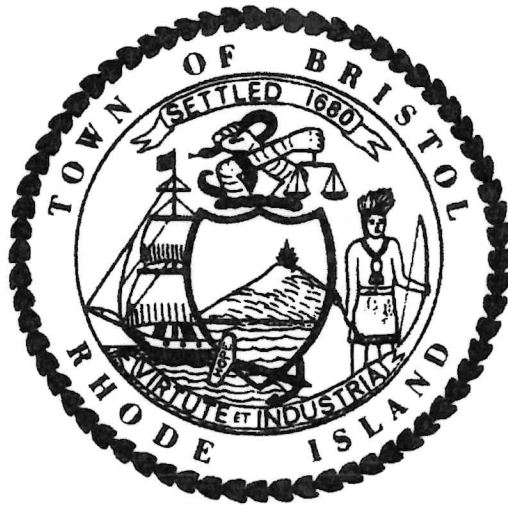


**TOWN OF BRISTOL, RI**  
**CAPITAL IMPROVEMENTS**  
**PROGRAM**



**FISCAL YEARS**  
**2026-2030**

## **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. \$3,000,000)**

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

#### **Comm Dev-Comprehensive Plan Update (est. 150,000)**

These funds will be used for a consultant to design a comprehensive plan for upcoming town-wide projects.

### **PRIORITY TWO:**

#### **Town Hall Complex-Byfield School Masonry Scope (est. \$609,300)**

This will fund engineering and improvements to the Byfield School exterior siding, which will stabilize the exterior brick.

#### **Comm Dev- Burnside Street usability Construction (est. \$86,931)**

These funds will improve parking, pedestrian sidewalks & road service

#### **Comm Dev-End of Road Public Access (est. \$97,500)**

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

#### **Comm Dev-Low Lane Improvements (est. \$257,690)**

These funds will be used for shoreline access improvements.

#### **DPW-Facility Building (est. \$3,500,000)**

Replacement of the department of public works facility.

#### **DPW-Holiday Lighting Infrastructure (est. 21,000.00)**

These funds will be used to upgrade and add to existing holiday lighting along streetscape.

#### **Police Dept.- Mobile vehicle Impact Barrier System (est. \$192,770)**

These funds will be used to purchase mobile barriers for public safety.

#### **Police Dept.-Service Weapon Replacement (est. \$50,000)**

These funds would be used for the upgrade of service weapons in operation.

#### **Animal Control. -Canine Grass (est. \$41,200)**

These funds will be used for the replacement of the canine grass exterior of Animal Control building.

**Fire Department-EKG Monitor (est. \$55,000)**

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-Radio communications equipment (est.\$150,000)**

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

**Fire Department-Jaws of Life (est. \$75,000)**

These funds will be used to replace jaws of life.

**Fire Department- Breathing Apparatus (est. \$600,000)**

These funds will be used to replace breathing apparatus.

**Rogers Free Library-Generator (est. \$225,000)**

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

**Rogers Free Library-Carpeting (est. \$100,000)**

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

**Parks/Rec-Coehlo Park 5-12 Playground Renovation (est. \$80,000)**

These funds will be used to renovate the 5-12 playground.

**PRIORITY THREE:**

**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.

**Comm Dev- Reynolds School Completion (est. \$1,164,836)**

The final step in the construction phase and completion of Reynolds school project.

**Comm Dev- Church St. Seawall (est. \$500,000)**

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.

**Comm Dev- End of Roads public Access- Fales (est. \$850,000)**

These funds will be used to replace the existing boat ramp and improve shoreline access.

**Comm Dev- Anthony Ave Drainage and Design (est. \$50,000)**

These funds will be used to improve the drainage and design of Anthony Street.

**Comm Dev- Monroe- Perry Sidewalk (est. \$200,000)**

These funds will be used to design, improve and construct sidewalks between Monroe & Perry.

**DPW-Backhoe (amount TBD)**

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

**DPW-Sidewalk/Park Trash Receptacle Replacements (est. \$75,000)**

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

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

These funds will be used to purchase a replacement heavy duty truck.

**DPW-Trash Compactor (amount TBD)**

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

**DPW-Fenmore Street Design & Construction (est. \$65,000)**

These funds be used to design & complete the final stage of Fenmore Street construction.

**DPW-Holiday Lighting Infrastructure (est. \$15,000)**

These funds be used to replace and update holiday lighting within the town.

**DPW-Sidewalk repairs (est. 100,000)**

These funds will be used for sidewalk repairs and ADA improvements.

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

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

**Harbor- Harbormaster Vehicle (\$60,000)**

These funds will be used to purchase replacement vehicle for Harbormaster.

**Harbor- Rockwell Park Dock Improvements (\$2,500,000)**

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

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

These funds will be used for new Rescue 1.

**Fire Department-Protective Equipment (est. \$75,000)**

These funds will be used to purchase protective equipment.

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

These funds will be used to replace fire department ventilators.

**Fire Department-Radio communications equipment (est. \$150,000)**

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

**PRIORITY THREE:**

**Comm Dev-IPADS for PBZB/HDC (est. \$6,672)**

This will fund the purchase of IPADS for commissions.

**Comm Dev-ID Badge Swipers (est. \$15,000)**

These funds will be used to purchase ID badge swipers for the entrance of Reynolds School Building.

**Comm Dev- State Street Parking Area(est. \$96,800)**

The funds will be used for the study and improvement of drainage.

**Rogers Free Library-Building Repairs (est. \$56,500)**

These funds will be used to repair exterior masonry.

**Animal Control. -Shelter Shed (est. \$10,815)**

These funds will be used for the replacement of the shed at the Animal Control building.

**Animal Control. -Composite Decking (est. \$35,365)**

These funds will be used for the replacement of the composite decking at the Animal Control building.



**Parks/Rec-Utility Replacement Vehicle. (est. \$25,000)**

These funds will be used to purchase URV.

**Parks/Rec-Handicap Accessible Vehicle. (est. \$75,000)**

These funds will be used to purchase handicap assessable van.

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

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

**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. \$60,000)**

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

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

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

**YEAR THREE**

**PRIORITY TWO:**

**Comm Dev- Wood Street Extension Bike/Pedestrian route (est. \$50,000)**

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.

**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-Two One Ton Dump Truck (est. \$160,000)**

To replace two one-ton dump trucks.

**DPW-Sweeper (amount TBD)**

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

**Police Station Construction (est. \$25,000,000)**

These funds to be used to construct new police station headquarters.

**Harbor- State Street Boat Ramp Improvements (TBD)**

These funds will be used to repair/improve the State Street Boat Ramp.

**Fire Department-Ladder 1 Replacement (est. \$2,000,000)**

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

**Fire Department-Radio communications equipment (est.\$125,000)**

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.

**Parks/Rec-Roof Repairs Rec Center (est. \$500,000)**

To replace and repair flat roof at recreation center.

**PRIORITY THREE:**

**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- Medium Duty dump truck (est. \$127,000)**

These funds will be used to replace one medium dump truck.

**Harbor- Church Street Dock Improvements (est. \$1,300,00)**

**These funds to be used for the repair of Church Street Dock.**

**Fire Department- Vehicle Replacement (est. \$80,000)**

These funds will be reserved for the replacement of the Fire Marshall vehicle.

**Fire Department-Protective Equipment (est. \$75,000)**

These funds will be used to purchase protective equipment.

**Rogers Free Library-Building Repairs 2 HVAC Units (est. \$40,000)**

These funds will be used to replace 2 HVAC units.

**Parks/Rec-Splash Pad (est. \$300,000)**

To install a summer splash pad at the Parks and Recreation building.

**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.

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

Replacement of one automated trash truck with automated trash body.

**Fire Department-Engine #1 Replacement (est. \$1,200,000)**

These funds will be used to replace Engine 1.

**Fire Department-Radio communications equipment (est.\$125,000)**

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

**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: STATUS UPDATE REPORT**

TABLE 2 – Status Report

SECTION 3: TABLE 2 - CAPITAL PROJECTS STATUS REPORT

Department	Capital Project	Estimated Project Cost	Funding Source	Funds Appropriated	Status
Town Hall Complex					
Community Development					
	Leahy pond implementation- Annawamscutt/ Sowams area	\$76,000	Grant Funds	\$200,000	ongoing
	Varnum watershed project construction ( \$700,000 RUB Bond on I	\$300,000	Bond Funds	\$300,000	Design 30 % ongoing
	Burnside Street usability construction (FY23 Bond)	\$86,931	Grant Funds	\$200,000	ongoing
	End of road public access-Gibson construction (FY23 Bond) resille	\$250,000	Bond Funds	\$250,000	Ongoing 97,500,00
	Tree Planting Grant	\$113,225	Grant Funds	\$113,225	ongoing
	Independence Park access improvements (\$824K est. project cost, )	\$363,000	Bond Funds	\$363,000	ongoing
		\$461,000	Grant Funds	\$461,000	ongoing
Public Works	Road reconstruction & repaving	\$1,300,000	Operating Capital	\$1,300,000	Project complete
	Road reconstruction & repaving	\$380,000	Grant Funds	\$387,240	Project complete
	Sidewalks	\$100,000	Bond Funds	\$100,000	ongoing
	Automated Trash Truck Replacement	\$400,000	Operating Capital	\$400,000	Arrival anytime
	Mack Heavy Duty Dump	\$335,000	Operating Capital	\$335,000	Spring 26
	Salt Shed Repairs	\$25,650	Operating Capital	\$20,000	Project complete
	Medium Duty Utility Body Replacing unit #4	\$93,362	Operating Capital	\$107,000	Purchased
	Two One-Ton Regular Cab Pickups, replacing unit#20,23	\$150,510	Operating Capital	\$180,000	Purchased
	Replacement unit #10	\$103,527	Operating Capital	\$180,000	Purchased
	Replacement unit #16	\$128,891	Operating Capital	\$200,000	Purchased
Police Department	Mobile Command Center (Completed)	\$65,000	Grant Funds	\$65,000	Project complete
	Server/Emergency Service upgrade-Repeater pushedFY26	\$15,000	Operating Capital	\$15,000	ongoing
	Greenhouse property environmental site plan	\$180,000	Bond Funds	\$180,000	ongoing
Harbor Department	Independence Park Boat Ramp (\$500K total project cost, \$159,354 on hand)	\$500,000	Bond Funds	\$500,000	ongoing
	Fire Suppression improvements on Church St. Dock	\$65,000	Operating Capital	\$65,000	ongoing
	Pump Out Boat	\$114,000	Grant Funds	\$114,000	ongoing
Fire Department	EKG monitor	\$48,320	Grant Funds	\$48,320	Purchased
	Mechanical CPR Device	\$19,500	Grant Funds	\$19,500	Complete
	Roof repairs at Fire Headquarters	\$20,000	Operating Capital	\$20,000	Complete
	Personal Protective Equipment	\$60,000	Operating Capital	\$60,000	Complete
	Radio Communication Equipment	\$90,000	Operating Capital	\$90,000	Complete
Rogers Free Library	Generator for Building	\$80,000	Grant Funds	\$80,000	In Process
	Community Facilities Grant	\$1,875,900	Grant Funds	\$1,875,900	Grant Received
Parks and Recreation	Town Beach & Sports Complex Court Repairs	\$15,000	Operating Capital	\$15,444	Complete
	Asylum Road Street Lights	\$30,000	Operating Capital	\$30,000	In Progress
	Flooring for Q.G Fitness Room	\$25,000	Operating Capital	\$25,000	In Progress
<b>GRAND TOTAL</b>		<b>\$7,881,816</b>		<b>\$8,131,629</b>	

