

Supplemental 1

BID TABULATION

Bid No. 1032-Mt. Hope Ave Drainage Improvements

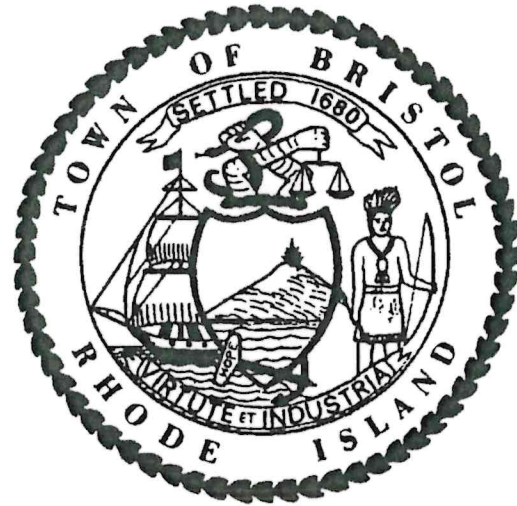
BID Opening: March 6, 2024 @ 12 PM

Department: Community Development

RECEIVED AT MEETING

Bids Received From:	Bid Amount:
1. D'Ambra Construction Co., Inc. Michael D. D'Ambra, President 80 Centre of New England Blvd. Coventry, RI 02816	\$1,360,690.00
2 Narragansett Improvement Company Jon S. Toegemann, Vice President 223 Allens Avenue Providence, RI 02903	\$1,849,970.00
3 C.B. Utility Company, Inc. Christopher W. Brito, Vice President 99 Tupelo Street Bristol, RI 02809	\$1,188,140.00
4 Loureiro Contractors, Inc. Brian Cutler, CEO 100 Northwest Drive Plainville, CT 06062	\$1,516,220.00
5 NEBB New England Building & Bridge Peter Donatelli, President 388 Veazie Street Providence, RI 02904	\$1,070,829.50
6 Key Corporation Marie J. Key, President 170 Fiore Industrial Drive Wakefield, RI 02879	\$1,158,670.00

TOWN OF BRISTOL, RI
CAPITAL IMPROVEMENTS
PROGRAM



FISCAL YEARS
2025-2029

SECTION 1: INTRODUCTION & OVERVIEW

Capital Improvements Program Adoption Process

This document lays forth a multi-year capital plan to identify and prioritize the expected needs of our community. It is a tool to enable us to systematically choose the order of Town projects while keeping in mind the necessity of balancing public safety, recreation, community planning, infrastructure, and technology needs.

We are continually challenged to meet the many capital needs of the community with limited resources. The Town Departments have been extremely successful in utilizing State and Federal grants to leverage projects. In order to maintain this continuous Town-wide improvement, we must think long-term, clearly establish our current and future needs and wants, and distinguish the prioritization of both.

Capital projects come in many forms. The Town of Bristol typically defines a capital project as any project with a cost in excess of \$5,000 that has a minimum five-year life. This may range from a small piece of equipment to the construction of a public building. Smaller items with a limited useful life should be included in the operating budget of the Department.

In accordance with the Government Finance Officers Association Best Practices, sound capital planning includes four primary steps:

- Identify Needs
- Determine Costs
- Prioritize Capital Requests
- Develop Financing Strategies

Identify Needs

With many different Departments and varying public interests, the first step of simply identifying the needs of the Town is essential. Each Department must perform a self-assessment to determine how they see their Departments functioning over the next five years. In some cases, where the assets have a longer useful life, this time horizon may expand beyond the five-year projection to ten, or even twenty-five years. For the purposes of this document, we have kept the projections to a five-year period.

It is important to not only look at the immediate needs of each Department, but also to look at how these fit in with the comprehensive or master plan of the Town. Attention should be focused on those assets requiring repair, maintenance, or replacement that may result in a higher cost to the Town if not given immediate attention. Infrastructure improvements should support the future development of the Town and should be carefully catalogued and identified in one general database. Projects that have revenue-generating potential should be identified as well, in addition to improvements that support the economic development of the Town.

Determine Costs

In order to determine an accurate cost, the projects should be carefully scoped out and well defined, including detailed specifications and the timing of implementation. In determining the project cost, each Department should identify and use the most appropriate method, including the use of outside assistance, if needed to estimate the project cost and potential revenues generated.

If a project is estimated to go beyond one fiscal year, provisions for inflation should be included in the cost estimates. If the completed project will result in additional operational costs, these should be quantified and considered for inclusion in future operational budgets. Unless the project is to be overseen by the Capital Project Commission, or is a straight equipment purchase, a team and team leader should be designated to manage the project and should coordinate with the Town Treasurer for account set-up and expenditure tracking.

Prioritize Capital Requests

Prioritization is critical as we are continuously faced with extensive capital needs and limited financial resources. To appropriately evaluate projects, Departments should first internally prioritize their needs with the following scoring system:

- URGENT: An URGENT project is one that addresses public health and safety issues, poses a threat to disruption of vital Town services, or is required for immediate compliance with any Town, State, and/or Federal regulation(s). This would be considered a “year one” project.
- PRIORITY 1: A PRIORITY 1 project is one that addresses a situation that, if deferred, could result in a financial burden due to increased maintenance expenditures, may significantly reduce service delivery, or pose a public safety hazard or threat such as unsafe buildings or roads. These would typically be considered projects for year one or two.
- PRIORITY 2: A PRIORITY 2 project is considered a preventative, or maintenance project. These are projects that could lead to deterioration or reduction of existing service levels if not undertaken as scheduled. These would typically be considered projects for years two through four of the capital plan.
- PRIORITY 3: A PRIORITY 3 project is one that is the result of long-term planning. These projects represent the vision of where the Town wants to be. They may be deferred, if needed, but if implemented will allow the Town to provide a higher level of service, improve operations, or enhance productivity.

Once the projects are prioritized at the Department level, they should be presented internally to the Town Administrator and Department Heads, followed by a presentation in a public forum with the Town Council and Citizens.

Develop Financing Strategies

Once the projects are identified and prioritized, the funding source must be determined. Some projects may be funded through an appropriation in the annual operational budget, and some may require a long-term funding strategy. The most common financing strategies are as follows:

- Grant funds
- Use of existing capital reserve funds
- Council appropriation of capital in the operational budget
- Lease-purchase agreement
- Short-term note
- Bond issuance (long-term)

In certain situations, it may be appropriate to fund a capital project through joint financing arrangements, issuance of revenue bonds, and special assessments or impact fees, but these strategies are less commonly utilized.

SECTION 2: ANNUAL PROJECTS BY PRIORITY

YEAR ONE

PRIORITY ONE:

DPW-Road Reconstruction and Repaving (est. \$1,680,000)

These funds will be used for road repairs and maintenance per recommendations in the pavement management plan.

DPW-Sidewalk repairs (est. 100,000)

These funds will be used for sidewalk repairs and ADA improvements that will include Gooding Avenue.

DPW-Salt Shed Repairs (est. 20,000)

These funds will be used to repair the salt shed.

PRIORITY TWO:

Comm Dev-Sherry/Varnum Watershed Improvements (est. \$700,000)

This will fund engineering and improvements to the Varnum watershed, which is a sub-watershed of Silver Creek. Project is currently in design.

Comm Dev-End of Road Public Access (est. \$250,000)

These funds will be used for end-of-road public access improvements at Gibson Road.

Comm Dev-Independence Park Access Improvements (est. \$824,000)

These funds will be used to improve the Independence Park parking lot, pedestrian access, and drainage infrastructure.

DPW-Automated Trash Truck (est. \$400,000)

Replacement of one automated trash truck with automated trash body.

DPW-Heavy Duty Dump Truck (est. \$335,000)

These funds will be used to purchase a new dump truck with plow and sander for the Department.

DPW- Medium Duty Utility Body (est. \$107,000)

This vehicle with plow package will replace the current Unit #4 Utility Body Truck.

DPW- Two One-Ton Regular Cab Pickups (est. \$180,000)

These two pick-up trucks with plow packages will replace Unit #20 and Unit #23.

Police Dept.-Mobile Command Center (est. \$65,000)

These funds would be used for the upgrade of technology of the Mobile Command Unit.

Police Dept.-Site Repeater (est.\$40,000)

These funds will be used for a site repeater/antenna, boosting communications in the North end of Town.

Police Dept.-Greenhouse property environmental site plan (est. \$180,000)

This project will be used for an environmental cleanup of the vacant greenhouse adjacent to the police station.

Harbor-Independence Park Boat Ramp Project (est. \$500,000)

These funds will be used to complete the repair/improvement project at Independence Park Boat Ramp.

Harbor-Fire Suppression improvements on Church St. Dock (est. \$65,000)

These funds will be used for an extension of the fire suppression system at the new marina.

Harbor-Pump Out Boat (est. \$126,000)

These funds will be used to replace the pump out boat.

Fire Department-EKG Monitor (est. \$48,320)

These funds will be used to replace one EKG Monitor.

Fire Department-Ventilators (est. \$19,500)

These funds will be used to replace fire department ventilators.

Fire Department-Roof repairs at Fire HQ (est. \$20,000)

These funds will be used to locate and repair leaks on roof and flashing at fire HQ.

Fire Department-Personal Protective Equipment (est. \$60,000)

These funds will be used to replace the department's PPE.

Fire Department-Radio communications equipment (est.\$90,000)

These funds will be used to update radio communication and SCBA equipment for the Fire Department.

Parks/Rec-Town Beach & Sports Complex Court Repairs (est. \$15,000)

These funds will be used to repair the courts at the Town Beach Sports Complex.

Parks & Rec-Asylum Road Street Lighting (est. \$30,000)

These funds will be used to improve lighting on Asylum Road at the recreation center.

PRIORITY THREE:

Comm Dev-Leahy Pond Implementation (est. \$200,000)

These funds will be used to implement improvements to the open space area for passive recreational activities and improved water quality.

Comm Dev-Burnside Street Usability Construction (est. \$200,000)

This project is to improve traffic flow and parking to Burnside Street.

Comm Dev-Tree Planting (est. \$113,225)

This project entails the purchase of trees to be planted on public properties and along street rights-of-way in three of the Town's priority watersheds: Silver Creek, Tanyard Brook and Mt. Hope Bay. The tree planting will provide benefits for water quality and flood mitigation.

Rogers Free Library-Generator (est. \$80,000)

This project is to purchase and install a generator for the Rogers Free Library.

Rogers Free Library-Community Facilities Grant (est. \$1,751,142)

This project will include mezzanine improvements, roof insulation, HVAC upgrades, electrical/ broadband upgrades, security system upgrades, community A/V and classroom, exterior display window upgrade, flooring replacement, storage and shelving, water intrusion repairs, window repairs as well as ADA compliance. This project will also fund new computers/ laptops, furniture, and maker space equipment.

Parks/Rec-Flooring at Quinta Gamelin Fitness Room (est. \$25,000)

These funds will be used to replace flooring in fitness facilities.

YEAR TWO

PRIORITY TWO:

DPW-Road Reconstruction, Repaving & Sidewalks (est. \$1,500,000)

These funds will be used for road repairs and maintenance per recommendations in the pavement management plan.

DPW-Public Works Facility Renovation Completion (Est. \$1,000,000)

Completion of renovation of the existing public works garage to include replacement of hydraulic lifts, expanding bays to accommodate vehicles, and include a fire suppression system.

DPW-Sidewalk/Park Automated Receptacle Truck (est. \$125,000)

These funds will be used to purchase a side load automated trash truck for sidewalk and park barrels.

DPW-Sidewalk/Park Trash Receptacle Replacements (est. \$50,000)

These funds will be used to purchase new trash receptacles for the side load trash truck.

DPW-Medium Duty Truck (est. \$77,000)

These funds will be used to purchase a replacement medium duty truck with snowplow package.

Harbor- Rockwell Park Dock Improvements (amount TBD)

These funds will be used to repair/improve Rockwell Park Dock.

Fire Department-Breathing Apparatus (est.\$400,000)

These funds will be used for new air tanks for the Fire Department.

Fire Department-EKG Monitor (est. \$48,320)

These funds will be used to replace one EKG Monitor.

Fire Department-Ventilator (est. \$19,500)

These funds will be used to replace fire department ventilators.

Fire Department-Radio communications equipment (est.\$90,000)

These funds will be used for updated radios for the Fire Department.

PRIORITY THREE:

Town Hall Complex- Reynolds School Drainage (amount TBD)

These funds will be used to improve drainage at Reynolds School.

Comm Dev-Waterfront Access Improvements-Hope & Burton (est. \$20,000)

This will fund a plan to improve public access to the shoreline at Hope and Burton Street.

Comm Dev-Silver Watershed Study and Implementation (amount TBD)

These funds will be used for environmental rehabilitation at Silver Creek.

Comm Dev-Wood Street Extension (amount TBD)

These funds will be used to provide a pedestrian and cyclist route between Veterans Park and Chestnut Street with a conservation area overlook.

Comm Dev- Church St. Seawall (est. \$450,000)

The sections of the seawall, on Bristol Harbor, located adjacent to the Bristol Maritime Center and west of the Bristol Fireman's Memorial Park are in need of improvement. The seawall adjacent to the Maritime Center supports a paved access road to the Town Marina, Maritime Center Offices.

DPW-Backhoe (amount TBD)

These funds will be used to replace an existing, aging backhoe.

Police Station Feasibility Study/Design (est. \$100,000)

To fund a feasibility study and architect/engineering design for a new Police Station.

Harbor- State Street Boat Ramp Project (amount TBD)

These funds will be used to repair/improve the State Street boat ramp.

Rogers Free Library-Carpeting (amount TBD)

These funds will be used to replace the carpet in Rogers Free Library.

Parks/Rec-Town Common Park Playground Renovations/Imp. (est. \$200,000)

These funds will be used to renovate the playground at the Town Common.

Parks/Rec-Town Coehlo Park Playground Renovations/Impr. (est. \$50,000)

These funds will be used for the replacement of the playground at Coehlo Park.

Parks/Rec-Vets Park Playground Renovations/Improvements (est. \$60,000)

These funds will be used for the replacement of the playground at Vets Park.

Parks/Rec-Sowams Park Playground Renovations/Improvements (est. \$50,000)

These funds will be used for the replacement of the playground at Sowams Park.

Parks/Rec-Baseball Field Fencing at the Sports Complex (est. \$33,400)

These funds will be used to replace fencing at the baseball field.

YEAR THREE

PRIORITY TWO:

DPW-Road Reconstruction, Repaving & Sidewalks (est. \$1,500,000)

These funds will be used for road repairs and maintenance per recommendations in the pavement management plan.

DPW-Heavy Duty Dump Truck (est. \$350,000)

To replace a heavy-duty dump truck with plow and sander.

Fire Department-Radio communications equipment (est.\$90,000)

These funds will be used for updated radios for the Fire Department.

Fire Department-Ventilators (est. \$19,500)

These funds will be used to replace fire department ventilators.

PRIORITY THREE:

DPW-Sweeper (amount TBD)

These funds will be used to purchase a new sweeper for the Department.

DPW-Trash Compactor (amount TBD)

These funds be used to purchase a trash compactor for the hauling of trash from the transfer station.

Police Station Construction Project (amount TBD)

To fund the construction of a new Police Station building.

Rogers Free Library-EV Charging Station (amount TBD)

These funds will be used to purchase EV charging stations for the Rogers Library parking lot, dependent on parking lot lease.

Parks/Rec-Softball Field Fencing at the Sports Complex (est. \$100,000)

These funds will be used to place poles and fencing at the softball field to provide public safety for the surrounding areas.

Parks/Rec-Independence Park Trash Compactor (est. \$15,000)

To install automatic trash compacting receptacles at Independence Park.

YEAR FOUR

PRIORITY TWO:

DPW-Road Reconstruction, Repaving & Sidewalks (est. \$1,500,000)

These funds will be used for road repairs and maintenance per recommendations in the pavement management plan.

DPW-Automated Trash Truck (est. \$400,000)

Replacement of one automated trash truck with automated trash body.

DPW- Two one-ton dump truck with snowplow package (est. \$160,000)

These funds will be used to replace two dump trucks.

Harbor- Church Street Dock Improvements (amount TBD)

These funds will be used to repair/improve Church Street Dock.

Fire Department-Ladder 1 Replacement (est. \$1,900,000)

These funds will be reserved for the replacement of the 2008 Ladder Truck.

Fire Department-Ventilators (est. \$19,500)

These funds will be used to replace fire department ventilators.

Comm Dev-Pedestrian/Cyclist Pathways Construction (est. \$1,000,000)

This project will be to enhance and expand the bike paths and walkways in Bristol to encourage pedestrian and cyclist use in and around Bristol.

YEAR FIVE

PRIORITY TWO:

DPW-Road Reconstruction, Repaving & Sidewalks (est. \$1,500,000)

These funds will be used for road repairs and maintenance per recommendations in the pavement management plan along with sidewalk improvements and/or additions needed.

Fire Department-Rescue #1 Replacement (est. \$550,000)

These funds will be used to replace rescue 1.

PRIORITY THREE:

Parks/Rec-Quinta-Gamelin Aquatic Center (amount TBD)

The Parks and Recreation Department will continue to study the feasibility of installing an Aquatic Center.

SECTION 3: TABLE 2 - CAPITAL PROJECTS STATUS REPORT

Department	Capital Project	Estimated Project Cost	Funding Source	Funds Appropriated	Status
Town Hall Complex	Reynolds school HVAC/meeting space	\$1,900,000	ARPA	\$1,900,000	Scope reduced to HVAC only
Community Development	Silver Creek watershed drainage improvements-Chestnut/Naomi (Construction)	\$200,000	Grant Funds	\$200,000	Project on hold, pending changes to Mt. Hope High School construction
	Drainage improvements- Orchard/Reservoir	\$200,000	Grant Funds	\$200,000	Project in bidding process
	\$153K est. grant match)	\$613,875	Bond/Grant Funds	\$613,875	Project in permitting process
	Leahy pond cleanup	\$15,000	Operating Capital	\$15,000	Project in process
	End of road public access-Gibson (construction)	\$250,000	Bond Funds	\$250,000	Project in permitting process
	Welcome sign at Rockwall park	\$22,000	Grant Funds	\$22,000	Project cancelled
	Silver Creek dredging study	\$50,000	Grant Funds	\$50,000	Awaiting survey findings
	Monroe Ave. & Perry St. Sidewalks	\$663,900	Bond/Grant Funds	\$663,900	In final design, awaiting bidding process
	Completion of building renovation design & construction	\$100,000	Bond Funds	\$100,000	Site survey completed, Salt shed design complete.
	Road reconstruction & repaving	\$1,000,000	Operating Capital	\$1,000,000	Project complete
Public Works	Dump truck- heavy duty	\$200,000	Operating Capital	\$200,000	Truck unavailable, purchased service truck and medium duty dump truck
	Sidewalks- Central	\$120,000	Bond Funds	\$120,000	Project complete
	Mobile Command Center	\$65,000	Grant Funds	\$65,000	Obtained committed grant funding. Awaiting availability of contractor
Police Department	Site Repeater	\$15,000	Operating Capital	\$15,000	Project postponed, anticipated work in FY25
Greenhouse property environmental site plan	\$180,000	Bond Funds	\$180,000	Project in progress, asbestos plan complete. Bid awarded for cleanup	
Harbor Department	State Street & Independence Park Boat Ramp (\$500K total project cost, \$237,219K on hand)	\$262,781	Bond Funds	\$262,781	State Street in design, Independence park in permitting and planning for the environmental cleanup
Fire Department	EKG monitor	\$40,000	Operating Capital	\$40,000	Complete
	Mechanical CFR Device	\$15,000	Operating Capital	\$15,000	Complete
	Engine 4 (2001 replacement-ORDER)	\$750,000	Bond Funds	\$750,000	Complete
	Radio communication equipment 90% grant match 120k capital, 100k RWU	\$1,100,000	Grant Funds	\$1,100,000	Grant was not successful
	Interior restoration of historic building	\$20,000	Operating Capital	\$20,000	Reallocated funds for FY25 fire hose
Rogers Free Library	Interior restoration of historic building	\$70,000	Grant Funds	\$70,000	Did not receive grant
Lighting upgrades in mezzanine	\$68,000	Grant Funds	\$68,000	Project Complete	
HVAC replacement 4 remaining units	\$15,000	Operating Capital	\$15,000	Funding through Community Center Grant	
Parks and Recreation	Q-G Community Center Studio Space Upgrades	\$87,800	Bond Funds	\$87,800	Project on hold, pending Community Center Grant
Lisa Lane park improvements	\$25,000	Operating Capital	\$25,000	Project in process, sound system complete	
Rockwell Playground renovations/improvements	\$75,000	Operating Capital	\$75,000	Scope limited to cleanup removal of invasive vegetation	
HVAC P&R	\$50,000	Operating Capital	\$50,000	Project in process, playground being installed	
Town Beach Performance space implementation (\$600K est. project cost, \$150K est. grant match)	\$138,000	Bond Funds	\$138,000	Complete	
Town Beach restroom flooring	\$500,000	Bond/Grant Funds	\$500,000	Bids received over budget, project suspended	
Cedar Crest Playground renovations/improvements	\$10,000	Operating Capital	\$10,000	Project in process	
Walley School Community Resource and Senior Center	\$50,000	Operating Capital	\$50,000	Complete	
	\$4,300,000	Bond/Grant Funds	\$4,300,000	Project ongoing	
GRAND TOTAL		\$6,911,356		\$6,911,356	

