

CITY OF BRISTOL 2022-2023 CAPITAL BUDGET

10 YEAR CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE - APPROVED MARCH 15, 2022

BOARD OF FINANCE APPROVED APRIL 26, 2022 - JOINT MEETING APPROVED MAY 16, 2022

Project	Department	Project Name	REQUEST			FUNDING SOURCE						
			Project Cost	Prior Approp.	2022/2023 Request	2022/2023 Cash	2022/2023 Bonding	2022/2023 LOCIP	2022/2023 Grants/ ARPA	2022/2023 WPC CNR	2022/2023 Road Improv. Fund	Future Costs
23-1	Fire	Fire Station 3	7,050,000	400,000	6,650,000		6,650,000					0
23-2	Fire	Apparatus Replacement	748,000		748,000		748,000					0
23-3	PRYCS	E.G. Stocks Playground/Casey Field Improvements	1,025,000	600,000	425,000		425,000					0
23-4	PRYCS	Kern Park Renovations*	360,000		300,000				300,000			60,000
23-5	PRYCS	Pine Lake Site Improvements - Phase 2*	275,000		275,000				275,000			0
23-6	PRYCS	Page Park Revitalization	13,600,000	2,000,000	3,000,000		3,000,000					8,600,000
23-7	PRYCS	Seymour Park Repairs/Conversion	635,000	245,000	390,000			390,000				0
23-8	BOE	All Schools Technology- Network replacement/Upgrade	2,554,000	1,254,000	1,300,000		1,300,000					0
23-9	BOE	NEMS Renovations	89,068,965	250,000	88,818,965		40,971,725		47,847,240			0
23-10	Sewer	Bar Screens Replacement	450,000		450,000					450,000		0
23-11	Public Works	Brace Ave Storm Drainage Improvements	750,000		750,000						750,000	0
23-12	Public Works	Broad Street Retaining Wall	1,880,000	80,000	1,800,000		1,800,000					0
23-13	Public Works	Dog Pound Improvements	140,000		140,000	140,000						0
23-14	Public Works	Landfill Erosion Cap Repairs	760,000	60,000	700,000		700,000					0
23-15	Public Works	Landfill Stewardship Permit ECO Study Phase 2	230,000		230,000	230,000						0
23-16	Public Works	Jerome Ave Bridge Replacement	3,350,000	380,000	2,970,000		1,485,000		1,485,000			0
23-17	Public Works	Mellen St Bridge Replacement	2,380,000	380,000	2,000,000		440,000		1,560,000			0
23-18	Public Works	Mix St Commuter Parking Lot Reconstruction	140,000		140,000						140,000	0
23-19	Public Works	North Main Street Streetscape	790,000	70,000	720,000		720,000					0
23-20	Public Works	Park Street Streetscape Improvements	2,300,000		200,000		200,000					2,100,000
23-21	Public Works	Riverside Ave Streetscape Improvements	4,800,000		380,000		380,000					4,420,000
23-22	Public Works	Railroad Improvements	350,000		350,000						350,000	0
23-23	ECD/PW	Centre Square Parking Structure*	5,221,000		5,221,000				5,221,000			0
			\$138,856,965	\$5,719,000	\$117,957,965	\$370,000	\$58,819,725	\$390,000	\$56,688,240	\$450,000	\$1,240,000	\$15,180,000

*ARPA Eligible