

**CITY OF BRISTOL 2020-2021 CAPITAL BUDGET
10 YEAR CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE REVIEW - FEBRUARY 18, 2020**

Project	Department	Project Name	REQUEST			FUNDING SOURCE						
			Project Cost	Prior Approp.	2020/2021 Request	2020/2021 Bonding	2020/2021 General Fund Cash	2020/2021 LOCIP	2020/2021 WPC CNR	2020/2021 Grants	2020/2021 Other Sources	Future Costs
21-1	Water/Sewer	Repair/Rehabilitate Thickened Sludge Storage Tank	650,000	550,000	100,000				100,000			0
21-2	IT	Wireless Network and Camera Surveillance	150,000		150,000		150,000					0
21-3	BOE	All Schools Technology - 75" Smartboards Replacement	3,135,000		1,254,000	1,254,000						1,881,000
21-4	BOE	West Bristol Entrance Repairs	250,000		250,000						250,000	0
21-5	Parks	Muzzy Field Laser Level and Field Restoration	450,000		450,000							0
21-6	Parks	Muzzy Field LED Lightning	475,000		475,000	925,000						0
21-7	Parks	Page Park Pavilion Interior Renovation	210,000		210,000			210,000				0
21-8	Parks	Rockwell & Pine Lake Prefabricated Park Bathrooms	200,000		200,000						200,000	0
21-9	Parks	Dennis Malone Aquatics Center Enhancements	160,000		160,000			160,000				0
21-10	Public Works	Landfill Erosion Repairs	845,000		45,000	45,000						800,000
21-11	Public Works	Salt Roof Replacement/Repairs	150,000		150,000		150,000					0
21-12	Public Works	Firehouse 2 Roof Replacement	110,000		110,000			110,000				0
21-13	Public Works	Centre Square Parking	200,000		200,000						200,000	0
21-14	Public Works	Lawndale Avenue Reconstruction	148,000		148,000							0
21-15	Public Works	Atkins Avenue Reconstruction	140,000		140,000						418,000	0
21-16	Public Works	Margerie Street Reconstruction	130,000		130,000							0
21-17	Public Works	Rewrite City Zoning Regulations	135,000		135,000						135,000	0
21-18	Public Works	Shrub Road - Sidewalks	690,000		690,000		80,000			610,000		0
21-19	Public Works	North Main Street Streetscapes	640,000		70,000	70,000						570,000
21-20	Public Works	Route 72 Corridor Improvements	2,985,000		55,000	55,000						2,930,000
21-21	Public Works	City Hall Renovations*	1,400,000	350,000	1,050,000	1,050,000						0
			\$13,253,000	\$900,000	\$6,172,000	\$3,399,000	\$380,000	\$480,000	\$100,000	\$610,000	\$1,203,000	\$6,181,000

* **NOTE:** The Preliminary Design for this project is expected to be completed end of February/early March. Once received this project will be reviewed again by the 10 Year CIP and Strategic Planning Committee to incorporate the scope and funding request for this project.

Other Sources from closeout of Capital Projects

\$ 250,000 West Bristol School
 \$ 200,000 Pequabuck Flood Study & Muzzy Moveable Bleachers
 \$ 135,000 Combined Storm Drainage
 \$ 200,000 North Main Street Streetscapes
 \$ 785,000

\$ 418,000 Road Reconstruction Fund