

City of Bristol, Connecticut
2007-2008 CAPITAL BUDGET
MAYOR'S CAPITAL EXPENDITURE FORECAST COMMITTEE APPROVED 5/3/07
BOARD OF FINANCE REVIEW

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Project #	Department	Project Name	Project Cost	Prior Appropriations	2007/2008 Approved	2007/2008 Bonding	2007/2008 GF Cash	2007/2008 GF Reserve	2007/2008 LOCIP	2007/2008 WPC CNR Fund	2007/2008 Other	2007/2008 State Grants	Future Costs	Totals
08-01	Public Works	Rehabilitation Railroad Spur	\$360,000	\$140,000	\$72,000								\$148,000	\$360,000
08-02	Public Works	Realignment Union, South, Church Streets	2,148,000	100,000	100,000		100,000				\$72,000		1,948,000	2,148,000
08-05	Public Works	Reconstruction of Waterbury Road	1,460,000		60,000	60,000							1,400,000	1,460,000
08-06	Public Works	Sidewalk Replacement Program(Residential)	1,430,000	500,000	180,000				180,000				750,000	1,430,000
08-07	Public Works	Mathews Street Culvert Replacement	530,000	50,000	480,000	480,000								530,000
08-08	Public Works	Main Street Culvert Replacement	800,000	80,000	720,000	720,000								800,000
08-09	Public Works	Storm Drainage Sonstrom Road #150 to 340	225,000		225,000				225,000					225,000
08-10	Public Works	Roadside Barrier- City Wide	1,010,000		200,000						200,000		810,000	1,010,000
08-13	Public Works	Frederick Street- Coppermine Brook Realignment	560,000		60,000	60,000							500,000	560,000
08-14	Public Works	Coppermine Brook- Storm Drainage Study	80,000		80,000				80,000					80,000
08-15	Public Works	North Creek Conduit Repairs	700,000	300,000	400,000	400,000								700,000
08-16	Public Works	Lexington Avenue Storm Drainage	225,000		225,000				225,000					225,000
08-17	Public Works	Willis Street- Phase II Storm Drains	650,000	450,000	200,000				200,000					650,000
08-18	Public Works	Sedimentation Structures- Pequabuck River	1,220,000		20,000	20,000							1,200,000	1,220,000
08-19	Public Works	WPC- Broad Street I/I Study- Phase 2	600,000		600,000					600,000				600,000
08-20	Public Works	WPC- Plant Auxillary Pump Station	400,000		400,000					400,000				400,000
08-21	Public Works	WPC- Route 72 Broad Street Force Main Replacement	100,000		100,000					100,000				100,000
08-22	Public Works	WPC- Route 72 Gravity Sewer Replacement at Pine Lake	65,000		65,000					65,000				65,000
08-24	Public Works	West End Neighborhood Planning Study	80,000		80,000				80,000					80,000
08-25	Police	City Traffic Control Signals	607,880	100,000	57,880			57,880					450,000	607,880
08-28	Parks	Rockwell Park Matching State Grant (Historical Bldg)	440,000		440,000			240,000				200,000		440,000
08-29	Parks	Park Security Improvements	75,000		75,000				75,000					75,000
08-31	Parks	Memorial Boulevard Crosswalk Improvement	100,000		100,000		100,000							100,000
08-32	Parks	Rockwell Park Rehabilitation	6,500,000		2,000,000	2,000,000							4,500,000	6,500,000
08-33	Information Systems	GIS System	640,000		220,000			220,000					420,000	640,000
08-34	Information Systems	Fiberoptic Connections to City Buildings	1,300,000	400,000	300,000		300,000						600,000	1,300,000
08-35	Board of Education	Jennings School Roof	600,000	330,000	270,000						108,000	162,000		600,000
08-36	Board of Education	O'Connell School Roof	800,000	275,000	525,000						210,000	315,000		800,000
08-37	City Clerk	City Clerk Vault Space	350,000	35,000	315,000						315,000			350,000
08-38	BDA	Main Street Streetscapes	2,000,000		200,000	200,000							1,800,000	2,000,000
08-39	Water	Dewitt Drive/ Old Wolcott Road Tanks	500,000		500,000	500,000								500,000
08-41	Mall	Mall Demolition/Abatement	3,500,000		3,500,000	3,500,000								3,500,000
			\$30,055,880	\$2,760,000	\$12,769,880	\$7,940,000	\$500,000	\$517,880	\$1,065,000	\$1,165,000	\$905,000	\$677,000	\$14,526,000	\$30,055,880

**2008-2012 5 YEAR CAPITAL IMPROVEMENT REQUEST
MAYOR'S COMMITTEE APPROVED**

Department	Project Name	Amount Requested	Total Prior Appropriations	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	Future Costs	Totals
Public Works	Public Works Garage Rehabilitation	\$2,320,000	\$120,000		\$2,200,000					\$2,320,000
Public Works	Storage Building at PW Yard	120,000			120,000					120,000
Public Works	Denitrification Upgrade Phase 2	5,420,000			5,000,000			420,000		5,420,000
Public Works	WPC Facility Upgrades	900,000			150,000		750,000			900,000
Public Works	Sanitary Sewer Mines Road	226,000					226,000			226,000
Public Works	Old Wolcott Road Gravity Sewer	950,000							950,000	950,000
Public Works	Indian Trail Subdivision Sewer	1,500,000							1,500,000	1,500,000
Public Works	Sanitary Sewer Kilmartin Ave et al	430,000							430,000	430,000
Public Works	Sanitary Sewer Fairfield Street. et al	570,000							570,000	570,000
Public Works	Cedar Lake Watershed Sewer	1,580,000							1,580,000	1,580,000
Public Works	Denitrification Upgrade Phase 3	12,000,000							12,000,000	12,000,000
Public Works	Redstone Hill Street Gravity Sewer.	160,000							160,000	160,000
Public Works	Pine Lake Relief Sewer Phase 2	616,000							616,000	616,000
Public Works	Inter. Sewer Waterbury Road	1,640,000							1,640,000	1,640,000
Public Works	Infiltration & Inflow Rehabilitation Study	2,400,000				400,000	2,000,000			2,400,000
Public Works	South Street Widening- Main to West	2,200,000	80,000		2,120,000					2,200,000
Public Works	Rehabilitation Railroad Spur	360,000	140,000	72,000	73,000	75,000				360,000
Public Works	Realignment Union, South, Church Streets	2,148,000	100,000	100,000					1,948,000	2,148,000
Public Works	Memorial Boulevard Bridge/Parking	550,000	150,000		400,000					550,000
Public Works	West end Streetscape Repair	430,000			430,000					430,000
Public Works	Lake Avenue Bridge	300,000				300,000				300,000
Public Works	Reconstruction of Waterbury Road	1,460,000		60,000	1,400,000					1,460,000
Public Works	Reconstruction of Witches Rock Road	1,500,000			1,500,000					1,500,000
Public Works	Reconstruction of Wolcott Street	850,000					850,000			850,000
Public Works	Reconstruction of Allentown Road	1,600,000			1,600,000					1,600,000
Public Works	Reconstruction of Matthews Street	1,025,000						1,025,000		1,025,000
Public Works	Eugene Avenue Connection to Pleasant	100,000							100,000	100,000
Public Works	Intersection Improvements Woodland & King Streets	2,415,000							2,415,000	2,415,000
Public Works	Salvatore Avenue Connection to Willis Street	80,000							80,000	80,000
Public Works	Sidewalks Farmington Avenue	35,000			35,000					35,000
Public Works	Sidewalk Replacement Program(Residential)	1,430,000	500,000	180,000		250,000		250,000	250,000	1,430,000
Public Works	Sidewalks Matthews Street	160,000			160,000					160,000
Public Works	Sidewalks Divinity St (Phase 1)	220,000				220,000				220,000

**2008-2012 5 YEAR CAPITAL IMPROVEMENT REQUEST
MAYOR'S COMMITTEE APPROVED**

Department	Project Name	Amount Requested	Total Prior Appropriations	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	Future Costs	Totals
Public Works	Sidewalks Redstone Hill Road	240,000				240,000				240,000
Public Works	Sidewalks Pine Street (South Side)	230,000					230,000			230,000
Public Works	Sidewalks Wolcott Street	160,000						160,000		160,000
Public Works	Sidewalks Hart Street (both sides)	135,000						135,000		135,000
Public Works	Sidewalks, Jerome Avenue (Stevens-Mines)	200,000							200,000	200,000
Public Works	Sidewalks Lake Avenue	242,000							242,000	242,000
Public Works	Sidewalks Riverside Ave	125,000							125,000	125,000
Public Works	Matthews Street Culvert Replacement	530,000	50,000	480,000						530,000
Public Works	Main Street Culvert Replacement	800,000	80,000	720,000						800,000
Public Works	Storm Drainage Sonstrom Road #150 to 340	225,000		225,000						225,000
Public Works	Ruth & Ben Street (detention pond outlet)	95,000			95,000					95,000
Public Works	Storm Drainage Morningside Drive E & W	950,000			950,000					950,000
Public Works	Coppermine Brook Flood Control Phase #2	580,000			580,000					580,000
Public Works	Storm Drainage Strawberry Hill	175,000				175,000				175,000
Public Works	Storm Drainage Sherman Park Phase 2	575,000					575,000			575,000
Public Works	Storm Drainage Sherman Park Phase 4	440,000						440,000		440,000
Public Works	Storm Drainage Sonstrom Road	760,000						760,000		760,000
Public Works	Storm Drainage Sherman Park Phase 5	305,000							305,000	305,000
Public Works	Storm Drainage Park/Tulip Aves	1,310,000							1,310,000	1,310,000
Public Works	Storm Drainage Sherwood Road	54,000							54,000	54,000
Public Works	Storm Drainage Newell Avenue, et al	700,000							700,000	700,000
Public Works	Storm Drainage Nancy & Lewis Streets	31,500							31,500	31,500
Public Works	Storm Drainage Woodland Street	45,000							45,000	45,000
Public Works	Storm Drainage Douglas Road at Brook Street	40,000							40,000	40,000
Public Works	Roadside Barrier- City Wide	1,010,000		200,000	300,000	310,000	200,000			1,010,000
Public Works	Reconstruction of Camp Street	400,000			400,000					400,000
Public Works	Center Street Widening- North Main Street to Foley Street	180,000	180,000							180,000
Public Works	Frederick Street- Coppermine Brook Realignment	560,000		60,000	500,000					560,000
Public Works	Coppermine Brook- Storm Drainage Study	80,000		80,000						80,000
Public Works	North Creek Conduit Repairs	700,000	300,000	400,000						700,000
Public Works	Lexington Avenue Storm Drainage	225,000		225,000						225,000
Public Works	Willis Street- Phase II Storm Drains	650,000	450,000	200,000						650,000
Public Works	Sedimentation Structures- Pequabuck River	1,220,000		20,000	1,200,000					1,220,000

**2008-2012 5 YEAR CAPITAL IMPROVEMENT REQUEST
MAYOR'S COMMITTEE APPROVED**

Department	Project Name	Amount Requested	Total Prior Appropriations	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	Future Costs	Totals
Public Works	Sidewalks- Shagbank Avenue	121,000			121,000					121,000
Public Works	Sidewalks- Marcia Drive	27,000			27,000					27,000
Public Works	Sidewalks- Gregory Road	83,000			83,000					83,000
Public Works	WPC- Broad Street I/I Study- Phase 2	600,000		600,000						600,000
Public Works	WPC- Plant Auxillary Pump Station	400,000		400,000						400,000
Public Works	WPC- Route 72 Broad Street Force Main Replacement	100,000		100,000						100,000
Public Works	WPC- Route 72 Gravity Sewer Replacement at Pine Lake	65,000		65,000						65,000
Public Works	City Hall Facility Study	250,000			250,000					250,000
Public Works	Transfer Station Scale House Office	250,000			250,000					250,000
Public Works	City Yard Salt Dome	220,000			220,000					220,000
Public Works	Renovation to James P. Casey Salt Dome	150,000			150,000					150,000
Public Works	West End Neighborhood Planning Study	80,000		80,000						80,000
Police	Emergency Operations Center	225,000	125,000		100,000					225,000
Police	City Traffic Control Signals	607,880	100,000	57,880	250,000	200,000				607,880
Fire	Fire Department Architectural Study (E2, E3, E4, E5)	900,000			900,000					900,000
Fire	Engine 2 Renovations	1,750,000			1,750,000					1,750,000
Fire	Engine 3 Renovations	1,000,000				1,000,000				1,000,000
Fire	Engine 4 Renovations	4,000,000			4,000,000					4,000,000
Fire	Engine 5 Renovations	5,000,000					5,000,000			5,000,000
Fire	Headquarters Renovations	5,000,000							5,000,000	5,000,000
Parks	Renovation of Casey Softball Field	410,000			410,000					410,000
Parks	Rockwell Park Matching State Grant (Historical Bldg)	440,000		440,000						440,000
Parks	WWII Memorial Boulevard Monument Repair	15,000			15,000					15,000
Parks	Muzzy Field Front Entrance	250,000			250,000					250,000
Parks	Park Signage	75,000			25,000	25,000	25,000			75,000
Parks	Rockwell Park Renovations	6,500,000		2,000,000	2,500,000	2,000,000				6,500,000
Parks	Memorial Boulevard Crosswalk Improvement	100,000		100,000						100,000
Parks	Security Improvements	75,000		75,000						75,000
Parks	Page Park Renovations	2,000,000				2,000,000				2,000,000
Parks	Muzzy Field Gateway Improvements	1,500,000				1,500,000				1,500,000
Parks	Kern Park Improvements	150,000				150,000				150,000
Parks	Pine Lake Improvements	150,000					150,000			150,000
Roberts Property Comm	Robert Property Development	750,000			750,000					750,000

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MAYOR'S COMMITTEE APPROVED**

Department	Project Name	Amount Requested	Total Prior Appropriations	2007/2008	2008/2009	2009/2010	2010/2011	2011/2012	Future Costs	Totals
City Clerk	City Clerk Vault Space	350,000	35,000	315,000						350,000
Information Systems	GIS System	640,000		220,000	210,000	210,000				640,000
Information Systems	Fiberoptic Connections to City Buildings	1,300,000	400,000	300,000	300,000	300,000				1,300,000
Water Dept	Dewitt Drive/Old Wolcott Road Tanks	500,000		500,000						500,000
Water Dept	Tank Study & Maintenance	750,000				60,000	690,000			750,000
Water Dept	Spillway- Reservoir #3	500,000					40,000	460,000		500,000
Water Dept	Chapel Street Water Tank	700,000			700,000					700,000
Board of Education	Facility Improvements (Citywide)- (Roberts/Divinity&Park St)	115,000,000	125,000		17,500,000	35,000,000	30,000,000	32,375,000		115,000,000
Board of Education	Jennings School Roof	600,000	330,000	270,000						600,000
Board of Education	O'Connell School Roof	800,000	275,000	525,000						800,000
Board of Education	Memorial Boulevard Roof	800,000	550,000		250,000					800,000
Board of Education	South Side School Roof	1,250,000	550,000		700,000					1,250,000
Board of Education	Stafford School Renovations	15,000,000							15,000,000	15,000,000
Board of Education	Edgewood School Renovations	15,000,000							15,000,000	15,000,000
ADA	ADA Improvements Citywide	550,000	302,810		80,000	85,000	82,190			550,000
Mall	Mall Demolition/Abatement	3,500,000		3,500,000						3,500,000
BDA	Main Street Streetscapes	2,000,000		200,000	1,800,000					2,000,000
		\$254,151,380	\$4,942,810	\$12,769,880	\$52,804,000	\$44,500,000	\$40,818,190	\$36,025,000	\$62,291,500	\$254,151,380