, a contract was awarded to Weston and Sampson to develop design and construction documents aligned with findings from the Master Plan, as well as administer phase 1 of construction.

The **goal of this project** is to secure funding for phase 2 of Page Park Revitalization in order to have funding in place to continue construction administration seamlessly and without interruption. The construction phases are being defined by the Board of Park Commissioners in conjunction with Weston and Sampson. The **scope of the project** will involve construction administration of parking lots and recreational amenities as defined by the master plan.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 272-289). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, a statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$2,000,000	**$3,000,000**	**$5,050,000**	**$3,550,000**				**$13,600,000**
Estimated Costs								
Engineering		**-**						
Architectural		**-**						
Construction	**$2,000,000**	**$3,000,000**	**$5,050,000**	**$3,550,000**				**$13,600,000**
Equipment		**-**						
Salaries		**N/A**						

Estimated Operating Budget Requirements

We do not anticipate any significant impact to the operating budget with this phase. At the completion of the 4-phase project there will be the potential for additional costs associated with repairs down the road on the new courts (i.e. pickleball, fitness equipment, etc). Depending on the final use for the turf field there may be need/consideration for additional staff support to administer depending on scope of use.

Any Other Information

2020 Master Plan site conditions and recommendations attached.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Parks, Recreation, Youth & Community Services**
Project Title	**Seymour Park Improvements**
Total Project Cost	**$635,000**
Recommended Method of Funding (Grants, etc)	**LoCIP**
MUNIS Project	**22L01**

Seymour Park (5.2 acres)

Project Description and Status

Seymour Park is a quaint Neighborhood Park situated in the 1st District. The 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.

The **goal of this project** is to secure additional funding to compliment funds from FY 21-22 that fell short of achieving goals due to increased pricing as a result of COVID-19. Overall goal is to improve safety of the park and increase usability and accessibility of the courts and recreational amenities. The **scope of the project** will involve a complete renovation of the existing courts, painting/line striping and a PC 300 overlay system which guarantees no cracking for 3 years and a cushioned fabric that softens impacts. Additionally, the proposal calls for converting 1 tennis court into 2 pickleball courts to meet the long standing public demand for outdoor pickeball courts. Additionally, this project will address long standing ADA deficiencies in the park in accordance with the master plan as well as a small prefabricated bathroom which will allow us to eliminate use of port-o-johns at the site.

Failure to complete the project will result in the courts falling into greater disrepair posing a liability to the city that would require the Parks Department to shut them down. With a deficit of courts in the city this would be a loss to residents.

This Capital Improvement Project is directly linked to improvements recommended in the Parks, Recreation, Youth & Community Services 2020 Master Plan (pg. 324-329). The master plan was created with community input including stakeholder focus groups, interviews, online surveys, statistically valid survey mailed to Bristol residents, site analysis, market analysis, and additional needs assessment tools to help set department priorities over the next 5-10 years.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$245,000	**$390,000**						**$635,000**
Estimated Costs								
Engineering		-						
Architectural		-						
Construction	**$245,000**	**$390,000**						**$390,000**
Equipment		-						
Salaries		N/A						

Estimated Operating Budget Requirements

There are no anticipated impacts to the Operating Budget with the exception of an anticipated reduction in the need of a port-o-john at the site.

Any Other Information

$245,000 is presently appropriated for improvements to Seymour Park but due to the condition of the courts and increased costs as a result of COVID-19 state bid pricing for a rebuild was quoted at $380,000+. Current appropriation does not cover the cost of the court repairs, the ADA sidewalk improvements needed, or the prefabricated bathroom.

2020 Master Plan site conditions and recommendation attached

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview: To replace existing projector/smartboards with interactive smartboards

Department	**Board of Education**
Project Title	**All Schools Technology - Interactive Smartboards**
Total Project Cost	**$2,554,000**
Recommended Method of Funding (Grants, etc)	**Bonding**
MUNIS Project	**21C03**

Project Description and Status

Increasing costs of the maintenance and upgrading of our current fleet of Smartboards with their associated projectors have led to seeking a more cost effective long term solution. Interactive display panels would eliminate the costs associated with the maintenance of projectors such as a yearly maintenance contract as well as the cost of replacement bulbs. There will also be a modest cost savings due to the new Smartboards using less energy than a traditional configuration of a non-display Smartboard and a projector. With panels rated at 50,000 hours, a longer lifespan than a traditional projector can be realized.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$ 1,254,000	**$1,300,000**						**$ 2,554,000**
Estimated Costs								
Engineering								
Architectural								
Construction								
Equipment	**$ 1,254,000**	**$1,300,000**						**$ 2,554,000**
Salaries								

Estimated Operating Budget Requirements

The removal of bulb replacement costs would save on average $15,000 per year and the projector maintenance costs removal would save $22,000. Currently $50,000 is spent per year to replace broken/unserviceable projectors with costs expected to rise due to the age of the projector fleet. This cost is in addition to the maintenance contract.

Any Other Information

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview : To build or renovate as new NEMS

Department	**Board of Education**
Project Title	**Northeast Middle School Project**
Total Project Cost	**$75,652,400**
Recommended Method of Funding (Grants, etc)	**Bonding & State Grants**
MUNIS Project	**22C04**

Project Description and Status

The NEMS project is in its schematic design phase. During this phase it will be determined if the project is a "build as new" or "renovation status." The plan is to maximize the state reimbursement by deciding what model fits best

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$250,000	**$75,402,400**						**$75,652,400**
Estimated Costs								
Engineering	**$250,000**	**$9,092,300**						**$9,092,300**
Architectural		**$13,638,500**						**$13,638,500**
Construction		**$45,360,000**						**$45,360,000**
Equipment		**$7,311,600**						**$7,311,600**
Salaries								

Estimated Operating Budget Requirements

The repair costs on the existing building will decrease. This move will fall in line with reimagining Bristol Public Schools.

Any Other Information

Reimbursement rate estimated at 54%. Scope of project will determine final reimbursement percentage.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview Department	**Water & Sewer**
Project Title	**Bar Screens Replacement**
Total Project Cost	**$450,000**
Recommended Method of Funding (Grants, etc)	**Fund 126 WPC CNR**

Project Description and Status

The equipment to be replaced was installed in 1987 when the facility was constructed and is at the end of its service life. Bar screens are mechanical filters used to remove large objects, such as rags and plastics from incoming wastewater referred to as influent wastewater into the treatment facility. The current bar screens have far exceeded their service life. If large objects are not removed in the influent channel to the treatment facility, sewer surcharges- back-ups will be experiences in the sewer collection system. The City's Sewer Staff will install the equipment saving a large installation expense to the City's Sewer budget.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total		**$450,000**						**$450,000**
Estimated Costs								
Engineering								
Architectural								
Construction								
Equipment		**$450,000**						**$450,000**
Salaries								

Estimated Operating Budget Requirements

This Project is being funded out of WPC's Capital Non-recurring fund. WPC's CNR fund is funded annually through operating expenses.

Any Other Information

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Public Works**
Project Title	**Brace Ave Storm Drainage Improvements**
Total Project Cost	**$750,000**
Recommended Method of Funding (Grants, etc)	**Road Improvement Fund *ARPA Eligible***

Brace Ave Storm Drainage

Project Description and Status

The project consist of Installing additional storm drainage on
Brace Ave (1,900 LF) to prevent flooding of 8 homes (Brace Ave between Cabot St & east of Vera Rd). Estimated work consist of supplemental storm drain (24") interconnected with existing storm drainage system including replace and new catch basin on Brace Ave out letting to the stream along Vine Road.

The project is estimated to be $130,000 for engineering and $620,000 for construction.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
Total		**$750,000**						**$750,000**
Estimated Costs								
Engineering		**$130,000**						**$130,000**
Architectural								
Construction		**$620,000**						**$620,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

Proposed additional drainage to eliminate roadway flooding of private properties. The project will increase DPW infrastructure, however the cost of maintaining the additional drainage is minimal and can be absorbed into the existing DPW budget. DPW currently installs sandbags along property frontage that can be eliminated with completion of the project.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Public Works**
Project Title	**Broad Street Retaining Wall**
Total Project Cost	**$1,880,000**
Recommended Method of Funding (Grants, etc)	**Bonding** ***ARPA Eligible***
MUNIS Project	**22C06**

Broad Street Retaining Wall

Project Description and Status

The project consist of replacing existing stone retaining wall (550 Ft) located adjacent to Broad St with a concrete retaining wall.
Existing 50 Ft section has failed and has been supported with temp blocks to safeguard roadway. Broad Street Average Daily Traffic: 4,400

The project has a design fund of $80,000 previously approved.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$80,000	**$1,800,000**						**$1,880,000**
Estimated Costs								
Engineering	**$80,000**							**$80,000**
Architectural								
Construction		**$1,800,000**						**$1,800,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

The Wall has failed (past its service life) and is currently temporarily supported by concrete blocks along the river. Current operating resources will be reduced with completion of project/replacement of wall. A new wall will reset/reestablish the service life (50 years) eliminating risk of road closure/loss of roadway service. Identify effect on other departments or projects.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Dog Pound

Overview

Department	**Public Works**
Project Title	**Dog Pound Improvements**
Total Project Cost	**$140,000**
Recommended Method of Funding (Grants, etc)	**Cash**

Project Description and Status

The project consist of renovations to the dog pound to install AC, replace exterior siding, and exhaust fan system.

Request is for final design and construction. Final design $20,000, construction $120,000.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
		$140,000						**$140,000**
Estimated Costs								
Engineering		**$20,000**						**$20,000**
Architectural								
Construction		**$120,000**						**$120,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

Project will enhance dog pound operation (provide AC & ventilation). Due to increase mechanical system operation maintenance & electrical cost will increase (est $800/year)

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Public Works**
Project Title	**Landfill Erosion Cap Repairs**
Total Project Cost	**$760,000**
Recommended Method of Funding (Grants, etc)	**Bonding**
Munis Project	**15L01**

Project Description and Status

Landfill Cap Erosion

The project consist of reconstruction of the landfill turf surface approximately 8.5 ac of the 33 ac landfill surface. Proposed project does not disturb the membrane liner work but includes removing existing surface material in areas of erosion and construction of swale drainage system, including underdrains. Erosion repairs required by CT DEEP in accordance with the Landfill stewardship permit.

The project has a completed design.

Estimated Project Costs

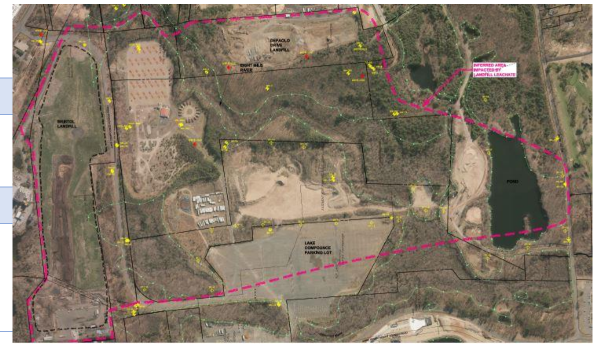
	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$60,000	**$700,000**						**$760,000**
Estimated Costs								
Engineering	**$60,000**							**$60,000**
Architectural								
Construction		**$700,000**						**$700,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

Repair of the landfill cap is/will be a requirement of the CT DEEP landfill Stewardship permit. From a DPW operation perspective due to the existing erosion DPW cannot utilize its full size mower to cut/maintain cap. Currently weed wackers/trimmers, are used therefore repairing the cap will reduce DPW required maintenance resources.

23-15

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023



Bristol CT Landfill

Overview

Department	**Public Works**
Project Title	**Landfill Stewardship Permit ECO Study Phase 2**
Total Project Cost	**$230,000**
Recommended Method of Funding (Grants, etc)	**Cash**

Project Description and Status

The project consist of Completion of Landfill ECO Study Phase II to address EPA expanded plum area. Project includes determination of long term testing/monitoring requirements and final determination of stewardship permit.

The project does not require engineering.

Estimated Project Costs

	Previous Costs	**2022/ 2023**	**2023/ 2024**	**2024/ 2025**	**2025/ 2026**	**2026/ 2027**	**Future Costs**	**Total**
		$230,000						**$230,000**
Estimated Costs								
Engineering		**$230,000**						**$230,000**
Architectural								
Construction								
Equipment								
Salaries								

Estimated Operating Budget Requirements

Landfill ECO Study Phase II is required to address EPA expanded area of evaluation. The establishment of long term groundwater monitoring requirements (future operation cost) is one of the study objectives/requirements.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Jerome Ave Bridge

Overview

Department	**Public Works**
Project Title	**Jerome Ave Bridge**
Total Project Cost	**$3,350,000**
Recommended Method of Funding (Grants, etc)	**Bonding & State Grants (50% Funding)**
MUNIS Project	**20C14**

Project Description and Status

The project consist of replacing Jerome Avenue Bridge located between Coolidge and Sturbridge. Replacement is required based on DOT inspection rating of 3 out 9 due to heavy spalls, exposed & rusted rebar and severed pre-stressed deck units stands. Bridge span of 30 ft. Average Daily Traffic:7,000

Project funded with State/Local Bridge program (50% State funding). Design currently being completed.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$380,000	**$2,970,000**						**$3,350,000**
Estimated Costs								
Engineering	**$380,000**							**$380,000**
Architectural								
Construction		**$2,970,000**						**$2,970,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

The Jerome Ave bridge is past its service life. A new bridge will reset/reestablish the service life (50 years) eliminating risk of road closure/loss of roadway service.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Public Works**
Project Title	**Mellen St Bridge Rehabilitation**
Total Project Cost	**$2,380,000**
Recommended Funding (Grants, etc)	**Bonding & Federal Grants – (80% Funding)**
MUNIS Project	**19C09**

Mellen St Bridge Rehabilitation

Project Description and Status

The project consist of rehabilitate Mellen Street Bridge replacing superstructure deck. Project required based on DOT inspection rating of 3 out 9 concrete deteriorated deck/ driving surface. Bridge span 42 ft.

The project has design funded /ongoing. Project subject to 80% grant funding - City/Federal bridge program. Design currently being completed.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$380,000	**$2,000,000**						**$2,380,000**
Estimated Costs								
Engineering	**$380,000**							**$380,000**
Architectural								
Construction		**$2,000,000**						**$2,000,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

The Mellen St bridge is past its service life. A new bridge will reset/reestablish the service life (50 years) eliminating risk of road closure/loss of roadway service.

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Public Works**
Project Title	**Mix St Commuter Parking Lot Reconstruction**
Total Project Cost	**$140,000**
Recommended Method of Funding (Grants, etc)	**Road Improvement Fund**

Mix St Commuter Parking Lot

Project Description and Status

The project consist of reconstruction of Mix Street commuter lot 80 spaces (remove existing pavement, install new pavement, curbing, landscaping and pavement markings).

The project does not require engineering.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
		$140,000						**$140,000**
Estimated Costs								
Engineering								
Architectural								
Construction		**$140,000**						**$140,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

The existing parking lot pavement has deteriorated. Construction will reestablish pavement service life (decrease operational maintenance cost).

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Public Works**
Project Title	**North Main Street Streetscape**
Total Project Cost	**$795,000**
Recommended Method of Funding (Grants, etc)	**Bonding** ***ARPA Eligible***
MUNIS Project	**21C10**

Project Description and Status

North Main Street Streetscape

The project consist of constructing streetscape improvements along North Main Street (Hope St to Center Street - not including City Hall frontage). Streetscape will include new sidewalks, decorative lighting, brick pavers & angle parking.

The project has a design fund of $70,000.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
	$70,000	**$720,000**						**$790,000**
Estimated Costs								
Engineering	**$70,000**							**$70,000**
Architectural								
Construction		**$720,000**						**$720,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

Construction of North Main streetscape will including the construction of sidewalk which will eliminate existing tripping hazards and improve safety, however enhanced elements associated with streetscape will increase operational maintenance cost including electrical cost (approx. $2,000/year).

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Park Street

Overview

Department	**Public Works**
Project Title	**Park St Streetscape Improvements**
Total Project Cost	**$2,300,000**
Recommended Method of Funding (Grants, etc)	**Bonding** ***ARPA Eligible***

Project Description and Status

The project consist of constructing streetscape improvements along Park St to improve gateway entering Rockwell Park. Project will consist of new sidewalks, decorative lighting, brick pavers, landscaping and trees.

The project will cost $2,300,000 including $200,000 for engineering.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
		$2,300,000						**$2,300,000**
Estimated Costs								
Engineering		**$200,000**						**$200,000**
Architectural								
Construction		**$2,100,000**						**$2,100,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

The City of Bristol is currently not responsible for maintenance of the Route 72 sidewalks. Construction of Park Street streetscape will including the construction of sidewalks which will eliminate existing tripping hazards and improve safety, however enhanced elements associated with streetscape and the additional responsibility of Bristol maintenance requirements will increase operational maintenance cost including electrical cost (approx. $2,600/year).

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

Overview

Department	**Public Works**
Project Title	**Riverside Ave Streetscape Improvements**
Total Project Cost	**$4,800,000**
Recommended Method of Funding (Grants, etc)	**Bonding** ***ARPA Eligible***

Riverside Ave

Project Description and Status

The project consist of constructing streetscape improvements along Riverside Avenue to improve gateway into City. Project will consist of new sidewalks, decorative lighting, brick pavers, landscaping and trees. In addition the proposed project will modify intersection curb lines to improve traffic safety.

The project will cost $4,800,000 including $380,000 for engineering.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
		$4,800,000						**$4,800,000**
Estimated Costs								
Engineering		**$380,000**						**$380,000**
Architectural								
Construction		**$4,420,000**						**$4,420,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

The City of Bristol is currently not responsible for maintenance of the Route 72 sidewalks. Construction of Riverside Ave streetscape will including the construction of sidewalk which will eliminate existing tripping hazards and improve safety, however enhanced elements associated with streetscape and the additional responsibility of Bristol maintenance requirements will increase operational maintenance cost including electrical cost (approx. $3,200/year).

City of Bristol
Capital Improvement Project (CIP) Form
2022-2023

City of Bristol Rail Road

Overview

Department	**Public Works**
Project Title	**Railroad Improvements**
Total Project Cost	**$350,000**
Recommended Method of Funding (Grants, etc)	**Road Improvement Fund**

Project Description and Status

The project consist of replacement of 2300 LF of rail, 400 ties
& 35 timbers including realigning curve (golf cart crossing). Work required to maintain FRA Class I rating necessary to transport hazardous materials. The City owned rail is approx. 1.6 miles.

The project does not require engineering.

Estimated Project Costs

	Previous Costs	2022/ 2023	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	Future Costs	Total
		$350,000						**$350,000**
Estimated Costs								
Engineering								
Architectural								
Construction		**$350,000**						**$350,000**
Equipment								
Salaries								

Estimated Operating Budget Requirements

Project required to maintain existing FRA Class I service level. The work will reestablish the service life for repaired/reconstructed rail sections reducing DPW operational repair requirements.