

**Town of North Smithfield
Capital Budget, Fiscal Year 2020-2021**

| Department | Planning Fiscal Year 2021 | TA Fiscal Year 2021 | BC Fiscal Year 2021 | TC Fiscal Year 2021 |
|---|------------------------------|------------------------|------------------------|------------------------|
| Finance Department | | | | |
| Accounting software upgrade | \$ 11,246 | \$ 11,246 | \$ 11,246 | |
| Total | \$ 11,246 | \$ 11,246 | \$ 11,246 | |
| Tax Assessor Department | | | | |
| Software upgrade re collections, water and sewer | \$ 106,500 | \$ 50,000 | \$ 50,000 | |
| Total | \$ 106,500 | \$ 50,000 | \$ 50,000 | |
| Police Department | | | | |
| Crusiers (4) (reduced from 8 per Lafferty) <i>(TA \$30k from Fund 24)</i> | \$ 220,000 | \$ 190,000 | \$ 190,000 | |
| Motorola portable radios(reduced to 6 from 11 per Lafferty) | \$ 26,222 | \$ 26,222 | \$ 26,222 | |
| 5- year taser purchase series 7 | \$ 28,336 | \$ 28,336 | \$ 28,336 | |
| Traffic data collector | \$ 5,020 | \$ - | \$ 5,020 | |
| Uniforms | \$ 30,069 | \$ - | \$ - | |
| Police Total | \$ 309,647 | \$ 244,558 | \$ 249,578 | \$ - |
| Department of Public Works | | | | |
| HIGHWAY | | | | |
| Six wheeler truck (Replace 2004 GMC (32)) | \$ 175,000 | \$ 175,000 | \$ 175,000 | |
| Pick-up truck 3/4 ton w/plow and lift gate (Replace 2004 Ford (14)) | \$ 40,000 | \$ - | \$ - | |
| Bucket truck (Replace 1988 International (62)) | \$ 190,000 | \$ - | \$ - | |
| Street Sweeper (Replace 2006 Elgin (60)) | | \$ 90,000 | \$ 90,000 | |
| Fuel dispensing system Compliance Upgrade | | \$ 40,000 | \$ 40,000 | |
| PARKS AND RECREATION DIVISION | | | | |
| Mower | \$ 16,000 | \$ 16,000 | \$ 16,000 | |
| Playground equipment Pacheco Park | \$ 25,000 | \$ - | | |
| Pacheco Park Entrance/exit | \$ 34,394 | \$34,394 from Reserves | | |
| DPW Total | \$ 480,394 | \$ 321,000 | \$ 321,000 | |
| NS Fire & Rescue (see note 4) | | | | |
| Future purchase of new VHF base radio at fire tower | \$ 10,000 | \$ 10,000 | \$ 10,000 | |
| Vehicle stabilization strut kit for E-2 | \$ 2,500 | | | |
| Future replacement of 2018 Rescue R-2 | \$ 25,000 | Fund 020 (\$25K) | | |
| Future replacement of 2015 Rescue R-1 | \$ 125,000 | Fund 020 (\$125K) | | |
| Lucas Chest Compression System | \$ 15,500 | | \$ 15,500 | |
| Replacement of Fire Enginer 2 | \$ 345,000 | Fund 020 (\$200K) | | |
| Purchase 6 sets of NFPA Active Shooter Body Armor | \$ 5,500 | \$ 5,500 | \$ 5,500 | |
| Total | \$ 528,500 | \$ 15,500 | \$ 31,000 | \$ - |

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|---|------------------------------|------------------------|------------------------|------------------------|
| NS EMA | | | | |
| 4 water pumps to pump cellars | \$ 4,500 | | | |
| update cabin, removed radio equipment, secure mowry fire tower (possible 25k grant) | \$ 50,000 | \$ 25,000 | \$ 25,000 | |
| Total | \$ 54,500 | \$ 25,000 | \$ 25,000 | |
| Town I.T. | | | | |
| New pc's to handle windows 10 upgrade (6 per year) (moved to operating budget) | \$ 4,200 | | | |
| New PC's (16) (moved to operating budget) | \$ 11,500 | | | |
| Total | \$ 15,700 | \$ - | \$ - | \$ - |
| Planning | | | | |
| Demolish Stamina Mill Office Building | | \$ 25,000 | \$ 25,000 | |
| Total | | \$ 25,000 | \$ 25,000 | |
| Town Hall | | | | |
| Halliwell Study (40K from Bond) | | \$ - | \$ - | |
| Total | | \$ - | \$ - | |
| N.S. Heritage Association | | | | |
| Exterior restoration of schoolhouse | \$ 25,000 | \$ 25,000 | \$ 25,000 | |
| Total | \$ 25,000 | \$ 25,000 | \$ 25,000 | |
| School Department | | | | |
| Revolving Capital | | \$ - | | |
| Total | | \$ - | | |
| GRAND TOTAL | \$ 1,531,487 | \$ 717,304 | \$ 737,824 | \$ - |