

**CITY OF BRISTOL 2010-11 CAPITAL BUDGET  
MAYOR'S CAPITAL EXPENDITURE FORECAST COMMITTEE APPROVED 3/24/10 & 3/29/10  
BOARD OF FINANCE APPROVAL 4/29/10;**

1	2	3	4		5		6		7		8		9		10		11		12		13		14
			Project Cost	Prior Appropriations	2010/2011 Request	2010/2011 Bonding	2010/2011 GF Cash	2010/2011 LOCIP	2010/2011 WPC CNR Fund	2010/2011 Other Funds	2010/2011 State Grants	Future Costs	Totals										
11-01	Information Systems	GIS System	640,000	430,000	210,000																		640,000
11-02	Police Department	Computer Aided Dispatch/Records Management Replacement	500,000		500,000								500,000										500,000
11-03	Police Department	Radio System Upgrade "Z" release Smartzone trunking	243,610		243,610	243,610																	243,610
11-04	Parks Department	Casey Field Improvements	525,000		525,000	200,000							115,000									210,000	525,000
11-05	Parks Department	Rockwell Park Road Repairs	150,000		150,000								150,000										150,000
11-07	Parks Department	Dog Park @ Rockwell Park	25,000		25,000								25,000										25,000
11-08	Public Works	Mix Street- Phase II	40,000		40,000								40,000										40,000
11-09	Public Works	Bridge Repairs	380,000		380,000								380,000										380,000
11-10	Public Works	J.P Casey Road- Subsurface Geophysical Investigation	350,000		50,000								50,000									300,000	350,000
11-11	Public Works	Witches Rock Road- Reconstruction	1,090,000		1,090,000	1,090,000																	1,090,000
11-12	Public Works	Willis Street- Reconstruction Phase II	860,000		860,000							10,000											860,000
11-14	Public Works	Single Stream Recycling Program	1,300,000		1,300,000																		1,300,000
11-15	Public Works	Roadside Barrier Program- City Wide	510,000		100,000																		510,000
11-16	Public Works	Fall Mountain Road- Reconstruction	700,000		700,000	700,000																	700,000
11-17	Public Works	Farmington Avenue Sidewalk	40,000		40,000								40,000										40,000
11-20	Public Works	Everett Street Storm Drainage	220,000		120,000								120,000										220,000
11-21	Public Works	WPC Broad Street Pump Station	5,220,000		1,020,000																		5,220,000
11-22	Public Works-WPC	WPC Sewer System Rehabilitation (Broad Street) I/II	1,500,000		1,500,000								1,500,000										1,500,000
11-24	Public Works-WPC	WPC Phosphorus Removal Upgrade	6,075,000		75,000								750,000										6,075,000
11-25	BDA	HU Mills Parking Lot Construction	920,000		80,000								80,000										920,000
			<b>\$21,258,610</b>	<b>\$940,000</b>	<b>\$10,469,610</b>	<b>\$3,613,610</b>		<b>\$220,000</b>	<b>\$385,000</b>	<b>\$3,250,000</b>	<b>\$0</b>	<b>\$1,135,000</b>	<b>\$10,710,000</b>	<b>\$0</b>	<b>\$21,258,610</b>								<b>\$21,258,610</b>

\$8,603,610

4/21/2010  
Notes: