

**CITY OF BRISTOL 2010-11 CAPITAL BUDGET
FOR MAYOR'S CAPITAL EXPENDITURE FORECAST COMMITTEE APPROVAL 3/24/10**

			----- 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	218,610		218,610	218,610							218,610
11-04	Parks Department	Casey Field Improvements	525,000		525,000	410,000				115,000			525,000
11-05	Parks Department	Rockwell Park Road Repairs	150,000		150,000			150,000					150,000
11-06	Parks Department	Pine Lake Improvements	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	City-wide Roadway Pavement Analysis	120,000		120,000					120,000			120,000
11-12	Public Works	Witches Rock Road- Reconstruction	1,090,000		1,090,000	1,090,000							1,090,000
11-13	Public Works	Waterbury Road Reconstruction	3,400,000		1,400,000	1,400,000						2,000,000	3,400,000
11-14	Public Works	Willis Street- Reconstruction Phase II	850,000		850,000	850,000							850,000
11-15	Public Works	Single Stream Recycling Program	1,300,000		1,300,000	1,300,000							1,300,000
11-16	Public Works	Roadside Barrier Program- City Wide	1,600,000	410,000	100,000					100,000		1,090,000	1,600,000
11-17	Public Works	Fall Mountain Road- Reconstruction	700,000		700,000	700,000							700,000
11-18	Public Works	Frederick Street Bridge/Channel Improvements	1,500,000	100,000	1,400,000	1,400,000							1,500,000
11-19	Public Works	Memorial Park Pedestrian Bridge	400,000		400,000	400,000							400,000
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	1,000,000		1,000,000				1,000,000				1,000,000
11-23	Public Works-WPC	WPC Sewer System Rehabilitation (Broad Street) I/I	1,500,000		1,500,000				1,200,000		300,000		1,500,000
11-24	Public Works-WPC	WPC Phosphorus Removal Upgrade	6,000,000		750,000				525,000		225,000	5,250,000	6,000,000
11-25	BDA	HJ Mills Parking Lot Construction	920,000	40,000	80,000	80,000						800,000	920,000
11-26	Education	Board of Education- Administrative Building Roof Replacement	297,500		297,500	297,500							297,500
			\$23,916,110	\$940,000	\$13,396,110	\$8,146,110	\$210,000	\$535,000	\$2,725,000	\$1,255,000	\$525,000	\$9,540,000	\$23,916,110

3/16/2010

Notes:

\$13,396,110