

**CITY OF BRISTOL 2019-2020 CAPITAL BUDGET  
10 YEAR CAPITAL IMPROVEMENT & STRATEGIC PLANNING COMMITTEE APPROVED MARCH 4, 2019  
BOARD OF FINANCE REVIEW**

|           |              |   | REQUEST             |                  |                    | FUNDING SOURCE     |                             |                  |                    |                  |                         |                     |
|-----------|--------------|---|---------------------|------------------|--------------------|--------------------|-----------------------------|------------------|--------------------|------------------|-------------------------|---------------------|
| 1         | 2            | 3   | 4                   | 5                | 6                  | 7                  | 8                           | 9                | 10                 | 11               | 12                      | 13                  |
| Project # | Department   | Project Name  | Project Cost        | Prior Approp.    | 2019/2020 Request  | 2019/2020 Bonding  | 2019/2020 General Fund Cash | 2019/2020 LOCIP  | 2019/2020 WPC CNR  | 2019/2020 Grants | 2019/2020 Other Sources | Future Costs        |
| 20-1      | BOE          | Northeast Middle School - Ceiling Tile Replacement  | 514,810             |                  | 514,810            | 514,810            |                             |                  |                    |                  |                         | 0                   |
| 20-2      | BOE          | All Schools Technology- Network replacement/Upgrade | 445,835             |                  | 445,835            | 445,835            |                             |                  |                    |                  |                         | 0                   |
| 20-3      | Parks        | Master Plan   | 150,000             |                  | 150,000            | 150,000            |                             |                  |                    |                  |                         | 0                   |
| 20-4      | Parks        | Memorial Boulevard Paving                           | 350,000             |                  | 350,000            |                    |                             | 350,000          |                    |                  |                         | 0                   |
| 20-5      | Parks        | Page Park Maintenance Area Improvements             | 400,000             |                  | 100,000            | 100,000            |                             |                  |                    |                  |                         | 300,000             |
| 20-6      | Fire         | Fire Headquarters Renovations                       | 1,350,000           |                  | 1,350,000          | 1,350,000          |                             |                  |                    |                  |                         | 0                   |
| 20-7      | Fire         | Fire Station 3 Reconstruction/Relocation            | 400,000             |                  | 400,000            | 400,000            |                             |                  |                    |                  |                         | 0                   |
| 20-8      | IT           | City Wide Fiber Network                             | 65,000,000          |                  | 100,000            | 100,000            |                             |                  |                    |                  |                         | 64,900,000          |
| 20-9      | WPC          | Manhole Rehabilitation and Frame Replacement        | 200,000             |                  | 200,000            |                    |                             |                  | 200,000            |                  |                         | 0                   |
| 20-10     | WPC          | Repair/Rehabilitate Sewage Collection System        | 1,000,000           |                  | 300,000            |                    |                             |                  | 300,000            |                  |                         | 700,000             |
| 20-11     | WPC          | Repair/Rehabilitate Thickened Sludge Storage Tank   | 550,000             |                  | 550,000            |                    |                             |                  | 550,000            |                  |                         | 0                   |
| 20-12     | Public Works | Pequabuck River Conduit Rehabilitation              | 745,000             | 45,000           | 700,000            | 700,000            |                             |                  |                    |                  |                         | 0                   |
| 20-13     | Public Works | Maple Court Reconstruction                          | 190,000             |                  | 190,000            |                    |                             | 190,000          |                    |                  |                         | 0                   |
| 20-15     | Public Works | Graham Street Reconstruction                        | 100,000             |                  | 100,000            |                    |                             |                  |                    |                  | 100,000                 | 0                   |
| 20-16     | Public Works | Lake Avenue Bridge Replacement                      | 540,000             | 140,000          | 400,000            | 400,000            |                             |                  |                    |                  |                         | 0                   |
| 20-17     | Public Works | Jerome Ave Bridge Replacement                       | 4,080,000           |                  | 380,000            | 198,000            |                             |                  |                    | 182,000          |                         | 3,700,000           |
| 20-18     | Public Works | Muzzy Field Parking Lot                             | 120,000             |                  | 120,000            |                    | 120,000                     |                  |                    |                  |                         | 0                   |
| 20-19     | Public Works | Middle Street Sidewalks & Storm Drainage            | 60,000              |                  | 60,000             |                    |                             |                  |                    |                  |                         | 0                   |
| 20-20     | Public Works | Bristol Eastern Storm Drainage                      | 30,000              |                  | 30,000             |                    | 200,000                     |                  |                    |                  |                         | 204,000             |
| 20-21     | Public Works | Northeast School Storm Drainage                     | 230,000             |                  | 230,000            |                    |                             |                  |                    |                  |                         | 0                   |
| 20-22     | Public Works | Mt. View School Storm Drainage                      | 84,000              |                  | 84,000             |                    |                             |                  |                    |                  |                         | 0                   |
| 20-23     | BOE          | Playground & Field Improvements*                    | 150,000             |                  | 150,000            |                    |                             |                  |                    |                  | 150,000                 | 0                   |
| 20-24     | Public Works | Main Library LED Lighting Conversion                | 333,970             |                  | 333,970            | 333,970            |                             |                  |                    |                  |                         | 0                   |
|           |              |   | <b>\$77,023,615</b> | <b>\$185,000</b> | <b>\$7,238,615</b> | <b>\$4,692,615</b> | <b>\$320,000</b>            | <b>\$540,000</b> | <b>\$1,050,000</b> | <b>\$182,000</b> | <b>\$250,000</b>        | <b>\$69,804,000</b> |

\*Southside, Stafford, Hubbell & Mt. View Schools