

# Town of Smithfield Rhode Island 2020 Operating Budget



## **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

OFFICE OF THE TOWN MANAGER  
64 FARNUM PIKE  
SMITHFIELD, RHODE ISLAND 02917  
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RANDY R. ROSSI, MBA, CGFM  
TOWN MANAGER

April 11, 2019

Citizens of the Town of Smithfield;  
The Honorable Suzanna L. Alba, 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 Town Manager's Proposed Town of Smithfield Budget Program for Fiscal Year 2019-2020.

Education, general administrative services, public safety, recreation and social services for its residents has always been the focus for the Smithfield Budget document presentation.

The audited financial results for the Fiscal Years ended 2017 and 2018, the Adopted Fiscal Year 2019 Budget, and the Proposed Fiscal Year 2020 Budget presented below provide a synopsis of the five funds presented in this document.

	Fiscal Year Audited 2017	Fiscal Year Audited 2018	Fiscal Year Adopted 2019	Fiscal Year Proposed 2020
General Fund:				
Municipal Fund	\$ 31,219,852	\$ 34,549,528	\$ 34,721,610	\$ 35,535,945
School Fund	36,951,087	38,340,948	39,781,053	39,508,140
Total General Fund	<u>\$ 68,170,939</u>	<u>\$ 72,890,476</u>	<u>\$ 74,502,663</u>	<u>\$ 75,044,085</u>
Enterprise Fund:				
Sewer Fund	\$ 3,411,788	\$ 3,591,895	\$ 4,216,653	\$ 4,371,084
Water Fund	1,430,372	1,463,566	1,986,675	1,716,307
Ice Rink Fund	716,387	699,731	890,428	830,407
Total Enterprise Fund	<u>\$ 5,558,546</u>	<u>\$ 5,755,192</u>	<u>\$ 7,093,756</u>	<u>\$ 6,917,797</u>
Total All Funds	<u><u>\$ 73,729,485</u></u>	<u><u>\$ 78,645,668</u></u>	<u><u>\$ 81,596,419</u></u>	<u><u>\$ 81,961,882</u></u>

General Fund Overview

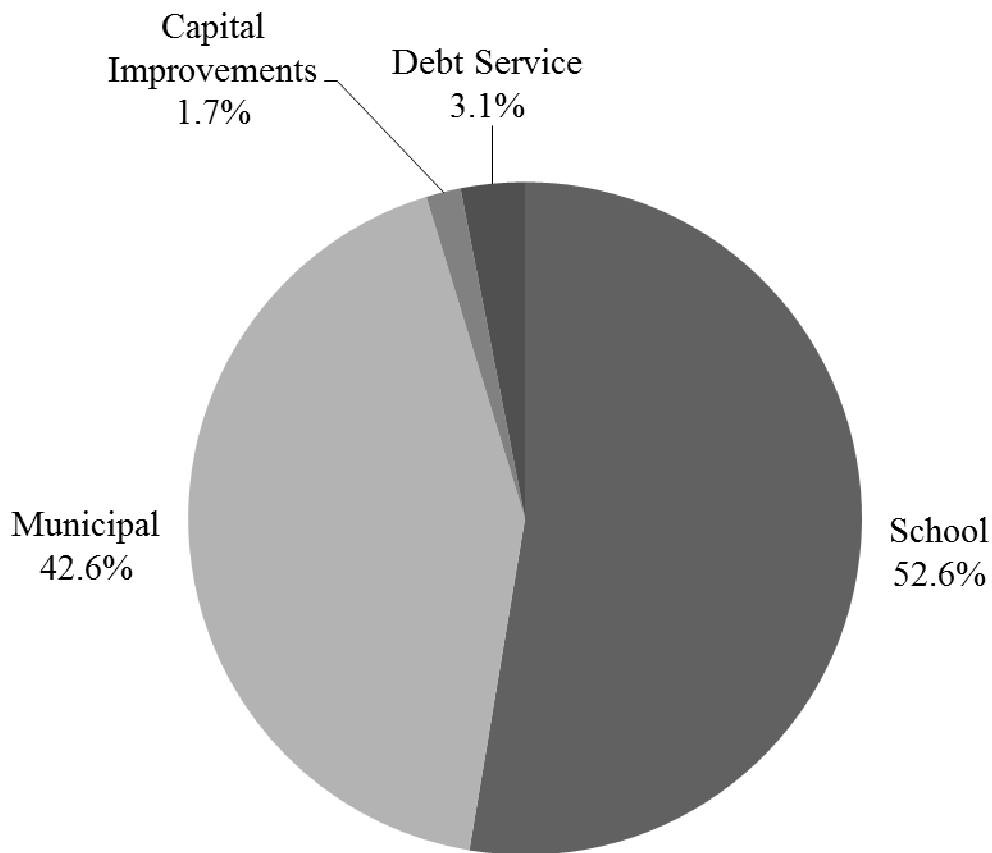
On the Expenditure side, the total proposed General Fund budget is \$75,044,085 as illustrated below:

**Town of Smithfield  
Proposed Expenditures  
Fiscal Year 2019-2020**

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	<u>Budget</u>	<u>Percent</u>
School	\$ 39,508,140	52.6%
Municipal	31,979,443	42.6%
Capital Improvements	1,249,798	1.7%
Debt Service	2,306,704	3.1%
Total Proposed Expenditures	<u>\$75,044,085</u>	<u>100.00%</u>

**Proposed Expenditures  
Fiscal Year 2019-2020**



This funding proposal represents a total budget increase of \$541,422 which is made up of an increase in Municipal Funding of \$814,335 and a decrease in the School Department's budget of \$272,913.

The School Department's budget is comprised of a State Aid decrease of \$1,397,799 and an increase of \$1,035,367 in the Town's Appropriation for the proposed Fiscal Year 2020.

Directors and Managers have continued to work hard through this year's budget process with the directive to minimize the impact to taxpayers while working to maintain necessary service levels. The Capital Expenditure Schedule in the General Fund section of the budget indicates the proposed capital projects that will be funded from the Capital Reserve Fund, specific escrow funds and from current fiscal year tax dollars. Proposed capital items from the Enterprise Funds (Sewer, Water and Ice Rink) are listed separately from the General Fund Expenditures within their own appropriate budget.

Major municipal highlights of the Fiscal Year 2019-2020 budget include the following:

- Increase in Town Appropriation for the School Department of **\$1,035,367**.
- **-\$0.38 or -2.16%** tax rate **decrease** due to revaluation.
- Highway Resurfacing increased by **\$100,000**.
- Public Safety increased by **\$677,077** due the hiring of additional firefighters under the Federal SAFER Grant that the Town was awarded in August. (Please see the off-setting revenue of \$730,066 in Exhibit E).
- A reduction in Debt Service of **\$45,360**.
- Board of Canvassers decreased by **\$31,574** due to no general elections.
- Post-Employment Benefits Trust Contribution increased by **\$50,000 to \$250,000**.
- Veteran's Tax Exemption increasing from **\$6,000 to \$8,000**.

#### Property Tax Program

After taking into consideration the optimum revenue resources available, a tax rate was established with emphasis on maintaining essential services to Town residents. The Fiscal Year 2019-2020 budget reflects maintaining all tax rates at the current level including both Real Estate Tax Rates and the Tangible Tax Rate. The Real Estate Tax Levy is comprised of approximately 72% residential and 28% commercial.

#### Motor Vehicle Tax Program

For Fiscal Year 2019-2020, the Motor Vehicle Phase Out exemption will be \$2,800 per vehicle. Once again, the State will reimburse the Town based on the first \$500 per vehicle for Fiscal Year 2019-2020. Additionally, the State has begun a six-year program to eliminate the Motor Vehicle Tax by Fiscal Year 2024 which is being accomplished by gradually reducing the tax rate cap and the assessment ratio that is applied to the National Automobile Dealers Association of New England (NADA). In conjunction with the elimination of the Motor Vehicle Tax, the State plans to distribute the permanent growth in sales tax to the municipalities and fire districts to offset the lost revenue from the elimination of the tax revenue.

#### Veteran's Tax Exemption Program

The Town is in the process of phasing in the veteran's tax exemption over the next three years to reach an exemption of assessed value in the amount of \$10,000 in fiscal year 2021. The current exemption of assessed value is set at \$6,000 and will increase to \$8,000 based on the proposed budget.

## Revenue Resources

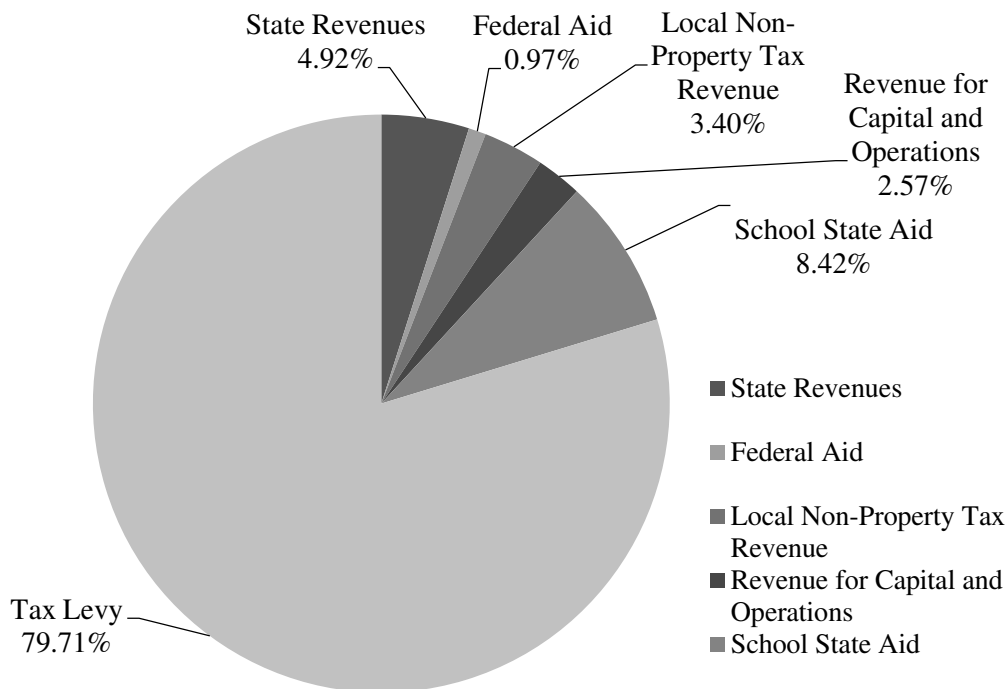
All State Revenue budget projections utilized in this budget represent the latest proposals by Governor Raimondo released on January 22, 2019, which may have additional possible amendments before being enacted by the General Assembly as a final document.

A summary of revenue sources is as follows:

### **Town of Smithfield Anticipated Revenue Fiscal Year 2019-2020**

	<u>Amount</u>	<u>Percent</u>
State Revenues	\$ 3,694,484	4.92%
Federal Aid	730,066	0.97%
Local Non-Property Tax Revenue	2,553,519	3.40%
Revenue for Capital and Operations	1,930,998	2.57%
School State Aid	6,316,446	8.42%
Tax Levy	59,818,572	79.71%
Total Anticipated Revenue	<u>\$ 75,044,085</u>	<u>100.00%</u>

### **Anticipated Revenue Fiscal Year 2019-2020**



## Enterprise Funds

In the Enterprise Expenditure Funds proposed budget, the sewer usage fee requires a per-unit fee of \$345 plus the applicable IPP (Industrial Pretreatment Program) fee. The per-unit fee remains the same as the previous fiscal year.

The Providence Water Supply Board provides the entire Smithfield Water Department with its water resources. Currently, there are two other private water districts in the Town: Greenville and Providence Water (formerly East Smithfield).

Through the use of its operational budget, the Ice Rink Fund must anticipate repairs, maintenance and long term projects. During the current fiscal year, painting, safety improvements, new locker room bathroom tile, LED Lighting and parking lot improvements were completed and funded entirely from the Ice Rink Capital Escrow Fund.

## Fiscal Year 2020 and Beyond

Budget planning is not complete for any fiscal year unless proper consideration is given to the upcoming fiscal years. In order to continue service levels at which Smithfield residents are accustomed, certain decisions concerning funding and revenue allocation are necessary. The Town and the School Department will be working collaboratively with the Smithfield Financial Review Commission in order to develop a multi-year financial plan mapping out the future for the Town. Unfortunately, taxation remains the primary source of revenue generation for the Town.

## Summation

A community needs to seek and develop innovative ideas for strategic planning and business forecasting. New ideas for consideration and possible adoption need to be at the forefront of a viable municipal and school system. One example of this is we are currently in discussions with vendors and other communities to determine the best options for reducing electricity costs by converting the Town's street lights to LED lighting. There are many questions that need to be answered regarding ownership, capitalization, controls, metering, and future maintenance costs. It is our goal to work collaboratively with the Financial Review Commission to evaluate the best options for the Town. Other aspects for consideration will continue to be an ongoing process as we enter this fiscal year's cycle.

In order to maintain a municipal community's ability to deliver necessary services to its residents, budgeting now requires an emphasis on what is essential. Consistently, as in my previous Town Manager budget submissions, my priority has always been to maintain a minimum tax rate increase and preserve an appropriate current level of services through utilization of other sources of available funds with a steady focus on the future.

The Town must continue to maintain a solid financial position through structurally balanced operations and maintenance of fund balance. The Town's bond rating (Moody's Aa2 and Standard and Poor's AA) reflects the Town's healthy financial position due to a consistent conservative budgeting approach, maintenance of healthy reserves, and tight fiscal control. Maintaining the Town's bond rating is extremely important with the recent passage of the Fire Station Bond of \$4.5 Million and the School Department Bond of \$45 Million in order to help minimize borrowing costs.

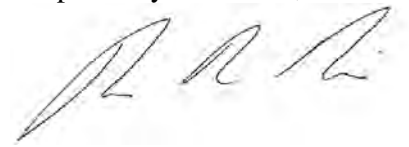
I am grateful for the Town Council's support and leadership throughout the decision-making process in developing this budget.

I'd like to thank and acknowledge our Department Directors and our finance team for their assistance in the preparation of this year's budget and the continued dedication that they hold to the Town of Smithfield. Additionally, I would like to further thank all of the hardworking staff members who work diligently to provide quality services to the community and are always working toward the betterment of the Town.

The Public Hearing on the Fiscal Year 2019-2020 Budget is scheduled for Tuesday, May 14, 2019 and the Financial Town Meeting is scheduled for Thursday, June 13, 2019; both located in the Smithfield High School Auditorium beginning at 7:00 p.m.

All registered voters in Smithfield are welcome to attend and participate in discussions.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "R. Rossi", written in a cursive style.

Randy R. Rossi  
Town Manager



# Town of Smithfield, Rhode Island

## PROPOSED OPERATING BUDGET

*FISCAL YEAR 2020*

### TOWN COUNCIL

Suzanna L. Alba, President  
T. Michael Lawton, Vice-President

Maxine A. Cavanagh  
Dina T. Cerra  
Sean M. Kilduff

### TOWN MANAGER

Randy R. Rossi

### DEPARTMENT DIRECTORS

Animal Control Warden	Thomas B. Taylor
Building Official	James P. Cambio
Emergency Management Director	Todd S. Manni
Engineer	Kevin Cleary
Finance Director	Jason A. Parmelee
Fire Chief	Robert W. Seltzer
Human Resources/Personnel	Susan M. Pilkington
Library Director (East Smithfield)	Cynthia Muhlbach
Library Director (Greenville)	Dorothy J. Swain
Ice Rink Manager	Thomas J. Tullie
Parks & Recreation Director	Robert G. Caine
Planning & Economic Dev. Director	Michael A. Phillips
Police Chief	Richard P. St. Sauveur
Human Services Director	Karen L. Armstrong
Public Works Director/Water Supt.	J. Gene Allen
Senior Center Director	Karen L. Armstrong
School Superintendent	Dr. Judith Paolucci
Tax Assessor	Drew Manlove
Town Clerk	Carol A. Aquilante



**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.

Motions to reduce the Council-recommended budget shall be signed and presented in writing to the Town Council at the public hearing on the budget. In the event the motion or resolution is rejected by the Town Council, the person may then present the same Motion or Resolution at the Financial Town Meeting proving that the person files in a copy in writing with the Town Clerk at least ninety-six (96) hours prior to the Financial Town Meeting.

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.

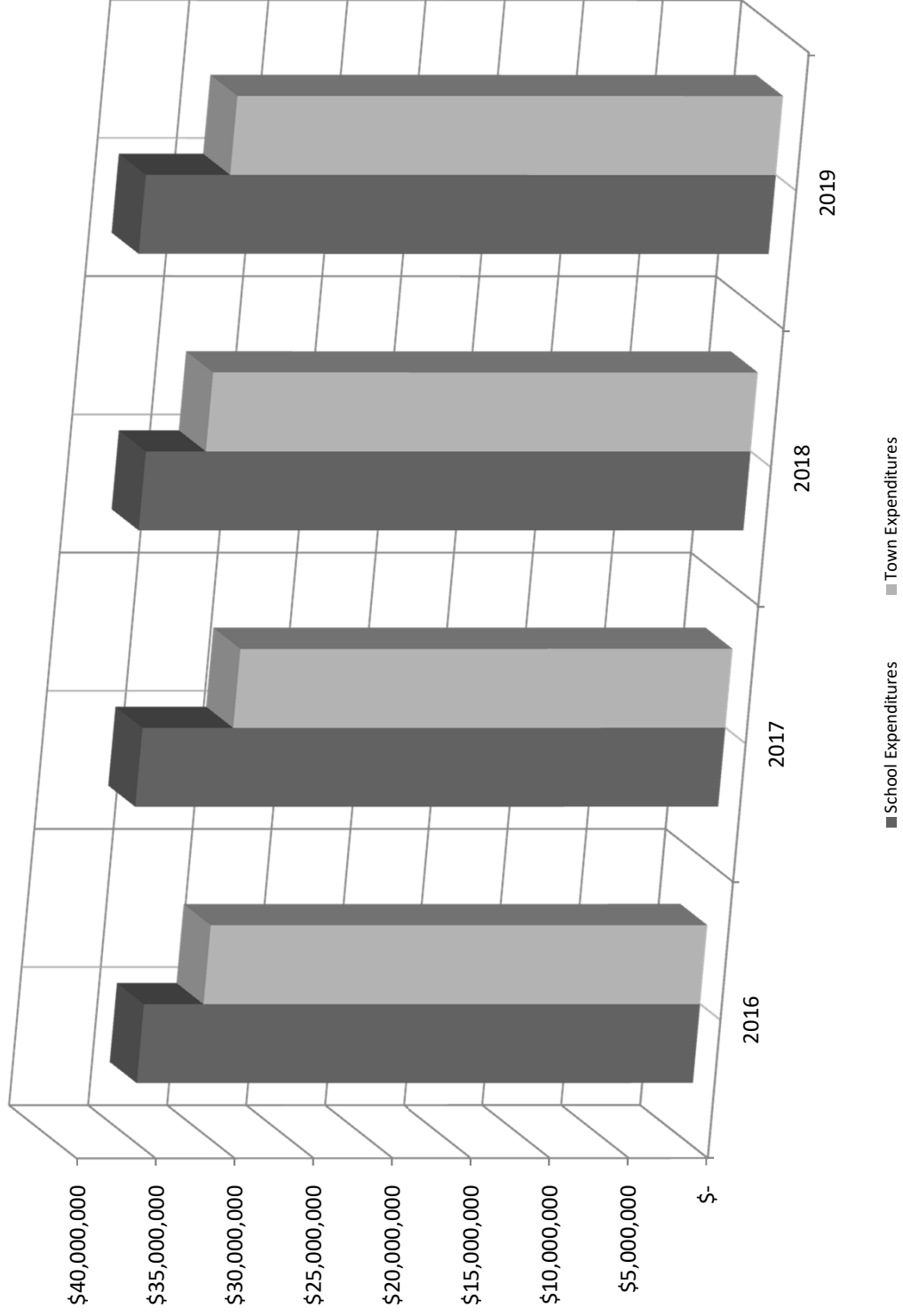
*The following is the budget deliberation and adoption process:*

**Budget Calendar FY 2020**

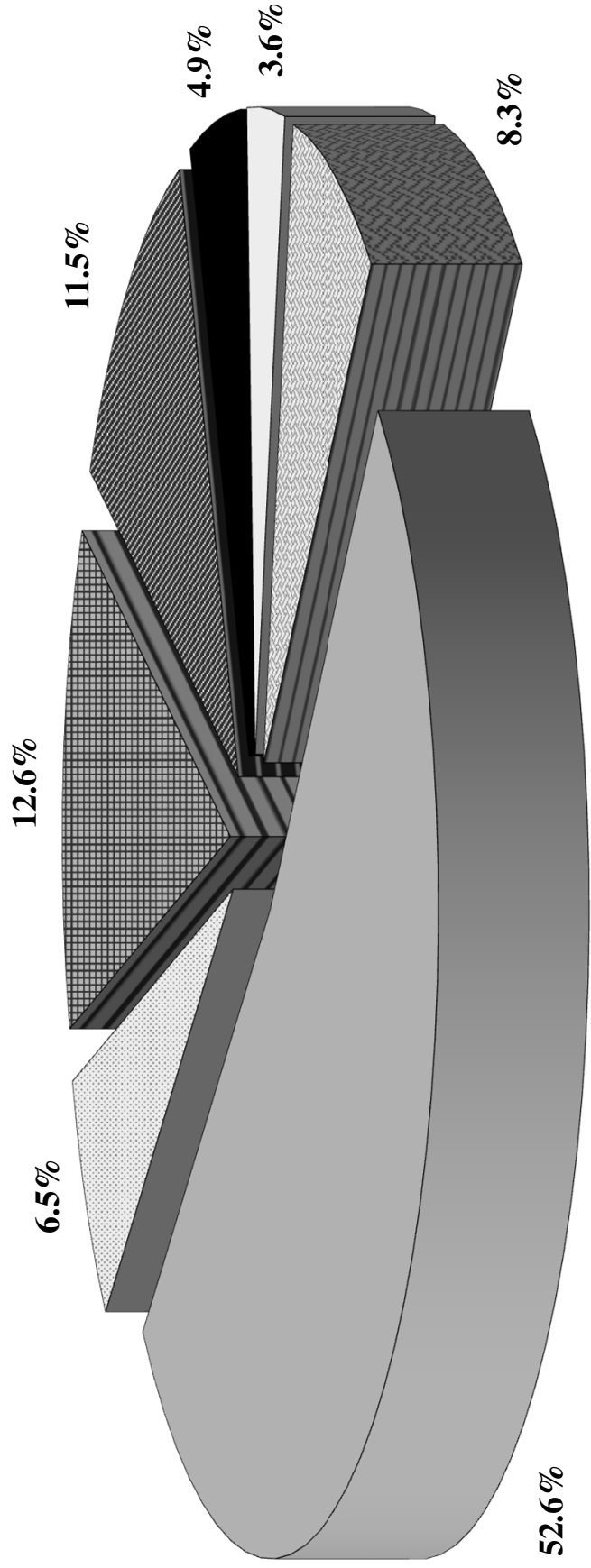
<b><u>ACTIVITY</u></b>	<b><u>DATE</u></b>
Finance Director Submits Budget Forms to Department Directors and Agencies .....	January 5
Departments Submit Budget Requests to Finance Director.....	February 2
Departments Submit Budget Requests to Town Manager.....	February 9
Town Manager Transmits Without Modification Proposed Budget Reports to Council....	March 14
Town Manager Submits Proposed Budget to Council .....	April 11
Budget Summaries Made Available for All Town Residents.....	April 22
Council Conducts Public Hearing and Makes Amendments It Deems Appropriate.....	May 14
Financial Town Meeting Adopts Budget It Deems Appropriate .....	June 13
Start of New Fiscal Year .....	July 1



### 3-Year Expenditure History and FY 2019 Projected Expenditures



# Proposed FY 2020 Operating Budget Pie Distribution



- School Dept. - 52.6%
- ▣ Public Works Dept. - 6.5%
- ▤ Police & Animal Control - 12.6%
- ▥ Fire Dept - 11.5%
- General Government - 4.9%
- Parks & Recreation, Senior Center and Libraries - 3.6%
- ▦ Municipal Obligations, including Debt Service and Municipal Capital Improvements - 8.3%

# Table of Contents

## Budget Message

- Town Manager's Budget Message
- Listing of Town Officials
- Budget Deliberation and Adoption Process

## Table of Contents

i

## Budget Summary

- Tax Rate Disclosure Summary and Analysis Exhibit A
- Tax Rate Information Summary – 23 Year Comparison Exhibit B
- Summary of Revenues, Transfers and Expenditures Exhibit C  
on a Budgetary Basis – General Fund
- Actual and Anticipated Revenues – General Fund (FY 2017-2020) Exhibit D
- Revenue Detail Summary – General Fund Exhibit E
- Expenditures - Summary by Department Exhibit F  
General Fund and Enterprise Funds (FY 2017-2020)
- Proposed Capital Improvement Projects Budget Exhibit G
- Operating Expenditures - Appropriated FY 2019, Exhibit H  
Requested FY 2020, Manager Recommended FY 2020,  
and Percent Change (Recm'd. FY 2020/Appro. FY 2019)  
for General Fund and Enterprise Funds.
- General Fund Balance Sheet Exhibit I
- Summary of Debt Service to General Fund Expenditures Exhibit J
- Charter Amendment Balances Exhibit K

## General Fund (Appropriations)

- Building & Zoning Department I-1
- Finance Department  
• Treasurer-Tax Collector I-2  
• Tax Assessor I-3
- Fire Department I-4
- Libraries  
• East Smithfield Public Library I-6  
• Greenville Public Library I-7
- Recreation  
• Senior Center I-8  
• East Smithfield Neighborhood Center I-9
- Planning and Economic Development I-10
- Police Department I-11
- Animal Control Division I-12
- Public Works Department  
• Operations I-13  
• Special Projects I-15

# **Table of Contents, Continued**

## **General Fund (Appropriations), Continued**

- Parks and Recreation Department I-16
- Town Engineer I-17
- School Department I-19
- Town Clerk I-21
- Town Manager
  - Town Manager's Office I-22
  - Town Hall I-24
  - Human Services I-25
  - Emergency Management Agency I-26
- Legislative and Policy Direction I-27
- Town-Aided Programs I-29
- Boards and Commissions
  - Conservation Commission I-30
  - Planning Board I-30
  - Zoning Board of Review I-30
  - Board of Canvassers I-30
  - Economic Development Commission I-30
  - Soil Erosion Commission I-30
  - Land Trust Commission I-30
  - Board of Assessment Review I-30
  - Smithfield Historic Preservation Commission I-30
  - Financial Review Commission I-30
  - Asset Management Commission I-30
- System-Wide Municipal Obligations I-31
- Municipal Debt Service I-32
- Municipal Capital Improvements I-34

## **Enterprise Funds**

- Smithfield Sewer Authority II-1
- Smithfield Water Supply Board II-4
- Smithfield Ice Rink II-6

## **Supplementary Information**

- Organization Chart
- Personnel Salary Summary
- Capital Improvement Program: FY 2020 Funding Summary



# **BUDGET**

# **SUMMARY**



# EXHIBIT A

## TAX RATE DISCLOSURE

### Town of Smithfield BUDGET ANALYSIS FISCAL YEAR 2019-2020

#### Current Year - Proposed

	Gross Assessed Valuation	Exemptions	Net Assessed Valuation
Residential - Real Estate	1,625,348,540	(8,929,554)	1,616,418,986
Commercial - Real Estate	535,651,970	(8,000)	535,643,970
Real Estate - Frozen (Market Value)	620,283,970	(18,161,450)	602,122,520
Motor Vehicle	194,788,369	(47,644,010)	147,144,359
Tangible Property	135,830,390	(18,810,428)	117,019,962

Tax Levy		Proposed Tax Rate	Prior Year Tax Rate	Decrease \$	Decrease %
Residential - Real Estate	27,770,078	17.18	17.56	-0.38	-2.16%
Commercial - Real Estate	9,642,568	18.00	18.40	-0.40	-2.16%
Real Estate - Frozen	9,730,353				
Motor Vehicle	5,738,630	39.00	39.00	0.00	0.00%
Tangible Property	6,936,943	59.28	60.74	-1.46	-2.40%
	<u>59,818,572</u>				

Tax Levies	
Proposed Year Tax Levy	59,818,572
Prior Year Tax Levy	58,365,226
Levy Increase - Amount	1,453,346
Levy Increase - %	2.49%

Budget Expenses	
GROSS Budget	\$ 75,044,085
TOTAL Revenues	15,225,513
NET Budget (Tax Levy)	<u>\$ 59,818,572</u>
<b>Current Estimated Tax Levy</b>	<u><b>\$ 59,818,572</b></u>

**EXHIBIT B**  
**Town of Smithfield**  
**FISCAL YEAR 2020**  
**TAX RATE INFORMATION SUMMARY**

	TAX RATE		PERCENT		TAX RATE		PERCENT		TOTAL		AMOUNT OF		AMOUNT FROM OTHER		TOTAL	
	RESIDENTIAL REAL ESTATE (1)	REAL ESTATE (1)	COMMERCIAL REAL ESTATE	REAL ESTATE	CHANGE	CHANGE	COMMERCIAL REAL ESTATE	REAL ESTATE	LEVY	LEVY	FUND BALANCE UTILIZED	FUND BALANCE UTILIZED	ESCROW FUNDS UTILIZED	ESCROW FUNDS UTILIZED	BUDGET	BUDGET
<b>FY 2020 Revaluation</b>	\$17.18	\$17.18	\$18.00	\$18.00	-2.16%	-2.16%			\$ 59,818,572	\$ 59,818,572	\$ 600,000	\$ 600,000	\$ 1,930,998	\$ 1,930,998	\$ 75,044,085	\$ 75,044,085
<b>FY 2019</b>	17.56	17.56	18.40	18.40	0.00%	0.00%			58,146,492	58,146,492	600,000	600,000	2,567,827	2,567,827	74,502,662	74,502,662
<b>FY 2018</b>	17.56	17.56	18.40	18.40	4.96%	4.96%			58,127,981	58,127,981	600,000	600,000	3,155,000	3,155,000	72,285,519	72,285,519
<b>FY 2017 Revaluation</b>	16.73	16.73	17.53	17.53	-4.78%	-4.78%			56,132,554	56,132,554	600,000	600,000	2,765,000	2,765,000	69,045,313	69,045,313
<b>FY 2016</b>	17.57	17.57			2.57%	2.57%			55,094,768	55,094,768	600,000	600,000	2,253,300	2,253,300	67,028,007	67,028,007
<b>FY 2015</b>	17.13	17.13			-2.23%	-2.23%			53,767,983	53,767,983	550,000	550,000	2,230,000	2,230,000	64,785,731	64,785,731
<b>FY 2014 Revaluation (3)</b>	17.52	17.52			1.63%	1.63%			51,713,919	51,713,919	550,000	550,000	2,679,182	2,679,182	64,224,223	64,224,223
<b>FY 2013</b>	16.02	16.02			1.07%	1.07%			50,485,821	50,485,821	656,744	656,744	3,346,375	3,346,375	62,048,443	62,048,443
<b>FY 2012</b>	15.85	15.85			1.67%	1.67%			49,357,184	49,357,184	450,000	450,000	4,661,500	4,661,500	61,942,487	61,942,487
<b>FY 2011 Revaluation</b>	15.59	15.59			11.52% (2)	11.52%			48,233,106	48,233,106	850,000	850,000	3,818,674	3,818,674	60,619,089	60,619,089
<b>FY 2010</b>	13.98	13.98			2.19%	2.19%			46,156,583	46,156,583	-	-	3,500,373	3,500,373	60,970,586	60,970,586
<b>FY 2009</b>	13.68	13.68			3.40%	3.40%			44,064,149	44,064,149	-	-	3,820,444	3,820,444	61,538,789	61,538,789
<b>FY 2008 Revaluation</b>	13.23	13.23			5.19%	5.19%			41,966,249	41,966,249	-	-	2,375,833	2,375,833	58,235,323	58,235,323
<b>FY 2007</b>	15.40	15.40			4.90%	4.90%			39,873,408	39,873,408	-	-	2,217,704	2,217,704	54,947,763	54,947,763
<b>FY 2006</b>	14.68	14.68			5.23%	5.23%			37,721,249	37,721,249	-	-	2,198,266	2,198,266	51,766,323	51,766,323
<b>FY 2005 Revaluation</b>	13.95	13.95			5.50%	5.50%			35,369,460	35,369,460	-	-	2,334,444	2,334,444	49,264,872	49,264,872
<b>FY 2004</b>	21.40	21.40			8.74%	8.74%			33,020,550	33,020,550	-	-	3,331,472	3,331,472	48,100,401	48,100,401
<b>FY 2003</b>	19.68	19.68			5.47%	5.47%			32,372,871	32,372,871	-	-	1,647,627	1,647,627	44,336,416	44,336,416
<b>FY 2002 Revaluation</b>	18.66	18.66			0.00%	0.00%			29,800,739	29,800,739	100,000	100,000	1,040,000	1,040,000	40,622,741	40,622,741
<b>FY 2001</b>	22.40	22.40			0.00%	0.00%			27,891,542	27,891,542	-	-	1,314,000	1,314,000	38,183,918	38,183,918
<b>FY 2000</b>	22.40	22.40			9.75%	9.75%			27,754,385	27,754,385	-	-	971,500	971,500	36,236,885	36,236,885
<b>FY 1999</b>	20.41	20.41			2.56%	2.56%			25,521,694	25,521,694	1,220,000	1,220,000	1,413,334	1,413,334	34,374,592	34,374,592
<b>FY 1998</b>	19.90	19.90			0.00%	0.00%			24,391,296	24,391,296	1,375,000	1,375,000	1,457,500	1,457,500	33,429,754	33,429,754

**Notes:**

- The town has utilized \$8,151,744 in Fund Balance and \$55,099,355 in escrow funds in prior years budgetary procedures.
- 1) The tax rate for motor vehicles remains 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
- 3) Percentage increase is calculated using the revaluation adjusted rate.

**Town of Smithfield**  
**GENERAL FUND**  
**SUMMARY OF REVENUES, TRANSFERS**  
**AND EXPENDITURES ON *BUDGETARY BASIS***  
**FISCAL YEAR 2020**

	FY 2017 <sup>1</sup>	FY 2018 <sup>1</sup>	Appropriated FY 2019	Projected FY 2019	Anticipated FY 2020
<b>REVENUE AND TRANSFERS:</b>					
School State Aid	\$ 5,887,100	\$ 6,259,967	7,714,245	\$ 7,779,750	\$ 6,316,446
School Receipts - Miscellaneous	361,179	403,173	389,000	486,561	478,519
Property Taxes	56,202,307	57,666,227	58,146,492	58,146,492	59,818,572
Intergovernmental Revenue	2,686,282	3,376,651	3,540,098	3,540,098	3,694,484
Licenses, Fees and Permits	1,044,211	961,471	870,000	870,000	870,000
Departmental Revenue	-	-	50,000	50,000	780,066
Miscellaneous	622,891	655,722	625,000	625,000	555,000
Transfers from Fund Balance	4,812,109	4,665,294	600,000	600,000	600,000
Revenue for Capital Exp. and Operations	1,404,594	2,985,000	2,567,827	2,567,827	1,930,998
<b>Total Revenue and Transfers</b>	<b>\$ 73,020,673</b>	<b>\$ 76,973,505</b>	<b>74,502,662</b>	<b>\$ 74,665,728</b>	<b>\$ 75,044,085</b>
<b>EXPENDITURES:</b>					
General Government	\$ 2,582,730	\$ 3,253,871	3,546,208	\$ 3,505,229	\$ 3,586,401
Public Safety	10,607,090	17,570,059	17,436,349	17,433,075	18,113,426
Public Works	3,639,203	4,599,805	4,572,632	4,572,632	4,842,602
Public Health and Assistance	26,938	14,500	25,540	14,775	25,325
Recreation and Senior Center	888,360	1,092,732	1,200,518	1,199,088	1,265,790
Libraries	1,321,571	1,374,433	1,414,008	1,414,008	1,414,008
Education	36,951,087	38,340,948	39,781,053	39,944,119	39,508,140
Miscellaneous	8,869,003	2,015,427	2,653,154	2,602,999	2,731,891
Debt Service	1,952,897	2,428,119	2,352,063	2,352,062	2,306,704
Municipal Capital Improvements	1,332,061	2,200,581	1,521,137	1,521,137	1,249,798
<b>Total Expenditures</b>	<b>\$ 68,170,939</b>	<b>\$ 72,890,476</b>	<b>74,502,662</b>	<b>\$ 74,559,124</b>	<b>\$ 75,044,085</b>
<b>EXCESS OF REVENUES AND TRANSFERS OVER EXPENDITURES INCLUDING RUBS <sup>2</sup></b>	<b>\$ 4,849,734</b>	<b>\$ 4,083,029</b>	<b>0</b>	<b>\$ 106,604</b>	<b>\$ 0</b>

Note: 1. FY 2017 and 2018 are audited amounts.  
2. RUB = Reappropriated Unexpended Balance

# Town of Smithfield

## GENERAL FUND

### ACTUAL AND ANTICIPATED REVENUES FISCAL YEAR 2020

	FY 2017	FY 2018	Appropriated FY 2019	Projected FY 2019	Anticipated FY 2020
<b><u>MISCELLANEOUS STATE &amp; LOCAL REVENUES</u></b>					
<u>School Aid</u>					
State Aid Schools	5,887,100	6,259,967	7,714,245	7,714,245	6,316,446
<u>State Revenues</u>					
School Housing Aid	517,711	509,198	400,000	400,000	400,000
Municipal Incentive Aid	2,881	-	-	-	-
Payment-in-lieu of Taxes - University/Airport	710,097	768,669	763,295	763,295	666,009
Telephone Tax	276,509	268,766	268,766	268,766	272,126
Hotel Tax / Meals Tax	911,374	976,227	1,036,238	1,036,238	996,285
Motor Vehicle Phase-out	267,710	853,791	1,071,799	1,071,799	1,360,064
<u>Federal Aid</u>					
SAFER Grant	-	-	-	-	730,066
<u>Local - Non-Property Tax Revenue</u>					
School Miscellaneous	361,179	403,173	389,000	389,000	478,519
Departmental Revenue	-	-	50,000	50,000	50,000
Local Miscellaneous	286,856	256,154	200,000	200,000	200,000
Licenses, Fees and Permits	1,044,211	961,471	870,000	870,000	870,000
Impact Fees	-	-	70,000	70,000	-
Interest on Invested Funds	22,417	93,575	75,000	75,000	75,000
Interest on Taxes	313,618	305,993	280,000	280,000	280,000
<u>Revenue for Capital Exp. and Operations</u>					
Revenue for Capital Exp. and Operations	1,404,594	2,985,000	2,567,827	2,567,827	1,930,998
<u>Fund Balance</u>					
Transfers from Fund Balance	4,812,109	4,665,294	600,000	600,000	600,000
<b>Total Miscellaneous Revenue</b>	<b>16,818,366</b>	<b>19,307,278</b>	<b>16,356,170</b>	<b>16,356,170</b>	<b>15,225,513</b>
<b><u>Local Property Tax Revenues</u></b>					
Local Taxes (Tax Levy)	56,202,307	57,666,227	58,146,492	58,146,492	59,818,572
<b>TOTAL - ACTUAL AND ANTICIPATED REVENUES</b>	<b>\$ 73,020,673</b>	<b>\$ 76,973,505</b>	<b>\$ 74,502,662</b>	<b>\$ 74,502,662</b>	<b>\$ 75,044,085</b>

# Town of Smithfield

## GENERAL FUND

### REVENUE DETAIL SUMMARY

#### FISCAL YEAR 2020

ANTICIPATED REVENUE - GENERAL FUND	FY 2019 - 2020	
<b><u>Miscellaneous State &amp; Local Revenue</u></b>		
<u>State Revenues</u>		
School Housing Aid	\$ 400,000	
Payment-in-Lieu of Taxes - University & Airport	666,009	
Telephone Tax	272,126	
Hotel Tax / Meals Tax	996,285	
Motor Vehicle Phase-out	1,360,064	
Total - State Revenues:		3,694,484
 <u>Federal Aid</u>		
SAFER Grant	730,066	
Total - Federal Revenues:		730,066
 <u>Local - Non-Property Tax Revenue</u>		
Local Miscellaneous - Town	1,120,000	
Local Miscellaneous - School	478,519	
Reserve for Future Tax Assessments	600,000	
Interest on Invested Funds	75,000	
Interest on Taxes	280,000	
Total - Local Miscellaneous:		2,553,519
<b>Total - State &amp; Local Revenues</b>		<b>6,978,069</b>
 <b><u>Revenue for Capital Expenditures and Operations</u></b>		
Debt Service Revenue	286,200	
Rescue Billing Fund	900,000	
Police Capital Equipment Escrow Fund	144,798	
Capital Reserve Fund	300,000	
Municipal Contingency	300,000	
<b>Total - Capital Expenditures and Operations Revenues</b>		<b>1,930,998</b>
 <b><u>School Revenues - State Aid</u></b>		
State Aid School		6,316,446
 <b><u>Local Property Tax Revenues</u></b>		
Local Taxes (Tax Levy)		59,818,572
<b>TOTAL - ANTICIPATED REVENUE</b>		<b>\$ 75,044,085</b>

**Town of Smithfield**  
**GENERAL FUND & ENTERPRISE FUNDS**

**EXPENDITURES - SUMMARY BY DEPARTMENT**  
**FISCAL YEAR 2020**

	<b>Department</b>	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2019 Appropriation</b>	<b>FY 2019-2020 Request</b>	<b>FY 2019-2020 Town Manager's</b>
1	Building Official	274,684	364,154	439,610	459,247	453,033
2	Treasurer-Tax Collector	508,441	602,801	676,896	696,050	691,006
3	Tax Assessor	201,103	306,021	314,829	330,613	328,435
4	Fire Department	5,565,754	8,253,219	7,943,450	8,745,687	8,662,142
5	East Smithfield Library	519,508	540,288	555,849	659,070	555,849
6	Greenville Library	802,063	834,145	858,159	879,465	858,159
7	Senior Center Department	328,734	445,823	456,925	475,988	474,957
8	East Smithfield Neighborhood Center	19,979	19,979	6,465	6,465	6,465
9	Planning and Economic Development	134,725	167,601	208,887	230,592	225,873
10	Police Department	4,909,665	9,119,648	9,298,220	9,287,243	9,237,702
11	Animal Control	131,671	197,193	194,679	213,595	213,582
12	Public Works	3,639,203	4,599,805	4,572,632	6,116,676	4,842,602
13	Parks and Recreation	539,646	626,930	737,128	786,394	784,368
14	Town Engineer	153,951	211,860	243,656	262,556	258,367
15	School Department	36,951,087	38,340,948	39,781,053	39,739,885	39,508,140
16	Town Clerk	260,069	373,935	398,620	424,145	415,884
17	Town Manager	275,071	495,448	428,836	451,327	420,518
18	Town Hall	158,143	163,065	175,688	184,149	175,067
19	Human Services	5,938	-	11,040	11,040	10,825
20	Emergency Management Agency	11,344	11,813	32,525	34,678	34,678
21	Legislative and Policy	535,084	529,793	534,312	529,760	524,760
22	Town-Aided Programs	51,690	47,950	48,000	53,500	55,750
23	Board of Assessment Review	-	-	250	250	250
23	Board of Canvassers	46,243	2,783	48,824	17,250	17,250
23	Conservation Commission	13,859	13,857	17,750	18,230	18,230
23	Economic Development Commission	425	750	2,050	2,050	2,050
23	Land Trust Commission	1,525	4,333	4,650	5,750	5,750
23	Planning Board	2,225	264	1,700	1,250	1,250
23	Soil Erosion Committee	750	-	1,125	1,125	1,000
23	Zoning Board	5,088	4,899	11,500	11,500	8,500
23	Other Boards & Commissions	-	495	4,500	4,500	4,500
24	System-Wide Municipal Obligations	8,838,313	1,981,977	2,619,655	2,714,160	2,690,641
25	Municipal Debt Service	1,952,897	2,428,119	2,352,063	2,306,704	2,306,704
26	Municipal Capital Improvements	1,332,061	2,200,581	1,521,137	2,898,617	1,249,798
	<b>Total General Fund Expenditures</b>	<b>68,170,939</b>	<b>72,890,476</b>	<b>74,502,663</b>	<b>78,559,509</b>	<b>75,044,085</b>
27	Smithfield Sewer Authority	3,411,788	3,591,895	4,216,653	4,431,084	4,371,084
28	Smithfield Water Supply Board	1,430,372	1,463,566	1,986,675	4,547,124	1,716,307
29	Smithfield Ice Rink	716,387	699,731	890,428	850,784	830,407
	<b>Total Enterprise Fund Expenditures</b>	<b>5,558,546</b>	<b>5,755,192</b>	<b>7,093,756</b>	<b>9,828,992</b>	<b>6,917,797</b>
	<b>TOTAL EXPENDITURES</b>	<b>\$ 73,729,485</b>	<b>\$ 78,645,668</b>	<b>81,596,419</b>	<b>88,388,500</b>	<b>81,961,882</b>

\* Beginning in Fiscal Year 2017-2018 the Town budget will reflect the allocation of benefits into departmental budgets in an effort to implement state reporting requirements.



**Town of Smithfield**  
**GENERAL FUND**  
**CAPITAL IMPROVEMENT PROJECTS**  
**FISCAL YEAR 2020**

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**FIRE DEPARTMENT**

5th Payment on New Engine 2	\$	67,000	
Protective Clothing		15,000	
2nd Payment on New Rescue Truck		50,000	
<b><i>Total Fire Department</i></b>			\$ 132,000

**POLICE DEPARTMENT**

Police Vehicles	\$	54,000	
Excavation & Construction Firearms Training Facility		25,000	
Leased Vehicles (Payment 2 of 3)		52,827	
Leased Vehicles Tahoe (Payment 1 of 3)		12,971	
<b><i>Total Police Department</i></b>			\$ 144,798

**PARKS AND RECREATION DEPARTMENT**

Toro 11' Mower - 4000 Series	\$	70,000	
Safety Netting and Poles for Whipple Field		15,000	
<b><i>Total Parks Department</i></b>			\$ 85,000

**PUBLIC WORKS DEPARTMENT**

Design Services for Garage Extension for Vehicle Lift	\$	20,000	
6-Wheel Plow Truck Replacements (2) (Payment 2 of 3)		115,000	
Heavy Equipment Replacement Program (3)		135,000	
Light Equipment Replacement Program (4)		50,000	
Guard Rail Upgrade Program		10,000	
Recycling/Composting Facility Improvements		15,000	
Purchase of Roll Off Containers (2)		20,000	
<b><i>Total Public Works Department</i></b>			\$ 365,000

**LEGISLATIVE AND POLICY**

Esmond Mill Drive Bridge	\$	395,000	
RIPDES Storm Water Compliance Program		35,000	
Indian Run Sidewalk Project		40,000	
Historical Preservations / Exchange Bank		25,000	
<b><i>Total Legislative and Policy</i></b>			\$ 495,000

**SENIOR CENTER**

29 Passenger Van (Payment 2 of 3)	\$	28,000	
<b><i>Total Senior Center</i></b>			\$ 28,000

**PROPOSED CAPITAL IMPROVEMENT PROJECTS****\$ 1,249,798****LESS: REVENUE TOWARD PROJECTS**

Police Department Equipment Account	\$	144,798	
Fire Department - Rescue Billing		132,000	
Capital Reserve Fund		300,000	
<b><i>Total Revenue/Grants Toward Projects</i></b>			\$ 576,798

**TOTAL TAX LEVY UTILIZED FOR PROPOSED CAPITAL IMPROVEMENT PROJECTS**  
**LESS REVENUE TOWARDS PROJECTS**

**\$ 673,000**

**Town of Smithfield**  
**GENERAL FUND & ENTERPRISE FUNDS**

**OPERATING EXPENDITURES BY DEPARTMENT**

**FISCAL YEAR 2020**

**COMPARISON OF FY 2019 APPROPRIATED AND FY 2020 RECOMMENDED**

		<b>FY 2019 Appropriation</b>	<b>FY 2019 Projected</b>	<b>FY 2019-2020 Requested</b>	<b>FY 2019-2020 Town Manager's</b>	<b>Amount Change</b>	<b>Percentage Change</b>
1	Building Official	439,610	439,610	459,247	453,033	13,423	3.05%
2	Treasurer-Tax Collector	676,896	676,896	696,050	691,006	14,110	2.08%
3	Tax Assessor	314,829	314,829	330,613	328,435	13,605	4.32%
4	Fire Department	7,943,450	7,940,176	8,745,687	8,662,142	718,692	9.05%
5	East Smithfield Library	555,849	555,849	659,070	555,849	0	0.00%
6	Greenville Library	858,159	858,159	879,465	858,159	-	0.00%
7	Senior Center Department	456,925	456,925	475,988	474,957	18,031	3.95%
8	East Smithfield Neighborhood Center	6,465	5,035	6,465	6,465	-	0.00%
9	Planning and Economic Development	208,887	208,887	230,592	225,873	16,986	8.13%
10	Police Department	9,298,220	9,298,220	9,287,243	9,237,702	(60,517)	-0.65%
11	Animal Control	194,679	194,679	213,595	213,582	18,903	9.71%
12	Public Works	4,572,632	4,572,632	6,116,676	4,842,602	269,970	5.90%
13	Parks and Recreation	737,128	737,128	786,394	784,368	47,241	6.41%
14	Town Engineer	243,656	243,656	262,556	258,367	14,711	6.04%
15	School Department	39,781,053	39,944,119	39,739,885	39,508,140	(272,913)	-0.69%
16	Town Clerk	398,620	398,620	424,145	415,884	17,264	4.33%
17	Town Manager	428,836	424,924	451,327	420,518	(8,317)	-1.94%
18	Town Hall	175,688	148,436	184,149	175,067	(621)	-0.35%
19	Human Services	11,040	275	11,040	10,825	(215)	-1.95%
20	Emergency Management Agency	32,525	32,525	34,678	34,678	2,153	6.62%
21	Legislative and Policy	534,312	524,746	529,760	524,760	(9,552)	-1.79%
22	Town-Aided Programs	48,000	48,000	53,500	55,750	7,750	16.15%
23	Board of Assessment Review	250	-	250	250	-	0.00%
23	Board of Canvassers	48,824	48,824	17,250	17,250	(31,574)	-64.67%
23	Conservation Commission	17,750	17,750	18,230	18,230	480	2.70%
23	Economic Development Commission	2,050	2,050	2,050	2,050	-	0.00%
23	Land Trust Commission	4,650	4,650	5,750	5,750	1,100	23.66%
23	Planning Board	1,700	1,700	1,250	1,250	(450)	-26.47%
23	Soil Erosion Committee	1,125	1,125	1,125	1,000	(125)	-11.11%
23	Zoning Board	11,500	11,500	11,500	8,500	(3,000)	-26.09%
23	Other Boards & Commissions	4,500	4,500	4,500	4,500	-	-
24	System-Wide Municipal Obligations	2,619,655	2,569,499	2,714,160	2,690,641	70,986	2.71%
25	Municipal Debt Service	2,352,063	2,352,062	2,306,704	2,306,704	(45,360)	-1.93%
26	Municipal Capital Improvements	1,521,137	1,521,137	2,898,617	1,249,798	(271,339)	-17.84%
	<b>Total General Fund Expenditures</b>	<b>74,502,663</b>	<b>74,559,124</b>	<b>78,559,509</b>	<b>75,044,085</b>	<b>541,422</b>	<b>0.73%</b>
27	Smithfield Sewer Authority	4,216,653	4,216,653	4,431,084	4,371,084	154,431	3.66%
28	Smithfield Water Supply Board	1,986,675	1,986,675	4,547,124	1,716,307	(270,368)	-13.61%
29	Smithfield Ice Rink	890,428	888,341	850,784	830,407	(60,022)	-6.74%
	<b>Total Enterprise Fund Expenditures</b>	<b>7,093,756</b>	<b>7,091,669</b>	<b>9,828,992</b>	<b>6,917,797</b>	<b>(175,959)</b>	
	<b>TOTAL EXPENDITURES</b>	<b>\$ 81,596,419</b>	<b>\$ 81,650,793</b>	<b>88,388,500</b>	<b>\$ 81,961,882</b>	<b>365,463</b>	<b>0.45%</b>

\* Beginning in Fiscal Year 2017-2018 the Town budget will reflect the allocation of benefits into departmental budgets in an effort to implement state reporting requirements.

**Town of Smithfield**  
**GENERAL FUND**  
**BALANCE SHEET**  
**FISCAL YEAR ENDED JUNE 30, 2018**

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**ASSETS**

Cash, Investments, and cash equivalents	\$ 19,877,362
Property taxes receivable	2,384,746
Due from other funds, entities and intergovernmental receivable	1,978,428
<b><i>TOTAL ASSETS</i></b>	<b><u><u>\$ 24,240,536</u></u></b>

**LIABILITIES, DEFERRED INFLOW, AND FUND BALANCE**

**Liabilities:**

Accounts payable and accrued expenses	\$ 1,026,336
Due to other funds and intergovernmental payable	5,774,794
Other Liabilities	1,142,839
<b><i>Total Liabilities</i></b>	<b><u><u>7,943,969</u></u></b>

**Deferred Inflow of Resources:**

Unavailable tax and fee revenue	715,825
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**Fund Balance:**

Non-spendable	1,384,263
Restricted	-
Committed	6,813,010
Assigned	2,272,433
Unassigned	5,111,036
<b><i>Total Fund Balance</i></b>	<b><u><u>15,580,742</u></u></b>

***TOTAL LIABILITIES, DEFERRED INFLOW OF RESOURCES,  
AND FUND BALANCE***

**\$ 24,240,536**

**Town of Smithfield**  
**Summary of Debt Service to General Fund Expenditures**

(Gross of Outside Revenue)

Budget	Fiscal 2020	%	Fiscal 2019	%	\$ Change	%Change
Municipal Budget	\$ 33,229,242	44.3%	\$ 32,369,546	43.4%	\$ 859,696	2.66%
Debt Service	<u>1,511,246</u>	<u>2.0%</u>	<u>1,538,921</u>	<u>2.1%</u>	<u>(27,675)</u>	<u>-1.80%</u>
Total Municipal	\$ 34,740,488	46.3%	\$ 33,908,467	45.5%	\$ 832,021	2.45%
School Budget	\$ 39,508,140	52.6%	\$ 39,781,053	53.4%	\$ (272,913)	-0.69%
Debt Service	<u>795,458</u>	<u>1.1%</u>	<u>813,142</u>	<u>1.1%</u>	<u>(17,685)</u>	<u>-2.17%</u>
Total School	\$ 40,303,598	53.7%	\$ 40,594,195	54.5%	\$ (290,598)	-0.72%
Operating Budget	\$ 72,737,382	96.9%	\$ 72,150,599	96.8%	\$ 586,783	0.81%
Debt Service	<u>2,306,704</u>	<u>3.1%</u>	<u>2,352,063</u>	<u>3.2%</u>	<u>(45,360)</u>	<u>-1.93%</u>
Total Budget	\$ 75,044,085	100.0%	\$ 74,502,662	100.0%	\$ 541,423	0.73%

**Town of Smithfield  
Charter Amendment Balances  
Fiscal Year 2020**

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Unassigned Fund Balance June 30, 2018 \$ 5,111,036

	<u>Land Trust</u>	<u>Capital Reserve Fund</u>
Cash Balance as of June 30, 2018	\$ 236,605	\$ 871,740
Fiscal Year '18 Designated Contributions	-	-
Cash Balance Available	<u>236,605</u>	<u>871,740</u>
Fiscal Year 2019 Expenditures	<u>-</u>	<u>(500,000)</u>
Estimated Cash Balance June 30, 2019	\$ 236,605	\$ 371,740
Fiscal Year Proposed 2020 Expenditures	<u>-</u>	<u>(300,000)</u>
Estimated Cash Balance June 30, 2020	<u><u>\$ 236,605</u></u>	<u><u>\$ 71,740</u></u>



# **GENERAL FUND**





# GENERAL FUND

**DEPARTMENT:** Building & Zoning

**ACTIVITY:** General Operating

**Narrative:** This Building & Zoning Department is responsible for interpreting and enforcing the State of Rhode Island Residential & Commercial Building Codes, the State of Rhode Island Property Maintenance Code, the Americans with Disabilities Act, the Town of Smithfield Zoning Ordinances and various sections of the Town Ordinances. The department also responds to complaints, corrects violations, processes building & associated permit applications, processes Zoning Board of Review applications, and numerous other related functions.

**Objectives:**

1. Keep staff well-trained and educated on current and proposed State & Local Laws, Ordinances, and regulations to ensure proper code enforcement.
2. Continue to maintain an exemplary rating under the Insurance Service Office (ISO).
3. Enhance code enforcement activity through one full-time deputy zoning official to assist with the Town zoning ordinances, and one full time Deputy Building Official to conduct field inspections to ensure compliance with the Building Code.
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 by continuing to implement stream lined work processes.

**BUDGET SUMMARY**

Building Official's Office	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	200,087	229,075	280,431	280,431	282,804
Benefits	63,684	126,720	145,379	145,379	157,229
Utilities	1,152	1,350	1,500	1,500	1,500
Publications	-	62	500	500	500
Official Travel Expenses	3,113	2,855	4,000	4,000	4,000
Office Expenses	3,270	2,948	4,300	4,300	3,500
Miscellaneous	3,377	1,144	3,500	3,500	3,500
<i>Operations Sub-Total:</i>	274,684	364,154	439,610	439,610	453,033
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>274,684</b>	<b>364,154</b>	<b>439,610</b>	<b>439,610</b>	<b>453,033</b>

**PROGRAM NOTES**

**Salaries and Wages:** FY 2020 reflects applicable management and union salary amounts. Includes \$25,000 for part-time inspectors.

**Official Travel Expense:** Includes \$1,500 for gas and oil and \$2,500 for vehicle maintenance for three vehicles.

**Miscellaneous:** Includes \$3,500 for attendance by Building/Zoning Official and Deputies to state-mandated conferences for certification.

# GENERAL FUND

**DEPARTMENT: Finance**

**ACTIVITY: Treasurer-Tax Collector**

**Narrative:** A full-time Chief Financial Officer who also serves as the Tax Collector heads this office. The Chief Financial Officer 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. Strengthen financial accounting procedures to facilitate the fiscal year-end audit function.
2. Maintain five-year Financial Plan.
3. Maximize the collection of tax, sewer and water revenues through various collection procedures.
4. Monitor, evaluate and account for the Capital Improvement Program.
5. Work to improve relations with citizens through increased employee-customer relations training.
6. Maximize investment returns while minimizing risk.
7. Increase government transparency for taxpayers and other governmental agencies including State Municipal Transparency Portal.
8. Monitor the management and maintenance of approved budgetary expenditures.
9. Evaluate and maintain the Post-Employment Benefits Reporting and Trust.
10. Continue to strengthen internal controls through documented procedures.
11. Maintain department operations to continue timely completion of annual audits and standards necessary to achieve the Government Financial Officers' Association Certificate of Achievement for Excellence in Financial Reporting. The Town has earned this honor for ten consecutive years.

## BUDGET SUMMARY

Treasurer-Tax Collector's Office	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	390,219	338,834	442,089	391,346	442,667
Benefits	-	140,692	169,807	168,661	189,139
Utilities	2,157	3,065	3,000	2,436	2,750
Publications	275	275	800	275	500
Official Travel Expenses	750	72	500	75	500
Office Expense	2,578	5,139	12,200	5,101	7,950
Tax Sale & Expenses *	111,011	112,828	45,000	106,512	45,000
Miscellaneous	1,451	1,897	3,500	2,491	2,500
<i>Operations Sub-Total:</i>	508,441	602,801	676,896	676,896	691,006
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>508,441</b>	<b>602,801</b>	<b>676,896</b>	<b>676,896</b>	<b>691,006</b>

## PROGRAM NOTES

**Salaries and Wages:** FY 2020 reflects applicable management and union salary amounts.

**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 and collection 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 ensure fair and equitable taxation in the Town of Smithfield. This equity is achieved through the development of assessed market values for all real estate and tangible personal property in the Town. The assessments are updated according to RIGL 44-5-11.6, with real estate value updates every three years and a full revaluation, including the physical collection of property data, every nine years. The most recent assessment update was completed as of December 31, 2018. The Assessor’s Office also certifies an annual motor vehicle tax roll, maintains property and mapping information, and administers exemptions for seniors, veterans, and disabled taxpayers.

**Objectives:**

1. Provide exemplary service to patrons and be a resource for information and clarity in the assessment process.
2. Continue to coordinate the GIS program and update Town maps.
3. Maintain an accurate and efficient assessment program in order to promote tax equity.
4. Improve communication with the public and increase efficiency in the ways that the Assessor’s Office interfaces with taxpayers.

## **BUDGET SUMMARY**

Tax Assessor's Office	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	192,031	199,105	207,322	207,322	213,119
Benefits	-	98,070	96,457	96,457	106,416
Utilities	273	273	900	900	400
Publications	915	770	700	700	700
Official Travel	3,372	3,600	4,000	4,000	4,000
Office Expenses	2,023	2,092	4,050	4,050	2,800
Miscellaneous	2,489	2,132	1,400	1,400	1,000
<i>Operations Sub-Total:</i>	201,103	306,042	314,829	314,829	328,435
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>201,103</b>	<b>306,042</b>	<b>314,829</b>	<b>314,829</b>	<b>328,435</b>

## **PROGRAM NOTES**

**Salaries and Wages:** FY 2020 reflects applicable management and union salary amounts.

**Official Travel:** Car allowance for Assessor and mileage for staff related to official field assignments.

**Office Expense:** Includes office supplies, printing, education, and training.

**Miscellaneous:** Includes professional dues and conferences.

# GENERAL FUND

**DEPARTMENT:** Fire Department

**ACTIVITY:** General Operating

**Narrative:** The Fire Department is staffed by seventy-one (71) members providing administrative services, dispatch services, fire suppression, emergency medical services, and rescue services to the Town's inhabitants. These services are provided by two full-time Rescue Companies and one part-time, daytime Rescue Company providing Emergency Medical Services (EMS), staffed by Paramedics and EMT-Cardiacs. The Department has a Deputy Chief, two full-time Engine Companies and a full-time Ladder Company providing fire suppression as well as support to the EMS Division. Specialty teams include an underwater Dive-Rescue Team, a Special Operations/Technical Rescue Team, and a Tactical EMS Team.

The Fire Prevention Bureau is the Department's proactive arm performing plan review and fire code enforcement inspections for new and existing residential and commercial occupancies. Annual inspections are also conducted at all schools, daycares, and businesses with liquor licenses. The Fire Prevention Bureau's public education program continues to be the most effective means of delivering our fire safety message to our Town's school children, daycare children, elderly population, and various community groups.

The Department's EMS division delivers CPR and first aid training to businesses in Town, nursing home staff, school department staff, police department, Town employees, daycare centers, and members of the general public. The Department has been actively training our EMT-Cardiacs to Paramedic advanced training. The Department currently has a total of ten (10) Paramedics. The advanced level care provided by this division has resuscitated many lives as well as reduced the impact of trauma on many emergency calls.

Firefighters and EMS personnel last year responded to a total of 4,531 emergency calls for service.

Town voters approved a bond referendum during the November 2018 general election to construct a new fire station for the north-end of Town, in the Route 116 & Route 7 corridor. That project is underway in 2019.

## **Objectives:**

1. Work with the Town Council to procure property and construct a new fire station to service the northeast end of Town.
2. Complete architectural design for existing fire station renovations.
3. Continue to update all Department Rules, Regulations, and Standard Operating Procedures.
4. Implement initiatives to improve the Insurance Services Office (ISO) Public Protection Classification (PPC) which will benefit insurance rate savings for Smithfield residents and business owners.
5. Continue the community education initiative of what the fire service offers the citizens of Smithfield.
6. Continue the implementation of our Special Operations Team.
7. Continuation of training improvements of the Dive-Rescue Team.
8. Continue the implementation of our Tactical EMS Team.

# GENERAL FUND

**DEPARTMENT: Fire Department**

**ACTIVITY: General Operating**  
(continued)

## BUDGET SUMMARY

Fire Department	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	5,046,960	5,430,985	5,368,622	5,338,748	5,664,254
Benefits	19,004	2,228,874	2,103,828	2,102,828	2,524,838
Utilities	84,542	77,817	62,000	59,200	60,300
Personnel Supplies/Services	107,335	99,979	107,000	107,000	122,750
Supplies & Maintenance	273,463	378,219	263,000	288,900	251,500
Office Expenses	7,519	6,784	7,000	6,500	6,500
Miscellaneous	26,931	30,560	32,000	37,000	32,000
<i>Operations Sub-Total:</i>	5,565,754	8,253,219	7,943,450	7,940,176	8,662,142
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>5,565,754</b>	<b>8,253,219</b>	<b>7,943,450</b>	<b>7,940,176</b>	<b>8,662,142</b>

## PROGRAM NOTES

**Salaries:** FY 2020 reflects applicable union and management salary amounts.

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

**Miscellaneous:** Includes \$30,000 for education and training and \$2,000 for dues and conferences.

**Capital Improvements:**

Please refer to Page I-34 – Municipal Capital Improvements

\$67,000	5th Payment on New Engine 2 – Funded from Rescue Billing Fund
15,000	Protective Clothing – Funded from Rescue Billing Fund
50,000	New Rescue Truck – Payment 2 – Funded from Rescue Billing Fund

# GENERAL FUND

**DEPARTMENT: Libraries**

**ACTIVITY: East Smithfield Library**

**Narrative:** Originally there were 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 new roof, upgraded to new, energy efficient lighting, purchased 4 new laptop computers, repaired a black water leak in the basement, and replaced canopy curtains on the handicapped access ramp. Our professional staff provides all information services to the public.

**Objectives:**

1. Increase children and adult programming to meet community needs.
2. Continue cooperative meetings with the Greenville Public Library.
3. Promote cooperative purchases, services, and programming with the Greenville Public Library.
4. Provide equitable funding for libraries in Smithfield.
5. Subscribe to 24/7 online library services and databases.
6. Hire a consultant to complete a needs assessment for both libraries in Smithfield.
7. Update electrical system.
8. Install a new telephone system.
9. Convert Special Collections room on second floor into space for patron use.
10. Cooperate with the Smithfield School Department.
11. Update staff computers.
12. Write grants.
13. Update Five Year Plan.
14. Re-carpet first floor of library.
15. Place shed outside west end of library to hold programs during three seasons.

### **BUDGET SUMMARY**

East Smithfield Public Library	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	492,360	495,159	556,720	556,720	588,575
Utilities	33,600	29,518	34,485	34,485	36,095
Official Travel Expense	500	232	500	500	500
Supplies & Maintenance	8,300	5,681	7,300	7,300	7,800
Office Expenses	44,800	49,694	51,900	51,900	56,400
Miscellaneous	86,700	74,906	86,600	86,600	99,700
<i>Operations Sub-Total:</i>	666,260	655,190	737,505	737,505	789,070
<i>Anticipated Income</i>	(120,000)	(131,615)	(130,000)	(130,000)	(130,000)
<i>Increase(Decrease) in Net Assets</i>	(26,752)	16,713	(51,656)	(51,656)	(103,221)
<b>TOWN APPROPRIATION:</b>	<b>519,508</b>	<b>540,288</b>	<b>555,849</b>	<b>555,849</b>	<b>555,849</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 Library Association members, the Town of Smithfield, Rhode Island grant-in-aid, private grants, and income from endowments and savings. The Library is governed by an elected Board of Trustees and employs both support staff and professionals holding Master of Library and Information degrees. The Library is open every day during the school year and only closed on Sundays during the summer.

In addition to books, movies, reference and other traditional library services, the Library offers services 24 hours a day via its website, including audio books, electronic books, research databases, music, movies and full-text magazine downloads, along with language instruction. It also offers tutoring, both on-line and in-house, individual e-tablet instruction, one-on-one computer training, programs for all ages, maker-space services that include a 3D printer and Wi-Fi available within the building and outside of the building within the range of the parking lot. Study and meeting areas in the building are available free of charge to non-profit groups and individuals.

**Objectives:**

1. To continue to offer a more diverse and greater number of programs for all ages.
2. To continue to services to the home-bound population.
3. To continue to expand our partnership with the Smithfield Historic Preservation Commission.
4. To continue to pursue specialized grants.
5. To continue to collaborate with the East Smithfield Library, Smithfield School Department, government and community agencies, and businesses within the Town.
6. To update our Strategic Plan.
7. To update our Disaster Plan.
8. To update our Children’s Room technologies.

## BUDGET SUMMARY

Greenville Public Library	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	698,859	752,206	796,330	780,638	832,111
Utilities	32,782	37,217	35,900	37,092	37,400
Official Travel Expense	2,087	2,909	2,500	2,500	2,000
Supplies & Maintenance	45,191	42,326	46,000	47,000	46,500
Office Expenses	67,060	75,625	72,500	74,500	72,500
Miscellaneous	159,530	130,633	140,098	151,598	127,271
<i>Operations Sub-Total:</i>	1,005,509	1,040,916	1,093,328	1,093,328	1,117,782
<i>Anticipated Income</i>	(273,874)	(224,424)	(235,169)	(235,169)	(238,317)
<i>Debt Service</i>	-	-	-	-	-
<i>Increase(Decrease) in Net Assets</i>	70,428	17,653	-	-	(21,306)
<b>TOWN APPROPRIATION:</b>	<b>802,063</b>	<b>834,145</b>	<b>858,159</b>	<b>858,159</b>	<b>858,159</b>

## PROGRAM NOTES

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

# GENERAL FUND

**DEPARTMENT: Senior Center**

**Activity: Senior Center**

**Narrative:** It is the mission of the Smithfield Senior Center to actively promote the 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 atmosphere.

**Objectives:**

1. Provide nutritious meals prepared in our meal site by the kitchen manager.
2. Maintain an agreement with Meals on Wheels to provide homebound Smithfield residents with a nutritious meal, Monday through Friday.
3. Make available seasonal homemade food, prepared by our kitchen manager, for seniors to purchase.
4. Maintain partnerships with various organizations that provide several programs for our facility.
5. Offer services to our seniors to the best of our capability or refer them to the appropriate resources, by using our networking partnerships.
6. Continue fundraising for the Center and other neighboring organizations.
7. Continue working with the Smithfield Police and Fire Departments regarding scams, telemarketing and home safety.
8. Continue to seek out money through State grants, and also provide quarterly reporting to RI Department of Elderly Affairs.

## **BUDGET SUMMARY**

Senior Center	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020
	Actual	126719.74	Budget	Projected	Recommended
Salaries & Wages	228,869	231,613	245,096	245,096	252,462
Benefits	-	106,892	109,329	109,329	120,494
Utilities	49,449	52,034	56,000	56,000	55,500
Supplies & Maintenance	41,354	48,049	39,000	39,000	39,000
Office Expenses	6,474	4,840	4,500	4,500	4,500
Miscellaneous	2,587	2,395	3,000	3,000	3,000
			+RUB	+RUB	+RUB
<i>Operations Sub-Total:</i>	328,734	445,823	456,925	456,925	474,957
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>328,734</b>	<b>445,823</b>	<b>456,925</b>	<b>456,925</b>	<b>474,957</b>
			+RUB	+RUB	+RUB

## **PROGRAM NOTES**

**Salaries:** FY 2020 reflects applicable management and union salary amounts. Part-time salary amounts to \$38,547.

**Supplies and Maintenance:** Includes \$11,000 for Vehicle Maintenance, \$10,500 for Building Supplies and Equipment and \$17,500 for Building Maintenance and Renovations.

**Capital Improvements:**

Please refer to Page I-34 – Municipal Capital Improvements

\$28,000      29-Passenger (Payment 2 of 3) – Funded from Municipal Budget



# GENERAL FUND

**DEPARTMENT: Recreation**

**ACTIVITY: East Smithfield  
Neighborhood Center**

**Narrative:** The East Smithfield Neighborhood Center serves the Smithfield community as a meeting place for recreational and civic activities, dances, social functions and other events. Unfortunately, the center is currently closed and the Town is continuing to work to get the center reopened as a recreational center for the residents of Smithfield.

## BUDGET SUMMARY

East Smithfield Neighborhood Center	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	11,167	395	-	400	-
Utilities	7,452	6,639	6,130	1,890	6,130
Supplies & Maintenance	330	335	335	345	335
Office Expenses	14,653	275	-	1,200	-
Miscellaneous	22	4,434	-	1,200	-
<i>Operations Sub-Total:</i>	33,623	12,078	6,465	5,035	6,465
<i>Anticipated Income</i>	(21,515)	(2)	-	-	-
<i>Increase(Decrease) in Net Assets</i>	7,871	7,903	-	-	-
<b>TOWN APPROPRIATION:</b>	<b>19,979</b>	<b>19,979</b>	<b>6,465</b>	<b>5,035</b>	<b>6,465</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 Preservation Commission, Land Trust, Conservation Commission and Economic Development Commission. In the coming year, the Department will focus on implementing the many actions called for in the Comprehensive Plan.

**Objectives:**

1. Continue implementation of the short and medium term actions called for in the Comprehensive Plan including zone changes.
2. Provide technical and advisory assistance to the Town Council, Economic Development Commission, Technical Review Committee, Planning Board, Zoning Board of Review, and other municipal boards and commissions.
3. Work with the Planning Board to revise the Smithfield Subdivision and Land Development Review Regulations.
4. Update Town zoning regulations, working with Building and Zoning Office and Planning Board.
5. Administer CDBG grant funds and implement CDBG programs.
6. Work with the Town Manager and Economic Development Commission to further Economic Development goals.
7. Coordinate efforts to develop solar energy projects on town buildings and lots.

### BUDGET SUMMARY

Planning and Economic Develop.	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	126,744	110,618	138,420	138,420	142,513
Benefits	-	45,895	51,817	51,817	69,310
Utilities	573	672	1,000	1,000	1,000
Publications	-	297	200	300	300
Official Travel Expenses	-	-	300	200	300
Office Expenses	7,407	10,119	12,900	12,900	12,200
			+RUB	+RUB	+RUB
Miscellaneous	-	-	4,250	4,250	250
<i>Operations Sub-Total:</i>	134,725	167,601	208,887	208,887	225,873
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>134,725</b>	<b>167,601</b>	<b>208,887</b>	<b>208,887</b>	<b>225,873</b>
			+RUB	+RUB	+RUB

### PROGRAM NOTES

**Salaries and Wages:** FY 2020 reflects applicable management salary amounts.

**Official Travel Expenses:** Vehicle allowance and travel for Planning and Economic Development Director and assistant.

**Office Expenses:** Includes \$1,000 for office supplies, \$400 for equipment, \$1,500 for printing and reproduction and \$9,300 for a consultant to assist in plan development.

**Miscellaneous:** Includes \$250 for dues and conferences.

# GENERAL FUND

**DEPARTMENT: Police**

**ACTIVITY: General Operating**

**Narrative:** The Police Department has an authorized strength of 42 police officers and 14 full-time civilians, and is headquartered in a two-level building on four acres overlooking the Stillwater Reservoir on Pleasant View Avenue. The Department is organized under three divisions: the uniform, detective, and administrative divisions each headed by captains. The Department attained national accreditation status in March of 2001 and was reaccredited in 2004, 2007, 2010, 2013, and 2016. During FY 2017-2018, the Department investigated 968 motor vehicle collisions, cited motorists for 3,803 traffic violations, and made 53 DWI arrests.

**Objectives:**

1. Maintain accredited status through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
2. Improve training and acquire the necessary equipment to safely and effectively resolve critical and non-critical situations within the community.

## BUDGET SUMMARY

Police Department	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	4,486,056	4,826,048	4,874,770	4,874,770	4,912,995
Benefits	-	3,839,522	3,881,425	3,881,425	3,743,683
Utilities	101,367	100,166	90,673	90,673	90,673
Personnel Supplies	82,053	83,849	86,723	86,723	86,723
Supplies & Maintenance	162,165	162,165	215,681	215,681	215,681
Office Expenses	60,494	64,949	71,768	71,768	71,768
Miscellaneous	17,530	26,943	77,180	77,180	116,180
<i>Operations Sub-Total:</i>	4,909,665	9,103,643	9,298,220	9,298,220	9,237,702
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>4,909,665</b>	<b>9,103,643</b>	<b>9,298,220</b>	<b>9,298,220</b>	<b>9,237,702</b>

## PROGRAM NOTES

**Salaries:** FY 2020 reflects applicable union and management salary amounts.

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

**Miscellaneous:** Includes \$60,000 for college educational expenses, \$39,000 for training, \$8,000 for community policing, \$3,000 for special services and \$6,180 for dues and conferences.

**Capital Improvements:**

Please refer to Page I-34 – Municipal Capital Improvements

\$54,000	Police Vehicles – Funded from the Police Equipment Fund
25,000	Excavation & Construction Firearms Facility – Funded from the Police Equipment Fund
52,827	2 <sup>nd</sup> Payment on Lease Vehicles – Funded from the Police Equipment Fund
12,971	1 <sup>st</sup> Payment on Lease Vehicles - Tahoe – 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 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	121,132	132,214	126,041	126,041	137,937
Benefits	-	52,100	50,794	50,794	57,801
Utilities	2,053	5,417	4,257	4,257	4,257
Maintenance	5,509	5,868	7,883	7,883	7,883
Office Expenses	2,976	1,593	5,704	5,704	5,704
<i>Operations Sub-Total:</i>	131,671	197,193	194,679	194,679	213,582
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>131,671</b>	<b>197,193</b>	<b>194,679</b>	<b>194,679</b>	<b>213,582</b>

## **PROGRAM NOTES**

**Salaries and Wages:** FY 2020 reflects applicable union salary amounts.

# GENERAL FUND

**DEPARTMENT: Public Works**

**ACTIVITY: Operations**

**Narrative:** The Department of Public Works (DPW) has a wide variety of responsibilities. The responsibilities include the planning, development and coordination of preventative maintenance programs and reconstruction programs for all assets of the town under the oversight of the department. Operations of the department consist of, but are not limited to the following;

- Pavement Management – pothole repair to full road reconstruction.
- Right of Way Maintenance – traffic control devices (signage, roadway line striping, guardrail), street sweeping, roadside mowing & brush control and bridge/culvert repair and replacement.
- Drainage System Maintenance – catch basin cleaning, repair and reconstruction, drainage pipe and swale maintenance, detention basin mowing, sediment removal and general maintenance.
- Environmental Programs – vegetation control, West Nile virus & EEE control through mosquito abatement, Canada goose population control, and roadside litter control.
- Emergency Response – roadway snow & ice control operations, inclement weather response such as flooding, downed trees, and compromised roads/bridges.
- Fleet Maintenance – trucks, loaders & backhoes, sweepers and small tools & supplies.
- Fuel Dispensary System – maintain and coordinate fuel products deliveries, storage tanks, dispensary pumps, monitoring system & appurtenances in accordance with State regulations.
- Refuse & Recycling Collection and Disposal - Residential weekly curbside collection of refuse and recycling, residential curbside collection of bulky waste, yard waste, white-goods and electronic waste (by appointment), drop-off collection of waste oil in oil igloo at DPW, annual special events for collection of household hazardous waste, Christmas trees (seasonal), tires and document shredding.
- Road Opening Permit administration.
- Street light requests and billing.

## **Objectives:**

1. The objectives of the department for the next fiscal year cover projects that will make improvements to the DPW buildings to address structural repairs, air quality, handicap accessibility, and improving working conditions.
2. There are several projects addressing inspection and evaluation of guard rails, sidewalks, public shade trees, intersection and street alignment issues, along with developing a GIS layer for all these assets to help track the conditions in the future.
3. There are also proposals to develop a long term fleet replacement program to bring the fleet up to modern standards and a reliable condition.
4. Also requested is funding to develop a composting facility and a drop off area to collect additional recycling materials for residents.

# GENERAL FUND

**DEPARTMENT: Public Works**

**ACTIVITY: Operations**  
(continued)

## BUDGET SUMMARY

Public Works Department	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	846,858	910,593	1,148,651	1,148,651	1,174,867
Benefits	-	461,466	511,492	511,492	540,473
Utilities	30,682	31,329	33,789	33,789	34,000
Uniform Services	16,502	22,710	17,000	17,000	17,000
Supplies & Maintenance	377,866	390,128	465,500	465,500	463,000
			+RUB	+RUB	+RUB
Office Expenses	6,753	5,804	7,200	7,200	8,500
Miscellaneous	33,795	37,658	42,000	42,000	55,000
<i>Operations Sub-Total:</i>	1,312,455	1,859,687	2,225,632	2,225,632	2,292,840
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>1,312,455</b>	<b>1,859,687</b>	<b>2,225,632</b>	<b>2,225,632</b>	<b>2,292,840</b>
			+RUB	+RUB	+RUB

## PROGRAM NOTES

**Salaries:** FY 2020 reflects applicable management and union salary amounts.

**Supplies and Maintenance:**

Includes \$5,000 for safety equipment, \$30,000 for small tools, \$145,000 for vehicle maintenance, \$20,000 for tires and tubes, \$38,000 for fuel and oil, \$35,000 for building maintenance and supplies and \$190,000 for road materials.

**Capital Improvements:**

Please refer to Page I-34 – Municipal Capital Improvements

- \$ 20,000 Design Services for Garage Extension for Vehicle Lift – Funded from Municipal Budget
- 115,000 6-Wheel Plow Truck Replacement (2) (Payment 2 of 3) – Funded from Municipal Budget
- 135,000 Heavy Equipment Replacement Program – Funded from Municipal Budget
- 50,000 Light Equipment Replacement Program – Funded from Municipal Budget
- 10,000 Guardrail Replacement – Funded from Municipal Budget
- 15,000 Recycling/Composting Facility Improvements – Funded from Municipal Budget
- 20,000 Purchase of Roll Off Containers – Funded from Municipal Budget

# GENERAL FUND

**DEPARTMENT: Public Works**

**ACTIVITY: Special Projects**

**Narrative:** This fund accounts for special projects administered by the Public Works Department that improve safety and reliability to the public with the intent of developing long term preventative maintenance programs that ultimately establish levels of service that require minimum funding annually to maintain.

**Objectives:**

1. **Pavement Management:** The request for increased funding is a result of the Pavement Management Program that the DPW completed in 2018. This program utilized new technology to collect the road surface conditions. These conditions were then ranked from 1 (failed) to 100 (new). Based on these ranking the roads were placed in repair strategies, Major Rehabilitation, Minor Rehabilitation, Preventative Maintenance, Routine Maintenance and Deferred Maintenance. The current Road Surface Rating (RSR) for the town roads is 65.98. This is on the border of the preventative maintenance and minor rehabilitation categories. This also shows that a large portion of the town roads are about to enter the quicker deterioration period of road surface conditions. The long term goal is to raise the town wide RCR into the middle of the preventative maintenance category with an average RCR of 72. This will allow annual funding to maintain the road conditions while preventing the roads from entering the most expensive categories of repair.
2. **Drainage:** There are many areas in town that have ground water that crosses streets and creates a hazardous condition during winter months. As the ground thaws and the water flows the roads become iced over and require sanding operations, many times after hours resulting in overtime expenses. By installing drainage in these areas we can route the water away from the road surface and reduce the potential liability to travelers.
3. **Refuse and Recycling:** The objective is to establish and recycling collection area at the DPW facility to accept additional recycling from residents and small businesses. This will increase our recycling percentage at the RI Resource Recovery Corporation and reduce out tipping fees for refuse.

## BUDGET SUMMARY

Public Works	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020
Special Projects	Actual	Actual	Budget	Projected	Recommended
Highway Drainage *	8,907	28,929	35,000 +RUB	35,000 +RUB	60,000 +RUB
Highway Resurfacing *	510,082	752,151	500,000 +RUB	500,000 +RUB	600,000 +RUB
Hydrant Services	235,060	235,060	290,000	290,000	323,762
Street Lights	415,149	429,375	420,000	420,000	420,000
Sanitary Landfill *	156,579	202,202	110,000 +RUB	110,000 +RUB	110,000 +RUB
Rubbish & Garbage Collection	1,000,971	1,029,085	992,000	992,000	1,036,000
<i>Operations Sub-Total:</i>	2,326,748	2,676,803	2,347,000 +RUB	2,347,000 +RUB	2,549,762 +RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>2,326,748</b>	<b>2,676,803</b>	<b>2,347,000</b> +RUB	<b>2,347,000</b> +RUB	<b>2,549,762</b> +RUB

## PROGRAM NOTES

**Highway Drainage:** Includes \$60,000 for drainage structures (frames, grates & appurtenances).

**Highway Resurfacing:** Includes \$600,000 to supplement *Pavement Management Program*.

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

**Sanitary Landfill:** Includes \$110,000 for “tipping/disposal fees”.

**Refuse & Recycling Collection:** \$1,036,000 rubbish/garbage and recycling contract.

# GENERAL FUND

**DEPARTMENT: Parks and Recreation**

**ACTIVITY: General Operating**

**Narrative:** All recreational activities for youth and adult endeavors, town-wide planning and facility development are now under the direction of one manager in one department rather than apportioned between two departments. There are a wide variety of responsibilities in maintaining the Town’s recreational baseball/softball fields, soccer fields, lacrosse fields, tennis and basketball courts, parks and beaches for use by the public. A proactive role is taken in the maintenance, improvement and development of existing buildings, grounds and equipment while coordinating uses with the numerous leagues, youth organizations, and school sports teams that use the facilities.

**Objectives:**

1. Develop plans and schedule for long term field rehabilitation.
2. Enhance and expand facility fertilization and maintenance program.
3. Reevaluate and prioritize the equipment replacement and upgrade program.

### **BUDGET SUMMARY**

Parks and Recreation Department	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	380,128	355,475	406,155	406,155	435,443
Benefits	-	103,620	114,122	114,122	126,074
Utilities	22,516	40,246	38,500	38,500	43,500
Personnel Supplies	2,650	3,421	4,000	4,000	3,500
Supplies & Maintenance	102,973	110,088	158,351	158,351	160,351
			+RUB	+RUB	+RUB
Special Services	31,379	31,379	15,000	15,000	15,000
Miscellaneous	-	90	1,000	1,000	500
<b><i>Operations Sub-Total:</i></b>	<b>539,646</b>	<b>644,321</b>	<b>737,128</b>	<b>737,128</b>	<b>784,368</b>
			+RUB	+RUB	+RUB
<b><i>Capital Improvements</i></b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OVERALL TOTAL:</b>	<b>539,646</b>	<b>644,321</b>	<b>737,128</b>	<b>737,128</b>	<b>784,368</b>
			+RUB	+RUB	+RUB

### **PROGRAM NOTES**

**Salaries and Wages:** FY 2020 reflects applicable management and union salary amounts. Part-time salary is \$165,562 and includes seasonal labor for maintenance, lifeguards and summer programs.

**Supplies and Maintenance:** Includes \$1,500 for safety equipment, \$2,000 for small tools, \$26,000 for vehicle maintenance, \$1,600 for tires and tubes, \$17,000 for fuel, oil and grease, \$16,000 for recreation supplies/equipment, \$13,400 for building maintenance, \$500 for office supplies, \$6,000 for equipment maintenance, \$25,000 for Summer Recreation Camp, \$11,000 for Mulch, \$5,000 for field maintenance, and \$35,351 for fertilizer, seed & paint.

**Capital Improvements:**

Please refer to Page I-34 – Municipal Capital Improvements

- \$ 70,000     4000 Series Toro 11’ Mower – Funded from Municipal Budget
- 15,000     Safety Netting and Poles for Whipple Field – Funded from Municipal Budget



# 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 development 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 complement engineering plans and designs.
- Perform construction management of 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 Soil Erosion Committee meetings, as required.
- Attend Town Council meetings, as required.

**Objectives:**

1. Expand and upgrade GIS mapping services to the public via website. Streetlight inventory currently being mapped in 2019/2020.
2. Implementation of the RIDEM RIPDES Storm-water Management Plan, Phase II EPA requirements.
3. 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.
4. 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. Hire intern for summer 2019 to complete electronic archiving, reduce paper space.
5. Complete design replacement of the Esmond Mill Drive Bridge.
6. Various small stormwater system improvement projects: Ridge Rd.
7. Assist with and implement the management of the Town-wide Pavement Management Program & budget, in coordination with DPW. Program highlights include resurfacing of Austin Ave & Whipple Rd and other roads, as budget permits.
8. Create a digital scan archive index of all recorded as built plans, record plans and subdivisions to reduce paper volume in office space.
9. Complete Street Light Operation & Maintenance RFP for anticipated 2019/2020 advertisement and implement operation account to manage program going forward once acquisition from National Grid.

# GENERAL FUND

**DEPARTMENT: Engineering**

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

10. Ongoing Operation of the RIDPES Phase II Storm Water Compliance Regulations. Program is funded annually through Capital Improvements Program. Mandated program required towns/cities to meet clean storm water regulations. Funds for program are used for cleaning, CCTV, mapping, testing, survey and project implementation of storm water upgrades aimed at improving water quality in Town.
11. With Council adoption, replace Soil Erosion Control Ordinance with a Storm Water Management Ordinance as required by RIPDES.
12. Work with Public Works Department to amend Streets & Sidewalk Ordinance.
13. Under the direction of the Town Manager, implement town-wide lighting program to convert street lights, public lamp posts and flood lights to LED. Implement a GIS based approach to developing smart approach to public lighting and educating the public on the impacts.
14. Small municipal drainage projects: 56 Whipple Rd, 121 Tarkiln Rd, Larch St, 1 Tarkiln Rd pipe culvert, 71 Elmgrove Ave, Ray Dr, 8 Mehgan Cr, 2 Fairview Dr, 50 Clark Rd (corner alignment & drainage).
15. Safety improvements to Stillwater Road culverts, #93 & #342.
16. Coordinate Whitman St & Indian Run sidewalk design RFPs.
17. Coordinate finalization of Town Hall parking lot expansion to create shelf-ready project.
18. Assist, as directed, improvement works for the proposed Smithfield Dog Park.
19. Safety & Drainage improvements to Ridge Road culvert at Gould Pond.
20. Coordinate and permit utility companies to replace utility mains within Town roadways.
21. Also see Sewer Authority Goals & Objectives.

## BUDGET SUMMARY

Town Engineer's Office	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	133,974	117,775	146,106	146,106	147,176
Benefits	-	82,179	74,250	74,250	89,366
Utilities	787	750	1,000	1,000	900
Publications	-	-	300	300	250
Official Travel Expenses	1,254	1,727	3,050	3,050	2,850
Office Expenses	789	950	2,450	2,450	2,350
Engineering Services	16,722	8,304	16,000	16,000	15,000
			+RUB	+RUB	+RUB
Miscellaneous	425	175	500	500	475
<i>Operations Sub-Total:</i>	153,951	211,860	243,656	243,656	258,367
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>153,951</b>	<b>211,860</b>	<b>243,656</b>	<b>243,656</b>	<b>258,367</b>
			+RUB	+RUB	+RUB

## PROGRAM NOTES

**Salaries and Wages:** FY 2020 reflects applicable management and union salary amounts. Also included are an engineering construction inspector and a summer intern for filing and data collection.

**Miscellaneous:** Other Engineering line item accounts reflect overall 1.5% reduction in request.

# GENERAL FUND

**DEPARTMENT: School Department**

**ACTIVITY: General Operating**

**Narrative:** Under the direction of a five-member School Committee, 2,413\* students receive their education in four elementary schools, one middle school, and one senior high school. Each school has a principal, the middle school has an assistant principal, and the high school has two assistant principals. The Department employs 227.2 professional personnel, 1 athletic director, 54 clerical staff and aides, 3 technical staff, and 27 custodians and maintenance workers. The administrative staff includes a Superintendent, Assistant Superintendent, Director of Special Education, Director of Financial Operations, Technology Director and Director of Buildings and Grounds/Security Officer. The four-year graduation rate for the Class of 2018 was 92%\*\* with 94% of the class going on to 2 or 4 year colleges, 5% going on to Career/Technical/Business Schools or employment, 0% entering the military, 1% gap year and 0% prep school then college. The fifth-year graduation rate is 94.7% (\* Enrollment based on October 1, 2018) (<https://www.eride.ri.gov/reports/reports.asp>) (choose Smithfield, All schools, Oct Enrollment, 2018-19)

\*\* Preliminary Cohort Rates for 2014 According to RIDE Student who started grade 9 in 2014

<https://www.eride.ri.gov/exitsupdate/schSumReportRates.asp?schcode=31107&dataType=2014&distcode1=31>

## BUDGET SUMMARY

School Department	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020
	Actual	Actual	Budget	Projected	Recommended
Instructional Salaries	12,045,704	12,116,467	12,803,381	12,234,342	12,300,381
Pupil-Use Technology	306,153	326,734	408,932	415,112	373,161
Instructional Materials	283,239	339,971	411,273	534,302	224,839
Guidance	619,515	632,623	646,740	644,822	659,950
Library & Media	322,771	382,793	396,479	396,568	362,260
Student Services Instr. Related	52,687	52,696	56,130	40,295	40,120
Student Health & Services	470,579	473,760	482,107	483,191	497,200
Curriculum Development	94,791	120,832	146,457	149,198	112,516
In-Service, Staff Development	258,201	237,401	255,373	239,747	209,494
Program Management	62,465	57,283	63,428	63,182	62,522
Academic Assessment	27,513	33,411	37,652	31,890	32,189
Transportation	1,240,773	1,302,685	1,909,957	1,414,667	1,450,034
Food Service	50,535	63,963	50	-	-
Safety	31,531	175,333	41,600	54,263	63,252
Building Upkeep & Maintenance	2,238,524	2,525,766	2,494,560	2,568,169	2,532,946
Data Processing	125,011	187,791	192,024	187,193	208,181
Business Operations	251,963	269,533	345,302	349,961	338,136
Public, Parochial, Private and Charter School	121,800	159,124	145,637	191,882	174,830
Retirement Benefits and Other	104,471	38,356	38,973	36,405	43,105
Principals	1,011,605	1,025,758	1,073,591	1,072,128	1,070,883
School Office	297,986	311,619	330,610	324,023	326,294
Deputies, Senior Administrators, etc.	1,913	10,262	500	-	-
Superintendent and School Board	322,446	328,240	335,707	329,355	273,943
Legal	108,064	87,814	72,000	60,173	60,000
Special Education	6,853,721	7,067,327	7,103,386	7,629,749	7,745,845
Vocational & Technical Education Programs	200,232	519,038	324,639	775,292	772,849
Bi-Lingual/ESL Education	41,602	42,200	54,705	87,954	87,951
Non-Public School Programs	70,355	135,863	7,000	131,246	125,967
Summer School Program	7,490	9,880	10,040	8,700	9,000
After School Program	3,520	3,776	5,760	6,210	5,760
Co-Curricular & Athletics	340,633	426,721	469,454	461,178	464,849
Benefits	7,820,960	8,290,338	8,665,518	8,571,810	8,828,420
English Learners Categorical State Funded	467	743	2,088	1,112	1,263
Use of Fund Balance	-	-	-	-	(300,000)
Audit/Budget Appropriation	711,867	134,847	-	-	-
<i>Operations Sub-Total:</i>	36,501,087	37,890,948	39,331,053	39,494,119	39,158,140
<i>Capital Improvements</i>	450,000	450,000	450,000	450,000	350,000
<b>OVERALL TOTAL:</b>	<b>36,951,087</b>	<b>38,340,948</b>	<b>39,781,053</b>	<b>39,944,119</b>	<b>39,508,140</b>
<i>Anticipated Revenues: State Aid</i>	(5,887,100)	(6,260,710)	(7,714,245)	(7,779,750)	(6,316,446)
<i>Anticipated Revenues: Local</i>	(361,179)	(402,430)	(389,000)	(486,561)	(478,519)
<b>TOWN APPROPRIATION:</b>	<b>30,702,808</b>	<b>31,677,808</b>	<b>31,677,808</b>	<b>31,677,808</b>	<b>32,713,175</b>

RUB - Reappropriated Unexpended Balance

\* Amount Sufficient Estimated at Amount Shown

## GENERAL FUND

**DEPARTMENT:** School Department

**ACTIVITY:** General Operating  
(continued)

### PROGRAM NOTES

The FY 2020 recommended budget reflects a total appropriation of \$39,508,140. Of that amount, \$350,000 is recommended for capital improvements and the remaining \$39,158,140 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, one permanent part-timer and one part-time (with limited hours), provides a number of services to the public, as follows: thirty-one (31) sub-divisions, 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), Smithfield Municipal Court, Zoning Violations; 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, weapons, massage establishment, bingo and carnival), and Communications/Information Services, New Business Registrations. In addition to serving as no-fee public notaries, the following statistics reflect a portion of services provided at year-end December, 2018: 405 probate estate transactions; 3,836 land evidence transactions; 453 dog licenses; 867 certified copies to public for birth, marriage and death records; 91 marriage licenses; fishing and hunting licenses are now issued online through the Department of Environmental Management; 513 miscellaneous copies to the public; 765 licenses; 46 oaths of office for new/renewed Commission-Board members; 29 public hearing notices; 354 Town Council votes recorded, and 78 requests for public records.

**Objectives:**

1. Continue preparation, advertisements, and maintenance of Town Council Minutes, Resolutions, Proclamations and Ordinances. Town Council Minutes and Resolutions are now viewed online on the Town's website (online services).
2. OnBoard and Commission – Board and Commission members are now viewed online through the Town of Smithfield website. Through the assistance of a part-time clerk, a goal would be to enter the archival records of previous board and commission members through the On/Board Program.
3. Administer voting process (using E-Poll Pads) for the Financial Town Meeting in June, 2019 at the Smithfield High School.
4. Continue annual registration of first-time voters at the Smithfield High School, with RI State coordination.
5. Continue to work with the Secretary of State's Office and RI State Board of Elections regarding the use of e-poll books; online voter registration; and early voting for the 2020 General Election.
6. Continue to administer the ongoing Probate Court regulations, procedures, and newly designed Probate forms for the Probate Judge, Town residents, and attorneys.
7. Continue Municipal Court Procedures for Building/Zoning Violations.
8. Administer Town's Annual Rabies Clinic/Dog Licensing Process as a special service (weekend) to Town residents.
9. Continue the Marriage-Death Database Program cross-training of staff to archive previous years Marriage Licenses.
10. Continue ongoing goal to protect and refurbish historical records periodically.
11. Continue ongoing goal to foster professional staff development and cross-training.
12. Continue to serve as an information source to the public on all things relating to Town Government.

### **BUDGET SUMMARY**

Town Clerk's Office	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	232,958	238,439	249,067	249,067	258,332
Benefits	-	112,255	111,303	111,303	121,802
Utilities	458	423	1,000	1,000	750
Office Expenses	2,542	2,263	4,250	4,250	4,300
Miscellaneous *	24,111	20,555	33,000	33,000	30,700
<i>Operations Sub-Total:</i>	260,069	373,935	398,620	398,620	415,884
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>260,069</b>	<b>373,935</b>	<b>398,620</b>	<b>398,620</b>	<b>415,884</b>

### **PROGRAM NOTES**

**Salaries and Wages:** FY 2020 reflects applicable management and union salary amounts.

**Miscellaneous:** Includes \$5,700 for dues and conferences and \$25,000 for records and indexing.

# 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:

- Keep the Town Council fully advised as to the financial condition and future needs of the Town.
- 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.
- Prepare and submit the annual budget program to the Town Council.
- 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 Directors subject solely to the Manager's direction and supervision.
- Direct and supervise the administration of all departments, except as otherwise provided by Charter or by law.
- Carry out assignments and policy directives promulgated by the Town Council.
- Attend Town Council Meetings.

**Objectives:**

1. Strategically plan high quality, long-term development in conjunction with the Smithfield Economic Development Commission and Rhode Island Commerce Corporation along the Route 7/116 corridor to strengthen our tax base.
2. Continue improving technology systems to ensure quality reporting.
3. Promote and market our community through public presentations, networking events, 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. Continue to implement changes in the budgetary process as mandated by the State.
6. Develop efficiencies within Town and School operations.
7. Continuously strive to improve the operational activity of all municipal departments.
8. Evaluate cost containment measures.
9. Analyze and develop collaboration opportunities with adjoining communities.
10. Participate in contract negotiations.
11. Prepare, analyze and review Town Council agenda items.
12. Prepare weekly Town Council informational packets.
13. Analyze, develop and oversee capital projects.
14. Represent the Town of Smithfield at state, regional and local events.
15. Establish and maintain a business friendly environment that is proactive for businesses.

# GENERAL FUND

**DEPARTMENT:** Town Manager's Office

**ACTIVITY:** General Operating  
(continued)

## BUDGET SUMMARY

Town Manager's Office	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	265,945	375,515	313,691	313,691	301,378
Benefits	-	103,239	101,945	96,733	105,341
Utilities	1,912	2,160	1,900	1,900	2,200
Publications	766	1,206	1,000	1,000	1,000
Official Travel Expenses	4,200	4,894	4,500	4,600	4,800
Office Expenses	1,416	6,569	3,800	3,800	3,800
Miscellaneous	833	1,866	2,000	3,200	2,000
<i>Operations Sub-Total:</i>	275,071	495,448	428,836	424,924	420,518
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>275,071</b>	<b>495,448</b>	<b>428,836</b>	<b>424,924</b>	<b>420,518</b>

## PROGRAM NOTES

**Salaries and Wages:** FY 2020 reflects applicable management salary amounts.

**Official Travel:** Contract car allowance in lieu of Town vehicle.

**Miscellaneous:** Includes \$2,000 for dues and annual conferences, dues and fees for the Rhode Island Manager's Association conference and other related organizations.

# GENERAL FUND

**DEPARTMENT:** Town Manager's Office

**ACTIVITY:** Town Hall

**Narrative:** The 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. Development of an infrastructure improvement plan.
3. Continue Town computer upgrades to ensure security.
4. Develop a collaboration to share services between cities and towns.
5. Continue to develop plans for consolidating operations between the Town and School Department.
6. Development of a strategic plan for economic growth.

## BUDGET SUMMARY

Town Hall	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	39,550	20,132	40,000	19,980	40,000
Benefits	-	4,661	5,988	3,327	6,567
Utilities	35,136	52,059	45,300	37,240	42,500
Bldg. Maint./Supplies	41,341	43,370	37,200	39,494	38,500
			+RUB	+RUB	+RUB
Office Expenses *	42,115	42,844	47,200	48,394	47,500
			+RUB	+RUB	+RUB
<i>Operations Sub-Total:</i>	158,143	163,065	175,688	148,436	175,067
			+RUB	+RUB	+RUB
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>158,143</b>	<b>163,065</b>	<b>175,688</b>	<b>148,436</b>	<b>175,067</b>
			+RUB	+RUB	+RUB

## PROGRAM NOTES

**Salaries:** Reflects one part-time custodian and one part-time clerk.

**Office Expense:** Reflects \$40,000 for printing and reproduction, \$7,000 for equipment maintenance and \$500 for supplies and equipment.



# GENERAL FUND

**DEPARTMENT:** Town Manager's Office

**ACTIVITY:** Human Services

**Narrative:** The Smithfield Human Services office, which is located at the Senior Center, coordinates food collection and distribution, clothing drives and holiday basket distributions. The Human Services office acts as a representative for disadvantaged residents and provides referrals to local agencies such as Tri-County Community Action and the Salvation Army. The Human Services office also assists residents with utility bills, heating, gas and any other emergency needs.

**Objectives:**

- Continue to service the low-income residents in the Town of Smithfield.
- Work closely with Smithfield Schools to provide assistance when needed.

## BUDGET SUMMARY

Human Services	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2018-2019	FY 2019-2020
	Actual	Actual	Budget	Projected	Recommended
Salaries & Wages	5,938	-	10,000	-	9,800
Benefits	-	-	765	-	750
Office Expenses	-	-	200	200	200
Miscellaneous	-	-	75	75	75
<i>Operations Sub-Total:</i>	5,938	-	11,040	275	10,825
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>5,938</b>	<b>-</b>	<b>11,040</b>	<b>275</b>	<b>10,825</b>

# GENERAL FUND

**DEPARTMENT: Emergency Management Agency**

**ACTIVITY: General Operating**

**Narrative:** The Town of Smithfield Emergency Management Agency (EMA) is responsible for facilitating Smithfield’s comprehensive emergency management and preparedness program. Emergency Management’s mission is to enhance the Town’s capacity to prevent, protect against, respond to, and recover from emergencies and disasters. Working with local, state, and federal public safety agencies as well as the private sector, Emergency Management plans and prepares for emergencies and large scale special events, provides public education and manages community-wide emergency preparedness initiatives, organizes and conducts exercises and drills, as well as supports the Town’s overall emergency response and public safety system. Emergency Management follows all hazards approach when preparing for a wide-spectrum of naturally occurring, accidental and intentional emergencies.

Emergency Management is headquartered in the lower level of Police Headquarters and maintains the Town’s state of the art Emergency Operations Center, which is the central point of coordination during and after an emergency incident. Funded in part with grants through the United States Department of Homeland Security, FEMA and US Centers for Disease Control & Prevention, the agency is headed by a part-time Director and a corps of volunteers.

The Smithfield Emergency Management Agency was one of the first communities in the State of Rhode Island to be designated as a StormReady® community by the National Weather Service. This designation was awarded in 2005 and renewed in 2008, 2011 and 2015. 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.

Emergency Management Agency	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	9,000	9,000	15,000	15,000	17,000
Benefits	-	-	1,148	1,148	1,301
Supplies & Maintenance	2,344	2,729	10,300 +RUB	10,300 +RUB	10,300 +RUB
Office Expenses	-	84	5,727 +RUB	5,727 +RUB	5,727 +RUB
Miscellaneous	-	-	350 +RUB	350 +RUB	350 +RUB
<b>Operations Sub-Total:</b>	<b>11,344</b>	<b>11,813</b>	<b>32,525</b> +RUB	<b>32,525</b> +RUB	<b>34,678</b> +RUB
<b>Capital Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OVERALL TOTAL:</b>	<b>11,344</b>	<b>11,813</b>	<b>32,525</b> +RUB	<b>32,525</b> +RUB	<b>34,678</b> +RUB

**PROGRAM NOTES**

**Supplies and Maintenance:** Includes \$2,000 for telephone, \$1,300 for vehicle maintenance and \$7,000 towards vehicle replacement.

# GENERAL FUND

**DEPARTMENT: Legislative and Policy Direction**

**ACTIVITY: General Operating**

**Narrative:** The Town Council is composed of five members elected at-large biannually 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 Town 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 amend existing Town Ordinances and Regulations.
2. Maintain and update the Town’s strategic plan.
3. Continue to initiate and establish town-wide policy direction as developed by the Council.
4. Work to strengthen the tax base.
5. Continue promoting the Town as a progressive community.

## **BUDGET SUMMARY**

Legislative and Policy Direction	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages (Town Council)	24,742	20,500	20,500	20,500	20,500
Salaries & Wages (Legal & Judicial)	15,500	15,500	15,500	15,500	15,500
Benefits	-	2,420	2,754	3,188	2,754
Office Expenses	2,364	1,489	3,000	3,000	3,000
Advertising *	29,712	27,027	40,000	30,000	32,000
Legal Fees *	422,997	414,793	400,000	400,000	400,000
Rezoning/Comp. Plan	-	-	-	-	-
			+RUB	+RUB	+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	11,717	2,891	12,000	12,000	10,000
RI League Cities/Towns	8,206	8,206	8,958	8,958	9,406
No. RI Chamber of Commerce	1,300	1,300	1,600	1,600	1,600
Miscellaneous *	15,545	32,667	27,000	27,000	27,000
<b>Operations Sub-Total:</b>	<b>535,084</b>	<b>529,793</b>	<b>534,312</b>	<b>524,746</b>	<b>524,760</b>
			+RUB	+RUB	+RUB
<b>Capital Improvements</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>OVERALL TOTAL:</b>	<b>535,084</b>	<b>529,793</b>	<b>534,312</b>	<b>524,746</b>	<b>524,760</b>
			+RUB	+RUB	+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
7,000	Municipal Court Judge

**Miscellaneous:** Includes \$12,000 for personnel services, and \$15,000 for training for Town Hall employees, updates to the comprehensive plan, supplies and equipment for Sealer of Weights & Measures, and special projects.

### Capital Improvements:

Please refer to Page I-34 – Municipal Capital Improvements

\$ 395,000	Esmond Mill Drive Bridge – Funded from Municipal Budget
35,000	RIPDES Storm Water Program – Funded from Municipal Budget
40,000	Indian Run Sidewalk Project – Funded from Municipal Budget
25,000	Historical Preservation / Exchange Bank– Funded from Municipal Budget

# GENERAL FUND

**DEPARTMENT: Town-Aided Programs**

**ACTIVITY: General Operating**

**Narrative:** This program accounts for appropriations to approved organizations which serve the citizens and government of the Town of Smithfield. Recipients are determined based on financial reporting, supporting data on types of services, cost of service delivery, and benefit to the town. All requests for disbursement will be on a quarterly basis.

## BUDGET SUMMARY

Town Aided Programs	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Well One - NW Health Center	17,000	12,000	12,000	12,000	12,000
Gateway Healthcare	4,000	2,500	2,500	2,500	2,500
Tri-County Community Action Agency	16,000	20,000	20,000	20,000	20,000
Decorating Soldiers' Graves	750	750	750	750	750
Northern RI Conservation District	-	500	500	500	1,000
Georgiaville Pond Association	500	700	500	500	500
Sojourner House	-	-	-	-	750
Senior Services, Inc.	1,940	-	-	-	-
Veterans of Foreign War Memorial	500	500	500	500	500
Smithfield Historical Society	6,000	6,000	6,000	6,000	10,000
Woonasquatucket River Watershed	4,000	4,000	4,000	4,000	5,000
Smithfield Cemetery Group	500	500	750	750	750
Smithfield Education Foundation	500	500	500	500	500
Smithfield All Lit Up Committee	-	-	-	-	1,500
<b>OVERALL TOTAL:</b>	<b>51,690</b>	<b>47,950</b>	<b>48,000</b>	<b>48,000</b>	<b>55,750</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 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Board of Assessment Review	-	-	250	-	250
Board of Canvassers*	46,243	2,783	48,824	48,824	17,250
Conservation Commission	13,859	13,857	17,750	17,750	18,230
Economic Development Commission	425	750	2,050	2,050	2,050
Land Trust Commission	1,525	4,333	4,650	4,650	5,750
Planning Board	2,225	264	1,700	1,700	1,250
Soil Erosion Commission	750	-	1,125	1,125	1,000
Zoning Board of Review	5,088	4,899	11,500	11,500	8,500
Smithfield Historic Preservation Com.	-	495	1,500	1,500	1,500
Financial Review Commission	-	-	1,500	1,500	1,500
Asset Management Commission	-	-	1,500	1,500	1,500
<i>Operations Sub-Total:</i>	70,115	27,381	92,349	92,099	58,780
<i>Capital Improvements</i>	-	-	-	-	-
<b>OVERALL TOTAL:</b>	<b>70,115</b>	<b>27,381</b>	<b>92,349</b>	<b>92,099</b>	<b>58,780</b>

## PROGRAM NOTES

**Zoning Board of Review:** Reflects general committee expenditures.

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

**Soil Erosion Commission:** 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

System-Wide Municipal Obligations	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
FICA/Soc. Sec. Taxes *	1,001,478	-	15,000	-	-
Unemployment Comp. *	18,069	6,776	20,000	2,034	15,000
Health Insurance *	3,340,180	853,381	983,678	895,968	949,483
Retirement *	3,489,358	76,100	50,000	45,975	50,000
Retirement Escrow *	-	-	50,000	50,000	50,000
Municipal Escrow	-	-	100,000	100,000	100,000
Insurance Premiums *	605,616	619,184	677,271	683,674	694,020
Financial Audit *	59,010	58,185	64,000	61,005	62,205
Computer Expenses *	183,401	190,207	113,306	187,606	173,513
			+RUB	+RUB	+RUB
Revaluation Escrow	-	-	5,000	5,000	5,000
Sewer Expenses *	1,320	2,345	1,400	1,725	1,420
			+RUB	+RUB	+RUB
Postage *	39,880	25,800	40,000	36,513	40,000
Merit Escrow/ Reserve Escrow	-	-	100,000	100,000	100,000
Postemployment Escrow*	100,000	150,000	200,000	200,000	250,000
Reserve Unpaid Taxes & Abatements	-	-	100,000	100,000	100,000
Reserve Fund	-	-	100,000	100,000	100,000
<b>OVERALL TOTAL:</b>	<b>8,838,313</b>	<b>1,981,977</b>	<b>2,619,655</b>	<b>2,569,499</b>	<b>2,690,641</b>
			+RUB	+RUB	+RUB

## PROGRAM NOTES

**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.

**Note:** Beginning in Fiscal Year 2017-2018 the Town budget will reflect the allocation of benefits (including FICA, Retirement Contributions, Health and Dental Coverage, and Life Insurance) into departmental budgets in an effort to implement state reporting requirements created under Rhode Island General Law § 44-35-10.

# 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.

## BUDGET SUMMARY

Municipal Debt Service	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Principal - Bonds *	1,175,000	1,585,000	1,595,000 +RUB	1,595,000 +RUB	1,600,000 +RUB
Principal - Notes *	-	-	- +RUB	- +RUB	- +RUB
Interest - Bonds *	777,897	843,119	757,063 +RUB	757,062 +RUB	706,704 +RUB
Interest - Notes *	-	-	- +RUB	- +RUB	- +RUB
<i>Operations Sub-Total:</i>	1,952,897	2,428,119	2,352,063 +RUB	2,352,062 +RUB	2,306,704 +RUB
<i>Capital Improvements</i>	-	-	- +RUB	- +RUB	- +RUB
<b>OVERALL TOTAL:</b>	<b>1,952,897</b>	<b>2,428,119</b>	<b>2,352,063</b> +RUB	<b>2,352,062</b> +RUB	<b>2,306,704</b> +RUB

RUB - Reappropriated Unexpended Balance

\* Amount Sufficient Estimated at Amount Shown



## Municipal Debt Service 7/1/2019 - 6/30/2020

	Payment Date	Principal	Interest	Total
<b>Town</b>				
\$6,270 GO 1/11	7/15/2019 1/15/2020	385,000	4.00% 4.00%	91,400 476,400 <u>567,800</u>
\$4,520 GO 5/12 (Refunded 97 & 03)	10/15/2019 4/15/2020	270,000	2.05% 2.05%	13,325 10,558 <u>293,883</u>
\$5.0 GO 5/12	11/15/2019 5/15/2020	340,000	4.39% 4.39%	70,021 410,021 <u>480,041</u>
\$5.9 GO 12/15	11/15/2019 5/15/2020	300,000	3.84% 3.84%	100,788 400,788 <u>501,575</u>
\$6,075 GO 9/16	9/1/2019 3/1/2020	305,000	4.00% 4.00%	82,253 76,153 <u>463,405</u>
<b>Total Town Debt Service</b>		<b>\$ 1,600,000</b>	<b>\$ 706,704</b>	<b>\$ 2,306,704</b>
<b>Sewer *</b>				
\$4.0 RI Clean Water Finance Bonds	9/1/2019 3/1/2020	171,671	1.47% 1.47%	39,176 37,485 <u>248,332</u>
\$3.37 RI Clean Water Finance Bonds	9/1/2019 3/1/2020	168,450	1.05% 1.05%	32,250 30,944 <u>231,644</u>
<b>Total Sewer Debt Service</b>		<b>\$ 340,121</b>	<b>\$ 139,855</b>	<b>\$ 479,976</b>
* Sewer Bonds are budgeted in Sewer Fund				
<b>Total Municipal Debt Service</b>		<b>\$ 1,940,121</b>	<b>\$ 846,558</b>	<b>\$ 2,786,680</b>

**GENERAL FUND**

**DEPARTMENT: Municipal Capital Improvement**

**ACTIVITY: General Operating**

**FIRE DEPARTMENT**

5th Payment on New Engine 2	\$ 67,000	
Protective Clothing	15,000	
2nd Payment on New Rescue Truck	50,000	
<b>Total Fire Department</b>	<hr/>	\$ 132,000

**POLICE DEPARTMENT**

Police Vehicles	\$ 54,000	
Excavation & Construction Firearms Training Facility	25,000	
Leased Vehicles (Payment 2 of 3)	52,827	
Leased Vehicles Tahoe (Payment 1 of 3)	12,971	
<b>Total Police Department</b>	<hr/>	\$ 144,798

**PARKS AND RECREATION DEPARTMENT**

Toro 11' Mower - 4000 Series	\$ 70,000	
Safety Netting and Poles for Whipple Field	15,000	
<b>Total Parks Department</b>	<hr/>	\$ 85,000

**PUBLIC WORKS DEPARTMENT**

Design Services for Garage Extension for Vehicle Lift	\$ 20,000	
6-Wheel Plow Truck Replacements (2) (Payment 2 of 3)	115,000	
Heavy Equipment Replacement Program (3)	135,000	
Light Equipment Replacement Program (4)	50,000	
Guard Rail Upgrade Program	10,000	
Recycling/Composting Facility Improvements	15,000	
Purchase of Roll Off Containers (2)	20,000	
<b>Total Public Works Department</b>	<hr/>	\$ 365,000

**LEGISLATIVE AND POLICY**

Esmond Mill Drive Bridge	\$ 395,000	
RIPDES Storm Water Compliance Program	35,000	
Indian Run Sidewalk Project	40,000	
Historical Preservations/Exchange Bank	25,000	
<b>Total Legislative and Policy</b>	<hr/>	\$ 495,000

**SENIOR CENTER**

29 Passenger Van (Payment 2 of 3)	\$ 28,000	
<b>Total Senior Center</b>	<hr/>	\$ 28,000

<b>PROPOSED CAPITAL IMPROVEMENT PROJECTS</b>	<hr/>	\$ 1,249,798
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**LESS: REVENUE TOWARD PROJECTS**

Police Department Equipment Account	\$ 144,798	
Fire Department - Rescue Billing	132,000	
Capital Reserve Fund	300,000	
<b>Total Revenue/Grants Toward Projects</b>	<hr/>	\$ 576,798

**TOTAL TAX LEVY UTILIZED FOR PROPOSED CAPITAL IMPROVEMENT PROJECTS**

<b>LESS REVENUE TOWARDS PROJECTS</b>	<hr/>	<b>\$ 673,000</b>
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RUB - Reappropriated Unexpended Balance

\* Amount Sufficient Estimated at Amount Shown

# GENERAL FUND

**DEPARTMENT: Municipal Capital Improvement**

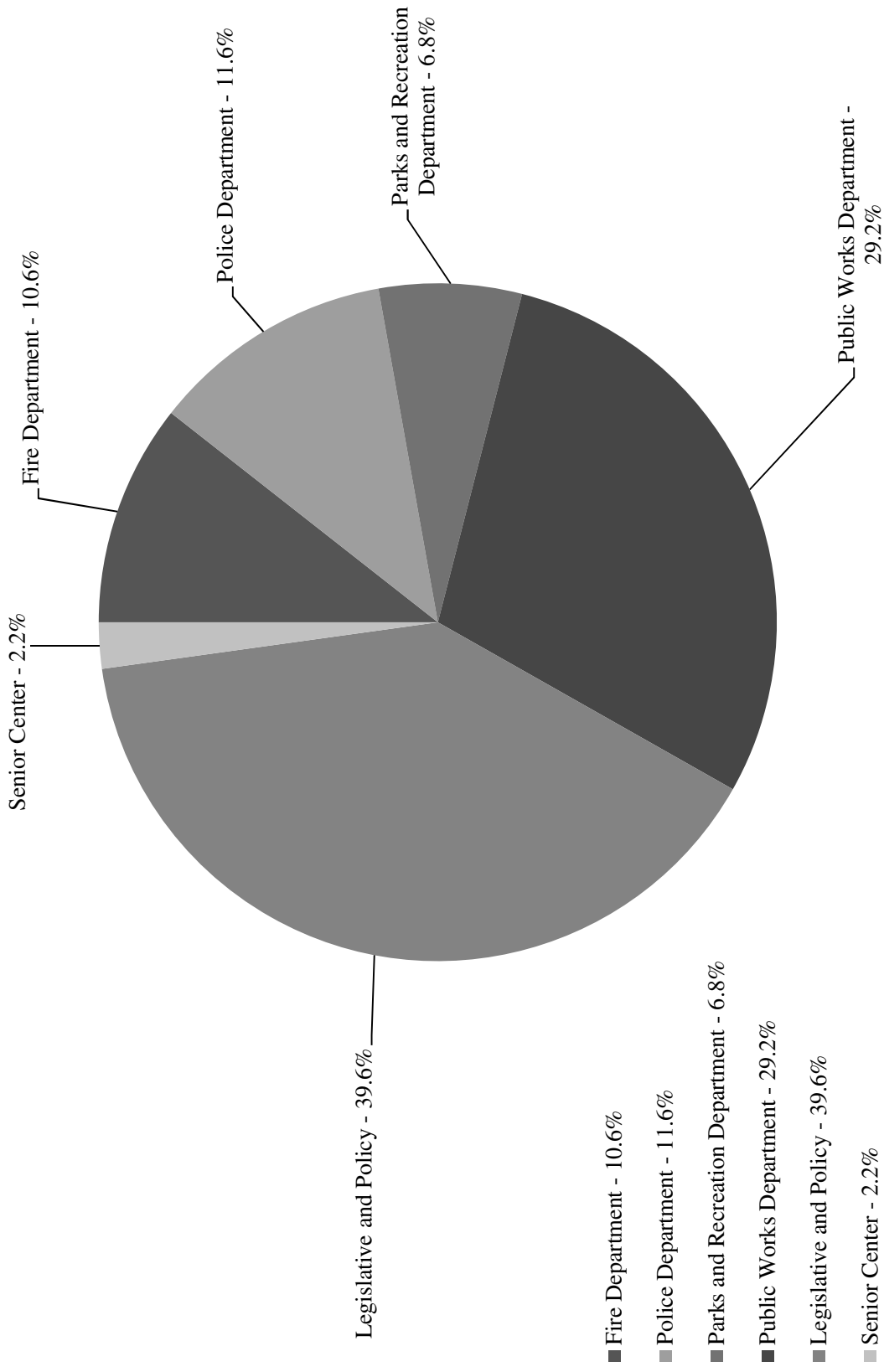
**ACTIVITY: General Operating**  
(continued)

	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
FIRE DEPARTMENT	170,584	189,600	165,000	165,000	132,000
POLICE DEPARTMENT	54,594	104,018	167,827	167,827	144,798
PARKS DEPARTMENT	14,420	-	88,000	88,000	85,000
PUBLIC WORKS DEPARTMENT	60,506	211,833	243,750	243,750	365,000
TOWN HALL	-	-	25,000	25,000	-
LEGISLATIVE AND POLICY	622,501	580,580	773,560	773,560	495,000
SENIOR CENTER	-	-	58,000	58,000	28,000
SYSTEM-WIDE MUNICIPAL OBLIGATIONS	409,458	1,114,550	-	-	-
<b>TOTAL MUNICIPAL CAPITAL IMPROVEMENTS</b>	<b>1,332,062</b>	<b>2,200,581</b>	<b>1,521,137</b>	<b>1,521,137</b>	<b>1,249,798</b>

RUB - Reappropriated Unexpended Balance

\* Amount Sufficient Estimated at Amount Shown

# Proposed Capital Improvements



- Fire Department - 10.6%
- Police Department - 11.6%
- Parks and Recreation Department - 6.8%
- Public Works Department - 29.2%
- Legislative and Policy - 39.6%
- Senior Center - 2.2%

# **ENTERPRISE FUNDS**





# ENTERPRISE FUNDS

**DEPARTMENT:** Smithfield Sewer Authority  
**Services**

**ACTIVITY:** Sewer

**Narrative:** The Smithfield Wastewater Treatment Facility (WWTF) opened on June 5, 1978 and has a design capacity of 3.5 MGD. The current average daily flow is approximately 2.12 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 Delaware-based Veolia Water North America under the general direction of the Town. The WWTF is now meeting clean water standards for treatment of Zinc and Phosphorus with the recently constructed Actiflo tertiary treatment system.

**Objectives:**

1. Oversee the consulting engineers responsible for Sewer Authority plan review, sewer construction inspection and on-call engineering services. Service Contract is under open advertisement for 2019.
2. Comply with all US EPA and RI DEM mandates and administrative orders.
3. Implement terms & conditions of operations & maintenance 10 year contract, year 7.
4. Implement aspects of the 20-year capital improvements plan, year 12.
5. Complete, manage and implement CMOM (capacity, maintenance, operation management) program:
  - a) Implement underground asset management program to better quantify the sewer collection system branches using GIS.
  - b) Continued use of 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 buildout 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 implement various collection system repairs, as determined by CCTV to remove infiltration and inflow to the sewer system.
6. Implement recommended user fee rate study to further enhance capital improvement funding and balance upcoming renewal of operations & maintenance contract.
7. Recommend amending the Sewer Connection Permit Fee to connect to the public sewers.
8. Redevelop complete and comprehensive contract documents and technical specifications for sewer extensions by petition.
9. 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.
10. Continue with sewer design upgrade recommendations to the Stillwater Interceptor, serving parts of Route 7 & Route 116 EGO District.
11. Install a cover for the backup primary clarifier.
12. Replace Sodium Hypochlorite system at WWTF, as a design/build contract amendment to existing operation and maintenance contract.
13. Engineering services to design a backup power supply at the Latham Farm Pump Station.
14. Complete additional capital upgrades/improvements, as identified in the current budget, such as, HVAC improvements at the WWTF, replace underground storage tanks, upgrade the facility primary logic control center, upgrade the grit removal system, flood redundancy design, solarize the WWTF.
15. Work on completion of 3-year Interceptor Program, year 7, complete with CCTV and defect data.
16. Oversee capital improvements to the Town's Wastewater Treatment Plant and Pump Stations and Collection System Infrastructure.
17. Maintain a working Managed Asset Registry. Registry update required in FY20.
18. Oversee the contractor operating the Wastewater Treatment Plant and the Wastewater Collections System (year 7 of 10 year contract).



# ENTERPRISE FUNDS

**DEPARTMENT: Smithfield Sewer Authority**

**ACTIVITY: Sewer Services**  
(continued)

## BUDGET SUMMARY

### Expenditures & Anticipated Expenditures

Smithfield Sewer Authority	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	241,491	392,074	304,128	304,128	105,993
Utilities	9,766	8,899	-	-	-
Supplies & Maintenance	104,564	79,509	171,800	171,800	171,800
Office Expenses & Other Service Fees	205,030	94,649	146,000	146,000	146,000
Contract Services	240,271	209,633	220,000	220,000	220,000
Debt Service Fund Reserve Expense	174,331	168,408	482,725	482,725	581,291
Depreciation	702,567	701,125	500,000	500,000	500,000
Miscellaneous	1,733,766	1,867,609	1,965,000	1,965,000	2,075,000
<i>Operations Sub-Total:</i>	3,411,788	3,521,905	3,789,653	3,789,653	3,800,084
<i>Capital Improvements</i>	-	69,991	427,000	427,000	571,000
<b>OVERALL TOTAL:</b>	<b>3,411,788</b>	<b>3,591,895</b>	<b>4,216,653</b>	<b>4,216,653</b>	<b>4,371,084</b>

### Revenues & Anticipated Revenues

Smithfield Sewer Authority	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Charges for Service	2,923,581	3,025,942	3,079,653	3,079,653	3,090,084
Other Revenues	101,008	98,081	100,000	100,000	100,000
Plan Review and Inspection Services	58,890	37,055	40,000	40,000	40,000
Non-Cash Depreciation	-	-	500,000	500,000	500,000
Capital Reserve	-	-	427,000	427,000	571,000
Interest Income	86,590	98,976	70,000	70,000	70,000
<b>OVERALL TOTAL:</b>	<b>3,170,069</b>	<b>3,260,054</b>	<b>4,216,653</b>	<b>4,216,653</b>	<b>4,371,084</b>

Increase (Decrease) in Retained Earnings	(241,718)	(331,841)	0	0	0
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# ENTERPRISE FUNDS

**DEPARTMENT:** Smithfield Sewer Authority

**ACTIVITY:** Sewer Services  
(continued)

## PROGRAM NOTES

**Budget Summary:** The proposed budget for Fiscal Year 2020 reflects a per unit User Fee of \$345 plus the applicable Industrial Pretreatment Program charge. The Federal Clean Water Act has set conformance mandates to enhance water quality discharge which the Town is obligated to meet. FY20 budget reflects an overall 1.6% decrease to operational expenses.

**Salaries:** FY 2020 reflects applicable management and union salary amounts and a part-time inspector.

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

**Debt Service Fund Expense:** Represents \$581,291 for payment of principal and interest on indebtedness through Rhode Island Infrastructure Bank.

### **Capital Improvements:**

\$ 31,000	Design Flood Resiliency Improvements
325,000	Chlorination System Replacement
125,000	PLC Control Replacement
90,000	Underground Storage Tank Removal at Wastewater Treatment Facility

# ENTERPRISE FUNDS

**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 two hundred and fifty thousand feet of transmission and distribution water mains (41 miles) 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.

As part of the U.S. Environmental Protection Agency Superfund Project completed in 1997, there now 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.

As of 2019, the SWSB serves 1,416 residential meters, 129 commercial meters and 40 industrial meters, and has an approximate capacity of 1.8 million gallons per day. Of this North Providence has 473 meters, 70 of which serve 1,083 apartments, and consume approximately 220,000 gallons per day. The 40 industrial meters, billed monthly, consume approximately 321,000 gallons per day. The SWSB also provides at a wholesale rate, to the Providence Water Supply Board, 27,000 gallons per day on average to the East Smithfield area of town.

As of 2019, on a peak demand summer day, the over-all system operates at 79% of capacity.

## **Objectives:**

1. The objectives for the next fiscal year represents significant maintenance issues with the three water storage tanks within the distribution system. These tanks were last painted in the 1990's and recent inspection reports completed in 2015 indicate the interior and exterior coating have failed. Additionally when we are recoating the tanks we will be installing water mixing equipment and aeration systems designed to control TTHM levels.
2. In addition to the rehabilitation of the three tanks we are also requesting funding to support ongoing capital improvement upgrades to the distribution system. These projects are designed to improve reliability and redundancy for the water supply along with improving water quality.
3. Currently a rate model is being developed to identify required revenue to support these projects and establish a base moving forward to support ongoing improvements.

# ENTERPRISE FUNDS

**DEPARTMENT: Smithfield Water Supply Board**

**ACTIVITY: Water Service**  
(continued)

## BUDGET SUMMARY

### Expenditures & Anticipated Expenditures

Smithfield Water Supply Board	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	287,678	431,561	322,871	322,871	328,681
Utilities	-	418	104	104	426
Supplies & Maintenance	189,288	87,199	201,000	201,000	226,500
Office Expenses	697,797	684,135	763,700	763,700	759,700
Contract Services	3,562	10,514	6,000	6,000	8,000
Purchased Water	114,452	94,071	110,000	110,000	110,000
Transfer to General Fund	-	-	13,000	13,000	13,000
Depreciation	137,594	124,599	145,000	145,000	150,000
<i>Operations Sub-Total:</i>	1,430,372	1,432,496	1,561,675	1,561,675	1,596,307
<i>Capital Improvements</i>	-	31,070	425,000	425,000	120,000
<b>OVERALL TOTAL:</b>	<b>1,430,372</b>	<b>1,463,566</b>	<b>1,986,675</b>	<b>1,986,675</b>	<b>1,716,307</b>

### Revenues & Anticipated Revenues

Smithfield Water Supply Board	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Charges for Service	1,397,728	1,364,589	1,508,792	1,508,792	1,619,957
Sales	76,450	76,850	50,000	50,000	50,000
Other Revenues	25,723	170,983	40,000	40,000	40,000
Water Improvement Bond Fund	-	88,135	384,000	384,000	-
Interest Income	7,947	14,741	3,883	3,883	6,350
<b>OVERALL TOTAL:</b>	<b>1,507,848</b>	<b>1,715,298</b>	<b>1,986,675</b>	<b>1,986,675</b>	<b>1,716,307</b>

Increase (Decrease) in Retained Earnings	77,476	251,732	0	0	0
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## PROGRAM NOTES

**Salaries:** FY 2020 reflects applicable management and union salary amounts.

**Contract 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:**

\$ 110,000	Distribution Upgrades
10,000	Large Meter Replacement

# ENTERPRISE FUNDS

**DEPARTMENT: Smithfield Municipal Ice Rink**

**ACTIVITY: Recreation**

**Narrative:** The Smithfield Municipal 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, Curling, and all other forms of competitive and recreational skating.

**Objectives:**

1. Install New Fire Protection Service.
2. Install New Fire Protection System.
3. Install New Security Camera System for Exterior Grounds.
4. Install New Parking Lot Curbing in the front of Ice Rink.
5. Complete a New Building Evaluation Study and Develop New Plans for future expansion.
6. Complete the Implementation of the New Scheduling Software.
7. Build a New Zamboni Garage.
8. Host Seven (7) Youth Hockey Tournaments.
9. Host the 2020 USA Hockey Regional Tournaments.

## BUDGET SUMMARY

### Expenditures & Anticipated Expenditures

Smithfield Ice Rink	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Salaries & Wages	218,104	225,476	270,874	222,665	279,742
Benefits	91,780	93,515	109,667	102,425	108,089
Utilities	150,027	148,150	170,687	162,291	170,100
Supplies & Maintenance	135,375	91,908	155,000	118,860	148,275
Office Expenses	6,745	4,089	9,200	7,100	9,200
Resale Purchases	9,670	1,171	-	-	-
Depreciation	104,687	96,761	-	100,000	-
<i>Operations Sub-Total:</i>	716,387	661,072	715,428	713,341	715,407
<i>Capital Improvements</i>	-	38,659	175,000	175,000	115,000
<b>OVERALL TOTAL:</b>	<b>716,387</b>	<b>699,731</b>	<b>890,428</b>	<b>888,341</b>	<b>830,407</b>

# ENTERPRISE FUNDS

**DEPARTMENT: Smithfield Ice Rink**

**ACTIVITY: Recreation**  
(continued)

## Revenues & Anticipated Revenues

Smithfield Ice Rink	FY 2016-2017 Actual	FY 2017-2018 Actual	FY 2018-2019 Budget	FY 2018-2019 Projected	FY 2019-2020 Recommended
Charges for Service	657,576	633,716	666,133	568,520	660,067
Other Revenues	6,837	2,045	4,775	1,550	4,775
Sales	45,128	43,557	44,520	41,071	49,521
Non Cash Depreciation	-	-	-	100,000	-
Interest Income	1,904	1,746	-	2,200	1,044
Capital Reserve Fund	-	-	175,000	175,000	115,000
<b>OVERALL TOTAL:</b>	<b>711,444</b>	<b>681,063</b>	<b>890,428</b>	<b>888,341</b>	<b>830,407</b>
 Increase (Decrease) in Retained Earnings	 (4,943)	 (18,668)	 0	 0	 0

## PROGRAM NOTES

**Salaries and Wages:** The FY 2020 reflects applicable management salary amounts. An amount of \$116,967 represents part-time remuneration.

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

**Capital Improvements:**

\$10,000	New Parking Lot Curbing in Front of Ice Rink
105,000	Install New Fire Protection/Sprinkler System

**SUPPLEMENTARY  
INFORMATION**

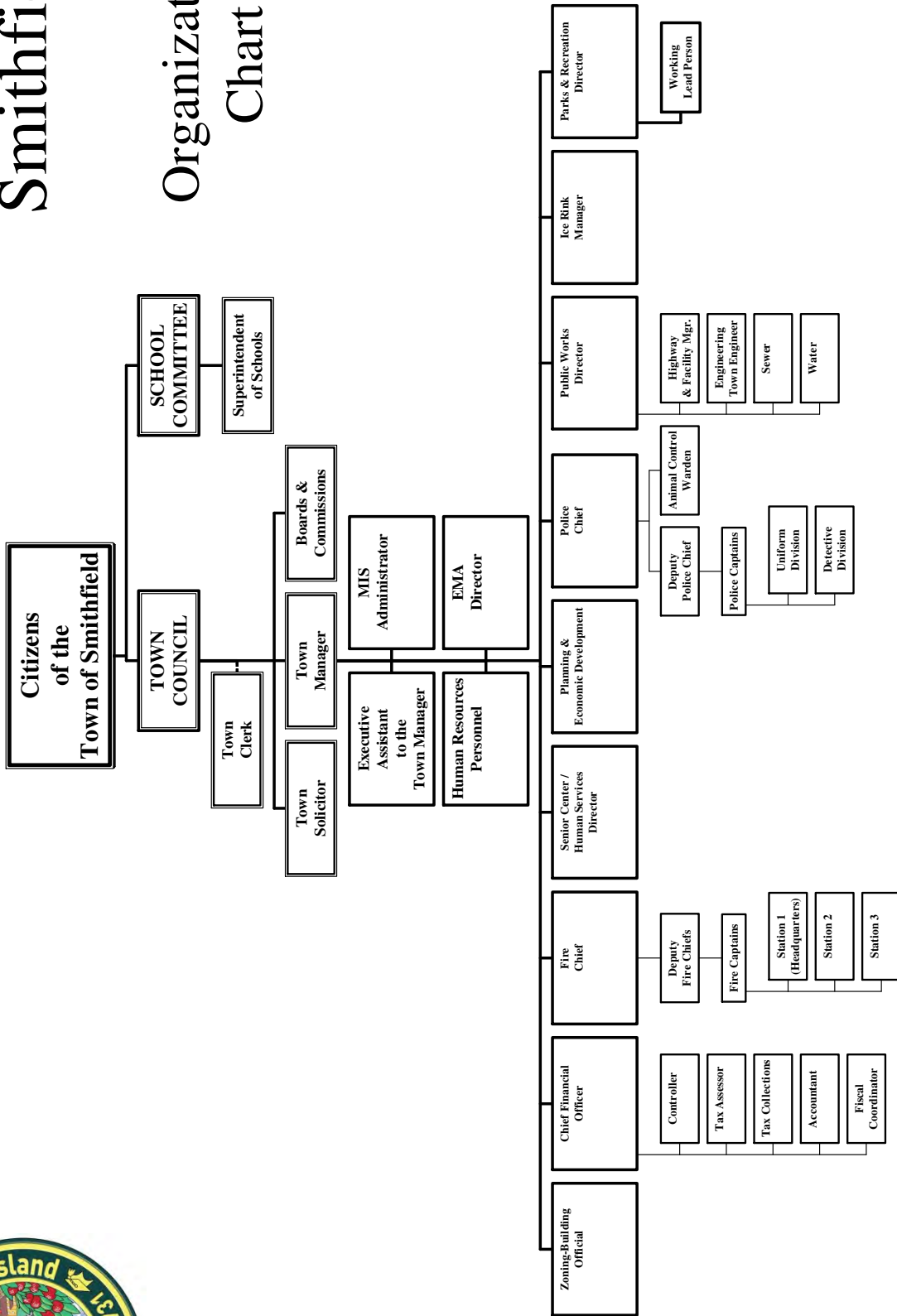






# Town of Smithfield

## Organization Chart





## Personnel Summary

Department	Position/Title	FY 2019		FY 2020	
		#	Salary	#	Salary
School Department	Superintendent of Schools	1	155,500	1	155,500
School Department	Principal - High School	1	138,453	1	138,453
School Department	Assistant Superintendent of Schools	1	134,034	1	134,034
School Department	Principal - Middle School	1	133,710	1	137,252
School Department	Special Education Director	1	129,665	1	129,665
Town Manager's Office	Town Manager	1	118,450	1	122,004
School Department	Principal - McCabe School	1	120,231	1	120,231
School Department	Assistant Principal - High School	2	114,252-118,626	2	109,561-118,626
School Department	Principal - LaPerche School	1	116,616	1	116,616
School Department	Director of Financial Operations	1	113,526	1	113,526
School Department	Principal - Winsor School	1	112,672	1	112,672
School Department	Assistant Principal - Middle School	1	104,413	1	109,029
School Department	Principal - Old County Road School	1	108,443	1	108,443
Police Department	Police Chief	1	104,410	1	107,543
Fire Department	Fire Chief	1	100,857	1	103,883
Police Department	Police Deputy Chief	1	95,341	1	99,155
School Department	Technology Director	1	99,573	1	96,674
Public Works/Water Dept./Sewer	Director (50/40/10% time)	1	93,000	1	95,790
School Department	Director Buildings & Grounds/Security	1	90,521	1	93,327
Finance Department	Chief Financial Officer	1	97,000	1	92,700
Engineering Office	Town Engineer (50/50% time)	1	83,986	1	86,506
School Department	Teacher - Top Step with Masters Degree	184.8	84,254	184.6	85,889
Police Department	Captain	3	84,508	3	in negotiations
Finance Department	Controller	1	81,924	1	84,382
Police Department	Detective Lieutenant	1	81,048	1	in negotiations
Police Department	Network Administrator	1	78,083	1	80,425
Fire Department	Senior Deputy Fire Chief	1	79,945	1	in negotiations
Tax Assessor's Department	Tax Assessor	1	77,446	1	79,769
Building/Zoning Office	Building Official	1	77,250	1	79,568
Public Library - East Smithfield	Assistant Director	1	78,944	1	78,944
Planning and Economic Development	Planning and Economic Director	1	76,420	1	78,713
Fire Department	Deputy Fire Chief	3	78,549	3	in negotiations
Public Works/Water Dept.	Highway & Facility Mgr. (78/22% time)	1	76,248	1	78,535
Public Library - Greenville	Library Director	1	75,276	1	77,651
Town Manager's Office	Human Resources Administrator	1	75,355	1	77,616
Police Department	Lieutenant	3	77,588	3	in negotiations
Ice Rink	Ice Rink Manager	1	74,217	1	77,186
Parks & Recreation Department	Parks & Recreation Director	1	72,100	1	74,263
Police Department	Detective Sergeant	2	74,128	2	in negotiations
Town Clerk's Office	Town Clerk	1	69,781	1	73,614
Fire Department	Captain	8	72,679	8	in negotiations
Police Department	Sergeant	4	70,667	4	in negotiations
Public Library - East Smithfield	Library Director	1	65,975	1	70,500
Public Library - East Smithfield	Library Manager	1	69,822	1	69,822
Finance Department	Accountant	1	66,702	1	68,703
Police Department	Detective Patrol	2	67,207	2	in negotiations
Fire Department	Lieutenant	11	66,071	14	in negotiations
Senior Center	Senior Center Director	1	63,028	1	64,919
Police Department	Patrol Officer	22	63,746	22	in negotiations
School Department	Bookkeeper	1	63,150	1	62,550
School Department	Data Manager	1	63,234	1	62,500
Public Library - Greenville	Assistant Library Director	1	61,462	1	62,389
Animal Control	Animal Control Warden	1	59,650	1	61,977
School Department	Athletic Director	1	61,800	1	61,800
Engineering Office	Engineering Aide/GIS Specialist (75/25% time)	1	59,740	1	61,532
Public Works Department	Senior Mechanic / Shop Foreman	1	59,612	1	61,484
Water Department	Water Field Observer	1	59,608	1	61,480
Parks & Recreation Department	Working Lead Person	1	59,607	1	61,479
Public Works Department	Working Lead Person	2	59,607	1	61,479
Police Department	Criminal Case Coordinator	1	58,579	1	60,451
Police Department	Administrative Clerk	1	58,579	1	60,451
Police Department	Executive Secretary	1	58,303	1	60,175

## Personnel Summary

Department	Position/Title	FY 2019		FY 2020	
		#	Salary	#	Salary
Police Department	Patrol Officer - 3rd Year	1	60,154	2	in negotiations
Finance Department	Fiscal Coordinator	1	58,347	1	60,097
Public Works Department	Welder/Mechanic	1	57,974	1	59,846
Public Library - Greenville	Technology Coordinator	1	58,950	1	59,832
Fire Department	Private	29	59,168	23	in negotiations
Police Department	Mechanic	1	57,222	1	59,094
Water Department	Water Field Assistant	1	56,785	1	58,657
School Department	Maintenance	5	47,715-58,582	5	in negotiations
Town Manager's Office	Executive Assistant to the Town Manager	1	56,650	1	58,350
Public Library - Greenville	Children Librarian	1	57,138	1	58,049
School Department	Secretary to Superintendent of Schools	1	58,461	1	57,974
Building/Zoning Office	Deputy Building Official	1	56,004	1	57,642
Building/Zoning Office	Deputy Zoning Official	1	56,004	1	57,642
School Department	Technology Technician	2	55,172-57,713	2	54,636-57,153
Animal Control	Assistant Animal Control Warden	1	48,893	1	56,770
Town Manager's Office	Human Resources Assistant/Purchasing Agt.	1	54,533	1	56,169
Tax Assessor's Department	Deputy Tax Assessor	1	54,499	1	56,138
Public Works Department	Driver / Equipment Operator	2	53,941	1	55,813
Police Department	Clerk-Dispatcher	5	52,970	5	54,842
Parks & Recreation Department	Recreation / Senior Center / Laborer	1	52,421	1	54,311
Parks & Recreation Department	Driver / Laborer	1	52,439	1	54,311
Public Works Department	Driver / Laborer	8	52,439	10	54,311
Building/Zoning Office	Secretary	1	52,511	1	54,149
Police Department	Patrol Officer - 1st Year	2	56,693	1	in negotiations
Fire Department	Secretary	1	53,286	1	in negotiations
Finance Department	Chief Clerk	1	51,461	1	53,099
Town Clerk's Office	Deputy Town Clerk	1	51,461	1	53,099
Public Works/Water Dept.	Administrative Assistant (50% time)	1	51,461	1	53,005
Finance Department	Administrative Clerk (Sewer)	1	50,838	1	52,476
Town Clerk's Office	Licensing Coordinator and Clerk	1	50,838	1	52,476
Senior Center	Senior Van Driver	1	50,652	1	52,290
Public Works Department	Recycling Coordinator	1	50,700	1	51,772
Police Department	Payroll Administrator	1	49,562	1	51,524
Planning and Economic Development	Assistant to the Planning and Economic Dir	1	50,000	1	51,500
School Department	Secretary to Assistant Superintendent	1	51,809	1	51,385
Fire Department	Private, 2nd Year	0	0	2	in negotiations
Police Department	Custodian / Maintenance	1	49,348	1	51,220
Senior Center	Assistant Director	1	49,221	1	50,859
Engineering Office	Engineering Secretary (50/50%)	1	49,220	1	50,697
School Department	Secretaries	15	in negotiations	13	40,294-50,322
Fire Department	Dispatcher	4	50,507	3	in negotiations
Fire Department	SAFER Private	0	0	1	in negotiations
Tax Assessor's Department	Administrative Tax Specialist	1	48,499	1	50,137
Public Library - Greenville	Young Adult Librarian	1	49,176	1	49,904
Town Clerk's Office	Administrative Clerk	1	46,405	1	48,043
Public Library - East Smithfield	Library Associate #2	1	44,937	1	46,465
School Department	Teacher - 1st Step with Masters Degree	0	46,424	0	47,303
Fire Department	SAFER Probationary Private	0	0	12	in negotiations
Fire Department	Probationary Private	0	0	1	in negotiations
School Department	Custodian	22	43,867-45,017	22	in negotiations
Public Library - Greenville	Circulation Supervisor	1	43,531	1	44,185
Ice Rink	Assistant Manager - Level 2	1	42,691	1	43,972
Public Library - Greenville	Technical Services Librarian	1	42,807	1	43,434
Public Library - East Smithfield	Children's/Young Adult Librarian	0	0	1	42,675
Ice Rink	Assistant Manager - Level 1	1	40,406	1	41,618
Fire Department	Probationary Dispatcher	0	0	1	in negotiations
Public Library - Greenville	Reference Librarian	0	0	1	34,443
Public Library - East Smithfield	Library Associate #1	1	32,026	1	32,651
School Department	Paraprofessionals	38	in negotiations	38	30,264-38,025
Senior Center	Meal Site Manager	1	30,758	1	32,396
Town Manager's Office	MIS Administrator	1	82,009	1	21,117

TOWN OF SMITHFIELD

CAPITAL IMPROVEMENT PROGRAM PLAN: FY 2020 FUNDING SOURCES

			General Fund/ General	Reserve Fund	Sewer Authority	Water Supply
Project Name	Fiscal Year 2019	General Fund	Obligation Bond	Equipment Account	Special Revenue	Reserve Fund
Vehicle Replacement	130,000			130,000		
Traffic Messaging Signs	10,000			10,000		
Firearms Training Facility Construction	75,000			75,000		
<b>Police Department - Totals</b>	<b>215,000</b>	-	-	<b>215,000</b>	-	-
Vehicular Radio Repeaters	28,000			28,000		
Administrative Vehicle Replacement	33,000			33,000		
Station Renovations and Improvements	3,793,169		3,793,169			
<b>Fire Department - Totals</b>	<b>3,854,169</b>	-	<b>3,793,169</b>	<b>61,000</b>	-	-
Roof and Building Repairs	60,000	60,000				
Senior Van Purchase	28,000	28,000				
<b>Senior Center - Totals</b>	<b>88,000</b>	<b>88,000</b>	-	-	-	-
4x4 Dump Truck with Plow	65,000	65,000				
38,000 GVW Dump Truck with Plow	165,000	165,000				
Front End Loader	250,000	250,000				
Roadside Mower/Tractor	100,000	100,000				
DPW Equipment Storage Garage Repairs	70,000	70,000				
Sign Replacement	10,000	10,000				
Guardrail Replacement	20,000	20,000				
<b>Public Works Department - Totals</b>	<b>680,000</b>	<b>680,000</b>	-	-	-	-
Whipple Field Reconstruction	22,000	22,000				
Entrance and Parking	150,000	150,000				
Burgess Field Re-Hab	28,000	28,000				
Deerfield Park Irrigation Replacement and Expansion	40,000	40,000				
Deerfield Park Parking Lot Expansion	160,000	160,000				
New Facility	200,000	200,000				
<b>Parks Department - Totals</b>	<b>600,000</b>	<b>600,000</b>	-	-	-	-
Smithfield High School Renovations, Improvements & Repairs	16,914,800	882,800	16,032,000			
Gallagher Middle School Renovations, Improvements & Repairs	5,561,000	126,400	5,434,600			
LaPerche Elementary School Renovations, Improvements & Repairs	662,150	374,750	287,400			
McCabe Elementary School Renovations, Improvements & Repairs	2,940,280	325,000	2,615,280			
Old County Road Elementary School Renovations, Improvements & Repairs	1,157,800	299,500	858,300			
Winsor Elementary School Renovations, Improvements & Repairs	1,025,240	292,000	733,240			
<b>School Department - Totals</b>	<b>28,261,270</b>	<b>2,300,450</b>	<b>25,960,820</b>	-	-	-
Technology Upgrades	55,000	55,000				
Town Hall Renovations	30,000	30,000				
Vehicle Replacement	30,000	30,000				
HVAC	140,000	140,000				
<b>Town Hall &amp; Town Administration - Totals</b>	<b>255,000</b>	<b>255,000</b>	-	-	-	-
Esmond Mill Drive Bridge Replacement	50,000	50,000				
Thurber Boulevard Sidewalk Project	45,000	45,000				
RIPDES Storm Water Program	35,000	35,000				
Indian Run Sidewalk Project	60,000	60,000				
Whitman-Fenwood Sidewalk Improvements	25,000	25,000				
Tarklin Road - Culvert Replacement	45,000	45,000				
Cross Street, between Whipple Ave. & Stillwater Road	25,000	25,000				
Stillwater Road Sidewalk Project	25,000	25,000				
<b>Engineering Department - Totals</b>	<b>310,000</b>	<b>310,000</b>	-	-	-	-
New Desiccant Dehumidification System	100,000			100,000		
<b>Ice Rink - Totals</b>	<b>100,000</b>	-	-	<b>100,000</b>	-	-
Latham Farm Pump Station Generator	85,000				85,000	
WWTF Primary Tank Cover	250,000				250,000	
Sanitary Sewer Evaluation Study	290,000				290,000	
WWTF HVAC	15,000				15,000	
Primary Effluent Tank Cross Collectors	28,000				28,000	
Sludge Tank Drive Equipment	55,000				55,000	
Underground Storage Tank Replacement - AST Install	100,000				100,000	
WWTF Buildings Upgrades	20,000				20,000	
Pump Station Electrical & Communication	50,000				50,000	
Install Vortex Grit Removal System	250,000				250,000	
Stillwater Interceptor Upgrade	50,000				50,000	
Camp Street Pump Station Upgrade	65,000				65,000	
Whipple Avenue Pump Station Upgrade	50,000				50,000	
<b>Sewer Authority - Totals</b>	<b>1,308,000</b>	-	-	-	<b>1,308,000</b>	-
Rocky Hill Road - Tank Replacement	3,180,000					3,180,000
Route 116 / Lincoln Interconnection	120,000					120,000
Wireless SCADA System	85,000					85,000
<b>Water Supply Board - Totals</b>	<b>3,385,000</b>	-	-	-	-	<b>3,385,000</b>
<b>OVERALL TOTALS</b>	<b>39,056,439</b>	<b>4,233,450</b>	<b>29,753,989</b>	<b>376,000</b>	<b>1,308,000</b>	<b>3,385,000</b>





# **TOWN OF SMITHFIELD RHODE ISLAND**

FISCAL YEAR 2020  
PROPOSED BUDGET

## **BUDGET HEARING**

TUESDAY, MAY 14, 2019  
7:00 PM  
SMITHFIELD HIGH SCHOOL AUDITORIUM

## **FINANCIAL TOWN MEETING**

THURSDAY, JUNE 13, 2019  
7:00 PM  
SMITHFIELD HIGH SCHOOL AUDITORIUM