

| 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 | |
| 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 | | | | | | | | |
| crusiser 2 | | | | \$ 54,964.00 | | | | | | | | |
| cruiser 3 | | | | | | \$ 55,520 | | | | | | |
| cruiser 4 | | | | | | \$ 55,520 | | | | | | |
| cruiser 5 | | | | | | \$ 55,520 | | | | | | |
| cruiser 6 | | | | | | | \$ 56,081 | | | | | |
| cruiser 7 | | | | | | | \$ 56,081 | | | | | |
| cruiser 8 | | | | | | | \$ 56,081 | | | | | |
| cruiser 9 | | | | | | | | \$ 56,666 | | | | |
| cruiser 10 | | | | | | | | \$ 56,666 | | | | |
| cruiser 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 | | | | | | |
| stock generators, dewatering pumps, chainsaws | | | | | | | \$ 8,000 | | | | | |
| 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 | \$ 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. | | | | \$ 50,000.00 | | \$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 | | | | \$ 205,000.00 | | \$ 205,000 | \$ 205,000 | \$ 205,000 | \$ 205,000 | | | |
| Estimated cost \$800,000 (Currently \$200,000 has been set aside in the | | | | | | | | | | | | |
| Facilities Rental Fund Balance). | | | | | | | | | | | | |
| 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 | | | | \$ 35,000.00 | | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | \$ 35,000 | | |
| include storage, white boards, student desks, tables etc. | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
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| Total | | | | | | | | | | | | |
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| Planning | | | | | | | | | | | | |
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| Total | | | | | | | | | | | | |
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| Town Buildings | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
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| Library | | | | | | | | | | | | |
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| Total | | | | | | | | | | | | |