

CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE - APPROVED MARCH 20, 2023  
BOARD OF FINANCE REVIEW

2024											Future Costs		
Department	Request Title	Project Total	Total To Date	Cash	Bonding	LOCIP	Grants	RIF	WPC CNR	Total	Total 2025	Total 2026	Total 2027
Education	Security Upgrades District Wide	\$2,000,000			\$1,050,000					\$1,050,000	\$950,000		
	Culinary Arts Program Renovation at Bristol Eastern High School	\$1,448,285	\$500,000				\$948,285			\$948,285			
	Culinary Arts Program Renovation at Bristol Central High School	\$1,426,955	\$470,000				\$956,955			\$956,955			
	Edgewood School	\$16,803,560	\$1,300,000		\$2,000,000		\$13,503,560			\$15,503,560			
Fire Department	Opti-Com Traffic Pre-Emption Repairs	\$30,000	\$0			\$30,000				\$30,000			
	Pumping Apparatus	\$850,000			\$850,000					\$850,000			
	Aerial Apparatus (For Station 3, Designated Truck 2)	\$1,700,000			\$1,700,000					\$1,700,000			
Information Systems	IT Capital Outlay	\$96,000				\$96,000				\$96,000			
	Replacement of Cisco Phone Gateways	\$340,000					\$340,000*			\$340,000			
Parks & Recreation	Park Safety Improvements	\$45,000				\$45,000				\$45,000			
	Hoppers-Birge & Robert Property Park Trail Improvements	\$2,325,000								\$0	\$100,000		\$2,225,000
	Page Park Revitalization	\$13,600,000	\$5,000,000		\$5,050,000					\$5,050,000	\$3,550,000		
Public Works	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Middle Street)	\$4,000,000	\$80,000				\$320,000			\$320,000			\$3,600,000
	City Hall West - Swing Space Reuse	\$11,950,000			\$450,000					\$450,000	\$11,500,000		
	Lake Ave Culvert at Mix Brook	\$1,900,000			\$125,000					\$125,000		\$1,775,000	
	Animal Control Facility Replacement	\$2,990,000	\$140,000		\$2,850,000					\$2,850,000			
	Truck Wash - Public Works Garage	\$1,300,000								\$0	\$1,300,000		
	Public Works Garage Storage Building	\$4,800,000								\$0	\$4,800,000		
	Clark Ave & James P Casey Rd Reconstruction	\$980,000						\$180,000		\$180,000			\$800,000
	Mellen Street Culvert (South St & Mem Blvd)	\$1,800,000						\$120,000		\$120,000		\$1,680,000	
	Andrew Street Culvert	\$1,100,000						\$150,000		\$150,000		\$950,000	
	East St Bridge Replacement	\$5,317,084	\$517,084				\$4,800,000			\$4,800,000			
	Police Court Complex MEP - Phase II, III	\$3,100,000	\$1,900,000		\$1,200,000					\$1,200,000			
DPW Fleet Vehicle Lift - Public Works Garage	\$140,000				\$140,000				\$140,000				
Water Pollution Control	Aeration Tanks Rehab	\$1,500,000							\$1,500,000	\$1,500,000			
<b>Total Funding Sources</b>		<b>\$81,541,884</b>	<b>\$9,907,084</b>	<b>\$0</b>	<b>\$15,250,000</b>	<b>\$311,000</b>	<b>\$20,868,800</b>	<b>\$450,000</b>	<b>\$1,500,000</b>	<b>\$44,604,800</b>	<b>\$22,200,000</b>	<b>\$4,405,000</b>	<b>\$6,625,000</b>

\*ARPA Funding