

# Town of Smithfield Rhode Island 2013 Operating Budget



Capron Pond Dam

## **Smithfield Town Hall**

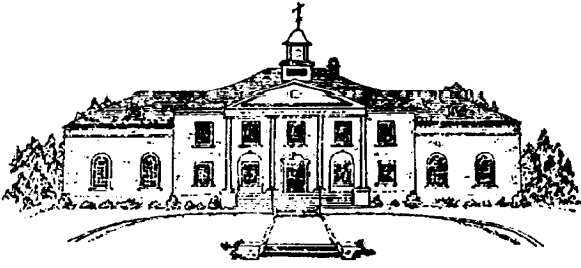
64 Farnum Pike

Smithfield, RI 02917

Phone: (401) 233-1000 ▪ Fax: (401) 233-1080

Hours: 8:30 am – 4:30 pm ▪ Monday through Friday

[www.smithfieldri.com](http://www.smithfieldri.com)



# Town of Smithfield

64 FARNUM PIKE  
SMITHFIELD, RHODE ISLAND 02917-3203  
TELEPHONE (401) 233-1010 FAX (401) 233-1080  
E-mail: dfinlay@smithfieldri.com

DENNIS G. FINLAY  
TOWN MANAGER

April 11, 2012

Citizens of the Town of Smithfield;  
The Honorable Michael J. Flynn, President and  
Members of the Smithfield Town Council

Dear Citizens and Members of the Smithfield Town Council:

In accordance with Town Charter, I respectfully present for your review the Proposed Town of Smithfield Budget Program for Fiscal Year 2012-2013.

The audited financial results for the Fiscal Years ended 2010 and 2011, the Adopted FY 2012 budget, and the Proposed FY 2013 budget presented below provide a synopsis of the five funds presented in this document.

	Fiscal Year Audited 2010	Fiscal Year Audited 2011	Fiscal Year Adopted 2012	Fiscal Year Proposed 2013
General Fund:				
Municipal Fund	\$ 27,781,025	\$ 27,438,679	\$ 29,361,483	\$ 29,467,439
School Fund	\$ 32,034,090	\$ 32,102,921	\$ 32,581,004	\$ 32,581,004
Total General Fund	\$ 59,815,115	\$ 59,541,600	\$ 61,942,487	\$ 62,048,443
Enterprise Fund:				
Sewer Fund	\$ 3,525,085	\$ 3,807,152	\$ 4,898,666	\$ 4,639,888
Water Fund	\$ 1,207,849	\$ 1,414,810	\$ 1,594,945	\$ 1,425,000
Ice Rink Fund	\$ 604,232	\$ 617,142	\$ 707,609	\$ 625,069
Total Enterprise Fund	\$ 5,337,166	\$ 5,839,104	\$ 7,201,220	\$ 6,689,957
Total All Funds	\$ 65,152,281	\$ 65,380,704	\$ 69,143,707	\$ 68,738,400

## General Fund Overview

On the Expenditure side, a total proposed General Fund budget is proposed at \$62,048,443 which is illustrated as follows:

Town of Smithfield  
Proposed Expenditures  
FY 2012-2013

	<u>Budget</u>	<u>Percent</u>
School	\$32,581,004	52.51%
Municipal	\$25,923,926	41.78%
Capital Improvements	\$903,869	1.46%
Debt Service	\$2,639,644	4.25%
Total Proposed Expenditures	\$62,048,443	100.00%

This funding proposal represents a \$105,956 increase or (.17%) for Municipal Services and \$-0-increase for the School Department, for a proposed total appropriation of \$62,048,443. Apportioning the debt service expensed from the Municipal Debt Service for school related bonding which amounts to \$830,053 to the School Fund area and \$933,216 to the Municipal Fund area, the representative percentages then would be 44.70% for the Municipal Fund, 53.85% for the School Fund and 1.45% for the Sewer Debt Service Fund.

Municipal, Police and Fire salary levels of union participants as well as non-union employees reflect level funding for Fiscal year 2013.

The inclusion of the debt service payment on the \$7.5 million C.O.P. (Certificate of Participation) bond issue for the capital upgrades at our Wastewater Treatment Facility amounting to \$876,375 (an increase of \$45,000 for principal and a decrease of \$41,625 for interest) has been charged to the Town's debt service from last year. For financial presentation purposes, the payment and bond receipts must be presented as a Revenue and Expenditure item in the General Fund, even though this debt service is budgeted and remitted by the Sewer Enterprise Fund. This issue is backed by the full faith and credit of the Town of Smithfield.

The Enterprise Funds proposed capital items (Sewer, Water and Ice) are listed separately from the General Fund Expenditures within their own appropriate budget. You will see on the Capital Expenditure Schedule, located as the last department in the General Fund section of the budget, that some very necessary capital projects need to be scheduled because they represent a health and safety issue for our residents. The proposed projects will be funded from both the Capital Reserve Fund and from current fiscal year tax dollars.

Major municipal highlights of the FY2012- 2013 budget include the following:

- 1.07% Tax Rate increase
- No new full-time positions
- Level Funding or reduced funding of all expenditure line items wherever attainable
- Maintain to the extent feasibly possible current essential service levels
- Doing more with less
- Strive to preserve quality of life for Smithfield residents that sets an example for other communities

## Property Tax Program

This document must reflect the change in state law whereby annual growth on the previous year's tax levy cannot exceed 4.00%. Within those parameters, the FY 2012-2013 budget reflects a 1.07% increase in the Real Estate, Personal Property and Tangible tax levy. The residents of the Town of Smithfield can no longer afford a maximum allowable tax increase due to the current difficult economic environment that we all are experiencing. Therefore, emphasis was placed on maintaining basic essential services for residents. After taking into account the optimum revenue resources available, a tax rate was established.

## Revenue Resources

All State Revenue budget projections utilized in this budget represent the latest proposals by the Governor released on January 31, 2012, which may have additional possible amendments before being enacted by the General Assembly as a final document. The Motor Vehicle Phase Out category which was a component in previous State Aid received for budget cycles prior to Fiscal year 2010-2011 has continued to be eliminated except for the first \$500 of value for communities for Fiscal Year 2012-2013. From Fiscal Year 2009-2010, a loss in Revenue from the Motor Vehicle Phase Out from the State in the amount of approximately \$1.6 million dollars has impacted the Town's budget development for the General Fund on both the Municipal side and the School side.

A summary of revenue sources is as follows:

Town of Smithfield  
Anticipated Revenue  
FY 2012-2013

	<u>Amount</u>	<u>Percent</u>
State Revenues	\$1,784,488	2.88%
Federal Aid Revenues	\$2,000	0.01%
Local Non-Property Tax Revenue	\$2,038,564	3.28%
Revenues for Capital and Operations	\$3,346,375	5.39%
School State Aid	\$4,989,855	8.04%
Tax Levy	\$49,887,161	80.40%
Total Anticipated Revenue	<u>\$62,048,443</u>	<u>100.00%</u>

Due to the current economic conditions and the desire to maintain our financial stability, prioritization of all spending requests, whether capital or operational, was reviewed. Unfortunately, certain departmental needs could not be included and must be addressed during future budget cycles, even though such needs may be worthwhile today.

## Enterprise Funds

On the Enterprise Expenditure Funds proposed budget, the sewer usage fee requires a per unit fee of \$310 plus the applicable IPP (Industrial Pretreatment Program) fee. This represents an increase of \$10 per unit from the previous year. Despite this proposed increase, the Town continues to have one of the lowest per unit sewer usage charges within the State of Rhode Island. Per R.I. Department of Environment Management, the Town is mandated by the Federal

Clean Water Act to reduce the levels of phosphorus and zinc to enhance the water quality discharge into the Woonasquatucket River. This mandate will require the Town of Smithfield to issue a bond.

The Water Supply Board must account for the increases charged by the Providence Water Board, the Town's sole supplier of water. Preliminary discussions are near completion to join the Smithfield Water Supply Board and the East Smithfield Water District.

Also, the Ice Rink Fund has to anticipate repairs and maintenance to facilitate operational demands which will be funded from their operational budget. To accomplish this task, an increase in the per hour rental fee will be initiated. During the current fiscal year, masonry repairs and the installation of a new roof were funded entirely from the Ice Rink Escrow Fund.

### Fiscal Year 2013 and Beyond

No budget planning is complete for any fiscal year unless proper consideration is given to future fiscal years. To continue service levels at which the residents of Smithfield are accustomed, certain decisions concerning funding and revenue allocation are required. Taxation continues to remain the primary source of revenue generation at this time, and painful decisions will be necessary. I welcome suggestions from taxpayers on how Smithfield can re-examine its level of services provided in prior fiscal years in order to remain a viable community in future fiscal years. Some ideas that have been suggested and are being considered are single stream recycling, pay as you throw, the merging of departments with cost sharing, and regionalization with other communities.

### Summation

Municipalities must adopt innovative ideas for conducting business within the next budget cycle. Conscientious consideration will be given to substantial cost savings through combining and/or sharing of similar activities and services, both locally and regionally. Meaningful, concise, and sometimes difficult discussions and decisions must occur before a plan of action and change is formulated. Almost certainly, there is a good probability that joint purchasing between the Town and School Department will become a reality before the end of this fiscal year. There are other areas that are being pursued by the Town and School Department, specifically Finance, Payroll, and Grounds Maintenance. This has been and will continue to be an ongoing process as we enter this next fiscal year's cycle.

Smithfield is similar to all other communities in Rhode Island. Every city and town has experienced a dramatic reduction in State funding. For Smithfield that meant a \$5.2 million reduction in various State Aid programs over the past four years. Budgeting now requires a different approach with emphasis on what is required to maintain a municipal department's ability to deliver services to our residents and businesses. This year the Governor's budget proposal, as was presented last year, includes the elimination of the Motor Vehicle Phase Out reimbursement except for the first \$500 of value. This amount is reflected in the proposed budget for Fiscal Year 2012-2013.

As stated in previous Town Manager's addresses, this year's budget cycle was difficult due to the fact that priority was given to maintain a minimum tax rate increase while attempting to keep current essential services intact as feasibly possible with the minimum amount of available funds. In addition, as everyone is aware, the pension issue has been cast to the forefront. As this

proposed budget moves forward through Fiscal Year 2012-2013, adjustments may have to be considered and instituted.

Cost containment based on the availability of revenue sources was the major goal throughout the development of this budget. Emphasis was placed on maintaining current services while making Smithfield attractive to families and businesses that may be looking to locate here. Because every resident is experiencing critical and difficult economic times and uncertainty, the entire tax levy and in particular the property tax rate for residents was the sole priority and concern in the development of this budget.

The Town must continue to stay focused and maintain a satisfactory financial position through structurally balanced operations and maintenance of flexible reserves. Moody's Investors Service, a national rating agency, upgraded the Town of Smithfield from an Aa3 rating to an Aa2 rating. In addition Standard and Poor's Rating Service, a national rating agency, also upgraded Smithfield to a "AA" from a "AA-" reflecting the Town's healthy financial position as a result of consistent conservative budgeting, maintaining healthy reserves and tight fiscal control.

As Town Manager, I am responsible for maintaining the continuity of future operations of the Town of Smithfield in this Fiscal Year 2012-2013 budget cycle. Financial stability has always been and will remain a top priority on my agenda. As Smithfield residents, in the near future you will be given an opportunity to make decisions that will impact the operational structure of your Town. I look forward to working together with you as a community to manage these challenging economic times and issues.

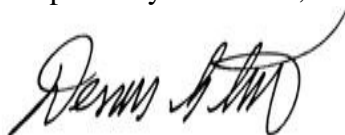
The Town Council has been extremely supportive with their leadership in the policy decision process during the development of this document. I truly am grateful for their guidance.

I especially wish to thank all Department Managers for their dedication, proactive financial responsibility, loyalty and assistance in the preparation and crafting of a strategic budget that integrates fiscal stability for today and tomorrow. The Town of Smithfield and I are very fortunate to have a management team that is focused and collaborates harmoniously in a conscientious and responsible manner. Ms. Carolyn Dorazio, Administrative Assistant to the Town Manager, provided invaluable assistance during the creation of this budget document. Mr. Randy Rossi, Finance Director, created precise resources in the compilation of analytical detail for this budget presentation.

The Public Hearing on the FY 2012-2013 budget is scheduled for Tuesday, May 8th and the Financial Town Meeting is scheduled for Thursday, June 14<sup>th</sup>. Both meetings will be held at 7:00 p.m. in the Smithfield High School Auditorium.

All Smithfield residents are welcome to attend.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Dennis G. Finlay". The signature is fluid and cursive, with a large initial "D" and "F".

Dennis G. Finlay  
Town Manager

# Town of Smithfield, Rhode Island

## PROPOSED OPERATING BUDGET

*FISCAL YEAR 2013*

### TOWN COUNCIL

Michael J. Flynn, President  
Richard A. Poirier, Vice-President

Maxine Cavanagh  
Bernard A. Hawkins  
Ronald F. Manni

### TOWN MANAGER

Dennis G. Finlay

### DEPARTMENT DIRECTORS

Animal Control Warden	Thomas B. Taylor
Building Official	Peter Scorpio
Emergency Management Director	Todd S. Manni
Engineer	Kevin Cleary
Finance Director	Randy R. Rossi
Fire Chief	Joseph P. Mollo III
Human Resources/Personnel	Susan M. Pilkington
Library Director (East Smithfield)	Elodie E. Blackmore
Library Director (Greenville)	Christopher LaRoux
Ice Rink and Recreation Manager	Thomas J. Tullie
Planning & Economic Dev. Director	Michael A. Phillips
Police Chief	Richard P. St. Sauveur
Public Welfare Director	Karen Armstrong, Acting
Public Works Director/Water Supt.	John Ratcliffe, Acting
Senior Center Director	Karen Armstrong, Acting
School Superintendent	Robert O'Brien
Tax Assessor	Suzanne P. Kogut
Town Clerk	Dianne L. Ady

## **BUDGET DELIBERATION AND ADOPTION PROCESS**

The Council conducts a hearing on the proposed budget submitted by the Manager in May of each year, based upon requests submitted by Town departments and municipally supported agencies. The Council then makes modifications, and its recommended budget is placed before the Financial Town Meeting.

The Financial Town Meeting of the Town of Smithfield is held annually in June. Eligible Smithfield residents, who must be registered voters, determine the tax levy for the coming fiscal year as the result of their vote upon the proposed municipal budget. Each activity of the budget may be debated and voted upon. Increases in the Council-recommended budget require an 80% favorable vote (commonly referred to as the “80% Rule”) to open discussion. Following discussion, a simple majority is required for approval. Budget reductions require a simple majority to discuss or authorize.

The Town Moderator, who is appointed by the Council, conducts the Financial Town Meeting. The Town Council sits as the Budget Committee and responds to questions, along with the Town Manager and staff, regarding the recommended municipal budget. The moderator conducts the meeting, ensures that the Rules of Order are enforced, and provides adequate opportunity for discussion upon each issue.

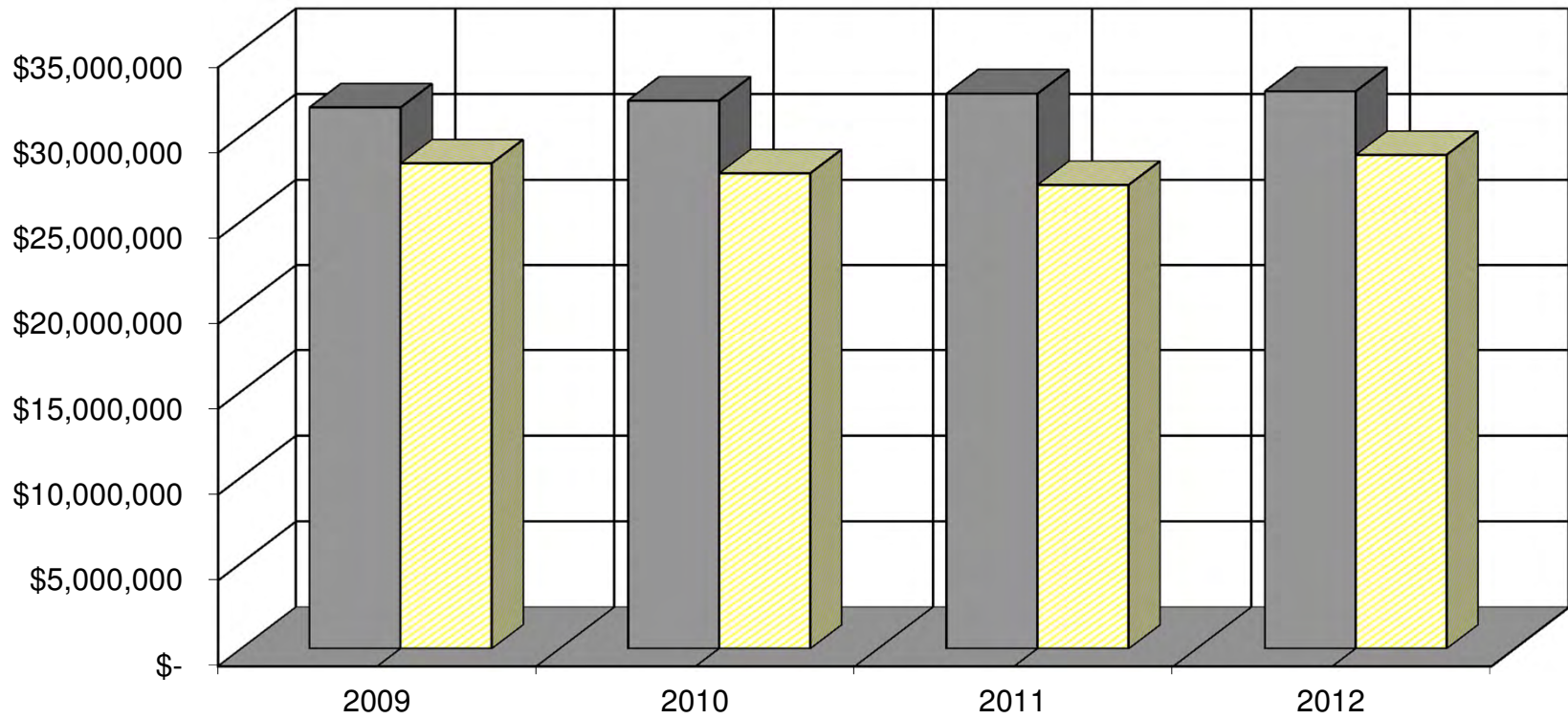
*The following is the budget deliberation and adoption process:*

### **Budget Calendar FY 2013**

<b><u>ACTIVITY</u></b>	<b><u>DATE</u></b>
Finance Director Submits Budget Forms to Department Directors and Agencies .....	December 6
Departments Submit Budget Requests to Town Manager.....	December 29
Town Manager Transmits Without Modification Proposed Budget Reports to Council....	February 23
Town Manager Submits Proposed Budget to Council .....	April 12
Budget Summaries Made Available for All Town Residents.....	April 23
Council Conducts Public Hearing and Makes Amendments It Deems Appropriate.....	May 8
Financial Town Meeting Adopts Budget It Deems Appropriate .....	June 14
Start of New Fiscal Year .....	July 1

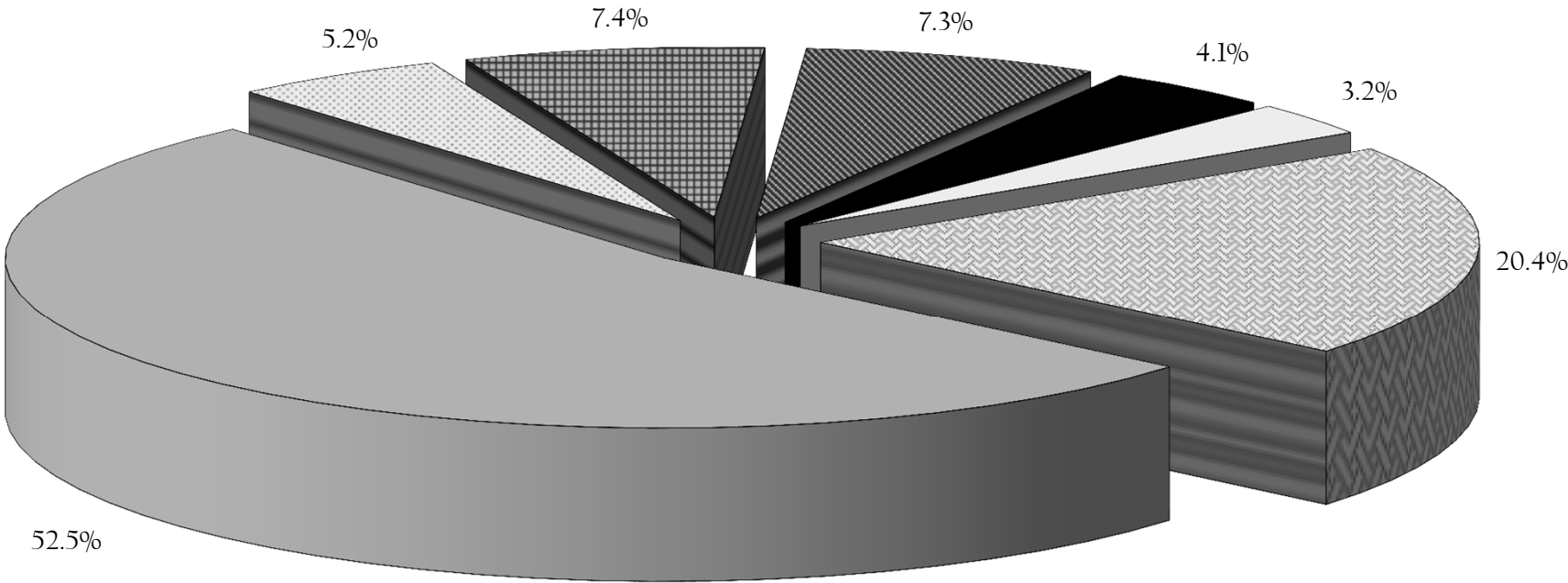


### 3-Year Expenditure History and FY 2012 Projected Expenditures



■ School Expenditures    ■ Town Expenditures

# Proposed FY 2013 Operating Budget Pie Distribution



- School Dept. - 52.5%
- Public Works Dept. - 5.2%
- Police & Animal Control - 7.4%
- Fire Dept - 7.3%
- General Government - 4.1%
- Recreation, Senior Center and Libraries - 3.2%
- Municipal Obligations, including Debt Service and Municipal Capital Improvements - 20.4%

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# **BUDGET**

# **SUMMARY**

# EXHIBIT A

## Tax Rate Disclosure

### Town of Smithfield Budget Analyses FY 2012-2013

#### Current Year - Proposed

	Gross Assessed Valuation	Exemptions	Net Assessed Valuation
Real Estate	1,924,959,330	(3,710,056)	1,921,249,274
Real Estate - Frozen (Market Value)	540,028,770	(13,523,097)	526,505,673
Motor Vehicle	187,192,042	(29,049,304)	158,142,738
Tangible Property	93,588,610		93,588,610

Tax Levy		Proposed Tax Rate	Prior Year Tax Rate	Increase \$	Increase %
Real Estate	30,778,413	16.02	15.85	0.17	1.07%
Real Estate - Frozen	7,461,417				
Motor Vehicle	6,167,567	39.00	39.00	0.00	0.00%
Tangible Property	5,479,764	58.55	57.93	0.62	1.07%
	<u>49,887,161</u>				

Tax Levies	
Proposed Year Tax Levy	49,887,161
Prior Year Tax Levy	49,357,148

Levy Increase - Amount	530,013
Levy Increase - %	1.07%

BUDGET EXPENSES	
GROSS Budget	\$ 62,048,443
TOTAL Revenues	12,161,282

NET Budget (Tax Levy)	<u>\$ 49,887,161</u>
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<u>Current Estimated Tax Levy</u>	<u>\$ 49,887,161</u>
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**EXHIBIT B**  
**Town of Smithfield**  
**FY 2013**  
**Summary Comparison**

	TAX RATE REAL ESTATE (1)	PERCENT RATE INCREASE	TOTAL TAX LEVY	AMOUNT OF FUND BALANCE UTILIZED	AMOUNT FROM OTHER ESCROW FUNDS UTILIZED	TOTAL BUDGET
<b>FY 2013 Estimated</b>	\$ 16.02	1.07%	\$ 49,887,161	\$ 656,744	\$ 3,346,375	\$ 62,048,443
<b>FY 2012</b>	\$ 15.85	1.67%	\$ 48,664,778	\$ 450,000	\$ 4,661,500	\$ 61,942,487
<b>FY 2011 Revaluation</b>	\$ 15.59	11.52% (2)	\$ 48,233,106	\$ 850,000	\$ 3,818,674	\$ 60,619,089
<b>FY 2010</b>	\$ 13.98	2.19%	\$ 46,156,583	\$ -	\$ 3,500,373	\$ 60,970,586
<b>FY 2009</b>	\$ 13.68	3.40%	\$ 44,064,149	\$ -	\$ 3,820,444	\$ 61,538,789
<b>FY 2008 Revaluation</b>	\$ 13.23	5.19%	\$ 41,966,249	\$ -	\$ 2,375,833	\$ 58,235,323
<b>FY 2007</b>	\$ 15.40	4.90%	\$ 39,873,408	\$ -	\$ 2,217,704	\$ 54,947,763
<b>FY 2006</b>	\$ 14.68	5.23%	\$ 37,721,249	\$ -	\$ 2,198,266	\$ 51,766,323
<b>FY 2005 Revaluation</b>	\$ 13.95	5.50%	\$ 35,369,460	\$ -	\$ 2,334,444	\$ 49,264,872
<b>FY 2004</b>	\$ 21.40	8.74%	\$ 33,020,550	\$ -	\$ 3,331,472	\$ 48,100,401
<b>FY 2003</b>	\$ 19.68	5.47%	\$ 32,372,871	\$ -	\$ 1,647,627	\$ 44,336,416
<b>FY 2002 Revaluation</b>	\$ 18.66	0.00%	\$ 29,800,739	\$ 100,000	\$ 1,040,000	\$ 40,622,741
<b>FY 2001</b>	\$ 22.40	0.00%	\$ 27,891,542	\$ -	\$ 1,314,000	\$ 38,183,918
<b>FY 2000</b>	\$ 22.40	9.75%	\$ 27,754,385	\$ -	\$ 971,500	\$ 36,236,885
<b>FY 1999</b>	\$ 20.41	2.56%	\$ 25,521,694	\$ 1,220,000	\$ 1,413,334	\$ 34,374,592
<b>FY 1998</b>	\$ 19.90	0.00%	\$ 24,391,296	\$ 1,375,000	\$ 1,457,500	\$ 33,429,754
<b>FY 1997</b>	\$ 19.90	0.00%	\$ 23,741,124	\$ 500,000	\$ 955,504	\$ 30,645,221

**Notes:**

The town has utilized \$4,495,000 in Fund Balance and \$37,058,175 in escrow funds in prior years budgetary procedures.

- 1) The tax rate for motor vehicles remain constant at \$39.00 per thousand. The Phase out exemption is applied based on State mandates.
- 2) Percentage is based on rate increase, actual tax increase was a 4.5% increase due to revaluation

# Town of Smithfield

## GENERAL FUND

### SUMMARY OF REVENUE, TRANSFERS AND EXPENDITURES ON *BUDGETARY BASIS* FY 2013

	FY 2010 <sup>1</sup>	FY 2011 <sup>1</sup>	Appropriated FY 2012	Projected FY 2012	Anticipated FY 2013
<b><u>REVENUE AND TRANSFERS:</u></b>					
School State Aid	\$ 4,635,136	\$ 4,735,789	\$ 4,742,584	\$ 4,742,584	\$ 4,989,855
School Receipts - Miscellaneous	213,500	283,656	350,000	350,000	\$ 350,000
Property Taxes	46,088,198	48,081,769	48,664,778	48,664,778	\$ 49,887,161
Intergovernmental Revenue	4,612,377	1,908,982	1,722,637	1,722,637	\$ 1,784,488
Licenses, Fees and Permits	731,581	804,689	460,000	460,000	\$ 460,000
Departmental Revenue	498,939	354,035	275,988	275,988	\$ 52,000
Miscellaneous	748,342	542,989	615,000	615,000	\$ 521,820
Transfers from Fund Balance	2,805,243	3,326,468	450,000	450,000	\$ 656,744
Undesignated Fund Bal. Approp. - Town	-	-	-	-	\$ -
Undesignated Fund Bal. Approp. - School	-	-	-	-	\$ -
Restricted Fund Bal. Approp. - School	-	-	-	-	\$ -
Revenue for Capital Exp. and Operations	3,010,405	3,121,840	4,661,500	4,661,500	\$ 3,346,375
<b>Total Revenue and Transfers</b>	<b>63,343,721</b>	<b>63,160,217</b>	<b>61,942,487</b>	<b>61,942,487</b>	<b>\$ 62,048,443</b>
<b><u>EXPENDITURES:</u></b>					
General Government	2,601,312	2,361,098	2,573,554	2,475,740	\$ 2,557,073
Public Safety	9,210,814	9,008,375	9,030,442	9,030,441	\$ 9,087,793
Public Works	2,758,249	2,978,807	3,237,195	3,147,945	\$ 3,237,195
Public Health and Assistance	43,739	35,034	34,355	34,355	\$ 30,205
Recreation and Senior Center	825,342	753,732	745,394	729,243	\$ 738,255
Libraries	1,187,734	1,187,734	1,187,734	1,187,734	\$ 1,187,734
Education	32,034,090	32,437,157	32,581,004	32,576,546	\$ 32,581,004
Miscellaneous	7,401,456	7,779,874	8,921,534	8,920,691	\$ 9,085,671
Debt Service	3,568,278	2,718,561	2,687,275	2,687,275	\$ 2,639,644
Municipal Capital Improvements	184,102	281,228	944,000	693,061	\$ 903,869
<b>Total Expenditures</b>	<b>59,815,115</b>	<b>59,541,600</b>	<b>61,942,487</b>	<b>61,483,031</b>	<b>\$ 62,048,443</b>
<b>EXCESS OF REVENUES AND TRANSFERS OVER EXPENDITURES INCLUDING RUBS <sup>2</sup></b>	<b>\$ 3,528,606</b>	<b>3,618,617</b>	<b>\$ -</b>	<b>\$ 459,457</b>	<b>\$ -</b>

Note: 1. FY 2010 and 2011 are audited amounts.  
2. RUB = Reappropriated Unexpended Balance



# Town of Smithfield

## GENERAL FUND

### ACTUAL AND ANTICIPATED REVENUE

FY 2013

	FY 2010	FY 2011	Appropriated FY 2012	Projected FY 2012	Anticipated FY 2013
<b><u>MISCELLANEOUS FEDERAL, STATE &amp; LOCAL REVENUES</u></b>					
<u>School Aid</u>					
State Aid Schools	4,635,136	4,735,789	4,742,584	4,742,584	4,989,855
<u>State Revenues</u>					
School Housing Aid	293,343	324,572	250,000	250,000	240,000
General State Aid	-	-	-	-	-
Payment-in-lieu of Taxes - University	457,696	454,064	444,580	444,580	497,162
Telephone Tax	200,452	223,182	223,182	223,182	241,202
Hotel/ Meals Tax	631,853	632,104	522,939	522,939	524,188
Grants	-	-	-	-	-
Motor Vehicle Phase-out	3,029,033	275,060	281,936	281,936	281,936
<u>Federal Aid</u>					
Emergency Management Reimbursement	2,000	2,000	2,000	2,000	2,000
Federal Stabilization / Jobs Bill - School	104,661	174,247	223,988	223,988	-
<u>Local - Non-Property Tax Revenue</u>					
School Miscellaneous	213,500	283,656	350,000	350,000	350,000
Departmental Revenue	392,278	177,788	50,000	50,000	50,000
Local Miscellaneous	258,938	110,475	40,000	40,000	40,000
Licenses, Fees and Permits	731,581	804,689	460,000	460,000	460,000
Impact Fees	19,000	60,000	235,000	235,000	141,820
Interest on Invested Funds	94,055	53,039	100,000	100,000	100,000
Interest on Taxes	376,349	319,475	240,000	240,000	240,000
<u>Revenue for Capital Exp. and Operations</u>					
Revenue for Capital Exp. and Operations	3,010,405	3,121,840	4,661,500	4,661,500	3,346,375
<u>Fund Balance</u>					
Undesignated Fund Bal. Approp. - School			-	-	-
Restricted Fund Bal. Approp. - School			-	-	-
Undesignated Fund Bal. Approp. - Town			-	-	-
Transfers from Fund Balance	2,805,243	3,326,468	450,000	450,000	656,744
<b>Total Miscellaneous Revenue</b>	17,255,523	15,078,448	13,277,709	13,277,709	12,161,282
<u>Local Property Tax Revenues</u>					
Local Taxes (Tax Levy)	46,088,198	48,081,769	48,664,778	48,664,778	49,887,161
<b>TOTAL - ACTUAL AND ANTICIPATED REVENUES</b>	<b>\$ 63,343,721</b>	<b>\$ 63,160,217</b>	<b>\$ 61,942,487</b>	<b>\$ 61,942,487</b>	<b>\$ 62,048,443</b>

# Town of Smithfield

## GENERAL FUND

### Revenue Detail Summary Fiscal Year 2012-2013

ANTICIPATED REVENUE - FUND		FY 2012 - 2013
<b><u>Miscellaneous Federal, State &amp; Local Revenue</u></b>		
<u>State Revenues</u>		
School Housing Aid	\$ 240,000	
Payment -in-Lieu of Taxes- University	497,162	
Telephone Tax	241,202	
Hotel Tax / Meals Tax	524,188	
Motor Vehicle Phase-out	281,936	
Total - State Revenues:		1,784,488
 <u>Federal Aid</u>		
Emergency Management Reimbursement	2,000	
Total - Federal Revenues:		2,000
 <u>Local - Non-Property Tax Revenue</u>		
Local Miscellaneous - Town	550,000	
Local Miscellaneous - School	350,000	
Impact Fees	141,820	
Reserve for Future Tax Assessments	656,744	
Interest on Invested Funds	100,000	
Interest on Taxes	240,000	
Total - Local Miscellaneous:		2,038,564
<b>Total - Federal, State &amp; Local Revenues</b>		<b>3,825,052</b>
 <b><u>Revenue for Capital Expenditures and Operations</u></b>		
Encumbrance	500,000	
Sewer Enterprise Fund	300,000	
Rescue Billing Fund	450,000	
Police Capital Equipment Escrow Fund	160,000	
Water Enterprise Fund	300,000	
Capital Reserve Fund	230,000	
Municipal Contingency	300,000	
RUBS - Sanitary Landfill	140,000	
RUBS - Interest	90,000	
Sewer Enterprise Debt Reserve Fund	876,375	
<b>Total Revenue - Capital Expenditures and Operations</b>		<b>3,346,375</b>
 <b><u>School Revenues - State Aid</u></b>		
State Aid School		4,989,855
 <b><u>Local Property Tax Revenues</u></b>		
Local Taxes (Tax Levy)		49,887,161
<b>TOTAL - ANTICIPATED REVENUE</b>		<b>\$ 62,048,443</b>

# Town of Smithfield

## GENERAL FUND & ENTERPRISE FUNDS

### EXPENDITURES - SUMMARY BY DEPARTMENT

FY 2013

	Department	FY 2010	FY 2011	FY 2012 Appropriation	FY 2012-2013 Request	FY 2012-2013 Town Manager's
1	Building Official	221,775	203,475	302,805	304,980	297,805
2	Treasurer-Tax Collector	512,581	447,244	464,757	472,060	454,457
3	Tax Assessor	204,126	198,004	203,879	198,517	196,508
4	Fire Department	4,652,123	4,505,957	4,481,601	4,617,586	4,506,789
5	East Smithfield Library	457,885	457,885	457,885	476,803	457,885
6	Greenville Library	729,849	729,849	729,849	764,581	729,849
7	Recreation Department	159,021	94,613	92,279	102,471	92,279
8	Senior Center Department	331,974	310,601	326,838	329,699	319,699
9	East Smithfield Neighborhood Center	20,387	19,978	19,979	23,992	19,979
10	Planning and Economic Development	120,943	142,603	149,171	152,039	148,771
11	Police Department	4,446,606	4,390,778	4,431,763	4,488,827	4,463,544
12	Animal Control	112,084	111,640	117,078	117,460	117,460
13	Public Works	2,758,249	2,978,807	3,237,195	3,504,957	3,237,195
14	Parks	313,960	328,539	306,298	314,298	306,298
15	Town Engineer	220,972	157,649	191,941	194,779	186,941
16	School Department	32,034,090	32,437,157	32,581,004	33,768,896	32,581,004
17	Town Clerk	244,750	252,977	273,950	276,233	273,651
18	Town Manager	252,392	248,192	248,373	255,442	248,373
19	Town Hall	179,147	136,702	195,700	195,700	195,700
20	Welfare Dept./Gen. Public Assistance	5,334	7,434	6,355	6,540	6,355
21	Emergency Management Agency	8,102	7,702	8,497	8,497	8,497
22	Legislative and Policy	588,067	498,957	478,251	477,900	467,900
23	Town-Aided Programs	107,400	100,732	102,234	103,676	93,290
24	Board of Affordable Housing	1,125	125	1,200	600	600
25	Board of Assessment Review	2,600	2,475	2,800	2,800	2,800
26	Board of Canvassers	1,929	29,571	9,400	32,500	32,500
27	Conservation Commission	15,903	15,209	17,000	17,000	17,000
28	Economic Development Commission	1,865	1,384	2,250	2,300	2,250
29	Land Trust Commission	2,848	2,064	3,635	3,625	3,625
30	Planning Board	5,630	2,317	4,200	7,700	4,200
31	Sewer Board of Review	-	-	200	200	200
32	Soil Erosion Committee	250	500	1,375	1,125	1,125
33	Zoning Board	16,307	13,946	14,170	14,170	14,170
34	System-Wide Municipal Obligations	7,332,461	7,706,742	8,847,300	9,232,306	9,016,231
35	Municipal Debt Service	3,568,278	2,718,561	2,687,275	2,639,644	2,639,644
36	Municipal Capital Improvements	184,102	281,228	944,000	2,636,869	903,869
	<b>Total General Fund Expenditures</b>	<b>59,815,115</b>	<b>59,541,600</b>	<b>61,942,486</b>	<b>65,746,771</b>	<b>62,048,443</b>
1	Smithfield Sewer Authority	3,525,085	3,807,152	4,898,666	4,639,888	4,639,888
2	Smithfield Water Supply Board	1,207,849	1,414,811	1,594,945	1,425,000	1,425,000
3	Smithfield Ice Rink	604,232	617,142	705,819	728,865	725,069
	<b>Total Enterprise Fund Expenditures</b>	<b>5,337,166</b>	<b>5,839,104</b>	<b>7,199,429</b>	<b>6,793,753</b>	<b>6,789,957</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 65,152,281</b>	<b>\$ 65,380,704</b>	<b>69,141,915</b>	<b>\$ 72,540,524</b>	<b>68,838,400</b>

**TOWN OF SMITHFIELD**  
**GENERAL FUND**  
**ADOPTED CAPITAL IMPROVEMENT PROJECTS**  
**FY 2013**

<b>FIRE DEPARTMENT</b>			
Thermal Imaging Camera	\$	10,000	
Protective Gear	\$	10,000	
Radio System Upgrade, Phase 1		45,000	
<b>Total Fire Department</b>			\$ 65,000
<b>POLICE DEPARTMENT</b>			
Police Vehicles	\$	110,000	
Building Repairs / Improvements		50,000	
<b>Total Police Department</b>			\$ 160,000
<b>Parks Department</b>			
Leaf Vacuum and Equipment	\$	10,000	
<b>Total Parks Department</b>			\$ 10,000
<b>PUBLIC WORKS DEPARTMENT</b>			
Replace Road Sweeper (payment 3 of 3)	\$	46,549	
Skid Steer Loader		40,000	
Asphalt Berm Machine		10,000	
4x4 Dump Truck w/Plow		56,000	
<b>Total Public Works Department</b>			\$ 152,549
<b>Senior Center</b>			
New Senior Van (Payment 1 of 3)	\$	27,000	
<b>Total Senior Center</b>			\$ 27,000
<b>TOWN HALL</b>			
GIS Software and Hardware	\$	30,000	
Town Hall Renovations		40,000	
<b>Total Town Hall</b>			\$ 70,000
<b>LEGISLATIVE AND POLICY</b>			
Hardware/Software configuration upgrades	\$	20,000	
Conservation - Vehicle Replacement		35,000	
RIPDES Phase II Storm Water Program		27,500	
Georgiaville Pond Dam		240,000	
Sports Advisory Commission - Upgrades at McCabe and LaPerche Fields		5,000	
Whipple Fields - Infields and Handicap Upgrades		13,500	
Whipple Fields - Backstops and Gates		43,320	
Deerfield Park Fields Upgrades - Fences & Sprinkler Boxes		10,000	
*Historical Preservation/Exchange Bank		25,000	
* Note (Not Funded from Municipal Tax Levy)			
<b>Total Legislative and Policy</b>			\$ 419,320
<b>PROPOSED CAPITAL IMPROVEMENT PROJECTS</b>			\$ 903,869
<b>LESS: REVENUE TOWARD PROJECTS</b>			
Police Department Equipment Account	\$	160,000	
Fire Department - Rescue Billing		65,000	
Impact Fees		141,820	
Capital Reserve Fund		230,000	
<b>Total Revenue/Grants Toward Projects</b>			\$ 596,820
<b>TOTAL TAX LEVY UTILIZED FOR PROPOSED CAPITAL IMPROVEMENT PROJECTS</b>			
<b>LESS REVENUE TOWARDS PROJECTS</b>			<b>\$ 307,049</b>

# Town of Smithfield

## GENERAL FUND & ENTERPRISE FUNDS

### SUMMARY OF FY 2012 APPROPRIATED and FY 2013 RECOMMENDED

#### OPERATING EXPENDITURES BY DEPARTMENT

FY 2013

	Department	FY 2012 Appropriation	FY 2012 Projected	FY 2012-2013 Requested	FY 2012-2013 Town Manager's	Percentage Change
1	Building Official	302,805	287,516	304,980	297,805	-1.65%
2	Treasurer-Tax Collector	464,757	431,837	472,060	454,457	-2.22%
3	Tax Assessor	203,879	175,387	198,517	196,508	-3.62%
4	Fire Department	4,481,601	4,481,600	4,617,586	4,506,789	0.56%
5	East Smithfield Library	457,885	457,885	476,803	457,885	0.00%
6	Greenville Library	729,849	729,849	764,581	729,849	0.00%
7	Recreation Department	92,279	92,279	102,471	92,279	0.00%
8	Senior Center Department	326,838	306,937	329,699	319,699	-2.18%
9	East Smithfield Neighborhood Center	19,979	19,979	23,992	19,979	0.00%
10	Planning and Economic Development	149,171	148,971	152,039	148,771	-0.27%
11	Police Department	4,431,763	4,431,763	4,488,827	4,463,544	0.72%
12	Animal Control	117,078	117,078	117,460	117,460	0.33%
13	Public Works	3,237,195	3,147,945	3,504,957	3,237,195	0.00%
14	Parks	306,298	310,048	314,298	306,298	0.00%
15	Town Engineer	191,941	186,642	194,779	186,941	-2.60%
16	School Department	32,581,004	32,576,546	33,768,896	32,581,004	0.00%
17	Town Clerk	273,950	265,251	276,233	273,651	-0.11%
18	Town Manager	248,373	248,188	255,442	248,373	0.00%
19	Town Hall	195,700	192,090	195,700	195,700	0.00%
20	Welfare Dept./Gen. Public Assistance	6,355	6,355	6,540	6,355	0.00%
21	Emergency Management Agency	8,497	8,497	8,497	8,497	0.00%
22	Legislative and Policy	478,251	476,651	477,900	467,900	-2.16%
23	Town-Aided Programs	102,234	102,234	103,676	93,290	-8.75%
24	Board of Affordable Housing	1,200	1,200	600	600	-50.00%
25	Board of Assessment Review	2,800	2,600	2,800	2,800	0.00%
26	Board of Canvassers	9,400	9,400	32,500	32,500	245.74%
27	Conservation Commission	17,000	17,000	17,000	17,000	0.00%
28	Economic Development Commission	2,250	2,250	2,300	2,250	0.00%
29	Land Trust Commission	3,635	3,190	3,625	3,625	-0.28%
30	Planning Board	4,200	4,200	7,700	4,200	0.00%
31	Sewer Board of Review	200	200	200	200	0.00%
32	Soil Erosion Committee	1,375	500	1,125	1,125	-18.18%
33	Zoning Board	14,170	14,170	14,170	14,170	0.00%
34	System-Wide Municipal Obligations	8,847,300	8,846,457	9,232,306	9,016,231	1.91%
35	Municipal Debt Service	2,687,275	2,687,275	2,639,644	2,639,644	-1.77%
36	Municipal Capital Improvements	944,000	693,061	2,636,869	903,869	-4.25%
	<b>Total General Fund Expenditures</b>	<b>61,942,487</b>	<b>61,483,031</b>	<b>65,746,771</b>	<b>62,048,443</b>	<b>0.17%</b>
1	Smithfield Sewer Authority	4,898,666	4,469,115	4,639,888	4,639,888	-5.28%
2	Smithfield Water Supply Board	1,594,945	1,453,653	1,425,000	1,425,000	-10.66%
3	Smithfield Ice Rink	705,819	695,819	728,865	725,069	2.73%
	<b>Total Enterprise Fund Expenditures</b>	<b>7,199,430</b>	<b>6,618,587</b>	<b>6,793,753</b>	<b>6,789,957</b>	
	<b>TOTAL EXPENDITURES</b>	<b>\$ 69,141,918</b>	<b>\$ 68,101,618</b>	<b>\$ 72,540,524</b>	<b>\$ 68,838,400</b>	<b>-0.44%</b>

# Town of Smithfield

## GENERAL FUND

### BALANCE SHEET

June 30, 2011

### ASSETS

Cash, Investments, and cash equivalents	\$ 7,661,337
Property taxes receivable	4,476,614
Due from other funds, entities and intergovernmental receivable	10,033,309
<b><i>TOTAL ASSETS</i></b>	<b><u><u>\$ 22,171,260</u></u></b>

### LIABILITIES AND FUND BALANCE

#### Liabilities:

Accounts payable and accrued expenses	\$ 663,447
Due to other funds and intergovernmental payable	4,755,288
Deferred revenue - taxes	1,172,791
Other Liabilities	294,441
<b><i>Total Liabilities</i></b>	<b><u><u>6,885,967</u></u></b>

#### Fund Balance:

Non-spendable	149,209
Restricted	225,980
Committed	850,000
Assigned	10,962,980
Unassigned	3,097,124
<b><i>Total Fund Balance</i></b>	<b><u><u>15,285,293</u></u></b>

<b><i>TOTAL LIABILITIES AND FUND BALANCE</i></b>	<b><u><u>\$ 22,171,260</u></u></b>
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Town of Smithfield  
Summary of Debt Service to General Fund Expenditures

(Gross of Outside Revenue)

Budget	Fiscal 2013	%	Fiscal 2012	%	\$ Change	%Change
Municipal Budget	\$ 26,827,795	43.2%	\$ 26,674,208	43.1%	\$ 153,587	0.58%
Debt Service	\$ 933,216	1.5%	\$ 948,711	1.5%	\$ (15,495)	-1.63%
Total Municipal	\$ 27,761,011	44.7%	\$ 27,622,919	44.6%	\$ 138,092	0.50%
School Budget	\$ 32,581,004	52.5%	\$ 32,581,004	52.6%	\$ -	0.00%
Debt Service	\$ 830,053	1.3%	\$ 865,564	1.4%	\$ (35,511)	-4.10%
Total School	\$ 33,411,057	53.8%	\$ 33,446,568	54.0%	\$ (35,511)	-0.11%
WWTP Debt Service	\$ 876,375	1.4%	\$ 873,000	1.4%	\$ 3,375	0.39%
Operating Budget	\$ 59,408,799	95.7%	\$ 59,255,212	95.7%	\$ 153,587	0.26%
Debt Service	\$ 2,639,644	4.3%	\$ 2,687,275	4.3%	\$ (47,631)	-1.77%
Total Budget	\$ 62,048,443	100.0%	\$ 61,942,487	100.0%	\$ 105,956	0.17%

**Town of Smithfield  
Charter Amendment Balances  
Budget FY 2013**

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Undesignated Fund Balance June 30, 2011 \$ 3,097,124

	<u>Land Trust</u>	<u>Capital Reserve Fund</u>
Cash Balance as of June 30, 2011	\$ 1,710,763	\$ 630,836
Fiscal Year '11 Designated Contributions	<u>\$ 75,327</u>	<u>\$ 150,653</u>
Cash Balance Available	\$ 1,786,090	\$ 781,489
Fiscal Year 2012 Expenditures	<u>\$ -</u>	<u>\$ (548,500)</u>
Estimated Cash Balance June 30, 2012	\$ 1,786,090	\$ 232,989
Fiscal Year Proposed 2013 Expenditures	<u>\$ -</u>	<u>\$ (230,000)</u>
Estimated Cash Balance June 30, 2013	<u><u>\$ 1,786,090</u></u>	<u><u>\$ 2,989</u></u>



# **GENERAL FUND**

# GENERAL FUND

**DEPARTMENT: Building & Zoning**

**ACTIVITY: General Operating**

**Narrative:** This department is responsible for interpreting and enforcing the State of Rhode Island Building Codes and Minimum Housing Codes, the Town of Smithfield Zoning Ordinances, various sections of the Town Code, Health Ordinance, the Americans with Disabilities Act, along with several State regulations. The office responds to complaints, corrects violations, processes permit applications and performs plan review, as well as numerous other related functions.

**Objectives:**

1. To keep staff well-trained and educated on current and proposed regulations.
2. Continue to maintain an exemplary rating under the national insurance rating system (ISO).
3. Enhance code enforcement activity through two, full-time deputy officials to perform proactive inspections to better monitor Zoning Board Resolutions, and Ordinance and Building Code compliance.
4. Assist the Town Planner in updating the Comprehensive Community Plan, Land Use Regulations and Zoning Ordinances.
5. Continue to maintain the Town Hall building.
6. Continue to improve customer service.

### BUDGET SUMMARY

Building Official's Office	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	207,568	189,702	276,305	261,016	271,305
Utilities	1,741	1,036	2,000	2,000	2,000
Publications	551	83	1,200	1,200	1,200
Official Travel Expenses	6,748	4,102	10,500	10,500	10,500
Office Expenses	2,639	3,103	5,800	5,800	5,800
Miscellaneous	2,529	5,449	7,000	7,000	7,000
<i>Operations Sub-Total:</i>	221,775	203,475	302,805	287,516	297,805
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>221,775</b>	<b>203,475</b>	<b>302,805</b>	<b>287,516</b>	<b>297,805</b>

### PROGRAM NOTES

**Salaries and Wages:** FY 2013 reflects level union and management salaries.

Includes \$57,778 for part-time inspectors.

**Official Travel Expense:** Includes \$5,500 for gas and oil and \$5,000 for vehicle maintenance for two vehicles.

**Miscellaneous:** Includes \$6,000 for attendance by Building/Zoning Official and Deputies to state-mandated conferences for certification and \$1,000 for contingency.

# GENERAL FUND

**DEPARTMENT: Finance**

**ACTIVITY: Treasurer-Tax Collector**

**Narrative:** A full-time Chief Financial Officer, who also serves as the Finance Director, Treasurer, Tax Collector and Purchasing Agent heads this office. The Finance Director is required by State statute to receive and take charge of all revenues belonging to the Town Treasury and to account for the same. The Chief Financial Officer is the agent of the Town designated to collect taxes and other revenue.

**Objectives:**

1. Maximize investment returns while minimizing risk.
2. Utilize purchasing procedures to recognize optimum savings.
3. Continue to strengthen internal controls.
4. Work to improve relations with citizens through increased employee-customer relations training.
5. Strengthen financial accounting procedures to facilitate the fiscal year-end audit function.
6. Maximize the collection of tax, sewer and water revenues.
7. Monitor the management and maintenance of approved budgetary expenditures.
8. Work with the Town Manager to improve budget preparation involvement with departments, Town Council and agencies.
9. Monitor, evaluate and account for the Capital Improvement Program.
10. Evaluate and Maintain the Post Employment Reporting Plan.
11. Develop a post employment benefits trust.
12. Maintain five-year Financial Plan.

## **BUDGET SUMMARY**

Treasurer-Tax Collector's Office	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	344,164	360,582	393,157	361,037	383,307
Utilities	3,552	3,187	4,500	4,500	3,000
Publications	632	362	750	750	1,000
Official Travel Expenses	154	63	300	300	500
Office Expense	10,353	9,645	19,150	18,350	19,150
Tax Sale & Expenses *	142,752	72,195	45,000	45,000	45,000
Miscellaneous	10,973	1,210	1,900	1,900	2,500
<i>Operations Sub-Total:</i>	512,581	447,244	464,757	431,837	454,457
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>512,581</b>	<b>447,244</b>	<b>464,757</b>	<b>431,837</b>	<b>454,457</b>

## **PROGRAM NOTES**

**Salaries and Wages:** FY 2013 reflects level union and management salaries.

**Office Expense:** Includes an appropriate amount for equipment service contracts and printing of forms.

**Miscellaneous:** Dues for National and RI Government Finance Officers' Association, Tax Officials' Association, National Association of Purchasing Managers, related meetings and conferences.

**Tax Sale Expense:** Legal fees and other related expenditures for the sale of real, personal and tangible property in arrears for taxes.

# GENERAL FUND

**DEPARTMENT: Finance**

**ACTIVITY: Tax Assessor**

**Narrative:** The primary role of the Assessor’s Office is to produce an annual tax roll. The Office is responsible for various aspects of mass appraisal of real estate and personal property for ad valorem tax purposes and the collection and maintenance of adequate property data including property ownership, location, size, use, physical characteristics, sales prices, rents, costs, and operating expenses. In addition, consistently update revaluation procedures on property data for required performance audits, defense of appeals, public relations, and management information. The Assessor and staff make periodic field inspections to identify properties and ensure that property characteristic data is complete and accurate. The Department implements the Business Registration Ordinance as well as maintains the Senior Exemption on a yearly basis. Assessor attends Board of Assessment Review Meetings. Assessment office implements a full revaluation every nine years with a statistical update every three years, as mandated by RIGL 44-5-11.6. The Town is currently conducting a full revaluation with interior inspections for the 12/31/2012 assessment date. These values will be reflected in the 2013 Tax Bill. All real estate data is available on-line on the Town’s web site [www.smithfieldri.com](http://www.smithfieldri.com) or at [www.vgsi.com](http://www.vgsi.com). The GIS software online can be accessed under the Town’s website under the Site Directory, Geographic Information System.

**Objectives:**

1. Continue to improve service to the public and generate tax information to the public.
2. Continue to co-ordinate the GIS program and complete mapping project.
3. Maintain and verify all assessment data to insure equitable distribution of taxes.
4. Explore increasing automation which will reduce data entry, improve error detection, and increase overall efficiency.

**BUDGET SUMMARY**

Tax Assessor's Office	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	194,038	191,948	193,679	165,187	186,308
Utilities	270	199	300	300	300
Publications	975	637	1,000	1,000	1,000
Official Travel	3,667	3,600	3,600	3,600	3,600
Office Expenses	1,740	1,109	1,800	2,000	2,000
Miscellaneous	3,436	512	3,500	3,300	3,300
<i>Operations Sub-Total:</i>	204,126	198,004	203,879	175,387	196,508
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>204,126</b>	<b>198,004</b>	<b>203,879</b>	<b>175,387</b>	<b>196,508</b>

**PROGRAM NOTES**

**Salaries and Wages:** FY 2013 reflects level union and management salaries.

**Official Travel:** Car allowance for Assessor and mileage for staff.

**Office Expense:** Includes \$1,000 for office supplies and \$1,000 for printing.

**Miscellaneous:** Includes education and training for staff, professional dues, IAAO National Conference, New England Regional Association of Assessing Officers Conference, and GIS related seminars.

# GENERAL FUND

**DEPARTMENT: Fire Department**

**ACTIVITY: General Operating**

**Narrative:** The Fire Department is staffed by fifty four members providing administrative and emergency fire and medical services to the town and its residents. Special operations include underwater dive operations, response to hazardous material emergencies, and confined space and technical rescue. The Fire Prevention Bureau is the department's pro-active arm performing plan review and code enforcement inspections for new and existing residential and commercial occupancies. Annual inspections are also conducted at all schools, day cares, and businesses with liquor licenses. Our aggressive public education program continues to be the most effective means of delivering our fire safety message to our town's school children. The department's EMS division delivers CPR and first aide training to businesses in town and in-service training to nursing home staff. Firefighters and EMS personnel last year responded to a total of 4,262 calls for service.

**Objectives:**

1. Establish a building site for a new Headquarters fire station.
2. Provide and install access control system for three fire stations.
3. Replace old administrative vehicles.
4. Establish ID and accountability system for firefighters.
5. Look at cost reduction for equipment and supplies, move towards centralized purchasing.
6. Provide Mobil Data Terminals for fire and administrative vehicles.
7. Perform required annual pump, ladder, and hose tests.
8. Continue to update all department's Rules, Regulations, and Standard Operating Procedures.
9. Purchase and provide training for new thermal imaging cameras.
10. Continue to replace all protective clothing for personnel.
11. Recertification for personnel in hazardous materials response.
12. Begin phase I of communications upgrade program.

# GENERAL FUND

**DEPARTMENT: Fire Department**

**ACTIVITY: General Operating**  
(continued)

## BUDGET SUMMARY

Fire Department	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	4,224,818	4,105,750	4,081,601	4,072,876	4,106,789
Utilities	75,122	82,508	72,000	73,132	72,000
Personal Supplies/Services	103,013	90,833	98,000	94,368	98,000
Supplies & Maintenance	220,514	196,005	203,000	214,224	203,000
Office Expenses	7,054	5,836	5,000	5,000	5,000
Miscellaneous	21,603	25,025	22,000	22,000	22,000
<i>Operations Sub-Total:</i>	4,652,123	4,505,957	4,481,601	4,481,600	4,506,789
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>4,652,123</b>	<b>4,505,957</b>	<b>4,481,601</b>	<b>4,481,600</b>	<b>4,506,789</b>

## PROGRAM NOTES

**Salaries:** FY 2013 reflects level union and management salaries.

**Personal Supplies/Services:** Reflects an amount for protective gear clothing and fire prevention.

**Miscellaneous:** Includes \$21,000 for education and training and \$1,000 for dues and conferences.

**Capital Improvements:**

Please refer to Page I-40 – Municipal Capital Improvements

- \$10,000 Thermal Imaging Camera – Funded from the Rescue Billing Fund
- 10,000 Protective Clothing – Funded from Rescue Billing Fund
- 45,000 Radio System Upgrade, Phase 1 – Funded from Rescue Billing Fund

# GENERAL FUND

**DEPARTMENT: Libraries**

**ACTIVITY: East Smithfield Library**

**Narrative:** Originally there was the Bernon Public Library and the Esmond Free Public Library. In 1872, the Bernon Mills Company founded a public library in the village of Georgiaville, and in 1916, the Esmond Mills contributed space and money to start the Esmond Library. In 1967, the Trustees of both Libraries decided to incorporate into what is known today as the East Smithfield Public Library. The library is supported by the Town of Smithfield, the State of Rhode Island Grant-In-Aid (G-I-A) Program, private grants, fund raising, endowment funds, and donations. Use of the library is free. The library has recently installed a radiant heating system in front of the library and handicapped ramp, made parking lot improvements (crack filling, resealing, restriping), replaced the ramp door and automatic controls, repaired the roof, purchased a digital projector, installed new carpeting in the hallway on the second floor, replaced the crumbling basement stairs, and updated many computer workstations. Our professional staff provides all information services to the public.

**Objectives:**

1. Increase children and adult programming to meet community needs.
2. Continue meetings of the Smithfield Library Council.
3. Promote cooperative purchases, services, and programming for *The Libraries of Smithfield*.
4. Provide equitable funding for *The Libraries of Smithfield*.
5. Pursue development of a long-range plan for *The Libraries of Smithfield*.
6. Install a full canopy over the handicapped ramp.
7. Replenish the DVD collection.
8. Install a security system for the ramp door.
9. Replace the outside book return.
10. Obtain a patron counter for the ramp door.

### **BUDGET SUMMARY**

East Smithfield Public Library	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	436,850	426,352	441,271	432,245	445,213
Utilities	28,026	24,024	30,455	26,434	27,227
Official Travel Expense	587	557	600	550	567
Supplies & Maintenance	6,812	5,523	7,250	6,085	6,268
Office Expenses	42,955	45,865	43,986	44,114	45,437
Miscellaneous	63,297	64,791	72,500	64,500	68,135
<i>Operations Sub-Total:</i>	578,527	567,112	596,062	573,928	592,847
<i>Anticipated Income</i>	(115,000)	(115,200)	(115,000)	(116,043)	(116,044)
<i>Increase(Decrease) in Net Assets</i>	(5,642)	5,973	(23,177)	-	(18,918)
<b>TOWN APPROPRIATION:</b>	<b>457,885</b>	<b>457,885</b>	<b>457,885</b>	<b>457,885</b>	<b>457,885</b>

### **PROGRAM NOTES**

**Note:** Budget approved is for appropriation total only.

# GENERAL FUND

**DEPARTMENT: Libraries**

**ACTIVITY: Greenville Library**

**Narrative:** The Greenville Public Library has been serving the Town of Smithfield since 1882. It is a non-profit corporation supported by: dues and contributions from its Library Association, the Town of Smithfield, the State of Rhode Island, private grants, donations, and income from endowments and savings. The Library is open every day during the school year and six days a week during the summer. This past year it served 125,419 walk-in patrons and 11,000 on-line users, loaned 210,663 items, 27,875 people used computers, and 752 programs were presented to 9,994 people. Many tutors and groups make use of free meeting rooms year round.

The Library has a web site through which it offers access to databases and magazines in electronic format, downloadable audio and electronic books, as well as access to the holdings of all of the public libraries in Rhode Island. School children are offered homework assistance in the building during operating hours and on-line via the Library web site from 2-10 p.m. daily. Story hours are offered to young children during the week. The library has 40 computers for public use and has been designated as the Town's technology center. The Library employs professional librarians holding Master of Library Science degrees and support staff trained to provide information services to the public. Use of the Library is free.

**Objectives:**

1. To maintain hours of operation and library services offered to the public.
2. To increase the number of e-books and downloadable audio books available to the public.
3. Continue to secure grants for programs and the building project.
4. Continue to Implement strategic plan developed in 2009
5. Continue collaboration with the East Smithfield Public Library to maximize resources.

## BUDGET SUMMARY

Greenville Public Library	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	624,310	644,088	700,680	683,099	691,205
Utilities	31,382	30,090	34,400	32,880	32,900
Official Travel Expense	4,325	3,387	4,000	6,000	6,000
Supplies & Maintenance	55,162	40,424	38,700	39,700	41,100
Office Expenses	76,293	82,154	92,616	85,523	88,516
Miscellaneous	386,510	383,594	128,018	207,280	147,216
<i>Operations Sub-Total:</i>	1,177,982	1,183,737	998,414	1,054,482	1,006,937
<i>Anticipated Income</i>	(448,133)	(453,888)	(268,565)	(324,633)	(242,356)
<i>Debt Service</i>	-	-	-	-	-
<i>Increase(Decrease) in Net Assets</i>	-	-	-	-	(34,732)
<b>TOWN APPROPRIATION:</b>	<b>729,849</b>	<b>729,849</b>	<b>729,849</b>	<b>729,849</b>	<b>729,849</b>

## PROGRAM NOTES

**Note:** Budget approved is for appropriation total only.



# GENERAL FUND

**DEPARTMENT: Recreation**

**ACTIVITY: Recreation Department**

**Narrative:** The Recreation Department provides recreational activities for youth and adult residents. Its primary responsibilities are recreational programming, Town-wide event planning, facility development and youth employment opportunities. The Recreation Department also works directly with the Department of Public Works, School Department and all youth sports organizations in accomplishing these tasks.

**Objectives:**

1. Purchase and Implement Scheduling Software for Recreation Facilities.
2. Purchase Two Artificial External Defibrillators (AEDs) for Deerfield Park and Whipple Complex.

### **BUDGET SUMMARY**

Recreation Department	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	69,760	55,768	51,403	49,891	61,403
Utilities	-	-	-	-	-
Personal Supplies	-	-	-	-	-
Official Travel Expenses	-	-	-	-	-
Supplies & Maintenance	7,401	2,812	3,313	2,046	3,313
			+RUB		+RUB
Office Expenses	213	234	563	140	563
Miscellaneous	81,647	35,798	37,000	40,202	27,000
<i>Operations Sub-Total:</i>	159,021	94,613	92,279	92,279	92,279
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>159,021</b>	<b>94,613</b>	<b>92,279</b>	<b>92,279</b>	<b>92,279</b>
			+RUB	+RUB	+RUB

### **PROGRAM NOTES**

**Salaries:** FY 2013 reflects level management salary amounts. Part-time staff budgeted at \$45,000, \$10,000 to aid the basketball organizations for custodian fees at the school gyms and a \$6,403 salary differential for the Ice Rink Manager. Recreational activities are under the direction of the Ice Rink Manager. Parks Department activities are under the direction of the Public Works Director.

**Miscellaneous:** Includes insurance premiums, fireworks, dues and conferences, various fee-based and non-fee-based recreational programs, as well as contractual obligations for summer activities.

# GENERAL FUND

**DEPARTMENT: Senior Center**

**ACTIVITY: Senior Center**

**Narrative:** It is the mission of the Smithfield Senior Center to actively promote the social, physical and emotional well-being of its members by implementing and maintaining quality educational, recreational and wellness programs and activities in order to enhance their quality of life. The Center acts as a resource and referral agency sharing linkages with other relevant outreach agencies. The Center shall continue to provide food services for its luncheons and meals on wheels participants, along with transportation services for the homebound. It shall continue to recruit the services of volunteers to help enrich their lives in a comfortable and appreciative environment and to ensure that all needs of the members are consistently met within a positive and professional environment.

**Objectives:**

1. Continue contractual services with Woonsocket Senior Services including daily luncheons, Farmer’s Market coupons and our Certified Elder Specialist.
2. Continue to provide Meals on Wheels for the homebound residents of Smithfield.
3. Schedule blood drives, flu and shingles clinics and ear, health and hearing screenings.
4. Invite our Police and Fire Departments to speak with our seniors at the Center regarding scams, telemarketing and safety in the home.
5. Maintain our partnership with Bryant Students and others who provide inter-generation programs with us such as computer instruction.
6. Offer services to our seniors to the best of our capability or refer them to the appropriate Resources.
7. Outreach to those in need of LOJACK safety net protection for the rescue of missing persons.

### BUDGET SUMMARY

Senior Center	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	225,958	206,069	229,172	209,071	220,466
Utilities	44,558	45,311	52,254	52,254	53,821
Supplies & Maintenance	55,173	53,334	37,912	38,612	37,912
Office Expenses	2,869	2,582	4,500	4,000	4,500
Programs	-	-	-	-	-
			+RUB		+RUB
Miscellaneous	3,415	3,306	3,000	3,000	3,000
<i>Operations Sub-Total:</i>	331,974	310,601	326,838	306,937	319,699
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>331,974</b>	<b>310,601</b>	<b>326,838</b>	<b>306,937</b>	<b>319,699</b>
			+RUB	+RUB	+RUB

### PROGRAM NOTES

**Salaries:** FY 2013 reflects level union and management salaries. Part-time amounts to \$44,415.

**Supplies and Maintenance:** Includes \$11,000 for Vehicle Maintenance, \$14,912 for Building Supplies and Equipment and \$12,000 for Building Maintenance and Renovations.

RUB - Reappropriated Unexpended Balance

\* Amount Sufficient Estimated at Amount Shown

# GENERAL FUND

**DEPARTMENT: Recreation**

**ACTIVITY: East Smithfield  
Neighborhood Center**

**Narrative:** This East Smithfield Neighborhood Center serves the Smithfield community as a meeting place for recreational and civic activities, dances, social functions and other events. Although the Town funds the Center, an independent Board of Directors operates the facility.

## BUDGET SUMMARY

East Smithfield Neighborhood Center	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	22,946	20,151	22,532	19,350	22,532
Utilities	8,550	8,151	9,835	9,175	9,060
Supplies & Maintenance	2,264	3,548	4,000	3,500	4,000
Office Expenses	85	-	100	100	100
Capital Expenditures	-	-	-	-	-
Miscellaneous	8,565	8,326	3,920	8,670	5,086
<i>Operations Sub-Total:</i>	42,411	40,176	40,387	40,795	40,778
<i>Anticipated Income</i>	(20,604)	(18,790)	(20,000)	(20,000)	(20,000)
<i>Increase(Decrease) in Net Assets</i>	(1,420)	(1,408)	(408)	(816)	(799)
<b>TOWN APPROPRIATION:</b>	<b>20,387</b>	<b>19,978</b>	<b>19,979</b>	<b>19,979</b>	<b>19,979</b>

## PROGRAM NOTES

**Note:** Budget approved is for appropriation total only.

## GENERAL FUND

**DEPARTMENT:** Planning & Economic Development      **ACTIVITY:** General Operating

**Narrative:** As the Town has grown, the complexity of planning issues has developed to the point where planning decisions are involved in a wide range of topics and initiatives other than the traditional review of subdivisions. The Planning Department’s role has grown to include providing support to the Planning Board in the development and management of the Comprehensive Plan, review and recommendations on amendments to the Zoning Ordinance and Map, the administration of the CDBG Program, Open Space acquisition recommendations as well as policy development and support services for the Town Council, Town Manager Planning Board, Historic District Commission, Land Trust, Conservation Commission and Economic Development Commission. In the coming year, the Department will focus on the rewrite of the Comprehensive Community Plan. The Planning Department will continue work on the Town Hall energy efficiency project and will explore opportunities to develop alternative energy technologies for public buildings and facilities.

**Objectives:**

1. Provide technical and advisory assistance to the Town Council, Economic Development Commission, Land Development Technical Review Committee, Planning Board, Zoning Board of Review, Affordable Housing Advisory Board and other municipal boards and commissions.
2. Work with Economic Development Commission to define the vision for the Route 7/116 Corridor and work with partners and stakeholders to secure funding to develop a Master Plan for the Corridor.
3. Work with the Planning Board to revise the Smithfield Subdivision and Land Development Regulations.
4. Work with the Planning Board, Economic Development Commission and Town Council to adopt an Access Management Ordinance for the Route 7/116 Corridor.
5. Update Town zoning regulations working with Building and Zoning Office and Planning Board.
6. Prepare grant applications for CDBG and other sources of funding, administer grant funds; and, implement CDBG programs.
7. Work with the Town Manager and other applicable departments to continue the refinement of the Transportation Improvement Program and Comprehensive Economic Development Strategy.
8. Provide technical and advisory assistance to Low to Moderate Income Housing Program.
9. Coordinate Town grant activities to insure proper and timely reporting, accounting and requests for payment.
10. Coordinate the Comprehensive Community Plan rewrite process.
11. Coordinate efforts to develop alternative energy sources for the Town.

### BUDGET SUMMARY

Planning and Economic Develop.	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	116,068	115,990	122,571	122,571	122,571
Utilities	632	587	1,000	1,000	1,000
Publications	-	-	200	200	200
Official Travel Expenses	811	175	1,000	1,000	600
Office Expenses	2,658	25,237	18,400	18,200	18,400
Miscellaneous	773	615	6,000	6,000	6,000
<i>Operations Sub-Total:</i>	120,943	142,603	149,171	148,971	148,771
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>120,943</b>	<b>142,603</b>	<b>149,171</b>	<b>148,971</b>	<b>148,771</b>

### PROGRAM NOTES

**Salaries and Wages:** FY 2013 reflects level management salary amounts. \$5,000 is included for a part-time Clerk’s position.

**Official Travel Expenses:** Vehicle allowance and travel for planning and economic director and assistant.

**Office Expenses:** Includes \$1,000 for office supplies and \$400 for equipment, \$2,000 for printing and reproduction and \$15,000 for a consultant to assist in plan development.

**Miscellaneous:** Includes \$1,000 for dues and conferences and \$5,000 for plan and policy review.

# GENERAL FUND

**DEPARTMENT: Police**

**ACTIVITY: General Operating**

**Narrative:** The Police Department employs 41 police officers and 14 full-time civilians, and is headquartered in a two-level building on four acres overlooking the Stillwater Reservoir on Route 116. Smithfield police officers are dispatched utilizing civilian dispatchers. The department is organized under three divisions: the uniform, detective and administrative divisions each headed by captains. During FY 2010-11, the Department made 801 arrests, issued 3,795 traffic summonses, made 73 DWI arrests, investigated 36 house/business breaks, investigated 991 motor vehicle collisions, and responded to 1,152 private security alarms.

**Objectives:**

1. Expand and renovate police headquarters, providing needed work space, storage, and increased employee safety.
2. Maintain accredited status through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).

### **BUDGET SUMMARY**

Police Department	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	4,038,235	3,971,743	3,912,242	3,912,242	3,943,249
Utilities	66,005	76,662	70,908	70,908	71,682
Personal Supplies	87,293	80,298	81,350	81,350	81,350
Supplies & Maintenance	138,903	150,880	220,375	220,375	220,375
Office Expenses	61,821	64,991	79,608	79,608	79,608
Miscellaneous	54,349	46,205	67,280	67,280	67,280
<i>Operations Sub-Total:</i>	4,446,606	4,390,778	4,431,763	4,431,763	4,463,544
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>4,446,606</b>	<b>4,390,778</b>	<b>4,431,763</b>	<b>4,431,763</b>	<b>4,463,544</b>

### **PROGRAM NOTES**

**Salaries:** FY 2013 reflects level union and management salaries.

**Office Expense:** Maintenance contracts on office and computer equipment.

**Miscellaneous:** Includes \$23,000 for college educational expenses, \$27,600 for training, \$8,000 for community policing, \$2,500 for special services and \$6,180 for dues and conferences.

**Capital Improvements:**

Please refer to Page I-40 – Municipal Capital Improvements

\$110,000

Police Vehicles – Funded from the Police Equipment Fund

50,000

Building Repairs / Improvements – Funded from the Police Equipment Fund

# GENERAL FUND

**DEPARTMENT: Police**

**ACTIVITY: Animal Control Division**

**Narrative:** The Animal Control Division is staffed by an Animal Control Officer and Assistant Animal Control Officer. It is responsible for enforcing the Town's ordinances and licensing requirements related to animal control. The Division operates an animal shelter and responds to help injured animals found mainly within the Town of Smithfield. This division falls under the purview of the Police Department.

**Objectives:**

1. Operate a rabies clinic, in conjunction with the Town Clerk's office.
2. Care for injured animals.
3. Investigate animal control complaints.

### **BUDGET SUMMARY**

Animal Control Division	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	100,832	100,663	103,735	103,735	104,117
Utilities	5,312	4,336	4,640	4,640	4,640
Maintenance	4,060	5,080	6,600	6,600	6,600
Office Expenses	1,881	1,561	2,103	2,103	2,103
Miscellaneous	-	-	-	-	-
<i>Operations Sub-Total:</i>	112,084	111,640	117,078	117,078	117,460
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>112,084</b>	<b>111,640</b>	<b>117,078</b>	<b>117,078</b>	<b>117,460</b>

### **PROGRAM NOTES**

**Salaries and Wages:** FY 2013 reflects level union salaries.

# GENERAL FUND

**DEPARTMENT: Public Works**

**ACTIVITY: Operations**

**Narrative:** The Department of Public Works (DPW) is charged with the responsibility of maintaining the Town's public rights of way and all infrastructures, except sanitary sewers. Traditionally public works maintenance is provided for road reconstruction, resurfacing, crack filling/sealing, pot-hole repair, street sweeping, curbs, bridges, culverts, drainage ditches, sedimentation, detention and retention basins, roadside mowing, brush, vegetative control, forestry operations and mosquito treatment for West Nile Virus. Weather-related operations include winter snow and ice control and emergency event response. Environmental programs include the operations of an oil igloo, contractual curbside yard waste and recycling, white-goods and electronics collections (by appointment), special events including household hazardous waste collection, tire collection (no rims), document shredding and Christmas tree pick-up program.

Other responsibilities include the installation of regulatory, warning, and traffic guidance signs. The fleet garage and gas pumps are also operated by DPW.

Administrative operations include the direction of privatized sanitation and recycling contracts in conjunction with State landfill operations. Recycling buckets may be obtained for a nominal fee. Various permits for physical alteration, road openings, and others are also administered by this department. Street light requests and billings are processed through this office, as well.

**Objectives:**

1. Continue to monitor new refuse and recycling pick-up contracts
2. Increase recycling diversion and participation rates; attain state/RIRRC goals
3. Continue efforts to implement a trash metering system.
4. Implement upgrades to the fuel tank monitoring system.
5. Continue CIP Scheduled Equipment Replacement Program
6. Continue roadway centerline-painting program; expand program to include stop-bars & crosswalks
7. Implement detention/retention basin maintenance/cleaning program w/leased equipment/contractors.
8. Continue West Nile Virus/EEE mosquito treatment program.
9. Continue seasonal cemetery maintenance program.
10. Increase citizen participation for the expanded recycling program.
11. Continue employee technical training with the RIDOT T<sup>2</sup> & RIPWA Program(s).
12. Continue participation/staff reviews/special projects w/Town Engineer, Planner, Code Officials, etc.
13. Continue Town-wide Traffic Safety Commission; update codification of Traffic Regulations.
14. Update road/permit standards.
15. Continue with administration of Town pavement management program.

# GENERAL FUND

**DEPARTMENT: Public Works**

**ACTIVITY: Operations**  
(continued)

## BUDGET SUMMARY

Public Works Department	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	820,485	826,946	911,395	911,395	928,474
Utilities	30,586	32,519	33,700	33,700	33,950
Uniform Services	9,886	8,009	11,000	11,000	11,000
Supplies & Maintenance	287,926	388,992	380,000	340,000	391,671
			+RUB		+RUB
Office Expenses	11,093	2,752	5,000	4,500	5,000
Miscellaneous	25,678	30,255	30,100	30,000	30,100
<b>Operations Sub-Total:</b>	<b>1,185,655</b>	<b>1,289,474</b>	<b>1,371,195</b>	<b>1,330,595</b>	<b>1,400,195</b>
			+RUB	+RUB	+RUB
<b>Capital Improvements</b>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>1,185,655</b>	<b>1,289,474</b>	<b>1,371,195</b>	<b>1,330,595</b>	<b>1,400,195</b>
			+RUB	+RUB	+RUB

## PROGRAM NOTES

**Salaries:** FY 2013 reflects level union and management salaries.

**Supplies and Maintenance**

Includes \$135,671 for vehicle maintenance, \$11,000 for tires and tubes, \$60,000 for gas and oil, \$20,000 for building maintenance and supplies and \$165,000 for road materials.

**Capital Improvements:**

Please refer to Page I-40 – Municipal Capital Improvements

\$ 46,549	Replace Road Sweeper (payment 3 of 3) – Funded from Capital Reserve Fund
40,000	Skid Steer Loader – Funded from Capital Reserve Fund
56,000	4x4 Dump Truck w/Plow – Funded from Capital Reserve Fund
10,000	Asphalt Berm Machine – Funded from Capital Reserve Fund



# GENERAL FUND

**DEPARTMENT: Public Works**

**ACTIVITY: Special Projects**

**Narrative:** This fund accounts for special projects administered by the Public Works Department.

**Objectives:**

1. Continue to administer the Town *Pavement Management Program* - Crack-filling & Maintenance, Resurfacing & Cold-Planning, Reclamation/Reconstruction.
2. Issue bids/complete Special Road Reconstruction & Drainage Projects.
3. Continue to coordinate street light requests with National Grid Company.
4. Continued contract monitoring for Refuse & Recycling Contractual Services, Curbside Yard Waste Collection, Heavy Items/Appliances, Electronics and Christmas Trees.

### BUDGET SUMMARY

Public Works Special Projects	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Highway Drainage *	1,674	-	50,000 +RUB	20,000	50,000 +RUB
Highway Resurfacing *	2,113	78,856	125,000 +RUB	125,000	115,000 +RUB
Hydrant Services *	146,615	181,573	185,000 +RUB	185,000	190,000 +RUB
Street Lights *	257,882	269,482	261,000	261,000	272,000
Sanitary Landfill *	213,883	207,205	250,000 +RUB	236,350	250,000 +RUB
Rubbish & Garbage Collection	950,426	952,216	995,000	990,000	960,000
<i>Operations Sub-Total:</i>	1,572,593	1,689,333	1,866,000 +RUB	1,817,350 +RUB	1,837,000 +RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>1,572,593</b>	<b>1,689,333</b>	<b>1,866,000</b> +RUB	<b>1,817,350</b> +RUB	<b>1,837,000</b> +RUB

### PROGRAM NOTES

**Highway Drainage:** Includes \$50,000 for drainage structures (frames, grates & appurtenances).

**Highway Resurfacing:** Includes \$115,000 to supplement *Pavement Management Program*.

**Hydrant Services:** Payments to Greenville, East Smithfield, Lincoln and Smithfield water districts.

**Refuse & Recycling Collection:** \$960,000 rubbish/garbage and recycling contract.

**Sanitary Landfill:** Includes \$250,000 for “tipping/disposal fees”.

# GENERAL FUND

**DEPARTMENT: Public Works**

**ACTIVITY: Parks**

**Narrative:** The Parks Department is charged with the responsibility of maintaining the Town’s recreational fields and parks. It operates under the direction of the Public Works Director. An active roll is taken in the development of facilities, upgrading, planning for additional needs, refurbishing and daily care of the present facilities.

**Objectives:**

1. Develop Recreation Master Plan Comprehensive Plan “element” w/Town Planner.
2. Develop Plan for Willow Field restoration/expansion w/Town Planner, Advisory Citizen & Recreation Committee.
3. Continue field re-seeding schedule.
4. Continue Scheduled Equipment Upgrade Program.
5. Evaluate space and garage needs in conjunction with other Public Works units.
6. Continue town-wide maintenance at all fields, parks, beaches & properties.
7. Continue employee technical training.
8. Increase efforts to encourage recycling at all Town recreation facilities.

### **BUDGET SUMMARY**

Parks Department	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	221,919	237,095	232,298	231,798	227,298
Utilities	14,990	18,224	17,000	18,000	19,000
Personal Supplies	1,645	2,092	2,400	2,200	2,400
Official Travel Expenses	-	-	-	-	-
Supplies & Maintenance	75,407	71,114	54,500	58,000	57,500
			+RUB		+RUB
Office Expenses	-	14	100	50	100
Miscellaneous	-	-	-	-	-
<b>Operations Sub-Total:</b>	<b>313,960</b>	<b>328,539</b>	<b>306,298</b>	<b>310,048</b>	<b>306,298</b>
			+RUB	+RUB	+RUB
<b>Capital Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OVERALL TOTAL:</b>	<b>313,960</b>	<b>328,539</b>	<b>306,298</b>	<b>310,048</b>	<b>306,298</b>
			+RUB	+RUB	+RUB

### **PROGRAM NOTES**

**Salaries and Wages:** FY 2013 reflects level union salaries. Part-time is \$25,000 and includes seasonal summer youth labor maintenance.

**Supplies and Maintenance:** Includes \$28,500 for recreation supplies/equipment, \$22,000 for vehicle maintenance, and \$7,000 for building maintenance.

**Capital Improvements:**

Please refer to Page I-40 – Municipal Capital Improvements

\$ 10,000      Leaf Vacuum – Funded from Impact Fees

# GENERAL FUND

**DEPARTMENT: Engineering**

**ACTIVITY: Engineering/Sewer**

**Narrative:** The Town Engineer's Office acts as the technical branch of the Town's government reporting to the Town Manager. The main responsibilities of this office include:

- Plan review, permitting and enforcement of the Soil Erosion, Earth Removal, Tree, Landscape, Flood Plain Management and Sewer Ordinances.
- Investigate complaints regarding drainage, erosion, land clearing and correspondence as appropriate.
- Administer Flood Plain map interpretation to both citizens and Town departments in accordance with the Flood Plain Management ordinance.
- Provide engineering design, drafting (AutoCAD), cost estimates, specifications and construction inspection for various Town roadway, drainage and sewer projects.
- Review all zoning site plans in conformance with the Town's Zoning Ordinance for Special Use Permits under Sec. 10.9 of the Smithfield Zoning Ordinance.
- Provide construction inspection for all subdivisions, development and municipal projects requiring soil erosion and landscaping approvals.
- Responsible for all oversight of bridges, dams and roadway infrastructure management town-wide.
- Perform topographical surveys and hydraulic modeling to compliment engineering plans and designs.
- Perform construction management on projects as assigned by the Town Manager.
- Develop Requests for Qualifications/Proposals (RFQ/P) and bid documents for professional services and municipal construction projects.
- Review plans for all road-opening permits on state highways.
- Review and comment on all RIDOT physical alteration permits and road reconstruction plans and formal RIDEM applications on town wide projects.
- Submit wetland applications to RIDEM for all in-house design projects as required.
- Perform in-depth review of all projects applicable to the Land Development Regulations and provide formal comments to the Planning Department through the Technical Review Committee.
- Act as Town's liaison responsible for implementing, updating and coordinating the RIDEM mandated RIPDES Phase II Storm Water Management Program.
- Attend all Technical Review meetings for the Planning Board.
- Attend all Sewer Authority meetings.
- Attend all Erosion Committee meetings, as required.
- Attend Town Council meetings, as required.

**Objectives:**

1. Roll out the Drainage Features layer and Sewer Features layer into the Town's GIS. Use these layers internally and eventually expand limited mapping services to the public.
2. Review and upgrade the technical portions of the Land Development and Subdivision Review Regulations.
3. Implementation of the RIDEM RIPDES Storm-water Management Plan, Phase II EPA requirements.
4. QA/QC all GPS located Town owned drainage infrastructure that has been incorporated into the GIS data set and as required by RIPDES Phase II storm water requirements.
5. Reorganize filing system within the Town Engineers Office, including digitally data archiving all paper copies and plan copies to a printable document format to save office space and minimize office paper volume.
6. Work towards regulatory compliance at the Ridge Road Landfill site, as mandated by RIDEM Office of Solid Waste Management Voluntary Closure Program.
7. Complete design/build tasks for the replacement of the stone box culvert at 149 Stillwater Road.

# GENERAL FUND

**DEPARTMENT: Engineering**

**ACTIVITY: Engineering/Sewer**  
(continued)

8. Provide engineering recommendation based on the hydraulic study and plan the restoration of watershed flows associated with the Hilldale/Highview long standing drainage flooding.
9. Work with East Smithfield Water Department to jointly develop plans for the repairs to both their water line and the Town's drainage lines on Whitman Street.
10. Complete final reporting and final grant reimbursement for the Esmond Streetscape Enhancements Project.
11. Work towards completion of restoration of the Georgiaville Pond Dam spillway outlet works.
12. Complete drainage construction for 110 Smith Ave/1 Greenbriar Ct.
13. With Council adoption replace Soil Erosion Control ordinance with a Storm Water Management Ordinance, as required by RIPDES.
14. Work with Public Works Department to amend Streets & Sidewalk Ordinance.
15. Work with Public Works Department to assist in the installation of the Colwell Road Drainage Improvements.
16. Also see Sewer Authority Goals & Objective

## BUDGET SUMMARY

Town Engineer's Office	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	200,307	132,446	142,617	137,592	142,941
Utilities	1,364	1,172	1,000	1,000	1,000
Publications	0	300	300	300	300
Official Travel Expenses	3,106	3,119	2,750	4,000	3,000
Office Expenses	3,235	3,383	3,250	3,250	3,500
Engineering Services *	12,795	16,644	41,324	40,000	35,500
			+RUB		+RUB
Miscellaneous	164	585	700	500	700
<i>Operations Sub-Total:</i>	220,972	157,649	191,941	186,642	186,941
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>220,972</b>	<b>157,649</b>	<b>191,941</b>	<b>186,642</b>	<b>186,941</b>
			+RUB	+RUB	+RUB

## PROGRAM NOTES

**Salaries and Wages:** FY 2013 reflects level union and management salaries. Also included are an engineering construction inspector and a summer intern for filing and data collection.

**Miscellaneous:** Includes \$500 for dues and conferences and \$200 for contingency.

# GENERAL FUND

**DEPARTMENT: School Department**

**ACTIVITY: General Operating**

**Narrative:** Under the direction of a five-member School Committee, 2,472 students receive their education in four elementary schools, one middle school, and one senior high school. Eleven students require out-of-district placements for a total enrollment of 2,483 as of March 26, 2012. Each school has a principal and the middle school has an assistant principal, and the high school has two assistant principals. The Department employs 218 professional personnel, 57 clerical staff and aides, and 27 custodians and maintenance workers. The administrative staff includes a Superintendent, Assistant Superintendent, Director of Special Education, Business Manager, Technology Director and Director of Buildings and Grounds. The graduation rate for the Class of 2011 was 90.9% with 90% of the class going on to 2 or 4 year colleges, 8% going on to Career/Technical/Business Schools and 2% entering the military.

## BUDGET SUMMARY

School Department	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Instructional Salaries	11,299,860	10,986,081	10,955,874	10,955,874	11,255,238
Pupil-Use Technology	222,259	242,757	323,308	323,308	329,483
Instructional Materials	371,196	244,800	116,087	116,087	110,730
Guidance	567,324	582,969	583,077	583,077	584,629
Library & Media	389,204	348,126	358,481	358,481	337,436
Student Services Instr. Related	29,537	24,546	62,048	-	52,903
Academic Interventions	6,400	5,600	9,500	9,500	8,000
Student Health & Services	418,153	433,631	438,805	500,853	460,738
Curriculum Development	134,823	92,732	66,265	66,265	55,000
In-Service, Staff Development	240,417	232,549	201,225	201,225	204,225
Program Management	56,601	57,550	-	-	-
Academic Assessment	6,645	22,776	31,122	31,122	36,020
Transportation	631,916	1,002,004	1,948,455	1,948,455	1,850,894
Food Service	18,140	18,222	-	-	-
Safety	2,605	-	-	-	-
Building Upkeep & Maintenance	2,226,264	2,278,496	2,285,211	2,285,211	2,245,922
Data Processing	103,964	145,626	163,264	163,264	154,380
Business Operations	239,472	262,093	291,657	291,657	290,486
Public, Parochial, Private and Charter School	41,083	94,578	112,442	112,442	38,168
Retirement Benefits and Other	-	47,009	66,477	66,477	66,477
Principals	933,634	944,082	910,203	910,203	960,297
School Office	399,220	386,088	358,918	358,918	357,484
Deputies, Senior Administrators, etc.	-	-	5,000	5,000	2,000
Superintendent and School Board	291,219	277,454	453,779	453,779	466,910
Legal	33,679	43,285	48,400	48,400	48,400
Special Education	5,239,685	5,250,907	5,483,696	5,483,696	5,823,350
Vocational & Technical Education Programs	14,588	113,028	44,380	44,380	97,636
Bi-Lingual/ESL Education	38,273	43,345	40,108	40,108	40,108
Non-Public School Programs	364,315	251,591	12,000	12,000	12,000
Co-Curricular & Athletics	318,121	317,976	336,143	336,143	323,156
Benefits	6,278,567	6,561,428	7,447,319	7,447,319	7,936,551
Federal Stimulus	282,966	239,062	-	-	-
Federal Jobs Bill	-	-	227,297	227,297	-
Literacy Fund Expenditures	140,492	140,492	-	-	-
Technology Fund Expenditures	60,128	60,128	-	-	-
Audit/Budget Appropriation	337,957	236,147	(1,249,537)	(1,253,995)	(2,017,617)
<i>Operations Sub-Total:</i>	31,738,707	31,987,157	32,131,004	32,126,546	32,131,004
<i>Capital Improvements</i>	295,383	450,000	450,000	450,000	450,000
<b>OVERALL TOTAL:</b>	<b>32,034,090</b>	<b>32,437,157</b>	<b>32,581,004</b>	<b>32,576,546</b>	<b>32,581,004</b>
<i>Anticipated Revenues: Federal Stabilization</i>	(104,661)	(174,247)	(223,988)	(227,297)	-
<i>Anticipated Revenues: State Aid</i>	(4,635,136)	(4,648,478)	(4,742,584)	(4,734,817)	(4,963,887)
<i>Anticipated Revenues: Local</i>	(213,500)	(350,000)	(350,000)	(350,000)	(350,000)
<b>TOWN APPROPRIATION:</b>	<b>27,080,793</b>	<b>27,264,432</b>	<b>27,264,432</b>	<b>27,264,432</b>	<b>27,267,117</b>

RUB - Reappropriated Unexpended Balance

\* Amount Sufficient Estimated at Amount Shown

# GENERAL FUND

**DEPARTMENT: School Department**

**ACTIVITY: General Operating  
(continued)**

## PROGRAM NOTES

The FY 2013 recommended budget reflects a total appropriation of \$32,581,004. Of that amount, \$450,000 is recommended for capital improvements and the remaining \$32,131,004 for operations. The School Committee is responsible for expenditures, as prescribed by State law and has the ability to retain their prior year fund balance for use in future years for any portion of their budget, operations or capital. The town funds the School Department budget, exclusive of state, federal and other funds.

**Capital Improvements:** The Town Council will approve Capital Expenditures and any Capital Technology Expenditures, as included in the overall School Department budget.

# GENERAL FUND

**DEPARTMENT:** Town Clerk's Office

**ACTIVITY:** General Operating

**NARRATIVE:** Serving the citizens of Smithfield with pride and dedication, the employees in the Town Clerk's Office are committed to providing quality services that keep Smithfield at the forefront of Rhode Island's best communities. The Town Clerk, assisted by three (3) full-time staff members, provides a number of services to the public through seven (7) sub-divisions, as follows: Smithfield Town Council (minutes, advertisements, ordinances, resolutions, and attested motions to Town Departments), Smithfield Board of Canvassers (Election management, processing of nomination papers, poll worker assignments and training, election results tabulation, certification of elected officials), Smithfield Probate Court (Administration Petitions, Petitions to Probate Will, Guardianship Petitions, Name Changes, Accountings, and Affidavits of Complete Administration), Town's Vital Records (births, marriages, deaths), Town's Land Evidence Records (recording real estate deeds, mortgages, discharges, liens, condominium maps and subdivisions, land surveys, etc.), Business Licenses (liquor, holiday, entertainment, kennel, massage therapy, peddler, pool table, private detective, special dance, special event, victualling, and weapons), and Communications/Information Services. In addition to serving as no-fee public notaries, the following statistics reflect a portion of services provided at year-end 2011: 504 probate estate transactions; 4,268 land evidence transactions; 402 dog licenses; 777 certified copies to public for birth, marriage and death records; 95 marriage licenses; 16 fishing and hunting licenses; 1,349 miscellaneous copies to the public; 325 licenses and permits; 721 business registration transactions; 15 oaths of office for new/renewed Commission-Board members; 38 public hearing notices; 457 Town Council votes recorded, and 42 requests for public records.

**2012-2013 OBJECTIVES:**

1. Continue to provide an accurate electronic database of land evidence recordings with indexes and images back to 1965 (now at 1975).
2. Continue goal to provide accurate electronic database of plat maps and condo maps, Books #1-7.
3. Continue preparation, advertisements, and maintenance of Town Council Minutes, Resolutions, Proclamations and Ordinances.
4. Continue to manage electronic database for Town Council minutes, Planning Board minutes and Zoning Board minutes with searchable topic fields.
5. Administer voting process for the Financial Town Meeting in June at the Smithfield High School.
6. Continue annual registration of first-time voters at the Smithfield High School.
7. Working for the Smithfield Canvassing Board, continue to manage election process for the April 2012 Presidential Preference Primary, the September 2012 Primary Election and the November 2012 Presidential Election.
8. Continue to administer the ongoing Probate Court regulations, procedures and documents for the Probate Judge, Town residents and attorneys.
9. Continue ongoing goal to organize, protect and refurbish historical records.
10. Continue to foster professional staff development and ongoing staff cross-training.
11. Continue to serve as an information source to the public on all things relating to Town Government.

**BUDGET SUMMARY**

Town Clerk's Office	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	209,110	213,125	244,800	236,101	244,501
Utilities	454	333	1,500	1,500	1,500
Office Expenses	2,003	1,775	4,450	4,450	4,450
Miscellaneous *	33,183	37,744	23,200	23,200	23,200
<i>Operations Sub-Total:</i>	244,750	252,977	273,950	265,251	273,651
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>244,750</b>	<b>252,977</b>	<b>273,950</b>	<b>265,251</b>	<b>273,651</b>

**PROGRAM NOTES**

**Salaries and Wages:** FY 2013 reflects level union and management salaries.

**Miscellaneous:** Includes \$1,500 for dues and conferences, \$20,000 for records and indexing, \$1,000 for Equipment Maintenance and \$700 for contingency.

# GENERAL FUND

**DEPARTMENT:** Town Manager's Office

**ACTIVITY:** General Operating

**Narrative:** The Town Manager is the Chief Administrative Officer of the Town, responsible to the Council for the administration of all Town affairs placed in the Manager's charge by or under the Charter. The Manager's responsibilities are to:

- Make recommendations as to ordinances and policies to the Town Council.
- Execute all laws, provisions of the Charter and acts of the Town Council, subject to enforcement by the Town Manager or by officers subject to the Manager's direction and supervision.
- Appoint and suspend or remove all Town employees and appointive administrative officers provided in the Charter.
- Direct and supervise the administration of all departments, except as otherwise provided by Charter or by law.
- Prepare and submit the annual budget program to the Town Council.
- Submit to the Town Council and make available to the public a complete report on the finances and administrative activities of the Town at the end of each fiscal year.
- Keep the Town Council fully advised as to the financial condition and future needs of the Town.
- Carry out assignments and policy directives promulgated by the Town Council.
- Attend Town Council Meetings.

**Objectives:**

1. Continue to strategically plan high quality long term development with the R.I. Economic Development Corporation along the Route 7/116 gateway corridor to strengthen our tax base.
2. Continue updating the Town based computer network and technology system to insure quality reporting.
3. Continue to promote our community by making public presentations and working closely with the Chamber of Commerce.
4. Promote economic development within the Town that will sustain the community as a viable asset.
5. Work to promote consolidation with Smithfield multiple water districts for efficiencies.
6. Continue to implement changes in the budgetary process as mandated by the State.
7. Work towards efficiencies within Town and School operations.
8. Continue to train and develop the professional managerial staff as a team unit.
9. Evaluate cost containment measures.
10. Develop collaboration procedures with adjoining communities.



# GENERAL FUND

**DEPARTMENT: Town Manager's Office**

**ACTIVITY: General Operating**  
(continued)

## BUDGET SUMMARY

Town Manager's Office	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	243,362	237,988	236,013	236,013	236,013
Utilities	824	213	1,500	1,300	1,000
Publications	411	578	500	600	600
Official Travel Expenses	4,200	4,200	4,200	4,200	4,200
Office Expenses	2,903	3,606	3,660	3,575	4,060
Miscellaneous	693	1,607	2,500	2,500	2,500
<i>Operations Sub-Total:</i>	252,392	248,192	248,373	248,188	248,373
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>252,392</b>	<b>248,192</b>	<b>248,373</b>	<b>248,188</b>	<b>248,373</b>

## PROGRAM NOTES

**Salaries and Wages:** FY 2013 reflects level management salary amounts.

**Official Travel:** Contract car allowance of \$350, per month, in lieu of Town vehicle.

**Miscellaneous:** Includes \$2,500 for dues and annual conference fees for the International City Management Association, dues and attendance fees at the R.I. Annual Manager's Association conference and other related organizations.

# GENERAL FUND

**DEPARTMENT:** Town Manager's Office

**ACTIVITY:** Town Hall

**Narrative:** This Town Hall provides for the operational and maintenance support for all Town Departments and Residents of Smithfield

**Objectives:**

1. Promote the continuous advancement and integrity of the Geographic Information System (GIS).
2. Continue development of a Pictometry Software System for public safety and operations.
3. Continue Town computer upgrades and networking plan for all Town buildings to insure security.
4. Development of a comprehensive plan for staff training in conjunction with the economic environment.
5. Develop a strategic plan for consolidating or sharing of operational services between the Town and School Department.
6. Consider, Discuss and Act Upon a collaboration of sharing services between towns.

### BUDGET SUMMARY

Town Hall	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	21,180	23,200	58,500	56,500	58,500
Utilities	65,316	38,288	45,200	44,640	45,200
Bldg. Maint./Supplies	38,667	25,729	31,000	30,950	31,000
			+RUB		+RUB
Office Expenses *	53,984	49,486	61,000	60,000	61,000
			+RUB		+RUB
Miscellaneous	-	-	-	-	-
<i>Operations Sub-Total:</i>	179,147	136,702	195,700	192,090	195,700
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>					
<b>OVERALL TOTAL:</b>	<b>179,147</b>	<b>136,702</b>	<b>195,700</b>	<b>192,090</b>	<b>195,700</b>
			+RUB	+RUB	+RUB

### PROGRAM NOTES

**Salaries:** Reflects two part-time custodians and one part-time clerk.

**Office Expense:** Reflects \$29,000 for printing and reproduction, \$23,000 for equipment maintenance and \$9,000 for office supplies and equipment.

**Capital Improvements:**

\$ 30,000	GIS Software and Hardware – Funded from Capital Reserve Fund
40,000	Town Hall Renovations – Funded from Capital Reserve Fund

# GENERAL FUND

**DEPARTMENT:** Town Manager's Office

**ACTIVITY:** General Public Assistance/  
Welfare

**Narrative:** The General Public Assistance/Welfare Director which is the responsibility of the Senior Center Department which coordinates food banks, clothing drives and holiday basket distributions. The Director acts as a representative for disadvantaged residents and provides information on assistance programs provided by others.

The Director is also a Salvation Army service worker, assisting residents with utility bills, heating, gas and any other emergency needs.

**Objectives:**

Continue to service the low-income residents in the Town of Smithfield.

### **BUDGET SUMMARY**

General Public Assistance	FY 2009-2010	FY 2010-2011	FY 2011-2012	FY 2011-2012	FY 2012-2013
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	5,109	7,363	6,180	6,180	6,180
Utilities	95	-	-	-	-
Office Expenses	111	62	100	100	100
Miscellaneous	20	8	75	75	75
<i>Operations Sub-Total:</i>	5,334	7,434	6,355	6,355	6,355
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>5,334</b>	<b>7,434</b>	<b>6,355</b>	<b>6,355</b>	<b>6,355</b>

# GENERAL FUND

**DEPARTMENT: Emergency Management Agency**

**ACTIVITY: General Operating**

**Narrative:** The Town of Smithfield’s Emergency Management Agency (EMA) is charged with fulfilling the four phases of comprehensive emergency management (CEM), which includes preparedness, mitigation, response and recovery from disasters that impact the residents, businesses and visitors of the Town. Emergency Management operates from a two room facility located in the lower level of Police Headquarters that also serves as the Town’s Emergency Operating Center.

Emergency Management is the Town’s coordinating agency which interfaces with local, state, federal and non-government disaster response organizations and stakeholders. In addition, the agency operates a ground Search and Rescue Team that is part of Rhode Island’s Search and Rescue response system.

Funded in part with grants through the United States Department of Homeland Security and US Centers for Disease Control & Prevention, the agency is headed by a part-time Director, three volunteer Deputy Directors, four volunteer Assistant Directors, and a staff of twelve volunteers. In 2011, Emergency Management activated 30 times for emergency incidents and spent 380 hours on emergency management related preparedness and response activities.

The Smithfield Emergency Management Agency was one of the first communities in the State of Rhode Island to be designated as StormReady® community by the National Weather Service. This designation was awarded in 2005 and renewed in 2008 and 2011. For additional information on Smithfield’s Emergency Management Agency, please visit [www.smithfieldema.org](http://www.smithfieldema.org)

**Objectives:**

1. Review and revise the Town’s Emergency Operating Plan (EOP) and supporting appendices as well as develop and implement standard operating procedures and incident action plans that are based on national models for emergency preparedness.
2. Continue to implement NFPA 1600 (Disaster/Emergency Management & Business Continuity) standards and guidelines set forth by the United States Department of Homeland Security and United States Centers for Disease Control.
3. Recruit, train and retain citizen volunteers to assist EMA operations and provide training based on the US Citizen’s Corps Community Emergency Response Team (CERT) program.
4. Continue to work on the agency accreditation through the Emergency Management Accreditation Program (EMAP).
5. Increase EMA’s public education and community outreach to better prepare citizens for emergencies and disasters.

**BUDGET SUMMARY**

Emergency Management Agency	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	4,378	4,120	4,120	4,120	4,120
Supplies & Maintenance	3,275	3,132	3,300	3,300	3,300
			+RUB		+RUB
Office Expenses	450	450	727	727	727
			+RUB		+RUB
Miscellaneous	-	-	350	350	350
			+RUB		+RUB
<b>Operations Sub-Total:</b>	<b>8,102</b>	<b>7,702</b>	<b>8,497</b>	<b>8,497</b>	<b>8,497</b>
			+RUB	+RUB	+RUB
<b>Capital Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OVERALL TOTAL:</b>	<b>8,102</b>	<b>7,702</b>	<b>8,497</b>	<b>8,497</b>	<b>8,497</b>
			+RUB	+RUB	+RUB

**PROGRAM NOTES**

**Supplies and Maintenance:** Includes \$2,000 for telephone and \$1,300 for vehicle maintenance.

RUB - Reappropriated Unexpended Balance  
\* Amount Sufficient Estimated at Amount Shown

# GENERAL FUND

**DEPARTMENT:** Legislative and Policy Direction

**ACTIVITY:** General Operating

**Narrative:** The Town Council is composed of five members, elected at-large bi-annually on a partisan basis. The Council members elect their President and Vice-President, who conduct Council meetings, work sessions and special meetings as required. The Council is the legislative and policy making body of the Town. Per Town Charter, all powers of the Town shall be vested in the Town Council, except as otherwise provided by law or this Charter, and the Council shall provide for the exercise thereof and for the performance of all duties and obligations imposed on the Town by law.

**Objectives:**

1. Develop new or upgrade existing Town Ordinances or Regulations.
2. Develop strategic plan for financial security.
3. Initiate and establish town-wide policy direction.

### BUDGET SUMMARY

Legislative and Policy Direction	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages (Town Council)	28,484	20,500	20,500	20,500	20,500
Salaries & Wages (Legal & Judicial)	9,031	8,500	38,500	38,500	28,500
Office Expenses	81	346	500	500	500
Advertising *	33,745	33,584	50,270	50,170	50,000
Legal Fees *	490,781	409,883	300,000	300,000	300,000
Rezoning/Comp. Plan	-	-	15,000 +RUB	15,000	15,000 +RUB
Town Surveyor	1,500	1,500	1,500	1,500	1,500
Tree Warden	1,500	1,500	1,500	1,500	1,500
Codification Ordinances	6,324	3,702	8,000	7,500	8,000
Contingency *	10,094	4,923	11,481 +RUB	11,481	11,400 +RUB
Miscellaneous *	6,528	14,519	31,000	30,000	31,000
<b>Operations Sub-Total:</b>	<b>588,067</b>	<b>498,957</b>	<b>478,251</b> +RUB	<b>476,651</b> +RUB	<b>467,900</b> +RUB
<b>Capital Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OVERALL TOTAL:</b>	<b>588,067</b>	<b>498,957</b>	<b>478,251</b> +RUB	<b>476,651</b> +RUB	<b>467,900</b> +RUB

RUB - Reappropriated Unexpended Balance

\* Amount Sufficient Estimated at Amount Shown

# GENERAL FUND

**DEPARTMENT: Legislative and Policy Direction**

**ACTIVITY: General Operating**  
(continued)

## PROGRAM NOTES

### Salaries & Wages (Council):

\$ 4,500	Council President
4,000	Four Members (amount per member)

### Salaries & Wages (Legal & Judicial):

\$ 7,000	Probate Judge
1,500	Town Sergeant
20,000	Municipal Court / Part Time Clerks

**Miscellaneous:** Includes \$25,000 for personnel services, and \$6,000 for training for Town Hall employees, rezoning comprehensive permit plan updates and temporary help.

### Capital Improvements:

Please refer to Page I-40 – Municipal Capital Improvements

\$ 20,000	Hardware/Software Configuration Upgrades – Funded from Capital Reserve Fund
27,500	RIPDES Phase II Storm Water Program – Funded from Capital Reserve Fund
35,000	Conservation – Vehicle Replacement – Funded from Capital Reserve Fund
240,000	Georgiaville Pond Dam (Control Gate) – Funded from Capital Reserve Fund
5,000	Upgrades at McCabe and Laperche Fields – Funded from Impact Fees
13,500	Whipple Fields Infield and Handicap Upgrades – Funded from Impact Fees
43,320	Whipple Fields Backstops and Gates – Funded from Impact Fees
10,000	Deerfield Park Upgrades (Fences & Sprinkler Boxes – Funded from Impact Fees
25,000	Historical Preservation / Exchange Bank– Funded from Impact Fees

# GENERAL FUND

**DEPARTMENT: Town-Aided Programs**

**ACTIVITY: General Operating**

**Narrative:** This program accounts for transfers to various organizations, which serve the citizens and government of Smithfield. The Town Council has approved a *Policy Relating to Charitable Donations Made from Town Funds* under which the Town operates. This Policy is used to determine the recipient of such funds based on financial reporting, supporting data on types of services, cost of service delivery, benefit to the town, and an agreement for service. All requests for disbursement will be on a quarterly basis.

## BUDGET SUMMARY

Town Aided Programs	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Well One - NW Health Center	20,000	19,600	20,000	20,000	18,000
NW Mental Health Services	13,000	8,000	8,000	8,000	5,850
Dora C. Howard, Inc.	20,000	19,600	20,000	20,000	20,000
Tri-Town, EOC	14,000	13,720	13,720	13,720	13,720
Decorate Soldiers Graves	700	686	686	686	620
No. RI Extension Services	4,500	4,410	4,410	4,410	4,000
Georgiaville Pond Association	1,000	980	980	980	700
RI League Cities/Towns	9,000	9,000	9,000	9,000	9,000
No. Central Chamber of Com.	700	500	500	500	-
No. RI Chamber of Commerce	1,300	1,500	1,500	1,500	1,500
Blackstone Valley Tourism	1,000	980	980	980	900
RI Resource, Conser., Dev.	100	98	98	98	-
Retired Senior Volunteers	5,000	4,900	4,900	4,900	5,000
Senior Services	1,000	980	980	980	-
The Samaritans	100	98	500	500	250
Volunteer Center of RI	500	490	490	490	250
Historical Society	10,000	9,800	10,000	10,000	9,000
Woonasquatucket River Watershed Council Project	5,000	4,900	5,000	5,000	4,500
Narragansett Council Boys Scouts	500	490	490	490	-
<b>OVERALL TOTAL:</b>	<b>107,400</b>	<b>100,732</b>	<b>102,234</b>	<b>102,234</b>	<b>93,290</b>

# GENERAL FUND

**DEPARTMENT: Boards & Commissions**

**ACTIVITY: General Operating**

**Narrative:** This program summarizes funding for Town Boards and Commissions established by Charter, Ordinance, or State statute.

## BUDGET SUMMARY

Boards & Commissions	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Affordable Housing	1,125	125	1,200	1,200	600
Conservation Commission	15,903	15,209	17,000	17,000	17,000
Planning Board	5,630	2,317	4,200	4,200	4,200
Zoning Board of Review	16,307	13,946	14,170	14,170	14,170
Board of Canvassers *	1,929	29,571	9,400	9,400	32,500
Economic Dev. Commission	1,865	1,384	2,250	2,250	2,250
Soil Erosion Committee	250	500	1,375	500	1,125
Sewer Board of Review	-	-	200	200	200
Land Trust Commission	2,848	2,064	3,635	3,190	3,625
Board of Assessment Review	2,600	2,475	2,800	2,600	2,800
<i>Operations Sub-Total:</i>	48,457	67,591	56,230	54,710	78,470
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>48,457</b>	<b>67,591</b>	<b>56,230</b>	<b>54,710</b>	<b>78,470</b>

## PROGRAM NOTES

**Zoning Board of Review:** Reflects secretarial and part-time stipends.

**Planning Commission:** Application fees balance expenditures and are shown as General Fund Revenue.

**Soil Erosion:** Reflects secretarial expenditures for one meeting per month.



# GENERAL FUND

**DEPARTMENT:** System-Wide Municipal Obligations

**ACTIVITY:** General Operating

**Narrative:** This activity accounts for various employee benefits and other uncategorized municipal obligations.

## BUDGET SUMMARY

Miscellaneous Municipal Obligations	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
FICA/Soc. Sec. Taxes *	886,064	880,394	930,000	887,000	930,000
Unemployment Comp. *	28,056	41,087	30,000	30,000	30,000
Health Insurance *	2,687,160	2,965,451	3,550,000	3,504,157	3,500,000
Retirement *	2,414,265	2,395,927	2,522,000	2,522,000	2,819,431
Retirement Escrow *	50,000	50,000	50,000	50,000	50,000
Municipal Escrow	300,000	300,000	300,000	300,000	240,000
Insurance Premiums *	469,081	531,512	500,000	590,000	540,000
Financial Audit *	60,000	58,545	60,000	60,000	62,000
Computer Expenses *	77,765	105,192	130,800	130,800	130,800
			+RUB	+RUB	+RUB
Revaluation Escrow	50,000	50,000	25,000	25,000	25,000
Economic Corridor Evaluation	50,000	50,000	50,000	50,000	-
Sewer Expenses *	840	840	2,000	2,000	2,000
			+RUB	+RUB	+RUB
Postage *	28,730	29,387	42,000	40,000	42,000
Town Newsletter	-	-	-	-	-
Merit Escrow/ Reserve Escrow	125,000	125,000	125,000	125,000	125,000
Capital Reserve - Greenville Library	5,500	-	5,500	5,500	-
Postemployment Escrow*	100,000	100,000	100,000	100,000	100,000
Handicapped Access *	-	-	-	-	-
			+RUB	+RUB	+RUB
GASB 34 Compliance-Mandated	-	23,407	-	-	-
Reserve Unpaid Taxes & Abatements	-	-	100,000	100,000	100,000
Reserve Fund	-	-	325,000	325,000	320,000
<b>OVERALL TOTAL:</b>	<b>7,332,461</b>	<b>7,706,742</b>	<b>8,847,300</b>	<b>8,846,457</b>	<b>9,016,231</b>
			+RUB	+RUB	+RUB

## PROGRAM NOTES

**Health Insurance:** Anticipated 2.2% increase in health insurance with a provision for retirements.

**Retirement:** Employer contributions for all employee retirements. The town will contribute an annual payment of \$1,648,000 into the Police Pension Fund.

**Retirement Escrow:** Reserve for payouts of separated employees.

**Municipal Escrow:** Reserved for unanticipated expenditures not budgeted elsewhere, such as, operational and/or capital outlays, and anticipated, as well as unanticipated projects and expenditures.

**Merit Escrow/Reserve Escrow:** Reserve for negotiated contract settlements and mandatory charter requirements for Undesignated Fund Balance.

# GENERAL FUND

**DEPARTMENT: Municipal Debt Service**

**ACTIVITY: General Operating**

**Narrative:** This program funds the debt service obligations for capital projects financed through General Obligation Bonds, and includes the Sewer Enterprise Debt Service Fund. An appropriate reimbursement to the General Fund is made through the Sewer Usage Budget Appropriation.

## BUDGET SUMMARY

Municipal Debt Service	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Principal - Bonds *	1,570,000	1,600,000	2,025,000 +RUB	2,025,000 +RUB	1,915,000 +RUB
Principal - Notes *	-	-	- +RUB	- +RUB	- +RUB
Interest - Bonds *	1,998,278	1,118,561	662,275 +RUB	662,275 +RUB	724,644 +RUB
Interest - Notes *	-	-	- +RUB	- +RUB	- +RUB
<i>Operations Sub-Total:</i>	3,568,278	2,718,561	2,687,275 +RUB	2,687,275 +RUB	2,639,644 +RUB
<i>Capital Improvements</i>	-	-	- +RUB	- +RUB	- +RUB
<b>OVERALL TOTAL:</b>	<b>3,568,278</b>	<b>2,718,561</b>	<b>2,687,275</b> +RUB	<b>2,687,275</b> +RUB	<b>2,639,644</b> +RUB

**Note:** Principal and interest amounts reflect the required payments on outstanding indebtedness and allow for a provision for temporary note interest on approved bond expenditures. There is an expenditure for the Sewer Enterprise Fund Certificate of Participation for Capital Expenditures. Corresponding revenue has been recognized from the Sewer Enterprise Fund on the General Fund Revenue Detail Summary proposed budget.

# Municipal Debt Service

## 7/1/2012 - 6/30/2013

	Payment Date	Principal	Interest	Total
<b>Town</b>				
\$8.6 GO 07/03	10/15/2012	\$ 275,000	3.00% \$ 62,407	\$ 337,407
	4/15/2013		3.00% \$ 58,162	\$ 58,162
				<u>\$ 395,569</u>
\$9.160 GO 5/97	10/15/2012	\$ 200,000	5.15% \$ 41,438	\$ 241,438
	4/15/2013	\$ 200,000	5.20% \$ 38,612	\$ 238,612
				<u>\$ 480,050</u>
\$7.650 GO 1/11	7/15/2012		3.00% \$ 126,325	\$ 126,325
	1/15/2013	\$ 385,000	3.00% \$ 126,325	\$ 511,325
				<u>\$ 637,650</u>
\$5.0 GO New Borrowing			<u>\$ 250,000</u>	<u>\$ 250,000</u>
<b>Total Town Debt Service</b>		<u><b>\$ 1,060,000</b></u>	<u><b>\$ 703,269</b></u>	<u><b>\$ 1,763,269</b></u>
<hr/>				
<b>Sewer</b>				
COPS- Capital Projects 3/12/03		<u>\$ 855,000</u>	2.75% \$ 21,375	<u>\$ 876,375</u>
<b>Total Sewer Debt Service</b>		<u><b>\$ 855,000</b></u>	<u><b>\$ 21,375</b></u>	<u><b>\$ 876,375</b></u>
<hr/>				
<b>Total Municipal Debt Service</b>		<u><b>\$ 1,915,000</b></u>	<u><b>\$ 724,644</b></u>	<u><b>\$ 2,639,644</b></u>

## GENERAL FUND

**DEPARTMENT: Municipal Capital Improvement**

**ACTIVITY: General Operating**

**FIRE DEPARTMENT**

Thermal Imaging Camera	\$ 10,000	
Protective Gear	\$ 10,000	
Radio System Upgrade, Phase 1	45,000	
<b>Total Fire Department</b>		\$ 65,000

**POLICE DEPARTMENT**

Police Vehicles	\$ 110,000	
Building Repairs / Improvements	50,000	
<b>Total Police Department</b>		\$ 160,000

**PARKS DEPARTMENT**

Leaf Vacuum and Equipment	\$ 10,000	
<b>Total Parks Department</b>		\$ 10,000

**PUBLIC WORKS DEPARTMENT**

Replace Road Sweeper (payment 3 of 3)	\$ 46,549	
Skid Steer Loader	40,000	
Asphalt Berm Machine	10,000	
4x4 Dump Truck w/Plow	56,000	
<b>Total Public Works Department</b>		\$ 152,549

**SENIOR CENTER**

New Senior Van (Payment 1 of 3)	\$ 27,000	
<b>Total Senior Center</b>		\$ 27,000

**TOWN HALL**

GIS Software and Hardware	\$ 30,000	
Town Hall Renovations	40,000	
<b>Total Town Hall</b>		\$ 70,000

**LEGISLATIVE AND POLICY**

Hardware/Software configuration upgrades	\$ 20,000	
Conservation - Vehicle Replacement	35,000	
RIPDES Phase II Storm Water Program	27,500	
Georgiaville Pond Dam	240,000	
Sports Advisory Commission - Upgrades at McCabe and LaPerche Fields	5,000	
Whipple Fields - Infields and Handicap Upgrades	13,500	
Whipple Fields - Backstops and Gates	43,320	
Deerfield Park Fields Upgrades - Fences & Sprinkler Boxes	10,000	
*Historical Preservation/Exchange Bank	25,000	
* Note (Not Funded from Municipal Tax Levy)		
<b>Total Legislative and Policy</b>		\$ 419,320

<b>PROPOSED CAPITAL IMPROVEMENT PROJECTS</b>		\$ 903,869
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**LESS: REVENUE TOWARD PROJECTS**

Police Department Equipment Account	\$ 160,000	
Fire Department - Rescue Billing	65,000	
Impact Fees	141,820	
Capital Reserve Fund	230,000	
<b>Total Revenue/Grants Toward Projects</b>		\$ 596,820

<b>TOTAL TAX LEVY UTILIZED FOR PROPOSED CAPITAL IMPROVEMENT PROJECTS</b>		<b>\$ 307,049</b>
<b>LESS REVENUE TOWARDS PROJECTS</b>		<b>\$ 307,049</b>

## GENERAL FUND

**DEPARTMENT: Municipal Capital Improvement  
Operating**

**ACTIVITY: General**

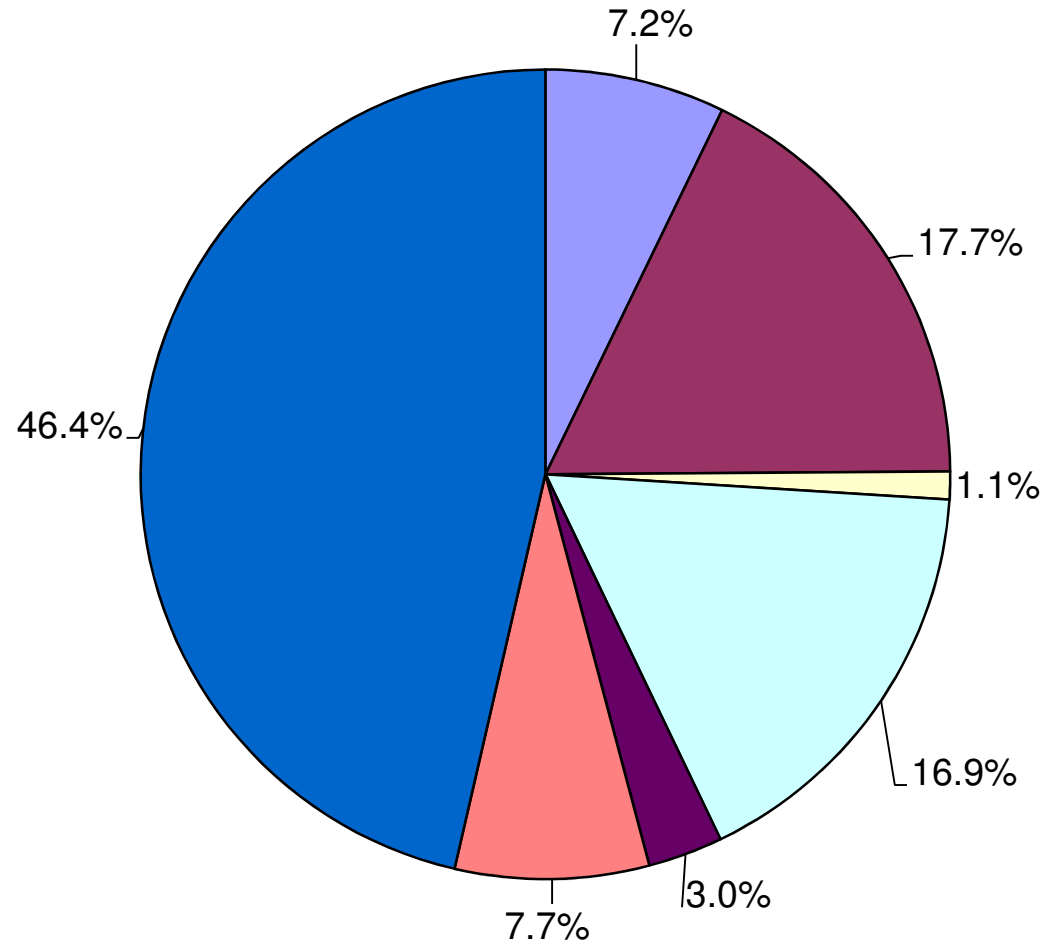
(continued)

	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
FIRE DEPARTMENT	55,437	55,437	85,500	55,437	65,000
POLICE DEPARTMENT	112,979	118,630	75,000	75,000	160,000
PARKS DEPARTMENT	-	12,586	175,500	8,000	10,000
PUBLIC WORKS DEPARTMENT	7,986	60,000	108,000	54,624	152,549
TOWN HALL	7,540	-	75,000	75,000	70,000
LEGISLATIVE AND POLICY	160	34,575	405,000	405,000	419,320
LAND TRUST	-	-	-	-	-
SENIOR CENTER	-	-	-	-	27,000
SYSTEM-WIDE MUNICIPAL OBLIGATIONS	-	-	20,000	20,000	-
<b>TOTAL MUNICIPAL CAPITAL IMPROVEMENTS</b>	<b>184,102</b>	<b>281,228</b>	<b>944,000</b>	<b>693,061</b>	<b>903,869</b>

RUB - Reappropriated Unexpended Balance

\* Amount Sufficient Estimated at Amount Shown

# Proposed Capital Improvements



- Fire Department - 7.2%
- Police Department - 17.7%
- Parks Department - 1.1%
- Public Works Department - 16.9%
- Senior Center- 3.0%
- Town Hall- 7.7%
- Legislative and Policy - 46.4%

# **ENTERPRISE FUNDS**

# GENERAL FUND

**DEPARTMENT: Smithfield Sewer Authority**

**ACTIVITY: Sewer Services**

**Narrative:** The Smithfield Wastewater Treatment Plant opened on June 5, 1978 and has a design capacity of 3.5 MGD. The current flow is approximately 1.85 MGD. The facility is a tertiary treatment plant, which removes approximately 98% of organic matter. Maintaining odor control and meeting mandated nutrient standards are major objectives. The plant is operated by Texas-based, Veolia Water North America under the general supervision of the Town.

**Objectives:**

1. Oversee capital improvements to the Town's Waste Water Treatment Plant and Pump Stations and Collection System Infrastructure.
2. Maintain a working Managed Asset Registry.
3. Oversee the contractor operating the Waste Water Treatment Plant and the Waste Water Collections System.
4. Oversee the consulting engineers responsible for Sewer Authority plan review, sewer construction inspection and on-call engineering services.
5. Comply with all US EPA and RIDEM mandates and administrative orders.
6. Implement the financing and construction of the required facility upgrades to meet RIDEM RIPDES permit and consent decree. Construction of tertiary wastewater upgrades to be completed in 2012 and 2013.
7. Draft a request for proposals for a new operations & maintenance 10 year contract. Advertise during the end of the upcoming fiscal year.
8. Implement aspects of the 20-year capital improvements plan.
9. Complete, manage and implement CMOM (capacity, maintenance, operation management) program.
  - a) Propose underground asset management program to better quantify the collection system branches.
  - b) Use Flow Monitoring data to better implement SSES work in specific localized branches of the sewer system.
  - c) Continue Sanitary Sewer Evaluation Study to better obtain system limitations; branch built out capacities and pump station limits of growth. Work towards a specific annual inflow/infiltration reduction.
  - d) Conduct feasibility studies for future expansion of sewer system into undeveloped portions of Town.
  - e) In coordination with the Underground Asset Management Program, expand the working GIS map of the Town's Sewer System by way of GPS location.
10. Implement recommended user fee rate study to further enhance capital improvement funding and balance upcoming renewal of operations & maintenance contract.
11. Recommend amending the Sewer Connection Permit Fee to connect to the public sewers. Currently the connection fee is \$40 and has not been updated since early 1990's.
12. Install energy efficiency upgrades to the Treatment Facility, as awarded from RI Office of Energy Reduction.
13. Finish installation of backup generator at Roger Williams Drive pump station.
14. Redevelop complete and comprehensive contract documents and technical specifications for sewer extensions by petition.
15. Develop a clear standard operating procedure for residents to follow for the extension of sewers by petition. Also included with this objective is to create a standard petition template for residents to complete when a sewer petition has been requested.



# GENERAL FUND

**DEPARTMENT: Smithfield Sewer Authority**

**ACTIVITY: Sewer Services**  
(continued)

## BUDGET SUMMARY

### Expenditures & Anticipated Expenditures

Smithfield Sewer Authority	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	100,246	208,215	180,266	153,373	154,513
Utilities	1,639	1,490	2,500	2,500	2,500
Supplies & Maintenance	10,028	26,497	37,500	17,500	32,000
Office Expenses & Other Service Fees	18,953	(14,345)	101,000	90,742	83,500
Contract Services	1,161,871	1,280,606	1,400,000	1,400,000	1,400,000
Debt Service Fund Reserve Expense	894,280	891,851	873,000	873,000	880,375
Depreciation	1,031,265	1,112,837	1,250,000	1,250,000	1,125,000
Miscellaneous	300,000	300,000	300,000	300,000	300,000
<i>Operations Sub-Total:</i>	3,518,282	3,807,152	4,144,266	4,087,115	3,977,888
<i>Capital Improvements</i>	6,802	-	754,400	382,000	662,000
<b>OVERALL TOTAL:</b>	<b>3,525,085</b>	<b>3,807,152</b>	<b>4,898,666</b>	<b>4,469,115</b>	<b>4,639,888</b>

### Revenues & Anticipated Revenues

Smithfield Sewer Authority	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Charges for Service	2,414,011	2,410,869	2,709,266	2,709,266	2,542,888
Other Revenues	128,161	135,377	130,000	130,000	130,000
Plan Review and Inspection Services	41,017	25,331	80,000	30,000	80,000
Non-Cash Depreciation	1,031,265	1,112,837	1,125,000	1,125,000	1,125,000
Capital Reserve	-	-	754,400	400,000	662,000
Interest Income	119,667	106,246	100,000	100,000	100,000
<b>OVERALL TOTAL:</b>	<b>3,734,120</b>	<b>3,790,660</b>	<b>4,898,666</b>	<b>4,494,266</b>	<b>4,639,888</b>

Increase (Decrease) in Retained Earnings	209,035	(16,492)	(0)	25,151	0
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# GENERAL FUND

**DEPARTMENT:** Smithfield Sewer Authority

**ACTIVITY:** Sewer Services  
(continued)

## PROGRAM NOTES

**Budget Summary:** The proposed budget for Fiscal Year 2013 reflects a per unit User Fee of \$310 plus the applicable Industrial Pretreatment Program charge. This represents a \$10 per unit increase from the previous year. The Federal Clean Water Act has set conformance mandates to enhance water quality discharge which the town is obligated to meet.

**Salaries:** Reflects a Contract Administrator/Engineer and a part-time inspector.

**Contract Services:** Reflects a plant operations contract service fee, plus any applicable contract amendments.

**Debt Service Fund Expense:** Represents \$876,375 for reimbursement to the General Fund for payment of the Certificate of Participation required payments and \$4,000 for the Cost of Bond Issuance.

### **Capital Improvements:**

\$ 95,000	Backup Power Generator
125,000	O&M Contract RFP
242,000	Inflow/Infiltration Removal
200,000	Facilities Upgrades

# GENERAL FUND

**DEPARTMENT: Smithfield Water Supply Board**

**ACTIVITY: Water Service**

**Narrative:** A Water Supply Commission for the Town of Smithfield was authorized and established by Chapter 1676, 1930 Public Laws of Rhode Island, charged with the responsibility to make “an accurate and comprehensive study of the water supply of the Town of Smithfield.” Subsequent legislation delineated the service area of the Smithfield Water Supply Board (SWSB).

In 1963-64, the Longview Pump Station fed by the Providence Water Supply Board and a twelve-inch diameter cast iron transmission line was constructed in/on Smithfield Road in North Providence. This transmission line traverses along Ridge Road in Smithfield to the Rocky Hill one-million-gallon storage tank. Today, the SWSB includes approximately sixty thousand feet of transmission and distribution water mains of varying sizes and materials. In addition to the Rocky Hill Storage Tank, the Island Woods four-million-gallon storage tank was put into service in 1993.

The system’s 1,600 residential and industrial metered accounts serve approximately 9,900 persons. Of these, an estimated one-third reside in the Town of North Providence. System capacity is approximately 2.1 million gallons per day; approximately 250,000 to 300,000 gallons per day are delivered to North Providence users. Also, the system delivers about 65,000 gallons per day to users in the East Smithfield Water District.

As part of the U.S. Environmental Protection Agency Superfund Project completed in 1997, there exists an additional 20,000 feet of twelve-inch transmission line in Log Road and adjacent roadways, along with a 300,000 gallon storage tank on Burlingame Road. Also, this project included the construction of two new booster-pumping stations (Limerock Road and Log Road) and appurtenances, as well as the complete retrofitting of the existing Longview Pump Station.

In 2010 a sodium hypo-chlorinate chemical feed system was added to our distribution system to further guarantee the quality of the water delivered to our customers.

## **Objectives:**

1. Execute agreement/system expansion for emergency interconnections with Greenville Water District and Lincoln Water Commission.
2. Continue residential radio read meter replacement program (Capital Improvement Program).
3. Update/continue implementing recommendations of Hydraulic Model and Water Supply Management Plan.
4. Comply, monitor, and implement recommendations of Clean Water Infrastructure Replacement Plan (RI DOH requirement).
5. Maintain RI Department of Health potable water supply certification.
6. Maintain & upgrade (new) computerized billing system software.
7. Continue retrofit of hydrants to a break away type.
8. Continue implementation of Cross Connection – Back Flow Prevention Program.
9. Continue private yard-hydrant inspection & maintenance program.
10. Update and standardize water system equipment specifications.
11. Continue standard review procedure with Fire Chief, Town Engineer, and/or consultant engineer for service area expansion(s).
12. Continue to maintain and expand employee training and certifications as follows:  
RI DOH/AWWA, Operation Certification, Cross Connection; OSHA.
13. Continue DPW employee cross-training for water system field knowledge.
14. Liaison to Providence Water Supply, system users, town officials, other town water districts.
15. Improve efficiency in collecting water consumption data through upgrades to equipment.

# GENERAL FUND

**DEPARTMENT: Smithfield Water Supply Board**

**ACTIVITY: Water Service**  
(continued)

- 16. Work toward goal of quarterly residential billing
- 17. Implement program to comply with rule governing new *Water Use and Government efficiency Act*.
- 18. Continue maintenance programs for valves, dead-ends, and hydrants.
- 19. Complete annual *Consumer Confidence Report*.
- 20. Continue study toward feasibility of a consolidation of water distribution systems within the Town.

## BUDGET SUMMARY

### Expenditures & Anticipated Expenditures

Smithfield Water Supply Board	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	218,819	236,391	254,645	247,785	267,585
Utilities	86,679	93,007	88,000	88,000	90,000
Supplies & Maintenance	61,058	64,853	59,000	55,000	64,000
Office Expenses	38,910	37,647	64,300	38,400	65,415
Contract Services	-	-	12,000	12,000	12,000
Purchased Water	523,851	603,530	640,000	635,468	640,000
Interest Expense	-	-	-	-	-
Transfer to General Fund	200,000	300,000	300,000	200,000	160,000
Depreciation	78,533	79,382	75,000	75,000	80,000
<i>Operations Sub-Total:</i>	1,207,849	1,414,811	1,492,945	1,351,653	1,379,000
<i>Capital Improvements</i>	-	-	102,000	102,000	46,000
<b>OVERALL TOTAL:</b>	<b>1,207,849</b>	<b>1,414,811</b>	<b>1,594,945</b>	<b>1,453,653</b>	<b>1,425,000</b>

### Revenues & Anticipated Revenues

Smithfield Water Supply Board	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Charges for Service	993,718	1,287,958	1,469,945	1,328,653	1,300,000
Sales	37,800	76,539	38,000	38,000	40,000
Other Revenues	102,969	29,468	75,000	75,000	75,000
Water Improvement Bond Fund	-	-	-	-	10,000
Interest Income	9,341	5,169	12,000	12,000	-
<b>OVERALL TOTAL:</b>	<b>1,143,828</b>	<b>1,399,133</b>	<b>1,594,945</b>	<b>1,453,653</b>	<b>1,425,000</b>

Increase (Decrease) in Retained Earnings	(64,021)	(15,677)	-	-	-
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# GENERAL FUND

**DEPARTMENT: Smithfield Water Supply Board**

**ACTIVITY: Water Service**  
(continued)

## PROGRAM NOTES

**Salaries:** FY 2013 reflects level union and management salaries.

**Contract Services:** Includes reserve for payments to outside contractors for both services not provided as well as emergency services. Includes professional services as required: engineering, rate consultant, and others.

**Purchases Water:** Wholesale water purchased from Providence Water Supply.

**Transfer to General Fund:** Reimburses General Fund for various services provided to Water Fund.

**Capital Improvements:**

\$ 46,000      One Ton Van w/ Utility Body

# GENERAL FUND

**DEPARTMENT: Smithfield Ice Rink**

**ACTIVITY: Recreation**

**Narrative:** The Smithfield Ice Rink has a long tradition of excellence and service to the Smithfield community. This premiere Ice Rink facility is used for Interscholastic High School Hockey, Youth Hockey, Figure Skating, and all other forms of competitive and recreational skating.

**Objectives:**

1. Paint Ice Rink Stands, Interior Walls, Locker Rooms, and Conference Room.
2. Paint Ice Rink Exterior Walls.
3. Install New Retaining Wall in the front of Ice Rink.
4. Install New Dasher Boards and Safety Net around Ice Surface.
5. Install New Mondo Sports Impact Matting.
6. Install Two New Dehumidification Units over Ice Surface.
7. Install New Generator for Emergency Lighting System.
8. Install New Gas Fired Hot Water Heater System.
9. Install New Ventilation/Dehumidification Unit in High School Locker Room.
10. Paint Ice Rink Roof Beams.
11. Lower On-Ice Lighting Fixtures and Install Energy Efficient Low-E Reflective Ceiling.
12. Host 4 Youth Hockey Tournaments.
13. Host 2012 Yankee Conference Sectionals Tournament and Festival.

## BUDGET SUMMARY

### Expenditures & Anticipated Expenditures

Smithfield Ice Rink	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Salaries & Wages	237,532	244,562	286,719	248,708	286,719
Utilities	98,412	107,495	104,200	104,405	103,250
Supplies & Maintenance	144,602	163,230	187,450	213,441	207,450
Office Expenses	12,394	7,246	13,450	7,028	13,650
Resale Purchases	25,073	10,091	14,000	4,712	14,000
Depreciation	86,220	84,518	100,000	90,000	100,000
<i>Operations Sub-Total:</i>	604,232	617,142	705,819	668,294	725,069
<i>Capital Improvements</i>	-	-	-	27,525	-
<b>OVERALL TOTAL:</b>	<b>604,232</b>	<b>617,142</b>	<b>705,819</b>	<b>695,819</b>	<b>725,069</b>

# GENERAL FUND

**DEPARTMENT: Smithfield Ice Rink**

**ACTIVITY: Recreation**  
(continued)

## Revenues & Anticipated Revenues

Smithfield Ice Rink	FY 2009-2010 Actual	FY 2010-2011 Actual	FY 2011-2012 Budget	FY 2011-2012 Projected	FY 2012-2013 Recommended
Charges for Service	591,457	582,799	504,140	539,455	524,624
Other Revenues	2,736	5,844	11,600	4,480	11,600
Sales	81,296	66,175	90,079	58,954	88,845
Non Cash Depreciation	-	-	100,000	90,000	100,000
Interest Income	6,591	3,390	-	2,930	-
Capital Reserve Fund	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>682,080</b>	<b>658,208</b>	<b>705,819</b>	<b>695,819</b>	<b>725,069</b>
 Increase (Decrease) in Retained Earnings	 77,848	 41,066	 -0-	 -0-	 -0-

## PROGRAM NOTES

**Salaries and Wages:** The FY 2013 reflects level management salary amounts. An amount of \$100,000 represents part-time remuneration.

**Supplies and Maintenance:** Reflects increase in maintenance of new and existing upgrades.

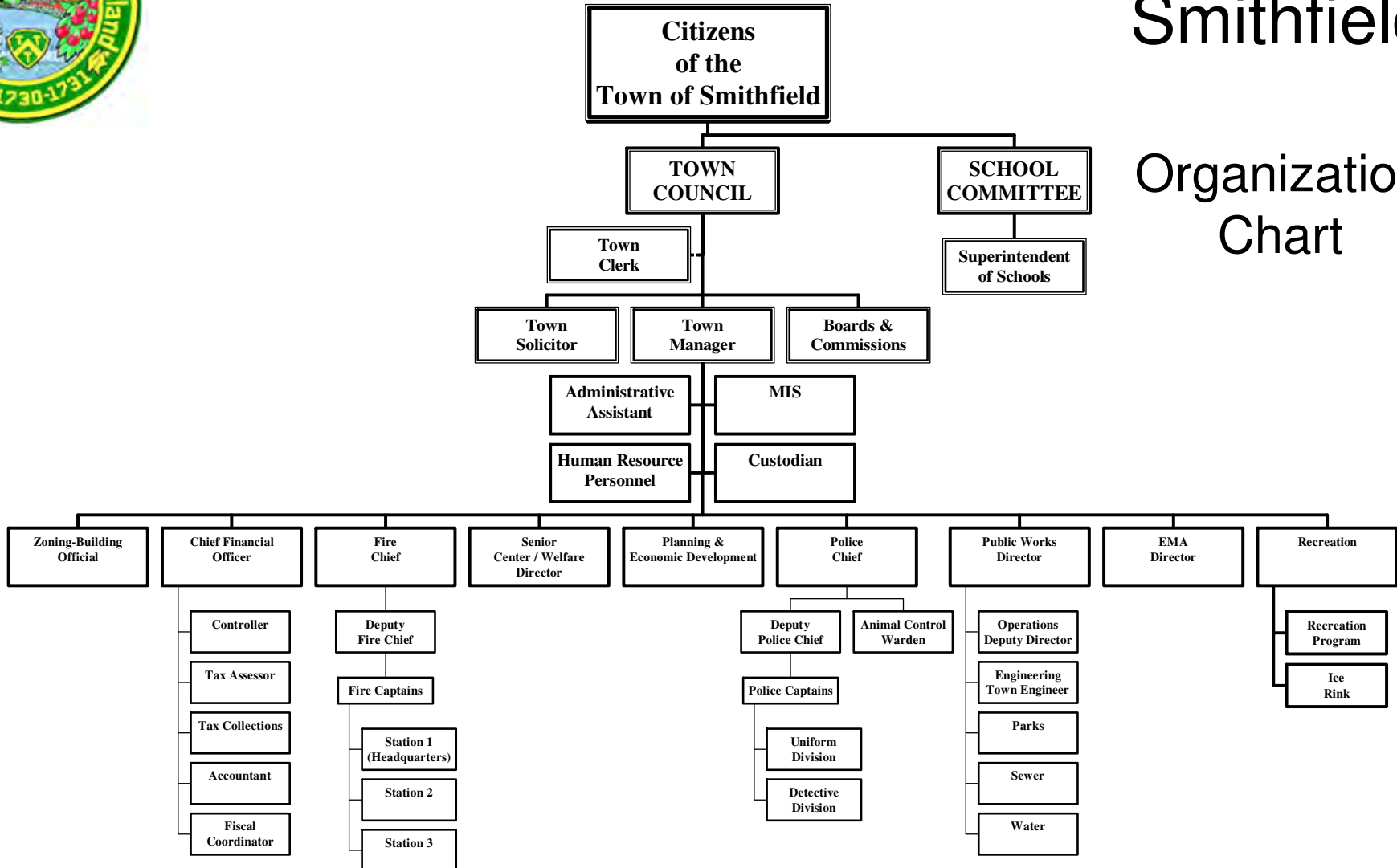
**SUPPLEMENTARY  
INFORMATION**





# Town of Smithfield

## Organization Chart



## Personnel Summary

Department	Position / Title	FY 2012		FY 2013	
		#	Salary	#	Salary
School Department	Superintendent of Schools	1	131,408	1	137,481
School Department	Special Education Director	1	114,883	1	120,625
School Department	Assistant Superintendent of Schools	1	125,157	1	120,259
School Department	Principal - High School	1	111,075	1	116,961
School Department	Principal - Middle School	1	109,351	1	111,538
School Department	Assistant Principal - High School	2	101,592	2	107,288
School Department	Principal - McCabe School	1	107,268	1	102,524
School Department	Principal - Old County Road School	1	96,778	1	102,524
Town Manager's Office	Town Manager	1	100,940	1	100,940
School Department	Principal - LaPerche School	1	104,250	1	98,713
School Department	Principal - Winsor School	1	104,250	1	98,713
School Department	Technology Director	1	93,186	1	98,640
School Department	Assistant Principal - Middle School	1	93,186	1	95,049
School Department	Business Manager	1	92,817	1	94,673
Fire Department	Fire Chief	1	93,253	1	93,253
Police Department	Police Chief	1	87,500	1	87,500
Public Library - Greenville	Library Director	1	80,000	1	80,000
Police Department	Police Deputy Chief	1	79,900	1	79,900
Finance Department	Chief Financial Officer	1	77,250	1	77,250
School Department	Teacher - Top Step with Masters Degree	143.8	76,215	158.9	76,215
Engineering Office	Town Engineer	1	71,341	1	71,341
Public Works/Water Dept./Sewer	Director (50/40/10% time)	1	75,000	1	71,193
School Department	Buildings and Grounds Director	1	69,428	1	70,817
Town Manager's Office	MIS Administrator	1	70,740	1	70,740
Finance Department	Controller	1	70,668	1	70,668
Police Department	Captain	3	70,402	3	In Negotiations
Police Department	Detective Lieutenant	1	67,519	1	In Negotiations
Police Department	Network Administrator	1	67,355	1	67,355
Public Library - East Smithfield	Assistant Director	1	64,415	1	67,263
Tax Assessor's Office	Tax Assessor	1	66,963	1	66,963
Fire Department	Deputy Fire Chief	1	66,251	1	66,251
Planning and Economic Office	Planning and Economic Director	1	65,920	1	65,920
Public Works/Water Dept./Sewer	Deputy Director (56/22/22% time)	1	71,193	1	65,500
Building/Zoning Office	Building Official	1	65,098	1	65,098
Police Department	Lieutenant	3	64,637	3	In Negotiations
Town Clerk's Office	Town Clerk	1	64,578	1	64,578
Ice Rink	Manager (90.00%) Recreation(10.00%)	1	64,021	1	64,021
Police Department	Detective Sergeant	2	61,754	2	In Negotiations
Fire Department	Captain	6	60,230	6	60,230
Public Library - East Smithfield	Library Manager	1	57,523	1	59,259
Police Department	Sergeant	5	58,871	4	In Negotiations
Public Library - Greenville	Assistant Library Director	1	58,529	1	58,529
Town Manager's Office	Human Resources Administrator	1	58,133	1	58,133
Finance Department	Accountant	1	57,538	1	57,538
School Department	Technology Technician	2	47,854-56,929	2	47,854-56,929
Police Department	Detective Patrol	2	55,988	2	In Negotiations
Engineering Office	Assistant Town Engineer	1	55,866	1	55,866
Fire Department	Lieutenant	16	54,754	16	54,754
Public Library - Greenville	Children Librarian	1	54,634	1	54,634
Sewer Authority	Contract Administrator	1	54,369	1	54,369
Senior Center	Senior Center Director	1	54,276	1	54,276
Public Library - East Smithfield	Library Director	PT	52,059	PT	53,629
Police Department	Patrol Officer	17	53,106	16	In Negotiations
Animal Control	Animal Control Warden	1	50,953	1	In Negotiations
Water Department	Water Field Observer	1	50,456	1	In Negotiations
Public Works Department	Senior Mechanic / Shop Foreman	1	50,455	1	In Negotiations

## Personnel Summary

Department	Position / Title	FY 2012		FY 2013	
		#	Salary	#	Salary
Public Works Department	Working Lead Person	2	50,455	2	In Negotiations
Parks Department	Working Lead Person	1	50,455	1	In Negotiations
Public Library - Greenville	Technology Coordinator	1	50,253	1	50,253
Police Department	Patrol Officer - 3rd Year	3	50,223	4	In Negotiations
Public Library - Greenville	Young Adult Librarian	1	50,082	1	50,082
Planning and Economic Office	Assistant Planning and Economic Dir	1	49,651	1	49,651
Police Department	Executive Secretary	1	49,451	1	In Negotiations
Police Department	Administrative Clerk	1	49,427	1	In Negotiations
Police Department	Criminal Case Coordinator	1	49,427	1	In Negotiations
Police Department	Fiscal Coordinator	1	49,427	1	In Negotiations
Fire Department	Private	24	49,033	24	49,033
School Department	Secretary to Superintendent of Schools	1	50,594	1	49,000
Public Works Department	Welder/Mechanic	1	48,822	1	In Negotiations
Police Department	Mechanic	1	48,070	1	In Negotiations
Building/Zoning Office	Deputy Building Official	1	47,996	1	In Negotiations
Building/Zoning Office	Deputy Zoning Official	1	47,996	1	In Negotiations
Water Department	Water Field Assistant	1	47,633	1	In Negotiations
Police Department	Patrol Officer - 2nd Year	2	47,340	3	In Negotiations
Police Department	Custodian/ Maintenance	1	46,372	1	In Negotiations
School Department	Secretary to Assistant Superintendent	1	44,737	1	45,632
Police Department	Clerk-Dispatcher	5	45,378	5	In Negotiations
Finance Department	Fiscal Coordinator	1	45,000	1	45,000
Public Works Department	Driver / Equipment Operator	2	44,789	2	In Negotiations
Building/Zoning Office	Secretary	1	44,503	1	In Negotiations
Police Department	Patrol Officer - 1st Year	1	44,457	1	In Negotiations
School Department	Secretaries	17	28,653-43,467	16	32,749-44,333
Fire Department	Secretary	2	44,159	2	44,159
Engineering Office	Secretary	1	43,685	1	In Negotiations
Town Clerk's Office	Deputy Town Clerk	1	43,453	1	In Negotiations
Public Works Department	Administrative Assistant (50/50 time)	1	43,453	1	In Negotiations
Finance Department	Chief Clerk	1	43,453	1	In Negotiations
School Department	Maintenance	4	42,598	4	43,451
Public Works Department	Driver / Laborer	8	43,287	8	In Negotiations
Parks Department	Driver / Laborer	2	43,287	2	In Negotiations
Parks Department	Recreation / Senior Center / Laborer	1	43,269	1	In Negotiations
Town Clerk's Office	Licensing Coordinator and Clerk	1	42,830	1	In Negotiations
Finance Department	Administrative Clerk (Sewer)	1	42,830	1	In Negotiations
School Department	Teacher - 1st Step with Masters Degree	0	42,105	0	42,105
Town Manager's Office	Administrative Assistant	1	42,000	1	42,000
Senior Center	Senior Van Driver	1	41,955	1	In Negotiations
Fire Department	Dispatcher	4	41,855	4	41,855
Senior Center	Assistant Director	1	41,213	1	In Negotiations
Tax Assessor's Office	Administrative Tax Specialist	3	40,491	3	In Negotiations
Animal Control	Assistant Animal Control Warden	1	40,196	1	In Negotiations
School Department	Custodian	24	39,166	23	39,957
Town Clerk's Office	Administrative Clerk	2	38,397	2	In Negotiations
Senior Center	Program/Activities Coordinator	1	38,397	1	In Negotiations
Finance Department	Administrative Clerk	1	38,397	1	In Negotiations
Ice Rink	Assistant Manager - Level 2	1	36,825	1	36,825
Public Library - Greenville	Technical Services Librarian	1	35,327	1	35,327
Public Library - Greenville	Circulation Supervisor	1	32,760	1	32,760
Ice Rink	Assistant Manager - Level 1	1	32,061	1	32,061

**Town of Smithfield**  
**CAPITAL IMPROVEMENT PROGRAM PLAN: FY 2013 Funding Sources**

Project Name	Fiscal Year 2013	General Fund	General Fund/ General Obligation Bond	Reserve Fund Equipment Account	State/Federal Grant	Sewer Authority Special Revenue	Water Supply Reserve Fund	Land Trust Reserve Fund	Ice Rink Reserve Fund
Vehicle Purchase	110,000			110,000					
Police Headquarters Renovations & Expansion	10,000,000		10,000,000						
Police Headquarters Renovations	50,000			50,000					
<b>Police Department - Totals</b>	<b>10,160,000</b>	<b>-</b>	<b>10,000,000</b>	<b>160,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Administrative Vehicle	35,000			35,000					
New Headquarters Fire Station	1,100,000		1,100,000						
Radio System Upgrade - Phase 1	45,000			45,000					
Thermal Imagers	15,000			15,000					
<b>Fire Department - Totals</b>	<b>1,195,000</b>	<b>-</b>	<b>1,100,000</b>	<b>95,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Asphalt Berm Machine	10,000	10,000							
Skid Steer Loader	40,000	40,000							
4 X 4 Dump Truck	56,000	56,000							
<b>Public Works Department - Totals</b>	<b>106,000</b>	<b>106,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Leaf Vacuum, Chipper & Other Equipment	10,000	10,000							
<b>Parks Department - Totals</b>	<b>10,000</b>	<b>10,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Administration Building Renovations, Improvements and Repairs	125,000	125,000							
Smithfield High School Renovations, Improvements and Repairs	12,800	12,800							
Gallagher Middle School Renovations, Improvements & Repairs	5,000	5,000							
Old County Road Elementary School Renovations, Improvements and Repairs	870,000	870,000							
William Winsor Elementary School Renovations, Improvements and Repairs	75,000	75,000							
<b>School Department - Totals</b>	<b>1,087,800</b>	<b>1,087,800</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Greenville Public Library Expansion	9,636,562		5,889,912		3,746,650				
<b>Greenville Public Library - Totals</b>	<b>9,636,562</b>	<b>-</b>	<b>5,889,912</b>	<b>-</b>	<b>3,746,650</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle Replacement	35,000	35,000							
<b>Conservation Commission - Totals</b>	<b>35,000</b>	<b>35,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Land Acquisition	570,000				370,000			200,000	
<b>Land Trust - Totals</b>	<b>570,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>370,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>-</b>
GIS Mapping	70,000	70,000							
Technology Upgrades	50,000	50,000							
Land Purchase	650,000		450,000		200,000				
Vehicle Replacement	16,000	16,000							
Town Hall Renovations	60,000	60,000							
<b>Town Hall and Town Administration - Totals</b>	<b>846,000</b>	<b>196,000</b>	<b>450,000</b>	<b>-</b>	<b>200,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
RIPDES Phase II Storm water Management Program	27,500	27,500							
Repairs and Maintenance	295,000	295,000							
Highview-Hilldale Drainage	81,000	81,000							
Greenbriar-Smith Drainage	25,000	25,000							
Road and Drainage Improvements	40,000	40,000							
Thurber Blvd. Sidewalk Improvements	10,000	10,000							
Ridge Road Landfill Closure Program	50,000	50,000							
<b>Engineering Department - Totals</b>	<b>528,500</b>	<b>528,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Repainting of Roof Support Beams & Low E Ceiling	150,000								150,000
<b>Ice Rink - Totals</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>
Sanitary Sewer Evaluation Study	242,000					242,000			
Pump Station Upgrades - Backup Generators	95,000					95,000			
WWTF Operations and Maintenance Contract	125,000					125,000			
Pump Station Upgrades - Replace & Upgrade	52,000					52,000			
WWTF - Primary Effluent Pump Repairs	100,000					100,000			
Pump Station Instrumentation & Comm. Upgrade	100,000					100,000			
WWTF - Fire Safety Improvements	77,000					77,000			
WWTF - ADA Improvements	65,000					65,000			
<b>Sewer Authority - Totals</b>	<b>856,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>856,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle Replacement	46,000						46,000		
Refurbish Rocky Hill Road Water Tank	27,000						27,000		
<b>Water Supply Board - Totals</b>	<b>73,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>73,000</b>	<b>-</b>	<b>-</b>
<b>OVERALL TOTALS</b>	<b>25,253,862</b>	<b>1,963,300</b>	<b>17,439,912</b>	<b>255,000</b>	<b>4,316,650</b>	<b>856,000</b>	<b>73,000</b>	<b>200,000</b>	<b>150,000</b>



# **TOWN OF SMITHFIELD RHODE ISLAND**

FISCAL YEAR 2013  
PROPOSED BUDGET

## **BUDGET HEARING**

TUESDAY, MAY 8, 2012  
7:00 PM  
SMITHFIELD HIGH SCHOOL AUDITORIUM

## **FINANCIAL TOWN MEETING**

THURSDAY, JUNE 14, 2012  
7:00 PM  
SMITHFIELD HIGH SCHOOL AUDITORIUM