

**CITY OF BRISTOL 2020-2021 CAPITAL BUDGET  
10 YEAR CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE APPROVED - MARCH 16, 2020  
BOARD OF FINANCE APPROVAL**

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
21-5/6	Parks	Muzzy Field Restorations	950,000		950,000	950,000						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
21-10	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
21-14-16	Public Works	Lawndale, Atkins and Margerie Street Reconstruction	418,000		418,000						418,000	
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	32,750,000	350,000	1,300,000	1,300,000						31,100,000
			<b>\$44,268,000</b>	<b>\$900,000</b>	<b>\$6,087,000</b>	<b>\$3,674,000</b>	<b>\$230,000</b>	<b>\$470,000</b>	<b>\$100,000</b>	<b>\$610,000</b>	<b>\$1,003,000</b>	<b>\$37,281,000</b>

*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
- \$ 585,000
  
- \$ 418,000 Road Improvements Fund