

CITY OF BRISTOL 2013-14 CAPITAL BUDGET
MAYOR'S 10 YEAR CAPITAL IMPROVEMENT COMMITTEE APPROVED 3/27/2013
BOARD OF FINANCE APPROVED 5/15/13
PLANNING COMMISSION APPROVED 5/29/13, JOINT BOARD APPROVED 6/6/13

			----- REQUEST -----			----- FUNDING SOURCE -----						
1	2	3	4	5	6	7	8	9	10	11	12	13
Project #	Department	Project Name	Project Cost	Prior Appropriations	2013/2014 Request	2013/2014 Bonding	2013/2014 General Fund Cash	2013/2014 LOCIP	2013/2014 WPC CNR Fund	2013/2014 Grants	Future Costs	Totals
14-1	Fire Department	Engine 4 Renovations	6,000,000	400,000	5,600,000	5,600,000						6,000,000
14-2	Fire Department	Engine 5 Renovations	400,000		400,000	400,000						400,000
14-3	Information Systems	Telephone System Replacement City and BOE	680,000	50,000	50,000		50,000				580,000	680,000
14-4	Police Department	Traffic Sign Retroreflectivity Program	97,330		48,665		48,665				48,665	97,330
14-5	Parks Department	Muzzy Field Improvements Phase II	2,500,000	1,000,000	1,500,000	1,500,000						2,500,000
14-6	BOE	Northeast Middle School Roof Replacement	1,841,100		1,841,100	1,196,650				644,450		1,841,100
14-7	Water Department	Clark Avenue, Terryville Road, and Barlow Street Water Main	2,000,000		250,000	250,000					1,750,000	2,000,000
14-8	Public Works- WPCA	Blakeslee Street- Sanitary Sewer Replacement	180,000		180,000				180,000			180,000
14-9	Public Works	Coppermine Brook Flood Control Project- Maltby Street Water Storage Area	380,000		30,000		30,000				350,000	380,000
14-10	Public Works	Lousiana Avenue Bridge Replacement	2,200,000		300,000		60,000			240,000	1,900,000	2,200,000
14-11	Public Works	Roadway Reclamation on Elizabeth, UCONN Drive, Princeton Drive, Pleasant Avenue, and Fox Den Road	580,000		580,000	580,000						580,000
14-12	Public Works	Broad Street/ Todd Street Intersection Improvements	210,000		210,000			210,000				210,000
14-13	Public Works	Barnes Street Reconstruction- Storm Drainage and Sidewalks	330,000		330,000			330,000				330,000
14-14	Public Works	Divinity Street Culvert Replacement near #316	350,000		350,000	350,000						350,000
14-16	City Council Building Committee	Automatic HVAC Control Upgrades to various City buildings	140,000		140,000		140,000					140,000
14-17	Police Department	Radio System Replacement/Upgrade 2016-2017	10,100,000		100,000		100,000				10,000,000	10,100,000
			\$27,988,430	\$1,450,000	\$11,909,765	\$9,876,650	\$428,665	\$540,000	\$180,000	\$884,450	\$14,628,665	\$27,988,430

8/9/2013

Notes:

\$11,909,765