

**2024-2025 CAPITAL BUDGET
CAPITAL IMPROVEMENT & STRATEGIC PLANNING COMMITTEE**

Department	Request Title	Scorecard	Project	Project Total	Total To Date	Bonding - 2025	Cash - 2025	Grants - 2025	LOCIIP - 2025	RIF - 2025	Total 2025	Total 2026	Total 2027	Total 2028	Total 2029	
		Total	Number													
Education	Hubbell School HVAC Upgrades	26		\$12,500,000								\$12,500,000				
	IAQ Commissioning	25		\$1,200,000		\$1,200,000					\$1,200,000					
	Chippens Hill Middle School HVAC Upgrades	25		\$16,500,000		\$16,500,000					\$16,500,000					
	Bristol Eastern High School - Target Alterations (IAQ)	20		\$3,600,000		\$3,600,000					\$3,600,000					
	Bristol Central High School - Targeted Alterations	25		\$3,200,000		\$3,200,000					\$3,200,000					
	Bristol Eastern High School - Roof and Mechanicals	28		\$32,000,000								\$3,200,000	\$28,800,000			
	Bristol Central High School - Roof and Mechanicals	28		\$30,000,000		\$3,000,000					\$3,000,000	\$27,000,000				
	Security Upgrades District Wide	26	24C01	\$2,000,000	\$1,050,000	\$950,000					\$950,000					
	South Side School - Renovate as New	28		\$43,416,200												\$43,416,200
	Hubbell School - Targeted Alterations	26		\$3,000,000											\$3,000,000	
Stafford School - Renovate as New	28		\$49,951,700										\$49,951,700			
Total Education				\$197,367,900	\$1,050,000	\$28,450,000	\$0	\$0	\$0	\$0	\$28,450,000	\$42,700,000	\$78,751,700	\$3,000,000	\$43,416,200	
Fire Department	Fire Station 2 Renovations	16		\$406,000		\$406,000					\$406,000					
	Fire Headquarters Renovations	16		\$3,985,000		\$3,985,000					\$3,985,000					
Total Fire Department				\$4,391,000	\$0	\$4,391,000	\$0	\$0	\$0	\$0	\$4,391,000	\$0	\$0	\$0	\$0	
Information Systems	Backup Infrastructure Refresh	10		\$300,000			\$100,000				\$100,000	\$100,000	\$100,000			
Total Information Systems				\$300,000	\$0	\$0	\$100,000	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000	\$0	\$0	
Parks & Recreation	Rockwell Park Improvements & Upgrades	26		\$3,860,000								\$3,860,000				
	Dennis Malone Aquatics Center Energy Upgrades & Improvements	17		\$400,000										\$400,000		
	Veterans Memorial Boulevard Parking Lot & Site Improvements	19	22C20	\$600,000	\$300,000								\$300,000			
	Peck Park Site Improvements	19		\$500,000								\$500,000				
	Federal Hill Green Upgrades	19		\$200,000			\$200,000				\$200,000					
	Hoppers-Birge & Robert Property Park Trail Improvements	22		\$2,325,000		\$100,000					\$100,000		\$2,225,000			
	Page Park Revitalization	24	22C03	\$21,050,000	\$10,050,000	\$5,500,000					\$5,500,000	\$5,500,000	\$2,525,000	\$400,000	\$0	
Total Parks & Recreation				\$28,935,000	\$10,350,000	\$5,600,000	\$200,000	\$0	\$0	\$0	\$5,800,000	\$9,860,000	\$2,525,000	\$400,000	\$0	
Police Department	I.S.S.I. Connection to State of CT CLMRN Radio Network	10		\$1,032,750		\$1,032,750					\$1,032,750					
	Public Safety Communications Systems	12		\$10,000,000											\$10,000,000	
Total Police Department				\$11,032,750	\$0	\$1,032,750	\$0	\$0	\$0	\$0	\$1,032,750	\$0	\$0	\$0	\$10,000,000	
Public Works	Renovation of Senior Center Facility - BBHD Office Space	4		\$2,638,910		\$2,638,910					\$2,638,910					
	Lake Ave Culvert at Mix Brook	23	24C05	\$1,900,000	\$125,000	\$825,000		\$950,000			\$1,775,000					
	Mellen Street Culvert Replacement (South St & Mem Blvd)	20	24C07	\$1,800,000	\$120,000							\$1,680,000				
	Andrew Street Culvert Replacement	20	24C08	\$1,100,000	\$150,000							\$950,000				
	Burlington Ave (CT Route 69) Sidewalk - Replacement of Deteriorated Asphalt Sidewalks	17		\$1,460,000			\$160,000				\$160,000		\$1,300,000			
	Osullivan Storm Drainage	18		\$748,000	\$28,000					\$720,000	\$720,000					
	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Middle Street)	17	23G19	\$4,000,000	\$400,000									\$3,600,000		
	CT Route 229 Improvements Program	13		\$2,000,000										\$2,000,000		
	Bridge Replacement Program (State/Local Bridge program)	21		\$5,040,000										\$440,000	\$4,600,000	
	East Road Traffic Calming and Sidewalk project	10		\$3,380,000										\$180,000	\$3,200,000	
	Redstone Hill Reconstruction/Sidewalks & Traffic Calming	10		\$6,020,000								\$220,000	\$5,800,000			
	Daley Street Sidewalks	11		\$560,000											\$90,000	\$470,000
	Main St Overhead Rail Road Rehabilitation	4		\$430,000											\$430,000	
	Police Court Complex	7	24C06	\$23,250,000	\$3,550,000	\$19,700,000						\$19,700,000				
	Truck Wash - Public Works Garage	8		\$1,600,000		\$1,600,000						\$1,600,000				
Public Works Garage Storage Building	6		\$5,200,000		\$5,200,000						\$5,200,000					
Clark Ave & James P Casey Rd Reconstruction	13		\$1,290,000									\$190,000	\$1,100,000			
Total Public Works				\$62,416,910	\$4,373,000	\$29,963,910	\$160,000	\$950,000	\$0	\$720,000	\$31,793,910	\$3,040,000	\$14,420,000	\$8,320,000	\$470,000	
Total Funding Sources				\$304,443,560	\$15,773,000	\$69,437,660	\$460,000	\$950,000	\$0	\$720,000	\$71,567,660	\$55,700,000	\$95,796,700	\$11,720,000	\$53,886,200	