



*City of Bristol
Capital Improvement & Strategic Planning Committee*

INFORMATION TO ACCESS MEETING

Join Zoom Meeting

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Meeting ID: 883 6020 9480

Passcode: 12345

A special meeting of the Capital Improvement and Strategic Planning Committee will be held on Wednesday, February 19, 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 February 5, 2025 meeting.
 - a. February 5, 2025 Minutes
4. To review the Capital Budget for 2025-2026 and to take any action as necessary.
 - a. Capital Budget
5. Discussion of scorecard process and timeline and to take any action as necessary.
 - a. Scorecard
6. Adjournment

PER ORDER OF THE CHAIRPERSON
Jeffrey Caggiano
Mayor

A Special Meeting of the **Capital Improvement and Strategic Planning Committee** was held on Wednesday, February 5, 2025 at 4:00 p.m. in Council Chambers, City Hall, 111 North Main Street, Bristol, Connecticut.

Members Present: Mayor Caggiano, Sebastian Panioto Glenn Heiser, Tom Hislop, Susan Tyler, Cheryl Thibeault (Zoom) and Diane Waldron. Absent Marie O'Brien and John Smith

Also Present: Robin Manuele, Jessica Pilgrim, Mark Morello, Peter Fusco, and Josh Medeiros

1. Call to order

Mayor Caggiano called the meeting to order at 4:04 p.m.

2. Public Participation

None.

3. Approval of minutes from January 22, 2025 meeting

Commissioner Panioto made a motion seconded by Commission Tyler "to approve the minutes from January 22, 2025 and place on file." Motion approved.

4. To review the Capital Budget for 2025-2026 and to take any action as necessary.

Diane Waldron reviewed the FY2026 Capital Budget as presented and funding sources.

Commissioner Heiser questioned the out years of the capital budget, and how many years the departments submit. Departments submit their current year and five years out.

Pete Fusco explained the three BOE requests which include BEHS and BCHS Target Alterations as well as BCHS Roof and Mechanicals. The targeted alterations focus mainly on the auditoriums of the schools. Ken Bagley is looking to see if there are any grants applicable to these projects, but the auditorium is used as an entrance to the school and the seats and floors would be replaced.

Chief Morello discussed the Police Department's two projects which includes the Traffic Box/Intersection Upgrade and ISSI Radio Connection to the State. The ISSI would allow the radio system to work when anyone leaves the Bristol network area.

Currently all radio communications are dropped once outside Bristol. This system would allow them to connect using a gateway and communicate seamlessly. Regionalization with Wolcott and Plymouth Animal Control would need this. Fire would use it when providing mutual aid to other towns. The Court Liaisons would use it every day when transporting prisoners to court in New Britain.

The Traffic Box/Intersection Upgrades is a must have project as many of the equipment is out of date. This project would replace five intersections including cover replacement boxes, electronic equipment in cabinets, new traffic heads, cameras, buttons, and overhead wires.

Joshua Medeiros discussed the various Parks projects including Parks Safety Improvements, Rockwell Park Maintenance Building Improvements, Rockwell Park Revitalization, Veterans Memorial Boulevard Bathroom, Peck Park Site Improvements, and Page Park Revitalization.

The Page Park Revitalization project is currently deep into construction of the first phase of the project and the funding requested is for Phase 2 which includes restrooms, disc golf, and the playground. Last year the funding was pushed out, so the \$11.6 million is needed together to go out to final bid and complete this project.

The City did receive a grant for the Rockwell Park project. The \$1.9 million requested is for the City match. The grant opportunity moved this project timeline up. The Veterans Memorial Boulevard Bathroom project was started with ARPA funds and includes ADA sidewalk improvements. Weston & Sampson have designed these projects.

5. Adjournment

Commissioner Tyler made a motion seconded by Commission Heiser "to adjourn" at 5:20 p.m. Motion approved.

2025-2026
CAPITAL IMPROVEMENT AND STRATEGIC PLANNING COMMITTEE

Department	Request Title	Scorecard Total	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	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 Central High School - Roof and Mechanicals	28	\$30,000,000		\$3,000,000					\$3,000,000	\$27,000,000	
Fire Department	Fire Headquarters Renovations	16	\$3,985,000		\$3,985,000					\$3,985,000		
Parks & Recreation	Park Safety Improvements	13	\$80,000	\$45,000				\$35,000		\$35,000		
	Rockwell Park Maintenance Building Improvements	10	\$185,000	\$90,000				\$95,000		\$95,000		
	Rockwell Park Revitalization	28	\$3,860,000		\$1,930,000		\$1,930,000			\$3,860,000		
	Veterans Memorial Boulevard Bathroom	19	\$625,867	\$125,867	\$500,000					\$500,000		
	Peck Park Site Improvements	19	\$500,000		\$500,000					\$500,000		
	Page Park Revitalization	24	\$21,650,000	\$10,050,000	\$11,600,000					\$11,600,000		
Police Department	Traffic Box/Intersection Upgrades	11	\$400,000					\$400,000		\$400,000		
	I.S.S.I. Connection to State of CT CLMRN Radio Network	10	\$1,032,750		\$1,032,750					\$1,032,750		
Public Works	Animal Control Facility Replacement	12	\$5,500,000	\$2,800,000	\$2,700,000		\$0			\$2,700,000		
	Lake Ave Culvert at Mix Brook	21	\$3,270,000		\$35,000		\$35,000			\$70,000		\$3,200,000
	Matthews St Railroad Crossing	14	\$120,000			\$120,000				\$120,000		
	Andrew St Culvert	18	\$1,079,750	\$150,000	\$464,875		\$464,875			\$929,750		
	Main St Streetscape	12	\$2,880,000		\$80,000					\$80,000		\$2,800,000
	Broad St Retaining Wall	15	\$2,200,000	\$1,800,000	\$400,000					\$400,000		
	Senior Center Parking Lot	13	\$440,000				\$50,000	\$390,000		\$440,000		
	City Storage Building (Forestville FH Renovation)	12	\$450,000		\$450,000					\$450,000		
	Field Street Culvert	20	\$1,600,000	\$430,000	\$370,000		\$800,000			\$1,170,000		
	James P. Casey Salt Dome Roof & Repairs	12	\$170,000			\$170,000				\$170,000		
	City Wide Document Scanning Project	11	\$290,000			\$290,000				\$290,000		
	Collins Road Storm Drainage	14	\$230,000						\$230,000	\$230,000		
	Brace Ave Storm Drainage	19	\$1,300,000	\$750,000					\$550,000	\$550,000		
	DPW V.P. Kelly Road Facility - Replace Fleet Heat System	17	\$300,000	\$0	\$300,000					\$300,000		
Total Funding Sources			\$88,948,367	\$16,240,867	\$34,147,625	\$580,000	\$3,279,875	\$920,000	\$780,000	\$39,707,500	\$27,000,000	\$6,000,000

Point Scale ☒ 5 point scale ☐ 10 point scale ☐ 100 point scale				+ Add Criteria
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 Vitality	Does the project contribute to improve the economic vitality of the city? Will it bring in additional revenue?	1	 	