

CITY OF BRISTOL 2008-09 CAPITAL BUDGET
MAYOR'S CAPITAL EXPENDITURE FORECAST COMMITTEE APPROVED 4/2/2008
BOARD OF FINANCE APPROVED 4/22/2008; JT Board Approved 5/19/2008
Planning Commission Approved June 25, 2008

			----- REQUEST-----			-----FUNDING SOURCE-----								
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
Project #	Department	Project Name	Project Cost	Prior Appropriations	2008/2009 Request	2008/2009 Bonding	2008/2009 GF Cash	2008/2009 GF Reserve	2008/2009 LOCIP	2008/2009 WPC CNR Fund	2008/2009 Other Funds	2008/2009 State Grants	Future Costs	Totals
09-01	City Clerk	Vault Expansion	435,000	350,000	85,000						85,000			435,000
09-34	Public Works	City Hall Parking	150,000		150,000						150,000			150,000
09-02	BOE	Replacement of Bristol Eastern Track	385,000		385,000	385,000								385,000
09-03	BOE	South Side School Roof Project	800,000	550,000	250,000		75,000					175,000		800,000
09-05	BDA	Southeast Business Park Sidewalks Phase III	120,000		120,000				120,000					120,000
09-39	Public Works	Sidewalks - Redstone Hill Road	35,000		35,000				35,000					35,000
09-42	Public Works	Sidewalks- Crown Street	75,000		75,000				75,000					75,000
09-43	Public Works	Sidewalks- King Street	75,000		75,000				75,000					75,000
09-06	BDA	Parking Lot Feasibility and Construction	1,060,000		40,000			40,000					1,020,000	1,060,000
09-09	Information Systems	GIS System	640,000	220,000	210,000			210,000					210,000	640,000
09-10	Information Systems	Fiberoptic Connections to City Buildings	1,300,000	700,000	300,000			300,000					300,000	1,300,000
09-11	Police	City Traffic Control Signals	607,880	157,880	150,000		150,000						300,000	607,880
09-12	Water Dept.	Water Storage Tank Improvements	3,825,000		321,000	321,000							3,504,000	3,825,000
09-13	Parks	Rockwell Park Renovations Phase I, II & III	6,500,000	2,000,000	2,500,000	2,500,000							2,000,000	6,500,000
09-14	Parks	Security Improvements	275,000	75,000	25,000				25,000				175,000	275,000
09-15	Parks	Park Signage (Fed Hill, Blvd, Wilson)	125,000		75,000				75,000				50,000	125,000
09-16	Parks	WW I Boulevard Monument Repair	32,000		32,000		32,000							32,000
09-17	Parks	Tennis & Basketball Court Repair Shrub/Wilson	25,000		25,000		25,000							25,000
09-19	Public Works	WPC- Forestville SSO Reduction Engineering	875,000		875,000					875,000				875,000
09-20	Public Works	WPC- Forestville SSO Reduction Relief Force Main	5,960,000	500,000	5,460,000	5,460,000								5,960,000
09-21	Public Works	North Main Street	816,000	340,000	476,000	476,000								816,000
09-23	Public Works	Allentown Road	1,200,000		1,200,000	600,000							600,000	1,200,000
09-24	Public Works	Coppermine Brook Improvement- Engineering	80,000		80,000				80,000				Unknown	80,000
09-26	Public Works	Transfer Station	160,000		160,000		160,000							160,000
09-29	Public Works	Reconstruction of Willis Street	350,000		350,000	350,000								350,000
09-30	Public Works	Rehabilitation Railroad Spur	360,000	212,000	74,000						74,000		74,000	360,000
09-35	Public Works	J.P. Casey Salt Storage Facility	170,000		170,000						170,000			170,000
09-40	Public Works	Hart Street- Detention Pond	220,000		10,000				10,000				210,000	220,000
			\$26,655,880	\$5,104,880	\$13,708,000	\$10,092,000	\$442,000	\$550,000	\$495,000	\$875,000	\$479,000	\$175,000	\$8,443,000	\$26,655,880

\$13,108,000

7/17/2008
Notes: City bonding totals \$7,041,000; Water Department bonding is \$321,000 (reimburses City through user fees); WPC will reimburse City half (\$2,730,000) of project 09-20 through user fees.

Project 09-27 and 09-36 requested by Public Works for informational purposes for referral to Planning Commission for the 10 year plan of development per CGS 8-24.

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09-27	Public Works	Reconstruction of Mix Street- Phase II	925,000		925,000								925,000	925,000
09-36	Public Works	Senior Center- Infrastructure upgrades	2,207,500	7,500	2,200,000								2,200,000	2,207,500