

**PROPOSED 2022-2027 CAPITAL BUDGET AND IMPROVEMENT PROGRAM**  
**CITY PLAN COMMISSION FINAL DRAFT CAPITAL BUDGET - 3/3/22**

	PROJECT	APPROVED	PROPOSED				TOTAL 22-27	
		2021-2022	2022-2023	2023-2024	2024-2025	2025-2026		2026-2027
<b>SCHOOLS</b>	1. Eden Park ES- Building Upgrades & Reno East Wing	\$8,000,000	\$7,194,544	\$3,000,000	\$0	\$0	\$0	\$10,194,544
	2. Gladstone ES - New Building	\$10,000,000	\$15,000,000	\$20,000,000	\$15,000,000	\$2,394,426	\$0	\$52,394,426
	3. Cranston HS West - Building Upgrades	\$1,000,000	\$1,000,000	\$3,000,000	\$1,000,000	\$0	\$0	\$5,000,000
	4. Park View MS - Elev. Entry, Tech Ctr, Fire, Roof, Upgrades	\$3,000,000	\$5,000,000	\$3,672,087	\$1,000,000	\$0	\$0	\$9,672,087
	5. Misc. Fast Track Life & Safety Upgrades	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	<b>Department Totals</b>	<b>\$22,000,000</b>	<b>\$28,694,544</b>	<b>\$29,672,087</b>	<b>\$17,000,000</b>	<b>\$2,394,426</b>	<b>\$0</b>	<b>\$77,761,057</b>
<b>PUBLIC WORKS</b>	<b>Fleet Maintenance Division</b>							
	1. Truck Lift Replacement	\$120,000	\$0	\$120,000	\$0	\$0	\$0	\$120,000
	<b>Division Totals</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
	<b>Highway Maintenance Division</b>							
	1. 6-Wheel HD dump/plow/sander trucks	\$390,000	\$410,000	\$420,000	\$420,000	\$430,000	\$440,000	\$2,120,000
	2. 10-Wheel dump/plow/sander truck	\$0	\$0	\$270,000	\$0	\$0	\$290,000	\$560,000
	3. Crew Cab Pickup Trucks	\$50,000	\$55,000	\$55,000	\$60,000	\$120,000	\$0	\$290,000
	4. Elgin Street Sweeper	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000
	5. Snow Dispatch Vehicles	\$0	\$0	\$50,000	\$0	\$50,000	\$50,000	\$150,000
	6. Backhoe	\$0	\$0	\$140,000	\$0	\$0	\$150,000	\$290,000
	7. Landscape dump trucks	\$0	\$0	\$0	\$240,000	\$0	\$0	\$240,000
	<b>Division Totals</b>	<b>\$440,000</b>	<b>\$725,000</b>	<b>\$935,000</b>	<b>\$720,000</b>	<b>\$600,000</b>	<b>\$930,000</b>	<b>\$3,910,000</b>
	<b>Engineering Division</b>							
	Citywide Infrastructure	\$5,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
	Sidewalk Rehabilitation	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	Systemwide drainage rehabilitation	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
	Traffic Calming Projects	\$100,000	\$100,000	\$0	\$0	\$0	\$0	\$100,000
	<b>Division Totals</b>	<b>\$5,800,000</b>	<b>\$4,300,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$4,200,000</b>	<b>\$21,100,000</b>
	<b>Public Buildings</b>							
	1. City Hall Generator / HVAC Renovations	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	2. Pastore Center Roof	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	3. Police Range Rehabilitation	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
	<b>Division Totals</b>	<b>\$650,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>Sanitary Sewers (NO USE OF MUNICIPAL BONDS)</b>								
1. Pettaconsett siphon line replacement	\$450,000	\$0	\$0	\$0	\$0	\$0	\$0	
2. Pearce Avenue slip lining project	\$125,000	\$0	\$0	\$0	\$0	\$0	\$0	
3. Arthur Avenue slip lining project	\$75,000	\$0	\$0	\$0	\$0	\$0	\$0	
4. Pontiac Pump Station east and west interceptor rehab	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0	
5. Lakeside St. slip lining project	\$0	\$105,000	\$0	\$0	\$0	\$0	\$105,000	
6. Surrey Drive slip lining project	\$0	\$90,000	\$0	\$0	\$0	\$0	\$90,000	
7. Park Avenue slip lining project	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
8. Turner Avenue slip lining project	\$0	\$155,000	\$0	\$0	\$0	\$0	\$155,000	
9. Collection system and pump station upgrades	\$0	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,000,000	
<b>Division Totals</b>	<b>\$850,000</b>	<b>\$850,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,850,000</b>	
<b>Department Totals</b>	<b>\$7,860,000</b>	<b>\$5,875,000</b>	<b>\$6,255,000</b>	<b>\$5,920,000</b>	<b>\$5,800,000</b>	<b>\$6,130,000</b>	<b>\$30,230,000</b>	
<b>FIRE</b>	1. Replace Engine	\$610,000	\$0	\$0	\$0	\$0	\$0	\$0
	2. Technology Upgrades	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	3. Bucket Truck & Storage Building	\$0	\$220,000	\$0	\$0	\$0	\$0	\$220,000
	3. Replace Ladder Truck	\$0	\$0	\$1,400,000	\$0	\$0	\$0	\$1,400,000
	4. Headquarters Replacement	\$0	\$0	\$0	\$15,000,000	\$0	\$0	\$15,000,000
	6. Western Cranston Fire Station	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	7. Training Storage Facility	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
	<b>Department Totals</b>	<b>\$1,110,000</b>	<b>\$220,000</b>	<b>\$1,400,000</b>	<b>\$15,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$17,620,000</b>
<b>IT</b>		\$0	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>RECREATION</b>	Cranston Stadium Football Inlaid Lettering	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	Splash Pad (Capital Facilities Impact Fee Rec Account*)	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	Knightsville Municipal Pocket Park - Design / Construction	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0
	Cranston Stadium Baseball	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Bike Path Beautification (Western Cranston Rec. Impact Fees*)	\$167,834	\$0	\$0	\$0	\$0	\$0	\$0
	PV & CW Tennis Crt. sealing, painting stripping	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000
	CW Track preventive sealing	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
	Fay Baseball Field - LED lighting & turf field installation	\$0	\$650,000	\$0	\$0	\$0	\$0	\$650,000
	Cranston Stadium Baseball - Synthetic Turf installation	\$0	\$425,000	\$0	\$0	\$0	\$0	\$425,000
	CW Tennis/Baseball - ADA ramp installation	\$0	\$35,000	\$0	\$0	\$0	\$0	\$35,000
	Doric St. Basketball Courts - renovation	\$0	\$0	\$160,000	\$0	\$0	\$0	\$160,000
	CW Baseball synthetic turf installation	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
	City playground synthetic woodchip fibre installation	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Department Totals</b>	<b>\$1,967,834</b>	<b>\$1,960,000</b>	<b>\$160,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,120,000</b>	
<b>LIB</b>	1. Central Library parking lot	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	2. Auburn Branch improvements	\$0	\$315,000	\$0	\$0	\$0	\$0	\$315,000
	<b>Department Totals</b>	<b>\$200,000</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$315,000</b>
<b>OPEN SPACE</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,500,000</b>	
<b>TOTALS</b>	<b>\$33,637,834</b>	<b>\$37,564,544</b>	<b>\$37,987,087</b>	<b>\$38,420,000</b>	<b>\$9,194,426</b>	<b>\$6,130,000</b>	<b>\$129,546,057</b>	

1. The first column represents the Capital Budget and Improvement Program from last year's approved (2021-2022) budget cycle and does not represent new spending
2. The second column (22-23 shaded) represents the Capital Budget for the 2022-2027 cycle and is the only year within the table that will become **binding** upon adoption
3. Any discrepancy between the departmental requests and CIP as presented is a result of deliberation with planning staff, directors, the administration, and the City Plan Commission
4. Unless otherwise specifically noted, all requests that have been entered into the 2022-2023 Capital Budget have *existing* bonding authority from the voters by means of a voter referendum.