



Town of Bristol Capital Improvements Program

Memo to: Citizens of Bristol

From: Capital Improvements Program Committee

Subject: 2009 Request Form Proposals

Copies to: Committee/Board Members and Local Organizations

Date: March 18, 2008

As you may know, the Planning Board was given authority to prepare a Capital Improvements Program in 1987. It is an important adjunct to Bristol's annual budget process. The CIP committee will be reviewing proposals and seeks community input regarding capital improvements. This request for submission of ideas and proposals has been posted on the website, is available at the counter for the general public, and placed on our town bulletin boards. The CIP needs suggestions from everyone, especially those with a good understanding of the Master Plan's vision for Bristol -- like you!

What is the CIP? The Capital Improvements Program is a planning tool used by local officials to schedule large capital expenditures in future years. The CIP classifies projects according to urgency and need, and recommends time sequenced implementation. The program forecasts the estimated cost of each project, probable operating and maintenance costs, possible revenues, and funding sources. Under the statute (RSA 674-7) Bristol's department heads are required to submit proposed capital projects for review by the CIP, with the committee's analysis taking into consideration the recommendations of the Master Plan. Besides the input of our departmental personnel, the CIP seeks the broader perspective of the community at large regarding capital investment in our town's infrastructure, recreational and cultural facilities, historic preservation, conservation, and other aspects of Bristol as expressed in the Master Plan.

A capital expenditure is defined as an expense for a project or facility when its gross cost exceeds \$10,000 and it has a useful life of three years or more and is not classified as an annual operating expense. Examples of capital improvements are: land acquisition for a public purpose; vehicles; buildings; equipment and machinery; major building, facility, or structures serving the public (construction, renovations & repairs); road and bridge renovations or replacement; and special studies such as resource assessments, Master Plan updates and facility studies.

The purpose of the CIP is to aid the selectmen and budget committee in their consideration of the

annual budget. In addition to long term planning for capital expenditures, the CIP serves several other purposes: providing a forum for public discussion regarding future capital investment and focusing attention on community needs and goals; coordination of long term goals as defined in the Master Plan; and helping to stabilize tax rates by spreading out major expenditures over six or more years.

The CIP process is straightforward. The first step is this request for your proposals, in which you provide detailed explanations of the need, time sequence for implementation, estimated costs, and probable funding sources. Your proposals will be reviewed in conjunction with historic expenditures, revenue and tax rate trends, with questions posed by the CIP as needed to better understand the projects. The goal is a strategic plan of capital investment for select board and budget committee review. The CIP report will become part of the public record and will be included in the town's annual report.

It sounds like a lot of work, and it is! But, subcommittee chair Murray Campbell is joined by a great team (Don Millbrand; Janice DellaCroce; Dan Paradis; and Jerry McGwin) are up to the task with your help. Your participation is much appreciated. A good place to begin would be to review the Master Plan (available on the town's website), and then put your thoughts on the form attached. Use your imagination and understanding of Bristol's future goals. If you have more than one suggestion, just reproduce the form and submit as many ideas as you like. Please find additional forms at the Town Office Building or on the web site at www.townofbristolnh.org.

You may submit proposals anytime throughout the year. Please address proposals and questions to the Town of Bristol, CIP, 230 Lake Street, Bristol, NH 03222.

Thanks for your interest and participation.

The Bristol Capital Improvements Committee

**Town of Bristol
Capital Improvements Program
Project Request Form**

1. Department: _____ Date: _____

Submitted by: _____

Phone: _____ Fax: _____ Email: _____

2. Project Description & Location: _____

3. Justification: _____

4. Priority (check one): _____ Urgent _____ Committed _____ Necessary
_____ Desirable _____ Deferrable

5. Need by Year 20 _____

6. Cost Summary:	\$ Amount	
a. Equipment/Furniture	_____	*Note: if cost info is unavailable or you need assistance, check here: _____
b. Land Acquisition	_____	
c. Planning/Engineering/Legal	_____	
d. Construction	_____	
e. Other _____	_____	
Total: \$ _____		

7. Source of Cost Estimates: _____

8. Recommended Method(s) of Financing:	\$ Amount
a. Current Revenues	_____
b. Capital Reserve Fund	_____
c. Bond/Note (type)	_____
d. Grant(s)	_____
e. Other _____	_____