



**TOWN OF
NORTH KINGSTOWN, RHODE ISLAND**

**DEPARTMENT OF PUBLIC WORKS
2050 DAVISVILLE ROAD
NORTH KINGSTOWN, R.I. 02852
PHONE: (401) 294-3331
FAX: (401) 267-9036**

**AGENDA
ASSET MANAGEMENT COMMISSION**

**November 1, 2018
5:30 PM**

**David R Burnham Public Works Facility
2050 Davisville Road**

- I. Call to Order
- II. Approval of October 4, 2018 Meeting Minutes
- III. Department Head Project Presentations
 - A. Water Department
 - B. Public Works Department
- IV. Public Comment
- V. Correspondence
- VI. Adjournment

THE TOWN OF NORTH KINGSTOWN WILL PROVIDE INTERPRETERS FOR THE HEARING IMPAIRED AT ANY MEETING PROVIDED A REQUEST IS RECEIVED THREE (3) DAYS PRIOR TO SAID MEETING BY CALLING 294-3331, EXT. 122.

Notice Posted on October 30, 2018

MINUTES
ASSET MANAGEMENT COMMISSION
October 4, 2018

Present: Mary Brimer; Dave Caldwell; Ed Cooney; James Grundy; Dianne Izzo; Jim McGwin; John Pyne; Agu Suvari; Theodore Walls; Phil Bergeron, Public Works Director

Also, in attendance were Town Manager Ralph Mollis and Finance Director Jim Lathrop.

- I. Call to Order: Meeting called to order at 5:39 p.m.
- II. Approval of August 30, 2018 Meeting Minutes: Motion to approve August 30, 2018 meeting minutes unanimously approved.
- III. Discussion with Town Manager and Finance Director on various topics: Mr. Mollis made a presentation, speaking on upcoming bond referendum, bonding agency review and ratings, potential Asset Management Commission recommendations and documents to assist with budget process. He asked the Commission to provide an overall CIP summary, funding options and specific project recommendations.

The Budget Calendar has been set; dates of interest for the Commission: January 31, 2019 – CIP completion date; February 11, 2019 – Town Council CIP discussion. The Manager recommends getting a draft CIP to him earlier than the Town Council submission. He put emphasis on projects that make improvements to Town recreational facilities and the importance of taxpayers seeing the improvements.

Mr. Mollis also talked about proposed Town/School projects, including facilities, roads, landfills, Town Hall and parks, as well as Town building improvements and provided details on the options being presented for 80 Boston Neck Road.

Mr. Lathrop updated Commission on the success of the recently initiated [on-going] leasing programs. Commission members inquired about the status of the Fire Maintenance Facility at 545 Callahan Road. The Town and QDC have been negotiating a new agreement relative to lease or sale of the building and relocation of the Quonset fire station.

Mr. McGwin asked about resources needed to properly maintain buildings. Decisions need to be made on the future use of the buildings before any decisions are made as to capital improvements for those buildings. Commission had general discussion as to the role of the Asset Management Commission in making recommendations on facility use decisions. Ms. Izzo emphasized the need to reference the Town's Comprehensive Plan when decisions are made at Council level. The Town Manager said that a priority for the next Town Council should be to finalize future home of "Town Hall". Commission members inquired as to the Town's efforts to educate the public on the upcoming Ballot question (#4). Mr. Grundy spoke about the potential of a dedicated revenue source from solar fields.

- IV. Department Head presentations and meeting schedule: Commission would like to begin meeting with department heads the first week of November. Three meeting dates in November and one in December will be dedicated for these presentations. The four meeting dates are as follows: November 1, 15 and 29, 2018 and December 6, 2018. Commission discussed forms to be used for the CIP. The Finance Director offered to provide a simplified form to be used.
- V. Approval of Draft "Letter to Editor" to local newspapers in support of passage of Ballot Question Number 4: Commission discussed and recommended changes. Commission members inquired about the Town providing better public access to information on the Bond Question, including links on the Town's website. Commission agreed that there should be two letters written to the local papers about the ballot question/bond; one on Mechanics of the Bond and the other on Project Financing. Motion, by Mr. Grundy and seconded by Mr. Suvari: That the letters be approved in concept and subject to final review by Commission within 24 hours of receiving the updated letters to include the changes discussed tonight. If no objections are received based on final review, the letters will be submitted to the local newspapers. Motion unanimously approved.
- VI. Old Business: Mr. Bergeron provided brief update on Town projects.
- VII. Public Comment: No public comment.
- VIII. Correspondence: No correspondence.
- IX. Adjournment: Motion to adjourn was unanimously approved at 7:21p.m.

Respectfully submitted,
Phil Bergeron

**TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST**

Department	Recreation	Project Title	Wilson Park / Upgrade Basketball and Tennis Courts Lights and Level Soccer/Lacrosse Fields				
-------------------	------------	----------------------	--	--	--	--	--

Description: The basketball and tennis courts are deficient and need to be replaced. National Grid may help convert to LED.
The soccer/lacrosse fields need to be re-graded and leveled.

AMC comments:

Begin Date	Spring of 2019	End Date	6/30/2019	Priority #	1
-------------------	----------------	-----------------	-----------	-------------------	---

Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design							
Land Acquisition							
Construction	\$500,000.00						\$500,000.00
Equipment/Furnishings							
Total Project Expenses:	\$500,000.00						\$500,000.00

Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund							
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds							
Grants/Other	\$100,000.00						\$100,000.00
Total Funding Sources	\$500,000.00						\$500,000.00

Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel							
Maintenance							
(Less Revenues)							
Net Operating Cost							

TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST

Department	Recreation	Project Title	Replace Heating / AC at the Cold Spring Community Center				
Description: Replace current heating / air unit with a central system. The current system is inefficient. Efficiency will increase appeal for rentals.							
Partial cost could be taken from rental fees.							
AMC comments:							
Begin Date	7/1/2020		End Date	6/30/2021		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design							
Land Acquisition							
Construction		\$30,000.00					\$30,000.00
Equipment/Furnishings							
Total Project Expenses:		\$30,000.00					\$30,000.00
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund		\$30,000.00					\$30,000.00
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds							
Grants/Other							
Total Funding Sources		\$30,000.00					\$30,000.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel							
Maintenance							
(Less Revenues)							
Net Operating Cost							

TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST

Department	Recreation	Project Title	Ryan Park Field Improvements				
Description: Phase I : Replace the outfield of the upper field, with new soil and seed, and replace the infield mix and install lighting. Phase II : Practice field same as phase I, without lighting. Phase III : Women's field, reseed outfield.							
AMC comments:							
Begin Date	7/1/2019		End Date	6/30/2022		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design							
Land Acquisition							
Construction							
Equipment/Furnishings	\$200,000.00 for lighting. ? for soil and seed	?	?				\$200,000.00 +
Total Project Expenses:	\$200,000.00 +						
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund							
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds							
Grants/Other	\$200,000.00	?	?				\$200,000.00 +
Total Funding Sources	\$200,000.00	?	?				\$200,000.00 +
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel							
Maintenance							
(Less Revenues)							
Net Operating Cost							

**TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST**

Department	Recreation	Project Title	Signal Rock				
Description: Rehabilitation of abandoned building at Signal Rock Park for use as a community center to include heating, air conditioning, insulation, ADA and Fire/Life Safety compliance, flooring, limited exterior lighting, and asbestos abatement. Provide meeting room and classroom facilities with tables and chairs, some limited kitchen equipment including a microwave and refrigerator, and audio/video equipment. Community Groups that would benefit include Arts, Plays, Summer Playground, Scouts and other volunteer organizations. A consultant has been hired to evaluate all hazardous materials associated with this building, as well as identifying all ADA and code deficiencies associated with this building.							
AMC comments:							
Begin Date	7/1/2019		End Date	6/30/2021		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design	\$15,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,000.00
Land Acquisition	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$ 0.00
Construction	\$95,000.00	\$80,000.00		\$0.00	\$0.00	\$0.00	\$175,000.00
Equipment/Furnishings	\$0.00	\$10,300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,300.00
Total Project Expenses:	\$110,000.00	\$90,300.00	\$0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$200,300.00
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund	\$22,000.00	\$18,060.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,060.00
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds							
Grants/Other	\$88,000.00	\$72,240.00	\$0.00	\$0.00	\$0.00	\$0.00	\$160,240.00
Total Funding Sources	\$110,000.00	\$90,300.00	\$0.00	\$ 0.00	\$ 0.00	\$ 0.00	\$200,300.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel				\$8,300.00	\$8,300.00	\$8,300.00	\$24,900.00
Maintenance				\$13,000.00	\$13,000.00	\$13,000.00	\$39,000.00
(Less Revenues)				(\$5,000.00)	(\$5,000.00)	(\$5,000.00)	(\$15,000.00)
Operating Cost, Net				\$16,300.00	\$16,300.00	\$16,300.00	\$48,900.00
TOWN OF NORTH KINGSTOWN CAPITAL IMPROVEMENT PROGRAM REQUEST							
Department	Recreation	Project Title	Yorktown Park				

Description: Phase III improvements, which includes safety lighting, additional trails and restrooms, will depend on future grant funding. The additional personnel costs identified with this program is in combination with other facility additions proposed by these CIP programs and the need for more staff maintenance. Calf Pasture Point, Yorktown Park and additional recreational fields will eventually require one additional full-time staff person in the DPW Facilities Department. (One third the cost of a staff person has been assigned to each of these three programs).

AMC comments:

Begin Date	7/1/2019			End Date	6/30/2023		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total	
Planning & Design				\$20,000.00			\$20,000.00	
Land Acquisition								
Construction	\$15,000.00			\$250,000.00			\$265,000.00	
Equipment/Furnishings								
Total Project Expenses:	\$15,000.00			\$270,000.00			\$285,000.00	
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total	
General Fund								
Enterprise Funds								
Authorized Bonds								
Unauthorized Bonds								
Grants/Other	\$15,000.00			\$270,000.00			\$285,000.00	
Total Funding Sources	\$15,000.00			\$270,000.00			\$285,000.00	
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total	
Personnel				\$17,000.00	\$17,000.00	\$17,000.00	\$51,000.00	
Maintenance	\$2,000.00	\$2,000.00	\$2,000.00	\$4,000.00	\$4,000.00	\$4,000.00	\$18,000.00	
(Less Revenues)								
Operating Cost, Net	\$2,000.00	\$2,000.00	\$2,000.00	\$21,000.00	\$21,000.00	\$21,000.00	\$69,000.00	

**TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST**

Department	Recreation	Project Title	McGinn Park/ Sports Turf
Description: McGinn Park was designed and built as a result of a Bond about fifteen years ago. One of the fields is used for football, lacrosse, soccer and, if it was in good repair, field hockey. Unfortunately, for the past several years, the field has experienced extreme damage as a result of the Youth Football program. None of the other sports has been able to enjoy use of this facility to any meaningful extent because it has to be taken off line for repairs from November through mid-August after football ends. We need more fields to serve these activities in North Kingstown but one alternative would be to get away from spending a great deal of Public Works time and Town and youth sport's dollars to maintain natural grass. The cost to install sports turf is significantly less than purchasing land and building more fields and this facility would be available and safe year round for a host of activities. Some income could be realized through rental fees for outside groups who would be very interested in the opportunity to play on sports turf.			

AMC comments:							
Begin Date	7/1/2021			End Date	6/30/2022		Priority #
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design							
Land Acquisition							
Construction			\$650,000.00				\$650,000.00
Equipment/ Furnishings							
Total Project Expenses:			\$650,000.00				\$650,000.00
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund							
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds			\$650,000.00				\$650,000.00
Grants/Other							
Total Funding Sources			\$650,000.00				\$650,000.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel							
Maintenance							
(Less Revenues)							
Operating Cost, Net							
TOWN OF NORTH KINGSTOWN							
CAPITAL IMPROVEMENT PROGRAM REQUEST							
Department	Recreation	Project Title	Indoor Recreation Facility				
Description: Funds for this project will be used to construct an indoor recreation facility to serve as the Town's main indoor activity center. Uses would include two main courts for basketball, volleyball, indoor soccer, inline hockey, etc. Other areas would include a teen center, pre-school area, a room for gymnastics, dance, wrestling, and other activities requiring mats. A 25,000 sq. ft. building would be constructed at a site to be determined. The project is recommended only if a private group comes forward with funding.							
AMC comments:							
Begin Date	7/1/2021			End Date	6/30/2022		Priority #

Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design			\$257,500.00				\$257,500.00
Land Acquisition			\$618,000.00				\$618,000.00
Construction			\$2,575,000.00				\$2,575,000.00
Equipment/ Furnishings			\$103,000.00				\$103,000.00
Total Project Expenses:			\$3,553,500.00				\$3,553,500.00
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund							
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds							
Grants/Other			\$3,553,500.00				\$3,553,500.00
Total Funding Sources			\$3,553,500.00				\$3,553,500.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel			\$10,300.00	\$27,810.00	\$28,644.00	\$29,503.00	\$96,257.00
Maintenance			\$515.00	\$6,180.00	\$6,365.00	\$6,556.00	\$19,616.00
(Less Revenues)			(\$20,600.00)	(\$30,900.00)	(\$31,827.00)	(\$32,782.00)	(\$116,109.00)
Operating Cost, Net			(\$9,785.00)	\$3,090.00	\$3,182.00	\$3,277.00	(\$ 236.00)

TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST

Department	Public Works	Project Title	Facilities Improvements				
Description: The Department of Public Works is responsible for the maintenance of a number of facilities that are permanently staffed, seasonally occupied or temporarily vacant. These facilities include the newly renovated Municipal Offices Building at 100 Fairway Drive, Senior Center, Community Center, Public Safety Building, Fire Station 2, Fire Station 3, Fire Station 5, Animal Shelter, Library, Fire Maintenance, Golf Maintenance, Golf Clubhouse, DPW Facility, DPW Oak Hill Garage, Wickford Restrooms, Seasonal facilities at Allen Harbor, Signal Rock, Wilson Park, McGinn Park and Ryan Park, as well as currently vacant buildings that include Town Hall, Historic Meeting House and former Wickford Elementary School. Many of the major building system, as well as site and building maintenance improvements have been underfunded for years, resulting in overdue building maintenance. Building system improvements identified by this CIP proposal includes Life Safety, ADA, environmental, HVAC, boilers, building envelope, roofs, site, onsite waste water, structural, plumbing, interior finishes and electrical. Estimated funding required to address needed building maintenance and system improvements, over the next few years, is approximately \$4 million. A bond referendum in November 2018 will hopefully authorize funding for these projects.							
Begin Date	07/01/2019		End Date	06/30/2022		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design	\$175,000.00	\$150,000.00	\$25,000.00				\$350,000.00
Land Acquisition							
Construction	\$2,190,000.00	\$1,100,000.00	\$360,000.00				\$3,650,000.00
Equipment/Furnishings							
Total Project Expenses:	\$2,365,000.00	\$1,250,000.00	\$385,000.00				\$4,000,000.00
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund							
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds	\$2,365,000.00	\$1,250,000.00	\$385,000.00				\$4,000,000.00
Grants/Other							
Total Funding Sources	\$2,365,000.00	\$1,250,000.00	\$385,000.00				\$4,000,000.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel							
Maintenance							
(Less Revenues)							
Net Operating Cost							

TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST

Department	Public Works	Project Title	Landfill Closure – Hamilton Allenton and Oak Hill				
Description: Landfill closure programs are on-going for both landfills. ATC Group Services, the Town's consultant, completed Site Investigation Reports (SIR) for the Hamilton Allenton and Oak Hill Landfills, with closure recommendations to the RI DEM. Following the installation of additional soil gas and ground water monitoring wells, five years of additional data has been collected. The results have documented no additional groundwater or soil gas contaminant migration and an acceptable level of soil gases that has eliminated the need for an expensive gas extraction system. The remaining action items include continued soil gas and ground water monitoring, wetland and drainage remediation, landfill cap and cover remediation and repairs. Per DEM requirements, ground water and soil gas testing will be required for an indefinite period of time. DEM's wetland and drainage remediation is on-going and will require the relocation of the stream that currently flows under the Hamilton-Allenton landfill. Design and survey work for this remediation is complete and DEM is reviewing a final design. Construction bidding for these projects anticipated for next year. Preliminary cost estimates to implement all required landfill closure requirements for both landfills is estimated at \$1.7 million. A bond referendum in November 2018 will hopefully authorize funding for these projects. On-going testing, as well as other minor remediation efforts are to be funded from Town Capital Reserve.							
Begin Date	7/1/2020		End Date	11/1/2021		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design	\$85,000.00	\$65,000.00					\$150,000.00
Land Acquisition							
Construction		\$825,000.00	\$725,000.00				\$1,550,000.00
Equipment/Furnishings							
Total Project Expenses:	\$85,000.00	\$890,000.00	\$725,000.00				\$1,700,000.00
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund							
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds	\$85,000.00	\$890,000.00	\$725,000.00				\$1,700,000.00
Grants/Other							
Total Funding Sources	\$85,000.00	\$890,000.00	\$725,000.00				\$1,700,000.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel							
Maintenance							
(Less Revenues)							
Net Operating Cost							

**TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST**

Department	Public Works	Project Title	Old Town House (WES Property)				
Description: The historic building known as the Old Town House or Meeting House was moved to the site of the former Wickford Elementary School in 2014. This building is recognized as one of the oldest municipal building in Rhode Island and was relocated from its previous location on West Main Street as a donation to the town by the Cranston Family. The Town and the Cranston Family shared the cost of its relocation. Once relocated, the town constructed a permanent foundation under it, reconstructed the flooring support system and stabilized the roof and rafters. The structure still requires considerable work. Windows, doors, siding, exterior trim, structural reinforcement, painting, interior carpentry, insulation, plaster, plumbing, electrical and heating represents the majority of the needed work. Estimated construction renovation costs are over \$200,000. Local donations, State preservation grants and the town general fund are targeted funding sources. To date, the town has spent approximately \$180,000 on this project. Approximately \$65,000 of this amount has come from donations.							
Begin Date	July 2019		End Date	2021		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design	\$8,000.00						\$8,000.00
Land Acquisition							
Construction	\$85,000.00	\$115,000.00					\$200,000.00
Equipment/ Furnishings							
Total Project Expenses:	\$93,000.00	\$115,000.00					\$208,000.00
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund	\$53,000.00	\$65,000.00					\$118,000.00
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds							
Grants/Other	\$40,000.00	\$50,000.00					\$90,000.00
Total Funding Sources	\$93,000.00	\$115,000.00					\$208,000.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel							
Maintenance							
(Less Revenues)							
Net Operating Cost							

TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST

Department	Public Works	Project Title	Sewers				
<p>Description: The Town of North Kingstown completed a Wastewater Facility Plan (Plan) for the commercial and residential areas of the Post Road Corridor and Wickford. That Plan broke Post Road into 2 phases, Post Road North (Rt 403 to Austin Road) and Post Road South (Rt. 403 to State Police Barracks). Each of these phases was further broken down into sub-phases to be designed and built over multiple years. The Town Council approved the Plan in October, 2011 and it has subsequently been approved by RIDEM. Post Road South sewers were approved by the voters in 2009 and 2010, and construction was completed in 2016. Earlier voter approval also included funds to upgrade the QDC treatment facility, as required by the town's Intergovernmental Agreement with QDC. Voters more recently approved sewers for the commercial district in Wickford (\$4.9 million) and sewers for the section of Post Road between Route 403 and School Street (\$6.6 million). The town also recently completed construction of new metering chambers to measure flows entering the Quonset Business Park and renovations to the Mark Drive pump station. Wickford sewers were completed in Fall 2018. The approved Post Road North project has not been designed, but could start in FY 20. Other estimated costs contained in the Plan include Post Road South Residential at \$5 million, Post Road North Commercial at an additional \$5 million from currently approved funding, Post Road North Residential at \$24 million, Shore Acres at \$13 million, Wickford Village and Poplar Point at \$34 million. The sewer department currently is administered by two part-time staff, a superintendent to oversee construction and maintenance and a part-time clerical person to handle administration and billing. This Plan will require an addition of a part-time maintenance operator as more customers come online; these three part-time positions will be funded from sewer usage fees.</p>							
Begin Date	7/1/2020		End Date	2022		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design		\$90,000.00	\$108,000.00				\$198,000.00
Land Acquisition							
Construction		\$2,910,000.00	\$3,492,000.00				\$6,402,000.00
Equipment/Furnishings							
Total Project Expenses:		\$3,000,000.00	\$3,600,000.00				\$6,600,000.00
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund							
Enterprise Funds							
Authorized Bonds		\$3,000,000.00	\$3,600,000.00				\$6,600,000.00
Unauthorized Bonds							
Grants/Other							
Total Funding Sources		\$3,000,000.00	\$3,600,000.00				\$6,600,000.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel	\$80,134.00	\$115,134.00	\$148,588.00	\$153,046.00	\$157,637.00	\$162,366.00	\$816,905.00
Maintenance	\$77,200.00	\$85,000.00	\$95,550.00	\$100,200.00	\$102,200.00	\$105,000.00	\$565,150.00
(Less Revenues)							
Net Operating Cost	\$157,334.00	\$200,134.00	\$244,138.00	\$253,246.00	\$259,837.00	\$267,366.00	\$1,382,055.00

**TOWN OF NORTH KINGSTOWN
CAPITAL IMPROVEMENT PROGRAM REQUEST**

Department	Public Works	Project Title	Road Maintenance Projects				
<p>Description: Public Works continues to bid an annual road paving contract. Two years ago, the Town Council increased the road paving budget to \$750,000. In order to properly maintain our road system infrastructure with reasonable life cycle, this level of funding must be increased in the immediate future. Increased cost of paving materials, as well as decades of an inadequate paving budget have led to this funding shortfall. A bond question in November of 2018 for \$1.8 million will allow the Town to catch up on deferred maintenance. Pavement needs and maintenance priorities are addresses using an industry accepted “pavement management software” program. This program prioritizes roads with the greatest deficiencies, and is based on an independent road survey completed by a professional engineer. This survey rates roads based on engineering parameters such as soil base failure, pavement stress, drainage and traffic volume. These parameters translate into a rating of "excellent" to "failed" for each road. Although the town has addressed all of its roads classified as “poor”, it will take another 3 years to address all the roads listed in “fair” condition. In order to achieve a 20 to 25 year road life cycle program, the town should maintain a \$1Million annual road maintenance budget. This budget would include a variety of road surface treatments, including paving, chip sealing and crack sealing.</p>							
Begin Date	July 2019		End Date	June 2025		Priority #	
Project Expenses	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Planning & Design							
Land Acquisition							
Construction	\$750,000.00	\$800,000.00	\$900,000.00	\$1,000,000.00	\$1,000,000.00	\$1,000,000.00	\$5,450,000.00
Equipment/Furnishings							
Total Project Expenses:							
Project Funding Source	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
General Fund	\$750,000.00	\$800,000.00	\$900,000.00	\$1,000,000.00	\$1,000,000.00	1,000,000.00	\$5,450,000.00
Enterprise Funds							
Authorized Bonds							
Unauthorized Bonds							
Grants/Other							
Total Funding Sources	\$750,000.00	\$800,000.00	\$900,000.00	\$1,000,000.00	\$1,000,000.00	1,000,000.00	\$5,450,000.00
Est. Net Operating Costs	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	Project Total
Personnel							
Maintenance							
(Less Revenues)							
Net Operating Cost							