

**CITY OF BRISTOL 2011-12 CAPITAL BUDGET
FOR MAYOR'S CAPITAL EXPENDITURE FORECAST COMMITTEE APPROVAL**

			----- REQUEST-----			-----FUNDING SOURCE-----				
1	2	3	4	5	6	7	8	9	10	11
Project #	Department	Project Name	Project Cost	Prior Appropriations	2011/2012 Request	2011/2012. Bonding	2011/2012 GF Cash	2011/2012 LOCIP	Future Costs	Totals
12-01	Parks	Pequabuck River Stabilization- Rockwell Park	750,000	70,000	680,000	680,000				750,000
12-02	Parks	Rockwell Park- Road Repairs	250,000	150,000	100,000			100,000		250,000
12-03	Parks	Rockwell Park- Bathhouse Renovations- Phase 1	675,000		350,000	350,000			325,000	675,000
12-04	Parks	Casey Field Improvements	550,415	340,415	210,000	210,000				550,415
12-05	Parks	Muzzy Field Improvements Phase 1	1,750,000		750,000	750,000			1,000,000	1,750,000
12-06	Public Works	Church Street/Union Street/South Street Intersection Reconstruction	610,300	410,300	200,000		200,000			610,300
12-07	Public Works	Willis Street- Reconstruction Phase II	910,000	10,000	900,000	900,000				910,000
12-08	Public Works	Roadway Pavement Analysis- Citywide	120,000		120,000		120,000			120,000
12-09	Public Works	Major Road Maintenance/Roadway Reclamation	2,000,000		2,000,000	2,000,000				2,000,000
12-10	Public Works	Everett Street Reconstruction	210,000	120,000	90,000			90,000		210,000
12-11	Public Works	Frederick Street Bridge/Channel Improvements	1,500,000	100,000	1,400,000	1,400,000				1,500,000
12-12	Public Works	Update City Plan of Development	100,000		20,000			20,000	80,000	100,000
12-13	Public Works	Transfer Station - Recycling Storage Building	200,000		200,000			200,000		200,000
12-14	Public Works	Hillside Place Intersection Reconstruction	440,000		440,000	440,000				440,000
12-15	Public Works	Single Stream Recycling- Phase II	1,300,000	500,000	500,000	500,000			300,000	1,300,000
12-16	Public Works	Senior Center Infrastructure Upgrade Project	4,368,200	2,207,500	2,160,700	2,160,700				4,368,200
			\$15,733,915	\$3,908,215	\$10,120,700	\$9,390,700	\$320,000	\$410,000	\$1,705,000	\$15,733,915

3/8/2011

Notes:

\$10,120,700