

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))												
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				\$ 444,394.00		\$ 200,000.00					\$ 1,044,394	
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				\$ 50,000.00								
positive pressure ventilation fan for Engine 2				\$ 2,500.00								
Total				\$ 345,000.00		\$ 215,826.00	\$ 205,826.00	\$ 205,826.00	\$ 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						\$ 15,000						
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		\$ 40,000	\$ 62,500	\$ 50,000	\$ 50,000	\$ 50,000	\$ 277,500	
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				\$ 1,757,738.00		\$ 1,240,257.00	\$ 742,169.00	\$ 915,824.00	\$ 600,826.00	\$ 375,000.00	\$ 6,031,814.00	
Town I.T.												
Total												
Planning												
Total												
Town Buildings												
memorial bldg fire alarm				\$ 15,000.00								
Total												
Library												
Total												