

Town of North Smithfield



*Annual Presentation and Recommendations of the
North Smithfield Budget Committee
Fiscal Year 2020-2021*

Presentation to the
NORTH SMITHFIELD TOWN COUNCIL
June X, 2020

The Budget Committee appreciates all the time and effort that department heads and Town Administrator put into their budget submissions. Requests presented to the Committee were clearly well thought out and fiscally sound. After consideration of all information and our own assessment, we

are pleased to present the attached budget as our recommendation for the 2020-2021 spending and business plan.

The following is a reconciliation outlining the significant changes from the 2020 adopted budget as proposed by the Budget Committee:

2019 Adopted Budget	\$45,066,000
Contingency Fund	45,000
Police Department	294,000 Salaries and Overtime
Fire Department	69,000 Service Contract
Highway Department	160,000 \$150,000 Road Resurfacing
Rubbish Disposal	35,000 Solid Waste Disposal
Employee Benefits	176,000 Health, pensions, & OPEB contribution
School Department:	
Town Appropriation	446,000
State Aid	290,000
All Other Changes, net	<u>188,000</u>
Proposed 2021 Budget	\$46,785,000

The proposed levy increase calculates to 3.65% (not finalized).

The Committee's proposed budget is approximately \$80,000 lower than the Town Administrator's budget of approximately \$46,864,000. The significant difference is attributable to Capital Expenditures. We reduced capital expenditures by \$80,000 by removing \$100,000 for School Capital Contributions while adding \$5,000 for a Traffic Data Collector for the Police Department and \$15,500 for a Lucas Chest Compression System for the Fire Department.

Overall, we believe the departments have been properly budgeted.

Attachments:

- FY 21 Budget Summary: Revenues and Expenditures – Appendix A
- FY 21 Revenue Budget in detail – Appendix B
- FY 21 Expenditure Budget in detail – Appendix C
- FY 21 Capital Spending Plan – Appendix D
- FY 21 Water Revenue and Expenditures – Appendix E
- FY 21 Sewer Revenue and Expenditures – Appendix F