

City of Bristol, Connecticut
2007-2008 CAPITAL BUDGET
MAYOR'S CAPITAL EXPENDITURE FORECAST COMMITTEE APPROVED 5/3/07
BOARD OF FINANCE APPROVED 5/15/2007

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 WFC 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		100,000				\$72,000		\$148,000	\$360,000
08-02	Public Works	Relignment Union, South, Church Streets	2,148,000	100,000	100,000	60,000							1,948,000	2,148,000
08-05	Public Works	Reconstruction of Waterbury Road	1,460,000	500,000	60,000								1,400,000	1,460,000
08-06	Public Works	Sidewalk Replacement Program(Residential)	1,430,000	50,000	180,000				180,000				750,000	1,430,000
08-07	Public Works	Matthews Street Culvert Replacement	530,000	80,000	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, Samsom 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
08-11	Public Works	Reconstruction of Camp Street	400,000		400,000	400,000								400,000
08-13	Public Works	Frederick Street- Coppermine Brook Realignment	560,000		60,000	60,000								600,000
08-14	Public Works	Coppermine Brook- Storm Drainage Study	80,000	300,000	80,000	400,000			80,000					80,000
08-15	Public Works	North Creek Conduit Repairs	700,000		225,000	400,000								700,000
08-16	Public Works	Lexington Street Storm Drainage	225,000	450,000	225,000	20,000								225,000
08-17	Public Works	Willis Street- Phase II Storm Drains	1,220,000		200,000	20,000								1,220,000
08-18	Public Works	Segmentation Structures- Pequabuck River	600,000		600,000					600,000				600,000
08-19	Public Works	WFC- Broad Street I/ Study- Phase 2	400,000		400,000					400,000				400,000
08-20	Public Works	WFC- Plant Auxiliary Pump Station	100,000		100,000					100,000				100,000
08-21	Public Works	WFC- Route 72 Broad Street Forest Main Replacement	100,000		65,000					65,000				100,000
08-22	Public Works	WFC- Route 72 Gravity Sewer Replacement at Pine Lake	607,880		57,880								450,000	607,880
08-24	Public Works	West End Neighborhood Planning Study	900,000	100,000	400,000	400,000								900,000
08-25	Police	City Traffic Control Signals	440,000		440,000									440,000
08-26	Fire Department	Fire Department Architectural Study	75,000		75,000									75,000
08-28	Parks	Rockwell Park Matching State Grant (Historical Bldg)	100,000		100,000									100,000
08-29	Parks	Park Security Improvements	6,500,000		2,000,000	2,000,000							4,500,000	6,500,000
08-31	Parks	Rockwell Park Rehabilitation	640,000		220,000								420,000	640,000
08-33	Information Systems	GIS System	1,300,000	400,000	300,000								600,000	1,300,000
08-34	Information Systems	Fiberoptic Connections to City Buildings	600,000	330,000	270,000									600,000
08-35	Board of Education	Jennings School Roof	800,000	275,000	525,000									800,000
08-36	Board of Education	O'Connell School Roof	350,000	35,000	200,000	200,000								350,000
08-37	City Clerk	City Clerk Vault Space	2,000,000		500,000	500,000								2,000,000
08-38	BDA	Main Street Streetscapes	500,000		3,500,000	3,500,000								500,000
08-39	Water	Dewitt Drive/ Old Wolcott Road Tanks	3,500,000											3,500,000
08-41	Mail	Mall Demolition/Abatement	\$1,355,880	\$2,760,000	\$13,569,880	\$8,740,000	\$500,000	\$517,880	\$1,065,000	\$1,155,000	\$905,000	\$677,000	\$14,526,000	\$30,855,880

5/18/2007