

**2024-2029 CAPITAL BUDGET AND IMPROVEMENT PROGRAM**

PROJECT	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL 24-29
	<b>SCHOOLS</b>					
Gladstone ES - New Building	\$53,587,250	\$0	\$0	\$0	\$0	\$53,587,250
Eden Park ES- PHASE 3	\$15,540,000	\$0	\$0	\$0	\$0	\$15,540,000
AES SCHOOL BUILDING	\$3,937,500	\$10,000,000	\$0	\$0	\$0	\$13,937,500
PROFESSIONAL DEVELOPMENT	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000
CHS WEST PARKING LOT AND TRAFFIC STUDY	\$1,672,500	\$0	\$0	\$0	\$0	\$1,672,500
CHS EAST HVAC BOILER UPGRADE	\$780,500	\$0	\$0	\$0	\$0	\$780,500
STONE HILL FLOORING REPLACEMENT	\$223,000	\$0	\$0	\$0	\$0	\$223,000
GLEN HILLS FLOORING REPLACEMENT	\$223,000	\$0	\$0	\$0	\$0	\$223,000
STADIUM FLOORING REPLACEMENT	\$223,000	\$0	\$0	\$0	\$0	\$223,000
RHODES FLOORING REPLACEMENT	\$223,000	\$0	\$0	\$0	\$0	\$223,000
DUTEMPLE FLOORING REPLACEMENT	\$223,000	\$0	\$0	\$0	\$0	\$223,000
WOODRIDGE FLOORING REPLACEMENT	\$167,250	\$0	\$0	\$0	\$0	\$167,250
<b>Department Totals</b>	<b>\$76,900,000</b>	<b>\$10,100,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$87,000,000</b>
<b>Fleet Maintenance Division</b>						
Truck Lift Replacement (Build Maint. Req.)	\$120,000	\$0	\$0	\$0	\$0	\$120,000
<b>Division Totals</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Highway Maintenance Division</b>						
6-Wheel HD dump/plow/sander trucks	\$255,000	\$520,000	\$530,000	\$540,000	\$0	\$1,845,000
10-Wheel dump/plow/sander truck	\$280,000	\$0	\$0	\$290,000	\$0	\$570,000
Backhoe	\$0	\$0	\$0	\$0	\$160,000	\$160,000
Landscape dump trucks	\$0	\$270,000	\$0	\$0	\$0	\$270,000
Landscape Tractor	\$0	\$0	\$0	\$0	\$200,000	\$200,000
Crew Cab Pickup Trucks	\$0	\$0	\$60,000	\$0	\$60,000	\$120,000
Snow Dispatch Vehicles	\$0	\$0	\$0	\$0	\$50,000	\$50,000
<b>Division Totals</b>	<b>\$535,000</b>	<b>\$790,000</b>	<b>\$590,000</b>	<b>\$830,000</b>	<b>\$470,000</b>	<b>\$3,215,000</b>
<b>Engineering Division</b>						
Citywide Infrastructure	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
Knightsville Project Phase 2	\$0	\$0	\$0	\$0	\$0	\$0
Signal Upgrade	\$300,000	\$0	\$300,000	\$0	\$0	\$600,000
City owned bridge Rehabilitation/Replacement	\$250,000	\$1,250,000	\$1,250,000	\$1,000,000	\$0	\$3,750,000
Stormwater Drainage Studies	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Storm Drain Rehabilitations	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
Knightsville Project Phase 3	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
City Hall Parking Lot Pervious Pavment	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
<b>Division Totals</b>	<b>\$9,050,000</b>	<b>\$6,950,000</b>	<b>\$9,250,000</b>	<b>\$6,700,000</b>	<b>\$5,700,000</b>	<b>\$37,650,000</b>
<b>Public Buildings</b>						
Em. Generator Replacet(2)-PW garages Phenix Ave.	\$0	\$0	\$0	\$0	\$0	\$0
Roof Replacement Fire Station # 4	\$0	\$0	\$0	\$0	\$0	\$0
Citywide Building Improvements	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
Ice Rink Rehabilitation (Build Maint. Req)	\$500,000	\$0	\$0	\$0	\$0	\$500,000
Police Shooting Range (Engineering Req)	\$0	\$400,000	\$5,600,000	\$0	\$0	\$6,000,000
Police Headquarters-Final Purchase (Build Maint. Req.)	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
Police Headquarters HVAC Rehabilitation	\$750,000	\$0	\$0	\$0	\$0	\$750,000
Police Station Dispatch Renovations	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Division Totals</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>\$5,900,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$9,900,000</b>
<b>Sanitary Sewers (NO USE OF MUNICIPAL BONDS)</b>						
Hoffman Avenue slip lining project	\$0	\$0	\$0	\$0	\$0	\$0
Howard Pump Station Rehabilitation project	\$0	\$0	\$0	\$0	\$0	\$0
Mavflower Pump Station Rehabilitation project	\$0	\$0	\$0	\$0	\$0	\$0
Collection system and pump station upgrades	\$0	\$0	\$4,000,000	\$5,000,000	\$5,000,000	\$14,000,000
Planned Pump Station Rehabilitation project	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
Headworks Building Ventilation Project	\$1,800,000	\$1,000,000	\$0	\$0	\$0	\$2,800,000
Elmwood Avenue Slip Lining Project	\$400,000	\$0	\$0	\$0	\$0	\$400,000
Pettaconsett Siphon Line Rehabilitation	\$0	\$550,000	\$0	\$0	\$0	\$550,000
Pontiac Pump Station East West Interceptor upgrades	\$0	\$3,500,000	\$1,000,000	\$0	\$0	\$4,500,000
<b>Division Totals</b>	<b>\$5,400,000</b>	<b>\$5,050,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$25,450,000</b>
<b>Department Totals</b>	<b>\$16,805,000</b>	<b>\$14,490,000</b>	<b>\$20,740,000</b>	<b>\$12,830,000</b>	<b>\$11,470,000</b>	<b>\$76,335,000</b>
<b>PUBLIC WORKS</b>						

**2024-2029 CAPITAL BUDGET AND IMPROVEMENT PROGRAM**

PROJECT	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL 24-29
	<b>FIRE</b>					
Replace Engine	\$0	\$798,000	\$0	\$0	\$0	\$798,000
Headquarters Replacement	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
Replace Special Hazards	\$0	\$0	\$750,000	\$0	\$0	\$750,000
Cascade System	\$120,000	\$0	\$0	\$0	\$0	\$120,000
Fire Stations Engineering/Architectural (Blding Maint. Rq)	\$100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$0	\$3,300,000
Bucket truck	\$260,000	\$0	\$0	\$0	\$0	\$260,000
Training Storage Facility	\$0	\$0	\$0	\$500,000	\$0	\$500,000
Repair and Upgrades of stations (Blding Maint. Rq)	\$0	\$0	\$0	\$0	\$0	\$0
Computer Infrastructure Replacement	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Fire Mechanic Garage (Blding Maint.Rq) relocate/construct	\$475,000	\$0	\$0	\$0	\$0	\$475,000
<b>Department Totals</b>	<b>\$955,000</b>	<b>\$2,398,000</b>	<b>\$1,850,000</b>	<b>\$1,500,000</b>	<b>\$25,000,000</b>	<b>\$31,703,000</b>
<b>IT</b>						
Replace Virtual Environment in Data Center	\$0	\$0	\$180,000	\$0	\$0	\$180,000
Network Edge Switch Upgrade	\$0	\$0	\$90,000	\$90,000	\$0	\$180,000
<b>Department Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$90,000</b>	<b>\$0</b>	<b>\$360,000</b>
<b>RECREATION</b>						
Fixing/reinforcing Cranston Stadium football ground/track wall	\$80,000	\$0	\$0	\$0	\$0	\$80,000
Renovate one Baseball court & replace/repurpose one Basketball court into three Pickle ball courts at Doric Ave	\$160,000	\$0	\$0	\$0	\$0	\$160,000
Infield replacements-Cranston Stadium and Cranston W-Baseball fields	\$225,000	\$0	\$0	\$0	\$0	\$225,000
Municipal Dog Park	\$60,000	\$0	\$0	\$0	\$0	\$60,000
Construction of a track & field facility for Cranston HS East	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
Construction of a 60/90 baseball field to be located in W. Cranston	\$0	\$500,000	\$0	\$0	\$0	\$500,000
Renovation of Tate field (Hugh B. Bain school)	\$0	\$25,000	\$0	\$0	\$0	\$25,000
Cranston Football Stadium painting	\$0	\$0	\$75,000	\$0	\$0	\$75,000
<b>Department Totals</b>	<b>\$525,000</b>	<b>\$2,525,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,125,000</b>
<b>LIB</b>						
Central Library parking improvements	\$0	\$250,000	\$0	\$0	\$0	\$250,000
<b>Department Totals</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
<b>OPEN SPACE</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>TOTAL From all Funding Sources</b>	<b>\$955,185,000</b>	<b>\$29,763,000</b>	<b>\$22,935,000</b>	<b>\$14,420,000</b>	<b>\$36,470,000</b>	<b>\$198,773,000</b>

**SCHOOL**

**24-29 Capital Budget and Improvement Program**

**FORM B**

**Departmental/Agency or Division Request Summary Form**

*(Complete one form for each Department/Agency or Division that you represent and convert all text to the color black upon completion)*

**Department/Agency or Division:** Cranston Public Schools

**Project Summary Table**

*Complete the table below by using one row to summarize each improvement/acquisition that your Department/Agency or Division is proposing for 2024-2029 Capital Budget and Improvement Program. List the project title under "project title" in priority order, what if any funds have been budgeted for the effort in the current year under "budgeted 2019-2020" and the estimated costs for each fiscal year through 2027 in their corresponding locations.*

PROJECT TITLE	BUDGETED		PROPOSED				TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
Garden City	6,942,780.00						
Gladstone ES New Building	30,000,000.00	53,587,250.00					53,587,250.00
Eden Park Phase 2	10,382,047.00						
Eden Park Phase 3		15,540,000.00					15,540,000.00
AES School Building		3,937,500.00	10,000,000.00				13,937,500.00
Professional Development		100,000.00	100,000.00				200,000.00
CHS West parking lot and Traffic study		1,672,500.00					1,672,500.00
CHS East HVAC boiler upgrade		780,500.00					780,500.00
Stone Hill Flooring replacement		223,000.00					223,000.00
Glen Hills Flooring replacement		223,000.00					223,000.00
Stadium Flooring replacement		223,000.00					223,000.00
Rhodes Flooring replacement		223,000.00					223,000.00
Dutemple Flooring replacement		223,000.00					223,000.00
Woodridge Flooring replacement		167,250.00					167,250.00
<b>TOTAL</b>	<b>47,324,827.00</b>	<b>76,900,000.00</b>	<b>10,100,000.00</b>				<b>87,000,000.00</b>

**Prepared By / Date :**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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 Public Schools, Plant and Transportation  
**Project Title:** Gladstone Elementary School  
**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**

Continue construction of the new Gladstone School building. This project is part of the 5 year capital improvement plan that was initially approved in 2020. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Project Need**

The need for this work to take place has been identified in the Capital Improvement Master Plan with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

1. Preliminary Design – complete
2. Final Design and Bid Specification – complete fall 2023
3. RFP and Contract Award – complete 2023
4. Construction/acquisition Completion – fall 2025/spring 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
30,000,000	\$53,587,250	\$0	\$0	\$0	\$0	\$53,587,250

**Proposed Financing**

1. Current Bonding Authority: This capital improvement plan is funding by the 2020 construction bond
2. Available Reserves: NONE
3. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Eden Park Phase 3  
**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**

Continue phased renovation of the Eden Park School. Phase 3 is the final phase of the renovation with building's classroom wing being renovated as well as the rest of needed misc. renovations to complete this building. This project is part of the 5 year capital improvement plan that was initially approved in 2020 and is now in process of new application due to changes to the schedule and scope. The project is included in the 40Mil application to RIDE in 2024. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Project Need**

The need for this work to take place has been identified in the Capital Improvement Master Plan with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

5. Preliminary Design – complete with phase 2
6. Final Design and Bid Specification – summer 2024
7. RFP and Contract Award – summer 2024
8. Construction/acquisition Completion – fall 2024 to summer 2025

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$15,540,000	\$0	\$0	\$0	\$0	\$15,540,000

**Proposed Financing**

4. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
5. Available Reserves: NONE
6. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** AES School Building Upgrades  
**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**

Purchase and renovation of the AES Public Charter School. This project is included in the 40Mil application to RIDE in 2024. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 9. Preliminary Design – winter 2024
- 10. Final Design and Bid Specification – summer 2024
- 11. RFP and Contract Award – spring / summer 2024
- 12. Construction/acquisition Completion – summer 2025

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$3,937,500	\$10,000,000	\$0	\$0	\$0	\$13,937,500

**Proposed Financing**

- 7. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 8. Available Reserves: NONE
- 9. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Professional Development District Wide  
**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**

Continue the district wide professional development program for project-based learning. This is scope is identified in the new \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 13. Preliminary Design – complete
- 14. Final Design and Bid Specification –ongoing
- 15. RFP and Contract Award –ongoing
- 16. Construction/acquisition Completion –ongoing

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$100,000	\$100,000	\$0	\$0	\$0	\$200,000

**Proposed Financing**

- 10. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 11. Available Reserves: NONE
- 12. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Cranston High School West - Parking Lot and Traffic Study  
**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**

Parking Lot and traffic study. This scope is identified in the upcoming \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs, this need has been identified in the Master Plan. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 21. Preliminary Design – spring/summer 2024
- 22. Final Design and Bid Specification – fall 2024
- 23. RFP and Contract Award – Spring 2025
- 24. Construction/acquisition Completion – summer 2025/summer 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$1,672,500	\$0	\$0	\$0	\$0	\$1,672,500

**Proposed Financing**

- 16. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 17. Available Reserves: NONE
- 18. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Cranston High School East – HVAC Boiler Upgrade  
**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**

Health and Safety project – HVAC and Boiler Upgrade. This scope is identified in the upcoming \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs, this need has been identified in the Master Plan. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 25. Preliminary Design – spring/summer 2024
- 26. Final Design and Bid Specification – fall 2024
- 27. RFP and Contract Award – Spring 2025
- 28. Construction/acquisition Completion – summer 2025/summer 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$780,500	\$0	\$0	\$0	\$0	\$780,500

**Proposed Financing**

- 19. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 20. Available Reserves: NONE
- 21. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Stonehill School - Flooring Replacement  
**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**

Health and Safety project – Flooring Replacement. This scope is identified in the upcoming \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs, this need has been identified in the Master Plan. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 29. Preliminary Design – spring/summer 2024
- 30. Final Design and Bid Specification – fall 2024
- 31. RFP and Contract Award – Spring 2025
- 32. Construction/acquisition Completion – summer 2025/summer 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000

**Proposed Financing**

- 22. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 23. Available Reserves: NONE
- 24. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Glen Hills School - Flooring Replacement  
**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**

Health and Safety project – Flooring Replacement. This scope is identified in the upcoming \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs, this need has been identified in the Master Plan. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 33. Preliminary Design – spring/summer 2024
- 34. Final Design and Bid Specification – fall 2024
- 35. RFP and Contract Award – Spring 2025
- 36. Construction/acquisition Completion – summer 2025/summer 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000

**Proposed Financing**

- 25. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 26. Available Reserves: NONE
- 27. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Stadium School - Flooring Replacement  
**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**

Health and Safety project – Flooring Replacement. This scope is identified in the upcoming \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs, this need has been identified in the Master Plan. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 37. Preliminary Design – spring/summer 2024
- 38. Final Design and Bid Specification – fall 2024
- 39. RFP and Contract Award – Spring 2025
- 40. Construction/acquisition Completion – summer 2025/summer 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000

**Proposed Financing**

- 28. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 29. Available Reserves: NONE
- 30. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Rhodes School - Flooring Replacement  
**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**

Health and Safety project – Flooring Replacement. This scope is identified in the upcoming \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs, this need has been identified in the Master Plan. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 41. Preliminary Design – spring/summer 2024
- 42. Final Design and Bid Specification – fall 2024
- 43. RFP and Contract Award – Spring 2025
- 44. Construction/acquisition Completion – summer 2025/summer 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000

**Proposed Financing**

- 31. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 32. Available Reserves: NONE
- 33. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Dutemple School - Flooring Replacement  
**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**

Health and Safety project – Flooring Replacement. This scope is identified in the upcoming \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs, this need has been identified in the Master Plan. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 45. Preliminary Design – spring/summer 2024
- 46. Final Design and Bid Specification – fall 2024
- 47. RFP and Contract Award – Spring 2025
- 48. Construction/acquisition Completion – summer 2025/summer 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$223,000	\$0	\$0	\$0	\$0	\$223,000

**Proposed Financing**

- 34. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 35. Available Reserves: NONE
- 36. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**Department/Agency or Division:** Cranston Public Schools, Plant and Transportation  
**Project Title:** Woodridge School - Flooring Replacement  
**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**

Health and Safety project – Flooring Replacement. This scope is identified in the upcoming \$40 Million construction bond.

**Project Need**

The need for this work has been identified with a goal to improve school buildings and enhance learning environments to meet 21<sup>st</sup> century learning needs, this need has been identified in the Master Plan. The program qualifies for RIDE reimbursement at the qualifying rate as part of the housing aid program.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 49. Preliminary Design – spring/summer 2024
- 50. Final Design and Bid Specification – fall 2024
- 51. RFP and Contract Award – Spring 2025
- 52. Construction/acquisition Completion – summer 2025/summer 2026

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$167,250	\$0	\$0	\$0	\$0	\$167,250

**Proposed Financing**

- 37. Current Bonding Authority: This capital improvement plan will be funded by the 2024 construction bond.
- 38. Available Reserves: NONE
- 39. Additional Funding Sources: NONE

**Prepared By / Date:** Ed Collins, CPS / 12/28/2023

**HIGHWAY**

**Departmental/Agency or Division Request Summary Form**

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

**Project Summary Table**

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
1. 6-Wheel HD dump/plow/sander trucks	\$210,000	\$255,000	\$520,000	\$530,000	\$540,000	\$0	\$1,845,000
2. 10-Wheel dump/plow/sander truck	\$270,000	\$280,000	\$0	\$0	\$290,000	\$0	\$570,000
3. Backhoe	\$150,000	\$0	\$0	\$0	\$0	\$160,000	\$160,000
4. Crew Cab pickup	\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$120,000
5. Landscape dump trucks	\$0	\$0	\$270,000	\$0	\$0	\$0	\$270,000
6. Snow dispatch vehicles	\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000
7. Landscape Tractor	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000
<b>Totals</b>	<b>\$630,000</b>	<b>\$535,000</b>	<b>\$790,000</b>	<b>\$590,000</b>	<b>\$830,000</b>	<b>\$470,000</b>	<b>\$3,215,000</b>

**Prepared By / Date:** J. Mateus

12/30/23

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

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

**Project Title:** One 6 Wheel HD Plow/Sand Truck

**Implementation Status**

One new truck was bid, awarded, and shall be delivered in 2024.

**Financing Status**

1. Estimated Cost/Contract Price: \$210,000
2. Relevant Accounts: Fund 204 Highway Maintenance Bond Fund
3. Expenditures to Date: \$0
4. Current Account Balance:
5. Estimated Completion Costs: \$258,000
6. Additional Funding Sources: No additional funding sources are anticipated.

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

1. None

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

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

**Project Title:** One 10 Wheel HD Plow/Sand Truck

**Implementation Status**

One new truck was bid, awarded, and shall be delivered in 2024.

**Financing Status**

7. Estimated Cost/Contract Price: \$270,000
8. Relevant Accounts: Fund 204 Highway Maintenance Bond Fund
9. Expenditures to Date: \$0
10. Current Account Balance:
11. Estimated Completion Costs: \$271,000
12. Additional Funding Sources: No additional funding sources are anticipated.

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

2. None

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

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

**Project Title:** One Backhoe

**Implementation Status**

Backhoe was purchased and delivered in 2023

**Financing Status**

- 1 Estimated Cost/Contract Price: \$150,000
- 2 Relevant Accounts: Fund 204 Highway Maintenance Bond Fund
- 3 Expenditures to Date: \$100,000
- 4 Current Account Balance: \$
- 5 Estimated Completion Costs: \$0
- 6 Additional Funding Sources: No additional funding sources are anticipated.

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

- 1 None

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

**Public Works / Highway Division**

**Project Title:** Replacement 6-Wheel Heavy Dump/Plow/Sander Truck

**Project Priority:** 1

**Project Description**

The replacement of a 6-Wheel Heavy Duty dump/plow/sanding truck

**Project Need**

There is a need to replace one 6-wheel heavy duty dump truck. The truck to be replaced is rusted and rotting. It is more than 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 – N/A
- 2 Final Design and Bid Specification – Q1 of FY25
- 3 RFP and Contract Award – N/A
- 4 Construction/acquisition Completion – Within FY25

**Estimated costs:**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$210,000	\$255,000	\$520,000	\$530,000	\$540,000	\$0	\$1,845,000

**Proposed Financing**

1 Current Bonding Authority: Fund 204 Highway Maintenance Bond Fund

2 Available Reserves

Prepared By: J. Mateus

12-30-23

**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 a 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 – N/A
- 2 Final Design and Bid Specification – Q1 of FY25
- 3 RFP and Contract Award – N/A
- 4 Construction/acquisition Completion – Within FY25

**Estimated costs:**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$270,000	\$280,000	\$0	\$0	\$290,000	\$0	\$570,000

**Proposed Financing**

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

Prepared By: J. Mateus

12-30-23

**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 one 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 – N/A
- 2 Final Design and Bid Specification – Q1 of FY29
- 3 RFP and Contract Award – N/A
- 4 Construction/acquisition Completion – Within FY29

**Estimated costs:**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$150,000	\$0	\$0	\$0	\$0	\$160,000	\$160,000

**Proposed Financing**

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

Prepared By: J. Mateus

12-30-23

Proposed Project Briefing Report Form

**Public Works / Highway Division**

**Project Title:** Replacement 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 – N/A
- 2 Final Design and Bid Specification – Q1 in FY27
- 3 RFP and Contract Award – N/A
- 4 Construction/acquisition Completion – Within FY27

**Estimated costs:**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$0	\$60,000	\$0	\$60,000	\$120,000

**Proposed Financing**

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

Prepared By: J. Mateus

12-30-23

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 their life cycle. Fleet Maintenance has determined that these trucks need replacement.

**Implementation/Work Plan:**

- 1 Preliminary Design – N/A
- 2 Final Design and Bid Specification – Q1 of FY26
- 3 RFP and Contract Award – N/A
- 4 Construction/acquisition Completion – Within FY26

**Estimated costs:**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$	\$270,000	\$0	\$0	\$0	\$270,000

**Proposed Financing**

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

Prepared By: J. Mateus

12-30-23

Proposed Project Briefing Report Form

**Public Works / Highway Division**

**Project Title:** Replacement Miscellaneous Snow Dispatch Vehicles

**Project Priority:** 6

**Project Description**

Replacement of various 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 – N/A
- 2 Final Design and Bid Specification – Q1 of FY29
- 3 RFP and Contract Award – N/A
- 4 Construction/acquisition Completion – Within FY29

**Estimated costs:**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$0	\$0	\$0	\$50,000	\$50,000

**Proposed Financing**

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

Prepared By: J. Mateus

12-30-23

**Proposed Project Briefing Report Form**

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

**Project Title:** Replacement of Landscape Brush Tractor

**Project Priority:** 7

**Project Description**

Replacement of one landscape brush cutting tractor

**Project Need**

There is a need to replace one of two landscape brush cutting tractors the city maintains in its fleet. The tractor is nearing the end of its life cycle. Fleet Maintenance has determined that this tractor needs replacement.

**Implementation/Work Plan:**

- 1 Preliminary Design – N/A
- 2 Final Design and Bid Specification – Q1 of FY29
- 3 RFP and Contract Award – N/A
- 4 Construction/acquisition Completion – Within FY29

**Estimated costs:**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$	\$0	\$0	\$0	\$200,000	\$200,000

**Proposed Financing**

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

Prepared By: J. Mateus

12-30-23

# **ENGINEERING**

**24-29 Capital Budget and Improvement Program**

**FORM B**

**Departmental/Agency or Division Request Summary Form**

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

**Project Summary Table**

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
1. City Wide Infrastructure Improvements	\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000
2. Knightsville Phase 3	\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000
3. Stormwater Drainage Studies	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
4 Storm Drain Rehabilitation	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000
5 City Owned Bridge Rehab	\$200,000	\$250,000	\$1,250,000	\$1,250,000	\$1,000,000	\$0	\$3,750,000
6. Signal Upgrades	\$300,000	\$300,000	\$0	\$300,000	\$0	\$0	\$600,000
7. Police Shooting Range	\$0	\$0	\$400,000	\$5,600,000	\$0	\$0	\$6,000,000
8. City Hall Parking Lot Pervious Pavement	\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000
<b>Totals</b>	<b>\$4,500,000</b>	<b>\$9,150,000</b>	<b>\$7,350,000</b>	<b>\$14,850,000</b>	<b>\$6,700,000</b>	<b>\$5,700,000</b>	<b>\$43,650,000</b>

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

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

**Project Title:** City Wide Infrastructure Improvements

**Implementation Status**

Paving and other infrastructure repairs will be ongoing through FY24.

**Financing Status**

1. Estimated Cost/Contract Price: \$4,000,000
2. Relevant Accounts: 2020 Highway Improvements Bond Fund
3. Expenditures to Date: \$1,700,000
4. Current Account Balance: \$2,300,000
5. Estimated Completion Costs: \$2,300,000
6. Additional Funding Sources: No additional funding sources are anticipated.

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

1. None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**  
**Current Status Report Form**

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

**Project Title:** Knightsville Project Phase 2

**Implementation Status**

Work is on-going.

**Financing Status**

2. Estimated Cost/Contract Price: \$2,500,000
3. Relevant Accounts: Highway Maintenance Bond Fund
4. Expenditures to Date: \$0
5. Current Account Balance: \$2,500,000
6. Estimated Completion Costs: \$3,300,000
7. Additional Funding Sources: Grants totaling \$800,000 are available through RIDEM and the RI Infrastructure Bank.

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

- 1 None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

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

**Project Title:** City Owned Bridge Rehabilitations

**Implementation Status**

Work is on-going.

**Financing Status**

- 2 Estimated Cost/Contract Price: \$200,000
- 3 Relevant Accounts: Highway Improvements Bond Fund
- 4 Expenditures to Date: \$5,000
- 5 Current Account Balance: \$195,000
- 6 Estimated Completion Costs: \$80,000
- 7 Additional Funding Sources: No additional funding sources are anticipated.

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

1. Projects completed as requested.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**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, and sidewalk improvements.

**Project Need**

This project is needed to assure that the City's 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 – N/A
2. Final Design and Bid Specification – Q4 of FY24
3. RFP and Contract Award – Q1 of FY25
4. Construction/acquisition Completion - Construction to be completed in FY25

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$4,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$15,000,000

**Proposed Financing**

1. Current Bonding Authority: Highway Maintenance Bond Fund
2. Available Reserves: \$5,000,000
3. Additional Funding Sources: Rhode Island Municipal Road and Bridge Program grant awarded in the amount of \$1,139,644. The grant terminates in December 2026.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Knightsville Project Phase 3

**Project Priority:** 2

**Project Description**

Perform the Phase 3 portion of the project which shall include curbing, sidewalks, paving, and landscape improvements for a portion of Cranston Street from Randall Avenue to Dyer 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 – Q1 of FY25
2. Final Design and Bid Specification – Q2 of FY25
3. RFP and Contract Award – Q3 of FY25
4. Construction/acquisition Completion - Construction scheduled for completion in Q2 of FY26

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$2,800,000	\$0	\$0	\$0	\$0	\$2,800,000

**Proposed Financing**

5. Current Bonding Authority: Highway Maintenance Bond Fund
6. Available Reserves: \$5,000,000
7. Additional Funding Sources: TBD

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Stormwater Drainage Studies

**Project Priority:** 3

**Project Description**

Perform drainage studies in sections of the City prone to flash flooding and old/inadequate infrastructure.

**Project Need**

Flash flooding in areas of the City causes potential flooding of the surrounding properties. The existing infrastructure in many sections of the City is old and inadequate to process the types of storms seen in recent years.

**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 – N/A
2. Final Design and Bid Specification – Various advertisements throughout FY25
3. RFP and Contract Award – Various awards throughout FY25
4. Construction/acquisition Completion – N/A

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000

**Proposed Financing**

5. Current Bonding Authority: Storm Drain Bond Fund
6. Available Reserves: \$2,000,000
7. Additional Funding Sources: TBD

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Storm Drain Rehabilitations

**Project Priority:** 4

**Project Description**

Rehabilitate existing storm drain networks throughout the City and implement flood mitigation projects where identified from the Stormwater Drainage Studies.

**Project Need**

Rehabilitation of the existing storm drain system is required to combat the aging infrastructure and increasingly intense rain events. Work on these systems is required to reduce periodic flooding of roadways.

**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 – N/A
2. Final Design and Bid Specification – Various advertisements throughout FY25
3. RFP and Contract Award – Various awards throughout FY25
4. Construction/acquisition Completion – Construction completed in FY25

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$12,500,000

**Proposed Financing**

5. Current Bonding Authority: Storm Drain Bond Fund
6. Available Reserves: \$2,000,000
7. Additional Funding Sources: TBD

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

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

**Project Priority:** 5

**Project Description**

Perform engineering and design services on City owned bridges and culverts, followed by the rehabilitation/replacement in subsequent fiscal years.

**Project Need**

The City owns seven bridges and seven culverts, which were inspected in FY24. These bridges will require rehabilitation/replacement due to their advanced age and condition. This will provide funding for in-depth inspections, engineering and design, and provide recommendations and budgeting strategies 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 – N/A
2. Final Design and Bid Specification – Q2 of FY25
3. RFP and Contract Award – Q2 of FY25
4. Construction/acquisition Completion – Construction completed in FY26

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$200,000	\$250,000	\$1,250,000	\$1,250,000	\$1,000,000	\$0	\$3,750,000

**Proposed Financing**

5. Current Bonding Authority: Highway Maintenance Bond Fund
6. Available Reserves: \$5,000,000
7. Additional Funding Sources: None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**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 – Q1 of FY25
2. Final Design and Bid Specification – Q2 of FY25
3. RFP and Contract Award – Q2 of FY25
4. Construction/acquisition Completion - Construction completed in FY25

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$300,000	\$300,000	\$0	\$300,000	\$0	\$0	\$600,000

**Proposed Financing**

5. Current Bonding Authority: Highway Maintenance Bond Fund
6. Available Reserves: \$5,000,000
7. Additional Funding Sources: None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Police Shooting Range

**Project Priority:** 7

**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.

**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 – Q1 of FY26
2. Final Design and Bid Specification – Q2 of FY26
3. RFP and Contract Award – Q3 of FY26
4. Construction/acquisition Completion - Construction completed within FY27

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$400,000	\$5,600,000	\$0	\$0	\$6,000,000

**Proposed Financing**

5. Current Bonding Authority: Police and Fire Bond Fund
6. Available Reserves: \$17,000,000
7. Additional Funding Sources: None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** City Hall Parking Pervious Pavement

**Project Priority:** 8

**Project Description**

Construct a pervious paved parking lot to control storm water flooding.

**Project Need**

The City Hall parking lot is a contributor to ongoing flooding of City streets downstream of the site. A pervious parking lot would reduce the flooding impact.

**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 – N/A
2. Final Design and Bid Specification – Q1 of FY27
3. RFP and Contract Award – Q1 of FY27
4. Construction/acquisition Completion – Construction completed in Q2 of FY27

**Estimated costs**

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

<b>Approved 2023-2024</b>	<b>2024-2025</b>	<b>2025-2026</b>	<b>2026-2027</b>	<b>2027-2028</b>	<b>2028-2029</b>	<b>TOTAL</b>
\$0	\$0	\$0	\$2,000,000	\$0	\$0	\$2,000,000

**Proposed Financing**

5. Current Bonding Authority: Storm Drain Bond Fund
6. Available Reserves: \$2,000,000
7. Additional Funding Sources: None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**PUBLIC  
BUILDINGS**

**Departmental/Agency or Division Request Summary Form**

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

**Project Summary Table**

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
1. Fire Truck Maintenance Garage	\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000
2. Citywide Building Improvements	\$125,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
3. Replacement of Heavy Duty Truck Lifts	\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000
4. Police Headquarters HVAC Rehabilitation	\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000
5. Ice Rink Structural Rehabilitation	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$500,000
6. Purchase of Police Headquarters Building	\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000
7. Fire Stations Assessment, Engineering and Rehabilitation	\$0	\$100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$0	\$3,300,000
8 Police Station Dispatch Renovations	\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000
<b>Totals</b>	<b>\$745,000</b>	<b>\$2,395,000</b>	<b>\$2,400,000</b>	<b>\$1,400,000</b>	<b>\$1,300,000</b>	<b>\$300,000</b>	<b>\$7,795,000</b>

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

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

**Project Title:** Emergency Generator Replacement Public Works Garages

**Implementation Status**

Project was put on hold to better define needs and wants. Generators are fully functioning/operating as needed.

**Financing Status**

1. Estimated Cost/Contract Price: \$250,000
2. Relevant Accounts: Fund 202 Public Buildings Bond Fund
3. Expenditures to Date: \$0
4. Current Account Balance:
5. Estimated Completion Costs: \$250,000
6. Additional Funding Sources: No additional funding sources are anticipated.

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

1. None

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

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

**Project Title:** Roof Replacement Fire Station #4

**Implementation Status**

To be completed Spring 2024.

**Financing Status**

7. Estimated Cost/Contract Price: \$200,000
8. Relevant Accounts: Fund 202 Public Buildings Bond Fund
9. Expenditures to Date: \$0
10. Current Account Balance:
11. Estimated Completion Costs: \$200,000
12. Additional Funding Sources: No additional funding sources are anticipated.

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

2. Develop an RFP for advertisement.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

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

**Project Title:** Citywide Building Improvements

**Implementation Status**

Ongoing through FY24.

**Financing Status**

13. Estimated Cost/Contract Price: \$250,000
14. Relevant Accounts: Fund 202 Public Buildings Bond Fund
15. Expenditures to Date: \$75,000
16. Current Account Balance:
17. Estimated Completion Costs: \$175,000
18. Additional Funding Sources: No additional funding sources are anticipated.

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

3. None

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**  
**Current Status Report Form**

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

**Project Title:** Ice Rink Structural Rehabilitation

**Implementation Status**

Ongoing and to be completed in FY25.

**Financing Status**

19. Estimated Cost/Contract Price: \$500,000

20. Relevant Accounts: Fund 202 Public Buildings Bond Fund

21. Expenditures to Date: \$13,000

22. Current Account Balance:

23. Estimated Completion Costs: \$500,000

24. Additional Funding Sources: No additional funding sources are anticipated.

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

4. Engineering and design of the needed repairs.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Fire Truck Maintenance Garage

**Project Priority:** 1

**Project Description**

Relocate the existing fire truck maintenance garage to the main Fleet maintenance garage located at 929 Phenix Avenue. Work would include demolition of walls, installation of new overhead doors, installation of new lubrication lines, exhaust venting, lighting, new fire truck lifts, office space, and relocation of the building maintenance work shop.

**Project Need**

The existing fire truck maintenance garage located at Station 2 is totally inadequate to service the new trucks coming on line. Relocation of the garage to the Fleet maintenance garage is the most cost effective solution to this problem.

**Implementation/Work Plan**

1. Preliminary Design – 1 to 3 month
2. Final Design and Bid Specification – Q2 in FY25
3. RFP and Contract Award – Q2 in FY25
4. Construction/acquisition Completion - All construction to be completed in FY25

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$475,000	\$0	\$0	\$0	\$0	\$475,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Police and Fire Bond Fund
2. Available Reserves: \$17,000,000
3. Additional Funding Sources: None

**Prepared By:** J. Mateus

**Date:** 12/30/23

Proposed Project Briefing Report Form

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

**Project Title:** Citywide Building Improvements

**Project Priority:** 2

**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 – N/A
2. Final Design and Bid Specification – N/A
3. RFP and Contract Award – N/A
4. Construction/acquisition Completion – N/A

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$250,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 202 Public Building bond fund
2. Available Reserves: \$4,000,000
3. Additional Funding Sources: None

**Prepared By:** J. Mateus

**Date:** 12/30/23

Proposed Project Briefing Report Form

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

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

**Project Priority:** 3

**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 – Q1 in FY25
3. RFP and Contract Award – Q1 in FY25
4. Construction/acquisition Completion – Q2 in FY25

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$120,000	\$120,000	\$0	\$0	\$0	\$0	\$120,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 202 Public Building bond fund
2. Available Reserves: \$4,000,000
3. Additional Funding Sources: None

**Prepared By:** J. Mateus

**Date:** 12/30/23

Proposed Project Briefing Report Form

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

**Project Title:** Police Headquarters HVAC Rehabilitation

**Project Priority:** 4

**Project Description**

Replace/rehabilitate complete HVAC system at the Garfield Avenue police headquarters.

**Project Need**

The current HVAC system at the building is reaching its normal lifespan of 20 years. An in-depth engineering evaluation of the existing system, including rooftop units, ducting, balancing, etc., shall be performed in order to determine the full scope of work. Currently, there are concerns of uneven heat and cooling throughout the building.

**Implementation/Work Plan**

1. Preliminary Design – 2 months
2. Final Design and Bid Specification – Q2 in FY25
3. RFP and Contract Award – Q2 in FY25
4. Construction/acquisition Completion - Construction to be completed in FY25

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 201 Police and Fire bond fund
2. Available Reserves: \$17,000,000
3. Additional Funding Sources: None

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Ice Rink Structural Rehabilitation

**Project Priority:** 5

**Project Description**

Repair the structural deficiencies within the building.

**Project Need**

The ice rink is reaching the end of its useful life. The structural repairs are needed to extend the life of the building and eliminate any concerns of a catastrophic failure.

**Implementation/Work Plan**

1. Preliminary Design – 3 to 6 months
2. Final Design and Bid Specification – Q2 of FY25
3. RFP and Contract Award – Q2 of FY25
4. Construction/acquisition Completion – Construction to be completed in FY25

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$500,000	\$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: \$4,000,000
3. Additional Funding Sources: None

**Prepared By:** J. Mateus

**Date:** 12/30/23

Proposed Project Briefing Report Form

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

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

**Project Priority:** 6

**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 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$1,000,000	\$0	\$0	\$0	\$1,000,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 201 Police and Fire bond fund
2. Available Reserves: \$17,000,000
3. Additional Funding Sources: None

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Fire Stations Assessment, Engineering and Rehabilitation

**Project Priority:** 7

**Project Description**

Perform condition assessment, engineering and rehabilitation of various fire stations. Two stations per year are proposed to be assessed for a total of three years. Upon completion, engineering bid documents shall be prepared and work completed based on priorities compiled at the initial assessment.

**Project Need**

There is a need to perform a condition assessment of architectural, electrical, plumbing and HVAC systems at all six fire stations.

**Implementation/Work Plan**

1. Preliminary Assessment – 2 to 3 months
2. Final Design and Bid Specification – Q4 of FY25
3. RFP and Contract Award – Q1 of FY26
4. Construction/acquisition Completion - Construction to be completed in FY26

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$100,000	\$1,100,000	\$1,100,000	\$1,000,000	\$0	\$3,300,000

**Proposed Financing**

1. Current Bonding Authority Current Bonding Authority: Fund 201 Police and Fire bond fund
2. Available Reserves: \$17,000,000
3. Additional Funding Sources: None

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** PUBLIC WORKS DEPARTMENT/POLICE DEPARTMENT.

**Project Title:** POLICE STATION DISPATCH RENOVATIONS

**Project Priority:**

*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**

Forthcoming from CPD

**Project Need**

Forthcoming from CPD

**Implementation/Work Plan**

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

**Estimated costs \$150,000.**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$150,000	\$0	\$0	\$0	\$0	\$150,000

**Prepared By / Date:** Forthcoming from CPD through J. Mateus

# **SANITARY SEWERS**

**24-29 Capital Budget and Improvement Program**

**FORM B**

**Departmental/Agency or Division Request Summary Form**

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

**Project Summary Table**

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	
1. Plainfield Pump Station Rehabilitation project	\$0	\$3,200,000	\$0	\$0	\$0	\$0	\$3,200,000
2. Headworks Building Ventilation Project	\$0	\$1,800,000	\$1,000,000	\$0	\$0	\$0	\$2,800,000
3. Elmwood Avenue Slip Lining Project	\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000
4. Pettaconsett Siphon Line Rehabilitation	\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000
5. Pontiac Pump Station East West Interceptor Rehabilitation	\$0	\$0	\$3,500,000	\$1,000,000	\$0	\$0	\$4,500,000
6. Collection system and pump station upgrades				\$4,000,000	\$5,000,000	\$5,000,000	\$14,000,000
<b>Totals</b>	<b>\$0</b>	<b>\$5,400,000</b>	<b>\$5,050,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$25,450,000</b>

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**  
**Current Status Report Form**

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

**Project Title:** Hoffman Avenue Slip Lining

**Implementation Status**

Engineering complete. Scope of project has increased in size. Work to be completed in Spring 2024.

**Financing Status**

1. Estimated Cost/Contract Price: \$700,000
2. Relevant Accounts: Sewer Enterprise operating budget
3. Expenditures to Date: \$10,000
4. Current Account Balance: \$1,350,000
5. Estimated Completion Costs: \$0
6. Additional Funding Sources: No additional funding sources are anticipated.

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

1. None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**  
**Current Status Report Form**

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

**Project Title:** Howard Pump Station

**Implementation Status**

Engineering and bidding complete. Construction contract awarded. Project to be completed in 2024.

**Financing Status**

7. Estimated Cost/Contract Price: \$2,300,000
8. Relevant Accounts: Sewer Enterprise operating budget
9. Expenditures to Date: \$100,000
10. Current Account Balance: \$0
11. Estimated Completion Costs: \$1,750,000
12. Additional Funding Sources: No additional funding sources are anticipated.

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

2. None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Improvement Project**  
**Current Status Report Form**

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

**Project Title:** Mayflower Pump Station

**Implementation Status**

Engineering and bidding complete. Construction contract awarded. Project to be completed in 2024.

**Financing Status**

13. Estimated Cost/Contract Price: \$2,100,000
14. Relevant Accounts: Sewer Enterprise operating budget
15. Expenditures to Date: \$100,000
16. Current Account Balance: \$0
17. Estimated Completion Costs: \$1,750,000
18. Additional Funding Sources: No additional funding sources are anticipated.

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

3. None.

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

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

**Project Priority:** 1

**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 in 2024.
3. Contract Award – to be awarded in 2024.
4. Construction/acquisition completion. Project to be completed in Spring 2025.

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$3,200,000	\$0	\$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:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Headworks Ventilation and Odor Control System

**Project Priority:** 2

**Project Description**

The existing ventilation system at the treatment plant is antiquated and in need of replacement. Included with the design and installation of the new ventilation equipment, an odor control system will be installed on the discharge to minimize objectional odors.

**Project Need**

Upgrades/repairs to significant assets at the treatment 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 – Ongoing
2. Final Design and Bid Specification - Final design and Bid Specifications shall be completed by Fall of 2024.
3. Contract Award - The contract is proposed to be awarded in Fall of 2024.
4. Construction/acquisition Completion - Construction is scheduled to be completed by December, 2025.

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$1,800,000	\$1,000,000	\$0	\$0	\$0	\$2,800,000

**Proposed Financing**

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

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Elmwood Avenue Slip Lining Project

**Project Priority:** 3

**Project Description**

Approximately 1,200 feet of 30" sanitary sewer gravity main on Elmwood 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 to the below grade sewer collection system and pump stations 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**

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

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$400,000	\$0	\$0	\$0	\$0	\$400,000

**Proposed Financing**

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

**Prepared By:** J. Mateus

**Date:** 12/30/23

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

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

**Project Title:** Pettaconsett Siphon Line Replacement

**Project Priority:** 4

**Project Description**

The secondary bypass line from the siphon chamber to the intake of the treatment plant is in need of rehabilitation to ensure a redundant line to the plant. This 16 inch line will be replaced or rehabilitated as further investigation warrants.

**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 bypass line is subject to further deterioration and failure if not addressed.

**Implementation/Work Plan**

1. Preliminary Design – Ongoing
2. Final Design and Bid Specification – To be completed in 2025.
3. Contract Award – Contract to be awarded in Fall of 2025.
4. Construction/acquisition completion. – Completion scheduled by Fall of 2026.

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$550,000	\$0	\$0	\$0	\$550,000

**Proposed Financing**

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

**Prepared By:** J. Mateus

**Date:** 12/30/23

**Proposed Project Briefing Report Form**

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

**Project Title:** Pontiac Pump Station East West Interceptor Rehabilitation

**Project Priority:** 5

**Project Description**

The main East West interceptor lines to the Pontiac pump station are in need of rehabilitation. The two lines have shown hydrogen sulfide corrosion which require accelerated attention.

**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 bypass line is subject to further deterioration and failure if not addressed.

**Implementation/Work Plan**

5. Preliminary Design – Ongoing
6. Final Design and Bid Specification – To be completed in 2025.
7. Contract Award – Contract to be awarded in Fall of 2025.
8. Construction/acquisition completion. – Completion scheduled by Fall of 2026.

**Estimated costs**

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$3,500,000	\$1,000,000	\$0	\$0	\$4,500,000

**Proposed Financing**

4. Current Bonding Authority: Funding will come from the Sewer Enterprise operating budget.
5. Available Reserves:
6. Additional Funding Sources:

**Prepared By:** J. Mateus

**Date:** 12/30/23

**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:** 6

**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 – Ongoing
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 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$0	\$4,000,000	\$5,000,000	\$5,000,000	\$14,000,000

**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:** J. Mateus

**Date:** 12/30/23

**FIRE**

**24-29 Capital Budget and Improvement Program**

**FORM B**

**Departmental/Agency or Division Request Summary Form**

*(Complete one form for each Department/Agency or Division that you represent and convert all text to the color black upon completion)*

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

**Project Summary Table**

*Complete the table below by using one row to summarize each improvement/acquisition that your Department/Agency or Division is proposing for 2024-2029 Capital Budget and Improvement Program. List the project title under "project title" in priority order, what if any funds have been budgeted for the effort in the current year under "budgeted 2019-2020" and the estimated costs for each fiscal year through 2027 in their corresponding locations.*

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-20289	
1. Cascade System	\$0	\$120,000	\$0	\$0	\$	\$0	\$120,000
2. Bucket Truck	\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000
3. Computer Infrastructure Replacement	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
4. Replace Engine 6	\$0	\$0	\$798,000	\$0	\$0	\$0	\$798,000
5. Replace Special Hazards	\$0	\$0	\$0	\$750,000	\$0	\$0	\$750,000
6. Repair & Upgrades of Stations	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Headquarters Replacement	\$0	\$0	\$0	\$0	\$0	\$25,000,000	\$25,000,000
8. Training Facility	\$0	\$0	\$0	\$0	\$500,000	\$0	\$500,000
9.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$880,000</b>	<b>\$1,298,000</b>	<b>\$750,000</b>	<b>\$500,000</b>	<b>\$25,000,000</b>	<b>\$27,928,000</b>

**Prepared By / Date:** Acting Chief Robert Ryan January 4, 2024

**REVISED BY/DATE:** JUDY AUBIN CITY INTERNAL AUDITOR 2/27/24

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Cascade Filling Station

**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:** The Cascade Filling Station has the highest priority for all of our projects. The system we are using now is 25 years old and has been under constant repair since July of 2023. The filling station has a life span of 15 years and has been working well until this past July. Our plans were to replace it with an AFG grant from FEMA, recently FEMA has changed the priority list and down grade cascade filling stations to medium from highest.

**Project Need:** This is our highest priority, the cascade filling station is used to fill SCBA bottles used by firefighters to fight fires or any hazards situations. The Fire Dept. have been using Warwick and East Greenwich to fill our SCBA bottles after each fire when the system is not working.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION***

1. Preliminary Design – Plans and design are done
2. Final Design and Bid Specification – 1 month for bid.
3. RFP and Contract Award – 1 Month
4. Construction/acquisition Completion – 3 Month

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$120,000	\$0	\$0	\$0	\$0	\$120,000

**Proposed Financing**

1. Current Bonding Authority: Fire Stations and Equipment 201004 yr. 2006 \$215,317.14 is available
2. Available Reserves: Fire Stations and Equipment bond will cover the cost for Cascade system
3. Additional Funding Sources: Will not need other funding to purchase and install.

**Prepared By / Date:** Chief Robert Ryan 1/4/2024

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

*(Complete one form for **each** project contained in the approved 2023-2024 (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 Fire department

**Project Title:** Cascade Filling Station

**Implementation Status:** Replacement of inoperable Cascade Filling Station

**Financing Status**

1. Estimated Cost/Contract Price (INCLUDING ANY SOFT COSTS): \$120,000
2. Relevant Accounts: 201004 yr. 2006
3. Expenditures to Date:
4. Current Account Balance: \$215,317.14
5. Estimated Completion Costs: \$120,000
6. Additional Funding Sources: None

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

1. Solicit Bids
2. Award Contract
3. Order cascade system
4. Install system

**Prepared By:** Chief Robert Ryan

**Date:** January 4, 2024

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Bucket Truck

**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:** Replace our 23 year old Bucket Truck. This truck is used by our line crew to make repairs on fire alarm signaling lines as well as all of the City Owned Traffic Signals.

**Project Need:** Our 23 year old Bucket Truck is becoming more costly to operate break downs and problems causing delays in fixing Traffic signals. We have had to Borrow a bucket truck from another community several times to fix a broken fire alarm transmission line.

**Implementation/Work Plan**

5. Preliminary Design – None
6. Final Design and Bid Specification – 1 Month
7. RFP and Contract Award – 1 Month
8. Construction/acquisition Completion – 1 Months

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$260,000	\$0	\$0	\$0	\$0	\$260,000

**Proposed Financing**

1. Current Bonding Authority:
2. Available Reserves: None .
3. Additional Funding Sources: None

**Prepared By / Date:** Acting Chief Robert Ryan January 4, 2024

**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 Alarm Bucket Truck

**Implementation Status:** Replacement of the existing bucket truck.

**Financing Status**

1. Estimated Cost/Contract Price: \$ 260,000
2. Relevant Accounts:
3. Expenditures to Date: \$ 0.00.
4. Current Account Balance:
5. Estimated Completion Costs: \$ 260,000

Additional Funding Sources: Approved in the 2022-2023 Capital Budget with Storage Building. With our Maintenance division moving to the Fleet Maintenance building, the storage building is no longer required.

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

1. Obtain Funding
2. Design and obtain bids
3. Award Contract
4. Take Delivery
5. Train Personnel

**Prepared By:** Fire Chief Robert Ryan

**Date:** January 4, 2024.

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Computer Infrastructure Upgrade

**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:** Replace our "end of Life" computer server, network storage and network switches.

**Project Need:** Our Computer Server and Associated network appliances are at end of life and must be replaced.

**Implementation/Work Plan**

9. Preliminary Design – 2 months
10. Final Design and Bid Specification – 2 Months
11. RFP and Contract Award – 1 Month
12. Construction/acquisition Completion – 1 Months

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

**Proposed Financing**

1. Current Bonding Authority:
2. Available Reserves: None .
3. Additional Funding Sources: None

**Prepared By / Date:** Acting Chief Robert Ryan

**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:** Computer Infrastructure Upgrade

**Implementation Status:** Replacement of the Computer Infrastructure

**Financing Status**

6. Estimated Cost/Contract Price: \$ 500,000
7. Relevant Accounts:
8. Expenditures to Date: \$ 0.00.
9. Current Account Balance:
10. Estimated Completion Costs: \$ 500,000

Additional Funding Sources:

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

1. Obtain Funding
2. Design and obtain bids
3. Award Contract
4. have new equipment installed

**Prepared By:** Fire Chief Robert Ryan

**Date:** January 4, 2024.

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Replace Engine 6

**Project Priority:** 5

*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:** Replace Engine 6.

**Project Need:** Engine 6 was decommissioned and sold, right now they are using a reserve truck while waiting for the replacement.

**Implementation/Work Plan**

1. Preliminary Design – 4 months
2. Final Design and Bid Specification – 2 Months
3. RFP and Contract Award – 1 Month
4. Construction/acquisition Completion – 26 Months

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$798,000	\$0	\$0	\$0	\$0	\$798,000

**Proposed Financing**

1. Current Bonding Authority:
2. Available Reserves: None .
3. Additional Funding Sources: None

**Prepared By / Date:** Acting Chief Robert Ryan

**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:** Replace Engine 6

**Implementation Status:** Replace the Engine for Western Cranston that is housed at Station 6.

**Financing Status**

1. Estimated Cost/Contract Price: \$ 798,000
2. Relevant Accounts:
3. Expenditures to Date: \$ 0.00.
4. Current Account Balance:
5. Estimated Completion Costs: \$ 798,000

**Additional Funding Sources:**

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

1. Obtain Funding
2. Design and obtain bids
3. Award Contract
4. Delivery & training

**Prepared By:** Fire Chief Robert Ryan

**Date:** January 4, 2024.

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Replace Special Hazards 1

**Project Priority:** 6

*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:** Replace our aging Heavy Rescue Vehicle. At this time Special Hazards is running a 10 year old truck and has a 28 year old truck as a backup.

**Project Need:**

**Implementation/Work Plan**

5. Preliminary Design – 4 months
6. Final Design and Bid Specification – 3 Months
7. RFP and Contract Award – 1 Month
8. Construction/acquisition Completion – 28 Months

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$750,000	\$0	\$0	\$0	\$0	\$750,000

**Proposed Financing**

4. Current Bonding Authority:
5. Available Reserves: None .
6. Additional Funding Sources: None

**Prepared By / Date:** Acting Chief Robert Ryan

**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:** Replace Special Hazards 1

**Implementation Status:** Replacement of the Heavy Rescue Truck.

**Financing Status**

6. Estimated Cost/Contract Price: \$ 750,000

7. Relevant Accounts:

8. Expenditures to Date: \$ 0.00.

9. Current Account Balance:

10. Estimated Completion Costs: \$ 750,000

Additional Funding Sources:

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

1. Obtain Funding
2. Design and obtain bids
3. Award Contract
4. Delivery & training

**Prepared By:** Fire Chief Robert Ryan

**Date:** January 4, 2024.

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Replacement of Fire Headquarters

**Project Priority:** 8

*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:** Replace our “end of Life” computer server, network storage and network switches.

**Project Need:** Our Computer Server and Associated network appliances are at end of life and must be replaced.

**Implementation/Work Plan**

- 9. Preliminary Design – 18 months
- 10. Final Design and Bid Specification – 4 Months
- 11. RFP and Contract Award – 2 Months
- 12. Construction/acquisition Completion – 30 Months

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$25,000,000	\$0	\$0	\$0	\$0	\$25,000,000

**Proposed Financing**

- 7. Current Bonding Authority:
- 8. Available Reserves: None .
- 9. Additional Funding Sources: None

**Prepared By / Date:** Acting Chief Robert Ryan .

**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:** Replacement of Fire Headquarters

**Implementation Status:** New Fire Headquarters

**Financing Status**

11. Estimated Cost/Contract Price: \$ 25,000,000
12. Relevant Accounts:
13. Expenditures to Date: \$ 0.00.
14. Current Account Balance:
15. Estimated Completion Costs: \$ 25,000,000

**Additional Funding Sources:**

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

1. Obtain Funding
2. Design and obtain bids
3. Award Contract
4. Start Construction

**Prepared By:** Fire Chief Robert Ryan

**Date:** January 4, 2024.

**2024-2029 Capital Budget and Improvement Program**

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** 9

*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:** Construct a Training Facility to train new and existing firefighters. Keeping skills sharp and up to date on the newest techniques.

**Project Need:** We have to pay to use other community's training facilities when we hire new firefighters.

**Implementation/Work Plan**

- 13. Preliminary Design – 12 months
- 14. Final Design and Bid Specification – 3 Months
- 15. RFP and Contract Award – 2 Months
- 16. Construction/acquisition Completion – 24 Months

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000

**Proposed Financing**

- 10. Current Bonding Authority:
- 11. Available Reserves: None .
- 12. Additional Funding Sources: None

**Prepared By / Date:** Acting Chief Robert Ryan

**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:** Training Facility

**Implementation Status:** Construct a training facility

**Financing Status**

16. Estimated Cost/Contract Price: \$ 500,000

17. Relevant Accounts:

18. Expenditures to Date: \$ 0.00.

19. Current Account Balance:

20. Estimated Completion Costs: \$ 500,000

Additional Funding Sources:

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

1. Obtain Funding
2. Design and obtain bids
3. Award Contract
4. Start Construction

**Prepared By:** Fire Chief Robert Ryan

**Date:** January 4, 2024.

**IT**

**24-29 Capital Budget and Improvement Program**

**FORM B**

**Departmental/Agency or Division Request Summary Form**

*(Complete one form for each Department/Agency or Division that you represent and convert all text to the color black upon completion)*

**Department/Agency or Division:** IT Department/ Acting IT Manager

**Project Summary Table**

*Complete the table below by using one row to summarize each improvement/acquisition that your Department/Agency or Division is proposing for 2024-2029 Capital Budget and Improvement Program. List the project title under "project title" in priority order, what if any funds have been budgeted for the effort in the current year under "budgeted 2019-2020" and the estimated costs for each fiscal year through 2027 in their corresponding locations.*

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-20289	
1. Virtual Environment	\$0	\$0	\$0	\$180,000.00	\$	\$0	\$180,000.00
2. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$180,000.00	\$0	\$0	\$0	\$180,000.00

**Prepared By / Date:** Elaine Scungio 2/21/2024.

2024-2029 Capital Budget and Improvement Program

**FORM A**

Proposed Project Briefing Report Form

*(Complete one form for each project proposed for the 24-29 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:** IT Department

**Project Title:** Replace Virtual Environment in data center.

**Project Priority:**

*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.*

1

**Project Description**

The City of Cranston's server environment is nearing the end of life in FY26. The recommended cycle for replacement is every five years. Our vendor Apex Technology Group will acquire and install the equipment. The software will be upgraded to the latest release, configured, and migrate existing servers into the new environment.

**Project Need**

The replacement is needed to maximize storage capacity. The purchase will expand the existing infrastructure and make it more efficient.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

1. Preliminary Design - Not applicable, the Virtual Environment will be purchased by our vendor.
2. Final Design and Bid Specification - Apex Technology Group is on the State MPA 517.
3. RFP and Contract Award - Not applicable

Construction/acquisition Completion - Our vendor Apex Technology Group will remove old equipment and install the new equipment in its place.

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$	\$180,000.00	\$0	\$0	\$180,000.00

**Proposed Financing**

1. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.

2. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.
3. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.
- 4.

**Prepared By / Date:** Elaine Scungio 2/21/2024

2/21/24

**24-29 Capital Budget and Improvement Program**

**FORM B**

**Departmental/Agency or Division Request Summary Form**

(Complete one form for each Department/Agency or Division that you represent and convert all text to the color black upon completion)

**Department/Agency or Division:** IT Department/ Acting IT Manager

**Project Summary Table**

Complete the table below by using one row to summarize each improvement/acquisition that your Department/Agency or Division is proposing for 2024-2029 Capital Budget and Improvement Program. List the project title under "project title" in priority order, what if any funds have been budgeted for the effort in the current year under "budgeted 2019-2020" and the estimated costs for each fiscal year through 2027 in their corresponding locations.

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-20289	
1. Your Text Here	\$0	\$0	\$0	\$90,000.00	\$90,000.00	\$0	\$180,000.00
2. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	\$0	\$0	\$0	\$90,000.00	\$90,000.00	\$0	\$180,000.00

**Prepared By / Date:** Elaine Scungio 2/21/2024.

2/21/24

2024-2029 Capital Budget and Improvement Program

**FORM A**

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** IT Department

**Project Title:** Network Edge Switch Upgrade

**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:** The City of Cranston's network switches are nearing the end of life in FY2027. There are six switches residing at our remote locations and one stack of switches located in the City Hall data center. The recommended cycle for replacement is 5 years. Our vendor Apex Technology Group will acquire, install, and configure the new switches. The existing switches at all locations will be removed, and the new switches will be installed in their place.

**Project Need:** In addition to end of life, the new switches will prevent bottlenecks and poor performance.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

1. Preliminary Design – Not applicable, the switches will be purchased by our vendor.
2. Final Design and Bid Specification – Apex Technology Group is on the State MPA 517.
3. RFP and Contract Award – Not applicable
4. Construction/acquisition Completion – Our vendor Apex Technology Group will remove old equipment and install the new equipment in its place.

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$0	\$90,000.00	\$90,000.00	\$0	\$180,000.00

**Proposed Financing**

1. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
2. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.

3. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.  
**Prepared By / Date**: Replace this text with the name of the person who prepared the report.

# RECREATION

**24-29 Capital Budget and Improvement Program**

**FORM B**

**Departmental/Agency or Division Request Summary Form**

*(Complete one form for each Department/Agency or Division that you represent and convert all text to the color black upon completion)*

**Department/Agency or Division:** Replace this text with your department/agency or division title.

**Project Summary Table**

*Complete the table below by using one row to summarize each improvement/acquisition that your Department/Agency or Division is proposing for 2024-2029 Capital Budget and Improvement Program. List the project title under "project title" in priority order, what if any funds have been budgeted for the effort in the current year under "budgeted 2019-2020" and the estimated costs for each fiscal year through 2027 in their corresponding locations.*

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-20289	
1. Infield replacements for Cranston Stadium and Cranston West Baseball fields	\$0	\$225,000	\$0	\$0	\$	\$0	\$225,000
2. Fixing/reinforcing Cranston Stadium football ground/track level wall	\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000
3. Renovating one Basketball court and replacing/repurposing one Basketball court into three pickle ball courts at Doric Ave.	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
4. Design and Build Dog Park	\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000
5. Construction of a track and field facility for Cranston H.S. East	\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000
6. Construction of a 60/90 baseball field to be located in Western Cranston	\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000
7. Renovation of Tate field (Hugh B. Bain school)	\$0	\$0	\$25,000	\$0	\$0	\$0	25,000
8. Cranston Football Stadium Painting	\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000
9. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11. Your Text Here	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$525,000</b>	<b>\$2,525,000</b>	<b>\$75,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,125,000</b>

**Prepared By / Date:** Ray Tessaglia Feb/24

## 2024-2029 Capital Improvement Project

### Current Status Report Form

(Complete one form for **each** project contained in the approved 2023-2024 (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:** (Parks and Recreation)

**Project Title:** Installing ADA handicap ramp for accessibility to Cranston West tennis courts and baseball field.

#### **Implementation Status**

The project has not been put out to bid.

#### **Financing Status**

1. Estimated Cost/Contract Price (INCLUDING ANY SOFT COSTS): \$35,000.
2. Relevant Accounts: Replace this text with a discussion of the specific account numbers that are being used to finance the improvements.
3. Expenditures to Date: \$0
4. Current Account Balance: Replace this text with a discussion of the current balances of the accounts referenced above.
5. Estimated Completion Costs: \$35,000
6. Additional Funding Sources: Replace this text with a discussion of the specific funding sources that are proposed to be used should the completion costs exceed the account balances.

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

1. Meet with city engineers to evaluate project.
2. Place your text here.
3. Place your text here.

**Prepared By:** Ray Tessaglia.

**Date:** Feb. '24.

**2024-2029 Capital Improvement Project**

**Current Status Report Form**

*(Complete one form for **each** project contained in the approved 2023-2024 (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:** (Parks and Recreation

**Project Title:** Cranston Stadium endzone in-lay lettering

**Implementation Status**

**Financing Status**

7. Estimated Cost/Contract Price (INCLUDING ANY SOFT COSTS): \$35,000.
8. Relevant Accounts: Bond account 203 2030 50210 203005
9. Expenditures to Date: \$0
10. Current Account Balance: Replace this text with a discussion of the current balances of the accounts referenced above.
11. Estimated Completion Costs: \$35,000
12. Additional Funding Sources: Replace this text with a discussion of the specific funding sources that are proposed to be used should the completion costs exceed the account balances.

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

4. Working with vendor to schedule a date for installation based on open window in field schedule.
5. Place your text here.
6. Place your text here.

**Prepared By:** Ray Tessaglia.

**Date:** Feb. '24

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Infield replacement for High School Baseball fields, Cranston West and Cranston Stadium.

**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**

90' baseball diamond at the Cranston West and Cranston Stadium Baseball Fields

This is for the remediation of the entire infield, foul lines and 16' around the back arc into the outfield. This work is needed to raise the infield grass in order to create the proper slope off the infield skin. Currently infield clay less than ½ % slope, which is not conducive to moving water effectively. Listed below outlines the work needed.

- 1) All surveys and grade set up will be done by awarded bidder.
- 2) Lay out infield to High School regulation. This process includes installing new pitchers' mound, home plate, bases and all base anchors to new elevation and location.
- 3) 3) Remove 1 ½" grass, thatch, and organic material off entire infield, foul lines, and 20' of grass along the perimeter of the outfield. Awarded bidder will transport all waste materials from this process to an off-site location. All machines used on the field by awarded bidder will be low ground pressure to avoid any damage to existing field and grass areas.
- 4) Rough grade grass areas with low ground pressure machine utilizing a laser guiding system. Once rough grading is complete, soil will be tilled to the depth of 6" using a Bleacavator soil processor. 2 ½" of a UDA 2mm sand will be added to the infield and tilled in 8". This process will help to lift the infield up to create more pitch coming across the infield skin.
- 5) Laser grade existing infield mix to the proper slope prior to incorporating new infield mix. This process is done to ensure the new infield mix placed on top will be aa a uniform depth throughout the infield skin. This process is done to ensure the new infield mix place on to will be at a uniform depth throughout the infield skin. Please note: infield mix is currently 3 ½" low.
- 6) Install 200 tons of DuraEdge Native Premium Infield clay over the entire infield surface. All materials will be transported on to the field with low round pressure machines.
- 7) Rebuild mound to proper height. DuraEdge Pro Packing Clay will be used in the platform and landing area.
- 8) The home plate clay will be properly graded, and DuraEdge Packing Clay will be used in the batters and catchers boxes.

- 9) Laser grade infield skin and soil to proper elevation and slope to within ¼".
- 10) Install Kentucky Bluegrass Sod on entire remediation area. Fertilizer will be installed prior to sodding and lime will be placed on the sod at completion.
- 11) Turface Heritage Red Soil Conditioner will be installed to enhance playability and moisture management.

**Project Need**

The infields at both high school fields are in immediate need to be replaced. Firstly, safety is a major concern. Unlevel surface areas lead to unpredictable (unsafe) ball bounces and hops, and uneven footing for fielders, which is an injury hazard. Because of improper grading and slope, the fields puddle with water after every rain, often causing a 2-day cancellation. Not to mention the hours of labor wasted on removing water and adding a drying agent to make fields "playable". Our efforts in working on these fields does nothing to get the infield mix uniformed through the entire infield. This can only be accomplished by laser grading existing mix and adding a product that will ensure better water absorption.

**Implementation/Work Plan**

Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION**

1. Preliminary Design – January 2024.
2. Final Design and Bid Specification - May 2024.
3. RFP and Contract Award – Summer/Fall 2024.
4. Construction/acquisition Completion - Fall 2024.

**Estimated costs**

Estimated Cost: (Both Fields) ... \$225,000.

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$225,000	\$0	\$0	\$0	\$0	\$225,000

**Proposed Financing**

1. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
2. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.
3. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.

**Prepared By / Date:** Ray Tessaglia Feb.'24.

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Fixing/reinforcing Cranston football stadium ground/track level wall.

**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**

- Demolition/Preparation
  - Removal of the current failed EIFS system within work area.
  - Removal of all trash to an onsite dumpster provided by Wonderwall.
  - Carefully remove Metal angle to be painted and reinstalled.
  - Floor protection in work areas.
- Carpentry
  - 5/8" Durrock sheathing to be installed on to existing framing.
  - Paint existing metal angle (Color to match) in exterior DTM paint.
  - Reinstallation of removed metal angle to current base (A sill seal caulk will be applied under angle prior to fastening).
- AVB
  - Roll on Air Vapor Barrier.
  - (1) Coat of STO: Gold coast.
  - Application on newly installed cement board only.
- EIFS
  - Direct apply of Basecoat (2 coats).
  - STO standard sand finish texture color to be troweled on.
  - Panza high abuse mesh to be embedded in assembly.
  - Color TBD by client.
- Included
  - Work area to be barricaded from pedestrian traffic use throughout duration of project.
  - Construction "clean up" of debris. (Broom swept conditions)

**Project Need**

There is a need to get this addressed before the crumbling wall and potential water damage behind the wall cause the cement walkway above to be damaged (safety concerns) and would need to be replaced. Also, it is becoming an eye sore and a maintenance neglect.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION***

5. Preliminary Design – January 2024.

6. Final Design and Bid Specification - Spring 2024.
7. RFP and Contract Award – Summer 2024.
8. Construction/acquisition Completion - Fall 2024.

**Estimated costs**

Estimated Cost: \$80,000.

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$80,000	\$0	\$0	\$0	\$0	\$80,000

**Proposed Financing**

4. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
5. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.
6. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.

**Prepared By / Date:** Ray Tessaglia Feb.'24

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Replacing one Doric basketball court and replacing/repurposing one Doric basketball court into a pickleball -multi court.

**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**

The contractor shall provide all labor (prevailing wages) and equipment to perform the work described below, at the site:

- Provide and install signage indicating that the basketball court area is closed.
- Provide means necessary to protect all existing park features to remain, including existing structures, light poles, underground conduit/wires, walkways, drives, grass, and plantings.
- Excavate, remove, and dispose of existing asphalt court and other demolished materials.
- First and second sublayers will be compacted soil and compacted stone (4-6 inches deep).
- Place new asphalt in excavated area with a 3-4 inch depth. Maintain 1.5% court slope for drainage, per specifications.
- Upon asphalt curing time, reapply line stripping per existing line dimensions and layout of basketball court.
- Upon asphalt curing time, apply line stripping for 3 pickleball courts (east to west). Dimensions upon request.
- Regrade perimeter of court (minimum 24") to permit drainage away from courts and to meet new asphalt apron elevation and edge seed area. Surface shall be flush between court and adjacent grade.
- Repair and smooth any ruts or disturbed areas caused by this project; restore any disturbed areas to pre-existing conditions.
- Once project is started, work is to be completed in 30 days.
- Scope of work may change: Mill/excavate? Fencing? Will determine project description and final cost.

**Project Need**

Both basketball courts at Doric St are in immediate need to be replaced, primarily for safety concerns. (Courts were built over 20 years ago.) Patching wide cracks has previously been done but the court is now beyond that. Also, the court has developed uneven surface areas due to root issues. The capital plan is to remove both basketball court surfaces (excavate) and replace with new asphalt, replacing one of the courts with 3 or 4 pickleball courts and permanent netting, and installing a new basketball court. The facility will then house 1 basketball court and a pickleball facility to include 3-4 courts and seating.

**Implementation/Work Plan**

Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION**

- 9. Preliminary Design – January 2024.
- 10. Final Design and Bid Specification - Spring 2024.
- 11. RFP and Contract Award – Summer 2024.
- 12. Construction/acquisition Completion - Fall 2024.

**Estimated costs:**

Estimated Cost: \$160,000.

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000

**Proposed Financing**

- 7. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
- 8. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.
- 9. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.

**Prepared By / Date:** Ray Tessaglia Feb.'24.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 13. Preliminary Design -- January 2025.
- 14. Final Design and Bid Specification - May 2025.
- 15. RFP and Contract Award – Summer/Fall 2025.
- 16. Construction/acquisition Completion - Fall 2025.

**Estimated costs**

\$60,000

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**Proposed Financing**

- 10. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
- 11. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.
- 12. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.

**Prepared By / Date:** Ray Tessaglia Feb.'24.

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Design and build a Dog Park in Cranston at a site to be determined.

**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**

Install a dog park ½ acre to an acre in size that includes 5-6 foot perimeter fencing, benches, dog waste stations, trash receptacles, water fountain, shade area, ADA Access, signage.

- Install complete fencing of the perimeter to prohibit dogs from leaving the area.
- A standard feature is a double gate system with a gated waiting area for the dog and human to enter, remove leash and open second gate to secured dog park prevents unplanned escapes.
- if space allows, the park will have separate large and small dog areas with instructional signage.
- Meet with community leaders and constituents on deciding on a favorable location.
- Design and layout will be decided once location is secured and bid specs are released.

**Project Need**

With increasing number of dog owners in the city of Cranston, there is a need to accommodate those with a safe and legal place to take their canines. Despite posted signs, Parks and Recreation are constantly reprimanding dog owners who frequent our athletic fields, playgrounds, and open spaces. The creation of a dog park would assist in controlling dogs in prohibited public areas.

The community chosen would benefit in many ways to this addition.

- Dog socialization reduces anxiety towards new situations, creating calmer dog neighbors.
- Access for dog owners who do not have land (multi-unit dwellers) for their dogs to exercise and socialize.
- Presence would deter others who may use nearby land for prohibited activities.
- Provides socialization for both pet owners, forming bonds, friendships, and community interaction.
- Dog parks improve public health by keeping dog waste confined to one area, and away from public gathering spaces.
- Dog parks reduce the likelihood that dogs will be let loose in the park areas, where they could interfere with other park participants such as bikers, walkers, skateboarders, and those engaging in other outdoor activities.

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Construction of Track and Field facility for Cranston East High School

**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**

Construction of a rubberized competitive track and field facility which will be used for training and competition for the Cranston East track team.

- Field inside should include high jump pit, long jump pit and will be natural turf with irrigation. Infield could also accommodate soccer, lacrosse, and field hockey practices if/when needed. (Site to be determined.)
- Track will consist of 8 lanes, 440 yards. Vendor will work with track coach for specific stripping needs.

**Project Need**

The Cranston East track team does not have a home track to train on and host competitive meets. Currently they practice at Cranston Stadium, which is not designated or appropriate to train in. This facility could also host CLCF track when conflicts arise at the Cranston West track. It can also be used by constituents for walking and running purposes. The Cranston East students who participate in interscholastic track should have a facility they call home.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION***

13. Preliminary Design – January 2025.
14. Final Design and Bid Specification - Spring 2025.
15. RFP and Contract Award – Summer 2025.
16. Construction/acquisition Completion - Fall 2025.

**Estimated costs:**

Estimated Cost: \$2,000,000.

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$2,000,000	\$0	\$0	\$0	\$2,000,000

**Proposed Financing**

10. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
  11. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.
  12. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.
- Prepared By / Date:** Ray Tessaglia Feb.'24.

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Construction of a 60/90 baseball field to be located in Western Cranston.

**Project Priority:** #5

*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**

Locate a suitable location in Western Cranston to build a 60/90 baseball field. Project shall include fencing, natural turf grass and irrigation.

**Project Need**

Currently the western side of the city of Cranston has one exclusive 60/90 baseball field (Cranston West). Adding an additional 60/90 field would help accommodate middle schools, freshman and JV baseball, in addition to being a rental facility for summer baseball, youth travel tournaments, and other practice and game rentals. The city's other three 60/90 baseball only fields are located in the eastern portion of the city. Hope Highlands and Western Hills middle schools would benefit greatly from this addition. Better, safer playing conditions, and minimizing field scheduling conflicts would be a great help to the middle school baseball and softball programs.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION***

- 17. Preliminary Design – January 2025.
- 18. Final Design and Bid Specification - Spring 2025.
- 19. RFP and Contract Award – Summer 2025.
- 20. Construction/acquisition Completion - Fall 2025.

**Estimated costs:**

Estimated Cost: \$ 500,000 .

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$500,000	\$0	\$0	\$0	\$500,000

**Proposed Financing**

- 13. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.

14. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.

15. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.

**Prepared By / Date:** Ray Tessaglia Feb. '24.

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Renovation of Tate Field

**Project Priority:** #6

*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**

Aerate, topsoil, and seed Tate Field (Bain). To maintain a safe playing surface project should include irrigation to maintain a healthy turf. Construction fencing should remain up until seeding has rooted.

**Project Need**

The Bain Middle School soccer and softball teams are playing on a field that potentially needs to be replaced. Uneven, sparse, and divoted turf is a safety concern for both the soccer and softball teams and all physical education classes that regularly use the field.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION***

21. Preliminary Design – January 2025?.
22. Final Design and Bid Specification - Spring 2025?.
23. RFP and Contract Award – Summer 2025?.
24. Construction/acquisition Completion - Fall 2025?.

**Estimated costs:**

Estimated Cost: \$ 25,000.

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$25,000	\$0	\$0	\$0	\$25,000

**Proposed Financing**

16. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
17. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.

18. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.  
**Prepared By / Date:** Ray Tessaglia Feb.'24.

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Cranston Football Stadium Painting

**Project Priority:** #7

*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**

Prep and paint the exterior of Cranston football stadium, and the exterior inside the football stadium.

**Project Need**

Not immediate, but paint has faded in recent years. It will need attention soon. The stadium is host to multiple high school sports and other youth, adult, and school events. A freshly painted stadium would enhance the facilities and protect against erosion.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION***

- 25. Preliminary Design – January 2027.
- 26. Final Design and Bid Specification - ?.
- 27. RFP and Contract Award – ?.
- 28. Construction/acquisition Completion – Fall ?.

**Estimated costs:**

Estimated Cost: \$ 50,000 – 75,000.

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$0	\$75,000	\$0	\$0	\$75,000

**Proposed Financing**

- 19. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
- 20. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.

21. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.  
**Prepared By / Date:** Ray Tessaglia Feb.'24.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION*

- 13. Preliminary Design – January 2025.
- 14. Final Design and Bid Specification - May 2025.
- 15. RFP and Contract Award – Summer/Fall 2025.
- 16. Construction/acquisition Completion - Fall 2025.

**Estimated costs**

\$60,000

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$60,000	\$0	\$0	\$0	\$0	\$60,000

**Proposed Financing**

- 10. Current Bonding Authority: Replace this text with your discussion of the availability of current bonding authority, the specific warrant item from which it came, and indicate whether or not additional bond sales are necessary to fund the improvements.
- 11. Available Reserves: Replace this text with your discussion of the cash reserves that are currently available to fund the project and list the appropriate account number and balances given current commitments and previously approved anticipated expenses.
- 12. Additional Funding Sources: If necessary, replace this text with a discussion of other means that will be used to finance the project, otherwise delete.

**Prepared By / Date:** Ray Tessaglia Feb.'24.

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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:** Design and build a Dog Park in Cranston at a site to be determined.

**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**

Install a dog park ½ acre to an acre in size that includes 5-6 foot perimeter fencing, benches, dog waste stations, trash receptacles, water fountain, shade area, ADA Access, signage.

- Install complete fencing of the perimeter to prohibit dogs from leaving the area.
- A standard feature is a double gate system with a gated waiting area for the dog and human to enter, remove leash and open second gate to secured dog park prevents unplanned escapes.
- if space allows, the park will have separate large and small dog areas with instructional signage.
- Meet with community leaders and constituents on deciding on a favorable location.
- Design and layout will be decided once location is secured and bid specs are released.

**Project Need**

With increasing number of dog owners in the city of Cranston, there is a need to accommodate those with a safe and legal place to take their canines. Despite posted signs, Parks and Recreation are constantly reprimanding dog owners who frequent our athletic fields, playgrounds, and open spaces. The creation of a dog park would assist in controlling dogs in prohibited public areas.

The community chosen would benefit in many ways to this addition.

- Dog socialization reduces anxiety towards new situations, creating calmer dog neighbors.
- Access for dog owners who do not have land (multi-unit dwellers) for their dogs to exercise and socialize.
- Presence would deter others who may use nearby land for prohibited activities.
- Provides socialization for both pet owners, forming bonds, friendships, and community interaction.
- Dog parks improve public health by keeping dog waste confined to one area, and away from public gathering spaces.
- Dog parks reduce the likelihood that dogs will be let loose in the park areas, where they could interfere with other park participants such as bikers, walkers, skateboarders, and those engaging in other outdoor activities.

**LIBRARY**

**24-29 Capital Budget and Improvement Program**

**FORM B**

**Departmental/Agency or Division Request Summary Form**

(Complete one form for each Department/Agency or Division that you represent and convert all text to the color black upon completion)

Department/Agency or Division: **Cranston Public Library**

**Project Summary Table**

Complete the table below by using one row to summarize each improvement/acquisition that your Department/Agency or Division is proposing for 2024-2029 Capital Budget and Improvement Program. List the project title under "project title" in priority order, what if any funds have been budgeted for the effort in the current year under "budgeted 2019-2020" and the estimated costs for each fiscal year through 2027 in their corresponding locations.

PROJECT TITLE	BUDGETED	PROPOSED					TOTAL
	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-20289	
1. Central Library parking improvements	\$0	\$0	\$250,000	\$0	\$	\$0	\$250,000
2.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
3.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
4.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
6.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
7.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
8.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
9.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
10.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
11.	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>

Prepared By / Date: Edward Garcia, 1/3/2024.  
 REVISED BY / DATE: Judy Aubin, 2/28/2024

**Proposed Project Briefing Report Form**

*(Complete one form for each project proposed for the 24-29 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 Public Library

**Project Title:** Central Library Parking Lot improvements

**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**

This project will provide improvements to both the lower and upper parking lot areas of the Central Library including repaving to repair cracks, restriping all spaces, replace and repave all sidewalks and walkways around the building, rip rap slope in lower lot handicap spaces to bring them to current code.

**Project Need**

The parking lot areas are in a state of disrepair, which needs to be addressed. There are large cracks and other impediments in the walkways that are potential hazards for elderly and disabled patrons. The concrete and asphalt is old and crumbling. The handicap spaces and front walkway for not at current building code.

**Implementation/Work Plan**

*Please provide an implementation/work plan below which summarizes the estimated time for completion of the suggested benchmarks listed below. **PLEASE INCLUDE ALL SOFT COSTS AS PART OF THIS SECTION***

1. Preliminary Design – 1 month (\$15,000)
2. Final Design and Bid Specification – 2 months
3. RFP and Contract Award – 1 month
4. Construction/acquisition Completion – 2 months

**Estimated costs**

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

Approved 2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	TOTAL
\$0	\$0	\$250,000	\$0	\$0	\$0	\$250,000

**Proposed Financing**

1. Current Bonding Authority: 2014 bonding authority
2. Available Reserves: n/a
3. Additional Funding Sources: n/a
- 4.

**Prepared By / Date:** Edward Garcia, 1/3/2024.

Photos of current conditions of Central Library parking lot and sidewalks

