

IN CITY COUNCIL

READ: JUN 7 1979
WHEREUPON IT IS ORDERED THAT
THE SAME BE RECEIVED.
Rose M. M. Gougeon CLERK

CAPITAL IMPROVEMENT PROGRAM 1979-1985

CITY OF PROVIDENCE, RHODE ISLAND

Vincent A. Cianci, Jr., Mayor

CITY PLAN COMMISSION



The City Plan Commission

PROVIDENCE, RHODE ISLAND

May 22, 1979

Honorable Vincent A. Cianci, Jr., Mayor
and
The Honorable City Council
City Hall
Providence, Rhode Island 02903

Dear Mayor Cianci and members of the City Council:

City Ordinance Section 2-253 directs the City Plan Commission to...
"collaborate with the finance director in the preparation and recommendation to the Mayor and the City Council, on or before June 1 of each year, of the capital improvement budget for the following year and a comprehensive five (5) year capital improvement program."

The City Plan Commission has reviewed and approved the enclosed Capital Improvement Program, 1979-1985. The City's Finance Director and other department directors have assisted in the preparation of this program, which outlines departments' capital improvement needs for the next six years.

The City Plan Commission considers this year's program to be merely a first step in the integration of financial and comprehensive planning. The 1980-1986 program will contain the upcoming year's actual capital budget and will clearly relate individual projects to comprehensive planning and economic development goals.

Target allocations, set by the Finance Director, for capital improvements in each department should guide preparations for the 1980-1981 capital budget. The City Plan Commission is concerned that many of the City's physical improvement and development objectives have been deferred in recent years because of chronic budget crises. Limited resources and increasing needs require an overall guide for planning long-range capital acquisitions and improvements, while maintaining operating-cost efficiencies and selecting the best possible financing methods. The 1980-1986 capital improvement program process should start early, involve neighborhood groups as well as city officials, and be mandatory for obtaining capital funds.

The City Plan Commission is committed to upgrading capital improvement planning, and this year's program is a major advance. The time and effort of officials in many city departments have resulted in the first Capital Improvement Program since 1968. We commend their professionalism and spirit of cooperation.

Very truly yours,

William B. Zuccarelli, Chairman
City Plan Commission



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CITY PLAN COMMISSION

William B. Zuccarelli, Chairman
David J. Souza, Secretary
Joseph A. Caffey
George D. Caldow
Grant D. Dulgarian
Councilman Thomas F. O'Connor, Jr.
Councilman David G. Dillon
Mayor Vincent A. Cianci, Jr., Ex Officio

DEPARTMENT OF PLANNING AND URBAN DEVELOPMENT

Stanley Bernstein, Director
David L. Davies, Chief, Research Division

The Economic Development Administration of the U.S. Department of Commerce assisted in preparation of this program through a Section 302 Economic Development Planning grant.



The 1979-1985 Capital Improvement Program is a milestone in our efforts to improve financial management of city services and development plans. This administration has committed staff and resources to not only revive this basic planning and fiscal program, but to steadily improve the sophistication of capital improvement programming, with one overall objective:

To most effectively apply limited City resources to the most pressing needs and highest priority goals.

The following program is a compilation of department requests. In the 1980-1986 program, a separate capital budget for the upcoming fiscal year will detail actual funding decisions. Planning and budgeting will be closely coordinated for the first time in over a decade.

The cooperation of officials in every city department is crucial to success of this kind of program. But ordinary city residents and neighborhood groups also have a vital interest in which projects receive funding. If citizens and groups submit their recommendations or proposals to my office or to the Department of Planning and Urban Development, they will be considered in setting priorities.

The fiscal condition of Providence is sound, particularly when compared to other cities in the Northeast. More importantly, however, Providence's prospects for growth and improvement are especially bright. It is happening Downtown and in the neighborhoods. Providence must prepare for a new era of urban revival. The Capital Improvement Program is an essential part of that preparation.

Sincerely,

Vincent A. Cianci, Jr.
 Vincent A. Cianci, Jr.
 Mayor

Major Objectives of the Capital Improvement Program

- I. TO IMPROVE FINANCIAL MANAGEMENT OF THE CITY'S CAPITAL RESOURCES
- II. TO MAINTAIN A HIGH CREDIT RATING FOR PROVIDENCE, THEREBY LOWERING INTEREST COSTS
- III. TO CONTINUE STIMULATION OF PRIVATE INVESTMENT
- IV. TO ENSURE THAT CAPITAL PROJECTS AND COMPREHENSIVE PLANNING ARE BASED ON PROVIDENCE'S LONG-RANGE FISCAL POTENTIAL
- V. TO UNDERSCORE THE SAVINGS TO CITY TAXPAYERS INHERENT IN A REGULAR PREVENTIVE MAINTENANCE PROGRAM
- VI. GUIDE IMPLEMENTATION OF PROVIDENCE'S DEVELOPMENT PROGRAMS

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SUMMARY

PURPOSE

The Capital Improvement Program is the primary management guide for allocation of limited city resources for physical improvements over the next six years. It helps use those resources to achieve overall goals in providing City services and in developing neighborhoods, the Downtown, and the City's economy in general.

The Capital Improvement Program outlines costs and funding alternatives involved in implementing the City's on-going comprehensive plan. It thereby insures that the comprehensive plan reflects financial realities.

...this entire planning process must be closely based on, supported by, and tied to the economic realities of Providence and to the financial abilities of the City. All too often the comprehensive planning process omits or slights the economic and financial elements and its validity is thereby subject to question. (The Comprehensive Planning Process, City of Providence, April 1976, p. 10).

As the comprehensive plan takes form, the Capital Improvement Program will relate the otherwise uncoordinated construction and acquisition programs of various City departments to the City's overall programs and goals.

Other purposes of the Capital Improvement Program are:

1. ANNUAL REVIEW OF PRIORITIES

At both department and city-wide levels, yearly review of priorities ensures that funding decisions adjust to changing circumstances.

2. JOINT PROJECT COORDINATION

Savings, in time or money, or increased project impact can result from coordinating projects of different agencies with respect to location, function, and timing.

3. STIMULATION OF PRIVATE INVESTMENT

A readily-available schedule of future public improvements encourages private residential, commercial and industrial investments.

4. LOWER COST CREDIT

Evidence of prudent, long-range financial planning is important to credit rating services. Better knowledge of needs and resources will improve Providence's flexibility during money market fluctuations.

8. NEIGHBORHOOD PARTICIPATION

By opening capital improvement funding decisions to continuous public debate on a city-wide basis, the Capital Improvement Program limits the influence of pressure groups that might otherwise obtain commitments for a disproportionate share of city resources. At the same time, neighborhood groups have the opportunity to react to City department proposals, submit their own projects for review, or identify gaps in service or development plans.

PROCESS

City Ordinance - Section 2-253 directs the City Plan Commission to..."collaborate with the finance director in the preparation and recommendation to the Mayor and the City Council, on or before June 1 of each year, of the capital improvement budget for the following year and a comprehensive five (5) year capital improvement program."

Capital improvements include:

- A. new construction, reconstruction, substantial alterations and extraordinary repairs;
- B. acquisition of real property or interest therein;
- C. designs or preliminary studies or surveys relative to A and B above;
- D. acquisition and installation of equipment and furnishings relative to A and B above.

Capital improvements ordinarily do not include:

- A. projects or improvements costing less than \$10,000;
- B. vehicular equipment (unless annual costs exceed \$100,000);
- C. items of repair or maintenance costing less than \$50,000, or which are of an emergency nature;
- D. salaries, other than those which are properly capitalized as part of a project's cost.

The Capital Improvement Program process begins in the early Autumn when planning staff solicit department project requests or revisions. After preliminary project analysis, planning and department staff meet to review projects. Subsequently, planning staff assign advisory priority rankings to projects relative to all other city projects. During this review, funding alternatives receive special attention, including examination of applicable state and federal aid programs.

Following planning staff analysis, draft project descriptions and proposed priority rankings are sent to departments for final review. The City Plan Commission receives the draft Capital Improvement Program in April, with staff recommendations.

The City Plan Commission and Finance Director cooperate in putting the Program into final form by determining the upcoming year's capital budget, matching short-term needs with available resources, and making the five-year plan conform to the long-range fiscal policy of the City.

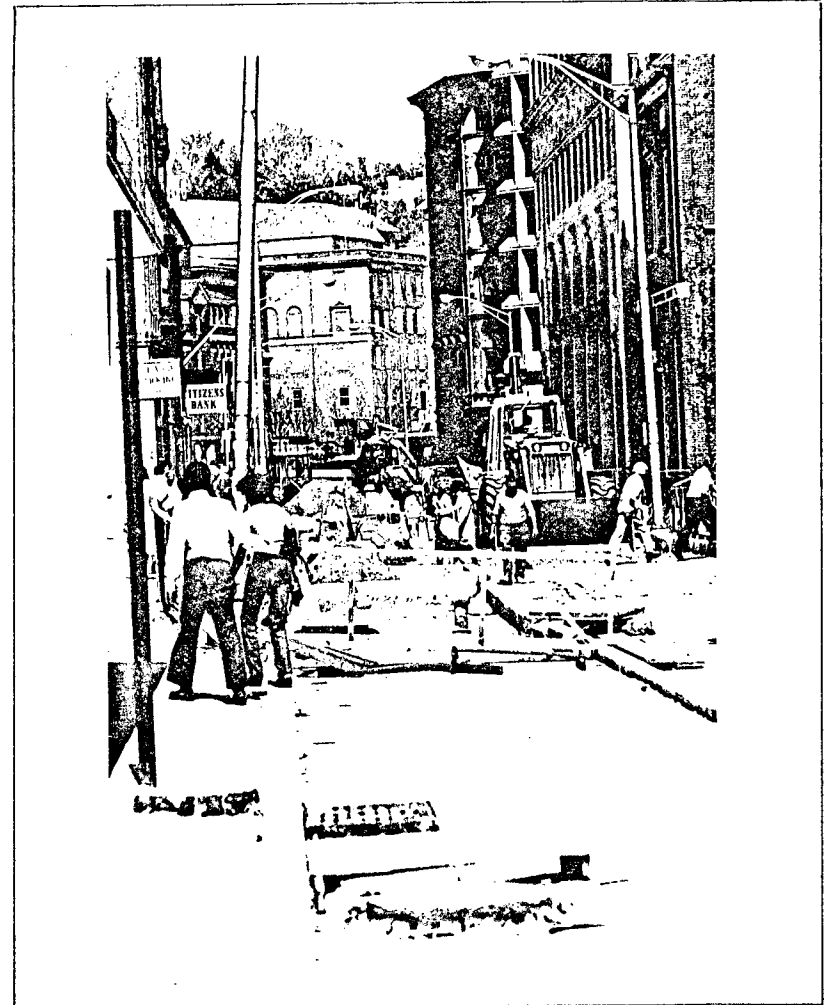
The City Plan Commission submits the recommended Capital Improvement Program to the Mayor and City Council on or before June 1.

1979-1985 CAPITAL IMPROVEMENT PROGRAM

Providence has budgeted capital expenditures without a formal capital improvement program since 1968. This year's program has two primary objectives: 1) to re-introduce capital improvement programming into the City's budget and planning process, and 2) to begin an upgrading of the capital improvement program as part of the City's comprehensive planning process.

The latter objective involves relating needed capital improvements with overall service or development goals to achieve the most effective use of limited resources. This, in turn, necessitates an overall priority ranking system based on objective criteria. This year's projects were scored under alternative systems to develop an acceptable method for ranking projects in later years.

Following discussions between planning staff and the finance director to settle technical and procedural matters involved in a new capital improvement program, Mayor Cianci formally initiated the new program in early December instructing all department directors to submit desired capital projects to the City Plan Commission. This year's program will differ from future programs in that the upcoming year's capital budget reflects departmental needs, not actual budgeted items. By fiscal year 1980-1981, the capital improvement program and the regular City budget process should be fully integrated.



FINANCIAL CAPABILITY

AND FISCAL POLICY

Providence can choose among three alternative plans to guide public borrowing and investment decisions over the next six years. The first alternative plan is to cautiously adjust priorities on an annual basis on the premise that comprehensive planning has not developed sufficiently to adequately guide a long-range plan. The second alternative is to follow a plan of "controlled shrinkage" on the assumption that the City will continue to lose ground to the suburbs in jobs, population, and wealth. The third alternative anticipates new growth in Providence because increasing transportation costs and improving central city image will increase the value of central location within the metropolitan area.

The City Plan Commission recommends a financing plan based on a combination of alternatives one and three: Providence must be cautious in expenditure commitments in the short term, until comprehensive planning can accurately measure existing problems and guide effective solutions. As comprehensive planning develops, however, its focus should be forward looking, projecting new roles for Providence within the regional economy and programming improvements to complement these new functions.

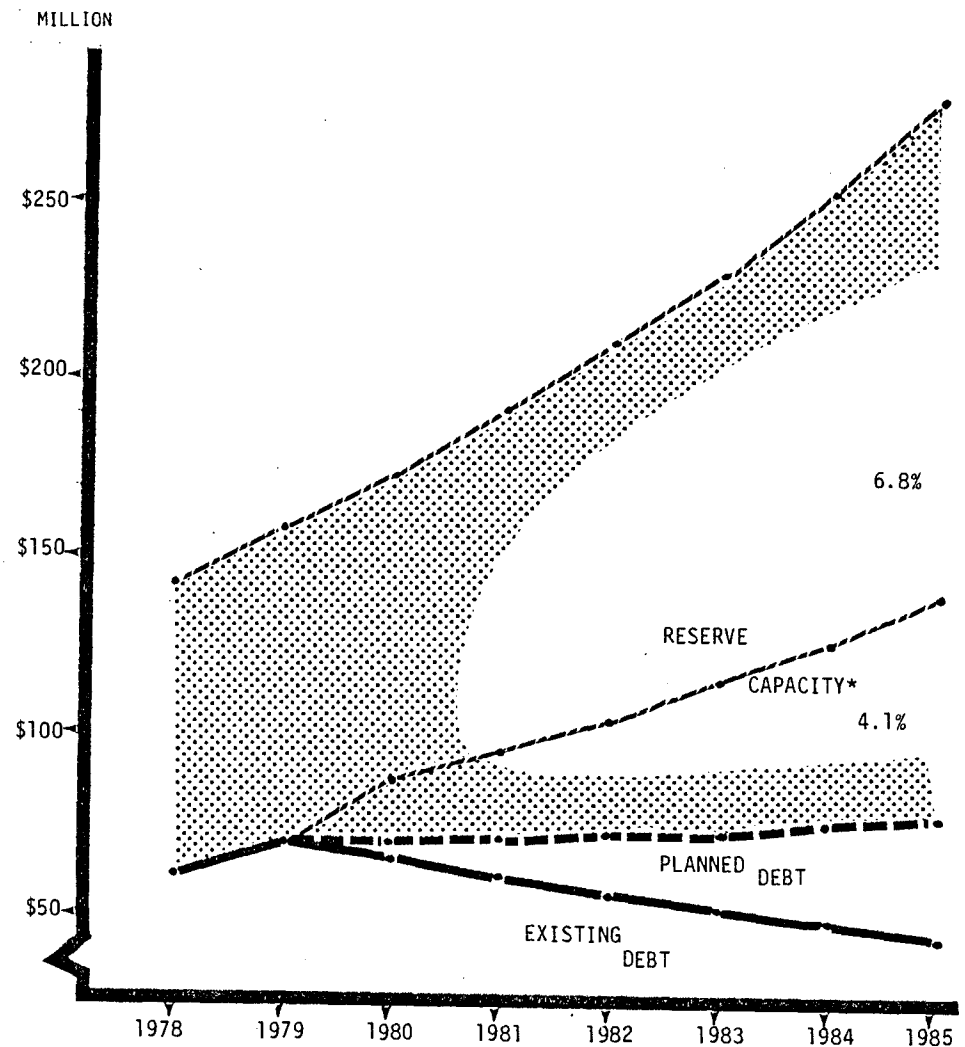
Providence has the fiscal capacity to prepare for new roles. The city debt burden has steadily declined relative to property valuation. Per capita gross outstanding debt peaked in 1971. While other cities have increased their debt burden, if only to keep pace with inflation, Providence has followed a more conservative course. The City must face the difficult question of whether an overly cautious investment program will result in lost opportunities for substantial urban development: Maintenance of the existing level of debt over the next six years would constitute a policy of reduced commitment to publicly-stimulated development: inflation would gradually erode the real value of the City's spending. Providence will, therefore, plan a long-range debt policy with the following features --

1. Permit debt accumulation up to 1985 within the present ratio of net debt to full valuation, holding in reserve any borrowing capacity not essential to meet urgent needs.
2. Use borrowing restraint as a short-term means of holding down property tax rates.
3. Fund projects that provide substantial operating-cost savings in providing existing city services. Use productivity gains as the primary means to improve city services with the existing work force.
4. Prepare plans for major development projects to be implemented when the most impact can be realized with the least amount of city money. A recessionary period in the national economy would provide such opportunities: federal aid programs would expand to stimulate local economies, local jobs would depend more on government spending, and interest rates would approach a cyclical low point.

PROVIDENCE'S DEBT AND RESERVE CAPACITY PROJECTED TO 1985

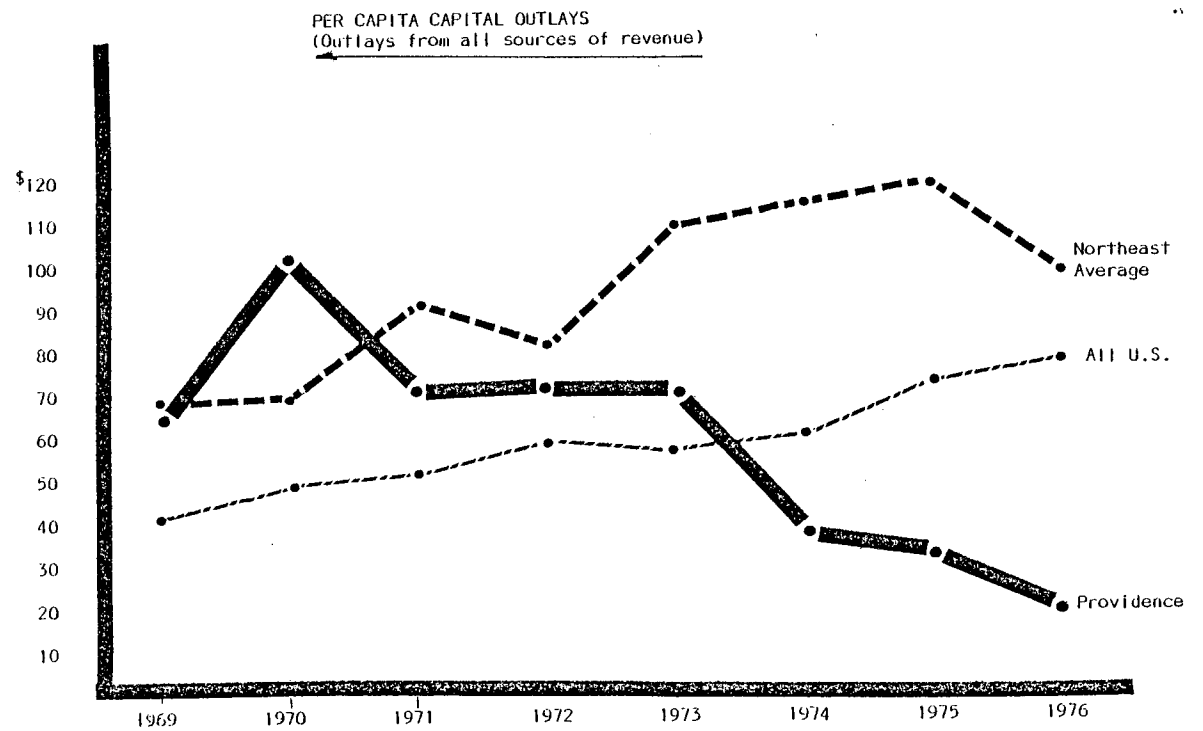
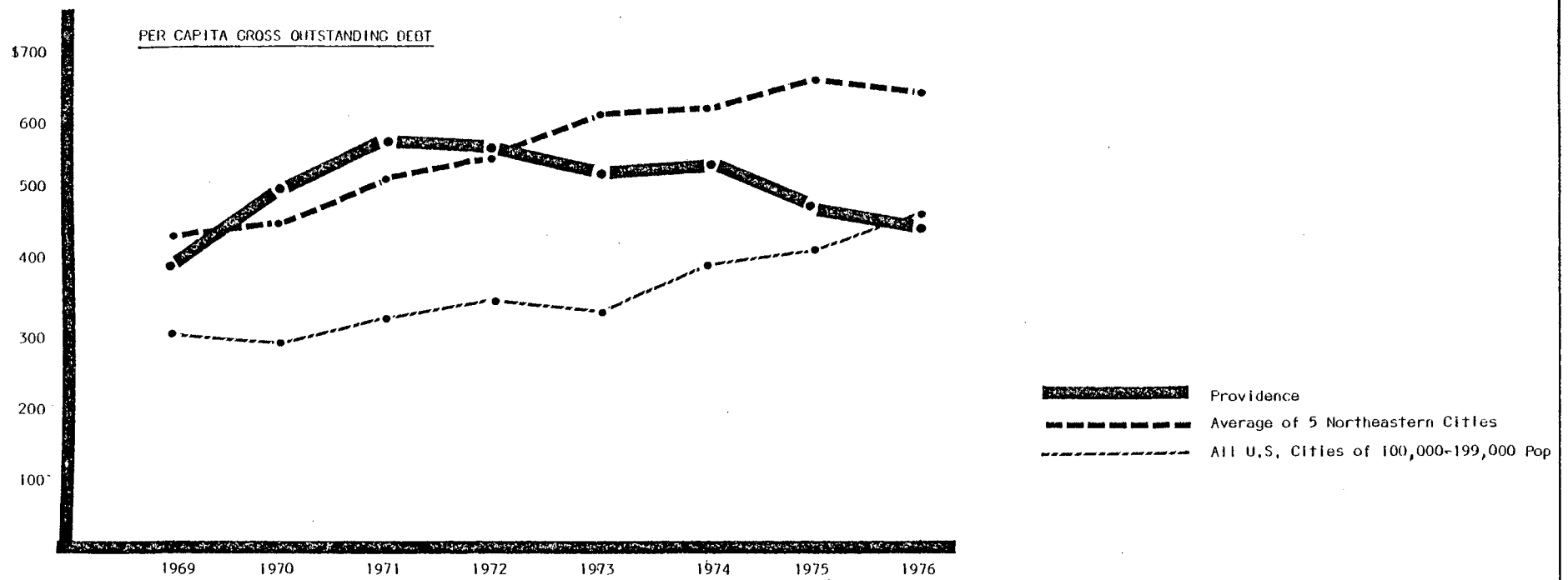
Providence's existing debt burden will gradually decline to around \$44 million by 1985. Expenditures for sewer treatment plant repairs, combined sewer improvements, and redevelopment will maintain the City's debt between \$70 and 80 million. If property values continue to climb at past rates, if only because of inflation, Providence could raise its debt level to \$140 million by 1985 and still maintain the same debt-to-valuation ratio of 4.1% (1978).

Five comparable New England cities carry an average net debt to full valuation ratio of 6.8% (1978: Springfield 5.2%, Worcester 5.3%, Stamford 5.4%, New Haven 8.6%, and Hartford 9.6%). If Providence were to exert the tax effort of these cities, its debt could climb to \$280 million by 1985 and stay within the 6.8% ratio. In short, Providence has untapped fiscal capacity to implement an ambitious development program. Alternatively, Providence can seek to attract residents and business by keeping debt, and therefore taxes, comparatively lower than other cities in the region. Policy decisions and planning in the next few years will center on the most effective ways to attract private investment.

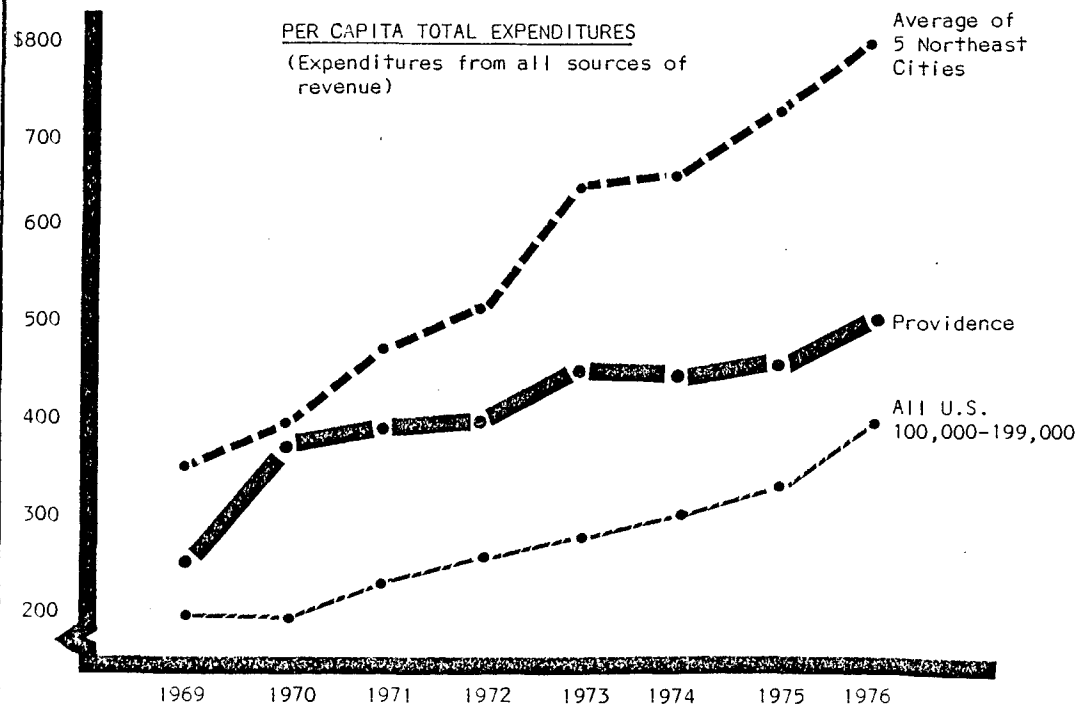
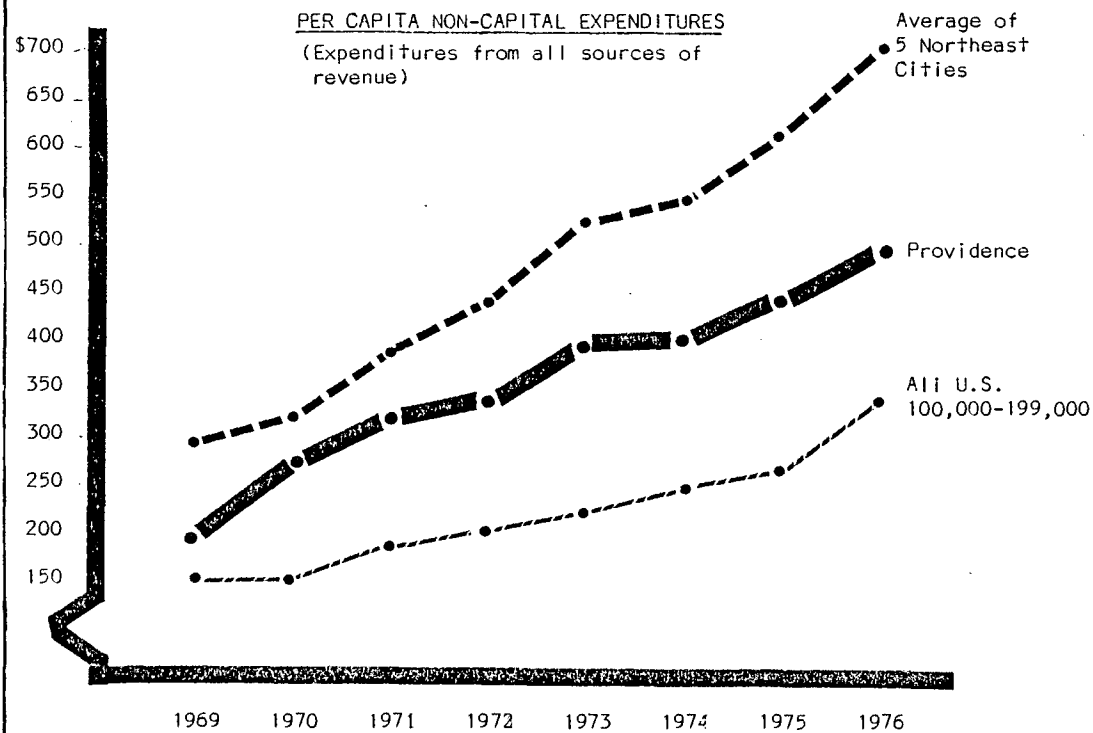


[Based on Data Supplied by
Moody's Investor Service.]

*Maintenance of ratio of net debt to full valuation assuming continued growth of valuation at average 9.85% yearly.



Source: City Government Finances, U.S. Bureau of the Census, 1969-1976.



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1979-1985 CAPITAL IMPROVEMENT PROGRAM

(ALL SOURCES OF FUNDS, PROJECTS WITHOUT COST ESTIMATES EXCLUDED)

17X330-100

All Amounts in
Thousands (000)

	PROJECT	LIFE	DISBURSED UP TO 1979	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	AFTER 1985	6 YEAR TOTAL
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POLICE

03-02

01	MOTOR VEHICLE REPLACEMENT	2	C	300	200	200	200	200	200	C	1,300
02	HEADQUARTERS RENOVATIONS	C		15	15	15	15	15	15	C	90
03	ACADEMY RENOVATIONS	C		10	10	10	10	10	10		60
04	HEATING SYSTEM RENOVATIONS	C		20	20	20	20	20			100
05	DOG POUND IMPROVEMENTS	C		80	10	10	10	10	10		130
06	COMPREHENSIVE DATA SYSTEM		6	110	50	50	30	30	30		300
07	DETENTION FACILITIES UPDATE	C		15	15	15	15	15	15		90
08	NEW HEADQUARTERS							4,500	4,500		9,000
POLICE TOTAL				550	320	320	300	4,800	4,780		11,070

C = Continuous
Funding

FIRE

03-03

01	FIRE APPARATUS	15	C	945	537	412	411	408	453		3,166
02	FIRE STATION RENOVATION	20	125	225	200	200	150	100	100		975
03	FIRE EQUIPMENT	10	5		60	56	56	53	52		277
04	HEADQUARTERS CONSTRUCTION	50				390					390
05	TRAINING CENTER AND REPAIR FACILITY	50					600				600
06	MT. PLEASANT STATION CONSTRUCTION	50							500		500
FIRE TOTAL				1,170	797	1,068	1,217	561	1,105		5,900

1979-1985 CAPITAL IMPROVEMENT PROGRAM

(ALL SOURCES OF FUNDS. PROJECTS WITHOUT COST ESTIMATES EXCLUDED)

178,350

All Amounts in
Thousands (000)

PROJECT	LIFE	DISBURSED UP TO 1979	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	AFTER 1985	6 YEAR TOTAL
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POLICE

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03	ACADEMY RENOVATIONS	C		10	10	10	10	10	10		60
04	HEATING SYSTEM RENOVATIONS	C		20	20	20	20	20			100
05	DOG POUND IMPROVEMENTS	C		80	10	10	10	10	10		130
06	COMPREHENSIVE DATA SYSTEM		6	110	50	50	30	30	30		300
07	DETENTION FACILITIES UPDATE	C		15	15	15	15	15	15		90
08	NEW HEADQUARTERS							4,500	4,500		9,000
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06	MT. PLEASANT STATION CONSTRUCTION	50							500		500
FIRE TOTAL				1,170	797	1,058	1,217	561	1,105		5,908

COMMUNICATIONS

03 - 04

01	FIRE ALARM VOICE BOXES	20		150	150	150					450
02	WATCH DESKS	20		20							20
03	POLICE RADIO SYSTEM	20			300	300	200				800
COMMUNICATION TOTAL				170	450	450	200				1,270

TRAFFIC ENGINEERING

03 - 05

01	SIGNAL SYSTEM IMPROVEMENT	80			900	938	750	313			2,901
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PUBLIC WORKS

05 - 01

01	CATCH BASIN TRUCKS	10		48	48	48	48	48			240
02	RIVER IMPROVEMENTS			200	300						500
03	SOLID WASTE VEHICLES	10	C	520	520	520	520				2,080
04	SEWAGE TREATMENT PLANT		8,500	2,000	31,688	31,688	31,689				97,065
05	COMBINED SEWER IMPROVEMENTS			800	16,667	16,667	16,666	10,000	10,000	30,000	70,800
07	BRIDGE REPAIRS	10		62	18						80
08	POINT STREET VIADUCT REPAIRS			300							300

MUNICIPAL DOCKS

05 - 13

01	BERTH 3 REHABILITATION	30		3,500							3,500
02	RAILROAD REPAIRS AND MODIFICATIONS			125							125
03	BERTHS 4, 5 & 6 REHABILITATION	30			1,188	1,190					2,378
04	DREDGE BERTHS 1 & 2					1,500	1,000				2,500
07	MARINE TERMINAL	50		2,700							2,700
PUBLIC WORKS TOTAL				10,255	50,429	51,613	49,923	10,048	10,000	30,000	182,268

PUBLIC PARKS

07 - 02

01	CAPITAL DEPRECIATION	5-10	157	155	155	155	155	155	155	C	930
02	ROGER WILLIAMS PARK	25	1,036	1,200	1,500	2,500	2,000	2,000	2,000	C	11,200
03	URBAN REFORESTATION	25	800	500	500	600	600	650	650	C	3,500
04	NEIGHBORHOOD PARKS		523	500	1,500	1,500	700	400	700	C	5,300
PARKS TOTAL				2,355	3,655	4,755	3,455	3,205	3,505		20,930

PUBLIC PROPERTY

07 - 03

01	VEHICLES AND EQUIPMENT	10		50	50						100
02	SWIMMING POOL IMPROVEMENTS			130	110		50	40	30		360
03	PLAYGROUND EQUIPMENT	10		125	125	125	125	125	125		750
04	BALLFIELD FLOODLIGHTS	10		78	78	78	78	78	80		470
05	RECREATION CENTERS			71	71	72	72	72	72		430
PUBLIC PROPERTY TOTAL				454	434	275	325	315	307		2,110

SCHOOLS

08 - 01

01	VINEYARD STREET SCHOOL RENOVATION	40		800	800						1,600
02	MESSER SCHOOL RENOVATION	40		850	850						1,700
03	REPLUMBING D'ABATE SCHOOL	40	32	12	12	12	12	12			60
04	ROOF REPAIRS	20	49	36	36	36	36	36			180
05	JET BURNER CONVERSION	20		253	253	254					760
06	THERMOSTAT REPAIRS	15	40	200	200	200	200	200			1,000
07	WINDOW REPAIRS	30		280	280	280	280	280			1,400
08	SCHOOL TO OFFICE BUILDING CONVERSION	30		468	468						936

09	HOT WATER HEATERS	30		23	23						46
10	LAVATORY PARTITIONS	20		38	38						76
11	WEST SCHOOL FLOOR TILING	20	1	32							32
	SCHOOL TOTAL			2,992	2,960	782	528	528			7,790

PROVIDENCE REDEVELOPMENT AGENCY PLANNING AND URBAN DEVELOPMENT 09-08

01	LOCKWOOD		1,300	1,200							1,200
02	WEST BROADWAY		4,300	600							600
03	FEDERAL HILL EAST		1,700	1,800	500						2,300
04	WEYBOSSET HILL		19,000	652	652						1,304
05	EAST SIDE		28,540	778	389	389					1,556
06	REDEVELOPMENT BONDS				8,000	16,000	20,000	28,000	28,000		100,000
01	KENNEDY PLAZA AUTO RESTRICTED ZONE			2,543	2,543						5,086
02	WEYBOSSET GATEWAY GARAGE			5,653	5,653						11,306
	REDEVELOPMENT AND PLANNING TOTAL			13,226	17,737	16,389	20,000	28,000	28,000		123,352

WATER SUPPLY

16-01

01	COMPUTER	10		60							60
02	VEHICLE AND EQUIPMENT REPLACEMENT	10	120	120	120	120	120	132	145	C	757
03	24 INCH TRUNK MAIN	100		120	1,000	1,000					2,120
04	LONGVIEW RESERVOIR ADDITION	100			1,500	1,500					3,000
05	BIG RIVER RESERVOIR DESIGN	100		1,200	1,200	1,200					3,600
06	BIG RIVER RESERVOIR CONSTRUCTION	100				10,000	10,000	10,000	10,000	60,000	40,000
	WATER SUPPLY TOTAL			1,500	3,820	13,820	10,120	10,132	10,145	60,000	49,537

All Sources Of Funds TOTALS

	1979-80	1980-81	1981-82	1982-83	1983-84	1984-85	AFTER 1985	6 YEAR TOTAL
CITY minus Schools and Water	28,180	74,722	75,798	76,170	47,242	47,697	30,000	349,677
CITY minus Water Supply	31,172	77,682	76,833	76,445	47,770	47,697	30,000	357,467
TOTAL CITY	32,672	81,502	90,400	86,818	57,770	57,842	60,000	407,004

City Sources

All Amounts in Thousands (000)

C = Continuous Funding

#	PROJECT	1979-1980 BUDGET	1980-1981	1981-1982	1982-1983	1983-1984	1984-1985	AFTER 1985	6 YEAR TOTAL
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POLICE

03 - 02

01	MOTOR VEHICLE REPLACEMENT	300	200	200	200	200	200	C	1300
02	HEADQUARTERS RENOVATION	15	15	15	15	15	15		90
03	ACADEMY RENOVATION	10	10	10	10	10	10		60
04	HEADQUARTERS HEATING SYSTEM	20	20	20	20	20			100
05	DOG POUND IMPROVEMENTS	80	10	10	10	10	10		130
06	COMPREHENSIVE DATA SYSTEM	110	50	50	30	30	30		300
07	DETENTION FACILITIES UPDATE	15	12	12	12	12	12		75
08	NEW HEADQUARTERS					4,500	4,500		9,000

17 X 000
FOLD OUT

FIRE

03 - 03

01	FIRE APPARATUS REPLACEMENT	945	537	412	411	408	453		3,166
02	STATION RENOVATIONS AND ALTERATIONS	225	200	200	150	100	100		975
03	FIRE-FIGHTING EQUIPMENT	60	56	56	53	52			277
04	NEW HEADQUARTERS			390					390
05	REPAIR AND TRAINING FACILITY				600				600
06	MOUNT PLEASANT STATION					500			500

PUBLIC PARKS

07 - 02

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03	URBAN REFORESTATION	225	250	275	300	350	350		1,750

PUBLIC PROPERTY

07 - 03

01	VEHICLES AND EQUIPMENT	50	50						100
02	SWIMMING POOL IMPROVEMENTS	130	110		50	40	30		360
03	PLAYGROUND EQUIPMENT	125	125	125	125	125	125		750
04	BALLFIELD FLOODLIGHTS	78	78	78	78	78	80		470
05	RECREATION CENTERS	71	71	72	72	72	72		430

SCHOOLS

08 - 01

01	VINEYARD STREET SCHOOL RENOVATION	800	800						1,600
02	MESSER SCHOOL RENOVATION	850	850						1,700
03	REPLUMBING D'ABATE SCHOOL	12	12	12	12	12			60
05	JET BURNER CONVERSION	253	253	254					760
06	THERMOSTAT REPAIRS	200	200	200	200	200			1,000
07	WINDOW REPAIRS	280	280	280	280	280			1,400
08	SCHOOL TO OFFICE BUILDING CONVERSION	468	468						936
09	HOT WATER HEATERS	23	23						46
10	LAVATORY PARTITIONS	38	38						76
11	WEST SCHOOL FLOOR TILING	32							32

PROVIDENCE REDEVELOPMENT AGENCY

01	LOCKWOOD	300							300
02	WEST BROADWAY	168							168
03	FEDERAL HILL EAST	1,800	500						2,300
04	WEYBOSSET HILL	163							163
05	EAST SIDE	195	97	97					389
06	NEW DEVELOPMENT		2,000	4,000	5,000	7,000	7,000		25,000

PLANNING AND URBAN DEVELOPMENT

09 -08

01	KENNEDY PLAZA - AUTO RESTRICTED ZONE	490	491						981
02	WEYBOSSET GATEWAY GARAGE	1,305	1,305						2,610

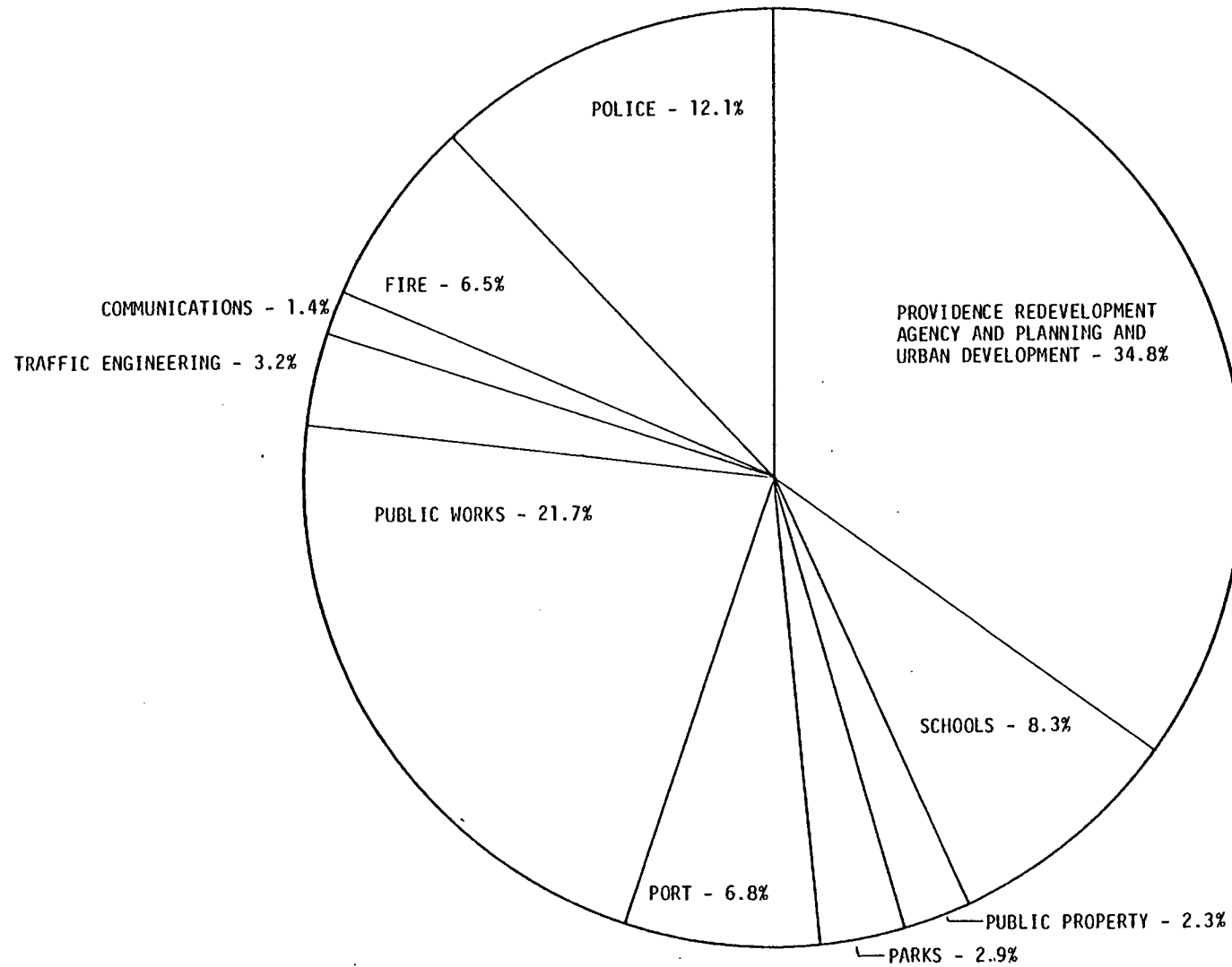
WATER SUPPLY

16 - 01

01	COMPUTER	60							60
02	VEHICLE AND EQUIPMENT REPLACEMENT	120	120	120	120	132	145	C	757
03	24 INCH TRUNK MAIN	120	1,000	1,000					2,120
04	LONGVIEW RESERVOIR ADDITION		1,500	1,500					3,000
05	BIG RIVER RESERVOIR DESIGN	1,200	1,200	1,200					3,600
06	BIG RIVER RESERVOIR CONSTRUCTION			10,000	10,000	10,000	10,000	60,000	10,000
CITY minus Water Supply		17,784	16,324	13,715	14,136	15,530	14,142		91,631
TOTAL CITY		19,284	20,144	27,535	24,256	25,662	24,287		141,168

TOTALS

DISTRIBUTION OF REQUESTED CITY FUNDS--1979-1985 (Water Supply Excluded)



Special Purpose Programs

SERVICE STANDARDS PROGRAM

- A. MINIMUM REQUIREMENTS TO PROVIDE SERVICE**
- B. ESSENTIAL BEFORE 1985 TO CONTINUE SERVICE**
- C. NECESSARY TO ACHIEVE LONG-TERM SERVICE GOALS**

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM

- A. MAINTENANCE AND SPECIAL OPPORTUNITIES**
- B. DEVELOPMENT OBJECTIVES TO 1985**
- C. INVESTMENT CATALYST**

ENERGY-SAVING PROGRAM

COST-SAVING PROGRAM

SERVICE STANDARDS PROGRAM

- A. Departments urgently require these projects to meet or maintain acceptable service standards. Funding delay could force a temporary reduction in services. Operating cost savings resulting from some projects might be necessary to meet rising costs of other departmental services; the high priority can thus result from budget pressures as well as direct impact on a service.
- B. Departments anticipate that before 1985 these projects will become minimum requirements necessary to meet or maintain acceptable service standards.
- C. Departments foresee long-term needs that require eventual funding of these projects.

A. MINIMUM REQUIREMENTS TO PROVIDE SERVICE

03 - 02	Motor Vehicle Replacement	01
	Headquarters Renovation	02
	Academy Renovation	03
	Headquarters Heating System	04
	Dog Pound Improvements	05
	Comprehensive Data System	06
	Detention Facilities Update	07
03 - 03	Fire Apparatus Replacement	01
	Station Renovations and Alterations	02
03 - 04	Voice Box Fire Alarm System	01
	Watch Desk at Fire Stations	02
03 - 05	Signal System Improvement	01
05 - 01	Catch Basin Maintenance Trucks	01
	River Channel Improvements	02
	Solid Waste Vehicles	03
	Point Street Viaduct Repairs	08
07 - 02	Capital Depreciation	01
	Roger Williams Park	02
	Urban Reforestation	03
	Neighborhood Parks	04
08 - 01	Vineyard Street School Renovation	01
	Asa Messer School Renovation	02
	Replumbing of D'Abate School	03
	Roof Repairs	04
	Conversion to Jet Burners	05
	Thermostats	06
	Window Repairs	07
	Hot Water Heaters	09
	Lavatory Partitions	10
16 - 01	Floor Coverings	11
	Computer	01
	Vehicle Replacement	02

B. ESSENTIAL BEFORE 1985 TO CONTINUE SERVICE

03 - 02	New Headquarters	08
03 - 03	Fire-Fighting Equipment	03
	New Headquarters	04
	Repair and Training Facility	05
	Mount Pleasant Station	06
03 - 04	Police Radio System	03
03 - 05	Signal System Improvement	
05 - 01	Sewage Treatment Plant Improvements	04
	Combined Sewer Improvements	05
	Road Reconstruction	06
	Bridge Repairs	07
07 - 03	Vehicles and Equipment	01
	Swimming Pool Improvements	02
	Playground Equipment	03
	Ballfield Floodlights	04
	Recreation Center Improvements	05
08 - 01	School to Office Building Conversion	08
16 - 01	Trunk Main	03
	Longview Reservoir Addition	04
	Big River Reservoir Design	05
	Big River Reservoir Construction	06

C. NECESSARY TO ACHIEVE LONG-TERM SERVICE GOALS

ECONOMIC AND COMMUNITY DEVELOPMENT PROGRAM

- A. These projects address urgent needs to (1) rehabilitate, preserve, or increase the City's stock of decent housing, (2) stem economic decline in neighborhoods or downtown, (3) maintain a city service infrastructure necessary for business retention or residential stability, or (4) take advantage of special opportunities for project funding or to secure immediate private investment in related improvements.
- B. Projects achieve economic and community development objectives obtainable or desirable before 1985. Projects will encourage private development or investment, or will be necessary before 1985 to retain or attract businesses, jobs, or city residents.
- C. These projects require substantial public investments to influence City development within a long-range planning horizon. Project feasibility is based on fiscal impact analysis that assesses the long-term socio-economic prospects and potentials of Providence. Some projects expect to encourage private investment or related development long after project completion and without prior private commitment.

A. MAINTENANCE AND SPECIAL OPPORTUNITIES

07 - 02	Urban Reforestation	03
	Neighborhood Parks	04
05 - 13	Berth 3 Rehabilitation	01
	Railroad Repairs and Modifications	02
09 - 08	Kennedy Plaza — Auto Restricted Zone	01
	Weybosset Gateway Garage	02
	Railroad Relocation	03

B. DEVELOPMENT OBJECTIVES TO 1985

03 - 02	New Headquarters — Police	08
03 - 03	New Headquarters — Fire	04
05 - 01	Sewage Treatment Plant Improvements	04
	Combined Sewer Improvements	05
05 - 13	Berth 4, 5 and 6 Rehabilitation	03
	Warehouse Sprinklers	05
	Harbor Boat	06
	Marine Terminal	07
09 - 08	Current Redevelopment Projects	
	Lockwood	01
	West Broadway	02
	Federal Hill East	03
	Weybosset Hill	04
	East Side	05
16 - 01	New Redevelopment	06
	Big River Reservoir Design	05
	Big River Reservoir Construction	06

C. INVESTMENT CATALYST

05 - 13	Dredging of Berths 1 and 2	04
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ENERGY-SAVING PROGRAM

#	PROJECT	1979-80 BUDGET	1980-81	1981-82	1982-83	1983-84	1984-85	COST-SAVINGS
03 - 02	03 POLICE HEADQUARTERS HEATING SYSTEM	20	20	20	20	20		No estimate available
08 - 01	03 REPLUMBING OF D'ABATE SCHOOL	12	12	12	12	12		No estimate available
	05 CONVERSION TO JET BURNERS	253	253	253				\$325,000 at 1978 oil prices
	06 THERMOSTATS	200	200	200	200	200		Under study by Johnson Controls
	07 WINDOW REPAIRS	280	280	280	280	280		No estimate available
	09 HOT WATER HEATERS	23	23					No estimate available
	ENERGY-SAVING TOTAL	788	788	765	512	512		

All Amounts in Thousands (000)

COST-SAVING PROGRAM

#	PROJECT	1979-80 BUDGET	1980-81	1981-82	1982-83	1983-84	1984-85	COST-SAVINGS
03 - 04	01 VOICE BOX FIRE ALARM SYSTEM	150	150	150				90-95% reduction in false alarms. Efficient deployment.
	02 MESSER SCHOOL RENOVATIONS	850	850					
08 - 01	04 SCHOOL ROOF REPAIRS	36	36	36	36	36		Stop outlays for short-term spot repairs.
	08 SCHOOL-TO-OFFICE CONVERSION	468	468					\$135,000
	11 SCHOOL FLOOR COVERINGS	32						Reduced maintenance
16 - 01	01 WATER SUPPLY COMPUTER	60						Bills now prepared by hand. Additional revenue from past due a/c's
	COST-SAVING TOTAL	1,596	1,504	186	36	36		

All Amounts in Thousands (000)

PROJECT REQUESTS

All Amounts in Thousands (000)

C = Continuous Funding

PUBLIC SAFETY POLICE

03-01
03-02

Motor Vehicle Replacement

01

The Police Department fleet consists of varied vehicles, including vans, sedans, and motorcycles. New vehicles, at a rate of 40 per year, will maintain safety and readiness standards. The 1979-80 budget requests 60 vehicles to upgrade the current fleet to those minimum standards.

The basic police function is delivered through operation of a fleet of vehicles. Continuous operation under exacting conditions reduces the maximum useful life of vehicles to an average of two years.

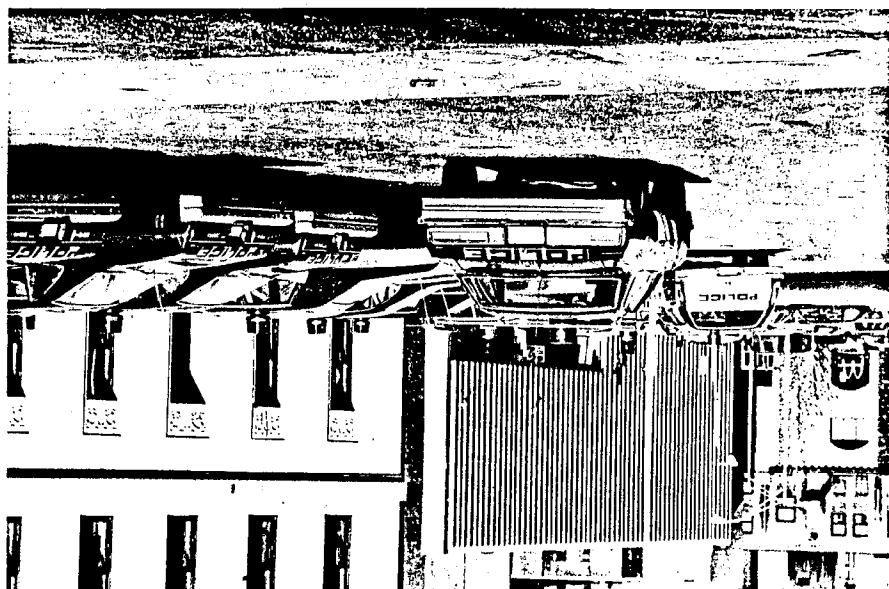
SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PRDGRAM 1981	1982	1983	1984	1985
Current Revenue	1,300	C	300	200	200	200	200	200
TOTAL	1,300	C	300	200	200	200	200	200

Headquarters Renovation

02

Basic repairs will be made to the headquarters building at 209 Fountain Street. The police-fire headquarters has always been utilized on a three shift, seven day week. The building, therefore, ages four times faster than other public buildings. A need exists for major, continuing repairs. The alternative is to complete a new headquarters building (see Project No. 08).

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	15		15	15	15	15	15	15
TOTAL	15		15	15	15	15	15	15



Academy Renovation

03

The Providence Police training program has enjoyed widespread recognition for excellence. The training facility, however, has deteriorated in recent years to the point where the physical integrity of the building is threatened. Among extensive repairs awaiting funds are roof replacement, brick pointing, and window replacement. Renovations include heating and cooling system update, and refurbishing a portion of the building as a security housing area for a special category of prisoners.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	60		10	10	10	10	10	10
TOTAL	60		10	10	10	10	10	10

Headquarters Heating System

04

Replacement and renovation of heating and hot water plant will provide lower energy costs. Existing plant has outlived its useful life and is subject to expensive emergency repairs.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	100		20	20	20	20	20	
TOTAL	100		20	20	20	20	20	

Dog Pound Improvements

05

The Rhode Island Department of Health has mandated upgraded equipment, expansions, and renovations. Expanded capacity would provide humane and sanitary standards.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	130		80	10	10	10	10	10
TOTAL	130		80	10	10	10	10	10

Comprehensive Data System

06

Providence police lack an in-house, automated information system and must rely on limited outside sources for information. A comprehensive automated system would vastly improve operating capability throughout the department. A recent study funded by the Governor's Justice Commission and the Law Enforcement Assistance Administration clearly indicates immediate need for such a system.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	531	6	110	50	50	30	30	30
TOTAL	531	6	110	50	50	30	30	30

Detention Facilities Update

07

Existing detention areas require improvements and, in some cases, replacement. Plumbing and electrical systems are in serious disrepair.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	75		15	12	12	12	12	12
TOTAL	75		15	12	12	12	12	12

New Headquarters

08

The design of the building at 209 Fountain Street was for a headquarters within a network of substations. These sub-stations have been closed for many years.

At present, most police functions are crowded into a deteriorating structure shared with the Fire Department. This building will be increasingly expensive to operate and maintain. The site of the existing building is prime development land.

To avoid expending substantial sums for renovation and repair over the foreseeable future, planning could proceed to develop alternative sites for a new headquarters facility, and to prepare preliminary designs.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	9,000						4,500	4,500
TOTAL	9,000						4,500	4,500



Fire Apparatus Replacement

01

Regular replacement of obsolete or worn-out apparatus will ensure that the Fire Department can respond to calls in adequate force regardless of mishaps, breakdowns, or other unforeseen circumstances. A regular replacement program is proposed instead of replacement when crisis conditions dictate purchase. The Fire Department is presently responding to the greatest number of fire and emergencies in the history of the department.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	3,166	C	945	537	412	411	408	453
TOTAL	3,166	C	945	537	412	411	408	453

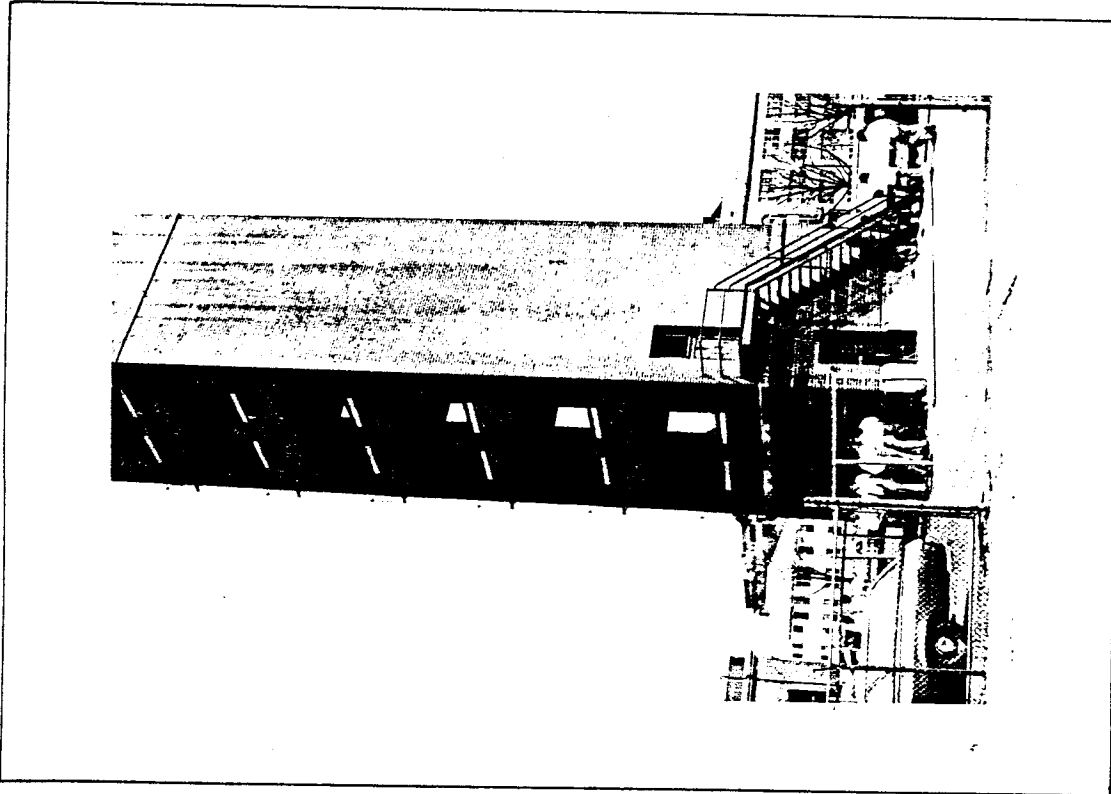
Station Renovations and Alterations

02

The Fire Department is responsible, at present, for fifteen buildings.

In order to maintain safe and efficient working conditions and to meet Occupational Safety and Health Administration requirements, buildings will be brought up to and maintained at professional standards. These buildings are in service 24 hours a day, 7 days a week, 52 weeks a year.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	1,100	125	225	200	200	150	100	100
TOTAL	1,100	125	225	200	200	150	100	100



Fire-Fighting Equipment

03

Three types of equipment will be regularly replaced: (1) breathing apparatus, (2) portable radios with vehicle chargers, and (3) fire hose. Breathing apparatus and portable radios are essential to modern firefighting. Their cost, when regularly purchased in sufficient quantity to replace units lost, damaged, or worn out in service, justifies inclusion in a capital improvement program.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	282	5		60	56	56	53	52
TOTAL	282	5		60	56	56	53	52

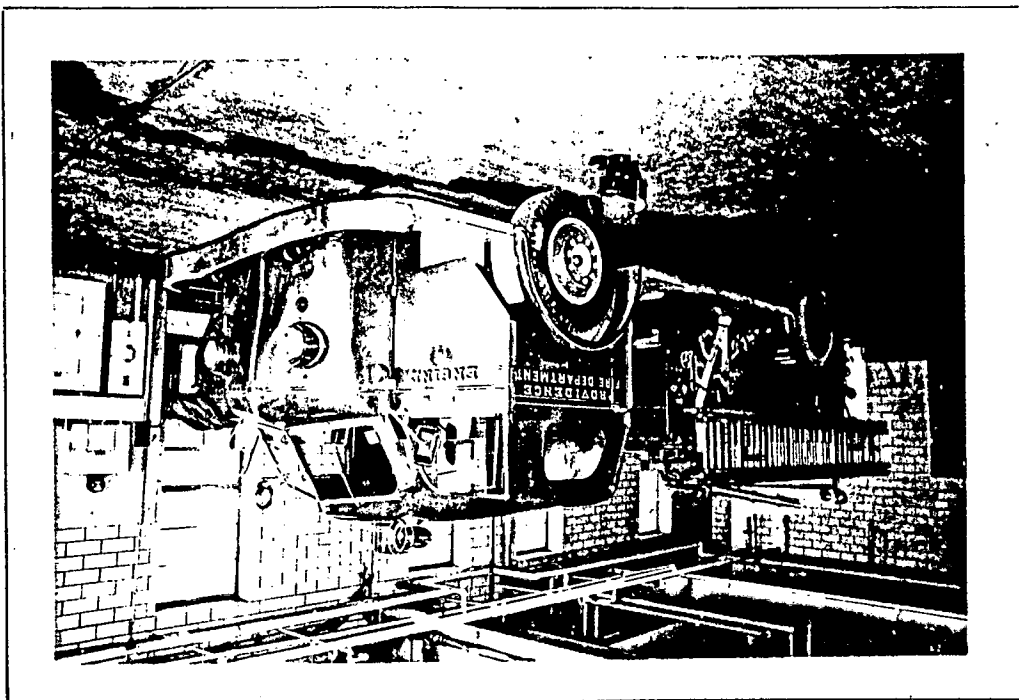
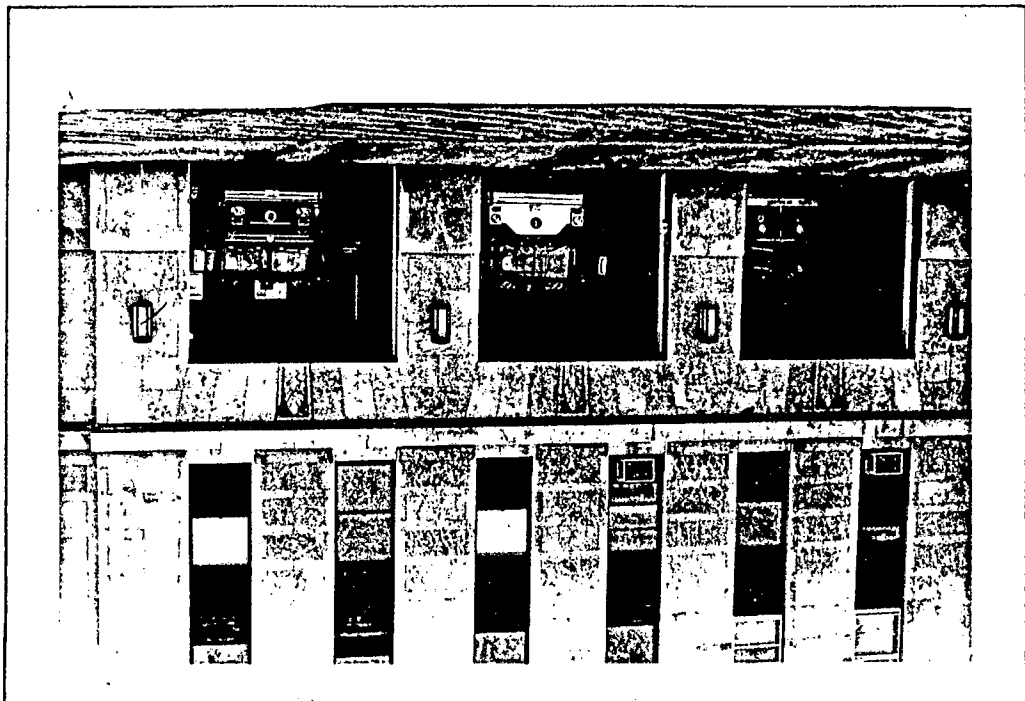
New Headquarters

04

Instead of expending substantial sums repairing and renovating space provided the Fire Department in the Police Headquarters Building, a new fire headquarters will be constructed at 151 North Main Street. The existing fire station at that location can support two additional floors to accommodate administrative offices.

At present, Fire Department administrative offices, the Emergency Medical Division, the Fire Prevention Bureau, and the Department Doctor's office are confined in limited space at 209 Fountain Street. This site is prime development land (See New Police Headquarters 03-02 (08)).

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	390					390		
TOTAL	390					390		



Repair and Training Facility

05

A new repair facility will service the vehicles and apparatus (approximately 220) of all divisions within the Department of Public Safety. The present repair facility will be converted into a Fire Department training facility. Good preventive maintenance and emergency repairs are absolutely essential to operation of the Department of Public Safety.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	600						600	
TOTAL	600						600	

Mount Pleasant Station

06

Construction of a new 4-bay fire station in the Mount Pleasant area will replace two stations now in need of extensive repairs (one on Mount Pleasant Avenue and the other on Atwells Avenue).

One modern station will necessarily result in operating cost savings.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	500							500
TOTAL	500							500

COMMUNICATIONS

03 - 04

Voice Box Fire Alarm System

01

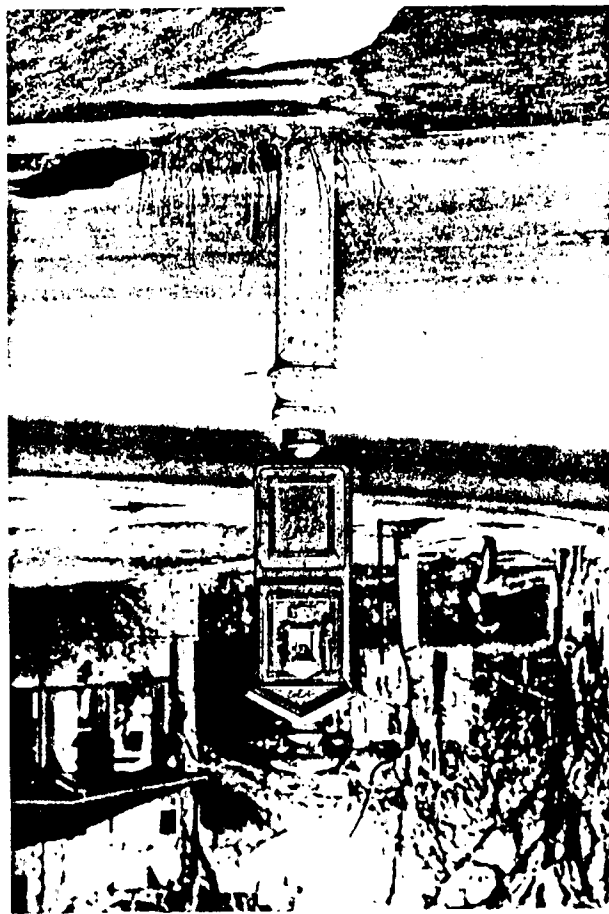
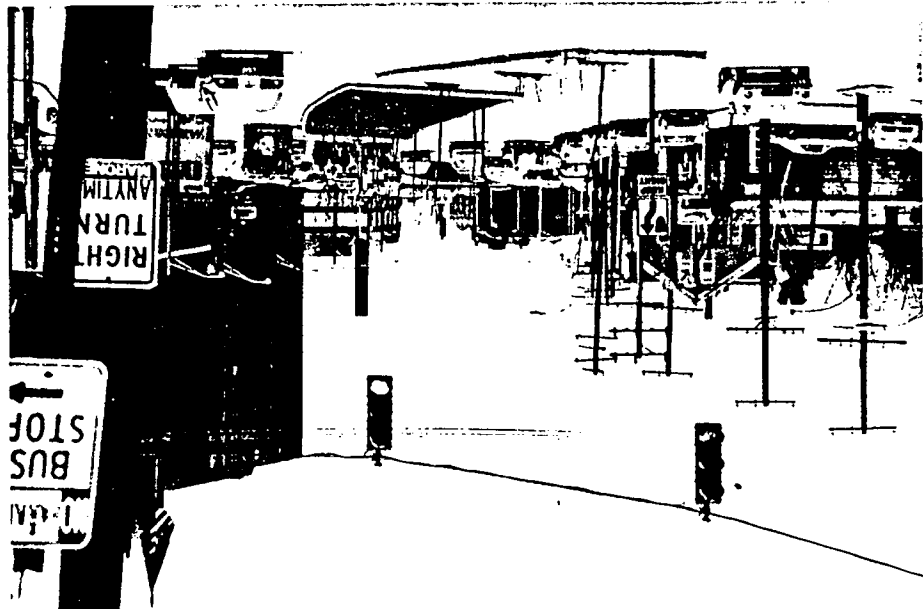
The existing street telegraph fire alarm system will be upgraded to a voice system, fully compatible with the existing system. Voice stations permit persons in distress to describe their problem, allowing dispatchers to send vehicles according to need. Selective dispatching results in more effective use of fire, emergency, and police vehicles.

The present method of dispatching apparatus to a fire alarm box is to send a vehicle complement as determined by a preplanned schedule. Because a telegraph box is capable of transmitting only a signal, it must be assumed that when a signal is recieved, it is an alarm of fire and worse case conditions apply, thus a full complement is dispatched.

Experience has shown that an emergency voice reporting system substantially reduces responses to malicious false alarms. Reductions as great as 90-95% are possible. Fire apparatus and manpower are more effectively deployed, and the useful life of vehicles is increased (see Fire Apparatus, 03-03 (01)).

Presently, in Providence, 690 street fire alarm boxes and 526 master (or private) boxes are connected by cable to the Communications Department office on Kinsley Avenue. Street boxes are strategically located throughout the city for the reporting of fire. Master or private boxes are attached to or located within schools, hospitals, college facilities, places of public assembly and many other commercial and industrial properties. Master boxes permit connection of interior fire detention or protection systems, such as heat detectors or smoke alarms, to the Communications office.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	450		150	150	150			
TOTAL	450		150	150	150			



Watch Desk at Fire Stations

02

The aging watch desk system will be replaced with a modern system that will result in lower maintenance costs. The present system is 29 years old. The new system will receive alarms via voice radio as well as the voice P.A. system presently used. The existing system is costly to maintain and parts are not readily available. Maintenance of the present system costs approximately \$15,000 per year.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	20		20					
TOTAL	20		20					

Police Radio System

03

The present obsolete system will be replaced with an up-to-date communications network. Citizens presently monitor police channels. Security is a high police priority, and the present system is not secure.

The new system will have the following features:

1. Complete privacy and coding, restricting communications to authorized personnel.
2. Assignment to each police officer of a portable radio with automatic identification.
3. Replacement of all consoles in the Control Center.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	800			300	300	200		
TOTAL	800			300	300	200		

Signal System Improvement — Phase I — Phase IV

01

The computerized signal system will be expanded in four phases: (I) Waterman Avenue and Angell Street, (II) Broad Street, (III) Elmwood and Reservoir Avenues, and (IV) approaches to I-95. Antiquated and defective equipment will be replaced.

Signaling equipment that has been in service for decades is increasingly expensive to maintain and is prone to frequent breakdowns. Acquisition of parts is difficult or impossible. A high proportion of signaling equipment does not meet Federal Highway Administration acceptability criteria.

The limited computerized system that now services a few streets is the most advanced in the region. Expansion of the system would reduce traffic delays and air pollution caused by slow moving traffic.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	2,901			900	938	750	313	
TOTAL	2,901			900	938	750	313	

PUBLIC WORKS

05 - 01

Catch Basin Maintenance Trucks

01

VAC-ALL catch basin maintenance vehicles will be acquired on a rental/purchase basis over five years (unless city finances permit cost-saving outright purchase).

Presently the city has one catch basin cleaning vehicle in operation and one vehicle undergoing major repairs. These two vehicles are in constant use just responding to complaints. Two new vehicles will implement a city-wide maintenance program to regularly clean every catch basin within the city drainage system. Neighborhood citizen groups have identified chronic street flooding as a serious problem, especially in certain areas where topographical features or drainage system design aggravate flooding.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	240		48	48	48	48	48	
TOTAL	240		48	48	48	48	48	

River Channel Improvements

02

A four phase river channel improvement project will --

1. Remove silt and debris
2. Reshape channels for more efficient flow
3. Protect side slopes from erosion
4. Improve flood plain storage areas

Phase I - West River, From I-95 to Branch Avenue

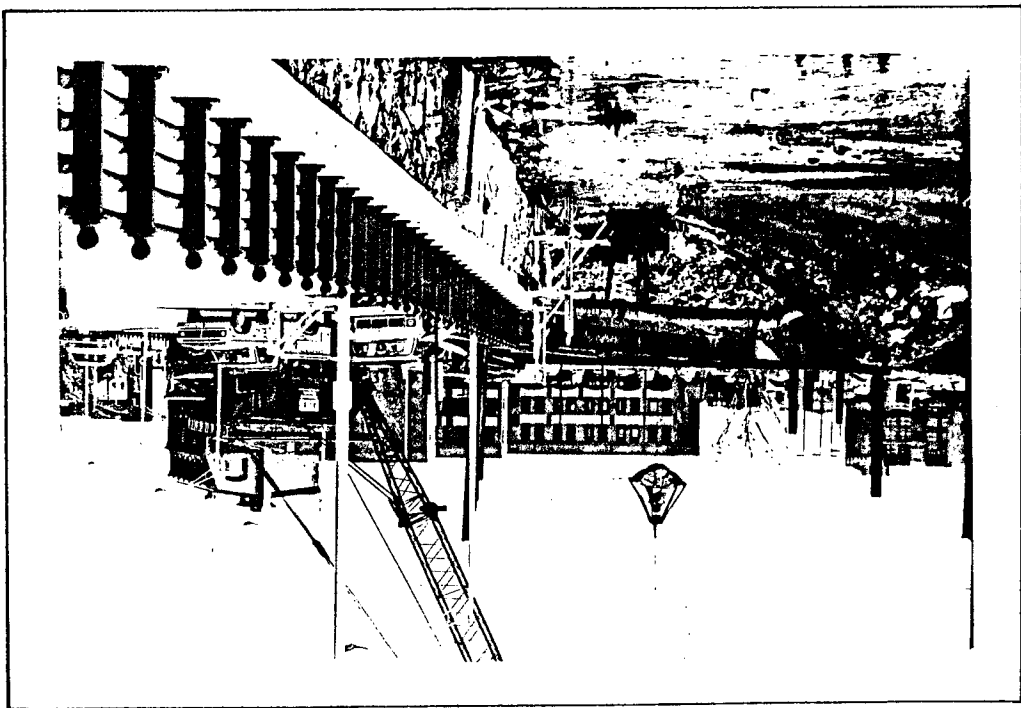
Phase II - Moshassuck River

Phase III - Woonasquatucket River

Phase IV - Dredging Providence River around Hurricane Barrier

Because of urban development and encroachment upon flood plain areas, existing river channels overflow in heavy rainfalls. Flooding of the West River in February, 1979 caused extensive damage and financial loss in a food market and in an industrial complex.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	500		200	300				
TOTAL	500		200	300				



Solid Waste Vehicles

03

Over five years, 21 solid waste trucks and 3 cars and/or pickup trucks will replace vehicles worn out from daily solid waste operation and frequent snow removal. These vehicles will be acquired on a rental/purchase basis unless cost-saving outright purchase can be funded.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	2,080	C	520	520	520	520		
TOTAL	2,080	C	520	520	520	520		

Sewage Treatment Plant Improvements

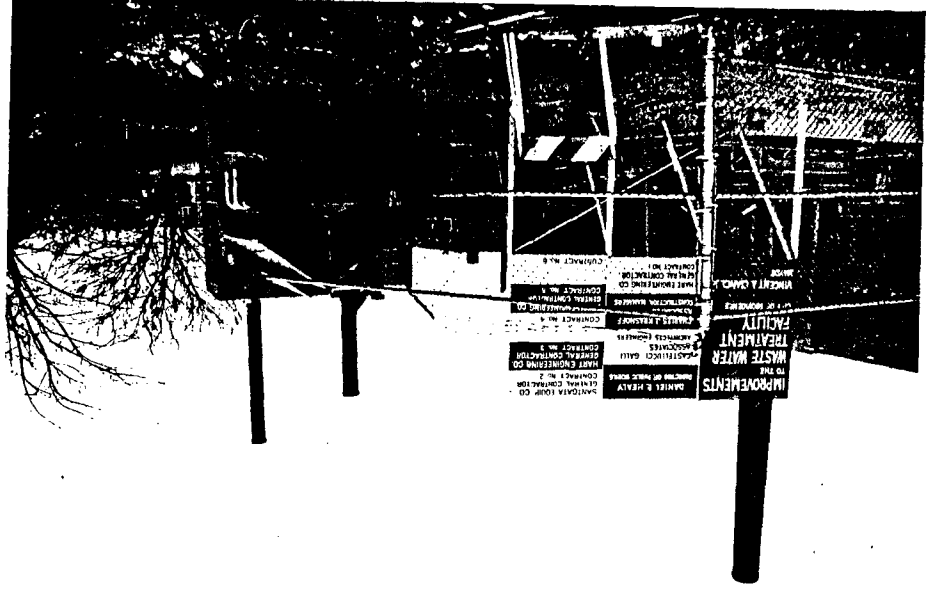
04

Design work to upgrade the sewage treatment plan will follow emergency repair work presently underway at the Fields Point plant. The U. S. Environmental Protection Agency has ordered Providence to follow a schedule of planning and construction to be completed by June 30, 1983.

In addition to actual construction, an operation and maintenance plan will result in efficient treatment and regular preventive maintenance.

City planners and legal experts are now examining a proposed sewer use ordinance that will equitably apportion the cost of waste water treatment among all users. With careful drafting, such an ordinance will provide a sewage treatment division with predictable revenue for preventive maintenance and necessary improvements. The goal is to upgrade sewage treatment in Providence to standards that will ensure sufficient operating capacity for economic growth, begin regular maintenance for cost-effectiveness, and achieve "state-of-the art" technology for environmental protection of Narragansett Bay.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	200		200					
City Bonds	18,007	8,500		3,169	3,169	3,169		
State	14,559		300	4,753	4,753	4,753		
Federal	72,798		1,500	23,766	23,766	23,766		
TOTAL	105,564	8,500	2,000	31,688	31,688	31,688		



Combined Sewer Improvements

05

The U. S. Environmental Protection Agency has ordered Providence to solve sewer overflows caused by heavy rains. The City's combined storm and sanitary sewers regularly discharge overflows, including raw sewage, to Narragansett Bay, seriously limiting the shell fish industry downstream. New tidal flood gates will increase the cost of existing plans.

The City's consultants have recommended sedimentation, chlorination, and storage basins at various points in the system to correct the problems. July, 1983 is the EPA deadline for the first stage of improvements. An estimated 430 million will be spent after 1985.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Revenue	80		80					
City Bonds	7,000			1,667	1,667	1,667	1,000	1,000
State	10,620		120	2,500	2,500	2,500	1,500	1,500
Federal	53,100		600	12,500	12,500	12,500	7,500	7,500
TOTAL	70,800		800	16,667	16,667	16,667	10,000	10,000

Road Reconstruction

06

A departmental study is now underway to assess needs and resources to regularly upgrade the City's streets. Over the last few years, extraordinary federal programs have funded street reconstruction. The City must assume that only City resources will be available for continued work in the foreseeable future.

Bridge Repairs

07

The Branch Avenue Bridge over the West River and the Mill Street Bridge over the Moshassuck River are in a seriously deteriorated condition. Severe rusting and other structural defects will be corrected. An engineering consultant's report recommends replacement of the Mill Street Bridge within ten years.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Revenue	16		12	4				
Federal	64		50	14				
TOTAL	80		62	18				

Point Street Viaduct Repairs

08

Serious erosion threatens to undermine supports for the Point Street Viaduct. Erosion also endangers sewage, storm water, and electrical trunk lines that meet at that point. Repairs to supports could permit rehabilitation of the viaduct for traffic use.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Revenue	300							300
TOTAL	300							300

MUNICIPAL DOCKS

05 - 13

Berth 3 Rehabilitation

01

A contractual obligation between the City and Petrolane Inc. requires that rehabilitation of Berth 3 precede work on other berths at the Port. The bulkhead at Berth 3 will be reinforced and dredged, the dock will be resurfaced, and a new fender system will be installed.

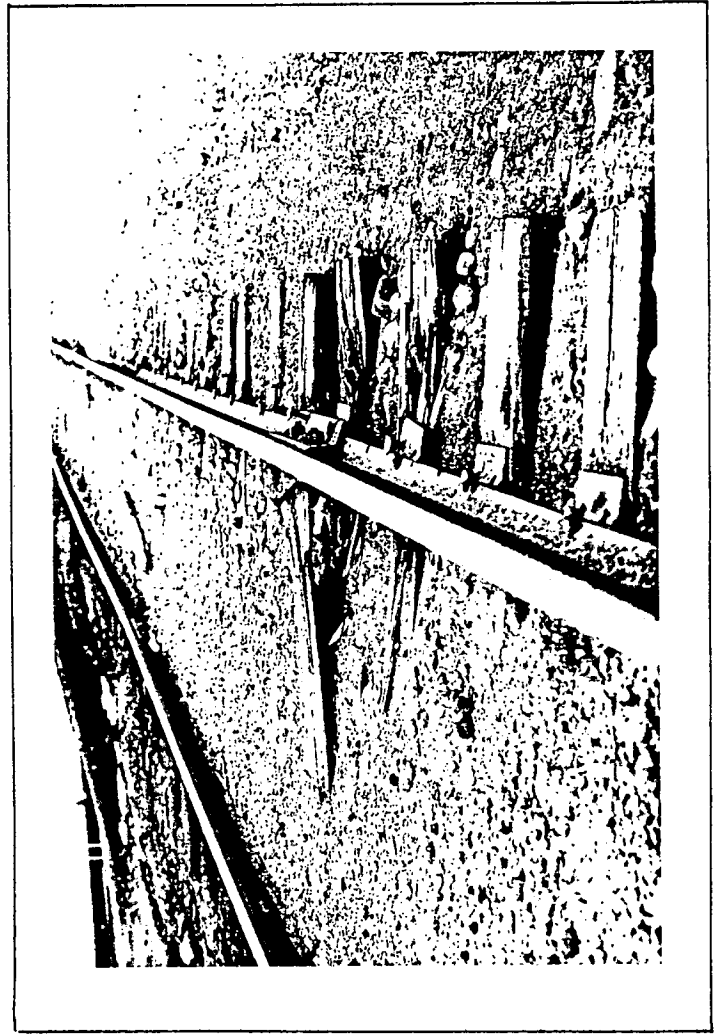
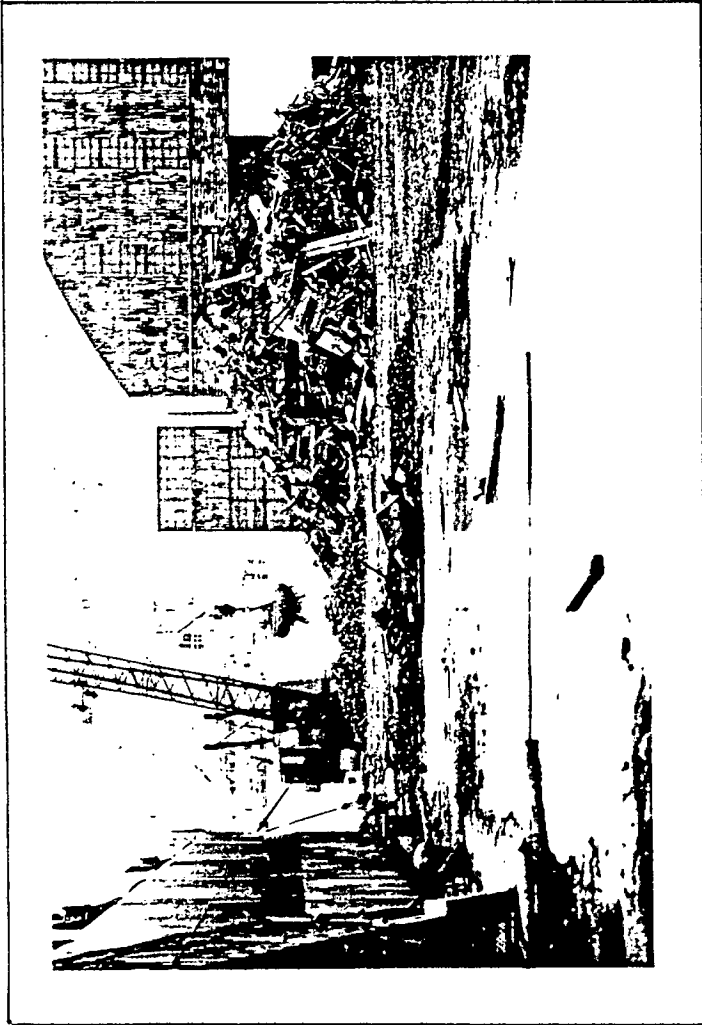
SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	3,500		3,500					
TOTAL	3,500		3,500					

Railroad Repairs and Modifications

02

Railroad repairs and modifications will proceed in two phases. Phase I will be those repairs necessary to ensure Conrail permits use of the tracks. Rail service to the Port is in danger of termination. Phase II are those improvements necessary to develop capacity of Port to handle increased cargo.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue Federal	62 63		62 63					
TOTAL	125		125					



Berth 4, 5 and 6 Rehabilitation

03

The concrete aprons at Berths 4, 5, and 6 will be resurfaced and underground utility lines will be repaired. Fender systems for docking ships will be improved. Rails for container cranes will be installed if feasibility studies indicate sufficient long-term container cargo potential for the Port.

Existing cargo handling methods and deferred maintenance have resulted in deteriorated dock surfaces. Improvements will re-establish safe and efficient working conditions important in all cargo operations and essential to container handling.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Federal	2,379			1,189	1,190			
TOTAL	2,379			1,189	1,190			

Dredging of Berths 1 and 2

04

If port development continues over the near term, growth could be limited by insufficient capacity. Berth's 4, 5, and 6 would be reserved for container operations. Growth in general cargo operations would be limited, unless additional deep water berths could be provided.

Need for this project will depend on traffic and revenue trends over the next few years, or on unanticipated new uses for the Port.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	2,500				1,500	1,000		
TOTAL	2,500				1,500	1,000		

Warehouse Sprinklers

05

If general cargo operations increase, a covered, sprinklered warehouse will help attract additional cargo to the Port. Fire protection is a major concern to shippers, and insurance costs weigh heavily in routing decisions. Sprinklers would be installed in the existing warehouse.

Harbor Boat

06

Development of the Port will increase the need for a harbormaster's boat to carry out the following functions:

1. Fire fighting
2. Oil spill control
3. Debris control
4. Life saving
5. Soundings
6. Assistance to ships in distress

Marine Terminal

07

The new marine terminal will be a modern multi-purpose facility providing some 115,000 square feet of freight storage. Ten truck loading docks with weather closures and tailgate levelers will serve containers and conventional cargo. Additional space will house administrative offices, customs, and other port-related uses.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	3,800	1,100	2,700					
TOTAL	3,800	1,100	2,700					

PUBLIC PARKS

07 - 02

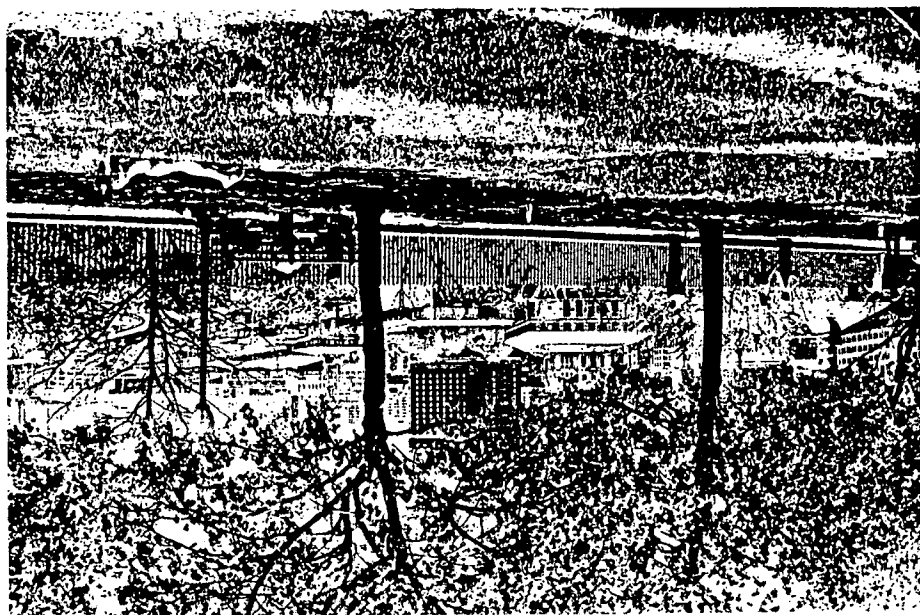
Capital Depreciation

01

Three programs of replacement and improvement vital to park operations constitute the city-funded share of capital intensive revitalization efforts throughout the park system.

- I. Equipment Replacement - A comprehensive equipment replacement program for maintenance of buildings and grounds (a system of 43 parks containing 1,000 acres of land) will include trucks, lawn mowers, leaf blowers, snow blowers, spreaders, tractors, backhoes and office equipment.
- II. Park Exhibits - In addition to restoring the landscape and buildings, the Roger Williams Park Plan initiates a program to upgrade public education displays in the Museum of Natural History, greenhouses, historic buildings, and the Zoo. The exhibits will enhance the public's appreciation of the environment and the unique value of their parks.
- III. Zoo Animal Purchase - Purchase of various wild and endangered animals for the Zoo at Roger Williams Park will be part of continuing expenditures to maintain the animal collection. The new Zoo will be a habitat for rare and endangered species as well as a nature center for public recreation and education. The Zoo will attract millions of visitors annually.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	930		155	155	155	155	155	155
TOTAL	930		155	155	155	155	155	155



Roger Williams Park

02

In order to completely restore the historic buildings, lakes and grounds of Roger Williams Park, the three year development plan initiated in 1976 will be extended to 1985. The 430 acre park provides residents and visitors of metropolitan Providence with recreational, cultural, educational, natural, historical, and zoological facilities.

Work will continue on the zoo, boathouse docks, lakes, and other structures and grounds.

Roger Williams Park's importance to metropolitan Providence includes:

1. It's presence as an open space in the heart of an urban area, readily accessible from interstate and state highways as well as from public transportation.
2. Significance as a National Register Historic District with many outstanding examples of architecture, sculpture, and landscape architecture.
3. Support of the tourist industry, property values in the surrounding residential neighborhood, and the overall quality of life in metropolitan Providence.

The State Plan for Recreation, Conservation, and Open Spaces (Report No. 28, 1/76), which emphasized development of urban open spaces, supports this project. In August, 1976, the U. S. Department of Interior's Heritage Conservation, and Recreation Service singled out Roger Williams Park in its study of Urban Spaces in the Northeast.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Federal	11,200		1,200	1,500	2,500	2,000	2,000	2,000
TOTAL	11,200		1,200	1,500	2,500	2,000	2,000	2,000

Urban Reforestation

03

The urban tree stock will be revitalized and improved through an organized program of tree pruning, removal, and planting.

A survey conducted in 1977 indicated Providence has approximately 16,900 street trees, well below the national average of comparable sized cities. Some 30 percent of existing trees must be removed within the next five years. A high incidence of removals without tree replacement could further urban blight and reduction of green spaces. The presence of trees directly affects property values.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	1,750		225	250	275	300	350	350
TOTAL	1,750		225	250	275	300	350	350

Neighborhood Parks

04

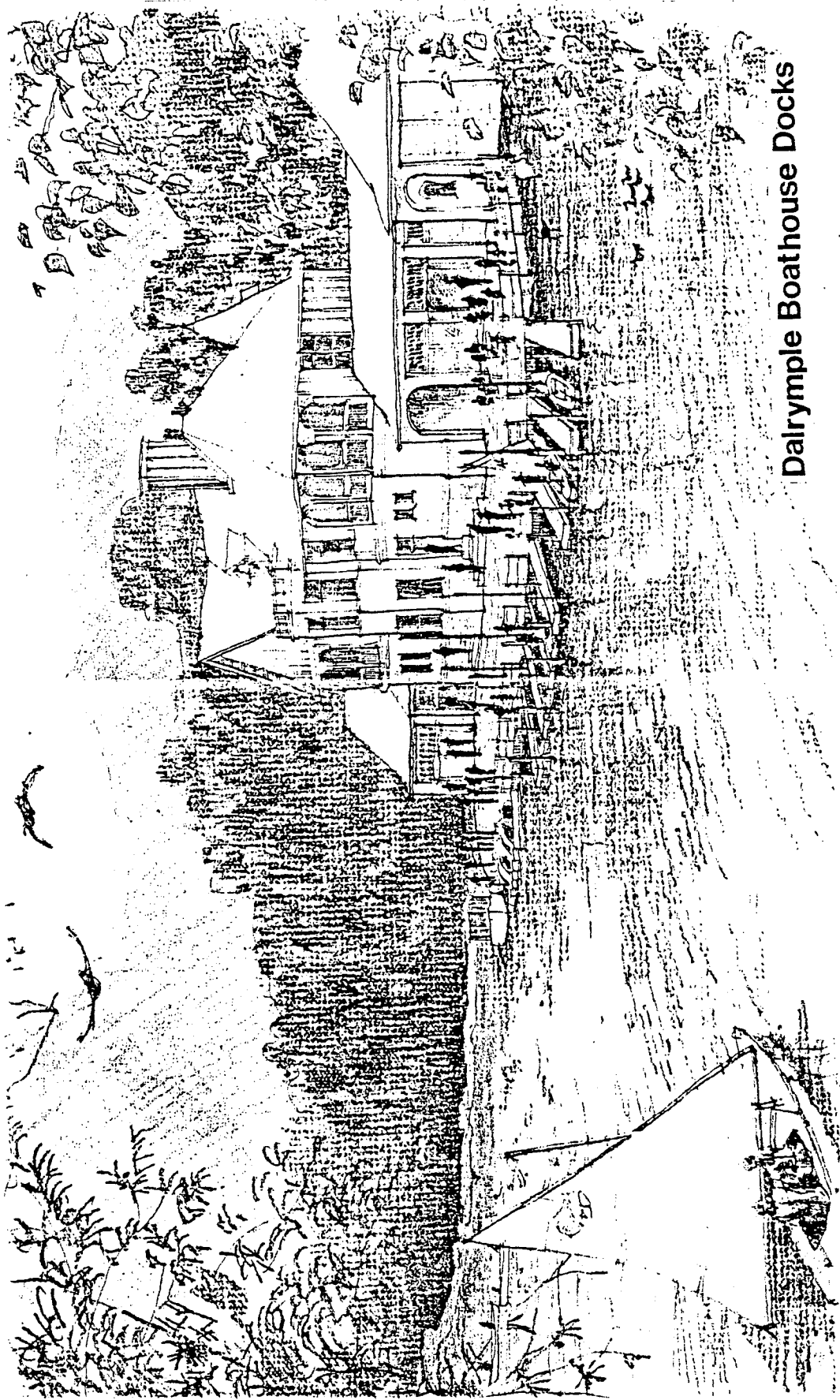
Complete restoration and development of the City's neighborhood parks system will create high usage, multi-purpose open space integrally linked to surrounding residential and commercial communities.

Four types of parks will be restored or developed:

1. Regional Wilderness Areas, e.g. Neutaconkanut Uplands, Blackstone Park, etc.
2. Natural Commons or Landscaped Open Spaces, e.g. Mansion Park, Wanskuck Park, etc.
3. Urban Plazas, e.g. Hopkins Square, Washington Square, etc.
4. Burial Grounds, e.g. North Burial Grounds, Locust Grove, etc.

The need for neighborhood open spaces is expanding with increased leisure time and changing life styles and attitudes. Open spaces naturally filter urban noise, heat, fumes, and odors. Socially, open spaces are a refuge from daily tensions, as well as meeting and gathering places for families and friends. Surveys have shown that 7 out of 10 people will use parks when they are available.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Federal	5,300		500	1,500	1,500	700	700	700
TOTAL	5,300		500	1,500	1,500	700	700	700



Dalrymple Boathouse Docks

PUBLIC PROPERTY

Vehicles and Equipment

07 - 03

01

Existing equipment has far outlived its useful life. Increasing maintenance and repair needs necessitate efficient, safe equipment such as backhoes, rollers, pole diggers, generators, etc.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Revenue	100		50	50				
TOTAL	100		50	50				

Swimming Pool Improvements

02

The City's seven pools are approximately 25 years old. All pools need re-cementing of interior and exterior surfaces, replacement of filtering systems, and improvement of safety conditions.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Revenue	360		130	110		50	40	30
TOTAL	360		130	110		50	40	30

Playground Equipment

03

Some 60 City playgrounds have lacked new equipment for 8 to 10 years. Playground improvements will include fencing, walkways, and landscaping, in addition to slides, swings, and other playground equipment.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Revenue	750		125	125	125	125	125	125
TOTAL	750		125	125	125	125	125	125

Ballfield Floodlights

04

Increasing demand for playing fields for Little League, softball, baseball, soccer, tennis, basketball, and football makes efficient, low-maintenance use of existing fields necessary. Providing lighted fields substantially increases the number of hours each field can be in use, thereby helping to meet demand for space.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Revenue	470		78	78	78	78	78	80
TOTAL	470		78	78	78	78	78	80

Recreation Center Improvements

05

The City's four recreation centers will be renovated. Improvements will be made to gym floors, electrical lighting, heating systems, and interior and exterior walls.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Revenue	430		71	71	72	72	72	72
TOTAL	430		71	71	72	72	72	72

SCHOOLS

08 - 01

Vineyard Street School Renovation

01

The existing Vineyard Street school will be renovated and a gymnasium added. Fire damaged the third floor of the 99-year-old building three years ago. This school does not have proper physical education facilities.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	1,600		800	800				
TOTAL	1,600		800	800				

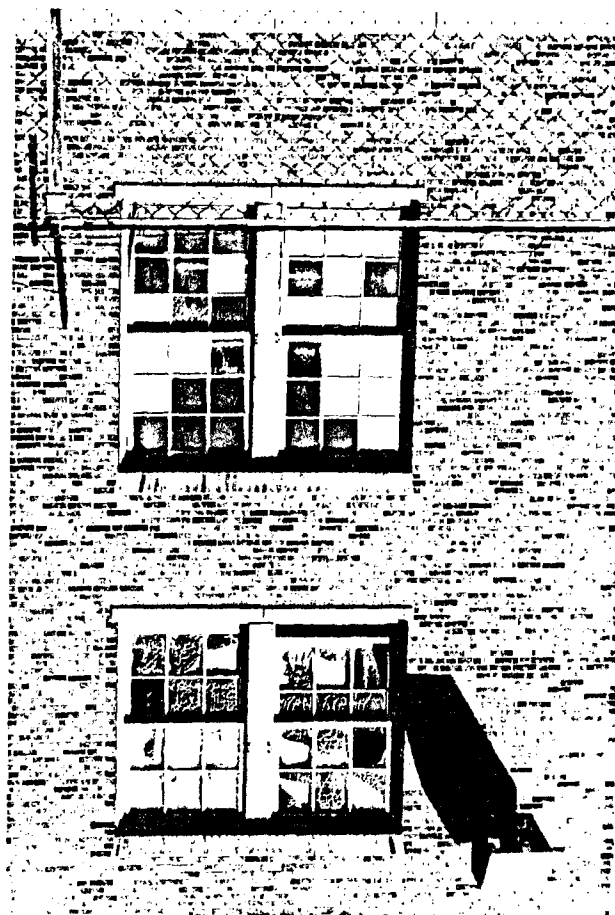
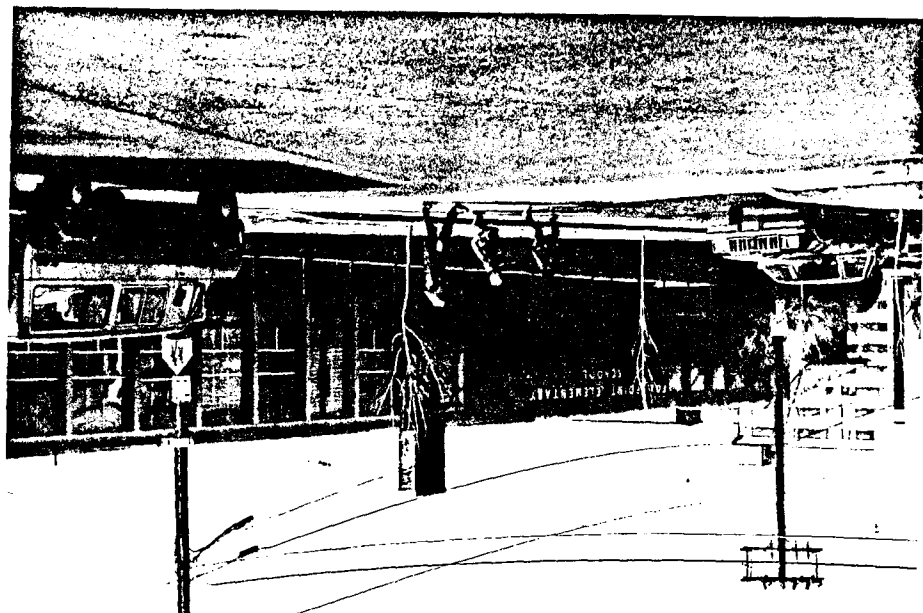
Asa Messer School Renovation

02

The existing Asa Messer School building will be renovated, and new classrooms, a cafeteria, a gymnasium, and media facilities will be constructed on land to be purchased.

Three elementary schools are in this district: one has six classrooms, another seven, and the third -- Asa Messer -- has ten. Upon completion of this project, the two smaller schools, Willow and Althea Street, will be closed. All students will be consolidated in one building under one administrative staff, resulting in cost savings of many thousands of dollars.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	1,700		850	850				
TOTAL	1,700		850	850				



Replumbing of D'Abate School

03

The D'Abate Elementary School was designed with all heating pipes outside the building. A covering has caused deterioration of the pipes, resulting in heating system problems. All heating pipes will be replaced.

Repairs to the heating pipes over the last five years have cost many thousands of dollars. (See other energy-saving projects: 05,06,07,& 09.)

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	92	32	12	12	12	12	12	
TOTAL	92	32	12	12	12	12	12	

Roof Repairs

04

Roof repairs -- whole or in part -- will be made at the following schools:

Fox Point Elementary
 Robert F. Kennedy Elementary
 William D'Abate Elementary
 Gilbert Street Middle
 Windmill Street Elementary
 Oliver H. Perry Middle
 Webster Avenue Elementary -- auditorium area
 George J. West Middle
 Laurel Hill Avenue Elementary -- auditorium area
 Mount Pleasant High

The roofs of these particular buildings are old, and temporary repairs have been to no avail. Major repairs will stop the waste of money involved in temporary repairs.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Federal	229	49	36	36	36	36	36	
TOTAL	229	49	36	36	36	36	36	

Conversion to Jet Burners

05

In order to conserve on oil consumption, an air jet burner system will be installed in 26 school buildings. The Rhode Island Department of Environmental Management has mandated replacement of existing rotary cup oil burners by 1982.

Conversion to an air jet system will achieve a 20 to 25% savings in oil consumption (or approximately \$320,000 at 1979 prices, and future savings will be directly proportional to escalating oil prices). (See other energy-saving projects: 03,06,07 & 09).

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue City Bonds	760		253	253	254			
TOTAL	760		253	253	254			

Thermostats

06

Thermostats and heating valve controls will be evaluated and replaced in all schools except the Samuel W. Bridgham Middle School. Over the years, thermostats have become obsolete, damaged and vandalized. No possibility exists to repair instead of replace because parts are not available. Efficient thermostatic controls will save hundreds of thousands of dollars yearly. (See other energy-saving projects: 03, 05, 07, and 09).

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue City Bonds	1,040	40	200	200	200	200	200	
TOTAL	1,040	40	200	200	200	200	200	

Window Repairs

07

Loose windows in the following schools will be converted to aluminum-sash windows:

Laurel Hill Avenue
 Oliver H. Perry Middle
 Veazie Street
 Broad Street
 Windmill Street
 George J. West Middle
 Mount Pleasant High School
 Hope High School
 Summit Avenue Administration Building

Cost of repair by conventional methods now exceeds departmental resources. Aluminum - sash windows save energy and result in lower future maintenance costs.

(See other energy - saving projects: 03, 05, 06, 09)

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	1,400		280	280	280	280	280	
City Bonds								
TOTAL	1,400		280	280	280	280	280	

School to Office Building Conversion

08

The Old Bridgham Middle School will be converted to an administration building. The Providence School Department currently rents administrative facilities at \$150,000 per year. Savings in operating expenditures over the long term will result. Offsetting maintenance and operating costs for the converted facility might total \$65,000 per year, resulting in substantial net savings

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	937		468	469				
TOTAL	937		468	469				

Hot Water Heaters

09

Hot water heaters will be installed in all schools. Presently the heating boiler supplies all hot water, which is economical during the winter. During warm weather, however, boilers must operate continuously just to generate hot water. Installation of water heaters would reduce energy costs dramatically. (See other energy projects 03, 05, 06, 07).

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue City Bonds	46		23	23				
TOTAL	46		23	23				

Lavatory Partitions

10

Construction of lavatory partitions at Hope and Mount Pleasant High Schools will provide ordinary privacy for students and facilities for certain special education students. Vandalism over the years has eliminated privacy in these lavatories.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue City Bonds	76		38	38				
TOTAL	76		38	38				

Floor Coverings

11

Floors in the auditorium and ten classrooms at the George J. West Middle School will be tiled. In addition to improving the facility, new coverings will reduce maintenance costs associated with aging wood floors.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue City Bonds	32		32					
TOTAL	32		32					

PROVIDENCE REDEVELOPMENT AGENCY

Current Redevelopment Projects

Lockwood

01

An early grant reservation by the Federal government for a 10.5 acre area in upper South Providence resulted in the approval of the Lockwood project in 1973. Nearly total clearance provided sites for new housing in the vicinity of Rhode Island Hospital. Lockwood Plaza Associates have completed a six-story building containing 101 units of housing for elderly persons and 17 two-and three-story buildings with 108 apartments for families. The remaining available sites are under an option to Lockwood Plaza Associates.

The net project cost of the project is \$2.5 million, of which the Federal share is \$1.9 million and the local share \$614,000. Future project activities include sale of remaining parcels.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	625	325	300					
Federal	1,875	975	900					
TOTAL	2,500	1,300	1,200					

West Broadway

02

The Agency has installed site improvements, acquired and removed dilapidated structures, and completed new construction, 120 parcels of land have been prepared for disposition, 12 of them for additions or changes to streets. Over 70 parcels have been sold. The larger developments include 88 units of housing for the elderly in the Aaron Briggs complex on Cranston Street and 98 units of housing for families in the Broadway Plaza apartments. The City of Providence has built the new Bridgham Middle School, Providence Health Center, and a new facility for Federal Hill House.

One of the features of the project has been an effort to reduce land coverage and to provide more yard space and offstreet parking in residential blocks. To do it, the Agency has sold a large number of smaller-than-lot-size parcels to adjoining property owners and has assisted them with plans for the design of the properties. Federally assisted rehabilitation loans have been offered since the inception of the project.

The net project cost of the West Broadway project is \$4.9 million; the local share is \$1.3 million and the federal project grant is \$3.6 million.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	318	150	168					
Federal	954	450	504					
TOTAL	1,272	600	672					

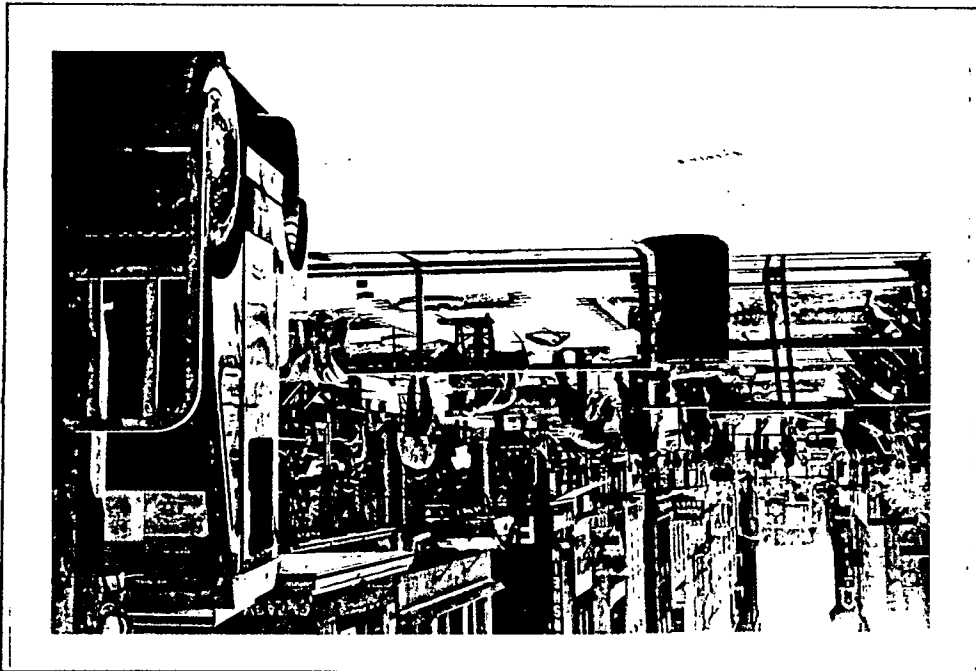
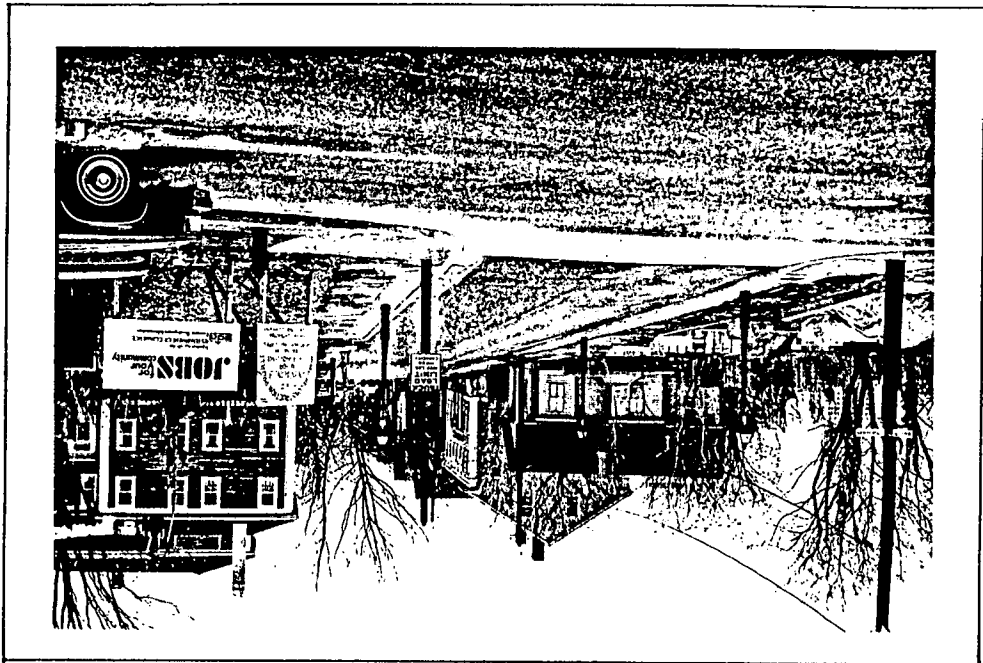
Federal Hill East

03

The Federal Hill East project consists of work required to revitalize a commercial strip on Atwells Avenue. Activities include a full rebuilding of the avenue, new traffic signalization, installation of brick sidewalks, new street lighting, a pedestrian plaza at DePasquale Avenue for an open air market and smaller plazas in front of each of the Hill's churches. Coordination of planning with local business interests helped efforts to preserve the strip's ethnic character.

The project was initiated in 1977. The gross project cost of the limited first phase of the work is slightly over \$3.6 million, the entire amount to be paid out of redevelopment bond monies.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	4,000	1,700	1,800	500				
TOTAL	4,000	1,700	1,800	500				



Weybossett Hill

04

A renewal showplace, the 56-acre Weybossett Hill project was suggested in the plan for Downtown Providence 1970 and placed in execution in 1964. With the development of a proposed hotel and convention center on the block in front of the Providence Civic Center the project will be complete.

An estimated private investment of \$75 million and a public investment of \$15 million have produced over 800 housing units and work places for 5,000 people. New construction included the Providence Civic Center, the Interstate Bus Terminal, the Blue Cross--Blue Shield Headquarters Building and One Weybossett Street, an office building recently purchased by Blue Cross.

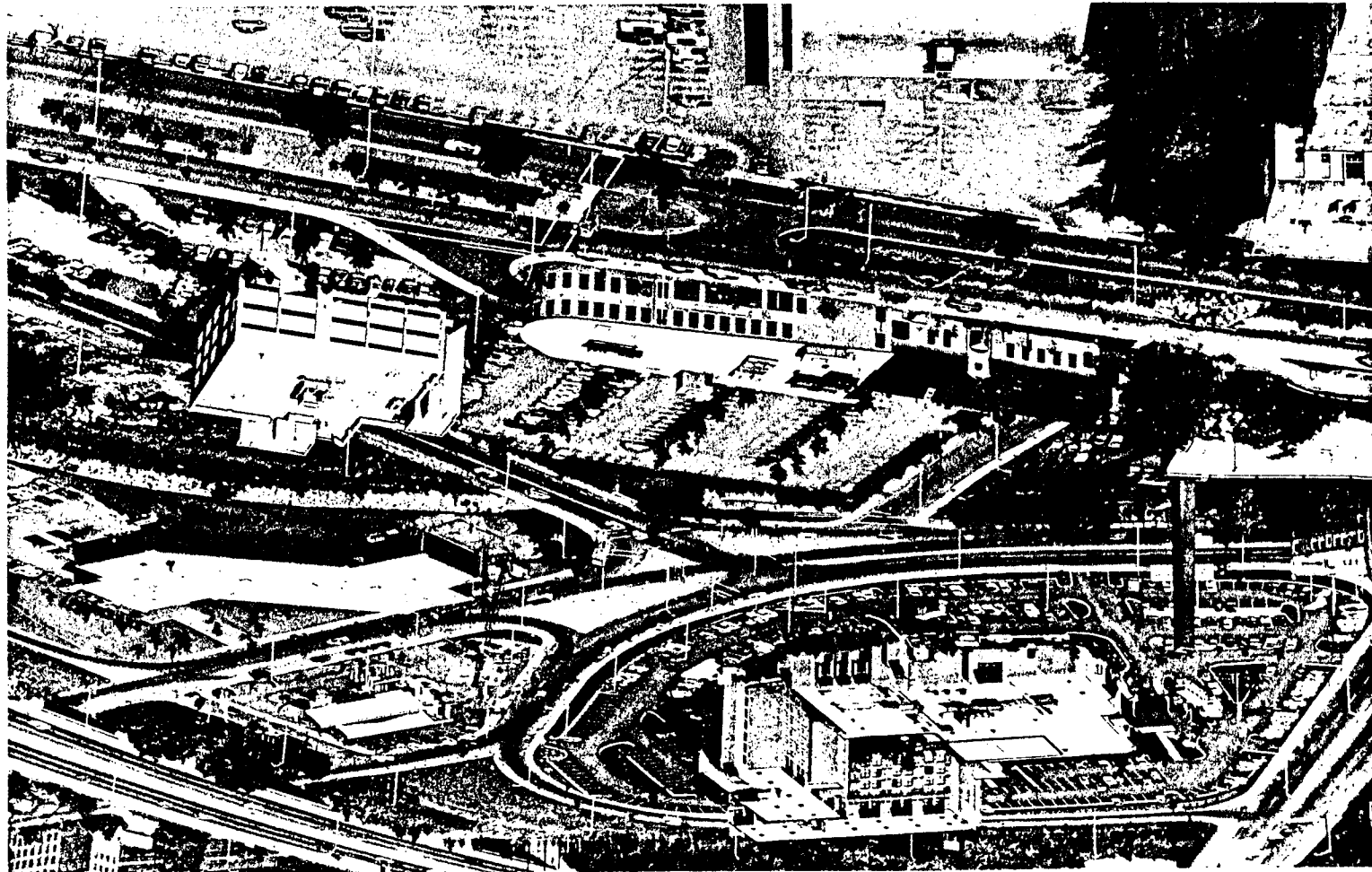
Also located on Weybossett Hill are the three new Regency apartment buildings, two Cathedral Square apartment buildings facing each other on Westminster Walkway, and the R.C. Diocesan Chancery Building, all located on Cathedral Plaza and its connecting pedestrian walkways. Two new buildings are under construction, a headquarters building for the Gilbane Building Company and an apartment building for the elderly sponsored by Grace Church.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	5,076	4,750	163	163				
Federal	15,228	14,250	489	489				
TOTAL	20,304	19,000	652	652				

East Side

05

Initiated in 1967, and expected to be completed in 1980, the East Side project is the most extensive redevelopment effort ever made in the City. It covers 343 acres, divided into 4 sections: Randall Square, Constitution Hill, South Main and South Water Streets, and Fox Point. A total of 84 parcels were made available to developers for new construction, and \$5.5 million in site improvements have been completed.



New developments in Randall Square include the 250-room Marriott Inn, soon to be expanded, Charlesgate North and Charlesgate East, two of three planned highrise apartment buildings in an elaborate complex that includes the new Charlesgate Nursing Center, the State Medical Laboratory, the Charles Orms Office Building across the street from the Marriott, the Moshassuck Square town houses, and the headquarters building for the American Mathematical Society.

Along South Main Street a combination of new construction and major rehabilitation has produced a completely new and different commercial center--shops, restaurants, professional service offices--to serve the East Side and draw downtown patrons.

And throughout the project area rehabilitation of existing residential and commercial buildings has preserved for use important structures, many of them having historic significance.

The Federal investment in the renewal project is \$24 million; the local share is slightly in excess of \$7 million. The anticipated private investment in the entire East Side project, somewhat difficult to estimate in view of the size of the project, is expected to exceed \$125 million.

Future project activities include sale of remaining parcels.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	7,148	6,760	194	97	97			
Federal	21,448	20,280	584	292	292			
TOTAL	28,596	27,040	778	389	389			

New Redevelopment

06

In order to maintain past levels of public investment in redevelopment in the City, a proposed \$25 million bond issue will contribute to rebuilding the City over a five year period. All prior redevelopment funds are spent or obligated. Use of City money as a local match for intergovernmental aid might generate \$75 to \$100 million in total public investments.

The tentative allocation of City money will be in the following areas:

- I. Commercial Development \$6,000,000 including Downtown (\$1,000,000), neighborhood commercial centers (\$4,000,000), and the waterfront (\$1,000,000).
- II. Transportation-Related Site Improvements \$5,000,000
- III. Residential Neighborhood Improvements and Housing \$4,000,000
- IV. Industrial Development \$8,000,000
- V. Institutional and Governmental Service Site Development; Entertainment and Cultural Facility Development \$2,000,000

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	25,000			2,000	4,000	5,000	7,000	7,000
Federal	75,000			6,000	12,000	15,000	21,000	21,000
TOTAL	100,000			8,000	16,000	20,000	28,000	28,000

PLANNING AND URBAN DEVELOPMENT 09-08

Kennedy Plaza — Auto Restricted Zone

01

This project involves engineering surveys, design, and construction of main transit terminals, Dorrance and Francis Street busways, the Washington Street buslane, and City Hall Plaza. Winner of a competition for a federal demonstration grant, the project will create a greatly improved environment for pedestrians waiting for buses, walking to and from terminals, or transferring between terminals. It will create a downtown distribution and internal circulation system where none now exists.

Kennedy Plaza is an important area in the overall development of the City, the physical and functional conjunction of other development projects.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	981		490	491				
Federal	4,105		2,053	2,053				
TOTAL	5,086		2,543	2,543				

Weybosset Gateway Garage

02

The Weybosset Gateway Project features a 1000 car parking garage physically integrated with office and retail uses. The garage would assist commercial and cultural development in the adjacent downtown area.

The Empire-Weybosset district is a key section of Downtown. Despite commercial, retail, government, and entertainment activities on every side, it has remained blighted and underutilized. The Gateway Projects could generate \$70 million in private investment and create 2,470 permanent jobs in addition to jobs retained and jobs in construction.

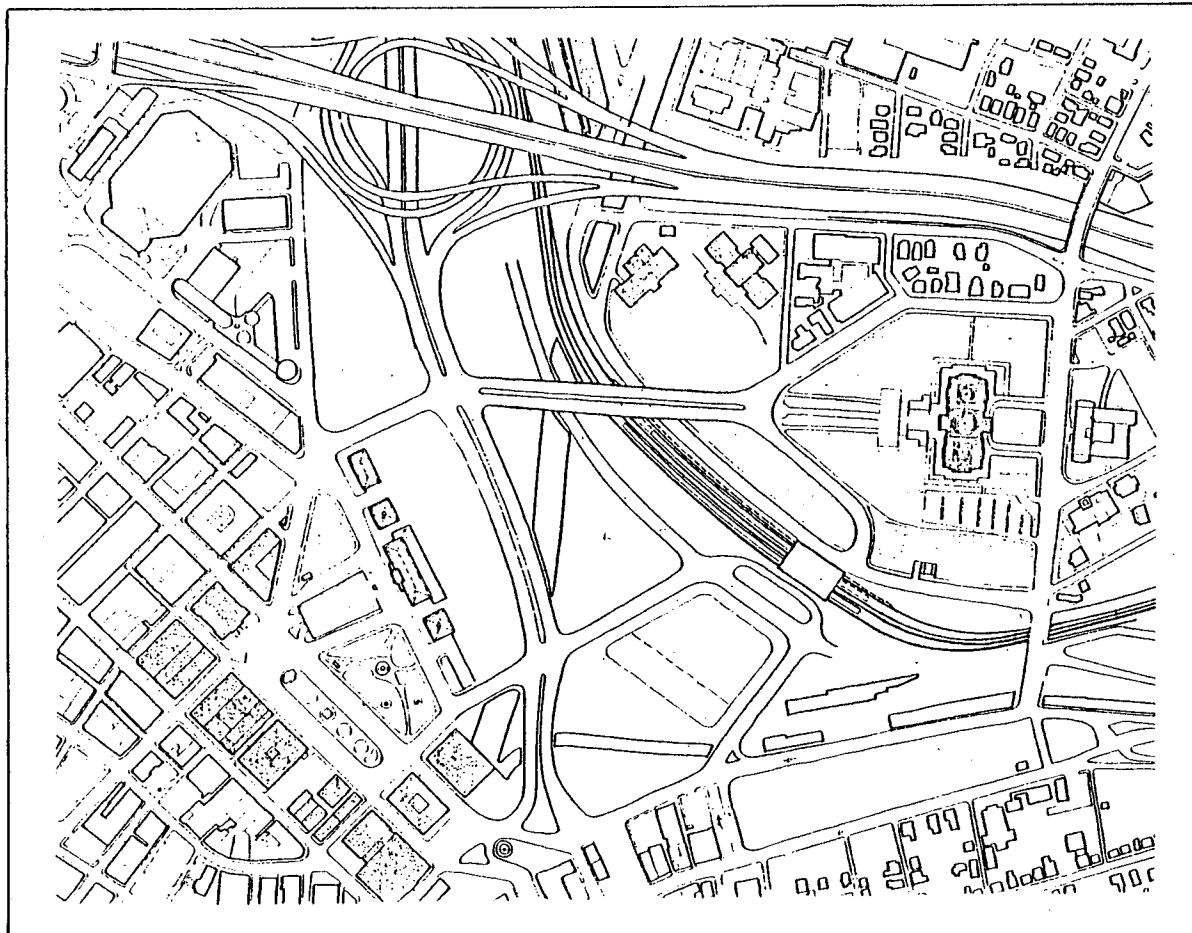
Parking has repeatedly been identified as Downtown's major problem.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	916		458	458				
City Bonds	1,694		847	847				
State	811		405	406				
Federal	11,306		5,653	5,653				
TOTAL	14,726		7,363	7,364				

Railroad Relocation

03

If the mainline railroad tracks are relocated in order to induce new development adjacent to the existing downtown area, the City would incur certain costs associated with street and utility changes. These costs and the railroad relocation project in general are now under study.



WATER SUPPLY

16-01

Computer

01

Computer assisted billing will increase revenues and reduce operating costs. The present billing system consists of many manual operations utilizing 7 to 8 workers. A four month billing process includes manual computation of water consumption of each account, and printing data on bills through a billing machine.

Computerization will permit elimination or restructuring of 3 to 4 staff positions, reduction of the billing cycle to two months, semi-annual billing with present meter reading tables, and storage of account records on tapes simulating micro-film for safety in case of fire.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	60		60					
TOTAL	60		60					

Vehicle Replacement

02

Vehicles, trucks, and special equipment will be replaced in order to conduct business of water collection, purification, and transmission.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
Current Revenue	637	C	120	120	120	120	132	145
TOTAL	637	C	120	120	120	120	132	145

Big River Reservoir Design

05

Final design work will permit construction to commence on the Big River Reservoir.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	3,600		1,200	1,200				
TOTAL	3,600		1,200	1,200				

Big River Reservoir Construction

06

The Big River reservoir, associated purification plant, and transmission aqueducts or tunnels will be constructed over a ten year schedule. The current water supply of 72,000,000 gallons per day of the Scituate Reservoir network will be inadequate to meet expanding requirements of the Providence Water Supply Board by 1985. Adequate water is crucial for economic growth. The currently proposed water conservation program will help offset projected consumption patterns and problems anticipated in Big River Reservoir construction delay.

SOURCE OF FUNDS	EXPECTED TOTAL	PREVIOUSLY APPROVED	BUDGET 1980	PROGRAM 1981	1982	1983	1984	1985
City Bonds	40,000				10,000	10,000	10,000	10,000
TOTAL	40,000				10,000	10,000	10,000	10,000

1980-1986 PROGRAM SCHEDULE

JULY - AUGUST

Refinement of Priority Scoring System
Analysis of Comprehensive Plan Goals
Analysis of Alternative Financing Mechanisms
Development of Economic Policy Objectives

SEPTEMBER

Requests sent to Departments for New Projects,
Revisions, and Cost Adjustments
Development of Plans to Include Community
Development Block Grant Funds in Program
Neighborhood Groups notified of Program Process
and invited to submit Neighborhood Priorities
Development of Ordinance Change Proposals to
increase Effectiveness of Program

OCTOBER - DECEMBER

Compilation and Preliminary Analysis of Project
Requests

JANUARY

Department Directors and Staff meet with Finance
Director and Planning Staff

FEBRUARY

Final Review of Project Requests
Recommended Priorities assigned

MARCH

City Plan Commission Review of Draft Program with
Recommendations for Capital Budget Funding

MAY

Mayor proposes 1980-1981 Capital Budget in Consultation
with Finance Director and City Plan Commission

JUNE

1980-1986 Capital Improvement Program submitted to
City Council