



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 Capital Improvement & Strategic Planning meeting will be held on Tuesday, February 3, 2026, at 4:00 PM. in City Hall Council Chambers 111 North Main Street, Bristol, CT 06010, 111 North Main Street, Bristol, CT.

1. Call to Order
2. Public Participation
3. Introduction of Members
4. Review of Projects by Departments and to take any action as necessary.
 - a. 26-27 Capital Budget Requests
 - b. 26-27 CIP Requests
5. Review of Scorecard Criteria and to take any action as necessary.
 - a. Scorecard Criteria
6. Future Meeting Dates
7. 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	RIF	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	\$ -
	Demonte-Hamzy Municipal Police & Fire Training Center	\$ 12,000,000		\$ 6,000,000		\$ 6,000,000				\$ 12,000,000	
		\$ -									
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	\$ 24,050,000	\$ 10,050,000	\$ 14,000,000						\$ 14,000,000	\$ -
	Hoppers-Birge & Robert Property Park Dam & Trail Improvements	\$ 250,000	\$ -	\$ 250,000						\$ 250,000	\$ -
Police Department	Public Safety Communications Systems	\$ 12,200,000		\$ 200,000						\$ 200,000	\$ 12,000,000
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					\$ 70,000	\$ 40,000		\$ 110,000	\$ -
	Plan of Conservation and Development (POCD) Update	\$ 255,000		\$ 255,000						\$ 255,000	\$ -
	Main Street Railroad Bridge - Aesthetics Improvements	\$ 200,000					\$ -	\$ 200,000		\$ 200,000	\$ -
	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		\$ 151,274,927	\$ 25,842,177	\$ 38,469,375	\$ 425,000	\$ 8,006,375	\$ 970,000	\$ 320,000	\$ -	\$ 48,190,750	\$ 79,242,000

CURRENT YEAR & FIVE YEAR CAPITAL PROJECTS

Department	Request Title	Project Total	Total To Date	Total 2027	Total 2028	Total 2029	Total 2030	Total 2031	Total 2032	Total Future
Education	Security Upgrades	1,350,000		1,350,000						
	Bristol Eastern High School Turf Field and Track Replacement Co	4,500,000							4,500,000	
	Bristol Central High School Turf Field and Track Replacement	4,500,000							4,500,000	
	Hubbell School HVAC Upgrades and Targeted Alterations	19,980,000							1,980,000	18,000,000
	Chippens Hill Middle School HVAC Upgrades	20,075,000							4,000,000	16,075,000
	South Side School - Renovate as New	87,000,000					8,700,000	78,300,000		
	Stafford School - Renovate as New	61,000,000			6,100,000	54,900,000				
	Bristol Eastern High School - Targeted Alterations	4,300,000	400,000		3,900,000					
	Bristol Central High School - Targeted Alterations	4,150,000	400,000		3,750,000					
	Bristol Eastern High School - Roof and Mechanicals	33,280,000		3,328,000	29,952,000					
	Bristol Central High School - Roof and Mechanicals	30,900,000	8,800,000	2,210,000	19,890,000					
Total Education		271,035,000	9,600,000	6,888,000	63,592,000	54,900,000	8,700,000	78,300,000	14,980,000	34,075,000
Fire Department	Fire Headquarters Renovations	3,985,000		3,985,000						
	Apparatus Replacement Tower 2	2,500,000			2,500,000					
	Apparatus Replacement Engine 2	1,100,000			1,100,000					
	Apparatus Replacement Engine 4	1,400,000			1,400,000					
	Demonte-Hamzy Municipal Police & Fire Training Center	12,000,000		12,000,000						
Total Fire Department		20,985,000	0	15,985,000	5,000,000	0	0	0	0	0
Information Systems	City Wide Phone System	700,000		700,000						
	Backup Infrastructure Refresh	600,000	300,000		300,000					
Total Information Systems		1,300,000	300,000	700,000	300,000	0	0	0	0	0
Parks & Recreation	Rockwell Park Pavilion & Gazebo Roof Replacements	200,000		200,000						
	Chevy Truck with multibody plow system (Replaces P8)	135,000		135,000				0		
	Showmobile Replacement	300,000						300,000		
	Muzzy Field Improvements	600,000						600,000		
	Wilson's Field Site Improvements	445,000					445,000			
	Parks Master Plan (10-Year Update)	100,000					100,000			
	Mix Street Field Upgrades	130,000				130,000				
	Paving of Park Roads	700,000			300,000	400,000				
	Veterans Memorial Boulevard Bathroom	625,867	125,867	500,000						
	Dennis Malone Aquatics Center Energy Upgrades & Improveme	400,000			400,000					
	Peck Park Site Improvements	500,000		500,000						
	Page Park Revitalization	24,050,000	10,050,000	14,000,000						
	Hoppers-Birge & Robert Property Park Dam & Trail Improveme	2,500,000		250,000	2,250,000					
	Park Safety Improvements	185,000	185,000							
Total Parks & Recreation		30,870,867	10,360,867	15,585,000	2,950,000	530,000	545,000	900,000	0	0

CURRENT YEAR & FIVE YEAR CAPITAL PROJECTS

Department	Request Title	Project Total	Total To Date	Total 2027	Total 2028	Total 2029	Total 2030	Total 2031	Total 2032	Total Future
Police Department	Public Safety Communications Systems	12,200,000		200,000	12,000,000					
Total Police Department		12,200,000	0	200,000	12,000,000	0	0	0	0	0
Public Works	Daley Street Sidewalks	560,000				90,000	470,000			
	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		
	CT Route 229 Improvements Program	3,850,000			350,000		3,500,000			
	Clark Ave & James P Casey Rd Reconstruction	2,110,000		200,000		10,000	1,900,000			
	Mellen Street Culvert Replacement (South St & Mem Blvd)	1,880,000	200,000	1,680,000						
	Truck Wash - Public Works Garage	2,200,000		200,000	2,000,000					
	Bike Path (Rockwell Park/ West End/ Bracket Park/ Mem Blvd/ f	4,900,000	400,000				4,500,000			
	Burlington Ave (CT Route 69) Sidewalk - Replacement of Asphal	1,460,000	160,000			1,300,000				
	City Wide Document Scanning Project	290,000		290,000						
	Andrews Street Culvert	1,750,000	1,137,250	612,750						
	Police Court Complex	11,500,000	3,100,000	3,000,000		5,400,000				
	East Street Drainage Improvements	575,000		575,000						
	Manross Library Roof Replacement	110,000		110,000						
	Plan of Conservation and Development (POCD) Update	255,000		255,000						
	Main Street Railroad Bridge - Aesthetics Improvements	200,000		200,000						
	Public Works Garage Storage Building	5,350,000		150,000	5,200,000					
	Collins Road Storm Drainage	310,000		310,000						
	Field Street Culvert	1,600,000	430,000	1,170,000						
	Main St Streetscape	2,880,000		80,000		2,800,000				
Total Public Works		50,200,000	5,427,250	8,832,750	7,550,000	10,220,000	10,370,000	7,800,000	0	0
Total Departments		386,590,867	25,688,117	48,190,750	91,392,000	65,650,000	19,615,000	87,000,000	14,980,000	34,075,000

Criteria Title	Description	Weight	Actions
Health & Safety Impact	How does this request impact the health, wellbeing or safety of residents and/or employees? How widespread is that potential impact? What is the proportion of residents benefitting from the project? (Higher score = positive impact)	1	 
Environmental Impact	Does the request help create a beautiful and clean community? Does the request specifically promote the responsible use of resources? (higher score = positive impact)	1	 
Operational Impact	How much of an impact will this request have on meeting key operational measures? Does the project create or increase efficiency, useful life or economies of existing facility or asset? What is the impact to current operating costs - reduction/increase? (higher score = positive impact)	1	 
Legal Impact, Mandate and Timing	Does this request address a current or foreseeable regulatory or legal mandate such as Protection Agency (EPA) directives, the Americans with Disabilities Act or other County, State and Federal laws? (higher score = positive impact) Timing- Is the time frame to complete the project reasonable? Can it be completed in a three-year time horizon?	1	 
Other Funding Sources	Are there other funding sources available to mitigate the financial burden to the taxpayers? Are there matching grant opportunities?	1	 
Economic Viability	Does the project contribute to improve the economic viability of the city? Will it bring in additional revenue?	1	 