

Town of North Smithfield										
DRAFT - Capital Budget, Fiscal Years 2021/22 thru 2026/27 - DRAFT										
		Town Council Approved	Planning	Planning	Planning	Planning	Planning	Planning	Planning	Planning
Department	Notes	Fiscal Year 2020	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Total 6-year outlay	
Finance - Tax Assessor Department										
Software upgrade re collections, water and sewer			\$ 56,500.00						\$ 56,500	
Town Clerk										
website software upgrade (ordinances/regulations)			\$ 16,000.00						\$ 16,000	
Police Department										
Police duty lockers										
Body cameras (26)			\$ 55,793.00							
9 MM duty pistol			\$ 5,838.00							
Software			\$ 9,995.00							
computers,			\$ 54,218.00	\$ 21,432	\$ 7,600					
crusiers 1			\$ 54,964.00							
crusier 2			\$ 54,964.00							
crusier 3				\$ 55,520						
crusier 4				\$ 55,520						
crusier 5				\$ 55,520						
crusier 6					\$ 56,081					
crusier 7					\$ 56,081					
crusier 8					\$ 56,081					
crusier 9						\$ 56,666				
crusier 10						\$ 56,666				
crusier 11						\$ 56,666				
admin vehicle			\$ 32,536.00							
admin vehicle			\$ 32,536.00							
truck				\$ 58,439						
Motorola portable radios										
X2/X26P Taser (14)										
X2/X26P Taser (14)										
Traffic data collector										
Uniforms										
Police Total			\$ 300,844.00	\$ 246,431.00	\$ 175,843.00	\$ 169,998.00			\$ 893,116	
Department of Public Works										
HIGHWAY										
Six wheeler truck (replace 1998 Chevy Dump)										
Six wheeler truck (Replace 2004 GMC (33))										
Six wheeler truck (Replace 2004 GMC (32))										
Six wheeler truck (Replace 2005 GMC (31))										
Six wheeler truck (Replace 2006 GMC (30))			\$ 180,000							
Six wheeler truck										
550 truck (Replace 2005 Chevy (22))										
Pick-up truck 3/4 ton w/plow (Replace 2004 Ford (14))			\$ 40,000.00							
Pick-up truck 3/4 ton (Replace 2004 Ford (10))			\$ 40,000							
Bucket truck (Replace 1988 International (62))			\$ 190,000.00							
Street Sweeper (Replace 2006 Elgin (60))			\$ 90,000.00	\$ 90,000						
550 Truck (Replace 2008 Ford (21))				\$ 85,000						

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550 - first payment										
PARKS AND RECREATION DIVISION										
Mower (state MPO price)										
Playground equipment Pacheco Park										
Pacheco Park Entrance/exit design plan			\$ 34,394.00							
Playground equipment Paul Kelly Complex			\$ 25,000.00	\$ 25,000						
ANIMAL CONTROL DIVISION										
New Van/truck			\$ 35,000.00							
DPW Total			\$ 634,394.00	\$ 200,000.00					\$ 1,234,394	
NS Fire & Rescue (see note 4)										
Vehicle stabilization strut kit for E-2			\$ 2,500.00							
Future replacement of 2018 Rescue R-2	Fund 020	\$ 25,000	\$ 50,000.00	\$ 50,000	\$ 110,000	\$ 110,000				
Future replacement of 2015 Rescue R-1	Fund 020	\$ 125,000	\$ 100,000.00	\$ 70,000						
replacement of personnel protective clothing (6 sets per FY)				\$ 20,826	\$ 20,826	\$ 20,826	\$ 20,826			
Replacement of Engine 2	Fund 020	\$ 200,000	\$ 65,000.00							
Future replacement of Engine 1 in year 2033 (est. \$300,000)	Fund 020		\$ 75,000.00	\$ 75,000	\$ 75,000	\$ 75,000				
Future replacement of emergency generator Station 1 & 2			\$ 12,500.00	\$ 12,500	\$ 12,500	\$ 12,500				
positive pressure ventilation fan for Engine 2			\$ 2,500.00							
Total			\$ 307,500.00	\$ 228,326.00	\$ 218,326.00	\$ 218,326.00	\$ 20,826.00		\$ 993,304	
NS EMA										
Relocate EMA to 83 Green Street			\$ 20,000.00							
stock generators, dewatering pumps, chainsaws				\$ 8,000						
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Total			\$ 20,000.00	\$ 8,000	\$ 8,000				\$ 36,000	
N.S. Heritage Association										
Exterior restoration of schoolhouse			\$ 25,000.00	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000			
Exterior restoration of schoolhouse and connect to sewer				\$ 52,500						
Exterior restoration of schoolhouse and connect to water					\$ 37,500					
Interior restoration of schoolhouse						\$ 25,000				
Interior restoration of schoolhouse							\$ 25,000			
Interior restoration of schoolhouse								\$ 25,000		
Total			\$ 25,000.00	\$ 77,500	\$ 62,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 315,000	
School Department										
Technology										
All Schools: Ongoing planned replacement of 1:1 Chromebooks (\$200 per device for 200 devices with a 5 year replacement cycle				\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000		
All Schools: Ongoing replacement of aging classroom hardware beginning with 12 year old smartboards.				\$ 50,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		
All Schools: Wireless replacement/upgrade including access points, installation, licensing (We are eligible for a 40% federal reimbursement on wireless upgrades and replacements. Estimate is <i>after</i> anticipated reimbursement.						\$ 40,000	\$ 40,000			

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NSES: Switch Replacement (Estimate is <i>after</i> anticipated 40% federal reimbursement.			\$ 40,000.00							
Athletic Complex										
Turf Field Replacement: Typically 10 year life-cycle. Currently 12 years old. Estimated cost \$800,000 (Currently \$200,000 has been set aside in the Facilities Rental Fund Balance).			\$ 205,000.00	\$ 205,000	\$ 205,000	\$ 205,000	\$ 205,000			
Track Resurfacing: Typically 10 year life-cycle. Currently 12 years old. Estimated cost \$225,000										
Track and Field Upgrades: To host home outdoor track and field games, throwing cage. Estimated cost \$200,000										
Concession Stand/Bathroom Facilities . Estimated Cost \$600,000										
Facilities										
Cargo van to supplement our larger old box truck			\$ 20,000.00							
All Schools: In-house classroom renovations and furniture replacement to include storage, white boards, student desks, tables etc.			\$ 35,000.00	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000		
Ride reimbursable capital projects			\$ 200,000.00	\$ 200,000	(New 5 yr application)	200,000	\$ 200,000	\$ 200,000		
Priorities: Replace 50 year old windows at NSHS. Generator for NSES. New controllers for HVAC system at NSES. All items in this category are eligible for a minimum 35% State Reimbursement.										
*RIDE Reimbursable Capital Projects include the completed NSES Addition and NSHS Science Labs as well as the upcoming NSHS Locker Room Renovations.										
Sub Total			\$ 550,000.00	\$ 530,000.00	\$ 290,000.00	\$ 490,000.00	\$ 530,000.00	\$ 325,000.00	\$ 2,715,000	
Grand Total			\$ 1,910,238.00	\$ 1,290,257.00	\$ 754,669.00	\$ 928,324.00	\$ 600,826.00	\$ 375,000.00	\$ 6,259,314.00	
Town I.T.										
Total										
Planning										
Total										
Town Buildings										
Total										
Library										
Total										