



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 March 3, 2026 at 4 pm in City Hall Council Chambers.

1. Call to Order
2. Public Participation
3. To review the Capital Budget for 2026-2027 and to take any action as necessary.
4. Adjournment

PER ORDER OF THE CHAIRPERSON
Ellen Zoppo-Sassu
Mayor

2026-2027 CAPITAL BUDGET
CAPITAL IMPROVEMENTS & STRATEGIC PLANNING COMMITTEE

Department	Request Title	Project Total	Total To Date	Bonding	Cash	Grants	LOCIP	Other	Total 2027	Total Future
Education	Security Upgrades	\$ 3,350,000	\$ 2,000,000	\$ 1,350,000					\$ 1,350,000	\$ -
	Bristol Eastern High School - Roof and Mechanicals	\$ 33,280,000		\$ 3,328,000					\$ 3,328,000	\$ 29,952,000
	Bristol Central High School - Roof Mechanicals	\$ 30,900,000	\$ 8,800,000	\$ 2,210,000					\$ 2,210,000	\$ 19,890,000
		\$ -								
Fire Department	Fire Headquarters Renovations	\$ 3,985,000		\$ 3,985,000					\$ 3,985,000	\$ -
	Municipal Police & Fire Training Center	\$ 12,000,000		\$ 2,000,000		\$ 3,150,000			\$ 5,150,000	\$ 6,850,000
		\$ -								
Information Systems	City Wide Phone System	\$ 700,000					\$ 700,000		\$ 700,000	\$ -
		\$ -								
Parks & Recreation	Rockwell Park Pavilion & Gazebo Roof Replacements	\$ 200,000			\$ 200,000				\$ 200,000	\$ -
	Chevy Truck with multibody plow system (Replaces P8)	\$ 135,000			\$ 135,000				\$ 135,000	\$ -
	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	\$ 19,550,000	\$ 10,050,000	\$ 9,500,000					\$ 9,500,000	\$ -
	Hoppers-Birge & Robert Property Park Dam & Trail Improvements	\$ 250,000	\$ -	\$ 250,000					\$ 250,000	\$ 2,250,000
	Municipal Golf Course Purchase	\$ 5,500,000		\$ 5,500,000					\$ 5,500,000	
Police Department	Public Safety Communications Systems	\$ 12,200,000		\$ 350,000					\$ 350,000	\$ 11,850,000
Public Works	Clark Ave & James P Casey Rd Reconstruction	\$ 200,000		\$ 200,000					\$ 200,000	\$ 2,000,000
	Mellen Street Culvert Replacement (South St & Mem Blvd)	\$ 1,879,060	\$ 199,060	\$ 780,000		\$ 900,000			\$ 1,680,000	\$ -
	Truck Wash - Public Works Garage	\$ 2,200,000		\$ 200,000					\$ 200,000	\$ 2,000,000
	City Wide Document Scanning Project	\$ 290,000		\$ 290,000					\$ 290,000	\$ -
	Andrews Street Culvert	\$ 1,750,000	\$ 1,137,250	\$ 306,375		\$ 306,375			\$ 612,750	\$ -
	Police Court Complex	\$ 11,500,000	\$ 3,100,000	\$ 3,000,000					\$ 3,000,000	\$ 5,400,000
	East Street Drainage Improvements	\$ 575,000		\$ 575,000					\$ 575,000	\$ -
	Manross Library Roof Replacement	\$ 110,000						\$ 110,000	\$ 110,000	\$ -
	Plan of Conservation and Development (POCD) Update	\$ 255,000			\$ 255,000				\$ 255,000	\$ -
	Public Works Garage Storage Building	\$ 5,350,000		\$ 150,000					\$ 150,000	\$ 5,200,000
	Collins Road Storm Drainage	\$ 310,000		\$ 310,000					\$ 310,000	\$ -
	Field Street Culvert	\$ 1,600,000	\$ 430,000	\$ 370,000		\$ 800,000			\$ 1,170,000	\$ -
	Main St Streetscape	\$ 2,880,000						\$ 80,000	\$ 80,000	\$ 2,800,000
Total Departments		\$ 152,074,927	\$ 25,842,177	\$ 35,654,375	\$ 590,000	\$ 5,156,375	\$ 700,000	\$ 190,000	\$ 42,290,750	\$ 88,192,000

Department	Request	Total Budgeted Capital Costs	Funding Source	Scorecard Total
Education	Bristol Central High School - Roof and Mechanicals	\$ 30,900,000	Bonding	146
Public Works	Manross Library Roof Replacement	\$ 110,000	LOCIP/Trust Funds	141
Education	Bristol Eastern High School - Roof and Mechanicals	\$ 33,280,000	Bonding	138
PRYCS	Page Park Revitalization	\$ 24,050,000	Bonding	129
Public Works	Police Court Complex	\$ 11,500,000	Bonding	123
Public Works	Andrews Street Culvert	\$ 1,750,000	Bonding/Grants	122
Police	Public Safety Communications Systems	\$ 12,200,000	Bonding	120
Public Works	Field Street Culvert	\$ 1,600,000	Bonding/Grants	117
Education	Security Upgrades	\$ 1,350,000	Bonding	116
PRYCS	Chevy Truck with Multibody Plow System	\$ 135,000	Cash	114
Public Works	Mellen Street Culvert Replacement (South St & Mem Blvd)	\$ 1,880,000	Bonding/Grants	113
IT	City Wide Phone System	\$ 700,000	LOCIP	113
PRYCS	Rockwell Park Pavilion & Gazebo Roof Replacements	\$ 200,000	LOCIP	109
Public Works	East Street Drainage Improvements	\$ 575,000	Bonding	107
PRYCS	Hoppers-Birge & Robert Property Park Dam & Trail Improvements	\$ 2,500,000	Bonding	105
Public Works	Collins Road Storm Drainage	\$ 310,000	Bonding	102
Fire Department	Municipal Police and Fire Training Center	\$ 12,000,000	Bonding/Grants	96
Public Works	City Wide Document Scanning Project	\$ 290,000	Cash	93
Fire Department	Fire Headquarters Renovations	\$ 3,985,000	Bonding	93
PRYCS	Peck Park Site Improvements	\$ 500,000	Bonding	85
Public Works	Main Street Railroad Bridge - Aesthetics Improvements	\$ 200,000	Other	83
Public Works	Public Works Garage Storage Building	\$ 5,350,000	Bonding	83
Public Works	Clark Ave & James P Casey Rd Reconstruction	\$ 2,110,000	Bonding	74
Public Works	Plan of Conservation and Development (POCD) Update	\$ 255,000	Bonding	72
Public Works	Truck Wash - Public Works Garage	\$ 2,200,000	Bonding	72
PRYCS	Veterans Memorial Boulevard Bathroom	\$ 625,867	Bonding	68
Public Works	Main St Streetscape	\$ 2,880,000	Other	67
Police Department	Recorder Replacement	\$ 162,000	Cash	