

# TOWN OF SMITHFIELD

## CAPITAL IMPROVEMENTS PROGRAM



**Fiscal Years  
2011 – 2016**

Proposed for Public Hearing and Approval  
January 19, 2010

Town of Smithfield

*PROPOSED  
CAPITAL IMPROVEMENT PROGRAM  
PLAN*

2011-2016

Submitted To:

**Smithfield Town Council**

Ronald F. Manni  
*President*

Michael J. Flynn  
*Vice President*

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Stephen R. Archambault  
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*Council Persons*

Submitted By:

Dennis G. Finlay  
Town Manager

**Town of Smithfield**  
**Capital Improvement Program Plan**  
**Fiscal Years: 2011 – 2016**

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## MEMORADUM

TO: Honorable Members, Smithfield Town Council

FROM: Dennis Finlay, Town Manager

DATE: January 19, 2010

RE: Capital Improvements Program (CIP)

This memorandum transmits the proposed FY 2011-2016 Capital Improvements Program for the Town of Smithfield. Our objective is to produce a document that plans for the physical needs of the Town, consistent with its Comprehensive Plan, but also recognizes its fiscal constraints, thereby serving as an important budgeting tool for the future.

By activity, the proposed CIP includes expenditures totaling \$58,359,452 over the six-year period, as follows:

Police Department:	10,555,459	Greenville Public Library:	9,636,562
Fire Department	6,116,000	Town Hall and Other Departments:	3,038,000
Emergency Management:	150,000	Engineering:	5,386,673
Public Works:	347,000	Ice Rink:	2,095,000
Parks & Recreation	225,000	Sewer Authority:	10,995,000
Senior Center:	56,700	Water Supply Board	1,330,000
School Department:	8,428,058		

The Town staff and I look forward to working with the Town Council and our citizens in helping to refine and improve upon this document now, and over the years.

Finally, special recognition is acknowledged to all department managers who cooperated with this effort in developing a comprehensive Capital Improvement Program for Town Council consideration stipulated under the Charter.

**TOWN OF SMITHFIELD**  
**CAPITAL IMPROVEMENTS PROGRAM**

**2011-2016**

**INTRODUCTION**

Section 5.13 of the Town Charter calls for the Manager to submit a proposed six-year Capital Improvements Program (CIP) to the Town Council. Once the first CIP was adopted in 1995, a proposed revised CIP is submitted bi-annually in odd-numbered years. A CIP is a multi-year planning instrument used by governments to identify needed capital projects and to coordinate financing and scheduling of major capital equipment and improvements in a way that maximizes the return to the public. Selection and scheduling is based on adherence to community goals, capital needs priorities, the Comprehensive Plan and the Town's fiscal capabilities. A realistic CIP can serve many roles:

1. Achieve better use of taxpayers' dollars by ensuring coordinated, planned capital improvement programming.
2. Better involve the public in balancing capital needs with available resources.
3. Encourage a more effective allocation of resources to reflect the priorities of the elected representatives of the citizens.
4. Improve intergovernmental and regional cooperation.
5. Maintain a sound and stable financial program.

**Capital Improvements Projects Defined**

In Smithfield, by ordinance, capital improvements mean improvements in excess of ten thousand dollars must be on a bid basis utilizing an RFP format which increases or improves the service capacity of a public facility through a competitive bidding process or utilizing the state bid list. The Capital Reserve Fund shall be used for funding capital improvement expenditures with a useful life of ten years or more which increases or improves the service capacity of a public facility. This policy does not preclude the funding of any additional capital assets from the general fund or other sources.

A public facility means:

1. Water supply production, treatment, storage and distribution facilities.
2. Wastewater and solid waste collection, treatment and disposal facilities.
3. Roads, streets, and bridges including rights of way, traffic signals, landscaping and local components of state and federal highways.

4. Storm water collection, retention, detention, treatment and disposal facilities, flood control facilities, bank and shore projections and enhancement facilities.
5. Parks, open space areas and recreational facilities.
6. Police, emergency medical, rescue and fire protection facilities.
7. Public schools and libraries
8. Other public facilities consistent with the Smithfield Capital Improvement Program Plan or Comprehensive Community Plan including but not limited to historic preservation restoration projects.

### CIP Process

In November of 2009, departments began to identify their capital needs for the ensuing six years. Each department developed its own-six year CIP Plan and prioritized the potential projects. Following this step the Town Manager and the Director of Finance reviewed each proposal. A prioritization of all proposed projects within the Township's financial capacity was created. The document was then consolidated and requests were compared to financial projections prepared by the Finance Director. School Department requests were not modified. The proposed CIP is then submitted to the Town Council, who will schedule a public hearing. After the hearing, the Council will adopt the CIP with or without amendments. **The CIP, unlike the Town Budget, does not authorize any spending or appropriate any funds.** As a planning document, Councils are free to depart from the CIP at any time. Generally each year's proposed budget submitted by the Manager may incorporate the ensuing fiscal year's adopted CIP projects.

### Overview

A project description page fully explains each CIP project. All projects proposed by a particular department have been grouped together. Descriptions and justifications were derived from Project Request Forms submitted by departments at the beginning of the CIP process. The Project Description pages also suggest funding sources and apportionment for each project over the six-year CIP.

Project funding sources are separated into several groups, General Fund, Ice Rink Reserve Fund, Grant, Fund Raising and Matching Funds, General Obligation Bonds, Police Equipment Escrow Fund, Rescue Billing Fund, Water Reserve Fund and Sewer Reserve Fund. Within each group, projects are organized by year from 2011-2016. Projects programmed over more than one year will appear according to the first year funds will be disbursed and each succeeding year of planned expenditures.

### FINANCIAL ANALYSIS

Financial analysis is a fundamental component of the Capital Improvement Program process. This section summarizes allocations by functions and revenues by source. It also contains projections of revenues, operating expenses and obligated debt service to determine funds available for future capital projects.

## Methodology

Historic trends in General Fund revenues and expenditures were analyzed for each year from 2006-2010. Financial projections contained in the Capital Improvements Program are based on these trends, modified to reflect changing economic conditions expected during the remainder of the CIP period. Real and personal property assessed valuations are expected to increase 1% and 2% respectively, for Fiscal Year 2011 thru 2016, on an annual basis.

General Fund operating expenditures are projected to increase by 4% annually for Fiscal Years 2011 thru 2016. Debt service assumes a new debt for Fiscal Years 2011 and beyond.

Financing for the proposed CIP over the next six years would be predominately derived from the Town's General Fund. Other special restricted Town funds will, however, play an important role in funding new capital projects, thus reducing the reliance on the General Fund, which primarily is responsible for financing ongoing operating expenditures each year. The following identifies the major special funds that are available to finance future capital projects in Smithfield:

### Police Equipment Escrow Fund

This special fund was created in 1995 to incorporate all unexpended Police appropriations. These funds will be primarily used to purchase the Department's police cruisers. This fund also incorporates the Town's share of fees from the Administrative Adjudication Court.

### Fire/Rescue Billing Fund

In 1995, the Council created a special fund to receive third-party billing payments from insured persons that are transported by fire department emergency rescue apparatus. The creation of this additional funding source means that the General Fund will be less relied upon for the purchase of equipment and apparatus necessary to maintain the Town's emergency medical services.

### Ice Rink Reserve Fund

This represents fund equity (working capital) from the Ice Rink Enterprise Fund. These funds are used exclusively for improvements to the Smithfield Ice Rink.

### Water Reserve Fund

This represents fund equity (working capital) from the Water Enterprise Fund. These funds are used exclusively for improvements to the Smithfield Water Supply System.

### Sewer Reserve Fund

This represents fund equity (working capital) from the Sewer Enterprise Fund. These funds are used exclusively for improvements to the Smithfield Wastewater Treatment System.

Town of Smithfield  
**Historical and Projected Revenues FY 2006-2010**

<b>Fiscal Year</b>	<b>Property Taxes</b>	<b>License, Fees and Permits</b>	<b>Departmental Revenue</b>	<b>Inter-Governmental</b>	<b>Rub Transfer from Fund Balance</b>	<b>Miscellaneous <sup>3</sup></b>	<b>Revenue for Capital Exp.</b>	<b>Total</b>	<b>% Change for Prior Year</b>
2006 <sup>1</sup>	\$ 40,753,963	\$ 1,080,087	\$ 720,811	\$ 8,861,477	\$ 1,358,474	\$ 843,724	\$3,425,037	\$ 57,043,573	
2007 <sup>1</sup>	43,244,359	1,493,774	473,149	9,192,777	1,693,604	762,196	3,863,164	60,723,023	6.45%
2008 <sup>1</sup>	46,089,144	841,184	606,653	8,917,658	2,030,154	788,715	2,870,090	62,143,598	2.34%
2009 <sup>1</sup>	48,402,854	714,910	967,497	7,007,895	2,805,243	601,914	3,724,844	64,225,157	3.35%
2010 <sup>2</sup>	49,490,738	460,000	40,000	6,484,975	-	994,500	3,500,373	60,970,586	-5.07%

*Note: 1. 2006 - 2009 figures are audited amounts  
2. 2010 figures are projected amounts  
3. Amounts consist of Interest Income, Interest on Taxes and other Miscellane*



**Historical and Projected  
General Fund Expenditures  
and Debt Service  
FY2006-2010**

<b>Fiscal Year</b>	<b>General Fund Expenditures</b>			<b>Total</b>	<b>% Change from Prior Year</b>
	<b>Expenditures</b>	<b>Capital Outlay</b>	<b>Debt Service</b>		
2006 <sup>1</sup>	\$ 48,417,814	\$ 1,208,962	\$ 2,752,627	\$ 52,379,403	
2007 <sup>1</sup>	50,027,093	1,269,388	2,355,875	53,652,356	2.43%
2008 <sup>1</sup>	55,842,685	1,282,894	4,245,066	61,370,645	14.39%
2009 <sup>1</sup>	56,483,716	1,122,221	2,384,211	59,990,148	-2.25%
2010 <sup>2</sup>	57,831,450	864,861	2,274,275	60,970,586	1.63%

*Note: 1. 2006-2009 figures are audited an  
2. 2010 figures are projected amoun*

**Town of Smithfield**  
**Projected General Fund Property Tax Revenues**  
*Fiscal Years 2011-2016*

Fiscal Year		Assessed Value 1	Tax Rate	General Fund Operating Tax Revenues	TOTAL Taxes Collected
2011 REVAL	Real Estate	2,437,811,151	13.51	32,934,829	51,233,622
	Frozen Tax Levy	625,120,000		7,293,724	
	Motor Veh PhaseOut			3,000,000	
	Motor Vehicles	82,012,000	39.00	3,198,468	
	Personal Property	97,335,000	49.38	4,806,601	
2012	Real Estate	2,466,479,811	14.07	34,703,371	53,283,445
	Frozen Tax Levy	625,120,000		7,293,724	
	Motor Veh PhaseOut			3,000,000	
	Motor Vehicles	82,832,120	39.00	3,230,453	
	Personal Property	98,308,350	51.43	5,055,897	
2013	Real Estate	2,495,860,518	14.60	36,439,564	55,294,855
	Frozen Tax Levy	625,120,000		7,293,724	
	Motor Veh PhaseOut			3,000,000	
	Motor Vehicles	83,660,441	39.00	3,262,757	
	Personal Property	99,291,434	53.37	5,298,810	
2014 REVAL	Real Estate	2,747,318,465	14.00	38,462,459	57,386,671
	Frozen Tax Levy	625,120,000		7,293,724	
	Motor Veh PhaseOut			3,000,000	
	Motor Vehicles	84,497,046	39.00	3,295,385	
	Personal Property	104,256,005	51.17	5,335,103	
2015	Real Estate	2,776,849,391	14.53	40,347,622	59,562,131
	Frozen Tax Levy	625,120,000		7,293,724	
	Motor Veh PhaseOut			3,000,000	
	Motor Vehicles	85,342,016	39.00	3,328,339	
	Personal Property	105,298,565	53.11	5,592,446	
2016	Real Estate	2,807,630,767	15.07	42,310,996	61,824,631
	Frozen Tax Levy	625,120,000		7,293,724	
	Motor Veh PhaseOut			3,000,000	
	Motor Vehicles	86,195,436	39.00	3,361,622	
	Personal Property	106,351,551	55.08	5,858,289	

- Note: 1. (A) Assumes an approximate 1% growth rate for personal property, motor vehicles and real estate for fiscal years 2011 and beyond  
(B) Assumes frozen exemptions will remain constant at \$92,000,000.  
(C) Assumes exemptions will remain constant at \$4,000,000 for Real Estate and \$830,000 for Motor Vehicles.  
(D) Tax rate for CIP purposes only- Assumes annual state mandated cap increase.  
(E) Assumes in FY 2011 and FY 2014 a statistical revaluation will be completed.

Town of Smithfield  
**Projected General Fund Revenue Requirements By Category**  
**Fiscal Years 2011-2016**

<b>Fiscal Year</b>	<b>Property Taxes</b>	<b>Licenses, Fees and Permits</b>	<b>Departmental Revenue</b>	<b>Inter-Governmental</b>	<b>Miscellaneous <sup>1</sup></b>	<b>Revenue for Capital Exp.</b>	<b>Total Revenue</b>	<b>Additional Required Potential Revenues</b>	<b>Total Required Revenues</b>
2011	\$ 51,233,622	\$ 460,000	\$ 40,000	\$ 6,400,000	\$ 3,400,000	\$ 2,100,000	\$ 63,633,622	\$ 8,746,650	\$ 72,380,272
2012	53,283,445	460,000	40,000	6,400,000	3,400,000	2,100,000	65,683,445		65,683,445
2013	55,294,855	460,000	40,000	6,400,000	3,400,000	2,100,000	67,694,855		67,694,855
2014	57,386,671	460,000	40,000	6,400,000	3,400,000	2,100,000	69,786,671		69,786,671
2015	59,562,131	460,000	40,000	6,400,000	3,400,000	2,100,000	71,962,131		71,962,131
2016	61,824,631	460,000	40,000	6,400,000	3,400,000	2,100,000	74,224,631		74,224,631
								<u>\$ 8,746,650</u>	

*Note: 1. Amounts consist of Interest Income, Interest on Taxes and other Miscellaneous Revenues.*

**Town of Smithfield**  
**Projected General Fund Operating Expenditures**  
**and Debt Service <sup>1</sup>**  
*Fiscal Years 2011-2016*

<b>Fiscal Year</b>	<b>Expenditures</b>	<b>Debt Service</b>	<b>Total</b>
2011	\$ 61,044,163	\$ 2,402,350	\$ 63,446,513
2012	63,485,930	2,402,350	65,888,280
2013	66,025,367	2,402,350	68,427,717
2014	68,666,382	2,402,350	71,068,732
2015	71,413,037	2,402,350	73,815,387
2016	74,269,559	2,402,350	76,671,909

*Note: 1. All future expenditures assume an approximate 4.00% increase for FY 11 thru FY 16*

*2. Assumes a \$15M Bond Issue in 2009*

Town of Smithfield  
 General Fund Projection  
 of Capital Financing Potential  
 Fiscal Years 2011-2016

General Fund	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
Sources of Funding:						
Beginning Balance <sup>1</sup>	\$ 3,048,528	\$ 20,267,248	\$ 17,921,561	\$ 14,000,367	\$ 9,048,997	\$ 5,576,006
Projected General Fund Revenue	63,633,622	65,683,445	67,694,855	69,786,671	71,962,131	74,224,631
Bond Issue:Grn Libr.,Public Works,Land Trust, School Authorized but Unissued- Fire Dept.	23,089,912 2,635,000	10,477,500 -	3,700,000 -	- -	- -	- -
<b>Add'l Required Potential Revenue-Grants,Escrow, ETC.</b>	8,746,650	-	-	-	-	-
Total Sources of Funding	101,153,712	96,428,193	89,316,416	83,787,037	81,011,128	79,800,637
Operational Expenditures and Debt Service:						
Projected Expenditures	61,044,163	63,485,930	66,025,367	68,666,382	71,413,037	74,269,559
Projected Debt Service on Existing and New Issues	2,402,350	2,402,350	2,402,350	2,402,350	2,402,350	2,402,350
Total Operating Expenditures and Debt Service	63,446,513	65,888,280	68,427,717	71,068,732	73,815,387	76,671,909
Amount Available for Capital Outlay	37,707,198	30,539,913	20,888,699	12,718,305	7,195,741	3,128,728
Projected General Fund Projects	17,439,950	12,618,352	6,888,332	3,669,308	1,619,735	1,703,775
Ending Balance	\$ 20,267,248	\$ 17,921,561	\$ 14,000,367	\$ 9,048,997	\$ 5,576,006	\$ 1,424,953

Note:               **1: Beginning balance represents estimated Undesignated Fund Balance.**

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Vehicle Purchase **PROJECT NO.** 11-POL-1

**DEPARTMENT:** Police Department

**PROJECT LOCATION:** Police Department

**DESCRIPTION AND JUSTIFICATION**

Purchase 7 police vehicles to replace aging Patrol, Detective and Administrative vehicles

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Vehicles	157,915	162,652	167,532	172,558	177,735	183,067	1,021,459
Professional Services							-
Construction							-
Equipment/Furnishings							-
Contingency							-
<b>Totals:</b>	<b>157,915</b>	<b>162,652</b>	<b>167,532</b>	<b>172,558</b>	<b>177,735</b>	<b>183,067</b>	<b>1,021,459</b>

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund - Police Equipment	157,915	162,652	167,532	172,558	177,735	183,067	1,021,459
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	<b>157,915</b>	<b>162,652</b>	<b>167,532</b>	<b>172,558</b>	<b>177,735</b>	<b>183,067</b>	<b>1,021,459</b>

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Patrol Rifle Purchase **PROJECT NO.** 11-POL-2

**DEPARTMENT:** Police Department

**PROJECT LOCATION:** Police Department

**DESCRIPTION AND JUSTIFICATION**

Purchase 17 AR-15 patrol rifles and ammunition for patrol vehicles and provide appropriate training. Improve officer safety and ability to neutralize threats through an additional deadly force weapon.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Vehicles							-
Professional Services							-
Construction							-
Equipment/Furnishings	34,000						34,000
Contingency							-
<b>Totals:</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000</b>

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	34,000						34,000
Special Revenue							-
Reserve Fund - Police Equipment							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	<b>34,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34,000</b>

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Police Headquarters Expansion **PROJECT NO.** 11-POL-3

**DEPARTMENT:** Police Department

**PROJECT LOCATION:** Police Department

**DESCRIPTION AND JUSTIFICATION**

Expand and make improvements within an aging police headquarters which no longer provides employees with appropriate work space or storage of equipment, supplies, records, etc. To increase the size and efficiency of police headquarters, while providing department employees with appropriate work space and conditions.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Vehicles							-
Professional Services							-
Construction		9,500,000					9,500,000
Equipment/Furnishings							-
Contingency							-
Totals:	-	9,500,000	-	-	-	-	9,500,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund - Police Equipment							-
General Obligation Bond		9,500,000					9,500,000
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	9,500,000	-	-	-	-	9,500,000





**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Station 3 Training Center Paving                      **PROJECT NO.** 11-FD-2

**DEPARTMENT:** Smithfield Fire Department

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

Fire Station #3 on Log Road is also the Department's training site. The center has a three-story tower, a ramp for drafting water from Stump Pond and other training resources. There is ample room for fire apparatus to maneuver and perform the various evolutions. This project is to install a fire hydrant on the training site and to prepare and pave the drill yard. Presently, companies use the hydrant on Log Road in front of the fire station. Depending on the training evolution being performed, this often impedes traffic flow on Log Road and exposes Department personnel and apparatus to hazards of passing vehicles. The drill yard is mostly dirt, limiting the use of the yard during and after inclement weather.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction	40,000						40,000
Equipment/Furnishings							-
Contingency							-
Totals:	40,000	-	-	-	-	-	40,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue	40,000						40,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	40,000	-	-	-	-	-	40,000



**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Station Security System **PROJECT NO.** 11-FD-4

**DEPARTMENT:** Smithfield Fire Department

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

This Project will provide for the installation of a security system. This system will be networked between the stations with a control point in our fire dispatch center.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction							-
Equipment/Furnishings	36,000						36,000
Contingency							-
Totals:	36,000	-	-	-	-	-	36,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue	36,000						36,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	36,000	-	-	-	-	-	36,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Fire Apparatus Upgrade **PROJECT NO.** 11-FD-5

**DEPARTMENT:** Smithfield Fire Department

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

This Project will replace an Engine Company currently located at Station #1. Engine #34 will be fifteen years old and move to reserve status. \*\*This vehicle will be leased and paid for over a period of seven years.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction							-
Equipment/Furnishings		420,000					420,000
Contingency							-
<b>Totals:</b>	-	420,000	-	-	-	-	420,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue		60,000	60,000	60,000	60,000	180,000	420,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	60,000	60,000	60,000	60,000	180,000	420,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** New Headquarters Fire Station                      **PROJECT NO.** 11-FD-6

**DEPARTMENT:** Smithfield Fire Department

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

This project provides for the construction of a new headquarters fire station located in the northeast quadrant of town.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction	5,000,000						5,000,000
Equipment/Furnishings							-
Contingency							-
Totals:	5,000,000	-	-	-	-	-	5,000,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Federal Funds	5,000,000						5,000,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	5,000,000	-	-	-	-	-	5,000,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** LifePak 15 **PROJECT NO.** 11-FD-7

**DEPARTMENT:** Smithfield Fire Department

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

This project will replace the LifePak 15 unit. The Department needs to replace these units with newer units on a regular schedule to ensure reliability. The LifePak 15 comes with enhanced safety features such as built-in hands-free defibrillation and longer lasting batteries. They allow us the ability to accurately diagnose heart attacks with their 12-lead capabilities. LifePaks are used to determine a patient's cardiac rhythm and when necessary, defibrillate a patient's heart when a potentially fatal heart rhythm is detected.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction							-
Equipment/Furnishings			20,000	20,000			40,000
Contingency							-
<b>Totals:</b>	-	-	20,000	20,000	-	-	40,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue			20,000	20,000			40,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	-	20,000	20,000	-	-	40,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Fire Training Facility **PROJECT NO.** 11-FD-8

**DEPARTMENT:** Smithfield Fire Department

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

This project is to construct a two-story building with a 3-story stair tower that has multiple rooms to allow for live fire training as well as non-live fire training. Presently, the Department is forced to seek and use buildings and homes that are to be demolished. We jump at these opportunities, but the timing is usually inflexible and the building is limited to how many times it can be used. The State of Rhode Island has currently put a stop to live fires in any acquired structures, forcing the Department to use alternate means for this type of training.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction			125,000				125,000
Equipment/Furnishings							-
Contingency							-
<b>Totals:</b>	-	-	125,000	-	-	-	125,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue			125,000				125,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	-	125,000	-	-	-	125,000



**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Thermal Imagers **PROJECT NO.** 11-FD-9

**DEPARTMENT:** Smithfield Fire Department

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

This project will allow for the purchase of a thermal imager camera. This product allows firefighters to 'see' through smoke, enabling them to locate victims and the location of a fire faster. Improved safety to victims and firefighters as well as reduced damage from fire are two of the primary advantages of this project.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction							-
Equipment/Furnishings		15,000		15,000			30,000
Contingency							-
<b>Totals:</b>	-	15,000	-	15,000	-	-	30,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue		15,000		15,000			30,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	15,000	-	15,000	-	-	30,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Fire Safety House **PROJECT NO.** 11-FD-10

**DEPARTMENT:** Smithfield Fire Department

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

In its Fire Prevention Program, the Department uses a fire safety house when available. When used, this training aid receives rave reviews from adults and children alike. The target audience is those typically at risk to injury and death from fire and its byproducts; school children and the elderly. The fire safety house is used to teach what to do in the case of a fire and how to escape a burning home safely. The demand for the fire safety house is much greater than its availability. The Fire Prevention Bureau endeavors to be as proactive as possible by teaching residents home fire safety. Based on past use, it is realistic to estimate that nearly 2,000 children and adults will go through the fire safety house each year. The fire safety house is a small "house trailer" that duplicates typical residential conditions and hazards.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction							-
Equipment/Furnishings		35,000					35,000
Contingency							-
<b>Totals:</b>	-	35,000	-	-	-	-	35,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue		35,000					35,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	35,000	-	-	-	-	35,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** EMA vehicle replacement **PROJECT NO.** 11-EMA-1

**DEPARTMENT:** Emergency Management Agency

**PROJECT LOCATION:** NA - Vehicle Replacement

**DESCRIPTION AND JUSTIFICATION**

This request is for the replacement of the Emergency Management Agency's primary vehicle, a 1993 International medium duty, walk-through ambulance style vehicle. The truck is used to support field operations of EMA and also serves as a quick response mobile command unit during times of emergency and disaster. This request is made for 2013 when the vehicle reaches 20 years of service.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction							-
Equipment/Furnishings			150,000				150,000
Contingency							-
<b>Totals:</b>	-	-	150,000	-	-	-	150,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund			150,000				150,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	-	150,000	-	-	-	150,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** BACKHOE / LOADER **PROJECT NO.** 11-DPW-1

**DEPARTMENT:** SMITHFIELD PUBLIC WORKS

**PROJECT LOCATION:** SMITHFIELD DPW

**DESCRIPTION AND JUSTIFICATION**

New smaller backhoe to supplement our John Deere 710 loader/backhoe

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings			25,000	25,000	25,000	25,000	100,000
Other							-
Contingency							-
Totals:	-	-	25,000	25,000	25,000	25,000	100,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund			25,000	25,000	25,000	25,000	100,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	25,000	25,000	25,000	25,000	100,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** ASPHALT BERM MACHINE **PROJECT NO.** 11-DPW-2

**DEPARTMENT:** SMITHFIELD PUBLIC WORKS

**PROJECT LOCATION:** SMITHFIELD PUBLIC WORKS

**DESCRIPTION AND JUSTIFICATION**

This piece of equipment would allow us to place and replace broken asphalt berm more efficiently and with a more professional result. Presently all berm is formed by hand.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings		11,000					11,000
Other							-
Contingency							-
Totals:	-	11,000	-	-	-	-	11,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund		11,000					11,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	11,000	-	-	-	-	11,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** ELGIN SWEEPER **PROJECT NO.** 11-DPW-3

**DEPARTMENT:** SMITHFIELD PUBLIC WORKS DEPARTMENT

**PROJECT LOCATION:** SMITHFIELD DPW

**DESCRIPTION AND JUSTIFICATION**

This unit would replace a twenty year unit that for the past few years has proved less reliable. Repairs are very costly on these units especially when conveyors and hoppers wear.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings	60,000	60,000	30,000				150,000
Other							-
Contingency							-
Totals:	60,000	60,000	30,000	-	-	-	150,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	60,000	60,000	30,000				150,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	60,000	60,000	30,000	-	-	-	150,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Replace aging fuel storage tanks **PROJECT NO.** 11-DPW-4

**DEPARTMENT:** Smithfield Public Works Department

**PROJECT LOCATION:** Public Works Garage

**DESCRIPTION AND JUSTIFICATION**

Existing 10,000 gallon Underground storage tanks (2) are approaching the end of their useful life according to the engineers from Fuss & O'Neill and have suggested that we should consider replacing them. If replaced with above ground tanks we would eliminate some of the issues DEM regulations impose on underground storage tanks.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings						75,000	75,000
Other							-
Contingency							-
<b>Totals:</b>	-	-	-	-	-	75,000	75,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund						75,000	75,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	-	-	-	-	75,000	75,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Grass mower head **PROJECT NO.** 11-DPW-5

**DEPARTMENT:** Smithfield Public Works Department

**PROJECT LOCATION:** Smithfield Public Works

**DESCRIPTION AND JUSTIFICATION**

This added attachment to our mowing machine will allow us more versatility when performing road side mowing. Present attachment is used primarily for brush.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings		11,000					11,000
Other							-
Contingency							-
<b>Totals:</b>	-	11,000	-	-	-	-	11,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund		11,000					11,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	11,000	-	-	-	-	11,000



**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** CONCESSION STAND IMPROVEMENTS      **PROJECT NO.** 11-PARK-1

**DEPARTMENT:** SMITHFIELD PARKS DEPARTMENT

**PROJECT LOCATION:** DEERFIELD PARK

**DESCRIPTION AND JUSTIFICATION**

VANDALS HAVE DESTROYED EXISTING ROOF. REPLACE WITH A MORE DURABLE AND PERMANENT METAL ROOF

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction	50,000						50,000
Equipment/Furnishings							-
Other							-
Contingency							-
<b>Totals:</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	50,000						50,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50,000</b>

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** ONE TON DUMP TRUCK **PROJECT NO.** 11-PARK-2

**DEPARTMENT:** SMITHFIELD PARKS AND RECREATION

**PROJECT LOCATION:** RT. 104 PARKS DEPARTMENT GARAGE

**DESCRIPTION AND JUSTIFICATION**

This unit would replace a 1992 one ton dump truck

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings					50,000		50,000
Other							-
Contingency							-
Totals:	-	-	-	-	50,000	-	50,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund					50,000		50,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	-	-	50,000	-	50,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** NEW PICKUP TRUCK **PROJECT NO.** 11-PARK-3

**DEPARTMENT:** SMITHFIELD PARKS DEPARTMENT

**PROJECT LOCATION:** DEERFIELD PARK

**DESCRIPTION AND JUSTIFICATION**

THIS UNIT WOULD REPLACE A 2000 MODEL YEAR PICKUP WITH PLOW

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings			30,000				30,000
Other							-
Contingency							-
Totals:	-	-	30,000	-	-	-	30,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund			30,000				30,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	30,000	-	-	-	30,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** DEERFIELD PARK TENNIS AND BASKETBALL COURT SURFACE      **PROJECT NO.** 11-PARK-4

**DEPARTMENT:** SMITHFIELD PARKS DEPARTMENT

**PROJECT LOCATION:** DEERFIELD PARK

**DESCRIPTION AND JUSTIFICATION**

REPLACE CRACKED AND BROKEN SURFACE OF THE BASKETBALL AND TENNIS COURTS AT DEERFIELD PARK.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction		30,000		35,000			65,000
Equipment/Furnishings							-
Other							-
Contingency							-
<b>Totals:</b>	-	30,000	-	35,000	-	-	65,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund		30,000		35,000			65,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	30,000	-	35,000	-	-	65,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** TRACTOR **PROJECT NO.** 11-PARK-5

**DEPARTMENT:** SMITHFIELD PARKS AND RECREATION

**PROJECT LOCATION:** RT.104 PARKS DEPARTMENT GARAGE

**DESCRIPTION AND JUSTIFICATION**

THIS UNIT WOULD REPLACE AN EXISTING AGING UNIT THAT HAS PLAGUED US WITH SEVERAL COSTLY REPAIRS IN RECENT YEARS.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings			30,000				30,000
Other							-
Contingency							-
Totals:	-	-	30,000	-	-	-	30,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund			30,000				30,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	30,000	-	-	-	30,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Painting the Exterior/Interior **PROJECT NO.** 11-SS-1

**DEPARTMENT:** Senior Center

**PROJECT LOCATION:** Senior Center

**DESCRIPTION AND JUSTIFICATION**

Old Section has never been painted since the first coat is 1995. That includes both interior and exterior. The exterior (expansion section) was painted with low grade paint, which also needs to be done

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements	56,700						56,700
Construction							-
Equipment/Furnishings							-
Other							-
Contingency							-
<b>Totals:</b>	<b>56,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,700</b>

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	56,700						56,700
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	<b>56,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,700</b>

## 2011-2016 CAPITAL IMPROVEMENTS PROGRAM PROJECT DETAIL

**PROJECT TITLE:** TOTAL SCHOOL DEPARTMENT REQUEST    **PROJECT NO.** 11-SCH-SUM

**DEPARTMENT:** SCHOOL DEPARTMENT

**PROJECT LOCATION:** Town-Wide

### DESCRIPTION AND JUSTIFICATION

This page represents a synopsis of the School Department Capital Improvement Program requests from project numbers 11-SCH 8-2 thru 11-SCH 8-8. It represents the requests submitted by the School Administration and the School Committee.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Site Improvements	623,500	239,000	225,000	270,000	370,000	300,000	2,027,500
Land	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Construction	-	977,500	3,700,000	393,750	-	-	5,071,250
Equipment/Furnishings	106,300	160,000	308,800	146,000	429,000	179,208	1,329,308
Contingency	-	-	-	-	-	-	-
Totals:	729,800	1,376,500	4,233,800	809,750	799,000	479,208	8,428,058

### PROPOSED METHOD OF FINANCING

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	729,800	399,000	533,800	809,750	799,000	479,208	3,750,558
Special Revenue	-	-	-	-	-	-	-
Reserve Fund -	-	-	-	-	-	-	-
General Obligation Bond	-	977,500	3,700,000	-	-	-	4,677,500
Clean Water Financing	-	-	-	-	-	-	-
Water Supply Board	-	-	-	-	-	-	-
Sewer Authority	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
State Grant	-	-	-	-	-	-	-
Totals:	729,800	1,376,500	4,233,800	809,750	799,000	479,208	8,428,058

## 2011-2016 CAPITAL IMPROVEMENTS PROGRAM PROJECT DETAIL

**PROJECT TITLE:** Administration Building  
Renovations, Improvements and Repairs

**PROJECT NO.** 11-SCH-1

**DEPARTMENT:** SCHOOL DEPARTMENT

**PROJECT LOCATION:** School Administration Building  
49 Farnum Pike & Town-Wide

### DESCRIPTION AND JUSTIFICATION

Unlike other budgets under the control of the Town Manager, funding for capital items is contingent upon budgetary constraints imposed upon the school department as the result of the Financial Town Meeting. As a result, no efforts were made to prioritize the School Department's capital improvement project requests. Also, where applicable, projects that could not be assigned to one particular facility are included in the School Department's Administration Project list. This project involves a program of scheduled renovations, improvements, and repairs at the School Department's Administration Building and non specified individual schools. Please refer to the list of proposed capital expenditures at the end of the overall school listing.

The School Administration Building was constructed and dedicated in 1930 as the Irving S. Cook Elementary School. It ceased to be used as a school in the 1960's. It was renovated in the late 1970's for offices when the School Department's administration offices were moved there from the building next door.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Site Improvements	100,000	75,000	75,000	95,000	220,000		565,000
Land	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Construction	-	-	-	393,750	-	-	393,750
Equipment/Furnishings	50,000	50,000	50,000	50,000	151,000	-	351,000
Contingency						-	-
Totals:	150,000	125,000	125,000	538,750	371,000	-	1,309,750

### PROPOSED METHOD OF FINANCING

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	150,000	125,000	125,000	538,750	371,000	-	1,309,750
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	150,000	125,000	125,000	538,750	371,000	-	1,309,750



## 2011-2016 CAPITAL IMPROVEMENTS PROGRAM PROJECT DETAIL

**PROJECT TITLE:** Smithfield High School Renovations, Improvements and Repairs      **PROJECT NO.** 11-SCH-2

**DEPARTMENT:** SCHOOL DEPARTMENT

**PROJECT LOCATION:** Smithfield High School  
90 Pleasant View

### DESCRIPTION AND JUSTIFICATION

Unlike other budgets under the control of the Town Manager, funding for capital items is contingent upon budgetary constraints imposed upon the school department as the result of the Financial Town Meeting. As a result, no efforts were made to prioritize the School Department's capital improvement project requests. This project involves a program of scheduled renovations, improvements, and repairs at the Smithfield High School. Please refer to the list of proposed capital expenditures at the end of the overall school listing.

The high school was constructed and dedicated in 1966.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Site Improvements	20,000	14,000	-	175,000	150,000	300,000	659,000
Land	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Construction	-	-	3,700,000	-	-	-	3,700,000
Equipment/Furnishings	56,300	-	12,800	-	98,000	-	167,100
Contingency	-	-	-	-	-	-	-
<b>Totals:</b>	<b>76,300</b>	<b>14,000</b>	<b>3,712,800</b>	<b>175,000</b>	<b>248,000</b>	<b>300,000</b>	<b>4,526,100</b>

### PROPOSED METHOD OF FINANCING

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	76,300	14,000	12,800	175,000	248,000	300,000	826,100
Special Revenue	-	-	-	-	-	-	-
Reserve Fund -	-	-	-	-	-	-	-
General Obligation Bond	-	-	3,700,000	-	-	-	3,700,000
Clean Water Financing	-	-	-	-	-	-	-
Water Supply Board	-	-	-	-	-	-	-
Sewer Authority	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
State Grant	-	-	-	-	-	-	-
<b>Totals:</b>	<b>76,300</b>	<b>14,000</b>	<b>3,712,800</b>	<b>175,000</b>	<b>248,000</b>	<b>300,000</b>	<b>4,526,100</b>



## 2011-2016 CAPITAL IMPROVEMENTS PROGRAM PROJECT DETAIL

**PROJECT TITLE:** Raymond C. LaPerche Elementary School Renovations, Improvements and Repairs      **PROJECT NO.** 11-SCH-4

**DEPARTMENT:** SCHOOL DEPARTMENT

**PROJECT LOCATION:** LaPerche Elementary School  
11 Limerock Road

### DESCRIPTION AND JUSTIFICATION

Unlike other budgets under the control of the Town Manager, funding for capital items is contingent upon budgetary constraints imposed upon the school department as the result of the Financial Town Meeting. As a result, no efforts were made to prioritize the School Department's capital improvement project requests. This project involves a program of scheduled renovations, improvements, and repairs at the LaPerche Elementary School. Please refer to the list of proposed capital expenditures at the end of the overall school listing.

The LaPerche School was constructed and dedicated in 1968.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Site Improvements	140,000	-	-	-	-	-	140,000
Land	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Construction	-	977,500	-	-	-	-	977,500
Equipment/Furnishings	-	-	-	32,000	78,000	-	110,000
Contingency	-	-	-	-	-	-	-
<b>Totals:</b>	<b>140,000</b>	<b>977,500</b>	<b>-</b>	<b>32,000</b>	<b>78,000</b>	<b>-</b>	<b>1,227,500</b>

### PROPOSED METHOD OF FINANCING

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	140,000	-	-	32,000	78,000	-	250,000
Special Revenue	-	-	-	-	-	-	-
Reserve Fund -	-	-	-	-	-	-	-
General Obligation Bond	-	977,500	-	-	-	-	977,500
Clean Water Financing	-	-	-	-	-	-	-
Water Supply Board	-	-	-	-	-	-	-
Sewer Authority	-	-	-	-	-	-	-
Impact Fees	-	-	-	-	-	-	-
State Grant	-	-	-	-	-	-	-
<b>Totals:</b>	<b>140,000</b>	<b>977,500</b>	<b>-</b>	<b>32,000</b>	<b>78,000</b>	<b>-</b>	<b>1,227,500</b>

## 2011-2016 CAPITAL IMPROVEMENTS PROGRAM PROJECT DETAIL

**PROJECT TITLE:** Anna M. McCabe Elementary School Renovations, Improvements and Repairs      **PROJECT NO.** 11-SCH-5

**DEPARTMENT:** SCHOOL DEPARTMENT

**PROJECT LOCATION:** ANNA MCCABE SCHOOL  
100 Pleasant View Avenue

### DESCRIPTION AND JUSTIFICATION

Unlike other budgets under the control of the Town Manager, funding for capital items is contingent upon budgetary constraints imposed upon the school department as the result of the Financial Town Meeting. As a result, no efforts were made to prioritize the School Department's capital improvement project requests. This project involves a program of scheduled renovations, improvements, and repairs at the McCabe Elementary School. Please refer to the list of proposed capital expenditures at the end of the overall school listing.

The McCabe School was constructed and dedicated in 1957.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Site Improvements	226,000	-	-	-	-	-	226,000
Land	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	-	32,000	70,000	-	102,000
Contingency	-	-	-	-	-	-	-
Totals:	226,000	-	-	32,000	70,000	-	328,000

### PROPOSED METHOD OF FINANCING

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	226,000	-	-	32,000	70,000	-	328,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	226,000	-	-	32,000	70,000	-	328,000

## 2011-2016 CAPITAL IMPROVEMENTS PROGRAM PROJECT DETAIL

**PROJECT TITLE:** Old County Road Elementary School Renovations, Improvements and Repairs      **PROJECT NO.** 11-SCH-6

**DEPARTMENT:** SCHOOL DEPARTMENT

**PROJECT LOCATION:** OLD COUNTY ROAD ELEMENTARY SCHOOL  
200 Old County Road

### DESCRIPTION AND JUSTIFICATION

Unlike other budgets under the control of the Town Manager, funding for capital items is contingent upon budgetary constraints imposed upon the school department as the result of the Financial Town Meeting. As a result, no efforts were made to prioritize the School Department's capital improvement project requests. This project involves a program of scheduled renovations, improvements, and repairs at the Old County Road Elementary School. Please refer to the list of proposed capital expenditures at the end of the overall school listing.

The Old County Road School was constructed and dedicated in 1955. For the years 1955 through 1975, the school served as the Town's Smithfield Memorial Junior High School. It was converted to an elementary school in 1975 subsequent to the opening of the Gallagher Junior High School.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Site Improvements	62,500	-	-	-	-	-	62,500
Land	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment/Furnishings	-	-	70,000	-	32,000	-	102,000
Contingency	-	-	-	-	-	-	-
<b>Totals:</b>	<b>62,500</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>164,500</b>

### PROPOSED METHOD OF FINANCING

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	62,500	-	70,000	-	32,000	-	164,500
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	<b>62,500</b>	<b>-</b>	<b>70,000</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>164,500</b>

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** William Winsor Elementary School Renovations, Improvements and Repairs **PROJECT NO.** 11-SCH-7

**DEPARTMENT:** SCHOOL DEPARTMENT

**PROJECT LOCATION:** WILLIAM WINSOR SCHOOL  
562 Putnam Pike

**DESCRIPTION AND JUSTIFICATION**

Unlike other budgets under the control of the Town Manager, funding for capital items is contingent upon budgetary constraints imposed upon the school department as the result of the Financial Town Meeting. As a result, no efforts were made to prioritize the School Department's capital improvement project requests. This project involves a program of scheduled renovations, improvements, and repairs at the William Winsor Elementary School. Please refer to the list of proposed capital expenditures at the end of the overall school listing.

The William Winsor Elementary School was constructed and dedicated in 1930. A new wing was constructed in 1968

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Site Improvements	75,000	150,000	-	-	-	-	225,000
Land	-	-	-	-	-	-	-
Professional Services	-	-	-	-	-	-	-
Construction	-	-	-	-	-	-	-
Equipment/Furnishings	-	78,000	-	32,000	-	179,208	289,208
Contingency	-	-	-	-	-	-	-
<b>Totals:</b>	<b>75,000</b>	<b>228,000</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>179,208</b>	<b>514,208</b>

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	75,000	228,000	-	32,000	-	179,208	514,208
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	<b>75,000</b>	<b>228,000</b>	<b>-</b>	<b>32,000</b>	<b>-</b>	<b>179,208</b>	<b>514,208</b>

CAPITAL IMPROVEMENT PROGRAM  
FISCAL YEAR 2011 - 2016  
APPROVED NOVEMBER 16, 2009

CAPITAL IMPROVEMENT PROGRAM  
**2010-2011**

1. Replace tile floors in classrooms	25,000
2. Replace roof shingles at Winsor	75,000
3. Replace classroom furniture at various schools	50,000
4. Replace windows at LaPerche with thermal units and screens	140,000
5. Replace ceiling tiles at Old County Rd. School	50,000
6. Replace sound system High School auditorium	13,800
7. Replace underground storage tank at McCabe	76,000
8. Repave McCabe parking lot	150,000
9. Masonry repairs to Old County and High School chimney	25,000
10. Renovate High School courtyard	20,000
11. Install sprinkler system High School football field	30,000
12. Electrical upgrades	10,000
13. Plumbing improvements	10,000
14. Boiler upgrades	5,000
15. Building/safety codes	25,000
16. Heating and ventilation upgrades	25,000
<b>Total 2010-2011</b>	<b>729,800</b>

CAPITAL IMPROVEMENT PROGRAM

2011-2012

17. Replace underground storage tank at Winsor	78,000
18. Repave William Winsor parking lot	150,000
19. Replace roof at LaPerche school	977,500
20. Install generator at Middle School	32,000
21. Refinish gym floor at High School	14,000
22. Replace classroom furniture at various schools	50,000
23. Electrical upgrades	10,000
24. Plumbing improvements	10,000
25. Boiler upgrades	5,000
26. Building/safety codes	25,000
27. Heating and ventilation upgrades	25,000
<b>Total 2011-2012</b>	<b>1,376,500</b>

CAPITAL IMPROVEMENT PROGRAM

2012-2013

28. Installation of second fire hydrant at High School	12,800
29. Replace underground storage tanks at Middle School	176,000
30. Replace roof at Smithfield High School	3,700,000
31. Repave Middle School parking lot	150,000
32. Sound/clock system Old County	70,000
33. Replace classroom furniture at various schools	50,000
34. Electrical upgrades	10,000
35. Plumbing improvements	10,000
36. Boiler upgrades	5,000
37. Building/safety codes	25,000
38. Heating and ventilation upgrades	25,000
<b>Total 2012-2013</b>	<b>4,233,800</b>



CAPITAL IMPROVEMENT PROGRAM  
**2013-2014**

39. Repave High School parking lot	175,000
40. Install generators at three elementary schools	96,000
41. Replace roof at Administration building	393,750
42. Replace classroom furniture	50,000
43. Electrical upgrades	30,000
44. Plumbing improvements	10,000
45. Boiler upgrades	5,000
46. Heating and ventilation	25,000
47. Building/safety codes	25,000
<b>Total 2013-2014</b>	<b>809,750</b>

CAPITAL IMPROVEMENT PROGRAM  
2014-2015

48. Replace underground storage tank at LaPerche	78,000
49. Install generator at Old County Rd. School	32,000
50. Sound/clock system McCabe	70,000
51. Replace windows at Administration with thermal units	70,000
52. Replace underground storage tank at Administration	31,000
53. Repave Administration parking lot	125,000
54. Replace tile floors in corridors at High School	150,000
55. Replace heating controls at High School	98,000
56. Replace classroom furniture	50,000
57. Electrical upgrades	30,000
58. Plumbing improvements	10,000
59. Boiler upgrades	5,000
60. Heating and ventilation	25,000
61. Building/safety codes	25,000
<b>Total 2014-2015</b>	<b>799,000</b>

CAPITAL IMPROVEMENT PROGRAM  
2015-2016

62. Install sprinklers at William Winsor	179,208
63. Replace High School track	300,000
<b>Total 2015-2016</b>	<b>479,208</b>

Total estimated costs for six-year projects	<u><u><b>8,428,058</b></u></u>
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**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** LAND PURCHASE **PROJECT NO.** 11-TA-1

**DEPARTMENT:** TOWN ADMINISTRATION

**PROJECT LOCATION:** TBD

**DESCRIPTION AND JUSTIFICATION**

FUTURE SITE FOR MUNICIPAL AND RECREATION FACILITIES. INCLUDING BUT NOT LIMITED TO PUBLIC SAFETY.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land	500,000	250,000	250,000	250,000	300,000	550,000	2,100,000
Professional Services	100,000						100,000
Construction							-
Equipment/Furnishings							-
Contingency							-
Totals:	600,000	250,000	250,000	250,000	300,000	550,000	2,200,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund -							-
General Obligation Bond	600,000	250,000	250,000	250,000	300,000	550,000	2,200,000
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	600,000	250,000	250,000	250,000	300,000	550,000	2,200,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** TECHNOLOGY UPGRADE **PROJECT NO.** 11-TA-2

**DEPARTMENT:** TOWN ADMINISTRATION

**PROJECT LOCATION:** TOWN HALL

**DESCRIPTION AND JUSTIFICATION**

CONSTANT UPGRADES TO MEET NEW STANDARDS AND REPLACEMENT OF WORN OUT EQUIPMENT.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	15,000	25,000	25,000	-	-	-	65,000
Construction							-
Equipment/Furnishings	40,000	30,000	30,000	50,000	60,000	-	210,000
Contingency							-
Totals:	55,000	55,000	55,000	50,000	60,000	-	275,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	55,000	55,000	55,000	50,000	60,000	-	275,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	55,000	55,000	55,000	50,000	60,000	-	275,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** GIS MAPPING **PROJECT NO.** 11-TA-3

**DEPARTMENT:** TOWN ADMINISTRATION

**PROJECT LOCATION:** TOWN-WIDE

**DESCRIPTION AND JUSTIFICATION**

CONTINUE DEVELOPMENT OF GIS MAPPING ALONG WITH PICTOMETRY ENHANCEMENTS.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	30,000	35,000	35,000	35,000	35,000		170,000
Construction							-
Equipment/Furnishings	30,000	30,000	35,000	35,000	35,000		165,000
Contingency							-
Totals:	60,000	65,000	70,000	70,000	70,000	-	335,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	48,000	53,000	58,000	58,000	58,000		275,000
Special Revenue	12,000	12,000	12,000	12,000	12,000		60,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	60,000	65,000	70,000	70,000	70,000	-	335,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** TOWN HALL RENOVATIONS **PROJECT NO.** 11-TH-1

**DEPARTMENT:** TOWN HALL

**PROJECT LOCATION:** TOWN HALL

**DESCRIPTION AND JUSTIFICATION**

RENOVATIONS (REPAIRS, MAINTENANCE, PAINTING AND MASONRY) TO THE TOWN HALL FOR INTEGRITY, SAFETY, REDUCTION OF POTENTIAL LIABILITY AND EXTENSION OF THE VIABILITY OF THE BUILDING USAGE.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction	60,000	40,000	30,000	30,000	-	-	160,000
Equipment/Furnishings							-
Contingency							-
<b>Totals:</b>	<b>60,000</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>160,000</b>

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	60,000	40,000	30,000	30,000	-	-	160,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	<b>60,000</b>	<b>40,000</b>	<b>30,000</b>	<b>30,000</b>	<b>-</b>	<b>-</b>	<b>160,000</b>

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** VEHICLE REPLACEMENT **PROJECT NO.** 11-TH-2

**DEPARTMENT:** TOWN HALL

**PROJECT LOCATION:** TOWN HALL

**DESCRIPTION AND JUSTIFICATION**

PERIODIC REPLACEMENT OF OLD VEHICLES USED FOR INSPECTIONS.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Construction							-
Equipment/Furnishings	20,000	12,000	12,000	12,000	12,000	-	68,000
Contingency							-
<b>Totals:</b>	<b>20,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>68,000</b>

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	20,000	12,000	12,000	12,000	12,000	-	68,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	<b>20,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>-</b>	<b>68,000</b>



**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Mann School Road Drainage Improvements      **PROJECT NO.** 11-ENG-1

**DEPARTMENT:** Engineering

**PROJECT LOCATION:** Intersection of Log Road, Mann School Road and Williams Road

**DESCRIPTION AND JUSTIFICATION**

Project is supplemented by a \$183,700 grant from RIDEM Nonpoint Source Program. The Town Council has approved \$25,000 in funding from the Engineering Professional Services line item at their October 2009 meeting. Construction costs are anticipated to cost approximately \$305,000. 60/40 grant match allocation, does not include Town staff time. Staff time, funded previously.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land	15,000						15,000
Professional Services							-
Site Improvements							-
Construction	38,513	168,700					207,213
Equipment/Furnishings							-
Other	83,960						83,960
Contingency							-
Totals:	137,473	168,700	-	-	-	-	306,173

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	38,513						38,513
Special Revenue	83,960						83,960
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant	15,000	168,700					183,700
Totals:	137,473	168,700	-	-	-	-	306,173

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Esmond Streetscape Project **PROJECT NO.** 11-ENG-2

**DEPARTMENT:** Engineering

**PROJECT LOCATION:** Esmond Street from Waterman Avenue to Old County Road

**DESCRIPTION AND JUSTIFICATION**

Beautify streetscape along Esmond Street with new sidewalks, roadway surface, curbing, trees, decorative lighting and planting.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	15,000	10,000					25,000
Site Improvements & Utilities		25,000	20,000				45,000
Construction	191,500	241,500					433,000
Equipment/Furnishings	75,000	75,000					150,000
Other							-
Contingency							-
Totals:	281,500	351,500	20,000	-	-	-	653,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	15,000	85,000	20,000				120,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
Federal Grants	191,500	191,500					383,000
State Grant	75,000	75,000					150,000
Totals:	281,500	351,500	20,000	-	-	-	653,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Stillwater Road Culvert Replacement #149      **PROJECT NO.** 11-ENG-3

**DEPARTMENT:** Engineering

**PROJECT LOCATION:** 149 Stillwater Road Culvert Replacement

**DESCRIPTION AND JUSTIFICATION**

Replacement of deteriorating culvert. Project to include design/build project for replacement. Project to include expansion of Water line across the new culver for future use and shall maintain continuity of existing sewer line.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	25,000						25,000
Site Improvements & Utilities	10,000						10,000
Construction	90,000						90,000
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	125,000	-	-	-	-	-	125,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund	125,000						125,000
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
Federal Grants							-
State Grant							-
Totals:	125,000	-	-	-	-	-	125,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** RIPDES Phase II Storm water Management Program      **PROJECT NO.** 11-ENG-4

**DEPARTMENT:** Engineering

**PROJECT LOCATION:** Town wide

**DESCRIPTION AND JUSTIFICATION**

Implementation of Rhode Island Pollutant Discharge Elimination System Program for storm water management. Project is an annual mandate and will require the addition of a part time staff member for implementation. Additionally, an ordinance will be adopted to incorporate fees to supplement the program to run the storm water collection systems as a utility. A new utility fee shall be proposed to supplement the requested budget for this program.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	20,000	20,000	25,000	25,000	25,000	50,000	165,000
Site Improvements & Utilities							-
Construction							-
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	20,000	20,000	25,000	25,000	25,000	50,000	165,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 &amp; Beyond</u>	<u>Total</u>
General Fund							-
Special Revenue	20,000	20,000	25,000	25,000	25,000	50,000	165,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
Federal Grants							-
State Grant							-
Totals:	20,000	20,000	25,000	25,000	25,000	50,000	165,000

## 2011-2016 CAPITAL IMPROVEMENTS PROGRAM PROJECT DETAIL

**PROJECT TITLE:** Ridge Road Landfill Closure Program                      **PROJECT NO.** 11-ENG-5

**DEPARTMENT:** Engineering

**PROJECT LOCATION:** Ridge Road @ North Providence Town-Line

### DESCRIPTION AND JUSTIFICATION

Work towards completion of mandated landfill closure program. Complete remedial action workplace and implement capital improvements to be approved by RIDEM. The Future Land use component is also factored in as projected out past 2015 under Equipment and Maintenance Repairs

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land		40,000					40,000
Professional Services	50,000	75,000	35,000	10,000	4,000	5,500	179,500
Site Improvements & Utilities			350,000				350,000
Construction			1,000,000	2,000,000			3,000,000
Equipment/Furnishings					7,000	6,000	13,000
Other							-
Contingency							-
Totals:	50,000	115,000	1,385,000	2,010,000	11,000	11,500	3,582,500

### PROPOSED METHOD OF FINANCING

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 &amp; Beyond</u>	<u>Total</u>
General Fund	30,000	95,000	1,365,000	1,990,000			3,480,000
Special Revenue	20,000						20,000
Service Fees		20,000	20,000	20,000	11,000	11,500	82,500
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
Federal Grants							-
State Grant							-
Totals:	50,000	115,000	1,385,000	2,010,000	11,000	11,500	3,582,500

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** John Mowry Road Drainage Improvements      **PROJECT NO.** 11-ENG-6

**DEPARTMENT:** Engineering

**PROJECT LOCATION:** John Mowry Road (South End) off Route 116

**DESCRIPTION AND JUSTIFICATION**

Secure drainage easements, received RIDEM and RIDOT approvals, complete drainage design and implement construction. Funds from previous fiscal years are still unencumbered.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land		40,000					40,000
Professional Services	50,000						50,000
Site Improvements & Utilities							-
Construction		200,000					200,000
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	50,000	240,000	-	-	-	-	290,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 &amp; Beyond</u>	<u>Total</u>
General Fund	50,000	240,000					290,000
Special Revenue							-
Service Fees							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
Federal Grants							-
State Grant							-
Totals:	50,000	240,000	-	-	-	-	290,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Thurber Boulevard Sidewalk Improvements      **PROJECT NO.** 11-ENG-7

**DEPARTMENT:** Engineering

**PROJECT LOCATION:** Thurber Boulevard from Douglas Pike to Stillwater Road

**DESCRIPTION AND JUSTIFICATION**

Due to high pedestrian volumes during the daytime, there is a need to construct a sidewalk to keep pedestrians out of the vehicular lanes. 2,850 feet of sidewalk required.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services		10,000					10,000
Site Improvements & Utilities							-
Construction			110,000				110,000
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	-	10,000	110,000	-	-	-	120,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 &amp; Beyond</u>	<u>Total</u>
General Fund		10,000	110,000				120,000
Special Revenue							-
Service Fees							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
Federal Grants							-
State Grant							-
Totals:	-	10,000	110,000	-	-	-	120,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Stillwater Pedestrian Bridge Replacement      **PROJECT NO.** 11-ENG-8

**DEPARTMENT:** Engineering

**PROJECT LOCATION:** Stillwater Road at intersection of Cross Street

**DESCRIPTION AND JUSTIFICATION**

Existing pedestrian bridge has been closed for several years and the need is present to reinstate pedestrian connectivity between Stillwater and Georgiaville by replacing the existing pedestrian bridge. May be beneficial to work with East Smithfield Water to expand water utility across the bridge.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services		30,000	5,000				35,000
Site Improvements & Utilities			25,000				25,000
Construction				85,000			85,000
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	-	30,000	30,000	85,000	-	-	145,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016 &amp; Beyond</u>	<u>Total</u>
General Fund		30,000	30,000	85,000			145,000
Special Revenue							-
Service Fees							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
Federal Grants							-
State Grant							-
Totals:	-	30,000	30,000	85,000	-	-	145,000





**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** New Ice Rink Lobby & Conference Room      **PROJECT NO.** 11-ICE-2

**DEPARTMENT:** Ice Rink

**PROJECT LOCATION:** Ice Rink - Front of Existing Building

**DESCRIPTION AND JUSTIFICATION**

New construction of lobby and conference room area on the front of the ice rink. Specifications and drawings are being worked on by Saccoccio & Associates with a potential presentation of ideas at a future date.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction			500,000				500,000
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	-	-	500,000	-	-	-	500,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund - Ice Rink							-
General Obligation Bond			500,000				500,000
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	500,000	-	-	-	500,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** New Ice Rink Locker Rooms **PROJECT NO.** 11-ICE-3

**DEPARTMENT:** Ice Rink

**PROJECT LOCATION:** Ice Rink - Front and left side of existing building

**DESCRIPTION AND JUSTIFICATION**

New construction of two new locker rooms for use by general public, local collegiate hockey program and local professional hockey program. Drawing are being worked on by Saccoccio & Associates with a potential presentation of ideas at a future date.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction				1,000,000			1,000,000
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	-	-	-	1,000,000	-	-	1,000,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund - Ice Rink							-
General Obligation Bond				1,000,000			1,000,000
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	-	1,000,000	-	-	1,000,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Parking lot repaving **PROJECT NO.** 11-ICE-4

**DEPARTMENT:** Ice Rink

**PROJECT LOCATION:** Ice Rink - Front and sides of the building

**DESCRIPTION AND JUSTIFICATION**

Total replacement of existing parking lot pavement.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements					150,000		150,000
Construction							-
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	-	-	-	-	150,000	-	150,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund - Ice Rink					150,000		150,000
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	-	-	150,000	-	150,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** New Ice Resurfacer Machine (Zamboni)      **PROJECT NO.** 11-ICE-5

**DEPARTMENT:** Ice Rink

**PROJECT LOCATION:** Ice Rink

**DESCRIPTION AND JUSTIFICATION**

Replacement of existing ice resurfacing machine which will be nine years old at the time of replacement. This proposed purchase will include a trade which will potentially reduce the cost.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings	140,000						140,000
Other							-
Contingency							-
Totals:	140,000	-	-	-	-	-	140,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund - Ice Rink	140,000						140,000
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	140,000	-	-	-	-	-	140,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Roof Replacement **PROJECT NO.** 11-ICE-6

**DEPARTMENT:** Ice Rink

**PROJECT LOCATION:** Ice Rink - Main Roof and Lower Roof

**DESCRIPTION AND JUSTIFICATION**

Remove PVC membrane only; Install 1" isofoam insulation mechanically fastened; Fully adhere .060-white rubber membrane roof system; Re-flash all perimeters; Install new drain boxes and pipes; Tape over all seems on roof for double protection; Remove all debris from job site. A 15-year labor warranty and 20-year warranty on material by RPI (Roofing Products International).

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements	185,000						185,000
Construction							-
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	185,000	-	-	-	-	-	185,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund - Ice Rink	185,000						185,000
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	185,000	-	-	-	-	-	185,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Facilities Plan Amendments **PROJECT NO.** 11-SEW-1

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** Waste Water Treatment Facility

**DESCRIPTION AND JUSTIFICATION**

Provide plant upgrades to treat Phosphorus and Zinc limits in accordance with RIPDES effluent discharge permit. Estimated revenues of \$425,000 results in a \$50 increase annually in user fees multiplied by the number of units in Smithfield, 8,500 units. (over 20 years) as additional estimate income from project. Request for general bonding on the 2010 general election ballot as referendum.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	200,000						200,000
Site Improvements & Utilities	225,000	175,000					400,000
Construction		3,500,000					3,500,000
Equipment/Furnishings		1,900,000					1,900,000
Other							
Contingency							-
Totals:	425,000	5,575,000	-	-	-	-	6,000,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage	425,000						425,000
Reserve Fund -							-
General Obligation Bond		5,575,000					5,575,000
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	425,000	5,575,000	-	-	-	-	6,000,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Underground Asset Management **PROJECT NO.** 11-SEW-2

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

Program is designed to better manage underground assets. Complete system inventory of collection system, categorical conditional analysis, manhole inspections, GIS mapping work schedules, CCTV of mains and more efficient use of time to clean & flush collection system town wide.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	168,000	168,000	168,000				504,000
Site Improvements & Utilities							-
Construction							-
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	168,000	168,000	168,000	-	-	-	504,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage	168,000	168,000	168,000				504,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	168,000	168,000	168,000	-	-	-	504,000





**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Pump Station Instrumentation & Communications Upgrade **PROJECT NO.** 11-SEW-4

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** Town Wide - Pump Stations

**DESCRIPTION AND JUSTIFICATION**

Improvements to each pump station to include upgraded communication devices to relay and transmit real time data to plant personnel, creating a link for flow data and level system alarms during high flow events. Estimated revenue of \$800,000 results in a \$15 annual increase in user fees multiplied by the number of units in Smithfield, 8,500 over 6 years.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	60,000	25,000	25,000	20,000	20,000	15,000	165,000
Site Improvements & Utilities	30,000	50,000	50,000	100,000	100,000	20,000	350,000
Construction	15,000	15,000	15,000	25,000	25,000	15,000	110,000
Equipment/Furnishings	25,000	25,000	25,000	45,000	45,000	10,000	175,000
Other							-
Contingency							-
Totals:	130,000	115,000	115,000	190,000	190,000	60,000	800,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage	130,000	115,000	115,000	190,000	190,000	60,000	800,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	130,000	115,000	115,000	190,000	190,000	60,000	800,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Pump Station Generators (Roger Williams, Camp St. (Replacement and Burlingame) **PROJECT NO.** 11-SEW-5

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** Pump Station Generators

**DESCRIPTION AND JUSTIFICATION**

These pump stations need to be equipped with backup generators in the event of power outages. Without power at the pumping station, the Town is vulnerable to sewer outflows during power outages. An increase in Sewer Usage Fees is expected to balance expenses over 6 year period. Estimated revenue of \$250,000 results in a \$8 annual increase in user fees multiplied by the number of units in Smithfield, 8,500, over 3 years.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services	30,000	20,000	15,000				65,000
Site Improvements & Utilities	8,000	8,000	5,000				21,000
Construction	20,000	15,000	9,000				44,000
Equipment/Furnishings	40,000	40,000	40,000				120,000
Other							-
Contingency							-
Totals:	98,000	83,000	69,000	-	-	-	250,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage	98,000	83,000	69,000				250,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	98,000	83,000	69,000	-	-	-	250,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Pump Station Upgrades - Phase 1 **PROJECT NO.** 11-SEW-6

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** Pump Stations - Camp Street, Whipple Rd & Commerce St

**DESCRIPTION AND JUSTIFICATION**

These pump stations need to be equipped with backup generators in the event power outages. Without power at the pumping stations, the Town is vulnerable to sewer outflows during power outages. An increase in the Sewer Usage Fee is expected over 20 year period. Clean Water Finance Agency assistance is required.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services		75,000	90,000	90,000			255,000
Site Improvements & Utilities		30,000	35,000	35,000			100,000
Construction		300,000	400,000	450,000			1,150,000
Equipment/Furnishings		200,000	225,000	225,000			650,000
Other		40,000	50,000	60,000			150,000
Contingency							-
Totals:	-	645,000	800,000	860,000	-	-	2,305,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing		645,000	800,000	860,000			2,305,000
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	645,000	800,000	860,000	-	-	2,305,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** WWTF- Primary Effluent Pump Station      **PROJECT NO.** 11-SEW-7

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** WWTF- Primary Effluent Pump Station

**DESCRIPTION AND JUSTIFICATION**

Replacement of the suction and discharge valves on Primary Effluent Pump. Increase of Sewer Usage fee to cover expense over 1 year.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services		7,000					7,000
Site Improvements & Utilities							-
Construction		25,000					25,000
Equipment/Furnishings		68,000					68,000
Other							-
Contingency							-
Totals:	-	100,000	-	-	-	-	100,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage		100,000					100,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	100,000	-	-	-	-	100,000



**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** WWTF - ADA improvements **PROJECT NO.** 11-SEW-9

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** WWTF

**DESCRIPTION AND JUSTIFICATION**

Bring WWTF into compliance with all applicable Americans with Disabilities Act Rules and Regulations. Cost must be generated and borne by system users. Estimated revenue needed of \$150,000 results in a \$5 annual increase in user fees multiplied by the number of units in Smithfield 8,500 over three years.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services		8,000	7,000	3,000			18,000
Site Improvements & Utilities		25,000	30,000	10,000			65,000
Construction		12,000	15,000	10,000			37,000
Equipment/Furnishings		20,000	10,000				30,000
Other							-
Contingency							-
Totals:	-	65,000	62,000	23,000	-	-	150,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage		65,000	62,000	23,000			150,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	65,000	62,000	23,000	-	-	150,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Facility Plan **PROJECT NO.** 11-SEW-10

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

Rewrite of the 2002 Facilities Plan. Required to be reaffirmed every 5 years and re-written as needed. Cost to be covered by increase in usage fees resulting in an increase of \$10.60 over 1 year.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services		90,000					90,000
Site Improvements & Utilities							-
Construction							-
Equipment/Furnishings							-
Other							-
Contingency							-
<b>Totals:</b>	-	90,000	-	-	-	-	90,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage		90,000					90,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
<b>Totals:</b>	-	90,000	-	-	-	-	90,000



**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** Sewer Easement Locations and Clearing      **PROJECT NO.** 11-SEW-11

**DEPARTMENT:** Sewer Authority

**PROJECT LOCATION:** Town Wide

**DESCRIPTION AND JUSTIFICATION**

Survey the existing Town Sewer Easements and clear of vegetation for access and maintenance. Expense covered by sewer usage fee increase over three year period.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements & Utilities							-
Construction	10,000	10,000	10,000				30,000
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	10,000	10,000	10,000	-	-	-	30,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue - Sewer Usage	10,000	10,000	10,000				30,000
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board							-
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	10,000	10,000	10,000	-	-	-	30,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** EMERGENCY INTERCONNECT W/GWD      **PROJECT NO.** 11-WTR-1

**DEPARTMENT:** SMITHFIELD WATER SUPPLY BOARD

**PROJECT LOCATION:** BURLINGAME ROAD

**DESCRIPTION AND JUSTIFICATION**

CONSTRUCT A ONE MILLION GALLON WATER TANK FOR JOINT USE OFF BURLINGAME ROAD AT THE SITE OF THE EXISTING WATER TANK. THIS WORK WOULD INCLUDE A NEW 12" TRANSMISSION MAIN INCLUDING ALL FITTINGS, HYDRANTS AND MASTER METER.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services				50,000			50,000
Site Improvements							-
Construction					650,000	500,000	1,150,000
Equipment/Furnishings							-
Other							-
Contingency							-
Totals:	-	-	-	50,000	650,000	500,000	1,200,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing				25,000	325,000	250,000	600,000
Water Supply Board				25,000	325,000	250,000	600,000
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	-	50,000	650,000	500,000	1,200,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** METER REPLACEMENT SYSTEM                      **PROJECT NO.** 11-WTR-2

**DEPARTMENT:** SMITHFIELD WATER SUPPLY BOARD

**PROJECT LOCATION:** SYSTEM WIDE

**DESCRIPTION AND JUSTIFICATION**

PURCHASE NEW SOFTWARE AND HARDWARE TO EQUIP ALL METERS WITHIN THE SYSTEM TO RADIO READS IN ORDER TO COMPLY WITH DEPARTMENT OF HEALTH MANDATES.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings	30,000	15,000	15,000	15,000			75,000
Other							-
Contingency							-
Totals:	30,000	15,000	15,000	15,000	-	-	75,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board	30,000	15,000	15,000	15,000			75,000
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	30,000	15,000	15,000	15,000	-	-	75,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** REBUILD WATER PUMPS AT LONGVIEW      **PROJECT NO.** 11-WTR-3

**DEPARTMENT:** SMITHFIELD WATER SUPPLY BOARD

**PROJECT LOCATION:** LONGVIEW PUMP STATION

**DESCRIPTION AND JUSTIFICATION**

REBUILD THREE 75 HORSE POWER PUMPS AT OUR LONGVIEW PUMP STATION. THESE PUMPS ARE CRITICAL TO OUR WATER SUPPLY SINCE THIS IS THE ENTRY POINT FOR ALL WATER PURCHASED FROM PROVIDENCE WATER.

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings	20,000						20,000
Other							-
Contingency							-
Totals:	20,000	-	-	-	-	-	20,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board	20,000						20,000
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	20,000	-	-	-	-	-	20,000

**2011-2016 CAPITAL IMPROVEMENTS PROGRAM  
PROJECT DETAIL**

**PROJECT TITLE:** NEW VAN **PROJECT NO.** 11-WTR-4

**DEPARTMENT:** SMITHFIELD WATER SUPPLY BOARD

**PROJECT LOCATION:** 3 SPRAGUEVILLE ROAD

**DESCRIPTION AND JUSTIFICATION**

REPLACE AGING 2002 GMC VAN

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
Land							-
Professional Services							-
Site Improvements							-
Construction							-
Equipment/Furnishings			35,000				35,000
Other							-
Contingency							-
Totals:	-	-	35,000	-	-	-	35,000

**PROPOSED METHOD OF FINANCING**

	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>Total</u>
General Fund							-
Special Revenue							-
Reserve Fund -							-
General Obligation Bond							-
Clean Water Financing							-
Water Supply Board			35,000				35,000
Sewer Authority							-
Impact Fees							-
State Grant							-
Totals:	-	-	35,000	-	-	-	35,000

TOWN OF SMITHFIELD  
CAPITAL IMPROVEMENT PROGRAM PLAN 2011-2016

*Summary Table of Capital Improvement Projects*

CIP #	Office/Department	Location	Project Name	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Funding Source
				2011	2012	2013	2014	2015	2016	Capital Costs	
11-POL-1	Police Department	Town-Wide	Vehicle Purchase	157,915	162,652	167,532	172,558	177,735	183,067	1,021,459	Reserve Fund Equipment Account
11-POL-2	Police Department	Police Department	Patrol Rifle Purchase	34,000	-	-	-	-	-	34,000	General Fund
11-POL-3	Police Department	Police Headquarters	Police Headquarters Expansion	-	9,500,000	-	-	-	-	9,500,000	General Obligation Bond
			<b>Totals - Police Department</b>	<b>191,915</b>	<b>9,662,652</b>	<b>167,532</b>	<b>172,558</b>	<b>177,735</b>	<b>183,067</b>	<b>10,555,459</b>	
11-FD-1	Fire Department	Town-Wide	Administrative Vehicle	30,000	-	30,000	-	30,000	-	90,000	Special Revenue
11-FD-2	Fire Department	Station 3 - Log Road	Station 3 Training Center Paving	40,000	-	-	-	-	-	40,000	Special Revenue
11-FD-3	Fire Department	Town-Wide	Advance Life Support Unit	150,000	-	-	-	-	150,000	300,000	Special Revenue
11-FD-4	Fire Department	Town-Wide	Station Security System	36,000	-	-	-	-	-	36,000	Special Revenue
11-FD-5	Fire Department	Town-Wide	Fire Apparatus Upgrade	-	60,000	60,000	60,000	60,000	180,000	420,000	Special Revenue
11-FD-6	Fire Department	Town-Wide	New Headquarters Fire Station	5,000,000	-	-	-	-	-	5,000,000	Federal Grants
11-FD-7	Fire Department	Town-Wide	LifePak 15	-	-	20,000	20,000	-	-	40,000	Special Revenue
11-FD-8	Fire Department	Town-Wide	Fire Training Facility	-	-	125,000	-	-	-	125,000	Special Revenue
11-FD-9	Fire Department	Town-Wide	Thermal Imagers	-	15,000	-	15,000	-	-	30,000	Special Revenue
11-FD-10	Fire Department	Town-Wide	Fire Safety House	-	35,000	-	-	-	-	35,000	Special Revenue
			<b>Totals - Fire Department</b>	<b>5,256,000</b>	<b>110,000</b>	<b>235,000</b>	<b>95,000</b>	<b>90,000</b>	<b>330,000</b>	<b>6,116,000</b>	
11-EMA-1	Emergency Management	EMA Building	EMA Vehicle Replacement	-	-	150,000	-	-	-	150,000	General Fund
			<b>Totals - Emergency Management Agency</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150,000</b>	
11-DPW-1	Public Works	Town-Wide	Backhoe / Loader	-	-	25,000	25,000	25,000	25,000	100,000	General Fund
11-DPW-2	Public Works	Town-Wide	Asphalt Berm Machine	-	11,000	-	-	-	-	11,000	General Fund
11-DPW-3	Public Works	Town-Wide	Elgin Sweeper	60,000	60,000	30,000	-	-	-	150,000	General Fund
11-DPW-4	Public Works	Public Works Garage	Replace Aging Fuel Storage Tanks	-	-	-	-	-	75,000	75,000	General Fund
11-DPW-5	Public Works	Town-Wide	Grass Mower Head	-	11,000	-	-	-	-	11,000	General Fund
			<b>Totals - Public Works Department</b>	<b>60,000</b>	<b>82,000</b>	<b>55,000</b>	<b>25,000</b>	<b>25,000</b>	<b>100,000</b>	<b>347,000</b>	
11-PARK-1	Parks Department	Deerfield Park	Concession Stand Improvements	50,000	-	-	-	-	-	50,000	General Fund
11-PARK-2	Parks Department	Town-Wide	One Ton Dump Truck	-	-	-	-	50,000	-	50,000	General Fund
11-PARK-3	Parks Department	Town-Wide	New Pickup Truck	-	-	30,000	-	-	-	30,000	General Fund
11-PARK-4	Parks Department	Deerfield Park	Tennis and Basketball Surface	-	30,000	-	35,000	-	-	65,000	General Fund
11-PARK-5	Parks Department	Town-Wide	Tractor	-	-	30,000	-	-	-	30,000	General Fund
			<b>Totals - Parks Department</b>	<b>50,000</b>	<b>30,000</b>	<b>60,000</b>	<b>35,000</b>	<b>50,000</b>	<b>-</b>	<b>225,000</b>	
11-SS-1	Senior Center	Senior Center	Painting the Exterior/Interior	56,700	-	-	-	-	-	56,700	General Fund
			<b>Totals - Senior Center</b>	<b>56,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,700</b>	
11-SCH-1	School Department	School Administration Building & Town-Wide	Administration Building Renovations, Improvements and Repairs	150,000	125,000	125,000	538,750	371,000	-	1,309,750	General Fund
11-SCH-2	School Department	Smithfield High School	Smithfield High School Renovations, Improvements and Repairs	76,300	14,000	3,712,800	175,000	248,000	300,000	4,526,100	General Fund / General Obligation Bond
11-SCH-3	School Department	Gallagher Middle School	Gallagher Middle School Renovations, Improvements and Repairs	-	32,000	326,000	-	-	-	358,000	General Fund
11-SCH-4	School Department	LaPerche Elementary School	Raymond C. LaPerche Elementary School Renovations, Improvements & Repairs	140,000	977,500	-	32,000	78,000	-	1,227,500	General Fund / General Obligation Bond
11-SCH-5	School Department	McCabe Elementary School	Anna M. McCabe Elementary School Renovations, Improvements and Repairs	226,000	-	-	32,000	70,000	-	328,000	General Fund
11-SCH-6	School Department	Old County Road Elementary School	Old County Road Elementary School Renovations, Improvements and Repairs	62,500	-	70,000	-	32,000	-	164,500	General Fund
11-SCH-7	School Department	Winsor Elementary School	William Winsor Elementary School Renovations, Improvements and Repairs	75,000	228,000	-	32,000	-	179,208	514,208	General Fund

TOWN OF SMITHFIELD  
CAPITAL IMPROVEMENT PROGRAM PLAN 2011-2016

*Summary Table of Capital Improvement Projects*

CIP #	Office/Department	Location	Project Name	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Fiscal Year	Total	Funding Source
				2011	2012	2013	2014	2015	2016	Capital Costs	
<b>Totals - School Department</b>				<b>729,800</b>	<b>1,376,500</b>	<b>4,233,800</b>	<b>809,750</b>	<b>799,000</b>	<b>479,208</b>	<b>8,428,058</b>	
11-GLIBR-1	Greenville Library	573 Putnam Pike, Greenville	Greenville Public Library Expansion	9,636,562	-	-	-	-	-	9,636,562	General Obligation Bond / State Grant
<b>Totals - Greenville Public Library</b>				<b>9,636,562</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,636,562</b>	
11-TA-1	Town Administration	TBD	Land Purchase	600,000	250,000	250,000	250,000	300,000	550,000	2,200,000	General Obligation Bond
11-TA-2	Town Administration	Town Hall	Technology Upgrades	55,000	55,000	55,000	50,000	60,000	-	275,000	General Fund
11-TA-3	Town Administration	Town-Wide	GIS Mapping	60,000	65,000	70,000	70,000	70,000	-	335,000	General Fund / Special Revenue
11-TH-1	Town Hall	Town Hall	Town Hall Renovations	60,000	40,000	30,000	30,000	-	-	160,000	General Fund
11-TH-2	Town Hall	Town Hall	Vehicle Replacement	20,000	12,000	12,000	12,000	12,000	-	68,000	General Fund
<b>Totals - Town Hall &amp; Town Administration</b>				<b>795,000</b>	<b>422,000</b>	<b>417,000</b>	<b>412,000</b>	<b>442,000</b>	<b>550,000</b>	<b>3,038,000</b>	
11-ENG-1	Engineering	Intersection Log Road/Mann School	Mann School Road Drainage Improvements	137,473	168,700	-	-	-	-	306,173	State Grant / General Fund
11-ENG-2	Engineering	Esmond St from Waterman Ave to Old County RD	Esmond Streetscape Project	281,500	351,500	20,000	-	-	-	653,000	Federal Grants / State Grants
11-ENG-3	Engineering	149 Stillwater Road Culvert	Culvert Replacement #149	125,000	-	-	-	-	-	125,000	General Fund
11-ENG-4	Engineering	Town-Wide	RIPDES Phase II Storm water Management Program	20,000	20,000	25,000	25,000	25,000	50,000	165,000	General Fund / Special Revenue
11-ENG-5	Engineering	Ride Road @ North Providence Line	Ridge Road Landfill Closure Program	50,000	115,000	1,385,000	2,010,000	11,000	11,500	3,582,500	General Fund / Special Revenue
11-ENG-6	Engineering	John Mowry Road (South End) off Route 116	John Mowry Road Drainage Improvements	50,000	240,000	-	-	-	-	290,000	General Fund
11-ENG-7	Engineering	Thurber Blvd. From Douglas Pike to Stillwater RD	Thurber Blvd. Sidewalk Improvements	-	10,000	110,000	-	-	-	120,000	General Fund
11-ENG-8	Engineering	Stillwater RD at intersection of Cross Street	Stillwater Pedestrian Bridge Replacement	-	30,000	30,000	85,000	-	-	145,000	General Fund
<b>Totals - Engineering Department</b>				<b>663,973</b>	<b>935,200</b>	<b>1,570,000</b>	<b>2,120,000</b>	<b>36,000</b>	<b>61,500</b>	<b>5,386,673</b>	
11-ICE-1	Ice Rink	Ice Rink	Ice Rink Dasher board Replacement	-	120,000	-	-	-	-	120,000	Ice Rink Reserve Fund
11-ICE-2	Ice Rink	Ice Rink	New Ice Rink Lobby & Conference Room	-	-	500,000	-	-	-	500,000	General Obligation Bond
11-ICE-3	Ice Rink	Ice Rink	New Ice Rink Locker Room	-	-	-	1,000,000	-	-	1,000,000	General Obligation Bond
11-ICE-4	Ice Rink	Ice Rink	Parking Lot Repaving	-	-	-	-	150,000	-	150,000	Ice Rink Reserve Fund
11-ICE-5	Ice Rink	Ice Rink	New Ice Resurfacer Machine (Zamboni)	140,000	-	-	-	-	-	140,000	Ice Rink Reserve Fund
11-ICE-6	Ice Rink	Ice Rink	Roof Replacement	185,000	-	-	-	-	-	185,000	Ice Rink Reserve Fund
<b>Totals - Ice Rink</b>				<b>325,000</b>	<b>120,000</b>	<b>500,000</b>	<b>1,000,000</b>	<b>150,000</b>	<b>-</b>	<b>2,095,000</b>	
11-SEW-1	Sewer Authority	Waste Water Treatment Facility	Facilities Plan Amendments	425,000	5,575,000	-	-	-	-	6,000,000	Sewer Authority Reserve Fund / GO Bond
11-SEW-2	Sewer Authority	Town-Wide	Underground Asset Management	168,000	168,000	168,000	-	-	-	504,000	Sewer Authority Reserve Fund
11-SEW-3	Sewer Authority	Town-Wide	Sewer System Evaluation Study	242,000	162,000	162,000	-	-	-	566,000	Sewer Authority Reserve Fund
11-SEW-4	Sewer Authority	Town-Wide	Pump Station Instrumentation & Comm. Upgrade	130,000	115,000	115,000	190,000	190,000	60,000	800,000	Sewer Authority Reserve Fund
11-SEW-5	Sewer Authority	Pump Stations (Roger Williams, Camp St. Burlingame)	Pump Station Generators	98,000	83,000	69,000	-	-	-	250,000	Sewer Authority Reserve Fund
11-SEW-6	Sewer Authority	Pump Stations (Camp St., Whipple Rd. & Commerce St)	Pump Station Upgrades - Phase I	-	645,000	800,000	860,000	-	-	2,305,000	Clean Water Finance
11-SEW-7	Sewer Authority	Waste Water Treatment Facility	WWTF - Primary Effluent Pump Station	-	100,000	-	-	-	-	100,000	Sewer Authority Reserve Fund
11-SEW-8	Sewer Authority	Waste Water Treatment Facility	WWTF - Fire Safety Improvements	-	77,000	77,000	46,000	-	-	200,000	Sewer Authority Reserve Fund
11-SEW-9	Sewer Authority	Waste Water Treatment Facility	WWTF - ADA Improvements	-	65,000	62,000	23,000	-	-	150,000	Sewer Authority Reserve Fund
11-SEW-10	Sewer Authority	Town-Wide	Facility Plan	-	90,000	-	-	-	-	90,000	Sewer Authority Reserve Fund
11-SEW-11	Sewer Authority	Town-Wide	Sewer Easement Locations and Clearing	10,000	10,000	10,000	-	-	-	30,000	Sewer Authority Reserve Fund
<b>Totals - Sewer Authority</b>				<b>1,073,000</b>	<b>7,090,000</b>	<b>1,463,000</b>	<b>1,119,000</b>	<b>190,000</b>	<b>60,000</b>	<b>10,995,000</b>	
11-WTR-1	Water Supply Board	Burlingame Road	Emergency Interconnect W/GWD	-	-	-	50,000	650,000	500,000	1,200,000	Clean Water Finance/Water Supply Reserve
11-WTR-2	Water Supply Board	System-Wide	Meter Replacement System	30,000	15,000	15,000	15,000	-	-	75,000	Water Supply Reserve Fund
11-WTR-3	Water Supply Board	Longview Pump Station	Rebuild Water Pumps at Longview	20,000	-	-	-	-	-	20,000	Water Supply Reserve Fund
11-WTR-4	Water Supply Board	Water Department	New Van	-	-	35,000	-	-	-	35,000	Water Supply Reserve Fund
<b>Totals - Water Supply Board</b>				<b>50,000</b>	<b>15,000</b>	<b>50,000</b>	<b>65,000</b>	<b>650,000</b>	<b>500,000</b>	<b>1,330,000</b>	
<b>OVERALL TOTALS</b>				<b>18,887,950</b>	<b>19,843,352</b>	<b>8,901,332</b>	<b>5,853,308</b>	<b>2,609,735</b>	<b>2,263,775</b>	<b>58,359,452</b>	