



Mayor of Providence

Jorge O. Elorza

April 25, 2017

Honorable Members
Providence City Council
Providence City Hall
25 Dorrance Street
Providence, RI 02903

Dear Honorable Members:

Pursuant to Section 812 of the Providence Home Rule Charter, as amended and Public Law Chapter 45-50, Sections 1 and 31 passed in 1987, I am this day submitting a proposed Capital Improvement Plan and corresponding Capital Budget for FY2018 and projected Capital Budgets for the next four fiscal years thereafter.

The Capital Improvement Plan is based upon recommendations of the City Plan Commission as provided for in Article X, section 1013 of the Providence Home Rule Charter. It embodies estimates of costs and outlines potential financing mechanisms for projects contained within the Capital Improvement Plan.

Proposed FY2018 Capital Improvement Plan Budget	\$21,412,531
Proposed FY2019 Capital Improvement Plan Budget	\$19,051,500
Proposed FY2020 Capital Improvement Plan Budget	\$34,014,000
Proposed FY2021 Capital Improvement Plan Budget	\$31,325,000
Proposed FY2022 Capital Improvement Plan Budget	\$16,645,469

Thank you for your attention to this matter.

Sincerely,

Jorge O. Elorza
Mayor

ATTACHMENT: DRAFT Capital Improvement Plan

City Hall, 25 Dorrance Street, Providence, RI 02903
Phone (401) 421-7740 Fax (401) 274-8240

City of Providence

Capital Improvement Plan
Fiscal Years 2018 - 2022

*Amended Appendix A
July 13, 2017*

*Capital Improvement Plan
By Category/Department*

EXHIBIT A

Department: Public Works

Project Name	Project Cost				
	FY2018	FY2019	FY2020	FY2021	FY2022
1.1 - Roads - citywide (maintenance, repair, resurfacing)	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
1.2 - Sidewalks - citywide (maintenance repair, replacement)	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000	\$1,750,000
1.3 - Complete Streets - citywide	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
1.4 - Sanitary Sewers and Stormwater Management - citywide	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000
1.5 - Fox Point Hurricane Barrier sewer gate valve	\$500,000				
1.6 - Hawkins Street Bridge		\$1,100,000			
1.7 - Tar Bridge			\$1,900,000		
1.8 - Kennedy Plaza Safety Improvements		\$250,000	\$250,000		
1.9 - Canada Dam - Repair	\$750,000	\$1,750,000	\$1,500,000		
1.10 - Firing Range Remediation	\$3,000,000				
Totals:	\$18,700,000	\$17,550,000	\$18,100,000	\$14,450,000	\$14,450,000

Department: Public Property

Project Name	Project Cost:				
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2.01 - City Hall fire alarm upgrades	\$130,067				
2.02 - City Hall roof repairs	\$86,711				
2.03 - City Hall elevator upgrades	\$173,423				
2.04 - New DPW Complex			\$15,000,000	\$15,000,000	
2.05 - Vincent Brown Rec Center upgrades	\$121,396				
2.06 - Neutaconkanut Rec Center upgrades	\$200,000				
2.07 - Davey Lopes Rec Center repairs and upgrades	\$199,436				
2.08 - West End Rec Center fire alarm upgrades, roof, bathroom, HVAC	\$95,383				
2.09 - John Rollins Rec Center upgrades	\$50,293				
2.10 - Madeline Rogers Rec Center upgrades, pool, bathrooms	\$69,369				
2.11 - Silver Lake Community Center building improvements	\$200,000				
2.12 - McGraine Pool House renovations and upgrades	\$143,073				
2.13 - Brook Street Fire Station alarm upgrade, roof, kitchen					\$108,389
2.14 - Branch Ave. Fire Station alarm upgrade and repairs		\$160,415			
2.15 - Allens Ave Fire Station fire alarm upgrades					\$50,000
2.16 - Atwells Ave Fire Station fire alarm upgrades		\$43,356			
2.17 - Admiral St. Fire Station fire alarm upgrades, windows, and doors		\$86,711			
2.18 - Messer Fire Station fire alarm upgrades		\$43,356			
2.19 - North Main Fire Station fire alarm upgrades and roof					\$95,383
2.20 - Broad Street Fire Station repairs and upgrades		\$134,402			
2.21 - Fire Department Repair Garage roof repairs		\$52,027			
2.22 - Mt. Pleasant Fire Station alarm upgrade, structural repairs, heating		\$196,000			

Department: Public Property (continued)

Project Name	Project Cost:				
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
2.23 - Mello Communications Dispatch fire alarm and halon upgrade					\$70,000
2.24 - Hartford Ave. Fire Station upgrades				\$151,744	
2.25 - Reservoir Ave Fire Station upgrades, painting, and roof repairs		\$82,376			
2.26 - Police Training Fire Alarm upgrade					\$86,711
2.27 - Public Safety Complex ADA upgrades					\$86,711
2.28 - Rec Administration Office fire alarm upgrades	\$21,678				
2.29 - Elmwood Community Center upgrades	\$200,000				
2.30 - Zuccolo Rec Center upgrades, pool, roof, etc.	\$156,081				
2.31 - DPW Administration - Current Building	\$173,423				
2.32 - DPW Roller Shed	\$112,724				
2.33 - Joslin Rec Center elevator and 2nd Floor Renovations	\$250,000	\$250,000			
2.34 - Conley Stadium Turf	\$1,000,000	\$1,000,000			
2.35 - Young/Wood - BJ Canton Playground - Canopy Shade Project	\$60,000				
2.36 - George J West Park Shade Structure & Park Improvements Canopy	\$50,000				
Total Public Property	\$3,493,057	\$2,048,643	\$15,000,000	\$15,151,744	\$497,194

Department: Parks & Recreation

Project Name	Project Cost:				
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3.01 - India Pt Park Seawall replacement - Ease End/Community Boating Ctr	\$335,000				
3.02 - Prospect Terrace Renovations	\$150,000				
3.03 - Summit Ave Park playground install, site work	\$75,000				
3.04 - Billy Taylor Park Improvements			\$100,000		
3.05 - Pleasant Street playground replacement of playground equipment					\$75,000
3.06 - Hopkins Park electrical service and lighting upgrade	\$80,000				
3.07 Prete-Metcalf Park equipment and extension for older children	\$112,000				
3.08 - Mt Pleasant Park field and playground upgrades		\$35,000			
3.09 - Mt Pleasant Park field upgrades and tennis courts		\$200,000			
3.10 - Viscolosi Walking Path/Storm Wtr Management and Bathrooms			\$150,000		
3.11 - Manton Gateway bike park install			\$50,000		
3.12 - Manton Gateway (Glenbridge Ave)	\$75,000		-		
3.13 - Neutaconkanut Park Trail upgrades	\$47,500		-		
3.14 - Neutaconkanut Park improvements	\$75,000		-		
3.15 - Merino Park improvements	\$135,000		-		
3.16 - Cerbo Park improvements	\$50,000				-
3.17 - Sacalabrini Piazza improvements	\$50,000				-
3.18 - Silver Lake Memorial Park improvements	\$50,000				-
3.19 - Grande Park Improvements	\$50,000				-
3.20 - Mashapaug Boating Ctr. Building repairs/upgrades			\$25,000		
3.21 - Ardoene Park playground structure install	\$83,000				
3.22 - Tim O'Neill Complex (baseball field) improvements (RWP)	\$150,000				-

Department: Parks & Recreation (continued)

Project Name	Project Cost:				
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3.23 - Amos Early Park (Cadillac Dr.) park improvements, rubber flooring, lighting upgrade	\$55,000				
3.24 - Miguel Luna Park (Sackett St. Park) park improvements and lighting upgrade					\$55,000
3.25 - Columbia Park basketball courts (2) replacement	\$131,000				
3.26 - Drummond Field parking, lighting and access improvements and upgrades	\$117,500				
3.27 - Davey Lopes water park			\$295,000		
3.28 - Pearl Street tennis courts				\$75,000	
3.29 - Warren Avenue Park - new playground equipment		\$35,000			
3.30 - Davey Lopes Park lighting upgrade		\$50,000			
3.31 - Peace & Plenty Street lighting upgrade		\$10,500			
3.32 - Davis Park concession roof	\$45,000				
3.33 - Twitchell Park lighting	\$75,000				
3.34 - Lennon Park lighting	\$75,000				
3.35 - Ellery St Park upgrades			\$35,000		
3.36 - Mansion Park lighting upgrades		\$54,000			
3.37 - St. John's Park improvements and lighting upgrades	\$100,000				
3.38 - Spruce Street/corner of Dean bocce court repairs					\$25,000
3.39 - Dexter Training Grounds park improvements and lighting upgrades		\$150,000			
3.40 - Corliss Park electrical building install	\$95,000				
3.41 - Fagnoli Park concessions, baseball field and waterpark	\$150,000				

Department: Parks & Recreation (continued)

Project Name	Project Cost:				
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3.42 - Riverside Park parking and bioswale	\$95,000				
3.43 - Donigian Park concession stand and restrooms	\$200,000				
3.44 - Wallace Street Park - pool, pool house, and field renovations			\$400,000	\$1,100,000	
3.45 - Pleasant View/Obediah Brown Concessions/Bleachers, and Field Improvements, bathrooms		\$300,000			
3.46 - Adrian Hall Way-Skate Park			\$25,000		
3.47 - Ascham St Park				\$75,000	
3.48 - Bucklin St - irrigation, turf					\$23,500
3.49 - Collyer Park - water, irrigation			\$85,000		
3.50 - Diamond St - playground improvements		\$25,000			
3.51 - Fenner Square - lighting					\$7,500
3.52 - Franciscian Park - fencing			\$20,000		
3.53 - Gano St- turf improvements				\$60,000	
3.54 - George West, water & irrigation					\$70,000
3.55 - Joe Williams - irrigation, lighting, field improvements			\$70,000		
3.56 - Joslin Park Improvements	\$100,000				
3.57 - Lincoln Lace - cameras	\$45,000				-
3.58 - Mashapug Pond - water quality			\$25,000		
3.59 - Memorial Park - paver repairs				\$40,000	
3.60 - Pleasant View/Obediah Brown - water, irrigation	\$70,000				-
3.61 - Ridge St - Basketball Courts		\$50,000			-
3.62 - Donigian Park - irrigation & turf improvements	\$90,000				
3.63 - Wallace Street Park - field improvements			\$56,500		
3.64 - Waterparks - citywide - miscellaneous, audit completed	\$150,000		\$150,000	\$150,000	
3.65 - Waterplace - railings and paver repairs	\$275,000		\$275,000	\$200,000	

Project Name	Project Cost:				
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
3.66 - Pearl Street Tot Lot	\$30,000				
3.67 - Mattie Smith Park Upgrades	\$40,000				
3.68 - Cranston Street Tot Lot	\$50,000				
3.69 - Olneyville Square Lighting Box	\$46,000				
3.70 - Cathedral Square Improvements		\$100,000			
3.71 - Mt Pleasant Field Walking Path and Lights	\$150,000				
3.72 - Jac Clements Park - Fountain Repair			\$10,000		
3.73 - Arthur Ruby Lawrence - Paint elements and mulch		\$4,000			
3.74 - Bucklin Street Field Improvements & Turf		\$2,000,000			
Total Parks & Recreation	\$3,702,000	\$3,013,500	\$1,771,500	\$1,700,000	\$256,000
Total Project Costs:	\$25,895,057	\$22,612,143	\$34,871,500	\$31,301,744	\$15,203,194