

CURRENT YEAR & FIVE YEAR CAPITAL PROJECTS - BY DEPARTMENT

Department	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Education		South Side School - Renovate as New	\$43,416,200							\$43,416,200	\$43,416,200
		Hubbell School - Targeted Alterations	\$3,000,000						\$3,000,000		\$3,000,000
		Bristol Eastern High School - Target Alterations (IAQ)	\$3,600,000					\$3,600,000			\$3,600,000
		Bristol Central High School - Targeted Alterations	\$3,200,000					\$3,200,000			\$3,200,000
		Stafford School - Renovate as New	\$49,951,700				\$49,951,700				\$49,951,700
		Bristol Eastern High School - Roof and Mechanicals	\$32,000,000			\$32,000,000					\$32,000,000
		Bristol Central High School - Roof and Mechanicals	\$30,000,000			\$30,000,000					\$30,000,000
		Security Upgrades District Wide	\$2,000,000		\$1,050,000	\$950,000					\$2,000,000
	21C16	Culinary Arts Program Renovation at Bristol Eastern High School	\$1,448,285	\$500,000	\$948,285						\$1,448,285
	21C16	Culinary Arts Program Renovation at Bristol Central High School	\$1,426,955	\$470,000	\$956,955						\$1,426,955
		Edgewood School	\$16,803,560	\$1,300,000	\$15,503,560						\$16,803,560
Total Education			\$186,846,700	\$2,270,000	\$18,458,800	\$62,950,000	\$49,951,700	\$6,800,000	\$3,000,000	\$43,416,200	\$186,846,700
Fire Department		Opti-Com Traffic Pre-Emption Repairs	\$30,000	\$0	\$30,000						\$30,000
		CPAT Center	\$1,000,000			\$1,000,000					\$1,000,000
		Pumping Apparatus	\$1,000,000		\$1,000,000						\$1,000,000
		Aerial Apparatus (For Station 3, Designated Truck 2)	\$2,200,000		\$2,200,000						\$2,200,000
Total Fire Department			\$4,230,000	\$0	\$3,230,000	\$1,000,000	\$0	\$0	\$0	\$0	\$4,230,000
Information Systems		IT Capital Outlay	\$96,000		\$96,000						\$96,000
		Replacement of Cisco Phone Gateways	\$340,000	\$0	\$340,000						\$340,000
Total Information Systems			\$436,000	\$0	\$436,000	\$0	\$0	\$0	\$0	\$0	\$436,000
Parks & Recreation		Park Safety Improvements	\$45,000		\$45,000						\$45,000
		Rockwell Park Exterior Site Improvements & Upgrades	\$500,000	\$400,000						\$100,000	\$500,000
		Fraser Field-McCabe Waters Site Improvements	\$415,000							\$415,000	\$415,000
		Dennis Malone Aquatics Center Energy Upgrades & Improvements	\$400,000						\$400,000		\$400,000
		Rockwell Park Indoor Facility Upgrades	\$850,000					\$850,000			\$850,000
	22C20	Veterans Memorial Boulevard Parking Lot & Site Improvements	\$600,000	\$300,000				\$300,000			\$600,000
		Peck Park Site Improvements	\$500,000				\$500,000				\$500,000
		Federal Hill Green Upgrades	\$200,000			\$200,000					\$200,000
		Hoppers-Birge & Robert Property Park Trail Improvements	\$2,325,000		\$100,000		\$2,225,000				\$2,325,000
	22C03	Page Park Revitalization	\$13,600,000	\$5,000,000	\$5,050,000	\$3,550,000					\$13,600,000
Total Parks & Recreation			\$19,435,000	\$5,700,000	\$5,195,000	\$3,750,000	\$2,725,000	\$1,150,000	\$400,000	\$515,000	\$19,435,000
Public Safety		Public Safety Communications Systems	\$10,000,000							\$10,000,000	\$10,000,000
Total Public Safety			\$10,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$10,000,000	\$10,000,000

Department	Project Number	Request Title	Project Total	To Date	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	Total
Public Works		Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Middle Street)	\$4,000,000	\$80,000	\$320,000			\$3,600,000			\$4,000,000
		CT Route 229 Improvements Program	\$2,000,000				\$2,000,000				\$2,000,000
		Bridge Replacement Program (State/Local Bridge program)	\$5,040,000					\$440,000	\$4,600,000		\$5,040,000
		Police Court Complex Facade Improvements	\$540,000				\$70,000	\$470,000			\$540,000
		East Road Traffic Calming and Sidewalk project	\$3,380,000					\$180,000	\$3,200,000		\$3,380,000
		Redstone Hill Reconstruction/Sidewalks & Traffic Calming	\$6,020,000				\$220,000	\$5,800,000			\$6,020,000
		Daley Street Sidewalks	\$560,000					\$90,000	\$470,000		\$560,000
		Police Court Complex Parking Garage Rehabilitation	\$2,380,000			\$80,000	\$2,300,000				\$2,380,000
		Main St Overhead Rail Road Rehabilitation	\$430,000						\$430,000		\$430,000
	22C10	Shrub Road Sidewalks & Traffic Calming	\$1,920,000	\$80,000		\$1,840,000					\$1,920,000
	23C11	Riverside Ave Streetscape Improvements	\$4,800,000	\$380,000		\$4,420,000					\$4,800,000
	23C10	Park Street Streetscape Improvements	\$2,100,000			\$2,100,000					\$2,100,000
		City Hall West - Swing Space Reuse	\$11,950,000	\$0	\$450,000	\$11,500,000					\$11,950,000
		Lake Ave Culvert at Mix Brook	\$1,900,000		\$125,000		\$1,775,000				\$1,900,000
	23C04	Animal Control Facility Replacement	\$2,990,000	\$140,000	\$2,850,000						\$2,990,000
		Truck Wash - Public Works Garage	\$1,300,000		\$1,300,000						\$1,300,000
		Public Works Garage Storage Building	\$4,800,000		\$4,800,000						\$4,800,000
		Clark Ave & James P Casey Rd Reconstruction	\$980,000		\$180,000			\$800,000			\$980,000
		Mellen Street Culvert (South St & Mem Blvd)	\$1,800,000		\$120,000		\$1,680,000				\$1,800,000
		Andrew Street Culvert	\$1,100,000		\$150,000		\$950,000				\$1,100,000
	19C10	East St Bridge Replacement	\$5,317,084	\$517,084	\$4,800,000						\$5,317,084
	22C11	Police Court Complex MEP - Phase II, III	\$3,100,000	\$1,900,000	\$1,200,000						\$3,100,000
		DPW Fleet Vehicle Lift - Public Works Garage	\$140,000		\$140,000						\$140,000
Total Public Works			\$68,547,084	\$3,097,084	\$16,435,000	\$19,940,000	\$8,995,000	\$11,380,000	\$8,700,000	\$0	\$68,547,084
Water Pollution Control		Aeration Tanks Rehab	\$1,500,000		\$1,500,000						\$1,500,000
Total Water Pollution Control			\$1,500,000	\$0	\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$1,500,000
Total Departments			\$290,994,784	\$11,067,084	\$45,254,800	\$87,640,000	\$61,671,700	\$19,330,000	\$12,100,000	\$53,931,200	\$290,994,784