

CITY OF BRISTOL
2021-2031 10 YEAR CAPITAL IMPROVEMENT REQUESTS

| Department | Project Name | Amount Requested | Total Prior Appropriations | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 | 2026/2027 | 2027/2028 | 2028/2029 | 2029/2030 | Future Costs | Totals |
|------------|--|------------------|----------------------------|-----------|-----------|------------|-----------|------------|-----------|-----------|-----------|-----------|--------------|------------|
| BOE | Chippens Hill Middle School- Underground Storage Tank - Diesel Replacement | 175,000 | | 175,000 | | | | | | | | | | 175,000 |
| BOE | Chippens Hill Middle School- Underground Storage Tank | 250,000 | | 250,000 | | | | | | | | | | 250,000 |
| BOE | Northeast Middle School Building Project - Schematic Design | 250,000 | | 250,000 | | | | | | | | | | 250,000 |
| BOE | South Side School - Mechanicals | 268,000 | | 268,000 | | | | | | | | | | 268,000 |
| BOE | Edgewood Roof Replacement | 1,306,350 | | 1,306,350 | | | | | | | | | | 1,306,350 |
| BOE | All Schools Technology - 75" interactive smartboards replacement | 2,554,000 | 1,254,000 | | 1,300,000 | | | | | | | | | 2,554,000 |
| BOE | Northeast Middle School - Renovate as New Middle School | 75,402,400 | | | | 75,402,400 | | | | | | | | 75,402,400 |
| BOE | BCHS - Roof and Mechanicals | 6,921,100 | | | | | 6,921,100 | | | | | | | 6,921,100 |
| BOE | BEHS - Roof and Mechanicals | 7,405,500 | | | | | 7,405,500 | | | | | | | 7,405,500 |
| BOE | Pre-K Annex | 30,310,100 | | | | | | 30,310,100 | | | | | | 30,310,100 |
| BOE | Stafford School- Renovate as New | 49,951,700 | | | | | | 49,951,700 | | | | | | 49,951,700 |
| BOE | BCHS - Target Renovations | 3,200,000 | | | | | | | 3,200,000 | | | | | 3,200,000 |
| BOE | BEHS - Target Renovations | 3,600,000 | | | | | | | 3,600,000 | | | | | 3,600,000 |
| BOE | Hubbell School - Target Renovations | 500,000 | | | | | | | | 500,000 | | | | 500,000 |
| BOE | Edgewood- Target Renovations | 2,000,000 | | | | | | | | 2,000,000 | | | | 2,000,000 |
| BOE | Southside School- Renovate as New | 43,416,200 | | | | | | | | | | | 43,416,200 | 43,416,200 |
| IT | Network Replacement | 300,000 | | 300,000 | | | | | | | | | | 300,000 |
| IT | Video Surveillance | 500,000 | | | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | | | | | 500,000 |
| IT | City Broadband Network | 350,000 | 100,000 | 250,000 | | | | | | | | | | 350,000 |
| Fire | Fire Station 3 Reconstruction/Relocation | 400,000 | 400,000 | | | | | | | | | | TBD | 400,000 |
| Fire | Apparatus Replacement - Replace Engine 8 | 770,000 | | | | 770,000 | | | | | | | | 770,000 |
| Fire | Apparatus Replacement - Replace Tower 1 | 1,850,000 | | | | | | | 1,850,000 | | | | | 1,850,000 |
| Fire | Apparatus Replacement - Replacement Engine 7 | 1,000,000 | | | | | | | | | | 1,000,000 | | 1,000,000 |
| Parks | Memorial Blvd - Bathrooms | 150,000 | | 150,000 | | | | | | | | | | 150,000 |
| Parks | Seymour Park-Tennis/Bball repairs and pickle ball conversion | 245,000 | | 245,000 | | | | | | | | | | 245,000 |
| Parks | E.G. Stocks Playground & Splash Park Upgrade | 600,000 | | 600,000 | | | | | | | | | | 600,000 |
| Parks | Page Park- Pavilion Renovation Phase 2 | 600,000 | | 600,000 | | | | | | | | | | 600,000 |
| Parks | Page Park Renovation | 13,600,000 | | 2,000,000 | 3,000,000 | 5,050,000 | 3,550,000 | | | | | | | 13,600,000 |
| Parks | Kern Park- Site Planning and Improvements | 200,000 | | | 200,000 | | | | | | | | | 200,000 |
| Parks | Rockwell Park-Parafitness Course Repairs and Upgrades | 200,000 | | | 200,000 | | | | | | | | | 200,000 |
| Parks | Federal Hill- Playground Updates & Relocation and ADA | 200,000 | | | | 200,000 | | | | | | | | 200,000 |
| Parks | Rockwell Park- Bathhouse Renovations | 200,000 | | | | 200,000 | | | | | | | | 200,000 |
| Parks | Rockwell Park- Pool Resurfacing and Renovation | 300,000 | | | | | 300,000 | | | | | | | 300,000 |
| Parks | Peck Park Site Upgrades | 710,000 | | | | | | 710,000 | | | | | | 710,000 |
| Parks | Birge Pond Hoppers Trail/Site Improvements | 1,000,000 | | | | | | 1,000,000 | | | | | | 1,000,000 |
| Parks | Roberts Property Development | 1,000,000 | | | | | | 1,000,000 | | | | | | 1,000,000 |
| Parks | Seymour Park- Playground and field Upgrades | 256,000 | | | | | | | 256,000 | | | | | 256,000 |
| Parks | Memorial Blvd- Tennis Court Renovations & ADA improvements | 550,000 | | | | | | | 550,000 | | | | | 550,000 |
| Parks | DMAC- Interior Upgrades, Painting, Ceiling Finishing | 100,000 | | | | | | | | 100,000 | | | | 100,000 |
| Parks | Pine Lake- ADA Canoe/Kayak Boat Ramp | 200,000 | | | | | | | | 200,000 | | | | 200,000 |

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|--------------|---|------------------|----------------------------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|------------|
| Parks | DMAC-Energy Upgrades, Filtration/Pool System Upgrades | 300,000 | | | | | | | | 300,000 | | | | 300,000 |
| Parks | Page Park- Pool Upper Facility Phase 2 Upgrades | 500,000 | | | | | | | | 500,000 | | | | 500,000 |
| Parks | Rockwell Park- Playground Replacement | 200,000 | | | | | | | | | 200,000 | | | 200,000 |
| Parks | Showmobile Replacement/Upgrades | 300,000 | | | | | | | | | 300,000 | | | 300,000 |
| Parks | City Wide Parks and Recreation Master Plan | 150,000 | | | | | | | | | | 150,000 | | 150,000 |
| Parks | Brackett Park- Playground and Basketball Court Upgrades | 300,000 | | | | | | | | | | 300,000 | | 300,000 |
| Parks | Wilson's Field- Playground and Site Upgrades | 400,000 | | | | | | | | | | 400,000 | | 400,000 |
| Parks | Pine Lake- Indoor Programming Facility | 1,500,000 | | | | | | | | | | | 1,500,000 | 1,500,000 |
| WPC | Relief Sewer (Frederick St to Farmington Avenue) | 8,600,000 | | | | | | | | | | | 8,600,000 | 8,600,000 |
| WPC | Broad Street Odor Control | 397,500 | 60,000 | | 337,500 | | | | | | | | | 397,500 |
| WPC | Relief Sewer (Artisan to Farmington Avenue) | 8,400,000 | | | | | | | | | | | 8,400,000 | 8,400,000 |
| WPC | Denitrification Upgrade Phase 2 | 15,000,000 | | | | | | | | | | | 15,000,000 | 15,000,000 |
| WPC | Repair/Rehabilitate Sewage Collection System | 1,000,000 | 300,000 | | | | 300,000 | | | 400,000 | | | | 1,000,000 |
| WPC | Replace Main Sanitary Sewer from Memorial Boulevard to WPC | 9,900,000 | | | | | | | | | | | 9,900,000 | 9,900,000 |
| WPC | Repair /Rehabilitate Secondary Clarifier Tanks | 1,500,000 | | | | | | 750,000 | 750,000 | | | | | 1,500,000 |
| WPC | Repair/Rehabilitation Aeration Tanks | 425,000 | | | | 425,000 | | | | | | | | 425,000 |
| WPC | Headworks Bar Screen Replacements | 1,250,000 | | | | | | | | | | | 1,250,000 | 1,250,000 |
| WPC | Water Pollution Control Facility Upgrades | 2,000,000 | | | | | | | | | 2,000,000 | | | 2,000,000 |
| WPC | Clarifier Tank covers- Odor Control | 1,500,000 | | | | | | | | | | | 1,500,000 | 1,500,000 |
| WPC | Cedar Lake East Side Sewers | 4,700,000 | | | | | | | | | | | 4,700,000 | 4,700,000 |
| WPC | Cedar Lake West Side Sewers | 1,400,000 | | | | | | | | | | | 1,400,000 | 1,400,000 |
| WPC | Kilmartin Avenue et al. Sewers | 1,100,000 | | | | | | | | | | | 1,100,000 | 1,100,000 |
| WPC | Old Wolcott Road Sanitary Sewers | 1,800,000 | | | | | | | | | | | 1,800,000 | 1,800,000 |
| Public Works | Shrub Road Sidewalks | 690,000 | | 80,000 | | | | | | | | | 610,000 | 690,000 |
| Public Works | Pequabuck River Bank Stabilization - Rockwell Park | 220,000 | | 220,000 | | | | | | | | | | 220,000 |
| Public Works | Woodland Street Sidewalks | 340,000 | | 340,000 | | | | | | | | | | 340,000 |
| Public Works | Reclaim/Reconstruct - Westwood Rd & Skyview Terrace | 400,000 | | 400,000 | | | | | | | | | | 400,000 |
| Public Works | Memorial Boulevard Retaining Wall | 836,000 | 56,000 | 780,000 | | | | | | | | | | 836,000 |
| Public Works | Field Street Culvert | 430,000 | | 430,000 | | | | | | | | | | 430,000 |
| Public Works | Divinity Street Culvert | 950,000 | 350,000 | 600,000 | | | | | | | | | | 950,000 |
| Public Works | Broad Street Retaining Wall | 780,000 | | 80,000 | | | | | | | | | 700,000 | 780,000 |
| Public Works | Reclaim/Reconstruct - Bayberry Dr, Surrey Dr, Woodmere Dr, Sylvia Ln, West Gate Ln Deering Ln | 900,000 | | 900,000 | | | | | | | | | | 900,000 |
| Public Works | Police Court Complex MEP Upgrades - Phase 1 | 2,880,000 | | 1,900,000 | | | | | | | | | 980,000 | 2,880,000 |
| Public Works | Reconstruction of Wolcott Street | 2,365,000 | 165,000 | 2,200,000 | | | | | | | | | | 2,365,000 |
| Public Works | Downs Street Bridge Rehabilitation | 2,320,000 | 320,000 | 2,000,000 | | | | | | | | | | 2,320,000 |
| Public Works | City Hall Renovations | 33,450,000 | 1,650,000 | 31,800,000 | | | | | | | | | | 33,450,000 |
| Public Works | Police Complex/ City Hall UST removal | 120,000 | | | 120,000 | | | | | | | | | 120,000 |
| Public Works | Route 72 Corridor Improvements | 2,985,000 | 55,000 | | 130,000 | 2,800,000 | | | | | | | | 2,985,000 |
| Public Works | Jerome Avenue (Stevens-Mines) | 200,000 | | | 200,000 | | | | | | | | | 200,000 |
| Public Works | Roadway Storm drainage Improvements (various locations) | 2,900,000 | | | 250,000 | 250,000 | 300,000 | 300,000 | 400,000 | 400,000 | 500,000 | 500,000 | | 2,900,000 |

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|--------------|--|----------------------|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|--------------------|--------------------|--------------------|----------------------|----------------------|
| Public Works | North Main Street - Streetscapes | 1,170,000 | 70,000 | | 530,000 | | | | | | | | 570,000 | 1,170,000 |
| Public Works | Roadway Reconstruction- Various Streets | 5,150,000 | | | 600,000 | 600,000 | 600,000 | 600,000 | 800,000 | 600,000 | 650,000 | 700,000 | | 5,150,000 |
| Public Works | Lake Avenue Bridge Replacement | 840,000 | 140,000 | | 700,000 | | | | | | | | | 840,000 |
| Public Works | Willis Street/East Road Intersection Realignment | 712,000 | 12,000 | | 700,000 | | | | | | | | | 712,000 |
| Public Works | Landfill Erosion Repairs | 1,645,000 | 45,000 | | 800,000 | | | | | | | | 800,000 | 1,645,000 |
| Public Works | East Street Bridge Replacement | 3,400,000 | 400,000 | | 3,000,000 | | | | | | | | | 3,400,000 |
| Public Works | Mellen Street Bridge Replacement | 3,580,000 | 380,000 | | 3,200,000 | | | | | | | | | 3,580,000 |
| Public Works | Jerome Ave Bridge Replacement | 4,080,000 | 380,000 | | 3,700,000 | | | | | | | | | 4,080,000 |
| Public Works | Matthews Street Sidewalks | 160,000 | | | | 160,000 | | | | | | | | 160,000 |
| Public Works | Residential Sidewalk Replacement Program | 800,000 | | | | 200,000 | | | 300,000 | | 300,000 | | | 800,000 |
| Public Works | Public Works Yard Renovations - UST | 200,000 | | | | 200,000 | | | | | | | | 200,000 |
| Public Works | Pinehurst Road Storm Drainage | 380,000 | | | | 380,000 | | | | | | | | 380,000 |
| Public Works | Storage Building at Public Works Yard | 470,000 | | | | 470,000 | | | | | | | | 470,000 |
| Public Works | Roadway sidewalks (various locations) | 1,500,000 | | | | 500,000 | | 500,000 | | | 500,000 | | | 1,500,000 |
| Public Works | Downtown Streetscape Improvements (N.Main-Centre Square) | 500,000 | | | | 500,000 | | | | | | | | 500,000 |
| Public Works | Main Street RR Bridge Rehabilitation | 110,000 | | | | | 110,000 | | | | | | | 110,000 |
| Public Works | Pine Street (Southside) Sidewalks | 230,000 | | | | | 230,000 | | | | | | | 230,000 |
| Public Works | Lake Avenue Sidewalks | 242,000 | | | | | 242,000 | | | | | | | 242,000 |
| Public Works | Trunk Line Robertson, Georgetown, Buckley | 450,000 | | | | | 450,000 | | | | | | | 450,000 |
| Public Works | Police Complex Renovation / Upgrade | 1,500,000 | | | | | 1,500,000 | | | | | | | 1,500,000 |
| Public Works | Bridge Rehabilitation/ replacement | 10,800,000 | | | | | 3,400,000 | | | 3,400,000 | | 4,000,000 | | 10,800,000 |
| Public Works | Terryville Avenue/Matthews Street Bridge Rehabilitation | 150,000 | | | | | | 150,000 | | | | | | 150,000 |
| Public Works | Trunk Line Stafford, Jewel, Charles, Milton | 300,000 | | | | | | 300,000 | | | | | | 300,000 |
| Public Works | Relief Line Middle, Deering Lane to Pine Lake | 650,000 | | | | | | 650,000 | | | | | | 650,000 |
| Public Works | Update Plan of Development | 100,000 | | | | | | | | 100,000 | | | | 100,000 |
| | | | | | | | | | | | | | | 0 |
| | | \$407,298,850 | \$6,137,000 | \$48,124,350 | \$19,067,500 | \$88,207,400 | \$25,408,600 | \$86,321,800 | \$11,806,000 | \$8,500,000 | \$4,450,000 | \$7,050,000 | \$102,226,200 | \$407,298,850 |