

CITY OF BRISTOL 2021-2022 CAPITAL BUDGET
10 YEAR CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE - APRIL 27, 2021

Project	Department	Project Name	REQUEST			FUNDING SOURCE						
			Project Cost	Prior Approp.	2021/2022 Request	2021/2022 Bonding	2021/2022 ARPA	2021/2022 LOICIP	2021/2022 Grants	2021/2022 Distressed Municipality	Future Costs	
22-1	IT	Citywide Broadband Network Evaluation	350,000	100,000	250,000		250,000	(2)				0
22-2	IT	Network Replacement	300,000		300,000		300,000	(2)				0
22-3	PRYCS	E.G. Stocks Playground & Splash Park Upgrade	600,000		600,000	600,000						0
22-4	PRYCS	Bathrooms for Veterans Memorial Boulevard	150,000		150,000		150,000	(1)				0
22-5	PRYCS	Page Park Pavilion Renovation - Phase 2	810,000	210,000	600,000	600,000						0
22-6	PRYCS	Page Park Revitalization	13,600,000		2,000,000	2,000,000						11,600,000
22-7	PRYCS	Seymour Park Repairs/Conversion	245,000		245,000				245,000			0
22-8	BOE	CHMS Underground Storage Tank - Diesel Replacement	175,000		175,000		63,000	(2)		112,000		0
22-9	BOE	CHMS Underground Storage Tank Replacement	250,000		250,000		90,000	(2)		160,000		0
22-10	BOE	Northeast Middle School Renovations	250,000		250,000	250,000						0
22-12	BOE	Edgewood - Roof Replacement	1,306,350		1,306,350	1,306,350						0
22-13	Public Works	Memorial Boulevard Retaining Wall	836,000	56,000	780,000						780,000	0
22-14	Public Works	Broad Street Retaining Wall	780,000		80,000	80,000						700,000
22-15	Public Works	Field Street Culvert	430,000		430,000	430,000						0
22-16	Public Works	Downs Street Bridge Replacement	2,320,000	320,000	2,000,000					2,000,000		0
22-17	Public Works	Wolcott Street Reconstruction	2,365,000	165,000	2,200,000					2,200,000		0
22-18	Public Works	Pequabuck River Bank Stabilization - Rockwell Park	220,000		220,000				220,000			0
22-19	Public Works	Divinity Street Culvert	950,000	350,000	600,000					600,000		0
22-20	Public Works	Reclaim/Reconstruct - Bayberry Dr, Surrey Dr, Woodmere Dr, Sylvia Ln, West Gate Ln Deering Ln	900,000		900,000						900,000	0
22-21	Public Works	Woodland Street Sidewalks	340,000		340,000						340,000	0
22-22	Public Works	Reclaim/Reconstruct - Westwood Rd & Skyview Terrace	400,000		400,000						400,000	0
22-23	Public Works	Shrub Road Sidewalks	690,000		80,000	80,000						610,000
22-24	Public Works	City Hall Renovations	33,450,000	1,650,000	31,800,000	31,800,000						0
22-25	Public Works	Police Court Complex MEP Upgrades - Phase 1	2,880,000		1,900,000	1,900,000						980,000
			\$64,597,350	\$2,851,000	\$47,856,350	\$39,046,350	\$853,000		\$465,000	\$5,072,000	\$2,420,000	\$13,890,000

(1) City
(2) BOE

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			Project Cost	Prior Approp.	2021/2022 Request	2021/2022 Bonding	2021/2022 ARPA	2021/2022 LOCIP	2021/2022 Grants	2021/2022 Other Sources	Future Costs	
22-1	IT	Citywide Broadband Network Evaluation	350,000	100,000	250,000		250,000	(2)				0
22-2	IT	Network Replacement	300,000		300,000		300,000	(2)				0
22-3	PRYCS	E.G. Stocks Playground & Splash Park Upgrade	600,000		600,000	600,000						0
22-4	PRYCS	Bathrooms for Veterans Memorial Boulevard	150,000		150,000		150,000	(1)				0
22-5	PRYCS	Page Park Pavilion Renovation - Phase 2	810,000	210,000	600,000	600,000						0
22-6	PRYCS	Page Park Revitalization	13,600,000		2,000,000	2,000,000						11,600,000
22-7	PRYCS	Seymour Park Repairs/Conversion	245,000		245,000				245,000			0
22-8	BOE	CHMS Underground Storage Tank - Diesel Replacement	175,000		175,000		63,000	(2)		112,000		0
22-9	BOE	CHMS Underground Storage Tank Replacement	250,000		250,000		90,000	(2)		160,000		0
22-10	BOE	Northeast Middle School Renovations	250,000		250,000	250,000						0
22-12	BOE	Edgewood - Roof Replacement	1,306,350		1,306,350	1,306,350						0
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			\$64,597,350	\$2,851,000	\$47,856,350	\$40,166,350	\$853,000		\$465,000	\$5,072,000	\$1,300,000	\$13,890,000

(1) City
(2) BOE

Road Impr.
Fund