



City of Bristol, Virginia Capital Improvement Program

Introduction

One of the most important duties of a local government is capital improvement planning. A capital improvement program consists of two (2) components, the capital plan and the capital budgets. The capital budget is an element of the locality's annual budget adoption process and details the upcoming year's planned expenditures for capital projects. This capital budget is based on the capital improvement plan. The plan is a listing of capital items that the locality anticipates undertaking within the next five (5) years. A capital item is any tangible asset or project with a total cost of \$10,000 or more and a useful life of at least five (5) years.

The Capital Improvement Program (CIP) for the City of Bristol, Virginia is intended to provide four (4) basic benefits:

- The CIP is formal mechanism for decision making-
The CIP provides the City with an orderly process for planning and budgeting capital needs. It provides answers to such questions as what to build, when to build, and how much to spend.
- The CIP links the budgeting process to the City's long range planning and processes.
- The CIP is a financial management tool-
A capital improvement plan can easily be seen as a "wish list" for government spending. However, the capital budget component of the program requires prioritization of capital items based on estimates of revenue, possible financing mechanisms, available funding and existing debt. This ensures that the best use is made of financially constrained capital dollars.
- The CIP is a reporting tool-
The program provides a source of information for citizens and businesses alike to be informed about planned city expenditures and needs.

Organization

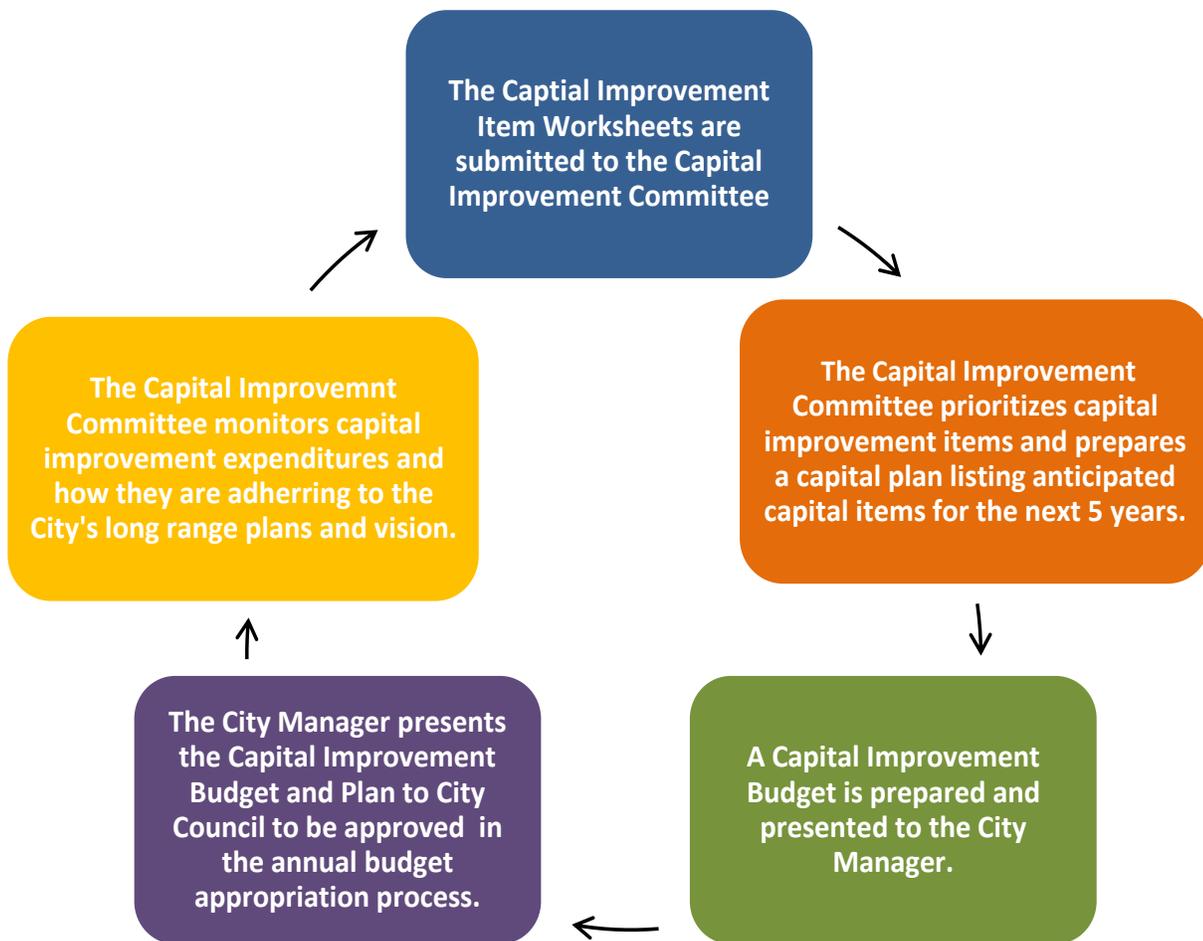
The CIP is composed of both process and format. The CIP is adopted annually. A CIP committee will be formed. It will consist of the City Manager, Assistant City Manager, Chief Financial Officer, and other applicable City Staff. This committee is responsible for updating and recertifying the capital plan and capital budget prior to the annual budget process. Each capital item to be included in the plan is sponsored by a department head and must be submitted to the CIP Committee with a valid Capital Improvement Item Worksheet. The worksheet provides details of the capital item to be purchased or the project to be undertaken. The Committee will convene to review the previous year's capital actions, consider new capital item submissions, discuss available funding, and establish the capital budget and plan for the upcoming fiscal year. The Committee will also recertify the capital improvement program for an additional year which may include reprioritizing the capital items included in the plan, redistributing funding and adjusting delivery dates.



City of Bristol, Virginia Capital Improvement Program

Following the work of the CIP Committee, the capital budget will be submitted to the City Manager. The City Manager will review the prepared budget and present it to the City Council to be approved in the annual budget appropriation process.

Capital Improvement Program Process





City of Bristol, Virginia Capital Improvements Program

	FY17	FY18	FY19	FY20	FY21	Future Years	Grand Total
Summary by Funding Source							
General Fund-Operating	668,320	1,582,871	5,225,036	2,158,196	4,464,721	26,247,669	40,346,813
State Funding	1,243,472	5,049,135	5,488,000	4,588,000	8,588,000	5,850,000	30,806,607
Federal Funding	307,248	164,215	64,000	101,000	64,000	0	700,463
Other Funding	19,000	15,000	0	0	0	0	34,000
Debt Funding	4,915,478	0	0	0	0	0	4,915,478
Reserve Funding	0	0	0	0	0	0	0
Total Funding by Year	7,153,518	6,811,221	10,777,036	6,847,196	13,116,721	32,097,669	76,803,361
Summary by Function							
General Government	19,000	251,771	251,771	251,771	251,771	0	1,026,084
Public Safety	393,820	637,400	1,926,400	510,840	407,340	0	3,875,800
Public Works	0	0	33,500	0	7,000	0	40,500
Parks & Recreation	39,000	89,700	175,500	100,800	94,500	95,000	594,500
Community & Economic Dev	0	35,000	51,005	24,675	0	0	110,680
Transit	115,000	80,000	80,000	80,000	80,000	0	435,000
Infrastructure	4,562,698	5,386,350	6,432,860	5,543,110	10,590,110	31,980,669	64,495,797
Solid Waste	2,024,000	331,000	1,826,000	336,000	1,686,000	22,000	6,225,000
Total CIP	7,153,518	6,811,221	10,777,036	6,847,196	13,116,721	32,097,669	76,803,361



City of Bristol, Virginia Capital Improvements Program

	FY17	FY18	FY19	FY20	FY21	Future Years	Grand Total	General Fund- Operating
General Government	19,000	251,771	251,771	251,771	251,771	0	1,026,084	1,026,084
Information Technology	19,000	251,771	251,771	251,771	251,771	0	1,026,084	1,026,084
Municipal Software-City Wide	0	171,250	171,250	171,250	171,250	0	685,000	685,000
Municipal Software-Maintenance	0	80,521	80,521	80,521	80,521	0	322,084	322,084
Network Infrastructure	19,000	0	0	0	0	0	19,000	19,000
Public Safety	393,820	637,400	1,926,400	510,840	407,340	0	3,875,800	3,755,800
Police	194,320	441,200	414,200	378,140	339,640	0	1,767,500	1,647,500
Portable Radios	0	7,560	7,560	0	0	0	15,120	15,120
Bomb Tech Suit	16,320	0	0	0	0	0	16,320	16,320
In Car Cameras	0	47,000	47,000	46,000	0	0	140,000	140,000
RMS/CAD Computer System	120,000	78,000	37,000	0	0	0	235,000	115,000
RMS/CAD Computer Sys-Maint	0	18,140	24,640	24,640	24,640	0	92,060	92,060
Vehicle Replacments-Lease	58,000	58,000	58,000	58,000	58,000	0	290,000	290,000
Vehicle Replacments	0	232,500	240,000	249,500	257,000	0	979,000	979,000
Fire Department	191,000	106,000	1,421,000	41,000	11,000	0	1,770,000	1,770,000
Respiratory Program	180,000	0	0	0	0	0	180,000	180,000
Fire Truck-Aeiral Ladder	0	42,500	807,500	0	0	0	850,000	850,000
Fire Truck-Pumper/Engine	0	0	550,000	0	0	0	550,000	550,000
Fire Hose Replacement Program	0	42,500	42,500	0	0	0	85,000	85,000
Fire Alerting System	0	0	0	30,000	0	0	30,000	30,000
Vehicle Replacement-Lease	11,000	11,000	11,000	11,000	11,000	0	55,000	55,000
Fire Station 1-Window Replacement	0	10,000	0	0	0	0	10,000	10,000
Kitchen Upgrade	0	0	10,000	0	0	0	10,000	10,000
Sheriff	8,500	90,200	91,200	91,700	56,700	0	338,300	338,300
Vehicle Replacment-Lease	8,500	8,500	8,500	8,500	8,500	0	42,500	42,500
Vehicle Replacment	0	35,000	36,000	37,500	38,500	0	147,000	147,000
RMS/JMS Computer Software	0	37,000	37,000	36,000	0	0	110,000	110,000
RMS/JMS Computer Software-Maint	0	9,700	9,700	9,700	9,700	0	38,800	38,800
Public Works	0	0	33,500	0	7,000	0	40,500	40,500
Engineering	0	0	33,500	0	7,000	0	40,500	40,500
Vehicle	0	0	33,500	0	0	0	33,500	33,500
Downtown Sign Posts	0	0	0	0	7,000	0	7,000	7,000
Operations	0	0	0	0	0	0	0	0
Parks & Recreation	39,000	89,700	175,500	100,800	94,500	95,000	594,500	575,500
Operations	12,000	40,000	41,500	43,000	44,500	0	181,000	181,000
Vehicle Replacement-Lease	12,000	12,000	12,000	12,000	12,000	0	60,000	60,000
Vehicle Replacement	0	28,000	29,500	31,000	32,500	0	121,000	121,000
Programming	27,000	34,700	108,000	42,800	35,000	0	247,500	228,500
Outdoor Fitness Pad	19,000	0	0	0	0	0	19,000	0
Pearl St Park-Playground Structure	0	0	0	10,800	0	0	10,800	10,800
ATV/Mule	0	0	10,000	0	0	0	10,000	10,000
Van-Senior Center	8,000	8,000	8,000	8,000	8,000	0	40,000	40,000
Vehicle Replacment	0	26,700	0	0	0	0	26,700	26,700



City of Bristol, Virginia Capital Improvements Program

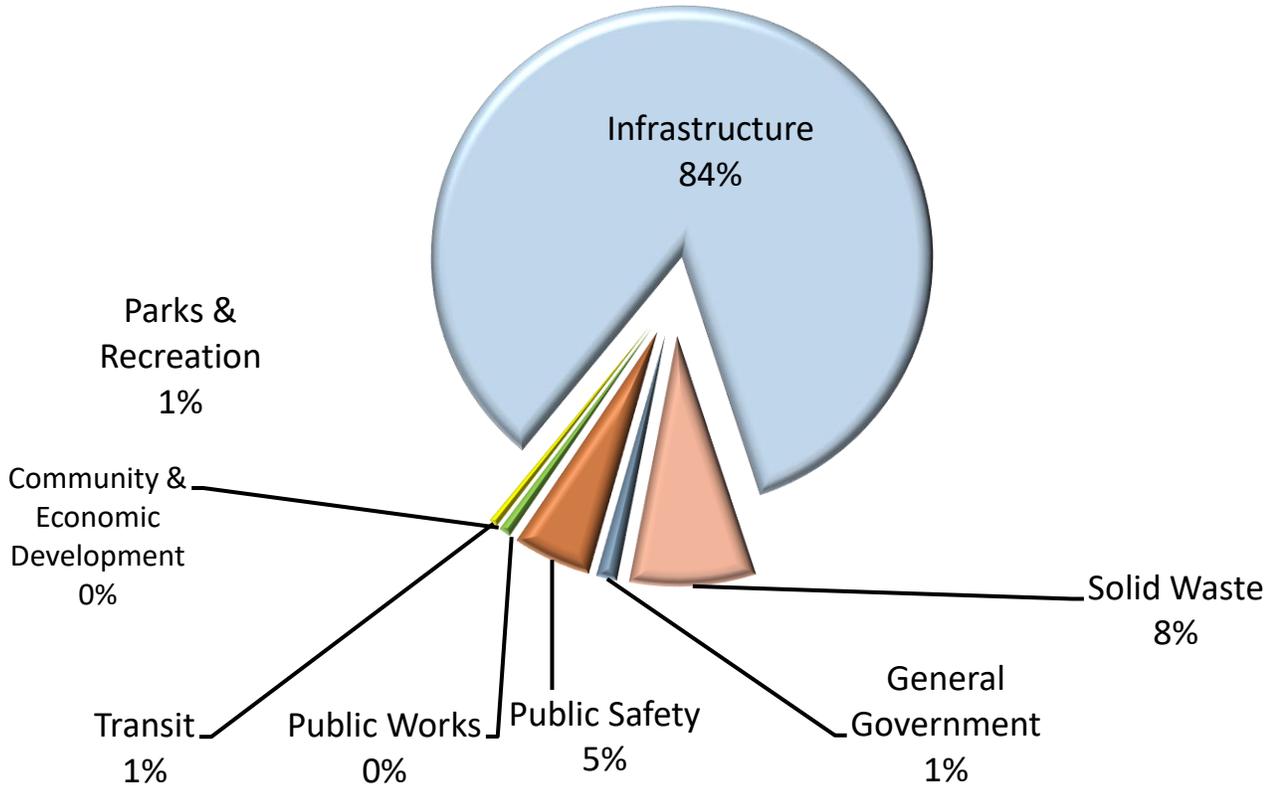
	FY17	FY18	FY19	FY20	FY21	Future Years	Grand Total	General Fund Operating
Programming Con't								
Bus-Senior Center		0	90,000	0	0	0	90,000	90,000
Ropes Course	0	0	0	10,000	0	0	10,000	10,000
Pump Track	0	0	0	0	27,000	0	27,000	27,000
Dog Park	0	0	0	14,000	0	0	14,000	14,000
Clear Creek Golf Club	0	15,000	26,000	15,000	15,000	95,000	166,000	166,000
Bunker Renovation	0	15,000	15,000	15,000	15,000	95,000	155,000	155,000
Roof Replacement	0	0	11,000	0	0	0	11,000	11,000
Community & Economic Development	0	35,000	51,005	24,675	0	0	110,680	95,680
Community Development	0	35,000	51,005	24,675	0	0	110,680	95,680
Way Finding Signage	0	35,000	0	0	0	0	35,000	20,000
Community Alert Systems	0	0	51,005	24,675	0	0	75,680	75,680
Transit	115,000	80,000	80,000	80,000	80,000	0	435,000	43,500
Transit	115,000	80,000	80,000	80,000	80,000	0	435,000	43,500
Fareboxes for Transit Buses	40,000	0	0	0	0	0	40,000	4,000
Bus Replacements	75,000	80,000	80,000	80,000	80,000	0	395,000	39,500
Infrastructure	4,562,698	5,386,350	6,432,860	5,543,110	10,590,110	31,980,669	64,495,797	30,584,749
Flood Control	0	100,000	0	0	0	0	100,000	100,000
Flood Reduction Program	0	100,000	0	0	0	0	100,000	100,000
Roads	4,040,978	4,650,000	5,075,000	4,100,000	8,100,000	5,850,000	31,815,978	575,000
Exit 5 Phase 1A	600,000	0	0	0	0	0	600,000	300,000
Exit 5 Phase 1B	150,000	0	0	0	0	5,850,000	6,000,000	0
Lee Highway Widening Phase 2	337,500	4,650,000	5,000,000	0	0	0	9,987,500	0
Lee Highway Widening Phase 3	0	0	75,000	4,100,000	8,100,000	0	12,275,000	275,000
Kings Mill Pike-Radar & Friction Trmt	38,000	0	0	0	0	0	38,000	0
Falls-Phase II & III Interior Roads	2,915,478	0	0	0	0	0	2,915,478	0
Signals & Street Lighting	157,000	205,000	205,000	80,000	80,000	0	727,000	250,000
Signal Improvement	0	125,000	125,000	0	0	0	250,000	250,000
Pole Replacements	80,000	80,000	80,000	80,000	80,000	0	400,000	0
Piedmont Ave & State St Ped Head Insta	77,000	0	0	0	0	0	77,000	0
Bridges	100,000	150,000	932,860	1,032,860	2,079,860	26,130,669	30,426,249	29,376,249
Bridge Rehabilitation	100,000	150,000	200,000	300,000	300,000	0	1,050,000	0
MLK Blvd @ Beaver Creek Bridge Replac	0	0	0	0	447,000	445,801	892,801	892,801
Oak St Bridge @ NS Railroad Replacem	0	0	0	0	100,000	1,184,868	1,284,868	1,284,868
Mary St Bridge @ NS Railroad	0	0	732,860	732,860	732,860	0	2,198,580	2,198,580
Piedmont Ave Bridge Replacement	0	0	0	0	500,000	24,500,000	25,000,000	25,000,000
Sidewalks	119,720	111,350	0	0	0	0	231,070	0
Moore Street Sidewalks	40,000	0	0	0	0	0	40,000	0
Pauleena Dr & Bonhan Rd Sidewalk/Sh	30,000	111,350	0	0	0	0	141,350	0
Old Airport Rd & Lee Hwy Sidewalk	49,720	0	0	0	0	0	49,720	0
Other	145,000	170,000	220,000	330,250	330,250	0	1,195,500	283,500
Fred Hayes Park	0	0	0	130,250	130,250	0	260,500	223,500
Drainage Improvements	125,000	150,000	200,000	200,000	200,000	0	875,000	0
Tree Replacement along State Street	20,000	20,000	20,000	0	0	0	60,000	60,000



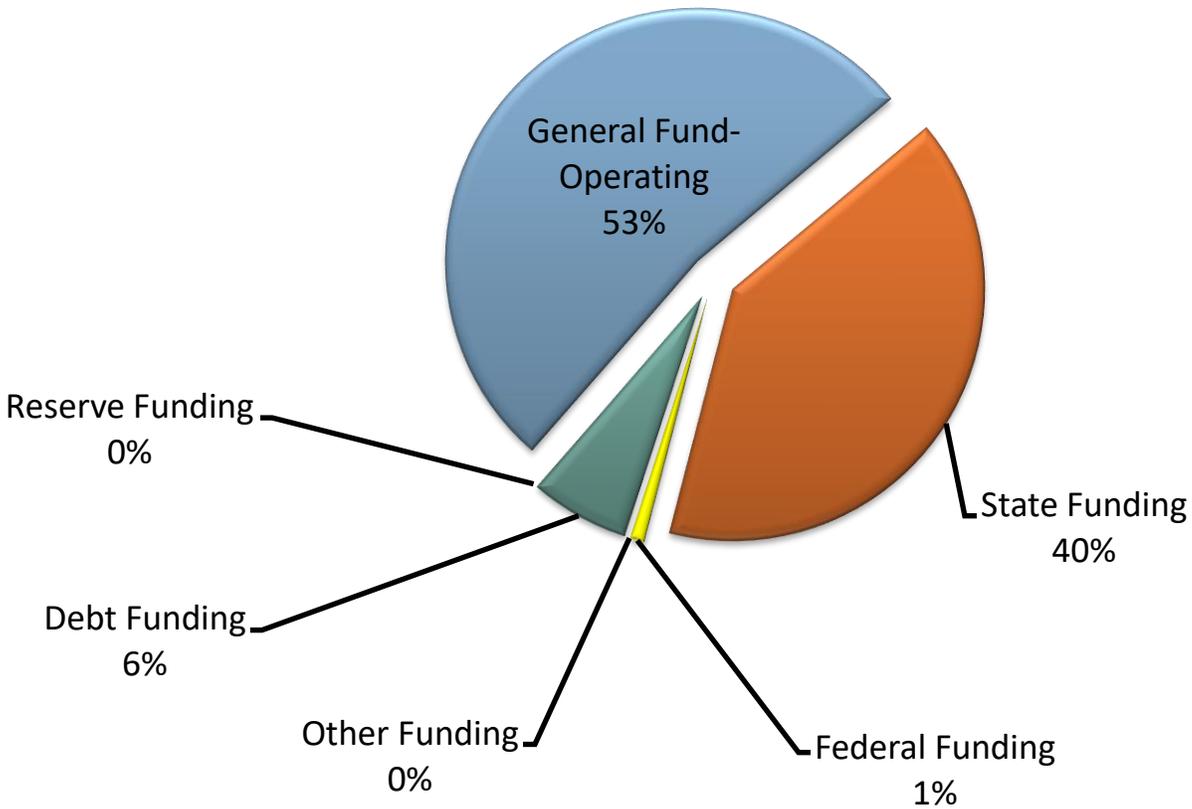
City of Bristol, Virginia Capital Improvements Program

	FY17	FY18	FY19	FY20	FY21	Future Years	Grand Total	General Fund Operating
Solid Waste	2,024,000	331,000	1,826,000	336,000	1,686,000	22,000	6,225,000	4,225,000
Infrastructure	2,000,000	0	1,500,000	0	1,500,000	0	5,000,000	3,000,000
Landfill Sidewall Liner	2,000,000	0	1,500,000	0	1,500,000	0	5,000,000	3,000,000
Equipment	24,000	331,000	326,000	336,000	186,000	22,000	1,225,000	1,225,000
Skid Steer Loader-Lease	24,000	24,000	24,000	24,000	24,000	0	120,000	120,000
Trash Cart Replacements	0	22,000	22,000	22,000	22,000	22,000	110,000	110,000
Trash Collection Truck	0	285,000	0	0	0	0	285,000	285,000
Vacuum Truck	0	0	280,000	0	0	0	280,000	280,000
Trash Collection Truck	0	0	0	290,000	0	0	290,000	290,000
Brush Collection Truck	0	0	0	0	140,000	0	140,000	140,000
Grand Total	7,153,518	6,811,221	10,777,036	6,847,196	13,116,721	32,097,669	76,803,361	40,346,813

FY17-21 CIP By Project Type



FY17-21 CIP By Funding Source





**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Information Technology
Dept #: 12095 **Municipal Software-City Wide**

Project Title/Description: City Wide Municipal Software, and Disaster Recovery service. Replaces AS/400 server w/BAI (Bright & Associates software package) with a Dell Poweredge r820 server running Windows Server 2012r2 and a new windows based municipal software.
Project #: 12095.2017.0001

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 171,250	\$ 171,250	\$ 171,250	\$ 171,250		\$ 685,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 171,250	\$ 171,250	\$ 171,250	\$ 171,250	\$ -	\$ 685,000

Current Municipal Software

Windows based Municipal Software

PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	\$ 80,521
2019	\$ 80,521
2020	\$ 80,521
2021	\$ 80,521
TOTAL	\$ 322,084

Project Objectives/Justification:

City wide increased efficiency through modern software designed to maximize user productivity. Dramatic speed increase from new hardware. Current Hardware is past "end of life." Universal printer support. Designed to work hand in hand with Microsoft's Office suite. This estimate is for complete implementation, data conversion, and training. Note: This software replaces *Bright & Assoc.* software package we currently pay support on annually, as well as the IBM support contract we pay annually. It will most likely replace other services we currently subscribe to as well. There are modules that duplicate what the City of Bristol uses the MyGov (another annual subscription) service for, it may be a possibility to eliminate some of those costs as well.

Project Status:

RFP is currently in draft status. Preliminary hardware is designed.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Police
Dept #: 31010 Police-Bomb Tech Suits

Project Title/Description:	Project #: 31010.2017.0004
Purchase of 1 EOD suits or bomb tech suits. Used for the protection of Bomb tech in the disposal or rendering safe explosive devices. First two suit were purchase on Federal Grant Money	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING		\$ 16,320						\$ 16,320
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 16,320	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 16,320



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Given the number and extent of so many uncontrolled variables, it is currently impracticable to provide an unequivocal statement for when the level of protection becomes inadequate. Med-Eng has previously recommended that ensembles that have served 5 years or more be replaced. The helmets will need to be replaced within the next two years. Our current suits will reach expiration at the end of the 2016. For safety of our bomb techs, the suits will need to be replaced.

Project Status:

EOD currently has two bomb suits. Both are reaching the expiration date. The helmets may still be used, but will have to be replaced in the next couple of years. This is a regional EOD team. Need is for two suits. We are requesting the second suit from Bristol, TN as a co-member of the team. The cost reflected is for one suit.



CITY OF BRISTOL, VIRGINIA FIVE-YEAR CAPITAL IMPROVEMENT PLAN FISCAL YEARS 2017 - 2021

Department: Police Department	
Dept #: 31010	Police-RMS/CAD Computer System

Project Title/Description:	Project #: 31010.2017.0006
Records Management System (RMS), Computer Aided Dispatch (CAD) and Public Safety Software Package. This request includes the purchase a modern RMS package, CAD package, a mobile CAD interface for use in our patrol cars, and a Dell Poweredge r530 running Microsoft SQL Server12. This also includes data conversion from the previous 3 RMS packages into one efficient archive.	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 78,000	\$ 37,000				\$ 115,000
BONDS								\$ -
STATE		\$ 120,000						\$ 120,000
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 120,000	\$ 78,000	\$ 37,000	\$ -	\$ -	\$ -	\$ 235,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ 18,140
2019	\$ 24,640
2020	\$ 24,640
2021	\$ 24,640
TOTAL	\$ 92,060

Project Objectives/Justification:

The Current RMS/CAD provider **DaproSystems** was recently acquired by a competing entity and slated for elimination in the near future (by 2019, currently basic support for the legacy Dapro systems are subpar at best). A newer and more attuned RMS/CAD software package will meet the needs of the BVPD's and allow it network with other Virginia county's of Washington, Smyth and Russell, as well as municipalities such as Marion, VA and Pigeon Forge, TN (as well as hundreds of localities across the country). This will allow BVPD to share data, and give the ability to use Washington County, Virginia's dispatch as an emergency failover location in the case of a crippling emergency.

Project Status:

Currently drafting RFP for new RMS\CAD. Have isolated Grant funding for the CAD aspect of this project (up to \$150,000). Working with the Sheriff's Office on possibility of purchasing comparable jail management system.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Police Department
Dept #: 31010 Police-Vehicle Replacements

Project Title/Description:	Project #: 31010.2017.0055
The police department currently has ten cars on patrol with over 100,000 miles and some with over 130,000 miles. These high mileage cars tend to have maintenance issues more often than the newer cars and sometimes the costs associated with these repairs exceed the vehicle's worth. We are asking for five vehicles to be rolled into the fleet each year for the next five years.	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 232,500	\$ 240,000	\$ 249,500	\$ 257,000		\$ 979,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 232,500	\$ 240,000	\$ 249,500	\$ 257,000	\$ -	\$ 979,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ 58,000
2018	\$ 58,000
2019	\$ 58,000
2020	\$ 58,000
2021	\$ 58,000
TOTAL	\$ 290,000

Project Objectives/Justification:

This project will enable the City to promote the City's vision of Vibrant Neighborhoods with a focus on police patrol. This will contribute to the safety of our neighborhoods. The overall police department fleet has suffered due to an inadequate replacement schedule.

Project Status:

Five vehicles for FY2017 have been included in a proposed operating lease.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Fire
Dept #: 32010 Fire-Respiratory Program

Project Title/Description:	Project #: 32010-2017.0007
Respiratory Program. This funding is for the replacement of all Self-Contained-Breathing-Apparatus (SCBA) including spare air bottles and six rescue air packs. This SCBA equipment is mandatory for firefighters to be able to enter a burning building or contaminated atmosphere to extinguish fires and conduct rescue operations.	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING		\$ 180,000						\$ 180,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 180,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 180,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ -
2019	\$ -
2020	\$ -
2021	\$ -
TOTAL	\$ -

Project Objectives/Justification:

Project objective is to replace 29 SCBA units, including 29 spare air cylinders, individual face masks, a new air compressor to fill the air bottles, Fit Test Machine, and six firefighter rescue air packs. Justification: Project will bring Fire Department into compliance with NFPA and OSHA safety requirements that address employee health and safety. All SCBA units were recently tested and certified for the last time. Current SCBA units will expire in 2016 and will no longer be eligible for annual testing and certification. Fit Test machine is OSHA requirement for Fire, Police, and Sheriffs Department employees to conduct annual fit test of individuals to ensure proper fit for those who were various types of masks.

Project Status:

We are currently seeking Federal grant funding for this entire project. Grant awards will likely be announced starting in April 2016 and ending September 30 2016. The grant application also includes a new air compressor to refill the air bottles, individual SCBA masks for each employee, FIT Test Machine and six firefighter rescue air packs.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Fire
Dept #: 32010 **Fire-Hose Replacement Program**

Project Title/Description: **Project #:** 32010.2017.0010
Hose Replacement Program. Project is to replace old hose carried on fire apparatus. Due to the age of the hose that we currently utilize and the increasing hose failures being experienced, it is time to replace the majority of hose currently carried on fire apparatus. Hose sizes include 1 3/4", 2 1/2", and 5".

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 42,500	\$ 42,500				\$ 85,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 42,500	\$ 42,500	\$ -	\$ -	\$ -	\$ 85,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Objective is to replace old hoses on fire apparatuses with new hoses. Justification: There is a need to replace all fire hoses that are currently carried on all front-run fire apparatuses.

Project Status:

Project status is pending due to lack of identified funding stream.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Fire
Dept #: 32010 Fire-Station Alerting System

Project Title/Description:	Project #: 32010.2017.0011
Station Alerting System. Alerting system interfaces with CAD. Program is for a station alerting system that will expedite communications from Central Dispatch to all Bristol Fire Stations and may include the Bristol Life Saving Crew station. This system would simultaneously alert all facilities within one second for all fire and EMS alarms. Currently, each facility is notified separately causing a delay in response to emergency calls.	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING					\$ 30,000			\$ 30,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000

Identifying Information:



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Project is to install and implement a CAD based automated station alerting system that will expedite responses to fire and EMS alarms. Current system does not provide a prompt, timely notification to all fire/EMS facilities and has caused delays in a allowing for a timely responses to emergency calls. Automated 911 voice alerting separates the act of speaking the initial 911 dispatch information to the responding units from the 911 dispatchers. Instead, the alerting system actually vocalizes the 911 dispatch in a crisp, clear, accent-neutral female voice when the dispatch reaches the designated station that will respond to the fire or medical emergency. The alerting systems' automated voice alerting allows the 911 dispatchers to handle more calls with the same level of staffing, speeds up the dispatching process, and saves time that allows the dispatchers to either stay on the line with person calling in the emergency, or to talk with first responders as needed.

Project Status:

We are currently seeking State OEMS grant funding for this entire project. Grant period closes March 2016. Notification will likely occur summer 2016.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Fire	
Dept #: 32010	Fire-Fire Marshal Vehicle Replacement

Project Title/Description: Vehicle Replacement - Fire Marshal	Project #: 32017.2017.0058
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Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ 11,000
2018	\$ 11,000
2019	\$ 11,000
2020	\$ 11,000
2021	\$ 11,000
TOTAL	\$ 55,000

Project Objectives/Justification:

Project objective is to replace current Fire Marshal vehicle: 1999 mini van with 137,692 miles. Current vehicle does not meet needs. The Fire Marshal carries a large amount of public education, inspection and investigation equipment, thus requiring a large SUV type vehicle with inside storage and multiple passenger transport capability.

Project Status:

This vehicle has been included in a proposed FY2017 operating lease.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Fire
Dept #: 32010 **Fire-Station 1 Window Replacement**

Project Title/Description: **Project #:** 32017.2017.0059
 Project is to update windows at Fire Station 1. Current windows are not energy efficient.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 10,000					\$ 10,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Project objective is to replace old windows in Fire Station 1. Windows are not energy efficient and lose heat in winter and AC in the summer. Recent energy project did not address window issue at Fire Station 1 and potential energy savings likely will not be realized due to heat loss caused by old windows.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Sheriff
Dept #: 33010 Sheriff-Vehicles

Project Title/Description: Sheriff's Office Vehicles
Project #: 33010.2017.0013

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING		\$ -	\$ 35,000	\$ 36,000	\$ 37,500	\$ 38,500		\$ 147,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 35,000	\$ 36,000	\$ 37,500	\$ 38,500	\$ -	\$ 147,000

The Sheriff's Office currently has 4 vehicles with over 100,000 miles on them, and an additional vehicle with over 90,000 miles that is 17 years old. 2 AWD vehicles requested to meet current office needs in FY 17.

PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ 8,500
2018	\$ 8,500
2019	\$ 8,500
2020	\$ 8,500
2021	\$ 8,500
TOTAL	\$ 42,500

Project Objectives/Justification:

The utilization of the new vehicles above will allow continued safe and secure transportation of inmates and efficient and safe operation of vehicles in the performance of duties by deputy sheriffs. FY 2017 should be the last year that an annual 2 vehicle request needs to be addressed, as annual mileage based upon usage/job duties that include inmate transports, court security/civil process, felony apprehensions and extraditions. After FY17, it is estimated that 1 vehicle will be needed to replace aged out/over mileage vehicles.

Project Status:

One vehicle has been included in a proposed FY2017 operating lease.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Sheriff
Dept #: 33010 Sheriff RMS/JMS Computer System

Project Title/Description: Records Management System (RMS), Jail Management System(JMS). This request includes the purchase a modern RMS package, a JMS package that incorporates biometric technology, and a Dell PoweredgeServer. This also includes data conversion from the previous RMS\JMS packages into one efficient archive.
Project #: 33010.2017.0014

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 37,000	\$ 37,000	\$ 36,000			\$ 110,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 37,000	\$ 37,000	\$ 36,000	\$ -	\$ -	\$ 110,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ 9,700
2019	\$ 9,700
2020	\$ 9,700
2021	\$ 9,700
TOTAL	\$ 38,800

Project Objectives/Justification:

The Bristol Virginia Sheriffs Office has migrated through a JMS/RMS system over the past 30 years, most recently with DaPro Inc. This project will provide a critical operating system for Sheriff's Office records management and jail management systems to facilitate the daily operations. Without this software project, the sheriff's office would be unable to meet the demands of current and future mission objectives.

Project Status:

In mid-March of this year, ID Networks received a rather surprising call from DaProSystems indicating that they were going to be forced to close their doors as of April 1, 2015 due to financial duress that they had been under for many months. They had been in discussions with another public safety company about a possible buyout, but it was when those discussions broke down that DaProSystems felt that they were left with no other choice but to go out of business. One of the ways that we plan to demonstrate our commitment to making the end of life of the DaProSystems products as painless as possible is to offer no cost conversions of existing DaProSystems databases for any customer who elects to purchase an ID Networks replacement product during the next 5 years. The above is an excerpt from an ID Networks communication outlining our current status as far as the products we currently use. We have been in communication with City IT department to look at possibly jointly pursuing RMS/JMS products with the police department for a more cost effective procurement.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Public Works-Engineering
Dept #: 41010 PW-Eng Downtown Sign Posts

Project Title/Description: **Project #:** 41010.2017.0051
Downtown Decorative Sign Posts - Install decorative sign posts along downtown streets.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING						\$ 7,000		\$ 7,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,000	\$ -	\$ 7,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ -
2019	\$ -
2020	\$ -
2021	\$ -
TOTAL	\$ -

Project Objectives/Justification:

Install decorative sign posts downtown. When the downtown streetlights were installed, funding was not available to install the decorative sign posts to match those on the Bristol, TN side of State Street.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Public Works-Engineering
Dept #: 41010 PW-Engineering Vehicle

Project Title/Description: **Project #:** 41010.2017.0053

Survey Truck: 4WD 0.5 Ton Extended Cab Pickup Truck with cover

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING				\$ 33,500				\$ 33,500
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 33,500	\$ -	\$ -	\$ -	\$ 33,500



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ -
2019	\$ -
2020	\$ -
2021	\$ -
TOTAL	\$ -

Project Objectives/Justification:

Replace existing 2002 Chevrolet Silverado with 84,500 miles.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Operations
Dept #: 71010 **P&R Operating-Vehicle Replacement**

Project Title/Description: **Project #:** 71010.2017.0056
 Replace trucks within Parks and Recreation Fleet.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING		\$ -	\$ 28,000	\$ 29,500	\$ 31,000	\$ 32,500		\$ 121,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 28,000	\$ 29,500	\$ 31,000	\$ 32,500	\$ -	\$ 121,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ 12,000
2018	\$ 12,000
2019	\$ 12,000
2020	\$ 12,000
2021	\$ 12,000
TOTAL	\$ 60,000

Project Objectives/Justification:

Starting with 1996 model with over 100,000 miles and continuing each year replacing those with high mileage and recurring maintenance costs.

Project Status:

This vehicle has been included in a proposed FY2017 operating lease.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog-Outdoor Fitness Pad

Project Title/Description: Outdoor Fitness Pad - The latest in trends of recreation for fitness. Outdoor units located near playground structures. Concept- parents can grab a quick workout in as they watch their children play at the playground.	Project #: 71030.2017.0015
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Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING		\$ -						\$ -
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER		\$ 19,000						\$ 19,000
TOTAL	\$ -	\$ 19,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ 50
2019	\$ 60
2020	\$ 120
2021	\$ 120
TOTAL	\$ 350

Project Objectives/Justification:

In periodicals and news from the recreation world, one of the fastest growing trends is outdoor fitness in this "fitness aware" generation. Many people cannot find time to balance their schedules between kids and workout routines. Concept developed is to allow both at the same time by kids playing on playgrounds as parents observe them from nearby workout area. Surveys have shown people working out would rather be outdoors when possible. Project would be located beside the Playground Structure in the front of Sugar Hollow Park.

Project Status:

A private company has approached the City willing to potentially sponsor this play ground.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog Pearl St Park Playground Structure

Project Title/Description: Pearl Street Park - Small Playground Structure	Project #: 71030.2017.0016
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Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING					\$ 10,800			\$ 10,800
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,800	\$ -	\$ -	\$ 10,800



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ 60
2019	\$ 60
2020	\$ 100
2021	\$ 130
TOTAL	\$ 350

Project Objectives/Justification:

Pearl Street city park has been neglected for many years. While located in a not so highly visible area, there are many homes nearby on Euclid Avenue and adjoining streets. A small playground unit that is durable that can be added to later as demands warrant.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog-ATV/Mule Vehicle

Project Title/Description: Mule /ATV Vehicle - All purpose two seat vehicle with cargo box, windshield and roof.
Project #: 71030.2017.0017

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING				\$ 10,000				\$ 10,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ 200
2018	\$ 200
2019	\$ 200
2020	\$ 200
2021	\$ 200
TOTAL	\$ 1,000

Project Objectives/Justification:

During peak operations in Sugar Hollow Park events like cross country meets, weekend races and 5K runs, and Rhythm & Roots, demands are such that the duties of the Park Ranger call for several of them to be working. In order to be accessible both in the front of the park and back plus campground, we need a vehicle such as the mule. At times we have borrowed one of the Park Maintenance carts if available to satisfy this need; however, as mentioned they are maintenance ATV's and generally look the part of a working and construction ATV. This vehicle could also police the campground and park in areas where a normal vehicle could not go plus aiding people in the park that have walking problems. This type of ATV would also be able to allow access to trails when a potential emergency or need should arise.

Project Status:

Awaiting funding



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog-Van Senior Center

Project Title/Description: 15 Passenger Van for the Douglas Senior Center
Project #: 71030.2017.0018

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ 8,000
2018	\$ 8,000
2019	\$ 8,000
2020	\$ 8,000
2021	\$ 8,000
TOTAL	\$ 40,000

Project Objectives/Justification:

The Senior Center takes trips using a 2000 Ford 15 passenger van and also a 1993 Chevy 15 passenger van to transport them, along with other program activities. Also from time to time a 2000 Ford 20 passenger bus is used. The age of these busses are all over 15 years old, and we are requesting the oldest of be replaced.

Project Status:

This vehicle has been included in a proposed FY2017 operating lease.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog-Vehicle

Project Title/Description: Staff Vehicle
Project #: 71030.2017.0019

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 26,700					\$ 26,700
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 26,700	\$ -	\$ -	\$ -	\$ -	\$ 26,700



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ -
2019	\$ -
2020	\$ -
2021	\$ -
TOTAL	\$ -

Project Objectives/Justification:

The staff cars of the Programming Division of the Parks and Recreation are getting age and mileage on them and have had some extensive mechanical work done. The 1999 Jeep Cherokee has 98,000 miles and the 2005 Ford Escape has 99,000. We request a new vehicle while dropping the Jeep from our fleet and replace it with the existing Escape. These vehicles are used to go to and from programming and special events within the city as well as travel to conferences, etc. The vehicle also tows the Senior Show choir trailer to its places of performances.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog-Bus Senior Center

Project Title/Description: Senior Bus - 12 -15 passenger bus with center aisle and also handicap/wheelchair accessibility
Project #: 71030.2017.0020

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING				\$ 90,000				\$ 90,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ -
2019	\$ -
2020	\$ -
2021	\$ -
TOTAL	\$ -

Project Objectives/Justification:

Our current Senior Center passenger bus with handicap/wheelchair accessibility is a 2000 model and is already 15 years old. It is our main vehicle for transporting District Three participants to the center for their meal and activity days. It allows seniors with mobility issues a way to ride as it has center aisles and wheelchair capability. Also in moving down to a 12 - 15 passenger we could avoid the need for the driver to be CDL certified.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog-Ropes Course

Project Title/Description: Ropes Course - Located in Sugar Hollow. A series of stations involving low and high rope obstacles which provide team work and recreational play.	Project #: 71030.2017.0021
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Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING					\$ 10,000			\$ 10,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ 100
2019	\$ 100
2020	\$ 200
2021	\$ 200
TOTAL	\$ 600

Project Objectives/Justification:

Many parks have rope courses providing opportunities for team building play. Great for youth for playground activities or camp activities. Also many adults at retreats are seeking ways to promote team building and have been found using these courses to promote those concepts. This could be an added plus for rental of Waldo where groups are looking for a company retreat.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog-Pump Track

Project Title/Description: Pump Track - Short pre- manufactured bike track
Project #: 71030.2017.0022

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING						\$ 27,000		\$ 27,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,000	\$ -	\$ 27,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ -
2019	\$ 50
2020	\$ 100
2021	\$ 200
TOTAL	\$ 350

Project Objectives/Justification:

The latest in recreational new ideas. Boone, NC has one and it is very popular with old and young alike. Our staff talked to reps at the state VRPS conference and were impressed by their presentation. This is an alternative to those who want a mountain biking thrill without entering the woods. A great training tool for young children and youth who desire to ride the mountain trails later.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Parks & Rec Programming
Dept #: 71030 P&R Prog-Dog Park

Project Title/Description: Dog Park - A fenced in area with stations for the dog to exercise and run. **Project #:** 71030.2017.0023

Dog Park - A fenced in area with stations for the dog to exercise and run.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING					\$ 14,000			\$ 14,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 14,000	\$ -	\$ -	\$ 14,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ 100
2019	\$ 150
2020	\$ 200
2021	\$ 200
TOTAL	\$ 650

Project Objectives/Justification:

To develop a true dog park with stations for the dog's exercise and agility. Project would curtail moving existing popular dog area away from playground area and ballfields and placing it in a section of Sugar Hollow all by itself. This placement should curtail many of the annual complaints we get, by separating the dog and animal lover away from the normal recreational activities.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Clear Creek Golf Club
Dept #: 71040 CCGC-Bunker Renovation

Project Title/Description: Bunker Renovation / Remove old sand and dig up old drain lines. Install new drain lines, spray on liner and replace sand.	Project #: 71040.2017.0024
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Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING	\$ 10,000		\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 95,000	\$ 165,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ 10,000	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 95,000	\$ 165,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ -
2019	\$ -
2020	\$ -
2021	\$ -
TOTAL	\$ -

Project Objectives/Justification:

To resolve contaminated sand of Rocks and Clay, also Drainage issues. This will improve safety, appearance, playability and reduced bunker maintenance. Cost averages \$5,000 per bunker / 3 bunkers per year = \$15,000 X 12 years, total renovation \$180,000

Project Status:



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Clear Creek Golf Club
Dept #: 71040 **CCGC-Clubhouse Roof Replacement**

Project Title/Description: Club House Roof - Remove and Replace existing roof
Project #: 71040.2017.0025

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING	\$ -			\$ 11,000				\$ 11,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ -	\$ -	\$ 11,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ -
2019	\$ -
2020	\$ -
2021	\$ -
TOTAL	\$ -

Project Objectives/Justification:

The current roof is 20 years old and starting to show signs of distress. It needs to be replaced before we start having leaks and damage done to the inside of the building.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Community Development
Dept #: 81010 **Com Dev-Way Finding Signage**

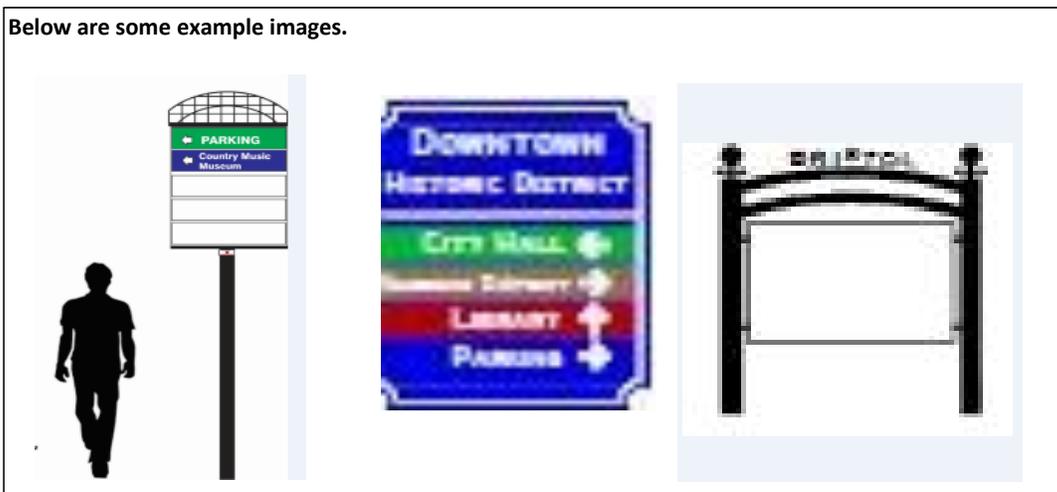
Project Title/Description: **Project #:** 81010.2017.0026

Way-Finding Signage - This project will provide a system of directional signs throughout the City to serve both residents and visitors in finding key destinations. It is especially designed to safely direct traffic from Interstate 81 to downtown Bristol, providing gateway and informational signage that is critical to tourism development.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING	\$ -		\$ 20,000					\$ 20,000
BONDS								\$ -
STATE								\$ -
FEDERAL	\$ 23,000							\$ 23,000
RESERVES								\$ -
OTHER			\$ 15,000					\$ 15,000
TOTAL	\$ 23,000	\$ -	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ 58,000

Below are some example images.



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ -
2018	\$ 1,000
2019	\$ 1,000
2020	\$ 1,500
2021	\$ 1,500
TOTAL	\$ 5,000

Project Objectives/Justification:

Creating attractive gateways to the City and its historic districts was initially identified in the 2002 Comprehensive Plan, recognizing the benefit of way-finding signage to tourism enhancement. That continues to be the major objective of the project; however, the project will also benefit public safety and transportation efficiency, by directing both vehicular and pedestrian traffic to major destinations and parking spaces. Especially with the development of The Falls at Exit 5 and an increased amount of visitors coming to Bristol, there is a critical need to make sure those visitors can easily find downtown attractions and other destinations in the City. Currently, it is very hard for someone who is not familiar with the City to find their way to key public and semi-public destinations. We have excellent Interstate access, however we have poor connectivity to our vibrant downtown. Directional signage will significantly improve the situation.

Project Status:

The City has designated \$23,000 in CDBG funds in FY 2016 for wayfinding signage and other pedestrian safety improvements to serve the low-income neighborhood of Virginia Hills. An estimated \$5,000 of that amount would include signage that directs residents to downtown locations. Believe in Bristol, Inc. has received \$20,000 in funding from the Virginia Main Street program to be matched with this \$5,000 in CDBG funds plus an anticipated \$15,000 from a City match. The Main Street grant must be a dollar-for-dollar match. Matching funds can include in-kind labor costs for installation of the signs. The City Public Works Department can do the design and most of the manufacture of the signs in-house which provides substantial cost savings. In addition, we have received approval of a discounted price for fiberglass material from a local manufacturer, further reducing the cost of the program.



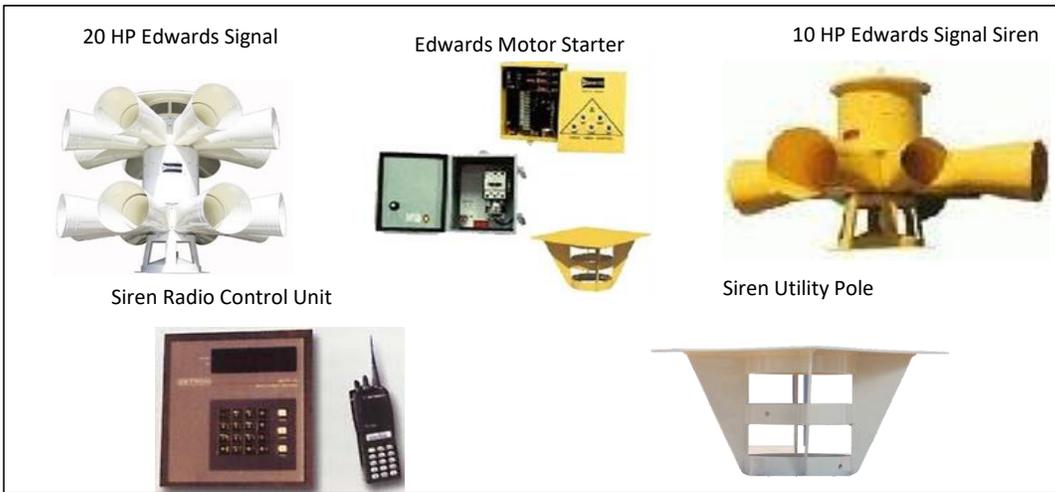
**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Community Development
Dept #: 81010 **Com Dev-Community Alert Systems**

Project Title/Description: **Project #:** 81010.2017.0027
 Community wide early alert systems are a proven life saving tool. The City's community wide early alert system was dismantled many years ago. Only one siren remains and was recently tested for functionality. To satisfactorily provide early alert warnings to all of our citizens, we will need to install as many as eight (8) new siren modules and control units. The request includes the purchase of 4 20 HP sirens, 4 10 HP sirens, 8 wireless controllers, 8 mounting brackets for utility poles, and 8 motor starters. This system was designed by an engineer with MidSouth Wire and Cable Company taking into consideration Bristol's terrain and geography. The units will be purchased sequentially to allow for scaling down if possible.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING				\$ 51,005	\$ 24,675			\$ 75,680
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 51,005	\$ 24,675	\$ -	\$ -	\$ 75,680



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ 100
2018	\$ 100
2019	\$ 100
2020	\$ 100
2021	\$ 100
TOTAL	\$ 500

Project Objectives/Justification:

Recent years have brought to Virginia communities severe weather, chemical spills and terrorism. Minimizing casualties and controlling an unplanned community wide event is the goal of every emergency management official. A key component in achieving this goal is providing quick notification to residents of pending dangers and threats. Technology has provided new methods of early alert, including telephone call back systems which are effective for residents who are in proximity to their phones. The community wide early alert siren system is still in use in many communities and is still credited with saving lives. Bristol, Tennessee maintains its siren system with weekly tests and during recent sever weather threats utilized it to effectively notify residents to seek shelter. Bristol, Virginia does not have a working early alert system for our residents. The purchase and installation of even one new siren will notify hundreds of a pending emergency in time for them to prepare. Each siren has a sound circle of 4000 feet in circumference.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Transit	
Dept #: 91010	Transit-Bus Replacement Purchases

Project Title/Description:	Project #: 91010.2017.0028
Replacement Bus Purchases Transit purchase of one new vehicle per year to replace older revenue producing vehicles This plan requires the purchase of one new passenger bus in each Fiscal Year 2016-2020.	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING		\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		\$ 39,500.00
BONDS								\$ -
STATE		\$ 7,500	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000		\$ 39,500
FEDERAL		\$ 60,000	\$ 64,000	\$ 64,000	\$ 64,000	\$ 64,000		\$ 316,000
RESERVES								\$ -
OTHER								\$ -
TOTAL		\$ 75,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 395,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Continue to provide safe and efficient service for our customers in up-to-date vehicles. Federal and state funds are used with the City providing a 10% match.

Project Status:



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95040 CP-Bristol Flood Reduction Program

Project Title/Description: 95040 - Bristol Flood Reduction Program. Various improvements to Beaver Creek in Virginia and Tennessee to reduce flooding.
Project #: 95040.2017.0038

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING	\$ 1,204,445		\$ 100,000					\$ 1,304,445
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ 1,204,445	\$ -	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 1,304,445



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

The project agreement with Bristol, Tennessee was signed in May 2011. The project funding is 65% Federal and 35% local. The local portion of the funding is split 50/50 with Bristol, Tennessee. The Tennessee improvements consist of improving Beaver Creek channel flow in 3 locations the old Sears building, 6th Street and 8th street. All work has been completed in Tennessee except the 8th Street improvements which are expected to be completed this year. The Virginia improvement was to add a control structure to detain water above Beaver Creek dam at Sugar Hollow Park that would reduce the downstream flow in Beaver Creek. This work was completed December 2015.

Project Status:

Project began Spring 2011 and is expected to be complete by late 2016 or early 2017



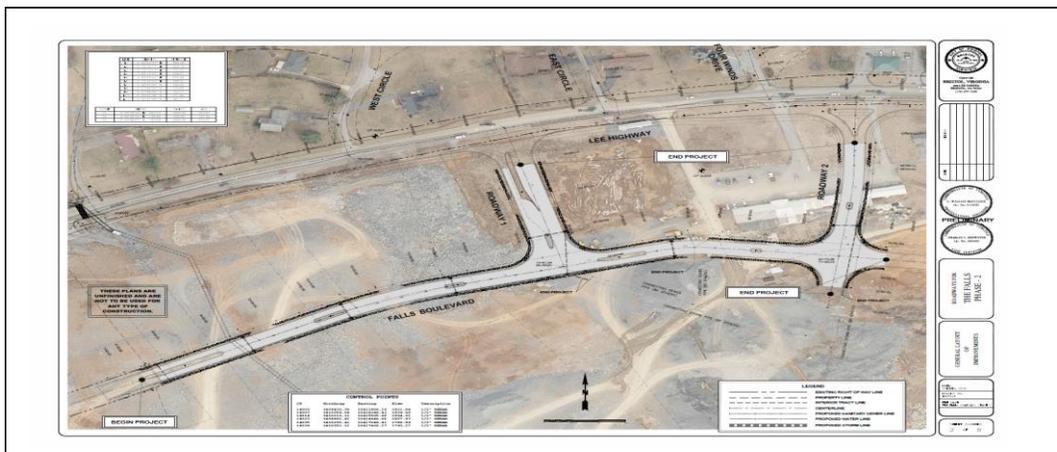
**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Interior Roads @ The Falls Project-Phase II & III
Dept #: 95720 CP-Exit 5 Interior Roads @ The Falls Project

Project Title/Description: 95720 - Falls Boulevard: Extension of Falls Boulevard and connector roads through Phases II and III of The Falls.
Project #: 95720.2017.0067

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS		\$ 2,915,478						\$ 2,915,478
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 2,915,478	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,915,478



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

The purpose of the project is to design and construct the remainder of the interior roadways for Phases II and III of The Falls Development.

Project Status:

Project is under design by city staff. Construction is expected to begin in the spring.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95725 CP-Lee Hwy Exit 5 Phase 1A

Project Title/Description: 95725-Phase 1A Lee Highway Widening at Exit 5 to six lanes from Island Road to Blevins Boulevard (.3 mile). Signalization improvement at intersections of Island Road and Blevins Boulevard.
Project #: 95725.2017.0039

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING	\$ 3,135,865	\$ 300,000						\$ 3,435,865
BONDS								\$ -
STATE	\$ 3,135,856	\$ 300,000						\$ 3,435,856
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ 6,271,721	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,871,721



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This project provides additional capacity to Lee Highway based on projected traffic flows from the Falls development. By restricting the left turn movements to intersections, it will enhance traffic safety and facilitate the movement of people throughout the City. Enhanced signalization will allow the safe and efficient flow of vehicles and aid the City to further its vision of Superb Facilities and Infrastructure.

Project Status:

Construction completion by May 2016. Property acquisition to be complete second half of 2016.



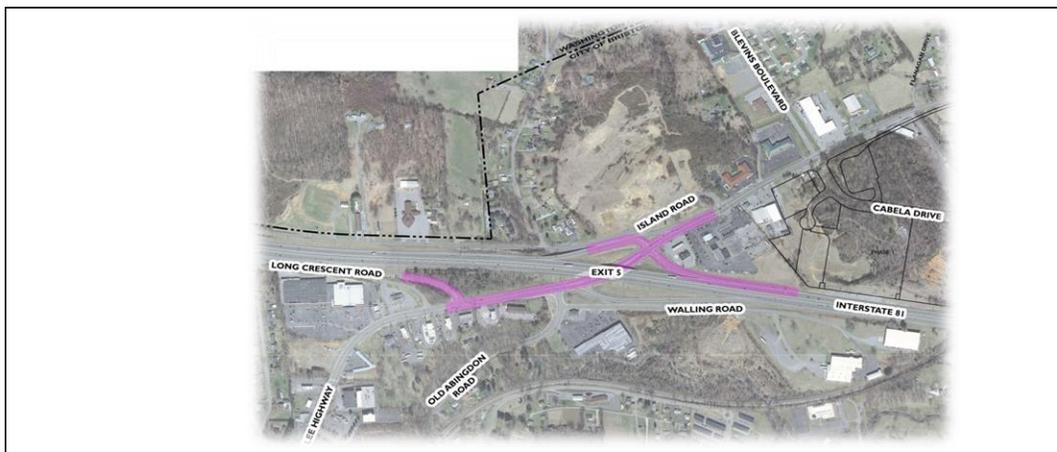
**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95735 CP-Lee Hwy Exit 5 Phase 1B

Project Title/Description: **95735-Phase 1B:** Lee Highway Widening at Exit 5 to six lanes from Island Road to I-81 Northbound on ramp (.3 mile). Widen I-81 Northbound and Southbound off ramps to enhance capacity.
Project #: 95735.2017.0040

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 150,000					\$ 5,850,000	\$ 6,000,000
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 5,850,000	\$ 6,000,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This project provides additional capacity to I-81 off ramps and Lee Highway based on projected traffic flows from the Falls development. The I-81 SB off ramp will be widened to provide two right turn lanes onto Lee Highway toward The Falls. The I-81 NB off ramp will be widened to provide two left turn lanes onto Lee Highway toward The Falls. Lee Highway will be widened to provide additional turn lanes from Island Road to Old Abingdon Highway.

Project Status:

This project did not make the House Bill 2 funding shortlist. Will re-apply in fall 2016.



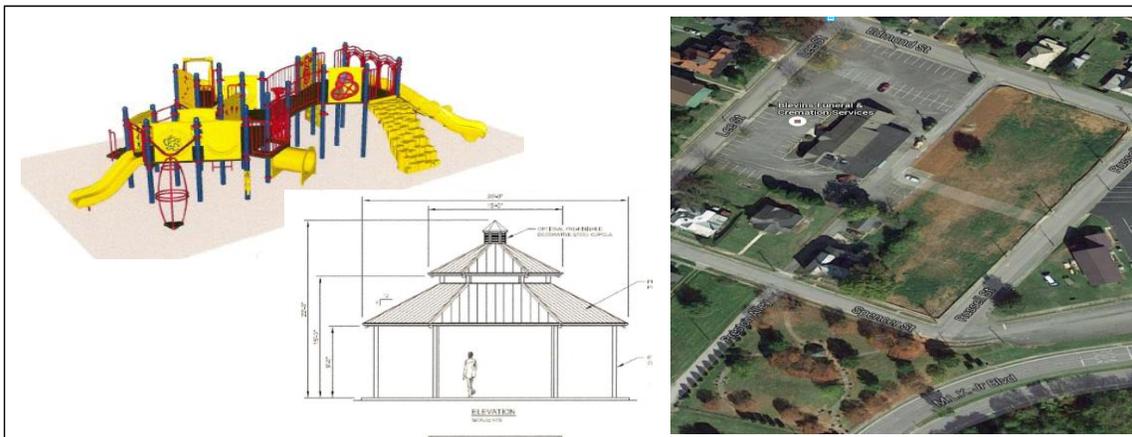
**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Community Development
Dept #: 95745 Fred Hayes Park

Project Title/Description: Improvements/Expansion to Fred Hayes Park
Project #: 95745.2017.0036

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING					\$ 93,250	\$ 130,250		\$ 223,500.00
BONDS								\$ -
STATE								\$ -
FEDERAL					\$ 37,000			\$ 37,000
RESERVES								\$ -
OTHER								\$ -
TOTAL		\$ -	\$ -	\$ -	\$ 130,250	\$ 130,250	\$ -	\$ 260,500



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This is a CDBG project which will include enhancements and expansion of Fred Hayes Park in a high poverty area of the City. CDBG funding in the amount of \$37,000 has been set aside. Possible projects include an art park, playground equipment, shelter, outdoor workout area, or a community garden. Ideas from the public will be solicited before moving forward with the project. A design by Virginia Playground services has also been proposed for consideration with a cost of \$260,408. The Parks & Recreation Department has also been consulted and will be involved in project formation.

Project Status:

Awaiting neighborhood input.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Community Development
Dept #: 95750 **Moore St Sidewalks**

Project Title/Description: **Project #:** 95750.2017.0037
 Sidewalk Extension along Moore Street.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE								\$ -
FEDERAL		\$ 40,000						\$ 40,000
RESERVES								\$ -
OTHER								\$ -
TOTAL		\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This is a CDBG project which would extend the sidewalk in an area with heavy pedestrian traffic along Moore Street from Martin Luther King Boulevard to Euclid Avenue extension. This area is near many of the City's public housing units and has heavy foot traffic daily. The sidewalk addition would greatly improve safety for pedestrians.

Project Status:

Proposed



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95755 CP-Lee Hwy Widening Phase 2

Project Title/Description: **Lee Highway Widening Phase 2:** Widen Lee Highway to four lanes with a median from Blevins Boulevard to Alexis Drive (0.9 mile). Two additional signals associated with the Falls Development.
Project #: 95755.2017.0041

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 337,500	\$ 4,650,000	\$ 5,000,000				\$ 9,987,500
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 337,500	\$ 4,650,000	\$ 5,000,000	\$ -	\$ -	\$ -	\$ 9,987,500



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This project provides additional capacity to Lee Highway based on projected traffic flows from the Falls development. By restricting the left turn movements to intersections, it will enhance traffic safety and facilitate the movement of people throughout the City. Enhanced signalization will allow the safe and efficient flow of vehicles and aid the City to further its vision of Superb Facilities and Infrastructure.

Project Status:

Project has made the short list for VDOT House Bill 2 funding and will likely be funded. Final confirmation of funding is expected by June 2016.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95760 CP-Lee Hwy Widening Phase 3

Project Title/Description: **Lee Highway Widening Phase 3:** Widening Lee Highway to four lanes from Alexis Drive to Old Airport Road (0.7 mile). Replace traffic signal at the entrance to Walmart Shopping Center.
Project #: 95760.2017.0042

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING				\$ 75,000	\$ 100,000	\$ 100,000		\$ 275,000
BONDS								\$ -
STATE					\$ 4,000,000	\$ 8,000,000		\$ 12,000,000
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 75,000	\$ 4,100,000	\$ 8,100,000	\$ -	\$ 12,275,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This project provides additional capacity to Lee Highway based on traffic flows between Exit 7 and Exit 5. By restricting the left turn movements to intersections, it will enhance traffic safety and facilitate the movement of people throughout the City. Enhanced signalization will allow the safe and efficient flow of vehicles and aid the City to further its vision of Superb Facilities and Infrastructure.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95765 CP-Lee Hwy Signal Improvements

Project Title/Description: **Project #:** 95765.2017.0043
Lee Highway Signal Improvements: Provide for synchronization of Lee Highway signals from I-81 Northbound off ramp at Exit 5 to Highland Boulevard (Target) and including Exit 7 signals at ramps. Signals to be enhanced, replaced or connected to an interconnected network to improve traffic flow.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 125,000	\$ 125,000				\$ 250,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ -	\$ 250,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Improve traffic safety and facilitate the movement of people throughout the City. Enhanced signalization will allow the safe and efficient flow of vehicles and aid the City to further its vision of Superb Facilities and Infrastructure.

Project Status:

Awaiting funding.



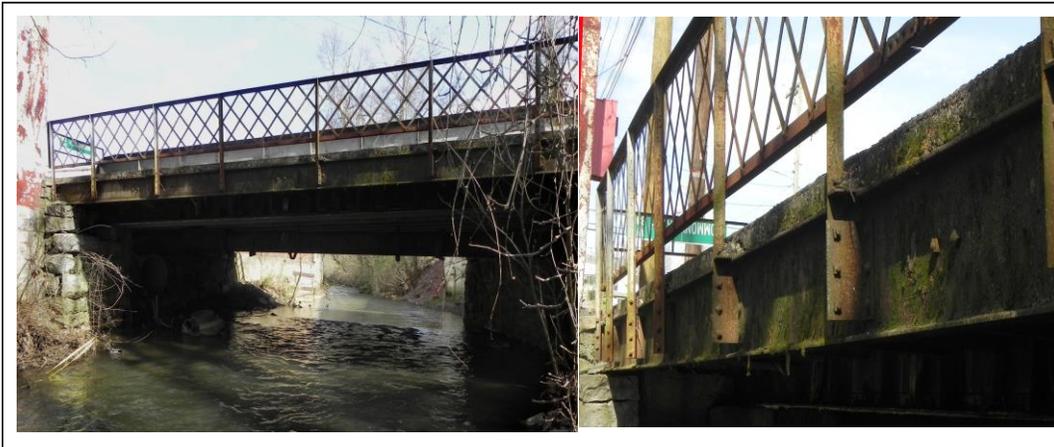
**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95770 CP-Bridge Rehabilitation

Project Title/Description: **Project #:** 95770.2017.0044
Bridge Rehabilitation: Maintenance and/or repairs to bridges within the city.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 100,000	\$ 150,000	\$ 200,000	\$ 300,000	\$ 300,000		\$ 1,050,000
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 100,000	\$ 150,000	\$ 200,000	\$ 300,000	\$ 300,000	\$ -	\$ 1,050,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Recommended repairs to bridges within the city based on the Comprehensive Bridge Condition Report. This project utilizes state maintenance funds.

Project Status:

Ongoing based on condition.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95775 CP-MLK Blvd @ Beaver Creek Bridge Replacement

Project Title/Description: **Project #:** 95775.2017.0045
Bridge Replacement - Martin Luther King Boulevard northbound lanes at Beaver Creek: Bridge replacement because of poor condition as recommended by the Comprehensive Bridge Condition Report.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING						\$ 447,000	\$ 445,801	\$ 892,801
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 447,000	\$ 445,801	\$ 892,801



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Recommended replacement of bridge in "Poor Condition" based on the Comprehensive Bridge Condition Report. This bridge was built in 1930 and has a posted capacity of 102 tons.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95780 CP-Oak St Bridge @ NS Railroad Bridge Replacement

Project Title/Description: **Bridge Replacement - Oak Street Bridge at Norfolk Southern Railroad** replacement because of poor condition as recommended by the Comprehensive Bridge Condition Report.
Project #: 95780.2017.0046

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING						\$ 100,000	\$ 1,184,868	\$ 1,284,868
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 1,184,868	\$ 1,284,868



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Recommended replacement of bridge in "Poor Condition" based on the Comprehensive Bridge Condition Report. This bridge was built in 1925 and has a posted capacity of 14 tons. May opt to remove only and close street.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95785 CP-Mary St Bridge @ NS Railroad

Project Title/Description: **Bridge Replacement - Mary Street Bridge at Norfolk Southern Railroad** replacement because of poor condition as recommended by the Comprehensive Bridge Condition Report.
Project #: 95785.2017.0047

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING				\$ 732,860	\$ 732,860	\$ 732,860		\$ 2,198,580
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ 732,860	\$ 732,860	\$ 732,860	\$ -	\$ 2,198,580



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

The City's Comprehensive Bridge Condition Report rates the bridge condition as "Poor" and recommends replacement. The bridge was built in 1918 and is owned by Norfolk & Southern. Norfolk & Southern recently completed maintenance work on the bridge structure that restored some weight capacity to 13 tons. The road surface is maintained by the city and will need to initiate discussions with Norfolk & Southern about bridge replacement and funding.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95790 CP-Piedmont Ave Bridge Replacement

Project Title/Description:	Project #: 95790.2017.0048
Bridge Replacement - Piedmont Avenue Bridge/Culvert replacement because of poor condition as recommended by the Comprehensive Bridge Condition Report.	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING						\$ 500,000	\$ 24,500,000	\$ 25,000,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 24,500,000	\$ 25,000,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Recommended replacement of bridge in "Poor Condition" based on the Comprehensive Bridge Condition Report. This bridge was built in 1925 and the posted capacity is 17 tons.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95795 CP-Signal Pole Replacement

Project Title/Description: **Project #:** 95795.2017.0049
Signal Pole Replacement - Replace signal poles because of poor condition

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000		\$ 400,000
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ -	\$ 400,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Many of the older signal poles are in need of replacement due to deteriorating structural conditions. State maintenance funds will be used.

Project Status:

Ongoing based on condition.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95800 CP-Drainage Improvements

Project Title/Description: **Project #:** 95800.2017.0050
Drainage Improvements - Drainage Improvements in various locations.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 125,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000		\$ 875,000
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 125,000	\$ 150,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	\$ 875,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Drainage improvements required by system failures or current needs. State maintenance funds will be used.

Project Status:

Ongoing based on condition.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95805 CP-Kings Mill Pike-Radar & Friction Treatment

Project Title/Description: **Project #:** 95805.2017.0061
Radar Signs & Asphalt Friction-Two radar signs will be installed on Kings Mill Pike to make motorist aware of how fast they are going when they enter the sharp curve near Woodland Circle. A high friction surface treatment will also be applied.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 3,800						\$ 3,800
FEDERAL		\$ 34,200						\$ 34,200
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 38,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 38,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This section of roadway has a high number of vehicle accidents resulting from driving too fast for the road conditions. Radar warning signs alerting drivers to driving speed and a high friction road surface being installed in the area are expected to reduce accidents.

Project Status:

This project is 100% funded with FHWA Highway Safety Improvement Program (HSIP) funding at 90% with VDOT providing the remaining 10%.



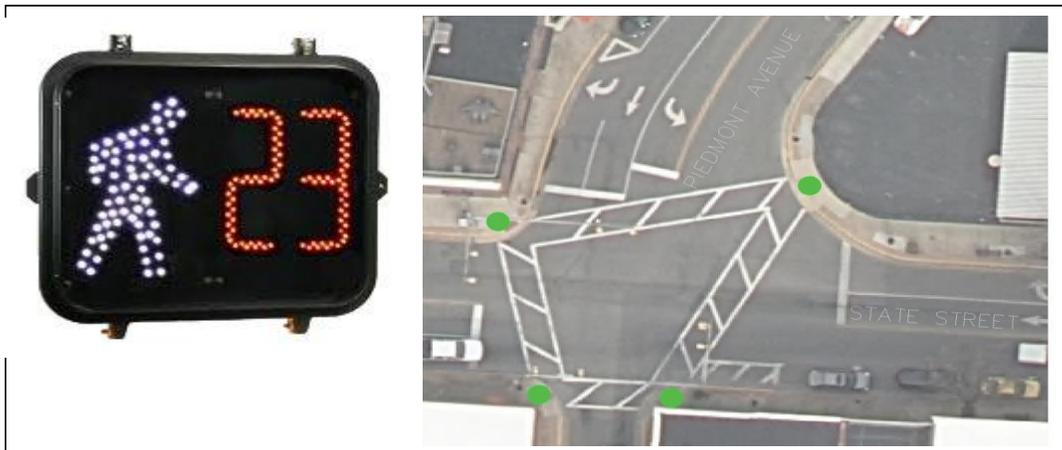
**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95810 CP-Piedmont Ave & State Street Pedestrian Signal

Project Title/Description: **Project #:** 95810.2017.0062
Pedestrian Signal Installation-Pedestrian signals will be installed at the intersection of Piedmont Avenue and State Street.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 7,700						\$ 7,700
FEDERAL		\$ 69,300						\$ 69,300
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 77,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 77,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This project provides pedestrian signals for a busy downtown intersection with a large pedestrian count to make it safer for the walking public.

Project Status:

This project is 100% funded with FHWA Highway Safety Improvement Program (HSIP) funding at 90% with VDOT providing the remaining 10%.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95815 CP-Pauleena Dr & Bonham Rd Sidewalk/Shared Path

Project Title/Description: **Project #:** 95815.2017.0063
Sidewalk/Shared Path Installation-A six-foot wide sidewalk will be installed on Pauleena Drive from Alexis Drive to Bonham Road. A ten-foot shared path will be installed on Bonham Road from Pauleena Drive to the southern entrance of the Old Bakery Place Shopping Center.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 3,000	\$ 11,135					\$ 14,135
FEDERAL		\$ 27,000	\$ 100,215					\$ 127,215
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 30,000	\$ 111,350	\$ -	\$ -	\$ -	\$ -	\$ 141,350



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

The goal of this project is to provide greater pedestrian/bicycle access within the city. The Bonham Road shared use path will ultimately extend from Lee highway to Suncrest Park and Van Pelt school. The Lee Highway widening projects, current and future, will connect a shared use path from Sugar Hollow Park to Cabela Drive. The sidewalk on Pauleena Drive will connect the shared use path on Bonham Road to Lee Highway at Alexis Drive that will in turn connect to the section of shared use path installed as part of the road widening from Alexis Drive to Cabela Drive.

Project Status:

This project is 100% funded with FHWA Highway Safety Improvement Program (HSIP) funding at 90% with VDOT providing the remaining 10%.



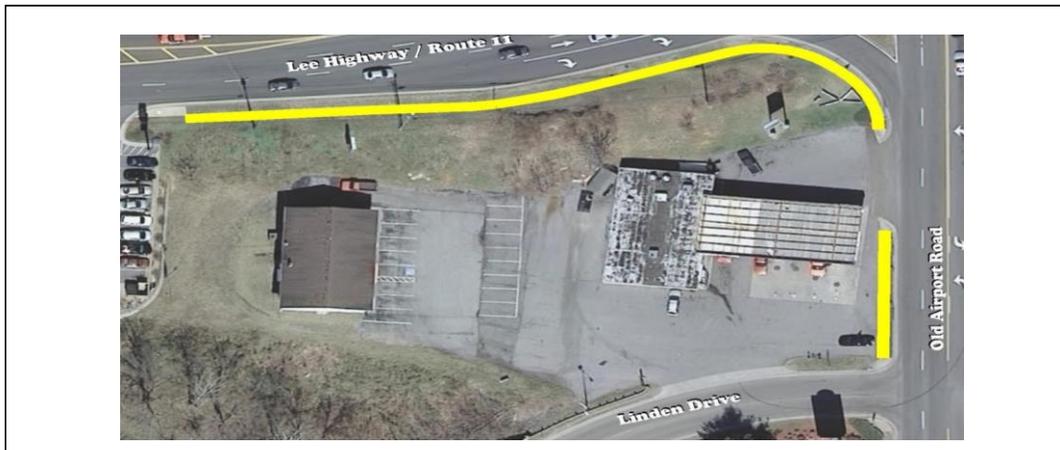
**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Capital Project-Engineering
Dept #: 95820 CP-Old Airport Rd & Lee Hwy Sidewalk

Project Title/Description: **Project #:** 95820.2017.0064
Sidewalk Installation- A sidewalk will be installed on Old Airport Road north of Linden Drive to Lee Highway and on Lee Highway to tie into the existing sidewalk at Starbucks.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE		\$ 4,972						\$ 4,972
FEDERAL		\$ 44,748						\$ 44,748
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 49,720	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,720



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

This is a sidewalk infill project providing the missing section of sidewalk from the Starbucks on Lee Highway to the termination of the sidewalk at Linden Drive installed as part of the VDOT improvements to Old Airport Road at Exit 7.

Project Status:

This project is 100% funded with FHWA Highway Safety Improvement Program (HSIP) funding at 90% with VDOT providing the remaining 10%.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Downtown Tree Replacement Program
Dept #: 95825 CP-Downtown Tree Replacement Program

Project Title/Description: Replacement of the trees along State Street.
Project #: 95825.2017.0066

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING		\$ 20,000	\$ 20,000	\$ 20,000				\$ 60,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ -	\$ -	\$ 60,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

Based on consultations with two University of Tennessee professors, the existing trees along State Street need to be replaced. The goal is to plant a tree in a container (pipe or box) that will contain the tree and also allow for the tree to be removed at a later date and replaced with a less mature tree. The University of Tennessee has been involved in several streetscape projects of this type. The City of Bristol, Virginia will be working with the City of Bristol, Tennessee on this project.

Project Status:



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Solid Waste Disposal Division
Dept #: 4-12010 SWDF-Landfill Liner

Project Title/Description: Liner Mobilization; Quarry Landfill permit #588 requires that liner be placed against the vertical wall of the quarry before any waste may be placed against the side walls to protect the environment and minimize the risk of contamination of the ground water system. In order to continue filling the quarry landfill, liner will need to be installed in the FY17 budget cycle.
Project #: I-12010-2017.0029

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING				\$ 1,500,000		\$ 1,500,000		\$ 3,000,000
BONDS		\$ 2,000,000						\$ 2,000,000
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$2,000,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 5,000,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

To ensure there is adequate airspace to serve the existing customers throughout the length of the existing contracts. In order to continue filling the quarry landfill, a liner will need to be installed in the FY17 budget cycle. In recent years, the Landfill has required liner installation every two years. This cycle has been extended to three years due to the drop in tonnage in FY14. Now that the tonnage has been restored, the liner must be installed.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Solid Waste Disposal Division
Dept #: 4-12010 SWDF-Skid Steer Loader

Project Title/Description: **Project #:** I-12010-2017.0030
 The quarry landfill design requires that buffer rock be placed against the liner system before baled waste is stacked. Placement requires the use of a track loader or Skid steer loader.

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING								\$ -
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	\$ 24,000
2018	\$ 24,000
2019	\$ 24,000
2020	\$ 24,000
2021	\$ 24,000
TOTAL	\$ 120,000

Project Objectives/Justification:

Over the past three years, the facility has used rubber track skid steer loaders to stack the baled waste. This machine has cost the facility in excess of \$40000 in maintenance and repair cost. We would like to replace this machine with a larger machine with steel tracks, in order to prevent excessive wear as compared to the rubber tire track. Equipment will enable the landfill operation to run more efficiently and lower maintenance cost.

Project Status:

This equipment has been included in a proposed FY2017 operating lease.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Solid Waste Collection Division
Dept #: 4-12020 SW-Col Trash Cart Replacements

Project Title/Description:	Project #: 4.12020.2017.0031
Collection Division; the Solid Waste collection division uses 95 gallons roll out carts as part of the collections system. Carts are issued to all resident living in Single family and Multi-Metered homes.	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING		\$ -	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 110,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 0	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 22,000	\$ 110,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

To ensure there is an ample inventory of carts available for issue as the need arises. The division currently has approximately 7200 carts out for collection, of which 90% of those are past the recommended life cycle of 10 years. It is the intent of the Division to begin a carts replacement program and insure there is an adequate supply of carts in inventory to replace any carts that are damaged beyond repair.

Project Status:

Ongoing based on condition.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Solid Waste Collection Division
Dept #: 4-12020 SW-Col Trash Truck

Project Title/Description: Collection Divisions; Solid Waste Trash Truck Replacement.	Project #: 4.12020.2017.0032
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Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING			\$ 285,000					\$ 285,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 0	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ 285,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

The Solid Waste Collection Division services approximately 7200 households and 100 small business per week with automated cart collection, bulky item collection, brush collection, grass and leaf collection and right of way maintenance. The division utilizes various pieces of equipment in performing these tasks, most all waste collection vehicles have an expected life cycle of five to seven years. This vehicle will replace a 2002 truck used during mechanical breakdowns and waste collection after all major holidays. The truck has approximately 15,333 hours and has several known issue, due to the age of this unit replacement parts are extremely hard to find.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Solid Waste Collection Division
Dept #: 4-12020 SW-Col Vac Truck

Project Title/Description: Collection Divisions; Solid Waste Vacuum Truck Replacement.	Project #: 4.12020.2017.0033
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Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING				\$ 280,000				\$ 280,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$0	\$ -	\$ 280,000	\$ -	\$ -	\$ -	\$ 280,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

The Solid Waste Collection Division services approximately 7200 households and 100 small business per week with automated cart collection, bulky item collection, brush collection, grass and leaf collection and right of way maintenance. The division utilizes various pieces of equipment in performing these tasks, most all waste collection vehicles have an expected life cycle of five to seven years. This vehicle will replace a 2006 truck. The Machine currently has approximately 13,000 hours. The Truck and Chassis production has been discontinued; therefore, finding repair parts has become almost impossible

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Solid Waste Collection Division
Dept #: 4-12020 SW-Col Trash Truck (Mack)

Project Title/Description: Collection Divisions; Solid Waste Vacuum Truck Replacement.	Project #: 4.12020.2017.0034
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Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING					\$ 290,000			\$ 290,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$ 0	\$ -	\$ -	\$ 290,000	\$ -	\$ -	\$ 290,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

The Solid Waste Collection Division services approximately 7200 households and 100 small business per week with automated cart collection, bulky item collection, brush collection, grass and leaf collection and right of way maintenance. The division utilizes various pieces of equipment in performing these tasks, most all waste collection vehicles have an expected life cycle of five to seven years. This vehicle will replace a 2011 truck. The Machine currently has approximately 8,500 hours and is used for the collection of containerized waste.

Project Status:

Awaiting funding.



**CITY OF BRISTOL, VIRGINIA
FIVE-YEAR CAPITAL IMPROVEMENT PLAN
FISCAL YEARS 2017 - 2021**

Department: Solid Waste Collection Division
Dept #: 4-12020 SW-Col Brush Truck

Project Title/Description:	Project #: 4.12020.2017.0035
Collection Divisions; Solid Waste Grapple Truck Replacement.	

Capital Costs as Identified by Sources of Funds:

Source of Funds/Costs	Prior Years	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Future Years	Project Total
OPERATING						\$ 140,000		\$ 140,000
BONDS								\$ -
STATE								\$ -
FEDERAL								\$ -
RESERVES								\$ -
OTHER								\$ -
TOTAL	\$ -	\$0	\$ -	\$ -	\$ -	\$ 140,000	\$ -	\$ 140,000



PROJECTED ANNUAL OPERATING COSTS FISCAL YEARS 2017 - 2021 COSTS (\$)	
2017	
2018	
2019	
2020	
2021	
TOTAL	\$ -

Project Objectives/Justification:

The Solid Waste Collection Division services approximately 7200 households and 100 small business per week with automated cart collection, bulky item collection, brush collection, grass and leaf collection and right of way maintenance. The division utilizes various pieces of equipment in performing these tasks, most all waste collection vehicles have an expected life cycle of five to seven years. This vehicle will replace a 2010 truck and is used to collect brush and yard trimmings.

Project Status:

Awaiting funding.