

Town of Jamestown
Capital Improvement Program
Town Council Work Session

March 9, 2015

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.

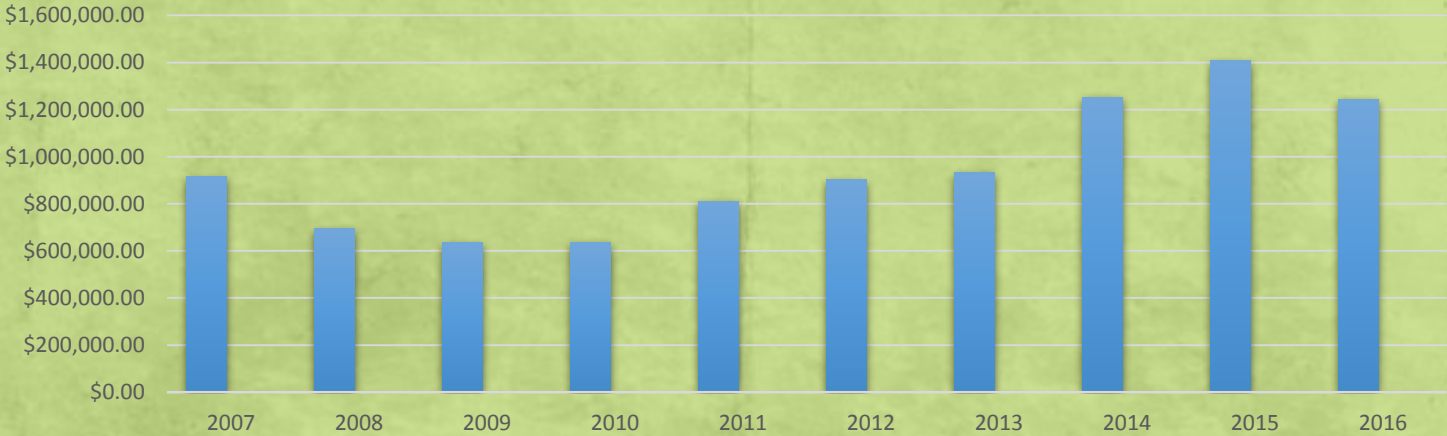
Capital Projects

- 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.

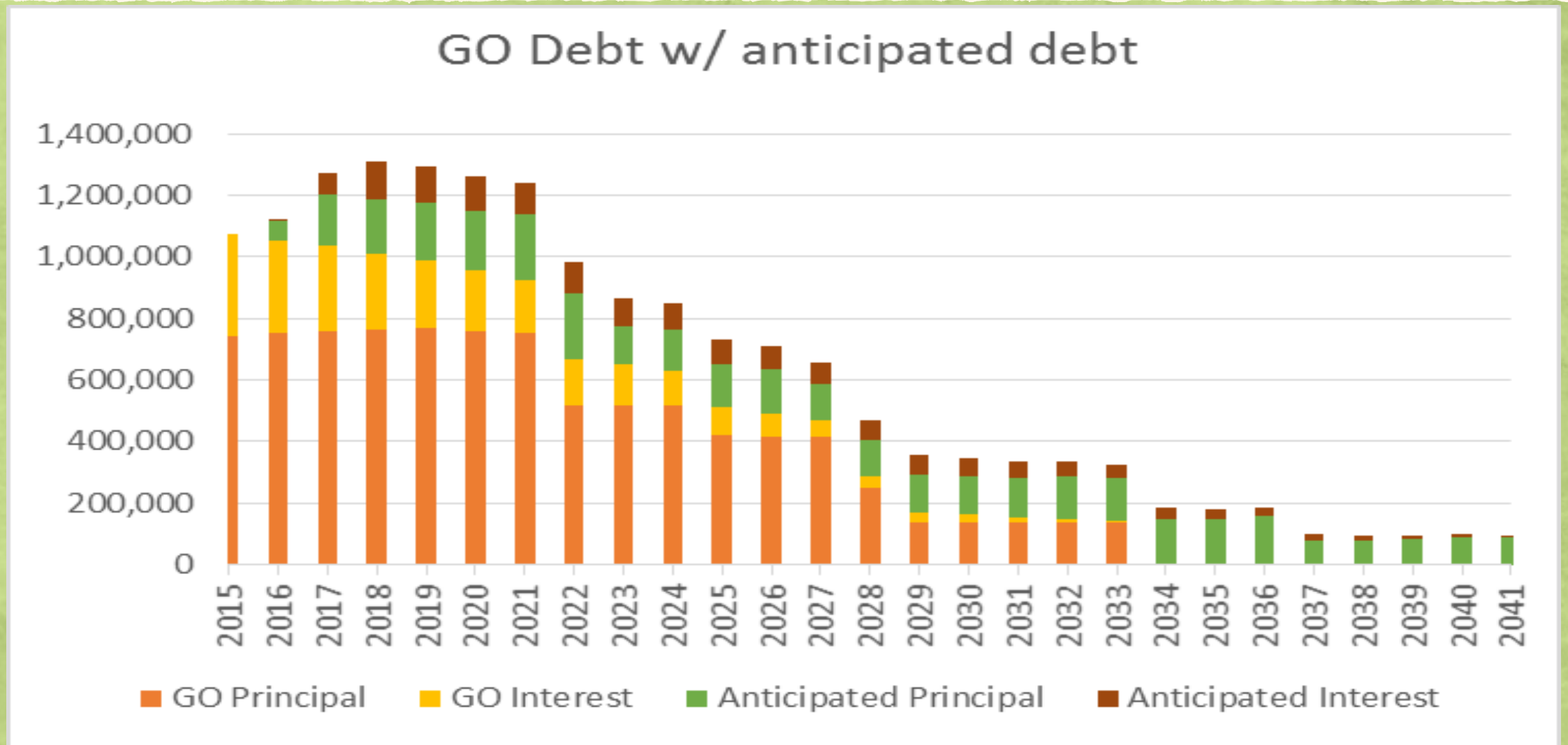
CIP Program Trending

2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
\$915,460	\$694,348	\$635,514	\$635,500	\$810,800	\$902,555	\$932,840	\$1,252,216	\$1,407,000	\$1,244,000
	-221,112	-58,834	-14	175,300	91,755	30,285	319,376	154,784	-163,000
<i>Average FY2007-2015 = \$909,581</i>					<i>Average FY2007 - 2016 = \$943,023</i>				

Capital Budget Appropriations 2007-2016



Proposed Debt Service Requirements



Proposed Debt Service Requirements

	2015	2016	2017	2018	2019	2020	2021	2022	2023
<i>GO Principal</i>	743,926	750,926	759,674	764,792	769,900	760,100	755,200	520,000	520,000
<i>GO Interest</i>	328,181	303,739	275,133	246,388	217,541	194,764	170,755	148,520	128,848
<i>Anticipated Principal</i>		60,000	170,000	175,000	190,000	195,000	210,000	215,000	125,000
<i>Anticipated Interest</i>		6,019	67,613	120,623	115,398	109,859	104,045	97,968	91,583
	\$1,072,107	\$1,120,683	\$1,272,419	\$1,306,802	\$1,292,839	\$1,259,722	\$1,240,000	\$981,488	\$865,430
	2024	2025	2026	2027	2028	2029	2030	2031	2032
<i>GO Principal</i>	520,000	420,000	415,000	415,000	250,000	140,000	140,000	135,000	135,000
<i>GO Interest</i>	109,048	90,620	73,438	56,463	39,488	29,113	23,163	17,213	11,475
<i>Anticipated Principal</i>	135,000	140,000	145,000	115,000	115,000	125,000	125,000	130,000	140,000
<i>Anticipated Interest</i>	86,110	81,455	76,543	71,468	66,635	62,145	57,460	52,580	47,600
	\$850,158	\$732,075	\$709,980	\$657,930	\$471,123	\$356,258	\$345,623	\$334,793	\$334,075

Proposed Debt Service Requirements

	2033	2034	2035	2036	2037	2038	2039	2040	2041	
<i>GO Principal</i>	135,000	0	0	0	0	0	0	0	0	\$9,049,518
<i>GO Interest</i>	5,738	0	0	0	0	0	0	0	0	\$2,469,622
<i>Anticipated Principal</i>	140,000	150,000	150,000	160,000	80,000	80,000	85,000	90,000	90,000	\$3,535,000
<i>Anticipated Interest</i>	42,325	36,855	31,190	25,330	19,275	14,630	11,590	8,455	5,130	\$1,509,880
	\$323,063	\$186,855	\$181,190	\$185,330	\$99,275	\$94,630	\$96,590	\$98,455	\$95,130	\$16,564,020

CIP Program Summary

Capital Budget	2014-2015 Adopted	2015-2016 Proposed	Increase/ (Decrease)
General Municipal Program	\$155,000	\$179,000	\$24,000
Public Safety (Police/Fire/EMS)	220,000	165,000	(55,000)
Public Works	1,022,000	770,000	(252,000)
Parks and Recreation	10,000	130,000	120,000
Annual Capital Budget	\$1,407,000	\$1,244,000	(\$163,000)

Town Clerk

General Fund	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	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		\$7,500
Codification	5,000	5,000	2,500	5,000	2,500	5,000	2,500	\$22,500
Vault Shelving								\$0
Town Clerk - Subtotal	\$5,000	\$7,500	\$7,500	\$7,500	\$5,000	\$7,500	\$7,500	\$42,500

FY2015-2016

Clerk Records Management:\$2,500

Codification: \$5,000

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

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 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Tax Assessor</i>								
Revaluation Set-aside	\$20,000	\$10,000	\$15,000	\$10,000	\$15,000	\$10,000	\$15,000	\$75,000
Tax Assessor - Subtotal	\$20,000	\$10,000	\$15,000	\$10,000	\$15,000	\$10,000	\$15,000	\$75,000

FY 2015-2016

Annual Revaluation – set aside: \$10,000

Tax Assessor

Capital Budget Projection

- 2012 Full Revaluation cost \$139,500
- 2015 Statistical Revaluation will cost \$52,400
- Current amount in revaluation Capital account \$105,500

<u>Project (Estimates)</u>	<u>Cost</u>	<u>State Reimbursement</u>
▪ 2015 Statistical	\$52,400	\$31,440 (60%)
▪ 2018 Statistical	\$60,000	\$36,000 (60%)
▪ 2021 Full Revaluation	<u>\$140,000</u>	<u>\$0 (0%)</u>
▪ Total Projected Cost	\$252,400	\$67,440
	\$252,400	
	(\$67,440)	State Reimbursement
	<u>(\$105,500)</u>	Current Balance
▪ Net Total Required	\$79,460	

\$79,460 / 6 years = \$13,243 per year

Planning Department

General Fund	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Planning Department</i>								
Planning Serv. and Development Doc.		\$15,000	\$10,000	\$15,000	\$10,000	\$15,000	\$10,000	\$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	\$90,000	\$85,000	\$90,000	\$85,000	\$90,000	\$85,000	\$525,000

FY 2015-2016

Planning and Development Documents: \$15,000

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 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Information Technology</i>								
Cable Purchase								\$0
VOIP								\$0
Clerk/GIS Printing System (Preservation)								\$0
Fiber Network- Phase I (Library/Fire Dept.)	13,000							\$0
Fiber Network - Phase II - (Police/Rec.)		\$22,000						\$22,000
Fiber Network - Phase III - (Water/Towers)			\$28,000					\$28,000
Fiber Network - Phase IV - Internet Service						\$110,000		\$110,000
Printing/Copying Services Upgrade			\$33,000					\$33,000
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	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$27,000	\$162,000
North end Cell Tower					\$290,000			\$290,000
Town Website Enhancement	15,000						\$10,000	\$10,000
Information Technology - Subtotal	\$55,000	\$49,000	\$88,000	\$94,000	\$317,000	\$164,000	\$37,000	\$749,000

FY 2015-2016

Information Technology – Annual: \$27,000

Fiber Network – Phase II (Police/Recreation): \$22,000

Information Technology

Fiber Cable Project – Phase II

This project will connect the Police and Recreation Departments to the Town's Fiber Cable network. Cost savings to the Town will accrue by consolidating the commercial Internet gateways currently located at these sites. Completion of this connection will also enable the relocation of critical Fiber network equipment from Melrose School to the Police Station, which will provide more robust equipment security, power outage support and 24/7 access by network support personnel. Additionally, each Department will have significantly improved access to the Town's high performance data replication and storage system, which supports the Town's Business Continuity and Disaster Recovery Plan.

Information Technology

Annual IT Program

- The Town's current inventory of working servers and desktop/portable computers distributed throughout five buildings currently totals 64 machines, with an average machine age of 4.9 years, which is a 0.6 year increase over the prior fiscal year. This inventory does not include servers and computers located in the Police Department, Library and Fire Department.
- The Town is using a 5-year life cycle plan for workstations, with a firm 7 year life cycle goal for servers, certain network and other support equipment. The decision to replace any equipment continues to be determined on out-of-warranty repair costs, new or amended Town business requirements, compatibility issues that have arisen between applications and operating systems and on the need to upgrade production software. When possible, new hardware is procured with a minimum of 5 year basic warranty coverage.
- Approximately 40% of this proposed budget will be used to repair or replace workstations, servers and network equipment that fail or have reached the end of its life cycle during this period. This budget amount also provides for new equipment that must be purchased to maintain and to improve the Town's network and other technology.
- The cost of communications services has increased from 21% to 27% of the budget this period and will be absorbed without seeking additional funding for these services, which include the Town's OSHEAN Internet services, backup HughesNet Internet service, Internet content filtering, network router maintenance agreements and network support services from OSHEAN.
- A new expense that will be incurred in this budget cycle is the annual maintenance cost of the Town's website, which is currently estimated to be \$2.9K.
- The balance of the budget covers expenses for new software, software licenses, 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 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Public Safety Program</i>								
Computer System Equipment			\$15,000	\$15,000				\$30,000
Vehicle Replacement - Police Cruiser		34,000	34,000	34,000	34,000	34,000	34,000	\$204,000
Public Safety Building - Storage								\$0
Fuel Tank Replacement		49,000						\$49,000
Generator Replacement								\$0
Communications Equipment								\$0
Barricade Fencing	8,000							\$0
Public Safety Building - General					20,000	45,000		\$65,000
Public Safety Dept. - Subtotal	\$8,000	\$83,000	\$49,000	\$49,000	\$54,000	\$79,000	\$34,000	\$348,000

FY 2015-2016

Vehicle Replacement – Police Cruiser: \$34,000

Fuel Tank Replacement (6000 gal) : \$49,000

Police Department

Fuel Tank Replacement:

- The project would include the purchase and installation of a 6,000 gallon gasoline tank at the police station which is the current location of the 4,000 gallon gasoline unit. The current 4,000 gallon unit would be relocated to the public works site and converted to diesel to augment the existing 2,000 gallon diesel tank. This would increase the total fuel storage capacity to 6,000 gallons of gasoline and 6,000 gallons of diesel fuel.
- The Town is currently equipped to store 4,000 gallons of gasoline and only 2,000 gallons of diesel fuel for all emergency purposes. There is only one commercial source for gasoline available on the island as the result of the recent closure of a second commercial operation. The existing commercial operation is limited to fuel delivery schedules and has no source for alternate power. On several occasions, this commercial operation has not had fuel or has lacked power in order to pump the fuel and accommodate transactions.

Police Department

Emergency Management Performance Grant 2014

Core Capability:

1. Public Information: This project and resulting fuel source allows the Town additional generator run time at both the Jamestown EOC and the Jamestown Town Hall. Both sites which are critical for the purposes of communications with the public. The Town Hall houses all web based services on which communications rely.
2. Critical Transportation: This project centers around transportation by means of providing a reliable source of fuel for all emergency related equipment including police, fire, EMS and road clearing equipment. On average, one snow event uses 1,000 gallons of diesel fuel.
3. Long-term Vulnerability Reduction: The Town of Jamestown is particularly vulnerable to transportation and receipt of fuel delivery based on travel restrictions on both the Newport and Jamestown Bridges. This combined with only one electrical feed from the east results in a high reliance of generator back up power for all purposes. The Island does not have a natural gas supply system.
4. Mass Care Services: The Town's emergency shelter is located at the Melrose School which relies on one generator to provide power. This unit is powered by diesel fuel.
5. Operational Communications: All emergency communications systems and the emergency generators related to each will greatly benefit for this additional fuel supply.

Timeline:

- Receive grant award: April 1, 2015
- Order equipment: April 2, 2015
- Prepare site for delivery: May 1-10, 2015
- Deliver and install equipment: June 1, 2015
- Payment and Invoice: June 30, 2015

Police Department

Cruiser Replacement \$34,000

- 10 Fleet Vehicles Current-will be reduced to Nine (9) Fleet Vehicles;
- 1 Traffic Detail - scheduled for trade-in;
- 1 Traffic Detail Vehicle (deadlined) scheduled for trade-in;
- 1 Patrol Vehicle (deadlined) awaiting repair: 2010 145,000 miles - will be assigned to Traffic Detail;
- 4 Patrol Vehicles -Year Range: 2011 to 2014 Mileage range: 21,000 to 93,000;
- 3 Administrative/Detective Vehicles -Year Range: 2008 to 2014: Mileage Range 8,600 to 81,000;
- Proposed vehicle to be purchased is planned as an equipped marked patrol car;
- Front-line patrol vehicles average 21,700 miles per year;
- Historically , Department has replaced one (1) vehicle per year with 10 vehicle fleet.

Fire and EMS Services

General Fund	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Fire Services</i>								
Radio/Pager Replacements		\$6,000						\$6,000
Facilities Improvements - Main Station								\$0
A&E Design - Station Expansion	100,000							\$0
SCBA 45 Minute Bottles	12,000	10,000						\$10,000
Personal Protective Equipment (PPE)	16,000	16,000	16,000	16,000	16,000	16,000	16,000	\$96,000
Replace vehicle extrication equipment	38,000							\$0
Pumper Replacement 1992 KME Pumper					300,000			\$300,000
Replace Protector Fire Boat					30,000	30,000		\$60,000
Hose Replacement		5,000					5,000	\$10,000
Fire Services - Subtotal	\$166,000	\$37,000	\$16,000	\$16,000	\$346,000	\$46,000	\$21,000	\$482,000
Facilities Improvements - EMS								\$0
ALS Defibrillators - Medication Kits	15,000			30,000			30,000	\$60,000
Automated CPR Machine		15,000						\$15,000
Patient Stretchers (2)		30,000						\$30,000
Replace Car 5 - OIC Intercept Vehicle	31,000							\$0
EMS Rescue Replacement #2 1998-Ford			200,000				200,000	\$400,000
EMS Services - Subtotal	\$46,000	\$45,000	\$200,000	\$30,000	\$0	\$0	\$230,000	\$505,000
Fire and EMS - Subtotal	\$212,000	\$82,000	\$216,000	\$46,000	\$346,000	\$46,000	\$251,000	\$987,000

Fire Services

General Fund	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Fire Services</i>								
Radio/Pager Replacements		\$6,000						\$6,000
Facilities Improvements - Main Station								\$0
A&E Design - Station Expansion	100,000							\$0
SCBA 45 Minute Bottles	12,000	10,000						\$10,000
Personal Protective Equipment (PPE)	16,000	16,000	16,000	16,000	16,000	16,000	16,000	\$96,000
Replace vehicle extrication equipment	38,000							\$0
Pumper Replacement 1992 KME Pumper					300,000			\$300,000
Replace Protector Fire Boat					30,000	30,000		\$60,000
Hose Replacement		5,000					5,000	\$10,000
Fire Services - Subtotal	\$166,000	\$37,000	\$16,000	\$16,000	\$346,000	\$46,000	\$21,000	\$482,000

FY 2015-2016

Radio/Pager Replacements: \$6,000

SCBA 45 Minute Bottles: \$10,000

Personal Protective Equipment (PPE): \$16,000

Hose Replacement: \$5,000

EMS Services

General Fund	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Six Year
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Total
Facilities Improvements - EMS								\$0
ALS Defibrillators - Medication Kits	15,000			30,000			30,000	\$60,000
Automated CPR Machine		15,000						\$15,000
Patient Stretchers (2)		30,000						\$30,000
Replace Car 5 - OIC Intercept Vehicle	31,000							\$0
EMS Rescue Replacement #2 1998-Ford			200,000				200,000	\$400,000
EMS Services - Subtotal	\$46,000	\$45,000	\$200,000	\$30,000	\$0	\$0	\$230,000	\$505,000

FY 2015-2016

Automated CPR Machine: \$15,000

Patient Stretchers: \$30,000

Public Works Department

General Fund	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Public Works Program</i>								
Road Improvement Program	425,000	\$350,000	\$200,000	\$300,000	\$325,000	\$350,000	\$350,000	\$1,875,000
North Road Improvements		100,000	290,000	190,000	125,000			\$705,000
Miscellaneous Road Drainage	30,000		20,000	20,000	20,000	20,000	20,000	\$100,000
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
Fort Getty Projects	200,000	75,000	75,000	75,000	75,000	75,000	75,000	\$450,000
Fort Wetherill Building Improvements		50,000						\$50,000
Beach Pavilion Improvements		25,000						\$25,000
Portable Generator -Town Hall		40,000						\$40,000
Highway Garage Improvements			10,000					\$10,000
GIS Program	15,000	15,000	15,000	15,000	15,000	15,000	15,000	\$90,000
Bike Path Bridge Design - engineering		50,000	50,000	50,000				\$150,000
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)	10,000							\$0
High Street ROW Improvements	10,000							\$0
Taylor Point Improvements		5,000					5,000	\$10,000
Transfer Station Improvements		15,000				10,000		\$25,000
Landfill Closure	75,000							\$0
Equipment Acquisition			30,000			20,000		\$50,000
Vehicle Replacement Program								\$0
Bay View Drive	200,000							\$0
Public Services Dept. - Subtotal	\$1,005,000	\$770,000	\$730,000	\$690,000	\$600,000	\$530,000	\$505,000	\$3,825,000

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 Town Council for FY 2015 – 2016 budget considerations. 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. It also serves as a reference, or report card, 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.

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:

<i><u>PCI</u></i>	<i><u>Condition</u></i>
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

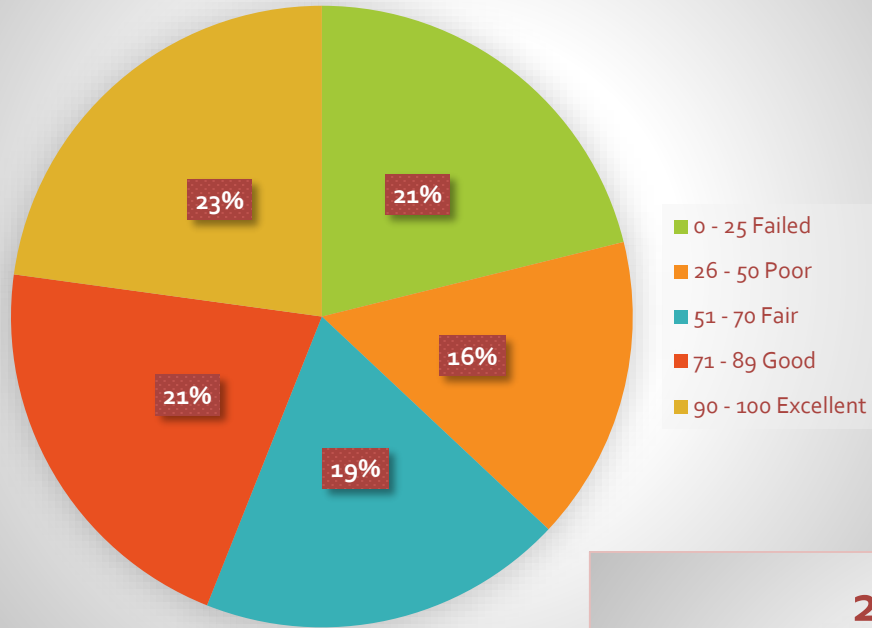
The following table summarizes the amount it would cost the Town to apply these repair methods to all road segments. This cost would bring all roads up to acceptable conditions, or a PCI of 90.

PCI	Condition	Yards	Miles	Area (SY)	Repair Costs
0 - 25	Failed	9558.04	5.430706	54946.55	\$1,978,075.80
26 - 50	Poor	9256.39	5.259314	56155.27	\$730,018.51
51 - 70	Fair	14895.27	8.463224	93430.87	\$467,154.35
71 - 89	Good	16949.83	9.630588	107629.64	\$172,207.42
90 - 100	Excellent	32117.06	18.24834	198060.55	\$118,836.33
	Totals	82776.59	47.03217	510222.88	\$3,466,292.41

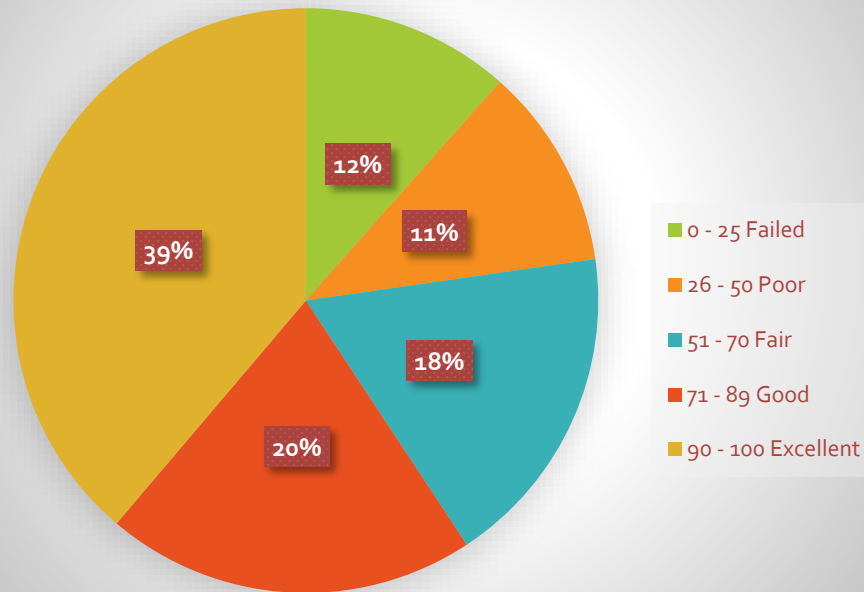
FY 2015-2016 Paving Recommendations

Bayberry Drive	Bridgeview Drive	Dumpling Drive	Clarke Street	Court Street
Nun Ave	Ship Street	Pemberton Ave	Buoy Street	Norman Road

2007 Pavement Conditions



2014 Pavement Conditions



2014 Pavement Management Conditions

TOWN OF JAMESTOWN RHODE ISLAND

Map Legend

Pavement Conditions

- 0 - 25 (FAILED)
- 26 - 50 (POOR)
- 50 - 71 (FAIR)
- 71 - 89 (GOOD)
- 90 - 100 (EXCELLENT)
- 101 (STATE ROADS)
- 102 (PRIVATE ROADS)
- 103 (GRAVEL ROADS)

Features

- Highways

Boundaries

- Jamestown
- RI Municipal

Source:
RIGIS
E-911
Jamestown DPW

This map is not the product of a Professional Land Survey. It was created by Jamestown GIS Department for general reference, informational, planning or guidance use, and is not a legally authoritative source as to location of natural or manmade features. Proper interpretation of this map may require the assistance of appropriate professional services. The Town of Jamestown makes no warranty, express or implied, related to the spatial accuracy, reliability, completeness, or currentness of this map.



RIGIS



Justin Jobin, Jamestown GIS Coordinator, December 2014



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

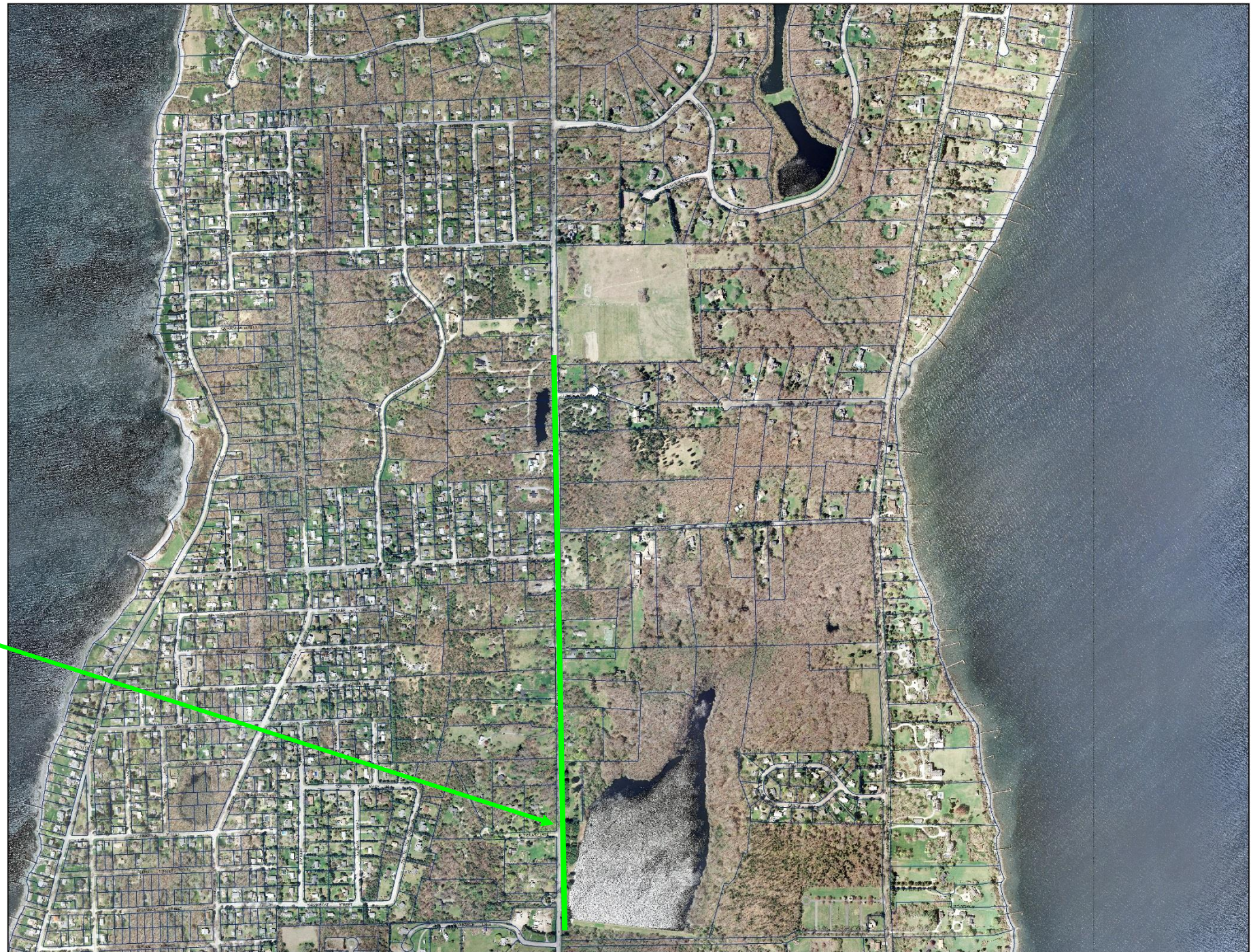
Install Drainage
from Godena Farm
to North Pond
Reservoir



North Road Project

PHASE III

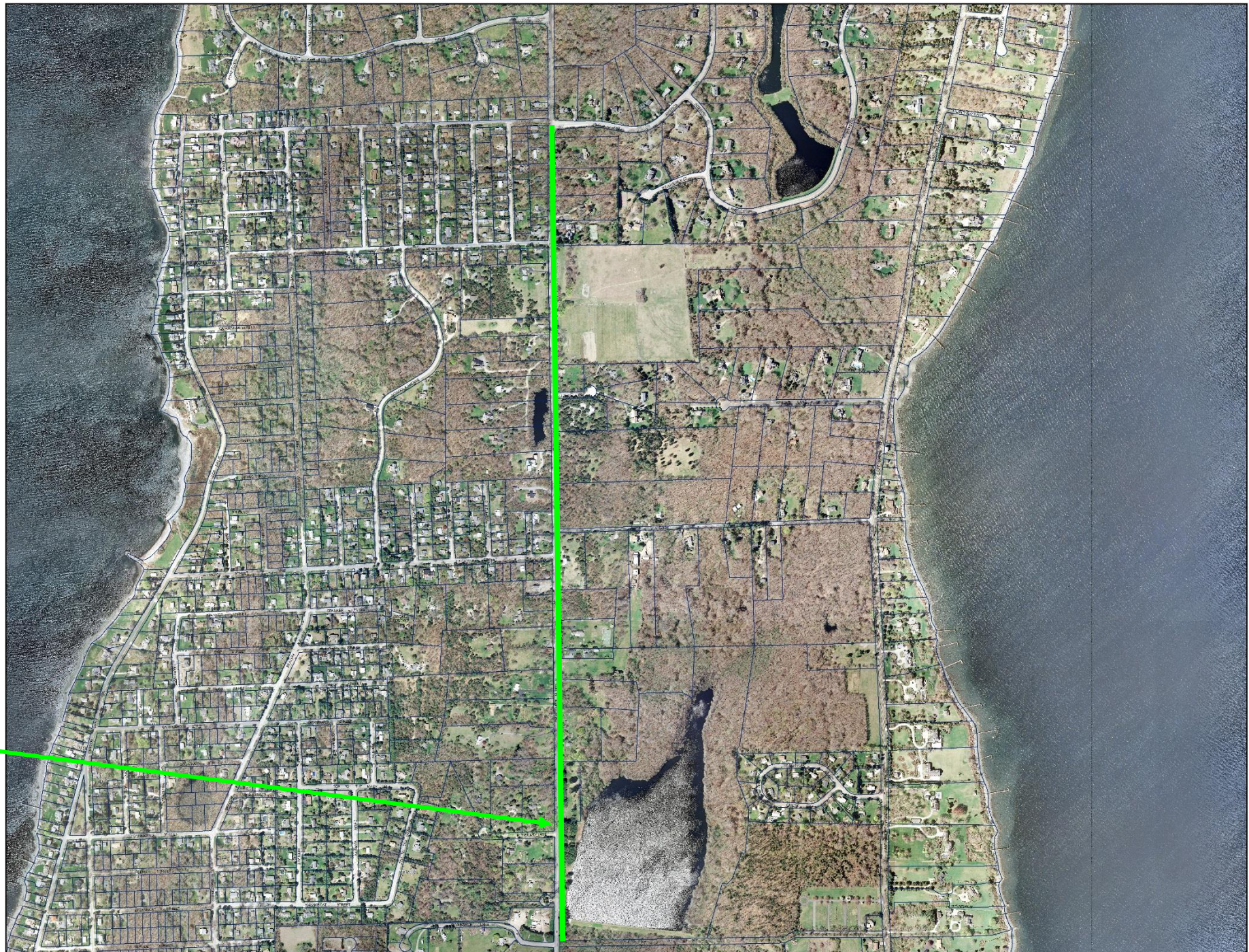
Pave Section from
Godena Farm to
North Pond
Reservoir



North Road Project

PHASE IV

Construct
bike/pedestrian
path from America
Way to North Pond



Geographic Information Systems

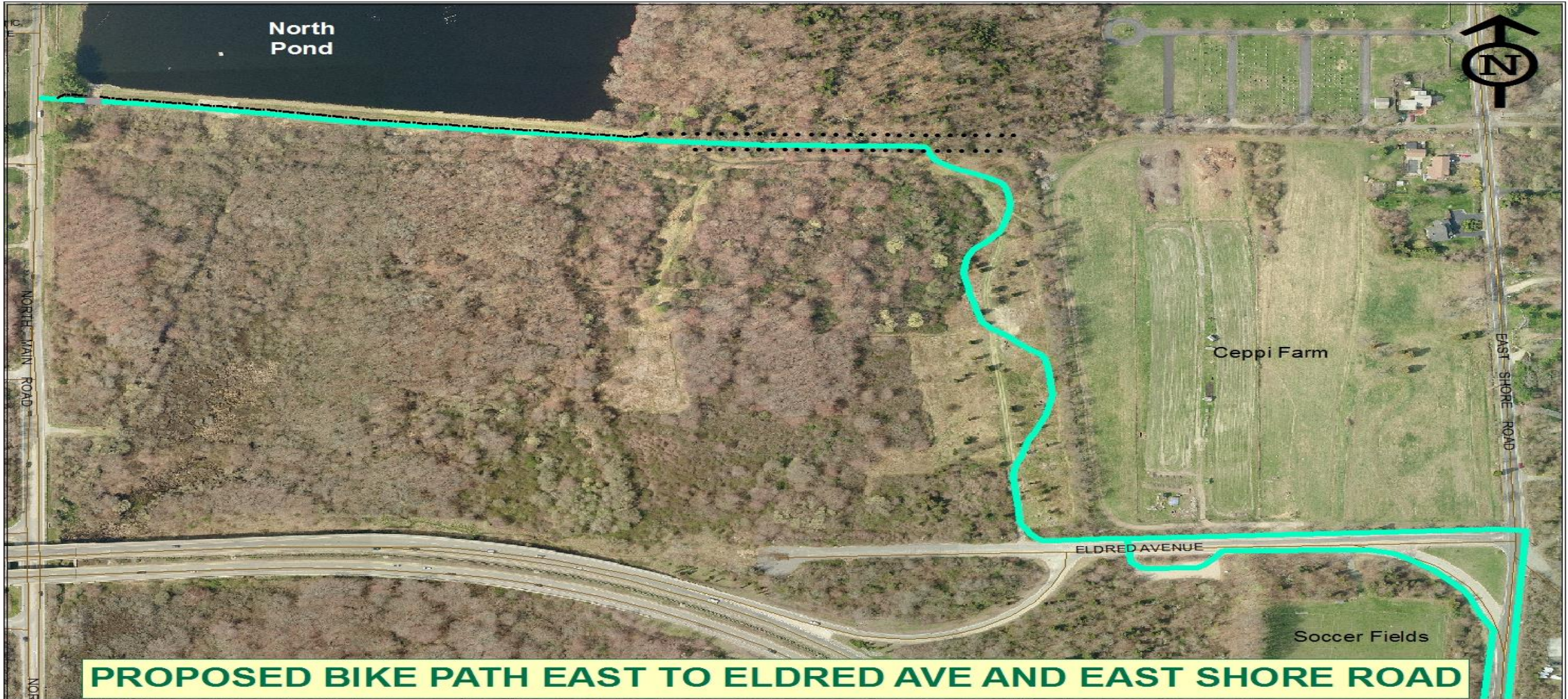
Item	Description	Cost
MainStreetGIS Web-GIS Maintenance Plan	<ol style="list-style-type: none">1. WebGIS hosting2. Hosting Online Property Information3. Hosting of Online Tax Maps	\$5,000.00
Annual Printing Costs	Annual Printing of plat, zoning, tax, and various maps (includes printing several 34" x 40" and 11" x 17" Maps)	\$2,000.00
GIS Software Licensing & Hardware	Annual Maintenance of ESRI / Trimble Software and hardware Set Aside	\$5,000.00
Training	Training, Dues, Professional Development	\$3,000.00
Total Request for FY 15-16		\$15,000.00

Geographic Information Systems

GIS Goals for FY 2015 / 2016

- Continue Mapping Municipal Water System
- Reconstruct Pavement Management Database
- Provide GIS planning for Phase II 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 Bike Path



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, from 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



Phase II Stormwater Management

Overview:

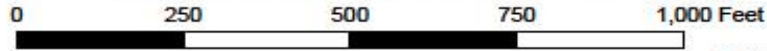
- The Town is an RIDEM designated municipal separate storm sewer system (MS4) and as such is required to have a RI Pollutant Discharge Elimination System (RIPDES) Permit to comply with EPA's Clean Water Act regarding the discharge of stormwater runoff through the Town's drainage system to Narragansett 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. This sampling has ranged from \$1,000 to \$5,000 annually. If there is an illicit discharge detected the Town has to trace the discharge to the source and complete additional sampling. We request this as part of the Capital budget so that any unused funds are available in following years to cover the clean-up / elimination of any illicit discharges.



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



Revised February 2015
Jamestown GIS Dept



Tent Camping Sites 16-24 (see inset)

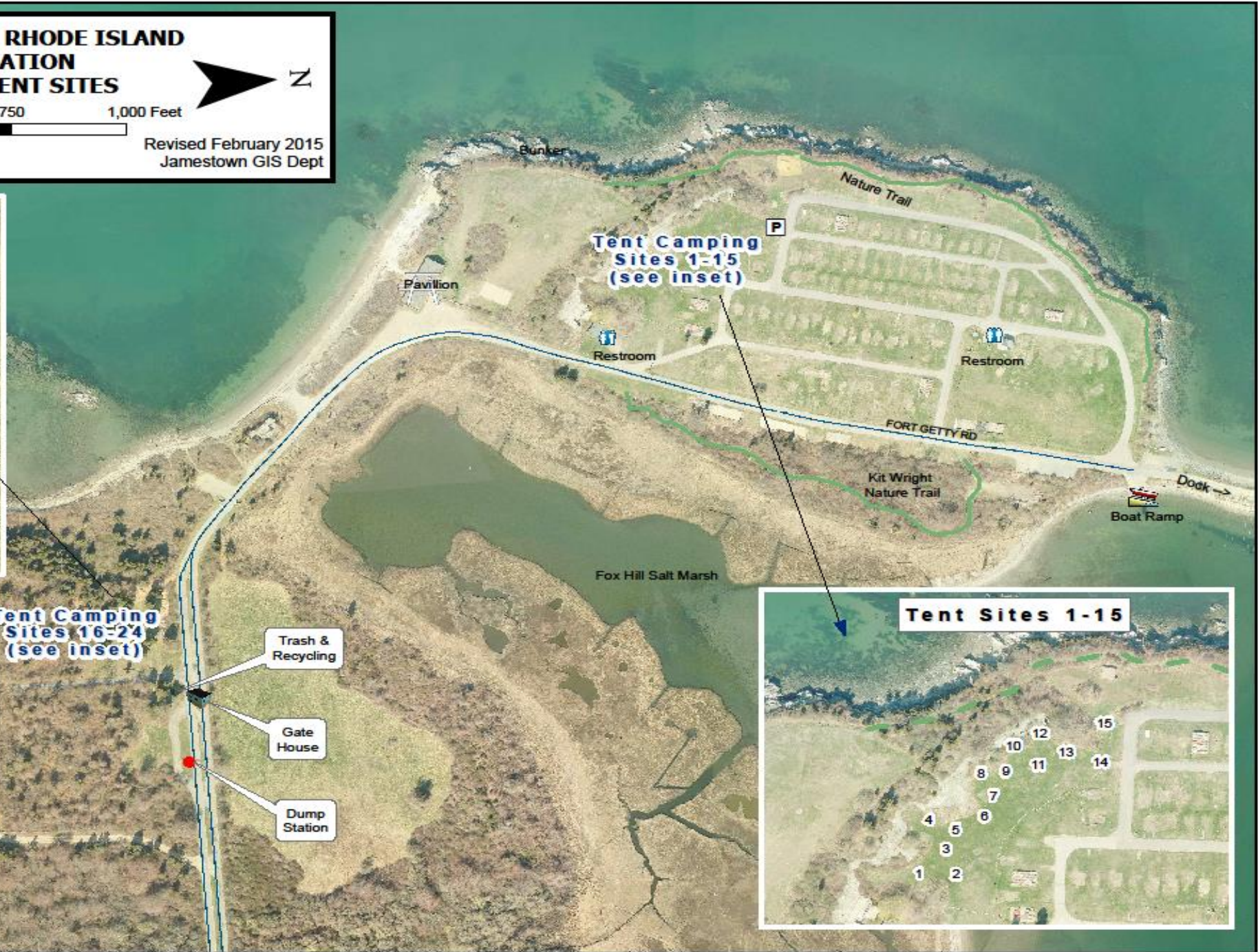
Trash & Recycling

Gate House

Dump Station

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.



Library

<u>Library Program</u>								
Library Facilities Renovation Program		\$0	\$100,000	\$100,000	\$75,000	\$75,000	\$75,000	\$425,000
Building Services - Engineering Study		7,500						\$7,500
Young Adult/Teen Area Furnishings		15,000						\$15,000
Library Depart. - Subtotal	\$0	\$22,500	\$100,000	\$100,000	\$75,000	\$75,000	\$75,000	\$447,500

FY 2015-2016

Building Services: \$7,500

Young Adult/Teen Area Furnishings: \$15,000

The Teen Area



Current Designated Teen Area



Children's Computer Area Used by Teens
Who Don't Fit in Current Teen Area



Children's Storytime Area Used by Teens
Who Want to Spread Out



Children's Homework Tables Used by
Groups Who Can't Get Meeting Rooms

The Need for Teens Library Users to Have Their Own Space

- The current furniture does not address current needs
 - Ability to spread out; work in different locations; work together on projects
- Increased use of Teen space by tutors due to overbooking of meeting rooms
- Increased use of Children's Room after school by teens, leaving a shortage of Children's space

Computer Tables



Some Solutions

Curved Low Shelving



Comfortable Seating



Multi-user, group setting

Booth Seating for Projects



and space for materials



*C C
o h
m a
p i
u r
t e
r*

Parks and Recreation

General Fund	Fiscal Year 2014-2015	Fiscal Year 2015-2016	Fiscal Year 2016-2017	Fiscal Year 2017-2018	Fiscal Year 2018-2019	Fiscal Year 2019-2020	Fiscal Year 2020-2021	Six Year Total
<i>Parks and Recreation Program</i>								
Eldred Avenue Field Improvements		\$10,000		\$30,000	\$0		\$20,000	\$60,000
Lawn Avenue Field Imprvements		10,000	10,000	50,000	0	50,000	10,000	\$130,000
Park Dock						25,000	25,000	\$50,000
Heads Beach					5,000			\$5,000
Mackerel Cove Beach				5,000			5,000	\$10,000
Playground Reserve		50,000	50,000	25,000				\$125,000
Basketball Court		30,000	30,000					\$60,000
Skateboard Park		5,000		10,000			5,000	\$20,000
Tennis Court Improvements						10,000		\$10,000
Public ROW Management	\$10,000		5,000		5,000		5,000	\$15,000
Community Center - 41 Conanicus Ave		25,000	25,000	50,000	50,000			\$150,000
Recreation Center-138 Narragansett Ave.								\$0
Vehicle Replacement Program				45,000			30,000	\$75,000
Equipment Purchase/ Replacement	10,000		30,000	30,000	5,000	15,000	5,000	\$85,000
Recreation Depart. - Subtotal	\$20,000	\$130,000	\$150,000	\$245,000	\$65,000	\$100,000	\$105,000	\$795,000

FY2015-2016

Eldred Avenue Fields \$10,000

Lawn Avenue Fields \$10,000

Playground Reserve \$50,000

Basketball Court \$30,000

Skateboard Park \$5,000

Community Center \$25,000

Eldred Ave Field Improvements



Lawn School Recreation Complex



Town
Playground

