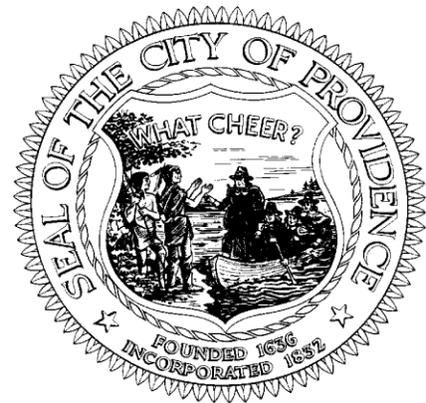


City of Providence

**Capital Improvement Plan
Fiscal Years 2020-2024**



Jorge Elorza, Mayor

Introduction

The Capital Improvement Plan (CIP) is a five-year program of planned improvements to Providence's public infrastructure. The purpose of the CIP is to facilitate and coordinate future capital improvements within the City's current and future financial framework.

The Capital Improvement Budget, adopted in coordination with the City's operating budget, funds the projects listed in the first year of the CIP.

Section 812 of the City Charter requires that the Department of Planning and Development (DPD), in conjunction with the Mayor's Office, prepare the five-year CIP and Capital Improvement Budget, and that the City Plan Commission (CPC) review the proposed CIP and budget and approve them for submission to the City Council.

Capital Improvements

A capital improvement is a large expenditure that adds to the worth or capacity of a community's capital assets. Capital improvements are usually paid for through the issuance of municipal bonds, with the bonds' principal and interest payments made annually through the City's operating budget. Funding for improvements to school buildings is not addressed in the CIP. The City will submit a supplemental Capital Improvement Program for school facilities.

Funding for Capital Improvements

Capital improvements are primarily funded through the issuance of municipal bonds. Other funding sources may include general fund allocations, federal community development block grants, competitive regional and federal infrastructure grants, legal settlement funds, trust and revolving funds or other outside resources. Through budget and debt service forecasting the City ensures that the projects outlined within the CIP do not create unsustainable financing and funding obligations in the City's year-to-year operating budget.

The CIP Process

The annual CIP process begins when the Finance Department solicits budget submissions from City Departments. Each Department is required to submit a capital project list outlining proposed projects and investments for the next 5-year CIP cycle as part of their annual budget submission. Utilizing debt service and budget forecasting information, a feasible level of borrowing for CIP projects is determined, projects are prioritized based upon need and impact, an internal review of projects is conducted by the Finance Director and Chief Operating Officer and the CIP is then presented to the City Plan Commission for review and approval. Once approved by the City Plan Commission, the Finance Department incorporates the CIP project list into the overall City budget submission to the City Council.

Consistency with *Providence Tomorrow: The Comprehensive Plan*

Providence Tomorrow: The Comprehensive Plan is the city's long-term planning document. It lays out the general policies of the City with respect to land use and the built environment, housing, economic development, sustainability and the environment, historic preservation, community services, recreation, and transportation. The CIP is an implementation element of the Comprehensive Plan. As such, the proposed capital improvements must be consistent with the goals set forth in Plan.

Consistency with Emergency Management Plans and the *Climate Justice Plan (2019)*

Many of the infrastructure investments outlined in the FY2020-FY2024 CIP advance the City's goal to become a carbon neutral city by 2050. For example, the Department of Public Works will be making investments in green infrastructure and complete streets. The Parks Department will be improving green spaces to manage stormwater runoff, mitigate the urban heat island effect, and support community resilience and social cohesion. The Department of Public Property will be making critical investments in the Fox Point Hurricane Barrier and exploring options to mitigate flooding at the Atwells Avenue Fire Station. Lastly, the CIP includes funding to support investments for flood and hazard mitigation in Green Justice Zones, as well as green schoolyards. These are priority actions identified by Providence's Multi-Hazard Mitigation Plan and the Providence's recently released *Climate Justice Plan*. This plan was co-created with Providence's Frontline Communities and sets forth actions to create an equitable, low-carbon, and climate-resilient future. In total, this CIP will support over \$10 million of investments that will improve the City's climate resilience.

Consistency with the Art in City Life Ordinance

The Art in City Life Ordinance (Ch 80-39 Article XXII Sec. 2-351 –2-360) requires that the City allocate one percent of all infrastructure spending to public art. The CIP includes an allocation for a Landmark Art Investment as well smaller allocations for public art and public monument preservation in adherence with this Ordinance.

Description of the Capital Improvement Plan: Fiscal Years 2020-2024

This CIP is broken down into four categories, administered by the respective departments: Public Works, which includes streets, sidewalks, complete streets, bridges, dams, sewers, and stormwater; Parks, which includes playgrounds, trails, and related equipment and amenities; Public Property, which includes recreation centers and facilities and fire and police facilities; and Planning, which includes critical improvements for urban trails, bicycle and pedestrian amenities, and other public realm improvements. The tables in Appendix A show proposed spending for each of the categories for FY2020-FY2024.

Department of Public Works

The requests for FY2020-FY2024 include roadway repair, maintenance, and reconstruction; bridge and dam repair; parking infrastructure maintenance; complete streets work including curb extensions, striping, traffic calming, and bicycle and pedestrian amenities; and sewer and stormwater management system maintenance, repair, and construction, including the installation of green infrastructure.

Road project allocations are determined by the Department of Public Works (DPW) in accordance with its Pavement Management Program (PMP), which prioritizes roadways based on condition, traffic volumes and related factors and the 2018 sidewalk inventory. The PMP has identified 157 miles of unrepaired roads at an estimated cost of \$110 million and 214 miles of roadway in need of maintenance with an estimated cost of \$25 million. Sidewalk project allocations are determined by the DPW in accordance with the Sidewalk Management Program (SMP). There are 625 miles of existing sidewalks in the City, and another 26 miles where sidewalks are not installed, but could be considered for construction. The estimated cost to construct, maintain, and repair sidewalks to achieve a "trip-free" standard is between \$142-183

million. To achieve the City's short-term goal of improving the current condition of roads and sidewalks and long-term goal of maintaining excellent quality mobility and transit infrastructure, \$15 to \$17 million will need to be allocated annually in the CIP for roads, sidewalk and complete street investments.

DPW is responsible for some 400 miles of sewers, along with 12,000 catch basins, 4,000 inlet grates, and 20,000 manholes. The City maintains three types of sewers: storm sewers, which transport stormwater from streets to ponds, rivers and the bay; sanitary sewers, which handle liquid waste from buildings; and combined sewers, which handle both sanitary and storm flows. It is estimated that the City sewer system requires a total of \$50 million in infrastructure investment to be achieved by an annual allocation of \$5 million to 7 million over the next 10 years.

The City's stormwater system is permitted by the Rhode Island Department of Environmental Management (RIDEM) under federal Environmental Protection Agency (EPA) authority. Due to a Notice of Violation for system non-compliance, the City is subject to a Consent Agreement with RIDEM; two of the identified stormwater management improvements in the CIP are mandated by the consent agreement.

City-owned dams are also subject to RIDEM regulations under federal EPA authority. Due to a Notice of Violation for the unsafe condition of Canada Pond Dam, the City is required to identify funding for repair, removal, or partial removal of the Dam. Over the last two years, the City has invested \$1-million into a repair at the dam. The City intends to fund an additional \$4-million in FY22 to address the long-term issues at this site.

Department of Public Property

The Department of Public Property (DPP) is responsible for the repair and maintenance of municipally-owned buildings, including City Hall, the Public Safety Complex, fire stations, recreation centers, vehicle repair garages, public works facilities, an animal shelter, and the police horse barn. DPP requests for FY2020-FY2024 includes upgrades and repairs to City Hall, fire department upgrades and repairs, recreation center repairs and fire alarm upgrades, police training alarm upgrades, and playing field improvements. Many of the identified improvements and upgrades identified in the CIP are to ensure fire code compliance, to repair roofs, windows, mechanicals and plumbing, and to meet Americans with Disabilities (ADA) code compliance. The DPP is working with EMG to conduct facility condition assessments on all city owned buildings to inform and prioritize capital improvements. Listed in FY 2020 and FY 2021 are the most significant projected Public Property expense: a new facility for the Department of Public Works.

Parks Department

The Parks Department currently maintains 120 outdoor spaces. These include traditional parks, athletic fields, basketball courts, playgrounds, conservation areas, walking/running tracks and trails, non-traditional recreation areas (skateboard features, bike tracks, parkour), dog parks, cemeteries, an ice rink, and the flagship Roger Williams Park.

In the past five years, the Parks Department has completed \$17 million in upgrades to neighborhood and downtown parks including playgrounds, waterparks, athletic fields, basketball courts, and biking, skateboarding and parkour areas, as well as green infrastructure. Many of

these parks have suffered from deferred maintenance for decades. We have also added 7 new park spaces.

Of the \$12,652,000 in projects slated for neighborhood and downtown parks in the CIP for the next 2 years, expenditures on neighborhood parks include approximately \$2.5 million for improvements in climate resiliency, \$3.5 million for playgrounds and waterparks, and \$3.5 million for outdoor recreation facilities and other park projects. An additional \$3 million identified in the CIP will fully restore downtown parks and create a more vibrant downtown with improved access in and around Kennedy Plaza, Waterplace Park and the Providence Rink.

A five year (2015-2020), \$9 million revitalization of Roger Williams Park is nearing completion. Approximately half of this work is funded by City revolving funds, trusts, grants, and the 2014 RIDEM Bond. The other half is funded by the Rhode Island Foundation's Centennial Campaign for Roger Williams Park. Additional projects slated for the next five years include roadwork, green infrastructure, waterways, recreation, historic building renovations and mechanical systems upgrades. Of the approximately \$10 million needed, \$3 million in CIP funding will be dedicated to this work over the next 2 years with an additional \$1.5 million in funding proposed in FY22 and FY23.

Department of Planning and Development

The Department of Planning and Development (DPD) develops and administers standards for land use, design, construction, and housing; oversees public realm improvements to make walking, biking, and taking transit safer and more accessible; and manages investments to make the city more resilient and sustainable. DPD recently commissioned The Great Streets Master Plan which identifies more than 70 miles of needed investments in urban trails and other traffic calming, pedestrian and bicycle safety, intersection, and streetscape improvement projects. This Plan, in conjunction with the City's comprehensive plan and long-range land-use plans, guides the Department's FY2020-FY2024 CIP projects. DPD projects include \$29,760,000 of investments in complete streets, shared use paths and trails, flood plain improvements, and mobility and public amenity investments in Kennedy Plaza and Upper South Providence.