

Town of Jamestown
Capital Improvement Program
Town Council Work Session

MARCH 23, 2016

Why Develop a Capital Improvement Program?

The primary focus of a Capital Program is to provide a broad-based community needs assessment;

A second important element is the development of an implementation schedule that addresses the community needs assessment priorities; and

The final action is to evaluate the Town's financial ability to manage and finance the costs associated with addressing the community's priority needs.

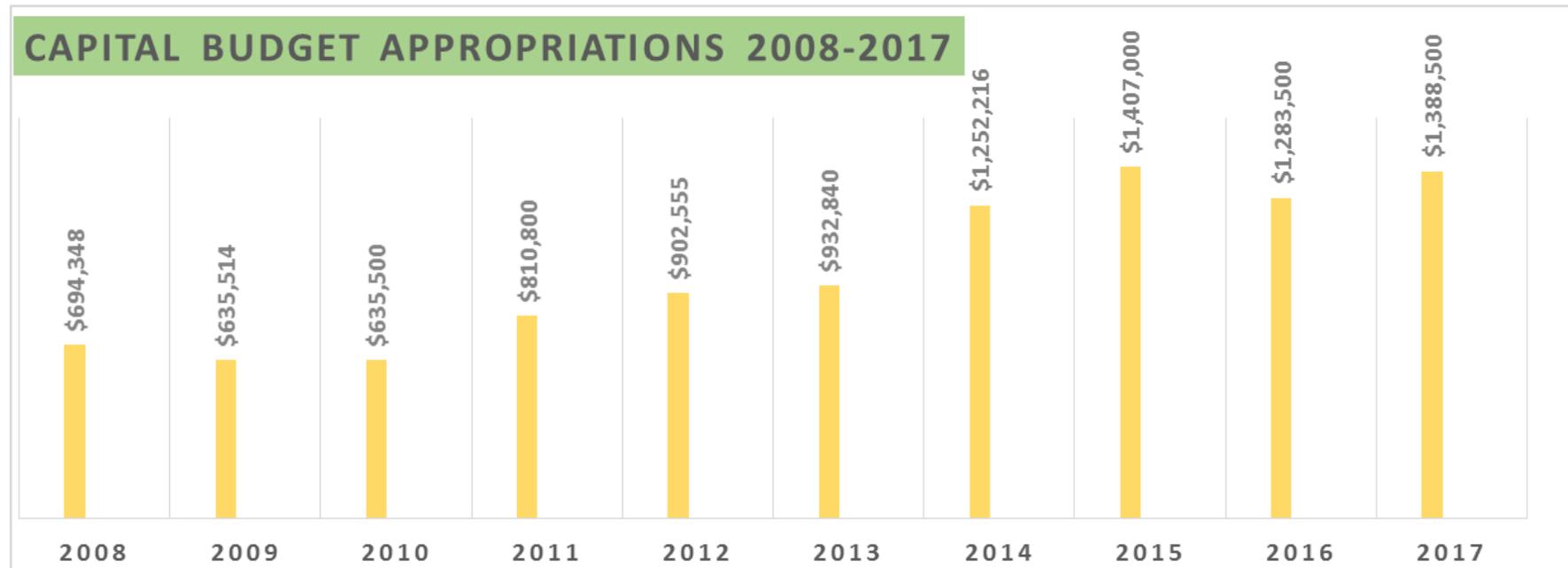
Capital Projects

A Capital Program is a short to mid-range plan that identifies projects and equipment purchases, provides a planning schedule that includes all facilities and infrastructure for all municipal and school facilities including, public safety facilities, water and sewer systems, parks, schools, water and wastewater treatment, and other municipal assets. The plan provides a link to the Town department's, comprehensive and strategic plans and the annual Town and School budgets.

A capital improvement or project is a large-scale non-recurring tangible fixed asset with a useful life of at least five years and a combined value in excess of \$10,000.

CIP Program Trending

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
\$694,348	\$635,514	\$635,500	\$810,800	\$902,555	\$932,840	\$1,252,216	\$1,407,000	\$1,283,500	\$1,388,500
	-58,834	-14	175,300	91,755	30,285	319,376	154,784	-123,500	\$105,000
<i>Average FY2008 - 2016</i>			\$950,475	<i>Average FY2008 - 2017</i>			\$994,277		



Proposed Debt Service Requirements

	ACTUAL EXPENDITURES 2011/2012	ACTUAL EXPENDITURES 2012/2013	ACTUAL EXPENDITURES 2014/2015	ADOPTED BUDGET 2015/2016	ADMIN PROPOSED 2016/2017	ADMIN PERCENT INCREASE
DEBT SERVICE						
Payment of Principal	335,000.00	470,000.00	520,000.00	520,000.00	520,000.00	0.00%
Payment of Interest	317,128.75	305,591.26	297,392.00	276,060.00	252,160.00	-8.66%
Lease DPW Equipment-Resolution	0.00	0.00	0.00	71,362.00	69,286.00	-2.91%
Fire Station Improvements/PAC- 28.5k moved to capital				47,750.00		-100.00%
Fire Station Improvements (\$2.2 Mill. @ 25 yrs.)				0.00	38,500.00	
Fire Truck (\$300,000 @ 10 yr)				0.00	3,750.00	
TOTAL DEBT SERVICE:	652,128.75	775,591.26	817,392.00	915,172.00	883,696.00	-3.44%

Additional interest charges added to debt service in FY2016-2017 totaling \$42,250 for the Fire Station and Fire pumper truck acquisition.

Computation of Legal Debt Service Margin

As of June 30, 2015

Grossed Assessed Value	\$2,222,613,265
Less: Exemptions	<u>43,496,238</u>
Total:	\$2,179,117,027

Debt Limit – (3.0%) Percent of total Assessed Value

	\$ 65,373,511
Total Bonded Debt:	<u>\$8,305,591</u>
	\$ 57,067,920

- Equals 12.7% of recommended debt limit of \$65.4 million
- (.38%) of Total Net Assessed Roll Value
- Additional \$2.5 Million in debt totals 11,805,591 or (.0054%)
- Bond Rating Aa2 with several Bonds rated at (Triple A) by Moody's and Fitch Rating Services

CIP Program Summary

Capital Budget	2014-2015	2015-2016	2016-2017	Increase/ (Decrease)
	Actual	Adopted	Proposed	
General Municipal Program	\$155,000	\$189,000	\$249,500	\$60,500
Public Safety (Police/Fire/EMS)	220,000	151,000	244,000	\$93,000
Public Works	1,022,000	813,500	760,000	-\$53,500
Parks and Recreation	10,000	130,000	135,000	\$5,000
Annual Capital Budget	\$1,407,000	\$1,283,500	\$1,388,500	\$105,000

Town Clerk

General Fund	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Six Year Total
<i>Town Clerk</i>								
Probate Records Microfilming		\$5,000		\$2,500		\$5,000		\$12,500
Clerk Records Management	2,500		2,500		2,500		2,500	\$7,500
Codification	5,000	2,500	5,000	2,500	5,000	2,500	5,000	\$22,500
Vault Shelving			15,000	15,000				\$30,000
Town Clerk - Subtotal	\$7,500	\$7,500	\$22,500	\$20,000	\$7,500	\$7,500	\$7,500	\$72,500

FY2016-2017

Probate Records Microfilming: \$5,000

Codification: \$2,500

Town Clerk

Clerk Records Management

Maintenance of Office Vault and archival contents

Microfilming, Records Retention and Disposition

Land Evidence recording, and Vital Records maintenance, and protection

Minutes and Licensing filing and protection

Boards/Commission/Committee filing and protection

Development of Maintenance and Protection procedures

Maintenance of all manual and electronic equipment

All records management functions performed in compliance with State Law.

Codification

Organizing and arranging a systematic Code of Ordinances

Review of Ordinances for revision and updating

Updating/amending ordinance language for compliance with State law

Processing of revisions for, printed Code, online Code and Code archives

Tax Assessor

General Fund	Fiscal Year	Six Year						
	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	Total
<i>Tax Assessor</i>								
Revaluation Set-aside	\$10,000	\$10,000	\$15,000	\$10,000	\$15,000	\$10,000	\$15,000	\$75,000
Tax Assessor - Subtotal	\$10,000	\$10,000	\$15,000	\$10,000	\$15,000	\$10,000	\$15,000	\$75,000

FY 2016-2017

Revaluation Set-aside: \$10,000

Revaluations: Statistical 2015, 2018
 Full-Revaluation 2021

Tax Assessor

Tax Revaluation				
Project (Estimates)	Cost	State Reimbursement		
2015 Statistical	\$52,400	\$31,440 (60%)		
2018 Statistical	\$60,000	\$36,000 (60%)		
<u>2021 Full Reval</u>	\$140,000	\$0		
Total Projected Cost	\$252,400	\$67,440		
Net Total Required	\$83,460	\$252,400		
		(\$67,440)	State Reimbursement	
		(\$101,500)	Current Balance	
Assessor's Request: Average of \$12,500 per year		\$83,460 / 6 years = \$13,910 per year		
Based on potnetial change in controlling Legislation.				

Planning Department

General Fund	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Six Year Total
<i>Planning Department</i>								
Planning and Development Doc.		\$10,000	\$15,000	\$10,000	\$15,000	\$10,000	\$15,000	\$75,000
Affordable Housing Grant Program	75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
Planning Department - Subtotal	\$75,000	\$85,000	\$90,000	\$85,000	\$90,000	\$85,000	\$90,000	\$525,000

FY 2016-2017

Planning and Development Documents: \$10,000

Affordable Housing Grant Funding: \$75,000

Planning Services and Development Documents: \$15,000

This will provide funding for the following:

- 1) Comprehensive Plan: provide assistance to implement the next community survey, assist with public participation workshop(s), document preparation, printing, advertising, public workshops, and professional formatting and editing
- 2) Zoning Ordinance: Consultant review and advertising with possible special legal review. Provide a performance evaluation of the new Zoning Ordinance and make amendments as necessary to conform with the updated Comprehensive Plan
- 3) Subdivision Regulations: Amend to be consistent with the Comprehensive Plan including advertising.

Affordable Housing Grant Program: \$75,000

This funding source is needed to provide the following:

- ❑ Gap financing for rental and homeownership developments
- ❑ Subsidies for the development of family homeownership units in new developments via inclusionary zoning or at infill sites
- ❑ Purchase of land or property
- ❑ Construction of a house on donated property
- ❑ Incentives/"local" subsidy of accessory/duplex units
- ❑ Feasibility studies and predevelopment costs borne by the town



Swinburne Street Affordable Housing, developed 2012
Ronald F. DiMauro Architects, Inc.



Both built by
Ventura
Construction,
Inc.

Bridges Inc. Hammett Court Apartments
Union Studio Architecture



Information Technology

General Fund	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Six Year Total
Information Technology								
VOIP						\$9,500		\$9,500
Fiber Network - Phase II - (Police/Rec.)	\$22,000							\$0
Fiber Network - Phase III - (Water/Towers)		\$22,500						\$22,500
Fiber Network - Phase IV - Internet Service					\$110,000	\$55,000	\$45,000	\$210,000
Rec Center IT Infrastructure			\$29,000					\$29,000
Wireless System Upgrade Phase I)			\$38,000					\$38,000
Wireless System Upgrade Phase II)					\$27,000			\$27,000
Information Technology - Annual	\$27,000	\$34,500	\$35,500	\$36,500	\$37,000	\$37,500	\$38,000	\$219,000
North end Cell Tower				\$290,000				\$290,000
Town Website Enhancement	\$10,000		\$10,000			\$10,000		\$20,000
Town Website Redesign					\$52,000			\$52,000
Information Technology - Subtotal	\$59,000	\$57,000	\$112,500	\$326,500	\$226,000	\$112,000	\$83,000	\$917,000

FY 2016-2017

Fiber Network – Phase III (Police/Recreation): \$22,500

Information Technology – Annual: \$34,500

Information Technology

Jamestown Fiber Cable Project – Phase III

This project will connect the Highway and Waste Water Departments to the Town's Fiber Cable network using a new underground fiber cable to be constructed using the existing Police Department fiber services connection on the Town's fiber network. This project will also extend the aerial fiber cable network service between Town Hall and the Fire Department to the Howland Avenue Water towers site.

The fiber network to the Highway/Wastewater sites will provide the high quality network service necessary to support the Town's VoIP telephone service in the near future. Each Department will also have improved access to the Town's high performance data replication and storage system, which will permit replication of critical operating data currently stored only at this site and bring it into conformance with the Town's Business Continuity and Disaster Recovery Plan. Cost savings to the Town will accrue with the elimination of telephone and telemetry connections that currently use Verizon phone circuits in the Wastewater plant. In the future, this site will use the fiber network connection for a high performance radio-based backhaul to complete the Town's Fiber Ring network design.

The fiber network extension to the Howland Avenue site will provide a high performance fiber network connection to all of the Town's wireless telemetry radio systems at this site and allow the Town's Wireless WAN to be used as a redundant backup network in the event of any future events that disrupt the fiber network services.

For this project, the construction of the underground conduit trench between the Police and Highway will be done by an outside contractor. The balance of this project's tasks will be done by Town personnel.

Information Technology

Annual IT Program

The Town's inventory of working servers and desktop/portable computers distributed throughout five buildings currently totals 59 machines, with an average machine age of 4.95 years. This inventory does not include servers and computers located in the Police Department, Library and Fire Department. The Town continues to use a 5-year life cycle plan for workstations and servers, with longer life cycle goals for certain networking and support equipment.

This will be the first full year of contract-based maintenance and upgrades for the Town's website software and is a new component of this capital request.

Approximately 37% of this budget will be used to repair or replace workstations, servers and network equipment that fails or has reached the end of its life cycle during this period and for new equipment that must be purchased to maintain and to improve the Town's installed technology base.

Slightly more than 29% of the budget will be required for the Town's Internet and communications services, which includes a fiber circuit lease, Internet service, Internet content filtering, backup Internet service, network router maintenance agreements and network support services from OSHEAN.

The balance of this request will provide for new software, software and hardware maintenance contract renewals, purchase of replacement peripherals such as printers and external hardware, printing supplies and ink and other support equipment, including displays and UPS units.

Police Department

General Fund	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Six Year Total
Public Safety Program								
Computer System Equipment								\$0
Vehicle Replacement - Police Cruiser	34,000	34,000		34,000	34,000	34,000	34,000	\$170,000
Public Safety Building - Storage								\$0
Fuel Tank Replacement	35,000							\$0
Generator Replacement								\$0
Communications Equipment (voice recorder)		10,000						\$10,000
Barricade Fencing								\$0
Public Safety Building - General					20,000	45,000		\$65,000
Public Safety Dept. - Subtotal	\$69,000	\$44,000	\$0	\$34,000	\$54,000	\$79,000	\$34,000	\$245,000

FY 2016-2017

Vehicle Replacement – Police Cruiser: \$34,000

Communications Equipment: \$10,000

Police Department

Audio Recording Equipment \$10,000:

The department is requesting funding to replace the digital audio recording equipment that has been in use since 2008 and will have been used for approximately 9 years at the time of its proposed replacement. The device records routine phone calls, 911 calls and radio transmissions for both Police and Fire services. In anticipation of the phone system being converted to digital VoIP in the coming months, the current recording system would not be compatible.

Police Department

Cruiser Replacement:

The department has requested the replacement of one police cruiser, that will replace a 2011 Ford Crown Victoria patrol vehicle with current mileage of 120,000 miles. Vehicles used for general patrol purposes average approximately 27,000 miles per year. It is estimated that by the time this replacement is purchased, the vehicle it is replacing will have recorded use of approximately 136,000 miles. Generally, based on the size of the departments fleet of nine vehicles, a vehicle is replaced on an annual basis, with the opportunity to skip one year from time to time, based on the fleets overall condition, and the overall mileage logged on the vehicles being considered for replacement.

In 2013, the Department transitioned to purchasing the Ford Interceptor sedan all-wheel drive vehicle. This vehicle has proven to be reliable, although much more compact and less versatile than the former Ford Crown Victoria. Ford is offering a police interceptor all wheel drive utility vehicle that offers 118 cubic feet of space versus the 103 c.f. in the sedan. Due to the versatility of this style vehicle, Police Departments are purchasing this new style vehicle on a 10:1 basis, compared with the sedan model. This request is to replace the existing Crown Victoria Sedan with the utility style police Ford Interceptor .

Fire and EMS Services

General Fund	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Six Year Total
<i>Fire and EMS Services</i>								
Radio/Pager Replacements	\$6,000							\$0
Facilities Improvements - Main Station								\$0
A&E Design - Station Expansion								\$0
SCBA 45 Minute Bottles	10,000							\$0
Personal Protective Equipment (PPE)	16,000		16,000	16,000	16,000	16,000	16,000	\$80,000
Replace vehicle extrication equipment								\$0
Pumper Replacement 1992 KME Pumper				300,000				\$300,000
Replace Protector Fire Boat					60,000			\$60,000
Hose Replacement	5,000				5,000		5,000	\$10,000
Facilities Improvements - EMS								\$0
ALS Defibrillators - Medication Kits			30,000			30,000		\$60,000
Automated CPR Machine	15,000							\$0
Patient Stretchers (2)	30,000				30,000			\$30,000
Replace Car 5 - OIC Intercept Vehicle							30,000	\$30,000
EMS Rescue Replacement #2 1998-Ford		200,000				200,000		\$400,000
Fire and EMS Services - Subtotal	\$82,000	\$200,000	\$46,000	\$316,000	\$111,000	\$246,000	\$51,000	\$970,000

FY 2016-2017: EMS Rescue Replacement: \$200,000

EMS Services

REQUEST

A 2016 Life-Line or equivalent Rescue/Ambulance. The Rescue/Ambulance must have a modular patient compartment body. The cab and chassis would be a Chevy 4500 diesel or a Ford E450 diesel. The concept is to purchase a body that is identical or very similar to the current Rescue 3 for ease of the providers.

Currently the Jamestown Fire Department has three (3) transporting Rescue/ Ambulances. The Town of Jamestown has maintained a fleet of three (3) transporting Rescue/Ambulances since 2003. From 1977 until 2003 the town maintained a fleet of five (5) Rescue/ Ambulances.



EMS Fleet and Condition Update

RESCUE UNIT 2

- Rescue 2 -1998 Ford Diesel E350/McCoy Miller Body;
- 44,837 miles and 3666 running hours;
- The vehicle is in fair condition;
- The current electrical system cannot support all of the necessary ALS equipment that is installed in the unit.
- Currently with the requirement too have EKG monitors, refrigerated medication storage and other ALS electrical equipment the current unit cannot meet the demand.
- Served as primary Response rescue unit from 1998 until 2003 and since 2003 has been the secondary Response unit.

RESCUE UNIT 3

- Rescue 3 is the newest Rescue/Ambulance and is a 2011 Ford E450 Diesel with a Life-Line body;
- 37,645 miles and 3151 running hours;
- This Rescue has had limited mechanical issues other than routine maintenance items.
- If Rescue 2 is replaced, Rescue 3 would become the secondary response unit.
- Experiencing increase in patient transports to critical care facilities such as Rhode Island Hospital. This has increased patient care by allowing us to transport critical needs patients to the appropriate trauma or critical care facility versus the local hospital.
- This results in an increased positive outcome for patients but increases wear on a Rescue. Both Rescue 3 and Rescue 2 are ALS transporting Rescue.

RESCUE UNIT 1

- Rescue 1 is a currently a 2003 Ford E350 Diesel with a McCoy Miller body;
- 46,415 miles and 4412 running hours;
- This served as Jamestown’s primary response unit from 2003 until 2011.
- Due to the wear and tear and the time it spent as the primary unit for eight (8) years this was transferred to the third response unit (BLS only) in 2011.
- Rescue 1 currently has normal wear and tear and remains in fair condition. Rescue 1’s main response assignment is to respond to all incidents that require Firefighter health and safety monitoring.
- Since 2011 the Fire Department has seen a 20% increase in Rescue/Ambulance incidents overall and a 15% increase in patient transports.
- In the same five year time period the Department has seen an average of 521 Rescue/Ambulance incidents and 398 patient transports.

The following is a detailed breakdown of Rescue/Ambulance responses.

<u>Year</u>	<u>Rescue 3</u>	<u>Rescue 2</u>	<u>Total</u>	<u>Transport</u>	<u>Non Transport</u>
2015	569	20	589	426	163
2014	562	15	577	429	148
2013	514	30	544	378	166
2012	489	16	505	387	118
2011	472	17	489	370	119
Total	2,606	98	2,704	1,990	714

<u>Year</u>	<u>Rescue 1</u>	<u>Transports</u>
2015	20	1
2014	16	0
2013	18	2
2012	21	1
2011	24	1
Total	99	5

Public Works Department

General Fund	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Six Year Total
Public Works Program								
Road Improvement Program	\$393,500	\$150,000	\$300,000	\$325,000	\$350,000	\$350,000	\$350,000	\$1,825,000
North Road Improvements	100,000	290,000	190,000	135,000				\$615,000
Miscellaneous Road Drainage		15,000	20,000	20,000	20,000	20,000	20,000	\$115,000
Street Repairs	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$90,000
Sidewalk Repairs	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$120,000
Road Stripping	5,000				5,000			\$5,000
Fort Getty Projects	75,000	100,000	75,000	75,000	75,000	75,000	75,000	\$475,000
Fort Wetherill Building Improvements	50,000	25,000			20,000		10,000	\$55,000
Beach Pavilion Improvements	25,000				10,000			\$10,000
Portable Generator -Town Hall	40,000							\$0
Highway Garage Improvements		10,000			10,000		10,000	\$30,000
GIS Program	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$90,000
Bike Path Bridge and Path Development	50,000	75,000	75,000	75,000	30,000			\$255,000
Stormwater Management Phase II	5,000	5,000	5,000	5,000	5,000	5,000	5,000	\$30,000
Stone Wall Repairs (Cemetery- Town Hall)			5,000				5,000	\$10,000
Taylor Point Improvements	5,000				10,000			\$10,000
Transfer Station Improvements	15,000				10,000			\$10,000
Landfill Closure								\$0
Equipment Acquisition		40,000	80,000		20,000			\$140,000
Vehicle Replacement Program								\$0
Public Services Dept. - Subtotal	\$813,500	\$760,000	\$800,000	\$685,000	\$615,000	\$500,000	\$525,000	\$3,885,000

Road Improvement Program

Program Overview:

In November 2006, a Pavement Management Program was implemented to inventory the condition of Town roads every 5 years, with the last inventory having been performed in November of 2011.

In December 2014 the data from the November 2011 inventory was updated to reflect the paving that has occurred since 2011 and this summary is presented to the Town Council for FY 2016-2017 budget consideration. The inventory does not take into consideration road deterioration that has occurred since that time, thus costs will be greater than indicated.

Road Assessment: The procedures used to assess road conditions focus on evaluating pavement based on various levels of distress. This data was collected by Town DPW Staff based on the Roadway Pavement Management System (RSMS) developed by the T2 Center at The University of New Hampshire and the *Distress Identification Manual for the Long-Term Pavement Performance Project*, developed by National Research Council's Strategic Highway Research Program.

After the field inspection, the program assigned a Pavement Conditions Indicator (PCI) from 0 (poor) to 100 (good), based on the amount of distress that exists on the road surface. The score value and pavement history is used to develop a priority paving and road improvement list, to track the effectiveness of maintenance techniques and processes from year to year.

Summary of Jamestown Roads

78 miles of roads on Jamestown	50 miles of Town Roads	43 miles of Town roads are paved
23 miles of roads under State jurisdiction	5 miles are Private Roads.	7 miles of Town roads are unpaved

Jamestown Pavement Conditions in 2014

Upon completion of the road inspection and evaluation, The Pavement Management System produced a listing of the PCI for all 439 segments of road inspected. The Public Works Department sorted the segments by PCI and applied the following ratings scale:

<u>PCI</u>	<u>Condition</u>
0 – 25	Failed
26 – 50	Poor
51 – 70	Fair
71 – 89	Good
90 – 100	Excellent

Summary of Results

Of the 50 miles of Town roads, 59% are in good or excellent condition, 23 %, are in poor or failed condition, and 18% are in fair condition. A comparison of the 2007, 2011, and 2014 conditions are depicted in the following graphs:

<u>PCI</u>	<u>Condition</u>	<u>Miles</u>	<u>Area (Square Yards)</u>
0 – 25	Failed	7.5	76,561
26 – 50	Poor	7.82	79,772
51 – 70	Fair	11.25	128,892
71 – 89	Good	11.40	128,132
90 – 100	Excellent	12	134,968

Maintenance and Repair Costs - Selected repair methods are summarized below.

PCI	Condition	Repair Method	Cost (\$/sq.yd)
0 – 25	Failed	Reconstruction/Rehab	\$36.00
26 – 50	Poor	Overlay	\$13.00
51 – 70	Fair	Chip Seal/Surface Treatment	\$5.00
71 – 89	Good	Pothole Patching/Crack Sealing	\$1.60
90 – 100	Excellent	Defer / Misc. Maintenance	\$0.60

Road Paving : \$150,000			
	Area (sf)	Reclamation	Asphalt
Summit Avenue (Finish Course)	41,000		\$35,000
Wildflower	5,720	\$2,000	\$8,000
Decatur	28,500	\$10,000	\$13,000
Battery Lane	22,800	\$8,000	\$35,000
Beacon Avenue (Steamboat to Spirketing)	14,400	\$5,000	\$24,000
Pavement Overlays Highland Drive and Fort Wetherill Road			\$10,000
Total		\$25,000	\$125,000

North Road Project

PHASE I

INSTALL DRAINAGE
FROM WEST REACH
TO GODENA FARM

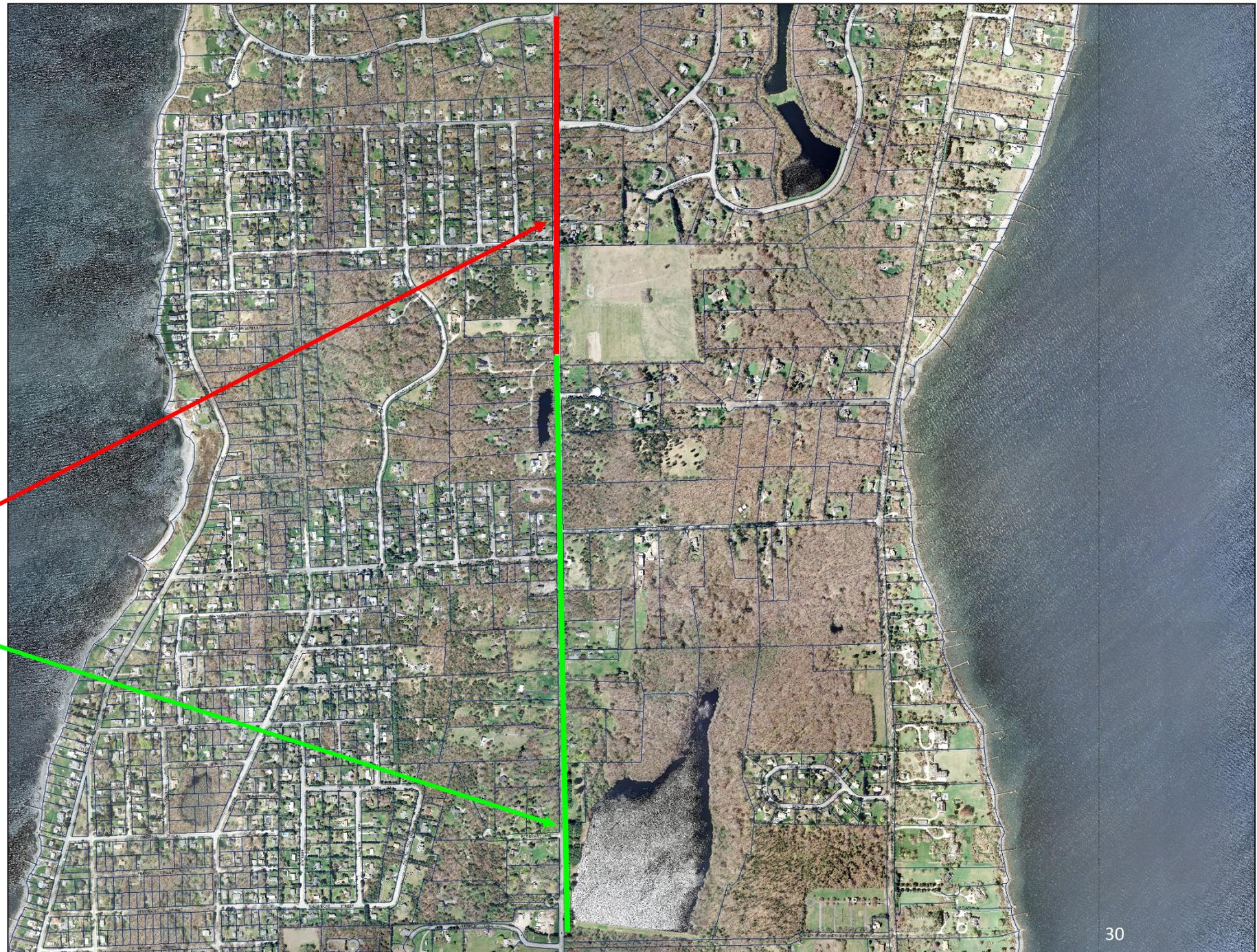


North Road Project

PHASE II

PAVE SECTION FROM
WEST REACH TO
GODENA FARM

INSTALL DRAINAGE
FROM GODENA
FARM TO NORTH
POND RESERVOIR



PHASE II - NORTH MAIN ROAD

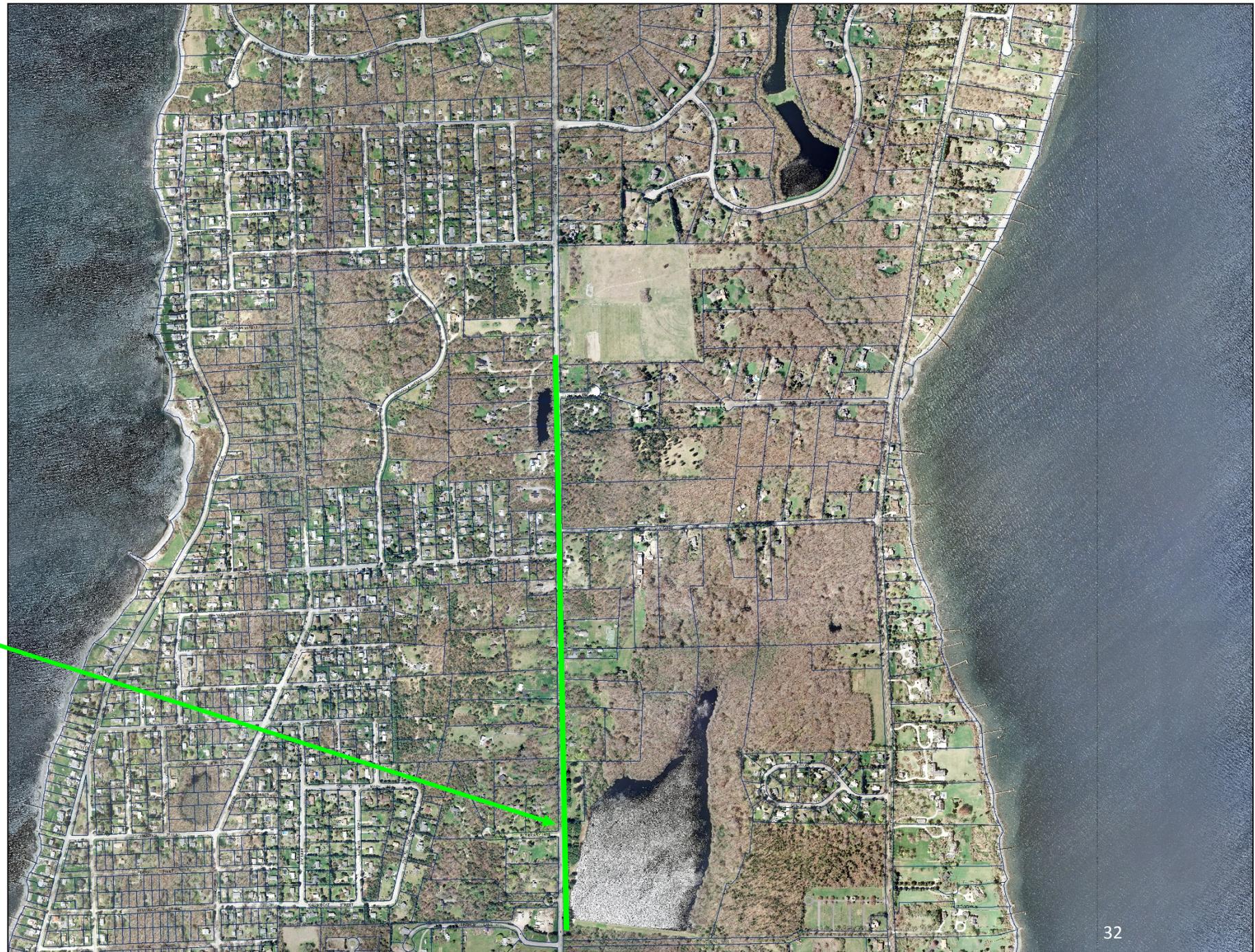
Project Cost Phase II - \$290,000

The Town has received approval from the RIDEM for the construction of the drainage for the Phase I of the North Main Road improvement project. This Phase is approximately 3,000 linear feet of roadway between Construction of the drainage project will begin in the late spring of 2016 and extend into the fall construction season. The second phase will include the final paving of the first phase in the late spring/summer of 2017 and the drainage for Phase II.

Town staff are in the process of design and permitting of the drainage improvements for the Phase II of North Main Road between Sloop Street and the North Reservoir property. The drainage improvements will include catch basins, piping, and the construction of water quality basins and wetland plantings to treat the stormwater before it enters the watershed to the reservoir. Construction of the drainage improvements for Phase II will begin in the spring of 2017.

North Road Project

PHASE III
PAVE SECTION FROM
GODENA FARM TO
NORTH POND
RESERVOIR



North Road Project

PHASE IV
CONSTRUCT
BIKE/PEDESTRIAN PATH
FROM AMERICA WAY TO
NORTH POND



Geographic Information Systems

<i>GIS Program</i>		
Item	Description	Cost
MainStreet GIS Web-GIS Maintenance Plan	1) Web Hosting 2) Hosting Online Property Information 3) Hosting online Tax Maps	\$5,000
Annual Printing Costs	Annual printing of plat, zoning, tax and various maps including printing 34" x 40" and 11" x 17" maps	\$2,000
GIS Software Licensing and Hardware	Annual Maintenance of ESRI/Trimble Software and hardware set-aside	\$5,000
Training	Training, Dues and Professional Development	\$3,000

Geographic Information Systems

GIS Goals for FY 2016 / 2017

Continue Mapping Municipal Water System

Reconstruct Pavement Management Database

Provide GIS planning for Phase III of the Town's Fiber Network

Parcel Mapping and Updates to be completed in house

Update accuracy of Parcel Mapping

Continued Annual Reports for PHASE II, CMOM, and TIER II as Required by EPA

Increased focus of mapping integration with new municipal website

Cross Island Shared Use Path



Shared Use Bike/Pedestrian Path

Summary:

- 2000 Town Council approves of plan as part of the Conanicut Island Greenway Trial system with the initial design work to be funded by the RI Department of Transportation;
- Bike Path Design Committee entrusted to develop design plan and report to Council in 180 days;
- Final report issues in 2010, including cross island connection, form North Pond to Eldred Avenue.

Committee Findings:

- Reviewed the difficult and costly option of improvements to North Road through the Creek;
- Proposed Cross Island Connection from North Pond to Eldred Avenue;
- Committee felt significant need exists for a safe pedestrian and bicycle route, from the west side of the community to East Shore Road , inclusive of a pathway to allow for access directly into the Town Center and Municipal and School facilities.

Spillway Improvements





Spillway Bridge





View From North Main Road Heading East - proposed course of pathway

Cross Island Shared Use Path

- Pre-Fabricated Timber Bridge with GRS-IBS Abutments and Wingwalls



Budget Description	Total
Bridge Items	\$25,000
Wall Facing Blocks	11,000
Geotextile Fabric	1,000
Concrete	5,000
GRS Backfill	5,000
Crushed Stone	2,000
Precast Wall Cap	10,000
Split Rail Fence	3,000
Loam and Seed for Disturbed Area	1,000
Silt Fence	1,000
Fill Material	2,000
Asphalt	2,000
Crane Rental	5,000
Pump Rental	1,000
Dewatering Basin	3,000
Pre-fabricated Timber Bridge	45,000
sub-total	\$122,000
Approach Roadway Items	
Split rail fence	\$15,000
Drainage Swale	13,000
Retaining Wall	13,000
Asphalt	21,000
Loam and Seed for Disturbed Areas	10,000
Silt Fence	1,000
Fill Material	3,500
sub-total	\$76,500
Construction Engineering and Testing	\$7,500
Contingency	\$20,000
Total	\$226,000

Phase II Stormwater Management

The Town is an RIDEM designated municipal separate storm sewer system (MS4) and as such is required to have a RI Pollutant Discharge Elimination System (RIPDES) Permit to comply with EPA's Clean Water Act regarding the discharge of stormwater runoff through the Town's drainage system to Narragansett Bay. As part of the permitting process, regulated municipalities are required to have an approved Stormwater Management Plan and submit an annual report that demonstrates how the Town implements strategies to reduce the discharge of pollutants from the storm sewer system to the "Maximum extent practicable".

Specifically, RIDEM requires that the Town address the following six (6) minimum measures to protect water quality.

1. Public Education and Outreach
2. Public Participation / Involvement
3. Illicit Discharge Detection and Elimination
4. Construction Site Runoff Control
5. Post-Construction Runoff Control
6. Good Housekeeping / Pollution Prevention

The Town of Jamestown budgets \$5,000 annually to comply with Phase II Requirements. Minimum measure 3 requires shoreline surveys, dry weather sampling, and drainage system inspection and maintenance.

Fort Getty Improvements





**THE TOWN OF JAMESTOWN, RHODE ISLAND
PARKS AND RECREATION
MAP OF FORT GETTY TENT SITES**

0 250 500 750 1,000 Feet



Revised February 2015
Jamestown GIS Dept



Tent Camping Sites 16-24 (see inset)

Trash & Recycling

Gate House

Dump Station

Tent Camping Sites 1-15 (see inset)

Restroom

Restroom

FORT GETTY RD

Kit Wright Nature Trail

Fox Hill Salt Marsh

Boat Ramp

Dock →

Tent Sites 1-15

15
10 12
8 9 11 13 14
7
4 5 6
3
1 2

Approximate campsite locations are indicated on the map. For exact locations please verify with Recreation Dept Staff at 401-423-7211

The Recreation Dept. reserves the right to change campsite locations as needed.

Park Priority Areas

Areas of Interest

1) Pavilion Project Completion

2) Building Improvements

- Gatehouse
 - Restroom Area/Office/Storage
- Lower Restroom Conversion to Maintenance
- Upper Restrooms/Showers
 - Partnership/Donor Opportunities

3) Waterfront Improvements

- Pier Improvements
- Balancing Recreational and Commercial Uses
- Beach Improvements

4) Historical Military Structures



Fort Getty Pavilion



Pavilion Project

Spring 2016

- 5000 Gal. Wastewater Tank Installation;
- Retaining wall construction to support, stone walls and restroom/dumpster area;
- Restroom Construction and Installation;
- Paver Installation on northern side of Pavilion and to provide ADA accessibility to restrooms;
- Shell covering installation on remaining walkways;
- Installation of new water and electrical service.



Fort Getty Community Story Circle



Historical Military Structures



Public Restroom Buildings



Lower Restroom Bldg.

Main Restroom



Fort Wetherill

- 1) Exterior Building Painting - completed FY2015-2016
- 2) Window Installation - partial completion FY2015-2016
- 3) Interior Debris Removal - completed FY2015-2016
- 4) Main Section now used for Town Equipment Storage
- 5) Parks Maintenance Area Improvements – Ongoing



Planned Work FY2016-2017

- 1) Roof Repair and Cover Installation – FY2016-2017
- 2) Furnace Installation – scheduled FY2016-2017



Highway Department Equipment

Compact Skid Steer loader: \$40,000

This equipment will support snow and sand removal from sidewalks in support of Town efforts on pathways to both Schools, for access to municipal facilities and along the commercial district. The Skid Steer is versatile for other uses by DPW and the Parks Department with many attachments available including, loader bucket, snow blower, mower, brooms, stump grinder, rake, auger and more.





Library

General Fund	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Six Year Total
Library Program								
New Carpeting				\$10,000		\$10,000		\$20,000
Interior Paint			\$10,000		\$10,000		\$10,000	\$30,000
Exterior Paint				\$5,000		\$5,000		\$10,000
Restroom Upgrades				\$40,000	\$40,000	\$10,000	\$30,000	\$120,000
HVAC		\$50,000	\$50,000	\$50,000				\$150,000
Sidewalk repairs and cutouts for ADA		\$15,000						\$15,000
Roof					\$75,000			\$75,000
Door Replacement			\$10,000			\$15,000		\$25,000
Electrical/lighting/energy improvements		\$5,000		\$20,000		\$20,000		\$45,000
Adult Furnishings			\$10,000				\$20,000	\$30,000
Office Furnishings			\$10,000			\$5,000	\$5,000	\$20,000
Museum Upgrades						\$35,000	\$35,000	\$70,000
Generator			\$25,000					\$25,000
Kitchen							\$10,000	\$10,000
Fuel Tanks						\$5,000		\$5,000
Building Insulation				\$10,000				\$10,000
Wastewater Pump						\$15,000		\$15,000
Outdoor Grounds Projects								
Technology			\$10,000				\$20,000	\$30,000
Building Services - Engineering Study	7,500							\$0
Young Adult/Teen Area Furnishings	15,000							\$0
Library Depart. - Subtotal	\$22,500	\$70,000	\$125,000	\$135,000	\$125,000	\$120,000	\$130,000	\$705,000

(HVAC Condenser Replacements)

(Sidewalk and ADA Improvements)

Library Projects: \$70,000

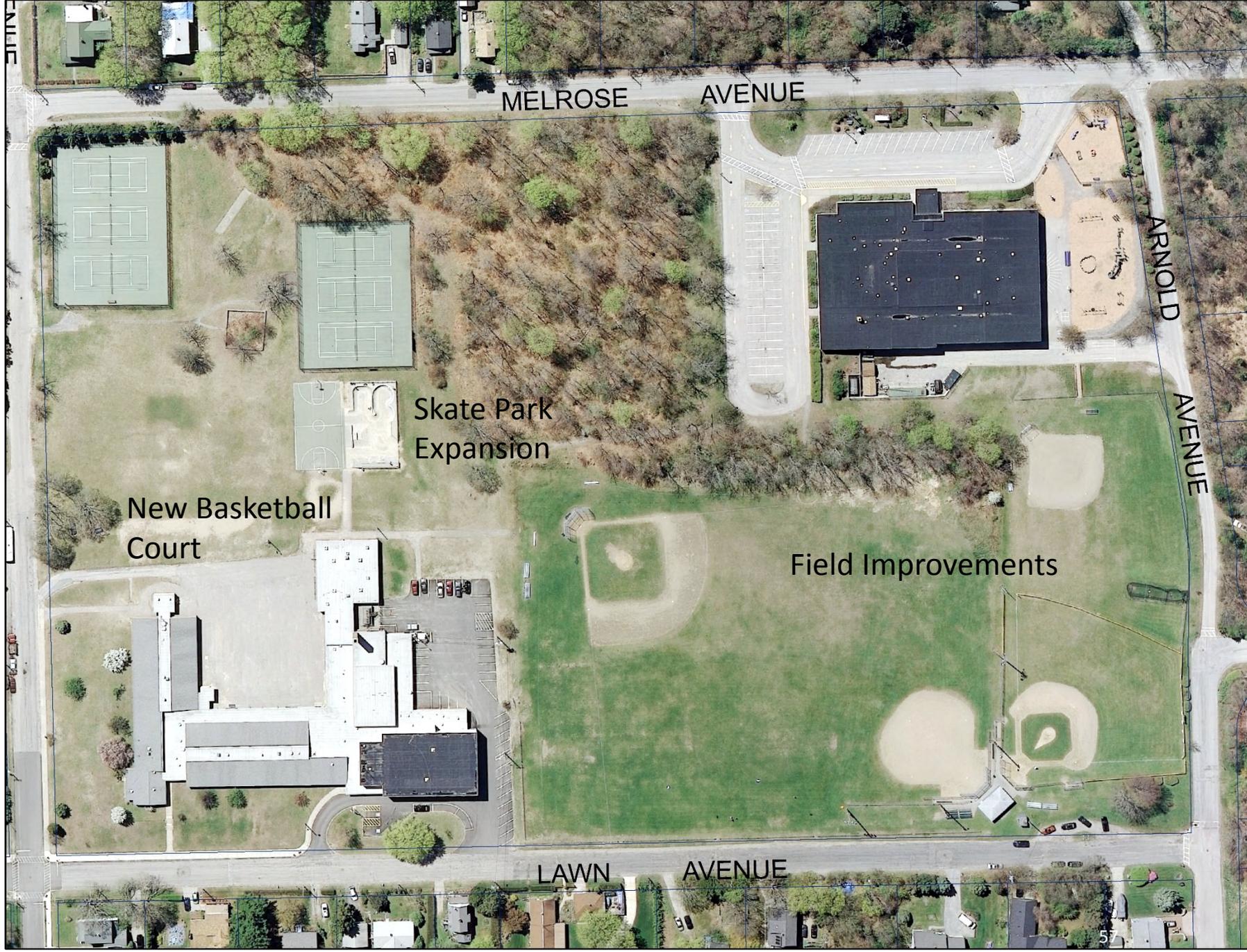
- 1) HVAC Units: \$50,000
- 2) Sidewalks: \$15,000
- 3) Energy Imp. \$5,000



Parks and Recreation

General Fund	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Fiscal Year 2021-2022	Six Year Total
<i>Parks and Recreation Program</i>								
Eldred Avenue Field Improvements	\$10,000		\$30,000	\$0		\$20,000		\$50,000
Lawn Avenue Field Imprvemnts	10,000	10,000	50,000	0	50,000	10,000		\$120,000
Park Dock					25,000		25000	\$50,000
Heads Beach				5,000				\$5,000
Mackerel Cove Beach			5,000			5,000		\$10,000
Playground Reserve	50,000	35,000	25,000					\$60,000
Basketball Court	30,000	20,000						\$20,000
Skateboard Park	5,000		10,000				20000	\$30,000
Tennis Court Improvements					10,000			\$10,000
Public ROW Management		5,000		5,000		5,000		\$15,000
Community Center - 41 Conanicus Ave	25,000	25,000	50,000		50,000		50000	\$175,000
Vehicle Replacement Program			15,000			30,000		\$45,000
Equipment Purchase/ Replacement		20,000	40,000	5,000	15,000	5,000		\$85,000
Senior Center Facility Improvements		20,000	15,000	10,000		10,000		\$55,000
Recreation Depart. - Subtotal	\$130,000	\$135,000	\$240,000	\$15,000	\$150,000	\$85,000	\$95,000	\$720,000

Lawn School Recreation Complex



MELROSE AVENUE

ARNOLD AVENUE

ARNOLD AVENUE

LAWN AVENUE

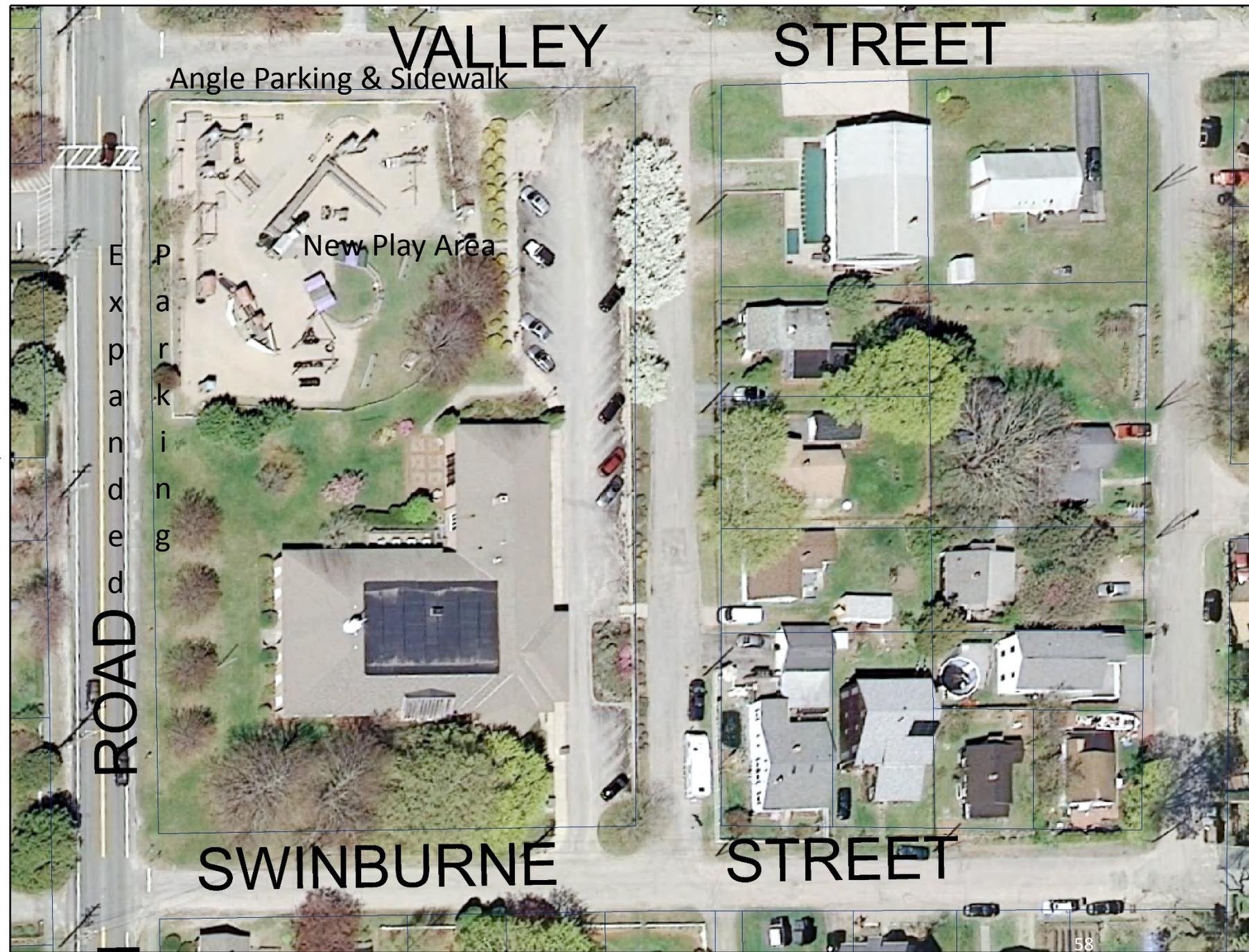
New Basketball Court

Skate Park Expansion

Field Improvements

Town Playground

- 1) New playground design with new equipment and surfacing material;
- 2) Expanded angle parking on Valley Street with sidewalk;
- 3) Expanded horizontal parking and sidewalk along North Main Road (Safe Routes to School Grant);
- 4) Development of possible outdoor performance & sitting area in conjunction with Library Board planning.



Community Center

Door Replacement



Community Center



Floor Replacement

Public ROW Management

- 39 recognized and potential Public ROW locations outlined in 2013 Shoreline Access and ROW Inventory
- 13 recognized by CRMC
- This document is presently being updated by the Friends of Jamestown ROW's and the Conservation Commission

Map Legend

Features

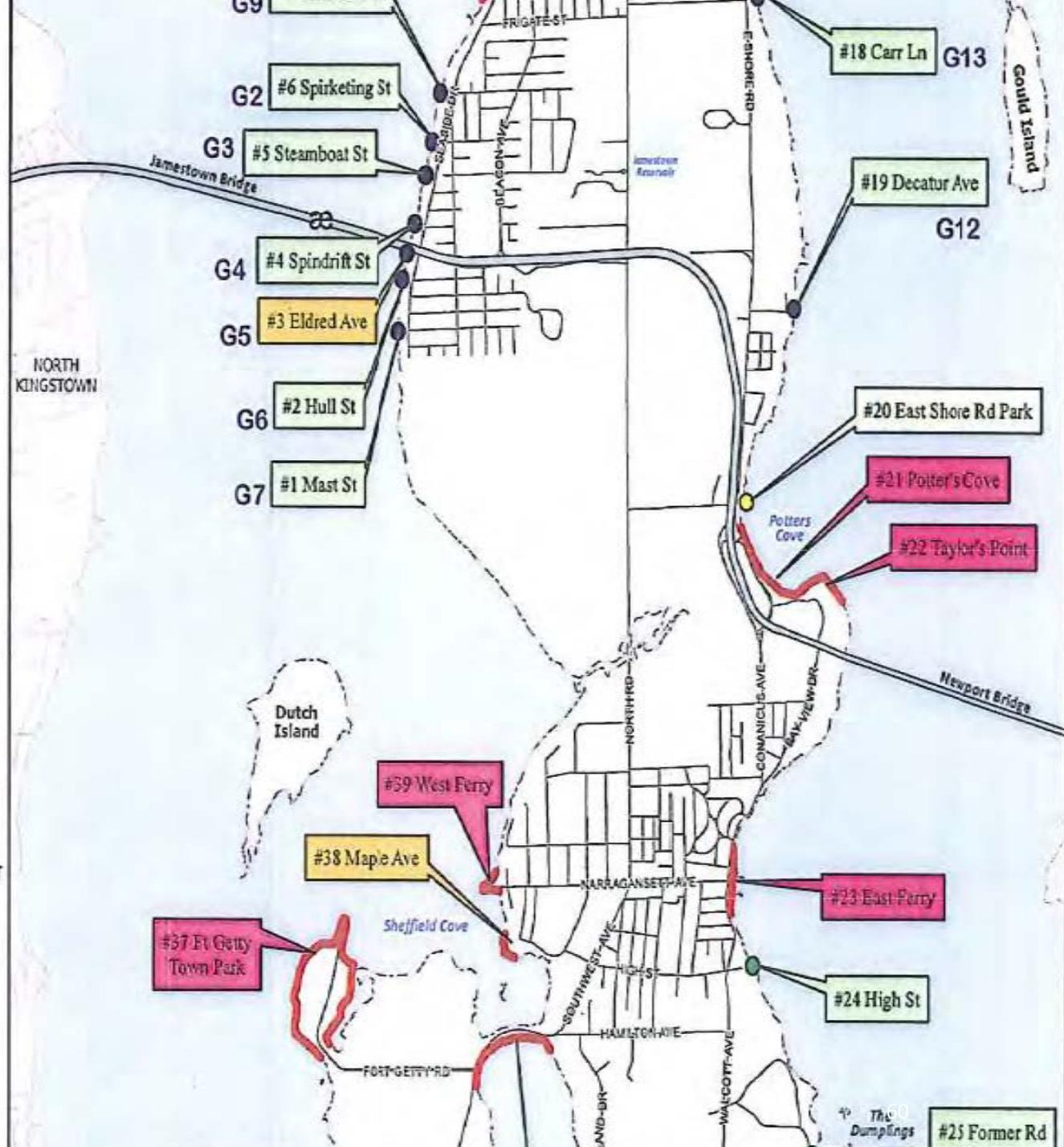
- Highways
- Roads

Boundaries

- Jamestown
- RI Municipal
- Other States

Rights-of-Way

- No 1 Priority Sites
- No 2 Priority Sites
- No 3 Priority Sites
- No recommendation until further review
- CRMC ROW Designation



PHOTOS OF PUBLIC SHORELINE ACCESS & RIGHTS-OF-WAY



*Short Path through brush,
ending at large outcrop
of ledge (Shown Below).*



*Steep 15' drop off
Rock outcrop
Shown at high tide (left)
and at low tide (above)*

Parks Department Equipment

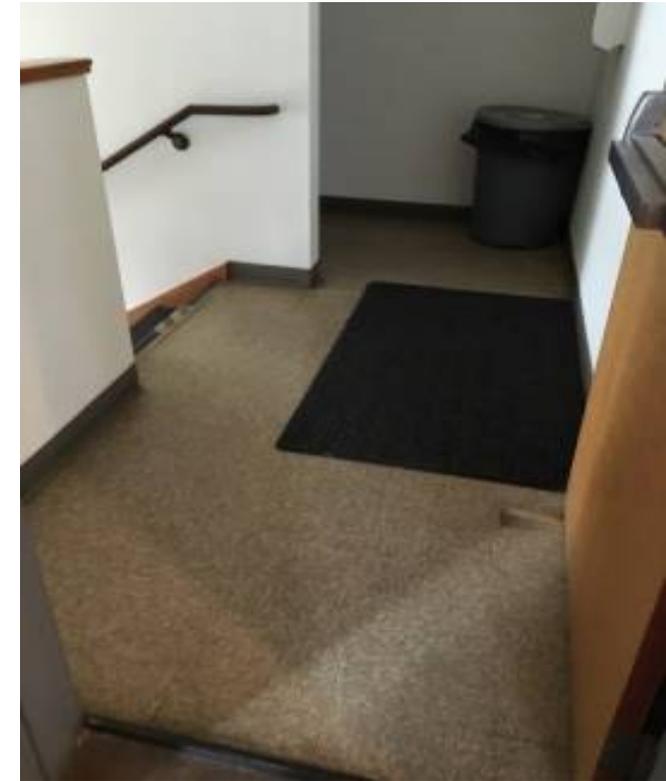
- **Equipment: \$20,000** The Parks and Recreation Full-time maintenance crew consists of two Town employees. The current equipment used to cut large open fields is by means of a mid-size Bobcat Tractor, that is limited in its cutting ability and in high demand for other tasks during the cutting season.
- This acquisition will include 2 new Zero-Turn Kubota Lawn Tractors with cutting speeds up to 10mph, thus dramatically increasing the acreage cut per hour by each employee. This equipment will be used mainly at the Lawn Avenue and Eldred Avenue Fields, Fort Getty and various other Town property's.
- Also included is one auger attachment for the proposed skid steer multi-purpose loader.



Senior Center

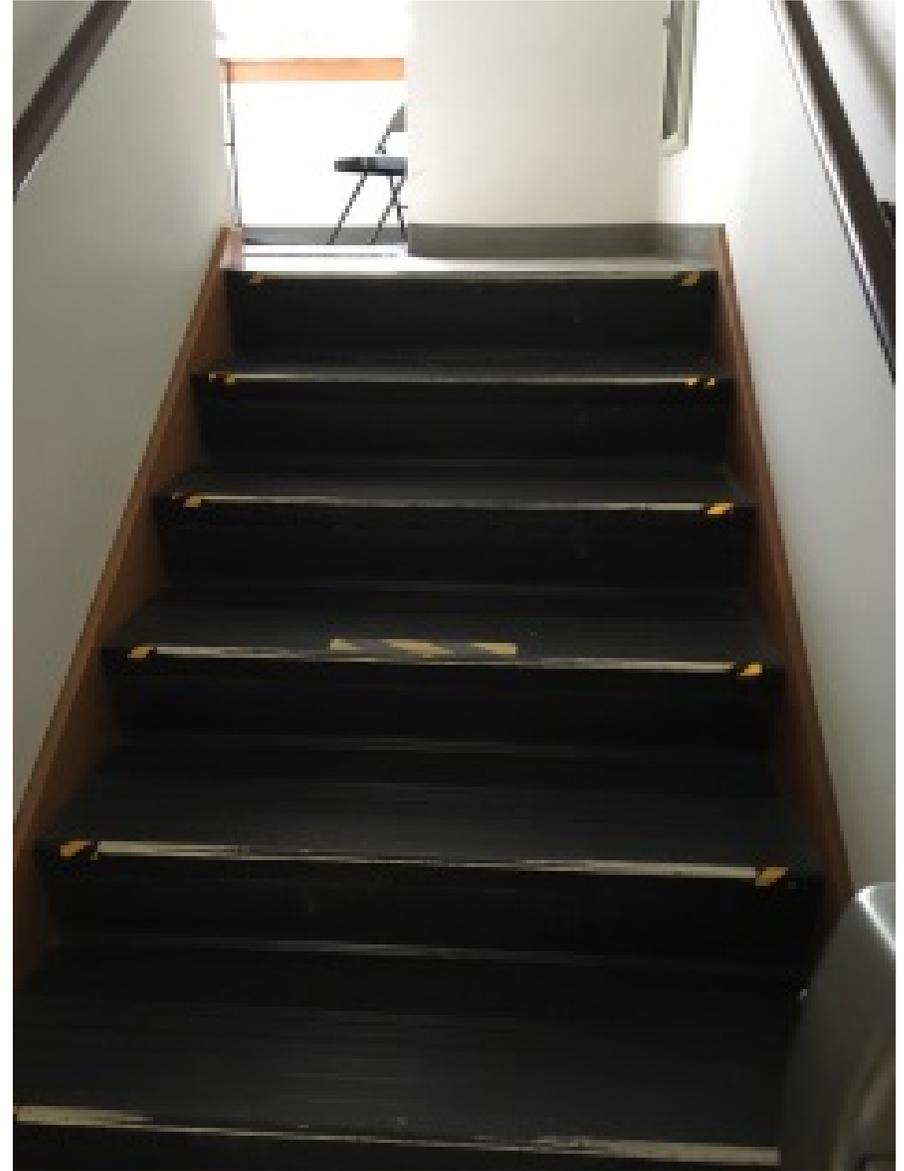
Project: Tile floor replacement for the entry-way and the 1st floor main room. The

condition of the tile and the sub-flooring has deteriorated after installation approximately 25 years ago. The tile is cracked in many areas, chipped and discolored appearing unsanitary and uninviting. This replacement project will result in several benefits to the senior center and the Town in the improved use of this facility for Town residents and groups. This project will help foster the goal of higher engagement and participation with senior activities with the active seniors and older adults that the Friends of Jamestown Seniors and the Town are trying to better serve.



Project: Replace rubber treads on access stairway.

The stairway in the building connects two floors and offers access to the rest rooms. The rubber treads have cracked and been temporarily held together. Given the elderly and disabled population that use the building on a regular basis, the current condition presents challenges and safety concerns. The project will replace the rubber tread coating on the stairway, thus reducing the risk of potential injury and liability.



East Ferry Improvements

Water Front Improvement Project: (Alternate Funding)

Cost Estimate: \$200,000 - \$225,000

- 1) Review of East Ferry parking area and sidewalk design to confirm optimal configuration - Summer 2016
- 2) Complete replacement of all deteriorated concrete curbing in parking area with granite curbing - Fall 2016;
- 3) Replacement of all sidewalks surrounding the parking area, with ADA compliant ingress and egress points - Fall 2016;
- 4) Replacement of parking area asphalt and stripping - Spring 2017



Parking Area Reclamation and Resurfacing



Funding Source:
Waterfront Reserve
Funding

Sidewalk and Curb Replacement with ADA Access

