

**CITY OF BRISTOL 2011-12 CAPITAL BUDGET
FOR MAYOR'S CAPITAL EXPENDITURE FORECAST COMMITTEE APPROVAL 3/21/11 & 3/29/11
BOARD OF FINANCE APPROVAL 4/26/11**

			----- REQUEST -----			----- FUNDING SOURCE -----					
1	2	3	4	5	6	7	8	9	10	11	12
Project #	Department	Project Name	Project Cost	Prior Appropriations	2011/2012 Request	2011/2012 Bonding	2011/2012 GF Cash	2011/2012 LOCIP	2011/2012 WPC CNR Fund	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
12-04	Parks	Casey Field Improvements	550,415	340,415	210,000	210,000					550,415
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
12-10	Public Works	Everett Street Reconstruction	210,000	120,000	90,000			90,000			210,000
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	800,000					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
12-17	PW- WPC	Redstone Hill Road Sanitary Sewer Replacement	170,000		170,000				170,000		170,000
			\$9,978,915	\$3,808,215	\$5,790,700	\$5,190,700	\$320,000	\$410,000	\$170,000	\$80,000	\$9,978,915

3/30/2011

Notes:

Deferred for one month for further information.

\$6,090,700