

# TOWN OF MIDDLETOWN, RI



## PROPOSED CONSOLIDATED MUNICIPAL BUDGET CAPITAL IMPROVEMENT PROGRAM

FY2022 - FY2026

April 1, 2021

The FY2022 CIP Manual can be found on the Town’s website at:  
<https://middletownri.com/Archive.aspx?AMID=41>

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Town of Middletown  
Planning Department

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350 East Main Rd., Middletown RI 02842 (401) 849-4027

To: Shawn Brown, Town Administrator  
Marc Tanguay, Finance Director

From: Paul A. Croce, Chairman  
Middletown Planning Board

Date: May 14, 2021

Re: FY2022-2026 Capital Improvement Program

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During its meeting of May 12, 2021 the Planning Board reviewed the list of projects included in the proposed FY'22-FY'26 Capital Improvement Program. The Board voted unanimously to find that the list of projects is consistent with the goals and policies of the Middletown Comprehensive Community Plan.

Please contact me with any questions.

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Paul A. Croce, Chairman  
Middletown Planning Board

## **CHAPTER 35: CAPITAL IMPROVEMENTS**

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- 35.01 What constitutes a capital improvements project
- 35.02 Agencies and officials to submit requests
- 35.03 Forms for request, review
- 35.04 Priority of projects
- 35.05 Effect of projects on city finances
- 35.06 Six-year program
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- 35.08 Restriction on use of funds
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### **§ 35.01 WHAT CONSTITUTES A CAPITAL IMPROVEMENTS PROJECT.**

For the purposes of this chapter, a capital improvements project shall be defined as the type of project or acquisition that fits within one or more of the following categories:

- (A) Acquisition or interest in land.
- (B) The lease of buildings.
- (C) The acquisition or construction of land, buildings or other structures, including preconstruction planning, survey, engineering and architectural costs.
- (D) The improvement, expansion or reconstruction of existing building, facilities, or land, not including normal maintenance and repair work.
- (E) Construction or reconstruction of highways, sidewalks and utility lines, including preconstruction planning, survey and engineering costs.
- (F) The purchase of items of equipment of nonrecurring nature which have a cost in excess of \$25,000 and a useful life in excess of five years.

('73 Code, § 2-6) (Ord. passed 7-3-67; Am. Ord. 10-20-03)

**§ 35.02 AGENCIES AND OFFICIALS TO SUBMIT REQUESTS.**

Not later than November first of each year, the following town agencies and officials shall submit requests for capital improvements projects to the Town Administrator:

- Town Council.
- Town Clerk.
- Police Department.
- Fire Department.
- Department of Public Works/Sewer and Sanitation.
- Finance Director.
- Building Inspector.
- Conservation Commission.
- School Committee.
- Tax Assessor.
- Director of Information Technology.
- Canvassing Authority.
- Zoning Board of Review.
- Civil Defense Department.
- Director of Emergency Management.
- Senior Center Board of Directors.
- Town Engineer.
- Town Planner.
- Planning Board.
- Library Board of Directors.

Any other town agency, official or department having need for capital acquisitions as defined by § 35.01.

(’73 Code, § 2-7) (Ord. passed 7-3-67; Am. Ord. passed 10-20-03)

**§ 35.03 FORMS FOR REQUEST, REVIEW.**

(A) Requests for capital improvements projects shall be submitted on forms supplied by the Town Administrator in accordance with instructions contained in the "Capital Improvements Manual" to be supplied to each participating agency, department and official by the Town Administrator.

(B) Upon receipt of the requests for capital improvements the Town Administrator shall refer the list to the Planning Board. The Planning Board shall review the list and notify the Town Administrator in writing of any project listed thereon which is in conflict with the town Comprehensive Community Plan.

(C) Each request shall be reviewed by the Town Administrator in the light of Planning Board response, current development plans and programs of the town.

(73 Code, § 2-8) (Ord. passed 7-3-67; Am. Ord. passed 10-20-03)

#### **§ 35.04 PRIORITY OF PROJECTS.**

In evaluating requests and recommending a capital improvements program, the Town Administrator shall base his/her recommendations on the following major criteria and others that may be considered essential to the general welfare of the community:

Protection of life, maintenance of public health and protection of property.

External requirements mandated by law.

Provisions for public education.

Protection of capital facilities and equipment.

Conservation of resources.

Provision of necessary public services.

Replacement or improvement of obsolete facilities.

Reduction of operating costs.

Public support, comfort and convenience.

Improvement of environmental quality.

Life expectancy of project.

Risk of not implementing project.

Conformity and compatibility with town's Comprehensive Plan.

Availability of financing.

Benefit to cost ratio.

Economic benefit to community.

Timeliness of project in relation to external factors.

Whether project is a prerequisite to another project.

Percent of population served.

Project meets a community obligation to serve a special segment of the population.

('73 Code, § 2-9) (Ord. passed 7-3-67; Am. Ord. passed 10-20-03)

### **§ 35.05 EFFECT OF PROJECTS ON CITY FINANCES.**

The Town Administrator, in consultation with the Finance Director, shall review the requests with respect to the financial resources of the town and shall prepare a schedule showing the effect of requested projects upon the current annual budget and the future debt and debt service charges for the town.

('73 Code, § 2-10) (Ord. passed 7-3-67; Am. Ord. passed 10-20-03)

### **§ 35.06 SIX-YEAR PROGRAM.**

Not later than February first of each year, the Town Administrator shall forward to the Council and make public a recommended capital budget and capital improvements program for the following six-year period. The first year of this six-year program shall be designated as the capital budget. The Council shall consider this recommended program as a guide in preparing its annual budget and shall designate those projects to be authorized for funding during the next fiscal year.

('73 Code, § 2-11) (Ord. passed 7-3-67; Am. Ord. passed 10-20-03)

### **§ 35.07 CAPITAL IMPROVEMENT PROGRAM BUDGET.**

There shall be a Capital Improvement Program (CIP) account which shall be a part of the annual budget and which shall be funded by a Town Council appropriation on an annual basis.

(Ord. passed 10-20-03)

### **§ 35.08 RESTRICTION ON USE OF FUNDS.**

Funds appropriated to the CIP account may be utilized for the following purposes only, and for no others:

(A) To pay the costs and expenses of any qualified capital improvement project, including but not limited to:

(1) Costs and expenses of negotiations, evaluation, studies, appraisals, etc., associated with the acquisition of property.

(2) Costs and expenses associated with studies, analysis, evaluations and reports concerning the need or feasibility of any particular capital improvement projects, including costs associated with identifying or securing other funding sources.

(3) Pre-acquisition or pre-construction engineering, legal, environmental, planning, architectural, surveying, accounting, regulatory and permitting costs.

(B) To provide short term financing of projects for which funding is ultimately derived from other sources provided said projects otherwise qualify as capital improvement projects, and to pay debt service relating to same.

(C) Upon resolution of the Town Council to perform any emergency repair, replacement or reconstruction of any building, structure, facility or improvement when the life and safety of the general public is in danger, or it is otherwise necessary to insure the immediate preservation of public peace, property, health or safety.

(Ord. passed 10-20-03)

### **§ 35.09 QUALIFIED PROJECTS.**

Subject to the exception set forth in § 35.08(C), a qualified capital improvement project is one included in the annual recommended budget submitted by the Town Administrator and designated for funding by the Town Council and included in the capital budget.

(Ord. passed 10-20-03)

### **§ 35.10 ANNUAL APPROPRIATIONS.**

The CIP shall be funded by the Town Council by an annual appropriation. The appropriation for any year may not be less than the appropriation for the preceding year, first increased by the percentage increase in the budgeted property tax revenues.

(Ord. passed 10-20-03)

### **§ 35.11 EFFECTIVE TERM OF FUNDING.**

Any funds so appropriated shall be expended within two years of appropriation unless otherwise resolved by the Town Council. All funds not expended within two years after appropriation shall be returned to the CIP fund balance for redesignation by the Town Council in accordance with the provisions hereof.

(Ord. passed 10-20-03)

Town of Middletown, RI  
*Capital Improvement Program*  
 FY '22 thru FY '26

**PROJECTS & FUNDING SOURCES BY DEPARTMENT**

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>01 - School Department</b>								
Floor Strippers/Burnishers Replacement	181-2008-001	3	8,599	9,029	9,481	9,955	10,000	47,064
<i>51 - School Cell Tower Rental Income</i>			<i>8,599</i>	<i>9,029</i>	<i>9,481</i>	<i>9,955</i>	<i>10,000</i>	<i>47,064</i>
Grounds Equipment	181-2008-007	3	58,000			46,000	58,000	162,000
<i>99 - Unidentified</i>			<i>58,000</i>			<i>46,000</i>	<i>58,000</i>	<i>162,000</i>
Ceiling Replacement Aquidneck ES	181-2008-009	2	25,000					25,000
<i>99 - Unidentified</i>			<i>25,000</i>					<i>25,000</i>
Classroom Board Replacement	181-2008-010	2	44,000	44,000	44,000	44,000	44,000	220,000
<i>99 - Unidentified</i>			<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>44,000</i>	<i>220,000</i>
Acoustic Repairs-Gaudet & Forest Ave.	181-2008-012	3	35,000	0				35,000
<i>99 - Unidentified</i>			<i>35,000</i>	<i>0</i>				<i>35,000</i>
School Furniture replacement	181-2009-005	3	177,943	141,943	141,943	141,943	189,000	792,772
<i>99 - Unidentified</i>			<i>177,943</i>	<i>141,943</i>	<i>141,943</i>	<i>141,943</i>	<i>189,000</i>	<i>792,772</i>
Vehicle pool	181-2013-001	3	265,539	0	86,000			351,539
<i>99 - Unidentified</i>			<i>265,539</i>	<i>0</i>	<i>86,000</i>			<i>351,539</i>
Technology replacement	181-2015-005	3	344,500	700,000	0	0	162,394	1,206,894
<i>02 - CIP Special Revenue Fd</i>					<i>0</i>	<i>0</i>		<i>0</i>
<i>50 - Federal Impact Aid (prior year pmts)</i>			<i>84,500</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>284,500</i>
<i>99 - Unidentified</i>			<i>260,000</i>	<i>600,000</i>			<i>152,394</i>	<i>1,012,394</i>
Network Infrastructure	181-2015-007	2	120,000	120,000	120,000			360,000
<i>02 - CIP Special Revenue Fd</i>			<i>0</i>					<i>0</i>
<i>50 - Federal Impact Aid (prior year pmts)</i>			<i>50,000</i>	<i>50,000</i>	<i>50,000</i>			<i>150,000</i>
<i>99 - Unidentified</i>			<i>70,000</i>	<i>70,000</i>	<i>70,000</i>			<i>210,000</i>
Project Lead the Way STEM K-12 Supports	181-2016-002	2	100,000	100,000	100,000	100,000	100,000	500,000
<i>50 - Federal Impact Aid (prior year pmts)</i>			<i>100,000</i>	<i>70,000</i>	<i>100,000</i>	<i>100,000</i>	<i>100,000</i>	<i>470,000</i>
Repair & replace ventilation systems	181-2017-074	2	985,752					985,752
<i>09 - General Obligation Bond</i>			<i>741,281</i>					<i>741,281</i>
<i>99 - Unidentified</i>			<i>244,471</i>					<i>244,471</i>
Energy initiatives and HVAC controls replacement	181-2018-002	2	60,446	63,772	60,000	60,000	60,000	304,218
<i>51 - School Cell Tower Rental Income</i>			<i>60,446</i>	<i>63,772</i>	<i>60,000</i>	<i>60,000</i>	<i>60,000</i>	<i>304,218</i>
Electrical infrastructure replacements	181-2018-006	2	120,000	0	0			120,000
<i>99 - Unidentified</i>			<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>120,000</i>
Gaudet Campus Chiller	181-2019-001	2	330,000					330,000
<i>99 - Unidentified</i>			<i>330,000</i>					<i>330,000</i>
Oliphant backflow preventer	181-2019-002	2	5,000	0	0	0		5,000
<i>99 - Unidentified</i>			<i>5,000</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>5,000</i>
VCT Flooring and Carpet	181-2020-001	2	174,711	0	0	0		174,711
<i>99 - Unidentified</i>			<i>174,711</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>174,711</i>
Classroom Renovations - MHS	181-2020-002	2	78,848	0	0	0		78,848
<i>99 - Unidentified</i>			<i>78,848</i>	<i>0</i>	<i>0</i>	<i>0</i>		<i>78,848</i>
Masonry Repairs - Aquidneck Elementary	181-2020-005	2	44,988					44,988
<i>99 - Unidentified</i>			<i>44,988</i>					<i>44,988</i>
Server Maintenance and Replacement	181-2020-006	2	82,000	40,000				122,000
<i>99 - Unidentified</i>			<i>82,000</i>	<i>40,000</i>				<i>122,000</i>
Telephone & Intercom Maint & Replacement	181-2020-007	2	165,000					165,000

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified			165,000					165,000
Track Resurfacing Gaudet Middle	181-2020-008	2	611,959					611,959
99 - Unidentified			611,959					611,959
Update Phase I/II School Facilities Plan	181-2020-009	3	235,000					235,000
99 - Unidentified			235,000					235,000
DRAFT RIDE 5 year plan	181-2021-001	2	25,715,549					25,715,549
99 - Unidentified			25,715,549					25,715,549
Safety/Security	181-2021-002	n/a	36,000					36,000
Tennis Court Repair/Replacement	181-2021-003	2	642,000					642,000
99 - Unidentified			642,000					642,000
Turf Field Replacement	181-2021-004	2	561,385					561,385
99 - Unidentified			561,385					561,385
Fencing	181-2021-006	3	50,600					50,600
99 - Unidentified			50,600					50,600
Renovation - MHS Carpentry Shop	181-2021-007	2	34,220					34,220
99 - Unidentified			34,220					34,220
Lighting Enhancements	181-2021-010	2	66,479					66,479
99 - Unidentified			66,479					66,479
Classroom Renovations	181-2021-011	3	5,400					5,400
99 - Unidentified			5,400					5,400
Classroom Renovations - Gaudet	181-2021-012	3	21,000					21,000
99 - Unidentified			21,000					21,000
Cafeteria/Auditorium Updates	181-2021-014	2	57,000					57,000
99 - Unidentified			57,000					57,000
Lecture Hall Update	181-2021-015	2	38,000					38,000
99 - Unidentified			38,000					38,000
Interactive Electronic Board	181-2021-016	2	20,000	20,000	20,000	20,000	20,000	100,000
99 - Unidentified			20,000	20,000	20,000	20,000	20,000	100,000
Chromebooks for distance learning	181-2021-017	1					562,875	562,875
11 - Lease Purchase							562,875	562,875
Carpeting	181-2022-001	3	11,520					11,520
99 - Unidentified			11,520					11,520

**01 - School Department Total**

31,331,438 1,238,744 581,424 421,898 1,206,269 34,779,773

**04 - Information Services**

Network Infrastructure Maintenance & Replacement	815-2008-001	2	45,000	55,000	55,000	55,000	55,000	265,000
02 - CIP Special Revenue Fd			45,000	55,000	55,000	55,000	55,000	265,000
Surveillance replacement & enhancement	815-2008-004	2	35,000	35,000				70,000
02 - CIP Special Revenue Fd			35,000	35,000				70,000
Copier Replacement	815-2019-002	2	21,000	7,000	21,000			49,000
02 - CIP Special Revenue Fd			21,000	7,000	21,000			49,000

**04 - Information Services Total**

101,000 97,000 76,000 55,000 55,000 384,000

**05 - Building Officials**

Vehicle Replacement Program	821-2021-001	n/a		25,000	25,000		25,000	75,000
02 - CIP Special Revenue Fd				25,000	25,000		25,000	75,000

**05 - Building Officials Total**

25,000 25,000 25,000 75,000

**06 - Planning**

West Main/Coddington Development Plan	822-2013-001	2		100,000	150,000			250,000
12 - Fund Balance - Committed - BRAC Redevelopment				100,000	150,000			250,000

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
Dunlap-Wheeler Park Improvements <i>99 - Unidentified</i>	822-2020-002	3	200,000 <i>200,000</i>	1,000,000 <i>1,000,000</i>				1,200,000 <i>1,200,000</i>
Valley Park Trail Expansion <i>15 - Grant</i>	822-2022-001	3	100,000 <i>100,000</i>	100,000 <i>100,000</i>				200,000 <i>200,000</i>
<b>06 - Planning Total</b>			<b>300,000</b>	<b>1,200,000</b>	<b>150,000</b>			<b>1,650,000</b>

### 08 - Police Department

Police Vehicle Replacement Program <i>03 - Rescue Wagon Fund</i>	841-2008-001	2	235,368 <i>235,368</i>	207,117 <i>207,117</i>	244,783 <i>244,783</i>	249,491 <i>249,491</i>	272,145 <i>272,145</i>	1,208,904 <i>1,208,904</i>
Infrastructure Security - Fencing Non-Public Area <i>03 - Rescue Wagon Fund</i>	841-2021-001	2	45,868 <i>45,868</i>					45,868 <i>45,868</i>
Beach Utility Terrain Vehicle <i>03 - Rescue Wagon Fund</i> <i>15 - Grant</i>	841-2022-001	2	23,645 <i>18,645</i> <i>5,000</i>					23,645 <i>18,645</i> <i>5,000</i>
Multi-Use Unmanned Aircraft System <i>03 - Rescue Wagon Fund</i>	841-2024-001	2			40,000 <i>40,000</i>			40,000 <i>40,000</i>
<b>08 - Police Department Total</b>			<b>304,881</b>	<b>207,117</b>	<b>284,783</b>	<b>249,491</b>	<b>272,145</b>	<b>1,318,417</b>

### 09 - Fire Department

Fire Dept. Marine Response Replacement Program <i>03 - Rescue Wagon Fund</i>	842-2011-006	2			19,000 <i>19,000</i>			19,000 <i>19,000</i>
Fire Department Pumper Replacement Program <i>11 - Lease Purchase</i>	842-2011-010	2	1,256,000 <i>1,256,000</i>				650,000 <i>650,000</i>	1,906,000 <i>1,906,000</i>
Fire Vehicle Replacement Program <i>03 - Rescue Wagon Fund</i>	842-2012-004	2	15,000 <i>15,000</i>	44,000 <i>44,000</i>		120,000 <i>120,000</i>		179,000 <i>179,000</i>
Fire Department Rescue Vehicle Replacement Program <i>11 - Lease Purchase</i>	842-2012-009	2				510,000 <i>510,000</i>		510,000 <i>510,000</i>
Overhead Door Replacement <i>03 - Rescue Wagon Fund</i>	842-2020-003	3	38,000 <i>38,000</i>					38,000 <i>38,000</i>
Fire Protection - East Side - Cisterns <i>99 - Unidentified</i>	842-2021-001	2	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	150,000 <i>150,000</i>	750,000 <i>750,000</i>
<b>09 - Fire Department Total</b>			<b>1,459,000</b>	<b>194,000</b>	<b>169,000</b>	<b>780,000</b>	<b>800,000</b>	<b>3,402,000</b>

### 10 - Public Works

DPW Vehicle Replacement Program <i>02 - CIP Special Revenue Fd</i>	851-2008-002	3	85,000 <i>85,000</i>	90,000 <i>90,000</i>		150,000 <i>125,000</i>		325,000 <i>300,000</i>
Road Pavement Program <i>01 - General Fund</i> <i>02 - CIP Special Revenue Fd</i>	851-2008-005	3	822,000 <i>172,000</i> <i>650,000</i>	822,000 <i>172,000</i> <i>650,000</i>	650,000 <i>650,000</i>	650,000 <i>650,000</i>	650,000 <i>650,000</i>	3,594,000 <i>344,000</i> <i>3,250,000</i>
Retrofit Berkeley Avenue grass channel <i>99 - Unidentified</i>	851-2017-010	3		100,000 <i>100,000</i>				100,000 <i>100,000</i>
Retrofit Existing Roadside Swales Wyatt Road <i>99 - Unidentified</i>	851-2017-011	3		40,000 <i>40,000</i>				40,000 <i>40,000</i>
Retrofit Existing Roadside Swales Berkeley Ave <i>99 - Unidentified</i>	851-2017-012	3		10,000 <i>10,000</i>				10,000 <i>10,000</i>
Retrofit Existing Roadside Swales Paradise Ave <i>99 - Unidentified</i>	851-2017-013	3		10,000 <i>10,000</i>				10,000 <i>10,000</i>
Retrofit Existing Roadside Swales Green End Ave <i>99 - Unidentified</i>	851-2017-014	3		20,000 <i>20,000</i>				20,000 <i>20,000</i>
Retrofit Existing Roadside Swales Third Beach Road <i>99 - Unidentified</i>	851-2017-016	3		20,000 <i>20,000</i>				20,000 <i>20,000</i>
Retrofit Existing Roadside Swales Prospect Ave	851-2017-017	3		20,000				20,000

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<i>99 - Unidentified</i>				20,000				20,000
Retrofit Existing Roadside Swales near Nelson Pond	851-2017-018	3		10,000				10,000
<i>99 - Unidentified</i>				10,000				10,000
New Stormwater BMP Bioretention Wyatt Soccer Field	851-2017-019	3		30,000				30,000
<i>99 - Unidentified</i>				30,000				30,000
New Stormwater BMP Remove pavement Turner Rd	851-2017-020	3		30,000				30,000
<i>99 - Unidentified</i>				30,000				30,000
Tree boxes Neighborhoods near Maidford River	851-2017-022	3		30,000				30,000
<i>99 - Unidentified</i>				30,000				30,000
New SW BMP Prospect Ave Paradise Park bioretention	851-2017-024	3		80,000				80,000
<i>99 - Unidentified</i>				80,000				80,000
Flooding BMPs Maidford River N of Green End Avenue	851-2017-028	3		500,000				500,000
<i>99 - Unidentified</i>				500,000				500,000
Flooding BMPs Maidford River N. Berkeley to Wyatt	851-2017-030	3		1,000,000				1,000,000
<i>99 - Unidentified</i>				1,000,000				1,000,000
Flooding BMPs Paradise Brook GEA to Mitchells Lane	851-2017-031	3		50,000				50,000
<i>99 - Unidentified</i>				50,000				50,000
Flooding BMPs Paradise Brook N of Mitchells Lane	851-2017-032	3		50,000				50,000
<i>99 - Unidentified</i>				50,000				50,000
N Easton/Bailey Brook Treatments GR01 (BR, WVTS)	851-2017-035	3		444,000				444,000
<i>99 - Unidentified</i>				444,000				444,000
N Easton/Bailey Brook Treatments BB02 (SF)	851-2017-036	3		177,000				177,000
<i>99 - Unidentified</i>				177,000				177,000
N Easton/Bailey Treatments NewNorth (BR WVTS)	851-2017-037	3		995,000				995,000
<i>99 - Unidentified</i>				995,000				995,000
N Easton/Bailey Brook Treatments NEPT01 (WVTS)	851-2017-038	3		317,000				317,000
<i>99 - Unidentified</i>				317,000				317,000
N Easton/Bailey Treatments BB01 (BR, SF, WVTS)	851-2017-039	3		2,020,000				2,020,000
<i>99 - Unidentified</i>				2,020,000				2,020,000
N Easton/Bailey Brook Treatments BB08 (BR)	851-2017-040	3		222,000				222,000
<i>99 - Unidentified</i>				222,000				222,000
N Easton/Bailey Brook Treatments BBT401 (BR, WVTS)	851-2017-041	3		1,652,000				1,652,000
<i>99 - Unidentified</i>				1,652,000				1,652,000
N Easton/Bailey Brook Treatments BB05 (BR)	851-2017-042	3		260,000				260,000
<i>99 - Unidentified</i>				260,000				260,000
N Easton/Bailey Treatments BB06A-BB06B-BB07B (BR)	851-2017-043	3		780,000				780,000
<i>99 - Unidentified</i>				780,000				780,000
N Easton/Bailey Brook Treatments New South (BR)	851-2017-044	3		1,136,000				1,136,000
<i>99 - Unidentified</i>				1,136,000				1,136,000
Complete Streets Program	851-2018-002	2	100,000	100,000	100,000	100,000	100,000	500,000
<i>02 - CIP Special Revenue Fd</i>			100,000	100,000	100,000	100,000	100,000	500,000
CIPP Sliplining & MH Rehab-SSOAR	884-2008-001	1	100,000	100,000	100,000	100,000	100,000	500,000
<i>08 - Sewer Fund</i>			100,000	100,000	100,000	100,000	100,000	500,000
Marshall Village PS Replacement	884-2008-040	3	1,000,000					1,000,000
<i>10 - RI Infrastructure Bank</i>			1,000,000					1,000,000
SCADA Upgrades	884-2014-002	2		25,000				25,000
<i>08 - Sewer Fund</i>				25,000				25,000
Paradise PS Generator Replacement	884-2018-001	3	78,000					78,000
<i>08 - Sewer Fund</i>			78,000					78,000
Wave Ave PS Improvements	884-2020-004	1	30,000					30,000
<i>08 - Sewer Fund</i>			30,000					30,000
Paradise PS Force Main Replacement	884-2021-001	3	759,000					759,000
<i>10 - RI Infrastructure Bank</i>			759,000					759,000
Stockton Dr PS Upgrades	884-2021-003	3			655,000			655,000

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<i>10 - RI Infrastructure Bank</i>					655,000			655,000
Browns Ln PS Upgrades	884-2021-004	3				820,000		820,000
<i>10 - RI Infrastructure Bank</i>						820,000		820,000
Pump Station Bypass Systems	884-2022-001	3	15,000	15,000	15,000			45,000
<i>08 - Sewer Fund</i>			15,000	15,000	15,000			45,000
Second Beach PS Upgrades	884-2022-002	3	35,000					35,000
<i>08 - Sewer Fund</i>			35,000					35,000
<b>10 - Public Works Total</b>			3,024,000	11,155,000	1,520,000	1,820,000	850,000	18,369,000
<b>12 - Library</b>								
exterior repairs, sill replacement, and painting	861-2021-003	2	65,000	65,000				130,000
<i>02 - CIP Special Revenue Fd</i>			65,000	65,000				130,000
<b>12 - Library Total</b>			65,000	65,000				130,000
<b>14 - Parks &amp; Recreation</b>								
Vehicle Pool	883-2016-001	3	25,000	40,000	90,000	150,000		305,000
<i>07 - Parks &amp; Recreation Fund</i>			25,000	40,000	90,000	150,000		305,000
Shoreline Park	883-2016-003	3	2,500,000					2,500,000
<i>15 - Grant</i>			2,500,000					2,500,000
General Purpose Fields on Aquidneck Avenue	883-2017-016	3	1,000,000					1,000,000
<i>15 - Grant</i>			1,000,000					1,000,000
<b>14 - Parks &amp; Recreation Total</b>			3,525,000	40,000	90,000	150,000		3,805,000
<b>17 - State - TIP</b>								
Atlantic Beach District - Streetscape Improvements	851-2017-050	3	100,000	1	1	1		100,003
<i>02 - CIP Special Revenue Fd</i>			100,000					100,000
<i>47 - State-Transportation Improvement Plan (TIP)</i>				1	1	1		3
Atlantic Beach District Improvements	TIP-2008-003	3		1				1
<i>47 - State-Transportation Improvement Plan (TIP)</i>				1				1
Purgatory Road - Sidewalks	TIP-2013-006	3	400,001					400,001
<i>47 - State-Transportation Improvement Plan (TIP)</i>			1					1
<i>99 - Unidentified</i>			400,000					400,000
West Main Road - Paving	TIP-2013-007	3	1					1
<i>47 - State-Transportation Improvement Plan (TIP)</i>			1					1
East Main Rd paving - Aquid Ave to Portsmouth line	TIP-2017-003	3			1			1
<i>47 - State-Transportation Improvement Plan (TIP)</i>					1			1
Valley Rd. paving - Green End to East Main	TIP-2017-004	3			1			1
<i>47 - State-Transportation Improvement Plan (TIP)</i>					1			1
<b>17 - State - TIP Total</b>			500,002	2	3	1		500,008
<b>GRAND TOTAL</b>			40,610,321	14,221,863	2,896,210	3,476,390	3,208,414	64,413,198

Town of Middletown, RI  
*Capital Improvement Program*  
 FY '22 thru FY '26

**SOURCES AND USES OF FUNDS**

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>01 - General Fund</b>					
<b>Beginning Balance</b>	0	0	0	0	0
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Tax Levy	2,266,505	2,308,400	2,179,125	2,222,710	2,267,164
<i>Total</i>	2,266,505	2,308,400	2,179,125	2,222,710	2,267,164
<b>Total Revenues and Other Fund Sources</b>	2,266,505	2,308,400	2,179,125	2,222,710	2,267,164
<b>Total Funds Available</b>	2,266,505	2,308,400	2,179,125	2,222,710	2,267,164
<b><u>Expenditures and Uses</u></b>					
<i>Capital Projects &amp; Equipment</i>					
<i>10 - Public Works</i>					
Road Pavement Program	851-2008-005 (172,000)	(172,000)	0	0	0
<i>Total</i>	(172,000)	(172,000)	0	0	0
<i>Other Uses</i>					
Appropriation - CIP Special Revenue Fd	(2,094,505)	(2,136,400)	(2,179,125)	(2,222,710)	(2,267,164)
<i>Total</i>	(2,094,505)	(2,136,400)	(2,179,125)	(2,222,710)	(2,267,164)
<b>Total Expenditures and Uses</b>	(2,266,505)	(2,308,400)	(2,179,125)	(2,222,710)	(2,267,164)
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0

Source		FY '22	FY '23	FY '24	FY '25	FY '26
<b>02 - CIP Special Revenue Fd</b>						
<b>Beginning Balance</b>		433,050	825,766	1,183,994	1,461,121	1,829,810
<b>Revenues and Other Fund Sources</b>						
<i>Revenue</i>						
Appropriation from PPV SRF		415,000	300,000	0	0	0
General Fund Restricted Appropriation		2,094,510	2,094,510	2,136,400	2,179,126	2,222,708
	<i>Total</i>	2,509,510	2,394,510	2,136,400	2,179,126	2,222,708
<b>Total Revenues and Other Fund Sources</b>		2,509,510	2,394,510	2,136,400	2,179,126	2,222,708
<b>Total Funds Available</b>		2,942,560	3,220,276	3,320,394	3,640,247	4,052,518
<b>Expenditures and Uses</b>						
<i>Capital Projects &amp; Equipment</i>						
<u>01 - School Department</u>						
Technology replacement	181-2015-005	0	0	0	0	0
Network Infrastructure	181-2015-007	0	0	0	0	0
	<i>Total</i>	0	0	0	0	0
<u>04 - Information Services</u>						
Network Infrastructure Maintenance & Replacement	815-2008-001	(45,000)	(55,000)	(55,000)	(55,000)	(55,000)
Surveillance replacement & enhancement	815-2008-004	(35,000)	(35,000)	0	0	0
Copier Replacement	815-2019-002	(21,000)	(7,000)	(21,000)	0	0
	<i>Total</i>	(101,000)	(97,000)	(76,000)	(55,000)	(55,000)
<u>05 - Building Officials</u>						
Vehicle Replacement Program	821-2021-001	0	(25,000)	(25,000)	0	(25,000)
	<i>Total</i>	0	(25,000)	(25,000)	0	(25,000)
<u>10 - Public Works</u>						
DPW Vehicle Replacement Program	851-2008-002	(85,000)	(90,000)	0	(125,000)	0
Road Pavement Program	851-2008-005	(650,000)	(650,000)	(650,000)	(650,000)	(650,000)
Complete Streets Program	851-2018-002	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
	<i>Total</i>	(835,000)	(840,000)	(750,000)	(875,000)	(750,000)
<u>12 - Library</u>						
exterior repairs, sill replacement, and painting	861-2021-003	(65,000)	(65,000)	0	0	0
	<i>Total</i>	(65,000)	(65,000)	0	0	0
<u>17 - State - TIP</u>						
Atlantic Beach District - Streetscape Improvements	851-2017-050	(100,000)	0	0	0	0
	<i>Total</i>	(100,000)	0	0	0	0
<i>Other Uses</i>						
Book Collection Replenishment-Library		(5,000)	0	0	0	0
DPW Small Projects		(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
Lease Payment - School computer		(128,548)	(128,548)	(128,548)	0	0
Payment - GO Bond - Education		(444,609)	(443,309)	(441,814)	(443,374)	(441,814)
Payment - GO Bond - Road & Bridge		(337,637)	(337,425)	(337,911)	(337,063)	(336,861)
	<i>Total</i>	(1,015,794)	(1,009,282)	(1,008,273)	(880,437)	(878,675)

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>02 - CIP Special Revenue Fd</b>					
<b>Total Expenditures and Uses</b>	(2,116,794)	(2,036,282)	(1,859,273)	(1,810,437)	(1,708,675)
<b>Change in Fund Balance</b>	392,716	358,228	277,127	368,689	514,033
<b>Ending Balance</b>	825,766	1,183,994	1,461,121	1,829,810	2,343,843

Source		FY '22	FY '23	FY '24	FY '25	FY '26
<b>03 - Rescue Wagon Fund</b>						
<b>Beginning Balance</b>		536,400	423,129	507,860	552,675	434,482
<b>Revenues and Other Fund Sources</b>						
<i>Revenue</i>						
Ambulance Billing Fees		625,000	637,500	650,250	663,255	676,520
<i>Total</i>		625,000	637,500	650,250	663,255	676,520
<b>Total Revenues and Other Fund Sources</b>		625,000	637,500	650,250	663,255	676,520
<b>Total Funds Available</b>		1,161,400	1,060,629	1,158,110	1,215,930	1,111,002
<b>Expenditures and Uses</b>						
<i>Capital Projects &amp; Equipment</i>						
<u>08 - Police Department</u>						
Police Vehicle Replacement Program	841-2008-001	(235,368)	(207,117)	(244,783)	(249,491)	(272,145)
Infrastructure Security - Fencing Non-Public Area	841-2021-001	(45,868)	0	0	0	0
Beach Utility Terrain Vehicle	841-2022-001	(18,645)	0	0	0	0
Multi-Use Unmanned Aircraft System	841-2024-001	0	0	(40,000)	0	0
<i>Total</i>		(299,881)	(207,117)	(284,783)	(249,491)	(272,145)
<u>09 - Fire Department</u>						
Fire Dept. Marine Response Replacement Program	842-2011-006	0	0	(19,000)	0	0
Fire Vehicle Replacement Program	842-2012-004	(15,000)	(44,000)	0	(120,000)	0
Overhead Door Replacement	842-2020-003	(38,000)	0	0	0	0
<i>Total</i>		(53,000)	(44,000)	(19,000)	(120,000)	0
<i>Other Uses</i>						
Lease payment - 18 Rescue Wagon (xfer to GF)		(83,738)	0	0	0	0
Lease payment - 22 Pumpers (xfer to GF)		(271,652)	(271,652)	(271,652)	(271,652)	(271,652)
Lease payment - 25 Rescue (xfer to GF)		0	0	0	(110,305)	(110,305)
Lease payment - 26 Pumper (xfer to GF)		0	0	0	0	(140,584)
Medical Supplies (xfer to GF)		(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
<i>Total</i>		(385,390)	(301,652)	(301,652)	(411,957)	(552,541)
<b>Total Expenditures and Uses</b>		(738,271)	(552,769)	(605,435)	(781,448)	(824,686)
<b>Change in Fund Balance</b>		(113,271)	84,731	44,815	(118,193)	(148,166)
<b>Ending Balance</b>		423,129	507,860	552,675	434,482	286,316

Source	FY '22	FY '23	FY '24	FY '25	FY '26	
<b>07 - Parks &amp; Recreation Fund</b>						
<b>Beginning Balance</b>	0	0	0	0	0	
<b><u>Revenues and Other Fund Sources</u></b>						
<i>Revenue</i>						
Appropriation - Parks & Recreation Fund	25,000	40,000	90,000	150,000	0	
<i>Total</i>	25,000	40,000	90,000	150,000	0	
<b>Total Revenues and Other Fund Sources</b>	25,000	40,000	90,000	150,000	0	
<b>Total Funds Available</b>	25,000	40,000	90,000	150,000	0	
<b><u>Expenditures and Uses</u></b>						
<i>Capital Projects &amp; Equipment</i>						
<u>14 - Parks &amp; Recreation</u>						
Vehicle Pool	883-2016-001	(25,000)	(40,000)	(90,000)	(150,000)	0
<i>Total</i>	(25,000)	(40,000)	(90,000)	(150,000)	0	
<b>Total Expenditures and Uses</b>	(25,000)	(40,000)	(90,000)	(150,000)	0	
<b>Change in Fund Balance</b>	0	0	0	0	0	
<b>Ending Balance</b>	0	0	0	0	0	

Source		FY '22	FY '23	FY '24	FY '25	FY '26
<b>08 - Sewer Fund</b>						
<b>Beginning Balance</b>		500,000	382,000	407,000	482,000	597,000
<b>Revenues and Other Fund Sources</b>						
<i>Revenue</i>						
Appropriation - Sewer Fund		140,000	165,000	190,000	215,000	0
	<i>Total</i>	140,000	165,000	190,000	215,000	0
<b>Total Revenues and Other Fund Sources</b>		140,000	165,000	190,000	215,000	0
<b>Total Funds Available</b>		640,000	547,000	597,000	697,000	597,000
<b>Expenditures and Uses</b>						
<i>Capital Projects &amp; Equipment</i>						
<i>10 - Public Works</i>						
CIPP Sliplining & MH Rehab-SSOAR	884-2008-001	(100,000)	(100,000)	(100,000)	(100,000)	(100,000)
SCADA Upgrades	884-2014-002	0	(25,000)	0	0	0
Paradise PS Generator Replacement	884-2018-001	(78,000)	0	0	0	0
Wave Ave PS Improvements	884-2020-004	(30,000)	0	0	0	0
Pump Station Bypass Systems	884-2022-001	(15,000)	(15,000)	(15,000)	0	0
Second Beach PS Upgrades	884-2022-002	(35,000)	0	0	0	0
	<i>Total</i>	(258,000)	(140,000)	(115,000)	(100,000)	(100,000)
<b>Total Expenditures and Uses</b>		(258,000)	(140,000)	(115,000)	(100,000)	(100,000)
<b>Change in Fund Balance</b>		(118,000)	25,000	75,000	115,000	(100,000)
<b>Ending Balance</b>		382,000	407,000	482,000	597,000	497,000

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>09 - General Obligation Bond</b>					
<b>Beginning Balance</b>	2,884,383	7,143,103	7,143,103	7,143,103	7,143,103
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Atlantic Beach District Underground Utilities	5,000,000	0	0	0	0
Purgatory road sidewalks	1	0	0	0	0
<i>Total</i>	5,000,001	0	0	0	0
<b>Total Revenues and Other Fund Sources</b>	5,000,001	0	0	0	0
<b>Total Funds Available</b>	7,884,384	7,143,103	7,143,103	7,143,103	7,143,103
<b><u>Expenditures and Uses</u></b>					
<i>Capital Projects &amp; Equipment</i>					
<u>01 - School Department</u>					
Repair & replace ventilation systems	181-2017-074	(741,281)	0	0	0
<i>Total</i>		(741,281)	0	0	0
<b>Total Expenditures and Uses</b>		(741,281)	0	0	0
<b>Change in Fund Balance</b>	4,258,720	0	0	0	0
<b>Ending Balance</b>	7,143,103	7,143,103	7,143,103	7,143,103	7,143,103

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>10 - RI Infrastructure Bank</b>					
<b>Beginning Balance</b>	0	0	0	0	0
<b>Revenues and Other Fund Sources</b>					
<i>Revenue</i>					
Browns Ln PS Upgrade	0	0	0	820,000	0
Marshall Village Pump Station	1,000,000	0	0	0	0
Paradise PS Force Main CIPP	759,000	0	0	0	0
Stockton Dr PS Upgrade	0	0	655,000	0	0
<i>Total</i>	1,759,000	0	655,000	820,000	0
<b>Total Revenues and Other Fund Sources</b>	1,759,000	0	655,000	820,000	0
<b>Total Funds Available</b>	1,759,000	0	655,000	820,000	0
<b>Expenditures and Uses</b>					
<i>Capital Projects &amp; Equipment</i>					
<u>10 - Public Works</u>					
Marshall Village PS Replacement	884-2008-040	(1,000,000)	0	0	0
Paradise PS Force Main Replacement	884-2021-001	(759,000)	0	0	0
Stockton Dr PS Upgrades	884-2021-003	0	0	(655,000)	0
Browns Ln PS Upgrades	884-2021-004	0	0	0	(820,000)
<i>Total</i>		(1,759,000)	0	(655,000)	(820,000)
<b>Total Expenditures and Uses</b>		(1,759,000)	0	(655,000)	(820,000)
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>11 - Lease Purchase</b>					
<b>Beginning Balance</b>	0	0	0	0	0
<b>Revenues and Other Fund Sources</b>					
<i>Revenue</i>					
Lease Purchase-Chromebooks	0	0	0	0	562,875
Lease Purchase-Financing-Pumper Replacement	1,256,000	0	0	0	650,000
Lease Purchase-Rescue Replacement Vehicle	0	0	0	510,000	0
<i>Total</i>	1,256,000	0	0	510,000	1,212,875
<b>Total Revenues and Other Fund Sources</b>	1,256,000	0	0	510,000	1,212,875
<b>Total Funds Available</b>	1,256,000	0	0	510,000	1,212,875
<b>Expenditures and Uses</b>					
<i>Capital Projects &amp; Equipment</i>					
<u>01 - School Department</u>					
Chromebooks for distance learning	181-2021-017	0	0	0	(562,875)
<i>Total</i>		0	0	0	(562,875)
<u>09 - Fire Department</u>					
Fire Department Pumper Replacement Program	842-2011-010	(1,256,000)	0	0	(650,000)
Fire Department Rescue Vehicle Replacement Program	842-2012-009	0	0	(510,000)	0
<i>Total</i>		(1,256,000)	0	(510,000)	(650,000)
<b>Total Expenditures and Uses</b>	(1,256,000)	0	0	(510,000)	(1,212,875)
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>12 - Fund Balance - Committed - BRAC Redevelo</b>					
<b>Beginning Balance</b>	1,468,764	1,468,764	1,368,764	1,218,764	1,218,764
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
No Funds	0	0	0	0	0
<i>Total</i>	0	0	0	0	0
<b>Total Revenues and Other Fund Sources</b>	0	0	0	0	0
<b>Total Funds Available</b>	1,468,764	1,468,764	1,368,764	1,218,764	1,218,764
<b><u>Expenditures and Uses</u></b>					
<i>Capital Projects &amp; Equipment</i>					
<i>06 - Planning</i>					
West Main/Coddington Development Plan	822-2013-001	0	(100,000)	(150,000)	0
<i>Total</i>	0	(100,000)	(150,000)	0	0
<b>Total Expenditures and Uses</b>	0	(100,000)	(150,000)	0	0
<b>Change in Fund Balance</b>	0	(100,000)	(150,000)	0	0
<b>Ending Balance</b>	1,468,764	1,368,764	1,218,764	1,218,764	1,218,764

Source		FY '22	FY '23	FY '24	FY '25	FY '26
<b>15 - Grant</b>						
<b>Beginning Balance</b>		0	0	0	0	0
<b><u>Revenues and Other Fund Sources</u></b>						
<i>Revenue</i>						
Beach Utility Terrain Vehicle Grant		5,000	0	0	0	0
General Purpose Fields Grant		1,000,000	0	0	0	0
Shoreline Park (RIDEM)		2,500,000	0	0	0	0
Valley Trails Grant		100,000	100,000	0	0	0
	<i>Total</i>	3,605,000	100,000	0	0	0
<b>Total Revenues and Other Fund Sources</b>		3,605,000	100,000	0	0	0
<b>Total Funds Available</b>		3,605,000	100,000	0	0	0
<b><u>Expenditures and Uses</u></b>						
<i>Capital Projects &amp; Equipment</i>						
<u>06 - Planning</u>						
Valley Park Trail Expansion	822-2022-001	(100,000)	(100,000)	0	0	0
	<i>Total</i>	(100,000)	(100,000)	0	0	0
<u>08 - Police Department</u>						
Beach Utility Terrain Vehicle	841-2022-001	(5,000)	0	0	0	0
	<i>Total</i>	(5,000)	0	0	0	0
<u>14 - Parks &amp; Recreation</u>						
Shoreline Park	883-2016-003	(2,500,000)	0	0	0	0
General Purpose Fields on Aquidneck Avenue	883-2017-016	(1,000,000)	0	0	0	0
	<i>Total</i>	(3,500,000)	0	0	0	0
<b>Total Expenditures and Uses</b>		(3,605,000)	(100,000)	0	0	0
<b>Change in Fund Balance</b>		0	0	0	0	0
<b>Ending Balance</b>		0	0	0	0	0

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>20 - GO Bond-Open Space</b>					
<b>Beginning Balance</b>	6,590,000	6,590,000	6,590,000	6,590,000	6,590,000
<b>Revenues and Other Fund Sources</b>					
<i>Revenue</i>					
No Funds	0	0	0	0	0
<i>Total</i>	0	0	0	0	0
<b>Total Revenues and Other Fund Sources</b>	0	0	0	0	0
<b>Total Funds Available</b>	6,590,000	6,590,000	6,590,000	6,590,000	6,590,000
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	6,590,000	6,590,000	6,590,000	6,590,000	6,590,000

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>26 - PPV Public Safety SRF</b>					
<b>Beginning Balance</b>	355,800	138,595	95,395	422,210	806,636
<b>Revenues and Other Fund Sources</b>					
<i>Revenue</i>					
PPV MSA - Capital Contribution	100,000	100,000	100,000	100,000	100,000
PPV MSA - Northeast LLC	1,238,850	1,275,705	1,313,670	1,352,781	1,393,073
<i>Total</i>	1,338,850	1,375,705	1,413,670	1,452,781	1,493,073
<b>Total Revenues and Other Fund Sources</b>	1,338,850	1,375,705	1,413,670	1,452,781	1,493,073
<b>Total Funds Available</b>	1,694,650	1,514,300	1,509,065	1,874,991	2,299,709
<b>Expenditures and Uses</b>					
<i>Other Uses</i>					
Appropriation - CIPSRF	(415,000)	(300,000)	0	0	0
Appropriation - General Fund-Debt Service-Fire (Pd in FY 2034)	(540,075)	(529,125)	(513,175)	(505,575)	(487,800)
Appropriation - General Fund-Debt Service-Police (Pd in FY 2028)	(350,980)	(339,780)	(323,680)	(312,780)	(301,980)
Rescue Wagon Staffing Offset (xfer to GF)	(250,000)	(250,000)	(250,000)	(250,000)	0
<i>Total</i>	(1,556,055)	(1,418,905)	(1,086,855)	(1,068,355)	(789,780)
<b>Total Expenditures and Uses</b>	(1,556,055)	(1,418,905)	(1,086,855)	(1,068,355)	(789,780)
<b>Change in Fund Balance</b>	(217,205)	(43,200)	326,815	384,426	703,293
<b>Ending Balance</b>	138,595	95,395	422,210	806,636	1,509,929

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>29 - Impact Fees - Police Facilities</b>					
<b>Beginning Balance</b>	0	0	0	0	0
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Impact fees	11,120	11,120	11,120	11,120	11,120
<i>Total</i>	11,120	11,120	11,120	11,120	11,120
<b>Total Revenues and Other Fund Sources</b>	11,120	11,120	11,120	11,120	11,120
<b>Total Funds Available</b>	11,120	11,120	11,120	11,120	11,120
<b><u>Expenditures and Uses</u></b>					
<i>Other Uses</i>					
General Fund appropriation - debt service	(11,120)	(11,120)	(11,120)	(11,120)	(11,120)
<i>Total</i>	(11,120)	(11,120)	(11,120)	(11,120)	(11,120)
<b>Total Expenditures and Uses</b>	(11,120)	(11,120)	(11,120)	(11,120)	(11,120)
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>31 - Parks &amp; Recreation Capital Replenishment P</b>					
<b>Beginning Balance</b>	1,344,515	1,909,515	2,474,515	3,039,515	3,604,515
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Daily Beach Parking Capital Replenishment	565,000	565,000	565,000	565,000	565,000
<i>Total</i>	565,000	565,000	565,000	565,000	565,000
<b>Total Revenues and Other Fund Sources</b>	565,000	565,000	565,000	565,000	565,000
<b>Total Funds Available</b>	1,909,515	2,474,515	3,039,515	3,604,515	4,169,515
<b>Change in Fund Balance</b>	565,000	565,000	565,000	565,000	565,000
<b>Ending Balance</b>	1,909,515	2,474,515	3,039,515	3,604,515	4,169,515

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>32 - Impact Fees - Recreation Facilities</b>					
<b>Beginning Balance</b>	0	0	0	0	0
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Impact Fees	10,419	10,419	10,419	10,419	10,419
<i>Total</i>	10,419	10,419	10,419	10,419	10,419
<b>Total Revenues and Other Fund Sources</b>	10,419	10,419	10,419	10,419	10,419
<b>Total Funds Available</b>	10,419	10,419	10,419	10,419	10,419
<b><u>Expenditures and Uses</u></b>					
<i>Other Uses</i>					
2020 Open Space bond debt service-Athletic fields	(10,419)	(10,419)	(10,419)	(10,419)	(10,419)
<i>Total</i>	(10,419)	(10,419)	(10,419)	(10,419)	(10,419)
<b>Total Expenditures and Uses</b>	(10,419)	(10,419)	(10,419)	(10,419)	(10,419)
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>34 - Impact Fees - Wastewater (WPCP)</b>					
<b>Beginning Balance</b>	0	0	0	0	0
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Impact fees	14,602	14,602	14,602	14,602	14,602
<i>Total</i>	14,602	14,602	14,602	14,602	14,602
<b>Total Revenues and Other Fund Sources</b>	14,602	14,602	14,602	14,602	14,602
<b>Total Funds Available</b>	14,602	14,602	14,602	14,602	14,602
<b><u>Expenditures and Uses</u></b>					
<i>Other Uses</i>					
Debt Service - WPCP	(14,602)	(14,602)	(14,602)	(14,602)	(14,602)
<i>Total</i>	(14,602)	(14,602)	(14,602)	(14,602)	(14,602)
<b>Total Expenditures and Uses</b>	(14,602)	(14,602)	(14,602)	(14,602)	(14,602)
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>35 - Forfeiture Fund</b>					
<b>Beginning Balance</b>	32,395	57,395	82,395	107,395	132,395
<b>Revenues and Other Fund Sources</b>					
<i>Revenue</i>					
Forfeiture revenue	25,000	25,000	25,000	25,000	25,000
<i>Total</i>	25,000	25,000	25,000	25,000	25,000
<b>Total Revenues and Other Fund Sources</b>	25,000	25,000	25,000	25,000	25,000
<b>Total Funds Available</b>	57,395	82,395	107,395	132,395	157,395
<b>Change in Fund Balance</b>	25,000	25,000	25,000	25,000	25,000
<b>Ending Balance</b>	57,395	82,395	107,395	132,395	157,395

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>45 - JFK Building Special Revenue Fund</b>					
<b>Beginning Balance</b>	45,200	92,259	77,057	70,057	62,757
<b>Revenues and Other Fund Sources</b>					
<i>Revenue</i>					
Lease Revenue	148,188	21,298	0	0	0
<i>Total</i>	148,188	21,298	0	0	0
<b>Total Revenues and Other Fund Sources</b>	148,188	21,298	0	0	0
<b>Total Funds Available</b>	193,388	113,557	77,057	70,057	62,757
<b>Expenditures and Uses</b>					
<i>Other Uses</i>					
Building expenses	(101,129)	(36,500)	(7,000)	(7,300)	(7,600)
<i>Total</i>	(101,129)	(36,500)	(7,000)	(7,300)	(7,600)
<b>Total Expenditures and Uses</b>	(101,129)	(36,500)	(7,000)	(7,300)	(7,600)
<b>Change in Fund Balance</b>	47,059	(15,202)	(7,000)	(7,300)	(7,600)
<b>Ending Balance</b>	92,259	77,057	70,057	62,757	55,157

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>47 - State-Transportation Improvement Plan (TIP)</b>					
<b>Beginning Balance</b>	0	0	0	0	0
<b>Revenues and Other Fund Sources</b>					
<i>Revenue</i>					
TIP Funding	2	2	3	1	0
<i>Total</i>	2	2	3	1	0
<b>Total Revenues and Other Fund Sources</b>	2	2	3	1	0
<b>Total Funds Available</b>	2	2	3	1	0
<b>Expenditures and Uses</b>					
<i>Capital Projects &amp; Equipment</i>					
<u>17 - State - TIP</u>					
Atlantic Beach District - Streetscape Improvements 851-2017-050	0	(1)	(1)	(1)	0
Atlantic Beach District Improvements TIP-2008-003	0	(1)	0	0	0
Purgatory Road - Sidewalks TIP-2013-006	(1)	0	0	0	0
West Main Road - Paving TIP-2013-007	(1)	0	0	0	0
East Main Rd paving - Aquid Ave to Portsmouth line TIP-2017-003	0	0	(1)	0	0
Valley Rd. paving - Green End to East Main TIP-2017-004	0	0	(1)	0	0
<i>Total</i>	(2)	(2)	(3)	(1)	0
<b>Total Expenditures and Uses</b>	(2)	(2)	(3)	(1)	0
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0

Source	FY '22	FY '23	FY '24	FY '25	FY '26	
<b>50 - Federal Impact Aid (prior year pmts)</b>						
<b>Beginning Balance</b>	149,784	73,784	12,284	20,784	170,784	
<b>Revenues and Other Fund Sources</b>						
<i>Revenue</i>						
Prior-Year Federal Impact Aid	250,000	250,000	250,000	250,000	250,000	
<i>Total</i>	250,000	250,000	250,000	250,000	250,000	
<b>Total Revenues and Other Fund Sources</b>	250,000	250,000	250,000	250,000	250,000	
<b>Total Funds Available</b>	399,784	323,784	262,284	270,784	420,784	
<b>Expenditures and Uses</b>						
<i>Capital Projects &amp; Equipment</i>						
<i>01 - School Department</i>						
Technology replacement	181-2015-005	(84,500)	(100,000)	0	0	(100,000)
Network Infrastructure	181-2015-007	(50,000)	(50,000)	(50,000)	0	0
Project Lead the Way STEM K-12 Supports	181-2016-002	(100,000)	(70,000)	(100,000)	(100,000)	(100,000)
<i>Total</i>		(234,500)	(220,000)	(150,000)	(100,000)	(200,000)
<i>Other Uses</i>						
Project Lead The Way STEM K-12		(91,500)	(91,500)	(91,500)	0	0
<i>Total</i>		(91,500)	(91,500)	(91,500)	0	0
<b>Total Expenditures and Uses</b>		(326,000)	(311,500)	(241,500)	(100,000)	(200,000)
<b>Change in Fund Balance</b>	(76,000)	(61,500)	8,500	150,000	50,000	
<b>Ending Balance</b>	73,784	12,284	20,784	170,784	220,784	

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>51 - School Cell Tower Rental Income</b>					
<b>Beginning Balance</b>	15,000	14,955	11,154	10,673	9,718
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Cell phone tower rental fees	69,000	69,000	69,000	69,000	69,000
<i>Total</i>	69,000	69,000	69,000	69,000	69,000
<b>Total Revenues and Other Fund Sources</b>	69,000	69,000	69,000	69,000	69,000
<b>Total Funds Available</b>	84,000	83,955	80,154	79,673	78,718
<b><u>Expenditures and Uses</u></b>					
<i>Capital Projects &amp; Equipment</i>					
<u>01 - School Department</u>					
Floor Strippers/Burnishers Replacement	181-2008-001	(8,599)	(9,029)	(9,481)	(10,000)
Energy initiatives and HVAC controls replacement	181-2018-002	(60,446)	(63,772)	(60,000)	(60,000)
<i>Total</i>		(69,045)	(72,801)	(69,481)	(70,000)
<b>Total Expenditures and Uses</b>		(69,045)	(72,801)	(69,481)	(70,000)
<b>Change in Fund Balance</b>	(45)	(3,801)	(481)	(955)	(1,000)
<b>Ending Balance</b>	14,955	11,154	10,673	9,718	8,718

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>54 - Impact Fees - Fire Station</b>					
<b>Beginning Balance</b>	0	0	0	0	0
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Impact fees	3,120	3,120	3,120	3,120	3,120
<i>Total</i>	3,120	3,120	3,120	3,120	3,120
<b>Total Revenues and Other Fund Sources</b>	3,120	3,120	3,120	3,120	3,120
<b>Total Funds Available</b>	3,120	3,120	3,120	3,120	3,120
<b><u>Expenditures and Uses</u></b>					
<i>Other Uses</i>					
Debt Service - Fire Station	(3,120)	(3,120)	(3,120)	(3,120)	(3,120)
<i>Total</i>	(3,120)	(3,120)	(3,120)	(3,120)	(3,120)
<b>Total Expenditures and Uses</b>	(3,120)	(3,120)	(3,120)	(3,120)	(3,120)
<b>Change in Fund Balance</b>	0	0	0	0	0
<b>Ending Balance</b>	0	0	0	0	0

Source	FY '22	FY '23	FY '24	FY '25	FY '26
<b>55 - Impact Fees - General Government</b>					
<b>Beginning Balance</b>	38,516	47,096	55,676	64,256	72,836
<b><u>Revenues and Other Fund Sources</u></b>					
<i>Revenue</i>					
Impact fees	8,580	8,580	8,580	8,580	8,580
<i>Total</i>	8,580	8,580	8,580	8,580	8,580
<b>Total Revenues and Other Fund Sources</b>	8,580	8,580	8,580	8,580	8,580
<b>Total Funds Available</b>	47,096	55,676	64,256	72,836	81,416
<b>Change in Fund Balance</b>	8,580	8,580	8,580	8,580	8,580
<b>Ending Balance</b>	47,096	55,676	64,256	72,836	81,416

**99 - Unidentified**

**Beginning Balance** 0 (31,000,612) (43,069,555) (43,581,498) (43,983,441)

**Revenues and Other Fund Sources**

No Funds 0 0 0 0 0

*Total* 0 0 0 0 0

**Total Revenues and Other Fund Sources** 0 0 0 0 0

**Total Funds Available** 0 (31,000,612) (43,069,555) (43,581,498) (43,983,441)

**Expenditures and Uses**

*Capital Projects & Equipment*

01 - School Department

Grounds Equipment	181-2008-007	(58,000)	0	0	(46,000)	(58,000)
Ceiling Replacement Aquidneck ES	181-2008-009	(25,000)	0	0	0	0
Classroom Board Replacement	181-2008-010	(44,000)	(44,000)	(44,000)	(44,000)	(44,000)
Acoustic Repairs-Gaudet & Forest Ave.	181-2008-012	(35,000)	0	0	0	0
School Furniture replacement	181-2009-005	(177,943)	(141,943)	(141,943)	(141,943)	(189,000)
Vehicle pool	181-2013-001	(265,539)	0	(86,000)	0	0
Technology replacement	181-2015-005	(260,000)	(600,000)	0	0	(152,394)
Network Infrastructure	181-2015-007	(70,000)	(70,000)	(70,000)	0	0
Repair & replace ventilation systems	181-2017-074	(244,471)	0	0	0	0
Electrical infrastructure replacements	181-2018-006	(120,000)	0	0	0	0
Gaudet Campus Chiller	181-2019-001	(330,000)	0	0	0	0
Oliphant backflow preventer	181-2019-002	(5,000)	0	0	0	0
VCT Flooring and Carpet	181-2020-001	(174,711)	0	0	0	0
Classroom Renovations - MHS	181-2020-002	(78,848)	0	0	0	0
Masonry Repairs - Aquidneck Elementary	181-2020-005	(44,988)	0	0	0	0
Server Maintenance and Replacement	181-2020-006	(82,000)	(40,000)	0	0	0
Telephone & Intercom Maint & Replacement	181-2020-007	(165,000)	0	0	0	0
Track Resurfacing Gaudet Middle	181-2020-008	(611,959)	0	0	0	0
Update Phase I/II School Facilities Plan	181-2020-009	(235,000)	0	0	0	0
DRAFT RIDE 5 year plan	181-2021-001	(25,715,549)	0	0	0	0
Tennis Court Repair/Replacement	181-2021-003	(642,000)	0	0	0	0
Turf Field Replacement	181-2021-004	(561,385)	0	0	0	0
Fencing	181-2021-006	(50,600)	0	0	0	0
Renovation - MHS Carpentry Shop	181-2021-007	(34,220)	0	0	0	0
Lighting Enhancements	181-2021-010	(66,479)	0	0	0	0
Classroom Renovations	181-2021-011	(5,400)	0	0	0	0
Classroom Renovations - Gaudet	181-2021-012	(21,000)	0	0	0	0
Cafeteria/Auditorium Updates	181-2021-014	(57,000)	0	0	0	0
Lecture Hall Update	181-2021-015	(38,000)	0	0	0	0
Interactive Electronic Board	181-2021-016	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)
Carpeting	181-2022-001	(11,520)	0	0	0	0

Source

FY '22    FY '23    FY '24    FY '25    FY '26

**99 - Unidentified**

*Total* (30,250,612) (915,943) (361,943) (251,943) (463,394)

06 - Planning

Dunlap-Wheeler Park Improvements 822-2020-002 (200,000) (1,000,000) 0 0 0

*Total* (200,000) (1,000,000) 0 0 0

09 - Fire Department

Fire Protection - East Side - Cicsterns 842-2021-001 (150,000) (150,000) (150,000) (150,000) (150,000)

*Total* (150,000) (150,000) (150,000) (150,000) (150,000)

10 - Public Works

Retrofit Berkeley Avenue grass channel 851-2017-010 0 (100,000) 0 0 0

Retrofit Existing Roadside Swales Wyatt Road 851-2017-011 0 (40,000) 0 0 0

Retrofit Existing Roadside Swales Berkeley Ave 851-2017-012 0 (10,000) 0 0 0

Retrofit Existing Roadside Swales Paradise Ave 851-2017-013 0 (10,000) 0 0 0

Retrofit Existing Roadside Swales Green End Ave 851-2017-014 0 (20,000) 0 0 0

Retrofit Existing Roadside Swales Third Beach Road 851-2017-016 0 (20,000) 0 0 0

Retrofit Existing Roadside Swales Prospect Ave 851-2017-017 0 (20,000) 0 0 0

Retrofit Existing Roadside Swales near Nelson Pond 851-2017-018 0 (10,000) 0 0 0

New Stormwater BMP Bioretention Wyatt Soccer Field 851-2017-019 0 (30,000) 0 0 0

New Stormwater BMP Remove pavement Turner Rd 851-2017-020 0 (30,000) 0 0 0

Tree boxes Neighborhoods near Maidford River 851-2017-022 0 (30,000) 0 0 0

New SW BMP Prospect Ave Paradise Park bioretention 851-2017-024 0 (80,000) 0 0 0

Flooding BMPs Maidford River N of Green End Avenue 851-2017-028 0 (500,000) 0 0 0

Flooding BMPs Maidford River N. Berkeley to Wyatt 851-2017-030 0 (1,000,000) 0 0 0

Flooding BMPs Paradise Brook GEA to Mitchells Lane 851-2017-031 0 (50,000) 0 0 0

Flooding BMPs Paradise Brook N of Mitchells Lane 851-2017-032 0 (50,000) 0 0 0

N Easton/Bailey Brook Treatments GR01 (BR, WVTS) 851-2017-035 0 (444,000) 0 0 0

N Easton/Bailey Brook Treatments BB02 (SF) 851-2017-036 0 (177,000) 0 0 0

N Easton/Bailey Treatments NewNorth (BR WVTS) 851-2017-037 0 (995,000) 0 0 0

N Easton/Bailey Brook Treatments NEPT01 (WVTS) 851-2017-038 0 (317,000) 0 0 0

N Easton/Bailey Treatments BB01 (BR, SF, WVTS) 851-2017-039 0 (2,020,000) 0 0 0

N Easton/Bailey Brook Treatments BB08 (BR) 851-2017-040 0 (222,000) 0 0 0

N Easton/Bailey Brook Treatments BBT401 (BR, WVTS) 851-2017-041 0 (1,652,000) 0 0 0

N Easton/Bailey Brook Treatments BB05 (BR) 851-2017-042 0 (260,000) 0 0 0

N Easton/Bailey Treatments BB06A-BB06B-BB07B (BR) 851-2017-043 0 (780,000) 0 0 0

N Easton/Bailey Brook Treatments New South (BR) 851-2017-044 0 (1,136,000) 0 0 0

*Total* 0 (10,003,000) 0 0 0

17 - State - TIP

Source		FY '22	FY '23	FY '24	FY '25	FY '26
<b>99 - Unidentified</b>						
Purgatory Road - Sidewalks	TIP-2013-006	(400,000)	0	0	0	0
	<i>Total</i>	(400,000)	0	0	0	0
<b>Total Expenditures and Uses</b>		(31,000,612)	(12,068,943)	(511,943)	(401,943)	(613,394)
<b>Change in Fund Balance</b>		(31,000,612)	(12,068,943)	(511,943)	(401,943)	(613,394)
<b>Ending Balance</b>		(31,000,612)	(43,069,555)	(43,581,498)	(43,983,441)	(44,596,835)

Town of Middletown, RI  
*Capital Improvement Program*  
 FY '22 thru FY '26

**PROJECTS BY DEPARTMENT**

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>01 - School Department</b>								
Floor Strippers/Burnishers Replacement	181-2008-001	3	8,599	9,029	9,481	9,955	10,000	47,064
Grounds Equipment	181-2008-007	3	58,000			46,000	58,000	162,000
Ceiling Replacement Aquidneck ES	181-2008-009	2	25,000					25,000
Classroom Board Replacement	181-2008-010	2	44,000	44,000	44,000	44,000	44,000	220,000
Acoustic Repairs-Gaudet & Forest Ave.	181-2008-012	3	35,000	0				35,000
School Furniture replacement	181-2009-005	3	177,943	141,943	141,943	141,943	189,000	792,772
Vehicle pool	181-2013-001	3	265,539	0	86,000			351,539
Technology replacement	181-2015-005	3	344,500	700,000	0	0	162,394	1,206,894
Network Infrastructure	181-2015-007	2	120,000	120,000	120,000			360,000
Project Lead the Way STEM K-12 Supports	181-2016-002	2	100,000	100,000	100,000	100,000	100,000	500,000
Repair & replace ventilation systems	181-2017-074	2	985,752					985,752
Energy initiatives and HVAC controls replacement	181-2018-002	2	60,446	63,772	60,000	60,000	60,000	304,218
Electrical infrastructure replacements	181-2018-006	2	120,000	0	0			120,000
Gaudet Campus Chiller	181-2019-001	2	330,000					330,000
Oliphant backflow preventer	181-2019-002	2	5,000	0	0	0		5,000
VCT Flooring and Carpet	181-2020-001	2	174,711	0	0	0		174,711
Classroom Renovations - MHS	181-2020-002	2	78,848	0	0	0		78,848
Masonry Repairs - Aquidneck Elementary	181-2020-005	2	44,988					44,988
Server Maintenance and Replacement	181-2020-006	2	82,000	40,000				122,000
Telephone & Intercom Maint & Replacement	181-2020-007	2	165,000					165,000
Track Resurfacing Gaudet Middle	181-2020-008	2	611,959					611,959
Update Phase I/II School Facilities Plan	181-2020-009	3	235,000					235,000
DRAFT RIDE 5 year plan	181-2021-001	2	25,715,549					25,715,549
Safety/Security	181-2021-002	n/a	36,000					36,000
Tennis Court Repair/Replacement	181-2021-003	2	642,000					642,000
Turf Field Replacement	181-2021-004	2	561,385					561,385
Fencing	181-2021-006	3	50,600					50,600
Renovation - MHS Carpentry Shop	181-2021-007	2	34,220					34,220
Lighting Enhancements	181-2021-010	2	66,479					66,479
Classroom Renovations	181-2021-011	3	5,400					5,400
Classroom Renovations - Gaudet	181-2021-012	3	21,000					21,000
Cafeteria/Auditorium Updates	181-2021-014	2	57,000					57,000
Lecture Hall Update	181-2021-015	2	38,000					38,000
Interactive Electronic Board	181-2021-016	2	20,000	20,000	20,000	20,000	20,000	100,000
Chromebooks for distance learning	181-2021-017	1					562,875	562,875
Carpeting	181-2022-001	3	11,520					11,520
<b>01 - School Department Total</b>			<b>31,331,438</b>	<b>1,238,744</b>	<b>581,424</b>	<b>421,898</b>	<b>1,206,269</b>	<b>34,779,773</b>
<b>04 - Information Services</b>								
Network Infrastructure Maintenance & Replacement	815-2008-001	2	45,000	55,000	55,000	55,000	55,000	265,000
Surveillance replacement & enhancement	815-2008-004	2	35,000	35,000				70,000
Copier Replacement	815-2019-002	2	21,000	7,000	21,000			49,000
<b>04 - Information Services Total</b>			<b>101,000</b>	<b>97,000</b>	<b>76,000</b>	<b>55,000</b>	<b>55,000</b>	<b>384,000</b>

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>05 - Building Officials</b>								
Vehicle Replacement Program	821-2021-001	n/a		25,000	25,000		25,000	75,000
<b>05 - Building Officials Total</b>				<b>25,000</b>	<b>25,000</b>		<b>25,000</b>	<b>75,000</b>
<b>06 - Planning</b>								
West Main/Coddington Development Plan	822-2013-001	2		100,000	150,000			250,000
Dunlap-Wheeler Park Improvements	822-2020-002	3	200,000	1,000,000				1,200,000
Valley Park Trail Expansion	822-2022-001	3	100,000	100,000				200,000
<b>06 - Planning Total</b>			<b>300,000</b>	<b>1,200,000</b>	<b>150,000</b>			<b>1,650,000</b>
<b>08 - Police Department</b>								
Police Vehicle Replacement Program	841-2008-001	2	235,368	207,117	244,783	249,491	272,145	1,208,904
Infrastructure Security - Fencing Non-Public Area	841-2021-001	2	45,868					45,868
Beach Utility Terrain Vehicle	841-2022-001	2	23,645					23,645
Multi-Use Unmanned Aircraft System	841-2024-001	2			40,000			40,000
<b>08 - Police Department Total</b>			<b>304,881</b>	<b>207,117</b>	<b>284,783</b>	<b>249,491</b>	<b>272,145</b>	<b>1,318,417</b>
<b>09 - Fire Department</b>								
Fire Dept. Marine Response Replacement Program	842-2011-006	2			19,000			19,000
Fire Department Pumper Replacement Program	842-2011-010	2	1,256,000				650,000	1,906,000
Fire Vehicle Replacement Program	842-2012-004	2	15,000	44,000		120,000		179,000
Fire Department Rescue Vehicle Replacement Program	842-2012-009	2				510,000		510,000
Overhead Door Replacement	842-2020-003	3	38,000					38,000
Fire Protection - East Side - Cicsterns	842-2021-001	2	150,000	150,000	150,000	150,000	150,000	750,000
<b>09 - Fire Department Total</b>			<b>1,459,000</b>	<b>194,000</b>	<b>169,000</b>	<b>780,000</b>	<b>800,000</b>	<b>3,402,000</b>
<b>10 - Public Works</b>								
DPW Vehicle Replacement Program	851-2008-002	3	85,000	90,000		150,000		325,000
Road Pavement Program	851-2008-005	3	822,000	822,000	650,000	650,000	650,000	3,594,000
Retrofit Berkeley Avenue grass channel	851-2017-010	3		100,000				100,000
Retrofit Existing Roadside Swales Wyatt Road	851-2017-011	3		40,000				40,000
Retrofit Existing Roadside Swales Berkeley Ave	851-2017-012	3		10,000				10,000
Retrofit Existing Roadside Swales Paradise Ave	851-2017-013	3		10,000				10,000
Retrofit Existing Roadside Swales Green End Ave	851-2017-014	3		20,000				20,000
Retrofit Existing Roadside Swales Third Beach Road	851-2017-016	3		20,000				20,000
Retrofit Existing Roadside Swales Prospect Ave	851-2017-017	3		20,000				20,000
Retrofit Existing Roadside Swales near Nelson Pond	851-2017-018	3		10,000				10,000
New Stormwater BMP Bioretention Wyatt Soccer Field	851-2017-019	3		30,000				30,000
New Stormwater BMP Remove pavement Turner Rd	851-2017-020	3		30,000				30,000
Tree boxes Neighborhoods near Maidford River	851-2017-022	3		30,000				30,000
New SW BMP Prospect Ave Paradise Park bioretention	851-2017-024	3		80,000				80,000
Flooding BMPs Maidford River N of Green End Avenue	851-2017-028	3		500,000				500,000
Flooding BMPs Maidford River N. Berkeley to Wyatt	851-2017-030	3		1,000,000				1,000,000
Flooding BMPs Paradise Brook GEA to Mitchells Lane	851-2017-031	3		50,000				50,000
Flooding BMPs Paradise Brook N of Mitchells Lane	851-2017-032	3		50,000				50,000
N Easton/Bailey Brook Treatments GR01 (BR, WVTS)	851-2017-035	3		444,000				444,000
N Easton/Bailey Brook Treatments BB02 (SF)	851-2017-036	3		177,000				177,000
N Easton/Bailey Treatments NewNorth (BR WVTS)	851-2017-037	3		995,000				995,000
N Easton/Bailey Brook Treatments NEPT01 (WVTS)	851-2017-038	3		317,000				317,000
N Easton/Bailey Treatments BB01 (BR, SF, WVTS)	851-2017-039	3		2,020,000				2,020,000
N Easton/Bailey Brook Treatments BB08 (BR)	851-2017-040	3		222,000				222,000
N Easton/Bailey Brook Treatments BBT401 (BR, WVTS)	851-2017-041	3		1,652,000				1,652,000

Department	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
N Easton/Bailey Brook Treatments BB05 (BR)	851-2017-042	3		260,000				260,000
N Easton/Bailey Treatments BB06A-BB06B-BB07B (BR)	851-2017-043	3		780,000				780,000
N Easton/Bailey Brook Treatments New South (BR)	851-2017-044	3		1,136,000				1,136,000
Complete Streets Program	851-2018-002	2	100,000	100,000	100,000	100,000	100,000	500,000
CIPP Sliplining & MH Rehab-SSOAR	884-2008-001	1	100,000	100,000	100,000	100,000	100,000	500,000
Marshall Village PS Replacement	884-2008-040	3	1,000,000					1,000,000
SCADA Upgrades	884-2014-002	2		25,000				25,000
Paradise PS Generator Replacement	884-2018-001	3	78,000					78,000
Wave Ave PS Improvements	884-2020-004	1	30,000					30,000
Paradise PS Force Main Replacement	884-2021-001	3	759,000					759,000
Stockton Dr PS Upgrades	884-2021-003	3			655,000			655,000
Browns Ln PS Upgrades	884-2021-004	3				820,000		820,000
Pump Station Bypass Systems	884-2022-001	3	15,000	15,000	15,000			45,000
Second Beach PS Upgrades	884-2022-002	3	35,000					35,000
<b>10 - Public Works Total</b>			<b>3,024,000</b>	<b>11,155,000</b>	<b>1,520,000</b>	<b>1,820,000</b>	<b>850,000</b>	<b>18,369,000</b>
<b>12 - Library</b>								
exterior repairs, sill replacement, and painting	861-2021-003	2	65,000	65,000				130,000
<b>12 - Library Total</b>			<b>65,000</b>	<b>65,000</b>				<b>130,000</b>
<b>14 - Parks &amp; Recreation</b>								
Vehicle Pool	883-2016-001	3	25,000	40,000	90,000	150,000		305,000
Shoreline Park	883-2016-003	3	2,500,000					2,500,000
General Purpose Fields on Aquidneck Avenue	883-2017-016	3	1,000,000					1,000,000
<b>14 - Parks &amp; Recreation Total</b>			<b>3,525,000</b>	<b>40,000</b>	<b>90,000</b>	<b>150,000</b>		<b>3,805,000</b>
<b>17 - State - TIP</b>								
Atlantic Beach District - Streetscape Improvements	851-2017-050	3	100,000	1	1	1		100,003
Atlantic Beach District Improvements	TIP-2008-003	3		1				1
Purgatory Road - Sidewalks	TIP-2013-006	3	400,001					400,001
West Main Road - Paving	TIP-2013-007	3	1					1
East Main Rd paving - Aquid Ave to Portsmouth line	TIP-2017-003	3			1			1
Valley Rd. paving - Green End to East Main	TIP-2017-004	3			1			1
<b>17 - State - TIP Total</b>			<b>500,002</b>	<b>2</b>	<b>3</b>	<b>1</b>		<b>500,008</b>
<b>GRAND TOTAL</b>			<b>40,610,321</b>	<b>14,221,863</b>	<b>2,896,210</b>	<b>3,476,390</b>	<b>3,208,414</b>	<b>64,413,198</b>

Town of Middletown, RI  
*Capital Improvement Program*  
 FY '22 thru FY '26

**PROJECTS BY FUNDING SOURCE**

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>01 - General Fund</b>								
Road Pavement Program	851-2008-005	3	172,000	172,000				344,000
<b>01 - General Fund Total</b>			<b>172,000</b>	<b>172,000</b>				<b>344,000</b>
<b>02 - CIP Special Revenue Fd</b>								
Technology replacement	181-2015-005	3			0	0		0
Network Infrastructure	181-2015-007	2	0					0
Network Infrastructure Maintenance & Replacement	815-2008-001	2	45,000	55,000	55,000	55,000	55,000	265,000
Surveillance replacement & enhancement	815-2008-004	2	35,000	35,000				70,000
Copier Replacement	815-2019-002	2	21,000	7,000	21,000			49,000
Vehicle Replacement Program	821-2021-001	n/a		25,000	25,000		25,000	75,000
DPW Vehicle Replacement Program	851-2008-002	3	85,000	90,000		125,000		300,000
Road Pavement Program	851-2008-005	3	650,000	650,000	650,000	650,000	650,000	3,250,000
Atlantic Beach District - Streetscape Improvements	851-2017-050	3	100,000					100,000
Complete Streets Program	851-2018-002	2	100,000	100,000	100,000	100,000	100,000	500,000
exterior repairs, sill replacement, and painting	861-2021-003	2	65,000	65,000				130,000
<b>02 - CIP Special Revenue Fd Total</b>			<b>1,101,000</b>	<b>1,027,000</b>	<b>851,000</b>	<b>930,000</b>	<b>830,000</b>	<b>4,739,000</b>
<b>03 - Rescue Wagon Fund</b>								
Police Vehicle Replacement Program	841-2008-001	2	235,368	207,117	244,783	249,491	272,145	1,208,904
Infrastructure Security - Fencing Non-Public Area	841-2021-001	2	45,868					45,868
Beach Utility Terrain Vehicle	841-2022-001	2	18,645					18,645
Multi-Use Unmanned Aircraft System	841-2024-001	2			40,000			40,000
Fire Dept. Marine Response Replacement Program	842-2011-006	2			19,000			19,000
Fire Vehicle Replacement Program	842-2012-004	2	15,000	44,000		120,000		179,000
Overhead Door Replacement	842-2020-003	3	38,000					38,000
<b>03 - Rescue Wagon Fund Total</b>			<b>352,881</b>	<b>251,117</b>	<b>303,783</b>	<b>369,491</b>	<b>272,145</b>	<b>1,549,417</b>
<b>07 - Parks &amp; Recreation Fund</b>								
Vehicle Pool	883-2016-001	3	25,000	40,000	90,000	150,000		305,000
<b>07 - Parks &amp; Recreation Fund Total</b>			<b>25,000</b>	<b>40,000</b>	<b>90,000</b>	<b>150,000</b>		<b>305,000</b>
<b>08 - Sewer Fund</b>								
CIPP Sliplining & MH Rehab-SSOAR	884-2008-001	1	100,000	100,000	100,000	100,000	100,000	500,000
SCADA Upgrades	884-2014-002	2		25,000				25,000
Paradise PS Generator Replacement	884-2018-001	3	78,000					78,000
Wave Ave PS Improvements	884-2020-004	1	30,000					30,000
Pump Station Bypass Systems	884-2022-001	3	15,000	15,000	15,000			45,000
Second Beach PS Upgrades	884-2022-002	3	35,000					35,000

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>08 - Sewer Fund Total</b>			258,000	140,000	115,000	100,000	100,000	713,000
<b>09 - General Obligation Bond</b>								
Repair & replace ventilation systems	181-2017-074	2	741,281					741,281
<b>09 - General Obligation Bond Total</b>			741,281					741,281
<b>10 - RI Infrastructure Bank</b>								
Marshall Village PS Replacement	884-2008-040	3	1,000,000					1,000,000
Paradise PS Force Main Replacement	884-2021-001	3	759,000					759,000
Stockton Dr PS Upgrades	884-2021-003	3			655,000			655,000
Browns Ln PS Upgrades	884-2021-004	3				820,000		820,000
<b>10 - RI Infrastructure Bank Total</b>			1,759,000		655,000	820,000		3,234,000
<b>11 - Lease Purchase</b>								
Chromebooks for distance learning	181-2021-017	1					562,875	562,875
Fire Department Pumper Replacement Program	842-2011-010	2	1,256,000				650,000	1,906,000
Fire Department Rescue Vehicle Replacement Program	842-2012-009	2				510,000		510,000
<b>11 - Lease Purchase Total</b>			1,256,000			510,000	1,212,875	2,978,875
<b>12 - Fund Balance - Committed - BRA</b>								
West Main/Coddington Development Plan	822-2013-001	2		100,000	150,000			250,000
<b>12 - Fund Balance - Committed - BRAC Redevelopment Total</b>				100,000	150,000			250,000
<b>15 - Grant</b>								
Valley Park Trail Expansion	822-2022-001	3	100,000	100,000				200,000
Beach Utility Terrain Vehicle	841-2022-001	2	5,000					5,000
Shoreline Park	883-2016-003	3	2,500,000					2,500,000
General Purpose Fields on Aquidneck Avenue	883-2017-016	3	1,000,000					1,000,000
<b>15 - Grant Total</b>			3,605,000	100,000				3,705,000
<b>47 - State-Transportation Improvement</b>								
Atlantic Beach District - Streetscape Improvements	851-2017-050	3			1	1	1	3
Atlantic Beach District Improvements	TIP-2008-003	3			1			1
Purgatory Road - Sidewalks	TIP-2013-006	3	1					1
West Main Road - Paving	TIP-2013-007	3	1					1
East Main Rd paving - Aquid Ave to Portsmouth line	TIP-2017-003	3				1		1
Valley Rd. paving - Green End to East Main	TIP-2017-004	3				1		1
<b>47 - State-Transportation Improvement Plan (TIP) Total</b>			2	2	3	1		8
<b>50 - Federal Impact Aid (prior year p</b>								
Technology replacement	181-2015-005	3	84,500	100,000	0	0	100,000	284,500
Network Infrastructure	181-2015-007	2	50,000	50,000	50,000			150,000
Project Lead the Way STEM K-12 Supports	181-2016-002	2	100,000	70,000	100,000	100,000	100,000	470,000

Source	Project #	Priority	FY '22	FY '23	FY '24	FY '25	FY '26	Total
<b>50 - Federal Impact Aid (prior year pmts) Total</b>			234,500	220,000	150,000	100,000	200,000	904,500
<b>51 - School Cell Tower Rental Income</b>								
Floor Strippers/Burnishers Replacement	181-2008-001	3	8,599	9,029	9,481	9,955	10,000	47,064
Energy initiatives and HVAC controls replacement	181-2018-002	2	60,446	63,772	60,000	60,000	60,000	304,218
<b>51 - School Cell Tower Rental Income Total</b>			69,045	72,801	69,481	69,955	70,000	351,282
<b>99 - Unidentified</b>								
Grounds Equipment	181-2008-007	3	58,000			46,000	58,000	162,000
Ceiling Replacement Aquidneck ES	181-2008-009	2	25,000					25,000
Classroom Board Replacement	181-2008-010	2	44,000	44,000	44,000	44,000	44,000	220,000
Acoustic Repairs-Gaudet & Forest Ave.	181-2008-012	3	35,000	0				35,000
School Furniture replacement	181-2009-005	3	177,943	141,943	141,943	141,943	189,000	792,772
Vehicle pool	181-2013-001	3	265,539	0	86,000			351,539
Technology replacement	181-2015-005	3	260,000	600,000			152,394	1,012,394
Network Infrastructure	181-2015-007	2	70,000	70,000	70,000			210,000
Repair & replace ventilation systems	181-2017-074	2	244,471					244,471
Electrical infrastructure replacements	181-2018-006	2	120,000	0	0	0		120,000
Gaudet Campus Chiller	181-2019-001	2	330,000					330,000
Oliphant backflow preventer	181-2019-002	2	5,000	0	0	0		5,000
VCT Flooring and Carpet	181-2020-001	2	174,711	0	0	0		174,711
Classroom Renovations - MHS	181-2020-002	2	78,848	0	0	0		78,848
Masonry Repairs - Aquidneck Elementary	181-2020-005	2	44,988					44,988
Server Maintenance and Replacement	181-2020-006	2	82,000	40,000				122,000
Telephone & Intercom Maint & Replacement	181-2020-007	2	165,000					165,000
Track Resurfacing Gaudet Middle	181-2020-008	2	611,959					611,959
Update Phase I/II School Facilities Plan	181-2020-009	3	235,000					235,000
DRAFT RIDE 5 year plan	181-2021-001	2	25,715,549					25,715,549
Tennis Court Repair/Replacement	181-2021-003	2	642,000					642,000
Turf Field Replacement	181-2021-004	2	561,385					561,385
Fencing	181-2021-006	3	50,600					50,600
Renovation - MHS Carpentry Shop	181-2021-007	2	34,220					34,220
Lighting Enhancements	181-2021-010	2	66,479					66,479
Classroom Renovations	181-2021-011	3	5,400					5,400
Classroom Renovations - Gaudet	181-2021-012	3	21,000					21,000
Cafeteria/Auditorium Updates	181-2021-014	2	57,000					57,000
Lecture Hall Update	181-2021-015	2	38,000					38,000
Interactive Electronic Board	181-2021-016	2	20,000	20,000	20,000	20,000	20,000	100,000
Carpeting	181-2022-001	3	11,520					11,520
Dunlap-Wheeler Park Improvements	822-2020-002	3	200,000	1,000,000				1,200,000
Fire Protection - East Side - Cicsterns	842-2021-001	2	150,000	150,000	150,000	150,000	150,000	750,000
Retrofit Berkeley Avenue grass channel	851-2017-010	3		100,000				100,000
Retrofit Existing Roadside Swales Wyatt Road	851-2017-011	3		40,000				40,000
Retrofit Existing Roadside Swales Berkeley Ave	851-2017-012	3		10,000				10,000
Retrofit Existing Roadside Swales Paradise Ave	851-2017-013	3		10,000				10,000
Retrofit Existing Roadside Swales Green End Ave	851-2017-014	3		20,000				20,000
Retrofit Existing Roadside Swales Third Beach Road	851-2017-016	3		20,000				20,000
Retrofit Existing Roadside Swales Prospect Ave	851-2017-017	3		20,000				20,000
Retrofit Existing Roadside Swales near Nelson Pond	851-2017-018	3		10,000				10,000
New Stormwater BMP Bioretention Wyatt Soccer Field	851-2017-019	3		30,000				30,000
New Stormwater BMP Remove pavement Turner Rd	851-2017-020	3		30,000				30,000

<b>Source</b>	<b>Project #</b>	<b>Priority</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
Tree boxes Neighborhoods near Maidford River	851-2017-022	3		30,000				30,000
New SW BMP Prospect Ave Paradise Park bioretention	851-2017-024	3		80,000				80,000
Flooding BMPs Maidford River N of Green End Avenue	851-2017-028	3		500,000				500,000
Flooding BMPs Maidford River N. Berkeley to Wyatt	851-2017-030	3		1,000,000				1,000,000
Flooding BMPs Paradise Brook GEA to Mitchells Lane	851-2017-031	3		50,000				50,000
Flooding BMPs Paradise Brook N of Mitchells Lane	851-2017-032	3		50,000				50,000
N Easton/Bailey Brook Treatments GR01 (BR, WVTS)	851-2017-035	3		444,000				444,000
N Easton/Bailey Brook Treatments BB02 (SF)	851-2017-036	3		177,000				177,000
N Easton/Bailey Treatments NewNorth (BR WVTS)	851-2017-037	3		995,000				995,000
N Easton/Bailey Brook Treatments NEPT01 (WVTS)	851-2017-038	3		317,000				317,000
N Easton/Bailey Treatments BB01 (BR, SF, WVTS)	851-2017-039	3		2,020,000				2,020,000
N Easton/Bailey Brook Treatments BB08 (BR)	851-2017-040	3		222,000				222,000
N Easton/Bailey Brook Treatments BBT401 (BR, WVTS)	851-2017-041	3		1,652,000				1,652,000
N Easton/Bailey Brook Treatments BB05 (BR)	851-2017-042	3		260,000				260,000
N Easton/Bailey Treatments BB06A-BB06B-BB07B (BR)	851-2017-043	3		780,000				780,000
N Easton/Bailey Brook Treatments New South (BR)	851-2017-044	3		1,136,000				1,136,000
Purgatory Road - Sidewalks	TIP-2013-006	3	400,000					400,000
<b>99 - Unidentified Total</b>			<b>31,000,612</b>	<b>12,068,943</b>	<b>511,943</b>	<b>401,943</b>	<b>613,394</b>	<b>44,596,835</b>
<b>GRAND TOTAL</b>			<b>40,574,321</b>	<b>14,191,863</b>	<b>2,896,210</b>	<b>3,451,390</b>	<b>3,298,414</b>	<b>64,412,198</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

<b>Project #</b>	<b>181-2008-001</b>
<b>Project Name</b>	<b>Floor Strippers/Burnishers Replacement</b>

**Type** 05 - Replacement

**Useful Life** 05 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

<b>Description</b>
Replacement of custodial equipment which includes floor strippers, autoscrubbers and burnishers.

<b>Justification</b>
Life cycle replacement plan for equipment to maintain schools.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	8,599	9,029	9,481	9,955	10,000	47,064
<b>Total</b>	<b>8,599</b>	<b>9,029</b>	<b>9,481</b>	<b>9,955</b>	<b>10,000</b>	<b>47,064</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
51 - School Cell Tower Rental Income	8,599	9,029	9,481	9,955	10,000	47,064
<b>Total</b>	<b>8,599</b>	<b>9,029</b>	<b>9,481</b>	<b>9,955</b>	<b>10,000</b>	<b>47,064</b>

<b>Budget Impact/Other</b>
Maintaining a replacement cycle will minimize repair cost to our equipment. Purchases will avoid budgeting an increase of approximately \$2,000 - \$3,000 per year..

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Equipment	8,599	9,029	9,481	9,955	10,000	47,064
<b>Total</b>	<b>8,599</b>	<b>9,029</b>	<b>9,481</b>	<b>9,955</b>	<b>10,000</b>	<b>47,064</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2008-007  
**Project Name** Grounds Equipment

**Type** 04 - New

**Useful Life** 10 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 04 - Environmental stewardship

**Status** Active

### Description

Lawn/field equipment. We need to replace equipment which is aging and becoming expensive to maintain.

Tractor # 3, Tractor #4, Mower, and Gator

### Justification

Current equipment is nearing the end of its useful life.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	58,000			46,000	58,000	162,000
<b>Total</b>	<b>58,000</b>			<b>46,000</b>	<b>58,000</b>	<b>162,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	58,000			46,000	58,000	162,000
<b>Total</b>	<b>58,000</b>			<b>46,000</b>	<b>58,000</b>	<b>162,000</b>

### Budget Impact/Other

New equipment will allow us to maintain fields in-house and other school department property. This will avoid an increase in the operating budget

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - Equipment	58,000			46,000	58,000	162,000
<b>Total</b>	<b>58,000</b>			<b>46,000</b>	<b>58,000</b>	<b>162,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2008-009

**Type** 03 - Maintenance

**Project Name** Ceiling Replacement Aquidneck ES

**Useful Life** 30 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

### Description

Elementary school replacement of materials in ceiling must be removed and replaced. EC

FY20 - AES Cafeteria Ceiling PGA

RIDE 5 year plan reimbursement

### Justification

Ceiling failing, replacement necessary.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

### Budget Impact/Other

Eliminate asbestos liability issues

Financial liability unknown, but could exceed \$25,000

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10 - Building Improvements	25,000					25,000
<b>Total</b>	<b>25,000</b>					<b>25,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

<b>Project #</b>	<b>181-2008-010</b>
<b>Project Name</b>	<b>Classroom Board Replacement</b>

**Type** 03 - Maintenance

**Useful Life** 20 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 01 - None

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

<b>Description</b>
District wide replacement of white boards. EC
New plan : approximately 16 to 17 classrooms per year (32 to 34 white boards) using steel backed porcelain finish stock boards with a 50 year warranty. PGA
Due to deferred items - recommend 40 classrooms per year. 5 year plan DNF

<b>Justification</b>
Instructional tool required for classrooms. Units are at the end of their useful life.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	44,000	44,000	44,000	44,000	44,000	220,000
<b>Total</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>220,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	44,000	44,000	44,000	44,000	44,000	220,000
<b>Total</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>220,000</b>

<b>Budget Impact/Other</b>
None - DNF

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - Building Improvements	44,000	44,000	44,000	44,000		176,000
<b>Total</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>	<b>44,000</b>		<b>176,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2008-012

**Type** 02 - Enhancement

**Project Name** Acoustic Repairs-Gaudet & Forest Ave.

**Useful Life** 20 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Need acoustic panels in two LC classrooms Forest Ave DNF \$24,000 and Forest Gymnasium \$11,000

This is RIDE reimbursable

### Justification

Federal code compliance. Presently all of these areas are used for performances and school events. The clarity of what is being presented is not sufficient. We also have children with hearing disabilities in our schools. We have installed hearing devices in some classrooms but this does not address the other areas of the schools. EC

Health and Safety issue - DNF

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	35,000	0				35,000
<b>Total</b>	<b>35,000</b>	<b>0</b>				<b>35,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	35,000	0				35,000
<b>Total</b>	<b>35,000</b>	<b>0</b>				<b>35,000</b>

### Budget Impact/Other

Legal implications for hearing impaired. EC

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - Building Improvements	35,000	0				35,000
<b>Total</b>	<b>35,000</b>	<b>0</b>				<b>35,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2009-005  
**Project Name** School Furniture replacement

**Type** 05 - Replacement  
**Useful Life** 10 Years  
**Category** 21 - ED - Health & Safety  
**Priority** 03 - Normal  
**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

### Description

Replace furniture in district, including cafeteria tables/student desks/office furniture/conference room furniture/teacher desks. This would include replacing outdated chairs in planetarium. EC

AES - 24 classrooms  
 FAES - 24 classrooms  
 GMS - 53 classrooms  
 MHS - 51 classrooms

Budget \$6,900 per room - \$141,943/yr for classrooms  
 Caf tables - \$1,500 - \$57,000 in FY20 and \$36,000 in FY21

### Justification

A lot of existing furniture is past its usable life and needs to be replaced. Most schools need new cafeteria tables which can be purchased over the next few years. EC

\*\* this will create a 7 year replacement plan - starting 2020

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	177,943	141,943	141,943	141,943	189,000	792,772
<b>Total</b>	<b>177,943</b>	<b>141,943</b>	<b>141,943</b>	<b>141,943</b>	<b>189,000</b>	<b>792,772</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	177,943	141,943	141,943	141,943	189,000	792,772
<b>Total</b>	<b>177,943</b>	<b>141,943</b>	<b>141,943</b>	<b>141,943</b>	<b>189,000</b>	<b>792,772</b>

### Budget Impact/Other

We will have to purchase individual units from the operating budget if the CIP request is deferred. This will increase the operating budget.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Furniture & Fixtures	177,943	141,943	141,943	141,943	189,000	792,772
<b>Total</b>	<b>177,943</b>	<b>141,943</b>	<b>141,943</b>	<b>141,943</b>	<b>189,000</b>	<b>792,772</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2013-001

**Type** 05 - Replacement

**Project Name** Vehicle pool

**Useful Life** 10 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

### Description

Replacement of aging vehicles:

1998 Ford Ambulance  
 2012 Ford F550 Dump Truck  
 2006 John Deere 4320 Tractor 684DL  
 2008 Ford F-550  
 1999 Cargo Express Trailer

### Justification

Vehicles nearing end of useful life. Replacement Request:

FY22:  
 Ford F-550 and John Deer 4320 Tractor 684DLV  
 FY24  
 ford F-550 Dump Truck and Cargo Express Trailer

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	265,539	0	86,000			351,539
<b>Total</b>	<b>265,539</b>	<b>0</b>	<b>86,000</b>			<b>351,539</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	265,539	0	86,000			351,539
<b>Total</b>	<b>265,539</b>	<b>0</b>	<b>86,000</b>			<b>351,539</b>

### Budget Impact/Other

Purchase will avoid increasing the operating budget for major repairs to vehicles. Trying to maintain vehicles past their life expectancy will incur additional cost of \$1,500 - \$2,500 per year.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
05 - Vehicles	265,539	0	86,000			351,539
<b>Total</b>	<b>265,539</b>	<b>0</b>	<b>86,000</b>			<b>351,539</b>

# Capital Improvement Program

FY '22 thru FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** IT Director

<b>Project #</b>	<b>181-2015-005</b>
<b>Project Name</b>	<b>Technology replacement</b>

**Type** 05 - Replacement

**Useful Life** 10 Years

**Category** 25 - ED - Provide mandatory pr

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

### Description

Description: Technology Maintenance and Replacement Plan Dollars will be used to support the communications, administrative and instructional technology functions of the school district. It is the plan of the district to supply a device to each student upon entry to the district and maintain its usability while enrolled.

This plan is based upon a fiscally responsible regular replacement plan that supports ipads, androids, desktops, laptops, printers, and audiovisual equipment including presentation TVs in each classroom. Our iPads support students with special needs, our students in K-1, and our Project Lead the Way curriculum. In some cases, these devices are communication devices for students. The android tablets are the devices that are required for the coding platform for the Project Lead the Way program. Student Laptops for grades K-8 are being replaced in FY21 with our High School Laptops to follow in FY23.

### Justification

Our District desktop lab replacement plan is at the end of its cycle of 5-6 years. In order to meet the requirements of STEP and CTE Programs, they need to be replaced. Our current student laptops for the High School (9-12) do not meet the requirements for all STEM and CTE software. Given our 1:1 initiative, dedicated laptops for this program are needed to be updated for the FY22 school year to meet the requirements. The remainder of our laptops for the high school will need to be replaced in FY23.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	344,500	700,000	0	0	162,394	1,206,894
<b>Total</b>	<b>344,500</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>162,394</b>	<b>1,206,894</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - CIP Special Revenue Fd			0	0		0
50 - Federal Impact Aid (prior year pmts)	84,500	100,000	0	0	100,000	284,500
99 - Unidentified	260,000	600,000			152,394	1,012,394
<b>Total</b>	<b>344,500</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>252,394</b>	<b>1,296,894</b>

### Budget Impact/Other

Updated equipment which will reduce maintenance costs, provide equipment to support digital learning environment for 21st century and support a proactive, safe and secure infrastructure to support the confidential and critical data that is necessary in a school department today.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
07 - Computer & Network Equipment	344,500	700,000	0	0	162,394	1,206,894
<b>Total</b>	<b>344,500</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>162,394</b>	<b>1,206,894</b>

# Capital Improvement Program

FY '22 thru FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** IT Director

<b>Project #</b>	<b>181-2015-007</b>
<b>Project Name</b>	<b>Network Infrastructure</b>

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 25 - ED - Provide mandatory pr

**Priority** 02 - High

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

### Description

This project will allow the district to provide a major upgrade to the network switches and the wireless access points. The switches are now 16 years old and is coming to end of life. The access points are over 8 years old and using a 2.4Ghz frequency that performs a slower bandwidth rate. The replacement of this equipment will allow our network to better support the 21st century needs of both our wired and wireless devices. The wireless supports our 1:1 program.

At a projected cost of \$332,155 for FY21, the district is proposing a lease purchase to spread the cost over a 3 year period at a cost of \$120,000/year.

### Justification

The district switches and wireless access points are at end of life. This network infrastructure is critical for our phones, desktops, laptops, food services, transportation, security systems, and monitoring of the buildings.. Our network infrastructure is 16 years old and these upgrades are necessary to support all aspects of the district.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	120,000	120,000	120,000			360,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>			<b>360,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - CIP Special Revenue Fd	0					0
50 - Federal Impact Aid (prior year pmts)	50,000	50,000	50,000			150,000
99 - Unidentified	70,000	70,000	70,000			210,000
<b>Total</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>			<b>360,000</b>

### Budget Impact/Other

Budget Impact/Other:  
 -to improve network access and provide improved network access to staff and students, allowing for an improved work environment  
 -to update switch infrastructure to replace obsolete equipment

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
07 - Computer & Network Equipment	332,155	120,000	120,000	120,000		692,155
<b>Total</b>	<b>332,155</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>		<b>692,155</b>

# Capital Improvement Program

FY '22 thru FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** IT Director

<b>Project #</b>	<b>181-2016-002</b>
<b>Project Name</b>	<b>Project Lead the Way STEM K-12 Supports</b>

**Type** 04 - New

**Useful Life** 10 Years

**Category** 25 - ED - Provide mandatory pr

**Econ Devel** 01 - None

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

### Description

Description: Middletown has committed to a focus on increasing their STEM opportunities for students through a program called Project Lead the Way. The program is a nationally recognized, nonprofit, STEM (Science, Technology, Engineering, and Math) program. This request supports the costs of the resources, training, robotics kits, and curriculum materials required for the Project Lead the Way programming for K-12. Note that this program is part of the core curriculum for our students in grades K-8. (Additional information is available [www.mpsri.net/pltw](http://www.mpsri.net/pltw) ) Middletown High School has been approved for our Computer Science and Engineering pathways. Middletown High School is now qualified as a CTE school and will be able to receive federal CTE funds to support our work in this area. An additional pathway will be offered beginning in FY2020, Biolmedical Science.

### Justification

Justification: Provide the consumable and asset resources for our students and teachers in support of STEM

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
50 - Federal Impact Aid (prior year pmts)	100,000	70,000	100,000	100,000	100,000	470,000
<b>Total</b>	<b>100,000</b>	<b>70,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>470,000</b>

### Budget Impact/Other

Budget Impact/Other:

- Update the teaching and learning resources in support of required curriculum and 21st century educational needs
- to prove current, aligned materials to support 21st century teaching and learning, allowing staff & students to have access to improved resources and materials
- to provide digital tools to support the curriculum, allowing staff and students to have access to improved resources and materials
- Students from other districts can now apply to attend MHS. This is a potential source of revenue.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Books & Materials	70,000	100,000	100,000	100,000		370,000
<b>Total</b>	<b>70,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>		<b>370,000</b>

# Capital Improvement Program

FY '22 thru FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** School Superintendent

<b>Project #</b>	<b>181-2017-074</b>
<b>Project Name</b>	<b>Repair &amp; replace ventilation systems</b>

**Type** 03 - Maintenance

**Useful Life** 20 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

Description
Replacement of ventilation systems, motors, and HVAC related equipment at Middletown High School, Gaudet Middle School and Aquidneck Elementary. Ventilation and HVAC systems will be replaced and/or improved in conjunction with window replacement (tightening of the building envelop) to ensure healthy indoor air quality.
Detail by School:
FY'20: AES - roof vents with damper control, corridor roof fans & misc. HVAC in k wing. GMS - RTU's, ductless split units, kitchen exhaust, interlocks, corridor ventilation, etc. Note: Deferring \$264,110 from Gaudet.
FY'21: MHS - class room ventilation, make up air, kitchen ventilation, corridor ventilation, etc \$1,191,375.
FY22: Carryover from FY21 active HVAC projects, not included and to be determined based on the TBD savings

Justification
Other than boilers, most of the ventilation and HVAC equipment is original to buildings. These systems need to be updated to meet expectations around indoor air quality, building efficiency and code compliance. The project of window replacement ties greatly to ventilation systems. As we tighten up the building envelop we need to provide new means of fresh air make up. While our carbon dioxide levels are acceptable at the current state, changes to the building envelop could increase levels, negatively impact indoor air quality.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	985,752					985,752
<b>Total</b>	<b>985,752</b>					<b>985,752</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
09 - General Obligation Bond	741,281					741,281
99 - Unidentified	244,471					244,471
<b>Total</b>	<b>985,752</b>					<b>985,752</b>

Budget Impact/Other
Little impact to present budget. New systems will bring in fresh air that needs to be conditioned. This will offset present cost of repairs. Most systems will be new and not replacement systems.
New systems will impact CIP in 20 years due to replacement needs.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10 - Building Improvements	985,752					985,752
<b>Total</b>	<b>985,752</b>					<b>985,752</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2018-002  
**Project Name** Energy initiatives and HVAC controls replacement

**Type** 05 - Replacement

**Useful Life** 30 Years

**Category** 26 - ED - Modernize for energy

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**

District wide energy initiatives. Opportunities exist to decrease energy consumption with HVAC and lighting systems. LED and HVAC control system projects with 4 to 6 year paybacks. Incentive dollars also available through Ngrid.

Original controls at many classrooms are 50 years old and not reliable. Many classrooms have to open windows during heating season due to overheating. Also a waste of energy besides student discomfort.

Need to replace near obsolete BMS at GMS, MHS and AES

**Justification**

Target projects with 4 to 6 year payback will decrease operations cost for energy unit consumption.

BMS at MHS, GMS and AES is past its expected life Parts no longer manufactured

The district will benefit from NGRID incentive dollars.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	60,446	63,772	60,000	60,000	60,000	304,218
<b>Total</b>	<b>60,446</b>	<b>63,772</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>304,218</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
51 - School Cell Tower Rental Income	60,446	63,772	60,000	60,000	60,000	304,218
<b>Total</b>	<b>60,446</b>	<b>63,772</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>304,218</b>

**Budget Impact/Other**

Target projects with 4 to 6 year payback will decrease operations cost for energy unit consumption. Budget impact of approximately \$5K for 18 and \$12.5K going forward.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	60,446	63,772	60,000	60,000	60,000	304,218
<b>Total</b>	<b>60,446</b>	<b>63,772</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>304,218</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2018-006

**Type** 05 - Replacement

**Project Name** Electrical infrastructure replacements

**Useful Life** 20 Years

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Category** 21 - ED - Health & Safety

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Priority** 02 - High

**Status** Active

### Description

Electrical system repairs at Middletown High School

### Justification

Electric system is in a critical state and is now a safety issue.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	120,000	0	0			120,000
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>			<b>120,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	120,000	0	0	0		120,000
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>120,000</b>

### Budget Impact/Other

Safety issues - could result in emergency replacements that are not budgeted.

Some panels are obsolete and no longer make parts - DNF

Could result in temporary building closure if system fails.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10 - Building Improvements	120,000	0	0	0		120,000
<b>Total</b>	<b>120,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>120,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2019-001  
**Project Name** Gaudet Campus Chiller

**Type** 05 - Replacement

**Useful Life** 20 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 02 - High

**Plan Compliance** 01 - None

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**

300 ton chiller to provide air conditioning and dehumidification to Gaudet school

**Justification**

Present system is beyond its useful life. The system is only operating with one compressor and as no redundancy. The failure of the compressor will result in temporary school closure during times of high humidity. This would be caused by condensation on floors creating a safety issue and potential mold issues.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	330,000					330,000
<b>Total</b>	<b>330,000</b>					<b>330,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	330,000					330,000
<b>Total</b>	<b>330,000</b>					<b>330,000</b>

**Budget Impact/Other**

New system would decrease repair cost by approximately \$2K per year

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements	330,000					330,000
<b>Total</b>	<b>330,000</b>					<b>330,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

<b>Project #</b>	<b>181-2019-002</b>
<b>Project Name</b>	<b>Oliphant backflow preventer</b>

**Type** 04 - New

**Useful Life** 30 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 02 - High

**Plan Compliance** 01 - None

**Strategic Goal** 05 - Health & safety

**Status** Active

<b>Description</b>
Backflow preventers for Oliphant.

<b>Justification</b>
The remaining Building has no backflow prevention to protect municipal water system. This is a safety issue. Newport Water Department requirement

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	5,000	0	0	0		5,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	5,000	0	0	0		5,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,000</b>

<b>Budget Impact/Other</b>
Testing cost of approximately \$150 per year

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	5,000	0	0	0		5,000
<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>5,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2020-001

**Type** 05 - Replacement

**Project Name** VCT Flooring and Carpet

**Useful Life** 20 Years

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Category** 21 - ED - Health & Safety

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Priority** 02 - High

**Status** Active

### Description

Install vapor barrier and new VCT flooring in high moisture areas at:

Aquidneck Elementary \$76,500 Part of Five Year Plan  
 Forest Avenue Elementary \$59,432 Part of Five Year Plan  
 Phase I - Gaudet Middle \$174,711 FY21  
 Forest Avenue Elementary Corridor \$9,350 Part of Five Yer Plan

### Justification

Previously installed flooring in high moisture areas lacks moisture barrier creating indoor air quality issues.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	174,711	0	0	0		174,711
<b>Total</b>	<b>174,711</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>174,711</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	174,711	0	0	0		174,711
<b>Total</b>	<b>174,711</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>174,711</b>

### Budget Impact/Other

Replacement will ensure that costs associated with IAQ testing and remediation are minimized.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - Building Improvements	174,711	0	0	0		174,711
<b>Total</b>	<b>174,711</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>174,711</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

<b>Project #</b>	<b>181-2020-002</b>
<b>Project Name</b>	<b>Classroom Renovations - MHS</b>

**Type** 04 - New

**Useful Life** 15 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

Description
Renovations at Middletown High School.  Carpet and Abatement \$49,368 (Rms 166,108) Electrical Updates \$18,480 (Rms 163, 103) A/C \$11,000 (Rm 108)

Justification
Renovations to support STEM classrooms and rugs which are a trip hazard.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	78,848	0	0	0		78,848
<b>Total</b>	<b>78,848</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>78,848</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	78,848	0	0	0		78,848
<b>Total</b>	<b>78,848</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>78,848</b>

Budget Impact/Other
No budgetary impact.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10 - Building Improvements	78,848	0	0	0		78,848
<b>Total</b>	<b>78,848</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>78,848</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2020-005

**Type** 03 - Maintenance

**Project Name** Masonry Repairs - Aquidneck Elementary

**Useful Life** 30 Years

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Category** 21 - ED - Health & Safety

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Priority** 02 - High

**Status** Active

### Description

Repoint masonry on original building.

### Justification

Water intrusion is occurring creating indoor air quality issues. This is a safety issue.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	44,988					44,988
<b>Total</b>	<b>44,988</b>					<b>44,988</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	44,988					44,988
<b>Total</b>	<b>44,988</b>					<b>44,988</b>

### Budget Impact/Other

This work minimizes future issues with more significant expenditures.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10 - Building Improvements	44,988					44,988
<b>Total</b>	<b>44,988</b>					<b>44,988</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** IT Director

<b>Project #</b>	<b>181-2020-006</b>
<b>Project Name</b>	<b>Server Maintenance and Replacement</b>

**Type** 05 - Replacement

**Useful Life** 05 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

### Description

This project is based upon a maintenance and replacement plan that supports the storage area network, building servers, and virtual servers. These servers are approaching end of useful life and will be obsolete.

Plan: FY22 Replacement of servers at Aquidneck, Forest, Gaudet and MHS as well as Districtwide and back-up Central Storage Hosts.

FY23 servers to be replaced include Oliphant (VM1 & VM2), MHS (QNAP, and Oliphant (QNAP)

### Justification

The storage, building servers and virtual servers run the critical functions of the school district and provide the storage of data for all staff and students.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	82,000	40,000				122,000
<b>Total</b>	<b>82,000</b>	<b>40,000</b>				<b>122,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	82,000	40,000				122,000
<b>Total</b>	<b>82,000</b>	<b>40,000</b>				<b>122,000</b>

### Budget Impact/Other

The updated equipment will reduce maintenance cost, provide equipment and applications to support the administrative, communication and digital learning environment for 21st century. This will also provide a proactive, safe and secure infrastructure to support the confidential and critical data that is necessary in a school department today.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Equipment	82,000	40,000				122,000
<b>Total</b>	<b>82,000</b>	<b>40,000</b>				<b>122,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** IT Director

**Project #** 181-2020-007  
**Project Name** Telephone & Intercom Maint & Replacement

**Type** 05 - Replacement

**Useful Life** 05 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

**Description**

This project is based upon a maintenance and replacement plan that supports telecommunications systems that are located in all offices and classrooms throughout the district.

**Justification**

Our Toshiba phone system is nearing end of life. As of December 2019, Toshiba no longer supports their telecommunications system. Repairs will become difficult and new parts will no longer be available.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

**Budget Impact/Other**

Updated equipment which will reduced maintenance cost, provide equipment to support communications in and outside of the district and support a proactive, safe and secure infrastructure to support the confidential and critical data that is necessary in a school department today

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Equipment	165,000					165,000
<b>Total</b>	<b>165,000</b>					<b>165,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** Facilities Director

**Project #** 181-2020-008  
**Project Name** Track Resurfacing Gaudet Middle

**Type** 03 - Maintenance

**Useful Life** 10 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**  
 Resurface track at Gaudet Middle School that has excessive wear and cracks

**Justification**  
 Delays will result in more extensive repairs in the future as well as potential safety issues.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	611,959					611,959
<b>Total</b>	<b>611,959</b>					<b>611,959</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	611,959					611,959
<b>Total</b>	<b>611,959</b>					<b>611,959</b>

**Budget Impact/Other**  
 This work will minimize healthand safety issues related to the track as well as future costs for repairs.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
13 - Land Improvements	611,959					611,959
<b>Total</b>	<b>611,959</b>					<b>611,959</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact** School Superintendent

**Project #** 181-2020-009  
**Project Name** Update Phase I/II School Facilities Plan

**Type** 04 - New

**Useful Life** 05 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

**Description**

Update facility condition plan for RIDE Necessity of Construction Phase I and Phase II

Last Stage I submission by Robinson Green Beretta Corporation completed in November 2015.

**Justification**

The Necessity of School Construction process is a multi-stage application that requires LEAs to conduct thorough facility assessments toward the creation of an efficient and prudent masterplan. Once reviewed, vetted, and prioritized by the School Building Authority, the SBA Advisory Board will recommend projects for approval by the Council on Elementary and Secondary Education. Approved projects are eligible for State aid through one of three mechanisms: Housing Aid reimbursement, School Construction Bond pay-as-you-go funding, or SBA Capital Fund progress payments.

Recommend addition of \$120,000 to look at 21st Century Learning needs.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Design/Engineering	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

**Budget Impact/Other**

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
09 - Buildings	235,000					235,000
<b>Total</b>	<b>235,000</b>					<b>235,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-001  
**Project Name** DRAFT RIDE 5 year plan

**Type** 05 - Replacement  
**Useful Life** 30 Years  
**Category** 21 - ED - Health & Safety  
**Priority** 02 - High  
**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 01 - None

**Strategic Goal** 05 - Health & safety

### Description

Proposed draft 5 year plan - Infrastructure (see attached). 21st Century portion to follow.

Applicable to Aquidneck, Forest, Gaudet Middle, and Middletown High School in the following areas: Site, Envelope, Mechanical, Electrical, Plumbing and Interiors.

### Justification

Addresses health and safety issues throughout the district.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	25,715,549					25,715,549
<b>Total</b>	<b>25,715,549</b>					<b>25,715,549</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	25,715,549					25,715,549
<b>Total</b>	<b>25,715,549</b>					<b>25,715,549</b>

### Budget Impact/Other

Not addressing these issues can lead to increased costs in the future.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - Building Improvements	25,715,549					25,715,549
<b>Total</b>	<b>25,715,549</b>					<b>25,715,549</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-002

**Type** 06 - Unassigned

**Project Name** Safety/Security

**Useful Life**

**Category** 21 - ED - Health & Safety

**Econ Devel**

**Risk/Liability**

**Priority** n/a

**Plan Compliance**

**Strategic Goal**

**Status** Active

### Description

Installation of Camera at Gaudet and Middletow High School to enhance safety and security.

### Justification

Enhancement for safety and security purposes.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

### Budget Impact/Other

None

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Other	36,000					36,000
<b>Total</b>	<b>36,000</b>					<b>36,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

Department 01 - School Department

## Town of Middletown, RI

Contact

**Project #** 181-2021-003  
**Project Name** Tennis Court Repair/Replacement

**Type** 06 - Unassigned  
**Useful Life** 30 Years  
**Category** 21 - ED - Health & Safety  
**Priority** 02 - High  
**Status** Active

Econ Devel

Risk/Liability

Plan Compliance

Strategic Goal

### Description

Repair/Replacement of Tennis Courts at Middletown High School

### Justification

Subsurface condition has created structural issue with the court.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	642,000					642,000
<b>Total</b>	<b>642,000</b>					<b>642,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	642,000					642,000
<b>Total</b>	<b>642,000</b>					<b>642,000</b>

### Budget Impact/Other

Continued deterioration creates a safety hazard

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
13 - Land Improvements	642,000					642,000
<b>Total</b>	<b>642,000</b>					<b>642,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-004  
**Project Name** Turf Field Replacement

**Type** 05 - Replacement

**Useful Life** 10 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Priority** 02 - High

**Plan Compliance** 01 - None

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Replacement of Turf Field at Middletown High School

### Justification

Current field has reached the end of its useful life.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	561,385					561,385
<b>Total</b>	<b>561,385</b>					<b>561,385</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	561,385					561,385
<b>Total</b>	<b>561,385</b>					<b>561,385</b>

### Budget Impact/Other

The field replacement is projected to be funded by Salve University.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
13 - Land Improvements	561,385					561,385
<b>Total</b>	<b>561,385</b>					<b>561,385</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-006

**Type** 04 - New

**Project Name** Fencing

**Useful Life** 20 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 01 - None

**Risk/Liability** 01 - Low

**Priority** 03 - Normal

**Plan Compliance** 01 - None

**Strategic Goal** 08 - Infrastructure preservation

**Status** Active

### Description

Grounds fencing at Middletown High School

### Justification

Fencing to protect grounds conditions

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	50,600					50,600
<b>Total</b>	<b>50,600</b>					<b>50,600</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	50,600					50,600
<b>Total</b>	<b>50,600</b>					<b>50,600</b>

### Budget Impact/Other

None

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
13 - Land Improvements	50,600					50,600
<b>Total</b>	<b>50,600</b>					<b>50,600</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-007  
**Project Name** Renovation - MHS Carpentry Shop

**Type** 05 - Replacement  
**Useful Life** 20 Years  
**Category** 21 - ED - Health & Safety  
**Priority** 02 - High  
**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 01 - None

**Strategic Goal** 05 - Health & safety

### Description

Repairs to dust collection, air filtration, electrical, HVAC and electrical panel systems in High School Carpentry Shop

### Justification

Existing systems are past their useful life

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	34,220					34,220
<b>Total</b>	<b>34,220</b>					<b>34,220</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	34,220					34,220
<b>Total</b>	<b>34,220</b>					<b>34,220</b>

### Budget Impact/Other

Lack of system replacement will lead to increased health/safety issues

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - Building Improvements	34,220					34,220
<b>Total</b>	<b>34,220</b>					<b>34,220</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-010  
**Project Name** Lighting Enhancements

**Type** 04 - New  
**Useful Life** 30 Years  
**Category** 21 - ED - Health & Safety  
**Priority** 02 - High  
**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 01 - None

**Strategic Goal** 08 - Infrastructure preservation

### Description

Addition of lighting to parking lot at Aquidneck Elementary School

### Justification

The parking lot lacks adequate lighting

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	66,479					66,479
<b>Total</b>	<b>66,479</b>					<b>66,479</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	66,479					66,479
<b>Total</b>	<b>66,479</b>					<b>66,479</b>

### Budget Impact/Other

Increases utility costs

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
13 - Land Improvements	66,479					66,479
<b>Total</b>	<b>66,479</b>					<b>66,479</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-011

**Type** 05 - Replacement

**Project Name** Classroom Renovations

**Useful Life**

**Econ Devel** 01 - None

**Risk/Liability** 02 - Medium

**Category** 21 - ED - Health & Safety

**Plan Compliance** 01 - None

**Strategic Goal** 08 - Infrastructure preservation

**Priority** 03 - Normal

**Status** Active

### Description

Renovations to classrooms at Aquidneck Elementary as follows:

Kindergarten - Mount and attach whiteboard on easels \$2,400;  
 Kindergarten: Reconfigure and paint built in bookcases \$1,500  
 First Grade: Instead of hooks, install cubbies to create a coat room \$1,500

### Justification

Improvements to the classroom environment and removing hooks for coats to enhance safety

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	5,400					5,400
<b>Total</b>	<b>5,400</b>					<b>5,400</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	5,400					5,400
<b>Total</b>	<b>5,400</b>					<b>5,400</b>

### Budget Impact/Other

None

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10 - Building Improvements	5,400					5,400
<b>Total</b>	<b>5,400</b>					<b>5,400</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-012

**Type** 04 - New

**Project Name** Classroom Renovations - Gaudet

**Useful Life**

**Category** 21 - ED - Health & Safety

**Econ Devel** 01 - None

**Risk/Liability** 01 - Low

**Priority** 03 - Normal

**Plan Compliance** 01 - None

**Strategic Goal**

**Status** Active

### Description

Build cabinets and providing rolling storage units for classrooms at Gaudet.

### Justification

Need for storage, both stationary and movable

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	21,000					21,000
<b>Total</b>	<b>21,000</b>					<b>21,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	21,000					21,000
<b>Total</b>	<b>21,000</b>					<b>21,000</b>

### Budget Impact/Other

None

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Furniture & Fixtures	21,000					21,000
<b>Total</b>	<b>21,000</b>					<b>21,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-014  
**Project Name** Cafeteria/Auditorium Updates

**Type** 02 - Enhancement

**Useful Life**

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 01 - None

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

### Description

Replacement of outdated presentation equipment and audio compatible with current multiple device environment connectivity at both Gaudet Middle School and Middletown High School

### Justification

Presentation equipment and audio system is past its useful life. Newer equipment with the functionality to connect all devices is needed for 21st Century teaching.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	57,000					57,000
<b>Total</b>	<b>57,000</b>					<b>57,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	57,000					57,000
<b>Total</b>	<b>57,000</b>					<b>57,000</b>

### Budget Impact/Other

Eliminates downtown and rental of equipment

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
10 - Building Improvements	57,000					57,000
<b>Total</b>	<b>57,000</b>					<b>57,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-015  
**Project Name** Lecture Hall Update

**Type** 02 - Enhancement

**Useful Life** 10 Years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 01 - None

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

### Description

Replacement of outdated presentation equipment and audio compatible with current multiple device environment connectivity in the Lecture Hall, Room 212 at Middletown High School

### Justification

Presentation equipment and audio system is past its useful life. Newer equipment with the functionality to connect all devices is needed for 21st Century teaching.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

### Budget Impact/Other

None

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - Equipment	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-016  
**Project Name** Interactive Electronic Board

**Type** 05 - Replacement

**Useful Life**

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 01 - None

**Strategic Goal** 02 - Comprehensive learning

**Status** Active

### Description

Replacement of outdated interactive boards allowing for better connectivity and audio.

### Justification

Current interactive boards are past their useful life. Newer equipment allows the functionality to connect via different device/operating systems while providing better audio quality for 21st Century teaching.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

### Budget Impact/Other

None

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - Equipment	20,000	20,000	20,000	20,000	20,000	100,000
<b>Total</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>100,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2021-017  
**Project Name** Chromebooks for distance learning

**Type** 04 - New  
**Useful Life** 05 Years  
**Category** 21 - ED - Health & Safety  
**Priority** 01 - Mandated  
**Status** Active

**Econ Devel** **Risk/Liability**  
**Plan Compliance** **Strategic Goal**

**Description**  
 Purchase of chromebooks, software and insurance necessary for distance learning education. These chromebooks will be procured by a lease purchase.  
 To continue a responsible, regular replacement plan, the next replacement will be in 2026.

**Justification**  
 The COVID-19 pandemic has made it necessary to include distance learning as part of daily education.  
 It is the plan of the district to supply a device to each student upon entry to the district and for the district to maintain its usability while the student is enrolled.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement					562,875	562,875
<b>Total</b>					562,875	562,875

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Lease Purchase					562,875	562,875
<b>Total</b>					562,875	562,875

**Budget Impact/Other**  
 Chromebooks will be included in the technology replacement program.  
 Lease purchase for a lease term of 48 months.  
 To minimize a single year significant increase for ongoing replacement, the district would like to secure these through a lease purchase program keeping the annual cost at a lower amount.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements					562,875	562,875
<b>Total</b>					562,875	562,875

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 01 - School Department

## Town of Middletown, RI

**Contact**

**Project #** 181-2022-001

**Type** 05 - Replacement

**Project Name** Carpeting

**Useful Life** 10 Years

**Category** 21 - ED - Health & Safety

**Econ Devel**

**Risk/Liability**

**Priority** 03 - Normal

**Plan Compliance**

**Strategic Goal**

**Status** Active

### Description

Carpeting for Oliphant Professional Development Room

### Justification

Old carpet has multiple tears and has become a trip hazard.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	11,520					11,520
<b>Total</b>	<b>11,520</b>					<b>11,520</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	11,520					11,520
<b>Total</b>	<b>11,520</b>					<b>11,520</b>

### Budget Impact/Other

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - Building Improvements	11,520					11,520
<b>Total</b>	<b>11,520</b>					<b>11,520</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 04 - Information Services

## Town of Middletown, RI

**Contact** IT Director

**Project #** 815-2008-001  
**Project Name** Network Infrastructure Maintenance & Replacement

**Type** 05 - Replacement

**Useful Life** 05 Years

**Category** 02 - Equipment

**Priority** 02 - High

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 06 - High performance gov't

**Description**

We will be deploying new VoIP switching to each Town building as our current phone system is about 12 years old.  
 Will be investing in higher speed (10G to 40G) switch connections of datacenter connectivity.

**Justification**

The new phone switch infrastructure will exist in the same vendor family (Mitel) that we have currently. Security enhancements in the new equipment will assist in securing our phone investment.  
 Faster network switching for our virtualized infrastructure will allow for more rapid uptime in a recovery or disaster situation.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	45,000	55,000	55,000	55,000	55,000	265,000
<b>Total</b>	<b>45,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>265,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - CIP Special Revenue Fd	45,000	55,000	55,000	55,000	55,000	265,000
<b>Total</b>	<b>45,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>55,000</b>	<b>265,000</b>

**Budget Impact/Other**

- Cost of not investing in our network security far outweighs the cost of implementing
- Updated critical Town wide security infrastructure
- Updated network switching infrastructure for to replace obsolete equipment
- Updated security equipment for Town wide computing environment
- Robust interconnectivity using lower cost fiber optic cabling

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
07 - Computer & Network Equipment	45,000	55,000	110,000	55,000		265,000
<b>Total</b>	<b>45,000</b>	<b>55,000</b>	<b>110,000</b>	<b>55,000</b>		<b>265,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 04 - Information Services

## Town of Middletown, RI

**Contact** IT Director

<b>Project #</b>	<b>815-2008-004</b>
<b>Project Name</b>	<b>Surveillance replacement &amp; enhancement</b>

**Type** 04 - New

**Useful Life** 10 Years

**Category** 99 - Other

**Priority** 02 - High

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 06 - High performance gov't

### Description

Middletown continues to maintain surveillance services to satisfy public safety needs. Going forward the recommended solution is a cohesive, Town wide deployment in order to minimize the sprawl of disparate audio / visual recording systems from one department to another.

For FY22 we will be refreshing 11 year old cameras at the police department and deploying new cameras at the Town Hall.

### Justification

25 cameras at the police department are 10+ years old

The Town Hall needs cameras

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	35,000	35,000				70,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>				<b>70,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - CIP Special Revenue Fd	35,000	35,000				70,000
<b>Total</b>	<b>35,000</b>	<b>35,000</b>				<b>70,000</b>

### Budget Impact/Other

The total cost to add 35 cameras will be \$35,000. This will include a full complement of up to date camera technology, audio technology and archival. Recurring maintenance of \$10,000.00 will be budgeted yearly.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Equipment	35,000	20,000	20,000			75,000
<b>Total</b>	<b>35,000</b>	<b>20,000</b>	<b>20,000</b>			<b>75,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 04 - Information Services

## Town of Middletown, RI

**Contact** IT Director

**Project #** 815-2019-002  
**Project Name** Copier Replacement

**Type** 05 - Replacement

**Useful Life** 05 Years

**Category** 02 - Equipment

**Priority** 02 - High

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Plan Compliance** 04 - Yes

**Strategic Goal** 06 - High performance gov't

### Description

The Town is into a routine where every 6-8 years two copiers are replaced.

### Justification

Standard replacement time on copiers is typically 3-4 years. The Town extends this replacement window as far as 6-8 years.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	21,000	7,000	21,000			49,000
<b>Total</b>	<b>21,000</b>	<b>7,000</b>	<b>21,000</b>			<b>49,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - CIP Special Revenue Fd	21,000	7,000	21,000			49,000
<b>Total</b>	<b>21,000</b>	<b>7,000</b>	<b>21,000</b>			<b>49,000</b>

### Budget Impact/Other

Maintaining copier deployment will return costs by removing the need to deploy and maintain a high ratio of printers to employees. "Copy centers" where employees have to get up and walk from desks to retrieve paper output reduce the need to co-locate printers at employee desks.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
07 - Computer & Network Equipment	21,000	7,000	21,000			49,000
<b>Total</b>	<b>21,000</b>	<b>7,000</b>	<b>21,000</b>			<b>49,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 05 - Building Officials

## Town of Middletown, RI

**Contact** Building Official

<b>Project #</b>	<b>821-2021-001</b>
<b>Project Name</b>	<b>Vehicle Replacement Program</b>

**Type** 06 - Unassigned

**Useful Life**

**Category** 05 - Vehicles

**Econ Devel**

**Risk/Liability**

**Priority** n/a

**Plan Compliance**

**Strategic Goal**

**Status** Active

<b>Description</b>
Vehicle replacement for the Building/Zoning Department

<b>Justification</b>
The first request for new vehicles for the Building Zoning Department was in 2008. The expectation was that the new vehicles would last at least 10 years. The oldest vehicle is a 2008 Ford Focus. We have reached the 11 year mark and should begin the replacement program in FY 22.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
06 - Other		25,000	25,000		25,000	75,000
<b>Total</b>		25,000	25,000		25,000	75,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - CIP Special Revenue Fd		25,000	25,000		25,000	75,000
<b>Total</b>		25,000	25,000		25,000	75,000

<b>Budget Impact/Other</b>
Other than the capital expense new vehicles will carry a warranty that will cover maintenance costs for several years.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
05 - Vehicles		25,000	25,000		25,000	75,000
<b>Total</b>		25,000	25,000		25,000	75,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 06 - Planning

## Town of Middletown, RI

**Contact** Town Planner

**Project #** 822-2013-001

**Type** 02 - Enhancement

**Project Name** West Main/Coddington Development Plan

**Useful Life** 05 Years

**Category** 99 - Other

**Econ Devel** 03 - Direct

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 03 - Economic vitality

**Status** Active

### Description

West Main/Coddington Development Center Master Plan implementation - Develop zoning and development standards, and evaluate specific development alternatives for the district based on concept adopted in the Middletown Comprehensive Community Plan, or another concept determined by the Town Council.

### Justification

The town has completed a conceptual development plan for the West Main/Coddington district. This concept was adopted by the Town in the Middletown Comprehensive Community Plan as an important landuse and economic development initiative. Recommendations for zoning and design standards must be developed and implemented. Specific development options, particularly for the core redevelopment area, which includes the former Navy lodge parcel and abutting town properties, must be evaluated.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
06 - Other		100,000	150,000			250,000
<b>Total</b>		100,000	150,000			250,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
12 - Fund Balance - Committed - BRAC Redevelopment		100,000	150,000			250,000
<b>Total</b>		100,000	150,000			250,000

### Budget Impact/Other

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
01 - Other Advisory & Consulting		100,000	150,000			250,000
<b>Total</b>		100,000	150,000			250,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 06 - Planning

## Town of Middletown, RI

**Contact** Town Planner

<b>Project #</b>	<b>822-2020-002</b>
<b>Project Name</b>	<b>Dunlap-Wheeler Park Improvements</b>

**Type** 02 - Enhancement

**Useful Life** 20 Years

**Category** 06 - Land Improvements

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 03 - Economic vitality

**Status** Active

Description
Improvements to Dunlap-Wheeler Park consistent with the recommendations of the 2007 Atlantic Beach District Master Plan. Reconfigure parking area to delineate it from adjacent private parking area (Newport Beach House.)
Improve pedestrian access to park and to beach by adding boardwalk from park area to Easton's beach.

Justification
To build upon ongoing public and private-sector investment in the Atlantic Beach District, improvements to the park should be initiated. The park is in a highly visibly location and serves as a gateway to Middletown and the Atlantic Beach District. It has potential as a community gather place, but currently has few amenities.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - Design/Engineering	200,000					200,000
04 - Construction		1,000,000				1,000,000
<b>Total</b>	<b>200,000</b>	<b>1,000,000</b>				<b>1,200,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified	200,000	1,000,000				1,200,000
<b>Total</b>	<b>200,000</b>	<b>1,000,000</b>				<b>1,200,000</b>

Budget Impact/Other
Potential impact on maintenance costs for the park. Potential revenue enhancement as a result of more use of the park for special events. Potential budget impact as a funding sources has yet to be identified. Grant funding will be sought.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
01 - Other Advisory & Consulting	200,000					200,000
13 - Land Improvements		1,000,000				1,000,000
<b>Total</b>	<b>200,000</b>	<b>1,000,000</b>				<b>1,200,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 06 - Planning

## Town of Middletown, RI

**Contact** Town Planner

**Project #** 822-2022-001

**Type** 02 - Enhancement

**Project Name** Valley Park Trail Expansion

**Useful Life** 20 Years

**Category** 06 - Land Improvements

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 07 - Planning & development

**Status** Active

### Description

Expand trail system in the Middletown Valley Park into the southerly former life tenancy parcel.

### Justification

With the end of the life tenancy restriction on the southerly parcel of the Valley Park property, the Town is now able to expand passive recreational use to that parcel. Expansion of the trail system will provide access to the park from abutting neighborhoods, and provide for enhanced recreational opportunities in the park, such as more area for walking and birding.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	100,000	100,000				200,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
15 - Grant	100,000	100,000				200,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

### Budget Impact/Other

Minimal budget impact is anticipated as grants will be sought, with any required local match to be satisfied with in-kind staff and volunteer effort to the greatest extent possible.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
13 - Land Improvements	100,000	100,000				200,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>				<b>200,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 08 - Police Department

## Town of Middletown, RI

**Contact** Police Chief

**Project #** 841-2008-001

**Type** 05 - Replacement

**Project Name** Police Vehicle Replacement Program

**Useful Life** 05 Years

**Category** 05 - Vehicles

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

The Middletown Police Department is requesting funding to purchase four (4) new hybrid cruisers. Three (3) new hybrid marked cruisers are for the Patrol Division and one (1) unmarked cruiser is for the Administrative Division.

We are requesting the purchase of four (4) new vehicles. During fiscal year 2019 we replaced the canine vehicle with a new cruiser and also purchased a new administrative vehicle. In fiscal year 2020, we were able to purchase two new patrol cruisers to replace aging vehicles. In fiscal year 2021 we were unable to purchase new cruisers.

Currently two of our primary cruisers have over 105,000 miles while two others have over 80,000 miles. The two new cruisers are already experiencing higher mileage than normal.

The Middletown Police Department fleet management program calls for the replacement of vehicles before they reach 130,000 miles, or if they reach ten (10) years old or if they are deemed unsafe at an earlier time. Among the current fleet are four (4) vehicles that were purchased in 2011. This high number was due to the normal fleet rotation and cruiser accidents.

One of the three (3) 2011 Ford Crown Victorias has 10,264 idling engine hours and 96,752 miles with the equivalent of 435,464 miles overall. Another one of the three (3) Ford Crown Victorias has 9,559 idling engine hours and 89,909 miles with the equivalent of 405,356 miles overall and the third has 102,550 miles (the hour meter is unreadable). Due to their age, high mileage and deteriorating conditions, there is a concern that these vehicles are no longer safe to operate as emergency vehicles in the very near future and should be replaced in accordance with the Fleet Management Program.

Continuing to use these vehicles will result in unsafe conditions for the operator and the public thus creating greater liability for the department.

The fourth vehicle in the fleet that needs to be replaced is an administrative vehicle. This vehicle serves the department in a variety of ways. It is commonly used by the Accreditation Officer, School Resource Officers and Community Policing Division. The vehicle is equipped to pull the variable message boards around town and has been used to trailer the harbormaster boat on occasion.

The Community Policing Division uses the vehicle for its toy drive and fill-a-cruiser event. They also utilize this vehicle in the summer months when all other cruisers are being used on details or beach duty. Patrol has utilized this vehicle to perform investigations when an unmarked vehicle is called for. They also use this vehicle to transport children that require car seats for transportation. This vehicle is not equipped with a cage so that back seats are factory installed and can properly hold a child safety seat. The Accreditation Officer is not assigned a vehicle and uses this vehicle to attend monthly meetings and trainings. This vehicle is also utilized by the Animal Control Officer and Canine Officer when their primary vehicles are not available.

Due to its age, the vehicle is experiencing a rusting frame and has been requiring more maintenance making it a less than reliable vehicle.

### Justification

The Fleet Management Program has been adopted to maintain the efficiency and cost effectiveness of the police vehicle fleet. The program has established guidelines on the proper use, regular maintenance and the appropriate measures to utilize when rotating vehicles throughout the fleet to maximize their usable lives. The primary factors considered are the main purpose of the vehicles and the ability to meet those needs safely and effectively.

Secondary factors include the cost effectiveness of ongoing maintenance, frequency of utilization, obsolescence and the vehicle's appearance as a reflection of the department's professionalism.

The Patrol Division utilizes vehicles in three specific categories under the fleet management program. These are Primary Response Vehicles, Secondary Response Vehicles and Detail Vehicles.

Primary Response Vehicles consist of the newest, most reliable vehicles that are utilized 24 hours a day, 365 days a year to proactively patrol and respond to emergency calls for service. These vehicles need to be of the highest quality as they are put to vigorous use, and therefore are rotated out of this category when they reach 65,000 miles.

Secondary Response Vehicles consist of vehicles recently rotated out of the Primary Response Vehicle category. The vehicles can still be safely

# Capital Improvement Program

FY '22 thru FY '26

Department 08 - Police Department

## Town of Middletown, RI

Contact Police Chief

utilized to temporarily replace a primary vehicle for special assignments, such as targeted patrols (speed enforcement, seat belt enforcement, etc.) and details. These vehicles get less frequent use and are maintained in this category until they reach 100,000 miles or if they become too costly to maintain.

Detail Vehicles are vehicles that are no longer suited for patrol functions but still maintain utility as emergency vehicles. They are used for construction details where emergency lighting aids in the visibility and safety around construction zones. These vehicles generate income in the form of hourly vehicle use rates (currently \$27.50/hour) paid to the Town when they are used for details. These vehicles spend excessive hours idling and the mileage generally does not reflect the excessive use they have been subjected to. These vehicles are replaced at 130,000 miles because of their lack of utility after such extended use.

Utilizing the Ford Interceptor Hybrid SUV provides the following benefits;

- Purpose-built for law enforcement applications, the next-generation Ford PI Utility comes standard with a state-of-the-art hybrid AWD powertrain for improved performance, along with significant fuel savings (\$3,800 per vehicle/per year at \$3.00 per gallon – see multi-year chart below) savings and lower CO2 emissions compared to 3.7L AWD offering.
- A potential reduction of 22,560lbs. of CO2 output per year per vehicle
- There are no compromises in passenger space, cargo space or safety. In addition to the enhanced police durability-cycle testing, it continues the unique distinction of being the only pursuit-rated vehicle designed and engineered for the 75-mph rear-impact crash standard. All other vehicles only meet the 50 mph federal standard.
- A built-in Ford modem is standard, along with a complimentary 2-year Ford Telematics subscription. It provides a powerful, simple-to-use tool that delivers manufacturer-grade information, insights and solutions – including fuel savings, CO2 emissions, vehicle health and more.
- New Standard Features (over \$2,000 value compared to 2019 MY):
  - Ford Modem with 2-year complimentary Ford Telematics, Bluetooth capability with cellphone pass-through voice commands
  - LED low and high beam headlamps with factory-integrated wig-wag and pre-drilled holes for user-installed warning strobes
  - 4-user configurable steering wheel mounted switches
  - Class III Trailer Tow Receiver (up to 5,000 lbs.)
  - Dual-Zone Electronic Temperature Control
  - Tilt and Telescoping Steering Wheel
  - Automatic on/off Headlamps
  - Deep Sand/Snow Traction Control
- New Available Features:
  - Factory-installed Police Perimeter Alert System that monitors approximately 270-degrees of movement outside of the vehicle and springs into action when threatening behavior is detected
  - Rear Camera On-Demand
  - Pre-Collision Assist with Forward Collision Warning and Automatic Emergency Braking (\$145 MSRP – includes a unique temporary disable switch for law enforcement)
  - Trailer Tow Lighting Package
  - Heavy Duty AGM 12V Battery (92 amp-hr., 900 CCA).

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	235,368	207,117	244,783	249,491	272,145	1,208,904
<b>Total</b>	<b>235,368</b>	<b>207,117</b>	<b>244,783</b>	<b>249,491</b>	<b>272,145</b>	<b>1,208,904</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Rescue Wagon Fund	235,368	207,117	244,783	249,491	272,145	1,208,904
<b>Total</b>	<b>235,368</b>	<b>207,117</b>	<b>244,783</b>	<b>249,491</b>	<b>272,145</b>	<b>1,208,904</b>

### Budget Impact/Other

The addition of four (4) AWD Ford Interceptor Hybrid SUV vehicles to the fleet will allow the Department to maintain its fleet readiness while also increasing efficiency and cost effectiveness. The new AWD Ford Interceptor Hybrid SUV offers more cargo room and more interior volume than the standard Police Interceptor SUV. It also offers improved horsepower, torque, acceleration and top speed versus the standard Police Interceptor SUV. Ford estimates that the AWD Ford Interceptor Hybrid SUV will achieve a combined 24mpg versus 17mpg that the standard Police Interceptor gets. This equates to an estimated 343 gallons of gas per year per vehicle while driving, 933 gallons of gas while at idle for a

# Capital Improvement Program

FY '22 *thru* FY '26

Department 08 - Police Department

## Town of Middletown, RI

Contact Police Chief

total of 1,276 gallons of gas saved per year per vehicle. Assuming the cost of gas is \$2.50, that equals over \$3,100.00 in savings.

The following chart from the Ford Motor Company shows the fuel savings benefit of the 2020 MY PI Utility AWD Hybrid versus the 3.7L PI Utility AWD assuming 20,000 miles per year and 60% idle time over two 8-hour shifts per day.

Gallon	1 Year	2 Years	3 Years	4 Years	5 Years	6 Years
\$3.00	\$3,800	\$7,600	\$11,400	\$15,200	\$19,000	\$22,800
\$3.50	\$4,500	\$9,000	\$13,500	\$18,000	\$22,500	\$27,000
\$4.00	\$5,100	\$10,200	\$15,300	\$20,400	\$25,500	\$30,600
\$4.50	\$5,700	\$11,400	\$17,100	\$22,800	\$28,500	\$34,200

The total projected cost to add four (4) vehicles to the fleet is \$235,358.44. This estimate includes the cost of the vehicles, graphics, Mobile Data Terminals (MDT), radio equipment and emergency lights and sirens. The general breakdown of costs is as follows:

Ford Utility Vehicle - Marked	3 @	\$ 37,057.60	=	\$ 111,172.80
Equipment - Marked	3 @	\$ 15,989.00	=	\$ 47,967.00
Graphics - Marked	3 @	\$ 650.00	=	\$ 1,950.00
MDT - Marked	3 @	\$ 5,820.00	=	\$ 17,460.00
Radio - Marked	3 @	\$ 3,479.94	=	\$ 10,439.82
Ford Utility Vehicle - UNmarked	1 @	\$ 37,258.88	=	\$ 37,258.88
Equipment - UNmarked	1 @	\$ 5,640.00	=	\$ 5,640.00
Radio - UNmarked	1 @	\$ 3,479.94	=	\$ 3,479.94
<b>TOTAL</b>				<b>\$ 235,368.44</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 08 - Police Department

## Town of Middletown, RI

**Contact** Police Chief

<b>Project #</b>	<b>841-2021-001</b>
<b>Project Name</b>	<b>Infrastructure Security - Fencing Non-Public Area</b>

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 21 - ED - Health & Safety

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

The Middletown Police Department is requesting funding to fence in the property surrounding the non-public area (back) of the police station.

The police station security gates were installed in 2018 on each side of the building to provide security to the rear non-public area of the property. The Middletown Police Department is looking to complete the final phase of security enhancements by fencing in the non-public area located beyond the gates to the rear of the building and surrounding the rear parking lot.

### Justification

The rear of the building is a non-public area that has been identified as a security vulnerability of the police station property. In addition to finding several people over the years walking through the property, the rear of the property also contains many infrastructure vulnerabilities to include vehicle assets, harbormaster boat, impound evidence lot, radio tower, building generator, prisoner pick up and drop off, police personal vehicles etc.

Scope of Fencing

1. Front of Building Fence - 235 feet of five (5) foot tall, black, 3 rail aberdeen style commercial grade fence with three (3) sidewalk gates. This fencing would be at the front of the building that would match the current driveway security gates.
2. Perimeter Majority Fence - 528 feet of six (6) foot tall, black fusion bonded chain link fence system. The majority of the perimeter fencing extends would include 6 foot black fusion bonded chain link which would blend in with the existing fencing to make it aesthetically pleasing. This would also include two (2) gates.
3. South Side Cedar Fence Repairs - 48 feet of cedar fence section repairs. This existing section of cedar fencing is in need of several repairs due to rotted planks and decaying wood. Most of the structure is solid but repairs to the existing fence need to be completed.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	45,868					45,868
<b>Total</b>	<b>45,868</b>					<b>45,868</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Rescue Wagon Fund	45,868					45,868
<b>Total</b>	<b>45,868</b>					<b>45,868</b>

### Budget Impact/Other

Projected Costs - Materials and Installation	
1. Front of Building Fence	\$ 22,993.00
2. Perimeter Majority Fence	\$ 19,885.00
3. South Side Cedar Fence Repairs	\$ 2,990.00
<b>TOTAL</b>	<b>\$ 45,868.00</b>

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	45,868					45,868
<b>Total</b>	<b>45,868</b>					<b>45,868</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 08 - Police Department

## Town of Middletown, RI

**Contact** Police Chief

<b>Project #</b>	<b>841-2022-001</b>
<b>Project Name</b>	<b>Beach Utility Terrain Vehicle</b>

**Type** 04 - New

**Useful Life** 10 Years

**Category** 05 - Vehicles

**Priority** 02 - High

**Status** Active

**Econ Level** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

The Middletown Police Vehicle is requesting funding to purchase a Beach Utility Terrain Vehicle.

The beach Utility Terrain Vehicle (UTV), is a critical asset to both the Police and Fire Departments which will provide enhanced safety and security for the thousands of people who visit our beaches annually. The UTV will be a fully marked beach vehicle equipped with enhanced safety and electronic equipment to patrol our beaches.

### Justification

The UTV will allow for enhanced visibility and better equip police and fire personnel to provide the essential functional duties such as medical calls, missing swimmers, fisherman being swept off Sachuest Point, water accidents or missing children.

The UTV allows for the quick mobilization of a vehicle to handle and provide resources to all calls within the large, sometimes confined areas of beach goers, the narrow beach paths and the abundance of paths on Sachuest Point.

This UTV will replace the older unmarked John Deere gator which will be repurposed to necessary beach functions for the beach staff.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	23,645					23,645
<b>Total</b>	<b>23,645</b>					<b>23,645</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Rescue Wagon Fund	18,645					18,645
15 - Grant	5,000					5,000
<b>Total</b>	<b>23,645</b>					<b>23,645</b>

### Budget Impact/Other

The total projected cost of a fully equipped beach Utility Terrain Vehicle (UTV) is \$ 27,716.39.

This estimate included the cost of the vehicle, graphics, safety equipment, lights, siren and PA system on board. The general breakdown of costs is as follows:

Polaris Ranger Crew XP 1000	\$ 19,145.46
Equipment, Marking & Lights	\$ 4,500.00
<b>TOTAL</b>	<b>\$ 23,645.46</b>

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
05 - Vehicles	23,645					23,645
<b>Total</b>	<b>23,645</b>					<b>23,645</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 08 - Police Department

## Town of Middletown, RI

**Contact**

<b>Project #</b>	<b>841-2024-001</b>
<b>Project Name</b>	<b>Multi-Use Unmanned Aircraft System</b>

**Type** 06 - Unassigned  
**Useful Life** 06 Years  
**Category** 02 - Equipment  
**Priority** 02 - High  
**Status** Active

**Econ Devel** 02 - Indirect      **Risk/Liability** 03 - High  
**Plan Compliance** 04 - Yes      **Strategic Goal** 05 - Health & safety

**Description**

We are requesting the purchase of a Town Multi-Use Unmanned Aircraft System (UAS).  
 Over the past several years, state and local municipalities have greatly benefitted from the advancements of an Unmanned Aircraft Systems (UAS) commonly known as "drones".  
 UAS's have become a must-have technology for hundreds of police departments across the country which have been proven in many instances to be modern life saving tools. UAS's have provided invaluable support to the many public safety functions within any given community, particularly a shoreline community.

**Justification**

In Middletown there are numerous uses for a UAS in many of the town department functions. The police department would be able to utilize a UAS in many functions such as lifesaving missions for missing persons to include children and elderly, missing swimmers, fisherman and any hostile actor in a remote area who may be armed etc. In addition, it would be utilized to monitor larger events, beach and traffic safety operations and to document crime and accident scenes.  
 The fire department would be able to utilize the UAS for structure fires to help determine hot spots and flame patterns during an actual fire. They would also be able to utilize the UAS for fire scene documentation, disaster management, situational awareness of personnel, brush fire locations and in the preplanning of a building's emergency site plans.  
 The town engineer could also utilize the services of an UAS to access, photograph and send live video to monitor those inaccessible areas during a flood such as Bailey Brook, Maidford River, detention basins, culverts, probable flooding areas and the Esplanade drainage outfall pipe which extends 400 feet offshore.  
 Most of these department uses referenced above, have actually occurred over the past year and provide valid examples of how an UAS would greatly benefit the various town departments in our respective public safety missions.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement			40,000			40,000
<b>Total</b>			40,000			40,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Rescue Wagon Fund			40,000			40,000
<b>Total</b>			40,000			40,000

**Budget Impact/Other**

We are recommending the town of Middletown purchase a multi-use UAS. The procurement of this commercial grade UAS will provide immeasurable resources to the various town departments and in some cases will actually save lives. With hundreds of cities and towns across the country now having UAS programs, combined with the affordability and resources offered by a multifunction UAS, I am requesting the town move forward on this procurement.  
 The procurement of an UAS will provide numerous resources that will greatly enhance the overall public safety missions and operations of the respective town departments. With the current market of UAS's always changing with technology and cost, as of this writing I am providing a 20s currently being utilized by several New England Police Departments who continue to document their numerous successes to include saving lives and equipping their agencies with all the capabilities afforded by an UAS, that they never had before.  
 Complete UAS System      \$40,000 \*  
 \* Updated Quote to be provided prior to procurement

# Capital Improvement Program

FY '22 *thru* FY '26

Department 08 - Police Department

## Town of Middletown, RI

Contact

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Equipment			40,000			40,000
<b>Total</b>			40,000			40,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 09 - Fire Department

## Town of Middletown, RI

**Contact** Fire Chief

**Project #** 842-2011-006  
**Project Name** Fire Dept. Marine Response Replacement Program

**Type** 05 - Replacement

**Useful Life** 15 Years

**Category** 05 - Vehicles

**Priority** 02 - High

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Replacement of personal watercraft (PWC) type water rescue boat and rescue sled.  
 The replacement of the personal watercraft (PWC) style rescue boat and rescue sled will enable the Department to continue to effect rescues in the surf and calm water environment. The rescue sled is a device attached to the rear of the craft that allows a rescue swimmer to retrieve and transport a victim quickly in adverse conditions.

Rescue Jet Ski \$14,000  
 Rescue Sled \$3,000  
 Trailer \$2000

### Justification

This watercraft is capable of being launched at any beach or boat ramp access. This operational platform has become integral to water rescue in our varied marine environments. The Department's primary boat is limited to deployment at boat ramps due to size and draft.

Due to age and limited practical serviceability, the personal watercraft currently utilized will no longer be used for primary rescue duty but will be utilized for training and support.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement			19,000			19,000
<b>Total</b>			<b>19,000</b>			<b>19,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Rescue Wagon Fund			19,000			19,000
<b>Total</b>			<b>19,000</b>			<b>19,000</b>

### Budget Impact/Other

Reduced cost for repairs, maintenance for new rescue vehicle.  
 Retired rescue vehicle will expand training opportunities.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - Equipment			19,000			19,000
<b>Total</b>			<b>19,000</b>			<b>19,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 09 - Fire Department

## Town of Middletown, RI

**Contact** Fire Chief

**Project #** 842-2011-010  
**Project Name** Fire Department Pumper Replacement Program

**Type** 05 - Replacement

**Useful Life** 10 Years

**Category** 05 - Vehicles

**Priority** 02 - High

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Pumper Replacement Program that will provide the fire department with replacement pumpers at 20 year intervals.  
 FY2022 - 2 new 1500 GPM Pumpers  
 FY2026 - 1 new 1500 GPM Pumper

### Justification

Replacement pumper for Engine 37 (2006) this will bring the total fleet back to four pumpers as it was in the past. Engine 37 will become our backup reserve pumper.

The workhorse of the fire departments fleet, pumpers must provide a reliable platform for transporting firefighters, water, hose and firefighting equipment in order to effectively extinguish fires at the earliest stage possible. All MFD pumpers are designed to carry 750 gallons of water and two types of firefighting foam to combat structural and vehicle fires. In addition to structure fire responses, motor vehicle accidents require hydraulic extrication equipment, scene lighting, and electrical power generation.

Also included in the equipment carried is advanced life support medical equipment that provides firefighter/EMT's with similar abilities of our rescue units.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	1,256,000				650,000	1,906,000
<b>Total</b>	1,256,000				650,000	1,906,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Lease Purchase	1,256,000				650,000	1,906,000
<b>Total</b>	1,256,000				650,000	1,906,000

### Budget Impact/Other

The purchase of the replacement pumper will maintain reliability of the fleet and reduce maintenance and repair costs. This vehicle will be purchased with revenue generated from rescue billing which is the source for the majority of public safety capital purchases.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
05 - Vehicles	1,256,000				650,000	1,906,000
<b>Total</b>	1,256,000				650,000	1,906,000

# Capital Improvement Program

FY '22 thru FY '26

**Department** 09 - Fire Department

## Town of Middletown, RI

**Contact** Fire Chief

**Project #** 842-2012-004

**Type** 05 - Replacement

**Project Name** Fire Vehicle Replacement Program

**Useful Life** 05 Years

**Category** 05 - Vehicles

**Econ Devel** 01 - None

**Risk/Liability** 03 - High

**Priority** 02 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Fire Department vehicle replacement Program. This will provide a systematic approach to retire emergency response command vehicles on a ten year rotating schedule.

This program will also provide for the replacement of the Squad Vehicle.

The squad vehicle is the primary vehicle utilized to tow either of the Departments' trailered marine assets, utility trailers or support equipment. This vehicle is a "1 ton" Medium duty Pick-up style truck with a utility body for basic tool storage. The vehicle is equipped with 4-wheel drive, necessary to allow for the launching off marine assets at various boat ramps and environments, as well as transporting personnel and equipment in severe weather.

ADDED 01292020 - \$15,000 for utility vehicle with stokes basket to be used at beach

The UTV vehicle would be primarily used for beach details and rescues on Sachuest point. The vehicle would be a side by side all terrain vehicle, with a skid mounted stokes basket. The vehicle would be able to transport firefighters and patients from the beach or remote areas. It would also have the ability to store first aid, firefighting equipment.

### Justification

This vehicle replacement program will maintain a fleet of administrative/command staff/support response vehicles that meet the needs of today's fire service demands. These vehicles will be equipped with 4-wheel drive chassis on frame design with storage space that will accommodate a command console, computer and radio communications equipment, first responder medical equipment and the storage for any needed personal protective gear. This will provide the administrative/command staff with an effective mobile command post to provide effective coordination and control during emergency operations. Updating command staff vehicles will ensure reliable responses to emergency calls when needed. Fire Department command staff vehicles currently respond to more than 300 calls annually as well as day to day operations and inspections.

The current type/style of staff command vehicle is deficient in several areas.

Maneuverability - The current uni-body 4 wheel drive systems on the ford explorer is not suited for the extreme condition that these vehicle are sometimes required to operate in. In heavy snow conditions a full frame 4x4 configuration offers more ground clearance and a superior ability to get to emergency scene locations that are not directly on paved roads. The need to traverse sidewalks, curbs, large diameter fire hose and other obstructions commons at locations both in Middletown and in neighboring communities were we frequently respond on mutual aid assistance. With the increased use of natural areas there is a higher likelihood that rescue operations may take place in-off road conditions.

Storage space - The current Ford Explorer does not have sufficient storage space for the equipment that is required for a effective fire service command vehicle. The max cargo capacity of the Explorer is @ 85 cubic feet where the Expedition has more than 100 cubic feet.

Command Center - Middletown Fire needs to have a more robust command center available at emergency events. There is insufficient space to store maps, radios, accountability boards and other equipment. What is needed is a prefabricated rear mounted command center that can better organize tactical operations at emergency events. With Newport Fire now operation on 800 MHz we now may have a total of 3 different types of radios in operation during a mutual aid event. It is likely that Middletown Fire will be transitioning to 800 MHz as a primary operations frequency in the near future. This change would require a mobile repeater be added to new command vehicles. The current Explorer is already under sized for what we currently need to carry.

Towing Capacity - While there is not a frequent need to tow things a larger command vehicle has more ability to tow rescue boats, backup generators, Red Cross shelter supply trailers, or other equipment during an emergency.

### Squad Vehicle Replacment

The squad vehicle is the primary vehicle utilized to tow either of the Departments' trailered marine assets, utility trailers or support equipment. This vehicle is a "1 ton" Medium duty Pick-up style truck with a utility body for basic tool storage. The vehicle is equipped with 4-wheel drive, necessary to allow for the launching off marine assets at various boat ramps and environments. The Crew Cab is utilized to transport responders to emergency scenes with enough room to accommodate fully equipped rescue personnel wearing personal protective equipment such as wet suits and personal flotation devices. In times of severe weather/disasters the vehicle is utilized to transport civilians to the regional shelter and to transport

# Capital Improvement Program

FY '22 thru FY '26

Department 09 - Fire Department

## Town of Middletown, RI

Contact Fire Chief

essential work staff from their homes to medical facilities. The open pick-up style bed provides capacity to carry oversized equipment or supplies to or from an emergency scene. The apparatus is equipped with standard emergency and scene lighting as well as radio communication equipment. The current "Squad 1" has been in service since 2004 and will be moved to secondary service to support plowing operations in the winter and utility tasks.

### UTV Side by Side rescue vehicle

The UTV vehicle would be primarily utilized for the ever-increasing beach details and rescues on Sachuest point. This vehicle would be a side by side all terrain 4x4 vehicle with crew cab configuration, with a skid mounted stokes basket, that would be removable if/or when the vehicle would need to be replaced. The vehicle would have the ability to reach remote scenes with enough personnel to begin treatment of patients and transport to a waiting rescue. During detail events such as fireworks, bon fires, road races, this vehicle would be utilized to bring equipment out to areas on the beach. The vehicle would also have towing capacity to be able to launch our Water Rescue Ski from area with no boat ramp.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	15,000	44,000		120,000		179,000
<b>Total</b>	<b>15,000</b>	<b>44,000</b>		<b>120,000</b>		<b>179,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Rescue Wagon Fund	15,000	44,000		120,000		179,000
<b>Total</b>	<b>15,000</b>	<b>44,000</b>		<b>120,000</b>		<b>179,000</b>

### Budget Impact/Other

Replacing administrative/command staff response vehicles under this program will help reduce the cost of overall vehicle maintenance. These vehicles will be purchased with revenue generated from rescue billing which has been designated for major fire department public safety capital purchases.

Replacing the squad vehicle under this program will reduce the cost of overall vehicle maintenance. This vehicle will be purchased with revenue generated from rescue billing which has been designated for major fire department public safety capital purchases.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
05 - Vehicles	15,000	44,000		120,000		179,000
<b>Total</b>	<b>15,000</b>	<b>44,000</b>		<b>120,000</b>		<b>179,000</b>

# Capital Improvement Program

FY '22 thru FY '26

**Department** 09 - Fire Department

## Town of Middletown, RI

**Contact** Fire Chief

<b>Project #</b>	<b>842-2012-009</b>
<b>Project Name</b>	<b>Fire Department Rescue Vehicle Replacement Program</b>

**Type** 05 - Replacement

**Useful Life** 06 Years

**Category** 05 - Vehicles

**Priority** 02 - High

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

2025 - Two Advanced Life Support Emergency Medical Rescue Vehicles equipped for emergency medical operations with emergency lights, siren, fire radio etc.  
 New rescue vehicles will continue to be equipped with a 4 wheel drive chassis. The 4x4 chassis has proved much more effective in adverse weather conditions and on unpaved surfaces. Chassis durability is enhanced due to increased robustness of suspension parts and capacity to carry increasing equipment loads safely.  
 New power stretchers and power loading system included in new rescue vehicles have reduced some of the strain firefighters put on their backs, knees, and arms lifting patients in and out of rescue vehicles. This feature will help reduce firefighter injuries, enhance safety, and the associated costs.  
 (SJB 02142018 Note: Assume we get 6-years of service out of the new rescue wagon rigs)  
 To ensure reliable Emergency Service these vehicle will be replaced every 6 years.

### Justification

Fleet replacement program - Replacement of both rescues reduces overall cost of vehicle maintenance and helps ensure reliability of the vehicles for this critical service. Emergency Medical Technicians rely on the identical arrangement of work space and medical equipment storage to help ensure the most effective service delivery. Our EMTs constantly rotate between both front-line rescues and benefit by having two matching setups to perform Advanced Life Support procedures. We plan to continue replacement of both vehicles together to maintain this benefit. This will reduce total purchase cost by placement of a multiple vehicle order.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement				510,000		510,000
<b>Total</b>				510,000		510,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Lease Purchase				510,000		510,000
<b>Total</b>				510,000		510,000

### Budget Impact/Other

These vehicles are vital to providing life saving care to Middletown residents and visitors. Timely replacement will reduce overall maintenance costs and help ensure that we have dependable vehicles to answer EMS calls. We desire to continue a replacement program of both vehicles together to reduce total purchase costs. Duplicated vehicle costs are reduced by a decreased engineering and design costs. These vehicles also provide a substantial revenue source for most public safety capital purchases.  
 These vehicles will be purchased with revenue generated from rescue billing which has been designated for major fire department public safety capital purchases. Tow existing rescue vehicle will be traded as part of the bidding process.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
05 - Vehicles				510,000		510,000
<b>Total</b>				510,000		510,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 09 - Fire Department

## Town of Middletown, RI

**Contact** Fire Chief

**Project #** 842-2020-003  
**Project Name** Overhead Door Replacement

**Type** 05 - Replacement

**Useful Life** 20 Years

**Category** 01 - Buildings

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 08 - Infrastructure preservation

**Status** Active

**Description**  
 Replacement of three overhead insulated doors on the South side of the building indicated in the Jacobs Facilities Conditions Assessment Report conducted in July 2018. The project would include the replacenment of the openers attached to each door as well as wall and control switches.

**Justification**  
 The three overhead doors on the Southern side of the Fire Station were not replaced during the extensive renovations conducted during 2015-2016. These overhead doors are over 25 years old and require replacement due to wear and tear. Multiple insulated thermopane panels have failed causing fogging and loss of energy efficiency. The current doors have 24" tall panels without horizontal backers and are marginally insulated. Replacement doors will be 24" insulated panels with horizontal wind bracing at 12" intervals. This construction will enhance wind resistance and energy efficiency. The project would include the replacenment of the openers attached to each door as well as wall switches and controls.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Rescue Wagon Fund	38,000					38,000
<b>Total</b>	<b>38,000</b>					<b>38,000</b>

**Budget Impact/Other**  
 Replacement of these three doors will help to preserve the building envelope, improve energy efficiency and enhance resistance to wind and severe weather. Maintaining the building envelope will prevent avoidable damage to equipment and structural components.

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 09 - Fire Department

## Town of Middletown, RI

**Contact** Fire Chief

**Project #** 842-2021-001

**Type** 04 - New

**Project Name** Fire Protection - East Side - Cisterns

**Useful Life** 50 Years

**Category** 03 - Infrastructure

**Econ Level**

**Risk/Liability**

**Priority** 02 - High

**Plan Compliance**

**Strategic Goal**

**Status** Active

### Description

This project would be to install cisterns in the area of town without fire hydrants. These cisterns would be about 15,000 gallon and placed strategically around the area to better supplement firefighting operations. These cisterns would be monitored daily by the town and would be tested semi-annually by the Fire Department. These cisterns would allow a fire department engine the ability to draft water from pre-determined site and pump the water to another fire apparatus at the fire scene or to shuttle water from the cistern to the fire scene.

### Justification

Currently Middletown has entire area of town without a domestic water supply or fire hydrants. This area includes some of our larger homes, including the Indian Ave, Wapping Rd, Mitchells Ln, and parts of Green End Ave. Some of these homes are over 5000sqft and property costs are in the millions. Currently the Fire Department operates by responding to this area with a 2500-gallon tanker truck and fire engine. They call for mutual aid tankers from Jamestown, Tiverton and Little Compton. Once on scene the tanker would drop its water and find a hydrant to refill the tank, these hydrants could be miles away, which may take up to 15 minutes to refill. Installing cisterns, strategically, around this area would reduce the amount of time it would take, to establish a water source. Meanwhile allowing more time for surrounding tankers to respond to the scene. Once a cistern is emptied, another cistern could be used, or a hydrant could be located and the tankers now on scene would be able to shuttle water more efficiently.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

### Budget Impact/Other

Initial cost of construction and installing the cisterns. Any cistern installed would be 20+ year engineered tank. Yearly maintenance would be flow testing semi-annually by the fire department at minimal cost.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	150,000	150,000	150,000	150,000	150,000	750,000
<b>Total</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>750,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works  
**Contact** Public Works Director  
**Type** 05 - Replacement  
**Useful Life** 20 Years  
**Category** 05 - Vehicles  
**Priority** 03 - Normal  
**Status** Active

## Town of Middletown, RI

**Project #** 851-2008-002  
**Project Name** DPW Vehicle Replacement Program

**Econ Devel** 02 - Indirect  
**Risk/Liability** 01 - Low  
**Plan Compliance** 04 - Yes  
**Strategic Goal** 05 - Health & safety

**Description**  
 Vehicle Pool:  
 FY22 scheduled replacement of F550 \$85,000  
 FY23 scheduled replacement of F550 \$90,000  
 FY25 scheduled replacement of truck #30 \$150,000

**Justification**  
 Replacement of vehicles according to Fleet Management Condition Index (age and condition). New vehicles will have proper suspension and wheel loading to accommodate needs of the department.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	85,000	90,000		150,000		325,000
<b>Total</b>	<b>85,000</b>	<b>90,000</b>		<b>150,000</b>		<b>325,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - CIP Special Revenue Fd	85,000	90,000		125,000		300,000
<b>Total</b>	<b>85,000</b>	<b>90,000</b>		<b>125,000</b>		<b>300,000</b>

**Budget Impact/Other**  
 Reduction in vehicle maintenance budget. Cost avoidance by not maintaining older vehicles and improved efficiency by avoiding down time due to more frequent repairs.

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>851-2008-005</b>
<b>Project Name</b>	<b>Road Pavement Program</b>

**Type** 05 - Replacement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Manage annual road paving projects utilizing pavement upgrade and/or pavement preservation techniques. Pavement Management Program details current condition assessment and ranking.

Paving Scope(s): full depth mill to gravel base, gravel base if existing is substandard, 2" binder and 1.5" top course; mill 1.5" and 1.5" top course. Pavement preservation techniques, including crack sealing, extend the useful life of the road surface.

FY21 Roads: \$500k - Center Ave (segment), Boulevard (segment), Commercial Blvd (segment), Rosedale Tr, Harold Ln,

FY22 Roads \$650k - Rego Rd (segment), Peckham Ln, Ellen Rd (segment), Boulevard (segment), Green End (segment by pond), Miantonomi Ave (segment by pond)

FY23 Roads \$650k - Mitchells Ln (Wyatt North to bend near Tibbett's)

### Justification

Improvements to the Town's infrastructure will improve the resident's quality of life, increase property values and aids in promoting economic development. Infrastructure improvements are encouraged in the Town's Comprehensive Plan.

Improvement to existing road surfaces that are failing. Roads in failing condition add costs associated with patching. Also, roads in failing or poor condition increase the risks associated with insurance liability claims related to personal injury.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	822,000	822,000	650,000	650,000	650,000	3,594,000
<b>Total</b>	<b>822,000</b>	<b>822,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>3,594,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
01 - General Fund	172,000	172,000				344,000
02 - CIP Special Revenue Fd	650,000	650,000	650,000	650,000	650,000	3,250,000
<b>Total</b>	<b>822,000</b>	<b>822,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>3,594,000</b>

### Budget Impact/Other

Reduce maintenance costs associated with poor condition of existing road surfaces.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	822,000	822,000	650,000	650,000	650,000	3,594,000
<b>Total</b>	<b>822,000</b>	<b>822,000</b>	<b>650,000</b>	<b>650,000</b>	<b>650,000</b>	<b>3,594,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-010

**Type** 02 - Enhancement

**Project Name** Retrofit Berkeley Avenue grass channel

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Retrofit concept is to convert existing grass channel to a Wet Vegetated Treatment system; multiple cells in series will maximize treatment in a linear project area - the system will require a liner to prevent groundwater infiltration into the system and to maximize capacity to manage stormwater - this retrofit will not reduce the system's existing storage capacity as the new wet vegetated treatment system will be constructed below the existing detention basin

### Justification

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		100,000				100,000
<b>Total</b>		100,000				100,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		100,000				100,000
<b>Total</b>		100,000				100,000

### Budget Impact/Other

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		100,000				100,000
<b>Total</b>		100,000				100,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-011  
**Project Name** Retrofit Existing Roadside Swales Wyatt Road

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

Retrofit existing roadside swales to include check dams, emergent plants, and an underdrain system - Bioretention system would be underdrained because of poor soils - cost is lower compared to new structural BMPs - BMPs can be implemented within the roadway easement - Additional maintenance required since road runoff has high sediment loads

**Justification**

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		40,000				40,000
<b>Total</b>		40,000				40,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		40,000				40,000
<b>Total</b>		40,000				40,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		40,000				40,000
<b>Total</b>		40,000				40,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-012  
**Project Name** Retrofit Existing Roadside Swales Berkeley Ave

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Retrofit existing roadside swales to include check dams, emergent plants, and an underdrain system - Bioretention system would be underdrained because of poor soils - cost is lower compared to new structural BMPs - BMPs can be implemented within the roadway easement - Additional maintenance required since road runoff has high sediment loads

### Justification

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		10,000				10,000
<b>Total</b>		10,000				10,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		10,000				10,000
<b>Total</b>		10,000				10,000

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		10,000				10,000
<b>Total</b>		10,000				10,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-013  
**Project Name** Retrofit Existing Roadside Swales Paradise Ave

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

Retrofit existing roadside swales to include check dams, emergent plants, and an underdrain system - Bioretention system would be underdrained because of poor soils - cost is lower compared to new structural BMPs - BMPs can be implemented within the roadway easement - Additional maintenance required since road runoff has high sediment loads

**Justification**

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		10,000				10,000
<b>Total</b>		10,000				10,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		10,000				10,000
<b>Total</b>		10,000				10,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		10,000				10,000
<b>Total</b>		10,000				10,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-014  
**Project Name** Retrofit Existing Roadside Swales Green End Ave

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Retrofit existing roadside swales to include check dams, emergent plants, and an underdrain system - Bioretention system would be underdrained because of poor soils - cost is lower compared to new structural BMPs - BMPs can be implemented within the roadway easement - Additional maintenance required since road runoff has high sediment loads

### Justification

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-016  
**Project Name** Retrofit Existing Roadside Swales Third Beach Road

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**  
 Retrofit existing roadside swales to include check dams, emergent plants, and an underdrain system - Bioretention system would be underdrained because of poor soils - cost is lower compared to new structural BMPs - BMPs can be implemented within the roadway easement - Additional maintenance required since road runoff has high sediment loads

**Justification**  
 As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

**Budget Impact/Other**  
 Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		20,000				20,000
<b>Total</b>		<b>20,000</b>				<b>20,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-017  
**Project Name** Retrofit Existing Roadside Swales Prospect Ave

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**  
 Retrofit existing roadside swales to include check dams, emergent plants, and an underdrain system - Bioretention system would be underdrained because of poor soils - cost is lower compared to new structural BMPs - BMPs can be implemented within the roadway easement - Additional maintenance required since road runoff has high sediment loads

**Justification**  
 As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		20,000				20,000
<b>Total</b>		20,000				20,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		20,000				20,000
<b>Total</b>		20,000				20,000

**Budget Impact/Other**  
 Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		20,000				20,000
<b>Total</b>		20,000				20,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-018

**Type** 02 - Enhancement

**Project Name** Retrofit Existing Roadside Swales near Nelson Pond

**Useful Life** 25 years

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Category** 03 - Infrastructure

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Priority** 03 - Normal

**Status** Active

### Description

Retrofit existing roadside swales to include check dams, emergent plants, and an underdrain system - Bioretention system would be underdrained because of poor soils - cost is lower compared to new structural BMPs - BMPs can be implemented within the roadway easement - Additional maintenance required since road runoff has high sediment loads

### Justification

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		10,000				10,000
<b>Total</b>		10,000				10,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		10,000				10,000
<b>Total</b>		10,000				10,000

### Budget Impact/Other

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		10,000				10,000
<b>Total</b>		10,000				10,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-019  
**Project Name** New Stormwater BMP Bioretention Wyatt Soccer Field

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Construct bioretention areas in between the parking area and the soccer fields upgradient of existing catch basins - overflow will be directed to existing storm drainage system - good demonstration value at public soccer fields - maintenance can be conducted as part of routine field maintenance

### Justification

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		30,000				30,000
<b>Total</b>		30,000				30,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		30,000				30,000
<b>Total</b>		30,000				30,000

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		30,000				30,000
<b>Total</b>		30,000				30,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-020  
**Project Name** New Stormwater BMP Remove pavement Turner Rd

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

The shoulder of Turner Road between GEA and Hoogendoorn Nurseries is paved and contains residential mail boxes. Proposed concept involves pavement removal. This area could be either restored to grass or replaced with linear bioretention which would treat roadway and driveway runoff. The homeowners would benefit with an aesthetic improvement to their curb appeal.

**Justification**

As identified in the The Maidford River Watershed Assessment, the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		30,000				30,000
<b>Total</b>		30,000				30,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		30,000				30,000
<b>Total</b>		30,000				30,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		30,000				30,000
<b>Total</b>		30,000				30,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

<b>Project #</b>	<b>851-2017-022</b>
<b>Project Name</b>	<b>Tree boxes Neighborhoods near Maidford River</b>

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Tree boxes between sidewalk and curb on Windham Hill Ave, Beagle Dr, Tally Ho Ct, Trout Dr, Lighthouse View Drive, River Run Road, Maidford River Road - proposed neighborhoods have a sidewalk on at least one side of the road - avoids projects on residential 'front lawns' by using the tree belt will be more acceptable to homeowners - provides public shade trees that have additional benefits - low cost to install and maintain - provides similar benefits to bioretention areas - overflow can connect directly to existing drainage system

### Justification

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		30,000				30,000
<b>Total</b>		30,000				30,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		30,000				30,000
<b>Total</b>		30,000				30,000

### Budget Impact/Other

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		30,000				30,000
<b>Total</b>		30,000				30,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-024  
**Project Name** New SW BMP Prospect Ave Paradise Park bioretention

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

Divert Prospect Avenue storm drainage (upstream areas) into bioretention at corner of Paradise Valley Park prior to discharge into Maidford River - opportunity to treat stormwater collected in privately owned areas within public lands prior to discharge into river

**Justification**

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		80,000				80,000
<b>Total</b>		80,000				80,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		80,000				80,000
<b>Total</b>		80,000				80,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		80,000				80,000
<b>Total</b>		80,000				80,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-028  
**Project Name** Flooding BMPs Maidford River N of Green End Avenue

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**

Restore natural floodplain areas to provide additional floodplain storage - locations are focused on areas upstream of known flooding issues where additional floodplain storage could improve flooding - locations are either within existing protected or conservation land or other private land where an easement could be acquired for flood plain restoration

**Justification**

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		500,000				500,000
<b>Total</b>		500,000				500,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		500,000				500,000
<b>Total</b>		500,000				500,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		500,000				500,000
<b>Total</b>		500,000				500,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-030  
**Project Name** Flooding BMPs Maidford River N. Berkeley to Wyatt

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**  
 Restore natural floodplain areas to provide additional floodplain storage - locations are focused on areas upstream of known flooding issues where additional floodplain storage could improve flooding - locations are either within existing protected or conservation land or other private land where an easement could be acquired for flood plain restoration

**Justification**  
 As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		1,000,000				1,000,000
<b>Total</b>		1,000,000				1,000,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		1,000,000				1,000,000
<b>Total</b>		1,000,000				1,000,000

**Budget Impact/Other**  
 Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		1,000,000				1,000,000
<b>Total</b>		1,000,000				1,000,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-031  
**Project Name** Flooding BMPs Paradise Brook GEA to Mitchells Lane

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**  
 Restore natural floodplain areas to provide additional floodplain storage - locations are focused on areas upstream of known flooding issues where additional floodplain storage could improve flooding - locations are either within existing protected or conservation land or other private land where an easement could be acquired for flood plain restoration

**Justification**  
 As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

**Budget Impact/Other**  
 Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-032  
**Project Name** Flooding BMPs Paradise Brook N of Mitchells Lane

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Restore natural floodplain areas to provide additional floodplain storage - locations are focused on areas upstream of known flooding issues where additional floodplain storage could improve flooding - locations are either within existing protected or conservation land or other private land where an easement could be acquired for flood plain restoration

### Justification

As identified in the The Maidford River Watershed Assessment , the Maidford River has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		50,000				50,000
<b>Total</b>		<b>50,000</b>				<b>50,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-035  
**Project Name** N Easton/Bailey Brook Treatments GR01 (BR, WVTS)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08, BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

### Justification

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		444,000				444,000
<b>Total</b>		444,000				444,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		444,000				444,000
<b>Total</b>		444,000				444,000

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		444,000				444,000
<b>Total</b>		444,000				444,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-036  
**Project Name** N Easton/Bailey Brook Treatments BB02 (SF)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08, BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

**Justification**

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		177,000				177,000
<b>Total</b>		177,000				177,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		177,000				177,000
<b>Total</b>		177,000				177,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		177,000				177,000
<b>Total</b>		177,000				177,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-037  
**Project Name** N Easton/Bailey Treatments NewNorth (BR WVTS)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08, BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

### Justification

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		995,000				995,000
<b>Total</b>		995,000				995,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		995,000				995,000
<b>Total</b>		995,000				995,000

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		995,000				995,000
<b>Total</b>		995,000				995,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-038  
**Project Name** N Easton/Bailey Brook Treatments NEPT01 (WVTS)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08, BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

### Justification

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		317,000				317,000
<b>Total</b>		317,000				317,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		317,000				317,000
<b>Total</b>		317,000				317,000

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		317,000				317,000
<b>Total</b>		317,000				317,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-039  
**Project Name** N Easton/Bailey Treatments BB01 (BR, SF, WVTS)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08, BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

### Justification

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		2,020,000				2,020,000
<b>Total</b>		2,020,000				2,020,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		2,020,000				2,020,000
<b>Total</b>		2,020,000				2,020,000

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		2,020,000				2,020,000
<b>Total</b>		2,020,000				2,020,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-040  
**Project Name** N Easton/Bailey Brook Treatments BB08 (BR)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

**Description**

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08. BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

**Justification**

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		222,000				222,000
<b>Total</b>		222,000				222,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		222,000				222,000
<b>Total</b>		222,000				222,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		222,000				222,000
<b>Total</b>		222,000				222,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-041  
**Project Name** N Easton/Bailey Brook Treatments BBT401 (BR, WVTS)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08. BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

**Justification**

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		1,652,000				1,652,000
<b>Total</b>		1,652,000				1,652,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		1,652,000				1,652,000
<b>Total</b>		1,652,000				1,652,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		1,652,000				1,652,000
<b>Total</b>		1,652,000				1,652,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-042  
**Project Name** N Easton/Bailey Brook Treatments BB05 (BR)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08, BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

**Justification**

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		260,000				260,000
<b>Total</b>		260,000				260,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		260,000				260,000
<b>Total</b>		260,000				260,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		260,000				260,000
<b>Total</b>		260,000				260,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-043  
**Project Name** N Easton/Bailey Treatments BB06A-BB06B-BB07B (BR)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08, BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

**Justification**

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		780,000				780,000
<b>Total</b>		780,000				780,000

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
99 - Unidentified		780,000				780,000
<b>Total</b>		780,000				780,000

**Budget Impact/Other**

Annual maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements		780,000				780,000
<b>Total</b>		780,000				780,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** 851-2017-044  
**Project Name** N Easton/Bailey Brook Treatments New South (BR)

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

### Description

Information on location of catchment treatments can be found in the Fuss and O'Neill North Easton's Pond and Bailey Brook watershed study completed in March 2013. There are three types of treatment: bioretention (BR), sand filters (SF) and gravel wet vegetated treatment systems (WVTS). Treatments vary from location to location - some have one or two kinds of treatment, and one location incorporates all three types of treatment. Location abbreviations are GR01, BB02, New North, NEPT01, BB01, BB08, BBT401, BB05, BB06A-BB06B-BB07B, New South, New Mid, BB03-BB04, and BB02A.

### Justification

As identified in the The Bailey Brook Watershed Assessment , the Bailey Brook has elevated concentrations of fecal indicator bacteria and nutrients. The elevated concentrations exceed the RIDEM Water Quality Standards for human contact and drinking water supply.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction		1,136,000				1,136,000
<b>Total</b>		1,136,000				1,136,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Unidentified		1,136,000				1,136,000
<b>Total</b>		1,136,000				1,136,000

### Budget Impact/Other

Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements		1,136,000				1,136,000
<b>Total</b>		1,136,000				1,136,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>851-2018-002</b>
<b>Project Name</b>	<b>Complete Streets Program</b>

**Type** 02 - Enhancement

**Useful Life** 20 Years

**Category** 03 - Infrastructure

**Priority** 02 - High

**Status** Active

**Econ Level** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 03 - Direct

**Strategic Goal** 05 - Health & safety

### Description

Sidewalk Program consisting of new or replacement sidewalks and curbing. Provide ADA compliant ramps where applicable. Scope of work includes excavation, gravel, 3" asphalt, 4" concrete and/or cured in place rubber around tree roots and loam & seed.

FY22 Griffin Rd, Wedgewood Dr and William Dr - remove existing asphalt sidewalk and install gravel as needed, 3" asphalt sidewalk and loam & seed.

FY23 Green End Ave from Turner Rd to Berkeley Ave - remove existing asphalt sidewalk and install gravel as needed, 3" asphalt sidewalk and loam & seed.

FY24 Wyatt Rd from East Main Rd to Turner Rd - remove existing asphalt sidewalk and install gravel as needed, 3" asphalt sidewalk and loam & seed.

FY25 Vernon Ave and Shangri-La Ln from Fenner Ave to Boulevard - remove existing asphalt sidewalk and install gravel as needed, 3" asphalt sidewalk and loam & seed.

FY26 Commodore Perry neighborhood - remove existing asphalt sidewalk and install gravel as needed, 3" asphalt sidewalk and loam & seed.

### Justification

Public safety - complaints from residents.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - CIP Special Revenue Fd	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

### Budget Impact/Other

Maintenance

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

**Project #** 884-2008-001  
**Project Name** CIPP Sliplining & MH Rehab-SSOAR

**Type** 02 - Enhancement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 01 - Mandated

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Description**

CIPP Sliplining & Manhole Rehabilitation Program addresses projects identified by the SSES Ph I & II and additional investigations. RIDEM Consent Agreement Priority. Rehab will consist of grouting of holes/leaks and a cement liner applied to interior of structure.

Annual program for identified scope not included in specific projects. \$100,000 based on spot repairs at \$100 per linear foot, manholes at \$3000 each, grouting at \$100 per gallon.

FY21: Sewershed Subarea 7 & 9 at Southern section of West Main Rd in vicinity of One Mile Corner

**Justification**

Compliance with RIDEM Consent Agreement and NECL Lawsuit. Reduce Inflow and Infiltration (I&I) into Town's sewer system which decreases treatment costs from the City of Newport.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
08 - Sewer Fund	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

**Budget Impact/Other**

Reduce maintenance activities, wastewater treatment costs (reduced flow); reduce overtime costs associated with overflows and/or backups.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	100,000	100,000	100,000	100,000	100,000	500,000
<b>Total</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>500,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>884-2008-040</b>
<b>Project Name</b>	<b>Marshall Village PS Replacement</b>

**Type** 05 - Replacement

**Useful Life** 30 Years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

<b>Description</b>
Replace older 1950's pump station with minimal upgrades dating back to the 1980's. Pump Station is in Poor condition with regard to structure, mechanical systems, electrical systems and generator. Pump Station services approximately 80 single family residences, Oxbow Farms multi-family units, and flow from JH Dwyer Pump Station.

<b>Justification</b>
Pump station has experienced mechanical issues over past years. Replacement would reduce risk of failure. Systems have reached its anticipated useful life.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Design/Engineering	50,000					50,000
04 - Construction	925,000					925,000
05 - Project Management	25,000					25,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - RI Infrastructure Bank	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

<b>Budget Impact/Other</b>
Reduced maintenance costs due to poor mechanical systems.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
01 - Other Advisory & Consulting	75,000					75,000
11 - Infrastructure Elements	925,000					925,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works  
**Contact** Public Works Director  
**Type** 02 - Enhancement  
**Useful Life** 05 Years  
**Category** 02 - Equipment  
**Priority** 02 - High  
**Status** Active

## Town of Middletown, RI

**Project #** 884-2014-002  
**Project Name** SCADA Upgrades

**Econ Devel** 02 - Indirect  
**Risk/Liability** 02 - Medium  
**Plan Compliance** 04 - Yes  
**Strategic Goal** 05 - Health & safety

**Description**  
 Supervisory Control and Data Acquisition (SCADA) system upgrades including software and hardware.  
 Town's SCADA provides system control of wastewater system.  
 FY22: PLC's, Radios & Programming

**Justification**  
 System requires updates due to age and efficiency of components.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement		25,000				25,000
<b>Total</b>		25,000				25,000

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
08 - Sewer Fund		25,000				25,000
<b>Total</b>		25,000				25,000

**Budget Impact/Other**

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - Equipment		25,000				25,000
<b>Total</b>		25,000				25,000

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works  
**Contact** Public Works Director  
**Type** 05 - Replacement  
**Useful Life** 25 years  
**Category** 03 - Infrastructure  
**Priority** 03 - Normal  
**Status** Active

## Town of Middletown, RI

**Project #** 884-2018-001  
**Project Name** Paradise PS Generator Replacement

**Econ Devel** 02 - Indirect  
**Risk/Liability** 03 - High  
**Plan Compliance** 04 - Yes  
**Strategic Goal** 05 - Health & safety

**Description**  
 Paradise Pump Station Generator replacement. Paradise PS and emergency generator were constructed in 1979 and the generator is reaching its useful life.  
 The current emergency generator is a diesel fired unit and rated for 230 Kilowatts.

**Justification**  
 The generator is reaching its useful life. Generator has been evaluated and to rebuild the generator would be \$45,000 vs replacement of \$75,000.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - Design/Engineering	3,000					3,000
03 - Procurement	75,000					75,000
<b>Total</b>	<b>78,000</b>					<b>78,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
08 - Sewer Fund	78,000					78,000
<b>Total</b>	<b>78,000</b>					<b>78,000</b>

**Budget Impact/Other**  
 Reduce maintenance costs.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements	78,000					78,000
<b>Total</b>	<b>78,000</b>					<b>78,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works  
**Contact** Public Works Director  
**Type** 02 - Enhancement  
**Useful Life** 25 years  
**Category** 01 - Buildings  
**Priority** 01 - Mandated  
**Status** Active

## Town of Middletown, RI

**Project #** 884-2020-004  
**Project Name** Wave Ave PS Improvements

**Econ Devel** 02 - Indirect  
**Risk/Liability** 02 - Medium  
**Plan Compliance** 04 - Yes  
**Strategic Goal** 08 - Infrastructure preservation

**Description**  
 The Wave Ave Pump Station, constructed in 1969 and renovated in 2008, conveys approximately 90% of the Town's sewerage to the City of Newport's Wastewater Treatment Facility.  
 FY20 Building Improvements: repointing of brickwork  
 FY21 Mechanical: Circulation Pump requires replacement  
 FY22 Replace Roof

**Justification**  
 The Wave Ave Pump Station was constructed in 1969 and renovated in 2008. Proposed scope of work per Jacobs Facility Condition Assessment.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
08 - Sewer Fund	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

**Budget Impact/Other**  
 The upgrades to the station will reduce maintenance costs

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
09 - Buildings	30,000					30,000
<b>Total</b>	<b>30,000</b>					<b>30,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>884-2021-001</b>
<b>Project Name</b>	<b>Paradise PS Force Main Replacement</b>

**Type** 05 - Replacement

**Useful Life** 50 Years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 03 - Direct

**Strategic Goal** 08 - Infrastructure preservation

### Description

The Paradise PS Force Main replacement project. The force main originates at the Paradise PS and connects to the gravity sewer on Purgatory Rd. Project schedule to be coordinated with Purgatory Rd Sidewalk Project - paving of Travel Lane \$120k.

### Justification

The Paradise PS Force Main is 40 years old. It's reaching it's expected useful life and did experience a leak in 2008. The goal is replace the force main prior to the Purgatory Rd sidewalk project which includes pavement restoration.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Design/Engineering	25,000					25,000
04 - Construction	734,000					734,000
<b>Total</b>	<b>759,000</b>					<b>759,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - RI Infrastructure Bank	759,000					759,000
<b>Total</b>	<b>759,000</b>					<b>759,000</b>

### Budget Impact/Other

Reduces financial and environmental risks associated with potential failure.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	759,000					759,000
<b>Total</b>	<b>759,000</b>					<b>759,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>884-2021-003</b>
<b>Project Name</b>	<b>Stockton Dr PS Upgrades</b>

**Type** 05 - Replacement

**Useful Life** 30 Years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

<b>Description</b>
Replace older pump station and force main; original station dates back to 1940's. This pump station is a standard packaged station and replacement will be a pre-engineered station.

<b>Justification</b>
Pump station has experienced mechanical issues over past years. Replacement would reduce risk of failure. Systems are reaching their anticipated useful life.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Design/Engineering			50,000			50,000
04 - Construction			605,000			605,000
<b>Total</b>			<b>655,000</b>			<b>655,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - RI Infrastructure Bank			655,000			655,000
<b>Total</b>			<b>655,000</b>			<b>655,000</b>

<b>Budget Impact/Other</b>
Reduced maintenance costs due to poor mechanical systems.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
01 - Other Advisory & Consulting			50,000			50,000
11 - Infrastructure Elements			605,000			605,000
<b>Total</b>			<b>655,000</b>			<b>655,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>884-2021-004</b>
<b>Project Name</b>	<b>Browns Ln PS Upgrades</b>

**Type** 05 - Replacement

**Useful Life** 30 Years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Replace older pump station and force main. This pump station is a standard packaged station and replacement will be a pre-engineered station.

### Justification

Pump station has experienced some mechanical issues over past years. Replacement would reduce risk of failure. Systems are reaching their anticipated useful life.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Design/Engineering				50,000		50,000
04 - Construction				770,000		770,000
<b>Total</b>				<b>820,000</b>		<b>820,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
10 - RI Infrastructure Bank				820,000		820,000
<b>Total</b>				<b>820,000</b>		<b>820,000</b>

### Budget Impact/Other

Reduced maintenance costs due to poor mechanical systems.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
01 - Other Advisory & Consulting				50,000		50,000
11 - Infrastructure Elements				770,000		770,000
<b>Total</b>				<b>820,000</b>		<b>820,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>884-2022-001</b>
<b>Project Name</b>	<b>Pump Station Bypass Systems</b>

**Type** 05 - Replacement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Pump Station Bypass System installation. The pump stations require bypass and backup ssystems which allow the Town to operate pump station(s) properly during routine maintenance activities and emergency events.

FY22 East Meadow PS

FY23 Brown's Ln PS

FY24 Pasture Farm PS

### Justification

The pump stations require bypass and backup ssystems which allow the Town to operate pump station(s) properly during routine maintenance activities and emergency events.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
03 - Procurement	15,000	15,000	15,000			45,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>			<b>45,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
08 - Sewer Fund	15,000	15,000	15,000			45,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>			<b>45,000</b>

### Budget Impact/Other

Reduce maintenance costs.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	15,000	15,000	15,000			45,000
<b>Total</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>			<b>45,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 10 - Public Works

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>884-2022-002</b>
<b>Project Name</b>	<b>Second Beach PS Upgrades</b>

**Type** 05 - Replacement

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Second Beach Pump Station Improvements.  
 FY22 Pump Upgrades & Backup Power System to address National Grid Electric issues

### Justification

The Second Beach PS has experienced increased flows from beach and patron operations in addition to potential future restroom upgrades. National Grid experiences power issues in vicinity.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
08 - Sewer Fund	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

### Budget Impact/Other

Reduce maintenance costs.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
11 - Infrastructure Elements	35,000					35,000
<b>Total</b>	<b>35,000</b>					<b>35,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 12 - Library  
**Contact** Library Board of Directors  
**Type** 03 - Maintenance  
**Useful Life** 20 Years  
**Category** 21 - ED - Health & Safety  
**Priority** 02 - High  
**Status** Active

## Town of Middletown, RI

**Project #** 861-2021-003  
**Project Name** exterior repairs, sill replacement, and painting

**Econ Devel** **Risk/Liability** High  
**Plan Compliance** **Strategic Goal**

**Description**  
 replace rotten window sills, repair damaged wood due to water infiltration, scrape and paint affected areas

**Justification**  
 rotten wood and water infiltration are contributing to insect infestation and continued erosion of the building envelope

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	65,000	65,000				130,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>				<b>130,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
02 - CIP Special Revenue Fd	65,000	65,000				130,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>				<b>130,000</b>

**Budget Impact/Other**  
 delaying the needed repairs is resulting in more damage and higher repair costs as confirmed by the Jacobs Building Assessment Report

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
99 - Other	65,000	65,000				130,000
<b>Total</b>	<b>65,000</b>	<b>65,000</b>				<b>130,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 14 - Parks & Recreation

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>883-2016-001</b>
<b>Project Name</b>	<b>Vehicle Pool</b>

**Type** 04 - New

**Useful Life** 05 Years

**Category** 05 - Vehicles

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Vehicle / Equipment Pool

FY22: Purchase tractor (mowing/raking)  
 FY23: Purchase utility tractor (JD 5325 or equal)  
 FY24: Purchase used pickup truck  
 FY24: Purchase tractor - wide area mower  
 FY25: Purchase tractor with Tiger mower  
 FY25: Purchase Gator

Beach Gators are used for emergency response, transport life guards and boats, support maintenance activities. Smaller utility vehicles are able to safely maneuver through the parking lot and crowded beach. Pickup trucks are used by administrative personnel during daily activities and seasonal preparations and closeout.

### Justification

Upgrades to vehicle pool allows the Town to provide quality service to our patrons.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
03 - Procurement	25,000	40,000	90,000	150,000		305,000
<b>Total</b>	<b>25,000</b>	<b>40,000</b>	<b>90,000</b>	<b>150,000</b>		<b>305,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
07 - Parks & Recreation Fund	25,000	40,000	90,000	150,000		305,000
<b>Total</b>	<b>25,000</b>	<b>40,000</b>	<b>90,000</b>	<b>150,000</b>		<b>305,000</b>

### Budget Impact/Other

Reduction in vehicle maintenance budget. Cost avoidance by not maintaining older vehicles and improved efficiency by avoiding down time due to more frequent repairs.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
05 - Vehicles	25,000	40,000	90,000	150,000		305,000
<b>Total</b>	<b>25,000</b>	<b>40,000</b>	<b>90,000</b>	<b>150,000</b>		<b>305,000</b>

# Capital Improvement Program

FY '22 thru FY '26

**Department** 14 - Parks & Recreation

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>883-2016-003</b>
<b>Project Name</b>	<b>Shoreline Park</b>

**Type** 04 - New

**Useful Life** 50 Years

**Category** 06 - Land Improvements

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 01 - Community engagement

### Description

Shoreline Park - Development of linear park along Burma Rd. and the shoreline, to include a fishing pier to be developed in conjunction with RIDEM, parking, trails, picnic areas, and restrooms. The project will be developed in phases with a mix of local, state, and grant funds.

Shoreline Park will be linear, running for approximately one mile north to south along the Narragansett Bay shoreline, and including approximately 25 acres of land. The park will include development of a fishing pier, kayak/canoe launch, trails, picnic areas, parking and restrooms. The fishing pier will be developed in cooperation with the Rhode Island Department of Environmental Management using the remains of the former Midway fueling pier. RIDEM funds will be used to construct the pier and associated improvements, such as parking and restrooms. This will be one of four nodes of activity in the park, and its centerpiece.

### Justification

Narragansett Bay is known for its sailing, boating and recreational appeal, but the residents of Middletown currently have no public access to this valuable amenity. When land is made available by the U.S. Navy, the Town will implement the development of the Shoreline Park aka Greene Lane Park. The park would create a multi-use recreational destination point for residents and visitors alike, offering numerous outdoor and waterfront activities including fishing, kayaking, access for small boats, biking on the proposed new shoreline bike path, picnicking, a children's playground and hiking trails along the shoreline.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
15 - Grant	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

### Budget Impact/Other

New facility will increase maintenance activities

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
13 - Land Improvements	2,500,000					2,500,000
<b>Total</b>	<b>2,500,000</b>					<b>2,500,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 14 - Parks & Recreation

## Town of Middletown, RI

**Contact** Public Works Director

<b>Project #</b>	<b>883-2017-016</b>
<b>Project Name</b>	<b>General Purpose Fields on Aquidneck Avenue</b>

**Type** 04 - New

**Useful Life** 50 Years

**Category** 06 - Land Improvements

**Econ Devel** 02 - Indirect

**Risk/Liability** 01 - Low

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Status** Active

Description
Construct lacrosse fields at former drive-in theater property on Aquidneck Avenue next to Gaudet Middle School. General purpose fields: with stormwater treatment, irrigation and parking.
Phase II - lights (footings, electric service), pervious walkways, front entrance improvements, concession stand, score boards

Justification
Need based

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
15 - Grant	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

Budget Impact/Other
Annual maintenance

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
13 - Land Improvements	1,000,000					1,000,000
<b>Total</b>	<b>1,000,000</b>					<b>1,000,000</b>

# Capital Improvement Program

FY '22 thru FY '26

**Department** 17 - State - TIP

## Town of Middletown, RI

**Contact** Town Planner

<b>Project #</b>	<b>851-2017-050</b>
<b>Project Name</b>	<b>Atlantic Beach District - Streetscape Improvements</b>

**Type** 04 - New

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 03 - Direct

**Risk/Liability** 03 - High

**Plan Compliance** 04 - Yes

**Strategic Goal** 03 - Economic vitality

### Description

Engineering Services for improvements based on the Atlantic Beach Master Plan, completed August 2007. Proposed improvements include:  
 - Reconstruction of Aquidneck Ave. : realignment of travel lanes, sidewalk installation and improvements, drainage improvements, street furniture (benches, trash receptacles), street trees, and decorative street lighting. Includes Newport Ave./Aquidneck intersection modification. Town design and engineering work underway.  
 Federal/state transportation funding and possible private funding is being sought to implement the improvements. RIDOT has completed safety improvements at two intersections: Crescent/Aquidneck, and Purgatory/Aquidneck. The design and construction of additional improvements will be pursued as funding becomes available.

### Justification

The Atlantic Beach District improvements are identified as an important opportunity to enhance the business district, improve pedestrian safety, traffic flow and parking, and create a pedestrian friendly area capitalizing on this attractive location. Proposed public improvements, as well as the ongoing enhancements to private properties in the area will result in an inviting cohesive mixed-use village, encourage additional investment, and raise property values and tax revenues in the area.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - Design/Engineering	100,000	1				100,001
04 - Construction			1	1		2
<b>Total</b>	<b>100,000</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>100,003</b>

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
02 - CIP Special Revenue Fd	100,000					100,000
47 - State-Transportation Improvement Plan (TIP)		1	1	1		3
<b>Total</b>	<b>100,000</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>100,003</b>

### Budget Impact/Other

There may be additional annual maintenance costs associated with the improved landscaping, sidewalks, lighting and street furniture. Any other infrastructure upgrades, such as improvements to the roadway, should have minimal or no impact on current annual operational costs.

<b>Budget Items</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
01 - Other Advisory & Consulting	100,000					100,000
<b>Total</b>	<b>100,000</b>					<b>100,000</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 17 - State - TIP

## Town of Middletown, RI

**Contact** Town Planner

<b>Project #</b>	<b>TIP-2008-003</b>
<b>Project Name</b>	<b>Atlantic Beach District Improvements</b>

**Type** 02 - Enhancement

**Useful Life** 30 Years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 03 - Direct

**Risk/Liability** 02 - Medium

**Plan Compliance** 04 - Yes

**Strategic Goal** 07 - Planning & development

<b>Description</b>
Resurfacing of Aquidneck Ave. from Valley Rd. to Purgatory Rd., Repair to sidewalks and ramps. (The town to request that this project be replaced by streetscapes project, which includes reconstruction, sidewalks, drainage work.)

<b>Justification</b>
Upgrade of pavement surface and sidewalks..

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction		1				1
<b>Total</b>		1				1

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
47 - State-Transportation Improvement Plan (TIP)		1				1
<b>Total</b>		1				1

<b>Budget Impact/Other</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 17 - State - TIP

## Town of Middletown, RI

**Contact** Town Planner

**Project #** TIP-2013-006

**Type** 06 - Unassigned

**Project Name** Purgatory Road - Sidewalks

**Useful Life** 25 years

**Category** 03 - Infrastructure

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Priority** 03 - Normal

**Plan Compliance** 04 - Yes

**Strategic Goal** 07 - Planning & development

**Status** Active

### Description

Install a sidewalk along Purgatory Road from Aquidneck Ave. in the Atlantic Beach business district to Second (Sachuest) Beach (approximately one mile).

Project estimate \$1 Million

### Justification

Purgatory Road is a heavily traveled road connecting Second Beach to Atlantic Beach and Newport's Easton's Beach area. Residents, hotel guests, beach patrons, and other visitors to the area currently do not have a safe pedestrian route between these attractions. Providing a sidewalk would improve safety for those who currently walk in the area, and encourage others to walk rather than drive between the beach areas.

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	400,001					400,001
<b>Total</b>	<b>400,001</b>					<b>400,001</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
47 - State-Transportation Improvement Plan (TIP)	1					1
99 - Unidentified	400,000					400,000
<b>Total</b>	<b>400,001</b>					<b>400,001</b>

### Budget Impact/Other

Town responsible for design. Potential significant budget impact anticipated for construction. TIP funding of \$640,000 in place. Approx. \$400,000 in Town funding required.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements	400,001					400,001
<b>Total</b>	<b>400,001</b>					<b>400,001</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 17 - State - TIP

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** TIP-2013-007

**Type** 02 - Enhancement

**Project Name** West Main Road - Paving

**Useful Life** 25 years

**Econ Devel** 02 - Indirect

**Risk/Liability** 02 - Medium

**Category** 03 - Infrastructure

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Priority** 03 - Normal

**Status** Active

### Description

Resurfacing of West Main Rd from John Kesson to Portsmouth Town Line.

### Justification

Final paving project on West Main Rd within Middletown

Expenditures	FY '22	FY '23	FY '24	FY '25	FY '26	Total
04 - Construction	1					1
<b>Total</b>	<b>1</b>					<b>1</b>

Funding Sources	FY '22	FY '23	FY '24	FY '25	FY '26	Total
47 - State-Transportation Improvement Plan (TIP)	1					1
<b>Total</b>	<b>1</b>					<b>1</b>

### Budget Impact/Other

No local budget impact anticipated.

Budget Items	FY '22	FY '23	FY '24	FY '25	FY '26	Total
11 - Infrastructure Elements	1					1
<b>Total</b>	<b>1</b>					<b>1</b>

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 17 - State - TIP

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** TIP-2017-003  
**Project Name** East Main Rd paving - Aquid Ave to Portsmouth line

**Type** 03 - Maintenance

**Useful Life** 10 Years

**Category** 03 - Infrastructure

**Priority** 03 - Normal

**Status** Active

**Econ Devel** 01 - None

**Risk/Liability** 01 - Low

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

### Description

Roadway resurfacing Portsmouth town line to Aquidneck Ave.

### Justification

Improve level of service.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction			1			1
<b>Total</b>			1			1

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
47 - State-Transportation Improvement Plan (TIP)			1			1
<b>Total</b>			1			1

### Budget Impact/Other

No significant budget impact anticipated.

# Capital Improvement Program

FY '22 *thru* FY '26

**Department** 17 - State - TIP

## Town of Middletown, RI

**Contact** Town Engineer

**Project #** TIP-2017-004

**Type** 03 - Maintenance

**Project Name** Valley Rd. paving - Green End to East Main

**Useful Life** 10 Years

**Econ Devel** 01 - None

**Risk/Liability** 01 - Low

**Category** 03 - Infrastructure

**Plan Compliance** 04 - Yes

**Strategic Goal** 05 - Health & safety

**Priority** 03 - Normal

**Status** Active

### Description

Roadway resurfacing.

### Justification

Improve level of service.

<b>Expenditures</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
04 - Construction			1			1
<b>Total</b>			1			1

<b>Funding Sources</b>	<b>FY '22</b>	<b>FY '23</b>	<b>FY '24</b>	<b>FY '25</b>	<b>FY '26</b>	<b>Total</b>
47 - State-Transportation Improvement Plan (TIP)			1			1
<b>Total</b>			1			1

### Budget Impact/Other

No significant budget impact anticipated.

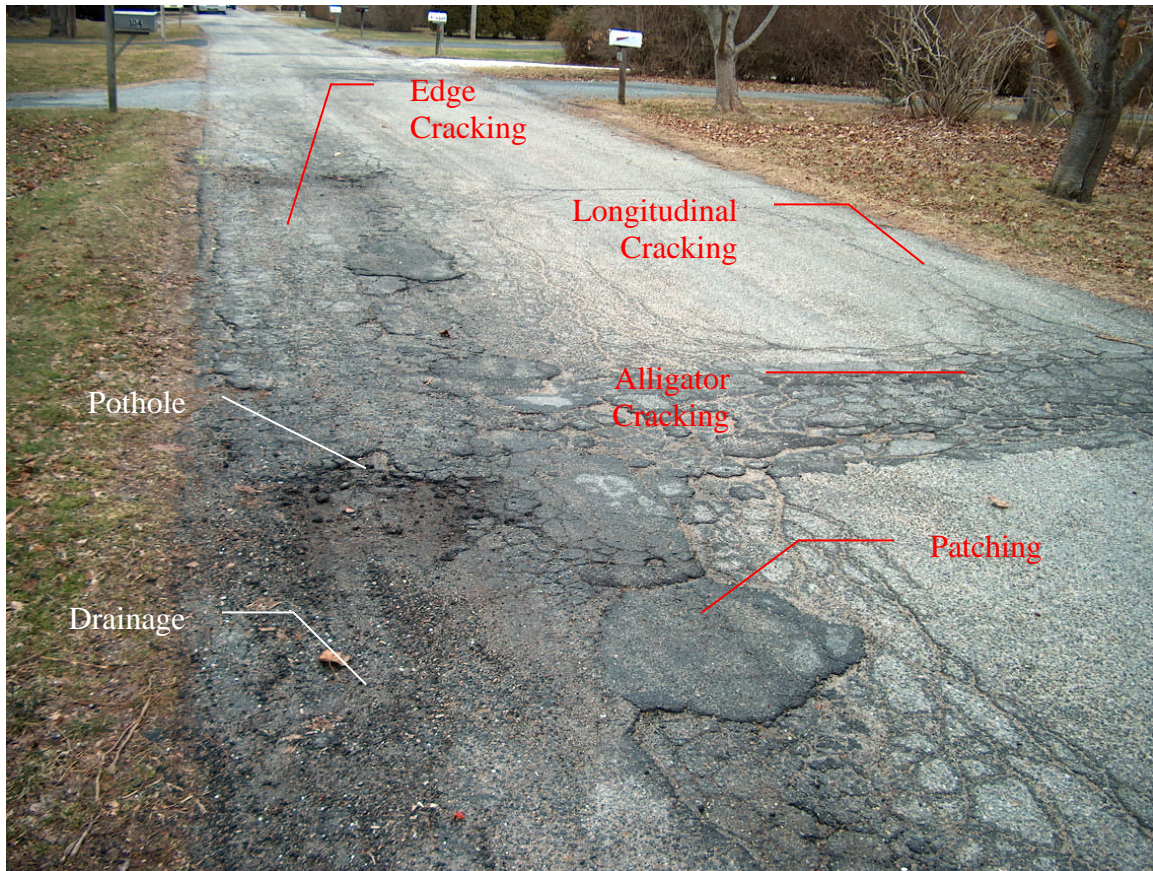
*TOWN OF MIDDLETOWN*  
*350 EAST MAIN RD., MIDDLETOWN, RI 02842*

## **Roadway Pavement Management System**

**October 31, 2020**

### **Inventory and Assessment**

1



***SUMMARY OF ROAD IMPROVEMENTS FOR 2012 – CURRENT DATE:***

2020 Paving: completed top course on Town Line Sewer project and Red Road Phase 2; Livingston Place, Vernon (between Livingston & Fenner), Fenner Ave., North Fenner, Boulevard (Nicholson Crescent to High St.), Bliss Mine Road, Underwood Lane (Coddington north to dead end), Hight Street

2019 Red Road paving: 1.3 miles paved roads included: Acacia Drive, Ellen Road, Peckham Avenue, Perry Avenue, Reservoir Road, Rosedale Court, Third Beach Road, Turner Road, William Drive & Underwood Lane.

2018 Red Road Bond Project Phase 2: 4.3 miles paved roads included: Adelaide Ave, Allston Ave, Arruda Ter, Barton Ln, Bliss Mine Rd, Briarwood Ave, Coggeshall Way, Coggeshall Circle, Crescent Rd, Ellery Ave, Maidford River Rd, Paradise Brook Farm Rd., Orchard Ave. Newman Rd, Reardon Dr, Renfrew Ave, Sherri Ln, Stockton Dr, and Warren Ave.

2018 Patching project: included major roads including Oliphant Lane, Jepson Lane and Oak Forest Drive

2017 Red Road Bond Project Phase 1:

3.7 miles paved roads included: Amesbury Circle, Beachview Terrace, Bluegrass Drive, Champlin Terrace, Gossett's Turn Drive, Harvey Road, Honeyman Avenue, Morrison Avenue, Olive's Way, Riverview Avenue, Samson Lane, Swan Drive, View Avenue, Ward Avenue, Ward Street, High St, and the Senior Center Parking lot. Scope of work consisted of ***pavement removal***, gravel base top dressed with 4" compacted layer, 2-1/2" binder (RIDOT class 19) and in spring of 2018 a 1-1/2" finish course (RIDOT class 9.5). As needed portions of High Street, Champlin Terrace and Senior Center Parking lot received a ***full depth road re construction***, including pavement removal, gravel base removal, Tensar Geo Grid TX140 installation, new 12" gravel base, 2-1/2" binder (RIDOT class 19) and in spring 2018 a 1-1/2" finish course (RIDOT class 9.5). Cost of project \$1,987,730.00.

Fenner Avenue from Town Line to Vernon Avenue, 540' new 2-1/2" binder and 1-1/2" surface course

Julia Court new 639' subdivision road, construction consisted of tensar geo grid TX140, 12" gravel base with 1-1/2" binder and 1-1/2" surface course, also included a 260' section of Johnny Cake Hill Road and a 265' paved sewer maintenance road.

Hurricane Sandy Resiliency Grant projects included raising 2543' of the existing road from the campgrounds to Third Beach road by 2', installing 12" gravel base, 2-1/2" binder and 1-1/2" finish course completed fall 2018, \$454,000.

2017 Pavement Patching Program: Town wide patching included areas Green End Ave., Aquidneck Drive, Jude St., Gae St, Park Ave., Coggeshall Circle, Ellen Rd.,

Wolcott Ave & Wayside Ave: Installed pipe, new catch basins, culverts, & improved catch basin inlets,

Fairview Ave: 2" binder, 1-1/2" finish course, worked with Newport water, NGRID gas to repair road with one operation (\$26,000)

Town Wide Patching and Crack Seal: JAM Construction awarded (\$386,000 contract) to install 10,000 square yards asphalt patch with gravel as needed, crack sealed town wide

Fenner Ave Sewer Project: Installed 2-1/2" binder, & gravel base along shoulders from Town / City Line to Vernon Ave, top scheduled for spring 2017.

Forest Avenue Sewer and Drainage Project: 2-1/2" modified binder installed fall 2014, finish course 1-1/2" (\$119,072), completed September 2016. Also installed seed tables, & driver speed feedback signs.

Buck Road Extension: Spring 2015, top dress existing gravel base, installed two new catch basins, cape cod berm, 6" lip berm and 4' asphalt sidewalk, signage (one way eastbound), 2" modified binder, 1-1/2" finish course completed September 2016, JAM Construction (\$135,472).

JH Dwyer Drive: Spring 2015, Installed Triax Geo grid, 12" gravel (1250'), milled, reshaped, compacted 1250', installed 2-1/2" modified binder Mass Specification, slip lined sewer mains, laterals, and storm drains and re built catch basins East Coast Construction (\$405,674) and National Water Main Cleaning Co.(\$357,126) finish course scheduled for summer 2016.

Town Wide Patching: Completed summer 2015, removed existing asphalt, add roadbase, install 2" binder and 1-1/2" surface course, total 3540 square yards (\$141,770).

Easton's Point Sanitary Sewer Repairs: Project provided permanent patch at Kent Rd., Ashurst Ave., O'Donnell Way, O'Donnell Dr., Easton Ter. & Stimpson St., 2" modified binder at Shore Dr, & (Tuckerman Ter. Pending large residential project completion), 2-1/2" modified binder at Kane Ave., James St., Sunset Hill Rd., White Ter., Hoover Rd., S Crest St., mill and add 1-1/2" top at Wolcott Ave and Tuckerman Ave. (535 Tuckerman to Purgatory), repair sewer trench with geo grid, 12" gravel crowned, add drainage system to James St. Completed Spring 2015.

State Highway 214 Aquidneck Ave. from East Main Rd to Gaudet School entrance: Sewer replacement project, for 1-1/2" mill and overlay.

As of February 2013:

Continental Village Project: drainage system replaced and upgraded as necessary, temporary trench patch allowed to settle for 2011/2012 winter, evaluate sub base, spring 2012 peel existing asphalt, 2” binder, early fall 1-1/2” top. Roads included: Smithfield, Haymaker, Longmeadow, Winthrop, Continental Drive, Concord Drive, and Plymouth Ave.

Esplanade Drainage Project: drainage diversion project from Esp 1 outfall to Esp 2 outfall, combined two drainage watersheds into one, with an area of 200 acres, new outfall pipe added 500’ offshore, water quality improvements included two aqua swirl pretreatment systems, base replaced and reinforced with Tensar Triax geo grid along Esplanade and Crest Street, 2” binder, 1-1/2” top.

Federal Stimulus Project: 12” base replacement and reinforcement with Tensar Triax geo grid along Berkeley Ave from Wyatt Rd to Wyndham Hill and Crest St from Purgatory to Tuckerman

2012 Crack Seal Project: Town wide

### ***Introduction:***

In early December 2007 the Town of Middletown through its Engineering and Public Works Department began to inventory all the Town maintained roads. In all there were 372 roadway segments inventoried. Surveyed Town road lengths total 76.62 miles, also included within the Town roads are the CIP projects. After totaling lengths and widths our total area of roads surveyed is 8,797,693 sq ft. Longer roads were broken into shorter segments and identified from cross street to cross street. Each road was rated for eight different types of distress; these are outlined in the following report. As the Town has improved and replaced roads thru projects and maintenance the road condition index is upgraded.

### ***Purpose:***

In order to better manage the existing roadway system in a cost effective manner this maintenance program was begun. It is anticipated that good roads be maintained in a good condition by crack sealing, minimum overlays, and other preventative maintenance procedures. Poor roads that require major reconstruction such as grind reclaim and full asphalt replacement and full road reconstruction including base will be managed thru a (10 year) program.

Residents will be made aware, by newspaper media and web site postings, that maintenance on good roads will be implemented possibly prior to other roads with need

of greater work. Those roads that have the need for substantial work will be planned for in a program as such.

***Procedure:***

Grade all roads with a quantitative approach that is cost effective, repeatable, and simple. A number referred to as the Road Condition Index varies from zero, being the worst, to 100, being the best, is derived from evaluating different forms of distress.

Inventories are stored in an excel spreadsheet and the Town's GIS map. All road assessment attributes have been read into the GIS mapping and tagged to that particular road or segment by an object ID label.

A GIS map has been created using different colors to indicate roads with similar ranges of conditions.

***Road Condition Index (RCI) Grading:***

*Best Roads:*

With RCI between **100 and 75**, will be assessed every five years, potential for overlay, crack seal, edge treatments.

*Good Roads:*

With RCI between **74 and 50**, will be assessed every three years, potential highly likely for crack sealing, targeted area treatments, edge treatments.

*Fair Roads:*

With RCI between **49 and 25**, will be targeted for immediate treatment of overlay, milling and new surface installations, likely to be part of a larger project.

*Poor Roads:*

With RCI between **24 and 0** will be candidates for complete mill, re shape, add grid, install binder and surface course or grind / reclaim, new binder and surface treatments. As these roads are potentially parts of a larger project.

In order to rank different types of distress we need to score each type by weighted influence (degradation rate) on the overall condition of roadway.

Grading criteria:

- 1) Longitudinal & Transverse cracking; thermal failure, grade by size of crack and extent of road surface covered, rating based on 0 to 9.
- 2) Alligator cracking; fatigue failure, grade by size of crack and extent of road surface covered, rating based on 0 to 9.
- 3) Patching and potholes; indicator of past efforts to repair / stabilize surface, rating based on 0 to 3

- 4) Edge cracking; subsurface stress reflected along pavement surface within 2' of road edge, indicator of fatigue stress along edge likely to be related to poor drainage or blocked surface runoff, rating based on 0 to 9.
- 5) Drainage; rating based on 0 to 2
- 6) Roughness; rating based on 0 to 2
- 7) Rutting; rating based on 0 to 1
- 8) Traffic; indicator of truck traffic and road is used as a collector, rating based on 0 to 3

After considering the grading all numbers are adjusted to weigh in for a total of 100 possible points. Best score of 100 represents the highest quality road; score of zero represents the worst quality road.

***Future considerations:***

In order to provide for other conditions to be assessed the road condition index may be expanded to include a section on safety considerations such as: sight distance, rate of curvature (both horizontal & vertical), road clutter / distractions, sidewalks. Another category that may be included will be intersections with a new set of grading parameters.

As the maintenance program is implemented, roads of similar condition will be monitored after maintenance has been installed, and then graded against one that has not. This comparison will be used to forecast for future maintenance programs

As future RCI's are generated they will be loaded into the GIS mapping features and all attributes will attach / update as required.

***Road facts:***

**Approximate Length of Roads Surveyed = 76 miles**

	Length (Feet)	% of Total	Area (SF)	% of Total
BEST	247,079	61.60%	5,408,055	61.47%
GOOD	92,769	23.13%	2,098,527	23.85%
FAIR	46,904	11.69%	997,597	11.34%
POOR	14,364	3.58%	293,514	3.34%
Total	401,116	100.00%	8,797,693	100.00%

***Attachment:***

Appendix A: Scoring Sheets

Appendix B: 2020 GIS map with color coded RCI

Visit Middletown website [www.middletownri.com](http://www.middletownri.com) for individual road scoring sheets, under public works department.

Report prepared by:

Warren Hall, PE, PLS, Town Engineer & Tom O'Loughlin, DPW Director

## *Appendix A: Scoring Sheets*

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
1	ACACIA DR.	BLISS MINE RD.		100
2	ACACIA DR. S.	BLISS MINE RD.		
3	ADELAIDE AVE.	3 ADELAIDE AVE.	SHERRI LANE	100
4	ADELAIDE AVE.	HIGH ST.	3 ADELAIDE AVE.	90
5	ADMIRAL CT.	KING RD.		90
6	ALGONQUIN DR.	BROWNS LN.	POCAHONTAS DR.	90
7	ALLSTON AVE.	ORCHARD AVE.	NEWPORT AVE.	75
8	ALLSTON AVE.	PURGATORY RD.	ORCHARD AVE.	97
9	ALLSTON AVE.	PURGATORY RD.		75
10	AMESBURY CIR.	OAK FOREST DR.	OAK FOREST DR.	100
11	AQUIDNECK DR.	AQUIDNECK AVE.	JUDE ST.	59
12	ARRUDA TER.	TELEPHONE POLE #1		90
13	ARRUDA TER.	WEST MAIN RD.	TELEPHONE POLE #1	100
14	ASHURST AVE.	TUCKERMAN AVE.	KENT RD.	75
15	ASPINET RD.	NAMQUID DR.	SQUANTUM DR.	90
16	ASPINET RD.	SQUANTUM DR.		90
17	ATLANTIC DR.	VALLEY RD.		56
18	BAILEY AVE.	PARADISE AVE.		48
19	BAILEY TERR.	PAUL AVE.		83
20	BALDWIN RD.	WAPPING RD.	PORTER RD. & BARTLETT RD.	57
21	BALSAM AVE.	PAUL AVE.	ELMWOOD AVE.	90
22	BARTLETT RD.	WAPPING RD.	RUSSET RD.	45
23	BARTON LN.	OLIPHANT LN.		100
24	BEACHVIEW TER.	WOLCOTT AVE.		100
25	BEACON ST.	WEST MAIN RD.	BEACON TER. & BEACON TER. N.	75
26	BEACON TER.	BEACON ST.	ROSEDALE AVE.	30
27	BEACON TER. N.	BEACON ST. & BEACON TER.		80
28	BEAGLE DR.	BERKELEY AVE.		64
29	BEECHLAND PL.	GREEN END AVE.		71
30	BERKELEY AVE.	45 BERKELEY AVE.	WYNDHAM HILL RD.	96
31	BERKELEY AVE.	WYATT RD.	45 BERKELEY AVE.	96
32	BERKELEY AVE.	WYNDHAM HILL RD.	GREEN END AVE.	70
33	BERKELEY CT.	GREEN END AVE.		95
34	BLISS MINE RD.	BLISS RD.	NEWPORT LINE	100
35	BLISS MINE RD.	VERNON AVE.	BLISS RD.	70
36	BLISS RD.	BLISS MINE RD.	NEWPORT LINE	62
37	BLUEGRASS DR.	FOREST AVE.		100
38	BOULEVARD	HIGH ST.	MIANTONOMI AVE.	24
39	BOULEVARD	MIANTONOMI AVE.	VERNON AVE.	65
40	BOULEVARD	WEST MAIN RD.	HIGH ST.	24
41	BOULEVARD TER.	BOULEVARD		69
42	BRIARWOOD AVE.	AQUIDNECK AVE. & AQUIDNECK RD.	CENTER AVE.	100
43	BRIARWOOD AVE.	CENTER AVE.	WOLCOTT AVE.	93
44	BRISTOL RD.	WOOLSEY RD.	LUDLOW RD.	40
45	BROOKDALE RD.	EAST MAIN RD.	CHESTNUT HILL RD.	87
46	BROWNS LN.	ALGONQUIN DR.		40

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
47	BROWNS LN.	FAIRWAY DR.	ALGONQUIN DR.	44
48	BROWNS LN.	WEST MAIN RD.	FAIRWAY DR.	44
49	BUCK RD.	WOOLSEY RD.		30
50	BURTON PL.	ROGERS LN.	MARSHALL LN.	28
51	BUSHER DR.	LAURA RD.	PASTURE FARM DR.	60
52	BUSHER DR.	PASTURE FARM DR.	LAURA RD.	60
53	CARDOZA TER.	FAYAL LN.		85
54	CARRIAGE TRL.	WINTERGREEN DR.	GOLDENROD DR.	79
55	CASEY DR.	CHASES LN.	MURPHY CIR.	88
56	CEDAR AVE.	HICKORY AVE.	SPRUCE AVE.	63
57	CENTER AVE.	BRIARWOOD AVE.	NEWPORT AVE.	24
58	CENTER AVE.	PURGATORY RD.	BRIARWOOD AVE.	85
59	CHAMPLIN TER.	FOREST AVE.		100
60	CHASES LN.	CASEY DR.	DONALD DR.	64
61	CHASES LN.	DONALD DR.	GATE 17 ACCESS RD.	73
62	CHASES LN.	WEST MAIN RD.	CASEY DR.	73
63	CHESTNUT HILL RD.	VALLEY RD.		87
64	CHRISTINE RD.	BUSHER DR.	JOHN KESSON LN.	50
65	CIRCLE DR.	NORTH DR. & SOUTH DR.		87
66	CLAYTON ST.	BOULEVARD		87
67	COGGESHALL CIR.	COGGESHALL WAY.		100
68	COGGESHALL WAY.	OLIPHANT LN.	OLIPHANT LN.	100
69	COLLINS TER.	MIANTONOMI AVE.		94
70	COLONY DR.	WEST MAIN RD.	NAKOMIS RD.	92
71	COLUMBIA RD.	ELLEN RD.	WARD AVE.	45
72	COLUMBIA RD.	ELLEN RD.		85
73	COMMERCE DR.	CORPORATE PL.	GATE 17 ACCESS RD.	38
74	COMMERCIAL BLVD.	WEST MAIN RD.	HIGH ST.	24
75	COMPTON VIEW DR.	GREEN END AVE.	SERENITY DR.	72
76	COMPTON VIEW DR.	SERENITY DR.	MORRISON AVE.	72
77	CONCORD DR.	CONTINENTAL DR.	PLYMOUTH AVE.	92
78	CONNECTICUT AVE.	RACE ST.	MASSACHUSETTS AVE.	61
79	CONTINENTAL DR.	CONCORD DR.	GREEN END AVE.	92
80	CORDEIRO TER.	THIRD BEACH RD.		87
81	CORPORATE PL.	COMMERCE DR.	Left at sign	43
82	CORPORATE PL.	COMMERCE DR.	Right at sign	44
83	COWS PATH	WEST VIEW RD.	ROGERS LN.	74
84	CRESCENT RD.	PURGATORY RD.	AQUIDNECK RD. & AQUIDNECK AVE	100
85	CREST ST.	PURGATORY RD.	TUCKERMAN AVE. & ESPLANADE	92
86	CREST ST. S.	TUCKERMAN AVE.	HOOVER RD.	92
87	DEBBIE RD.	PASTURE FARM DR.	BUSHER DR.	63
88	DEXTER CT.	DEXTER ST.		82
89	DEXTER ST.	WEST MAIN RD.	DEXTER CT.	92
90	DONALD DR.	CASEY DR.	MURPHY CIR.	92
91	DRAPER AVE.	RESERVOIR RD.	WAYSIDE AVE.	48
92	DUDLEY AVE.	WEST MAIN RD.	TOWARDS NEWPORT	79

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
93	DUDLEY AVE.	WEST MAIN RD.	TOWARDS PHELPS RD.	75
94	DUDLEY AVE. N.	DODDLET AVE. & DODDLET AVE.	PHELPS RD.	92
95	DUDLEY AVE. S.	DODDLET AVE. N. & DODDLET AVE.	PHELPS RD.	70
96	EASTON TER.	ALLSTON AVE.	11 EASTON TER.	
97	EASTON TER.		WOLCOTT AVE.	89
98	EASTON WAY	PURGATORY RD.		
99	ELIZABETH LN.	GREEN END AVE.		92
100	ELLEN RD.	WARD AVE.	COLUMBIA RD.	97
101	ELLERY AVE.	PURGATORY RD.	NEWPORT AVE.	97
102	ELMWOOD AVE.	WEST MAIN RD.	HIGH ST.	90
103	ENTERPRISE CTR.	EAST MAIN RD.		30
104	ESPLANADE	TUCKERMAN AVE.	TUCKERMAN AVE. & CREST ST.	92
105	EVELIN CIRCLE	JOHN KESSON LN.	JOHN KESSON LN.	87
106	EVERETT ST.			91
107	EVERGREEN AVE.	WEST MAIN	WILLOW AVE.	92
108	FAIRVIEW AVE.	HILLTOP AVE.	BOULEVARD	92
109	FARNUM TER.	MIANTONOMI AVE.		
110	FAYAL LN.	MITCHELLS LN.		84
111	FENNER AVE.	MIANTONOMI AVE.	VERNON AVE.	100
112	FENNER AVE.	VERNON AVE.	NEWPORT LINE	100
113	FENNER AVE. N.	BOULEVARD	MIANTONOMI AVE.	100
114	FOREST AVE.	AIRPORT RD.	EAST MAIN RD.	97
115	FOREST AVE.	WEST MAIN RD.	AIRPORT RD.	97
116	FRANCISCO DR.	FOREST AVE.		92
117	FREEBORN ST.	MIANTONOMI AVE.		79
118	GAE ST.	PARK DR.	AQUIDNECK DR.	54
119	GIBSON RD.	BLISS RD.	SHERWOOD RD.	58
120	GOLDENROD DR.	VALLEY RD.		87
121	GOSSET'S TURN DR.	GREEN LN.	SAMSON LN.	100
122	GOSSET'S TURN DR.	SAMSON LN.	GREEN LN.	100
123	GRANADA TER.	EVERETT ST.	WILLOW AVE.	92
124	GREEN END AVE.	AQUIDNECK AVE.	VALLEY RD.	57
125	GREEN END AVE.	PARADISE AVE. & BERKELEY AVE.	AQUIDNECK AVE.	45
126	GREEN END AVE.	PARADISE AVE. & BERKELEY AVE.	SPRUCE AVE.	87
127	GREEN END AVE.	SPRUCE AVE.	THIRD BEACH RD.	82
128	GREEN END AVE.	THIRD BEACH RD.	INDIAN AVE.	41
129	GREEN END AVE.	VALLEY RD.	BLISS MINE RD.	24
130	GREEN LN.	GOSSET'S TURN DR.	J H DWYER DR.	
131	GREEN LN.	GOSSET'S TURN DR.	GOSSET'S TURN DR.	
132	GREEN LN.	J H DWYER DR.	PURITAN DR.	
133	GREEN LN.	WEST MAIN RD.	GOSSET'S TURN DR.	
134	GRIFFIN RD.	WEDGEWOOD DR.	VALLEY RD.	46
135	GUNNING CT.	AQUIDNECK AVE.		33

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
136	HALSEY AVE.	MAPLE AVE.	KING RD.	92
137	HAMMERLUND WAY	JOHNNY CAKE HILL RD.		92
138	HANGING ROCK RD.	SACHUEST POINT RD.	THIRD BEACH RD.	82
139	HARBOR VIEW CT.	MAPLE AVE.		88
140	HART ST.	WEST MAIN RD.	KING RD.	92
141	HARVEST RD.	WEST VIEW RD.		74
142	HARVEY RD.	GREEN END AVE.	WARD ST.	100
143	HAYMAKER RD.	VALLEY RD.		92
144	HEMLOCK ST.	CEDAR ST.	SPRUCE AVE.	79
145	HICKORY AVE.	SPRUCE AVE.		86
146	HIGH MEADOW CT.	WEST VIEW RD.		74
147	HIGH ST.	COMMERCIAL BLVD.	PAUL AVE.	100
148	HIGH ST.	PAUL AVE.	BOULEVARD	100
149	HILLTOP AVE.	BOULEVARD		84
150	HOMESTEAD PL.	HONEYMAN AVE.		73
151	HONEYMAN AVE.	GREEN END AVE.	WARD AVE.	97
152	HOOVER RD.	WOLCOTT AVE.	TUCKERMAN AVE.	92
153	HOWLAND AVE.	THIRD BEACH RD.		
154	HUNT LN.	TALLEY HO CT.	BEAGLE DR.	59
155	ICHABOD LN.	RESTMERE TER.		92
156	INDIAN AVE.	GREEN END AVE.	PORTSMOUTH TOWN LINE	73
157	INDIAN AVE.	THIRD BEACH RD.	GREEN END AVE.	73
158	INDIAN HILL CIR.	INDIAN HILL RD.	INDIAN HILL RD.	53
159	INDIAN HILL RD.	GREEN END AVE.		64
160	ISLAND DR.	EAST MAIN RD.		92
161	J H DWYER DR.	GREEN LN.		97
162	JACOME WAY	SILVA LN.		87
163	JAMES FRANCIS TER.	OLIPHANT LN.		37
164	JAMES ST.	KANE AVE.	WOLCOTT AVE.	92
165	JEAN ST.	ROY AVE.	PHILIPS AVE.	72
166	JEAN ST.	ROY AVE.	CUL DE SAC	46
167	JEPSON LN.	OLIPHANT LN.		31
168	JIB CT.		ATLANTIC DR.	61
169	JOHN CLARKE RD.	AQUIDNECK AVE.	SILVA LN.	92
170	JOHN CLARKE RD.	SILVA LN.	JOHNNY CAKE HILL RD.	92
171	JOHN KESSON LN.	EVELIN CIRCLE	CHRISTINE RD.	87
172	JOHN KESSON LN.	WEST MAIN RD.	EVELIN CIRCLE	81
173	JOHNNY CAKE HILL RD.	VALLEY RD.		90
174	JUDE ST.	AQUIDNECK DR.	PARK DR.	52
175	JUDITH CT.	ROY AVE.		74
176	KANE AVE.	PURGATORY RD.	TUCKERMAN AVE.	89
177	KAY BLVD.	BLISS RD.		83
178	KENT RD.	ASHURST AVE.		82

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
179	KING RD.	MAPLE AVE.	HALSEY AVE.	83
180	LAURA RD.	BUSHER DR.	PASTURE FARM DR.	57
181	LIGHTHOUSE VIEW DR.	COMPTON VIEW DR.	COMPTON VIEW DR.	82
182	LINDEN ST.	EVERGREEN AVE.	ELMWOOD AVE.	92
183	LIVINGSTON PL.	VERNON AVE.		100
184	LONGMEADOW AVE.	VALLEY RD.		92
185	LORING ST.	RESERVOIR RD.	WAYSIDE AVE.	47
186	LUDLOW RD.	WOOLSEY RD.	BUCK RD.	29
187	LUDLOW TER.		LUDLOW RD.	49
188	MAIDFORD RIVER RD.	PROSPECT AVE.		100
189	MALONEY LN.	WOLCOTT AVE.		63
190	MAPLE AVE.	WEST MAIN RD.	PAQUIN PL.	78
191	MAPLE TERR.	MAPLE AVE.		92
192	MAPLEWOOD RD.	WEST MAIN RD.		81
193	MARSHALL LN.	BURTON PL.	PHILIPS AVE.	73
194	MARSHALL LN.	WEST MAIN RD.	BURTON PL.	48
195	MASSACHUSETTS AVE.	RACE ST.	CONNECTICUT AVE.	64
196	MAST CT.	ATLANTIC DR.		57
197	MEADOW LN.	EAST MAIN RD.		56
198	MIANTONOMI AVE.	BOULEVARD	PHELPS RD.	86
199	MIANTONOMI AVE.	PHELPS RD	WEST MAIN RD.	83
200	MIANTONOMI AVE.	GREEN END AVE.	BOULEVARD	24
201	MILLER ST.	BAILEY AVE.		48
202	MITCHELLS LN.	EAST MAIN RD.	PILGRIM LN.	53
203	MITCHELLS LN.	FAYAL LN.	WYATT RD.	5
204	MITCHELLS LN.	PILGRIM LN.	FAYAL LN.	24
205	MITCHELLS LN.	WYATT RD.	THIRD BEACH RD. & WAPPING RD.	64
206	MITCHELLS LN.	THIRD BEACH RD. & WAPPING	Old Mill	46
207	MIXTER ST.	MAPLE AVE.		92
208	MORRISON AVE.	AQUIDNECK AVE.	GREEN END AVE.	97
209	MOY CT.	JEPSON LN.		80
210	MURPHY CIR.	DONALD DR.	CASEY DR.	92
211	NAKOMIS RD.	SQUANTUM DR.	COLONY DR.	92
212	NAMQUID DR.	WEETAMOE RD.	ASPINET RD.	92
213	NAMQUID DR.	WEETAMOE RD.	POCONO RD.	92
214	NEWMAN RD	AQUIDNECK AVE.		100
215	NEWPORT AVE.	AQUIDNECK AVE.	WOLCOTT AVE.	84
216	NICHOLSON CRES.	BOULEVARD & BOULEVARD TER.	BOULEVARD	92
217	NORTH DR.	EAST MAIN RD.	CIRCLE DR. & SOUTH DR.	92
218	OAK FOREST DR.	OLIPHANT LN.	AMESBURY CIR.	63
219	OAK ST.	EVERGREEN AVE.	ELMWOOD AVE.	92
220	OAKVIEW TER.	FOREST AVE.		88
221	OAKWOOD RD.	WEST MAIN RD.	WOOD RD. & WOOD TER.	87
222	OCEANVIEW DR.	AQUIDNECK AVE.	AQUIDNECK AVE.	71

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
223	O'DONNELL RD.	O'DONNELL WAY	PURGATORY RD.	69
224	O'DONNELL WAY	WOLCOTT AVE.	KANE AVE.	86
225	OLD FARM WAY	WEST VIEW RD.		74
226	OLD MILL LN.	WAPPING RD.		86
227	OLIPHANT LN.	JEPSON LN.	EAST MAIN RD.	53
228	OLIPHANT LN.	WEST MAIN RD.	JEPSON LN.	53
229	OLIVE WAY	GOSSET'S TURN DR.	SAMSON LN.	100
230	ORCHARD AVE.	ELLERY AVE.	ALLSTON AVE.	100
231	ORCHARD AVE.	WOLCOTT AVE.	CENTER AVE.	72
232	ORVILLE DR.	CASEY DR.	MURPHY CIR.	92
233	OSAGE DR.	POCAHONTAS DR.	POCAHONTAS DR.	92
234	PADDOCK LN.	ISLAND DR.		90
235	PAQUIN PL.	MAPLE AVE.		92
236	PARADISE AVE.	GREEN END AVE. & BERKELEY AVE.	PROSPECT AVE.	63
237	PARADISE AVE.	PROSPECT AVE.	TUCKERMAN AVE. & PURGATORY RD.	61
238	PARADISE BROOK FARM RD.	MAIDFORD RIVER RD. & RIVER RUN RD.		100
239	PARK DR.	AQUIDNECK AVE.	JUDE ST.	67
240	PASTURE FARM DR.	BUSHER DR.	LAURA RD.	66
241	PASTURE FARM DR.	LAURA RD.		74
242	PASTURE FARM DR.	WEST MAIN RD.	BUSHER DR.	73
243	PAUL AVE.	BAILEY TERR.	HIGH ST.	89
244	PAUL AVE.	WILLOW AVE.	BAILEY TERR.	92
245	PEACE ST.	BEACON ST.		72
246	PECKHAM AVE.	INDIAN AVE.	VAUCLUSE AVE.	40
247	PECKHAM AVE.	WAPPING RD.	VAUCLUSE AVE.	100
248	PECKHAM LN.	WAPPING RD.		20
249	PEQUOT LN.	BROWNS LN.	POCAHONTAS DR.	88
250	PERRY AVE.	WOLCOTT AVE.		100
251	PHELPS RD.	BOULEVARD	MIANTONOMI AVE.	92
252	PHILIPS AVE.	JEAN ST.	MARSHALL LN.	69
253	PIPPIN RD.	PORTER RD.	BARTLETT RD.	64
254	PLYMOUTH AVE.	CONTINENTAL DR.	CONCORD DR.	92
255	POCAHONTAS DR.	BROWNS LN.	ALGONQUIN DR.	92
256	POCONO RD.	SQUANTUM DR.	NAMQUID DR.	91
257	PORTER RD.	BARTLETT RD. & BALDWIN RD	PIPPIN RD.	58
258	PROSPECT AVE.	AQUIDNECK AVE.	RIVER RUN RD.	87
259	PROSPECT AVE.	RIVER RUN RD.	PARADISE AVE.	52
260	PURGATORY LN.	PURGATORY RD.		93
261	PURGATORY RD.	AQUIDNECK AVE.	WOLCOTT AVE.	67
262	PURGATORY RD.	WOLCOTT AVE.	TUCKERMAN AVE.	52

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
263	RACE ST.	BEACON ST.	CONNECTICUT AVE.	85
264	REARDON DR.	AQUIDNECK AVE.		100
265	REGO RD.	MAPLEWOOD RD.	EAST MAIN RD.	24
266	RENFREW AVE.	NEWPORT AVE.	BRIARWOOD AVE.	100
267	RENFREW AVE.	RESERVOIR RD.	NEWPORT AVE.	100
268	RENFREW PK.	ALLSTON AVE.	ELLERY AVE.	
269	RESERVOIR RD.	AQUIDNECK AVE.	WOLCOTT AVE.	58
270	RESERVOIR RD.	WOLCOTT AVE.	TONI-LYNN	100
271	RESTMERE TER.	MIANTONOMI AVE.		92
272	RIDGEWOOD RD.	MAPLEWOOD RD. & ROCKWOOD RD.		88
273	RIVER RUN RD.	PROSPECT AVE.	MAIDFORD RIVER RD. & PARADISE BROOK FARM RD.	25
274	RIVERVIEW AVE.	GREEN END AVE.	WAPPING RD.	100
275	ROCKWOOD RD.	WEST MAIN RD. & CODDINGTON HWY.	MAPLEWOOD RD. & RIDGEWOOD RD.	88
276	ROGERS LN.	BURTON PL.	End	59
277	ROGERS LN.	WEST MAIN RD.	BURTON PL.	26
278	ROOSTER'S WAY	WEST VIEW RD.		73
279	ROSA RD.	MAPLE AVE.		92
280	ROSEART TERR.	JEAN TER.		49
281	ROSEDALE AVE.	WEST MAIN RD.		42
282	ROSEDALE CT.	STOCKTON DR.		100
283	ROSEDALE TERR.	ROSEDALE AVE.		22
284	ROY AVE.	MARSHALL LN.	JEAN ST. & JEAN TER.	65
285	RUSSET RD.	BALDWIN RD.	PORTER RD.	56
286	RUTH ST.	ROY AVE.	PHILIPS AVE.	73
287	SACHUEST DR.	SACHUEST WAY & BAYBERRY LN.		49
288	SACHUEST WAY	GREEN END AVE.	SACHUEST DR. & BAYBERRY LN.	73
289	SAIL CT.	ATLANTIC DR.		51
290	SAKONNET TER.	RIVERVIEW AVE.	RIVERVIEW AVE.	51
291	SAMSON LN.	GREEN LN.	GOSSET'S TURN DR.	97
292	SEABOARD CT.	HIGH ST.		82
293	SEASCAPE AVE.	WOLCOTT AVE.	NEWPORT AVE.	92
294	SERENITY DR.	COMPTON VIEW DR.		72
295	SHANGRI-LA LN.	VERNON AVE.	BOULEVARD	97
296	SHAW CT.	HIGH ST.		92
297	SHERMAN LN.	MAPLE AVE.	CODDINGTON HWY.	78
298	SHERRI LN.	ADELAIDE AVE.		95

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
299	SHERWOOD RD.	GIBSON RD.		61
300	SHORE DR	ESPLANADE		92
301	SILVA LN.	JOHN CLARKE RD.		92
302	SILVEIRA DR.	PECKHAM LN.		58
303	SIMMONS TER.	MIANTONOMI AVE.		87
304	SMITHFIELD DR.	HAYMAKER RD.		92
305	SMYTHE ST.	WEST MAIN RD.	MAPLE AVE.	93
306	SUMMERFIELD RD	VACLUSE RD		92
307	SOUTH DR.	EAST MAIN RD.	NORTH DR. & CIRCLE DR.	87
308	SPINNAKER CT.	ATLANTIC DR.		54
309	SPRUCE AVE.	GREEN END AVE.		82
310	SQUANTUM CT.	SQUANTUM DR.		92
311	SQUANTUM DR.	ASPINET RD.	ALGONQUIN DR.	90
312	SQUANTUM DR.	NAKOMIS RD.	ASPINET RD.	90
313	SQUANTUM DR.	WEST MAIN RD.	NAKOMIS RD.	84
314	STIMPSON ST.	HOOVER RD.		87
315	STOCKTON DR.	WEST MAIN RD.	ROSEDALE AVE. & BEACON TER.	100
316	SUNDOWN LN.	BUCK RD.		87
317	SUNSET HILL ST.	WOLCOTT AVE.	KANE AVE.	92
318	SUNSET LAWN RD.	MAPLE AVE.		92
319	SWAN DR.	OAK FOREST DR.		100
320	TALLEY HO CT.	BERKELEY AVE.		56
321	THIRD BEACH RD.	GREEN END AVE.	INDIAN AVE. & HANGING ROCK RD.	88
322	THIRD BEACH RD.	INDIAN AVE. & HANGING ROCK RD.		100
323	THIRD BEACH RD.	MITCHELLS LN. & WAPPING RD.	GREEN END AVE.	43
324	THIRD BEACH RD.	THIRD BEACH BRIDGE	SACHUEST POINT RD.	100
325	TONI-LYNN TER.	RESERVOIR RD.		100
326	TRIMBLE RD	AQUIDNECK AVE.		67
327	TROUT DR.	86 TROUT DR.	GREEN END AVE.	48
328	TROUT DR.	GREEN END AVE.	86 TROUT DR.	72
329	TUCKERMAN AVE.	326 TUCKERMAN AVE.	PURGATORY RD.	92
330	TUCKERMAN AVE.	395 TUCKERMAN AVE.	326 TUCKERMAN AVE.	92
331	TUCKERMAN AVE.	PURGATORY RD.	395 TUCKERMAN AVE.	92
332	TUCKERMAN TER.	TUCKERMAN AVE.		92
333	TURNER RD.	EAST MAIN RD.	WYATT RD.	100
334	TURNER RD.	WARD AVE.	GREEN END AVE.	81
335	TURNER RD.	WYATT RD.	WARD AVE.	86
336	UNITY DR.	BURTON PL.		36
337	VANICEK AVE.	WEST MAIN RD.		91
338	VACLUSE AVE.	GREEN END AVE.	INDIAN AVE.	92
339	VACLUSE AVE.	PECKHAM AVE.	GREEN END AVE.	93
340	VERNON AVE.	FENNER AVE.		92
341	VERNON AVE.	LIVINGSTON PL.	FENNER AVE.	100
342	VIERRA TER	AQUIDNECK AVE.		
343	VIEW AVE.	GREEN END AVE.		100
344	VILLAGE LN.	FENNER AVE. N.	PHELPS RD.	92

Road Condition Index  
CIP FY2022

OBJECT ID	NAME	CROSSA	CROSSB	RCI 2020
345	WABASSO TER.	EAST MAIN RD.		63
346	WAPPING RD.	PECKHAM AVE.	PORTSMOUTH TOWN LINE	29
347	WAPPING RD.	THIRD BEACH RD. & MITCHELLS LN.	PECKHAM AVE.	40
348	WARD AVE.	COLUMBIA RD.	ELLEN RD.	100
349	WARD AVE.	TURNER RD.	COLUMBIA RD.	92
350	WARD ST.	HONEYMAN AVE.	TURNER RD.	100
351	WARREN AVE.	NEWPORT AVE.	BRIARWOOD AVE.	100
352	WAVE AVE.	AQUIDNECK AVE.	PURGATORY RD.	69
353	WAYSIDE AVE.	WOLCOTT AVE.	LORING ST.	54
354	WEDGEWOOD DR.	WILLIAM DR.	GRIFFIN RD.	34
355	WEETAMOE RD.	SQUANTUM DR.	NAMQUID DR.	87
356	WEST VIEW RD	HARVEST RD	COWS PATH	52
357	WEST VIEW RD	WEST MAIN RD	HARVEST RD	32
358	WHITE TERR.	WOLCOTT AVE.	KANE AVE.	92
359	WILLIAM DR.	WEDGEWOOD DR.	32 William Dr	100
360	WILLOW AVE.	ELMWOOD AVE.	GRANADA TER.	92
361	WILSON RD.	FOREST AVE.	FOREST AVE.	87
362	WINTERGREEN DR.	GOLDENROD DR.	& CARRIAGE TRL.	92
363	WINTHROP DR.	LONGMEADOW AVE.	VALLEY RD.	92
364	WOLCOTT AVE.	AQUIDNECK AVE.	PERRY AVE.	67
365	WOLCOTT AVE.	PERRY AVE.	PURGATORY RD.	52
366	WOLCOTT AVE.	PURGATORY RD.	TUCKERMAN AVE.	92
367	WOOD RD.	OAKWOOD RD. & WOOD TER		92
368	WOOD TER.	OAKWOOD RD. & WOOD RD.		81
369	WOOLSEY RD.	WEST MAIN RD.	BUCK RD.	49
370	WYATT RD.	BERKELEY AVE.	MITCHELLS LN.	48
371	WYATT RD.	EAST MAIN RD.	TURNER RD.	68
372	WYATT RD.	TURNER RD.	BERKELEY AVE.	47
373	WYNDHAM HILL RD.	BERKELEY AVE.		59
374	YARNELL AVE.	MAPLE AVE.	HART ST.	92
375	JEAN ST.	ROGERS LN.		73
376	St. George	WOLCOTT AVE.		79
377	Underwood Lane	Coddington to #50 Underwood		100
378	Underwood Lane	Maple Ave to #42 Underwood		89
379	Lewis Court			100
380	Julia Court			100
381	WILLIAM DR.	WEDGEWOOD DR.	8 WILLIAM DR	100
	Harold Ln	Reservoir Rd		24
382	Ellen Rd	Ward Ave		24
383	Granada Terr	Willow Ave		92

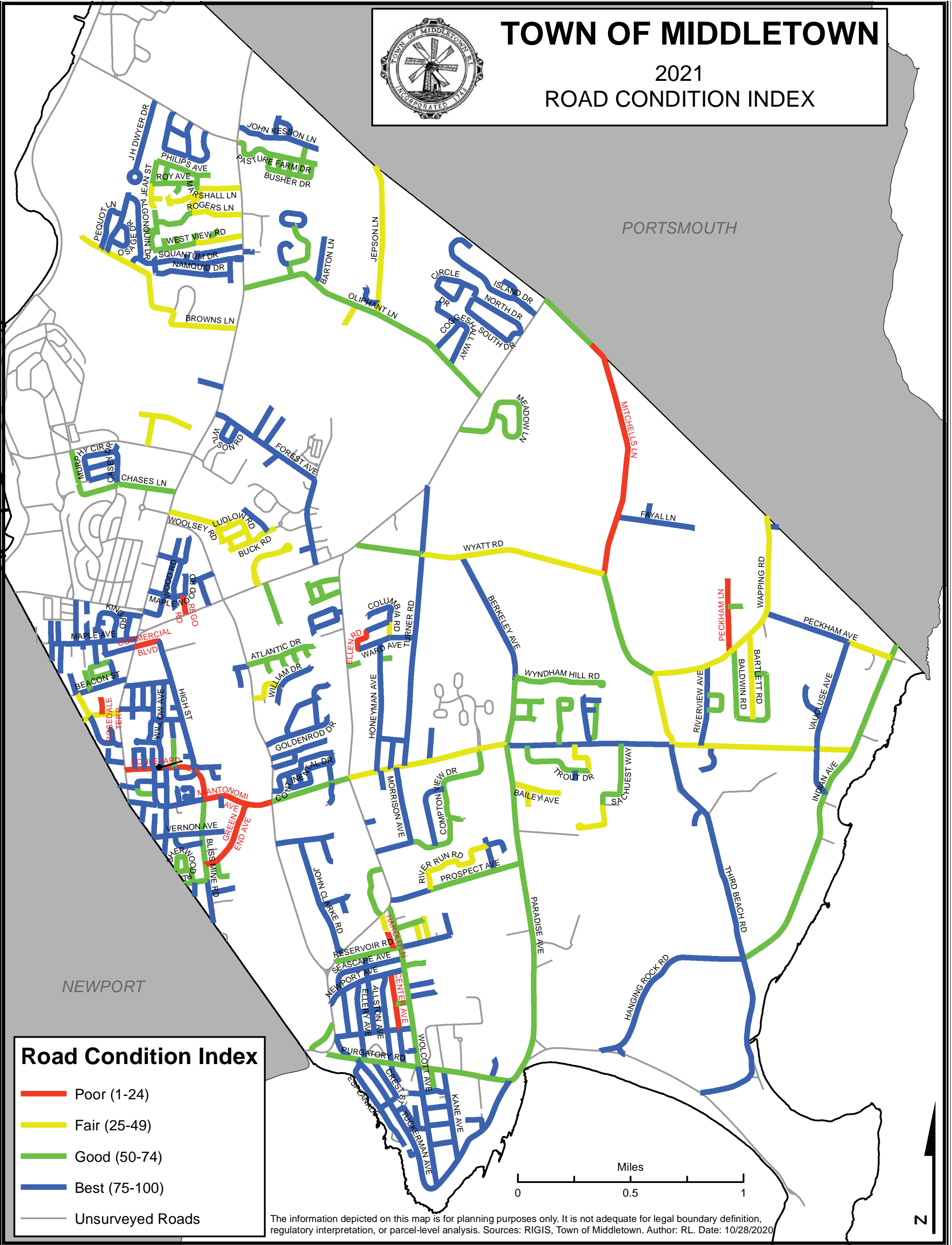
*Appendix B: 2020 GIS Map with color coded Road  
Condition Index*



# TOWN OF MIDDLETOWN

2021

## ROAD CONDITION INDEX



### Road Condition Index

- Poor (1-24)
- Fair (25-49)
- Good (50-74)
- Best (75-100)
- Unsurveyed Roads

The information depicted on this map is for planning purposes only. It is not adequate for legal boundary definition, regulatory interpretation, or parcel-level analysis. Sources: RIGIS, Town of Middletown. Author: RL. Date: 10/28/2020

***TOWN OF MIDDLETOWN***  
***350 EAST MAIN RD., MIDDLETOWN, RI 02842***

**TOWN WIDE CULVERT INSPECTION REPORT**

By: Warren Hall, PE, PLS, Town Engineer & Tom O'Loughlin DPW Director

Date: October 29, 2020

**Purpose:** Summarize the condition of major culvert crossings throughout the Town.

In order to budget for projects to either replace, improve or perform maintenance on existing culverts, town wide, all the major road crossings at Town owned culverts have been inspected.

Information will be used to forecast, budget and implement replacements, repairs and maintenance to these culverts.

Items were evaluated including the following:

- 1) Culvert type, size and length
- 2) Headwall condition
- 3) Existing erosion
- 4) Inlet & outlet conditions
- 5) Pavement condition
- 6) Safety items
- 7) Overall condition: good, fair, poor, failed

Definitions:

Good = functions as designed & intended

Fair = functions as designed, will need maintenance, showing signs of distress

Poor = functions as designed, distress is evident, will need replacement as budget allows

Failed = functionally diminished, reduced loading required, safety issues

RC = reinforced concrete

Permits:

Culvert replacement is considered an exempt activity under the RIDEM rules and regulations as long as the length is less than 50' and the hydraulic capacity is kept the same.

CRMC jurisdiction where applicable within the beach area will require a maintenance permit to replace culverts in kind.

**Summary:**

Failed (0):

Poor (0):

Fair (8):

*Maidford River*; Wyatt Rd

*Paradise Brook*; Mitchell's Ln

*Little Creek*; Peckham Rd, Green End Ave

*Bailey Brook*; Woolsey Rd, Green End Ave

*Un named brook (#3)*; JH Dwyer Dr

*Un named Brook (#4)*; Oliphant Ln.

Good (18):

*Maidford River*; Berkeley Ave, Green End Ave, Prospect Ave, Paradise Ave, Hanging Rocks Rd

*Paradise Brook*; Green End Ave, Third Beach Rd northerly, Third Beach Rd southerly

*Little Creek*; Indian Ave

*Bailey Brook*; Oliphant Ln, Forest Ave, O'Neil Blvd, Commonage @ Kempenaar's Club

*Un named Brook (#1)*; Hanging Rocks Rd at moat sag

*Un named Brook (#2)*; Corporate Place, Commerce Drive

*Un named Brook (#3)*; Gossetts Turn southerly, Gossett's Turn northerly

**Improvements to date:**

2018: Patch over Maidford River @ Wyatt Rd, Maidford River @ Third Beach Rd replaced with new USFWS twin culverts under connector road

2017: Replaced chain link fence, added guide rails as part of Forest Ave Project

2016: Grant received; JH Lynch & Sons, Inc., Maidford River @ Paradise Ave, completed October 2016 (\$325,705)

2012: Replaced culvert at Paradise Brook @ Green End Ave (\$71,745 Green Acres)

2011: Replaced culvert at Maidford River @ Prospect Ave, (\$167,645.00, JAM)

2010: Replaced culvert at Maidford River @ Hanging Rocks Road (\$185,000 Green Acres)

2010: Replaced culvert at un named brook @ sag in Hanging Rocks Road (\$45,500 Green Acres)

This report begins at the upstream headwaters and progresses downstream.

## Culvert locations

### **Maidford River:**

Begins at Meadow Lane, ends at Third Beach, and crosses public roads as follows;

- 1) Wyatt Road: 60” diameter steel culvert, 40’ long, dry stone headwalls and wing walls, protected by guide rails on both sides, inlet and outlet condition good, estimated cost to replace with equal is \$154,000, overall condition fair.
- 2) Berkeley Ave: 8’ wide x 3’ high RC box culvert, 34’ long, concrete upstream headwall, protected by guide rails on both sides, inlet and outlet condition submerged, area is known to regularly flood during rainfall events, estimated cost to replace in kind \$154,000, overall condition good.
- 3) Green End Ave: 12’ wide x 4.5’ high RC culvert, 64.5’ long, dry stone headwalls and wing walls, protected by guide rails on both sides, provides an asphalt sidewalk protected on both sides by parapets, inlet and outlet condition good, estimated cost to replace in kind \$636,540 overall condition good.
- 4) Prospect Ave: 9’ wide x 7’ high RC culvert, 32’ long, concrete headwall and wing walls, added guide rails, estimated cost to replace in kind \$291,750, overall condition good,
- 5) Paradise Ave: New pre cast RC culvert 13.5’ wide x 5’ high x 30’ long installed, with cast in place head and wing walls, new guide rails, overall condition good, estimated cost to replace \$345,570
  - Culvert Replaced 2016, JH Lynch & Sons, Inc. \$325,705
- 6) Hanging Rocks Rd: 12’ wide x 4’ high RC culvert 26’-8” long, replaced December 2010 with in kind RC pre cast culvert, added new head and wing walls, raised finish grade over culvert, estimated cost to replace in kind \$265,225, overall condition good  
Culvert hit by motor vehicle, needs downstream guiderail replaced October 2020

### **Paradise Brook:**

Begins south of Fayal Lane, ends @ Third Beach

- 1) Mitchell’s Lane: one 18” diameter RC culvert and one 30” diameter RC culvert, 40’ long, dry stone headwalls, inlet of 18” mis aligned, inlet of 30” overgrown, outlet of 18” blocked by large rocks, outlet of 30” in good condition, no guide rails, erosion occurring over the inlet on grassed shoulder, estimated cost to replace with two 30” diameter RC culverts \$90,200, overall condition fair.

2) Green End Ave: New 48" elliptical reinforced concrete pipe, 40', May 2012 (Green Acres Landscaping & Construction), new geomatress head and wing walls, cost \$76,220, overall condition good.

3) Third Beach Rd Northerly: 30" diameter RC culvert, ADS upstream inlet, 70' long, crossing out of private property at triangle, inlet & outlet in good condition, estimated cost to replace in kind \$64,000, overall condition good.

4) Third Beach Rd Southerly: 60" diameter RC culvert, 45' long, discharges into catch basin then traverses thru private properties, inlet & outlet condition good, dry stone headwall, estimated cost to replace in kind \$173,560, overall condition good.

### **Little Creek:**

Begins in Portsmouth at Braman's Lane, ends at Taggarts Ferry

1) Peckham Road: one 36" diameter RC culvert and one 24" PVC culvert, 26' long, inlet and outlet condition good, dry stone headwall on upstream, wet masonry headwall and wing walls on downstream side, guide rails on both sides, estimated cost to replace with new twin 36" rc's \$85,500, overall condition fair.

- Erosion at downstream headwall, undermining road
- Repaired, December 2012, \$8600.00 wash out from heavy rainfall thru summer, added geo matress above existing 24" PVC
- Replaced stone culvert with 24" PVC October 2009

2) Green End Ave: 2.5' wide x 2.6' high twin stone culverts and one 36" diameter RC culvert, 58' long, inlet overgrown with brush, alligator cracking & settlement in roadway, erosion & washouts in upstream grass shoulder, no guide rails, estimated cost to replace twin stone culverts with one RC 6' wide x 3' high box culvert \$198,850, overall condition fair.

3) Indian Ave: two 36" diameter and one 18" diameter RC culverts, 55' long in Indian Ave then another 20' in private property, inlet good condition, dry stone headwall, erosion occurring around headwall, no guide rails, estimated cost to replace in kind \$159,150, overall condition good.

### **Bailey Brook:**

Begins north of Oliphant School, ends at Green End Pond

1) Oliphant Lane: 30" diameter RC culvert, 32' long, inlet and outlet in good condition, guide rails on both sides, dry stone headwalls, floods regularly, estimated cost to replace in kind \$58,350, overall condition good.

2) Forest Ave: two 48" diameter RC culverts, 37' long, wet stone masonry headwalls & dry stone wing walls on upstream side only, private property owner has matched

stonewall work into culverts on upstream side, inlet and outlet good condition, erosion occurring along ends of headwalls, replaced chain link fence prevents hazard of height, new guide rails added as part of Forest Ave project, area floods regularly, estimated cost to replace in kind \$425,000, overall condition good.

3) Woolsey Rd: three 30" diameter RC culverts, 56' long 9.2' below road grade, three 24" diameter RC culverts 4.5' below road grade, wet stone masonry headwalls and wing walls, some erosion occurring around downstream walls, inlet condition good, outlet condition submerged, chain link fence and headwalls provide guides, area floods during significant rain events, estimated cost to replace in kind \$531,000, overall condition fair.

4) O'Neil Blvd: 12' wide x 5' high arch culvert, 12' long, wet masonry construction, 9" high parapets, inlet and outlet in good condition, erosion occurring along ends of headwall, estimated cost to replace with equivalent box section \$159,150, overall condition good.

5) Commonage @ Kempenaar's Clambake Club: 2 @ 60" diameter RC culverts, 24.5' long, dry stone headwall and wing walls, inlet overgrown with brush & briars, outlet good, erosion washing out on upstream side of deck, 18" wide 1' high parapet walls on both sides, estimated cost to replace in kind \$169,750, overall condition good.

6) Green End Ave: 10' wide x 7' high stonewall supported concrete deck, 50' long, inlet and outlet in good condition, chain link fence on both sides, gas main strapped to northerly side, estimated cost to replace in kind \$611,000, overall condition fair.

**Unnamed Brook (#1):**

Begins in Bird Sanctuary property (east of Hanging Rock) ends in Newport Water Dept moat

1) Hanging Rocks Rd: 10' wide x 2' high stone culvert, 24' long, replaced, December 2010, Green Acres landscaping & Construction, with in kind RC culvert, added head and wing walls, raised grade of roadway over culvert, estimated cost to replace in kind \$101,000, overall condition good.

**Unnamed Brook (#2):**

Begins west of Vanicek Ave, ends at Narragansett Bay west of Wanumetonomy Golf course

1) Corporate Place twin 18's @ 55', estimated cost to replace in kind \$127,310, overall condition good.

2) Commerce Drive twin 24's @ 100' estimated cost to replace in kind \$185,700, overall condition good.

**Unnamed Brook (#3):**

Begins at Unity Drive, ends at Narragansett Bay, south of Green Lane

1) Gossetts Turn (southerly): 6' wide x 3' high RC box culvert, 50' long, inlet and outlet in good condition, brush and briars on upstream side, 10' grassed shoulder provide safe run off for vehicle, no guide rails, estimated cost to replace in kind \$292,300, overall condition good.

2) Gossetts Turn (northwesterly): 6' wide x 4' high RC box culvert, 57' long, inlet blocked by tree & brush growth, outlet clean with signs of undermining footing, 10' grassed shoulders provide 10' runoff for vehicles, no guide rails, estimated cost to replace in kind \$344,800, overall condition good.

3) JH Dwyer Drive: 48" diameter RC culvert, 45' long, inlet and outlet covered with heavy brush, guide rail on downstream side and stonewall on upstream side, some distress in asphalt, estimated cost to replace in kind \$106,100, overall condition fair.

**Unnamed Brook (#4):**

Begins AP 111, lot 44, drains into Bailey Brook

1) Oliphant Lane: (south of Barton Ln.), 24" diameter RC culvert, 100' long, outlet mis aligned joint, no guide rail, inlet tied into catch basin on private property, asphalt in good condition, estimated cost to replace in kind \$79,600, overall condition Fair.

- Downstream cleared of brush (fall 2019)

2020:

Maintenance required:

Maidford River:

1) Hanging Rocks Rd: Culvert hit by motor vehicle, needs downstream guiderail replaced October 2020

Unnamed Brook #2:

- 1) Corporate Place brush & limb clearing
- 2) Commerce Drive brush & limb clearing

Paradise Brook:

- 1) Mitchell's Lane: brush clearing, re set mis aligned inlet pipe
- 2) Green End Ave: Erosion at downstream pavement edge
- 3) Third Beach Northerly & Southerly: rodent guards need cleaning

Little Creek:

- 1) Peckham Road: stabilize downstream erosion with stone mattress

Bailey Brook:

1) Green End Avenue: need to add curbing, rip rap leak-off, repair road shoulder add stone mattress along downstream wing wall

Unnamed Brook #4

1) Downstream outlet needs tree removed and pipe re set

*TOWN OF MIDDLETOWN*  
*350 EAST MAIN RD., MIDDLETOWN, RI 02842*

**Sidewalk Condition Index**  
**October 30, 2020**

**2020 Summary:** Replaced sidewalk along Turner Rd from Green End to 458 Turner Rd., Replaced sidewalk along Green End Ave from Corey Lane to Berkeley Ave., RIDOT replaced sidewalks along Greene Lane from West Main Rd to Burma Rd, also under construction at this time are replacement sidewalks along Coddington Highway from East Main Rd to City / Town Line

**2019 Summary:** Added sidewalk from Bartlett Road to Baldwin Road, re surfaced Riverview Avenue to Baldwin Road, RIDOT completed intersection projects at Green End Ave, Purgatory Road and Aquidneck Avenue, both these projects included new sidewalks, Barton Lane sidewalk removed and replaced with grass.

**2018 Summary:** RIDOT has completed the Two-Mile corner project which included replacement of the sidewalks from Smythe Street to Maplewood along West Main Rd and from West Main Rd to Rego Rd along East Main Rd and along Coddington Highway from West Main to Lake Erie Street. Also included within the project were upgrades to ADA compliant for ramps and crossings.

**2017 Summary:** Replaced High Street sidewalk, 4' asphalt, and curb with bituminous lip curb, 2600'

**2016 Summary:** *There have been no new sidewalks installed.*

**2015 Summary:** *5000' replacement and new sidewalk along Forest Avenue, 4' asphalt added to Town inventory, Buck Road Extension added 750' new 4' asphalt sidewalk, also Town purchased equipment to remove snow from sidewalks*

**2014 Summary:** *There have been no new sidewalks constructed in the last year. There are plans for the Rhode Island Department of Transportation to re construct the sidewalks along Greene Lane.*

***Introduction:***

In spring of 2010 the Town of Middletown through its Engineering Department and Public Works Department began to inventory all the Town maintained sidewalks.

***Purpose:***

In order to better manage the existing sidewalk system in a cost effective manner a maintenance program will begin. It is anticipated that good sidewalks be maintained in a good condition by minor improvements, and preventative maintenance procedures. Poor sidewalks that require major reconstruction such as full depth re construction including base will be managed thru a (10 year) program.

Residents will be made aware, by newspaper media and web site postings, that maintenance on good sidewalks will be implemented possibly prior to others in need of greater work. Those sidewalks that have the need for substantial work will be planned for in a program as such.

***Procedure:***

Grade all sidewalks with a quantitative approach that is cost effective, repeatable, and simple. A number referred to as the Sidewalk Condition Index varies from zero, being the worst, to five, being the best, is derived from evaluating different forms of distress.

Inventories are stored in an excel spreadsheet and the Town's GIS map. All sidewalk assessment attributes have been read into the GIS mapping and tagged to that particular road or segment by an object ID label.

A GIS map has been created using different colors to indicate sidewalks with similar ranges of conditions.

***Sidewalk Condition Index (SCI) Grading:***

SCI is determined through the weighted grades of up to six distresses. The distress categories are graded by the severity and extent of the present conditions of the sidewalk segment. However, the extent of the distress is more heavily weighted due to the fact that it would cost more to repair. For example, a very severe displacement crack with a very small extent would be graded lower than a less severe displacement crack with a larger extent. For more detailed information on grading of individual distresses see the beginning of *Appendix A*.

The distress categories are as follows:

- 1) No sidewalk distress; S1**
- 2) Narrow sidewalk cracks, S2**
- 3) Wide sidewalk cracks; S3**
- 4) Small vertical sidewalk displacement; S4**
- 5) Large vertical sidewalk displacement; S5**
- 6) Surface defects; S6**

Other considerations included within the score are the presence of handicap ramps their conditions, curb presence, type and condition. After evaluating a number of sidewalks similarities are used to compare and finalize the sidewalk condition index.

*Best Sidewalks:*

With SCI **5**; will be assessed every five years, potential for, ramp improvements, root removal.

*Good Sidewalks:*

With SCI **4**; will be assessed every three years, potential highly likely for ramp improvements, root removal, surface treatment.

*Fair Sidewalks:*

With SCI **3** will be targeted for treatment of surface defects, displacement crack repairs, ramp improvements, & surface repairs

*Poor Sidewalks:*

With SCI between **2 and 0** will be candidates for spot replacement. As these sidewalks are potentially parts of a larger project.

*Failed Sidewalks:*

With SCI between **1 and 0** will be candidates for complete replacement. As these sidewalks are potentially parts of a larger project.

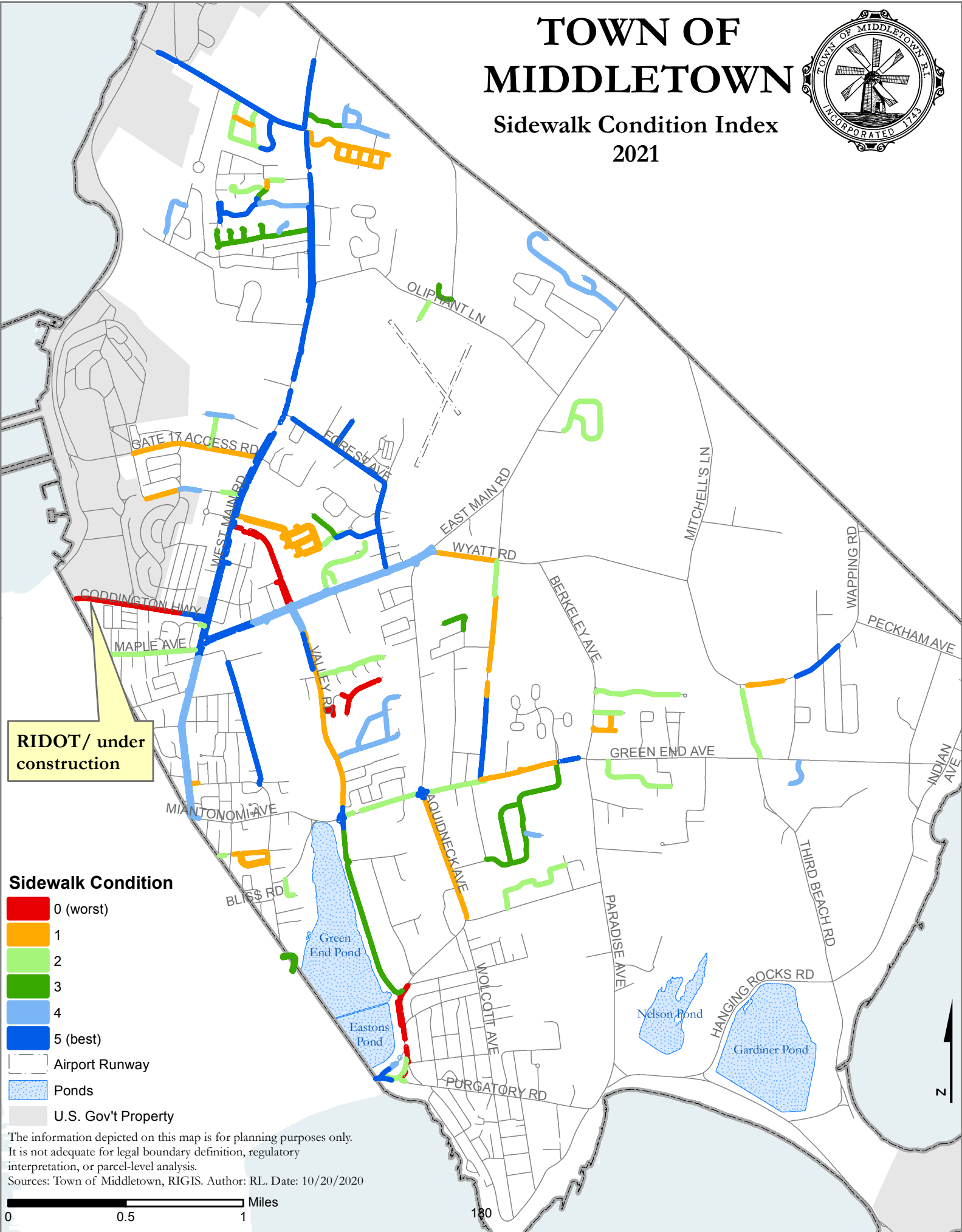
By: Warren Hall, PE, PLS, Town Engineer, and Tom O'Loughlin, DPW Director

*Attachments are as follows:*

Appendix A: 2020 GIS map with color-coded Sidewalk Index

# TOWN OF MIDDLETOWN

## Sidewalk Condition Index 2021



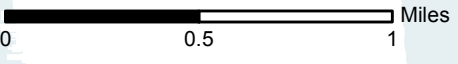
**RIDOT/ under construction**

### Sidewalk Condition

- 0 (worst)
- 1
- 2
- 3
- 4
- 5 (best)

- Airport Runway
- Ponds
- U.S. Gov't Property

The information depicted on this map is for planning purposes only. It is not adequate for legal boundary definition, regulatory interpretation, or parcel-level analysis.  
 Sources: Town of Middletown, RIGIS. Author: RL. Date: 10/20/2020





## *Town of Middletown*

350 East Main Road, Middletown, Rhode Island 02842

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*Department of Engineering*

Phone: (401) 418-0413 Fax: (401) 845-0404

### Drainage Ditch Condition Index:

In order to prioritize ditch improvements a scoring standard has been established, this standard is based on safety, structural road impacts, location, signage, and type of ditch.

Each ditch will be scored with a number between 0 and 100, 0 being the worst and 100 being the best.

### Drainage Ditch Scoring Criteria:

Items to be considered:

#### 1) Safety (20 points)

- Shoulder
- Guardrail
- Depth of swale
- Slope 1:1 (steep) 1:3 (moderate) 1:5 (gentle)

#### 2) Structural impact to road surface (20 points)

- Edge cracking
- Rutting
- Shoving
- Drainage puddle

#### 3) Location (20 points)

- Route to school, destination points
- Major / High pedestrian volume
- Minor street
- Rural

#### 4) Signage (20 points)

- Edge striping
- High visibility white
- Street lights
- Low shoulder

5) Type of swale (20 points)

- Major (Bailey's Brook, Maidford River, Little Creek, Paradise Brook)
- Moderate (Green End between Boulevard & Miantonomi)
- Minor (Mitchells Lane, Browns Lane, portion of Berkley Ave)
- Private (Portions of Little Creek, Baileys)
- Simple 12" modification -to- Major 24" project, catch basins, fill & guiderail

ROAD	SAFETY	STRUCTURAL	LOCATION	SIGNAGE	TYPE	PROJECT	CONDITION INDEX 100 = BEST, 0=WORST
Berkeley	15	0	10	20	15		40
Boulevard	10	10	5	15	0		60
Briarwood	15	0	10	20	0		55
Browns Lane	15	20	15	20	10		20
Ellery	15	0	15	20	0		50
Green End (Boulevard to Miant)	18	0	10	15	10		47
Green End (Sachuest to Vaucluse)	18	0	10	15	0		57
Hanging Rocks	18	18	15	20	10		19
Indian (Green End to Peckham Rd)	10	5	5	20	15		45
Indian (Third Beach to Green End)	18	18	15	15	15		19
Julia Court	0	0	0	0	0		100
Mitchells Lane	19	19	10	20	12		20
Paradise Ave (Green End to Prospect east side)	20	15	20	20	20		5
Paradise Ave (Prospect to Sachuest Point Rd)	20	15	20	20	10		15
Prospect Ave	19	18	18	20	10		15
Purgatory Rd	16	0	18	20	10		36
Reservoir Rd	18	0	18	20	0		44
Ridgewood	10	0	10	20	0		60
Summerfield	15	0	5	20	0		60
Third Beach	20	15	20	20	5		20
Tuckerman	10	0	20	20	0		50
Vaucluse	15	0	0	0	0		85
Wolcott	20	20	20	20	10		10
Wyatt	18	20	18	20	10		14

*TOWN OF MIDDLETOWN*  
*350 EAST MAIN RD., MIDDLETOWN, RI 02842*

**Stormwater Best Management Practice System  
Condition Index**

**October 31, 2020**

*Introduction:*

In Fall of 2019 the Town of Middletown through its Engineering Department and Public Works Department began to inventory all the Town maintained stormwater management systems. These systems remove pollutants from the stormwater runoff prior to entering streams, rivers, brooks, the Atlantic Ocean, the Sakonnet River and the Narragansett Bay.

*Purpose:*

In order to better manage and the existing stormwater management systems in a cost effective manner a maintenance program has been implemented.

*Procedure:*

Grade all Town maintained stormwater management systems with a quantitative approach that is cost effective, repeatable, and simple. A condition is assigned to each BMP. Inspection frequency depends on the age, type and previous performance. Conditions vary from best, good, needs routine maintenance, to needs corrective maintenance.

*BMP Index Grading:*

Following the Rhode Island Stormwater Design and Installation Standards Manual, as amended thru March 2015, Appendix E, inspections are made to monitor items such as sediment build up, vegetation health, excessive ponding of water, invasive vegetation, erosion, trash, debris, floatables, outlet performance, and downstream impacts.

By: Warren Hall, PE, PLS, Town Engineer and Tom O'Loughlin, DPW Director

*Attachments are as follows:*

Scoring Sheet, dated October 30, 2020

**Town of Middletown**  
**Stormwater Best Management Practice (BMP): Filtering Systems**

<b>Location</b>	<b>Status (working)</b>	<b>Condition Index</b>
Berkeley Ave at Hoogendorn's	Working	Best
Green End Ave & Paradise Ave: Southwest corner	Working	Best
Green End Ave & Paradise Ave: Northeast corner	Working	Best
Paradise Park Parking Lot: West side	Working	Best
Paradise Park Parking Lot: East side	Working	Best
Second Beach Surfer's End	Working	Good
John Clarke Rd	Working	Best
Town Beach Parking Lot	Working	Good
DPW Facility	Working	Good
Police Parking Lot	Working	Best
Fire Parking Lot	Working	Best
Newport Ave & Ellery Ave	Working	Good
Forest Ave School Parking Lot	Working	Best
Multi-Purpose Field	Under Construction	

**Middletown Department of Public Works**

**October 31, 2020**

**Vehicle Pool**

Dept	Veh #	Year	Make/Model	VIN	Plate #	Mileage/Hrs	Condition Index	Estimated Replacement year	Estimated Replacement Costs (w/i 5 yrs)
Beach		2009	Yamaha Scooter	LPRSA33A49A140596	55389	7,301	1	2028	\$2,000
Beach		2007	Yamaha Scooter	LPRSA33P07A104501	65278	7,330	1	2030	\$2,000
Beach		2010	Vespa Scooter	204SBC00794001337	16141	2,295	2	2028	\$2,000
Beach		2010	Vespa Scooter	204SBC00X94001364	16142	1,899	2	2028	\$2,000
Beach		2016	Honda Ruckus	JH2AF5816GK403449	44450	1,793	3.5	2030	\$2,000
Beach		1999	Honda Elite	3H1AF1612XD500821	45559	3,816	1	2030	\$2,000
Beach		2017	John Deere Gator	1M0825GGSCHM130242		3,849	4	2022	\$12,000
Beach		2015	John Deere Gator	1MOHPXGSLFM130627		763 hrs	3	2027	\$12,000
Beach		2016	John Deere Gator	1M0590TEKGM012009		1136 hrs	4	2028	\$12,000
Beach	40	2011	Chevrolet 1500 Pickup	1GCNKPEA1BZ393998	4183	94,235	3	2025	\$15,000
DPW	00	2013	Freightliner 1085D	1FVAG5B52DHFG5354	5136	11,323	4.5	2038	\$172,500
DPW	1	2012	Ford Explorer	1FMHK8B80CGA17774	946	41,348	3.5	2028	\$30,000
DPW	2	2000	GMC Sierra Pickup	1GTGK24R8YR201844	877	144,673	1.5	2025	\$35,000
DPW	3	2002	Freightliner FL70 (33k gvw)	1FVABTAK52HJ76261	168	175,091	2.5	2027	\$150,000
DPW	4	2002	Ford Pickup	1FTSF31L62EB82925	318	160,008	1	2027	\$35,000
DPW	5	2015	Ford F250 ExtraCab	FTZX2B66FEC15661	4172	69,038	4.5	2033	\$35,000
DPW	7	2008	Ford F550 Dump (17k gvw)	1FDAF57Y98ED32797	172	90,638	2.5	2028	\$90,000
DPW	9	1998	International 4700LP Dump (22k gvw)	1HTSLAAM8WH498436	159	42,701	1.5	2027	\$150,000
DPW	11	2013	Freightliner 1085D	1FVAG5B50DHC5355	5137	16,451	4.5	2038	\$172,500
DPW	13	2010	Freightliner M2	1FUAC3BS5BDAW0435	4837	17,762	3	2035	\$172,500
DPW	14	2010	Holland Tractor 3045	ZADB02337	2434	4,130	2	2025	\$12,000
DPW	15	2001	Holland Tractor TC45D	G506825	3325	3,397	0	SURPLUS	n/a
DPW	16	2009	Elgin Pelican Sweeper	NR1215D	4850	3937 hrs	3.5	2029	\$200,000
DPW	17	2003	Salsco Wood Chipper	2093000100621240	445	351 hrs	2	2028	\$35,000
DPW	18	2012	John Deere Backhoe 410J	1T0410JXLCD217254	4391	3967 hrs	3.5	2037	\$145,000
DPW	20	2015	Freightliner Vac Truck	1FVACYDT4FHGE9411	876	4,525	4.5	2040	\$250,000
DPW	22	2015	John Deere 544K Loader	10W544KZEFE669220		1045 hrs	5	2040	\$160,000
DPW	23	1981	Ford 340 Mower	C647575	604	3431 hrs	1	2026	\$20,000
DPW	24	2012	Ford F550 Dump (17k gvw)	1FDUF5HY0DEA05114	276	62,959	3.5	2030	\$90,000
DPW	25	2012	Ford F550 Dump (17k gvw)	1FDUF5HY7CEC32251	5100	74,398	3.5	2030	\$90,000
2027	26	2006	Peterbilt Dump (33k gvw)	2NPLH28X96M646539	4718	38,140	3	2027	\$150,000
DPW	27	1984	Joy Air Compressor	SN200933	559	650 hrs	2	2029	\$10,000
DPW	28	2002	Freightliner FL80 (33k gvw)	1FVABNAK82HK27923	4612	56,335	2.5	2026	\$150,000
DPW	29	2012	Ford F550 Dump (17k gvw)	1FDUF5HY2DEA05115	314	58,386	3.5	2030	\$90,000
DPW	30	1992	International 4900 Sander (33k gvw)	1HTSDNURXNH428978	174	71,926	2	2023	\$150,000
DPW	31	2008	Dynapac Roller	88241621		211 hrs	3.5	2033	\$35,000
DPW	35	2015	John Deere 320E Skid Steer	1T0320EMCFJ288036		119 hrs	5	2035	\$65,000
DPW	41	2005	Ford F550 Dump (17k gvw)	1FDAF57P05EC06928	5341	77,870	2	2022	\$85,000
DPW	42	2005	Ford F550 Dump (17k gvw)	1FDAF57P25EC06929	5342	78,453	2.5	2025	\$90,000
DPW	43	2004	John Deere Backhoe 410G	T0410GX937750	4586	7895 hrs	3	2029	\$130,000
DPW	44	2005	John Deere 5325 Tractor	LV5325P133482	4863	4138 hrs	3	2030	\$55,000
DPW	45	2007	Sterling Dump (33k gvw)	2FZAAWDC97AW84282	4514	26,462	3	2032	\$172,500
DPW	46	2004	Ford F450	1FDXF47P14EB02970	5314	161,363	2.5	2028	\$45,000
DPW		1980	Hudson Trailer	HTD188038	16466		2	2025	\$6,000
DPW		2008	Big Tow Trailer	4KNUB16208L160634	5337		2	2028	\$10,000
P&G	12	2015	Ford F250 XtraCab	1FT7X2B68FEC15662	4376	52,012	4.5	2033	\$35,000
P&G		1993	Flatbed Trailer	13ZFA0810N1025237	1474		2	2028	\$6,000
P&G		2007	Cargo Express Enclosed Trailer	CE820XL2	4699		3	2032	\$7,000
P&G	21	1998	John Deere 6310 Tractor (Tiger)	LOG310V220056	561	3213 hrs	2	2028	\$130,000
P&G	8	2017	John Deere 5100E Tractor (Tiger)	1LV5100EAGG401434	4690	1125 hrs	4.5	2042	\$145,000
P&G		2000	Mid-Atlantic Trailer	5ANNC1824YR002588	764		2	2025	\$5,000
P&G	34	2009	John Deere 1600 Series II Mower	TC1600TO7246	560	4534 hrs	2	2029	\$50,000
Sewer	6	2018	Ford F550	1FDUF5HY2HEF40404	761	28,622	5	2043	\$90,000
Sewer	10	2003	Ford F350	1FD5F31L24EB02969	5315	118,600	2.5	2028	\$75,000
Sewer	32	2003	Freightliner FL80 Vac Truck	1FYHBNK04HM55075	5312	54,613	2.5	2028	\$395,000
Sewer	38	2001	Night Buster 4000 Road Light	5AJLS16121B000276			1.5	2024	\$15,000
Sewer		2003	Vacuum System (#32)	T1260Y154010TCJ03			3	2028	Included #32
Sewer		2005	Godwin 6" Portable Pump	16MPF09115D03965		2488 hrs	3.5	2030	
Engineer	19	2016	Ford Explorer	1FM5K8B83HGA37558	759	12,924	5	2031	\$35,000
Bldg		2008	Ford Focus	1FAHP34N18W120233	760	27,964	3.5	2028	\$20,000
Bldg		2008	Ford Focus	1FAHP34N18W283887	748	34,271	3.5	2028	\$20,000
Bldg		2012	Ford Explorer	1FMHK8B89CGA17773	832	17,225	4	2027	\$35,000
IT		2007	Ford Crown Victoria	2FAFP71W17X129822	5477	73,164	2.5	2027	\$20,000
TH		2007	Ford Taurus	1FAHP24W88G123452	4782	43,183	2.5	2027	\$20,000

Middletown Police Department  
Fleet Management Mileage Report  
February 10, 2021

CRUISER/UNIT	YEAR	Desc	MILEAGE	STATUS	Cond	EYR	ERC
150	2016	Ford Explorer	91,770	Primary	3	2025	60,000
187	2020	Ford Crown Vic	6,569	Primary	5	2028	60,000
7191	2020	Ford Explorer	13,772	Primary	5	2028	60,000
757	2017	Ford Explorer	116,661	Primary	3	2025	60,000
404	2017	Ford Explorer	81,467	Supervisor	4	2025	60,000
580	2017	Ford Explorer	121,611	Secondary	3	2025	60,000
238	2015	Ford Explorer	74,011	Secondary	3	2024	60,000
6944	2017	Ford Explorer	133,524	Secondary	3	2023	60,000
4596	2019	Ford Explorer	19,100	K-9	5	2025	60,000
4815	2015	Ford Explorer	89,307	SRO	2	2023	60,000
4816	2015	Ford Explorer	96,785	SRO	2	2023	60,000
63	2013	Dodge Charger	92,771	Detail	2	2022	60,000
2028	2016	Ford Explorer	115,745	Detail	2	2024	60,000
979	2011	Ford Crown Vic	88,994*	Detail	1	2021	60,000
672	2011	Ford Crown Vic	90,373	Detail	1	2021	60,000
2027	2011	Ford Crown Vic	101,291	Detail	1	2021	60,000
4119	2013	Dodge Charger	107,050	Detail	1	2022	60,000
2131	2011	Ford EXPD	63,040	Administrative	3	2021	48,000
303	2014	Dodge Charger	31,266	Detective	4	2024	48,000
6783	2016	Ford Explorer	29,100	Administrative	5	2026	48,000
594	2013	Dodge Charger	48,764	Detective	4	2023	48,000
331	2019	Ford Explorer	12,499	Chief	5	2026	48,000
4024	2012	Ford Explorer	69,820	Detective	3	2022	48,000
6754	2017	Dodge Durango	64,291	Task Force	4	2026	48,000
4039	2017	Ford Explorer	20,380	Detective	4	2026	48,000
6932	2017	Ford Explorer	23,418	Administrative	5	2027	48,000
1173	2017	Ford Explorer	23,619	Detective	5	2026	48,000
101	2010	Ford F150	122,873	ACO Truck	3	2022	39,000
2552	2020	Ford Van	600	Van	5	2030	50,000
437	2012	UC Veh	160,365	Task Force	2	Special Use	N/A
85	2011	Harley	3,701	Motor Cycle	4	Special Use	25,000
86	2011	Harley	6,565	Motor Cycle	4	Special Use	25,000

\* Odometer not working last read in early 2019

Middletown Fire Department

Fleet Management

October 2019

	PLATE	CAR/UNIT	YEAR	DESCRIPTION	MILEAGE	STATUS	CONDITION	CONDITION INDEX	Estimated Replacement year	Estimated Replacement Costs
1	791	CAR 1	2015	FORD EXPEDITION	16,433	Primary	Good	4.5	2025	\$45,500
2	198	CAR 2	2018	FORD F-150	21,175	Primary	Good	5	2028	\$55,000
3	366	CAR 3	2013	FORD EXPEDITION	38,066	Primary	Good	4	2023	\$49,000
4	663	CAR 4	2010	FORD EXPLORER	88,376	Primary	Good	3	2024	\$46,000
5	935	CAR 5	2008	FORD EXPLORER	61,876	Secondary	Poor	2.5	2022	\$44,000
6	2162	ENGINE 1	2009	PIERCE PUMPER	61,779	Primary	Good	3	2020	\$575,000
7	2076	ENGINE 37	2006	SPARTAN PUMPER	51,926	Secondary	Good	3	2020	\$575,000
8	1205	ENGINE 2	2012	EMERGENCY ONE	59,291	Primary	Good	4	2029	\$650,000
9	1233	TOWER LADDER 2	2012	EMERGENCY ONE	9,938	Primary	Good	4.5	2032	\$1,300,000
10	972	TANKER 1	2004	PETERBILT TANKER	10,143	Primary	Good	3.5	2029	\$525,000
11	447	RESCUE 1	2017	FORD F550	19,100	Primary	Good	4.5	2027	\$279,000
12	791	RESCUE 2	2011	CHEVY G4500	73,331	Secondary	Good	3	2025	\$255,000
13	610	RESCUE 3	2017	FORD F550	21,915	Primary	Good	4.5	2025	\$255,000
14	2940	SQUAD 1	2004	FORD F350	20,592	Primary	Good	3	2024	\$65,000
15	#035FD	MARINE 1	2014	RIBCRAFT	181 hr	Primary	Good	4	2028	\$99,000
16	#3636	MARINE 2	2007	KAWASAKI	98 hr	Primary	Good	4	2024	\$19,000
17	2938	BRUSH 32	1990	FORD F350	14,634	Primary	Poor	1		
18	2903	SPECIAL HAZARDS 1	2018	FORD F450	879	Primary	Good	5	2032	\$86,000
19	2603	E.BAY HEAVY RESCUE	2004	INTERNATIONAL 4400	9,617	Primary	Good	4		

**Middletown Public Schools  
Fleet Management  
October 19, 2020**

Dept	Veh #	Year	Make/Model	VIN	Plate #	Mileage/Hrs	Condition Index	Estimated Replacement Year	Estimated Replacement Costs (w/i 5 yrs)
Sch Dept	1	2018	<b>Ford Transit 350</b>	1FDBW5PM2JKA06168	5139	22500	5		
Sch Dept	2	2017	<b>Ford 350 utility body</b>	1FTRF3DT9HEB70366	551	26344	5		
Sch Dept	3	2015	<b>Ford Transit Connect</b>	NMOLS7E75F1202516	5256	45,929	4		
Sch Dept	4	2012	<b>Ford F550 Dump Truck</b>	1FDUF5HY8CEB43465	552	57,480	4	2023	\$80,000
Sch Dept	5	2008	<b>Ford F-550</b>	1FDAF57R78EA36606	48	84,821	3	2021	\$75,000
Sch Dept	6	1998	<b>Ford Ambulance Box</b>	1FDXE40F6WHA26619	5343	115,939	1	2021	\$42,000
Sch Dept	7	2006	<b>John Deere 4320 Tractor 684DLV</b>	LV4320H130877	3188	3435	3	2021	\$145,539
Sch Dept	8	1999	<b>Cargo express trailer</b>	4U01C1822XA991751	879	n/a	3	2023	\$6,000
Sch Dept	9	2014	<b>Kaufman Country Flatbed trailer</b>	5VGFB2422EL000049	943	n/a	4		
Sch Dept	10	2017	<b>Utility Trailer</b>	5JW1U1ZZ6J1211318		n/a	5		

**Town of Middletown Capital Improvement Plan  
FY2022 – FY2026**

Links to Town Project Reports and Information: Comprehensive

Community Plan

<https://middletownri.com/210/Comprehensive-Plan>

West Main/Coddington Development Master Plan

<https://middletownri.com/231/West-Main-Coddington-Development-Master->

BRAC Navy Surplus Land Reuse Planning (Shoreline Park)

<https://middletownri.com/225/BRAC-Navy-Surplus-Land-Reuse-Planning>