

CITY OF BRISTOL 2014-15 CAPITAL BUDGET
MAYOR'S 10 YEAR CAPITAL IMPROVEMENT COMMITTEE - APPROVED 3/12/14 & 3/19/14
BOARD OF FINANCE APPROVED APRIL 22, 2014
JOINT BOARD APPROVED MAY 19, 2014

			REQUEST			FUNDING SOURCE						
1	2	3	4	5	6	7	8	9	10	11	12	13
Project #	Department	Project Name	Project Cost	Prior Appropriations	2014/2015 Request	2014/2015 Bonding	2014/2015 General Fund Cash	2014/2015 LOCIP	2014/2015 Other Sources	2014/2015 Grants	Future Costs	Totals
15-1	MIS	Telephone System Upgrade	720,000	100,000	620,000				620,000			720,000
15-3	Police	Traffic Sign Retroreflectivity Program	97,328	48,665	48,663		48,663					97,328
15-4	Police	Radio Communications System Replacement	10,150,000	100,000	50,000			50,000			10,000,000	10,150,000
15-5	BOE	Stafford School Heating Fuel Oil Tank Replacement	160,316		160,316		160,316					160,316
15-6	BOE	Edgewood School Heating Fuel Oil Tank Replacement	160,316		160,316		160,316					160,316
15-7	BOE	Bristol Central High School Running Track Replacement	750,000		750,000	750,000						750,000
15-8	Fire	Mix Street Firehouse Renovations	600,000	400,000	200,000	200,000						600,000
15-9	Fire	SCBA Replacements	300,000		60,000		60,000				240,000	300,000
15-10	Public Works	Purchase Street Lights	750,000		750,000	750,000						750,000
15-12	Public Works	Environmental Risk Assessment- Landfill	60,000		60,000			60,000				60,000
15-13	Public Works	Memorial Boulevard Bridge Replacement	2,400,000		300,000			60,000		240,000	2,100,000	2,400,000
15-14	Public Works	Pequabuck River Conduit Inspection	45,000		45,000			45,000				45,000
15-15	Public Works	Falls Brook Road- Roadway Reclamation	240,000		240,000			240,000				240,000
15-16	Public Works	Fern Hill Road Reclamation (Nelson Farm Road- Oakridge)	690,000		690,000	690,000						690,000
15-17	Public Works	Birch Street- Roadway Reclamation (Redstone Hill Road to Pine Street)	480,000		480,000	480,000						480,000
15-18	Public Works	Eastview Street Reconstruction	140,000		140,000			140,000				140,000
15-19	Public Works	Transfer Station Office Space	58,000		58,000			58,000				58,000
15-20	Public Works	Munchausen & Bartholomew Street Reconstruction	310,000		310,000	310,000						310,000
15-21	Public Works	Mountain Road Rock Face Stabilization	320,000		320,000	320,000						320,000
15-22	CC Building Committee	O'Connell School Closure*	100,000		100,000		100,000					100,000
15-23	CC Building Committee	Bingham School Closure*	120,000		120,000		120,000					120,000
15-24	CC Building Committee	Public Works Garage Renovations on Vincent P. Kelly Road	400,000		400,000	400,000						400,000
15-25	CC Building Committee	Phase 1 ADA Projects	200,000		200,000				200,000			200,000
			\$19,250,960	\$648,665	\$6,262,295	\$3,900,000	\$649,295	\$653,000	\$820,000	\$240,000	\$12,340,000	\$19,250,960

5/20/2014

Notes: *Project is subject to the City's decision on the building based on Planning Commission's recommendation.

\$6,262,295