

CITY OF BRISTOL 2015-16 CAPITAL BUDGET
MAYOR'S 10 YEAR CAPITAL IMPROVEMENT COMMITTEE APPROVED MARCH 11, 2015
BOARD OF FINANCE APPROVED APRIL 28, 2015
JOINT BOARD APPROVED MAY 18, 2015, PLANNING COMMISSION APPROVED MAY 27, 2015

			REQUEST			FUNDING SOURCE						
1	2	3	4	5	6	7	8	9	10	11	12	13
Project #	Department	Project Name	Project Cost	Prior Appropriations	2015/2016 Request	2015/2016 Bonding	2015/2016 General Fund Cash	2015/2016 LOCIP	2015/2016 WPC CNR	2015/2016 Grants	2015/2016 Other Funds	Future Costs
16-1	Police	Radio Communications System Replacement	10,150,000	150,000	10,000,000	10,000,000						0
16-3	BOE	Hubbell School- Underground Storage Tank	138,945		138,945		138,945					0
16-4	BOE	Northeast Middle School- Underground Storage Tank	160,320		160,320		160,320					0
16-5	BOE	Hubbell School- Roof Replacement/Repointing	2,108,305		2,108,305	1,475,815				632,490		0
16-8	Fire	SCBA (Self Contained Breathing Apparatus) Replacement	400,000	60,000	170,000		170,000					170,000
16-9	Parks	Multi-Purpose Field*	1,500,000		1,500,000		75,000					1,425,000
16-10	Parks	Develop Corner Lot Dutton & Park	50,000		50,000			50,000				0
16-11	Parks	HVAC Replacement- DMAC	426,950	26,950	400,000	400,000						0
16-12	Parks	Renovate Page Park Tennis Courts	250,000		250,000			250,000				0
16-13	Public Works	Frederick Street Reconstruction	350,000		350,000			350,000				0
16-17	Public Works	Replacement of Down Street Bridge	2,420,000		320,000	320,000						2,100,000
16-19	Public Works	Louisiana Bridge Replacement	2,700,000	300,000	2,400,000					1,920,000	480,000	0
16-21	Public Works - WPC	WPC Facility Renovations	1,005,000		1,005,000				1,005,000			0
16-22	Public Works - WPC	Sanitary Sewer Replacement - Frederick Street	330,000		330,000				330,000			0
16-23	Public Works - WPC	Sanitary Sewer Replacement - Munchausen and Bartholomew Road	200,000		200,000				200,000			0
16-24	Memorial Blvd Tsk Frc	Restoration of Memorial Boulevard**	14,027,575	27,575	400,000	400,000						13,600,000
			\$36,217,095	\$564,525	\$19,782,570	\$12,595,815	\$544,265	\$650,000	\$1,535,000	\$2,552,490	\$480,000	\$17,295,000

5/29/2015

Notes:

\$18,357,570

*Pending the approval of the City Council accepting the Fields Committee report and site location for the field.

**Pending the approval of the City Council accepting the Memorial Boulevard Task Force report on the use of the building.