



City of Bristol
Capital Improvement & Strategic Planning Committee

INFORMATION TO ACCESS MEETING

Join Zoom Meeting

<https://bristolct-gov.zoom.us/j/88360209480?pwd=UENiRVp0RG4yY2RsSUdGMVdOaVd4Zz09>

Meeting ID: 883 6020 9480

Passcode: 12345

A special meeting of the Capital Improvement and Strategic Planning Committee will be held on Wednesday, February 5, 2025, at 4:00 PM. in City Hall Council Chambers 111 North Main Street, Bristol, CT 06010.

1. Call to Order
2. Public Participation
3. Approval of minutes from January 22, 2025 meeting.
4. To review the Capital Budget for 2025-2026 and to take any action as necessary.
 - a. 2025-2026 Capital Budget
5. Adjournment

PER ORDER OF THE CHAIRPERSON
Jeffrey Caggiano
Mayor

2025-2026 CAPITAL BUDGET
CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE

Department	Request Title	Project Total	Total Historical	Bonding - 2026	Cash - 2026	Grants - 2026	LOCIP - 2026	RIF - 2026	Total 2026	Total 2027	Total 2028
Education	Bristol Eastern High School - Target Alterations	\$3,600,000		\$3,600,000					\$3,600,000		
	Bristol Central High School - Targeted Alterations	\$3,200,000		\$3,200,000					\$3,200,000		
	Bristol Central High School - Roof and Mechanicals	\$30,000,000		\$3,000,000					\$3,000,000	\$27,000,000	
Fire Department	Fire Headquarters Renovations	\$3,985,000		\$3,985,000					\$3,985,000		
Parks & Recreation	Park Safety Improvements	\$80,000	\$45,000				\$35,000		\$35,000		
	Rockwell Park Maintenance Building Improvements	\$185,000	\$90,000				\$95,000		\$95,000		
	Rockwell Park Revitalization	\$3,860,000		\$1,930,000		\$1,930,000			\$3,860,000		
	Veterans Memorial Boulevard Bathroom	\$625,867	\$125,867	\$500,000					\$500,000		
	Peck Park Site Improvements	\$500,000		\$500,000					\$500,000		
	Page Park Revitalization	\$21,650,000	\$10,050,000	\$11,600,000					\$11,600,000		
Police Department	Traffic Box/Intersection Upgrades	\$400,000					\$400,000		\$400,000		
	I.S.S.I. Connection to State of CT CLMRN Radio Network	\$1,032,750		\$1,032,750					\$1,032,750		
Public Works	Lake Ave Culvert at Mix Brook	\$3,270,000		\$35,000		\$35,000			\$70,000		\$3,200,000
	Matthews St Railroad Crossing	\$120,000			\$120,000				\$120,000		
	Andrew St Culvert	\$1,079,750	\$150,000	\$464,875		\$464,875			\$929,750		
	Main St Streetscape	\$2,880,000		\$80,000					\$80,000		\$2,800,000
	Broad St Retaining Wall	\$2,200,000	\$1,800,000	\$400,000					\$400,000		
	Senior Center Parking Lot	\$440,000				\$50,000	\$390,000		\$440,000		
	City Storage Building (Forestville FH Renovation)	\$450,000		\$450,000					\$450,000		
	Field Street Culvert	\$1,600,000	\$430,000	\$370,000		\$800,000			\$1,170,000		
	James P. Casey Salt Dome Roof & Repairs	\$170,000			\$170,000				\$170,000		
	City Wide Document Scanning Project	\$290,000			\$290,000				\$290,000		
	Collins St Storm Drainage	\$230,000						\$230,000	\$230,000		
	Brace Ave Storm Drainage	\$1,300,000	\$750,000					\$550,000	\$550,000		
	DPW V.P. Kelly Road Facility - Replace Fleet Heat System	\$300,000	\$0	\$300,000					\$300,000		
Total Funding Sources		\$83,448,367	\$13,440,867	\$31,447,625	\$580,000	\$3,279,875	\$920,000	\$780,000	\$37,007,500	\$27,000,000	\$6,000,000

2025-2026
CAPITAL IMPROVEMENT & STRATEGIC PLANNING COMMITTEE

Department	Request Title	Project	Project Total	Total Historical	Bonding - 2026	Cash - 2026	Grants - 2026	LOCIP - 2026	RIF - 2026	Total 2026	Total 2027	Total 2028	Total 2029	Total 2030	Total 2031	Total Future
Education	Hubbell School HVAC Upgrades and Targeted Alterations		\$15,000,000											\$15,000,000		
	Chippens Hill Middle School HVAC Upgrades		\$16,500,000											\$16,500,000		
	South Side School - Renovate as New		\$43,416,200												\$43,416,200	
	Bristol Eastern High School - Target Alterations		\$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				
	Bristol Eastern High School - Roof and Mechanicals		\$32,000,000								\$3,200,000	\$28,800,000				
	Bristol Central High School - Roof and Mechanicals		\$30,000,000		\$3,000,000					\$3,000,000	\$27,000,000					
Total Education			\$193,667,900	\$0	\$9,800,000	\$0	\$0	\$0	\$0	\$9,800,000	\$30,200,000	\$78,751,700	\$0	\$31,500,000	\$43,416,200	\$0
Fire Department	Apparatus Replacement Engine 2		\$1,100,000									\$1,100,000				
	Apparatus Replacement Tower 2		\$3,000,000									\$3,000,000				
	Fire Headquarters Renovations		\$3,985,000		\$3,985,000					\$3,985,000						
	Total Fire Department		\$8,085,000	\$0	\$3,985,000	\$0	\$0	\$0	\$0	\$3,985,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0
Information Systems	City Wide Phone System		\$600,000								\$600,000					
	Backup Infrastructure Refresh	25L01	\$600,000	\$300,000								\$300,000				
	Total Information Systems		\$1,200,000	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$600,000	\$300,000	\$0	\$0	\$0	\$0
Parks & Recreation	Showmobile Replacement		\$300,000												\$300,000	
	Muzzy Field Improvements		\$600,000												\$600,000	
	Wilson's Field Site Improvements		\$445,000											\$445,000		
	Mix Street Field Upgrades		\$130,000										\$130,000			
	Paving of Park Roads		\$700,000									\$300,000	\$400,000			
	Parks Master Plan (10-Year Update)		\$100,000											\$100,000		
	Park Safety Improvements	25L03	\$80,000	\$45,000				\$35,000		\$35,000						
	Rockwell Park Maintenance Building Improvements	25L05	\$185,000	\$90,000				\$95,000		\$95,000						
	Rockwell Park Revitalization		\$3,860,000		\$1,930,000		\$1,930,000			\$3,860,000						
	Dennis Malone Aquatics Center Energy Upgrades & Improvements		\$400,000									\$400,000				
	Veterans Memorial Boulevard Bathroom	22C20	\$625,867	\$125,867	\$500,000					\$500,000						
	Peck Park Site Improvements		\$500,000		\$500,000					\$500,000						
	Hoppers-Birge & Robert Property Park Trail Improvements		\$2,600,000		\$0					\$0	\$100,000	\$2,500,000				
	Page Park Revitalization	22C03	\$21,650,000	\$10,050,000	\$11,600,000					\$11,600,000						
	Total Parks & Recreation		\$32,175,867	\$10,310,867	\$14,530,000	\$0	\$1,930,000	\$130,000	\$0	\$16,590,000	\$100,000	\$3,200,000	\$530,000	\$545,000	\$900,000	\$0
Police Department	Traffic Box/Intersection Upgrades		\$400,000					\$400,000		\$400,000						
	I.S.S.I. Connection to State of CT CLMRN Radio Network		\$1,032,750		\$1,032,750					\$1,032,750						
	Public Safety Communications Systems		\$10,000,000										\$10,000,000			
	Total Police Department		\$11,432,750	\$0	\$1,032,750	\$0	\$0	\$400,000	\$0	\$1,432,750	\$0	\$0	\$10,000,000	\$0	\$0	\$0
Public Works	Lake Ave Culvert at Mix Brook		\$3,270,000		\$35,000		\$35,000			\$70,000		\$3,200,000				
	Matthews St Railroad Crossing		\$120,000			\$120,000				\$120,000						
	Andrew St Culvert	24C08	\$1,079,750	\$150,000	\$464,875		\$464,875			\$929,750						
	Main St Streetscape		\$2,880,000		\$80,000					\$80,000		\$2,800,000				
	Broad St Retaining Wall	22C06	\$2,200,000	\$1,800,000	\$400,000					\$400,000						
	Senior Center Parking Lot		\$440,000				\$50,000	\$390,000		\$440,000						
	City Storage Building (Forestville FH Renovation)		\$450,000		\$450,000					\$450,000						
	Field Street Culvert	22C07	\$1,600,000	\$430,000	\$370,000		\$800,000			\$1,170,000						
	James P. Casey Salt Dome Roof & Repairs		\$170,000			\$170,000				\$170,000						
	City Wide Document Scanning Project		\$290,000			\$290,000				\$290,000						

2025-2026
CAPITAL IMPROVEMENT & STRATEGIC PLANNING COMMITTEE

	Collins St Storm Drainage		\$230,000						\$230,000	\$230,000						
	Brace Ave Storm Drainage	23C01	\$1,300,000	\$750,000					\$550,000	\$550,000						
	DPW V.P. Kelly Road Facility - Replace Fleet Heat System		\$300,000	\$0	\$300,000					\$300,000						
	Burlington Ave (CT Route 69) Sidewalks	25C02	\$1,460,000	\$160,000							\$1,300,000					
	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Midd	23G19	\$4,900,000	\$400,000										\$4,500,000		
	CT Route 229 Improvements Program		\$3,850,000									\$350,000		\$3,500,000		
	Bridge Replacement Program (State/Local Bridge program)		\$5,040,000										\$440,000		\$4,600,000	
	East Road Traffic Calming and Sidewalk project		\$3,380,000										\$180,000		\$3,200,000	
	Daley Street Sidewalks		\$560,000										\$90,000	\$470,000		
	Police Court Complex	24C06	\$59,000,000	\$3,550,000							\$450,000		\$55,000,000			
	Truck Wash - Public Works Garage		\$1,750,000								\$150,000	\$1,600,000				
	Public Works Garage Storage Building		\$5,350,000								\$150,000		\$5,200,000			
	Clark Ave & James P Casey Rd Reconstruction		\$1,300,000									\$190,000	\$10,000	\$1,100,000		
	Mellen Street Culvert Replacement (South St & Mem Blvd)	24C07	\$1,800,000	\$120,000							\$1,680,000					
Total Public Works			\$102,719,750	\$7,360,000	\$2,099,875	\$580,000	\$1,349,875	\$390,000	\$780,000	\$5,199,750	\$3,730,000	\$8,140,000	\$60,920,000	\$9,570,000	\$7,800,000	\$0
Total Funding Sources			\$349,281,267	\$17,970,867	\$31,447,625	\$580,000	\$3,279,875	\$920,000	\$780,000	\$37,007,500	\$34,630,000	\$94,491,700	\$71,450,000	\$41,615,000	\$52,116,200	\$0

CURRENT YEAR & FIVE YEAR CAPITAL PROJECTS - BY DEPARTMENT

Department	Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Future	Total
Education	Hubbell School HVAC Upgrades and Targeted Alterations	\$15,000,000						\$15,000,000			\$15,000,000
	Chippens Hill Middle School HVAC Upgrades	\$16,500,000						\$16,500,000			\$16,500,000
	South Side School - Renovate as New	\$43,416,200							\$43,416,200		\$43,416,200
	Bristol Eastern High School - Target Alterations	\$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			\$3,200,000	\$28,800,000					\$32,000,000
	Bristol Central High School - Roof and Mechanicals	\$30,000,000		\$3,000,000	\$27,000,000						\$30,000,000
Total Education		\$193,667,900	\$0	\$9,800,000	\$30,200,000	\$78,751,700	\$0	\$31,500,000	\$43,416,200	\$0	\$193,667,900
Fire Department	Apparatus Replacement Engine 2	\$1,100,000				\$1,100,000					\$1,100,000
	Apparatus Replacement Tower 2	\$3,000,000	\$0			\$3,000,000					\$3,000,000
	Fire Headquarters Renovations	\$3,985,000		\$3,985,000							\$3,985,000
Total Fire Department		\$8,085,000	\$0	\$3,985,000	\$0	\$4,100,000	\$0	\$0	\$0	\$0	\$8,085,000
Information Systems	City Wide Phone System	\$600,000			\$600,000						\$600,000
	Backup Infrastructure Refresh	\$600,000	\$300,000			\$300,000					\$600,000
Total Information Systems		\$1,200,000	\$300,000	\$0	\$600,000	\$300,000	\$0	\$0	\$0	\$0	\$1,200,000
Parks & Recreation	Showmobile Replacement	\$300,000							\$300,000		\$300,000
	Muzzy Field Improvements	\$600,000							\$600,000		\$600,000
	Wilson's Field Site Improvements	\$445,000						\$445,000			\$445,000
	Mix Street Field Upgrades	\$130,000					\$130,000				\$130,000
	Paving of Park Roads	\$700,000			\$0	\$300,000	\$400,000				\$700,000
	Parks Master Plan (10-Year Update)	\$100,000						\$100,000			\$100,000
	Park Safety Improvements	\$80,000	\$45,000	\$35,000							\$80,000
	Rockwell Park Maintenance Building Improvements	\$185,000	\$90,000	\$95,000							\$185,000
	Rockwell Park Revitalization	\$3,860,000		\$3,860,000			\$0				\$3,860,000
	Dennis Malone Aquatics Center Energy Upgrades & Improvements	\$400,000				\$400,000					\$400,000
	Veterans Memorial Boulevard Bathroom	\$625,867	\$125,867	\$500,000							\$625,867
	Peck Park Site Improvements	\$500,000		\$500,000							\$500,000
	Hoppers-Birge & Robert Property Park Trail Improvements	\$2,600,000		\$0	\$100,000	\$2,500,000					\$2,600,000
	Page Park Revitalization	\$21,650,000	\$10,050,000	\$11,600,000							\$21,650,000
Total Parks & Recreation		\$32,175,867	\$10,310,867	\$16,590,000	\$100,000	\$3,200,000	\$530,000	\$545,000	\$900,000	\$0	\$32,175,867
Police Department	Traffic Box/Intersection Upgrades	\$400,000		\$400,000							\$400,000
	I.S.S.I. Connection to State of CT CLMRN Radio Network	\$1,032,750	\$0	\$1,032,750							\$1,032,750
	Public Safety Communications Systems	\$10,000,000					\$10,000,000				\$10,000,000

CURRENT YEAR & FIVE YEAR CAPITAL PROJECTS - BY DEPARTMENT

Total Police Department		\$11,432,750	\$0	\$1,432,750	\$0	\$0	\$10,000,000	\$0	\$0	\$0	\$11,432,750
Public Works	Lake Ave Culvert at Mix Brook	\$3,270,000		\$70,000		\$3,200,000					\$3,270,000
	Matthews St Railroad Crossing	\$120,000		\$120,000							\$120,000
	Andrew St Culvert	\$1,079,750	\$150,000	\$929,750							\$1,079,750
	Main St Streetscape	\$2,880,000		\$80,000		\$2,800,000					\$2,880,000
	Broad St Retaining Wall	\$2,200,000	\$1,800,000	\$400,000							\$2,200,000
	Senior Center Parking Lot	\$440,000		\$440,000							\$440,000
	City Storage Building (Forestville FH Renovation)	\$450,000		\$450,000							\$450,000
	Field Street Culvert	\$1,600,000	\$430,000	\$1,170,000							\$1,600,000
	James P. Casey Salt Dome Roof & Repairs	\$170,000		\$170,000							\$170,000
	City Wide Document Scanning Project	\$290,000		\$290,000							\$290,000
	Collins St Storm Drainage	\$230,000		\$230,000							\$230,000
	Brace Ave Storm Drainage	\$1,300,000	\$750,000	\$550,000							\$1,300,000
	DPW V.P. Kelly Road Facility - Replace Fleet Heat System	\$300,000	\$0	\$300,000							\$300,000
	Burlington Ave (CT Route 69) Sidewalks	\$1,460,000	\$160,000		\$1,300,000						\$1,460,000
	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Middl	\$4,900,000	\$400,000					\$4,500,000			\$4,900,000
	CT Route 229 Improvements Program	\$3,850,000				\$350,000		\$3,500,000			\$3,850,000
	Bridge Replacement Program (State/Local Bridge program)	\$5,040,000					\$440,000		\$4,600,000		\$5,040,000
	East Road Traffic Calming and Sidewalk project	\$3,380,000					\$180,000		\$3,200,000		\$3,380,000
	Daley Street Sidewalks	\$560,000					\$90,000	\$470,000			\$560,000
	Police Court Complex	\$59,000,000	\$3,550,000		\$450,000		\$55,000,000				\$59,000,000
	Truck Wash - Public Works Garage	\$1,750,000			\$150,000	\$1,600,000					\$1,750,000
	Public Works Garage Storage Building	\$5,350,000			\$150,000		\$5,200,000				\$5,350,000
	Clark Ave & James P Casey Rd Reconstruction	\$1,300,000				\$190,000	\$10,000	\$1,100,000			\$1,300,000
	Mellen Street Culvert Replacement (South St & Mem Blvd)	\$1,800,000	\$120,000		\$1,680,000						\$1,800,000
Total Public Works		\$102,719,750	\$7,360,000	\$5,199,750	\$3,730,000	\$8,140,000	\$60,920,000	\$9,570,000	\$7,800,000	\$0	\$102,719,750
Total Departments		\$349,281,267	\$17,970,867	\$37,007,500	\$34,630,000	\$94,491,700	\$71,450,000	\$41,615,000	\$52,116,200	\$0	\$349,281,267

CURRENT YEAR & FIVE YEAR CAPITAL PROJECTS - BY FUNDING SOURCE

Funding Source	Project N	Request Title	Project Total	Historical	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	Total
Bonding		Lake Ave Culvert at Mix Brook	\$1,635,000		\$35,000		\$1,600,000				\$1,635,000
	24C08	Andrew St Culvert	\$614,875	\$150,000	\$464,875						\$614,875
		Main St Streetscape	\$2,880,000		\$80,000		\$2,800,000				\$2,880,000
	22C06	Broad St Retaining Wall	\$2,200,000	\$1,800,000	\$400,000						\$2,200,000
		City Storage Building (Forestville FH Renovation)	\$450,000		\$450,000						\$450,000
	22C07	Field Street Culvert	\$800,000	\$430,000	\$370,000						\$800,000
		DPW V.P. Kelly Road Facility - Replace Fleet Heat System	\$300,000	\$0	\$300,000						\$300,000
		I.S.S.I. Connection to State of CT CLMRN Radio Network	\$1,032,750		\$1,032,750						\$1,032,750
		Public Safety Communications Systems	\$10,000,000					\$10,000,000			\$10,000,000
	23G19	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Middle Street)	\$1,140,000						\$1,140,000		\$1,140,000
		Bridge Replacement Program (State/Local Bridge program)	\$2,520,000					\$220,000		\$2,300,000	\$2,520,000
		East Road Traffic Calming and Sidewalk project	\$180,000					\$180,000			\$180,000
		Daley Street Sidewalks	\$560,000					\$90,000	\$470,000		\$560,000
	24C06	Police Court Complex	\$59,000,000	\$3,550,000		\$450,000		\$55,000,000			\$59,000,000
		Truck Wash - Public Works Garage	\$1,750,000			\$150,000	\$1,600,000				\$1,750,000
		Public Works Garage Storage Building	\$5,350,000			\$150,000		\$5,200,000			\$5,350,000
	24C07	Mellen Street Culvert Replacement (South St & Mem Blvd)	\$780,000			\$780,000					\$780,000
		Apparatus Replacement Engine 2	\$1,100,000				\$1,100,000				\$1,100,000
		Apparatus Replacement Tower 2	\$3,000,000				\$3,000,000				\$3,000,000
		Fire Headquarters Renovations	\$3,985,000		\$3,985,000						\$3,985,000
		Hubbell School HVAC Upgrades and Targeted Alterations	\$15,000,000						\$15,000,000		\$15,000,000
		Chippens Hill Middle School HVAC Upgrades	\$16,500,000						\$16,500,000		\$16,500,000
		South Side School - Renovate as New	\$16,063,995							\$16,063,995	\$16,063,995
		Bristol Eastern High School - Target Alterations	\$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	\$18,481,700				\$18,481,700				\$18,481,700
		Bristol Eastern High School - Roof and Mechanicals	\$14,000,000			\$3,200,000	\$10,800,000				\$14,000,000
		Bristol Central High School - Roof and Mechanicals	\$10,500,000		\$3,000,000	\$7,500,000					\$10,500,000
		Rockwell Park Revitalization	\$1,930,000		\$1,930,000						\$1,930,000
		Dennis Malone Aquatics Center Energy Upgrades & Improvements	\$400,000				\$400,000				\$400,000
	22C20	Veterans Memorial Boulevard Bathroom	\$500,000		\$500,000						\$500,000
		Peck Park Site Improvements	\$500,000		\$500,000						\$500,000
		Hoppers-Birge & Robert Property Park Trail Improvements	\$2,600,000		\$0	\$100,000	\$2,500,000				\$2,600,000
	22C03	Page Park Revitalization	\$21,650,000	\$10,050,000	\$11,600,000						\$21,650,000
Total Bonding			\$224,203,320	\$15,980,000	\$31,447,625	\$12,330,000	\$42,281,700	\$70,690,000	\$33,110,000	\$18,363,995	\$224,203,320
Cash		Matthews St Railroad Crossing	\$120,000		\$120,000						\$120,000
		James P. Casey Salt Dome Roof & Repairs	\$170,000		\$170,000						\$170,000
		City Wide Document Scanning Project	\$290,000		\$290,000						\$290,000
	25C02	Burlington Ave (CT Route 69) Sidewalks	\$160,000	\$160,000							\$160,000
	23G19	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Middle St)	\$80,000	\$80,000							\$80,000
		City Wide Phone System	\$600,000			\$600,000					\$600,000
		Showmobile Replacement	\$300,000							\$300,000	\$300,000
		Parks Master Plan (10-Year Update)	\$100,000						\$100,000		\$100,000

CURRENT YEAR & FIVE YEAR CAPITAL PROJECTS - BY FUNDING SOURCE

Total Cash			\$1,820,000	\$240,000	\$580,000	\$600,000	\$0	\$0	\$100,000	\$300,000	\$1,820,000
Grants		Lake Ave Culvert at Mix Brook	\$1,635,000		\$35,000		\$1,600,000				\$1,635,000
	24C08	Andrew St Culvert	\$464,875		\$464,875						\$464,875
		Senior Center Parking Lot	\$50,000		\$50,000						\$50,000
	22C07	Field Street Culvert	\$800,000		\$800,000						\$800,000
	25C02	Burlington Ave (CT Route 69) Sidewalks	\$1,300,000			\$1,300,000					\$1,300,000
	23G19	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ Middle Street)	\$3,680,000	\$320,000					\$3,360,000		\$3,680,000
		CT Route 229 Improvements Program	\$3,850,000				\$350,000		\$3,500,000		\$3,850,000
		Bridge Replacement Program (State/Local Bridge program)	\$2,520,000					\$220,000		\$2,300,000	\$2,520,000
		East Road Traffic Calming and Sidewalk project	\$3,200,000							\$3,200,000	\$3,200,000
		Clark Ave & James P Casey Rd Reconstruction	\$1,110,000					\$10,000	\$1,100,000		\$1,110,000
	24C07	Mellen Street Culvert Replacement (South St & Mem Blvd)	\$900,000			\$900,000					\$900,000
		South Side School - Renovate as New	\$27,352,205							\$27,352,205	\$27,352,205
		Stafford School - Renovate as New	\$31,470,000				\$31,470,000				\$31,470,000
		Bristol Eastern High School - Roof and Mechanicals	\$18,000,000				\$18,000,000				\$18,000,000
		Bristol Central High School - Roof and Mechanicals	\$19,500,000			\$19,500,000					\$19,500,000
		Rockwell Park Revitalization	\$1,930,000		\$1,930,000						\$1,930,000
	22C20	Veterans Memorial Boulevard Bathroom	\$125,867	\$125,867							\$125,867
Total Grants			\$117,887,947	\$445,867	\$3,279,875	\$21,700,000	\$51,420,000	\$230,000	\$7,960,000	\$32,852,205	\$117,887,947
LOCIP		Traffic Box/Intersection Upgrades	\$400,000		\$400,000						\$400,000
		Senior Center Parking Lot	\$390,000		\$390,000						\$390,000
	25L01	Backup Infrastructure Refresh	\$600,000	\$300,000			\$300,000				\$600,000
		Muzzy Field Improvements	\$600,000							\$600,000	\$600,000
		Wilson's Field Site Improvements	\$445,000						\$445,000		\$445,000
		Mix Street Field Upgrades	\$130,000					\$130,000			\$130,000
		Paving of Park Roads	\$700,000				\$300,000	\$400,000			\$700,000
	25L03	Park Safety Improvements	\$80,000	\$45,000	\$35,000						\$80,000
	25L05	Rockwell Park Maintenance Building Improvements	\$185,000	\$90,000	\$95,000						\$185,000
Total LOCIP			\$3,530,000	\$435,000	\$920,000	\$0	\$600,000	\$530,000	\$445,000	\$600,000	\$3,530,000
RIF		Collins St Storm Drainage	\$230,000		\$230,000						\$230,000
	23C01	Brace Ave Storm Drainage	\$1,300,000	\$750,000	\$550,000						\$1,300,000
		Clark Ave & James P Casey Rd Reconstruction	\$190,000				\$190,000				\$190,000
	24C07	Mellen Street Culvert Replacement (South St & Mem Blvd)	\$120,000	\$120,000							\$120,000
Total RIF			\$1,840,000	\$870,000	\$780,000	\$0	\$190,000	\$0	\$0	\$0	\$1,840,000
Total Funding Sources			\$349,281,267	\$17,970,867	\$37,007,500	\$34,630,000	\$94,491,700	\$71,450,000	\$41,615,000	\$52,116,200	\$349,281,267