

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;
JOINT BOARD APPROVED 5/17/10, PLANNING COMMISSION PENDING APPROVAL 5/26/10

			----- REQUEST-----			-----FUNDING SOURCE-----							
1	2	3	4	5	6	7	8	9	10	11	12	13	14
Project #	Department	Project Name	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		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
11-12	Public Works	Witches Rock Road- Reconstruction	1,090,000		1,090,000	1,090,000							1,090,000
11-14	Public Works	Willis Street- Reconstruction Phase II	860,000		860,000		10,000					850,000	860,000
11-15	Public Works	Single Stream Recycling Program	1,300,000		1,300,000	500,000						800,000	1,300,000
11-16	Public Works	Roadside Barrier Program- City Wide	510,000	410,000	100,000					100,000			510,000
11-17	Public Works	Fall Mountain Road- Reconstruction	700,000		700,000	700,000							700,000
11-20	Public Works	Farmington Avenue Sidewalks	40,000		40,000			40,000					40,000
11-21	Public Works	Everett Street Storm Drainage	220,000		120,000			120,000				100,000	220,000
11-22	Public Works-WPC	WPC Broad Street Pump Station	5,220,000	1,020,000	1,000,000				1,000,000			3,200,000	5,220,000
11-23	Public Works-WPC	WPC Sewer System Rehabilitation (Broad Street) I/I	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				750,000			5,250,000	6,075,000
11-25	BDA	HJ Mills Parking Lot Construction	920,000	40,000	880,000	880,000							920,000
			\$21,288,610	\$840,000	\$10,463,610	\$3,613,610	\$220,000	\$385,000	\$3,250,000	\$1,135,000	\$0	\$10,710,000	\$21,288,610

5/20/2010

Notes:

\$8,603,610