

**CITY OF BRISTOL 2023-2024
CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE**

2024												Future Costs			
Department	Request Title	Scorecard Total	Project Number	Project Total	Total To Date	Cash	Bonding	LOCIP	Grants	RIF	WPC CNR	Total	Total 2025	Total 2026	Total 2027
Education	Security Upgrades District Wide	140		\$2,000,000			\$1,050,000					\$1,050,000	\$950,000		
	Culinary Arts Program Renovation at Bristol Eastern High School	99	21C16	\$1,448,285	\$500,000				\$948,285			\$948,285			
	Culinary Arts Program Renovation at Bristol Central High School	99	21C16	\$1,426,955	\$470,000				\$956,955			\$956,955			
	Edgewood School	147		\$16,803,560	\$1,300,000		\$2,000,000		\$13,503,560			\$15,503,560			
Total Education				\$21,678,800	\$2,270,000	\$0	\$3,050,000	\$0	\$15,408,800	\$0	\$0	\$18,458,800	\$950,000	\$0	\$0
Fire Department	Opti-Com Traffic Pre-Emption Repairs			\$30,000	\$0			\$30,000				\$30,000			
	Pumping Apparatus	131		\$1,000,000			\$1,000,000					\$1,000,000			
	Aerial Apparatus (For Station 3, Designated Truck 2)	118		\$2,200,000			\$2,200,000					\$2,200,000			
Total Fire Department				\$3,230,000	\$0	\$0	\$3,200,000	\$30,000	\$0	\$0	\$0	\$3,230,000	\$0	\$0	\$0
Information Systems	IT Capital Outlay			\$96,000				\$96,000				\$96,000			
	Replacement of Cisco Phone Gateways	127		\$340,000					\$340,000*			\$340,000			
Total Information Systems				\$436,000	\$0	\$0	\$0	\$96,000	\$340,000	\$0	\$0	\$436,000	\$0	\$0	\$0
Parks & Recreation	Park Safety Improvements			\$45,000				\$45,000				\$45,000			
	Hoppers-Birge & Robert Property Park Trail Improvements (1)	111		\$2,325,000			\$100,000					\$100,000		\$2,225,000	
	Page Park Revitalization	126	22C03	\$13,600,000	\$5,000,000		\$5,050,000					\$5,050,000	\$3,550,000		
Total Parks & Recreation				\$15,970,000	\$5,000,000	\$0	\$5,150,000	\$45,000	\$0	\$0	\$0	\$5,195,000	\$3,550,000	\$2,225,000	\$0
Public Works	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Middle Street)	100		\$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	131		\$1,900,000			\$125,000					\$125,000		\$1,775,000	
	Animal Control Facility Replacement	127	23C04	\$2,990,000	\$140,000		\$2,850,000					\$2,850,000			
	Truck Wash - Public Works Garage	104		\$1,300,000			\$1,300,000					\$1,300,000			
	Public Works Garage Storage Building	121		\$4,800,000			\$4,800,000					\$4,800,000			
	Clark Ave & James P Casey Rd Reconstruction	128		\$980,000						\$180,000		\$180,000		\$0	\$800,000
	Mellen Street Culvert (South St & Mem Blvd)	140		\$1,800,000						\$120,000		\$120,000		\$1,680,000	
	Andrew Street Culvert	139		\$1,100,000						\$150,000		\$150,000		\$950,000	
	East St Bridge Replacement	141	19C10	\$5,317,084	\$517,084				\$4,800,000			\$4,800,000			
	Police Court Complex MEP - Phase II, III	139	22C11	\$3,100,000	\$1,900,000		\$1,200,000					\$1,200,000			
	DPW Fleet Vehicle Lift - Public Works Garage	148		\$140,000				\$140,000				\$140,000			
Total Public Works				\$39,377,084	\$2,637,084	\$0	\$10,600,000	\$140,000	\$5,120,000	\$450,000	\$0	\$16,435,000	\$11,500,000	\$4,405,000	\$4,400,000
Water Pollution Control	Aeration Tanks Rehab	134		\$1,500,000							\$1,500,000	\$1,500,000			
Total Water Pollution Control				\$1,500,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$1,500,000	\$0	\$0	\$0
Total Funding Sources				\$82,191,884	\$9,907,084	\$0	\$22,000,000	\$311,000	\$20,868,800	\$450,000	\$1,500,000	\$45,254,800	\$16,000,000	\$6,630,000	\$4,400,000

(1) Consider moving construction for this project to FY2024 with ARPA Funds

*Proposed ARPA Funding