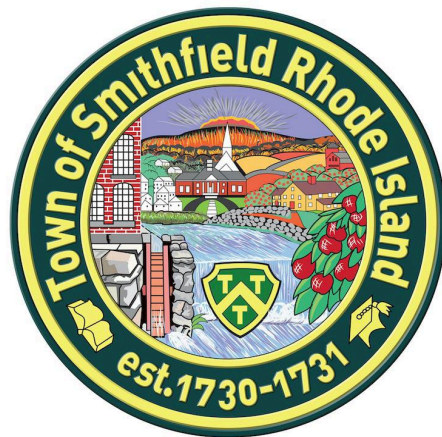


TOWN OF SMITHFIELD

CAPITAL IMPROVEMENTS PROGRAM



**Fiscal Years
2023 – 2042**

Proposed for Public Hearing and Approval
August 9, 2022

Town of Smithfield

*PROPOSED
CAPITAL IMPROVEMENT PROGRAM
PLAN*

2023-2042

Submitted To:

Smithfield Town Council

Suzanna L. Alba
President

Sean M. Kilduff
Vice President

David P. Tikoian
T. Michael Lawton
TAngelica Bovis
Council Persons

Submitted By:

Randy R. Rossi
Town Manager

Town of Smithfield
Capital Improvements Program Plan
Fiscal Years: 2023 – 2042

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MEMORADUM

TO: Honorable Members, Smithfield Town Council

FROM: Randy R. Rossi, Town Manager

DATE: August 3, 2022

RE: Capital Improvements Program (CIP)

This memorandum transmits the proposed FY 2023-2042 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.

The FY 2023 - FY 2027 CIP was approved on February 15th, 2022. By activity, the CIP includes expenditures totaling \$59,236,448 over the five-year period, as follows:

Police Department:	880,823	Greenville Public Library:	25,000
Fire Department	5,095,000	Town Hall and Other Departments:	905,000
Public Works:	4,039,000	Engineering:	6,553,000
Parks & Recreation:	1,559,000	Ice Rink:	2,525,000
Senior Center:	78,000	Sewer Authority:	4,400,000
School Department:	22,490,125	Water Supply Board:	10,564,000
East Smithfield Public Library:	122,500		

By activity, the proposed FY 2028 - FY 2042 CIP includes expenditures totaling \$57,183,035 over the fifteen-year period, as follows:

Police Department:	4,030,000	Town Hall and Other Departments:	1,580,000
Fire Department	6,231,950	Engineering:	15,018,000
Public Works:	4,695,000	Sewer Authority:	5,385,000
Parks & Recreation:	905,000	Water Supply Board:	1,970,000
Senior Center:	646,500		
School Department:	16,593,665		
East Smithfield Public Library:	127,920		

The Capital Committee, 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 the Capital Committee and 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
2023-2042

INTRODUCTION

As stated in Section 5.14 of the Town Charter,

- (a) Capital Committee. There shall be one Capital Committee for the entire town, including Smithfield Public Schools (The School Department) and all other departments of the Town of Smithfield. The Capital Committee will be an advisory board to the Town Council and shall consist of eleven (11) members: Three (3) members of the School Department (One member of the School Committee, the School Superintendent and the School Department's Facilities Director) Additionally, there will be two (2) members of the Budget & Financial Review Board, one (1) member of the Asset Management Commission, the Town Finance Director, the Town Planner, two (2) Town Council Members (selected by the Town Council President) and the Town Manager.
- (b) Submission to Town Council. The Capital Committee shall meet quarterly and prepare and submit to the Town Council, three (3) months before the operating budget submission date, a twenty (20) year Capital Program, consisting of four (4) increments (of five (5) years each). The Town Council will approve the annual Capital Plan Program.
- (c) Contents. The Capital Program shall include:
 - 1) A clear general summary of its contents; including but not limited to capital revenues, debt service, what capital needs will be bonded, etc.
 - 2) A list of capital improvements and other capital expenditures which are proposed to be undertaken during the five (5) fiscal years ensuing, with appropriate supporting information as to necessity for each item;
 - 3) Cost estimates and recommended time schedules for each improvement of other capital expenditure;
 - 4) Method of financing, upon which each capital expenditure is to be reliant;
 - 5) The estimated annual cost of operating and maintaining the facilities to be constructed or acquired.
 - 6) The Capital Program shall be revised every year, with regard to capital improvements that are still pending or in process of construction or acquisition.
 - 7) For any capital item greater than \$10,000, there will be a separate resolution (for each item) for the Town or Smithfield Public Schools.
- (d) Life of Assets. Whenever the Town shall issue bonds to finance a capital project, the useful life of the asset shall be at least equal to the life of the bonds.
- (e) The Town of Smithfield shall establish, fund and administer its own School Capital Reserve Fund (TSSCR) and will adhere to all RI General Laws applicable. The purpose of this fund is to augment Smithfield Public School's capital budget that is approved through the Budget and Financial Review Board and the Smithfield Town Council on an annual basis. The intent of the school Capital Reserve Fund is to allow Smithfield Public Schools to meet at least the State of Rhode Island threshold annually for new "maintenance requirements" and approved projects under Rhode Island General Laws.

A CIP serves two purposes: it establishes a town's policies and goals for the future and serves as a means to communicate and coordinate financial needs, estimates and budgets. Implemented correctly, the CIP enables the town to evaluate projects based on the goals and objectives as established in its Comprehensive Plan. 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 a Request for Proposals (RFP) or Request for Qualifications (RFQ) format which increases or improves the service capacity of a public facility through a competitive bidding process, utilization of the state bid list or other purchasing cooperatives. The Capital Reserve Fund and the School 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.

Capital Improvement Program Process

In June of 2021, the Capital Committee began meeting and in July of 2021 departments began to identify their capital needs for the ensuing years. Each department developed its own CIP Plan and prioritized the potential projects. Following this step the Capital Committee reviewed each proposal. A prioritization of

all proposed projects within the Town's financial capacity was created. The document was then consolidated and requests were compared to financial projections prepared by the Town Manager/Finance Director. The proposed CIP is then reviewed in its entirety by the Capital Committee for approval and later forwarded 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, Town Councils are free to depart from the CIP at any time. Generally each year's proposed budget submitted by the Town 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 each department at the beginning of the CIP process. The Project Description pages also suggest funding sources and apportionment for each project over the five-year Capital Program.

Project funding sources are separated into several groups, General Fund, Special Revenue-Equipment Reserve, Special Revenue-Rescue/EMS Billing, School Fund Balance, Covid-19 Grant, Capital Reserve Fund, General Obligation Bond, RI Infrastructure Bank, Water Supply Board, Sewer Authority, Ice Rink, Impact Fees & State Grant. Within each group, projects are organized by year from 2023-2042. 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 2018-2022. 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 2023 thru 2027, on an annual basis.

General Fund operating expenditures are projected to increase by 4% annually for Fiscal Years 2023 thru 2027. Debt service assumes current debt service, along with the addition of the new Fire Station General Obligation Bond, approved during the 2018 election.

Financing for the proposed CIP over the next twenty 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 used to purchase the Department's police cruisers and other equipment needs. 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 General Fund Revenues
Fiscal Years 2018-2022

Fiscal Year	Property Taxes³	License, Fees and Permits	Departmental Revenue	Inter-Governmental	Transfer from Fund Balance	Miscellaneous⁴	Revenue for Capital Exp.	Total	% Change for Prior Year
2018 ¹	58,520,018	961,471	659,327	8,782,827	4,665,294	399,568	2,985,000	76,973,505	5.41%
2019 ¹	59,401,145	970,248	862,908	10,414,257	4,283,785	655,468	2,167,827	78,755,638	2.32%
2020 ¹	61,490,089	912,919	697,690	9,386,838	4,280,571	513,447	1,806,886	79,088,440	0.42%
2021 ¹	63,001,408	1,225,681	1,203,797	9,121,236	3,533,001	422,580	1,595,547	80,103,250	1.28%
2022 ²	63,902,427	900,000	1,323,246	9,773,381	600,000	480,000	1,775,847	78,754,901	-1.68%

- Note: 1. 2018 - 2021 figures are audited amounts*
2. 2022 figures are projected amounts
3. Amounts consist of Property Taxes, Motor Vehicle Phase-out
4. Amounts consist of Interest Income, Interest on Taxes and other Miscellaneous Revenues

Town of Smithfield
**Historical and Projected
 General Fund Expenditures and Debt Service**
Fiscal Years 2018-2022

Fiscal Year	General Fund Expenditures			Total	% Change from Prior Year
	Expenditures	Capital Outlay	Debt Service		
2018 ¹	68,366,122	2,137,779	2,386,575	72,890,476	6.92%
2019 ¹	70,857,124	1,191,942	2,353,812	74,402,878	2.07%
2020 ¹	71,797,744	1,292,528	2,306,703	75,396,975	1.34%
2021 ¹	72,578,571	2,172,008	2,234,138	76,984,717	2.11%
2022 ²	74,724,302	1,318,422	2,712,177	78,754,901	2.30%

*Note: 1. 2018-2021 figures are audited amounts
 2. 2022 figures are projected amounts*

Town of Smithfield
Projected General Fund Property Tax Revenues
Fiscal Years 2022-2027

Fiscal Year		Assessed Value¹	Tax Rate	General Fund Operating Tax Revenues	TOTAL Taxes Collected
2022	Residential Real Estate	1,624,338,276	17.13	27,824,915	63,902,427
	Commercial Real Estate	719,365,166	18.70	13,452,129	
	Frozen Tax Levy	452,436,595		6,359,456	
	Motor Veh Phase-out			3,880,588	
	Motor Vehicles	117,981,343	30.00	3,539,440	
	Personal Property	148,073,299	59.74	8,845,899	
2023 REVAL 12/31/21	Residential Real Estate	2,107,600,000	13.16	27,736,016	65,544,722
	Commercial Real Estate	791,301,683	19.74	15,620,295	
	Frozen Tax Levy	589,992,560		6,423,051	
	Motor Veh Phase-out			4,831,002	
	Motor Vehicles	100,000,000	20.00	2,000,000	
	Personal Property	149,554,032	59.74	8,934,358	
2024	Residential Real Estate	2,128,676,000	13.69	29,141,574	67,891,436
	Commercial Real Estate	799,214,699	20.53	16,407,878	
	Frozen Tax Levy	595,892,486		6,487,281	
	Motor Veh Phase-out			6,831,002	
	Motor Vehicles				
	Personal Property	151,049,572	59.74	9,023,701	
2025	Residential Real Estate	2,149,962,760	14.23	30,593,970	70,316,858
	Commercial Real Estate	807,206,846	21.34	17,225,794	
	Frozen Tax Levy	601,851,410		6,552,154	
	Motor Veh Phase-out			6,831,002	
	Motor Vehicles	-	-	-	
	Personal Property	152,560,068	59.74	9,113,938	
2026 REVAL 12/31/24	Residential Real Estate	2,321,959,781	13.83	32,112,704	72,847,247
	Commercial Real Estate	871,783,394	20.74	18,080,788	
	Frozen Tax Levy	607,869,925		6,617,675	
	Motor Veh Phase-out			6,831,002	
	Motor Vehicles	-	-	-	
	Personal Property	154,085,669	59.74	9,205,078	
2027	Residential Real Estate	2,345,179,379	14.37	33,700,228	75,487,012
	Commercial Real Estate	880,501,228	21.55	18,974,801	
	Frozen Tax Levy	613,948,624		6,683,852	
	Motor Veh Phase-out			6,831,002	
	Motor Vehicles	-	-	-	
	Personal Property	155,626,525	59.74	9,297,129	

Note: 1. (A) Assumes an approximate 1% growth rate for personal property and real estate for fiscal years 2024, 2025 and 2027 and 8% on real estate for 2026
(B) Assumes all exemptions will remain constant
(C) Tax rate for CIP purposes only - Assumes annual state mandated cap increase
(D) Assumes statistical revaluations in FY 2023 & 2026 will be completed
(E) Assumes an approximate 1% growth rate in frozen properties tax amount
(F) motor vehicle excise is currently scheduled to be totally phased out on FY2024
(G) where possible, the most current revaluation data is used and assuming 10% commercial increase
(H) no change to tangible rate per RIGL 44-5-20.16
(I) after 12-31-21 reval, adjust res/com rate ratio to 1/1.5

Town of Smithfield
Projected General Fund Revenue Requirements By Category
Fiscal Years 2023-2027

Fiscal Year	Property Taxes	Licenses, Fees and Permits	Departmental Revenue	Inter-Governmental	Miscellaneous ¹	Revenue for Capital Exp.	Total Revenue	Additional Required Potential Revenues	Total Required Revenues
2023	65,544,722	900,000	1,330,331	9,675,000	480,000	1,775,000	79,705,053	2,756,325	82,461,378
2024	67,891,436	900,000	1,339,438	9,675,000	480,000	1,775,000	82,060,874	1,233,310	83,294,184
2025	70,316,858	900,000	1,348,726	9,675,000	480,000	1,775,000	84,495,584	2,662,675	87,158,259
2026	72,847,247	900,000	1,358,201	9,675,000	480,000	1,775,000	87,035,448	1,526,255	88,561,703
2027	75,487,012	900,000	1,367,865	9,675,000	480,000	1,775,000	89,684,877	434,225	90,119,102
								<u>\$ 8,612,790</u>	

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

Town of Smithfield
**Projected General Fund Operating Expenditures
and Debt Service ¹**
Fiscal Years 2023-2027

Fiscal Year	Expenditures	Debt Service	Total
2023 ^{2 3}	75,724,274	2,972,226	78,696,500
2024 ⁴	78,753,245	3,580,446	82,333,691
2025	81,588,362	3,284,817	84,873,179
2026	84,770,308	3,237,025	88,007,333
2027	87,652,498	3,195,234	90,847,732

Note 1. All future expenditures assume an approximate 4.00% increase for FY 23 thru FY 27

Note 2. 2023 is the first year of principle & interest payments on the \$45 million school bond

Note 3. 2023 assumes Partial Fire Station Bond issuance repayment

Note 4. 2024 assumes the first year of principle & interest payments on the Fire Station Bond

Town of Smithfield
General Fund Projection of Capital Financing Potential
Fiscal Years 2023-2027

General Fund	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Sources of Funding:					
Beginning Balance ¹	\$ 6,594,619	\$ 7,555,247	\$ 6,615,240	\$ 6,256,320	\$ 5,012,940
Projected General Fund Revenue	79,705,053	82,060,874	84,495,584	87,035,448	89,684,877
Bond Issue: Fire Dept., Grn Libr., ESPL, DPW, Parks, School	-	-	-	1,171,430	10,171,430
Revolving Funds: Rhode Island Infrastructure Bank	-	-	-	-	950,000
State Grants & Covid-19 Grants	500,000	605,000	500,000	400,000	840,000
Town Fund Balance & School Fund Balance	1,598,000	-	47,000	-	-
Special Revenue & Reserve Funds, EMS & Equipment Reserves, Capital Reserve & Impact Fees	3,201,976	2,702,207	3,211,175	3,388,505	1,779,225
Add'l Required Potential Revenue-Grants, Escrow, ETC.	2,756,325	1,233,310	2,662,675	1,526,255	434,225
Total Sources of Funding	94,355,973	94,156,638	97,531,674	99,777,958	108,872,697
Operational Expenditures and Debt Service:					
Projected Expenditures	75,724,274	78,753,245	81,588,362	84,770,308	87,652,498
Projected Debt Service on Existing Issues	2,972,226	3,580,446	3,284,817	3,237,025	3,195,234
Total Operating Expenditures and Debt Service	78,696,500	82,333,691	84,873,179	88,007,333	90,847,732
Amount Available for Capital Outlay	15,659,473	11,822,947	12,658,495	11,770,625	18,024,965
Projected General Fund Projects	8,104,226	5,207,707	6,402,175	6,757,685	15,275,655
Ending Balance	\$ 7,555,247	\$ 6,615,240	\$ 6,256,320	\$ 5,012,940	\$ 2,749,310

Note: 1: Beginning balance represents estimated Undesignated Fund Balance

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-PD-01

PROJECT TITLE: Vehicle Replacement

DEPARTMENT: Police

PROJECT LOCATION: 215 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Replacement of aging vehicles over the next 6 years, approximately 4 per year. This project will be paid for with funds from the The make, year & current mileage of vehicles planned for replacement & requiring new vehicle purchases in FY22/23 are as

- 1) 2009 Ford Fusion, 97,900 miles - This vehicle will not pass another inspection.
- 2) 2009 Ford Fusion, 117,700 miles - This vehicle will not pass another inspection.
- 3) 2013 Ford Sedan, 110,100 miles - This vehicle will accrue additional mileage over the course of the next year.
- 4) 2014 Ford SUV, 121,100 miles - This vehicle will accrue additional mileage over the course of the next year.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	140,000	140,000	140,000	140,000	140,000	700,000
Contingency						-
Totals:	140,000	140,000	140,000	140,000	140,000	700,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve	140,000	140,000	140,000	140,000	140,000	700,000
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	140,000	140,000	140,000	140,000	140,000	700,000

2023-2027 CAPITAL IMPROVEMENTS PROGRAM

PROJECT DETAIL

PROJECT NO. 23-PD-02

PROJECT TITLE: Firearms Training Facility Construction

DEPARTMENT: Police

PROJECT LOCATION: Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

Construction and maintenance of the Department's Firearms Training Facility. This project will be paid for with funds from the Police Equipment fund and Police Restricted Revenue Account. The police department does not have its own firearms training facility. The benefits of having the department's own facility are as follows:

- 1) Flexibility in training schedules.
- 2) Increase in "on-duty" training availability.
- 3) Decrease in overtime for training attendance.
- 4) Reduces travel time to training facilities, which will result in increased training time.
- 5) Smaller training groups, which will allow for more focused and one-on-one training.
- 6) Improved training with the fire department's EMS Tactical Medical Team.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction			20,000		20,000	40,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	20,000	-	20,000	40,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve			20,000		20,000	40,000
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	20,000	-	20,000	40,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-PD-03

PROJECT TITLE: Traffic Messaging Signs

DEPARTMENT: Police

PROJECT LOCATION: 215 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Purchase 1 Traffic Messaging sign. This project will be paid for with funds from the Police Equipment Fund. The police department currently has three (3) traffic messaging signs, which are widely used to deter poor driving behavior, reduce speeds, conduct traffic studies, and alert the motoring public to dangerous conditions or important community events. The department is seeking to maintain the current traffic messaging signs, while adding two (2) additional signs.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	17,500			17,500		35,000
Contingency						-
Totals:	17,500	-	-	17,500	-	35,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve	17,500			17,500		35,000
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	17,500	-	-	17,500	-	35,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-PD-04

PROJECT TITLE: Leased Vehicles - Capital Leasing Fund

DEPARTMENT: Police

PROJECT LOCATION: 215 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Balance of funding due to the Capital Leasing Fund for 3 Police Vehicles (supervisor vehicles). This project will be paid for with funds from the Police Equipment Fund. These vehicles were purchased in December of 2020.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	46,897	46,897				93,794
Contingency						-
Totals:	46,897	46,897	-	-	-	93,794

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve	46,897	46,897				93,794
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	46,897	46,897	-	-	-	93,794

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-PD-05

PROJECT TITLE: Leased Vehicles - Capital Leasing Fund

DEPARTMENT: Police

PROJECT LOCATION: 215 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2020

DESCRIPTION AND JUSTIFICATION

Balance of funding due to the Capital Leasing Fund for 1 Pickup truck to be used by the Animal Control Warden. This project will be paid for with funds from the Police Equipment Fund. The first payment for this vehicle was made in FY2021, the 2nd has been included in the police department's capital improvement budget for FY2022. This expenditure in FY2023 represents the final balance due on this expenditure.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	12,029					12,029
Contingency						-
Totals:	12,029	-	-	-	-	12,029

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve	12,029					12,029
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	12,029	-	-	-	-	12,029

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-01

PROJECT TITLE: Protective Clothing - FF Turnout Gear

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Firefighter turnout gear has a life cycle of ten (10) years. We rotate in new turnout gear annually so that outdated turnout gear gets placed out of service, replaced with new gear that has a 10 year life cycle. This program is ongoing on an annual basis. The department purchases 10-12 sets per year, at a cost of \$2,000 per set. The balance of the planned purchases is related to replacement boots & gloves. There is a planned expenditure of \$40,000 beyond this plan, in 2028, bringing the total to \$240,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	40,000	40,000	40,000	40,000	40,000	200,000
Contingency						-
Totals:	40,000	40,000	40,000	40,000	40,000	200,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing	40,000	40,000	40,000	40,000	40,000	200,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	40,000	40,000	40,000	40,000	40,000	200,000

2023-2027 CAPITAL IMPROVEMENTS PROGRAM

PROJECT DETAIL

PROJECT NO. 23-FD-02

PROJECT TITLE: Administrative & Deputy Chief Vehicle Replacement

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

This administrative vehicle would be the last in a series of purchases to update our current fleet of administrative vehicles. This vehicle would replace the Fire Marshal's vehicle which is presently 12 years old with 135,000 miles. Prior to this purchase, we have updated the entire fleet of administrative vehicles by either purchasing new vehicles or very good condition used vehicles. From this point forward a regular schedule of replacement administrative vehicles needs to be implemented so that we do not end up once again with a fleet of vehicles that are in disrepair and need replacing all at once. It took us 7 years to get to the point where we are now with a complete fleet of good running administrative vehicles. Recommendation is that one new administrative vehicle be purchased every 3 to 5 years. The department has six (6) staff vehicles in total. If the department follows a replacement schedule of every 3 years, the fleet will turnover every 18 years. In 2024 would be the replacement of the Deputy Chief's command vehicle. The cost is high due to the addition of emergency communications and other emergency equipment that would be installed in the vehicle. In 2027 would be replacement of a Fire Prevention staff vehicle.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings		70,000			45,000	115,000
Contingency						-
Totals:	-	70,000	-	-	45,000	115,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing		70,000			45,000	115,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	70,000	-	-	45,000	115,000

2023-2027 CAPITAL IMPROVEMENTS PROGRAM

PROJECT DETAIL

PROJECT NO. 23-FD-03

PROJECT TITLE: Station Renovations - #1 (607 Putnam Pike)

DEPARTMENT: Fire Department

PROJECT LOCATION: 607 Putnam Pike

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Renovations to Station #1 were identified by the Fire Department Study Implementation Task Force and were included in the final report by the Task Force. That final report was given to the Town Council for acceptance, and was accepted by such. This project is critical because of fire code and building code violations relative to the firefighters' living quarters as well as ADA violations in the administrative area. Additionally, we do not have any female restroom facilities in the station, and we have recently added two additional female members to the staff. This request has been vetted with the Task Force and the Town Council, and is a very important upgrade project. Included in this project will be electrical upgrades, insulation upgrades for energy efficiency, pointing of the walls outside of the station, and ceiling repairs in the apparatus bays. There are 2 significant areas of the apparatus bay ceilings that are damaged and falling down due to previous water damage. There have not been any upgrades to this station to this extent since its construction in 1939. The architects are reviewing the buildings to develop the budget figures.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	50,000					50,000
Construction		300,000	300,000	500,000		1,100,000
Equipment/Furnishings				50,000		50,000
Contingency				30,000		30,000
Totals:	50,000	300,000	300,000	580,000	-	1,230,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing	50,000	300,000	300,000	580,000		1,230,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	50,000	300,000	300,000	580,000	-	1,230,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-04

PROJECT TITLE: Station Renovations #2 (66 Farnum Pike)

DEPARTMENT: Fire Department

PROJECT LOCATION: 66 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

Renovations to Station #2 were identified by the Fire Department Study Implementation Task Force and were included in the final report by the Task Force. That final report was given to the Town Council for acceptance, and was accepted by such. This project is critical because of building code violations relative to the stairwell. Additionally, we do not have any female restroom facilities in the station and we have recently added two additional female members to the staff. There are also some energy efficiency updates. This request has been vetted with the Task Force and the Town Council, and is a very important upgrade project. This station needs electrical upgrades, pointing of the outside walls of the station, painting, insulation for energy efficiency, and upgrades to the heating system. This building was constructed in 1938 and has not had any significant upgrades since its original construction. The balance of work on this project is scheduled for 2028 at a projected cost of \$300,000, bringing the projected total to \$580,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services				30,000		30,000
Construction					250,000	250,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	30,000	250,000	280,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing				30,000	250,000	280,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	30,000	250,000	280,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-05

PROJECT TITLE: Station Renovations #3 (15 Log Road)

DEPARTMENT: Fire Department

PROJECT LOCATION: 15 Log Road

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Renovations to Station #3 were identified by the Fire Department Study Implementation Task Force and were included in the final report by the Task Force. That final report was given to the Town Council for acceptance, and was accepted by such. We do not have female facilities in the station and we have recently added two additional female members to the staff. This request has been vetted with the Task Force and the Town Council, and is a very important upgrade project. This building needs painting, insulation, electrical upgrades, a new ramp in front of the station, and paving of the training grounds. This building was constructed in 1960 with no significant upgrades to the building since it was constructed. The renovations will include male and female restroom provisions, updated heating and electrical, expanded apparatus bays, and a training room.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		50,000				50,000
Construction		200,000	300,000	300,000		800,000
Equipment/Furnishings				30,000		30,000
Contingency				40,000		40,000
Totals:	-	250,000	300,000	370,000	-	920,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing		250,000	300,000	370,000		920,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	250,000	300,000	370,000	-	920,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-06

PROJECT TITLE: New Rescue Truck - Replace Rescue 2

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4) 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Our Rescue 2 is due for replacement. It is currently our daytime rescue. It is the oldest rescue truck in our fleet at 11 years old. It has gone beyond the typical front line service life of a rescue truck. Moving forward with rescue truck replacements, the service life of a rescue truck will be about 4 years based upon our current and predicted EMS calls. Therefore, the recommended replacement plan for rescue trucks should be one every four years. Rescue 2 mileage = 161,568, Rescue 2 current annual maintenance = \$25,000

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	57,500	57,500	57,500	57,500		230,000
Contingency						-
Totals:	57,500	57,500	57,500	57,500	-	230,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing	57,500	57,500	57,500	57,500		230,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	57,500	57,500	57,500	57,500	-	230,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-07

PROJECT TITLE: New Fire Pumper

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

This purchase would be a replacement for Engine 1 which is currently 11 years old. The current Engine 1 would be moved down to a reserve fire pumper and would allow us to put an older reserve fire pumper out of service. The cost of a new fire pumper is \$600,000. The service life for fire engine pumpers can be expected to be about 12 years. Then the truck can be moved down as a reserve piece of apparatus assuming that mechanically the truck is suitable for emergency response. Sometimes fire trucks become "money pits" as they get older and the cost to maintain them is unreasonable. There is no special formula to make sure you get the pick of the best when you buy a fire truck. They are usually custom built or departments purchase "demonstration" units that are already built. Therefore, the replacement program for fire trucks needs to be a bit fluid over time so that you take into account maintenance costs that may either move up a purchase or move back a purchase depending upon the type and cost of repairs to a vehicle. Engine 1 mileage = 116,108, Engine 1 current annual maintenance = \$16,000

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	120,000	120,000	120,000	120,000	120,000	600,000
Contingency						-
Totals:	120,000	120,000	120,000	120,000	120,000	600,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing	120,000	120,000	120,000	120,000	120,000	600,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	120,000	120,000	120,000	120,000	120,000	600,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-08

PROJECT TITLE: New Rescue Vehicle - Replace Rescue 3

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

This purchase follows a replacement plan for rescue vehicles. This truck will replace Rescue 3. Rescue-3 age at the time of replacement was 9 years. Annual maintenance at the time of replacement was \$15,000. There is a planned expenditure of \$64,000 in 2028, to complete this project, bringing the projected total of this project to \$320,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings		64,000	64,000	64,000	64,000	256,000
Contingency						-
Totals:	-	64,000	64,000	64,000	64,000	256,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing		64,000	64,000	64,000	64,000	256,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	64,000	64,000	64,000	64,000	256,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-09

PROJECT TITLE: Fire Hose Replacement

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Replacement of fire hose. This will replace fire hose that has failed test over the years as well as add spare hose which inventory now is low. The hose is tested annually and it could last from 10 to 20 years. There is a planned expense of \$10,000 in 2028, to complete this project, bringing the projected total to \$50,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings		10,000	10,000	10,000	10,000	40,000
Contingency						-
Totals:	-	10,000	10,000	10,000	10,000	40,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing		10,000	10,000	10,000	10,000	40,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	10,000	10,000	10,000	10,000	40,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-10

PROJECT TITLE: Replace 2 sets of Air Bags

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

We have 2 sets of air bags that are used for extrication to lift heavy objects such as an automobile. Both sets are beyond their life cycle and are worn to the point that they may not be reliable. Replacements sets are valued at \$20,000 each, therefore totaling \$40,000 to replace both. Age of current air bags at time of replacement will be 18 years. They are used to lift large objects and/or vehicles.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	40,000					40,000
Contingency						-
Totals:	40,000	-	-	-	-	40,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing	40,000					40,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	40,000	-	-	-	-	40,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-11

PROJECT TITLE: Replace 2 sets of Jaws of Life

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

We have 2 sets of Jaws of Life that are used for extrication and are due for replacement. Both sets are beyond 15 years old and are not of the strength needed to disentangle the heavier gauge metals used on today's cars and trucks. Replacements sets are valued at \$45,000 each, therefore totaling \$90,000 to replace both. Replace with battery operated unit.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings		90,000				90,000
Contingency						-
Totals:	-	90,000	-	-	-	90,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing		90,000				90,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	90,000	-	-	-	90,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-12

PROJECT TITLE: Construct Morton Building at Log Road Station

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

We are in desperate need for a storage facility. We have apparatus and larger equipment that is stored outside with no protection from the weather. Many of our reserve apparatus are kept outside; training props that should be kept indoors; our heavy rescue truck stays outdoors; and miscellaneous equipment that should be stored indoors. This situation is created unnecessary "weather" wear on many pieces of equipment. The building size would be approximately 40 x 80.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	70,000					70,000
Equipment/Furnishings						-
Contingency						-
Totals:	70,000	-	-	-	-	70,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing	70,000					70,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	70,000	-	-	-	-	70,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-FD-13

PROJECT TITLE: Ladder Truck Replacement

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The Smithfield Fire Department ladder truck was deemed unsafe to operate the ladder in the fall of 2020. The failure of the truck is due to excessive corrosion to the frame rails which has resulted in instability of the outriggers that support the entire truck body when the ladder is extended. Replacement value is \$1,280,000. There is a projected expense of \$256,000 in 2028 to complete this project, which would bring the projected project total to \$1,280,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings		256,000	256,000	256,000	256,000	1,024,000
Contingency						-
Totals:	-	256,000	256,000	256,000	256,000	1,024,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing		256,000	256,000	256,000	256,000	1,024,000
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	256,000	256,000	256,000	256,000	1,024,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-01

PROJECT TITLE: DPW Renovations - Construction

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The current public works facility was built around 1955. In March of 2019, the Department of Public Works contracted with Aharonian and Associates, Inc. of Smithfield, RI, to complete an assessment and Feasibility Study of the existing main garage at 3 Spragueville Road. The intent of this feasibility study was to evaluate the condition of the existing building and determine whether the existing structure can be utilized to provide the Town of Smithfield with a safe and cohesive space for staff, administration and the public. The goal is to make a safe working environment for the staff and visiting public, utilizing facilities such as recycling and administrative inquiries, while separating the Public Works daily operations and maintenance activities, providing a safer work site. There were a number of design and operational deficiencies identified during the study. The existing facility has inadequate ventilation, causing fumes and odors from the vehicle maintenance bays to permeate throughout the building during the day. The building currently does not meet ADA requirements. The maintenance staff does not have access to any vehicle lifts, making routine maintenance more time consuming and dangerous. The existing concrete floor in the work bays are starting to spall and erode from years of exposure to the salt and sand coming off the vehicles. There exists no clear separation between public access and operations space, allowing for potentially dangerous encounters between the visiting public and department vehicles and heavy machinery. An RFQ was advertised and awarded to Aharonian and Associates to design three phases of construction. Phase I design is completed and ready to be advertised for construction. Phase II design was awarded in 2021 and is underway now. Phase III funds were approved in the 2022 budget and will begin after Phase II design is complete. Phase I design addresses the deficiencies in the fleet maintenance area of the building by adding an additional bay with a higher ceiling so lifts can be used to work under the larger vehicles. The new bay will also handle the Fire Department vehicles which will increase the savings to the town. Phase II addresses the crews work area and upgrades to current code and Phase III will address the administrative issues.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	600,000	150,000	500,000			1,250,000
Equipment/Furnishings						-
Contingency						-
Totals:	600,000	150,000	500,000	-	-	1,250,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	600,000	150,000	500,000			1,250,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	600,000	150,000	500,000	-	-	1,250,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-02

PROJECT TITLE: Portable Heavy Truck Lifts

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The intent of these funds would be to purchase six heavy duty truck lift columns that would allow the DPW to lift all the vehicles to perform work underneath. The current DPW facility has no vehicle lifting capability. The existing building where the maintenance work is performed does not have a high enough roof to permit vehicle lifts. If the funds are approved to install an additional maintenance bay with a higher ceiling, then the portable lifts would be a better option than the conventional built in vehicle lifts. The lifts can be stored off to the side and it is not necessary to dedicate the bay strictly to lifting operations. The original request was for four lifts, but has been increase to six lifts to accommodate the fire department three axle vehicles.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	115,000					115,000
Equipment/Furnishings						-
Contingency						-
Totals:	115,000	-	-	-	-	115,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	115,000					115,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	115,000	-	-	-	-	115,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-03

PROJECT TITLE: Brine Mixing System

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The intent of these funds is to purchase one (1) Salt Brine Mixing System that will allow the DPW to pretreat the road surfaces prior to snow and ice events. This process reduces the overall cost of snow removal by reducing labor costs, material costs and clean up costs such as street sweeping in the spring.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	30,000					30,000
Contingency						-
Totals:	30,000	-	-	-	-	30,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	30,000					30,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	30,000	-	-	-	-	30,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-04

PROJECT TITLE: DPW Main Garage Roof Replacement & Floor Repairs

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The main garage roof has four current locations that have been leaking for many years, and the existing roof membrane has become delaminated in several areas, creating blisters and large bubbles on the roof surface. The four leaks are being patched; however, the delamination will only get worse. The longer the roof goes unrepaired, the more likely additional roof decking underneath will need to be replaced. This project will include removing the existing membrane, making repairs to the decking as needed, installing 4 inches of ridged insulation and installing a new fully adhered .60 roof membrane along with flashing etc. as required. It is earmarked for 2024 when the potential upgrades to Phase II area is being designed for construction.

The existing garage floor is deteriorated from the overhead doors about half way back into the garage, to the point that you cannot roll equipment and tools due to the spalling and roughness of the concrete. This is primarily due to the years of salt deposits that have caused the deterioration. This also prevents the mechanic from working underneath the vehicles on a creeper, as the rollers will not work on the rough surface. The most economical solution is to install a polyurethane cement finish to seal the concrete and provide a durable smooth surface to work off of. The polyurethane cement will also provide protection from chemicals such as salt.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction		160,000				160,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	160,000	-	-	-	160,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund		160,000				160,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	160,000	-	-	-	160,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-05

PROJECT TITLE: Heavy Equipment / Fleet Replacement Program

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The intent of these funds will be to modernize the Department of Public Works fleet. The Department currently has eighteen trucks that are classified as heavy vehicles, one sweeper, one loader, two backhoes and one tractor for roadside mowing and brush cutting. The trucks are generally 26,000 lbs. or greater, requiring a licensed CDL driver and perform material hauling, snow plowing, sanding and general construction operations. When snow and ice events occur, the DPW sands and plows the roads so emergency services can respond. During hurricanes and other severe weather events, such as wind and rain, the DPW responds to keep the roads clear and performs debris cleanup and disposal there-after. If the vehicles are not reliable, all these services can be delayed for long periods of time. Moving forward with a consistently funded replacement program to modernize the fleet over the next few years with trucks equipped with swap loaders would provide more flexibility and improve productivity during the year. In 2022 the request is for two new trucks to replace two 1995 Ford L-8000. Funding was approved for two trucks but to date only one truck was authorized. The trucks will be budgeted for \$175,000 each for a total of \$350,000. 2023 - three 6-wh trucks equipped with swap loaders are proposed (if the second truck is not authorized in 2022) along with a skid steer loader; 2024 - one 6-wh truck with swap loader, one street sweeper. 2025 - one 6-wh truck with swap loader and one tractor for roadside mowing. 2026 - two 6-wh trucks with swap loaders and three 11' snow plows. 2027 - one small 6-wh dump truck. 2028 - two 6-wh trucks with swap loaders. There is a projected expense of \$370,000 in 2028 to complete this project, which bring the projects projected total to \$2,305,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	610,000	435,000	325,000	415,000	150,000	1,935,000
Contingency						-
Totals:	610,000	435,000	325,000	415,000	150,000	1,935,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	610,000	435,000	325,000	415,000	150,000	1,935,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	610,000	435,000	325,000	415,000	150,000	1,935,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-06

PROJECT TITLE: Light Duty Fleet Replacement Program

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The intent of these funds will be to modernize the Department of Public Works fleet. The Department currently has thirteen vehicles that are classified as light vehicles. These trucks and SUV's are generally under 26,000 lbs., and do not require a licensed CDL driver. These trucks perform minor material hauling, snow plowing, sanding and general construction operations. 2024 - one 1-ton dump truck. 2025 - one 1-ton, one 1-1/2 ton dump truck. 2027 - two 1-ton trucks, one 1-1/2 ton truck.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings		60,000	145,000		205,000	410,000
Contingency						-
Totals:	-	60,000	145,000	-	205,000	410,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund		60,000	145,000		205,000	410,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	60,000	145,000	-	205,000	410,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-07

PROJECT TITLE: Animal Control Building Evaluation

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

It is anticipated that the Animal Control Division of the Police Department will be relocating their operations sometime during 2022 or early 2023. Once they have relocated to their new facilities, it will be necessary to evaluate the existing structure to determine its structural condition, the potential uses of the structure if structurally sound, and the estimated cost for renovation to service that potential use.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	25,000					25,000
Construction						-
Equipment/Furnishings						-
Contingency						-
Totals:	25,000	-	-	-	-	25,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	25,000					25,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	25,000	-	-	-	-	25,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-08

PROJECT TITLE: Intersection / Horizontal / Vertical Alignment Improvements

DEPARTMENT: Public Works

PROJECT LOCATION: Town-wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The intent of these funds is to identify various locations in town where street intersections require geometric reconfiguration to improve safety. In addition all roadways will be identified where horizontal and vertical alignment deficiencies cause hazardous driving conditions. The identification of these areas, along with structural improvements of the infrastructure, will improve safety for the public and reduce liability for the town. The funds requested below will be for the construction costs for these improvements.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	100,000					100,000
Equipment/Furnishings						-
Contingency						-
Totals:	100,000	-	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	100,000					100,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	100,000	-	-	-	-	100,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-DPW-09

PROJECT TITLE: Refuse & Recycling Program Containers

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The purchase of these two container will allow for the collect of additional recycling materials at the Recycling Center located at the DPW facility. They will be equipped with Swap loader frames so DPW can transport the material.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	14,000					14,000
Contingency						-
Totals:	14,000	-	-	-	-	14,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	14,000					14,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	14,000	-	-	-	-	14,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-01

PROJECT TITLE: Whipple Field Renovations

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Whipple Field Complex

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Improvements to Whipple Field including playing surface renovation on fields 1, 2, 3, 4, 5. There is a projected expense in 2028 of \$25,000 to complete this project, which would bring the overall project total to \$140,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	35,000	25,000	15,000	25,000	15,000	115,000
Equipment/Furnishings						-
Contingency						-
Totals:	35,000	25,000	15,000	25,000	15,000	115,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	35,000	25,000	15,000	25,000	15,000	115,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	35,000	25,000	15,000	25,000	15,000	115,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-02

PROJECT TITLE: Whipple Field Entrance & Parking

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Whipple Field Complex

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Parking is insufficient and not clearly defined at the Whipple Field Complex during game days and events. Visitors often need to park on the street, which obstructs traffic and is dangerous. Reconfiguring the entrance and aligning it with the intersection of Whipple Road and Fenwood Avenue would improve the safety of that intersection as well as provide up to 40 additional parking spaces. Consider purchasing adjacent land to expand parking to provide an additional 30 parking spaces.

	2023	2024	2025	2026	2027	Total
Land	50,000					50,000
Professional Services	10,000					10,000
Construction	50,000					50,000
Equipment/Furnishings						-
Contingency						-
Totals:	110,000	-	-	-	-	110,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	110,000					110,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	110,000	-	-	-	-	110,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-03

PROJECT TITLE: Burgess Field Rehab

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Burgess Field

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Remove and replace existing dugouts due to unsafe conditions. Update bleachers to comply with safety codes and ADA requirements. Renovate playing field.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	17,500	35,000	35,000			87,500
Equipment/Furnishings						-
Contingency						-
Totals:	17,500	35,000	35,000	-	-	87,500

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	17,500	35,000	35,000			87,500
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	17,500	35,000	35,000	-	-	87,500

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-04

PROJECT TITLE: Deerfield Park Parking Lot Expansion

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Deerfield Park

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Available parking at Deerfield Park does not meet the current needs. Vehicles are parked on sidewalks, grass/landscape areas and on the memorial grounds. Adding a parking lot on the plateau area adjacent to the wetlands restoration project will enable for an additional 50 or more vehicles. Adding an additional parking area opposite the Deerfield maintenance garage and expanding existing parking lot by the tennis courts will add an additional 30 parking spaces.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		10,000				10,000
Construction			150,000			150,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	10,000	150,000	-	-	160,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund		10,000	150,000			160,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	10,000	150,000	-	-	160,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-05

PROJECT TITLE: Deerfield Park Maintenance Facility

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Deerfield Park

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

With the merge of Parks, Recreation and school grounds, there is a need for a new facility. The new building would be located in Deerfield Park behind Veterans and Youth Memorials in the vacant sand bank area or an alternate location. The building would include 6 garage bays and a full maintenance area. Access to the facility would be from the existing roadway opposite the existing maintenance garage.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	30,000					30,000
Construction		250,000	250,000			500,000
Equipment/Furnishings						-
Contingency						-
Totals:	30,000	250,000	250,000	-	-	530,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	30,000	250,000	250,000			530,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	30,000	250,000	250,000	-	-	530,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-06

PROJECT TITLE: Truck Replacement Program

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Currently we do not have enough vehicles to support our Parks and Recreation staff. Staff will often use their personal vehicles to conduct Town Business. Also, 4 of our trucks are over 20 years old.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	76,500	76,500		25,000	25,000	203,000
Contingency						-
Totals:	76,500	76,500	-	25,000	25,000	203,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	76,500	76,500		25,000	25,000	203,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	76,500	76,500	-	25,000	25,000	203,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-07

PROJECT TITLE: Willow Field Complex

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Willow Field

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Currently, Willow Field is Smithfield's least desirable recreation area. The Willow complex has unusable, abandoned tennis courts that need to be replaced/repurposed. Our proposal is to repurpose the abandoned tennis courts and install new Pickle ball courts. Also, the ballfield is in need of a total renovation, which will include an irrigation system and parking lot repairs.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	12,500					12,500
Construction		50,000	50,000			100,000
Equipment/Furnishings						-
Contingency						-
Totals:	12,500	50,000	50,000	-	-	112,500

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	12,500	50,000	50,000			112,500
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	12,500	50,000	50,000	-	-	112,500

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-08

PROJECT TITLE: Whipple 5 Relocation to Burgess Field

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Burgess Field

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Consider changing the use of Whipple Field 5 (senior league baseball field) and making it a softball field. This may allow for additional parking and satisfy the increased demand for lighted softball fields. Burgess field could be the replacement field for senior league baseball providing that we replace the existing lighting with new lighting which meets the leagues required lumen level for safety.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	25,000					25,000
Equipment/Furnishings	100,000	40,000				140,000
Contingency						-
Totals:	125,000	40,000	-	-	-	165,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees	125,000	40,000				165,000
State Grant						-
Totals:	125,000	40,000	-	-	-	165,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-09

PROJECT TITLE: ADA Bleacher Replacement Program

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Update bleachers at all Town Recreational fields to comply with safety codes and ADA requirements. This would replace the existing bleachers at the Whipple Complex and Burgess Field. This does not include bleacher replacements at Mendes, Willow or the baseball fields at Deerfield Park. It also does not include any fields of the Smithfield School Department. There is a projected expense of \$12,000 in 2028, as part of this project, which would bring the projected project total to \$72,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	12,000	12,000	12,000	12,000	12,000	60,000
Contingency						-
Totals:	12,000	12,000	12,000	12,000	12,000	60,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	12,000	12,000	12,000	12,000	12,000	60,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	12,000	12,000	12,000	12,000	12,000	60,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-P&R-10

PROJECT TITLE: Baseball/Softball Infield Groomer (ABI Force Z23s)

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2022

DESCRIPTION AND JUSTIFICATION

This is a multi-function ball field groomer that has several attachments to renovate and maintain town fields.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	16,000					16,000
Contingency						-
Totals:	16,000	-	-	-	-	16,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	16,000					16,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	16,000	-	-	-	-	16,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SC-01

PROJECT TITLE: Reconstruction of Rear Sidewalk

DEPARTMENT: Senior Center

PROJECT LOCATION: 1 William J Hawkins Jr. Trail

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Redesign rear sidewalk area and pitch toward the bocce court to reduce flooding in the court.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	12,000					12,000
Equipment/Furnishings						-
Contingency						-
Totals:	12,000	-	-	-	-	12,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	12,000					12,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	12,000	-	-	-	-	12,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SC-02

PROJECT TITLE: Senior Center Conversion Van

DEPARTMENT: Senior Center

PROJECT LOCATION: 1 William J Hawkins Jr. Trail

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Periodic replacement of the senior van transportation, including purchasing a modified conversion van. The Town has three vans currently, they are as follows: (1) 2008 18-passenger van with 241,509 miles (this is now used as a spare, as needed). (1) 2012 20-passenger van with 107,360 miles and is currently the daily used van. (1) 2019 29-passenger van with 2,791 miles (this van is mostly used for trips currently).

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	22,000	22,000	22,000			66,000
Contingency						-
Totals:	22,000	22,000	22,000	-	-	66,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	22,000	22,000	22,000			66,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	22,000	22,000	22,000	-	-	66,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-01

PROJECT TITLE: Replacement of Boyle Athletic Field Complex

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The scope of work to be completed via this project is as follows:

- New turf football field
- New track and field running track
- New scoreboard
- New press box
- New bleachers
- New track & field event playing surfaces

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	3,200,000					3,200,000
Equipment/Furnishings						-
Contingency						-
Totals:	3,200,000	-	-	-	-	3,200,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance	1,500,000					1,500,000
Covid Grant						-
Capital Reserve Fund	1,054,025					1,054,025
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees	645,975					645,975
State Grant						-
Totals:	3,200,000	-	-	-	-	3,200,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-02

PROJECT TITLE: Vehicle Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The fleet of vehicles used by the school department for maintenance and the lunch program require periodic replacements in order to ensure safety and efficiency. A listing of these vehicles are as follows:

* 2000 John Deere 4300 Tractor (13055-LODLRS)	\$8,000	* 2009 Ford F350 Pickup	\$20,000
* 2001 John Deere 455 Tractor (40001)	\$1,500	* 2015 Ford E-350	\$30,000
* 2000 Superior Bobcat Landscape Trailer	\$2,500	* 2016 Ford F-250 Utility	\$35,000
* 2010 Ford E350 SD Lunch Van	\$15,000	* 2019 1-ton Dump Truck	\$62,000

Description of trucks to be replaced, by fiscal year:

- FY 2023 - Replace Lunch Van
- FY 2025 - Replace Pickup Truck (F350)
- FY 2029 - Replace Utility F250

There is a projected expense of \$57,000 in 2029, to complete this project and bringing the projected total project costs to \$146,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	42,000		47,000			89,000
Contingency						-
Totals:	42,000	-	47,000	-	-	89,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance	42,000		47,000			89,000
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	42,000	-	47,000	-	-	89,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-03

PROJECT TITLE: SHS Bathroom Renovations

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2022

DESCRIPTION AND JUSTIFICATION

The bathrooms at Smithfield High School have undergone little change from the initial construction, over 50 years ago. Not all bathrooms are ADA compliant. Fixtures are antiquated and flooring and tiles are deteriorating. The amount listed in FY2023 was partially completed in fiscal year 2021. The bathrooms to be completed in FY 2022 were listed as Auditorium hallway bathrooms. The bathroom renovations in FY 2023 through FY 2025 were listed as various student bathrooms, throughout the building. There are 23 bathrooms in total at the high school, with the goal of completing the necessary renovations on 3 to 5 bathrooms per year from 2024 through 2026.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	56,000					56,000
Construction		320,000	320,000	320,000		960,000
Equipment/Furnishings						-
Contingency						-
Totals:	56,000	320,000	320,000	320,000	-	1,016,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance	56,000					56,000
Covid Grant						-
Capital Reserve Fund		320,000	320,000	320,000		960,000
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	56,000	320,000	320,000	320,000	-	1,016,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-04

PROJECT TITLE: SHS Auditorium Upgrades

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The SHS auditorium currently has no working sound system and its theatrical lights do not perform as needed for drama, music and public events. Additionally, modifications to the stage would improve accessibility and painting and minor cosmetic improvements would improve the aesthetics of the space. The breakdown of the costs is as follows:

* FY 2023 - Paint, Stage modifications & Sound battening \$249,560

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction		249,560				249,560
Equipment/Furnishings						-
Contingency						-
Totals:	-	249,560	-	-	-	249,560

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund		249,560				249,560
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	249,560	-	-	-	249,560

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-05

PROJECT TITLE: HVAC Major Repairs & Replacements

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High & Gallagher Middle Schools

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Jacobs report identified the need for major work to the HVAC systems in our schools. These systems have been updated at the elementary schools through the building project, however, the work is needed at the middle and high schools. Covid funding, expected in FY2022, 2023 & 2024 can be applied for some of this work. The breakdown of the work performed beginning in FY 2027 is \$6 million in work at Smithfield High School & \$3 million in work at Gallagher Middle School. Honeywell is currently doing a study of both the middle school & high school that could impact this project and include reimbursements from SBA.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	500,000	500,000	500,000		9,000,000	10,500,000
Contingency						-
Totals:	500,000	500,000	500,000	-	9,000,000	10,500,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant	500,000	500,000	500,000			1,500,000
Capital Reserve Fund						-
General Obligation Bond					9,000,000	9,000,000
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	500,000	500,000	500,000	-	9,000,000	10,500,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-06

PROJECT TITLE: Abatement of & Replacement of Existing Flooring

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and The costs associated with this project are related to abating existing floors, prepare and install new VCT flooring. There are planned expenses as part of this project totaling \$5,857,140, to be expended evenly between 2028 and 2032.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	100,000	100,000	100,000	1,171,430	1,171,430	2,642,860
Equipment/Furnishings						-
Contingency						-
Totals:	100,000	100,000	100,000	1,171,430	1,171,430	2,642,860

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund	100,000	100,000	100,000			300,000
General Obligation Bond				1,171,430	1,171,430	2,342,860
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	100,000	100,000	100,000	1,171,430	1,171,430	2,642,860

2023-2027 CAPITAL IMPROVEMENTS PROGRAM

PROJECT DETAIL

PROJECT NO. 23-SCH-07

PROJECT TITLE: Doors & Door Hardware Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and Replace all interior & exterior doors. Install ADA compliant hardware and make all necessary changes to case work when The summary of projects completed as part of this project is as follows:

Replace exterior doors \$116,000, Replace interior doors \$476,000, ADA compliant door hardware \$25,000 & case work There are planned expenses as part of this project in 2028 & 2029 of \$112,200, each year. This would bring the projected project total to \$677,000.

Honeywell is currently doing a study of both the middle school & high school that could impact this project and include reimbursements from SBA. There is also a potential award of a COPS grant for this project.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction		116,000	112,200	112,200	112,200	452,600
Equipment/Furnishings						-
Contingency						-
Totals:	-	116,000	112,200	112,200	112,200	452,600

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund		116,000	112,200	112,200	112,200	452,600
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	116,000	112,200	112,200	112,200	452,600

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-08

PROJECT TITLE: Courtyard Project

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and Courtyard upgrades, demo existing greenhouse, replace walkways & stairways and install emergency lighting.

The summary of projects completed as part of this project is as follows:

Demolish Greenhouse \$50,000 (Asbestos abatement on this project)

Two courtyards, walkways & stairs \$50,000

Emergency Lighting in courtyard \$1,200

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction		50,000	51,200			101,200
Equipment/Furnishings						-
Contingency						-
Totals:	-	50,000	51,200	-	-	101,200

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund		50,000	51,200			101,200
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	50,000	51,200	-	-	101,200

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-09

PROJECT TITLE: Locker Room Renovations

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and Renovations replacing floors in boys and girls locker rooms and shower areas. Painting walls and ceiling and making necessary repairs to all areas. This does not incorporate any plumbing upgrades.

The summary of projects completed as part of this project is as follows:

Floor in gym, locker rooms & showers \$50,000

Paint locker & shower room walls & ceilings of each \$95,000

This project will reduce the total number of showers in the locker room.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction				145,000		145,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	145,000	-	145,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund				145,000		145,000
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	145,000	-	145,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-10

PROJECT TITLE: Generator & Fire Suppression Project

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and Extend generator capacity to second phase of the building. Extend existing fire suppression service to selected area and/or areas The summary of projects completed as part of this project is as follows:

- Emergency generator, phase-2 \$75,000 (Kitchen & other areas)
- Automatic sprinkler system \$128,000 (only in the science wing)

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	75,000		128,000			203,000
Equipment/Furnishings						-
Contingency						-
Totals:	75,000	-	128,000	-	-	203,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund	75,000		128,000			203,000
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	75,000	-	128,000	-	-	203,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-11

PROJECT TITLE: Ceiling Replacement Projects

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and Extend generator capacity to second phase of the building. Extend existing fire suppression service to selected area and/or areas The summary of projects completed as part of this project is as follows:

Replace cafeteria ceiling \$49,600

Stairway nosings & ceilings \$38,000

Replace office ceilings & carpet, ceilings & case work in the teachers lounge \$47,000

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction		49,600	38,000	47,000		134,600
Equipment/Furnishings						-
Contingency						-
Totals:	-	49,600	38,000	47,000	-	134,600

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund		49,600	38,000	47,000		134,600
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	49,600	38,000	47,000	-	134,600

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-12

PROJECT TITLE: Window Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and Replace windows in the area of the building that were original to the building \$400,000. There is a planned expense, as part of this project in 2028 totaling \$100,000. This would bring the projected total cost of this project to \$400,000. Honeywell is currently doing a study of both the middle school & high school that could impact this project and include reimbursements from SBA.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction			100,000	100,000	100,000	300,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	100,000	100,000	100,000	300,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund			100,000	100,000	100,000	300,000
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	100,000	100,000	100,000	300,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-13

PROJECT TITLE: Replace Master Clock & Intercom System

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and Replacement master clock system \$83,280 and intercom system with a non-proprietary system \$84,000. The original simplex system is 60 years old and the system is beginning to fail.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction				167,280		167,280
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	167,280	-	167,280

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund				167,280		167,280
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	167,280	-	167,280

2023-2027 CAPITAL IMPROVEMENTS PROGRAM

PROJECT DETAIL

PROJECT NO. 23-SCH-14

PROJECT TITLE: Misc. Renovation Projects

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency and The summary of projects completed as part of this project is as follows:

- Replace exterior acid trap \$30,000
- Install seat lighting in auditorium \$27,000 (emergency lighting)
- Power wash brick & repoint selectively \$98,500
- Clean existing quarry tile and selective re-grout in kitchen \$4,000
- Clean exterior brick \$42,000
- New maintenance storage building \$200,000

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction				200,750	200,750	401,500
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	200,750	200,750	401,500

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund				200,750	200,750	401,500
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	200,750	200,750	401,500

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-15

PROJECT TITLE: Abatement of & Replacement of Existing Flooring

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at GMS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety,

The costs associated with this project are related to abating existing floors (\$552,000) and the preparation and installation of new VCT flooring (\$336,000). Also included in this project is the replacement of the locker room floors \$24,000, replacement of the kitchen floor \$13,000 & replacement of ceiling tiles \$11,400. This project has planned expenses of \$117,050 in years 2028 through 2030, raising the total project cost to \$936,400.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	117,050	117,050	117,050	117,050	117,050	585,250
Equipment/Furnishings						-
Contingency						-
Totals:	117,050	117,050	117,050	117,050	117,050	585,250

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund	117,050	117,050	117,050	117,050	117,050	585,250
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	117,050	117,050	117,050	117,050	117,050	585,250

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-16

PROJECT TITLE: Doors & Door Hardware Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at GMS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency and effectiveness of the learning environment at GMS. The items being addressed in this project are as follows: Replacement of interior doors \$110,000 (50%), Door hardware \$55,000, Replacement of exterior doors \$138,600, Replacement of handrails \$40,000 & Casework \$50,000. This project has additional project costs of \$65,600 annually for 2028 & 2029, which would raise the total project costs to \$393,600. Honeywell is currently doing a study of both the middle school & high school that could impact this project and include reimbursements from SBA.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction		65,600	65,600	65,600	65,600	262,400
Equipment/Furnishings						-
Contingency						-
Totals:	-	65,600	65,600	65,600	65,600	262,400

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund		65,600	65,600	65,600	65,600	262,400
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	65,600	65,600	65,600	65,600	262,400

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-17

PROJECT TITLE: Bathroom Renovations

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at GMS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency and effectiveness of the learning environment at GMS. The items being addressed in this project are as follows: Bathroom renovations at Gallagher Middle School \$600,000. There are 16 bathrooms total in the middle school, made up of both single use and multi-use bathrooms. The goal of this project is to renovate 4 bathrooms per year.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	150,000	150,000	150,000	150,000		600,000
Equipment/Furnishings						-
Contingency						-
Totals:	150,000	150,000	150,000	150,000	-	600,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund	150,000	150,000	150,000	150,000		600,000
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	150,000	150,000	150,000	150,000	-	600,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-18

PROJECT TITLE: Window Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at GMS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency and effectiveness of the learning environment at GMS. The items being addressed in this project are as follows: Window replacement \$600,000, Window shades \$58,500 & Masonry repairs \$96,000 (including chimney). This project includes costs of \$188,625 in 2028 as well, bringing the total projected costs to \$754,500. Honeywell is currently doing a study of both the middle school & high school that could impact this project and include reimbursements from SBA.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction			188,625	188,625	188,625	565,875
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	188,625	188,625	188,625	565,875

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund			188,625	188,625	188,625	565,875
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	188,625	188,625	188,625	565,875

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-19

PROJECT TITLE: Generator & Fire Suppression Project

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at GMS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency and effectiveness of the learning environment at GMS. The items being addressed in this project are as follows: New fire suppression system \$360,000, Area of rescue \$15,000 (directly through fire panel) & New generator \$50,000 (emergency lighting & elevator).

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	50,000		375,000			425,000
Equipment/Furnishings						-
Contingency						-
Totals:	50,000	-	375,000	-	-	425,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund	50,000		375,000			425,000
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	50,000	-	375,000	-	-	425,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-20

PROJECT TITLE: Gymnasium Renovations

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at GMS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency and effectiveness of the learning environment at GMS. The items being addressed in this project are as follows: Refinish & painting of gym floor \$84,000, replacement of bleachers, with power bleachers \$110,000 and wall pads.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	291,000					291,000
Equipment/Furnishings						-
Contingency						-
Totals:	291,000	-	-	-	-	291,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund	291,000					291,000
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	291,000	-	-	-	-	291,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SCH-21

PROJECT TITLE: Office, Classroom & Elevator Renovations

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at GMS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency and effectiveness of the learning environment at GMS. The items being addressed in this project are as follows: Office renovations \$58,000, Replacement PA system \$45,000, Classroom renovations \$50,000 & Elevator renovations \$5,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction			158,000			158,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	158,000	-	-	158,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund			158,000			158,000
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	158,000	-	-	158,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ESPL-01

PROJECT TITLE: Underground Tank Removal

DEPARTMENT: East Smithfield Public Library

PROJECT LOCATION: 50 Esmond Street

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

We had the free energy efficiency visit, and I learned that there is an underground oil tank at the library. I think it should be taken out. I've done research online and called Continental Engineering and Santoro Oil and found that it can cost up to \$3,000 to remove. Costs can increase, possibly up to \$100,000, if the tank is leaking and cleanup is necessary. Cost to replace the tank can be around \$3,750 or more depending on the size of the replacement tank.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	103,000					103,000
Construction						-
Equipment/Furnishings	3,750					3,750
Contingency						-
Totals:	106,750	-	-	-	-	106,750

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	106,750					106,750
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	106,750	-	-	-	-	106,750

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ESPL-02

PROJECT TITLE: Gutter Replacement Program

DEPARTMENT: East Smithfield Public Library

PROJECT LOCATION: 50 Esmond Street

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

We repaired the gutters on the library this year after getting the new roof installed. The warranty is for 5 years. The repair could last longer. When repairing gutters we were told that at least some, or possibly all, of the fascia will need replacing when the gutters are replaced. Gutter Replacement \$7,750, Fascia replacement \$2,000 per side, \$8,000 total. Total for project \$15,750.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction				15,750		15,750
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	15,750	-	15,750

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund				15,750		15,750
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	15,750	-	15,750

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-GPL-01

PROJECT TITLE: New Fire Alarm Box

DEPARTMENT: Greenville Public Library

PROJECT LOCATION: 573 Putnam Pike

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Greenville Public Library would like to request for purchase a new fire alarm box. Our current fire alarm box was put in many years ago and since then there have been many new features that ours doesn't have. This would provide us with a state of the art fire safety system.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	25,000					25,000
Contingency						-
Totals:	25,000	-	-	-	-	25,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	25,000					25,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	25,000	-	-	-	-	25,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-TA-01

PROJECT TITLE: Technology Upgrades

DEPARTMENT: Town Administration

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Upgrades to meet new standards and scheduled replacement of old equipment.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	35,000					35,000
Construction						-
Equipment/Furnishings	95,000	60,000				155,000
Contingency						-
Totals:	130,000	60,000	-	-	-	190,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	130,000	60,000				190,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	130,000	60,000	-	-	-	190,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-TH-01

PROJECT TITLE: Town Hall Renovations

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Renovations to Town Hall to increase the integrity, safety, and the overall viability of the building (painting, masonry, storage shed and other major capital repairs). Toilet room renovations, upgrades, and Accessibility compliances.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	50,000		40,000		60,000	150,000
Equipment/Furnishings						-
Contingency						-
Totals:	50,000	-	40,000	-	60,000	150,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	50,000		40,000		60,000	150,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	50,000	-	40,000	-	60,000	150,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-TH-02

PROJECT TITLE: Vehicle Replacement

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Periodic replacement of old vehicles used for Town business. Recommend pursue via CARES Act funding. Presently, there are 3 Town Officials and only 2 vehicles, so there is a need for an additional vehicle in addition to replacements of the existing fleet.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	30,000		30,000		30,000	90,000
Contingency						-
Totals:	30,000	-	30,000	-	30,000	90,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	30,000		30,000		30,000	90,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	30,000	-	30,000	-	30,000	90,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-TH-03

PROJECT TITLE: Handicap Accessibility Ramp

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Reconstruct the handicap ramp to meet standards and existing deteriorating conditions. Deterioration has affected AC electric; now hazardous

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	55,000					55,000
Construction		70,000				70,000
Equipment/Furnishings						-
Contingency						-
Totals:	55,000	70,000	-	-	-	125,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	55,000	70,000				125,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	55,000	70,000	-	-	-	125,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-TH-04

PROJECT TITLE: HVAC Replacement

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Replacement of old, non-efficient HVAC units that have required extensive maintenance and repairs. Parts cannot be secured for some of the units.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	300,000					300,000
Contingency						-
Totals:	300,000	-	-	-	-	300,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	300,000					300,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	300,000	-	-	-	-	300,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-TH-05

PROJECT TITLE: New and Rehab Parking Area

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Rehabilitation of circular driveway and parking area in the rear of the building. Design and develop a new parking area on previously purchased land adjacent to Town Hall property.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	15,000					15,000
Construction	35,000					35,000
Equipment/Furnishings						-
Contingency						-
Totals:	50,000	-	-	-	-	50,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	50,000					50,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	50,000	-	-	-	-	50,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-01

PROJECT TITLE: Indian Run Sidewalk Project

DEPARTMENT: Engineering

PROJECT LOCATION: Indian Run Trail, Wampum Trail & Black Hawk Trail

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Project involves installation of ADA compliant pedestrian sidewalks on Indian Run Trail, Wampum Trail and Black Hawk Trail to connect Pleasant View Avenue to Deerfield Park. Project involves approximately 3,000 LF of 4-ft. wide concrete sidewalks. Project will dovetail into the Safe Route To Schools Program whereby RIDOT has funded and constructed infrastructure & safety improvements around the High School, McCabe School and Gallagher School. Funding has been budgeted in the FY20 budget for professional services.

	2023	2024	2025	2026	2027	Total
Land	60,000					60,000
Professional Services	15,000	40,000				55,000
Construction		300,000				300,000
Equipment/Furnishings						-
Contingency		15,000				15,000
Totals:	75,000	355,000	-	-	-	430,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	75,000	250,000				325,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant		105,000				105,000
Totals:	75,000	355,000	-	-	-	430,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-02

PROJECT TITLE: Mountindale Road Culvert Replacement

DEPARTMENT: Engineering

PROJECT LOCATION: Near #304 Mountindale Road, Stillwater River

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Project involves study of the existing 72" twin barrel culvert system and appurtenant headwalls to develop an approach and plan to replace and/or upgrade the aging culvert system. The outlet side of the culvert system is experiencing riverbed scour and erosion where some of the existing outlet side headwall has collapsed. Inspection in 2020 revealed this culvert system as a priority since it does convey a large volume of flow through it known as the Stillwater River. This infrastructure would be classified as critical infrastructure due to the size of the river it conveys through it.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	35,000	40,000				75,000
Construction				750,000		750,000
Equipment/Furnishings						-
Contingency		15,000		75,000		90,000
Totals:	35,000	55,000	-	825,000	-	915,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	35,000	55,000		425,000		515,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant				400,000		400,000
Totals:	35,000	55,000	-	825,000	-	915,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-03

PROJECT TITLE: Tarklin Road Culvert Replacement

DEPARTMENT: Engineering

PROJECT LOCATION: Tarklin Road at Nine Foot Brook

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Replace an existing, functionally obsolete, stone box culvert and auxiliary pipe culvert with a single functioning box culvert. Project will include supplemental guardrail system and proper signage under equipment & furnishings.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	10,000					10,000
Construction		45,000				45,000
Equipment/Furnishings			15,000			15,000
Contingency						-
Totals:	10,000	45,000	15,000	-	-	70,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	10,000	45,000	15,000			70,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	10,000	45,000	15,000	-	-	70,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-04

PROJECT TITLE: Spencer Street Drainage System Replacement

DEPARTMENT: Engineering

PROJECT LOCATION: Spencer Street (Between Barnes St & Sutton St)

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Replace an existing drainage system that is failing faster than can be repaired. The system in question is estimated to the original construction of the plat, c.1958 and was added to at some point in time, estimated c.1970s. The system is poorly laid out in private property without existence of easement, failing in multiple locations due to offset pipe joints and numerous repairs have been attempted to be made by this department and the public works department since 2010. The system has gotten to the point that it should be replaced. Replacement may likely involve relocating the pipe in the public right-of-way and out of the private properties where it currently lies. The system will need to be surveyed, engineered, permitted and constructed. Proper drainage conveyance in this neighborhood is critical as all of Woods Plat (north of Route 44) essentially conveys through this system (estimated 750 acres of contributing residentially developed land area).

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	75,000	50,000				125,000
Construction			750,000	750,000		1,500,000
Equipment/Furnishings				40,000		40,000
Contingency						-
Totals:	75,000	50,000	750,000	790,000	-	1,665,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	75,000	50,000	750,000	700,000		1,575,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees				90,000		90,000
State Grant						-
Totals:	75,000	50,000	750,000	790,000	-	1,665,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-05

PROJECT TITLE: Thurber Blvd Sidewalk Project

DEPARTMENT: Engineering

PROJECT LOCATION: Thurber Blvd

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

Plan design and construction of approximately 6,000 LF of 4-ft. wide sidewalks to improve pedestrian safety and mobility. Project has been included in the Statewide Planning Division Transportation Improvement Project submission in 2016 and 2017.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services				45,000		45,000
Construction					600,000	600,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	45,000	600,000	645,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund				45,000	130,000	175,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant					470,000	470,000
Totals:	-	-	-	45,000	600,000	645,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-06

PROJECT TITLE: Capron Road Sidewalk Project

DEPARTMENT: Engineering

PROJECT LOCATION: Capron & Stillwater Road

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Plan design and construction of approximately 1,200 LF of 4-ft. wide sidewalks to improve pedestrian safety and mobility. Will further complement the replacement of the Capron Road bridge replaced by RIDOT in 2018. Project will provide safe pedestrian mobility from Smithfield Scenic Walking Trail to the Smith Appleby House.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		10,000	15,000			25,000
Construction					145,000	145,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	10,000	15,000	-	145,000	170,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund		10,000	15,000		125,000	150,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant					20,000	20,000
Totals:	-	10,000	15,000	-	145,000	170,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-07

PROJECT TITLE: Julien Street Culvert Replacement

DEPARTMENT: Engineering

PROJECT LOCATION: #4 Julien Street

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Upgrade existing culvert with larger culvert to accommodate large storm volumes that have caused backups in the past. Study of the existing culvert and the hydrology of the area will be needed and then upgrades can be planned once studies are complete.

	2023	2024	2025	2026	2027	Total
Land			15,000			15,000
Professional Services	25,000					25,000
Construction				15,000		15,000
Equipment/Furnishings						-
Contingency						-
Totals:	25,000	-	15,000	15,000	-	55,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund	25,000		15,000	15,000		55,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	25,000	-	15,000	15,000	-	55,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-08

PROJECT TITLE: Cross Street Improvements Project

DEPARTMENT: Engineering

PROJECT LOCATION: Cross Street, between Whipple Ave & Stillwater Road

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Plan, design, permit, fund and construction of approximately 1,500 LF of new roadway on Cross Street from Whipple Ave to approximately #55 Stillwater Road. Project will entail survey of existing right-of-way, dedication of temporary easements, permanent easements, land acquisition (where needed), widening, retaining walls, curbing, sidewalks and improved vehicular travel ways. Project will support the recently placed Stillwater Road Pedestrian Bridge connectivity with Georgiaville Pond Beach to Whipple Field. Project is also supplemented by the proposed Stillwater Road sidewalk project with limits from Homestead Ave to River Road. Project has been included in the Statewide Planning Transportation Improvements Program for the last two submissions and requests priority in year 2026 for construction.

	2023	2024	2025	2026	2027	Total
Land			150,000			150,000
Professional Services		30,000	25,000	75,000		130,000
Construction					1,250,000	1,250,000
Equipment/Furnishings						-
Contingency			20,000		75,000	95,000
Totals:	-	30,000	195,000	75,000	1,325,000	1,625,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund		30,000	195,000	75,000	325,000	625,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank					750,000	750,000
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant					250,000	250,000
Totals:	-	30,000	195,000	75,000	1,325,000	1,625,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-09

PROJECT TITLE: Stillwater Road Sidewalk Project

DEPARTMENT: Engineering

PROJECT LOCATION: Stillwater Road from Homestead Ave to River Road

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

Plan, design, permit, fund and construction of approximately 900 LF of new curbing and sidewalks on Stillwater Road from Homestead Ave to River Road. Project will entail survey of existing right-of-way, dedication of temporary easements, permanent easements (where needed), retaining walls (where needed), granite curbing, poured in place concrete sidewalks on the north shoulder of the road and improved vehicular travel ways through reclamation and repaving. Project will support the newly placed Stillwater Road Pedestrian Bridge connectivity with Georgiaville Pond Beach to Whipple Field. Project is also supplemented by the proposed Cross Street widening project with limits from Whipple Ave to #55 Stillwater Road. Project has been included in the Statewide Planning Transportation Improvements Program for the last two submissions and requests priority in year 2025 for construction.

	2023	2024	2025	2026	2027	Total
Land				25,000		25,000
Professional Services			30,000			30,000
Construction					185,000	185,000
Equipment/Furnishings						-
Contingency					23,000	23,000
Totals:	-	-	30,000	25,000	208,000	263,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund			30,000	25,000	208,000	263,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	30,000	25,000	208,000	263,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ENG-10

PROJECT TITLE: Camp Shepard - Sprague Upper Reservoir Dam Improvements Project

DEPARTMENT: Engineering

PROJECT LOCATION: Camp Shepard - Sprague Upper Reservoir Dam Studies

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

As a result of dam inspection reports implement dam management plan to study hydraulics of the dam, generate capital improvements items for refinement and design and then implement designs for proper dam management improvements to ensure structural integrity of high hazard dam is maintained. The Town of Smithfield now owns this high hazard dam and prudent planning should be administered to see that it is improved and maintained as a matter of public safety and welfare to minimize loss of property and life downstream. There planned expenses as part of this project in future years of \$500,000 in 2028 & \$300,000 in 2029. This would bring the projected total costs of this project to \$1,515,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		45,000	50,000			95,000
Construction					600,000	600,000
Equipment/Furnishings						-
Contingency				20,000		20,000
Totals:	-	45,000	50,000	20,000	600,000	715,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund		45,000	50,000	20,000	250,000	365,000
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank					200,000	200,000
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees					50,000	50,000
State Grant					100,000	100,000
Totals:	-	45,000	50,000	20,000	600,000	715,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ICE-01

PROJECT TITLE: New Desiccant Dehumidification System

DEPARTMENT: Ice Rink

PROJECT LOCATION: 101 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Installation of a new desiccant dehumidification system throughout the ice rink facility to eliminate the humidity issues that are created in the warmer months of the year.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	250,000					250,000
Contingency						-
Totals:	250,000	-	-	-	-	250,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink	250,000					250,000
Impact Fees						-
State Grant						-
Totals:	250,000	-	-	-	-	250,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ICE-02

PROJECT TITLE: New Ice Resurfacer Garage

DEPARTMENT: Ice Rink

PROJECT LOCATION: 101 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

New construction of an Ice Resurfacer Garage will provide more workable storage for the Ice Rink, straight access for the Zamboni to the Ice Playing Surface, and provide an air lock to assist with limiting the effects of humidity in the Ice Rink during the Spring and Summer months.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction		275,000				275,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	275,000	-	-	-	275,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink		275,000				275,000
Impact Fees						-
State Grant						-
Totals:	-	275,000	-	-	-	275,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ICE-03

PROJECT TITLE: Ice Rink Parking Lot Replacement

DEPARTMENT: Ice Rink

PROJECT LOCATION: 101 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

Total replacement of existing parking lot. The approximate size of the parking lot to be replaced is 150,530 square feet. This price reflects a full dig-up of the existing parking lot and re-pay.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction			600,000			600,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	600,000	-	-	600,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink			600,000			600,000
Impact Fees						-
State Grant						-
Totals:	-	-	600,000	-	-	600,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ICE-04

PROJECT TITLE: New Ice Rink Locker Room

DEPARTMENT: Ice Rink

PROJECT LOCATION: 101 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

New construction of one new locker room for use by the general public, local youth hockey programs, local boys and girls high school hockey programs, and collegiate hockey programs. Additional locker room space is in demand. The estimated size of the new locker room is 607 square feet.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction				600,000		600,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	600,000	-	600,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink				600,000		600,000
Impact Fees						-
State Grant						-
Totals:	-	-	-	600,000	-	600,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ICE-05

PROJECT TITLE: New Ice Rink Lobby & Conference Room

DEPARTMENT: Ice Rink

PROJECT LOCATION: 101 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2027

DESCRIPTION AND JUSTIFICATION

New construction of a lobby and conference room area on the front of the Ice Rink. The estimated size of the new lobby & conference room is 3,213 square feet. The benefits of this addition would be crowd control, help with humidity in the ice rink and adds needed space.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction					600,000	600,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	-	600,000	600,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink					600,000	600,000
Impact Fees						-
State Grant						-
Totals:	-	-	-	-	600,000	600,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-ICE-06

PROJECT TITLE: New Ice Resurfacing Machine (Zamboni Electric 552)

DEPARTMENT: Ice Rink

PROJECT LOCATION: 101 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2027

DESCRIPTION AND JUSTIFICATION

Replacement of existing ice resurfacing machine which will be ten years old at the time of replacement. This proposed purchase will include the trade-in of the existing Zamboni Electric 552 which will reduce the total cost. The last time the Town purchased an ice resurfacing machine, it cost approximately \$103,313.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings					200,000	200,000
Contingency						-
Totals:	-	-	-	-	200,000	200,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority						-
Ice Rink					200,000	200,000
Impact Fees						-
State Grant						-
Totals:	-	-	-	-	200,000	200,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-01

PROJECT TITLE: SSES Program (Sanitary Sewer Evaluation Studies)

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Town-wide Sewer System

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The SSES program is an ongoing lifelong program aimed at identifying, removing and reducing extraneous sources of otherwise clean water from entering the sewer system. The program's main goal is aimed at increasing system capacity, preserving WWTF & Pump Station capacities, reducing treatment costs and preserving the collection system to ensure long term use with minimal, reduced occurrences of overflows or bypass discharges. Program involves the use of existing flow monitoring data to prioritize sub-sewer areas for closed-circuit television (CCTV) exploration, identification of pipeline deficiencies, resolution of connection deficiencies, repair projects for mainline system deficiencies and educating the system users. Overall program is aimed at preservation of existing system capacity to ensure major capital upgrades are only executed when absolutely warranted.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	48,000	48,000	48,000	48,000	48,000	240,000
Construction	90,000	90,000	90,000	90,000	90,000	450,000
Equipment/Furnishings						-
Contingency						-
Totals:	138,000	138,000	138,000	138,000	138,000	690,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority	138,000	138,000	138,000	138,000	138,000	690,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	138,000	138,000	138,000	138,000	138,000	690,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-02

PROJECT TITLE: WWTF Primary Tank Cover

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Project includes covering the alternate Primary Treatment Process so the two Primary Treatment Tanks can alternate use and increase longevity of the equipment contained within each tank. Project also includes covering alternate sludge storage tank. The listed amount within future years is a covering of the Primary Treatment Tank. There is a planned expense of \$275,000 in 2029, as part of this project. This would bring the projected total costs of this project to \$550,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	275,000					275,000
Equipment/Furnishings						-
Contingency						-
Totals:	275,000	-	-	-	-	275,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority	275,000					275,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	275,000	-	-	-	-	275,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-03

PROJECT TITLE: Emergency Exit Lighting

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Installation of emergency LED exit lighting at all entrances and exits of all buildings on the WWTF property. Second phase of lighting upgrades. Secondary site buildings. This LED lighting would be dual purpose energy efficient lights.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings	15,000					15,000
Contingency						-
Totals:	15,000	-	-	-	-	15,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority	15,000					15,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	15,000	-	-	-	-	15,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-04

PROJECT TITLE: Primary Treatment System Component Upgrades

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Primary Treatment System Upgrades/Replacements: Replace the Primary Treatment Tank cross collector drive units, cross collectors and flights. Drive and collector parts are obsolete and no longer available. A new equivalent system is needed to fulfill the service duty. Upgrade the Primary Treatment Pump Building with new HVAC, roofing, soffits and insulations systems where warranted. Plan & construct flood wall around Primary Treatment Systems to protect against the impacts of climate change & flood resiliency.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		15,000	10,000		35,000	60,000
Construction			60,000	40,000	110,000	210,000
Equipment/Furnishings			75,000	50,000		125,000
Contingency						-
Totals:	-	15,000	145,000	90,000	145,000	395,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority		15,000	145,000	90,000	145,000	395,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	15,000	145,000	90,000	145,000	395,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-05

PROJECT TITLE: Sludge Tanks Drive Equipment

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Replace/Upgrade the existing sludge storage tanks drive gear assemblies, sludge pumps, piping systems and conveyance components. Original replacement equipment no longer available and it is advantageous to predictively upgrade and replace components while they are operable. The current equipment is original to the plant and nearly the end of its life cycle. The roof was last done in 2005 and coming up on 20-years old.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		15,000	10,000	5,000		30,000
Construction						-
Equipment/Furnishings			100,000	75,000	50,000	225,000
Contingency						-
Totals:	-	15,000	110,000	80,000	50,000	255,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority		15,000	110,000	80,000	50,000	255,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	15,000	110,000	80,000	50,000	255,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-06

PROJECT TITLE: WWTF Buildings, Roofing & HVAC Upgrades

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Install new Roofing Systems, Heating, Boiler Unit and ventilation systems in the Primary Effluent Building, Activated Sludge Building and Disc Filter Building. The roof was last done in 2005, so it is nearing 20 years old and in need of being replaced. HVAC is old, but not original in all buildings, though all need to be replaced. There is an on site above ground oil tank associated with the HVAC system.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		15,000				15,000
Construction						-
Equipment/Furnishings			75,000	75,000		150,000
Contingency						-
Totals:	-	15,000	75,000	75,000	-	165,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority		15,000	75,000	75,000		165,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	15,000	75,000	75,000	-	165,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-07

PROJECT TITLE: WWTF Secondary Treatment System Upgrades

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Update process equipment in the secondary clarification treatment process, including clarifier arms, screeds, motors, drives and communications systems. Upgrade the Return Activated Sludge (RAS) building pumps, drives and appurtenant piping systems in the highly corrosive environment. Most equipment in the secondary treatment system is original to the plant (c.1975) and is operating successfully without issue past life expectancy. Program is a predictive replacement to ensure continuity of secondary treatment at the WWTF

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		40,000	35,000	25,000		100,000
Construction			65,000	75,000	85,000	225,000
Equipment/Furnishings			40,000	30,000	25,000	95,000
Contingency						-
Totals:	-	40,000	140,000	130,000	110,000	420,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority		40,000	140,000	130,000	110,000	420,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-08

PROJECT TITLE: WWTF Chlorination & Disinfection System Upgrades

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

Rebuild system components in the Chlorination and the Odor Control Systems. Replace the recirculation plant water system piping and pumps throughout the plant facility. Make structural and cosmetic repairs to the Chlorination & De-chlorination system contact tanks, including walls, tiles, communications, outlet skimmer trough and interior baffles. Upgrade and overhaul the odor control system controls, blowers and outlet stacks. There are planned expenses, as part of this project of \$145,000 in 2028 & \$205,000 in 2029. This would bring the projected total cost of this project to \$550,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services			25,000	30,000	25,000	80,000
Construction					70,000	70,000
Equipment/Furnishings					50,000	50,000
Contingency						-
Totals:	-	-	25,000	30,000	145,000	200,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority			25,000	30,000	145,000	200,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	25,000	30,000	145,000	200,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-09

PROJECT TITLE: WWTF Bathroom Upgrades

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2027

DESCRIPTION AND JUSTIFICATION

Full remodel and upgrade of the WWTF staff bathroom & locker facilities. Upgrades will consist of new plumbing, showers, toilet cores, sinks, walls, lockers, floor drains, laundry area, ADA compliance efforts and employee comfort/sanitation systems to enable a safe working environment within the facility. Existing bathroom facilities are original to the facility and many components within do not function as intended.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction					185,000	185,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	-	185,000	185,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority					185,000	185,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	-	185,000	185,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-10

PROJECT TITLE: Stillwater Interceptor Upgrade - Collection System

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Between Stillwater Road and Capron Road - Woonasquatucket River

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

Plan, Design, Permit & Install upgrades to existing sewer main line to service the future growth corridor of Routes 7 & 116. Existing pipeline is a 15" main that services this part of the district, located in a cross-country easement between Stillwater Road and Capron Road. Due to development demand placed on the infrastructure and landscape of the Route 7 & 116 Corridor, upgrades to support the existing main within parts of the Woonasquatucket River flood plain are needed to prevent future system overflow and surcharging.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	40,000	35,000				75,000
Construction			100,000	100,000		200,000
Equipment/Furnishings						-
Contingency						-
Totals:	40,000	35,000	100,000	100,000	-	275,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority	40,000	35,000	25,000	25,000		125,000
Ice Rink						-
Impact Fees						-
State Grant			75,000	75,000		150,000
Totals:	40,000	35,000	100,000	100,000	-	275,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-11

PROJECT TITLE: Camp Street Pump Station Upgrade - Collection System

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Camp Street, off Waterman Avenue

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

Plan, Design, Permit & Install upgraded components at the Camp Street Sewer Pump Station to accommodate existing and future demands being placed on the pump station due to development in the collection system zone contributing to the station. Planned station replacement will entail climate & flood resiliency planning.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services			50,000	50,000	25,000	125,000
Construction				400,000	275,000	675,000
Equipment/Furnishings				50,000	25,000	75,000
Contingency						-
Totals:	-	-	50,000	500,000	325,000	875,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank				400,000	300,000	700,000
Water Supply Board						-
Sewer Authority			50,000	100,000	25,000	175,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	50,000	500,000	325,000	875,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-12

PROJECT TITLE: Whipple Avenue Pump Station Upgrade - Collection System

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Whipple Avenue at Cross Street

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 2

PROJECT COMMENCEMENT YEAR: 2027

DESCRIPTION AND JUSTIFICATION

Plan, Design, Permit & Install upgraded components at the Whipple Avenue Sewer Pump Station to accommodate existing and future demands being placed on the pump station due to development in the collection system zone contributing to the station. Planned station replacement will entail climate & flood resiliency planning. There are planned expenses as part of this project of \$50,000 in 2028 and \$625,000 in 2029. This would bring the projected total costs of this project to \$725,000.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services					50,000	50,000
Construction						-
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	-	50,000	50,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority					50,000	50,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	-	50,000	50,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-13

PROJECT TITLE: Latham Farm Pump Station Generator - Collection System
Burlingame Pump Station Generator

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Latham Farm Road (next to House #50) & Burlingame R

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

Design and install a backup power supply Diesel run generator at pump station and enclose area with perimeter security fence.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services			15,000		20,000	35,000
Construction						-
Equipment/Furnishings				85,000	85,000	170,000
Contingency						-
Totals:	-	-	15,000	85,000	105,000	205,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority			15,000	85,000	105,000	205,000
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	15,000	85,000	105,000	205,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-SEW-14

PROJECT TITLE: Pump Station Bypass Equipment Retrofit - Collection System
& Pump Station Bypass Portable Pumping Equipment

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Various Pump Stations - Town-Wide & WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Sequentially install bypass equipment for alternate pumping methods at all system facility pump stations as a matter of resiliency. To compliment CIP item SEW 15, portable mobile bypass pumping equipment will be needed to plug into and bypass pump at any given pump station which may need bypass pumping as matter of normal service, planned improvements to pump stations, during power outages or during pump station failures. Having a portable backup pump unit provides for system resiliency with respect to bypass pumping. Existing portable mobile pump is 15 years old and will serve as a secondary unit.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services		10,000	20,000	20,000	20,000	70,000
Construction			50,000	50,000	50,000	150,000
Equipment/Furnishings				175,000		175,000
Contingency						-
Totals:	-	10,000	70,000	245,000	70,000	395,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board						-
Sewer Authority		10,000	70,000	195,000	70,000	345,000
Ice Rink						-
Impact Fees						-
State Grant				50,000		50,000
Totals:	-	10,000	70,000	245,000	70,000	395,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-WTR-01

PROJECT TITLE: Burlingame Water Tank Rehabilitation

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: Burlingame Road

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

Discussion are currently ongoing with the Greenville Water District on the creation of a High Service Area which would be a combined system utilizing Greenville's 1 million gallon storage tank and Smithfield Water Supplies water booster pump station to service the area and provide much needed redundancy to both water systems. Certain upgrades may be required at the pump station in the pumps which is requested through this funding.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction		200,000				200,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	200,000	-	-	-	200,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank		200,000				200,000
Water Supply Board						-
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	200,000	-	-	-	200,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-WTR-02

PROJECT TITLE: Water Main Replacement Rte. 7 & Rte. 295 Bridge

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: System-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

The Rte. 7 water main which is our main supply line, that is connected under the bridges that cross both Rte. 295 north bound and south bound, has been identified as the most vulnerable main in our distribution system. This main is planned to be replaced when the State replaces the bridges, which is scheduled in 2023 currently. This costs will be associated with that main replacement. This would upgrade this line from 12 to 16 inches, which is a main feed for the Town's water supply.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction	1,364,000					1,364,000
Equipment/Furnishings						-
Contingency						-
Totals:	1,364,000	-	-	-	-	1,364,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board	1,364,000					1,364,000
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	1,364,000	-	-	-	-	1,364,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-WTR-03

PROJECT TITLE: Engineering Services for Capital Projects

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: System-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): 1

PROJECT COMMENCEMENT YEAR: 2023

DESCRIPTION AND JUSTIFICATION

This funding will be available as capital projects develop and require initial engineering to merit their advancement. This funding will also serve for engineering services to meet the many reporting requirements of the Board of Health and potentially other State agencies.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services	30,000	30,000	30,000	30,000	30,000	150,000
Construction						-
Equipment/Furnishings						-
Contingency						-
Totals:	30,000	30,000	30,000	30,000	30,000	150,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board	30,000	30,000	30,000	30,000	30,000	150,000
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	30,000	30,000	30,000	30,000	30,000	150,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-WTR-04

PROJECT TITLE: Light Duty Fleet Replacement Program

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2024

DESCRIPTION AND JUSTIFICATION

The intent of these funds will be to replace Truck #5, a 2009 F-350 with currently 98,996 miles. In 2024, when these funds are anticipated, the truck will be 15 years old and will have an estimated 150,000 miles on it. This is a front line vehicle responding to water related calls and assists the town in plowing operations.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction						-
Equipment/Furnishings		100,000				100,000
Contingency						-
Totals:	-	100,000	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board		100,000				100,000
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	100,000	-	-	-	100,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-WTR-05

PROJECT TITLE: Douglas Pike Water Main Installation

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: Douglas Pike

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2025

DESCRIPTION AND JUSTIFICATION

The intent of these funds is to install 4,800 linear feet of new 12" water main on Douglas Pike, with connections to existing 8" mains along the way. This project will provide a new system loop, which will improve water quality, in addition to providing improved reliability to the customers. The current system configuration relies on a single 12" water main on Ridge Road. The addition of this loop will provide an alternative feed that can bypass the Ridge Road line, if there were a main break in that critical area. The proposed route for the alternative feed crosses the Wenscott Reservoir causeway, which will be difficult and expensive. Before moving forward with this project, it is recommended that an alternate route be explored.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction			2,000,000			2,000,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	2,000,000	-	-	2,000,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board			2,000,000			2,000,000
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	2,000,000	-	-	2,000,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-WTR-06

PROJECT TITLE: Ridge Road Water Main Installation

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: Ridge Road

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

The intent of these funds is to install 6,900 linear feet of new 12" water main on Ridge Road between Whipple Road and Limerock Road, and north of Limerock Road to the Limerock Booster Pump Station. This will provide a new system loop, thus reducing the dependency on the sole line on Douglas Pike between the Pump Station and Whipple Road.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction				2,250,000		2,250,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	2,250,000	-	2,250,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board				2,250,000		2,250,000
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	2,250,000	-	2,250,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-WTR-07

PROJECT TITLE: Stillwater Road Water Main Installation

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: Stillwater Road

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 4

PROJECT COMMENCEMENT YEAR: 2026

DESCRIPTION AND JUSTIFICATION

The intent of these funds is to install 7,700 linear feet of 12" water main on Ridge Road and Stillwater Road between Limerock Road and Thurber Boulevard. This installation will provide redundancy for the 12" main on Douglas Pike and reduce energy costs for pumping the water throughout the system by reducing friction loss between the pump station and the storage tanks.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction				2,500,000		2,500,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	2,500,000	-	2,500,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board				2,500,000		2,500,000
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	2,500,000	-	2,500,000

**2023-2027 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT NO. 23-WTR-08

PROJECT TITLE: George Washington Highway Water Main Installation

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: George Washington Highway

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): 3

PROJECT COMMENCEMENT YEAR: 2027

DESCRIPTION AND JUSTIFICATION

The intent of these funds is to install 4,885 linear feet of 16" water main along George Washington Highway and Farnum Pike. The project provides three primary benefits to the distribution system, redundancy, fire protection and increased customer base.

	2023	2024	2025	2026	2027	Total
Land						-
Professional Services						-
Construction					2,000,000	2,000,000
Equipment/Furnishings						-
Contingency						-
Totals:	-	-	-	-	2,000,000	2,000,000

PROPOSED METHOD OF FINANCING

	2023	2024	2025	2026	2027	Total
General Fund						-
Special Revenue-Equipment Reserve						-
Special Revenue-Rescue/EMS Billing						-
School Fund Balance						-
Covid Grant						-
Capital Reserve Fund						-
General Obligation Bond						-
RI Infrastructure Bank						-
Water Supply Board					2,000,000	2,000,000
Sewer Authority						-
Ice Rink						-
Impact Fees						-
State Grant						-
Totals:	-	-	-	-	2,000,000	2,000,000

TOWN OF SMITHFIELD
CAPITAL IMPROVEMENT PROGRAM PLAN 2023-2027
Summary Table of Capital Improvement Projects

CIP #	Dept. Ranking	Comm. Ranking	Office/Department	Location	Project Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Total Capital Costs	Funding Source
23-PD-01	1	1	Police Department	215 Pleasant View Ave	Vehicle Replacement	140,000	140,000	140,000	140,000	140,000	700,000	Special Revenue-Equipment Reserve
23-PD-02	1	2	Police Department	Spragueville Road	Firearms Training Facility Construction	-	-	20,000	-	20,000	40,000	Special Revenue-Equipment Reserve
23-PD-03	1	3	Police Department	215 Pleasant View Ave	Traffic Messaging Signs	17,500	-	-	17,500	-	35,000	Special Revenue-Equipment Reserve
23-PD-04	1	1	Police Department	215 Pleasant View Ave	Leased Vehicle Payments - Capital Leasing Fund	46,897	46,897	-	-	-	93,794	Special Revenue-Equipment Reserve
23-PD-05	1	1	Police Department	215 Pleasant View Ave	Leased Vehicle Payments - Capital Leasing Fund	12,029	-	-	-	-	12,029	Special Revenue-Equipment Reserve
					Totals - Police Department	216,426	186,897	160,000	157,500	160,000	880,823	
23-FD-01	1	1	Fire Department	Town-Wide	Protective Clothing - FF Turnout Gear	40,000	40,000	40,000	40,000	40,000	200,000	Special Revenue/EMS
23-FD-02	2	3	Fire Department	Town-Wide	Administrative & Deputy Chief Vehicle Replacement	-	70,000	-	-	45,000	115,000	Special Revenue/EMS
23-FD-03	1	1	Fire Department	607 Putnam Pike	Station Renovations - Station #1	50,000	300,000	300,000	580,000	-	1,230,000	Special Revenue/EMS
23-FD-04	2	2	Fire Department	66 Farnum Pike	Station Renovations - Station #2	-	-	-	30,000	250,000	280,000	Special Revenue/EMS
23-FD-05	1	3	Fire Department	15 Log Road	Station Renovations - Station #3	-	250,000	300,000	370,000	-	920,000	Special Revenue/EMS
23-FD-06	1	1	Fire Department	Town-Wide	New Rescue Truck - Replace Rescue 2	57,500	57,500	57,500	57,500	-	230,000	Special Revenue/EMS
23-FD-07	1	1	Fire Department	Town-Wide	New Fire Pumper Truck	120,000	120,000	120,000	120,000	120,000	600,000	Special Revenue/EMS
23-FD-08	1	1	Fire Department	Town-Wide	New Rescue Truck - Replace Rescue 3	-	64,000	64,000	64,000	64,000	256,000	Special Revenue/EMS
23-FD-09	2	2	Fire Department	Town-Wide	Fire Hose Replacement	-	10,000	10,000	10,000	10,000	40,000	Special Revenue/EMS
23-FD-10	1	1	Fire Department	Town-Wide	Replace 2 sets of Air Bags	40,000	-	-	-	-	40,000	Special Revenue/EMS
23-FD-11	1	1	Fire Department	Town-Wide	Replace 2 sets of Jaws of Life	-	90,000	-	-	-	90,000	Special Revenue/EMS
23-FD-12	1	2	Fire Department	Town-Wide	Construct Morton Building at Log Road Station	70,000	-	-	-	-	70,000	Special Revenue/EMS
23-FD-13	1	1	Fire Department	Town-Wide	Ladder Truck Replacement	-	256,000	256,000	256,000	256,000	1,024,000	Special Revenue/EMS
					Totals - Fire Department	377,500	1,257,500	1,147,500	1,527,500	785,000	5,095,000	
23-DPW-01	1	1	Public Works	Public Works Garage - 3 Spragueville Road	Design Services - Phase 1 Renovations	600,000	150,000	500,000	-	-	1,250,000	General Fund
23-DPW-02	1	2	Public Works	Public Works Garage - 3 Spragueville Road	Portable Heavy Truck Lifts	115,000	-	-	-	-	115,000	General Fund
23-DPW-03	2	2	Public Works	Public Works Garage - 3 Spragueville Road	Brine Mixing System	30,000	-	-	-	-	30,000	General Fund
23-DPW-04	2	2	Public Works	Public Works Garage - 3 Spragueville Road	Main Garage Roof & Floor Replacement	-	160,000	-	-	-	160,000	General Fund
23-DPW-05	1	2	Public Works	Fleet Replacement - Heavy Equipment	Leased Vehicle Payments - Capital Leasing Fund	610,000	435,000	325,000	415,000	150,000	1,935,000	General Fund
23-DPW-06	2	2	Public Works	Fleet Replacement - Light Equipment	Leased Vehicle Payments - Capital Leasing Fund	-	60,000	145,000	-	205,000	410,000	General Fund
23-DPW-07	2	3	Public Works	Animal Control Building	Building Evaluation - Animal Control Building	25,000	-	-	-	-	25,000	General Fund
23-DPW-08	1	1	Public Works	Town-Wide	Intersection Horizontal/Vertical Alignment Improvements	100,000	-	-	-	-	100,000	General Fund
23-DPW-09	2	2	Public Works	Town-Wide - Refuse & Recycling	Refuse/Recycling Program Container	14,000	-	-	-	-	14,000	General Fund
					Totals - Public Works Department	1,494,000	805,000	970,000	415,000	355,000	4,039,000	
23-P&R-01	3	3	Parks & Recreation	Whipple Field Complex	Whipple Field Complex Renovations	35,000	25,000	15,000	25,000	15,000	115,000	General Fund
23-P&R-02	3	3	Parks & Recreation	Whipple Field Complex	Whipple Field Entrance and Parking	110,000	-	-	-	-	110,000	General Fund
23-P&R-03	1	1	Parks & Recreation	Burgess Field	Burgess Field Rehabilitation	17,500	35,000	35,000	-	-	87,500	General Fund
23-P&R-04	3	3	Parks & Recreation	Deerfield Park	Deerfield Park Rebuilding Lot Expansion	-	10,000	150,000	-	-	160,000	General Fund
23-P&R-05	3	3	Parks & Recreation	Deerfield Park	Deerfield Park Maintenance Facility	30,000	250,000	250,000	-	-	530,000	General Fund
23-P&R-06	1	1	Parks & Recreation	Town-Wide - Fleet Replacement	Light Duty Fleet Replacement Program	76,500	76,500	-	25,000	25,000	203,000	General Fund
23-P&R-07	2	1	Parks & Recreation	Willow Field Complex	Willow Field Improvements & Playing Surfaces	12,500	50,000	50,000	-	-	112,500	General Fund
23-P&R-08	3	4	Parks & Recreation	Burgess Field	Whipple 5, Senior League Baseball to Burgess Field	125,000	40,000	-	-	-	165,000	Impact Fees
23-P&R-09	3	1	Parks & Recreation	Town-Wide	ADA Bleacher Replacement Program	12,000	12,000	12,000	12,000	12,000	60,000	General Fund
23-P&R-10	2	1	Parks & Recreation	Town-Wide	Baseball/Softball Infield Groomer (ABI Force Z23s)	16,000	-	-	-	-	16,000	General Fund
					Totals - Parks & Recreation	434,500	498,500	512,000	62,000	52,000	1,559,000	
23-SC-01	1	1	Senior Center	Senior Center - 1 William J Hawkins Trail	Reconstruction of Rear Sidewalks	12,000	-	-	-	-	12,000	General Fund
23-SC-02	4	4	Senior Center	Senior Center - 1 William J Hawkins Trail	Senior Center Conversion Van - Replacement	22,000	22,000	22,000	-	-	66,000	General Fund
					Totals - Senior Center	34,000	22,000	22,000	-	-	78,000	
23-SCH-01	1	1	School Department	Smithfield High School	Replacement of Boyle Athletic Field Complex	3,200,000	-	-	-	-	3,200,000	School Fund Bal/Impact Fees/Capital Reserve
23-SCH-02	2	2	School Department	Town-Wide School Department	Vehicle Replacement	42,000	-	47,000	-	-	89,000	School Fund Balance
23-SCH-03	1	1	School Department	Smithfield High School	SHS Bathroom Renovations	56,000	320,000	320,000	320,000	-	1,016,000	School Fund Balance / School Capital Reserve
23-SCH-04	2	3	School Department	Smithfield High School	SHS Auditorium Updates	-	249,560	-	-	-	249,560	School Capital Reserve Fund
23-SCH-05	1	1	School Department	Smithfield High & Gallagher Middle Schools	HVAC Major Repairs & Replacements	500,000	500,000	500,000	-	9,000,000	10,500,000	Covid Grant / General Obligation Bond
23-SCH-06	1	1	School Department	Smithfield High School	Abatement of & Replacement of Existing Flooring	100,000	100,000	100,000	1,171,430	1,171,430	2,642,860	General Obligation Bond
23-SCH-07	1	1	School Department	Smithfield High School	Doors & Door Hardware Replacements	-	116,000	112,200	112,200	112,200	452,600	Capital Reserve Fund
23-SCH-08	2	2	School Department	Smithfield High School	Courtyard Project	-	50,000	51,200	-	-	101,200	Capital Reserve Fund
23-SCH-09	2	2	School Department	Smithfield High School	Locker Room Renovations	-	-	-	145,000	-	145,000	Capital Reserve Fund
23-SCH-10	1	1	School Department	Smithfield High School	Generator & Fire Suppression Project	75,000	-	128,000	-	-	203,000	Capital Reserve Fund
23-SCH-11	3	3	School Department	Smithfield High School	Ceiling Replacement Projects	-	49,600	38,000	47,000	-	134,600	Capital Reserve Fund
23-SCH-12	2	2	School Department	Smithfield High School	Window Replacement Project	-	-	100,000	100,000	100,000	300,000	Capital Reserve Fund
23-SCH-13	3	3	School Department	Smithfield High School	Placement of Master Clock & Intercom System	-	-	-	167,280	-	167,280	Capital Reserve Fund
23-SCH-14	4	4	School Department	Smithfield High School	Misc. Renovation Projects	-	-	-	200,750	200,750	401,500	Capital Reserve Fund
23-SCH-15	1	1	School Department	Gallagher Middle School	Abatement of & Replacement of Flooring	117,050	117,050	117,050	117,050	117,050	585,250	Capital Reserve Fund
23-SCH-16	1	1	School Department	Gallagher Middle School	Doors & Door Hardware Replacements	-	65,600	65,600	65,600	65,600	262,400	Capital Reserve Fund
23-SCH-17	2	2	School Department	Gallagher Middle School	Bathroom Renovations	150,000	150,000	150,000	150,000	-	600,000	Capital Reserve Fund
23-SCH-18	1	1	School Department	Gallagher Middle School	Window Replacement Project	-	-	188,625	188,625	188,625	565,875	Capital Reserve Fund
23-SCH-19	1	1	School Department	Gallagher Middle School	Generator & Fire Suppression Project	50,000	-	375,000	-	-	425,000	Capital Reserve Fund
23-SCH-20	2	2	School Department	Gallagher Middle School	Gymnasium Renovations	291,000	-	-	-	-	291,000	Capital Reserve Fund
23-SCH-21	2	2	School Department	Gallagher Middle School	Office, Classroom & Elevator Renovations	-	-	158,000	-	-	158,000	Capital Reserve Fund
					Totals - School Department	4,581,050	1,717,810	2,450,675	2,784,935	10,955,655	22,490,125	

TOWN OF SMITHFIELD
CAPITAL IMPROVEMENT PROGRAM PLAN 2023-2027
Summary Table of Capital Improvement Projects

CIP #	Dept. Ranking	Comm. Ranking	Office/Department	Location	Project Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Total Capital Costs	Funding Source
23-ESPL-01	1	3	East Smithfield Public Library	ESPL - 50 Esmond Street	Underground Oil Tank Removal	106,750	-	-	-	-	106,750	General Fund
23-ESPL-02	4	4	East Smithfield Public Library	ESPL - 50 Esmond Street	Replace Gutters	-	-	-	15,750	-	15,750	General Fund
					Totals - East Smithfield Public Library	106,750	-	-	15,750	-	122,500	
23-GPL-01	1	1	Greenville Public Library	GPL - 573 Putnam Pike	New Fire Alarm Box	25,000	-	-	-	-	25,000	General Fund
					Totals - Greenville Public Library	25,000	-	-	-	-	25,000	
23-TA-01	2	2	Town Administration	Town-Wide	Various Technology Upgrades	130,000	60,000	-	-	-	190,000	General Fund
23-TH-01	2	2	Town Hall	Town Hall	Town Hall Renovations	50,000	-	40,000	-	60,000	150,000	General Fund
23-TH-02	1	2	Town Hall	Town Hall	Vehicle Replacement	30,000	-	30,000	-	30,000	90,000	General Fund
23-TH-03	1	1	Town Hall	Town Hall	Handicap Accessibility Ramp	55,000	70,000	-	-	-	125,000	General Fund
23-TH-04	2	2	Town Hall	Town Hall	HVAC Replacement	300,000	-	-	-	-	300,000	General Fund
23-TH-05	1	2	Town Hall	Town Hall	New & Replace Town Hall Parking Area	50,000	-	-	-	-	50,000	General Fund
					Totals - Town Hall & Town Administration	615,000	130,000	70,000	-	90,000	905,000	
23-ENG-01	2	2	Engineering	Indian Run Trail, Wampum Trail & Black Hawk	Indian Run Sidewalk Project	75,000	355,000	-	-	-	430,000	General Fund/State Grant
23-ENG-02	2	2	Engineering	Near #304 Mountindale Road, Stillwater River	Mountindale Road Culvert Replacement	35,000	55,000	-	825,000	-	915,000	General Fund/State Grant
23-ENG-03	2	2	Engineering	Tarklin Road @ Nine Foot Brook	Tarklin Road - Culvert Replacement	10,000	45,000	15,000	-	-	70,000	General Fund
23-ENG-04	2	2	Engineering	Spencer Street (between Barnes & Sutton St)	Spencer Street Drainage System Replacement	75,000	50,000	750,000	790,000	-	1,665,000	General Fund/Impact Fees
23-ENG-05	4	4	Engineering	Thurber Boulevard	Thurber Boulevard Sidewalk Project	-	-	-	45,000	600,000	645,000	General Fund/State Grant
23-ENG-06	4	4	Engineering	Capron Rd & Stillwater Rd	Capron Road Sidewalk Project	-	10,000	15,000	-	145,000	170,000	General Fund/State Grant
23-ENG-07	4	4	Engineering	Julien Street	Julien Street Culvert Replacement	25,000	-	15,000	15,000	-	55,000	General Fund
23-ENG-08	4	4	Engineering	Cross Street, between Whipple Ave & Stillwater Road	Cross Street Improvement Project	-	30,000	195,000	75,000	1,325,000	1,625,000	General Fund/RI Infr. Bank/State Grant
23-ENG-09	4	4	Engineering	Stillwater Road from Homestead Ave to River Road	Stillwater Road Sidewalk Project	-	-	30,000	25,000	208,000	263,000	General Fund
23-ENG-10	4	4	Engineering	Camp Sheppard - Sprague Reservoir Dam Studies	Cross Street Improvement Project	-	45,000	50,000	20,000	600,000	715,000	General Fund/RI Infr. Bank/Grants/Impact Fees
					Totals - Engineering Department	220,000	590,000	1,070,000	1,795,000	2,878,000	6,553,000	
23-ICE-01	1	1	Ice Rink	101 Pleasant View Ave.	New Desiccant Dehumidification System	250,000	-	-	-	-	250,000	Ice Rink Reserve Fund
23-ICE-02	1	3	Ice Rink	101 Pleasant View Ave.	New Ice Resurfacer Garage	-	275,000	-	-	-	275,000	Ice Rink Reserve Fund
23-ICE-03	3	3	Ice Rink	101 Pleasant View Ave.	Ice Rink Parking Lot Replacement	-	-	600,000	-	-	600,000	Ice Rink Reserve Fund
23-ICE-04	2	3	Ice Rink	101 Pleasant View Ave.	New Ice Rink Locker Room	-	-	-	600,000	-	600,000	Ice Rink Reserve Fund
23-ICE-05	2	3	Ice Rink	101 Pleasant View Ave.	New Ice Rink Lobby & Conference Room	-	-	-	-	600,000	600,000	Ice Rink Reserve Fund
23-ICE-06	2	2	Ice Rink	101 Pleasant View Ave.	New Ice Resurfacing Machine (Zamboni Electric 552)	-	-	-	-	200,000	200,000	Ice Rink Reserve Fund
					Totals - Ice Rink	250,000	275,000	600,000	600,000	800,000	2,525,000	
23-SEW-01	1	1	Sewer Authority	Town-Wide Sewer System	Sanitary Sewer Evaluation Studies (SSES Program)	138,000	138,000	138,000	138,000	138,000	690,000	Sewer Authority Reserve Fund
23-SEW-02	1	1	Sewer Authority	Wastewater Treatment Facility	WWTF Primary Tank Cover	275,000	-	-	-	-	275,000	Sewer Authority Reserve Fund
23-SEW-03	1	1	Sewer Authority	Wastewater Treatment Facility	Emergency Exit Lighting	15,000	-	-	-	-	15,000	Sewer Authority Reserve Fund
23-SEW-04	1	1	Sewer Authority	Wastewater Treatment Facility	Primary Treatment System Component Upgrades	-	15,000	145,000	90,000	145,000	395,000	Sewer Authority Reserve Fund
23-SEW-05	2	2	Sewer Authority	Wastewater Treatment Facility	Sludge Tanks Drive Equipment	-	15,000	110,000	80,000	50,000	255,000	Sewer Authority Reserve Fund
23-SEW-06	3	3	Sewer Authority	Wastewater Treatment Facility	WWTF Buildings, Roofing & HVAC Upgrades	-	15,000	75,000	75,000	-	165,000	Sewer Authority Reserve Fund
23-SEW-07	3	3	Sewer Authority	Wastewater Treatment Facility	WWTF Secondary Treatment System Upgrades	-	40,000	140,000	130,000	110,000	420,000	Sewer Authority Reserve Fund
23-SEW-08	4	4	Sewer Authority	Wastewater Treatment Facility	WWTF Chlorination & Disinfection System Upgrades	-	-	25,000	30,000	145,000	200,000	Sewer Authority Reserve Fund
23-SEW-09	4	4	Sewer Authority	Wastewater Treatment Facility	WWTF Bathroom Upgrades	-	-	-	-	185,000	185,000	Sewer Authority Reserve Fund
23-SEW-10	2	1	Sewer Authority	Between Stillwater Rd & Capron Rd	Stillwater Interceptor Upgrade - Collection System	40,000	35,000	100,000	100,000	-	275,000	Sewer Authority Reserve Fund/State Grant
23-SEW-11	2	2	Sewer Authority	Camp Street, off Waterman Ave.	Camp Street Pump Station Upgrade - Collection System	-	-	50,000	500,000	325,000	875,000	Sewer Authority Reserve Fund/RI Infr. Bank
23-SEW-12	3	2	Sewer Authority	Whipple Ave at Cross Street	Whipple Ave Pump Station Upgrade - Collection System	-	-	-	-	50,000	50,000	Sewer Authority Reserve Fund
23-SEW-13	4	4	Sewer Authority	Latham Farm Road & Burlingame	Latham Farm & Burlingame Pump Station Generators	-	-	15,000	85,000	105,000	205,000	Sewer Authority Reserve Fund
23-SEW-14	4	4	Sewer Authority	Town-Wide Various Pump Stations	Pump Station Bypass Equipment Retrofit	-	10,000	70,000	245,000	70,000	395,000	Sewer Authority Reserve Fund / State Grant
					Totals - Sewer Authority	468,000	268,000	868,000	1,473,000	1,323,000	4,400,000	
21-WTR-01	1	1	Water Supply Board	Burlingame Road	Burlingame Water Tank Rehabilitation	-	200,000	-	-	-	200,000	RI Infrastructure Bank
21-WTR-02	1	1	Water Supply Board	Water Supply - System-Wide	Water Main Replacement Rt 7 & Rt 295 Bridge	1,364,000	-	-	-	-	1,364,000	Water Supply Reserve Fund
21-WTR-03	1	1	Water Supply Board	Water Supply - System-Wide	Engineering Services for Capital Projects	30,000	30,000	30,000	30,000	30,000	150,000	Water Supply Reserve Fund
21-WTR-04	3	3	Water Supply Board	3 Spragueville Road	Light Duty Fleet Replacement Program	-	100,000	-	-	-	100,000	Water Supply Reserve Fund
21-WTR-05	4	4	Water Supply Board	Douglas Pike	Douglas Pike Water Main Replacement	-	-	2,000,000	-	-	2,000,000	Water Supply Reserve Fund
21-WTR-06	4	4	Water Supply Board	Ridge Road	Ridge Road Water Main Installation	-	-	-	2,250,000	-	2,250,000	Water Supply Reserve Fund
21-WTR-07	4	4	Water Supply Board	Stillwater Road	Stillwater Road Water Main Installation	-	-	-	2,500,000	-	2,500,000	Water Supply Reserve Fund
21-WTR-08	4	3	Water Supply Board	George Washington Highway	George Washington Highway Water Main Installation	-	-	-	-	2,000,000	2,000,000	Water Supply Reserve Fund
					Totals - Water Supply Board	1,394,000	330,000	2,030,000	4,780,000	2,030,000	10,564,000	
					OVERALL TOTALS	10,216,226	6,080,707	9,900,175	13,610,685	19,428,655	59,236,448	
					General Fund	8,104,226	5,207,707	6,402,175	6,757,685	15,275,655	41,747,448	
					Enterprise Funds	2,112,000	873,000	3,498,000	6,853,000	4,153,000	17,489,000	
					Overall Totals	10,216,226	6,080,707	9,900,175	13,610,685	19,428,655	59,236,448	

TOWN OF SMITHFIELD
 CAPITAL IMPROVEMENT PROGRAM PLAN 2023-2027
Summary Table of Capital Improvement Projects

CIP #	Dept. Ranking	Comm. Ranking	Office/Department	Location	Project Name	Fiscal Year 2023	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2026	Fiscal Year 2027	Total Capital Costs	Funding Source
					General Fund Committee Ranking Sorted							
					Priority 1	5,530,976	2,726,547	3,480,975	3,269,405	11,311,905	26,319,808	
					Priority 2	2,077,000	1,430,000	1,841,200	2,465,000	825,000	8,638,200	
					Priority 3	324,250	904,160	753,000	626,780	60,000	2,668,190	
					Priority 4	172,000	147,000	327,000	396,500	3,078,750	4,121,250	
						8,104,226	5,207,707	6,402,175	6,757,685	15,275,655	41,747,448	
					Enterprise Funds Committee Ranking Sorted							
					Priority 1	2,112,000	418,000	413,000	358,000	313,000	3,614,000	
					Priority 2	-	15,000	160,000	580,000	625,000	1,380,000	
					Priority 3	-	430,000	815,000	805,000	2,710,000	4,760,000	
					Priority 4	-	10,000	2,110,000	5,110,000	505,000	7,735,000	
						2,112,000	873,000	3,498,000	6,853,000	4,153,000	17,489,000	

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Vehicle Replacement

PROJECT NO. 28-PD-01

DEPARTMENT: Police Department

PROJECT LOCATION: 215 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Replacement of aging vehicles at approximately 4 per year. This project will be paid for with funds from the Police Equipment Fund.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	240,000	240,000	240,000	240,000	240,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	4,000,000
Contingency																-
Totals:	240,000	240,000	240,000	240,000	240,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	4,000,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve	240,000	240,000	240,000	240,000	240,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	4,000,000
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	240,000	240,000	240,000	240,000	240,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	280,000	4,000,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Gun Replacement Program

PROJECT NO. 28-PD-02

DEPARTMENT: Police Department

PROJECT LOCATION: 215 Pleasant View Ave.

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Complete Conversion from the Glock .40 caliber pistol to the Generation 5 Glock 9mm. This project will be paid for with funds from the Police Equipment Fund or Police Restricted Revenue Account.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	30,000															30,000
Contingency																-
Totals:	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve	30,000															30,000
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Large Diameter Fire Hose

PROJECT NO. 28-FD-01

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Replace older large diameter fire hose and increase on-hand inventory.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	8,000	8,000	8,000													24,000
Contingency																-
Totals:	8,000	8,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-	24,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	8,000	8,000	8,000													24,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	8,000	8,000	8,000	-	-	-	-	-	-	-	-	-	-	-	-	24,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Protective Clothing - FF Turnout Gear

PROJECT NO. 28-FD-02

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Firefighter turnout gear has a life cycle of 10 years. Rotating in new turnout gear on an annual basis keeps all active gear within its life cycle.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	41,200	42,440	43,710	45,000	46,400	47,800	49,200	50,700	52,200	53,800	55,400	57,000	58,800	60,500	62,400	766,550
Contingency																-
Totals:	41,200	42,440	43,710	45,000	46,400	47,800	49,200	50,700	52,200	53,800	55,400	57,000	58,800	60,500	62,400	766,550

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	41,200	42,440	43,710	45,000	46,400	47,800	49,200	50,700	52,200	53,800	55,400	57,000	58,800	60,500	62,400	766,550
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	41,200	42,440	43,710	45,000	46,400	47,800	49,200	50,700	52,200	53,800	55,400	57,000	58,800	60,500	62,400	766,550

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Stretcher Replacement

PROJECT NO. 28-FD-03

DEPARTMENT: Fire Department

PROJECT LOCATION: Rescues

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Replacement of patient transport stretchers/upgrade. A total of 3 will be replaced, one each year as listed below. Total cost is \$86,500.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	28,000	28,800	29,700													86,500
Contingency																-
Totals:	28,000	28,800	29,700	-	-	-	-	-	-	-	-	-	-	-	-	86,500

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	28,000	28,800	29,700													86,500
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	28,000	28,800	29,700	-	-	-	-	-	-	-	-	-	-	-	-	86,500

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Painting Exterior and Interior of Station #2

PROJECT NO. 28-FD-04

DEPARTMENT: Fire Department

PROJECT LOCATION: 66 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Interior and exterior of Station #2 need to be painted.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	50,000															50,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	50,000															50,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Pointing outside bricks at Station #2

PROJECT NO. 28-FD-05

DEPARTMENT: Fire Department

PROJECT LOCATION: 66 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

Outside walls need to be pointed.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services		100,000														100,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing		100,000														100,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Hose Appliance upgrades and replacement of worn equipment

PROJECT NO. 28-FD-06

DEPARTMENT: Fire Department

PROJECT LOCATION: All Pumper and Ladder Apparatus

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Hose appliance are items such as nozzles, hose adapters, shut-off valves, water deluge devices, etc.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	30,000					40,000										70,000
Contingency																-
Totals:	30,000	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	70,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	30,000					40,000										70,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	30,000	-	-	-	-	40,000	-	-	-	-	-	-	-	-	-	70,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Fire Station Flooring - Station #2

PROJECT NO. 28-FD-07

DEPARTMENT: Fire Department

PROJECT LOCATION: 66 Franum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Carpet and laminate replacement due to wear.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	25,000															25,000
Equipment/Furnishings																-
Contingency																-
Totals:	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	25,000															25,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Desktop Computer Upgrades

PROJECT NO. 28-FD-08

DEPARTMENT: Fire Department

PROJECT LOCATION: All Fire Stations

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Update desktop computers to latest technology. Total for all stations is \$100,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	50,000	50,000														100,000
Contingency																-
Totals:	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	50,000	50,000														100,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	50,000	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: EMS Technology

PROJECT NO. 28-FD-09

DEPARTMENT: Fire Department

PROJECT LOCATION: Rescues

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

As the years go by, new technology emerges in both firefighting and emergency medical services. These are unknown technological items that become available for use in the prehospital environment. We have seen technological items come out over the years that we couldn't even imagine and this type of advancement will continue into the future. Total investment is \$100,00.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	25,000	25,000	25,000	25,000												100,000
Contingency																-
Totals:	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	25,000	25,000	25,000	25,000												100,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	-	-	-	-	100,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: New Rescue to replace Rescue 1

PROJECT NO. 28-FD-10

DEPARTMENT: Fire Department

PROJECT LOCATION: Rescue 1

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Rescue 1 is due for replacement. Cost of rescue truck is \$385,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	77,000	77,000	77,000	77,000	77,000											385,000
Contingency																-
Totals:	77,000	77,000	77,000	77,000	77,000	-	-	-	-	-	-	-	-	-	-	385,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing	77,000	77,000	77,000	77,000	77,000											385,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	77,000	77,000	77,000	77,000	77,000	-	-	-	-	-	-	-	-	-	-	385,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: New Pumper to replace Engine 2

PROJECT NO. 28-FD-11

DEPARTMENT: Fire Department

PROJECT LOCATION: Engine 2

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

Engine 2 is due for replacement. Cost to replace Engine 2 is \$710,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings		142,000	142,000	142,000	142,000	142,000										710,000
Contingency																-
Totals:	-	142,000	142,000	142,000	142,000	142,000	-	-	-	-	-	-	-	-	-	710,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing		142,000	142,000	142,000	142,000	142,000										710,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	142,000	142,000	142,000	142,000	142,000	-	-	-	-	-	-	-	-	-	710,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Automatic External Defibrillators (AED)

PROJECT NO. 28-FD-12

DEPARTMENT: Fire Department

PROJECT LOCATION: Department Apparatus

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

AED's will need replacing due to newer technology and would expect new algorithms on how they operate. A total of 15 AED's will be replaced. Total investment is \$23,700.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings		7,500		7,900		8,300										23,700
Contingency																-
Totals:	-	7,500	-	7,900	-	8,300	-	-	-	-	-	-	-	-	-	23,700

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing		7,500		7,900		8,300										23,700
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	7,500	-	7,900	-	8,300	-	-	-	-	-	-	-	-	-	23,700

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Self-Contained Breathing Apparatus

PROJECT NO. 28-FD-13

DEPARTMENT: Fire Department

PROJECT LOCATION: All Apparatus

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2030

DESCRIPTION AND JUSTIFICATION

Self-Contained Breathing Apparatus (SCBA) has a life cycle and needs replacement due to technology changes. Our SCBA will be 16 years old when we begin this project in 2030. Total investment is \$334,200.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings			108,000	111,500	114,700											334,200
Contingency																-
Totals:	-	-	108,000	111,500	114,700	-	-	-	-	-	-	-	-	-	-	334,200

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing			108,000	111,500	114,700											334,200
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	108,000	111,500	114,700	-	-	-	-	-	-	-	-	-	-	334,200

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Training Props Maintenance

PROJECT NO. 28-FD-14

DEPARTMENT: Fire Department

PROJECT LOCATION: Department-wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2030

DESCRIPTION AND JUSTIFICATION

Many of our firefighting and EMS training props need periodic maintenance. Total investment = \$20,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services			20,000													20,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing			20,000													20,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	20,000	-	-	-	-	-	-	-	-	-	-	-	-	20,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Station #2 Flat Roof Replace/Repair

PROJECT NO. 28-FD-15

DEPARTMENT: Fire Department

PROJECT LOCATION: Station #2

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2031

DESCRIPTION AND JUSTIFICATION

The flat roof on Station #2 is always in need of periodic repair and/or replacement. 2031 is about the time that work will be due on the roof.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction				18,000												18,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	18,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing				18,000												18,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	18,000	-	-	-	-	-	-	-	-	-	-	-	18,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Staff Car Replacement

PROJECT NO. 28-FD-16

DEPARTMENT: Fire Department

PROJECT LOCATION: Headquarters

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2031

DESCRIPTION AND JUSTIFICATION

Staff cars need to be replaced on a regular basis so that we have a reliable motor pool. Total cost for staff car is \$55,000 in 2031 and \$65,000 in 2035.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings				55,000				65,000								120,000
Contingency																-
Totals:	-	-	-	55,000	-	-	-	65,000	-	-	-	-	-	-	-	120,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing				55,000				65,000								120,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	55,000	-	-	-	65,000	-	-	-	-	-	-	-	120,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Telex Dispatch Console Upgrade

PROJECT NO. 28-FD-17

DEPARTMENT: Fire Department

PROJECT LOCATION: Fire Alarm

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2032

DESCRIPTION AND JUSTIFICATION

This company provides upgrades to their dispatch consoles. Ours will need upgrades during this timeframe.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings					15,000											15,000
Contingency																-
Totals:	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	15,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing					15,000											15,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	15,000	-	-	-	-	-	-	-	-	-	-	15,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: IV Pump Replacements

PROJECT NO. 28-FD-18

DEPARTMENT: Fire Department

PROJECT LOCATION: Rescues

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2032

DESCRIPTION AND JUSTIFICATION

Replace old IV pumps that are on each rescue.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings					11,000											11,000
Contingency																-
Totals:	-	-	-	-	11,000	-	-	-	-	-	-	-	-	-	-	11,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing					11,000											11,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	11,000	-	-	-	-	-	-	-	-	-	-	11,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Burn Trainer Refurbishment

PROJECT NO. 28-FD-19

DEPARTMENT: Fire Department

PROJECT LOCATION: Log Road Drill Yard

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2032

DESCRIPTION AND JUSTIFICATION

Our live fire burn trainer needs periodic replacement of interior components.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services					25,000											25,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing					25,000											25,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	25,000	-	-	-	-	-	-	-	-	-	-	25,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Fire Technology

PROJECT NO. 28-FD-20

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2032

DESCRIPTION AND JUSTIFICATION

As the years go by, new technology emerges in both firefighting and emergency medical services. These are unknown technological items that become available for use in firefighting. We have seen technological items come out over the years that we couldn't even imagine and this type of advancement will continue into the future. Total investment = \$160,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings					40,000	40,000	40,000	40,000								160,000
Contingency																-
Totals:	-	-	-	-	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	160,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing					40,000	40,000	40,000	40,000								160,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	40,000	40,000	40,000	40,000	-	-	-	-	-	-	-	160,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Station #1 Roof

DEPARTMENT: Fire Department

PROJECT LOCATION: Station #1

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2033

PROJECT NO. 28-FD-21

DESCRIPTION AND JUSTIFICATION

Station #1 will be due for a new roof, now or maybe before this date due to the poor job that was done with the last roof replacement.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction						45,000										45,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	-	45,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing						45,000										45,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	45,000	-	-	-	-	-	-	-	-	-	45,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace EKG Monitors

PROJECT NO. 28-FD-22

DEPARTMENT: Fire Department

PROJECT LOCATION: Rescue and Fire Apparatus

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2033

DESCRIPTION AND JUSTIFICATION

We have a total of seven (7) EKG monitors. By this date they will be due to be replaced with newer technology. Three will be replaced in 2033. The remaining four will be replaced in 2035. Total investment = \$250,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings						108,000		142,000								250,000
Contingency																-
Totals:	-	-	-	-	-	108,000	-	142,000	-	-	-	-	-	-	-	250,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing						108,000		142,000								250,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	108,000	-	142,000	-	-	-	-	-	-	-	250,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: New Rescue to replace Rescue 2

PROJECT NO. 28-FD-23

DEPARTMENT: Fire Department

PROJECT LOCATION: Rescue 2

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2033

DESCRIPTION AND JUSTIFICATION

Rescue 2 is due for replacement. Total cost for a new rescue is \$443,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings						88,600	88,600	88,600	88,600	88,600						443,000
Contingency																-
Totals:	-	-	-	-	-	88,600	88,600	88,600	88,600	88,600	-	-	-	-	-	443,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing						88,600	88,600	88,600	88,600	88,600						443,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	88,600	88,600	88,600	88,600	88,600	-	-	-	-	-	443,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Station #2 Fire Alarm System Upgrade

PROJECT NO. 28-FD-24

DEPARTMENT: Fire Department

PROJECT LOCATION: Station #2

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2034

DESCRIPTION AND JUSTIFICATION

Fire alarm system in the station will be due for replacement.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings							40,000									40,000
Contingency																-
Totals:	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	40,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing							40,000									40,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	40,000	-	-	-	-	-	-	-	-	40,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: New Generator for Station #3

PROJECT NO. 28-FD-25

DEPARTMENT: Fire Department

PROJECT LOCATION: Station #3

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2034

DESCRIPTION AND JUSTIFICATION

Station #3 backup power generator should be replaced.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings							30,000									30,000
Contingency																-
Totals:	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing							30,000									30,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Portable Radios

PROJECT NO. 28-FD-26

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2034

DESCRIPTION AND JUSTIFICATION

Portable radios will be due for replacement to newer technology. Total cost for replacing all is \$120,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings							60,000		60,000							120,000
Contingency																-
Totals:	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	-	-	120,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing							60,000		60,000							120,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	60,000	-	60,000	-	-	-	-	-	-	120,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: New Vehicle to replace the Deputy Chief Car

PROJECT NO. 28-FD-27

DEPARTMENT: Fire Department

PROJECT LOCATION: Deputy Chief Car

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2034

DESCRIPTION AND JUSTIFICATION

Deputy chief car should need replacement. Total cost = \$95,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings							47,500	47,500								95,000
Contingency																-
Totals:	-	-	-	-	-	-	47,500	47,500	-	-	-	-	-	-	-	95,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing							47,500	47,500								95,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	47,500	47,500	-	-	-	-	-	-	-	95,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Computer Servers

PROJECT NO. 28-FD-28

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2034

DESCRIPTION AND JUSTIFICATION

Replacement of fire department computer servers. Total cost is \$80,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings							40,000	40,000								80,000
Contingency																-
Totals:	-	-	-	-	-	-	40,000	40,000	-	-	-	-	-	-	-	80,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing							40,000	40,000								80,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	40,000	40,000	-	-	-	-	-	-	-	80,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace pitched roof at Station #2

PROJECT NO. 28-FD-29

DEPARTMENT: Fire Department

PROJECT LOCATION: Station #2

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2035

DESCRIPTION AND JUSTIFICATION

Station #2's pitched roof will need to be replaced.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction				50,000												50,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing				50,000												50,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	50,000	-	-	-	-	-	-	-	-	-	-	-	50,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Hose Replacement - Small Diameter

PROJECT NO. 28-FD-30

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2035

DESCRIPTION AND JUSTIFICATION

This would be the next round of hose replacement for the small diameter fire hose. Total investment is \$45,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings								15,000	15,000	15,000						45,000
Contingency																-
Totals:	-	-	-	-	-	-	-	15,000	15,000	15,000	-	-	-	-	-	45,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing								15,000	15,000	15,000						45,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	15,000	15,000	15,000	-	-	-	-	-	45,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Engine 1

PROJECT NO. 28-FD-31

DEPARTMENT: Fire Department

PROJECT LOCATION: Engine 1

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2035

DESCRIPTION AND JUSTIFICATION

Engine 1 will be due for replacement. Total cost is \$837,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings								167,400	167,400	167,400	167,400	167,400				837,000
Contingency																-
Totals:	-	-	-	-	-	-	-	167,400	167,400	167,400	167,400	167,400	-	-	-	837,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing								167,400	167,400	167,400	167,400	167,400				837,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	167,400	167,400	167,400	167,400	167,400	-	-	-	837,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Training Props

PROJECT NO. 28-FD-32

DEPARTMENT: Fire Department

PROJECT LOCATION: Training Yard

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2036

DESCRIPTION AND JUSTIFICATION

Newer training props for our training drill yard.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings									30,000							30,000
Contingency																-
Totals:	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing									30,000							30,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	30,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replacement of Primary Radio Frequency Mobile Radios

PROJECT NO. 28-FD-33

DEPARTMENT: Fire Department

PROJECT LOCATION: All Department Apparatus

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2037

DESCRIPTION AND JUSTIFICATION

Mobile two-way radios in all apparatus will be due for replacement.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings										65,000						65,000
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	65,000	-	-	-	-	-	65,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing										65,000						65,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	65,000	-	-	-	-	-	65,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Upgrade to the Station Alerting System

PROJECT NO. 28-FD-34

DEPARTMENT: Fire Department

PROJECT LOCATION: All Fire Stations

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2037

DESCRIPTION AND JUSTIFICATION

The fire station alerting system will be due for upgrading to newer technology.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings										100,000						100,000
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing										100,000						100,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	100,000	-	-	-	-	-	100,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace 800MHZ Interoperable Mobile Radios

PROJECT NO. 28-FD-35

DEPARTMENT: Fire Department

PROJECT LOCATION: All Apparatus

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2038

DESCRIPTION AND JUSTIFICATION

Our two-way mobile radios for the RI Statewide Interoperable Communications System would be due for replacement/upgrade.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings											80,000					80,000
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	80,000	-	-	-	-	80,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing											80,000					80,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	80,000	-	-	-	-	80,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Flooring in Stations

DEPARTMENT: Fire Department

PROJECT LOCATION: Department-wide Fire Stations

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2038

PROJECT NO. 28-FD-36

DESCRIPTION AND JUSTIFICATION

Replace any flooring that is worn or destroyed as needed in the fire stations.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction											60,000					60,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	60,000	-	-	-	-	60,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing											60,000					60,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	60,000	-	-	-	-	60,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Rescue 3

PROJECT NO. 28-FD-37

DEPARTMENT: Fire Department

PROJECT LOCATION: Rescue 3

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2038

DESCRIPTION AND JUSTIFICATION

Rescue 3 will be due for replacement. Total cost is \$510,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings											102,000	102,000	102,000	102,000	102,000	510,000
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	102,000	102,000	102,000	102,000	102,000	510,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing											102,000	102,000	102,000	102,000	102,000	510,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	102,000	102,000	102,000	102,000	102,000	510,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Jaws of Life

PROJECT NO. 28-FD-38

DEPARTMENT: Fire Department

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2039

DESCRIPTION AND JUSTIFICATION

Two sets of our Jaws of Life should be replaced in order to have the latest technology in extrication equipment. (\$55,000 each)

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings												110,000				110,000
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	110,000	-	-	-	110,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing												110,000				110,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	110,000	-	-	-	110,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Station Furnishings and Office Technology

PROJECT NO. 28-FD-39

DEPARTMENT: Fire Department

PROJECT LOCATION: Fire Stations

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2040

DESCRIPTION AND JUSTIFICATION

There will be technological advancements in the future that will most likely affect how we do office work and will need funding to move to the newer technology. Total investment is \$80,000.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings													40,000	40,000		80,000
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	-	80,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing													40,000	40,000		80,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	40,000	40,000	-	80,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Telex Dispatch Console Upgrade

PROJECT NO. 28-FD-40

DEPARTMENT: Fire Department

PROJECT LOCATION: Fire Alarm

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2042

DESCRIPTION AND JUSTIFICATION

It will be time again to purchase upgrades to our dispatch consoles.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings															18,000	18,000
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	18,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing															18,000	18,000
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	18,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Fleet Replacement Program

PROJECT NO. 28-DPW-01

DEPARTMENT: Public Works

PROJECT LOCATION: Town wide Services

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The equipment replacement program assumes that with proper preventative maintenance major vehicle service life would be 18-20 years. As vehicles reach their end of useful life there replacement should be budgeted as a routine cost. Starting in FY 2028 and continuing annually an allotment of \$200,000 is carried for the replacement of the following trucks, a 2006 Peterbuilt, a 2007 Ford F750, and three 2014 Mack 6 wheel trucks. The five 2020 International swap loaders will start their replacement in 2038 with an annual replacement estimate of \$225,000 at one per year to spread the costs evenly. For the smaller vehicles a 15 year life cycle is used starting in 2031 with a 2016 F-350 at \$60,000 and in 2034 one F-350 at \$80,000. In 2040 two administrative vehicles are slated for replacement at \$100,000. In 2033 a new street sweeper is proposed to replace the 2011 Elgin sweeper.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	200,000	200,000	200,000	260,000	200,000	250,000	80,000				225,000	225,000	325,000	225,000	225,000	2,615,000
Contingency																-
Totals:	200,000	200,000	200,000	260,000	200,000	250,000	80,000	-	-	-	225,000	225,000	325,000	225,000	225,000	2,615,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	200,000	200,000	200,000	260,000	200,000	250,000	80,000				225,000	225,000	325,000	225,000	225,000	2,615,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	200,000	200,000	200,000	260,000	200,000	250,000	80,000	-	-	-	225,000	225,000	325,000	225,000	225,000	2,615,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Guard Rail Installation Program

PROJECT NO. 28-DPW-02

DEPARTMENT: Public Works

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

There are many location in town that require guard rails due to the slope and grade along the sidelines of public ways. A previous request will conduct a survey of the town identifying locations that do not meet minimum safety standards for public ways. This request will begin the installation of new guard rails that are identified and ranked by priority in the survey to improve public safety.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	30,000	30,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	40,000	40,000	500,000
Equipment/Furnishings																-
Contingency																-
Totals:	30,000	30,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	40,000	40,000	500,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	30,000	30,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	40,000	40,000	500,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	30,000	30,000	30,000	30,000	30,000	30,000	30,000	35,000	35,000	35,000	35,000	35,000	35,000	40,000	40,000	500,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Sidewalk Installation Program

PROJECT NO. 28-DPW-03

DEPARTMENT: Public Works

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Sidewalks are necessary for pedestrian safety, particularly walking routes for school children to get to school. A matrix is being developed to prioritize sidewalk installation based on traffic volume, road width, proximity to schools and other critical factors in providing for safe walking areas. Annual appropriations are recommended to make improvements utilizing both contractors and DPW staff.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	750,000
Equipment/Furnishings																-
Contingency																-
Totals:	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	750,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	750,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	750,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Public Shade Tree Management Program

PROJECT NO. 28-DPW-04

DEPARTMENT: Public Works

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Public Shade Trees are a valuable asset for any community. Unfortunately they are also one of the most forgotten assets that receive little attention until they are dangerous to life or property. Public Shade Trees increase property value for communities, provide cooling and heating assistance for homes, and provide beauty to neighborhoods. Developing a Public Shade Tree Program will include conducting an inventory of all public shade trees, identify the species of tree, diameter and height, address and location by GPS and condition of the tree. The survey will be conducted by certified arborists and will also consider overhead utility conflicts, the current health of the trees, primary and secondary maintenance needs and risk assessment to the town. Having this data, which will be included in a layer in the GIS system, will allow the Town to increase public safety, improve efficiency, facilitate short-term and long-term planning and help to mitigate major pest and disease outbreaks. Incorporated into this program will also be a tree planting element to insure future investment in the quality of life for our residents.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	300,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	300,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	300,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	300,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Renovation of Animal Shelter

PROJECT NO. 28-DPW-05

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The current Animal Shelter is planned to be relocated to a regional facility in North Providence in the next couple of years. An evaluation of the building is planned after it is vacated to consider reutilizing the facility for DPW purposes. This is a place holder to begin that design and reconstruction phase.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	30,000															30,000
Construction		200,000														200,000
Equipment/Furnishings																-
Contingency																-
Totals:	30,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	230,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	30,000	200,000														230,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	30,000	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	230,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Additional Vehicle Storage Facility

PROJECT NO. 28-DPW-06

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2035

DESCRIPTION AND JUSTIFICATION

Equipment storage space is at a premium at the DPW facility. In the winter time when plows and sanders are installed on the trucks everything does not fit inside the available storage facilities. As such some equipment needs to be parked outside to make room, mainly seasonal equipment's. This causes security concerns. The installation of a storage garage would allow for equipment to be securely stored out of the weather and provide more flexibility for the department's resources.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services								200,000								200,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund								200,000								200,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Vehicle Wash Facility

PROJECT NO. 28-DPW-07

DEPARTMENT: Public Works

PROJECT LOCATION: 3 Spragueville Road

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2036

DESCRIPTION AND JUSTIFICATION

The current vehicle wash facilities at the DPW utilizes a oil water separator that is part of the floor drain system of the main garage. This requires multiple cleaning per year as it is not specifically designed for the washing of heavy materials such as sand and salt and construction materials frequently encountered. The new garage bay that will be installed will have a connected ladder and platform to wash tall trucks in a safe manner. This project will provide for a proper collection and separation of materials prior to entering the drainage system and provide a dedicated oil water separator for this process.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services									25,000							25,000
Construction										75,000						75,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	-	25,000	75,000	-	-	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund									25,000	75,000						100,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	25,000	75,000	-	-	-	-	-	100,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: 398 Farnum Pike Recreation Maintenance Garage Renovation

PROJECT NO. 28-P&R-01

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: 398 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

2028 - This building needs many renovations which includes: Roof replacement (flat rubber roof has exceeded its life expectancy). New overhead garage bay doors and painting interior and exterior of block building.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	85,000															85,000
Equipment/Furnishings																-
Contingency																-
Totals:	85,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	85,000															85,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	85,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Truck Replacement Program

PROJECT NO. 28-P&R-02

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Parks & Recreation - Town-wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2032

DESCRIPTION AND JUSTIFICATION

replace 2016 gmc sierra 1 ton dump truck

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings					70,000											70,000
Contingency																-
Totals:	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-	70,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund					70,000											70,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	70,000	-	-	-	-	-	-	-	-	-	-	70,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Toro 14ft mower

PROJECT NO. 28-P&R-03

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Parks & Recreation - Town-wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

The department is in need of a 14 foot finish mower to mow many acres of athletic fields.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings		75,000														75,000
Contingency																-
Totals:	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund		75,000														75,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Tennis and Basketball Court replacement

PROJECT NO. 28-P&R-04

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Deerfield Park

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The tennis and basketball courts have been repaired many times over the years and have exceeded their life expectancy. It is my recommendation they be replaced with new courts and fencing.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	500,000															500,000
Equipment/Furnishings																-
Contingency																-
Totals:	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	250,000															250,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees	250,000															250,000
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Burgess Field Lighting

PROJECT NO. 28-P&R-05

DEPARTMENT: Parks & Recreation

PROJECT LOCATION: Burgess Field

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Burgess field has inadequate outdated field lighting. The lights do not meet safety standards for use during games or practices. These lights are currently out of service. It is our recommendation to replace field lighting with led lighting that is energy efficient and conforms to industry safety standards for use during games and practices.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	175,000															175,000
Contingency																-
Totals:	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	75,000															75,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees	100,000															100,000
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	175,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	175,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Senior Van Replacement

DEPARTMENT: Senior Center

PROJECT LOCATION: 1 William J Hawkins Jr. Trail

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

PROJECT NO. 28-SC-01

DESCRIPTION AND JUSTIFICATION

Periodic replacement of older senior van used for transportation. A wheelchair-accessible van is a vehicle that has been modified by increasing the interior size of the vehicle and equipping it with a means of wheelchair entry, such as a wheelchair ramp or powered lift.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	33,000	33,000	33,000													99,000
Contingency																-
Totals:	33,000	33,000	33,000	-	-	-	-	-	-	-	-	-	-	-	-	99,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	33,000	33,000	33,000													99,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	33,000	33,000	33,000	-	-	-	-	-	-	-	-	-	-	-	-	99,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Senior Center Renovations

DEPARTMENT: Senior Center

PROJECT LOCATION: 1 William J Hawkins Jr. Trail

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

PROJECT NO. 28-SC-02

DESCRIPTION AND JUSTIFICATION

Renovations to the Senior Center to increase safety and overall viability of the building(bathroom renovations, upgrade one bathroom for a shower installation being ADA compliant , ceiling tiles, and flooring.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	40,000		30,000		40,000											110,000
Equipment/Furnishings																-
Contingency																-
Totals:	40,000	-	30,000	-	40,000	-	-	-	-	-	-	-	-	-	-	110,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	40,000		30,000		40,000											110,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	40,000	-	30,000	-	40,000	-	-	-	-	-	-	-	-	-	-	110,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Architect - Enclosing existing bocce court into main building

PROJECT NO. 28-SC-03

DEPARTMENT: Senior Center

PROJECT LOCATION: 1 William J Hawkins Jr. Trail

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Consult with an architect to enclose the existing bocce court to main building for our members to use year round. As an older adult, regular physical activity is one of the most important things you can do for your health. It can prevent or delay many of the health problems that seem to come with age.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	12,500															12,500
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	12,500															12,500
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	12,500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,500

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Construction to enclose existing bocce court into main building

PROJECT NO. 28-SC-04

DEPARTMENT: Senior Center

PROJECT LOCATION: 1 William J Hawkins Jr. Trail

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

By enclosing the bocce court to the main building would bring year round access for members to utilize the court, which promotes socialization. According to the American Public Health Association, socialization improves mood, cognition, memory recall, and is associated with healthy behaviors, including exercise.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction		100,000	100,000	50,000												250,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	100,000	100,000	50,000	-	-	-	-	-	-	-	-	-	-	-	250,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund		100,000	100,000	50,000												250,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	100,000	100,000	50,000	-	-	-	-	-	-	-	-	-	-	-	250,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Natural Gas Generator

DEPARTMENT: Senior Center

PROJECT LOCATION: 1 William J Hawkins Jr. Trail

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2032

PROJECT NO. 28-SC-05

DESCRIPTION AND JUSTIFICATION

Buying, installing a natural gas generator would ensure uninterrupted electric and gas services at the Senior Center during inclement weather.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings					37,500	37,500										75,000
Contingency																-
Totals:	-	-	-	-	37,500	37,500	-	-	-	-	-	-	-	-	-	75,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund					37,500	37,500										75,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	37,500	37,500	-	-	-	-	-	-	-	-	-	75,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Senior Center Exterior Renovations

PROJECT NO. 28-SC-06

DEPARTMENT: Senior Center

PROJECT LOCATION: 1 William J Hawkins Jr. Trail

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2033

DESCRIPTION AND JUSTIFICATION

Replacing aged exterior shingles, along with repairs/replacing soffits and fascia boards. You can expect to get 30-40 years of life out of cedar shingles. In 2033 the Senior Center building will be 38 years old.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction						75,000	25,000									100,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	75,000	25,000	-	-	-	-	-	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund						75,000	25,000									100,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	75,000	25,000	-	-	-	-	-	-	-	-	100,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Vehicle Replacement

PROJECT NO. 28-SCH-01

DEPARTMENT: School Department

PROJECT LOCATION: Department-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

The fleet of vehicles used by the school department for maintenance and the lunch program require periodic replacements in order to ensure safety and efficiency. A listing of these vehicles are as follows: Description of trucks to be replaced, by fiscal year: FY 2029 - Replace Ford F-250 Utility FY 2033 - Replace Ford E-350 FY 2037 - Replace 1-Ton Dump Truck FY 2041 - Replace Ford E350 SD Lunch Van.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings		57,000				65,000				65,000				62,000		249,000
Contingency																-
Totals:	-	57,000	-	-	-	65,000	-	-	-	65,000	-	-	-	62,000	-	249,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance		57,000				65,000				65,000				62,000		249,000
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	57,000	-	-	-	65,000	-	-	-	65,000	-	-	-	62,000	-	249,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Renovation of the SHS Library

PROJECT NO. 28-SCH-02

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The items being addressed in this project are as follows: Renovation of the Library at Smithfield High School \$130,000. Remove existing and install new carpet in Library, Paint Library, and Demo and Install new PL Circulation Desk in Library (may require mechanical changes based on where 2 primary circulating pumps are currently located).

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	130,000															130,000
Equipment/Furnishings																-
Contingency																-
Totals:	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School	130,000															130,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	130,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Paving & Sidewalk

PROJECT NO. 28-SCH-03

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The items being addressed in this project are as follows: Repaving parking lot at High School and incorporate new traffic pattern; Replace existing sidewalk from SHS to Pleasant View Ave with cement sidewalk and granite curbing; Repaving parking lot at High School near Tennis Courts.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction		602,000														602,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	602,000	-	-	-	-	-	-	-	-	-	-	-	-	-	602,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School		602,000														602,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	602,000	-	-	-	-	-	-	-	-	-	-	-	-	-	602,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Paint

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

PROJECT NO. 28-SCH-04

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The items being addressed in this project are as follows: Paint Walls in Classroom & Stairway Walls throughout the High School.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	25,000	25,000	25,000	25,000								30,000	30,000	30,000	30,000	220,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	30,000	30,000	30,000	30,000	220,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	25,000	25,000	25,000	25,000												100,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School												30,000	30,000	30,000	30,000	120,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	25,000	25,000	25,000	25,000	-	-	-	-	-	-	-	30,000	30,000	30,000	30,000	220,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Replace Cabinetry with ADA Accessible PL Units

PROJECT NO. 28-SCH-05

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2031

DESCRIPTION AND JUSTIFICATION

In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The items being addressed in this project are as follows: Replace Existing Cabinetry and Countertops with ADA Accessible PL Units; Replace Existing Teacher Wardrobe Cabinets with ADA Accessible PL Units.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction				110,000												110,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-	-	110,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School				110,000												110,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	110,000	-	-	-	-	-	-	-	-	-	-	-	110,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Install ADA Compliant Field House

PROJECT NO. 28-SCH-06

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2035

DESCRIPTION AND JUSTIFICATION

In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The items being addressed in this project are as follows: Install new ADA Compliant Field House.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction								3,500,000								3,500,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	3,500,000	-	-	-	-	-	-	-	3,500,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond								3,500,000								3,500,000
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	3,500,000	-	-	-	-	-	-	-	3,500,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Doors & Door Hardware Replacement

PROJECT NO. 28-SCH-07

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Replace exterior doors \$116,000, Replace interior doors \$476,000, ADA Compliant door hardware \$25,000 and case work. This is a continuation from the 2023-2027 approved Capital Improvements Program Project No. 23-SCH-07 as the remaining projected costs and project went into FY28 and FY29. Honeywell is currently doing a study of both the middle school and high school that could impact this project and include reimbursements from SBA. Honeywell would be replacing exterior doors and hardware only. There is a potential award of a COPS grant for this project.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	112,200	112,200														224,400
Equipment/Furnishings																-
Contingency																-
Totals:	112,200	112,200	-	-	-	-	-	-	-	-	-	-	-	-	-	224,400

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School	112,200	112,200														224,400
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	112,200	112,200	-	-	-	-	-	-	-	-	-	-	-	-	-	224,400

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Abatement of & Replacement of Existing Flooring

PROJECT NO. 28-SCH-08

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: The costs associated with this project are relating to abating existing floors, prepare and install new VCT flooring. This is a continuation from the 2023-2027 approved Capital Improvements Program Project No. 23-SCH-06.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	1,171,430	1,171,430	1,171,430	1,171,430	1,171,430											5,857,150
Equipment/Furnishings																-
Contingency																-
Totals:	1,171,430	1,171,430	1,171,430	1,171,430	1,171,430	-	-	-	-	-	-	-	-	-	-	5,857,150

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond	1,171,430	1,171,430	1,171,430	1,171,430	1,171,430											5,857,150
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	1,171,430	1,171,430	1,171,430	1,171,430	1,171,430	-	-	-	-	-	-	-	-	-	-	5,857,150

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Weight Room Floor

PROJECT NO. 28-SCH-09

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The items being addressed in this project are as follows: Install Code Compliant Weight Room Floor.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	8,000										12,500					20,500
Equipment/Furnishings																-
Contingency																-
Totals:	8,000	-	-	-	-	-	-	-	-	-	12,500	-	-	-	-	20,500

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	8,000										12,500					20,500
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	8,000	-	-	-	-	-	-	-	-	-	12,500	-	-	-	-	20,500

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Misc. Renovation Projects

PROJECT NO. 28-SCH-10

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2037

DESCRIPTION AND JUSTIFICATION

In addition to those specific areas identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The items being addressed in this project are as follows: Power wash brick and repoint selectively; Clean existing quarry tile and selective re-grout in kitchen; Clean exterior brick, Clean/wash existing brick in Corridors and Vestibule, Clean/Wash/Replace Mechanical/Service/Concrete Floor and CMU Walls.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction										374,820	374,820					749,640
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	374,820	374,820	-	-	-	-	749,640

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School										374,820	374,820					749,640
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	374,820	374,820	-	-	-	-	749,640

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Window Replacement

PROJECT NO. 28-SCH-11

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: This is a continuation of the 2023-2027 Capital Improvements Program Project No. 23-SCH-12 for window replacement. Copy from 23-SCH-18 from GMS and 23-SCH-12 from SHS.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	100,000															100,000
Equipment/Furnishings																-
Contingency																-
Totals:	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School	100,000															100,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Abatement of & Replacement of Existing Flooring

PROJECT NO. 28-SCH-12

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: The costs associated with this project are relating to abating existing floors, prepare and install new VCT flooring. Also included in this project is the replacement of the locker room floors, replacement of the kitchen floor, and replacement of ceiling tiles. This is a continuation from the 2023-2027 approved Capital Improvements Program Project No. 23-SCH-15.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	117,050	117,050	117,050													351,150
Equipment/Furnishings																-
Contingency																-
Totals:	117,050	117,050	117,050	-	-	-	-	-	-	-	-	-	-	-	-	351,150

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School	117,050	117,050	117,050													351,150
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	117,050	117,050	117,050	-	-	-	-	-	-	-	-	-	-	-	-	351,150

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Window Replacement

PROJECT NO. 28-SCH-13

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: This is a continuation of the 2023-2027 Capital Improvements Program Project No. 23-SCH-18 for window replacement and window shades.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	188,625															188,625
Equipment/Furnishings																-
Contingency																-
Totals:	188,625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188,625

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School	188,625															188,625
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	188,625	-	-	-	-	-	-	-	-	-	-	-	-	-	-	188,625

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Doors & Door Hardware Replacement

PROJECT NO. 28-SCH-14

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: This is a continuation of the 2023-2027 Capital Improvements Program Project No. 23-SCH-16 Doors and Door Hardware Replacement. Replacement of interior doors, door hardware, replacement of exterior doors, replacement of handrails and casework. Honeywell is currently doing a study of both the middle school and high school that could impact this project and include reimbursements from SBA.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	65,600	65,600														131,200
Equipment/Furnishings																-
Contingency																-
Totals:	65,600	65,600	-	-	-	-	-	-	-	-	-	-	-	-	-	131,200

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School	65,600	65,600														131,200
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	65,600	65,600	-	-	-	-	-	-	-	-	-	-	-	-	-	131,200

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Abatement and Ceiling Replacement

PROJECT NO. 28-SCH-15

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Abating existing ceiling tiles and replacement of ceiling tiles for Cafeteria SAT ceilings, stairway SAT ceilings, classroom SAT ceilings, corridor SAT ceilings and vestibule SAT ceilings.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	185,000	185,000	185,000	185,000	185,000											925,000
Equipment/Furnishings																-
Contingency																-
Totals:	185,000	185,000	185,000	185,000	185,000	-	-	-	-	-	-	-	-	-	-	925,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School	185,000	185,000	185,000	185,000	185,000											925,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	185,000	185,000	185,000	185,000	185,000	-	-	-	-	-	-	-	-	-	-	925,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Locker Painting

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

PROJECT NO. 28-SCH-16

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Locker Painting throughout Gallagher Middle School (including gym lockers) and provide second means of EGRESS from Boy's Locker Room.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services			75,000	75,000												150,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	150,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School			75,000	75,000												150,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	75,000	75,000	-	-	-	-	-	-	-	-	-	-	-	150,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Gym Drinking Fountain

DEPARTMENT: School Department

PROJECT LOCATION: Gallagher Middle School

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

PROJECT NO. 28-SCH-17

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Install new ADA compliant drinking fountain inside of gymnasium and replace compliant drinking fountains outside of gymnasium.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services			60,000													60,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	60,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School			60,000													60,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	60,000	-	-	-	-	-	-	-	-	-	-	-	-	60,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Roof Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Old County Elementary School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2032

PROJECT NO. 28-SCH-18

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Old County Elementary School Roof Replacement; out of warranty and compromised in areas.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction					350,000											350,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	350,000	-	-	-	-	-	-	-	-	-	-	350,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School					350,000											350,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	350,000	-	-	-	-	-	-	-	-	-	-	350,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Window Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Old County Elementary School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2040

PROJECT NO. 28-SCH-19

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Old County Elementary School Window and Window Shade Replacement.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction													600,000			600,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	-	600,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School													600,000			600,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	-	600,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Stairway Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Pleasant View Elementary School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

PROJECT NO. 28-SCH-20

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Replacement of stairway next to basketball court at Pleasant View Elementary School.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	75,000															75,000
Equipment/Furnishings																-
Contingency																-
Totals:	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School	75,000															75,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	75,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Window Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Pleasant View Elementary School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2041

PROJECT NO. 28-SCH-21

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Pleasant View Elementary School Window and Window Shade Replacement.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction														600,000		600,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	600,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School														600,000		600,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	-	600,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Window Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Raymond C. LaPerche Elementary School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2042

PROJECT NO. 28-SCH-22

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Raymond LaPerche Elementary School Window and Window Shade Replacement.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction															600,000	600,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	600,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School															600,000	600,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600,000	600,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Roof Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Raymond C. LaPerche Elementary School

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2039

PROJECT NO. 28-SCH-23

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Raymond LaPerche Elementary School Roof Replacement; out of warranty and compromised in areas.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction												600,000				600,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	600,000	-	-	-	600,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School												600,000				600,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	-	-	600,000	-	-	-	600,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Generator Replacement

DEPARTMENT: School Department

PROJECT LOCATION: Smithfield High & Gallagher Middle Schools

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2032

PROJECT NO. 28-SCH-24

DESCRIPTION AND JUSTIFICATION

The Jacobs Report and the architectural review done for the Stage-2 application to RIDE identified a number of deficiencies at SHS. In addition to those identified on other forms, this list of projects are necessary to maintain the safety, efficiency, and effectiveness of the learning environment at SHS. The summary of projects completed as part of this project is as follows: Generator Replacement at Smithfield High School and Gallagher Middle School.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction					200,000											200,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School					200,000											200,000
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	200,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Installation of Heat Recovery Ventilators & New HVAC Units

PROJECT NO. 28-ESPL-01

DEPARTMENT: East Smithfield Public Library

PROJECT LOCATION: 50 Esmond Street

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The first floor of the library uses an old heating distribution system. It does not bring in any outside air. The second floor does bring in some fresh air. We now know because of COVID that this is unhealthy. We would like to bring in fresh air on the first floor and more on the second floor. I have 3 quotes with 3 different proposed solutions. 1. Vents US - Around \$58,000 Their solution uses heat recovery ventilators for both floors 2. EMCOR New England Mechanical \$66,683 This quote includes new rooftop HVAC units for the second floor and uses the existing basement units for the first floor with the addition of removing two basement windowpanes and installing fresh air louvers with plenum boxes, fan powered inline dehumidifiers, duct heaters. It would include GPS air ionization for both floors. 3. Trane \$127,920 Trane's quote includes a Trane 10 ton packaged air handling unit for the first floor that would bring in air do gas heat and do AC. If someone at town hall or on the committee has expertise in this area I'd rely on them as to which proposal is best. I am leaning towards the EMCOR quote.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings	127,920															127,920
Contingency																-
Totals:	127,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127,920

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	127,920															127,920
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	127,920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127,920

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Town Hall Renovations

PROJECT NO. 28-TH-01

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

In recognition that deferred maintenance guarantees expensive replacement, this CIP is focused narrowly on needed renovations where it is anticipated that physical assets have or will fail or have exceeded their designed or expected lifespan. Depreciable assets for Town Hall will include physical plant, occupied spaces both public and private (office and other employee only spaces), and building elements or structure(s) that serve or are served by Town Hall as a public municipal structure. Further, this justification is created with an expectation that economic pressures will generally follow historical trends and have effects locally. But as trends are somewhat anticipatory, global events cannot reasonably be anticipated guaranteeing annual revisions.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction		50,000		70,000		60,000		80,000		70,000		90,000		80,000		500,000
Equipment/Furnishings	30,000				40,000				30,000				50,000			150,000
Contingency																-
Totals:	30,000	50,000	-	70,000	40,000	60,000	-	80,000	30,000	70,000	-	90,000	50,000	80,000	-	650,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	30,000	50,000		70,000	40,000	60,000		80,000	30,000	70,000		90,000	50,000	80,000		650,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	30,000	50,000	-	70,000	40,000	60,000	-	80,000	30,000	70,000	-	90,000	50,000	80,000	-	650,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Vehicle Replacement

PROJECT NO. 28-TH-02

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

Maintenance of existing vehicles is considered, however, ultimately a vehicle must be replaced after regular service therefore this CIP is focused on replacement only. Town Hall vehicles are generally used in a response capacity for emergencies (natural disaster, support SFD), ready transportation to regional conferences and other necessary Town business, and Permit driven construction. It is also anticipated that Smithfield will require some new services to meet the needs of Citizens which will necessitate additional vehicle(s). This justification is also in anticipation of and in preparation for Federal mandates for vehicles that operate on power sources other than fossil fuel. Finally that vehicles expected/engineered life expectancy is driven by use and maintenance. These vehicles will enter active construction sites and occasionally undeveloped areas as well as some highway and road travel. As such, durability only equaled by efficiency is of prime importance.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction																-
Equipment/Furnishings		60,000	40,000			50,000			60,000	50,000			50,000			310,000
Contingency																-
Totals:	-	60,000	40,000	-	-	50,000	-	-	60,000	50,000	-	-	50,000	-	-	310,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund		60,000	40,000			50,000			60,000	50,000			50,000			310,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	60,000	40,000	-	-	50,000	-	-	60,000	50,000	-	-	50,000	-	-	310,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Handicap Accessibility Building Elements

PROJECT NO. 28-TH-03

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2033

DESCRIPTION AND JUSTIFICATION

It is expected that ADA requirements will be updated from the 2010 ADA Guidelines for Title II and Title III Federal Regulations at some point during this 15 year cycle. In preparation, Smithfield should prepare for planned upgrades to Accessible features that are no longer serviceable or capable of meeting the needs of differently abled persons in public facilities. This will include technology (virtual capabilities), steady elimination of access barriers, Accessible needs/devices at public meetings, etc.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services						55,000										55,000
Construction							80,000									80,000
Equipment/Furnishings																-
Contingency																-
Totals:	-	-	-	-	-	55,000	80,000	-	-	-	-	-	-	-	-	135,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund						55,000	80,000									135,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	55,000	80,000	-	-	-	-	-	-	-	-	135,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: HVAC (Mechanical) Replacement

PROJECT NO. 28-TH-04

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2033

DESCRIPTION AND JUSTIFICATION

The expectation is that the replacement of the existing (2022) mechanical system will have been completed by 2028, necessitating only regular maintenance of the system. No system should require replacement excepting fans and wearables like belts unless the system installed is fueled by unsustainable resources. As such, replacement should only be to equipment that was not addressed in the 2023 replacement. It should also be anticipated that interior conditioning should be resourced from renewables such as solar, geothermal, or other renewable resources. Therefore HVAC replacement should herein be focused on "fuel" source replacement.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services						20,000										20,000
Construction								75,000								75,000
Equipment/Furnishings							60,000									60,000
Contingency																-
Totals:	-	-	-	-	-	20,000	60,000	75,000	-	-	-	-	-	-	-	155,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund						20,000	60,000	75,000								155,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	20,000	60,000	75,000	-	-	-	-	-	-	-	155,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: New and Onsite Parking

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

PROJECT NO. 28-TH-05

DESCRIPTION AND JUSTIFICATION

If not already implemented under the 2023 CIP for parking, Federal mandates are expected to require States replace aging fleet vehicles with hybrid or electric vehicles. To support this, the Town parking lot will need EVC (Electric Vehicle Charging) stations. This will benefit citizens and employees. It is reasonable to expect that a percentage of available parking will necessarily be dedicated to EVC's. If this percentage mirrors Accessible Parking regulations, the number of EVC's should include projected e-vehicles and not less than 10% of the required Accessible parking spaces. This CIP should include Design Professional services to identify EVC locations and designs based upon E-vehicles the current market offers/Smithfield maintains.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	20,000															20,000
Construction			80,000													80,000
Equipment/Furnishings		50,000														50,000
Contingency																-
Totals:	20,000	50,000	80,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	20,000	50,000	80,000													150,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	20,000	50,000	80,000	-	-	-	-	-	-	-	-	-	-	-	-	150,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Electrical Upgrades

PROJECT NO. 28-TH-06

DEPARTMENT: Town Hall

PROJECT LOCATION: 64 Farnum Pike

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The needs for renewable energy sources will become a reality in the coming decade. As such, Smithfield will need to plan for this to be ahead of the curve. Anticipated new energy needs will include capacity for EVC stations, HVAC systems, and replacement/upgrade of electric service panels, electric disconnects, and street service. Increased efficiency of systems will not likely reduce the need for available electric capacity.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	20,000															20,000
Construction			90,000													90,000
Equipment/Furnishings		70,000														70,000
Contingency																-
Totals:	20,000	70,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	180,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	20,000	70,000	90,000													180,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	20,000	70,000	90,000	-	-	-	-	-	-	-	-	-	-	-	-	180,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Cross Street Improvements Project

PROJECT NO. 28-ENG-01

DEPARTMENT: Town Engineer

PROJECT LOCATION: Cross Street, between Whipple Ave & Stillwater Road

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Plan, design, permit, fund and construction of approximately 1,500 LF of new roadway on Cross Street from Whipple Ave to approximately #55 Stillwater Road. Project will entail survey of existing right-of-way, dedication of temporary easements, permanent easements, land acquisition (where needed), widening, retaining walls, curbing, sidewalks and improved vehicular travel ways. Project will support the recently placed Stillwater Road Pedestrian Bridge connectivity with Georgiaville Pond Beach to Whipple Field. Project is also supplemented by the proposed Stillwater Road sidewalk project with limits from Homestead Ave to River Road. Project has been included in the Statewide Planning Transportation Improvements Program for the last two submissions and requests priority in year 2026 for construction.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land			150,000													150,000
Professional Services	30,000		25,000	75,000				2,500,000	1,000,000							3,630,000
Construction																-
Equipment/Furnishings																-
Contingency																-
Totals:	30,000	-	175,000	75,000	-	-	-	2,500,000	1,000,000	-	-	-	-	-	-	3,780,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund	30,000		125,000					500,000	450,000							1,105,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees			50,000					200,000	150,000							400,000
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank								1,500,000	200,000							1,700,000
State Grant				75,000				300,000	200,000							575,000
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	30,000	-	175,000	75,000	-	-	-	2,500,000	1,000,000	-	-	-	-	-	-	3,780,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Stillwater Road Sidewalk Project

PROJECT NO. 28-ENG-02

DEPARTMENT: Town Engineer

PROJECT LOCATION: Stillwater Road from Homestead Ave to River Road

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

Plan, design, permit, fund and construction of approximately 900 LF of new curbing and sidewalks on Stillwater Road from Homestead Ave to River Road. Project will entail survey of existing right-of-way, dedication of temporary easements, permanent easements (where needed), retaining walls (where needed), granite curbing, poured in place concrete sidewalks on the north shoulder of the road and improved vehicular travel ways through reclamation and repaving. Project will support the newly placed Stillwater Road Pedestrian Bridge connectivity with Georgiaville Pond Beach to Whipple Field. Project is also supplemented by the proposed Cross Street widening project with limits from Whipple Ave to #55 Stillwater Road. Project has been included in the Statewide Planning Transportation Improvements Program for the last two submissions and requests priority in year 2025 for construction.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land			25,000													25,000
Professional Services		30,000				50,000										80,000
Construction								110,000	75,000							185,000
Equipment/Furnishings																-
Contingency								23,000								23,000
Totals:	-	30,000	25,000	-	-	50,000	-	133,000	75,000	-	-	-	-	-	-	313,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund		30,000	25,000			25,000		113,000								193,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees								20,000								20,000
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant						25,000			75,000							100,000
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	30,000	25,000	-	-	50,000	-	133,000	75,000	-	-	-	-	-	-	313,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Camp Shepard - Dam Studies & Improvements

PROJECT NO. 28-ENG-03

DEPARTMENT: Town Engineer

PROJECT LOCATION: Camp Shepard - Sprague Upper Reservoir Dam Studies

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2029

DESCRIPTION AND JUSTIFICATION

As a result of dam inspection reports implement dam management plan to study hydraulics of the dam, generate capital improvements items for refinement and design and then implement designs for proper dam management improvements to ensure structural integrity of high hazard dam is maintained. The Town of Smithfield now owns this high hazard dam and prudent planning should be administered to see that it is improved and maintained as a matter of public safety and welfare to minimize loss of property and life downstream. Studies to be conducted in earlier years of capital planning will identify larger construction projects to keep the dam in a safe and orderly working condition. Some potential projects will likely result in a dam embankment addition, low level outlet control addition and seepage prevention improvements.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services		45,000	50,000	70,000												165,000
Construction						600,000	800,000	450,000								1,850,000
Equipment/Furnishings																-
Contingency				20,000												20,000
Totals:	-	45,000	50,000	90,000	-	600,000	800,000	450,000	-	-	-	-	-	-	-	2,035,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund		45,000	50,000	70,000		100,000		20,000								285,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank							1,250,000									1,250,000
State Grant						500,000										500,000
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	45,000	50,000	70,000	-	600,000	1,250,000	20,000	-	-	-	-	-	-	-	2,035,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Georgiaville Pond Dam - Revitalization Program

PROJECT NO. 28-ENG-04

DEPARTMENT: Town Engineer

PROJECT LOCATION: Georgiaville Pond Dam & Embankment

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2030

DESCRIPTION AND JUSTIFICATION

Evaluation program of the high hazard dam, in coordination with the bi-annual RIDEM safety improvements inspection reports. Include a number of items included in the RIDEM dam inspection reports for further capital improvement consideration over a long-term period of time. Action projects will likely result in a dam embankment analysis, flow net modelling, embankment stabilization and hardening and 500-year flood contingency planning improvements all aimed at keeping points south of the Georgiaville Pond Dam and into Providence safe from the effects on climate change and flooding.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services			50,000	50,000	75,000	100,000					250,000			300,000		825,000
Construction						1,750,000			2,500,000			3,000,000				7,250,000
Equipment/Furnishings																-
Contingency									150,000			200,000		200,000		550,000
Totals:	-	-	50,000	50,000	75,000	1,850,000	-	-	2,650,000	-	250,000	3,200,000	-	500,000	-	8,625,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund			50,000	50,000	75,000	350,000			750,000		250,000	850,000		400,000		2,775,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees						150,000			150,000			350,000		100,000		750,000
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank						1,000,000			1,500,000			1,500,000				4,000,000
State Grant						350,000			250,000			500,000				1,100,000
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	50,000	50,000	75,000	1,850,000	-	-	2,650,000	-	250,000	3,200,000	-	500,000	-	8,625,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Old Forge Road Box Culvert Program

PROJECT NO. 28-ENG-05

DEPARTMENT: Town Engineer

PROJECT LOCATION: Old Forge Road at Woonasquatucket River

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2037

DESCRIPTION AND JUSTIFICATION

Create a long range culvert protection program for the Old Forge Road large size box culvert over the Woonasquatucket River. Program is a low level effort to ensure the asset is maintained for the life of the infrastructure. In 2022 the culvert system is approximately 25-years of age with a 60-70 year life expectancy. Prudent inspection, preventative maintenance and planning during the mid-life cycle of the assets will ensure its optimal life expectancy is achieved, out to 2065.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services										75,000				25,000		100,000
Construction												150,000				150,000
Equipment/Furnishings																-
Contingency												15,000				15,000
Totals:	-	-	-	-	-	-	-	-	-	75,000	-	165,000	-	25,000	-	265,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund										75,000		150,000				225,000
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees												15,000		25,000		40,000
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority																-
Totals:	-	-	-	-	-	-	-	-	-	75,000	-	165,000	-	25,000	-	265,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: SSES Program (Sanitary Sewer Evaluation Studies)

PROJECT NO. 28-SEW-01

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Townwide-Variou, within the Collection System

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The SSES program is an ongoing lifelong program aimed at identifying, removing and reducing extraneous sources of otherwise clean water from entering the sewer system. The program's main goal is aimed at increasing system capacity, preserving WWTF & Pump Station capacities, reducing treatment costs and preserving the collection system to ensure long term use with minimal, reduced occurrences of overflows or bypass discharges. Program involves the use of existing flow monitoring data to prioritize sub-sewer areas for closed-circuit television (CCTV) exploration, identification of pipeline deficiencies, resolution of connection deficiencies, repair projects for mainline system deficiencies and educating the system users. Overall program is aimed at preservation of existing system capacity to ensure major capital upgrades are only executed when absolutely warranted. System program is required per US EPA Administrative Order issued to the Town of Smithfield in 2007.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	40,000	40,000	40,000	40,000	40,000	40,000	40,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	680,000
Construction	75,000	75,000	75,000	75,000	75,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,325,000
Equipment/Furnishings																-
Contingency																-
Totals:	115,000	115,000	115,000	115,000	115,000	115,000	115,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,005,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority	115,000	115,000	115,000	115,000	115,000	115,000	115,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,005,000
Totals:	115,000	115,000	115,000	115,000	115,000	115,000	115,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	2,005,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: WWTF Secondary Treatment System Upgrades

PROJECT NO. 28-SEW-02

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive, WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Update process equipment in the secondary clarification treatment process, including clarifier arms, screeds, motors, drives and communications systems. Upgrade the Return Activated Sludge (RAS) building pumps, drives and appurtenant piping systems in the highly corrosive environment. Most equipment in the secondary treatment system is original to the plant (c.1975) and is operating successfully without issue past life expectancy. Program is a predictive replacement to ensure continuity of secondary treatment at the WWTF. Capital planning for this upgrade is predicted in FY 24-FY26 with implementation programmed for FY27, out.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	35,000															35,000
Construction	85,000	25,000														110,000
Equipment/Furnishings	25,000															25,000
Contingency																-
Totals:	145,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	170,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority	145,000	25,000														170,000
Totals:	145,000	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	170,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: WWTF Chlorination & Disinfection System Upgrades

PROJECT NO. 28-SEW-03

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive, WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Rebuild system components in the Chlorination and the Odor Control Systems. Replace the recirculation plant water system piping and pumps throughout the plant facility. Make structural and cosmetic repairs to the Chlorination & Dechlorination system contact tanks, including walls, tiles, communications, outlet skimmer trough and interior baffles. Upgrade and overhaul the odor control system controls, blowers and outlet stacks. Planning for this upgrade is predicted in earlier FY25 through FY27.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	30,000	35,000														65,000
Construction	70,000	125,000	250,000													445,000
Equipment/Furnishings	50,000	45,000	80,000													175,000
Contingency	20,000		25,000													45,000
Totals:	170,000	205,000	355,000	-	-	-	-	-	-	-	-	-	-	-	-	730,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank	170,000	35,000	195,000													400,000
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority		170,000	160,000													330,000
Totals:	170,000	205,000	355,000	-	-	-	-	-	-	-	-	-	-	-	-	730,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: WWTF Bathroom Upgrades

PROJECT NO. 28-SEW-04

DEPARTMENT: Sewer Authority

PROJECT LOCATION: 20 Esmond Mill Drive - WWTF 20 Esmond Mill Drive - WWTF

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Full remodel and upgrade of the WWTF staff bathroom & locker facilities. Upgrades will consist of new plumbing, showers, toilet cores, sinks, walls, lockers, floor drains, laundry area, ADA compliance efforts and employee comfort/sanitation systems to enable a safe working environment within the facility. Existing bathroom facilities are original to the facility and many components within do not function as intended. Professional planning and architectural work to occur in prior 5-year CIP processes.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	100,000	125,000														225,000
Equipment/Furnishings	45,000	80,000														125,000
Contingency																-
Totals:	145,000	205,000	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority	145,000	205,000														350,000
Totals:	145,000	205,000	-	-	-	-	-	-	-	-	-	-	-	-	-	350,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Camp Street Pump Station Upgrade - Collection System

PROJECT NO. 28-SEW-05

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Camp Street, off Waterman Avenue Camp Street, off Waterman Avenue

DEPARTMENT'S PROJECT RANKING (1-4): 2

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Plan, Design, Permit & Install upgraded components at the Camp Street Sewer Pump Station to accommodate existing and future demands being placed on the pump station due to development in the collection system zone contributing to the station. Planned station replacement will entail climate & flood resiliency planning. Planning and engineering professional services are planned for this project within the 5-year CIP.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services		40,000														40,000
Construction	275,000	350,000														625,000
Equipment/Furnishings	25,000	50,000														75,000
Contingency																-
Totals:	300,000	440,000	-	-	-	-	-	-	-	-	-	-	-	-	-	740,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant	250,000															250,000
Ice Rink																-
Water Supply																-
Sewer Authority	50,000	440,000														490,000
Totals:	300,000	440,000	-	-	-	-	-	-	-	-	-	-	-	-	-	740,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Whipple Avenue Pump Station Upgrade - Collection System

PROJECT NO. 28-SEW-06

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Whipple Avenue at Cross Street Whipple Avenue at Cross Street

DEPARTMENT'S PROJECT RANKING (1-4): 3

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Plan, Design, Permit & Install upgraded components at the Whipple Avenue Sewer Pump Station to accommodate existing and future demands being placed on the pump station due to development in the collection system zone contributing to the station. Planned station replacement will entail climate & flood resiliency planning. Preliminary planning costs are realized in the 5-year CIP in FY27.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	50,000	25,000	75,000													150,000
Construction		300,000	350,000	200,000												850,000
Equipment/Furnishings																-
Contingency																-
Totals:	50,000	325,000	425,000	200,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank		325,000	75,000	200,000												600,000
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority	50,000		350,000													400,000
Totals:	50,000	325,000	425,000	200,000	-	-	-	-	-	-	-	-	-	-	-	1,000,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Latham Farm Pump Station Generator - Collection System
Burlingame Pump Station Generator

PROJECT NO. 28-SEW-07

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Latham Farm Road (next to House #50) & Burlingame R Latham Farm Road (next to House #50) & Burlingame R

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Design and install a backup power supply generator at pump station and enclose area with perimeter security fence. The two generator installations are planned in prior capital improvements cycles and carry over to the 20-year CIP.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services																-
Construction	85,000															85,000
Equipment/Furnishings																-
Contingency																-
Totals:	85,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority	85,000															85,000
Totals:	85,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Pump Station Bypass Equipment Retrofit - Collection System

PROJECT NO. 28-SEW-08

DEPARTMENT: Sewer Authority

PROJECT LOCATION: Various Sewer Pump Stations - Town-wide

DEPARTMENT'S PROJECT RANKING (1-4): 4

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

Sequentially install bypass equipment for alternate pumping methods at all system facility pump stations as a matter of resiliency.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000								80,000
Construction	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000							225,000
Equipment/Furnishings																-
Contingency																-
Totals:	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	25,000	-	-	-	-	-	-	305,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply																-
Sewer Authority	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	25,000							305,000
Totals:	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	25,000	-	-	-	-	-	-	305,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: New Water Supply Alternatives

PROJECT NO. 28-WTR-01

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

As we move through the Public Utilities Commission ruling on the potentially dramatic increase in out wholesale water supply costs, it would only be prudent for us to consider alternative water supplies for our customers. Potential alternative include developing our own well field, connecting to a well field in a neighboring community and even connecting to another public water supply at a better rate. Investigation and feasibility studies would need to be considered and once the best option is determined mover ahead with construction.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land		200,000														200,000
Professional Services	100,000															100,000
Construction			1,000,000	500,000												1,500,000
Equipment/Furnishings																-
Contingency																-
Totals:	100,000	200,000	1,000,000	500,000	-	-	-	-	-	-	-	-	-	-	-	1,800,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply	100,000	200,000	1,000,000	500,000												1,800,000
Sewer Authority																-
Totals:	100,000	200,000	1,000,000	500,000	-	-	-	-	-	-	-	-	-	-	-	1,800,000

**2028-2042 CAPITAL IMPROVEMENTS PROGRAM
PROJECT DETAIL**

PROJECT TITLE: Water Supply Storage Facility

PROJECT NO. 28-WTR-02

DEPARTMENT: Smithfield Water Supply Board

PROJECT LOCATION: Town-Wide

DEPARTMENT'S PROJECT RANKING (1-4): 1

COMMITTEE'S PROJECT RANKING (1-4): _____

PROJECT COMMENCEMENT YEAR: 2028

DESCRIPTION AND JUSTIFICATION

The SWSB utilizes the DPW facility at 3 Spragueville Road. The storage of material is limited and in addition to the two vehicles, piping, valves and repair materials are spread out between available space at the pump stations and a small storage area attached to the back storage garage at the DPW. As the department advances a dedicated storage facility will be needed.

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
Land																-
Professional Services	20,000															20,000
Construction		150,000														150,000
Equipment/Furnishings																-
Contingency																-
Totals:	20,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	170,000

PROPOSED METHOD OF FINANCING

	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	Total
General Fund																-
Special Revenue - Equipment Reserve																-
Special Revenue - Rescue / EMS Billing																-
School Fund Balance																-
Capital Reserve Fund - School																-
Impact Fees																-
General Obligation Bond																-
Covid Grant																-
RI Infrastructure Bank																-
State Grant																-
Ice Rink																-
Water Supply	20,000	150,000														170,000
Sewer Authority																-
Totals:	20,000	150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	170,000

TOWN OF SMITHFIELD
CAPITAL IMPROVEMENT PROGRAM PLAN 2028-2042
Summary Table of Capital Improvement Projects

Table with columns: CIP #, Dept. Ranking, Comm. Ranking, Office/Department, Location, Project Name, and Fiscal Years 2028-2042. Includes sub-totals for departments like Public Library, Town Hall, Engineering, Sewer Authority, and Water Supply Board. Includes overall totals and committee ranking summaries for General Fund and Enterprise Funds.