

**Town of Jamestown**

**FY2021-2022**

**Town Administrator**

**Proposed Civic Budget**

**Proposed Capital Budget**

**April 8, 2021**

**Workshop #2**

**Town of Jamestown  
Social & Civic Agency  
Budget Appropriation FY 2021-2022**

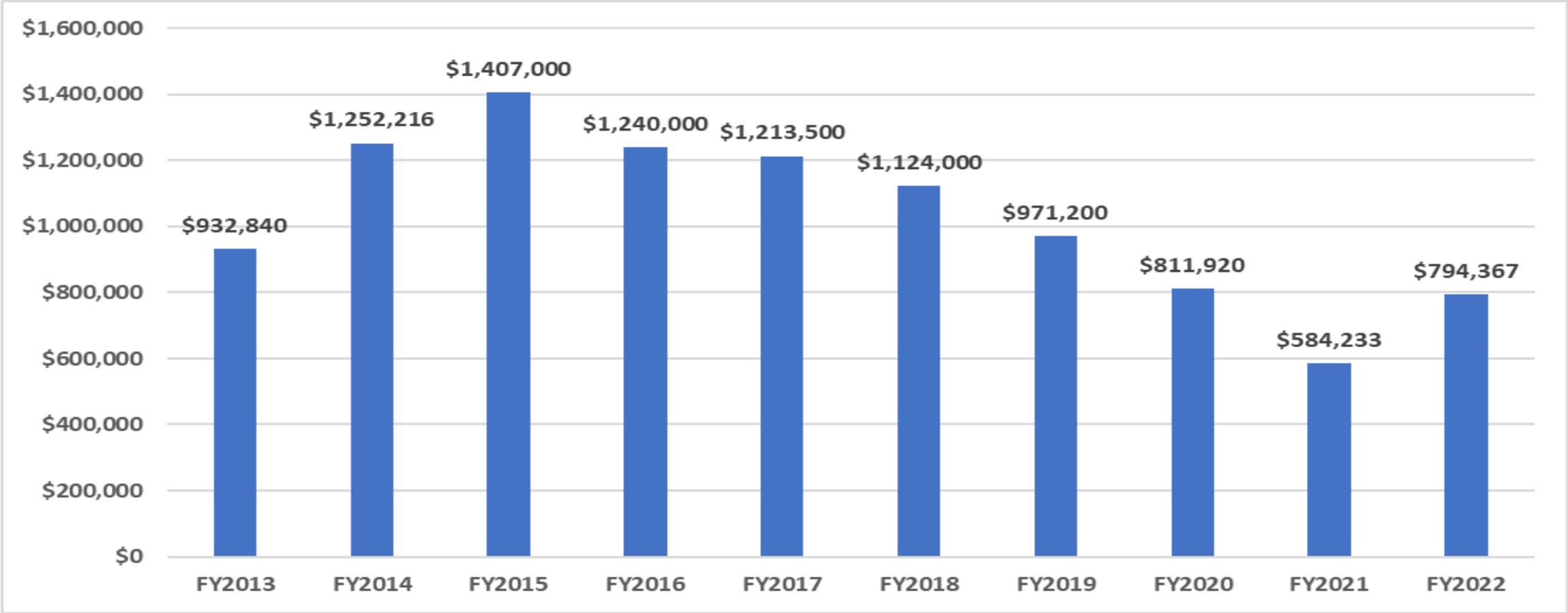
	<u>FY22 Request</u>	<u>FY22 Proposed</u>		
East Bay Community Action	\$5,000.00	\$5,000.00		
Visiting Nurse	\$4,000.00	\$4,000.00	Jennifer Fairbank	
South County Home Health	\$7,000.00	\$7,000.00		
Thundermist	\$4,000.00	\$4,000.00	Jessica Null	
Martin Luther King Center	\$1,500.00	\$1,500.00		
Housing Hotline	\$1,500.00	\$1,500.00		
Misc.	<u>\$5,000.00</u>	<u>\$5,000.00</u>		
	\$28,000.00	\$28,000.00		
Eastern RI Conservation District	\$1,000.00	\$1,000.00	Sara Churgin	
Chamber of Commerce	\$6,500.00	\$4,000.00	Michaela Cohoon	*has been allocated \$4,000 in past Typically the Town pays invoices submitted by the Chamber.

# Capital Improvement Program

A Capital Improvement Program is a tool used to assess the long-term capital project needs and to establish funding for the high-priority projects which are prioritized from a broad-based community needs assessment.

Projects and equipment are identified and are typically, large-scale, non-recurring tangible fixed assets which have a useful life of 5+ years and a value of more than \$10,000.

# 10-Year Capital Improvement Program Trending



<b>TOWN OF JAMESTOWN CAPITAL IMPROVEMENT FUND FY2021-2022</b>		
	<b>Department Head Request</b>	<b>Town Administrator</b>
<b>TAX ASSESSOR</b>		
Revaluation Set Aside	\$17,167	\$17,167
<b>PLANNING DEPARTMENT</b>		
Planning & Development Documents	\$20,000	\$20,000
Affordable Housing Trust	\$75,000	\$75,000
<b>INFORMATION TECHNOLOGY</b>		
Yearly Allocation	\$24,500	\$24,500
<b>POLICE PROTECTION</b>		
Vehicle Replacement/Police Cruiser	\$46,700	\$46,700
<b>FIRE DEPARTMENT</b>		
Personal Protective Equipment (PPE) 5 @ \$4,000	\$20,000	\$20,000
Pager Replacement 12@425	\$5,100	\$0
Tank Truck (Used)	\$100,000	\$0
<b>FIRE DEPARTMENT - EMS DIVISION</b>		
ALS Monitors & Equipment	\$34,000	\$34,000
Vehicle Replacement (R-1)	\$100,000	\$100,000
Portable Radios 3@2400	\$7,200	\$0
<b>BUILDING/ZONING</b>		
Replacement Vehicle	\$25,957	\$21,000

**TOWN OF JAMESTOWN  
CAPITAL IMPROVEMENT FUND FY2021-2022**

	<b>Department Head Request</b>	<b>Town Administrator</b>
<b>PUBLIC WORKS</b>		
Road Paving	\$165,000	\$100,000
Miscellaneous Road Drainage	\$25,000	\$25,000
Street Repairs	\$20,000	\$20,000
Sidewalk Repairs	\$20,000	\$0
Road Striping and Traffic Mgmt.	\$40,000	\$40,000
Highway Garage	\$10,000	\$10,000
Utility Truck for Carpenter	\$50,000	\$50,000
Jamestown Police Station Roof	\$50,000	\$50,000
Jamestown Police Station Exterior Painting	\$10,000	\$10,000
Town Hall-Exterior Painting/Maint.	\$20,000	\$20,000
Senior Center Improvements-Set Aside	\$50,000	\$0
Stone Wall Reconstruction-NorthMain Road/Reservoir	\$15,000	\$15,000
<b>GOLF COURSE</b>		
Golf Course Improvements	\$50,000	\$50,000
<b>PARKS AND RECREATION</b>		
Eldred Avenue Field Improvements	\$20,000	\$20,000
Tennis Court Improvements	\$40,000	\$0
Community Center-Siding	\$100,000	\$0
Vehicle Replacement (Litter Corp)	\$26,000	\$26,000
<b>TOTAL CAPITAL IMPROVEMENT PROGRAM</b>	<b>\$1,186,624</b>	<b>\$794,367</b>

# GENERAL GOVERNMENT

General Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Six Year Total
<i><u>General Government</u></i>							
Town Hall - Renovations and Upkeep	\$20,000	\$10,000	\$10,000	\$10,000	\$20,000	\$10,000	\$80,000
<b>General Government - Subtotal</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$20,000</b>	<b>\$10,000</b>	<b>\$80,000</b>

## **FY2021-22**

**Town Hall Renovations and Upkeep : \$20,000**

Outdoor Siding including washing, cleaning & painting

# TAX ASSESSOR

General Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Six Year Total
<u>Tax Assessor</u>							
Revaluation Set-aside	\$17,167	\$15,000	\$20,000	\$20,000	\$20,000	\$20,000	\$112,167
<b>Tax Assessor - Subtotal</b>	<b>\$17,167</b>	<b>\$15,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$112,167</b>

**FY 2021-2022**

Revaluation Set-aside: \$17,167

Project cost: \$136,400

**Scheduled Revaluations as of current Legislation:**

Full-Revaluation Dec. 31, 2021

Statistical Revaluation Dec. 31, 2024

Statistical Revaluation Dec. 31, 2027



# Planning Department

General Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Six Year Total
<b><i>Planning Department</i></b>							
Planning Services and Development Doc.	\$20,000	\$25,000	\$35,000	\$45,000	\$55,000	\$60,000	\$240,000
Affordable Housing Grant Program	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
<b>Planning Department - Subtotal</b>	<b>\$95,000</b>	<b>\$100,000</b>	<b>\$110,000</b>	<b>\$120,000</b>	<b>\$130,000</b>	<b>\$135,000</b>	<b>\$690,000</b>

**FY 2021-2022 - Project Costs: \$95,000**

Planning and Development Documents: \$20,000

Affordable Housing Grant Funding: \$75,000

**Planning Services and Development Documents: \$20,000** - This will provide funding for the following:

- 1) **Comprehensive Plan Update**: provide assistance to implement the next community survey, assist with public participation workshop(s), document preparation, printing, advertising, public workshops, and professional formatting/editing.
- 2) **Zoning Ordinance**: This funding will address the Update to the Zoning Ordinance including Consulting: Consultant review/performance Evaluation with specific emphasis on Article 3 – Application of District Regulations, Article 8 – RR-200 Regulations, Article 10 – Multifamily Dwellings, Article 11 – Jamestown Village Special Development District, Article 12 - Parking Regulations, Article 13 – Sign Regulations, Article 14, Accessory Family Dwelling Units, Article 15 – Single Family Cluster/Conservation Development, Article 17 – Low and Moderate Income Housing.

**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

# Police Department

General Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Six Year Total
<i><u>Public Safety Program</u></i>							
Vehicle Replacement - Police Cruiser	\$46,700	\$47,000	\$47,000	\$47,000	\$47,000	\$47,000	\$281,700
Public Safety Building - General	\$60,000	\$0	\$0	\$0	\$0	\$15,000	\$75,000
<b>Public Safety Dept. - Subtotal</b>	<b>\$106,700</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$47,000</b>	<b>\$62,000</b>	<b>\$356,700</b>

## **FY 2021-2022: Project Cost \$46,700**

- Average mileage on a patrol unit annually is 27,000 miles. A Patrol Vehicle has approximately 136,000+ miles at time of replacement;
- In 2013, Department transitioned to purchasing the Ford Interceptor sedan all-wheel drive vehicle;
- In 2016, Department purchased and deployed the Ford Interceptor SUV model. The SUV is now the preferred model by law enforcement and makes up approximately 80% of Ford police vehicles;
- The SUV model offers additional interior space which becomes increasingly necessary as equipment demands such as printers, computer, AED, patrol cameras and other equipment needs continue to increase.

# POLICE DEPARTMENT

## 9 Vehicle Fleet



Department	Vehicle Description	Mileage	Purchased	REPLACE	
Police	2018 Honda Scooter	500	May-19	scooter assigned to CSO	
Police	2018 Honda Scooter	450	May-19	scooter assigned to CSO	
Police	2005 Wells Cargo Trailer (MOBILE COMMAND)	n/a	Fed Grant	traffic barrier and cone trailer	
Police	2009 FD30 (VMS-1)	n/a	Fed Grant	Digital Message Board	
*Police P-6	2014 Ford Interceptor sedan	103,000	Oct-15	patrol vehicle	2022
Police P-5	2014 Ford Interceptor sedan	145,479	Sep-13	assigned as a detail car	2021
Police P-3	2017 Ford Int AWD SUV	77,000	Dec-16	patrol vehicle	2024
Police D-1	2014 Ford Fusion	88,000	Jun-14	assigned to detective	2023
Police P-4	2013 Ford Taurus Interceptor	92,000	Jan-13	patrol vehicle	2023
Police C-2	2017 Ford Fusion	36,000	Aug-19	assigned to Lt	2025
Police P-7	2018 Ford Int AWD SUV	43,000	Aug-18	patrol vehicle	2026
Police P-2	2018 Ford Int AWD SUV	20,025	Jun-19	patrol vehicle	2027
Police C-1	2020 Ford Int AWD SUV	4,500	Jul-21	assigned to chief	2028

\*P-6 to be re-assigned to detail car

- Ford Interceptor SUV
- Ford Fusion

# Police Department

## **FY 2021-2022: Project Cost \$60,000**

- **This program will provide funding for the Police Station roof which is in need of replacement. The roof is approximately 30 years old and is at the end of its useful life. Cost is approximately \$50,000**
- **The Police Station is also in need of exterior trim painting. The trim was last painted 13 years ago. Cost for this project will be \$10,000.**



# Building/Zoning Official

General Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Six Year Total
<b><i>Building/Zoning</i></b>							
Vehicle	\$21,000	\$0	\$0	\$0	\$0	\$0	\$21,000
Building Official Software	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
<b>Building/Zoning - Subtotal</b>	<b>\$21,000</b>	<b>\$10,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$31,000</b>

## FY 2021-2022: Project Cost \$21,000

This vehicle will replace a 2007 Ford Escape. The Town Mechanic evaluated the vehicle and it has been determined to have reached the end of it's useful life.



# Information Technology

General Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Six Year Total
<b><u>Information Technology</u></b>							
VOIP	\$0	\$0	\$0	\$12,000	\$0	\$0	\$12,000
Information Technology - Annual	\$24,500	\$25,800	\$26,600	\$27,300	\$28,000	\$28,500	\$160,700
Town Website Enhancement	\$0	\$5,000	\$0	\$5,000	\$0	\$0	\$10,000
Town Website Redesign	\$0	\$0	\$45,000	\$0		\$0	\$45,000
Workstation Hardware/Software Upgrade	\$0	\$0	\$0	\$0		\$27,000	\$27,000
<b>Information Technology - Subtotal</b>	<b>\$24,500</b>	<b>\$30,800</b>	<b>\$71,600</b>	<b>\$44,300</b>	<b>\$28,000</b>	<b>\$55,500</b>	<b>\$254,700</b>

# Information Technology – Annual Program

## **FY 2021-2022: Project Cost: \$24,500**

- Desktop/portable workstations and servers distributed throughout five Town buildings currently totaling 68 machines;
- Overall average machine age is 3.62 years, which is a negligible increase in average asset age from FY20-21 and principally due to the use of refurbished machines needed by work at home employees
- This inventory assessment does not include servers and workstations located in the Police, Fire and Library Departments;
- Requested capital to support these machines and all other Town network equipment is an increase of 2.5% over expenses for FY20-21



# Jamestown Fire Department and Emergency Medical Services

General Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Six Year Total
<b><i>Fire Services</i></b>							
Radio/Pager Replacements 800 Mhz	\$0	\$5,220	\$5,220	\$5,220	\$0	\$5,040	\$20,700
Facilities Improvements - Main Station	\$0	\$0	\$0	\$5,000	\$0	\$5,000	\$10,000
SCBA 45 Minute Bottles	\$0	\$100,000	\$0	\$0	\$0	\$0	\$100,000
Personal Protective Equipment (PPE)	\$20,000	\$11,200	\$11,200	\$12,000	\$12,000	\$12,000	\$78,400
Pumper Replacement 1992 KME Pumper	\$0	\$0	\$0	\$0	\$0	\$250,000	\$250,000
Hose Replacement	\$0	\$0	\$5,000	\$0	\$0	\$0	\$5,000
<b><i>EMS Services</i></b>							
ALS Defibrillators - Medication Kits	\$0	\$0	\$0	\$30,000	\$0	\$0	\$30,000
ALS Monitor & Equipment	\$34,000	\$0	\$0	\$0	\$0	\$0	\$34,000
Patient Stretchers (1)	\$0	\$0	\$0	\$0	\$0	\$24,000	\$24,000
Replace Car 5 - OIC Intercept Vehicle	\$0	\$0	\$30,000	\$0	\$0	\$0	\$30,000
(2) Laptops for EMS Reporting (R2/R3)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
EMS Rescue Replacement #2	\$100,000	\$100,000	\$0	\$0	\$0	\$35,000	\$235,000
<b>Fire and EMS Services - Subtotal</b>	<b>\$154,000</b>	<b>\$216,420</b>	<b>\$51,420</b>	<b>\$52,220</b>	<b>\$12,000</b>	<b>\$331,040</b>	<b>\$817,100</b>

**FIRE DEPARTMENT FY 2021-2022:**  
**Project Cost: \$20,000**

Personal Protective Equipment (PPE) - Cost for a complete set is \$4,000. This will allow for 5 complete sets which includes, Helmet, nomex hood, jacket, pants, boots and flashlight. Trainees are given older sets until they become a full member. PPE is replaced due to wear, damage and a member becoming full-time active. Older equipment is repaired and made available, should it be needed.



## EMS DEPARTMENT FY 2021-2022: Rescue Replacement - Project Cost: \$100,000

This 2<sup>nd</sup> year appropriation is to replace a 2003 rescue.  
In FY2020-2021 \$25,000 was budgeted. Approx. cost of Rescue Truck \$125,000



# **EMS DEPARTMENT FY 2021-2022: ALS Monitor and Equipment-** **Project Cost: \$34,000**

Manage Multiple Disease States In the pre-hospital environment, access to data helps you manage trauma, cardiac arrest, chest pain, respiratory distress, pediatric issues, and other conditions. X Series Advanced provides information and feedback on CPR, ventilation, and Traumatic Brain Injury, increasing the range of treatable patients when compared to other currently available monitor/defibrillators.

For cardiac arrest patients, the X Series Advanced monitor/defibrillator features Real CPR Help and Real BVM Help, providing simultaneous real-time feedback on both compression and ventilation quality.

With ZOLL's remote view capabilities, healthcare professionals can view data from the X Series Advanced from a remote location. Remote viewing capability on the X Series Advanced provides effective decision support that enables EMS providers to meet their telehealth needs.

# Public Works Department

General Fund	Fiscal Year 2021-2022	Fiscal Year 2022-2023	Fiscal Year 2023-2024	Fiscal Year 2024-2025	Fiscal Year 2025-2026	Fiscal Year 2026-2027	Six Year Total
<b><i>Public Works Program</i></b>							
Road Improvement Program	\$100,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,100,000
Miscellaneous Road Drainage	\$25,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$125,000
Street Repairs	\$20,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$95,000
Sidewalk Repairs	\$0	\$30,000	\$30,000	\$30,000	\$25,000	\$25,000	\$140,000
Road Striping & Traffic Mgmt.	\$40,000	\$5,000	\$0	\$5,000	\$0	\$5,000	\$55,000
Fort Wetherill Building Improvements	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000
Highway Garage Improvements	\$10,000	\$0	\$0	\$10,000	\$0	\$10,000	\$30,000
GIS Program	\$0	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$75,000
Stormwater Management Phase II	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$25,000
Stone Wall Repairs (Cemetery/Town Hall/North Rd.)	\$15,000	\$0	\$10,000	\$0	\$0	\$0	\$25,000
Transfer Station Improvements	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
Equipment Acquisition	\$0	\$0	\$0	\$80,000	\$0	\$0	\$80,000
Golf Course Improvements	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Vehicle Replacement Program	\$50,000	\$0	\$50,000	\$0	\$0	\$0	\$100,000
<b>Public Works Dept. - Subtotal</b>	<b>\$310,000</b>	<b>\$300,000</b>	<b>\$355,000</b>	<b>\$380,000</b>	<b>\$280,000</b>	<b>\$295,000</b>	<b>\$1,920,000</b>

# 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 2017.
- 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 2018-2019 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.

# Road Drainage and Street Repairs

## **Road Drainage: FY2021-2022 Project Cost \$25,000**

This program provides funding to purchase materials for drainage structures that require maintenance and repair from the annual catch basin inspection and cleaning program. Drainage improvements are necessary at various locations in town. This work is required before roads on the resurfacing list can be scheduled for repaving.

## **Street Repairs: FY 2021-2022 Project Cost \$20,000**

This program funds needed repairs that develop and/or complaints filed regarding deteriorated road conditions. This work involves patching, asphalt berms and apron installations. Typically one truck load (7-tons) of asphalt per week during the season of (24 weeks) is used.

## Public Works Department - FY 2021-2022

### Program-General Road Paving - Project Cost - \$100,000

Penny Road	\$16,000.00
Marcello Road	\$18,000.00
Coulter Road	\$18,000.00
Bay Terrace	\$18,000.00
Reise Road	<u>\$30,000.00</u>
<b>Total</b>	\$100,000.00

This line item is the funding for our annual paving program for the Town. In FY20/21 the residents approved a Bond to repave the roads in East Passage and West Reach which will begin in the Spring of 2021. The roads are selected based upon our pavement management program that was updated in 2017.



# **FY 2021-2022 Program**

## **Road Striping and Traffic Management- Project Cost - \$40,000**

This proposed line item includes funding for road striping of our bike path and work required by RIDOT for creating bike lanes on East Shore Road. The design that is being developed may require the installation of electronic advance warning signage at Conanicus, East Shore Road and Freebody Drive as the biking lanes are extended into the village along East Shore Road. RIDOT will be restriping and installing road signage but will not install the electronic advance warning signage.

## **Stone Wall Reconstruction - Project Cost - \$15,000**

This budget line item will provide funding to begin reconstructing the stone wall along North Main road at the North Reservoir property. To minimize budget impacts we are planning this project over multiple years. \$15,000 will fund approximately 200-250 linear feet of stone wall reconstruction.



**Public Works Department FY 2021-2022: Golf Course Improvements -Project Cost: \$50,000**

The 5-year lease signed by the Town of Jamestown and the Mistowski's require that the operator provide labor and the Town provide materials for improvements on the golf course. This line item was cut in the FY2020-2021. Specifically we will be focusing on the practice green to the west of the building.

# **Public Works Department FY 2021-2022:** **Utility Truck -Project Cost: \$50,000**

The current Utility Truck that is used by the Carpenter is in need of replacement. The utility body is rotten beyond repair and the cab and the frame are starting to have areas of rot also.



## **Recreation Department FY 2021-2022:**

### **Vehicle Replacement - Project Cost: \$26,000**

The Town's Green Team is in need of a vehicle. The van that they were utilizing has major issues and can not be fixed. This crew provides an essential service to the island during the summer season helping keep our public space clean of litter. We are proposing the purchase of a Ford Transit Connect a small 6 passenger van. This vehicle will be used to support program staff.



# **Recreation Department FY 2021-2022:**

## **Eldred Avenue field Improvements - Project Cost: \$20,000**

Over the past two seasons, we have initiated a maintenance plan to reseed, top-dress and apply nutrients to the turf at Eldred Avenue Field. This will help improve drainage, turf health and safety of play. Conditions have shown marked improvements, however additional funding is required to bring the field up to industry standards for safe, competitive play.

