

CITY OF BRISTOL 2018-2019 CAPITAL BUDGET
10 YEAR CAPITAL IMPROVEMENT COMMITTEE - MARCH 19, 2018 APPROVED
BOARD OF FINANCE REVIEW

Project #	Department	Project Name	Project Cost	REQUEST				FUNDING SOURCE						
				Prior Approp.	2018/2019 Request	2018/2019 Bonding	2018/2019 General Fund Cash	2018/2019 LOCIP	2018/2019 WPC/CNR	2018/2019 Grants	2018/2019 Other Sources*	Future Costs		
1														
19-1	City Clerk	Town Clerk Vault Expansion	225,000	15,000	210,000	2,000,000								
19-2	MIS	City-Wide Wireless	2,000,000		2,000,000	2,000,000								
19-3	BOE	South Side School - HVAC System Upgrade	3,597,160		3,597,160	3,597,160								
19-4	BOE	Starford School Roof Replacement/Repointing	2,043,575		2,043,575	700,000						1,343,575		
19-5	Parks	Dennis Malone Aquatic Center Renovations	100,000		100,000	2,500,000	100,000							
19-6	Parks	Page Park Pool & Bathroom Renovations	3,000,000		3,000,000	1,400,000								
19-8	Fire	Apparatus Replacement	1,400,000		1,400,000									
19-10	WPC	Relief Sewer (Frederick St to Farmington Ave)	7,670,000		300,000									
19-11	WPC	Renovation of Existing Concrete Treatment Tanks	225,000		225,000									
19-12	Public Works	Renovation of Existing Concrete Treatment Tanks	380,000	50,000	330,000									
19-13	Public Works	Pegabuck River Conduit Modifications (West End Retaining Wall)	4,500,000	2,700,000	1,800,000	380,000								
19-14	Public Works	Main Line Storm Drainage - Huntington Woods Detention Pond	220,000		220,000									
19-15	Public Works	Residential Sidewalk Repair Program	300,000		300,000									
19-16	Public Works	Mailen Street Bridge Replacement	3,180,000		380,000									
19-17	Public Works	East Street Bridge Replacement	3,400,000		400,000									
19-19	Public Works	New Hampshire Drive Reclamation	140,000		140,000									
19-20	Public Works	Reconstruction of Wolcott Street	1,390,000		130,000									
19-22	Public Works	Lake Avenue Bridge Replacement	840,000		140,000									
19-23	Public Works	Rockwall Avenue Reclamation	210,000		210,000									
19-24	Public Works	City Hall Unit Heater/W/C Perimeter Replacement	675,000		350,000	675,000								
19-25	Public Works	City Hall Office Building Program	20,350,000		250,000	350,000								
19-26	BOE	Hot Water Heater Replacements - BHHS/BCHS	250,000		250,000									
			\$56,035,735	\$2,765,000	\$18,200,735	\$11,852,160	\$560,000	\$870,000	\$225,000	\$3,492,575	\$901,000	\$38,070,000		
												\$18,200,735		

*Other Sources:
 \$125,000 Therese's Grant Funds
 \$500,000 Page Park Trust Funds
 \$120,000 Residents Share
 \$156,000 Major Bridge Reserve