

**PROPOSED 2023-2028 CAPITAL BUDGET AND IMPROVEMENT PROGRAM**

	PROJECT	PROPOSED					TOTAL 23-28	
		2022-2023 COUNCIL APPROVED	2023-2024	2024-2025	2025-2026	2026-2027		2027-2028
<b>SCHOOLS</b>	Cranston HS West - Building Upgrades	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Park View MS - Elev. Entry, Tech Ctr, Fire, Roof, Upgrades	\$5,000,000	\$0	\$0	\$0	\$0	\$0	\$0
	Misc. Fast Track Life & Safety Upgrades	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
	1. Eden Park ES- Building Upgrades & Reno East Wing	\$7,195,000	\$10,382,047	\$2,000,000	\$0	\$0	\$0	\$12,382,047
	2. Gladstone ES - New Building	\$15,000,000	\$30,000,000	\$20,000,000	\$13,825,064	\$0	\$0	\$63,825,064
	3. Garden City Elementary School	\$0	\$6,942,780	\$0	\$0	\$0	\$0	\$6,942,780
	<b>Department Totals</b>	<b>\$28,695,000</b>	<b>\$40,382,047</b>	<b>\$22,000,000</b>	<b>\$13,825,064</b>	<b>\$0</b>	<b>\$0</b>	<b>\$76,207,111</b>
<b>PUBLIC WORKS</b>	<b>Fleet Maintenance Division</b>							
	1. Truck Lift Replacement	\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$240,000
	<b>Division Totals</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$240,000</b>
	<b>Highway Maintenance Division</b>							
	Elgin Street Sweeper	\$260,000	\$0	\$0	\$0	\$0	\$0	\$0
	1. 6-Wheel HD dump/plow/sander trucks	\$410,000	\$420,000	\$420,000	\$430,000	\$440,000	\$440,000	\$2,150,000
	2. 10-Wheel dump/plow/sander truck	\$0	\$270,000	\$0	\$0	\$0	\$290,000	\$560,000
	3. Crew Cab Pickup Trucks	\$55,000	\$55,000	\$0	\$60,000	\$0	\$60,000	\$175,000
	4. Snow Dispatch Vehicles	\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$100,000
	5. Backhoe	\$0	\$150,000	\$0	\$0	\$160,000	\$0	\$310,000
	6. Landscape dump trucks	\$0	\$0	\$0	\$270,000	\$0	\$0	\$270,000
	<b>Division Totals</b>	<b>\$725,000</b>	<b>\$895,000</b>	<b>\$470,000</b>	<b>\$760,000</b>	<b>\$600,000</b>	<b>\$840,000</b>	<b>\$3,565,000</b>
	<b>Engineering Division</b>							
	Systemwide drainage rehabilitation	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	Traffic Calming Projects	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0
	1. Citywide Infrastructure	\$4,500,000	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,000,000
	2. Knightsville Project Phase 2	\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000
	3. Signal Upgrade	\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$600,000
	4. Roundabout Installation	\$0	\$0	\$0	\$1,500,000	\$0	\$1,200,000	\$2,700,000
	5. City Hall Parking Lot Solar Cover	\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000
	6. City owned bridge Rehabilitation/Replacement	\$0	\$200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,200,000
	<b>Division Totals</b>	<b>\$4,800,000</b>	<b>\$7,000,000</b>	<b>\$5,500,000</b>	<b>\$10,300,000</b>	<b>\$8,500,000</b>	<b>\$6,700,000</b>	<b>\$38,000,000</b>
	<b>Public Buildings</b>							
Police Range Rehabilitation	\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	
1. Police Shooting Range (Engineering Req)	\$0	\$4,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000	
2. Em. Generator Replace(2)-PW garages Phenix Ave.	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000	
3. Roof Replacement Fire Station # 4	\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000	
4. Citywide Building Improvements	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
5. Police Headquarters-Final Purchase (Build Maint. Req.)	\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	
6. Ice Rink Rehabilitation (Engineering Req)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	
7. Fire Mechanic Garage (Engineering Req)	\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000	
<b>Division Totals</b>	<b>\$250,000</b>	<b>\$5,450,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$10,450,000</b>	
<b>Sanitary Sewers (NO USE OF MUNICIPAL BONDS)</b>								
Lakeside St. slip lining project	\$105,000	\$0	\$0	\$0	\$0	\$0	\$0	
Surrey Drive slip lining project	\$90,000	\$0	\$0	\$0	\$0	\$0	\$0	
Park Avenue slip lining project	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
Turner Avenue slip lining project	\$155,000	\$0	\$0	\$0	\$0	\$0	\$0	
1. Collection system and pump station upgrades	\$0	\$0	\$1,800,000	\$5,000,000	\$5,000,000	\$5,000,000	\$16,800,000	
2. Hoffman Avenue slip lining project	\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000	
3. Howard Pump Station Rehabilitation project	\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000	
4. Mayflower Pump Station Rehabilitation project	\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000	
5. Plainfield Pump Station Rehabilitation project	\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000	
<b>Division Totals</b>	<b>\$850,000</b>	<b>\$5,100,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$25,100,000</b>	
<b>Department Totals</b>	<b>\$6,625,000</b>	<b>\$18,565,000</b>	<b>\$13,090,000</b>	<b>\$18,060,000</b>	<b>\$15,100,000</b>	<b>\$12,540,000</b>	<b>\$77,355,000</b>	
<b>FIRE</b>	Bucket Truck & Storage Building	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0
	1. Headquarters Replacement	\$0	\$0	\$0	\$0	\$15,000,000	\$0	\$15,000,000
	2. Replace Special Hazards	\$0	\$0	\$0	\$700,000	\$0	\$0	\$700,000
	3. Western Cranston Fire Station	\$0	\$0	\$0	\$0	\$0	\$7,000,000	\$7,000,000
	4. Training Storage Facility	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000
<b>Department Totals</b>	<b>\$220,000</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$15,000,000</b>	<b>\$7,000,000</b>	<b>\$23,200,000</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>	PV & CW Tennis Crt. sealing, painting stripping	\$200,000	\$0	\$0	\$0	\$0	\$0	\$0
	CW Track preventive sealing	\$150,000	\$0	\$0	\$0	\$0	\$0	\$0
	CW Tennis/Baseball - ADA ramp installation	\$35,000	\$0	\$0	\$0	\$0	\$0	\$0
	1. Doric Ave. Basketball Courts - renovation (resurfacing,stripping)	\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000
	2. Budlong Pool Project (Engineering Req.)	\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
	3. Synthetic turf at the entire Cranston West baseball Field	\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000
	4. Infield Upgrades to Calise and Fav Baseball Fields	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
5. Pickleball Courts at Commerical Street Playground	\$0	\$0	\$75,000	\$0	\$0	\$0	\$75,000	
6. Infield Upgrades to Ricci and Speck Baseball Fields	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000	
<b>Department Totals</b>	<b>\$385,000</b>	<b>\$5,480,000</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,730,000</b>	
<b>LIB</b>	1. Auburn Branch improvements	\$315,000	\$0	\$0	\$0	\$0	\$0	\$0
	<b>Department Totals</b>	<b>\$315,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>OPEN SPACE</b>	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS</b>	<b>\$36,740,000</b>	<b>\$64,927,047</b>	<b>\$35,340,000</b>	<b>\$32,585,064</b>	<b>\$30,100,000</b>	<b>\$19,540,000</b>	<b>\$182,492,111</b>	

## NARRATIVES 2023-2028 CAPITAL BUDGET AND IMPROVEMENT PROGRAM

	PROJECT	DESCRIPTION
<b>SCHOOLS</b>	1. Eden Park ES- Building Upgrades & Reno East Wing	Phase 2 - New gym and renovations of cafeteria, ADA upgrades
	2. Gladstone ES - New Building	New construction with demolition of existing bldg, design stage
	3. Garden City Elementary School	Implementation Status- project 75% complete. Will be ready soon for finish installation (ceilings, lighting, walls and floor coverings.
	<b>Fleet Maintenance Division</b>	
	1. Truck Lift Replacement	Replace three (3) Heavy Duty truck lifts at the Fleet Maintenance building.
	<b>Highway Maintenance Division</b>	
	1. 6-Wheel HD dump/plow/sander trucks	Replace two (2) 6 Wheel Heavy Duty dump/plow/sanding trucks
	2. 10-Wheel dump/plow/sander truck	Replace one (1) 10 Wheel Heavy Duty dump/plow/sanding trucks
	3. Crew Cab Pickup Trucks	Pickup was put on hold due to budget restraints. Replace one (1) Crew Cab pickup truck
	4. Snow Dispatch Vehicles	Replace miscellaneous Snow Dispatch vehicles
	5. Backhoe	Replace one (1) Backhoe
	6. Landscape dump trucks	Replace three (3) of five (5) Landscape dump trucks. Trucks nearing end of its life cycle
	<b>Engineering Division</b>	
	1. Citywide Infrastructure	Constuction, planning, design, and study of infrastructure improvements including but are not limited to, street resurfacing, reconstruction, drainage, and sidewalks.
	2. Knightsville Project Phase 2	Perform Phase 2 portion of the project which shall include curbing, sidewalks, paving, lighting, and landscape improvements for a portion of Park Ave., Cranston St., and Phenix Ave., in Knightsville.
	3. Signal Upgrade	Replace traffic signals at City controlled intersections
	4. Roundabout Installation	Construct roundabouts at various intersections of the City
	5. City Hall Parking Lot Solar Cover	Construct a solar array over the existing City Hall parking lot
	6. City owned bridge Rehabilitation/Replacement	Perform preliminary engineering, then rehabilitation/replacement of seven (7) City owned bridges
	<b>Public Buildings</b>	
	1. Police Shooting Range (Engineering Req)	Replace existing shooting range on Phenix Ave. with a new state of the art indoor range which shall be soundproofed and fully compliant with all building and lead mitigation requirements.
	2. Em. Generator Replace(2)-PW garages Phenix Ave.	Replace two (2) Emergency generators at the Public Works Highway and Fleet Maintenance buildings.
	3. Roof Replacement Fire Station # 4	Replace the roof at Fire Station # 4. Current roof is beyond the normal lifespan and requires replacement.
	4. Citywide Building Improvements	Perform various improvements to all city buildings.
	5. Police Headquarters-Final Purchase (Build Maint. Req.)	Final purchase of the police headquarters building based upon the long term lease agreement
	6. Ice Rink Rehabilitation (Engineering Req)	Perform preliminary structural and facility analysis of the ice rink facility, then proceed to FINAL design, engineering, and contract bid documents for a complete rehabilitation of the ice rink facility.
	7. Fire Mechanic Garage (Engineering Req)	Relocate and construct a replacement mechanic garage for the fire department apparatuses.

**PUBLIC WORKS**

## NARRATIVES 2023-2028 CAPITAL BUDGET AND IMPROVEMENT PROGRAM

	PROJECT	DESCRIPTION
	<b>Sanitary Sewers (NO USE OF MUNICIPAL BONDS)</b>	
	1. Collection system and pump station upgrades	Rehabilitate existing collection system piping, manholes and pump stations
	2. Hoffman Avenue slip lining project	Upgrade which will consist of bypassing the flow of the line and slip lining the existing pipe, to bring back to new condition
	3. Howard Pump Station Rehabilitation project	Rehabilitate existing pump station, including replacement of the pumps, motor control centers, HVAC system, repair of the concrete wetwall and perform modifications to the SCADA system. Will also include all required bypass pumping
	4. Mayflower Pump Station Rehabilitation project	Rehabilitate existing pump station, including replacement of the pumps, motor control centers, HVAC system, repair of the concrete wetwall and perform modifications to the SCADA system. Will also include all required bypass pumping
	5. Plainfield Pump Station Rehabilitation project	Rehabilitate existing pump station, including replacement of the pumps, motor control centers, HVAC system, repair of the concrete wetwall and perform modifications to the SCADA system. Will also include all required bypass pumping
FIRE	1. Headquarters Replacement	Replacement of Fire Headquarters
	2. Replace Special Hazards	Purchase of New Special Hazard Vehicle
	3. Western Cranston Fire Station	Construction of new Fire Station in West Cranston
	4. Training Storage Facility	Create a fixed location in the city to train current and future firefighters.
RECREATION	1. Doric Ave. Basketball Courts - renovation (resurfacing, stripping)	Resurfacing and striping
	2. Budlong Pool Project (Engineering Req.)	Replacement of the Budlong pool, which shall include a new pool, splash pad, recreation area, and pavillon. Shall also include the renovation of the existing building.
	3. Synthetic turf at the entire Cranston West baseball Field	Install synthetic turf at the entire Cranston West baseball field
	4. Infield Upgrades to Calise and Fay Baseball Fields	Infield upgrades to Calise and Fay Baseball Fields
	5. Pickleball Courts at Commerical Street Playground	Construct Pickleball Courts
	6. Infield Upgrades to Ricci and Speck Baseball Fields	Infield upgrades to Ricci and Speck Baseball Fields

**SCHOOL**

**Department/Agency or Division:** Cranston Public Schools / Plant Operations  
**Project Title:** Eden Park Phases 2 & 3 Elementary School

**Implementation Status**

Phase 2 of the project is underway. This phase includes a new gym and renovation of the cafeteria as well as ADA upgrades, with projected completion May 2023. Phase 3, is a final renovation of the Eden Park building with renovation of its East Wing. This phase will follow Phase 2. Phase 3 will commence June 2023 with projected completion between December of 2023 & May 2024

**Financing Status**

1. Estimated Cost/Contract Price: \$26-\$27 Million for both phases.
2. Relevant Accounts: funded by the construction bond that had passed vote during November 2020 election.
3. Expenditures to Date: \$5.4 million
4. Current Account Balance: \$9.8 Million
5. Estimated Completion Costs: \$27 Million
6. Additional Funding Sources: N/A

**Next Steps** (*Summarize the next steps in completing the project below*)

1. Complete Phase 2
2. Start Phase 3
3. Landscaping and site work may follow phase 3, schedule dependent.

**Prepared By:** Ed Collins

**Date:** 12/19/2022

**Department/Agency or Division:** Cranston Public Schools / Plant Operations  
**Project Title:** Gladstone Elementary School

**Implementation Status**

The project is a new construction with demolition of existing building. The project is in design stages with early construction work planned for summer of 2023.

**Financing Status**

1. Estimated Cost/Contract Price: \$83 Million
2. Relevant Accounts: funded by the construction bond that had passed vote during November 2020 election.
3. Expenditures to Date: \$2 million
4. Current Account Balance: \$18 Million
5. Estimated Completion Costs: \$83 Million
6. Additional Funding Sources: N/A

**Next Steps** (*Summarize the next steps in completing the project below*)

4. Complete Phase 2
5. Start Phase 3
6. Landscaping and site work may follow phase 3, schedule dependent.

**Prepared By:** Ed Collins

**Date:** 12/19/2022

## **2023-2028 Capital Improvement Project**

### **Current Status Report Form**

*(Complete one form for each project contained in the approved 2022-2023 (last year's binding appropriation only) Capital Budget and convert all text to the color black upon completion. Use as much space (pages) as you feel necessary to detail the status of the project.)*

**Department/Agency or Division:** Cranston Public Schools / Plant Operations  
**Project Title:** Garden City Elementary School

#### **Implementation Status**

Project is 75% complete with construction well underway. The building is weather tight with soon to be ready for finish installation such as ceilings, lighting, walls and floor coverings.

#### **Financing Status**

1. Estimated Cost/Contract Price: \$54 Million
2. Relevant Accounts: funded by the construction bond that had passed vote during November 2020 election.
3. Expenditures to Date: \$34.1 Million
4. Current Account Balance: \$5.9 Million
5. Estimated Completion Costs: \$53-\$54 Million
6. Additional Funding Sources: ESSER Funding / CIP

#### **Next Steps** *(Summarize the next steps in completing the project below)*

1. Building substantially complete by May 2023
2. Site work summer 2023
3. Punch List and Turnover Summary 2023

**Prepared By:** Ed Collins

**Date:** 12/19/2022

# **FLEET MAINTENANCE**



Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Building Maintenance

**Project Title:** Replacement of Heavy Duty Truck lifts

**Project Priority:** 2

**Project Description**

Replace three Heavy Duty truck lifts at the Fleet Maintenance building.

**Project Need**

The current lifts are past their life-cycle and can pose worker safety issues. Newer trucks can exceed lift capacity.

**Implementation/Work Plan**

1. Preliminary Design – 1 month
2. Final Design and Bid Specification - Beginning of FY 24
3. RFP and Contract Award - As soon as possible in FY 24
4. Construction/acquisition Completion - Construction to be completed by the end of FY 24

**Estimated costs**

Approved 2022-2022	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$120,000	\$120,000	\$0	\$0	\$0	\$240,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 202 Public Building bond fund
2. Available Reserves: \$1,000,000
3. Additional Funding Sources: None

**Prepared By:** R. Bernardo

**Date:** 12/30/22

# **HIGHWAY DIVISION**

2023-2028 Capital Budget and Improvement Program

**FORM A**

Proposed Project Briefing Report Form

Public Works / Highway Division

Project Title: 6 Wheel Heavy Dump/Plow/Sander Truck

Project Priority: 1

Project Description: The replacement of two 6 Wheel Heavy Duty dump/plow/sanding truck

**Project Need:**

There is a need to replace Heavy Duty dump trucks. The trucks to be replaced are rusted and rotting. They are in excess of 16 years old and in need of replacement. Vehicle Maintenance is spending far too much time and money on them.

**Implementation/Work Plan:**

- 1 Preliminary Design – 1 Week
- 2 Final Design and Bid Specification - 2 Weeks.
- 3 RFP and Contract Award – 2 Months
- 4 Construction/acquisition Completion – 9-12 Months

**Estimated costs:**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$410,000	\$420,000	\$420,000	\$430,000	\$440,000	\$440,000	\$2,150,000.

**Proposed Financing**

1 Current Bonding Authority: Fund 204 Highway Maintenance Bond Fund

2 Available Reserves

Prepared By: R. Bernardo

12-30-22

Proposed Project Briefing Report Form

Public Works / Highway Division

Project Title: Replacement 10 Wheel Heavy Dump/Plow/Sander Truck

Project Priority: 2

Project Description: The replacement of one 10 Wheel Heavy Duty dump/plow/sanding truck

Project Need:

There is a need to replace one 10 wheel Heavy Duty dump truck. The 2012 truck to be replaced is rusted and rotting. Vehicle Maintenance is spending far too much time and money on it.

Implementation/Work Plan:

- 1 Preliminary Design – 1 Week
- 2 Final Design and Bid Specification - 2 Weeks.
- 3 RFP and Contract Award – 2 Months
- 4 Construction/acquisition Completion – 9-12 Months

Estimated costs:

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$270,000	\$0	\$0	\$0	\$290,000	\$560,000

Proposed Financing

- 1 Current Bonding Authority: Fund 204 Highway Maintenance Bond Fund
- 2 Available Reserves

Prepared By: R. Bernardo

12-30-22

Proposed Project Briefing Report Form

**Public Works / Highway Division**

**Project Title:** Replacement one crew cab pickup truck/plow

**Project Priority:** 4

**Project Description:** The replacement of one crew cab pickup truck

**Project Need:**

There is a need to replace one pickup truck. This crew cab truck is primarily used to transport workers to various job sites on a daily basis and to deliver materials and supplies for the jobs. It is also outfitted with a snow plow to be used in winter storms.

**Implementation/Work Plan:**

- 1 Preliminary Design – 1 Week
- 2 Final Design and Bid Specification - 2 Weeks.
- 3 RFP and Contract Award – 2 Months
- 4 Construction/acquisition Completion – 6-8 Months

**Estimated costs:**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$55,000	\$55,000	\$0	\$60,000	\$0	\$60,000	\$175,000

**Proposed Financing**

- 1 Current Bonding Authority: Fund 204 Highway Maintenance Bond Fund
- 2 Available Reserves

Prepared By: R. Bernardo

12-30-22

Proposed Project Briefing Report Form

Public Works / Highway Division

Project Title: Replacement Miscellaneous Snow Dispatch vehicles

Project Priority: 6

Project Description: Snow Dispatch vehicles

Project Need:

There are multiple vehicles utilized from public works departments including engineering, fleet maintenance, building maintenance, and the public works office that are utilized during snow storms as dispatch vehicles. Many of these vehicles are exceeding 15 years old and must be replaced. These vehicles are all four wheel drive so they may traverse snow covered streets. A budget of \$50,000 will purchase up to three lightly used vehicles which would be adequate for the intended purposes.

Implementation/Work Plan:

- 1 Preliminary Design – 1-Week
- 2 Final Design and Bid Specification - 2 Weeks.
- 3 RFP and Contract Award – 2 Months
- 4 Construction/acquisition Completion – 6-8 Months

Estimated costs:

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$50,000	\$0	\$0	\$50,000	\$100,000

Proposed Financing

- 1 Current Bonding Authority: Fund 204 Highway Maintenance Bond Fund
  
- 2 Available Reserves

Prepared By: R. Bernardo

12-30-22

Proposed Project Briefing Report Form

Department/Agency or Division: Public Works / Highway Division

Project Title: Replacement of Backhoe

Project Priority: 3

Project Description: The replacement of a Backhoe

**Project Need:**

There is a need to replace one of the two backhoes the city maintains in its fleet. The backhoe is nearing the end of its life cycle. Fleet Maintenance has determined that this machine is in need of replacement.

**Implementation/Work Plan:**

- 1 Preliminary Design – 1 Week
- 2 Final Design and Bid Specification - 2 Weeks.
- 3 RFP and Contract Award – 2 Months
- 4 Construction/acquisition Completion – 6-8 Months

**Estimated costs:**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$150,000	\$0	\$0	\$160,000	\$0	\$310,000

**Proposed Financing**

- 1 Current Bonding Authority: Fund 204 Highway Maintenance Bond Fund

Available Reserves:

Prepared By: R. Bernardo

12-30-22

Proposed Project Briefing Report Form

Department/Agency or Division: Public Works / Highway Division

Project Title: Replacement of Landscape dump trucks

Project Priority: 5

Project Description: Replacement of three landscape dump trucks

**Project Need:**

There is a need to replace three of the five landscape dump trucks the city maintains in its fleet. The trucks are nearing the end of its life cycle. Fleet Maintenance has determined that these trucks are in need of replacement.

**Implementation/Work Plan:**

- 1 Preliminary Design – 1 Week
- 2 Final Design and Bid Specification - 2 Weeks.
- 3 RFP and Contract Award – 2 Months
- 4 Construction/acquisition Completion – 6-8 Months

**Estimated costs:**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$	\$0	\$270,000	\$0	\$0	\$270,000

**Proposed Financing**

- 1 Current Bonding Authority: Fund 204 Highway Maintenance Bond Fund

Available Reserves:

Prepared By: R. Bernardo

12-30-22



# **ENGINEERING DIVISION**

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Engineering Division

**Project Title:** City Wide Infrastructure Improvements

**Project Priority:** 1

**Project Description**

Funds for construction, planning, design, and study of infrastructure improvements including but are not limited to, street resurfacing, reconstruction, drainage, and sidewalks.

**Project Need**

This project is needed to assure that the City's roadway infrastructure is properly maintained.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Ongoing.
2. Final Design and Bid Specification - Final design and Bid Specifications should be completed by spring 2023.
3. RFP and Contract Award - The contract should be awarded this spring.
4. Construction/acquisition Completion - Construction of should be completed within the fiscal year.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$4,500,000	\$4,000,000	\$4,500,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,000,000

**Proposed Financing**

1. Current Bonding Authority: Highway Maintenance Bond Fund
2. Available Reserves:
3. Additional Funding Sources: None

**Prepared By:** R. Bernardo

**Date:** 12/30/22

**Proposed Project Briefing Report Form**

**Department/Agency or Division:** Public Works Department/Engineering Division

**Project Title:** Knightsville Project Phase 2

**Project Priority:** 2

**Project Description**

Perform the Phase 2 portion of the project which shall include curbing, sidewalks, paving, lighting, and landscape improvements for a portion of Park Avenue, Cranston Street and Phenix Avenue, in the Knightsville section of the City.

**Project Need**

Aging City infrastructure in this area requires the complete reconstruction of this very important business section of the City.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Fall of 2022.
2. Final Design and Bid Specification – Spring 2023.
3. RFP and Contract Award - The contract should be awarded next spring.
4. Construction/acquisition Completion - Construction should be completed within fiscal year 2023 -2024.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$2,500,000	\$0	\$0	\$0	\$0	\$2,500,000

**Proposed Financing**

5. Current Bonding Authority: Highway Maintenance Bond Fund
6. Available Reserves:
7. Additional Funding Sources:

**Prepared By:** R. Bernardo

**Date:** 12/30/22

**2023-2028 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

**Department/Agency or Division:** Public Works Department/Engineering/Fire

**Project Title:** Signal Upgrade

**Project Priority:** 6

**Project Description**

Replace and upgrade traffic signals at City controlled intersections.

**Project Need**

Several traffic signals in the City are in need of upgrades and replacements in order to provide an orderly and smooth flow of traffic through the City.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Summer of 2023.
2. Final Design and Bid Specification – Fall 2023.
3. RFP and Contract Award - The contract should be awarded next fall.
4. Construction/acquisition Completion - Construction of should be completed within fiscal year 2023 -2024.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$300,000	\$0	\$300,000	\$0	\$0	\$600,000

**Proposed Financing**

5. Current Bonding Authority: Highway Maintenance Bond Fund
6. Available Reserves:
7. Additional Funding Sources: None.

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Engineering

**Project Title:** Roundabout Installation

**Project Priority:** 8

**Project Description**

Construct roundabouts at various intersections of the City.

**Project Need**

Roundabouts are a proven solution to ensure smooth flow of traffic through intersections. Public Works has identified several intersections that would be eligible for this type of traffic control device.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Summer of 2025.
2. Final Design and Bid Specification – Fall 2025.
3. RFP and Contract Award - The contract should be awarded winter 2026.
4. Construction/acquisition Completion - Construction of should be completed within fiscal year 2025 -2026.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$0	\$1,500,000	\$0	\$1,200,000	\$2,700,000

**Proposed Financing**

5. Current Bonding Authority: Highway Maintenance Bond Fund
6. Available Reserves:
7. Additional Funding Sources: None.

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Engineering/Recreation

**Project Title:** City Hall Parking Lot Solar Cover

**Project Priority:** 9

**Project Description**

Construct a solar array over the existing City Hall parking lot.

**Project Need**

This project shall take advantage of the large City Hall/School parking lot for the installation of a solar array to benefit the City.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Spring of 2025.
2. Final Design and Bid Specification – Summer 2025.
3. RFP and Contract Award - The contract should be awarded fall 2025.
4. Construction/acquisition Completion - Construction of should be completed within fiscal year 2026 -2027.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$0	\$3,000,000	\$3,000,000	\$0	\$6,000,000

**Proposed Financing**

5. Current Bonding Authority: Green Energy Fund
6. Available Reserves:
7. Additional Funding Sources: None.

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Engineering/Recreation

**Project Title:** City owned bridge Rehabilitation/Replacement

**Project Priority:** 10

**Project Description**

Perform preliminary engineering, then rehabilitation/replacement of seven City owned bridges.

**Project Need**

The City owns seven bridges which are periodically inspected by RIDOT and the City. These bridges will require rehabilitation/replacement due to their advanced age and condition. This will provide funding for in depth inspections, also provide recommendations and budgeting for the future upgrades.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – NA.
2. Final Design and Bid Specification – Summer 2024.
3. RFP and Contract Award - The contract should be awarded fall 2024.
4. Construction/acquisition Completion – Inspections should be completed within fiscal year 2023 -2024.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$200,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,200,000

**Proposed Financing**

5. Current Bonding Authority: Highway Maintenance Bond Fund
6. Available Reserves:
7. Additional Funding Sources: None.

**Prepared By:** R. Bernardo

**Date:** 12/30/22

# **PUBLIC BUILDINGS**



Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Engineering/Police

**Project Title:** Police Shooting Range

**Project Priority:** 5

**Project Description**

Replace existing shooting range on Phenix Avenue with a new state of the art indoor range which shall be soundproofed and fully compliant with all building and lead mitigation requirements.

**Project Need**

This project is needed to provide a soundproof, fully compliant shooting range in a congested area of the City, as requested by citizens and administration.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Summer of 2024.
2. Final Design and Bid Specification – Winter 2024.
3. RFP and Contract Award - The contract should be awarded winter of 2024.
4. Construction/acquisition Completion - Construction of should be completed within fiscal year 2024 -2025.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$4,000,000	\$2,000,000	\$0	\$0	\$0	\$6,000,000

**Proposed Financing**

5. Current Bonding Authority: Public Buildings/Police Bond Fund
6. Available Reserves:
7. Additional Funding Sources: None.

**Prepared By:** R. Bernardo

**Date:** 12/30/22

**2023-2028 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

**Department/Agency or Division:** Public Works Department/Building Maintenance

**Project Title:** Highway/Fleet Maintenance Generator Replacements

**Project Priority:** 1

**Project Description**

Replace two emergency generators at the Public Works highway and Fleet Maintenance buildings.

**Project Need**

The existing Emergency generators at the Public Works garages on Phenix Avenue are well beyond their useful life and require replacement.

**Implementation/Work Plan**

1. Preliminary Design – 1 month
2. Final Design and Bid Specification - Beginning of FY 24
3. RFP and Contract Award - As soon as possible in FY 24
4. Construction/acquisition Completion - All construction to be completed by the end of FY 24

**Estimated costs**

Approved 2022-2022	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 202 Public Building bond fund
2. Available Reserves: \$1,000,000
3. Additional Funding Sources: None

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Building Maintenance

**Project Title:** Fire Station Roof Replacement

**Project Priority:** 3

**Project Description**

Replace the roof at Fire Station # 4.

**Project Need**

The current roof is beyond the normal lifespan and requires replacement.

**Implementation/Work Plan**

1. Preliminary Design – 1 month
2. Final Design and Bid Specification - Beginning of FY 24
3. RFP and Contract Award - As soon as possible in FY 24
4. Construction/acquisition Completion - Construction to be completed by the end of FY 24

**Estimated costs**

Approved 2022-2022	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$200,000	\$0	\$0	\$0	\$0	\$200,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 202 Public Building bond fund
2. Available Reserves: \$1,000,000
3. Additional Funding Sources: None

**Prepared By:** R. Bernardo

**Date:** 12/30/22

2023-2028 Capital Budget and Improvement Program

FORM A

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Building Maintenance

**Project Title:** Citywide Building Improvements

**Project Priority:** 4

**Project Description**

Perform various improvements to all City buildings.

**Project Need**

There is a need to perform renovations to Citywide buildings, including roofing, heating system replacements, electrical upgrades, interior renovations, etc. to allow smooth operations of the City.

**Implementation/Work Plan**

1. Preliminary Design – 1 month
2. Final Design and Bid Specification - Beginning of FY 24
3. RFP and Contract Award - As soon as possible in FY 24
4. Construction/acquisition Completion - Construction to be completed by the end of FY 24

**Estimated costs**

Approved 2022-2022	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 202 Public Building bond fund
2. Available Reserves: \$1,000,000
3. Additional Funding Sources: None

**Prepared By:** R. Bernardo

**Date:** 12/30/22

**2023-2028 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

**Department/Agency or Division:** Public Works Department/Building Maintenance

**Project Title:** Purchase of Police Headquarters Building

**Project Priority:** 5

**Project Description**

Final purchase of the police headquarters building based upon the long term lease agreement.

**Project Need**

The current lease for the police department headquarters building requires the final payment of \$1,000,000 in 2026.

**Implementation/Work Plan**

1. Preliminary Design – NA
2. Final Design and Bid Specification - NA
3. RFP and Contract Award - NA
4. Construction/acquisition Completion - NA

**Estimated costs**

Approved 2022-2022	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 202 Public Building bond fund
2. Available Reserves: \$1,000,000
3. Additional Funding Sources: None

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Engineering/Recreation

**Project Title:** Ice Rink Rehabilitation

**Project Priority:** 4

**Project Description**

Perform preliminary structural and facility analysis of the ice rink facility, then proceed to final design, engineering and contract bid documents for a complete rehabilitation of the ice rink facility.

**Project Need**

The advanced age of the ice rink facility requires the complete inspection and evaluation of the facility to ensure safe operation of the rink.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Structural Analysis – Summer of 2023.
2. Final Design and Bid Specification – Spring 2024.
3. RFP and Contract Award – Pending completion of analysis.
4. Construction/acquisition Completion – To be determined.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**Proposed Financing**

5. Current Bonding Authority: Public Buildings Bond Fund
6. Available Reserves:
7. Additional Funding Sources: None.

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Engineering/Recreation

**Project Title:** Fire Mechanic Garage

**Project Priority:** 7

**Project Description**

Relocate and construct a replacement Mechanic Garage for fire department apparatuses.

**Project Need**

This existing Fire Mechanic garage located at fire headquarters on Pontiac Avenue is completely inadequate for servicing fire equipment. A new building/addition to the existing fleet mechanic garage on Phenix Avenue is proposed.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Summer of 2025.
2. Final Design and Bid Specification – Spring 2026.
3. RFP and Contract Award - The contract should be awarded Spring of 2026.
4. Construction/acquisition Completion - Construction of should be completed within fiscal year 2026 -2027.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$0	\$2,000,000

**Proposed Financing**

5. Current Bonding Authority: Fire Bond Fund
6. Available Reserves:
7. Additional Funding Sources: None.

**Prepared By:** R. Bernardo

**Date:** 12/30/22

# **SANITARY SEWERS**



**2023-2028 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

**Department/Agency or Division:** Public Works Department/Sewer Enterprise Fund

**Project Title:** Collection system and pump station upgrades

**Project Priority:** 5

**Project Description**

Rehabilitate existing collection system piping, manholes and pump stations.

**Project Need**

Upgrades to the below grade sewer collection system and pump stations is required to comply with EPA capacity, management, operation, and maintenance (CMOM) requirements. This transmission main is subject to further deterioration and failure if not addressed.

**Implementation/Work Plan**

1. Preliminary Design – Complete
2. Final Design and Bid Specification - Final design and Bid Specifications shall be completed as needed.
3. Contract Award
4. Construction/acquisition Completion .

**Estimated costs**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$1,800,000	\$5,000,000	\$5,000,000	\$5,000,000	\$16,800,000

**Proposed Financing**

1. Current Bonding Authority: Funding will come from the Sewer Enterprise operating budget.
2. Available Reserves: See 1. above
3. Additional Funding Sources:

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Sewer Enterprise Fund

**Project Title:** Hoffman Avenue slip lining project

**Project Priority:** 1

**Project Description**

Approximately 2,000 feet of 30" sanitary sewer gravity main on Hoffman Avenue has degraded over time due to hydrogen sulfide corrosion. The upgrades will consist of bypassing the flow of the line and slip lining the existing pipe, to bring back to new condition.

**Project Need**

Upgrades/repairs to the below grade sanitary sewer line is required to comply with EPA capacity, management, operation, and maintenance (CMOM) requirements. These assets are subject to further deterioration and failure if not addressed.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Complete
2. Final Design and Bid Specification - Final design and Bid Specifications shall be completed by Summer of 2023.
3. Contract Award - The contract is proposed to be awarded in Fall of 2023.
4. Construction/acquisition Completion - Construction is scheduled to be completed by December, 2023.

**Estimated costs**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$700,000	\$0	\$0	\$0	\$0	\$700,000

**Proposed Financing**

1. Current Bonding Authority: Funding will come from the Sewer Enterprise operating budget.
2. Available Reserves:
3. Additional Funding Sources:

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Sewer Enterprise Fund

**Project Title:** Howard Pump Station Rehabilitation project

**Project Priority:** 2

**Project Description**

Rehabilitate the existing pump station, including replacement of the pumps, motor control centers, HVAC system, repair of the concrete wetwell and perform modifications to the SCADA system. The project will also include all required by-pass pumping during the project.

**Project Need**

Upgrades to the below grade sewer collection system and pump stations is required to comply with EPA capacity, management, operation, and maintenance (CMOM) requirements. This pump station is subject to failure if not addressed.

**Implementation/Work Plan**

1. Preliminary Design – Complete
2. Final Design and Bid Specification - Final design and Bid Specifications are complete.
3. Contract Award - Contract will be awarded in Summer of 2023.
4. Construction/acquisition completion. – Work to be completed by Fall of 2024.

**Estimated costs**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$2,300,000	\$0	\$0	\$0	\$0	\$2,300,000

**Proposed Financing**

1. Current Bonding Authority: Funding will come from the Sewer Enterprise operating budget.
2. Available Reserves:
3. Additional Funding Sources:

**Prepared By:** R. Bernardo

**Date:** 12/30/22

**Proposed Project Briefing Report Form**

**Department/Agency or Division:** Public Works Department/Sewer Enterprise Fund

**Project Title:** Mayflower Pump Station Rehabilitation Project

**Project Priority:** 3

**Project Description**

Rehabilitate the existing pump station, including replacement of the pumps, motor control centers, repair of the concrete wetwell and perform modifications to the SCADA system. The project will also include all required by-pass pumping during the project.

**Project Need**

Upgrades to the below grade sewer collection system and pump stations is required to comply with EPA capacity, management, operation, and maintenance (CMOM) requirements. This main is subject to further deterioration and failure if not addressed.

**Implementation/Work Plan**

1. Preliminary Design – Complete
2. Final Design and Bid Specification – Final design and bid specifications are complete.
3. Contract Award – Contract to be awarded in Summer of 2023.
4. Construction/acquisition completion. – Completion scheduled by Fall of 2024.

**Estimated costs**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$2,100,000	\$0	\$0	\$0	\$0	\$2,100,000

**Proposed Financing**

1. Current Bonding Authority: Funding will come from the Sewer Enterprise operating budget.
2. Available Reserves:
3. Additional Funding Sources:

**Prepared By:** R. Bernardo

**Date:** 12/30/22

Proposed Project Briefing Report Form

**Department/Agency or Division:** Public Works Department/Sewer Enterprise Fund

**Project Title:** Plainfield Pump Station Rehabilitation Project

**Project Priority:** 4

**Project Description**

Rehabilitate the existing pump station, including replacement of the pumps, motor control centers, installation of a new concrete wetwell, modify the existing force main, and perform modifications to the SCADA system. The project will also include all required by-pass pumping during the project.

**Project Need**

Upgrades to the below grade sewer collection system and pump stations is required to comply with EPA capacity, management, operation, and maintenance (CMOM) requirements. This pump station is subject to failure if not addressed.

**Implementation/Work Plan**

1. Preliminary Design – Complete
2. Final Design and Bid Specification - Final design and Bid Specifications shall be completed as needed.
3. Contract Award – to be awarded in 2022.
4. Construction/acquisition completion. Project to be completed in Spring 2023.

**Estimated costs**

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$3,200,000	\$0	\$0	\$0	\$3,200,000

**Proposed Financing**

1. Current Bonding Authority: Funding will come from the Sewer Enterprise operating budget.
2. Available Reserves: See 1. above
3. Additional Funding Sources:

**Prepared By:** R. Bernardo

**Date:** 12/30/22

**FIRE**

**2023-2028 Capital Improvement Project**

**Current Status Report Form**

*(Complete one form for **each** project contained in the approved 2022-2023 Capital Budget and convert all text to the color black upon completion. Use as much space (pages) as you feel necessary to detail the status of the project.)*

**Department/Agency or Division:** Cranston Fire Department

**Project Title:** Fire Engine 6

**Implementation Status:** Fire Dept. needs to replace a 2008 engine to continue with our replacement schedule

**Financing Status**

1. Estimated Cost/Contract Price: \$ 700,000
2. Relevant Accounts:
3. Expenditures to Date: \$ 0.00.
4. Current Account Balance:
5. Estimated Completion Costs: \$ 700,000

Additional Funding Sources: \$ 0.00

**Next Steps** (*Summarize the next steps in completing the project below*)

1. Obtain Funding
2. Design and obtain bids
3. Construction of truck

**Prepared By:** Fire Chief James Warren

**Date:** December 19, 2022.

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 23-28 Capital Budget & Improvement Program and convert all text to the color black upon completion – Each FORM A submitted can be as many pages as needed to fully justify your request.)*

**Department/Agency or Division:** Cranston Fire Department

**Project Title:** Training Facility

**Project Priority:** 4

*The highest priority project within the Departmental/Agency or Division request should be assigned the number 1 with numerical rankings for lower priority projects increasing accordingly. Furthermore, please note that projects assigned the same priority number will be discarded.*

**Project Description:** Creating a fixed location in the City of Cranston to train current and future firefighters. This is an ongoing problem that needs to be addressed, anytime we train we have to travel outside the city to the RI Fire Academy or Warwick.

**Project Need:** There is a need for a training facility in Cranston, to build knowledge, skill and abilities which must be related to the jobs we do on the street as closely as possible. To ensure that we provide the highest level of service to our community and train our firefighters to operate in a safe and effective manner.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – 8 Months
2. Final Design and Bid Specification 4 Months.
3. RFP and Contract Award – 4 Months
4. Construction/acquisition Completion – 1 Year

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$500,000	\$0	\$0	\$0	\$0	\$0

**Proposed Financing**

1. Current Bonding Authority: Bond was approved Nov. 2022
2. Available Reserves: N/A
3. Additional Funding Sources: Fire Dept. will also try to secure a Assistance to Firefighters Grant

**Prepared By / Date:** Fire Chief James Warren December 20, 2022



# RECREATION

**2023-2028 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 23-28 Capital Budget & Improvement Program and convert all text to the color black upon completion – Each FORM A submitted can be as many pages as needed to fully justify your request.)*

**Department/Agency or Division:** Parks and Recreation

**Project Title:** Doric Ave. Basketball courts resurfacing and stripping

**Project Priority:** 4

*The highest priority project within the Departmental/Agency or Division request should be assigned the number 1 with numerical rankings for lower priority projects increasing accordingly. Furthermore, please note that projects assigned the same priority number will be discarded.*

**Project Description**

Remove existing court surface and baskets. Install asphalt courts, with baskets, and line (paint) court specs.

**Project Need**

Both courts are in need of repair. Cracks and uneven surfaces are a hazard to participants

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

6. Preliminary Design – Fall 2024
7. Final Design and Bid Specification – Fall 2024
8. RFP and Contract Award – Winter 2024
9. Construction/acquisition Completion – Spring 2025

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$175,000	\$0	\$0	\$0	\$175,000

**Proposed Financing**

4. Current Bonding Authority:
5. Available Reserves:
6. Additional Funding Sources:

**Prepared By / Date:** Raymond Tessaglia / January 6, 2023

**2023-2028 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

**Department/Agency or Division:** Public Works Department/Engineering/Recreation

**Project Title:** Budlong Pool Project

**Project Priority:** 3

**Project Description**

Replacement of the Budlong pool, which shall include a new pool, splash pad, recreation, area, and pavilion. Shall also include the renovation of the existing building.

**Project Need**

The current pool has been determined to be unusable due to the advanced age of the pool structure, pumps, filters, treatment system, and recreation building.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Spring of 2023.
2. Final Design and Bid Specification – Spring 2023.
3. RFP and Contract Award - The contract should be awarded next summer.
4. Construction/acquisition Completion - Construction of should be completed within fiscal year 2023 -2024.

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000

**Proposed Financing**

5. Current Bonding Authority: Recreation Bond Fund
6. Available Reserves:
7. Additional Funding Sources: None.

**Prepared By:** R. Bernardo

**Date:** 12/30/22

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 23-28 Capital Budget & Improvement Program and convert all text to the color black upon completion – Each FORM A submitted can be as many pages as needed to fully justify your request.)*

**Department/Agency or Division:** Parks and Recreation

**Project Title:** Install synthetic turf at the entire Cranston West baseball field (infield and outfield)

**Project Priority:** 1

*The highest priority project within the Departmental/Agency or Division request should be assigned the number 1 with numerical rankings for lower priority projects increasing accordingly. Furthermore, please note that projects assigned the same priority number will be discarded.*

**Project Description**

Remove existing infield and outfield and replace with synthetic turf (fence to fence)

**Project Need**

Much needed to prevent frequent unnecessary cancellations due to puddles and wet grounds. Fields would be easier to maintain and get prepared for usage after rainfalls, which would increase field participation. A heavily used facility that would benefit from less cancellations. Synthetic turf fields ensure a safe, consistent playing surface, are easier to maintain and would save on costs of resodding, fertilization and irrigation.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

5. Preliminary Design – Spring 2023
1. Final Design and Bid Specification – Spring 2023
2. RFP and Contract Award – Summer 2023
3. Construction/acquisition Completion – Fall 2023

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$1,300,000	\$0	\$0	\$0	\$0	\$1,300,000

**Proposed Financing**

1. Current Bonding Authority:203 Recreation Bond Fund
2. Available Reserves:
3. Additional Funding Sources:

**Prepared By / Date:** Raymond Tessaglia / January 6, 2023

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 23-28 Capital Budget & Improvement Program and convert all text to the color black upon completion -- Each FORM A submitted can be as many pages as needed to fully justify your request.)*

**Department/Agency or Division:** Cranston Parks and Recreation

**Project Title:** Infield Upgrades to Calise and Fay Baseball Fields

**Project Priority:** 3

*The highest priority project within the Departmental/Agency or Division request should be assigned the number 1 with numerical rankings for lower priority projects increasing accordingly. Furthermore, please note that projects assigned the same priority number will be discarded.*

**Project Description**

Calise and Fay Fields – renovation of the infield to include removal of old material, installation of new infield material to be laser graded for proper drainage, and installation of sod.

**Project Need**

These fields have not been upgraded in years. Playing conditions are unfit and potentially hazardous. Improvements would benefit the many youth organizations that use these fields.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Early 2023
2. Final Design and Bid Specification – Spring 2023
3. RFP and Contract Award – Spring 2023
4. Construction/acquisition Completion – Fall 2023

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000

**Proposed Financing**

1. Current Bonding Authority: 203 Recreation Bond Fund

2. Available Reserves:

3. Additional Funding Sources:

**Prepared By / Date:** Raymond Tessaglia / January 6, 2023

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 23-28 Capital Budget & Improvement Program and convert all text to the color black upon completion – Each FORM A submitted can be as many pages as needed to fully justify your request.)*

**Department/Agency or Division:** Cranston Parks and Recreation

**Project Title:** Pickleball Courts at Commercial Street Playground

**Project Priority:** 2

*The highest priority project within the Departmental/Agency or Division request should be assigned the number 1 with numerical rankings for lower priority projects increasing accordingly. Furthermore, please note that projects assigned the same priority number will be discarded.*

**Project Description**

Excavate the existing basketball court – surfacing, posts and footings, backboards and rims, fencing. Install new surfacing, court lines and net posts specifically designed for pickleball.

**Project Need**

Pickleball is a fast-growing sport and the demand for outdoor courts has increased over the last couple of years. The basketball court has fallen into disrepair. Renovation of the space will be ideal for installation of pickleball courts on the eastern side of the city. Pickleball courts currently exist on Hope Road at the Chafee Athletic complex.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Early 2023
2. Final Design and Bid Specification – Spring 2023
3. RFP and Contract Award – Spring 2023
4. Construction/acquisition Completion – Summer 2023

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$75,000	\$0	\$0	\$0	\$0	\$75,000

**Proposed Financing**

1. Current Bonding Authority: 203 Recreation Bond Fund
2. Available Reserves:
3. Additional Funding Sources:

**Prepared By / Date:** Ray Tessaglia / January 6, 2023

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 23-28 Capital Budget & Improvement Program and convert all text to the color black upon completion – Each FORM A submitted can be as many pages as needed to fully justify your request.)*

**Department/Agency or Division:** Cranston Parks and Recreation

**Project Title:** Infield Upgrades to Ricci and Speck Baseball Fields

**Project Priority:** 3

*The highest priority project within the Departmental/Agency or Division request should be assigned the number 1 with numerical rankings for lower priority projects increasing accordingly. Furthermore, please note that projects assigned the same priority number will be discarded.*

**Project Description**

Ricci and Speck Fields – Infield lips cut out and replaced; mound will be rebuilt, infield grass to be rolled; infield dirt replaced with dirt/clay mixture to ensure proper drainage.

**Project Need**

These fields have not been upgraded in years. Playing conditions are unfit and potentially hazardous. Improvements would benefit the many youth organizations that use these fields.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below.*

1. Preliminary Design – Early 2023
2. Final Design and Bid Specification – Spring 2023
3. RFP and Contract Award – Spring 2023
4. Construction/acquisition Completion – Fall 2023

**Estimated costs**

*Indicate the approved and estimated project costs by fiscal year and total estimated costs below.*

Approved 2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	TOTAL
\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000

**Proposed Financing**

1. Current Bonding Authority: 203 Recreation Bond Fund
2. Available Reserves:
3. Additional Funding Sources:

**Prepared By / Date:** Raymond Tessaglia / January 6, 2023