



Town of Smithfield

Town Council Adopted FY 2025 Budget



Adopted Version - 6/18/2024





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INTRODUCTION





Transmittal Letter

Town Manager Randy R. Rossi

March 1, 2024

Members of Smithfield Budget & Financial Review Board

Dear Board Members,

It is my privilege to submit the Fiscal Year 2024-2025 Town Manager's Proposed Budget Estimates for the Town of Smithfield. In accordance with section § C-5.03 of the Town Charter the Town Manager's Proposed Budget includes estimates necessary to carry out the operations of the Town. This estimated budget is the result of several months of hard work and represents the Town's financial planning document for the 2025 fiscal year. The budget process begins in mid-January and our team has worked to develop a financial plan that maintains quality services while minimizing the impact on our residents.

This is the third year that the Town of Smithfield has utilized a new modernized budget format. This new format reflects changing practices in the field of governmental budgeting and developments in technology that make information more accessible to the public. The budget is designed to assist residents in understanding how the Town is funded and makes use of technology through links, photos, attachments, and other sources of information. The budget serves as the Town's primary policy document, financial plan, operations guide, and communication tool. It is our hope that this new format will help residents and the general public better understand Town government.

Understanding the Budget

To understand the budget document, this explanation is provided to help understand the layout of the online budget and the function and purpose of each section. The budget is laid out as follows:

- Introduction – The purpose of this section is to introduce the reader to the Town and provide a general overview of the Town and the budget process.
- Budget Overview – This section is designed to give the reader an overview of the budget including an executive summary, priorities and issues, and calculation of the tax rate.
- Fund Summaries – This section provides a summary of the town's major funds; the General Fund, Smithfield Sewer Authority, Smithfield Water Supply and the Smithfield Ice Rink.
- Funding Sources – This section contains a detailed listing of all revenues, including a narrative by subject group explaining significant budget changes and adjustments.
- Departments – This section contains a detailed listing of all expenditures by department, including a narrative and objectives to give the reader an idea of the types of functions performed in each department.
- Capital Improvements Plan – This section includes the Town of Smithfield's Fiscal Year 2024 Capital Improvement Program Plan and its proposed funding sources. The Smithfield Capital Committee have listed priorities for various Town departments, by developing a Five-Year Capital Improvement Program which is also provided in this section. The Capital Committee is in the process of developing an additional three (3) five-year plan increments to form a twenty (20) year Capital Program.
- Debt – This section contains debt related information including existing and proposed principal and debt service schedules. Also, this section highlights certain debt fiscal indicators to help understand debt levels in the context of a broader community.

We hope you enjoy reviewing the Town of Smithfield's FY2025 Town Manager's Proposed Budget. The goal of this online budget document is to enable the reader to become more familiar with the Town of Smithfield's budget process and details. While we put a great deal of time and effort into the document, we understand it is the reader who should find it useful. To that end, please feel free to come by the Finance Department with a question or to make suggestions for future budget documents.

The preparation of the Town Manager's Proposed Budget document could not have been accomplished without the efforts and dedication of the Department Directors and our finance team for their assistance in the process and their continued dedication to the Town of Smithfield. We look forward to working with the Budget and Financial Review Board and the Town Council throughout the budget process.

Respectfully Submitted,

Randy R. Rossi, MBA, CGFM, ICMA-CM
Town Manager



Smithfield Town Council



T. Michael Lawton, President
Michael P. Iannotti, Vice-President

Sean M. Kilduff
John J. Tassoni, Jr.
Rachel S. Toppi

Budget & Financial Review Board

§ C-5.02 Budget and Financial Review Board.

There shall be a Budget and Financial Review Board, consisting of seven (7) voting members. The Finance Director shall be a non-voting member ex-officio. All members of the Board shall be appointed by the Town Council from among the qualified voters of the Town. Each member shall serve a term of five years, except that the terms shall be arranged so that the term of one member shall expire each year. In the event that a Board member shall have missed three consecutive meetings without the consent of the Chair, then his or her membership shall expire forthwith. In the event of a vacancy on the Board for any reason, the Town Council shall make an interim appointment for the remainder of the unexpired term. Members shall be eligible for reappointment.

The Budget and Financial Review Board shall elect a Chairperson, Vice-Chairperson, and Secretary of the Board and shall adopt its own rules and order of business. The Board shall meet monthly and make recommendations to the Town Council regarding the annual Town budget, as indicated below, and shall also perform the following duties:

- A. Receive and review the annual audit report and monitor the Town's compliance with recommendations contained therein;
- B. Review and discuss financial trends and five-year budget projections on at least an annual basis;
- C. Complete projects as assigned by the Town Council on the Town's operation, as requested, and compile recommendations where applicable to increase revenue, improve productivity and/or reduce costs;
- D. Issue reports to the Town Council on assigned projects when such projects are completed;
- E. Schedule and conduct workshops with the Town Council and School Committee to provide guidance to the Town Council regarding financial matters including the Town's budget and assigned projects; and
- F. Assign two members to serve on the Capital Committee.

Board Members

Samantha Kerwin, Chair
Kenneth J. Sousa, Ph.D., Vice Chair
Joseph Tudino, Secretary
Stephen Bailey, Member
Peter Lawrence, Member
Kate Zimmerman, Member



Town Manager

Randy R. Rossi, MBA, CGFM, ICMA-CM

Department Directors

Animal Control Warden
Building Official
Emergency Management & Community Outreach Dir.
Engineer
Finance Director / Treasurer
Fire Chief
Human Resources / Personnel
Library Director (East Smithfield)
Library Director (Greenville)
Ice Rink Manager
Parks and Recreation Director
Planning & Economic Development Dir.
Police Chief
Public Works Director/Water Commr.
School Superintendent
Senior Center/ Human Services Director
Tax Assessor
Town Clerk
Town Solicitor

Thomas B. Taylor
Christopher McWhite
Todd S. Manni
Kevin Cleary
Caitlyn Choiniere
Robert W. Seltzer
Susan M. Pilkington
Cynthia Muhlbach
Dorothy J. Swain
Thomas J. Tullie
Robert G. Caine
Michael A. Phillips
Richard P. St. Sauveur
Gene Allen
Dawn Bartz, Ed.D
Scarlett L. Carreiro
Christopher Celeste
Lyn Antonuccio
Anthony M. Gallone, Esq



About Smithfield



The Town is located in north-central Rhode Island. The Town was founded in 1730 and is home to approximately 22,000 people, covering 26.7 square miles. The Town is experiencing continued growth. Fidelity Investments, the nation's largest mutual fund company, has located one of two New England regional centers in Smithfield. We are also the home to Navigant Credit Union, Uvex Corporation, FGX International (AAi Foster Grant), and many other large and small companies. A regional shopping mall, The Crossing at Smithfield, is located at the junction of Putnam Pike (Rt. 44) and Interstate 295. Additionally, Smithfield is home to Bryant University, a top business school.

Since 1994, the Town has been administered under the Council/Manager form of government. Partisan elections are held every two years to elect five Town Council members who select a Council President. The Town Manager is appointed by the Smithfield Town Council to serve as the administrative head of the Town Government. The Manager appoints all Department Directors, except the Town Clerk (Clerk of the Council) and the Town Solicitor.

The Town is strategically located within a 50-minute drive of Boston and less than one hour from Rhode Island's finest beaches. Smithfield is also located 15 minutes from Providence and its fine restaurants, shopping, renovated waterfront and cultural activities.

Largely combining rural and suburban lifestyles, the Town is predominately residential, with commercial and industrial use development along Routes 7, 116 and 44. Several major roads traverse Smithfield: Interstate 295 runs roughly north-south through the Town.

These state roads cross the Town in a roughly southeast-northwest direction – Putnam Pike (Route 44), Farnum Pike (Route 104) and Douglas Pike (Route 7) – linking a series of villages: Esmond, Georgiaville, Stillwater, Spragueville and Greenville, whose developments date largely from the nineteenth century. These villages make up much of the Town's civic and social fabric, steeped in a New England town tradition. The Town is graced by a series of seven natural and man-made ponds, which provide recreation and natural beauty for its citizens. The Town retains large undeveloped, heavily forested lands, including several active apple orchards and farms. A small state airport, North Central (SFZ), is set on the northeastern border of the Town.



History of Smithfield



SMITHFIELD HISTORIC GEOGRAPHIC TIMELINE

Researched and compiled by Michael Cavanagh

PREHISTORIC 6000 B.P to 1600

After the melting of the last glaciers, some of Rhode Island's earliest known human habitations were in our region. Early hunters and inhabitants camped around wetlands and rivers such as the areas near Waterman Lake, Twin River and the Woonasquatucket River. Hilltops were ceremonial and spiritual centers. Major native pathways crisscrossed the area. The early people left us with many names for foods, places and towns. Some of our hills still have native names: Nipsachuck, Wayunkeke, Mohegan, Weecapasacheck, Pamechipsk. Local Native tribes include the Narragansett, the Wampanoag, the Massachusetts and the Nipmuc.

EARLY AREA HISTORY COLONIAL 1600 to 1730

1634 - William Blackstone moves from congested Boston to the Cumberland area.

1636 - Roger Williams establishes Providence as a colony. The first boundaries of the colony went from the Seekonk River to Neutaconkanut Hill and from the Pawtuxet River to the Pawtucket waterfalls.

1638 - The Providence Woods (Scituate) are purchased by Williams from native American sachems Canonicus and Miantonomi.

1660 - The 7 Mile Line, the distance west from Fox Point in Providence, is established. Lands to the west are called the outlands. Lands to the east are called the inlands. The deed to this area was signed by sachem Wuttiashant on May 10, 1661. This line later became Smithfield's western border. Providence borrows 20LB. to pay for the clearing of certain Indian titles (Wampanoag and others). These titles seem to cover lands of the future Smithfield, Burrillville and Scituate.

1661 - Alexander, King Philip's brother, deeds lands around Louisquisset to Providence. Lands north and west of here belong to William Minnian, a Massachusetts Indian.

1662 - Providence forms a committee to lay out a new town on lands near Wayunkeke Hill freed up by the 7 Mile Line sale. Thomas Olney Sr., William Carpenter and John Brown were the planners. William Hawkins and John Steere were granted 50 acres each provided they built houses, cut hay and lived there for 3 years. Hawkins settles near Ripper's Brook. Roger Williams, Thomas Olney and son and Matthew Waller were other buyers of 50 acre lots. At this time the town was not founded, only laid out.

1666 - John Mowry and Edward Inman buy 2000 acres north and east of Wayunkeke from William Minnian.

1669 - Minnian sells 500 more acres. King Philip releases claims to all of Inman's lands.



1675-1676 - King Philip's War breaks out in the area. 2 major battles are fought on nearby Nipsachuck Hill. There is a large loss of life on both sides. The area tribes never really recover from the devastation. An estimated 54 homes are burned in northern Providence lands.

1685 - Joshua Winsor builds the area's first mill.

1689 - Resolved Waterman settles in the future Greenville.

1699 - William Hawkins and Daniel Williams build a fulling mill on Ripper's Brook in a new village called Fountain Spring. The mill was run by Robert Sanders 1699-1740.

1700 - James Angell and Elisha Smith build the first houses in Georgiaville.

1703 - Major William Smith is the first settler in the Enfield area.

1723 - Sanders and Moses Bartlett build a second mill and create Factory Pond for water power.

EARLY YEARS 1730-1871

1730 - For the ease and benefit of its citizens, Providence decides to split 3 towns from the city-Smithfield, Glocester and Scituate. At the time of the division a census shows the Providence colony population of 3,707 whites, 128 blacks and 81 Indians. Smithfield is incorporated at Newport February 26 and becomes the second largest town by population in the colony. It is not known why the name was chosen. Central Falls was the center of early Smithfield and still holds the town's 1730-1870 records. Earlier records are held in Providence City Hall. The new town encompassed 73 square miles north to south from Massachusetts to Johnston and east to west from the Blackstone River to Glocester. At this time there was rapid migration into the region because of a wealth of ponds, rivers for water power, rich forests, game, fish, good soil and cheap land.

1733 - Spragueville is first settled by Abraham Smith. Stillwater is settled by Daniel Smith. Resolved Waterman builds a hotel in the Greenville section. It houses the first post office. The Great Country Road is laid out to carry farm goods to Providence and the seacoast. It was to become Putnam Pike in the nineteenth century.

1738 - Mandatory duty for adult males to do highway maintenance. Ridge Road was one of the earliest town roads. Also, Austin Avenue(originally called Killingly Road) was the early main east/west road in the area.

1748 - Town census shows a population of 430.

1752 - Thomas Owen founds Georgiaville.

1755 - John Farnum and son build in Georgiaville.

1775 - A semi-militia company with 100 arms is formed in Smithfield.

1776 - In May, 3 militia companies are formed as the Revolutionary War begins.

1782 - The town consists of 35,236 acres with a population of 2,217.

1783 - A town meeting urges an end to the slave trade in Rhode Island.

1797 - The first library commission is established. Some time after the War for Independence the village of Greenville is named after the famous R.I. General Nathaniel Green.

1800 - Nehemiah Hawkins converted a sawmill to a machine shop. Later on downstream he built a mill powered by the newly dammed Hawkins Pond.

1804 - The Glocester Turnpike Company is formed to improve transportation from Greenville to Chepachet.

1809 - Construction begins on the Douglas Pike

1810 - The Powdermill Turnpike opens between Providence and Greenville.



1813 - The Georgia Cotton Manufacturing Company opens.

1819 - Farnum Pike is built.

1820 - In Enfield, later named Esmond, the first house for a public school is built. Citizens build a new schoolhouse in 1849.

1822 - The first Baptist Church opens. Woonasquatucket River mill owners incorporate in order to construct reservoirs for water power for their mills in: Greenville **1822**, Spragueville **1830**, at Waterman Lake **1837** and at the Bernon Mill in Georgiaville **1853**. Stump Pond was created in **1910**. Today, these ponds are the backbone of Smithfield's natural wealth.

1823 - The Smithfield Exchange Bank opens.

1851 - The Episcopal Church opens.

1871 - The town is divided again. North Smithfield and Lincoln are formed. The town's population drops from 12,317 to 2,338. The new boundaries remain today.

1873 - The Providence and Springfield Railroad opens in Smithfield with stops in Esmond, Georgiaville and Stillwater.

1876 - St. Michael's Church is built.

By the end of the century, Smithfield has many mill villages: Greenville, Georgiaville, Stillwater, Enfield (later called Esmond), Spragueville and Knightsville.



Governmental Structure

The Town of Smithfield operates under a Home Rule Charter providing for a Council/Manager form of government, with a five-member Town Council headed by a Council President. All legislative powers of the Town are vested in the Town Council by the Town Charter. Members of the Town Council are elected at large for a term of two years. The Charter grants to the Town Council all powers to enact, amend, or repeal ordinances relating to the Town's property, affairs, and government, preserving the public peace, health, and safety, and authorizing the issuance of bonds. The Town Manager is appointed by a majority vote of the Town Council for an indefinite term solely on the basis of executive and administrative qualifications. The Town Manager is the Chief Administrative Officer of the Town, responsible to the Council for the administration of all Town affairs placed in the Manager's charge. The Charter grants to the Town Manager the authority to appoint or remove all employees of the Town, to prepare and submit to the Budget and Financial Review Board the annual budget of the Town, direct and supervise the administration of all departments and to recommend to the Town Council the adoption of such measures as the Town Manager may deem necessary for the health, safety, and/or welfare of the Town.



Population Overview



TOTAL POPULATION

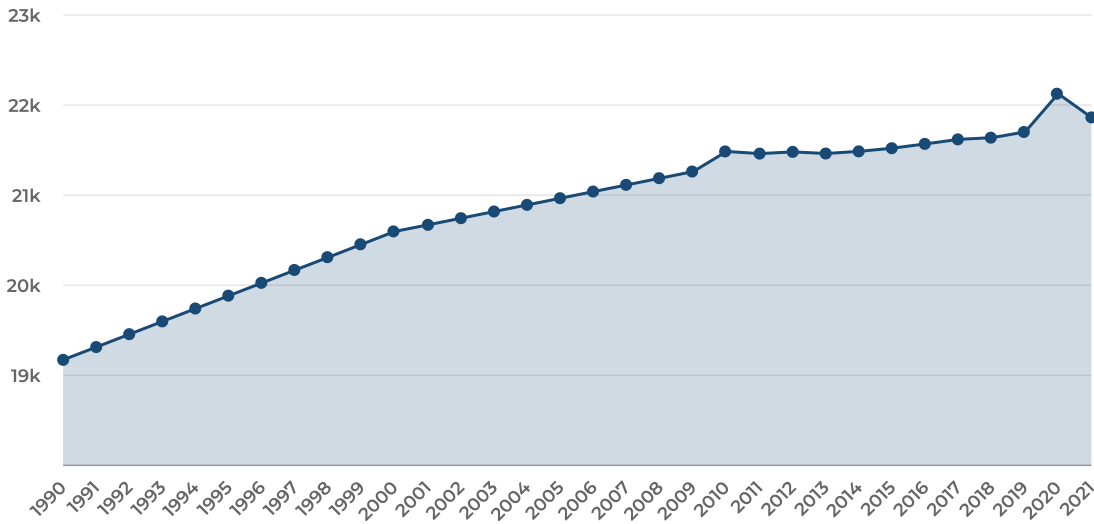
21,855

▼ **1.2%**
vs. 2020

GROWTH RANK

36 out of **39**

Municipalities in Rhode Island



* Data Source: U.S. Census Bureau American Community Survey 5-year Data and the 2020, 2010, 2000, and 1990 Decennial Censuses



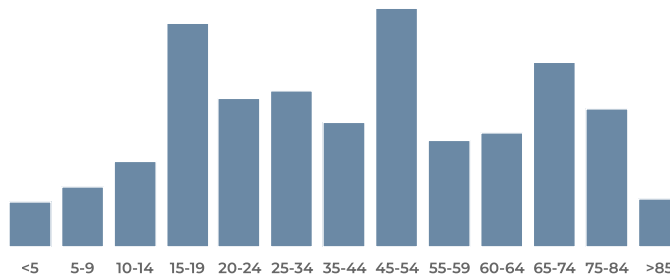
DAYTIME POPULATION

27,410

Daytime population represents the effect of persons coming into or leaving a community for work, entertainment, shopping, etc. during the typical workday. An increased daytime population puts greater demand on host community services which directly impacts operational costs.

* Data Source: American Community Survey 5-year estimates

POPULATION BY AGE GROUP



Aging affects the needs and lifestyle choices of residents. Municipalities must adjust and plan services accordingly.

* Data Source: American Community Survey 5-year estimates

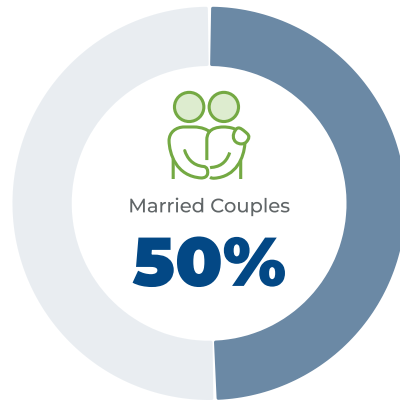
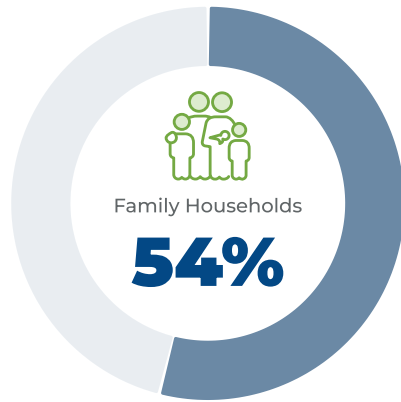


Household Analysis

TOTAL HOUSEHOLDS

7,828

Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.

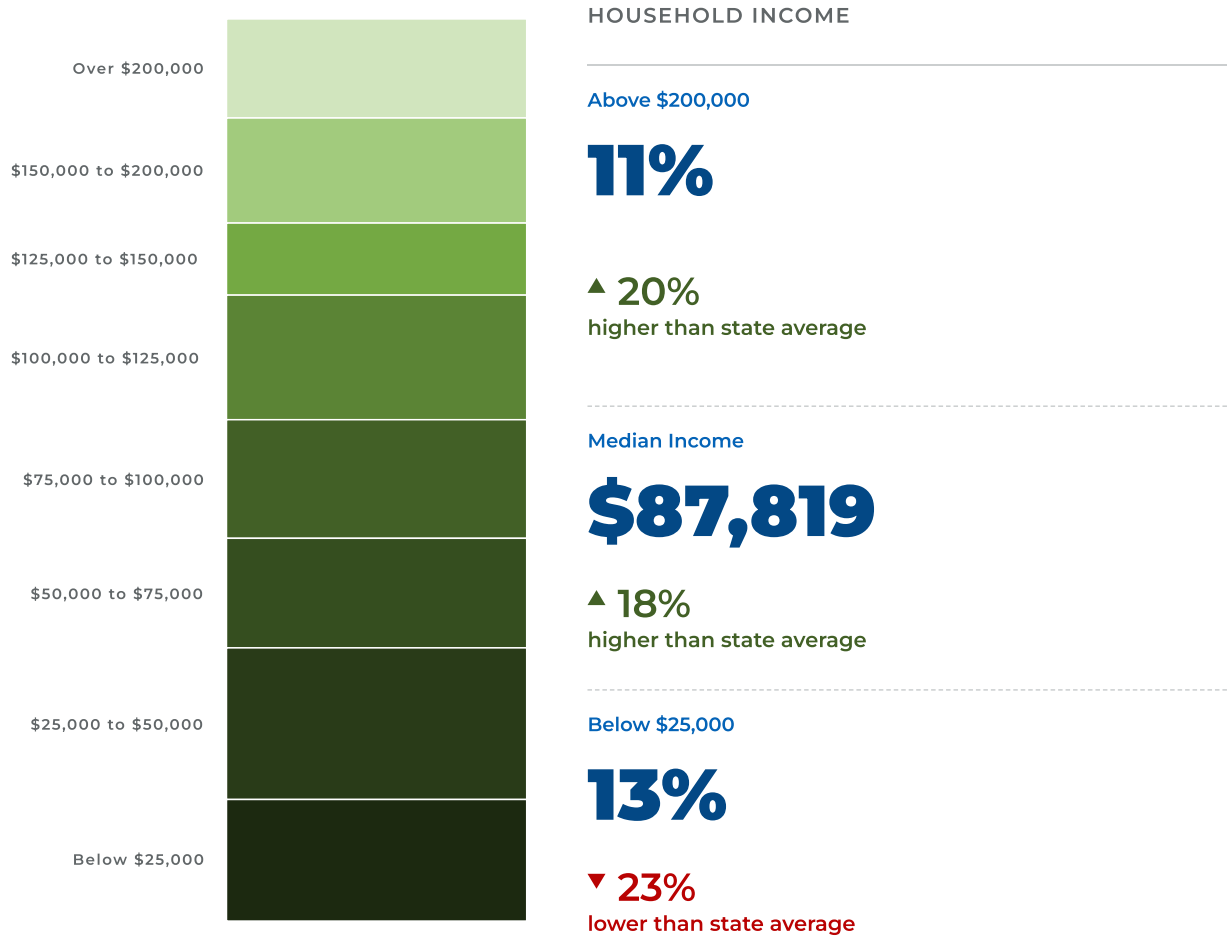


** Data Source: American Community Survey 5-year estimates*



Economic Analysis

Household income is a key data point in evaluating a community's wealth and spending power. Pay levels and earnings typically vary by geographic regions and should be looked at in context of the overall cost of living.



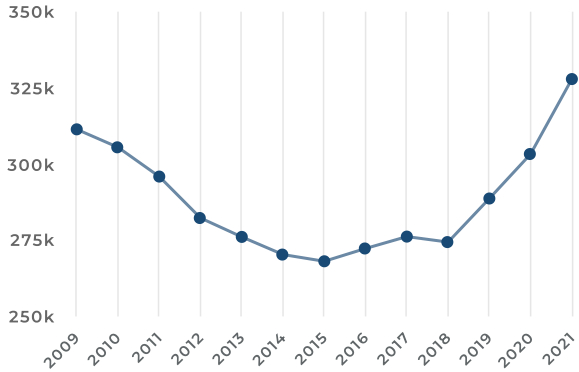
* Data Source: American Community Survey 5-year estimates



Housing Overview



2021 MEDIAN HOME VALUE
\$327,900



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

HOME OWNERS VS RENTERS

Smithfield State Avg.



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.

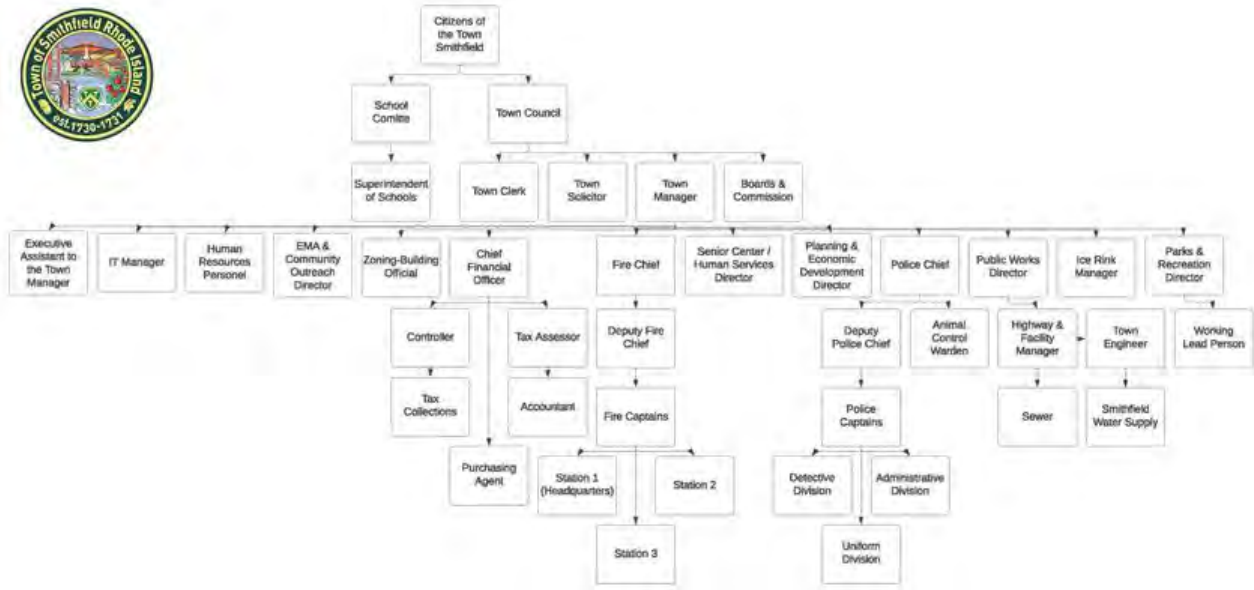
HOME VALUE DISTRIBUTION



* Data Source: 2021 US Census Bureau (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.



Town of Smithfield - Organization Chart



Fund Structure

The Town's governmental functions and accounting system are organized, controlled, and operated on a fund basis. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objects. Each fund is considered a separate accounting entity, with operations accounted for in a separate set of self-balancing accounts that are comprised of assets, liabilities, fund equity, revenue, expenditures, or expenses, as appropriate. The Town's budgeted funds can be divided into two categories: governmental and proprietary.

Fund Descriptions

Governmental Funds

Governmental Funds consist of three major funds, the General Fund, Special Revenue Funds, Capital Projects Funds, Permanent Funds, and Proprietary Funds. Most governmental functions of the Town are financed through these funds. The modified accrual basis of budgeting is used for all governmental funds.

General Fund

The General Fund is the Town's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Revenues are derived primarily from real estate, personal property, and motor vehicle taxes, federal and state aid, licenses, permits and fees, fines and forfeitures, and charges for goods and services. General government, public safety, public works, human service and outside agency contributions, parks & recreation, public libraries, education, and capital functions are financed through these revenues.

Special Revenue Funds

These funds are used to account for the proceeds of specific revenue sources (other than expendable trusts or major capital projects) that are legally restricted to expenditures for specified purposes. Special revenue funds include, but are not limited to, School Restricted Funds, Revaluation Revenue, Municipal Contingency Escrow, and Retirement Escrow, as well as federal funds such as Community Development Block Grant, and grants and donations designated for a specific purpose.

Capital Project Funds

The Capital Project Funds account for financial resources to be used for the acquisition, construction or renovation of capital facilities, or other equipment, that ultimately becomes a Town fixed asset. Capital project funds include, but are not limited to, Impact Fees, Capital Reserve Fund, School Improvement Bond, Capital Lease Fund and Smithfield Fire Rescue.

Proprietary Funds

Proprietary Funds consist of enterprise funds and internal service funds. These funds account for Town activities that operate similarly to private sector business where the intent of the governing body is that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered through user charges or, periodically, through unrestricted net assets. Consequently, these funds measure net income, financial position, and changes in financial position. All assets, liabilities, equities, revenue, expenditures, and transfers related to the Town's business are accounted for through proprietary funds. The proprietary funds are reported on a full accrual basis of accounting.

Smithfield Water Supply Board - Enterprise Fund

The Water Supply Board Enterprise Fund includes all expenses associated with the operation of the public water system in the Town of Smithfield. Revenues are raised through user charges for residents and businesses. The service area includes approximately one-third of the Town and a certain area in the Town of North Providence. Revenues raised from these sources can only be used to support expenses and activities associated with providing water services in the Town.

Smithfield Sewer Authority - Enterprise Fund

The Sewer Authority Enterprise Fund includes all expenses associated with the operation of the public sewer system in the Town of Smithfield. Revenues are raised through user charges for residents and businesses. Revenues raised from these sources can only be used to support expenses and activities associated with providing water services in the Town.

Smithfield Ice Rink - Enterprise Fund

The Ice Rink Enterprise Fund includes all expenses associated with the operation of the municipal ice rink in the Town of Smithfield. Revenues are primarily raised through ice rental fees. Revenues raised from these sources can only be used to support expenses and activities associated with the operation of the ice rink.



Basis of Budgeting

Basis of Budgeting / Accounting

The basis of budgeting for the General Fund is the same one used for accounting. Except for encumbrance accounting, budgets are prepared using the modified accrual basis of accounting. The basis of accounting refers to when revenues and expenditures or expenses are recognized in the accounts and reported in financial statements.

Under the modified accrual basis of accounting, revenues are recorded when measurable and available to finance current operations. Revenues susceptible to accrual must be collected within 60 days following the end of the fiscal year. They generally would include property taxes, expenditure-reimbursement type grants, certain intergovernmental revenues, and operating transfers, and exclude licenses and permits, charges for services, assessments and miscellaneous revenues that are generally not measurable until actually received.

Expenditures are generally recognized when the related fund liability is incurred. The exceptions to this general rule are principal and interest on general long-term debt and compensated absences, which are recognized when due.

Under encumbrance accounting, purchase orders, contracts or other commitments are recorded as expenditures in order to reserve a portion of the applicable appropriation. Encumbrances are recognized as a valid and proper charge against a budget appropriation in the year in which the purchase order, contract or other commitment is issued and, accordingly, encumbrances outstanding at the end of the year are reported as current year expenditures in budgetary reports.

Generally, all unencumbered appropriations lapse at year-end except those for reappropriated unexpended balances (RUBS) and capital project funds. Appropriations for capital projects are continued for a period of three (3) years following the budgeted year.



Financial Policies

The Town of Smithfield has several financial policies and procedures which help the Town carefully account for public funds, manage municipal finances, manage growth, and plan for the provision of goods and services to the citizens of Smithfield in the budget process in a responsible manner. These policies deal with several areas including fund balance, debt, revenue, purchasing, balanced budget and investing. The Town is currently in compliance with policies listed below including a balanced budget.

Fund Balance Policy

The Town of Smithfield has a long and successful history of responsible and effective budget and financial management including use of fund balance. Fund balance is generally referred to as the difference between the assets and liabilities of the Town's governmental funds, in this case the General Fund. The fund balance policy guides the management and use of the Unassigned Fund Balance of the Town's General Fund. See complete policy below.

Debt Management Policy

The purpose of this policy is to guide Town officials as they consider the proper use of debt to fund capital projects. The primary objective is to establish conditions for the use of debt and to create policies that minimize the Town's debt service and issuance costs, retain the highest credit rating and maintain full and complete financial disclosure and reporting. The debt policy is intended to guide the prudent use of resources to provide the needed services to the citizens of the Town of Smithfield and to maintain sound financial management practices. These policies, therefore, are flexible in design to allow for exceptions under changing and extraordinary circumstances.

For this policy to be an effective tool, the provisions of the policy must be compatible with the Town's goals pertaining to the capital improvement program. This policy fosters a binding commitment to full and timely repayment of all debt as a requirement for entry into capital markets. Adherence to this policy helps to ensure that the Town maintains a sound debt position and that credit quality is protected.

The Town's debt policy is the guideline for Town staff to use in issuing debt. The policy will be reviewed on an annual basis by the Town Manager and Finance Director. Any substantive modifications made to the policy must be approved by the Town Council. See complete policy below.

Purchasing Policy Ordinance (Chapter 81)

The policy of the Town is to purchase all materials, supplies and services at the lowest possible cost while meeting minimum quality requirements. All purchases of \$1,000 or more, up to \$10,000, shall require at least two written quotations. Copies of all written quotations shall be transmitted to the Finance Director or his designee for the opening and recording of all bid documents. All bid documents and specifications for equipment or construction reasonably estimated to cost in excess of \$10,000 shall receive prior approval of the Town Council.

The purchase of materials and services costing over \$10,000 shall require written, sealed bids pursuant to § C-5.19 of the Town Charter. The Town Council shall award all contracts in excess of \$10,000. The solicitation of contracts for professional services shall also be governed by § 81-8 of this chapter. Bids shall be awarded to the lowest responsible bidder, and the requesting department with the assistance of the Purchasing Agent shall be responsible for preparing the entire bid document. The ordinance also outlines bidding for professional services, exceptions to the policy, and emergency procedures. See complete ordinance below.

Investment Policy

This investment policy applies to the investment activities of the Town of Smithfield for all funds. All financial assets of funds, including the general fund, special revenue funds, capital project funds, agency funds, and any other funds that may be created from time to time, shall be administered in accordance with the provisions of this policy. Funds of the Town will be invested in accordance with Rhode Island General Law, local ordinances, these guidelines, and written administrative procedures adopted pursuant hereto. Safety of principal shall be the foremost objective of the Town of Smithfield. Investments of the Town of Smithfield shall be undertaken in such a manner that seeks first to ensure that capital losses are avoided, whether arising from securities defaults or erosion of market value. Secondly, the Town's investment portfolio shall be managed in a manner to attain the highest market rate of return throughout budgetary and economic cycles.



Budget Process

The Town Manager submits a recommended operating budget for the Town to the Budget & Financial Review Board based upon the requests submitted by Town departments and municipally supported agencies.

The Budget & Financial Review Board conducts a public hearing on the Town Manager's recommended budget each year. The Budget & Financial Review Board then votes on a recommended budget, which is then submitted to the Town Council for review and consideration.

The Town Council conducts a public hearing on the Budget & Financial Review Board's recommended budget. The Town Council will then vote on any modifications or amendments to the Budget & Financial Review Board's recommended budget. The Town Council will then vote on and adopt the operating budget of the Town for the next fiscal year, beginning July 1st.



BUDGET OVERVIEW



Budget Executive Overview

The Town Manager's Proposed Estimated General Fund Operating Budget for Fiscal Year 2024-2025 is \$91,259,143, an increase of \$4,635,161 or 5.35% over the adopted Fiscal Year 2023-2024 budget. Listed below are the separate component units of the General Fund for Fiscal Year 2024-2025.

	FY2024 Adopted	FY2025 Proposed	\$ change	% Change
School	43,200,372	44,687,865	1,487,493	3.44%
Municipal	37,103,723	39,242,449	2,138,726	5.76%
Capital Improvements	1,602,499	1,820,440	217,941	13.60%
Debt Service	4,717,388	5,508,389	791,001	16.77%
Total Proposed Expenditures	\$86,623,982	\$91,259,143	\$4,635,161	5.35%

As you may be aware, the budget has two main components – revenues and expenditures. The amount needed to be raised by taxes, or the tax levy, is the result of budgeted expenditures minus budgeted non-tax revenues (this includes estimates such as state-funded revenues, pass-thru state revenues, and department charges). Tax rates are then calculated using the net assessed values for residential, commercial and tangible property.

The Town of Smithfield's revenue budget is divided into nine (9) major areas of service. Changes in the Fiscal Year 2025 Town Manager's Proposed Estimated Budget from the Fiscal Year 2024 Adopted Budget for those areas of service are as follows: Property Taxes: 1.20% decrease, Intergovernmental Revenue: 38.34% increase, School State Aid: 11.96% increase, Licenses, Fees and Permits: no change, Departmental Revenues: 7.76% increase, Miscellaneous Revenues: 4.95% increase, School Receipts - Miscellaneous: 6.11% increase, Transfer from Fund Balance: no change, and Revenue for Capital Expenditures and Operations: 8.92% decrease.

The Town of Smithfield's expenditure budget is divided into ten (10) major areas of service. Changes in the Fiscal Year 2025 Town Manager's Proposed Estimated Budget from the Fiscal Year 2024 Adopted Budget for those areas of service are as follows: General Government: 4.99% increase, Public Safety: 6.58% increase, Public Works: 6.10% increase, Public Health and Assistance: no change, Recreation and Senior Center: 2.52% increase, Libraries: 1.20% increase, Education: 3.44% increase, Miscellaneous: 4.60% increase, Debt Service: 16.77% increase, and Municipal Capital Improvements: 13.60% decrease.

Revenue Highlights

The Town's General Fund has nine (9) major revenue groups in the budget. They are summarized below.

	FY2024 Adopted	FY2025 Proposed	\$ change	% Change
Property Taxes	60,421,959	59,697,108	-724,851	-1.20%
Intergovernmental Revenues	11,240,764	15,550,065	4,309,301	38.34%
School State Aid	8,742,214	9,787,396	1,045,182	11.96%
Licenses, Fees and Permits	975,000	975,000	0	0.00%
Departmental Revenues	1,568,999	1,690,675	121,676	7.76%
Miscellaneous	505,000	530,000	25,000	4.95%
School Receipts - Miscellaneous	586,548	622,400	35,852	6.11%
Transfer from Fund Balance	600,000	600,000	0	0.00%
Revenue for Capital Exp. and Operations	1,983,498	1,806,499	-176,999	-8.92%
Total Proposed Revenues:	\$86,623,982	\$91,259,143	\$4,635,161	5.35%

- *Property Taxes* – The property tax levy for Fiscal Year 2025 comprises 65.41% of total budgeted revenues. This estimated levy will generate \$724,851 less in tax revenue over the prior year or -1.20%. Tax rates are still being reviewed and are only estimates at this time. Tax rates will not be set until the beginning of July following the completion of the revaluation process and the adoption of the Fiscal Year 2025 Budget.
- *Intergovernmental Revenue* – This revenue group includes revenue received mostly from the State of Rhode Island and represents 17.04% of total budgeted revenues. Funding includes the motor vehicle phase-out contribution, school housing aid, and payment-in-lieu of taxes (PILOT). Additionally, this grouping includes pass-thru funding such as the



meals & beverage tax, hotel tax and the telephone tax. This category realized a 38.34%% increase over the prior year due to the new state exemption for tangible property, school housing aid, and pass-thru funding. State funding is pending final budget adoption by the Rhode Island General Assembly and signature by the Governor.

- *School State Aid* – This revenue group is the direct contribution from the State of Rhode Island as its share towards the education costs for the district. This revenue is based on a funding formula used to apportion available state funds to each community. The state aid funding formula was adopted by the Rhode Island General Assembly in 2010, was first implemented in Fiscal Year 2012 and then was later adjusted in 2016. This revenue represents 10.72% of total budgeted revenues and is budgeted for an estimated increase of 11.96% over the prior year.
- *Licenses, Fees and Permits* - This revenue group includes revenues generated from fees for service that the Town collects and represents 1.07% of total budgeted revenues. Licenses, fees and permits include building permit fees, license fees, and other revenues collected by the Building & Zoning and Town Clerk's Departments. This account group is budgeted for no change in 2025 due primarily to the recent trends in fees collected over the last few years.
- *Department Revenues* - This revenue group includes revenues generated where the Town collects a fee for service and represents 1.85% of total budgeted revenues. Department revenues include plan review fees, tax sale fees, recreation fees, indirect cost transfers from the Sewer & Water Enterprise Funds, and other revenues. This account group has seen a 7.76% increase in 2025, which is due primarily to a small increase in SAFER Grant Funding.
- *Miscellaneous* – This revenue group includes items that do not fall under any of the previous categories and represents 0.58% of total budgeted revenues. This group includes interest on taxes, interest income, transfer from impact fees, and other local miscellaneous revenue.
- *School Receipts - Miscellaneous* – This revenue group makes up 0.68% of the budget and is estimated to realize a 6.11% increase over the prior year. The revenue is made up of Medicaid reimbursements, tuition for preschool & CTE programs charged to other towns, and property use fees.
- *Transfer from Fund Balance* – This section includes a contribution from the fund balance to help reduce the impact on the tax levy.
- *Revenue for Capital Expenditures and Operations* – This section includes transfers into the general fund from other funds within the Town. This revenue group represents 1.98% of the total budgeted revenues and includes \$1,100,000 from the Rescue Billing Fund, \$256,499 from the Police Capital Fund, and \$450,000 from the Capital Reserve Fund.

Expenditure Highlights

The Town's General Fund has ten (10) major expenditure groups in the budget. They are summarized below.

	FY2024 Adopted	FY2025 Proposed	\$ Change	% Change
General Government	4,056,998	4,259,339	202,341	4.99%
Public Safety	21,206,105	22,600,674	1,394,569	6.58%
Public Works	5,541,854	5,879,687	337,833	6.10%
Public Health and Assistance	25,325	25,325	0	0.00%
Recreation and Senior Center	1,522,709	1,560,921	38,340	2.52%
Libraries	1,552,581	1,571,341	18,632	1.20%
Education	43,200,372	44,687,865	1,487,493	3.44%
Miscellaneous	3,198,151	3,345,162	147,011	4.60%
Debt Service	4,717,388	5,508,389	791,001	16.77%
Municipal Capital Improvements	1,602,499	1,820,440	217,941	13.60%
Total Proposed Expenditures:	\$86,623,982	\$91,259,143	\$4,635,161	5.35%

- *General Government* – The general government expenditure group includes departments whose main responsibility is to provide support services to the Town. This includes Legislative & Policy, the Town Manager's Department, the Finance Department, the Town Clerk's Department, the Planning & Economic Development Department, the Building & Zoning Department and the Emergency Management Department. This expenditure group represents 4.67% of total budgeted



expenditures and will experience a 4.99% increase from the prior year primarily due to an increase in technology upgrades and staff costs.

- *Public Safety* – Public Safety departments, including Police, Fire and Animal Control, include those departments whose main concern is the safety of the citizens of Smithfield. This expenditure group represents 24.77% of total budgeted expenditures and will experience a 6.58% increase from the prior year. The increase in this group is largely driven by increased pension and staff costs in the Police and Fire Departments.
- *Public Works* – Departments in our public works group, including public works, highways, streetlights, and rubbish & recycling, are mainly concerned with maintenance of publicly owned properties, including roads, sidewalks and drainage. This expenditure group represents 6.44% of total budgeted expenditures and will experience a 6.10% increase from the prior year. The increase in this group is largely driven by increased costs for refuse & recycling collection and tipping/disposal fees at Rhode Island Resource Recovery and Road Resurfacing. The municipal disposal fee at Rhode Island Resource Recovery is set to increase from \$58.50 per ton to \$63.00 per ton beginning on July 1, 2024.
- *Public Health and Assistance* – Public Health and Assistance includes not only the Human Services Department but also outside agencies that assist our residents, such as Well One and Gateway Healthcare. This department represents .028% of the budget and is level funded for the upcoming year.
- *Recreation and Senior Center* – Recreation and Senior Center represent 1.71% of the budget and an increase of 2.52%. The increase is largely driven by staff costs associated with contractual obligations and the increase in the minimum wage rate affecting part-time employees.
- *Libraries* – Libraries represent 1.72% of the budget and an increase of 1.20%. This grouping is made up of the East Smithfield Library and the Greenville Library, which are both under the direction of their own individual boards.
- *Education* – This account group is the funding of the Smithfield School Department, which includes the necessary costs for the operations of the school district. The Education budget represents 48.97% of the total general fund budget and an increase of 3.44% from Fiscal Year 2024. The Smithfield School Committee is responsible for expenditures, as prescribed by State law, and has the ability to retain their prior year fund balance for use in future years for any portion of their budget, operation or capital.
- *Miscellaneous* – The miscellaneous expenditure group includes System-wide Municipal Obligations and Town-Aided Programs. This grouping represents 3.67% of total budgeted expenditures and will experience a 4.60% increase from the prior year. The increase in this group is driven by an increased contribution to the Other Post-Employment Benefits trust of \$25,000 and increased purchased service costs.
- *Debt Service* – The debt service group represents principal and interest costs resulting from the Town's long-term borrowing. Debt service represents 6.03% of total budgeted expenditures and will experience a 16.77% increase from the prior year due to the issuance of \$6.618 in RI Infrastructure Bank Funding for the School Energy Enhancement Project.
- *Municipal Capital Improvements* – This group represents town-wide capital improvements which are funded as part of the operating budget. Municipal Capital Improvements represents 1.99% of the total budgeted expenditures and will experience an increase of 13.60% from the prior year. The increase is associated with the backlog of capital needs for the Town and School Department.



Personnel Summary

<i>Position Title</i>	FY 2024		FY 2025	
	#	Salary	#	Salary
Superintendent of Schools	1	176,381	1	178,145
Town Manager	1	150,000	1	156,000
Assistant Superintendent of Schools	1	151,879	1	153,398
Principal - Middle School	1	146,845	1	148,313
Director of Financial Operations (School)	1	145,000	1	146,450
Special Education Director	1	140,147	1	141,549
Principal - High School	1	135,000	1	136,350
Principal - LaPerche School	1	125,419	1	126,673
Public Works Director	1	111,000	1	124,000
Police Chief	1	119,515	1	123,698
Police Deputy Chief	1	115,892	1	121,687
Chief Financial Officer (Town)	1	115,000	1	118,450
Math Coordinator	1	115,566	1	117,877
Principal - Old County Road School	1	116,061	1	117,222
Principal - Pleasant View Elementary	1	115,000	1	116,150
Fire Chief	1	113,515	1	113,515
Director Buildings & Grounds/Security (School)	1	108,000	1	109,080
Technology Director (School)	1	107,623	1	108,700
Assistant Principal - Middle School	1	106,000	1	107,060
Captain (Police)	3	99,993	3	106,227
Assistant Principal - High School	2	110,000-122,000	2	105,000-123,220
Detective Lieutenant (Police)	2	95,930	1	101,953
Town Engineer	1	97,282	1	100,201
Assistant Principal - Pleasant View Elementary	1	98,000	1	98,980
Senior Deputy Fire Chief	1	93,692	1	97,778
Lieutenant (Police)	3	91,867	3	97,680
Deputy Fire Chief	4	92,057-92,849	3	96,071-97,778
Town Controller	1	92,206	1	94,972
Human Resources Administrator (Town)	1	91,237	1	93,974
Detective Sergeant (Police)	1	87,805	1	93,406
Tax Assessor	1	90,176	1	92,882
Teacher - Top Step with Doctorate Degree	1	91,902	1	92,787
Teacher - Top Step with Masters 30 Degree	2	91,302	1	92,187
Highway & Facility Mgr.	1	83,661	1	92,000
Teacher - Top Step with Masters Degree	91.5	89,266	90	91,887
Teacher - Top Step with BA+36	1	89,952	1	90,837
Building Official	1	89,604	1	90,473
Parks & Recreation Director	1	85,969	1	90,267
Teacher - Top Step with BA+15	2	89,202	0	90,087
Teacher - Top Step	75.1	88,502	76.5	89,387
Sergeant (Police)	6	83,741	6	89,132
Planning and Economic Director	1	86,368	1	88,959
Captain (Fire)	8	85,177-88,508	8	88,891-96,071
Network Administrator (Police)	1	87,883	1	87,883
Town Clerk	1	84,975	1	87,525
Greenville Library Director	1	84,864	1	86,996



<i>Position Title</i>	FY 2024		FY 2025	
	#	Salary	#	Salary
Emergency Management Director	1	82,400	1	86,146
Ice Rink Manager	1	83,533	1	86,039
Detective Patrol (Police)	2	79,679	1	84,858
Accountant (Town)	1	82,142	1	84,607
Senior Center Director	1	81,000	1	82,890
Controller (School)	1	80,000	1	80,816
Lieutenant (Fire)	18	77,432-81,182	18	80,809-88,891
Patrol Officer	21	75,616	21	80,584
Teacher - 9th Step with Masters Degree	4	79,089	2.9	79,855
Executive Assistant to the Town Manager	1	77,168	1	79,483
Assistant Library Director (Greenville)	1	75,790	1	77,688
Teacher - 9th Step	1	76,589	0	77,355
Athletic Director	1	75,000	1	76,500
Patrol Officer - 3rd Year	2	71,554	2	76,311
Information Technology Manager (Town)	1	72,100	1	74,984
Teacher - 8th Step with Masters Degree	2.9	74,134	2	74,851
East Smithfield Library Director	1	80,879	1	72,800
Private (Fire)	27	68,958	22	72,366
Teacher - 8th Step	0	71,634	7	72,351
Patrol Officer - 2nd Year	3	67,491	3	72,037
Data Manager (School)	1	70,000	1	71,400
Teacher - 7th Step with Masters Degree	3	70,224	0	70,902
Executive Secretary (Police)	1	68,499	1	In Negotiations
Animal Control Warden	1	67,801	1	In Negotiations
Senior Mechanic/Shop Foreman	1	67,308	1	In Negotiations
Water Field Obsever/Driver/Lead Person	1	67,304	1	In Negotiations
Working Lead Person	2	67,303	0	In Negotiations
Working Lead Person	1	67,303	1	In Negotiations
Teacher - 7th Step	6	67,724	1.6	68,402
Secretary to Superintendent of Schools	1	68,020	1	68,340
Criminal Case Coordinator	1	66,275	1	In Negotiations
Patrol Officer - 1st Year	1	63,428	1	67,763
General Mechanic/Welder (Public Works)	1	65,670	1	In Negotiations
Teacher - 6th Step with Masters Degree	0	66,498	5	67,138
Mechanic (Police)	1	64,918	1	In Negotiations
Children Librarian (Greenville)	1	65,356	1	66,794
Water Field Assistant/Driver	2	64,481	2	In Negotiations
Dispatcher Supervisor (Fire)	1	63,631	1	66,406
Payroll Administrator (Police)	1	64,043	1	In Negotiations
Secretary (Fire)	1	63,029	1	65,172
Teacher - 6th Step	0.6	63,998	3	64,638
Deputy Building Official	1	62,738	1	In Negotiations
Deputy Zoning Official	1	62,738	1	In Negotiations
Assistant Animal Control Warden	1	62,594	1	In Negotiations
Engineering Aide/GIS Specialist	1	62,000	1	63,860
Driver/Equipment Operator	1	61,637	2	In Negotiations
Purchasing Agent	1	61,533	1	63,379
Detective Clerk (Police)	2	61,351	2	In Negotiations
Teacher - 5th Step with Masters Degree	5	62,570	3	63,171
Deputy Tax Assessor	1	61,234	1	In Negotiations



<i>Position Title</i>	FY 2024		FY 2025	
	#	Salary	#	Salary
Private - 2nd Year (Fire)	5	60,108	8	62,729
Dispatcher (Police)	3	60,666	3	In Negotiations
Circulation Supervisor/Tech Coordinator (GPL)	1	60,970	1	62,480
Recreations/Senior Center/Laborer	1	60,135	1	In Negotiations
Recreation Specialist/Laborer/Driver	2	60,135	2	In Negotiations
Driver/Laborer	9	60,135	9	In Negotiations
Payroll Coordinator (School)	1	60,600	1	61,812
Dispatcher (Fire)	3	59,192	3	61,773
Recycling Coordinator	1	61,572	1	61,572
Probationary Private (Fire)	2	55,899	7	61,430
Building/Zoning Secretary	1	59,245	1	In Negotiations
Senior Van Driver	1	58,803	1	In Negotiations
Teacher - 5th Step	3	60,070	7	60,671
Administrative Assistant (Public Works)	1	58,195	1	In Negotiations
Chief Clerk	1	58,195	1	In Negotiations
Deputy Town Clerk	1	58,195	1	In Negotiations
Teacher - 4th Step with Masters Degree	2	58,900	3	59,464
Administrative Clerk (Sewer)	1	57,572	1	In Negotiations
Licensing Coordinator and Clerk	1	57,572	1	In Negotiations
Facility Maintenance/Groundskeeper (Police)	1	57,044	1	In Negotiations
Library Manager (East Smithfield)	1	53,480	1	58,477
Assistant to the Planning and Economic Dir	1	56,240	1	57,927
SAFER Private (Fire)	0	55,899	9	57,890
Children's/Young Adult Librarian (East Smithfield)	1	53,774	1	57,789
Senior Center Assistant Director	1	55,955	1	In Negotiations
Engineering Secretary	1	55,954	1	In Negotiations
Secretary to Assistant Superintendent	1	56,284	1	57,410
Technology Technician (School)	2	56,011-63,256	2	57,131-64,521
Teacher - 4th Step	8	56,400	6	56,964
Administrative Tax Specialist	1	55,095	1	In Negotiations
Benefits & Business Office Specialist	1	55,000	1	56,100
Maintenance (School)	5	54,262	5	55,890
Teacher - 3rd Step with Masters Degree	3	55,355	0.6	55,883
Administrative Clerk (Town Clerk)	1	53,139	1	In Negotiations
Reference Librarian (Greenville)	1	53,053	1	54,363
Technical Services Librarian (Greenville)	1	53,053	1	54,363
Purchasing & Operations Clerk (School)	1	53,000	1	54,060
Teacher - 3rd Step	5	52,855	4.5	53,383
Teacher - 2nd Step with Masters Degree	0.8	52,673	3	53,175
Assistant Manager (Ice Rink)	1	51,316	1	52,856
Technology Librarian (East Smithfield)	1	48,314	1	52,352
Custodian (School)	22	49,787	22	51,376
Teacher - 2nd Step	4.5	50,173	5	50,675
Teacher - 1st Step with Masters Degree	2.5	50,050	3	50,525
Probationary Dispatcher (Fire)	1	44,536	1	48,740
Assistant Manager (Ice Rink)	2	47,071	2	48,484
Teacher - 1st Step	6	47,550	7	48,025
Secretaries (School)	10	39,433-50,052	10	39,827-54,144
Meal Site Manager	1	37,492	1	In Negotiations
Library Assistant (Greenville)	1	35,380	1	36,254
Young Adult Librarian (Greenville)	1	34,697	1	35,555



<i>Position Title</i>	FY 2024		FY 2025	
	#	Salary	#	Salary
Library Associate FT (East Smithfield)	1	36,473	1	32,200
Paraprofessionals	46.5	30,002-36,598	49.5	30,458-36,964
Custodian (Town)	PT	30,000	PT	30,000
Assistant Library Director (East Smithfield)	1	41,424	1	21,021
Human Services Assistant	PT	9,800	PT	9,800
Inspector (part-time)	hourly - variable hours		hourly - variable hours	
Inspector (part-time)	hourly - variable hours		hourly - variable hours	



FUND SUMMARIES



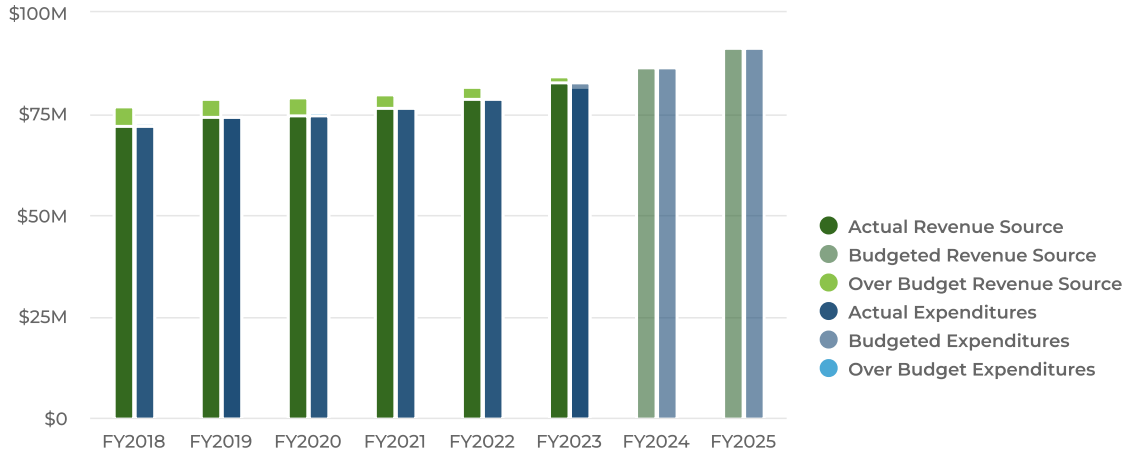


General Fund

The General Fund is the general operating fund of the Town. It is used to account for all unrestricted resources, except those required to be accounted for in another fund. It accounts for all activities in relation to the normal recurring operations of the Town. These activities are funded principally by property taxes, intergovernmental grants/entitlements and user fees.

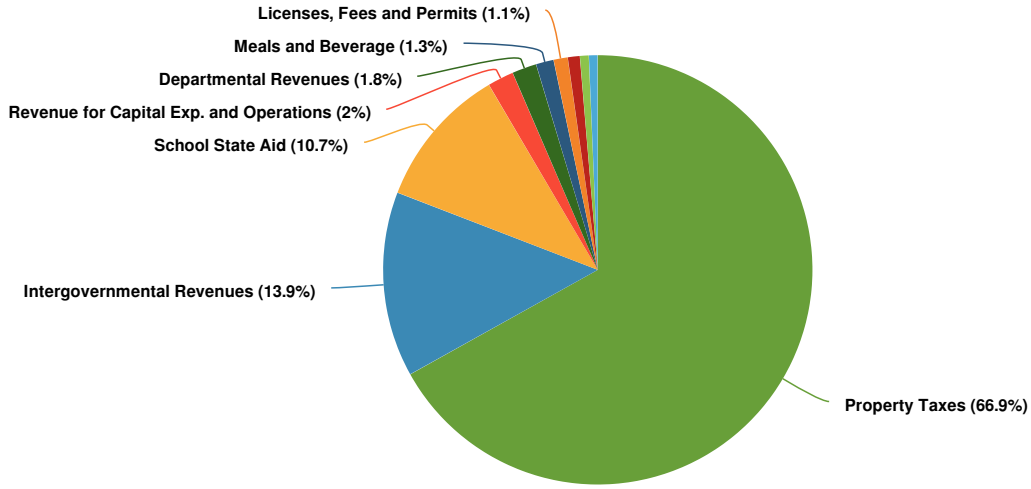
Summary

Town of Smithfield is projecting \$91.6M of revenue in FY2025, which represents a 5.7% increase over the prior year. Budgeted expenditures are projected to increase by 5.7% or \$4.98M to \$91.6M in FY2025.

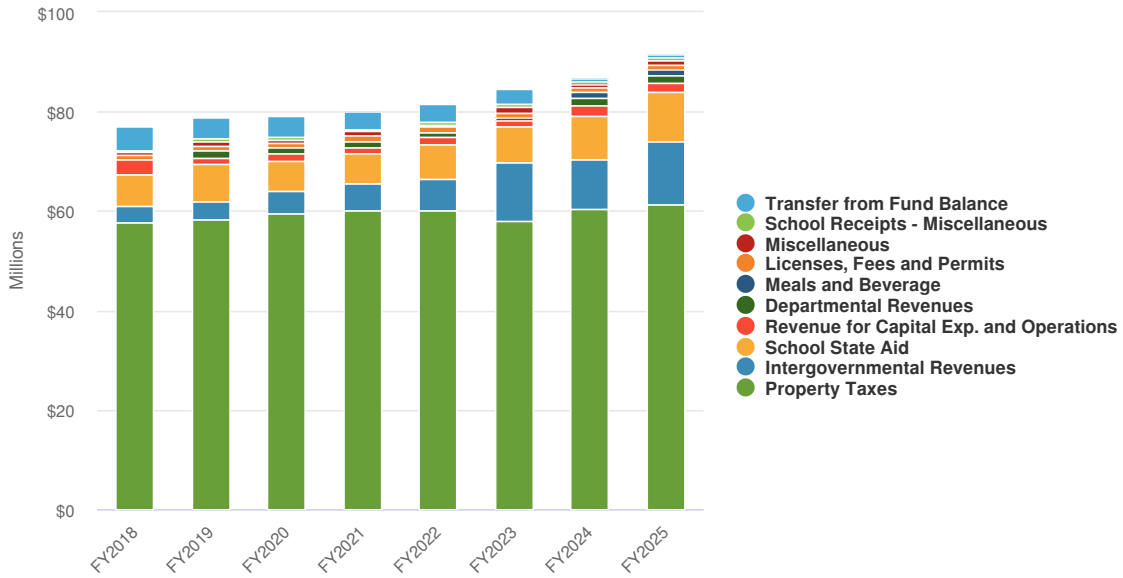


Revenues by Source

Projected 2025 Revenues by Source



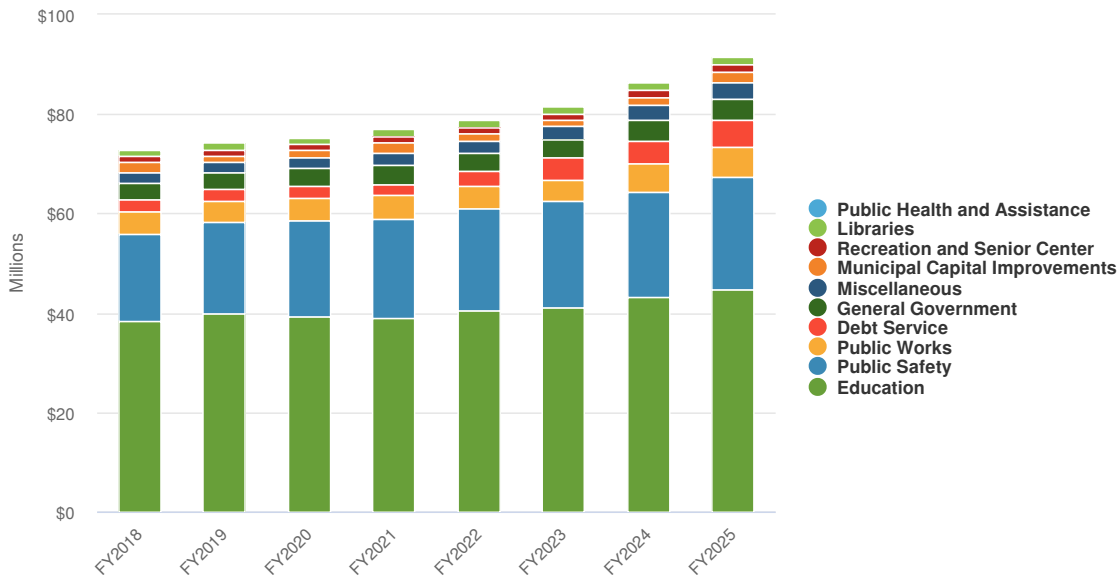
Budgeted and Historical 2025 Revenues by Source



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted	FY2024 Adopted vs. FY2025 Budgeted
Revenue Source						
Property Taxes	\$60,202,797	\$58,132,647	\$60,421,959	\$61,302,883	\$880,924	1.5%
Intergovernmental Revenues	\$6,139,897	\$11,688,891	\$10,104,319	\$12,766,737	\$2,662,418	26.3%
School State Aid	\$6,966,851	\$7,215,401	\$8,742,214	\$9,787,396	\$1,045,182	12%
Licenses, Fees and Permits	\$1,024,310	\$951,247	\$975,000	\$975,000	\$0	0%
Departmental Revenues	\$1,040,974	\$637,139	\$1,568,999	\$1,690,675	\$121,676	7.8%
Miscellaneous	\$457,009	\$1,391,744	\$505,000	\$830,000	\$325,000	64.4%
School Receipts - Miscellaneous	\$601,843	\$607,179	\$586,548	\$622,400	\$35,852	6.1%
Transfer from Fund Balance	\$3,716,297	\$2,799,123	\$600,000	\$600,000	\$0	0%
Revenue for Capital Exp. and Operations	\$1,531,897	\$1,066,897	\$1,983,498	\$1,806,499	-\$176,999	-8.9%
Meals and Beverage		\$0	\$1,136,445	\$1,219,553	\$83,108	7.3%
Total Revenue Source:	\$81,681,876	\$84,490,269	\$86,623,982	\$91,601,143	\$4,977,161	5.7%

Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures						
General Government	\$3,586,510	\$3,731,097	\$4,056,998	\$4,259,339	\$202,341	5%
Public Safety	\$20,596,990	\$21,422,702	\$21,206,105	\$22,600,674	\$1,394,569	6.6%



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Public Works	\$4,618,687	\$4,328,439	\$5,541,854	\$5,982,989	\$441,135	8%
Public Health and Assistance	\$60,350	\$61,300	\$74,675	\$74,925	\$250	0.3%
Recreation and Senior Center	\$1,222,941	\$1,308,154	\$1,522,581	\$1,560,921	\$38,340	2.5%
Libraries	\$1,471,571	\$1,501,002	\$1,552,709	\$1,560,039	\$7,330	0.5%
Education	\$40,418,021	\$40,979,602	\$43,200,372	\$44,687,865	\$1,487,493	3.4%
Miscellaneous	\$2,522,684	\$2,738,866	\$3,148,801	\$3,295,562	\$146,761	4.7%
Debt Service	\$2,979,560	\$4,443,687	\$4,717,388	\$5,508,389	\$791,001	16.8%
Municipal Capital Improvements	\$1,393,032	\$1,171,827	\$1,602,499	\$2,070,440	\$467,941	29.2%
Total Expenditures:	\$78,870,347	\$81,686,677	\$86,623,982	\$91,601,143	\$4,977,161	5.7%



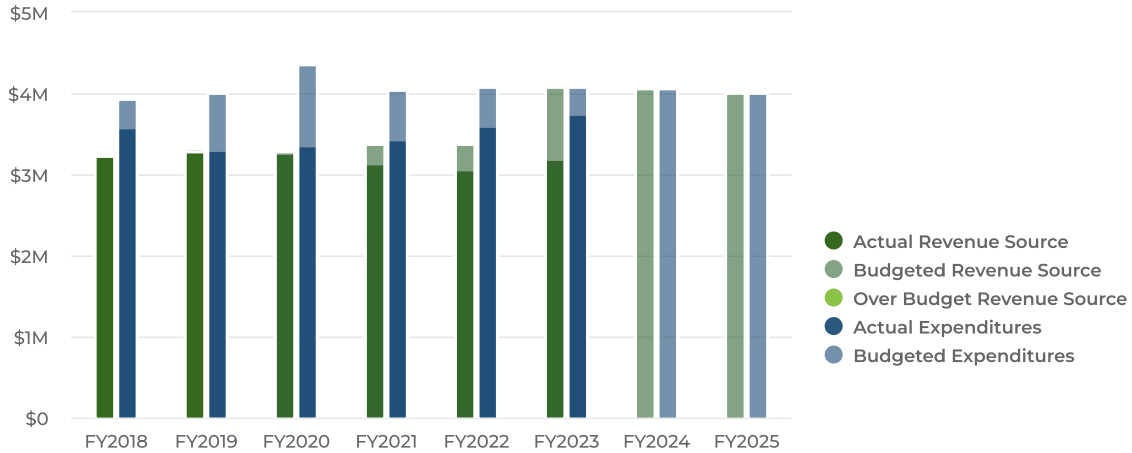


Smithfield Sewer Authority

The Sewer Enterprise Fund was established to support the costs associated with the sewer collection system in the Town of Smithfield. Fund revenues are primarily generated through user fees charged to residents and businesses who utilize town sewer services. The fund is self-supportive; fees generated must be sufficient to cover the costs of the enterprise fund, and cannot be used for any other purpose.

Summary

Town of Smithfield is projecting \$4.02M of revenue in FY2025, which represents a 1.4% decrease over the prior year. Budgeted expenditures are projected to decrease by 1.4% or \$57.57K to \$4.02M in FY2025.



Revenues by Source

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Revenue Source						
Miscellaneous						
Capital Reserve Fund				\$106,620	\$106,620	N/A
Total Miscellaneous:				\$106,620	\$106,620	N/A
Smithfield Sewer Authority						
Transfer In - Sewer	\$0	\$0	\$106,620	\$0	-\$106,620	-100%
Application Fees - Usage	\$11,395	\$3,400	\$20,000	\$20,000	\$0	0%
Miscellaneous Revenue	\$32,522	\$41,995	\$100,000	\$10,000	-\$90,000	-90%
User Charges	\$2,915,577	\$3,020,593	\$3,808,091	\$3,840,522	\$32,431	0.9%
Interest Sewer Usage Billings	\$39,783	\$28,223	\$0	\$45,000	\$45,000	N/A
Permits - Usage	\$590	\$1,035	\$0	\$0	\$0	0%
Septic Disposal Revenue	\$1	\$5,150	\$0	\$0	\$0	0%



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Interest Peach Blossom Assmt	\$416	\$0	\$0	\$0	\$0	0%
Assmt Rev Peach Blossom	\$3,450	\$0	\$0	\$0	\$0	0%
Maplecrest Assessment Interest	\$3,951	\$6,568	\$0	\$0	\$0	0%
Maplecrest Assessment Revenue	\$50,047	\$50,047	\$0	\$0	\$0	0%
Kimberly Ann Assmt Interest	\$654	\$63	\$0	\$0	\$0	0%
Kimberly Ann Assmt Principal	\$8,300	\$8,300	\$0	\$0	\$0	0%
Invest Interest Usage Washington Trust	\$2,621	\$35,976	\$45,000	\$0	-\$45,000	-100%
Total Smithfield Sewer Authority:	\$3,069,308	\$3,201,352	\$4,079,711	\$3,915,522	-\$164,189	-4%
Total Revenue Source:	\$3,069,308	\$3,201,352	\$4,079,711	\$4,022,142	-\$57,569	-1.4%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expense Objects						
Sewer Fund - Salaries & Wages	\$1,250	\$1,500	\$5,000	\$5,000	\$0	0%
Sewer Fund - FICA/Social Security Taxes	\$0	\$0	\$383	\$383	\$0	0%
Service Fee - Contract Services	\$2,079,453	\$2,200,731	\$2,300,000	\$2,250,000	-\$50,000	-2.2%
Sewer Fund - Repairs	\$184,024	\$109,866	\$165,000	\$165,000	\$0	0%
Sewer Fund - Supplies & Maintenance	\$0	\$0	\$1,000	\$1,000	\$0	0%
Sewer Fund - Utilities	\$203,213	\$201,327	\$210,000	\$220,000	\$10,000	4.8%
Sewer Fund - Other Service Fees	\$5,937	\$20,255	\$20,000	\$20,000	\$0	0%
Sewer Fund - Office Supplies	\$0	\$1,028	\$2,000	\$2,000	\$0	0%
Sewer Fund - Professional Fees	\$66,622	\$132,257	\$100,000	\$100,000	\$0	0%
Sewer Fund - Capital Expenditures	\$0	\$8,281	\$541,000	\$520,000	-\$21,000	-3.9%
Sewer Fund - Depreciation	\$702,809	\$709,491	\$0	\$0	\$0	0%
Sewer Fund - Miscellaneous	\$6,138	\$6,644	\$6,000	\$6,000	\$0	0%
Sewer Fund - Cost of Bond Issuance		\$2,730	\$0	\$0	\$0	0%
Sewer Fund - Debt Service Expense	\$141,118	\$156,142	\$505,231	\$500,188	-\$5,043	-1%
Total Expense Objects:	\$3,604,381	\$3,767,764	\$4,079,711	\$4,022,142	-\$57,569	-1.4%



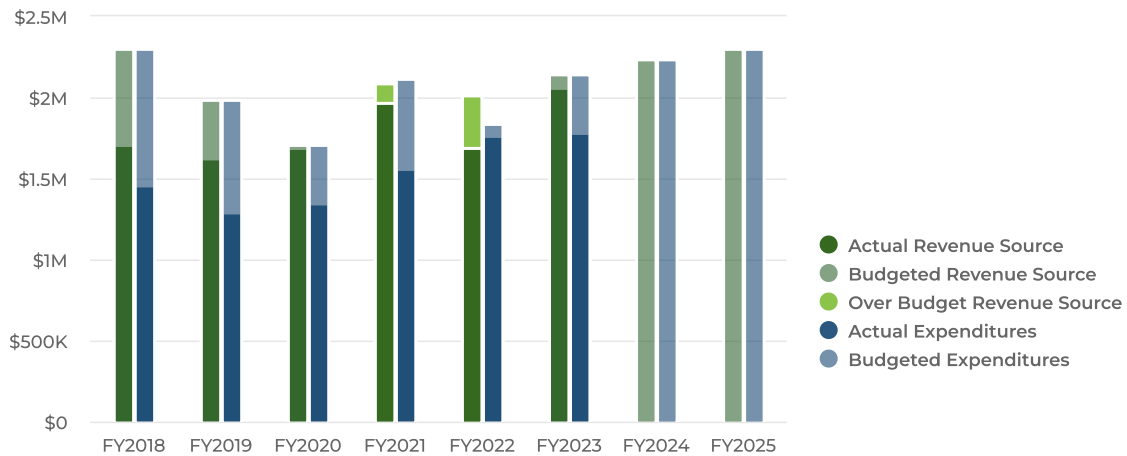


Smithfield Water Department

The Water Enterprise Fund was established to support the costs associated with the water distribution system in the Town of Smithfield. Fund revenues are primarily generated through user fees charged to residents and businesses who utilize Smithfield Water Supply services. The fund is self-supportive; fees generated must be sufficient to cover the costs of the enterprise fund, and cannot be used for any other purpose.

Summary

Town of Smithfield is projecting \$2.3M of revenue in FY2025, which represents a 2.8% increase over the prior year. Budgeted expenditures are projected to increase by 2.8% or \$62.41K to \$2.3M in FY2025.



Revenues by Source

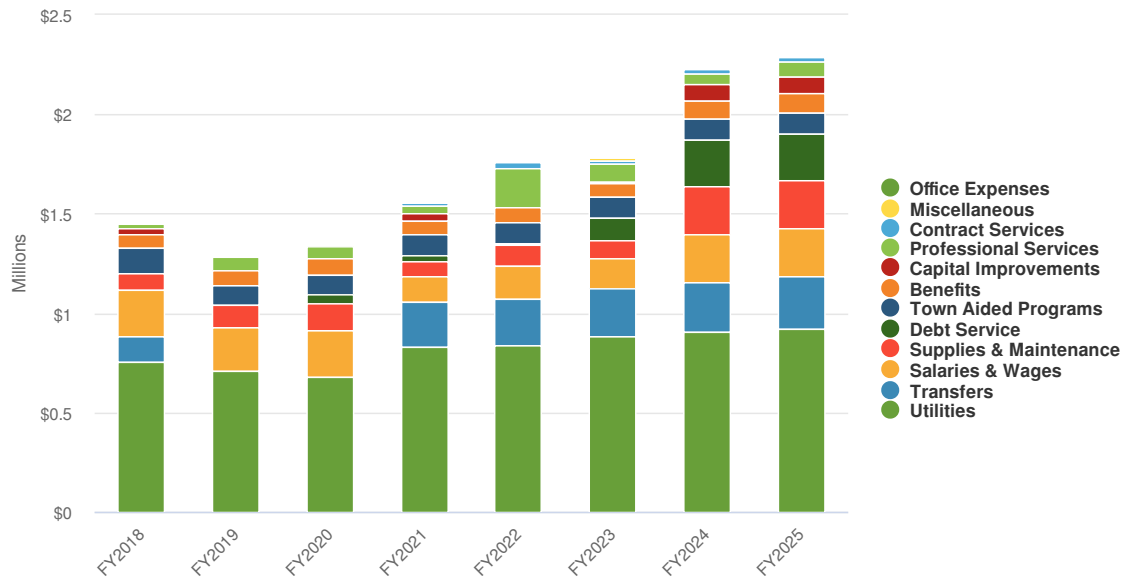
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Revenue Source						
Smithfield Sewer Authority						
Investment Interest Washington Trust	\$13	\$13	\$3,811	\$0	-\$3,811	-100%
Total Smithfield Sewer Authority:	\$13	\$13	\$3,811	\$0	-\$3,811	-100%
Smithfield Water Supply Board						
Water Charges	\$1,692,388	\$1,808,858	\$1,903,055	\$2,006,904	\$103,849	5.5%
Hydrant Revenue	\$76,000	\$78,050	\$76,133	\$76,133	\$0	0%
Unbilled Water Revenue	\$60,256	\$0	\$0	\$0	\$0	0%
Miscellaneous Revenue	\$48,102	\$34,053	\$172,499	\$134,873	-\$37,626	-21.8%
Interest Water Billings	\$7,725	\$5,069	\$5,178	\$5,178	\$0	0%



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Water Improvement Fund	\$132,204	\$138,996	\$80,249	\$80,249	\$0	0%
Total Smithfield Water Supply Board:	\$2,016,674	\$2,065,025	\$2,237,114	\$2,303,337	\$66,223	3%
Total Revenue Source:	\$2,016,687	\$2,065,038	\$2,240,925	\$2,303,337	\$62,412	2.8%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2020 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Salaries & Wages	\$236,227	\$152,544	\$242,094	\$242,095	0%	\$1
Benefits	\$87,151	\$70,780	\$92,850	\$93,301	0.5%	\$451
Contract Services	\$4,957	\$14,815	\$22,785	\$23,750	4.2%	\$965
Supplies & Maintenance	\$138,137	\$91,471	\$238,350	\$240,000	0.7%	\$1,650
Utilities	\$676,449	\$884,960	\$903,000	\$920,000	1.9%	\$17,000
Office Expenses	\$3,247	\$2,540	\$4,935	\$5,050	2.3%	\$115
Professional Services	\$57,023	\$95,947	\$52,500	\$75,000	42.9%	\$22,500
Capital Improvements	\$0	\$2,105	\$85,000	\$85,000	0%	\$0
Town Aided Programs	\$97,685	\$104,815	\$105,000	\$105,000	0%	\$0



Name	FY2020 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Miscellaneous	\$4,718	\$10,629	\$5,250	\$10,000	90.5%	\$4,750
Debt Service	\$43,000	\$115,251	\$237,219	\$237,219	0%	\$0
Transfers	\$0	\$236,962	\$251,942	\$266,922	5.9%	\$14,980
Total Expense Objects:	\$1,348,594	\$1,782,818	\$2,240,925	\$2,303,337	2.8%	\$62,412



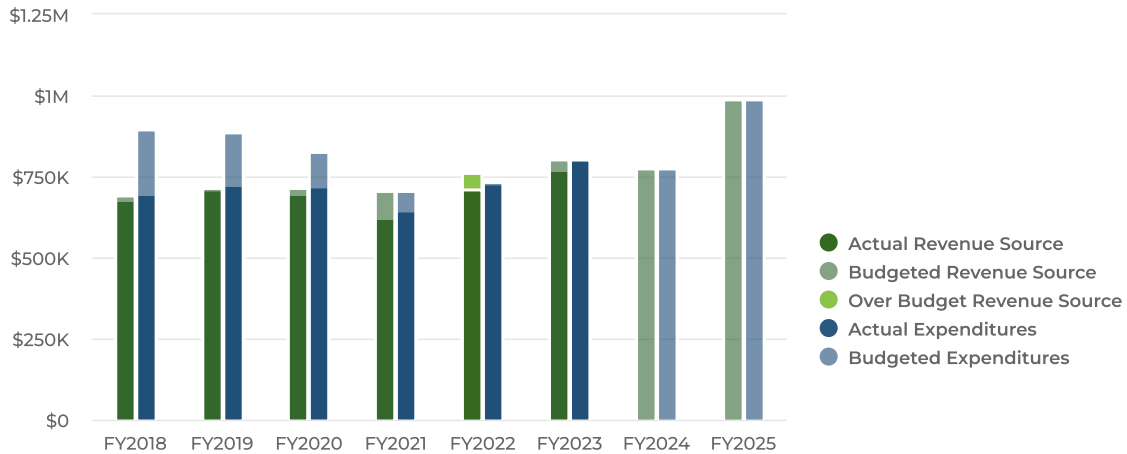


Smithfield Ice Rink

The Ice Rink Enterprise Fund was established to support the costs associated with the operation of the municipal ice rink in the Town of Smithfield. Revenues raised from these sources can only be used to support expenses and activities associated with the operation of the ice rink. The fund is self-supportive; fees generated must be sufficient to cover the costs of the enterprise fund, and cannot be used for any other purpose.

Summary

Town of Smithfield is projecting \$989.54K of revenue in FY2025, which represents a 27.2% increase over the prior year. Budgeted expenditures are projected to increase by 27.2% or \$211.35K to \$989.54K in FY2025.



Revenues by Source

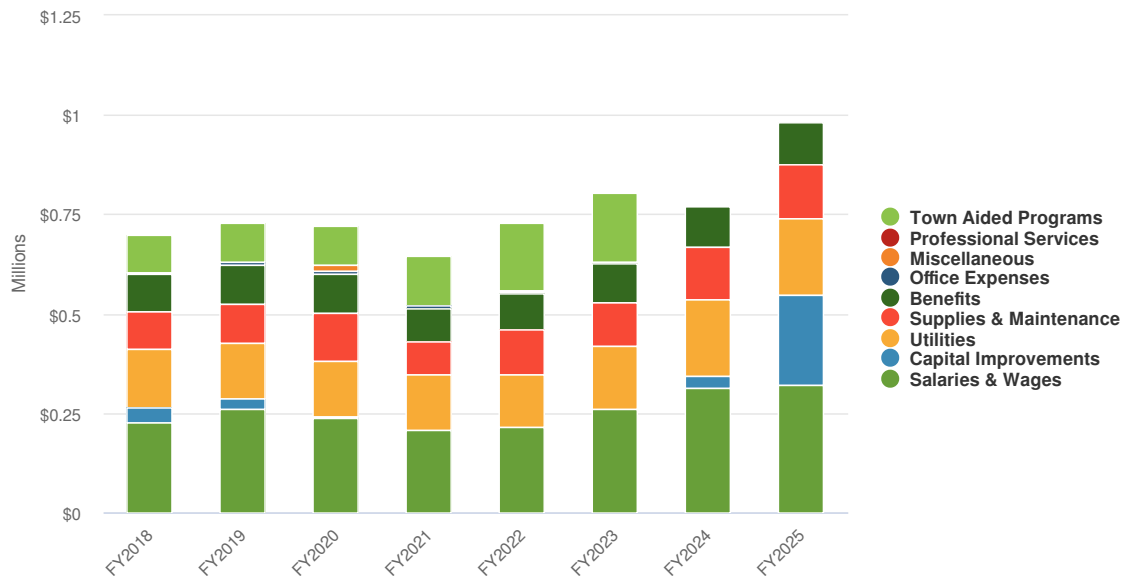
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Revenue Source						
Miscellaneous						
Miscellaneous Revenue	\$16,326	\$6,095	\$4,125	\$4,125	\$0	0%
Ice Rink Interest Earned Wash Trust	\$930	\$1,242	\$1,500	\$1,500	\$0	0%
Total Miscellaneous:	\$17,256	\$7,338	\$5,625	\$5,625	\$0	0%
Smithfield Ice Rink						
Ice Rental Payments	\$566,095	\$575,369	\$528,953	\$549,902	\$20,949	4%
Public Skating	\$34,449	\$43,105	\$31,251	\$31,251	\$0	0%
Hourly Rental	\$101,999	\$100,834	\$132,313	\$132,303	-\$10	0%
RILL Ticket Sales	\$21,965	\$12,753	\$16,000	\$14,410	-\$1,590	-9.9%
Pro Shop	\$3,612	\$6,817	\$7,500	\$7,500	\$0	0%



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Concession Lease	\$2,250	\$6,000	\$9,000	\$6,000	-\$3,000	-33.3%
Advertising Revenue	\$13,950	\$18,750	\$16,550	\$16,550	\$0	0%
Vending/Video Games	\$757	\$758	\$1,000	\$1,000	\$0	0%
Capital Reserve Fund/Surplus		\$0	\$30,000	\$225,000	\$195,000	650%
Total Smithfield Ice Rink:	\$745,077	\$764,385	\$772,567	\$983,916	\$211,349	27.4%
Total Revenue Source:	\$762,333	\$771,723	\$778,192	\$989,541	\$211,349	27.2%

Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expense Objects						
Salaries & Wages	\$214,769	\$261,112	\$312,215	\$321,269	2.9%	\$9,054
Benefits	\$91,546	\$95,134	\$102,132	\$105,427	3.2%	\$3,295
Supplies & Maintenance	\$113,456	\$111,384	\$131,095	\$135,095	3.1%	\$4,000
Utilities	\$130,976	\$157,646	\$194,000	\$194,000	0%	\$0
Office Expenses	\$4,566	\$6,815	\$6,500	\$6,500	0%	\$0
Professional Services	\$175	\$175	\$250	\$250	0%	\$0
Capital Improvements	\$0	\$0	\$30,000	\$225,000	650%	\$195,000



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Town Aided Programs	\$170,926	\$171,345	\$0	\$0	0%	\$0
Miscellaneous	\$3,031	\$85	\$2,000	\$2,000	0%	\$0
Total Expense Objects:	\$729,444	\$803,696	\$778,192	\$989,541	27.2%	\$211,349



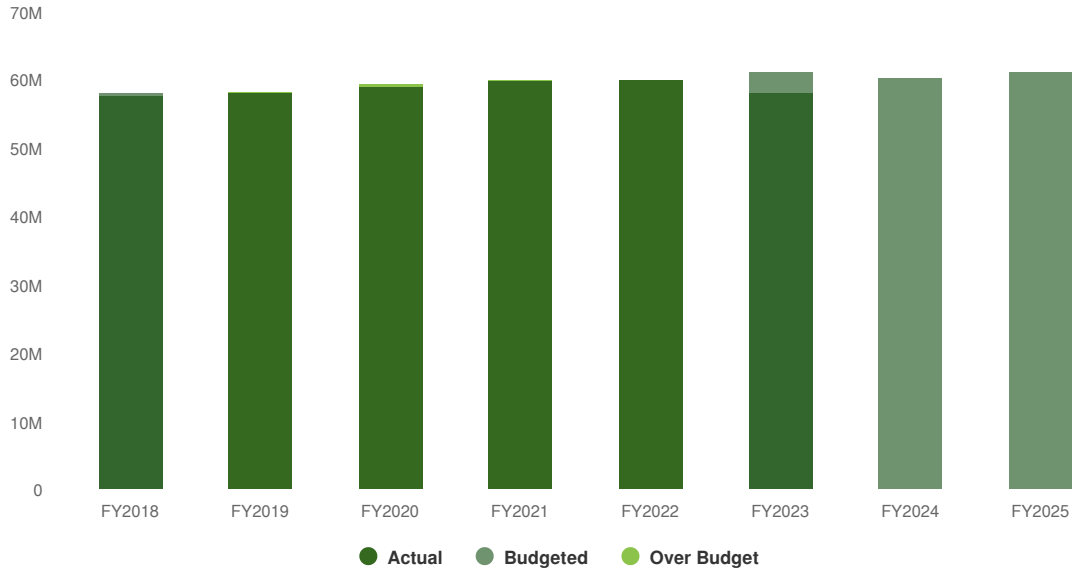
FUNDING SOURCES



Property Taxes Summary

\$61,302,883 **\$880,924**
(1.46% vs. prior year)

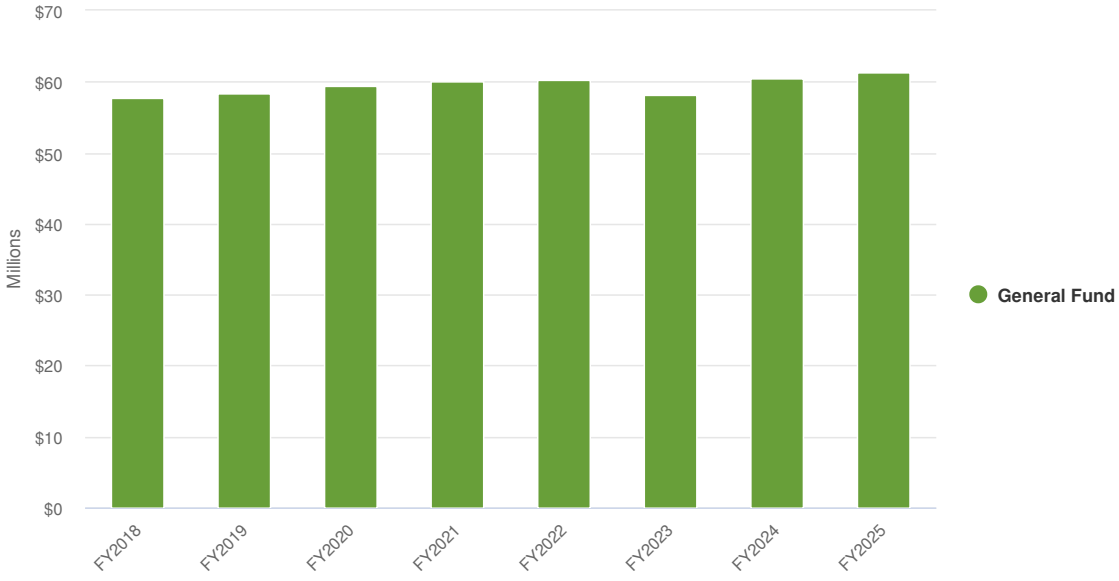
Property Taxes Proposed and Historical Budget vs. Actual



Revenue by Fund



Budgeted and Historical 2025 Tax Revenue



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
General Fund						
Property Taxes	\$60,202,797	\$58,132,647	\$60,421,959	\$61,302,883	\$880,924	1.5%
Total General Fund:	\$60,202,797	\$58,132,647	\$60,421,959	\$61,302,883	\$880,924	1.5%



TAX RATE DISCLOSURE

Current Year - Proposed (Estimated)

	Gross Assessed Valuation	Exemptions	Net Assessed Valuation
Residential - Real Estate	2,046,988,704	(4,840,977)	2,042,147,727
Commercial - Real Estate	841,462,293	(23,347,189)	818,115,104
Real Estate - Frozen (Market Value)	686,066,700	(22,115,663)	663,951,037
Tangible Property	204,571,420	(93,750,751)	110,820,669

Tax Levy	Proposed Tax Rate	Prior Year Tax Rate	Increase \$	Increase %
Residential - Real Estate	29,100,605	14.25	0.53	3.86%
Commercial - Real Estate	16,314,599	19.94	0.74	3.86%
Real Estate - Frozen	7,661,477			
Tangible Property	6,620,427	59.74	0.00	0.00%
	59,697,108			

Tax Levies	
Proposed Year Tax Levy	59,697,108
Prior Year Tax Levy	60,556,967
Levy Increase - Amount	(859,859)
Levy Increase - %	-1.42%

Budget Expenses	
GROSS Budget	\$ 91,259,143
TOTAL Non-Tax Revenues	31,562,035
NET Budget (Tax Levy)	\$ 59,697,108



TAX RATE INFORMATION SUMMARY

		Real Estate	Percent	Real Estate	Percent	Levy
		Tax Rate	Rate	Tax Rate	Rate	Total
		Residential	Change	Commercial	Change	Tax
FY 2025		\$14.25	3.86%	\$19.94	3.86%	\$59,697,108
FY 2024		13.72	2.69%	19.20	2.67%	60,556,967
FY 2023	Revaluation	13.36	-22.01%	18.70	0.00%	58,247,330
FY 2022		17.13	1.90%	18.70	1.91%	60,045,093
FY 2021		16.81	0.00%	18.35	0.00%	59,670,761
FY 2020	Revaluation	16.81	-4.27%	18.35	-0.27%	59,752,045
FY 2019		17.56	0.00%	18.40	0.00%	58,146,492
FY 2018		17.56	4.96%	18.40	4.96%	58,127,981
FY 2017	Revaluation	16.73	-4.78%	17.53	-	56,132,554
FY 2016		17.57	2.57%			55,094,768
FY 2015		17.13	-2.23%			53,767,983
FY 2014	Revaluation (1)	17.52	1.63%			51,713,919
FY 2013		16.02	1.07%			50,485,821
FY 2012		15.85	1.67%			49,357,184
FY 2011	Revaluation	15.59	11.52% (2)			48,233,106
FY 2010		13.98	2.19%			46,156,583
FY 2009		13.68	3.40%			44,064,149
FY 2008	Revaluation	13.23	5.19%			41,966,249
FY 2007		15.40	4.90%			39,873,408
FY 2006		14.68	5.23%			37,721,249
FY 2005	Revaluation	13.95	5.50%			35,369,460
FY 2004		21.40	8.74%			33,020,550
FY 2003		19.68	5.47%			32,372,871
FY 2002	Revaluation	18.66	0.00%			29,800,739
FY 2001		22.40	0.00%			27,891,542
FY 2000		22.40	9.75%			27,754,385
FY 1999		20.41	2.56%			25,521,694
FY 1998		19.90	0.00%			24,391,296

1) Percentage increase is calculated using the revaluation adjusted rate.

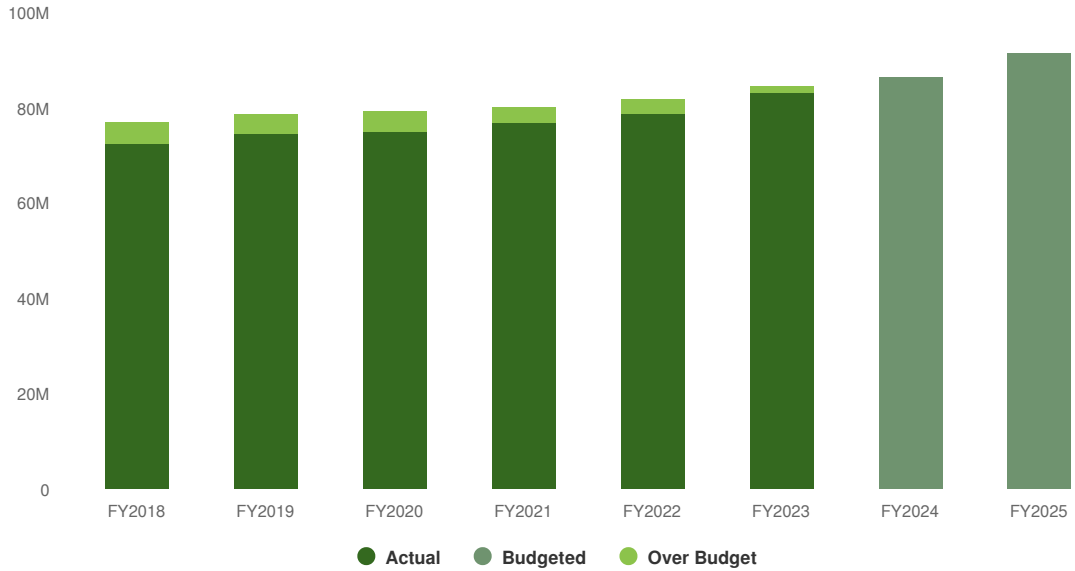
2) The percentage is based on the rate increase, actual tax increase was a 4.5% increase due to revaluation.



General Fund Revenues Summary

\$91,601,143 **\$4,977,161**
(5.75% vs. prior year)

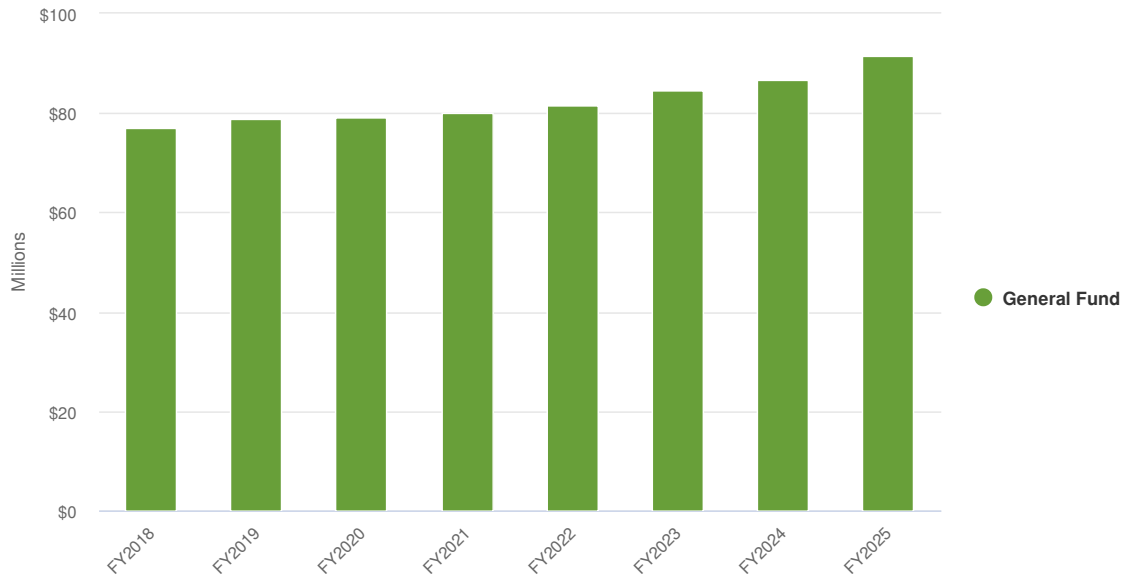
General Fund Revenues Proposed and Historical Budget vs. Actual



Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund

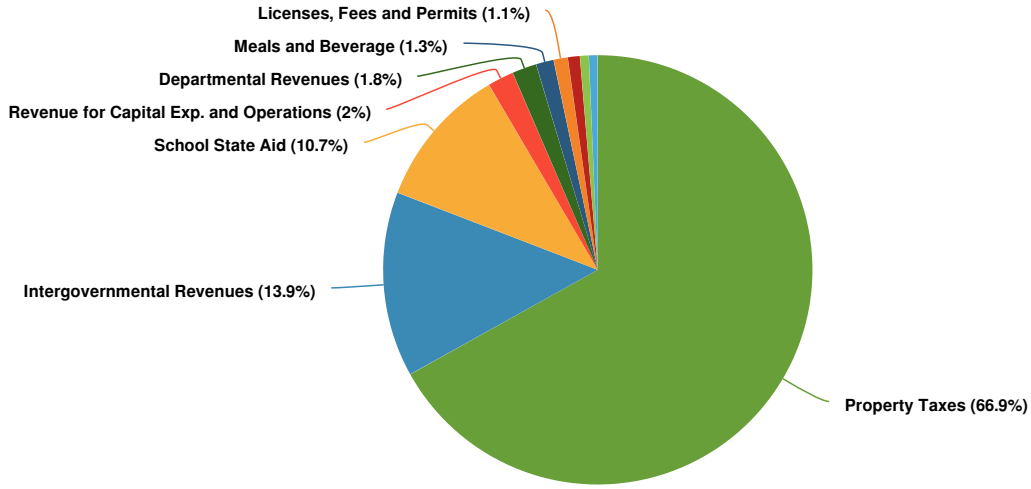


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
General Fund						
Property Taxes	\$60,202,797	\$58,132,647	\$60,421,959	\$61,302,883	\$880,924	1.5%
Intergovernmental Revenues	\$6,139,897	\$11,688,891	\$10,104,319	\$12,766,737	\$2,662,418	26.3%
School State Aid	\$6,966,851	\$7,215,401	\$8,742,214	\$9,787,396	\$1,045,182	12%
Licenses, Fees and Permits	\$1,024,310	\$951,247	\$975,000	\$975,000	\$0	0%
Departmental Revenues	\$1,040,974	\$637,139	\$1,568,999	\$1,690,675	\$121,676	7.8%
Miscellaneous	\$457,009	\$1,391,744	\$505,000	\$830,000	\$325,000	64.4%
School Receipts - Miscellaneous	\$601,843	\$607,179	\$586,548	\$622,400	\$35,852	6.1%
Transfer from Fund Balance	\$3,716,297	\$2,799,123	\$600,000	\$600,000	\$0	0%
Revenue for Capital Exp. and Operations	\$1,531,897	\$1,066,897	\$1,983,498	\$1,806,499	-\$176,999	-8.9%
Meals and Beverage		\$0	\$1,136,445	\$1,219,553	\$83,108	7.3%
Total General Fund:	\$81,681,876	\$84,490,269	\$86,623,982	\$91,601,143	\$4,977,161	5.7%

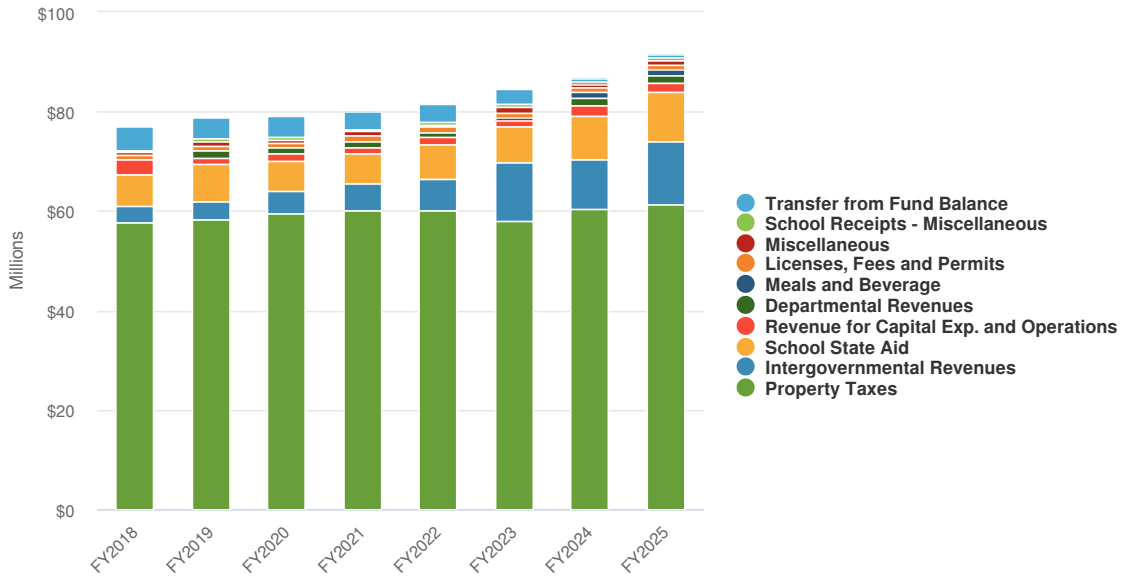


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Property Taxes						



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Taxes 2011	\$566	\$41	\$0	\$0	0%	\$0
Taxes 2012	\$885	\$733	\$0	\$0	0%	\$0
Taxes 2013	\$739	\$966	\$0	\$0	0%	\$0
Taxes 2014	\$513	\$851	\$0	\$0	0%	\$0
Taxes 2015	\$4,618	\$595	\$0	\$0	0%	\$0
Taxes 2016	\$8,797	\$1,303	\$0	\$0	0%	\$0
Taxes 2017	\$4,524	\$1,638	\$0	\$0	0%	\$0
Taxes 2018	\$4,087	\$1,005	\$0	\$0	0%	\$0
Taxes 2019	\$26,254	\$3,698	\$0	\$0	0%	\$0
Taxes 2020	\$1,845,626	\$31,075	\$0	\$0	0%	\$0
Taxes 2021	\$58,301,792	\$1,804,824	\$0	\$0	0%	\$0
Taxes 2022		\$56,285,908	\$0	\$0	0%	\$0
Taxes 2023		\$0	\$60,421,959	\$0	-100%	-\$60,421,959
Taxes 2024				\$61,302,883	N/A	\$61,302,883
Taxes - Prior Years	\$4,397	\$10	\$0	\$0	0%	\$0
Total Property Taxes:	\$60,202,797	\$58,132,647	\$60,421,959	\$61,302,883	1.5%	\$880,924
Intergovernmental Revenues						
Motor Vehicle Phase - Out	\$3,559,726	\$7,098,694	\$7,098,694	\$7,098,694	0%	\$0
State Tangible Exemption				\$1,273,503	N/A	\$1,273,503
State Aid Hotel Tax	\$1,153,398	\$1,322,762	\$233,246	\$226,186	-3%	-\$7,060
Telephone Tax	\$258,355	\$269,260	\$269,260	\$289,652	7.6%	\$20,392
School Housing Aid	\$267,750	\$2,003,330	\$1,561,250	\$2,661,250	70.5%	\$1,100,000
Municipal Incentive Aid	\$0	\$40,000	\$0	\$0	0%	\$0
Payment-in-lieu of Taxes - University	\$900,667	\$954,846	\$941,869	\$1,217,452	29.3%	\$275,583
Total Intergovernmental Revenues:	\$6,139,897	\$11,688,891	\$10,104,319	\$12,766,737	26.3%	\$2,662,418
School State Aid						
State Aid Schools	\$6,966,851	\$7,215,401	\$8,742,214	\$9,787,396	12%	\$1,045,182
Total School State Aid:	\$6,966,851	\$7,215,401	\$8,742,214	\$9,787,396	12%	\$1,045,182
Licenses, Fees and Permits						
Licenses & Fees	\$69,594	\$76,227	\$0	\$0	0%	\$0
Miscellaneous Permits & Fees	\$687,290	\$592,711	\$975,000	\$975,000	0%	\$0
Building Permits	\$146,254	\$135,562	\$0	\$0	0%	\$0
Plumbing	\$15,244	\$11,834	\$0	\$0	0%	\$0
Heating	\$40,126	\$36,121	\$0	\$0	0%	\$0
Electrical	\$53,249	\$89,764	\$0	\$0	0%	\$0
Business Licenses	\$12,554	\$9,028	\$0	\$0	0%	\$0



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Total Licenses, Fees and Permits:	\$1,024,310	\$951,247	\$975,000	\$975,000	0%	\$0
Departmental Revenues						
Fire Department SAFER Grant	\$196,061	\$0	\$951,300	\$1,049,522	10.3%	\$98,222
Advertising/Postage Reimb	\$4,908	\$4,996	\$0	\$0	0%	\$0
Printing/Reproduction Reimb	\$1,723	\$2,051	\$0	\$0	0%	\$0
Tax Assessor	\$1,225	\$1,225	\$0	\$0	0%	\$0
Tax Sale Fees	\$8,350	\$6,975	\$25,000	\$25,000	0%	\$0
Zoning Board	\$11,868	\$6,367	\$0	\$0	0%	\$0
Admin Fee Police Detail	\$19,686	\$25,462	\$25,000	\$25,000	0%	\$0
Police Department	\$0	\$0	\$91,660	\$91,660	0%	\$0
Fire Department	\$31,091	\$8,510	\$0	\$0	0%	\$0
Highway Dept Public Works	\$87,109	\$56,792	\$0	\$0	0%	\$0
Municipal Court Fees	\$0	\$3,094	\$0	\$0	0%	\$0
DPW Rubbish Collection Revenue	\$11,403	\$11,248	\$0	\$0	0%	\$0
DPW Street Light Reimbursement	\$23,614	\$11,394	\$0	\$0	0%	\$0
Miscellaneous Recreation Revenue	\$2,025	\$562	\$0	\$0	0%	\$0
Recreation Program Fees (Dept 17)	\$5,875	\$8,035	\$0	\$0	0%	\$0
Recreation Field Leagues	\$885	\$1,995	\$0	\$0	0%	\$0
Beach and Pond Passes	\$1,288	\$11,510	\$0	\$0	0%	\$0
Miscellaneous - Senior Center	\$19,374	\$0	\$0	\$0	0%	\$0
Concessions / Greeting Cards - Senior Center	\$0	\$10	\$0	\$0	0%	\$0
Rental / Function Fees - Senior Center	\$3,430	\$4,556	\$0	\$0	0%	\$0
Comprehensive Plan	\$146,537	\$0	\$0	\$0	0%	\$0
Misc Planning Review Fees	\$16,522	\$16,083	\$0	\$0	0%	\$0
Misc Eng Rev / Inspection Fees	\$1,600	\$1,800	\$0	\$0	0%	\$0
Transfer From Other Funds	\$446,403	\$454,475	\$476,039	\$499,493	4.9%	\$23,454
Total Departmental Revenues:	\$1,040,974	\$637,139	\$1,568,999	\$1,690,675	7.8%	\$121,676
Miscellaneous						
Interest On Taxes	\$270,825	\$218,232	\$280,000	\$280,000	0%	\$0
Local Miscellaneous	\$123,649	\$106,251	\$200,000	\$200,000	0%	\$0
Interest Earned	-\$12,464	\$421,286	\$25,000	\$50,000	100%	\$25,000
Impact Fees	\$75,000	\$645,975	\$0	\$300,000	N/A	\$300,000
Total Miscellaneous:	\$457,009	\$1,391,744	\$505,000	\$830,000	64.4%	\$325,000



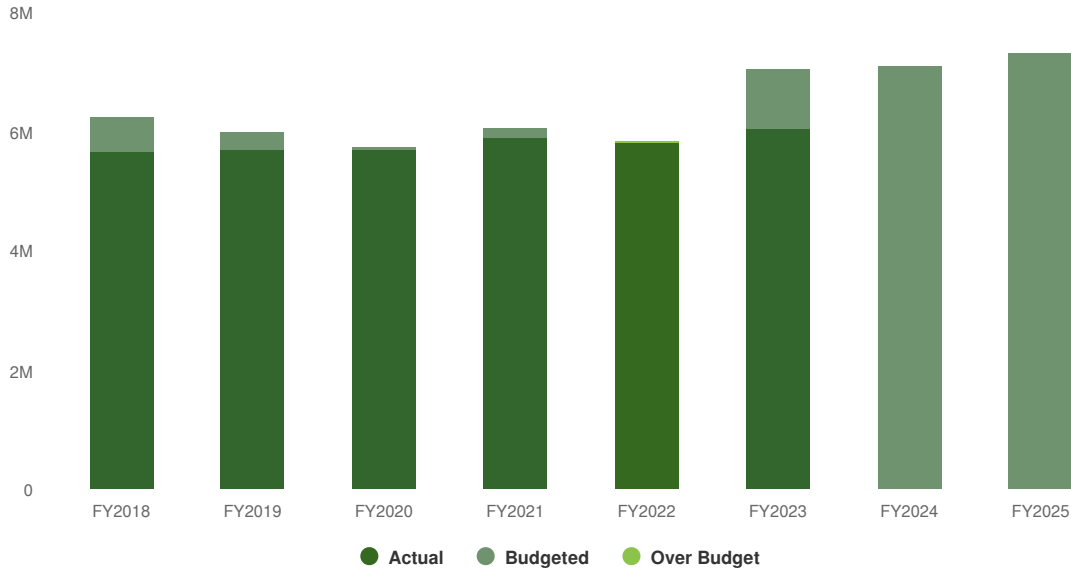
Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
School Receipts - Miscellaneous						
Other Misc School Revenue	\$601,843	\$607,179	\$586,548	\$622,400	6.1%	\$35,852
Total School Receipts - Miscellaneous:	\$601,843	\$607,179	\$586,548	\$622,400	6.1%	\$35,852
Transfer from Fund Balance						
Appropriation From Fund Bal.	\$3,716,297	\$2,799,123	\$0	\$0	0%	\$0
Reserve for Future Tax Assessments	\$0	\$0	\$600,000	\$600,000	0%	\$0
Total Transfer from Fund Balance:	\$3,716,297	\$2,799,123	\$600,000	\$600,000	0%	\$0
Revenue for Capital Exp. and Operations						
Revenue For Capital Expend	\$1,531,897	\$1,066,897	\$1,983,498	\$1,806,499	-8.9%	-\$176,999
Total Revenue for Capital Exp. and Operations:	\$1,531,897	\$1,066,897	\$1,983,498	\$1,806,499	-8.9%	-\$176,999
Meals and Beverage						
Meals and Beverage		\$0	\$1,136,445	\$1,219,553	7.3%	\$83,108
Total Meals and Beverage:		\$0	\$1,136,445	\$1,219,553	7.3%	\$83,108
Total Revenue Source:	\$81,681,876	\$84,490,269	\$86,623,982	\$91,601,143	5.7%	\$4,977,161



Enterprise Fund Revenues Summary

\$7,315,020 **\$216,192**
(3.05% vs. prior year)

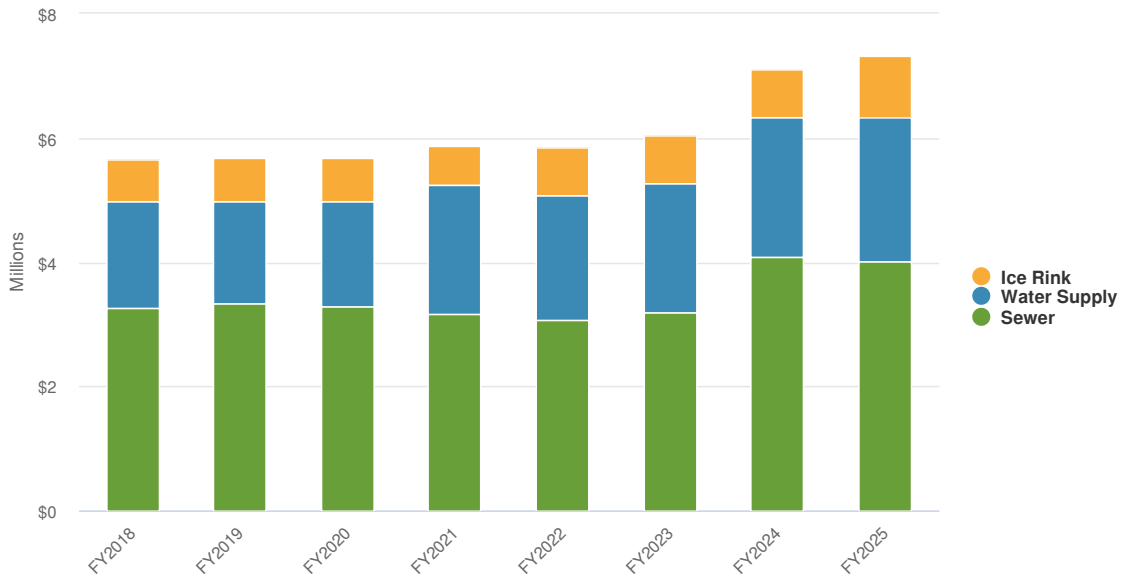
Enterprise Fund Revenues Proposed and Historical Budget vs. Actual



Revenue by Fund



Budgeted and Historical 2025 Revenue by Fund



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Ice Rink						
Miscellaneous						
Miscellaneous Revenue	\$16,326	\$6,095	\$4,125	\$4,125	0%	\$0
Ice Rink Interest Earned Wash Trust	\$930	\$1,242	\$1,500	\$1,500	0%	\$0
Total Miscellaneous:	\$17,256	\$7,338	\$5,625	\$5,625	0%	\$0
Smithfield Ice Rink						
Ice Rental Payments	\$566,095	\$575,369	\$528,953	\$549,902	4%	\$20,949
Public Skating	\$34,449	\$43,105	\$31,251	\$31,251	0%	\$0
Hourly Rental	\$101,999	\$100,834	\$132,313	\$132,303	0%	-\$10
RiIL Ticket Sales	\$21,965	\$12,753	\$16,000	\$14,410	-9.9%	-\$1,590
Pro Shop	\$3,612	\$6,817	\$7,500	\$7,500	0%	\$0
Concession Lease	\$2,250	\$6,000	\$9,000	\$6,000	-33.3%	-\$3,000
Advertising Revenue	\$13,950	\$18,750	\$16,550	\$16,550	0%	\$0
Vending/Video Games	\$757	\$758	\$1,000	\$1,000	0%	\$0
Capital Reserve Fund/Surplus		\$0	\$30,000	\$225,000	650%	\$195,000
Total Smithfield Ice Rink:	\$745,077	\$764,385	\$772,567	\$983,916	27.4%	\$211,349
Total Ice Rink:	\$762,333	\$771,723	\$778,192	\$989,541	27.2%	\$211,349
Sewer						
Miscellaneous						
Capital Reserve Fund				\$106,620	N/A	\$106,620
Total Miscellaneous:				\$106,620	N/A	\$106,620

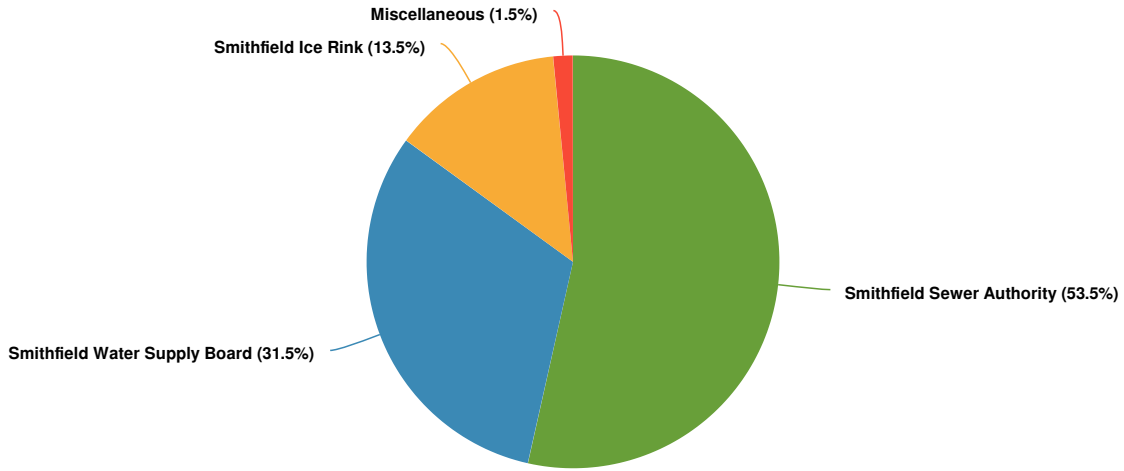


Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Smithfield Sewer Authority						
Transfer In - Sewer	\$0	\$0	\$106,620	\$0	-100%	-\$106,620
Application Fees - Usage	\$11,395	\$3,400	\$20,000	\$20,000	0%	\$0
Miscellaneous Revenue	\$32,522	\$41,995	\$100,000	\$10,000	-90%	-\$90,000
User Charges	\$2,915,577	\$3,020,593	\$3,808,091	\$3,840,522	0.9%	\$32,431
Interest Sewer Usage Billings	\$39,783	\$28,223	\$0	\$45,000	N/A	\$45,000
Permits - Usage	\$590	\$1,035	\$0	\$0	0%	\$0
Septic Disposal Revenue	\$1	\$5,150	\$0	\$0	0%	\$0
Interest Peach Blossom Assmt	\$416	\$0	\$0	\$0	0%	\$0
Assmt Rev Peach Blossom	\$3,450	\$0	\$0	\$0	0%	\$0
Maplecrest Assessment Interest	\$3,951	\$6,568	\$0	\$0	0%	\$0
Maplecrest Assessment Revenue	\$50,047	\$50,047	\$0	\$0	0%	\$0
Kimberly Ann Assmt Interest	\$654	\$63	\$0	\$0	0%	\$0
Kimberly Ann Assmt Principal	\$8,300	\$8,300	\$0	\$0	0%	\$0
Invest Interest Usage Washington Trust	\$2,621	\$35,976	\$45,000	\$0	-100%	-\$45,000
Total Smithfield Sewer Authority:	\$3,069,308	\$3,201,352	\$4,079,711	\$3,915,522	-4%	-\$164,189
Total Sewer:	\$3,069,308	\$3,201,352	\$4,079,711	\$4,022,142	-1.4%	-\$57,569
Water Supply						
Smithfield Sewer Authority						
Investment Interest Washington Trust	\$13	\$13	\$3,811	\$0	-100%	-\$3,811
Total Smithfield Sewer Authority:	\$13	\$13	\$3,811	\$0	-100%	-\$3,811
Smithfield Water Supply Board						
Water Charges	\$1,692,388	\$1,808,858	\$1,903,055	\$2,006,904	5.5%	\$103,849
Hydrant Revenue	\$76,000	\$78,050	\$76,133	\$76,133	0%	\$0
Unbilled Water Revenue	\$60,256	\$0	\$0	\$0	0%	\$0
Miscellaneous Revenue	\$48,102	\$34,053	\$172,499	\$134,873	-21.8%	-\$37,626
Interest Water Billings	\$7,725	\$5,069	\$5,178	\$5,178	0%	\$0
Water Improvement Fund	\$132,204	\$138,996	\$80,249	\$80,249	0%	\$0
Total Smithfield Water Supply Board:	\$2,016,674	\$2,065,025	\$2,237,114	\$2,303,337	3%	\$66,223
Total Water Supply:	\$2,016,687	\$2,065,038	\$2,240,925	\$2,303,337	2.8%	\$62,412
Total:	\$5,848,328	\$6,038,113	\$7,098,828	\$7,315,020	3%	\$216,192

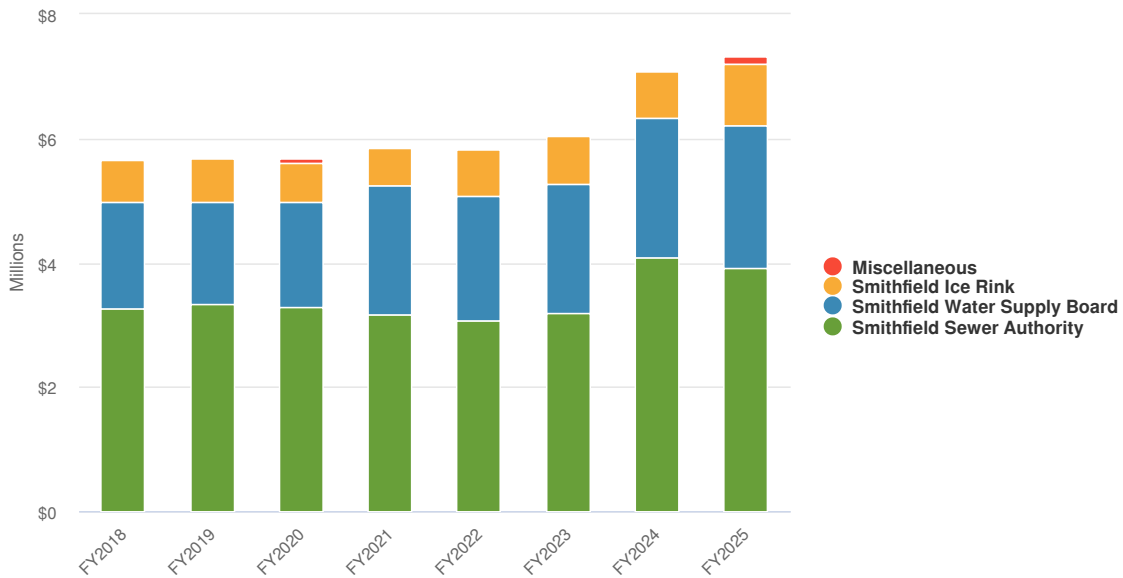


Revenues by Source

Projected 2025 Revenues by Source



Budgeted and Historical 2025 Revenues by Source



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Revenue Source						
Miscellaneous	\$17,256	\$7,338	\$5,625	\$112,245	1,895.5%	\$106,620
Smithfield Sewer Authority	\$3,069,321	\$3,201,365	\$4,083,522	\$3,915,522	-4.1%	-\$168,000



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Smithfield Water Supply Board	\$2,016,674	\$2,065,025	\$2,237,114	\$2,303,337	3%	\$66,223
Smithfield Ice Rink	\$745,077	\$764,385	\$772,567	\$983,916	27.4%	\$211,349
Total Revenue Source:	\$5,848,328	\$6,038,113	\$7,098,828	\$7,315,020	3%	\$216,192



DEPARTMENTS



Building Official's Office



Christopher McWhite
Building Official

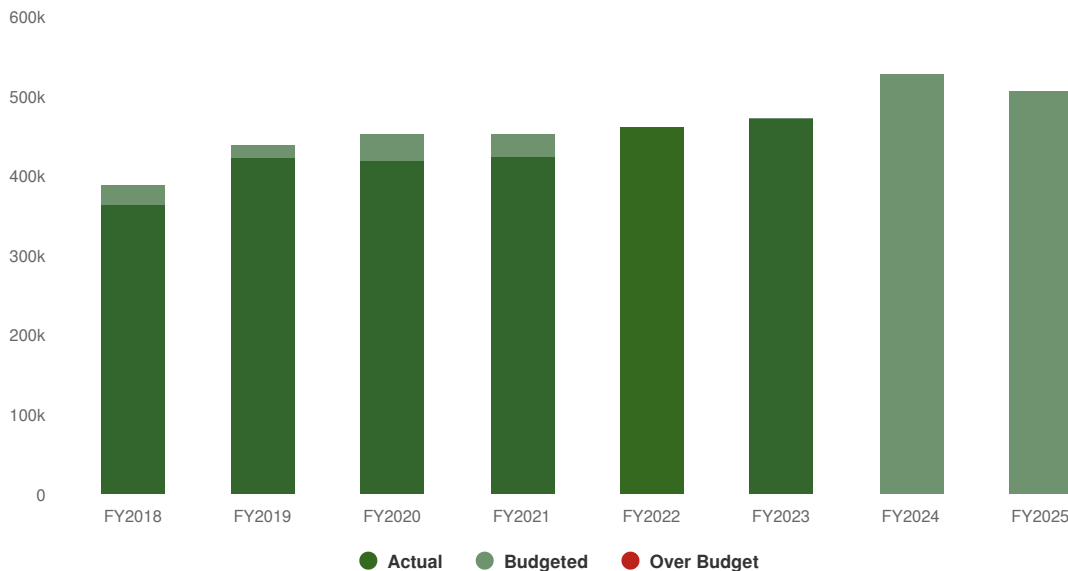
This Building & Zoning Department is responsible for stewarding and assisting citizens, real property interests, and construction professionals in improving and maintaining the built community in Smithfield in a safe and efficient manner. To do this we are objectively mindful and continually educated about relevant environmental needs, statutory laws, and the State adopted Codes that inform us in these goals. Primary among our resources is speculative knowledge of and operative ability to interpret and assure compliance with the currently adopted State of Rhode Island Residential & Commercial Building Codes, Property Maintenance Code, Green Buildings Act, Town of Smithfield Zoning Ordinances, and various other sections of the Town Ordinances. Additionally, these promulgated Codes, laws, and ordinances refer us to certain national standards which in sum have the common goal of a safer, efficient, and ever more sustainable community. The Building and Zoning department also processes and maintains building & associated discipline permit applications, processes Zoning Board of Review applications, responds to complaints, inspects the correction of Code or life safety violations, and numerous other related functions.

Our mission: To partner with any interest or stakeholder in creating for Smithfield a safer, more efficient, affordable, and sustainably built community.

Expenditures Summary

\$507,751 **-\$20,113**
(-3.81% vs. prior year)

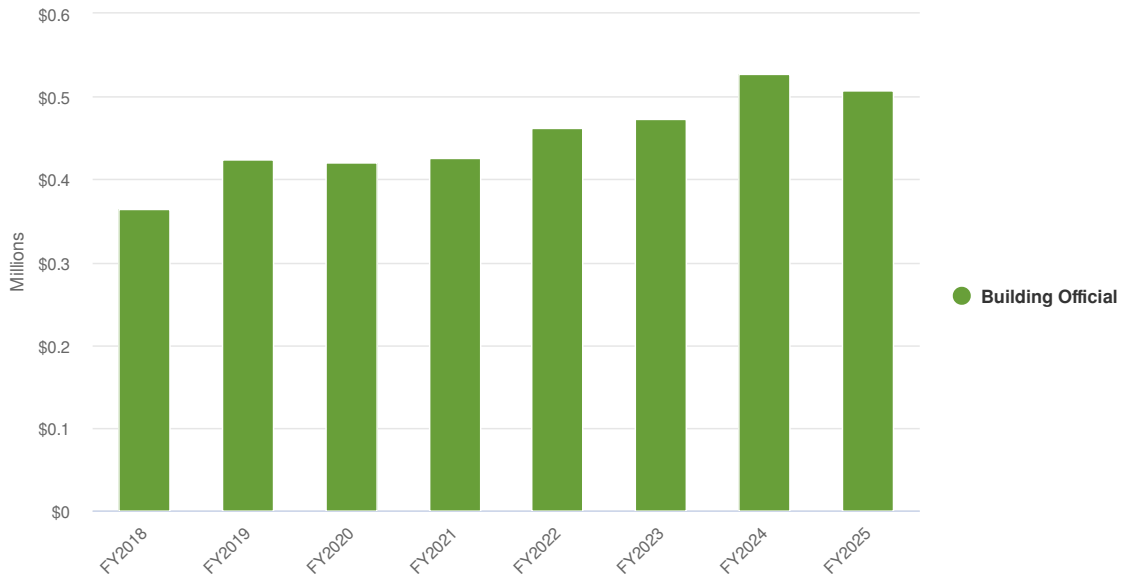
Building Official's Office Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



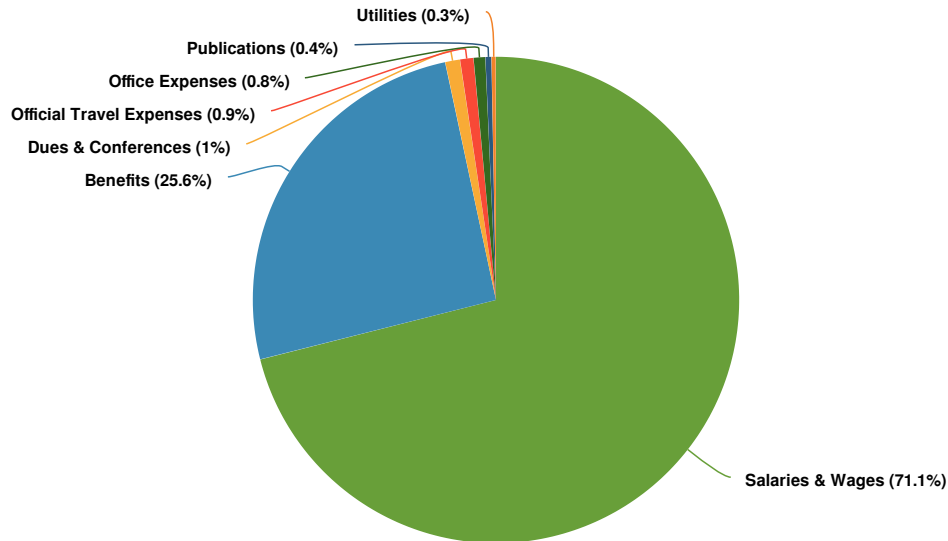
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
General Government							
Building Official							
Salaries & Wages	0101001-0101	\$263,364	\$273,890	\$274,325	\$275,194	0.3%	\$869
Part Time	0101001-0103	\$952	\$0	\$45,240	\$22,620	-50%	-\$22,620
Longevity	0101001-0104	\$5,965	\$6,439	\$6,899	\$7,109	3%	\$210
Overtime	0101002-0102	\$726	\$694	\$1,000	\$1,000	0%	\$0
Special Personnel Services	0101009-0122	\$45,869	\$59,710	\$55,000	\$55,000	0%	\$0
FICA/Social Security Taxes	0101005-0131	\$19,343	\$20,429	\$25,051	\$23,404	-6.6%	-\$1,647
Medical Insurance - Active	0101003-0142	\$78,609	\$70,535	\$72,442	\$76,789	6%	\$4,347
Dental Insurance - Active	0101004-0143	\$3,432	\$3,124	\$2,988	\$3,108	4%	\$120
Pension - Defined Contribution	0101007-0146	\$2,647	\$2,733	\$2,812	\$2,823	0.4%	\$11
Pension - State Pension	0101008-0148	\$27,329	\$27,063	\$24,241	\$22,838	-5.8%	-\$1,403
Life Insurance	0101006-0155	\$866	\$866	\$866	\$866	0%	\$0



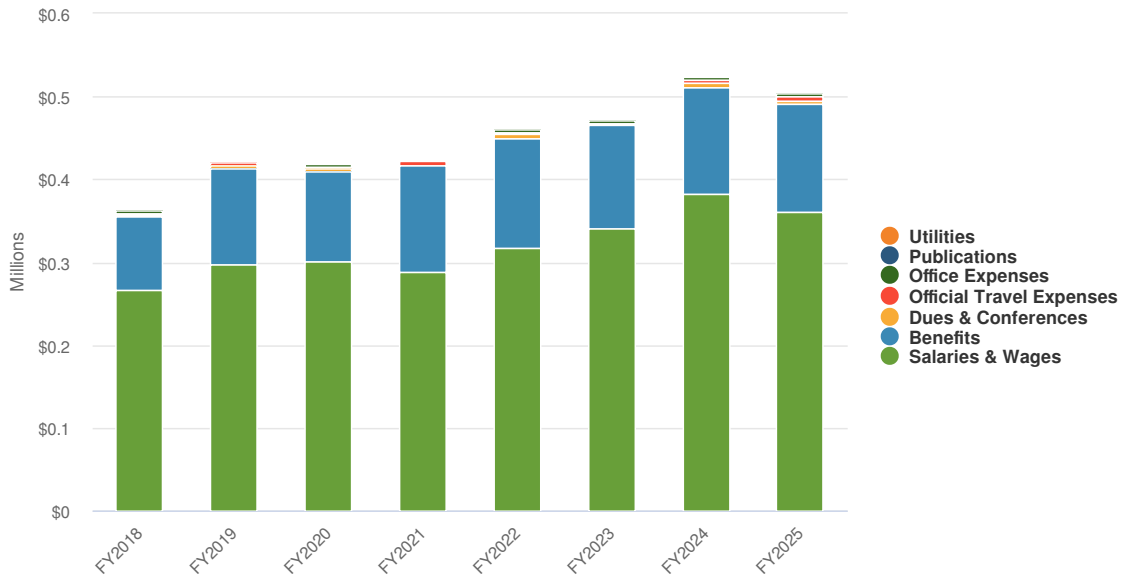
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Telephone	0101012-0202	\$1,075	\$1,445	\$1,500	\$1,500	0%	\$0
Publications & Subscriptions	0101009-0301	\$1,624	\$0	\$2,000	\$2,000	0%	\$0
Official Travel-Gas Reimb	0101009-0501	\$1,050	\$745	\$2,000	\$2,000	0%	\$0
Vehicles	0101011-0511	\$501	\$802	\$2,500	\$2,500	0%	\$0
Office Supplies	0101010-0601	\$678	\$2,569	\$2,000	\$2,000	0%	\$0
Office Equipment	0101010-0602	\$1,795	\$0	\$2,000	\$2,000	0%	\$0
Dues & Conferences	0101009-0751	\$6,698	\$1,470	\$5,000	\$5,000	0%	\$0
Total Building Official:		\$462,524	\$472,515	\$527,864	\$507,751	-3.8%	-\$20,113
Total General Government:		\$462,524	\$472,515	\$527,864	\$507,751	-3.8%	-\$20,113
Total Expenditures:		\$462,524	\$472,515	\$527,864	\$507,751	-3.8%	-\$20,113

Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expense Objects							
Salaries & Wages							
Salaries & Wages							
Salaries & Wages	0101001-0101	\$263,364	\$273,890	\$274,325	\$275,194	\$869	0.3%
Part Time	0101001-0103	\$952	\$0	\$45,240	\$22,620	-\$22,620	-50%
Longevity	0101001-0104	\$5,965	\$6,439	\$6,899	\$7,109	\$210	3%
Overtime	0101002-0102	\$726	\$694	\$1,000	\$1,000	\$0	0%
Special Personnel Services	0101009-0122	\$45,869	\$59,710	\$55,000	\$55,000	\$0	0%
Total Salaries & Wages:		\$316,877	\$340,733	\$382,464	\$360,923	-\$21,541	-5.6%
Total Salaries & Wages:		\$316,877	\$340,733	\$382,464	\$360,923	-\$21,541	-5.6%
Benefits							
Benefits							
FICA/Social Security Taxes	0101005-0131	\$19,343	\$20,429	\$25,051	\$23,404	-\$1,647	-6.6%
Total Benefits:		\$19,343	\$20,429	\$25,051	\$23,404	-\$1,647	-6.6%
Healthcare							

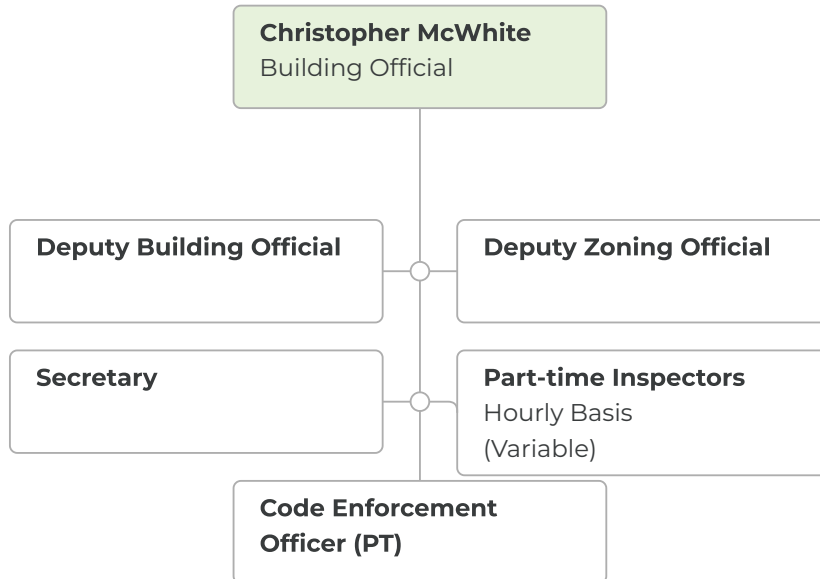


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Medical Insurance - Active	0101003-0142	\$78,609	\$70,535	\$72,442	\$76,789	\$4,347	6%
Dental Insurance - Active	0101004-0143	\$3,432	\$3,124	\$2,988	\$3,108	\$120	4%
Total Healthcare:		\$82,040	\$73,659	\$75,430	\$79,897	\$4,467	5.9%
Retirement Benefits							
Pension - Defined Contribution	0101007-0146	\$2,647	\$2,733	\$2,812	\$2,823	\$11	0.4%
Pension - State Pension	0101008-0148	\$27,329	\$27,063	\$24,241	\$22,838	-\$1,403	-5.8%
Total Retirement Benefits:		\$29,975	\$29,796	\$27,053	\$25,661	-\$1,392	-5.1%
Insurance Premiums							
Life Insurance	0101006-0155	\$866	\$866	\$866	\$866	\$0	0%
Total Insurance Premiums:		\$866	\$866	\$866	\$866	\$0	0%
Total Benefits:		\$132,226	\$124,751	\$128,400	\$129,828	\$1,428	1.1%
Utilities							
Telephone	0101012-0202	\$1,075	\$1,445	\$1,500	\$1,500	\$0	0%
Total Utilities:		\$1,075	\$1,445	\$1,500	\$1,500	\$0	0%
Total Utilities:		\$1,075	\$1,445	\$1,500	\$1,500	\$0	0%
Publications							
Publications & Subscriptions	0101009-0301	\$1,624	\$0	\$2,000	\$2,000	\$0	0%
Total Publications:		\$1,624	\$0	\$2,000	\$2,000	\$0	0%
Total Publications:		\$1,624	\$0	\$2,000	\$2,000	\$0	0%
Official Travel Expenses							
Official Travel-Gas Reimb	0101009-0501	\$1,050	\$745	\$2,000	\$2,000	\$0	0%
Vehicles	0101011-0511	\$501	\$802	\$2,500	\$2,500	\$0	0%
Total Official Travel Expenses:		\$1,551	\$1,547	\$4,500	\$4,500	\$0	0%



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Total Official Travel Expenses:		\$1,551	\$1,547	\$4,500	\$4,500	\$0	0%
Office Expenses							
Office Expenses							
Office Supplies	0101010-0601	\$678	\$2,569	\$2,000	\$2,000	\$0	0%
Office Equipment	0101010-0602	\$1,795	\$0	\$2,000	\$2,000	\$0	0%
Total Office Expenses:		\$2,473	\$2,569	\$4,000	\$4,000	\$0	0%
Total Office Expenses:		\$2,473	\$2,569	\$4,000	\$4,000	\$0	0%
Dues & Conferences							
Dues & Conferences							
Dues & Conferences	0101009-0751	\$6,698	\$1,470	\$5,000	\$5,000	\$0	0%
Total Dues & Conferences:		\$6,698	\$1,470	\$5,000	\$5,000	\$0	0%
Total Dues & Conferences:		\$6,698	\$1,470	\$5,000	\$5,000	\$0	0%
Total Expense Objects:		\$462,524	\$472,515	\$527,864	\$507,751	-\$20,113	-3.8%

Organizational Chart



Objectives

1. Keep staff well-trained and educated on current and proposed State & Local Laws, Ordinances, and regulations to ensure proper code enforcement.
2. Continue to maintain an exemplary rating under the Insurance Service Office (ISO).
3. Enhance building safety and code compliance through one full-time deputy zoning official to assist with the Town Zoning Ordinances, and one full time Deputy Building Official to conduct field inspections and construction plan review to ensure compliance with the Building Code.
4. Assist the Town Planner in updating the Comprehensive Community Plan, Land Use Regulations and Zoning Ordinances.
5. Partner regularly with Town Engineering to assure sustainable land management.
6. Coordinate and work closely with Town Fire Services to respond to emergencies, maintain devices and apparatus, and implement systems to prevent environmental and fire events that threaten property or person.
7. Continue to maintain the Town owned buildings.
8. Continue to improve customer service by improved implementation of stream lined work processes and systems of communication and information distribution.
9. Build relationships with the community through mutually beneficial partnerships including construction trade memberships, educational settings, and community partners focused on conservation, safety, and international organizations who provide resources in support of our mission pursuits.



Finance Office



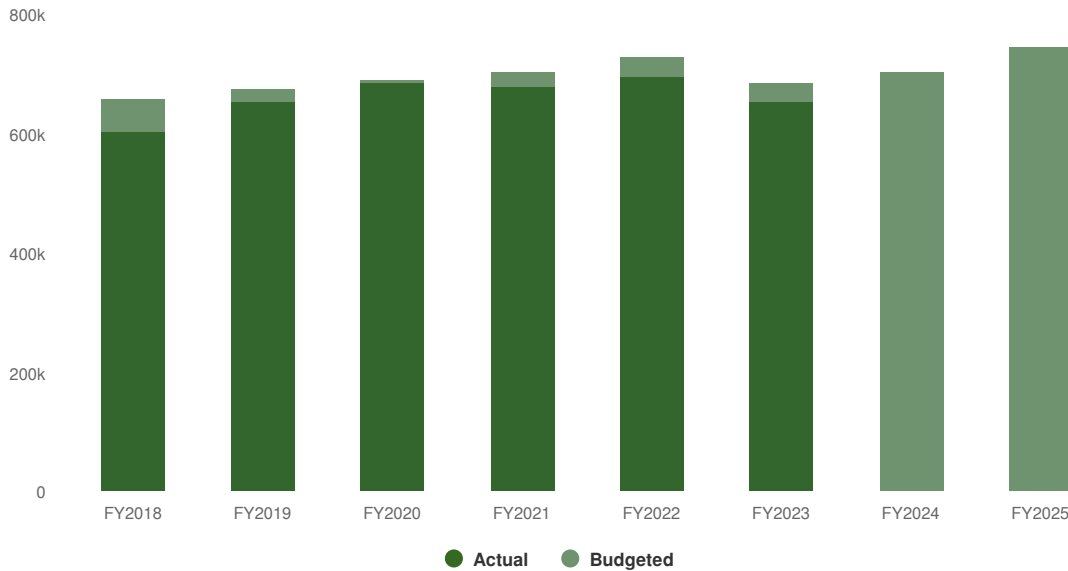
Caitlyn Choiniere
Finance Director

The Finance Office is responsible for supervising and conducting the financial business and transactions of the Town. This includes accounting, budget preparation and administration, tax assessment and collection, control and disbursement of payments, purchasing, and related functions as required by the Town Charter, Town Ordinance, State law or the Town Manager. The Finance Office also incorporates the Tax Collector's Office which is responsible for collecting and recording taxes owed by Smithfield residents & businesses. The office collects payments for real estate, motor vehicle, tangible, sewer, and the Smithfield Water Supply.

Expenditures Summary

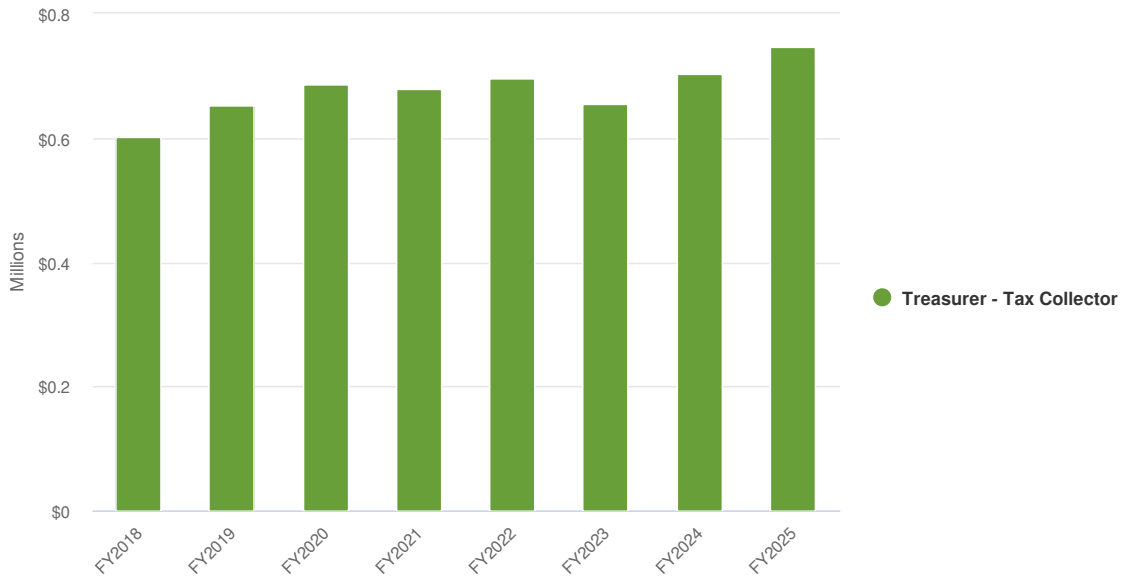
\$745,931 **\$42,136**
(5.99% vs. prior year)

Finance Office Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function

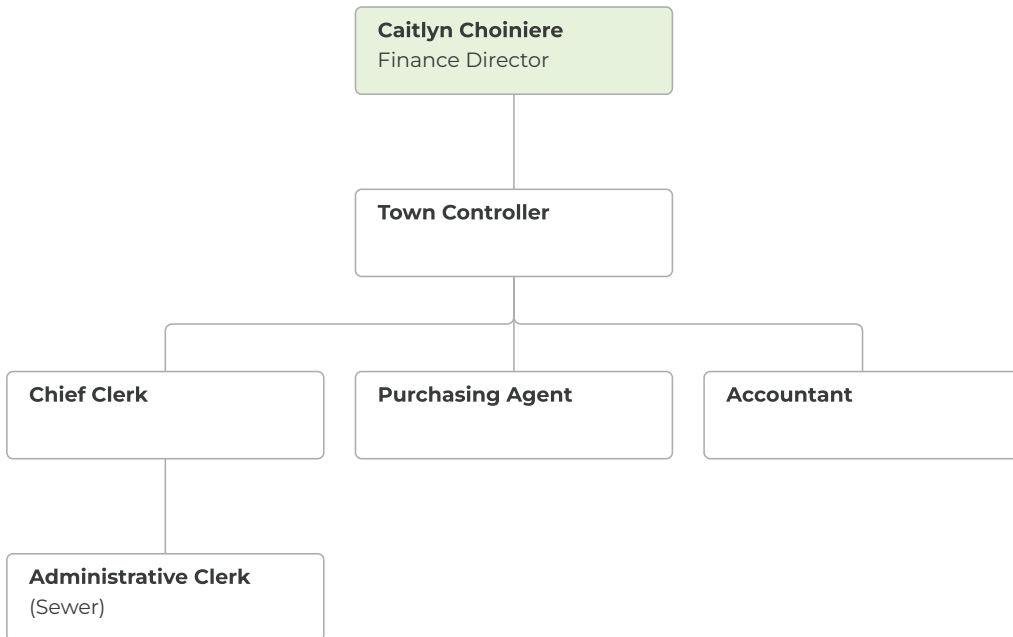


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
General Government							
Treasurer - Tax Collector							
Salaries & Wages	0100801-0101	\$427,004	\$409,472	\$449,498	\$477,175	6.2%	\$27,677
Part-Time	0100801-0103		\$10,854	\$14,000	\$7,000	-50%	-\$7,000
Longevity	0100801-0104	\$5,158	\$5,604	\$6,333	\$6,621	4.5%	\$288
Annual Leave	0100801-0107	\$10,218	\$4,624	\$3,000	\$3,000	0%	\$0
Overtime	0100802-0102	\$594	\$630	\$1,000	\$1,000	0%	\$0
FICA/Social Security Taxes	0100805-0131	\$34,009	\$33,310	\$36,401	\$37,851	4%	\$1,450
Medical Insurance - Active	0100803-0142	\$99,892	\$89,158	\$89,320	\$108,347	21.3%	\$19,027
Dental Insurance - Active	0100804-0143	\$4,067	\$3,891	\$3,714	\$4,310	16%	\$596
Pension - Defined Contribution	0100807-0146	\$3,461	\$3,310	\$3,636	\$3,888	6.9%	\$252
Pension - State Pension	0100808-0148	\$44,037	\$41,789	\$39,293	\$39,139	-0.4%	-\$154
Life Insurance	0100806-0155	\$1,372	\$1,264	\$1,300	\$1,300	0%	\$0



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Telephone	0100812-0202	\$2,379	\$3,188	\$2,750	\$2,750	0%	\$0
Publications & Subscriptions	0100809-0301	\$0	\$70	\$250	\$250	0%	\$0
Official Travel	0100809-0501	\$457	\$480	\$300	\$300	0%	\$0
Printing & Reproduction	0100809-0612	\$0	\$75	\$1,000	\$1,000	0%	\$0
Office Supplies	0100810-0601	\$3,272	\$2,196	\$3,500	\$3,500	0%	\$0
Office Equipment Maintenance	0100811-0603	\$0	\$0	\$2,000	\$2,000	0%	\$0
Dues & Conferences	0100809-0751	\$180	\$1,910	\$1,500	\$1,500	0%	\$0
Tax Sales & Collections	0100809-0777	\$60,462	\$42,079	\$45,000	\$45,000	0%	\$0
Total Treasurer - Tax Collector:		\$696,562	\$653,905	\$703,795	\$745,931	6%	\$42,136
Total General Government:		\$696,562	\$653,905	\$703,795	\$745,931	6%	\$42,136
Total Expenditures:		\$696,562	\$653,905	\$703,795	\$745,931	6%	\$42,136

Organizational Chart



Objectives

1. Strengthen financial accounting procedures to facilitate the fiscal year-end audit function.
2. Maintain the Town's five-year Financial Plan.
3. Maximize the collection of tax, sewer and water revenues through various collection procedures.
4. Monitor, evaluate and account for the Capital Improvement Program.
5. Work to improve relations with citizens through increased employee-customer relations training.
6. Maximize investment returns while minimizing risk.
7. Increase government transparency for taxpayers and other governmental agencies, including the State Municipal Transparency Portal.
8. Monitor the management and maintenance of approved budgetary expenditures.
9. Evaluate and maintain the Post-Employment Benefits Reporting and Trust.
10. Continue to strengthen internal controls through documented procedures.
11. Maintain department operations to continue timely completion of annual audits and standards necessary to achieve the Government Financial Officers' Association Certificate of Achievement for Excellence in Financial Reporting. The Town has earned this honor for fifteen consecutive years.
12. Work with various boards and commissions of the Town, including but not limited to the Budget & Financial Review Board, the Capital Committee and the Police & Fire Pension Committees.



Tax Assessor's Office



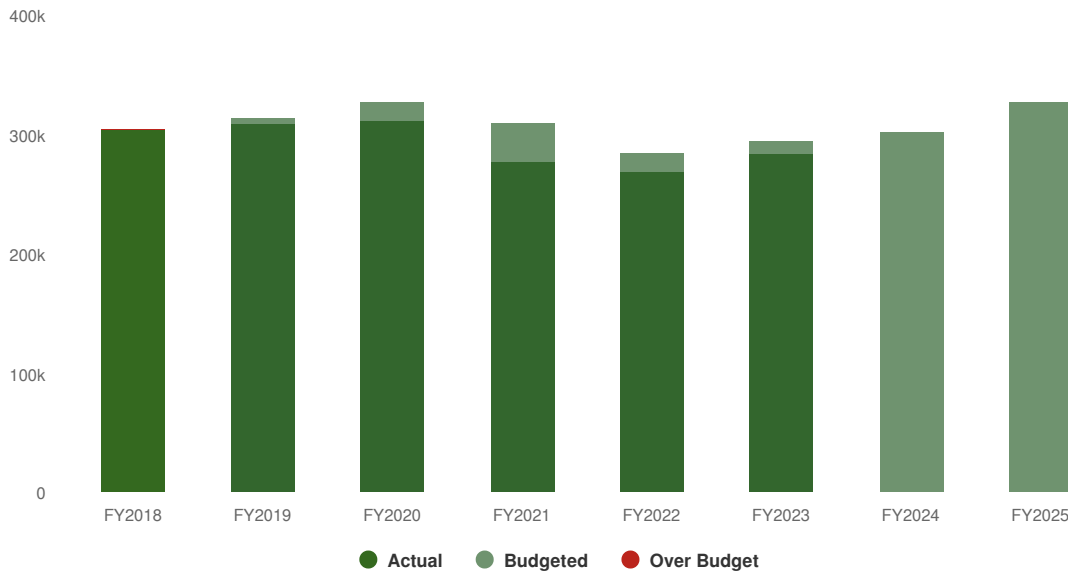
Christopher Celeste
Tax Assessor

The Assessor's Office is primarily responsible for ensuring fair and equitable taxation in the Town of Smithfield. This equity is achieved through the development of assessed market values for all real estate and tangible personal property within the Town. These assessments are updated in accordance with the Section 44-5-11.6 of the General laws of Rhode Island. The statute requires real estate value updates every three years and a full revaluation, including the physical collection of property data, every nine years. The most recent assessment update was full revaluation, and it was completed as of December 31, 2021. In addition, the Assessor's Office certifies the annual tax roll, tracks all property transfers, maintains property and mapping information, and administers exemptions for seniors, veterans, and disabled taxpayers.

Expenditures Summary

\$327,842 **\$24,164**
(7.96% vs. prior year)

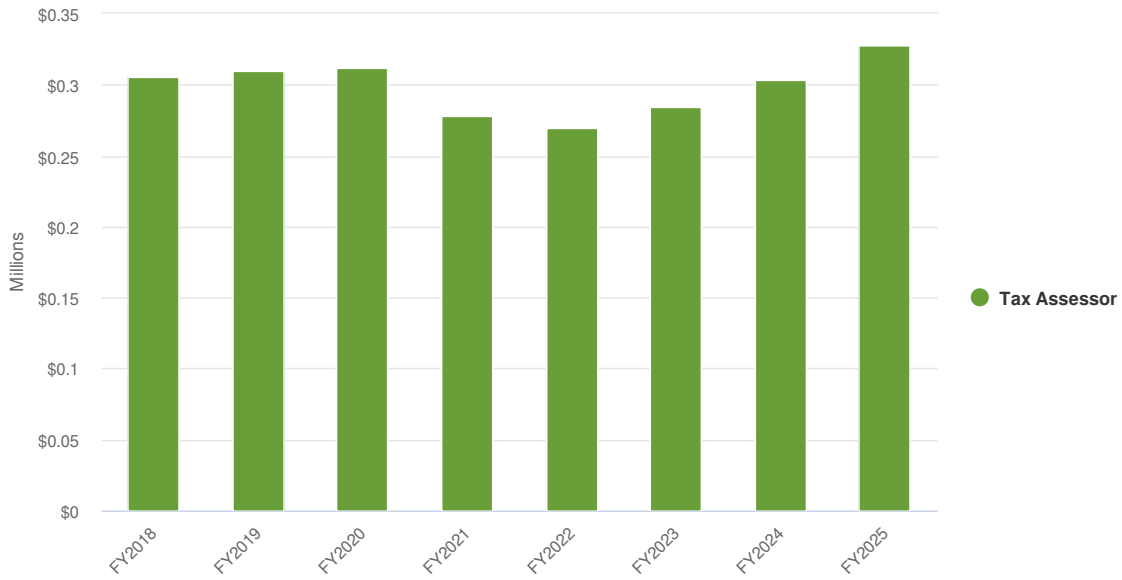
Tax Assessor's Office Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
General Government							
Tax Assessor							
Salaries & Wages	0100901-0101	\$185,157	\$194,043	\$206,644	\$209,349	1.3%	\$2,705
FICA/Social Security Taxes	0100904-0131	\$14,231	\$14,663	\$15,808	\$16,016	1.3%	\$208
Medical Insurance - Active	0100902-0142	\$42,664	\$45,089	\$44,669	\$67,843	51.9%	\$23,174
Dental Insurance - Active	0100903-0143	\$1,675	\$1,682	\$1,750	\$2,677	53%	\$927
Pension - Defined Contribution	0100906-0146	\$1,763	\$1,950	\$2,066	\$2,093	1.3%	\$27
Pension - State Pension	0100907-0148	\$17,642	\$19,311	\$17,813	\$16,936	-4.9%	-\$877
Life Insurance	0100905-0155	\$597	\$579	\$650	\$650	0%	\$0
Telephone	0100910-0202	\$496	\$1,065	\$1,378	\$1,378	0%	\$0
Publications & Subscriptions	0100908-0301	\$0	\$0	\$400	\$400	0%	\$0
Official Travel-Gas Reimb	0100908-0501	\$2,994	\$4,259	\$7,500	\$6,500	-13.3%	-\$1,000
Printing & Reproduction	0100908-0612	\$611	\$624	\$1,000	\$750	-25%	-\$250



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Office Supplies	0100909-0601	\$775	\$1,017	\$1,000	\$1,000	0%	\$0
Education & Training	0100908-0733	\$660	\$0	\$2,000	\$1,250	-37.5%	-\$750
Dues & Conferences	0100908-0751	\$295	\$395	\$1,000	\$1,000	0%	\$0
Total Tax Assessor:		\$269,559	\$284,679	\$303,678	\$327,842	8%	\$24,164
Total General Government:		\$269,559	\$284,679	\$303,678	\$327,842	8%	\$24,164
Total Expenditures:		\$269,559	\$284,679	\$303,678	\$327,842	8%	\$24,164

Organizational Chart



Objectives

1. Provide exemplary service to patrons and be a resource for information and clarity in the assessment process.
2. Continue to coordinate the GIS program and update town maps.
3. Maintain an accurate and efficient assessment program in order to promote tax equity.



Fire Department



Chief Robert W. Seltzer
Fire Chief

The Fire Department is staffed by seventy-five (75) members providing administrative services, dispatch services, fire suppression, emergency medical services, and rescue services. These services are provided by two full-time Rescue Companies and one daytime Rescue Company providing Emergency Medical Services (EMS), staffed by Paramedics and EMT-Cardiacs. The Department has platoon Deputy Chiefs, two full-time Engine Companies and one full-time Ladder Company providing fire suppression as well as support to the EMS Division. Specialty teams include an underwater Dive-Rescue Team, a Technical Rescue Team, a Tactical EMS-Special Response Unit for Active Shooter/Hostile Events, a Members Assistant Team/Peer Support, and a therapy K9 dog.

The Fire Prevention Bureau is the Department's proactive arm performing plan review and fire code enforcement inspections for new and existing residential and commercial occupancies. Annual inspections are also conducted at all schools, daycares, and businesses with liquor licenses. The Fire Prevention Bureau's public education program continues to be the most effective means of delivering our fire safety messages to our Town's children, the elderly population, and various community groups. Public education also includes fire safety presentations and hands-on fire extinguisher training with business employees. In 2023, we brought back our Annual Open House at the Fire Station which we hold during Fire Prevention Month in October. The Open House had been on hiatus since the COVID pandemic.

The Department's EMS division delivers CPR and first aid training to businesses in Town, nursing home staff, school department staff, police department, Town employees, daycare centers, and members of the general public. The Department has been actively training our EMT-Cardiacs to the Paramedic level. The advanced level care provided by this division has resuscitated many lives as well as reduced the impact of trauma on many emergency calls. Through a grant from the Rhode Island Department of Health, our EMS Division has implemented a Community Paramedicine Program, also known as Mobile Integrated Healthcare, which is a program that supports primary care physicians and hospitals. The program works by our EMS personnel doing well-being checks with patients at their homes, assisted living facilities, the Senior Center and other venues here in town. The program services all ages. We are referred to these patients by primary care physicians and local hospitals, which are requiring follow-up care for their patients. In addition, Members of the Smithfield community may do self-referrals by contacting a dedicated phone line at the fire station that serves as our referral line. This service has provided more opportunities to serve the public as well as build stronger relationships with the community. It also helps reduce the use of Emergency Room Services at local hospitals by allowing minor medical problems to be treated out of the hospital.

The Department's Therapy Dog program is now into its second full year of implementation. Our dog's name is "Ozzy". Ozzy is a formally trained therapy dog working in our firehouses to assist the men and women of the fire department with their mental health.

Ozzy is also available to help other fire departments throughout the state. He also visits the public and residents of Smithfield to help with their mental wellness whether during an emergency situation or just during a friendly visit.

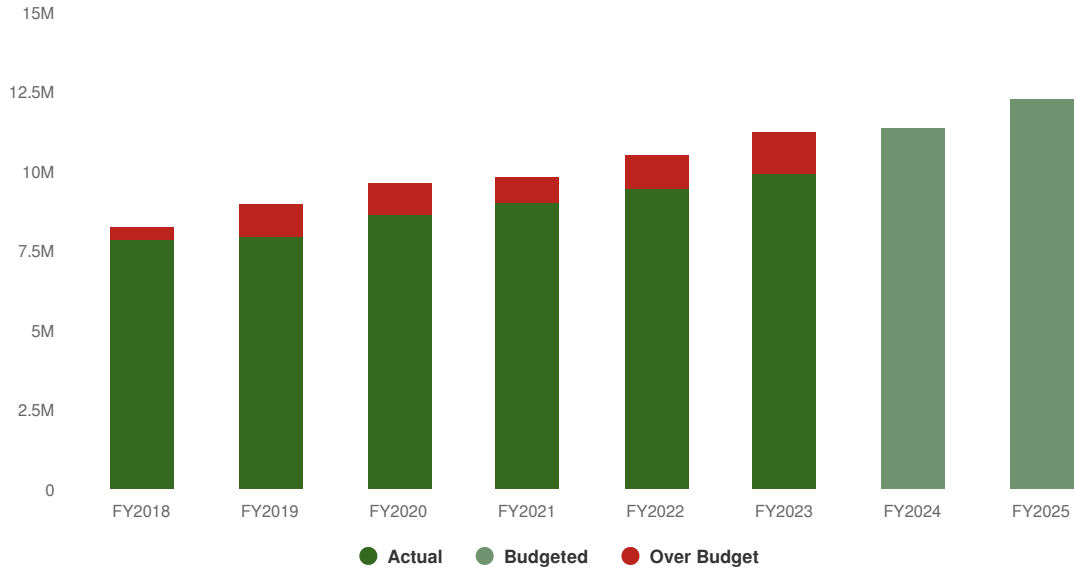
Firefighters and EMS personnel last year responded to a total of 4,990 emergency calls for service.

Expenditures Summary

\$12,244,973 **\$854,732**
(7.50% vs. prior year)

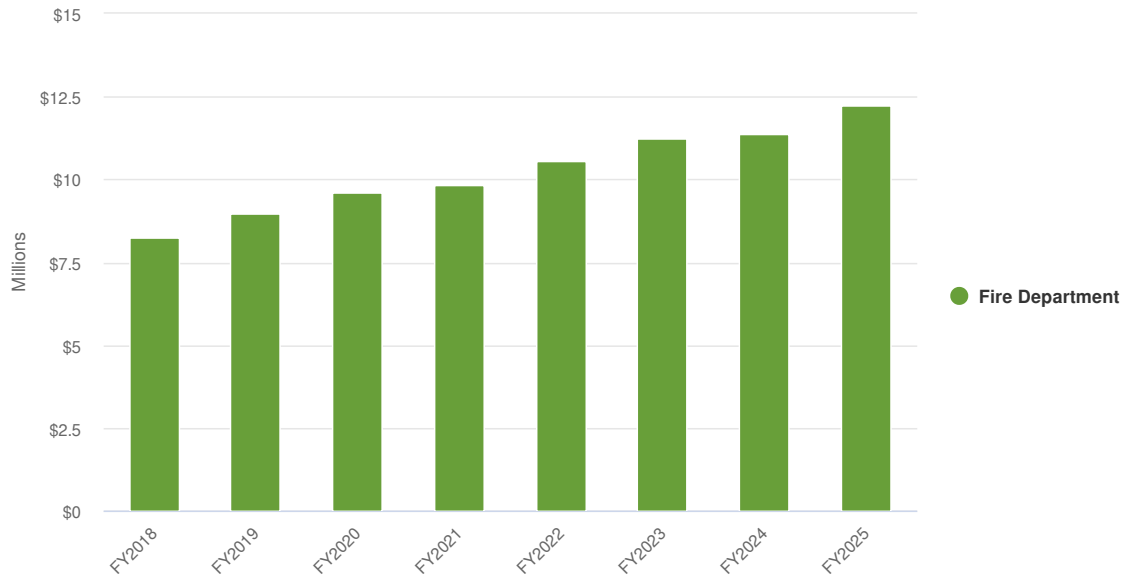


Fire Department Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							



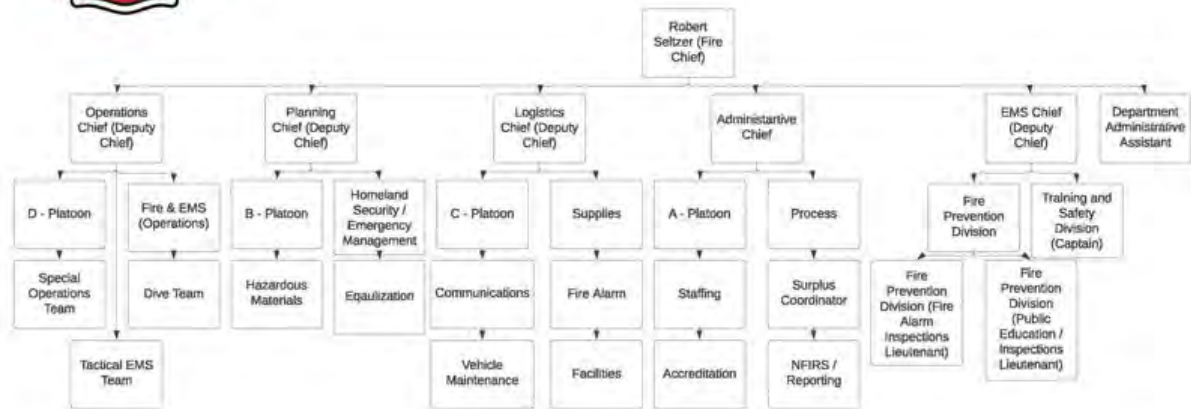
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Public Safety							
Fire Department							
Salaries & Wages	0103101-0101	\$4,410,695	\$4,695,932	\$5,471,055	\$5,856,913	7.1%	\$385,858
Longevity	0103101-0104	\$243,195	\$251,291	\$283,310	\$270,167	-4.6%	-\$13,143
Holidays	0103101-0105	\$286,092	\$308,380	\$362,236	\$350,000	-3.4%	-\$12,236
Annual Leave	0103101-0107	\$303,003	\$279,554	\$500,000	\$500,000	0%	\$0
Special Personnel Services	0103101-0122	\$175,344	\$187,777	\$235,000	\$225,000	-4.3%	-\$10,000
Salaries & Wages (FC)	0103102-0112	\$289,971	\$303,810	\$346,511	\$365,636	5.5%	\$19,125
Longevity (FC)	0103102-0114	\$13,706	\$15,030	\$17,167	\$18,015	4.9%	\$848
Holiday (FC)	0103102-0115	\$17,485	\$18,851	\$20,000	\$22,000	10%	\$2,000
Vacation - (FC)	0103102-0117	\$32,543	\$21,718	\$8,000	\$8,000	0%	\$0
Overtime	0103103-0102	\$959,754	\$256,135	\$270,000	\$270,000	0%	\$0
Sick Leave	0103103-0106	\$149,310	\$209,188	\$205,000	\$200,000	-2.4%	-\$5,000
Overtime (FC)	0103104-0113	\$50,085	\$35,742	\$18,000	\$29,000	61.1%	\$11,000
Sick Leave (FC)	0103104-0116	\$20,850	\$43,651	\$6,000	\$6,000	0%	\$0
Sunday Hours	0103108-0108		\$1,093,367	\$0	\$0	0%	\$0
FICA/Social Security Taxes	0103109-0131	\$568,820	\$587,093	\$608,778	\$621,235	2%	\$12,457
Medical Insurance - Active (FF)	0103105-0142	\$1,244,647	\$1,175,222	\$1,240,877	\$1,238,487	-0.2%	-\$2,390
Medical Insurance - Active (FC)	0103106-0144	\$53,279	\$49,504	\$76,423	\$95,509	25%	\$19,086
Dental Insurance - Active (FF)	0103107-0143	\$53,800	\$50,399	\$50,371	\$51,738	2.7%	\$1,367
Dental Insurance - Active (FC)	0103108-0145	\$1,830	\$1,607	\$3,343	\$4,002	19.7%	\$659
Pension - Local Pension (FF)	0103112-0149	\$668,974	\$667,755	\$650,619	\$974,966	49.9%	\$324,347
Pension - Local Set Aside (FF)	0103112-0150	\$22,416	\$27,435	\$36,761	\$40,044	8.9%	\$3,283
Pension - State Pension (FF)	0103113-0147	\$235,626	\$227,003	\$251,471	\$341,895	36%	\$90,424
Pension - Defined Contribution (FC)	0103114-0146	\$1,149	\$1,222	\$1,666	\$1,768	6.1%	\$102



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Pension - State Pension (FC)	0103114-0148	\$11,724	\$12,087	\$22,403	\$22,104	-1.3%	-\$299
Life Insurance	0103110-0155	\$24,500	\$15,252	\$18,199	\$18,194	0%	-\$5
Clothing Allowance	0103111-0401	\$99,252	\$93,452	\$109,300	\$115,000	5.2%	\$5,700
Uniform Maintenance	0103111-0404	\$39,650	\$41,600	\$50,800	\$50,800	0%	\$0
Physical Examinations	0103115-0141	\$34,220	\$34,110	\$40,000	\$42,000	5%	\$2,000
Fire Alarm	0103116-0534		\$5,209	\$15,000	\$9,000	-40%	-\$6,000
Protective Gear	0103120-0403		\$0	\$4,000	\$0	-100%	-\$4,000
Fire Prevention	0103120-0412		\$0	\$3,000	\$3,000	0%	\$0
Fire/Rescue Supplies & Equip	0103116-0541	\$7,282	\$12,897	\$8,000	\$10,000	25%	\$2,000
Building Maint & Supplies	0103116-0562	\$57,299	\$52,800	\$35,000	\$45,000	28.6%	\$10,000
Vehicle Maintenance	0103118-0521	\$232,859	\$223,992	\$189,451	\$230,000	21.4%	\$40,549
Gas & Oil	0103118-0524	\$106,588	\$101,836	\$120,000	\$95,000	-20.8%	-\$25,000
Electricity	0103119-0201	\$31,472	\$33,796	\$30,000	\$29,000	-3.3%	-\$1,000
Telephone	0103119-0202	\$25,489	\$26,294	\$24,000	\$26,000	8.3%	\$2,000
Heating Fuel	0103119-0203	\$17,694	\$15,981	\$10,000	\$11,000	10%	\$1,000
Water	0103119-0204	\$2,604	\$4,924	\$2,500	\$3,500	40%	\$1,000
Office Supplies	0103116-0601	\$6,095	\$5,222	\$7,000	\$6,000	-14.3%	-\$1,000
Education & Training	0103115-0733	\$39,389	\$36,636	\$36,000	\$36,000	0%	\$0
Dues & Conferences	0103115-0751	\$1,976	\$2,015	\$3,000	\$3,000	0%	\$0
Total Fire Department:		\$10,540,669	\$11,225,768	\$11,390,241	\$12,244,973	7.5%	\$854,732
Total Public Safety:		\$10,540,669	\$11,225,768	\$11,390,241	\$12,244,973	7.5%	\$854,732
Total Expenditures:		\$10,540,669	\$11,225,768	\$11,390,241	\$12,244,973	7.5%	\$854,732



Organizational Chart



Objectives

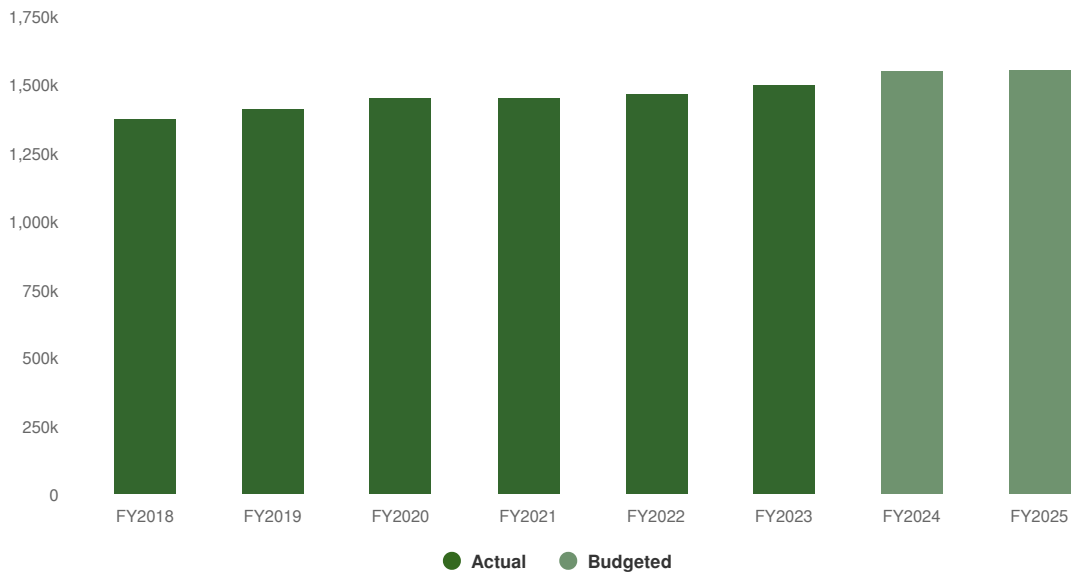
1. Continue with the construction project of the new fire station.
2. Continue to implement initiatives to improve the Insurance Services Office (ISO) Public Protection Classification (PPC), which benefits insurance rate savings for Smithfield residents and business owners.
3. Continue community education initiatives.
4. Continue training our specialty teams which are the Dive Team, Technical Rescue Team, and Tactical EMS Team to continue to meet the needs of the community.
5. Implement a Mobile Integrated Healthcare Program through a funding grant from the Rhode Island Department of Health.
6. Start a public safety drone program to support the Fire Department, Police Department, and Emergency Management.

Libraries

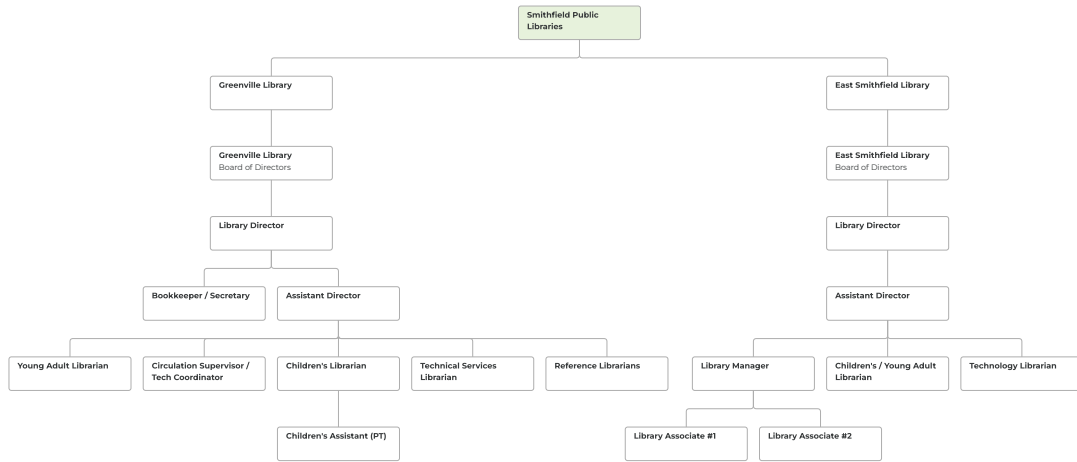
Expenditures Summary

\$1,560,039 **\$7,330**
(0.47% vs. prior year)

Libraries Proposed and Historical Budget vs. Actual



Organizational Chart



East Smithfield Library

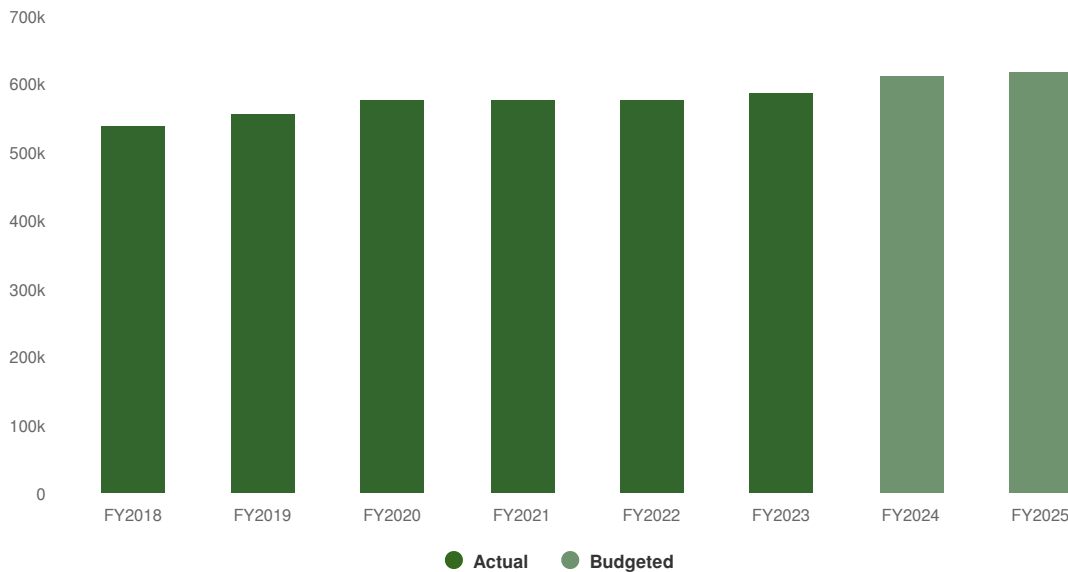
Cynthia Muhlbach
Library Director (East Smithfield)

The East Smithfield Public Library began as two separate libraries, the Bernon Library and the Esmond Library. Both libraries were originally established by local manufacturing companies and reflect Smithfield's industrial past. The library is supported by the Town of Smithfield, the State of Rhode Island Grant-In-Aid Program, private grants, fundraising, endowment funds, and donations. This funding provides free library services for the community. The library started collections of tabletop and electronic games in 2023. These collections gained popularity throughout the year. Wifi hotspots acquired during COVID continue to get lots of use. Chromebooks with integrated hotspots have just been added thanks to federal ARPA funding. The Makerspace, opened in August of 2022, continues to be well used. Among the popular programs in the Makerspace are Cricut classes, Card Club, Jewelry Making Open Studio, Laser Cutter crafts, Canva classes, and 3-D printing classes. As the library continues to upgrade, we replace multiple public computers and laptops each year. We are a community-driven organization whose friendly and professional staff strives to provide all information services to the public.

Expenditures Summary

\$618,189 **\$7,330**
(1.20% vs. prior year)

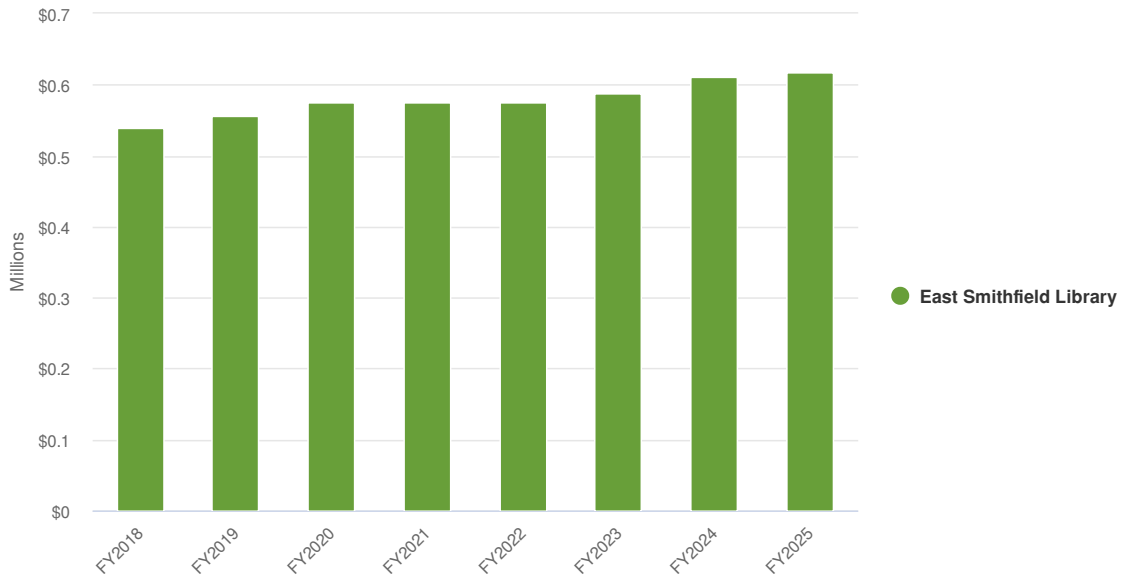
East Smithfield Library Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



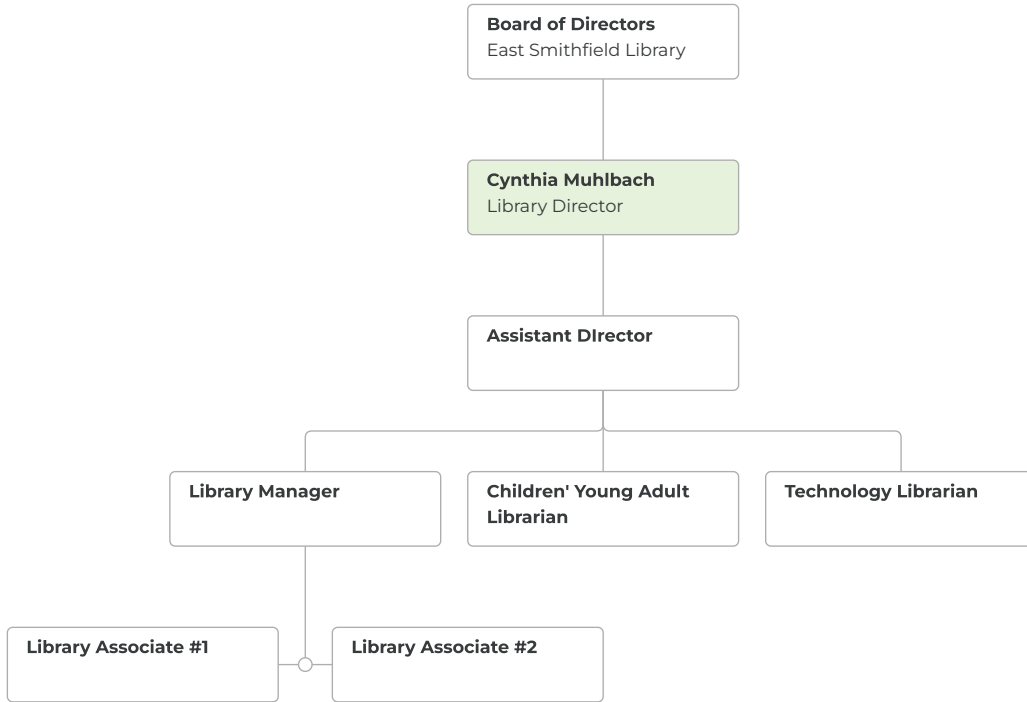
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Libraries							
East Smithfield Library							
Salaries Full/Part-time	1-01-072-0103	\$429,757	\$477,077	\$515,876	\$515,000	-0.2%	-\$876
Social Security (FICA)	1-01-072-0131	\$32,246	\$35,420	\$39,465	\$45,398	15%	\$5,933
Blue Cross/Blue Shield/Delta	1-01-072-0133	\$65,275	\$59,259	\$72,000	\$72,000	0%	\$0
Bldg. & Grounds Maintenance	1-01-072-0562	\$7,181	\$15,830	\$13,500	\$22,500	66.7%	\$9,000
Security System	1-01-072-0563	\$228	\$228	\$500	\$400	-20%	-\$100
Electricity	1-01-072-0201	\$9,528	\$7,865	\$10,000	\$10,000	0%	\$0
Telephone	1-01-072-0202	\$4,322	\$2,790	\$4,000	\$3,500	-12.5%	-\$500
Heating Fuel	1-01-072-0203	\$13,054	\$10,975	\$21,000	\$16,000	-23.8%	-\$5,000
Water	1-01-072-0204	\$763	\$834	\$1,000	\$1,300	30%	\$300
Sewer Usage/Assessment	1-01-072-0207	\$355	\$355	\$365	\$430	17.8%	\$65
Official Travel Expenses	1-01-072-0501	\$27	\$29	\$700	\$400	-42.9%	-\$300



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Computer Services - CLAN Costs	1-01-072-0705	\$22,030	\$26,896	\$25,000	\$30,000	20%	\$5,000
Office Supplies	1-01-072-0601	\$8,856	\$10,910	\$11,000	\$13,000	18.2%	\$2,000
Equipment/Furniture	1-01-072-0602	\$4,168	\$16,528	\$6,000	\$11,000	83.3%	\$5,000
Equipment Maintenance	1-01-072-0603	\$14,163	\$8,535	\$14,000	\$9,000	-35.7%	-\$5,000
Printing/Reproduction/Postage	1-01-072-0612	\$1,196	\$1,752	\$1,000	\$1,850	85%	\$850
Library Holdings & Services	1-01-072-0784	\$52,944	\$67,344	\$84,875	\$84,875	0%	\$0
Contingency	1-01-072-0801	\$13,148	\$7,643	\$15,000	\$12,000	-20%	-\$3,000
Legal Fees	1-01-072-0713	\$2,100	\$6,282	\$7,000	\$5,000	-28.6%	-\$2,000
Bond & Insurance Premiums	1-01-072-0712	\$7,719	\$13,937	\$8,500	\$14,500	70.6%	\$6,000
Dues & Conferences	1-01-072-0751	\$484	\$2,221	\$1,600	\$2,400	50%	\$800
Programs & Activities	1-01-072-0899	\$9,816	\$10,054	\$10,500	\$10,500	0%	\$0
Payroll Services	1-01-072-0714	\$4,215	\$4,273	\$4,750	\$4,800	1.1%	\$50
Education Reimbursement	1-01-072-0715	\$0		\$4,000	\$4,000	0%	\$0
Appropriation from Fund Balance	1-01-072-8075	\$0		-\$137,970	-\$113,023	-18.1%	\$24,947
Miscellaneous Revenue	1-01-072-7100	-\$127,726	-\$199,672	-\$133,152	-\$168,961	26.9%	-\$35,809
2% SIMPLE IRA	1-01-072-0132			\$10,350	\$10,320	-0.3%	-\$30
Total East Smithfield Library:		\$575,849	\$587,365	\$610,859	\$618,189	1.2%	\$7,330
Total Libraries:		\$575,849	\$587,365	\$610,859	\$618,189	1.2%	\$7,330
Total Expenditures:		\$575,849	\$587,365	\$610,859	\$618,189	1.2%	\$7,330



Organizational Chart



Objectives

1. Increase children's, teen, adult and senior programming to meet community needs.
2. Continue cooperative meetings with the Greenville Public Library.
3. Continue to promote cooperative purchases, services, and programming with the Greenville Public Library.
4. Encourage Town to provide equitable funding for libraries in Smithfield.
5. Continue subscriptions to 24/7 online library services and databases.
6. Hire a consultant to complete a needs assessment for both libraries in Smithfield.
7. Continue to cooperate with the Smithfield School Department.
8. Continue to update public and staff computers.
9. Write grants.
10. Remove underground oil storage tank.
11. Put a new roof on the outside stairwell to the basement.
12. Cooperate with Parks and Recreation and the Senior Center.
13. Reconfigure the interior of the library to make it more welcoming and usable for patrons.



Greenville Library



Dorothy J. Swain
Library Director (Greenville)

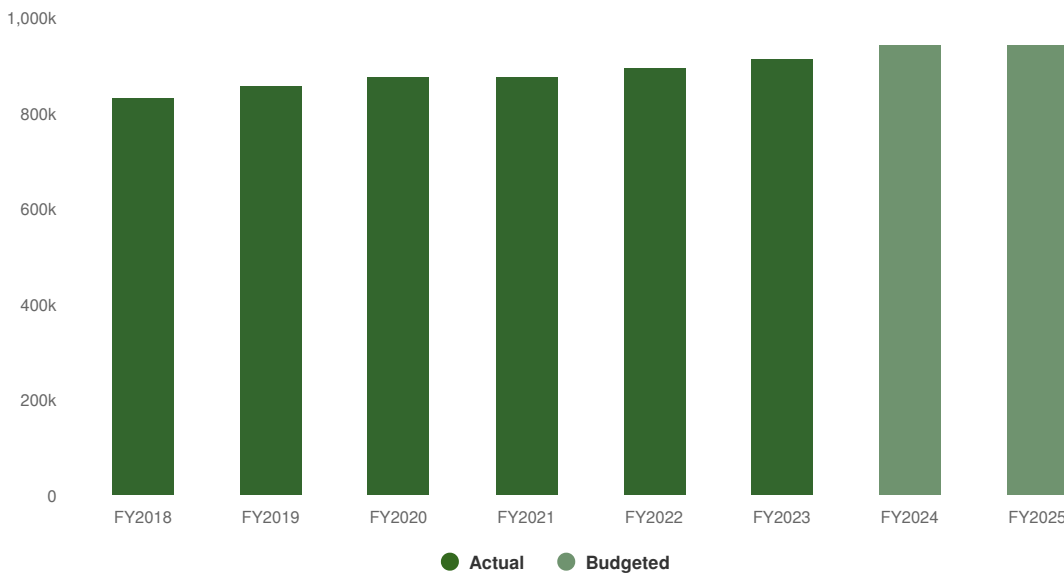
The Greenville Public Library has been serving the Town of Smithfield since 1882. It is a non-profit corporation supported by dues and contributions from Library Association members, the Town of Smithfield, Rhode Island grant-in-aid, private grants, and income from endowments and savings. The Library is governed by an elected Board of Trustees and employs both support staff and professionals holding Master of Library and Information degrees.

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

Expenditures Summary

\$941,850 **\$0**
(0.00% vs. prior year)

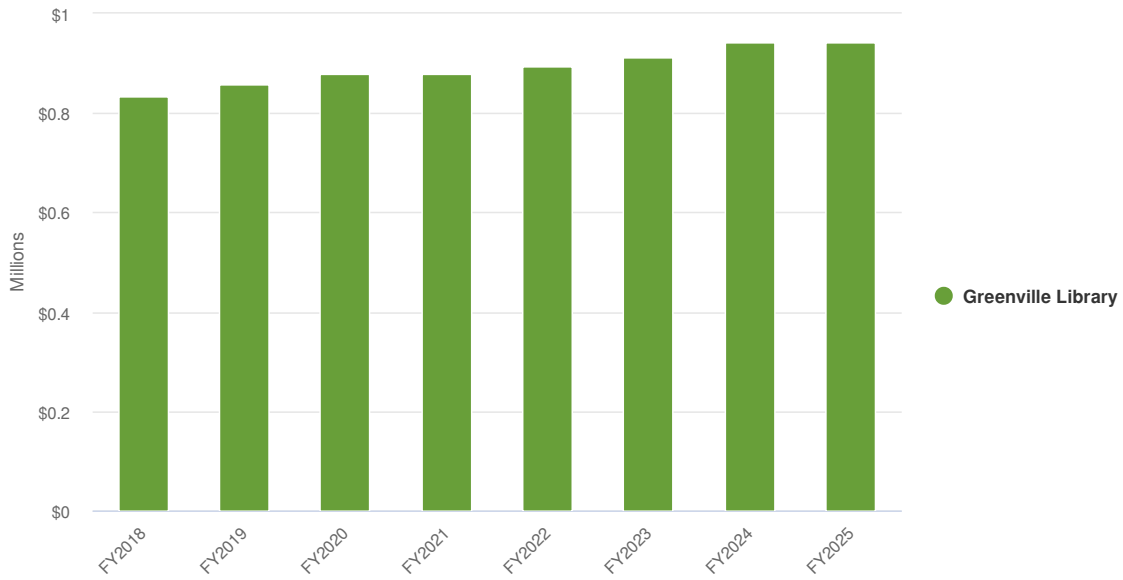
Greenville Library Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



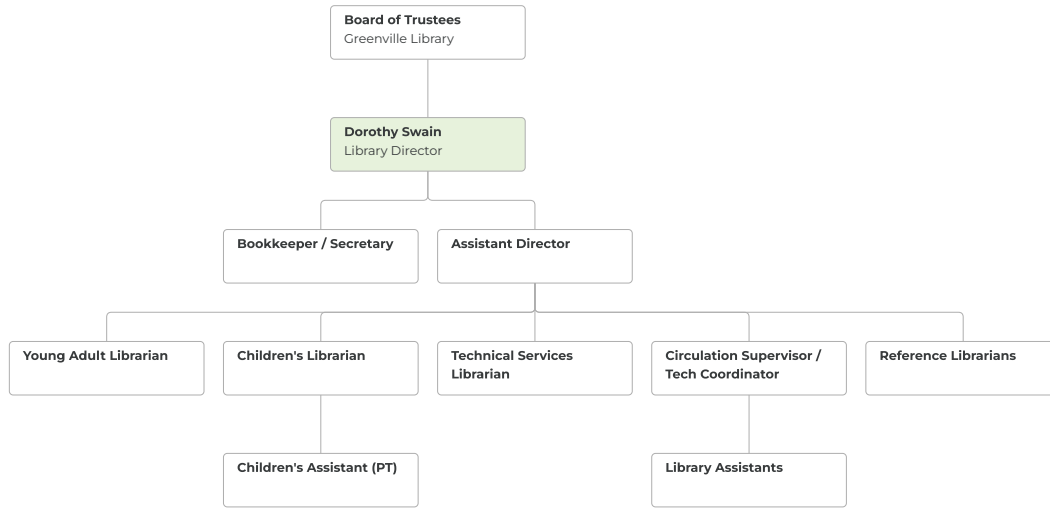
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Libraries							
Greenville Library							
Salaries & Wages	1-01-071-0101	\$523,861	\$530,641	\$603,109	\$633,082	5%	\$29,973
Sunday Hours	1-01-071-0108	\$18,775	\$19,000	\$18,000	\$0	-100%	-\$18,000
Social Security (FICA)	1-01-071-0131	\$38,020	\$38,030	\$45,000	\$47,000	4.4%	\$2,000
Blue Cross/Blue Shield	1-01-071-0133	\$125,230	\$117,683	\$159,500	\$161,000	0.9%	\$1,500
Retirement	1-01-071-0136	\$22,731	\$23,093	\$25,000	\$26,000	4%	\$1,000
Unemployment	1-01-071-0132	\$0		\$2,000	\$2,000	0%	\$0
Bldg. Maint. & Supplies	1-01-071-0562	\$75,686	\$74,959	\$74,000	\$72,000	-2.7%	-\$2,000
Electricity	1-01-071-0201	\$20,948	\$18,042	\$29,287	\$29,000	-1%	-\$287
Telephone	1-01-071-0202	\$4,655	\$4,794	\$5,000	\$4,500	-10%	-\$500
Heating Fuel	1-01-071-0203	\$12,890	\$14,421	\$28,000	\$25,000	-10.7%	-\$3,000
Water	1-01-071-0204	\$4,975	\$2,711	\$5,000	\$6,000	20%	\$1,000



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Sewer	1-01-071-0207	\$375	\$375	\$500	\$600	20%	\$100
Computer Services	1-01-071-0705	\$35,363	\$36,918	\$35,000	\$35,000	0%	\$0
Office Supplies	1-01-071-0601	\$6,257	\$9,438	\$7,000	\$10,500	50%	\$3,500
Office Equipment	1-01-071-0602	\$0	\$385	\$1,000	\$400	-60%	-\$600
Printing & Reproduction	1-01-071-0612	\$8,412	\$8,656	\$11,000	\$11,000	0%	\$0
Computer Replacements	1-01-071-0613	\$3,821	\$3,023	\$5,000	\$4,500	-10%	-\$500
Bond & Insurance Premiums	1-01-071-0712	\$58,463	\$30,036	\$18,000	\$26,500	47.2%	\$8,500
Programs & Activities	0107101-0900	\$4,221	\$12,104	\$0	\$9,000	N/A	\$9,000
Mortgage Interest	1-01-071-0563	\$22,098	\$22,098	\$22,098	\$22,098	0%	\$0
Library Holdings & Services	1-01-071-0784	\$75,212	\$82,671	\$82,000	\$80,536	-1.8%	-\$1,464
Contingency	1-01-071-0801	\$1,544	\$1,621	\$1,500	\$1,500	0%	\$0
Dues & Conferences	1-01-071-0751	\$769	\$691	\$3,000	\$1,600	-46.7%	-\$1,400
Financial Records/Banking	1-01-071-0910	\$11,333	\$22,840	\$16,000	\$23,500	46.9%	\$7,500
Appropriation from Fund Balance	1-01-071-8075	\$146,015	\$97,787	\$4,236	-\$32,887	-876.4%	-\$37,123
Miscellaneous Revenue	1-01-071-7100	-\$325,932	-\$258,380	-\$258,380	-\$257,579	-0.3%	\$801
Total Greenville Library:		\$895,722	\$913,637	\$941,850	\$941,850	0%	\$0
Total Libraries:		\$895,722	\$913,637	\$941,850	\$941,850	0%	\$0
Total Expenditures:		\$895,722	\$913,637	\$941,850	\$941,850	0%	\$0



Organizational Chart



Objectives

Objectives:

1. To continue to offer a more diverse and greater number of virtual, web-based, in-person, and outside programs for all ages.
2. To continue to provide services to the home-bound population.
3. To continue to expand our partnership with the Smithfield Historic Preservation Commission.
4. To continue to pursue specialized grants.
5. To continue to collaborate with the East Smithfield Library, Smithfield School Department, government and community agencies, and businesses with the Town.
6. To establish a Building Redesign Study.
7. To continue to review and work from our Strategic Plan.
8. To continue to update our Disaster Plan.
9. To provide more art programs based on the community requests.
10. To begin work on indoor and outdoor building maintenance.



Smithfield Senior Center



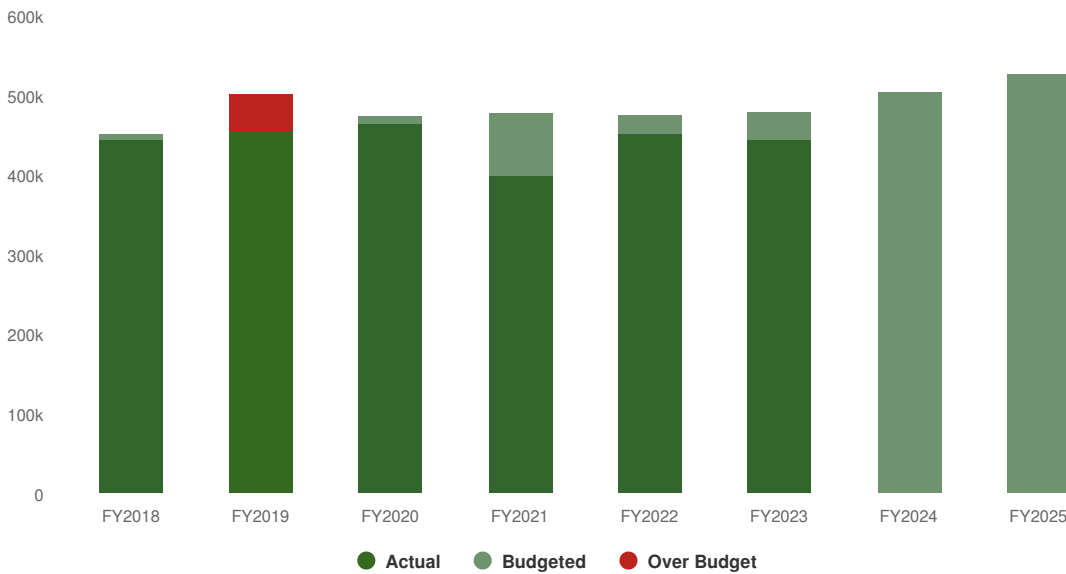
Scarlett Carreiro
Senior Center Director

The mission of the Smithfield Senior Center is to offer various activities and programs to help promote the overall health, well-being, and quality of life of our seniors. The senior center serves as a platform for socialization, educational programs, and recreational activities. The senior center welcomes residents and non-residents of Smithfield aged 55 or older, as well as individuals with differing abilities. The senior center operates a meal site, Monday through Friday, and delivers Meals on Wheels to eligible homebound Smithfield residents. The senior center will continue to recruit and sustain volunteers, as their time and services are greatly appreciated and imperative. The senior center also offers transportation for Smithfield residents to and from the center for activities and meals. Transportation is also provided to Smithfield residents for in-town doctor's appointments, as well as weekly grocery shopping trips. The senior center works closely with other town and state entities such as the Smithfield Fire Department, the Smithfield Police Department, the Office of Healthy Aging, and Tri-Town Community Action Agency.

Expenditures Summary

\$527,509 **\$22,714**
(4.50% vs. prior year)

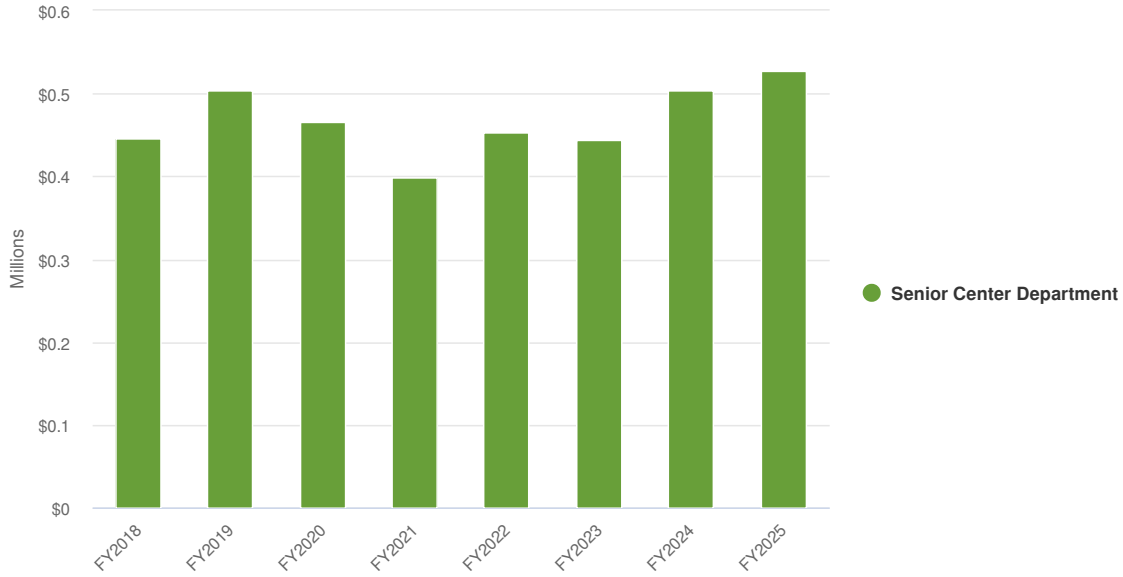
Smithfield Senior Center Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function

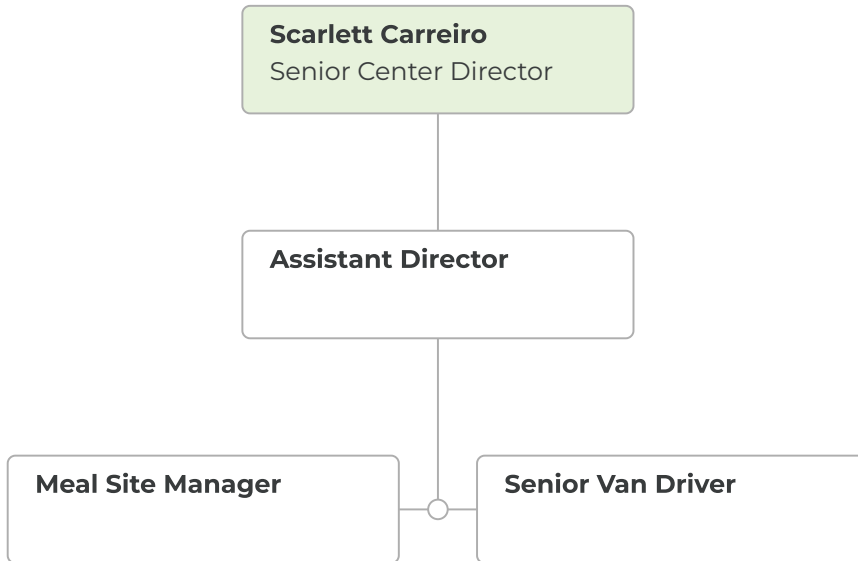


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Recreation and Senior Center							
Senior Center Department							
Salaries & Wages	0107401-0101	\$213,852	\$214,539	\$223,140	\$235,140	5.4%	\$12,000
Part Time	0107401-0103	\$13,179	\$20,101	\$50,440	\$39,660	-21.4%	-\$10,780
Longevity	0107401-0104	\$5,515	\$7,108	\$7,899	\$9,125	15.5%	\$1,226
Overtime	0107402-0102	\$8,264	\$8,255	\$6,000	\$6,000	0%	\$0
FICA/Social Security Taxes	0107405-0131	\$16,673	\$18,489	\$22,127	\$22,179	0.2%	\$52
Medical Insurance - Active	0107403-0142	\$78,609	\$64,340	\$59,548	\$76,788	29%	\$17,240
Dental Insurance - Active	0107404-0143	\$2,708	\$2,381	\$2,476	\$3,047	23.1%	\$571
Pension - Defined Contribution	0107407-0146	\$2,173	\$2,271	\$2,318	\$2,443	5.4%	\$125
Pension - State Pension	0107408-0148	\$22,167	\$22,466	\$19,981	\$19,761	-1.1%	-\$220
Life Insurance	0107406-0155	\$866	\$866	\$866	\$866	0%	\$0



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Building Supplies / Equipment	0107410-0561	\$10,513	\$22,419	\$12,500	\$12,500	0%	\$0
Building Maintenance	0107412-0562	\$17,095	\$1,563	\$23,000	\$25,000	8.7%	\$2,000
Vehicle Maintenance	0107413-0521	\$5,744	\$7,115	\$11,000	\$11,000	0%	\$0
Electricity	0107414-0201	\$28,730	\$27,117	\$30,000	\$30,000	0%	\$0
Telephone	0107414-0202	\$5,535	\$4,464	\$5,000	\$5,000	0%	\$0
Heating Fuel	0107414-0203	\$11,749	\$13,478	\$18,500	\$18,500	0%	\$0
Water	0107414-0204	\$2,624	\$1,574	\$2,500	\$2,500	0%	\$0
Office Supplies	0107410-0601	\$3,337	\$3,274	\$4,500	\$5,000	11.1%	\$500
Dues & Conferences	0107409-0751	\$4,055	\$2,936	\$3,000	\$3,000	0%	\$0
Total Senior Center Department:		\$453,389	\$444,755	\$504,795	\$527,509	4.5%	\$22,714
Total Recreation and Senior Center:		\$453,389	\$444,755	\$504,795	\$527,509	4.5%	\$22,714
Total Expenditures:		\$453,389	\$444,755	\$504,795	\$527,509	4.5%	\$22,714

Organizational Chart



Objectives

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



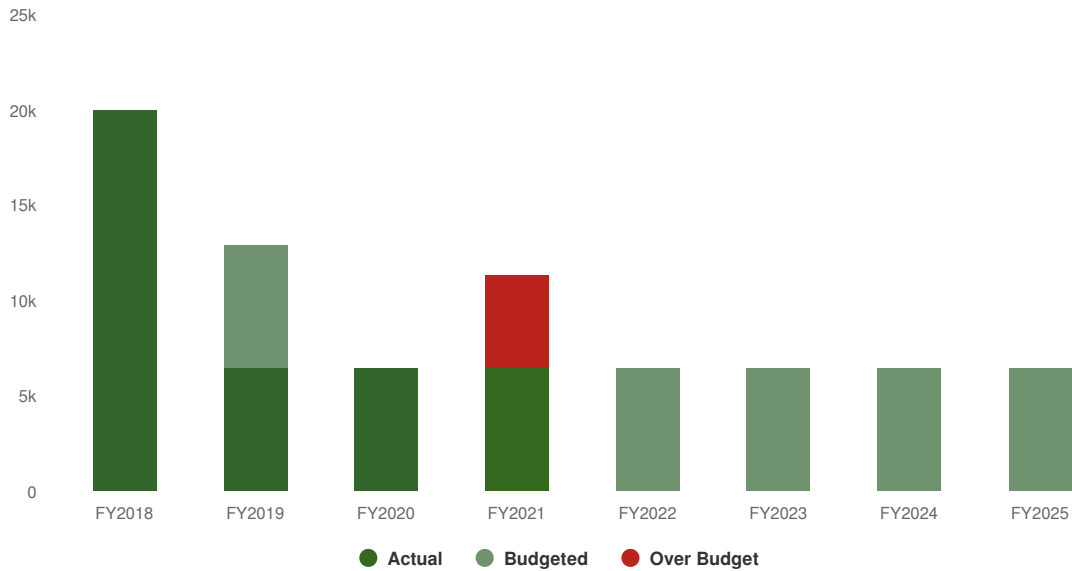
East Smithfield Neighborhood Center

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

Expenditures Summary

\$6,465 **\$0**
(0.00% vs. prior year)

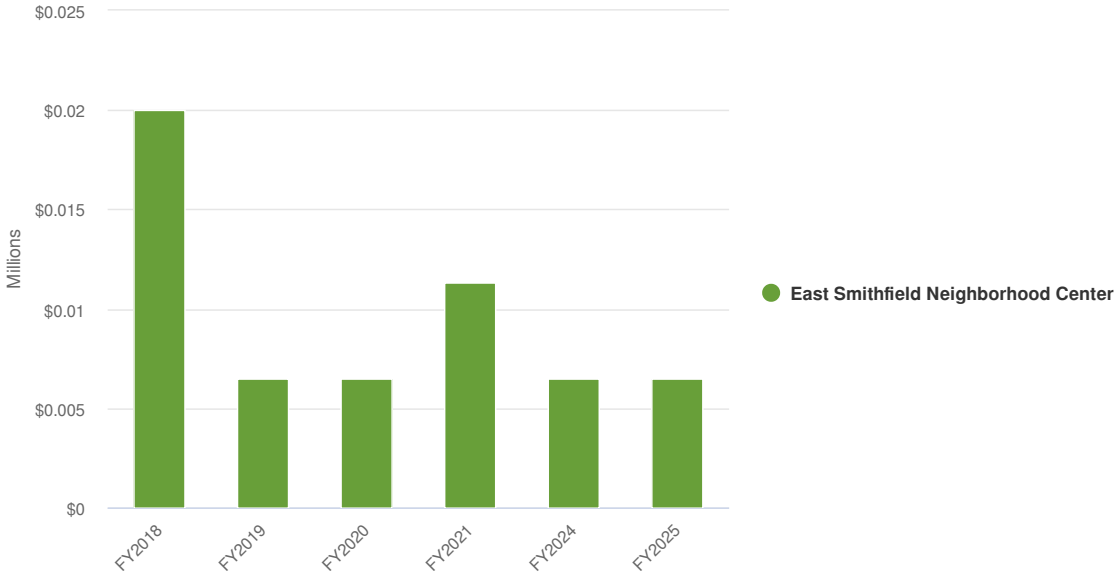
East Smithfield Neighborhood Center Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Recreation and Senior Center							
East Smithfield Neighborhood Center							
Building Maint & Supplies	1-01-073-0562	\$0		\$2,000	\$2,000	0%	\$0
Electricity	1-01-073-0201	\$0		\$1,000	\$1,000	0%	\$0
Heating Fuel	1-01-073-0203	\$0		\$500	\$500	0%	\$0
Water	1-01-073-0204	\$0		\$110	\$110	0%	\$0
Sewer Usage	1-01-073-0207	\$0		\$355	\$355	0%	\$0
Special Services	1-01-073-0702	\$0		\$2,500	\$2,500	0%	\$0
Total East Smithfield Neighborhood Center:		\$0	\$0	\$6,465	\$6,465	0%	\$0
Total Recreation and Senior Center:		\$0	\$0	\$6,465	\$6,465	0%	\$0
Total Expenditures:		\$0	\$0	\$6,465	\$6,465	0%	\$0



Planning & Economic Development Office



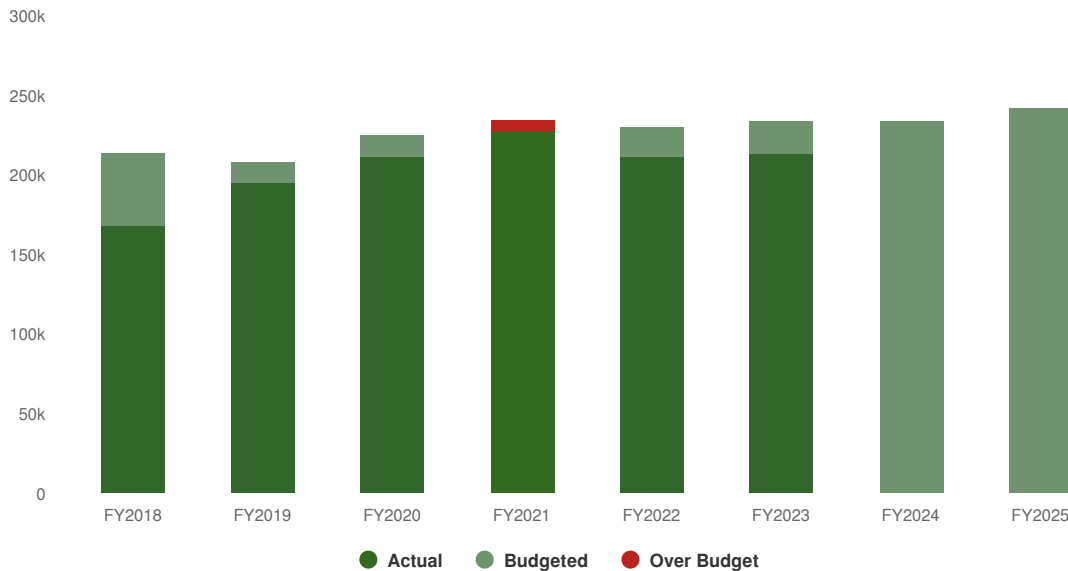
Michael A. Phillips
Planning & Economic Development Director

As the Town has grown, the complexity of planning issues has developed to the point where planning decisions are involved in a wide range of topics and initiatives other than the traditional review of subdivisions. The Planning Department's role has grown to include providing support to the Planning Board in the development and management of the Comprehensive Plan, review and recommendations on amendments to the Zoning Ordinance and Map, the administration of the CDBG Program, Open Space acquisition recommendations as well as policy development and support services for the Town Council, Town Manager, Planning Board, Historic Preservation Commission, Land Trust, Conservation Commission and Economic Development Commission. In the coming year, the Department will focus on enacting amendments to the Zoning Ordinance, Land development and Subdivision Regulations and Comprehensive Plan called for by the sweeping changes to the enabling acts enacted by the Legislature in 2023.

Expenditures Summary

\$242,740 **\$8,619**
(3.68% vs. prior year)

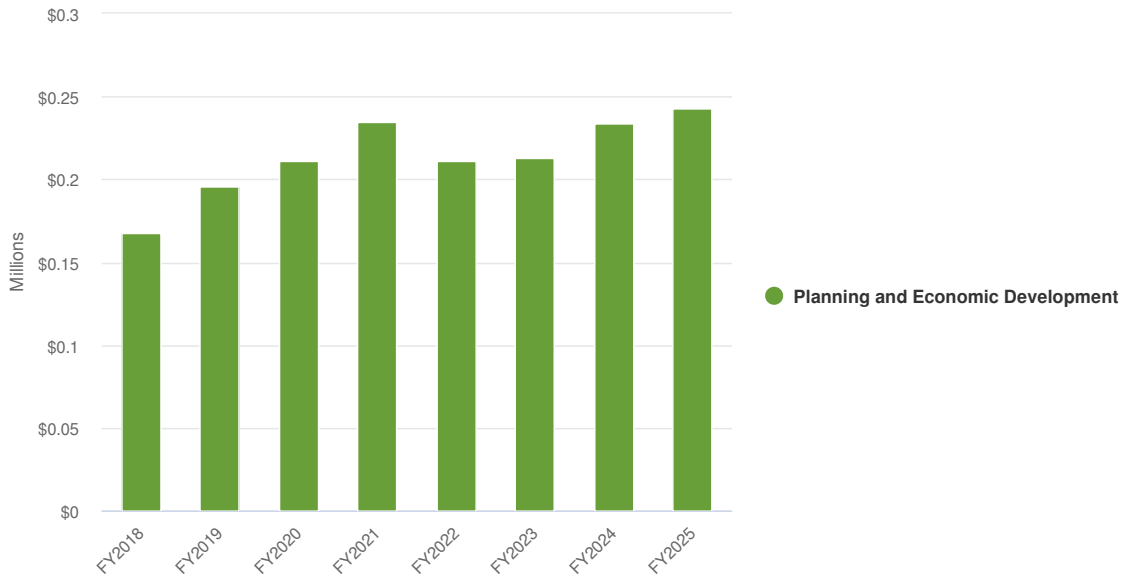
Planning & Economic Development Office Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
General Government							
Planning and Economic Development							
Salaries & Wages	0100701-0101	\$134,635	\$138,623	\$152,943	\$157,186	2.8%	\$4,243
Annual Leave	0100701-0107	\$312	\$1,738	\$0	\$1,738	N/A	\$1,738
FICA/Social Security Taxes	0100704-0131	\$9,619	\$10,381	\$12,131	\$12,157	0.2%	\$26
Medical Insurance - Active	0100702-0142	\$46,355	\$43,422	\$42,670	\$45,229	6%	\$2,559
Dental Insurance - Active	0100703-0143	\$1,994	\$1,750	\$1,750	\$1,785	2%	\$35
Pension - Defined Contribution	0100706-0146	\$530	\$556	\$563	\$579	2.8%	\$16
Pension - State Pension	0100707-0148	\$13,676	\$13,921	\$12,781	\$11,883	-7%	-\$898
Life Insurance	0100705-0155	\$433	\$433	\$433	\$433	0%	\$0
Telephone	0100710-0202	\$721	\$840	\$1,000	\$1,000	0%	\$0
Publications & Subscriptions	0100708-0301	\$407	\$407	\$400	\$400	0%	\$0



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Official Travel	0100708-0501	\$0	\$0	\$300	\$300	0%	\$0
Printing & Reproduction	0100708-0612	\$0	\$0	\$500	\$500	0%	\$0
Office Supplies	0100709-0601	\$152	\$88	\$500	\$500	0%	\$0
Office Equipment	0100709-0602	\$0	\$0	\$400	\$400	0%	\$0
Dues & Conferences	0100708-0751	\$0	\$0	\$250	\$250	0%	\$0
Consultant services	0100708-0701	\$2,659	\$767	\$7,500	\$8,400	12%	\$900
Total Planning and Economic Development:		\$211,491	\$212,927	\$234,121	\$242,740	3.7%	\$8,619
Total General Government:		\$211,491	\$212,927	\$234,121	\$242,740	3.7%	\$8,619
Total Expenditures:		\$211,491	\$212,927	\$234,121	\$242,740	3.7%	\$8,619

Organizational Chart



Objectives

1. Continue implementation of the short and medium term actions called for in the Comprehensive Plan including zone changes and complete the five (5) year informational report on the status of the comprehensive plan implementation program.
2. Provide technical and advisory assistance to the Town Council, Economic Development Commission, Technical Review Committee, Planning Board, Zoning Board of Review, and other municipal boards and commissions.
3. Work with the Planning Board to revise the Smithfield Subdivision and Land Development Review Regulations.
4. Update Town zoning regulations, working with the Building and Zoning Office and the Planning Board.
5. Administer CDBG grant funds and implement CDBG programs.
6. Work with the Town Manager and Economic Development Commission to further Economic Development goals.
7. Coordinate efforts to develop solar energy projects on town land.
8. Collaborate with the Town's grant writer on finding funding sources for Town projects.
9. Work with the Engineering Department, Recreation Department and Water Department on various projects such as the Rhody Resiliency Community project, Woonasquatucket Bikeway, and others.
10. Acquire property to expand parking for Whipple Field and Olivia's Wood's Trail.



Police Department



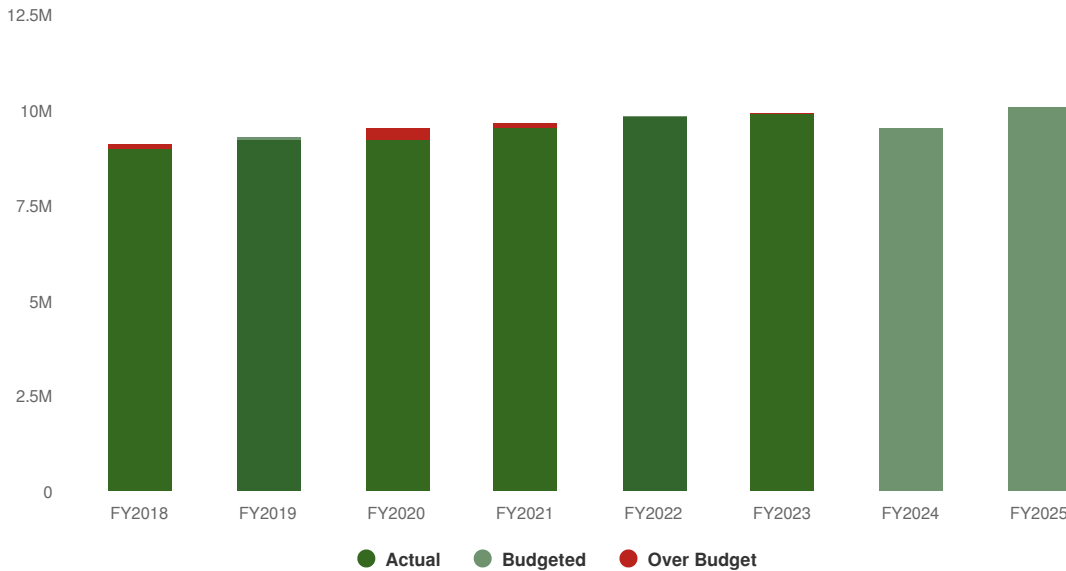
Richard P. St. Sauveur
Police Chief

The Police Department has an authorized strength of 46 police officers and 13 full-time civilians and is headquartered in a two-level building on four acres overlooking the Stillwater Reservoir on Pleasant View Avenue. The Department is organized under three divisions: the uniform, detective, and administrative divisions, each headed by captains. The Department attained national accreditation status in March 2001 and was reaccredited in 2004, 2007, 2010, 2013, 2016, and 2020. During FY 2022-2023, the Department made 425 arrests, cited motorists for 3,049 traffic violations, and apprehended 52 drunk drivers.

Expenditures Summary

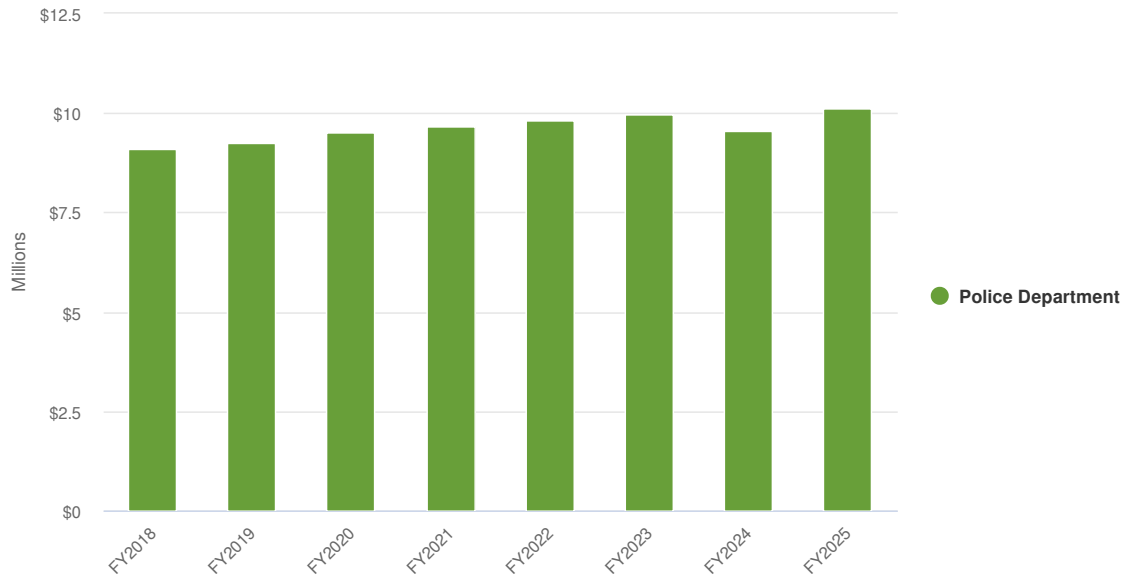
\$10,102,774 **\$546,587**
(5.72% vs. prior year)

Police Department Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Public Safety							
Police Department							
Salaries & Wages	0103201-0101	\$3,159,352	\$3,385,526	\$3,571,352	\$3,984,320	11.6%	\$412,968
Longevity (PO)	0103201-0104	\$277,920	\$311,304	\$309,586	\$333,441	7.7%	\$23,855
Holidays	0103201-0105	\$184,582	\$195,968	\$207,748	\$230,409	10.9%	\$22,661
Annual Leave	0103201-0107	\$172,860	\$281,946	\$124,033	\$131,475	6%	\$7,442
Part-Time	0103202-0103	\$35,266	\$29,464	\$38,880	\$0	-100%	-\$38,880
Salaries & Wages (PC)	0103202-0112	\$735,614	\$758,337	\$818,360	\$830,587	1.5%	\$12,227
Longevity (PC)	0103202-0114	\$40,837	\$46,060	\$35,374	\$13,729	-61.2%	-\$21,645
Overtime	0103203-0102	\$118,289	\$140,819	\$131,634	\$139,532	6%	\$7,898
Sick Leave	0103203-0106	\$69,122	\$84,782	\$95,721	\$101,464	6%	\$5,743
Compensatory Time	0103203-0125	\$226,427	\$337,652	\$338,382	\$358,685	6%	\$20,303
Overtime (PC)	0103204-0113	\$76,522	\$73,890	\$45,320	\$46,680	3%	\$1,360

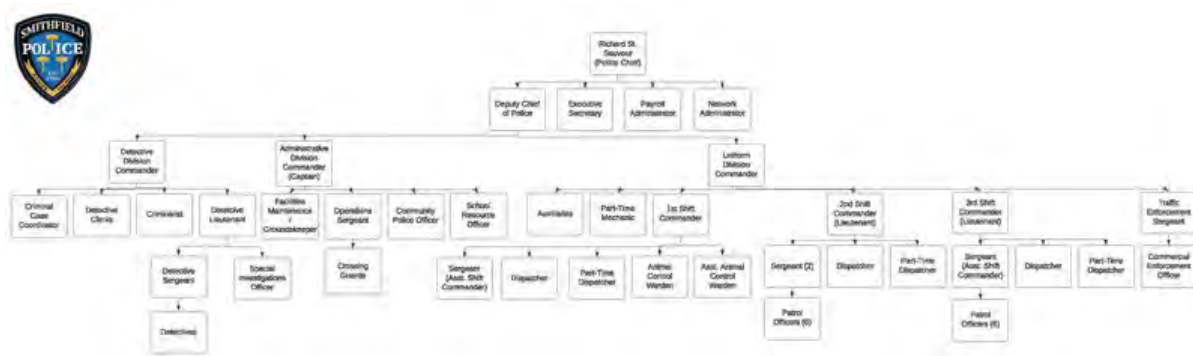


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
FICA/Social Security Taxes	0103209-0131	\$430,557	\$468,636	\$423,694	\$472,030	11.4%	\$48,336
Medical Insurance - Active (PO)	0103205-0142	\$819,939	\$764,064	\$771,484	\$749,579	-2.8%	-\$21,905
Medical Insurance - Active (PC)	0103206-0144	\$159,963	\$158,702	\$155,323	\$164,520	5.9%	\$9,197
Dental Insurance - Active (PO)	0103207-0143	\$33,276	\$28,772	\$30,727	\$30,806	0.3%	\$79
Dental Insurance - Active (PC)	0103208-0145	\$6,870	\$6,937	\$6,509	\$6,465	-0.7%	-\$44
Pension - Defined Contribution (PC)	0103211-0146	\$6,387	\$6,604	\$6,617	\$7,766	17.4%	\$1,149
Pension - Local Pension (PO)	0103213-0149	\$2,179,641	\$1,776,158	\$1,386,907	\$1,386,907	0%	\$0
Pension - State Pension (PO)	0103214-0147	\$455,455	\$467,787	\$380,332	\$333,441	-12.3%	-\$46,891
Pension - State Pension (PC)	0103215-0148	\$75,288	\$76,094	\$65,274	\$61,528	-5.7%	-\$3,746
Life Insurance	0103210-0155	\$11,733	\$11,823	\$12,346	\$12,563	1.8%	\$217
Clothing Allowance	0103212-0401	\$85,100	\$92,100	\$106,700	\$128,700	20.6%	\$22,000
Ammunition	0103217-0411	\$1,941	\$7,300	\$7,300	\$7,300	0%	\$0
Crossing Guards	0103217-0610				\$64,620	N/A	\$64,620
Special Services - D.A.R.E.	0103217-0620	\$7,900	\$8,000	\$10,000	\$10,000	0%	\$0
Tools	0103217-0522	\$875	\$875	\$875	\$875	0%	\$0
Radio	0103217-0533	\$0	\$15,500	\$15,500	\$15,500	0%	\$0
Police Supplies-Guns, Etc.	0103217-0544	\$29,483	\$40,564	\$40,556	\$50,000	23.3%	\$9,444
Building Maint & Supplies	0103217-0562	\$36,951	\$38,296	\$39,250	\$39,250	0%	\$0
Building Renovations & Maint	0103220-0561	\$11,279	\$10,908	\$14,000	\$14,000	0%	\$0
Vehicle Maintenance	0103221-0521	\$20,000	\$19,717	\$20,000	\$20,000	0%	\$0
Tires & Tubes	0103221-0523	\$5,301	\$2,849	\$6,500	\$6,500	0%	\$0
Gas & Oil	0103221-0524	\$116,730	\$105,947	\$100,000	\$100,000	0%	\$0
Electricity	0103222-0201	\$50,960	\$47,457	\$42,000	\$42,000	0%	\$0
Telephone	0103222-0202	\$27,350	\$27,798	\$36,801	\$32,000	-13%	-\$4,801



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Heating Fuel	0103222-0203	\$4,001	\$2,815	\$8,172	\$8,172	0%	\$0
Printing & Reproduction	0103216-0612	\$3,017	\$3,452	\$3,150	\$3,150	0%	\$0
Office Supplies	0103217-0601	\$13,385	\$14,682	\$15,000	\$15,000	0%	\$0
Computer Equipment & Supplies	0103218-0623	\$14,451	\$25,000	\$30,000	\$30,000	0%	\$0
Office Equipment Maintenance	0103220-0603	\$25,818	\$26,523	\$27,300	\$27,300	0%	\$0
Postage	0103216-0611	\$1,936	\$2,086	\$2,800	\$2,800	0%	\$0
Education	0103216-0731	\$60,000	\$31,556	\$35,500	\$35,500	0%	\$0
Training	0103216-0732	\$29,499	\$22,850	\$30,000	\$45,000	50%	\$15,000
Dues & Conferences	0103216-0751	\$6,180	\$5,680	\$6,180	\$6,180	0%	\$0
Special Services	0103216-0702	\$0	\$190	\$3,000	\$3,000	0%	\$0
Total Police Department:		\$9,828,057	\$9,963,468	\$9,556,187	\$10,102,774	5.7%	\$546,587
Total Public Safety:		\$9,828,057	\$9,963,468	\$9,556,187	\$10,102,774	5.7%	\$546,587
Total Expenditures:		\$9,828,057	\$9,963,468	\$9,556,187	\$10,102,774	5.7%	\$546,587

Organizational Chart



Objectives

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



Animal Control Division



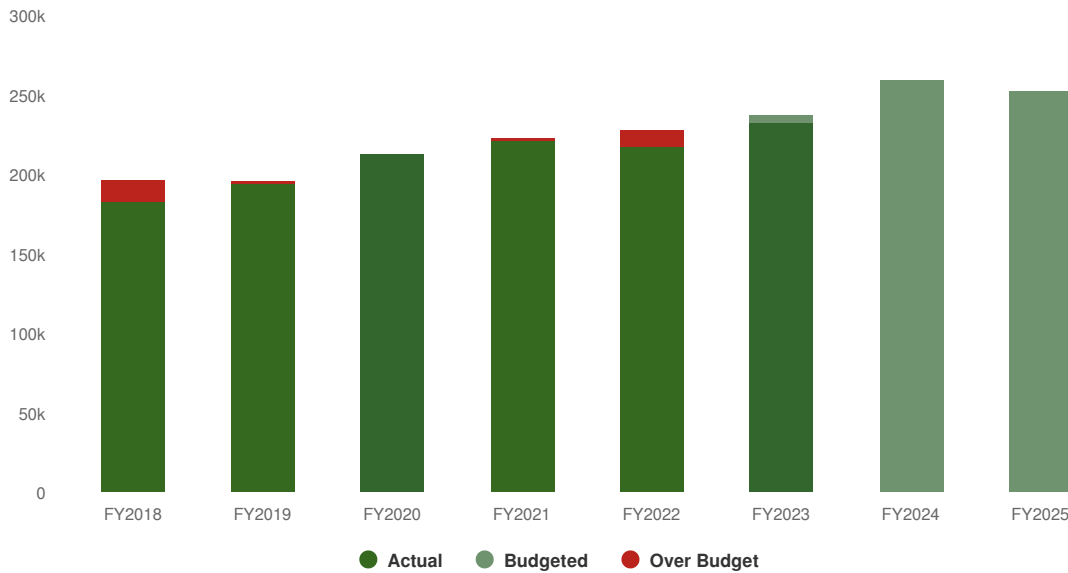
Thomas B. Taylor
Animal Control Warden

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

Expenditures Summary

\$252,927 **-\$6,750**
(-2.60% vs. prior year)

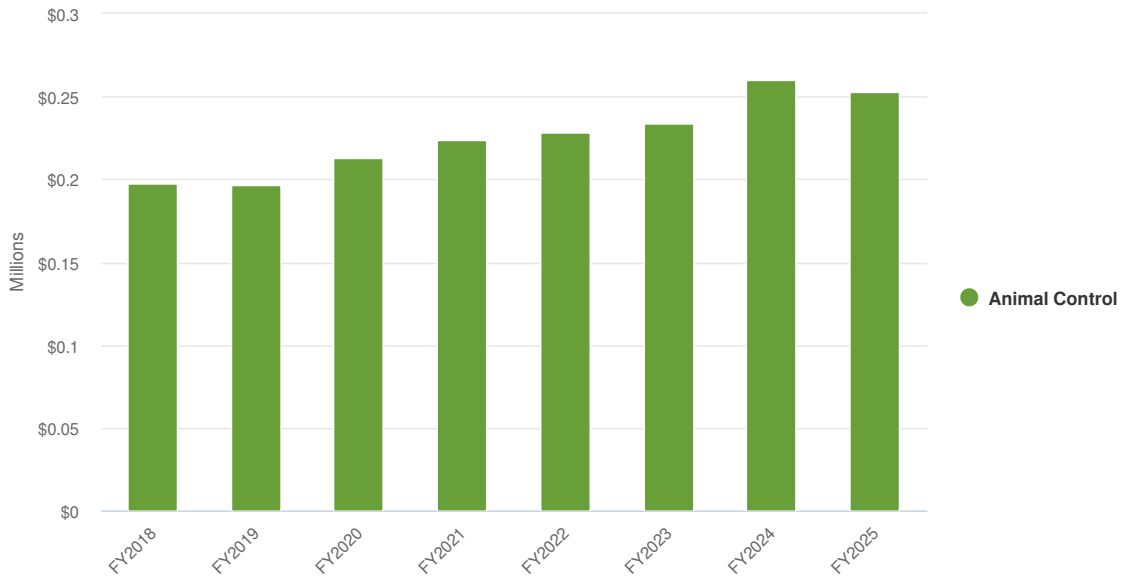
Animal Control Division Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function

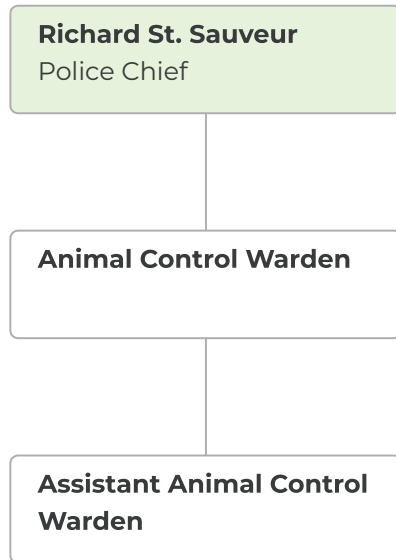


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Public Safety							
Animal Control							
Salaries & Wages	0103301-0101	\$123,217	\$129,749	\$130,395	\$130,395	0%	\$0
Longevity	0103301-0104	\$14,732	\$15,256	\$15,647	\$15,647	0%	\$0
Overtime	0103302-0102	\$9,873	\$13,059	\$10,000	\$10,000	0%	\$0
FICA/Social Security Taxes	0103305-0131	\$11,166	\$11,779	\$11,937	\$11,937	0%	\$0
Medical Insurance - Active	0103303-0142	\$32,324	\$30,382	\$30,941	\$32,797	6%	\$1,856
Dental Insurance - Active	0103304-0143	\$1,356	\$1,190	\$1,190	\$1,238	4%	\$48
Pension - Defined Contribution	0103307-0146	\$1,893	\$1,991	\$2,015	\$2,015	0%	\$0
Pension - State Pension	0103308-0148	\$13,989	\$14,277	\$12,589	\$11,815	-6.1%	-\$774
Life Insurance	0103306-0155	\$433	\$433	\$433	\$433	0%	\$0
Building Maint & Supplies	0103310-0562	\$3,411	\$2,636	\$10,000	\$10,000	0%	\$0
Animal Supplies & Materials	0103310-0622	\$2,622	\$3,094	\$2,800	\$2,800	0%	\$0



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Vehicle Maintenance	0103311-0521	\$1,731	\$665	\$1,800	\$1,800	0%	\$0
Gas & Oil	0103312-0524	\$3,851	\$3,798	\$3,200	\$0	-100%	-\$3,200
Heating Fuel	0103312-0203	\$7,099	\$4,527	\$4,500	\$0	-100%	-\$4,500
Water	0103312-0204	\$180	\$180	\$180	\$0	-100%	-\$180
Printing & Reproduction	0103309-0612	\$250	\$250	\$250	\$250	0%	\$0
Office Supplies	0103310-0564	\$138	\$200	\$200	\$200	0%	\$0
Regional Animal Shelter Lease	0103310-0563		\$0	\$21,600	\$21,600	0%	\$0
Total Animal Control:		\$228,265	\$233,467	\$259,677	\$252,927	-2.6%	-\$6,750
Total Public Safety:		\$228,265	\$233,467	\$259,677	\$252,927	-2.6%	-\$6,750
Total Expenditures:		\$228,265	\$233,467	\$259,677	\$252,927	-2.6%	-\$6,750

Organizational Chart



Objectives

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



Public Works Department



J. Gene Allen
Public Works Director

The Department of Public Works (DPW) has a wide variety of responsibilities including the planning, development and coordination of preventative maintenance programs and reconstruction programs for all assets of the town under the oversight of the department.

Operations of the department consist of, but are not limited to the following;

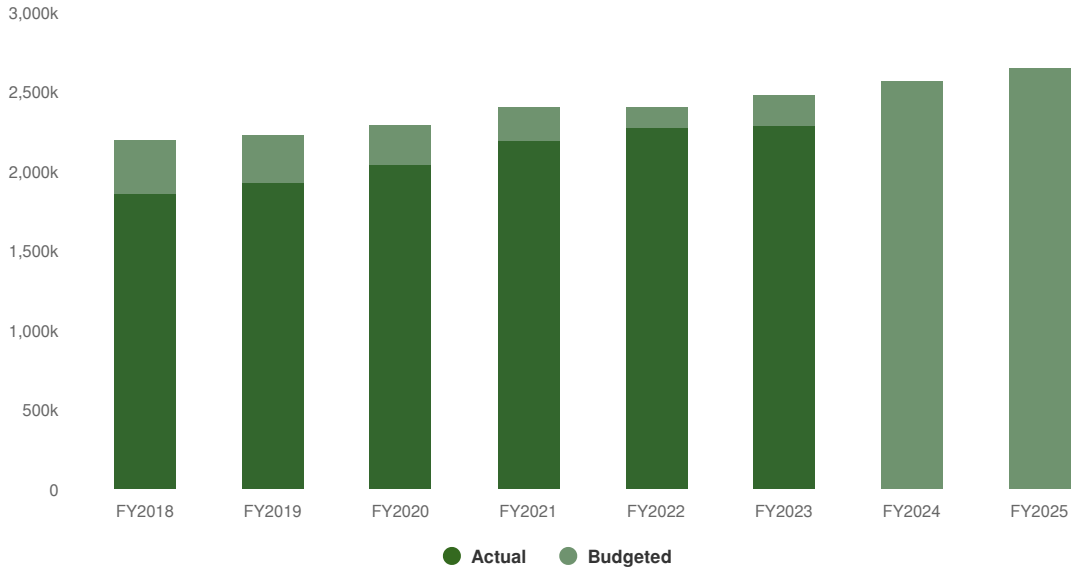
- Pavement Management – routine maintenance and repair to full road reconstruction.
- Right of Way Maintenance – traffic control devices (signage, roadway line striping, guardrail), street sweeping, roadside mowing & brush control and bridge/culvert repair and replacement.
- Drainage System Maintenance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

Expenditures Summary

\$2,653,806 **\$90,045**
(3.51% vs. prior year)

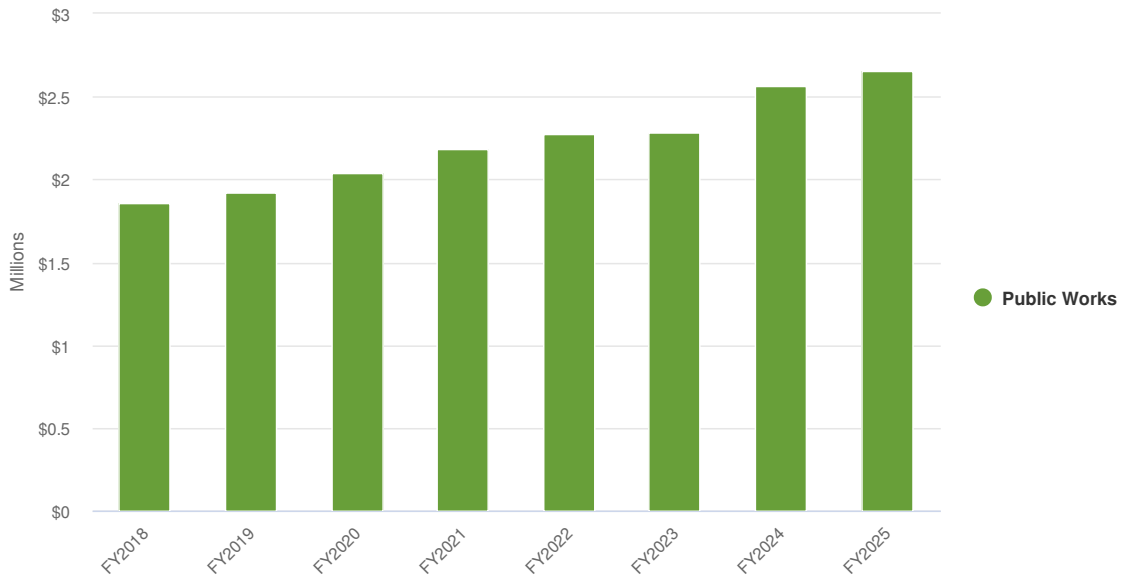


Public Works Department Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							

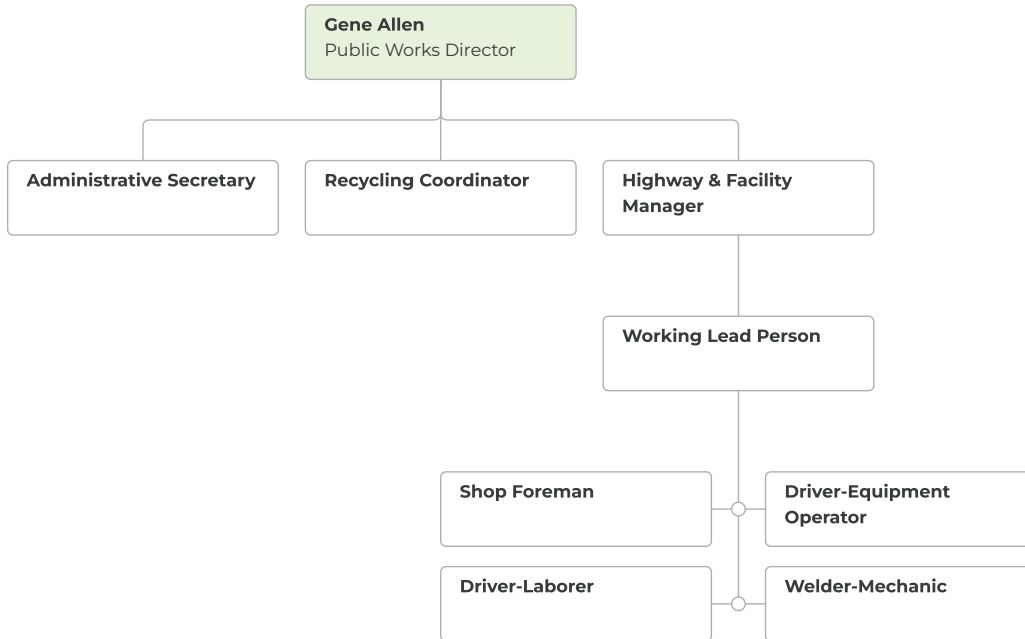


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Public Works							
Public Works							
Salaries & Wages	0104101-0101	\$971,552	\$1,036,901	\$1,180,824	\$1,255,529	6.3%	\$74,705
Part-Time	0104101-0103	\$18,285	\$2,590	\$45,000	\$30,000	-33.3%	-\$15,000
Longevity	0104101-0104	\$52,275	\$39,727	\$61,613	\$48,092	-21.9%	-\$13,521
Annual Leave	0104101-0107	\$7,615	\$19,316	\$7,000	\$7,000	0%	\$0
Overtime	0104102-0102	\$17,260	\$97,613	\$90,000	\$90,000	0%	\$0
FICA/Social Security Taxes	0104105-0131	\$86,422	\$88,892	\$110,127	\$109,441	-0.6%	-\$686
Medical Insurance - Active	0104103-0142	\$362,727	\$360,504	\$334,073	\$340,709	2%	\$6,636
Dental Insurance - Active	0104104-0143	\$17,002	\$15,237	\$12,682	\$13,452	6.1%	\$770
Pension - Defined Contribution	0104107-0146	\$8,929	\$9,686	\$12,476	\$12,505	0.2%	\$29
Pension - State Pension	0104108-0148	\$103,956	\$104,576	\$111,851	\$105,463	-5.7%	-\$6,388
Life Insurance	0104106-0155	\$3,935	\$3,682	\$4,115	\$4,115	0%	\$0
Clothing Rental	0104109-0402	\$9,993	\$6,641	\$14,000	\$12,000	-14.3%	-\$2,000
Safety Equip. & PPE	0104110-0405	\$2,046	\$2,345	\$5,000	\$5,000	0%	\$0
Small Tools & Supplies	0104110-0520	\$30,219	\$27,579	\$30,000	\$30,000	0%	\$0
Building Maint & Supplies	0104110-0562	\$36,158	\$36,580	\$35,000	\$35,000	0%	\$0
Road Maintenance Materials	0104110-0581	\$178,324	\$21,078	\$180,000	\$180,000	0%	\$0
Vehicle Maintenance	0104113-0521	\$175,417	\$160,832	\$145,000	\$160,000	10.3%	\$15,000
Tires & Tubes	0104113-0523	\$8,033	\$20,891	\$20,000	\$20,000	0%	\$0
Fuel, Oil & Grease	0104113-0524	\$67,013	\$74,987	\$60,000	\$75,000	25%	\$15,000
Electricity	0104114-0201	\$19,860	\$22,240	\$20,000	\$21,000	5%	\$1,000
Telephone	0104114-0202	\$6,656	\$6,325	\$5,500	\$6,000	9.1%	\$500
Heating Fuel	0104114-0203	\$14,732	\$18,594	\$15,000	\$18,000	20%	\$3,000
Water	0104114-0204	\$1,141	\$1,879	\$1,000	\$2,000	100%	\$1,000
Office Supplies	0104110-0601	\$2,876	\$3,869	\$4,000	\$4,000	0%	\$0



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Office Equipment Maintenance	0104112-0603	\$4,395	\$6,205	\$4,500	\$4,500	0%	\$0
Dues & Conferences	0104109-0751	\$975	\$1,863	\$2,000	\$2,000	0%	\$0
Special Services	0104109-0702	\$67,871	\$93,779	\$53,000	\$63,000	18.9%	\$10,000
Total Public Works:		\$2,275,668	\$2,284,411	\$2,563,761	\$2,653,806	3.5%	\$90,045
Total Public Works:		\$2,275,668	\$2,284,411	\$2,563,761	\$2,653,806	3.5%	\$90,045
Total Expenditures:		\$2,275,668	\$2,284,411	\$2,563,761	\$2,653,806	3.5%	\$90,045

Organizational Chart



Objectives

The objectives of the department for the next fiscal year are many and address improvements to the DPW facilities. Continuing an aggressive pavement maintenance program as funding allows. Several projects addressing the continued evaluation of guard rails, sidewalks, public shade trees, and intersection and street alignment issues. Further developing of the GIS layers for all assets to help track the conditions and target funding appropriately. There are also proposals to continue a long term fleet replacement program to bring the fleet up to modern standards and a reliable condition. We will introduce a digital asset management software and further development of department key performance indicators.



Public Works - Special Projects



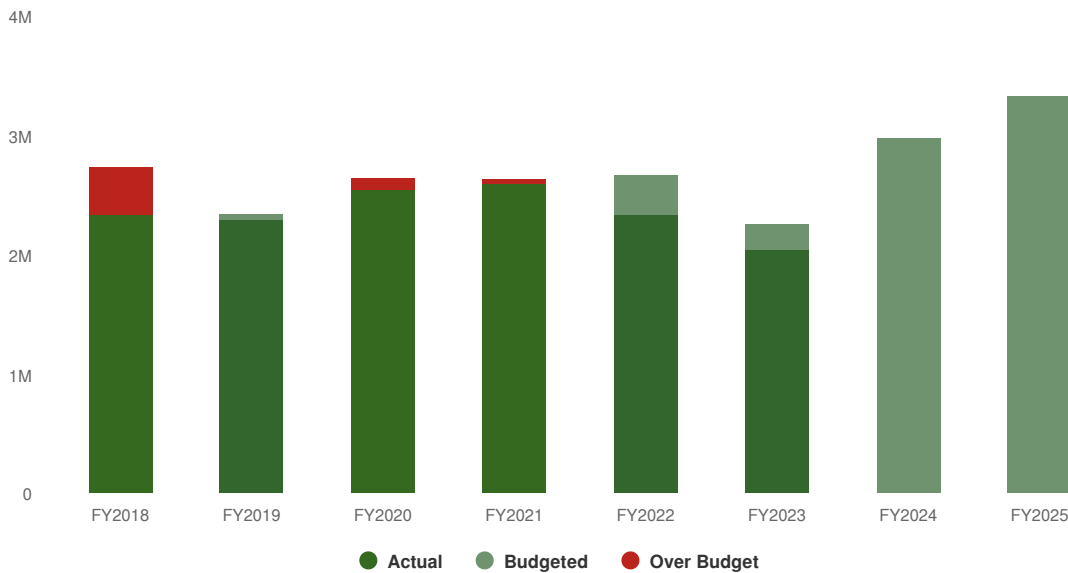
J. Gene Allen
Public Works Director

Special projects administered by the Public Works Department improve safety and reliability for the public. The intent is to develop long term preventative maintenance programs that ultimately establish levels of service that require minimum funding annually to maintain.

Expenditures Summary

\$3,329,183 **\$351,090**
(11.79% vs. prior year)

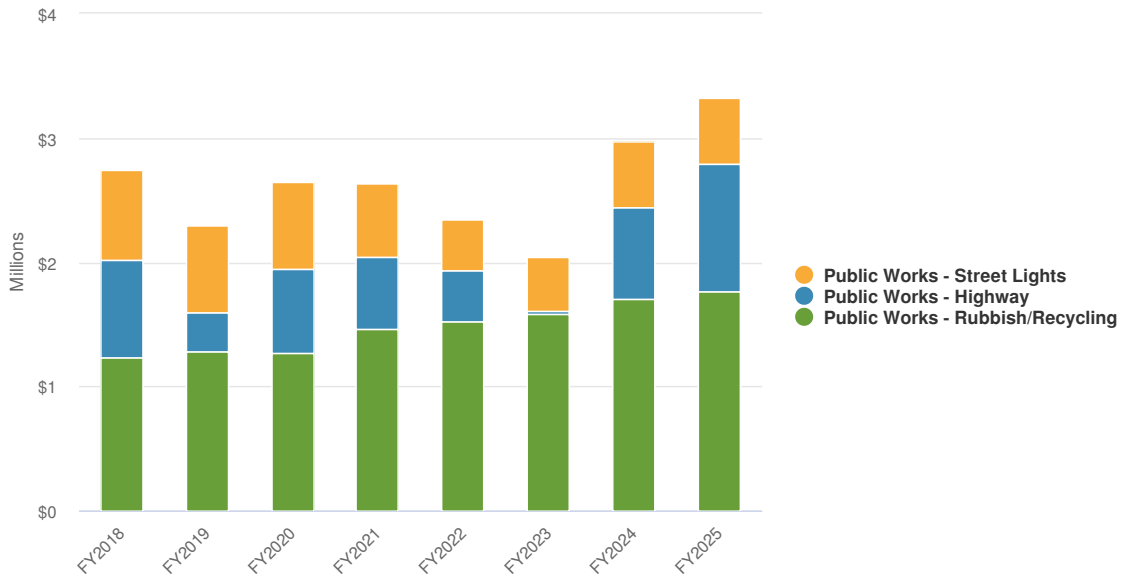
Public Works - Special Projects Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures							
Public Works							
Public Works - Highway							
Highway Drainage	0104202-0582	\$28,735	\$32,875	\$30,000	\$100,000	\$70,000	233.3%
Highway Resurfacing	0104201-0584	\$382,559	\$0	\$700,750	\$903,302	\$202,552	28.9%
Sidewalk Improvements	0104201-0585		\$0	\$0	\$25,000	\$25,000	N/A
Total Public Works - Highway:		\$411,294	\$32,875	\$730,750	\$1,028,302	\$297,552	40.7%
Public Works - Street Lights							
Hydrant Services	0104301-0589	\$317,201	\$317,751	\$340,000	\$340,000	\$0	0%
Street Lights	0104302-0590	\$91,793	\$114,757	\$200,000	\$200,000	\$0	0%
Total Public Works - Street Lights:		\$408,994	\$432,508	\$540,000	\$540,000	\$0	0%
Public Works - Rubbish/Recycling							
Sanitary Landfill	0104402-0592	\$277,801	\$314,226	\$357,000	\$378,000	\$21,000	5.9%



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Rubbish & Garbage Collection	0104401-0593	\$1,244,931	\$1,264,419	\$1,350,343	\$1,382,881	\$32,538	2.4%
Total Public Works - Rubbish/Recycling:		\$1,522,732	\$1,578,645	\$1,707,343	\$1,760,881	\$53,538	3.1%
Total Public Works:		\$2,343,020	\$2,044,028	\$2,978,093	\$3,329,183	\$351,090	11.8%
Total Expenditures:		\$2,343,020	\$2,044,028	\$2,978,093	\$3,329,183	\$351,090	11.8%

Objectives

Pavement Management: The request for increased funding is a result of the Pavement Management Program that the DPW instituted.

The roads were placed in repair strategies, Major Rehabilitation, Minor Rehabilitation, Preventative Maintenance, Routine Maintenance and Deferred Maintenance. Within each one of these repair strategies are several methods of repair that can be utilized by the department.

The average cost of the repairs strategies within each category are represented per square yard. Major Rehabilitation (\$40.00/SY.), Minor Rehabilitation (\$14.00/SY.), Preventative Maintenance (\$6.00/SY.), Routine Maintenance (\$0.50/SY.) and Deferred Maintenance (\$0.00/SY.). Combining this data helps to prioritize the cost benefit value when applying available funding to the various repair strategies. The current Road Surface Rating (RSR) for the town roads in 66.20. This is on the border of the preventative maintenance and minor rehabilitation categories. This also shows that a large portion of the town's roads are entering the stage of more rapid deterioration into the more expensive repair categories.

The long term goal is to raise the town wide RCR into the middle of the preventative maintenance category with an average RCR of 72. This will allow annual funding to maintain the road conditions while preventing the roads from entering the most expensive categories of repair.

Drainage: There are many areas in town that have surface and ground water that crosses streets and creates a hazardous condition during winter months. As the ground thaws and the water flows the roads become iced over and require sanding operations, many times after hours resulting in overtime expenses. By installing drainage in these areas we can route the water away from the road surface and reduce the potential liability to travelers.



Parks and Recreation Department



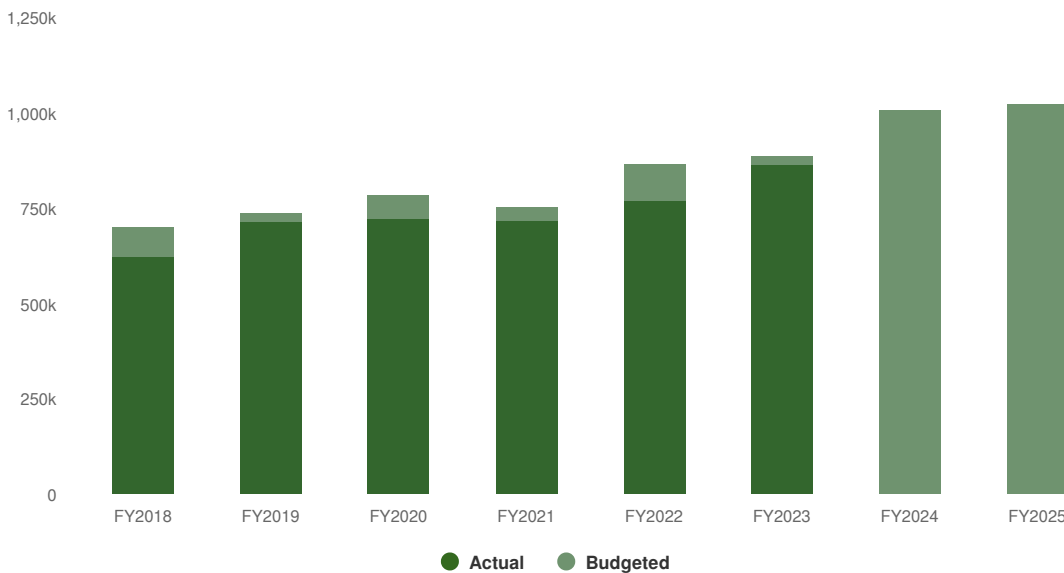
Robert G. Caine
Parks & Recreation Director

Recreational activities, town-wide special events, and parks and recreational facilities, both indoor and outdoor, are the responsibility of The Department of Parks and Recreation. This includes maintenance of the Town's recreational baseball/softball fields, soccer fields, lacrosse fields, tennis and basketball courts, cross country trails, school grounds/playing fields, parks and beaches, including the new dog park, for use by the public. A proactive role is taken in the maintenance, improvement and development of buildings, grounds and equipment while coordinating with the numerous leagues, youth organizations, and school sports teams that use the facilities.

Expenditures Summary

\$1,026,947 **\$15,626**
(1.55% vs. prior year)

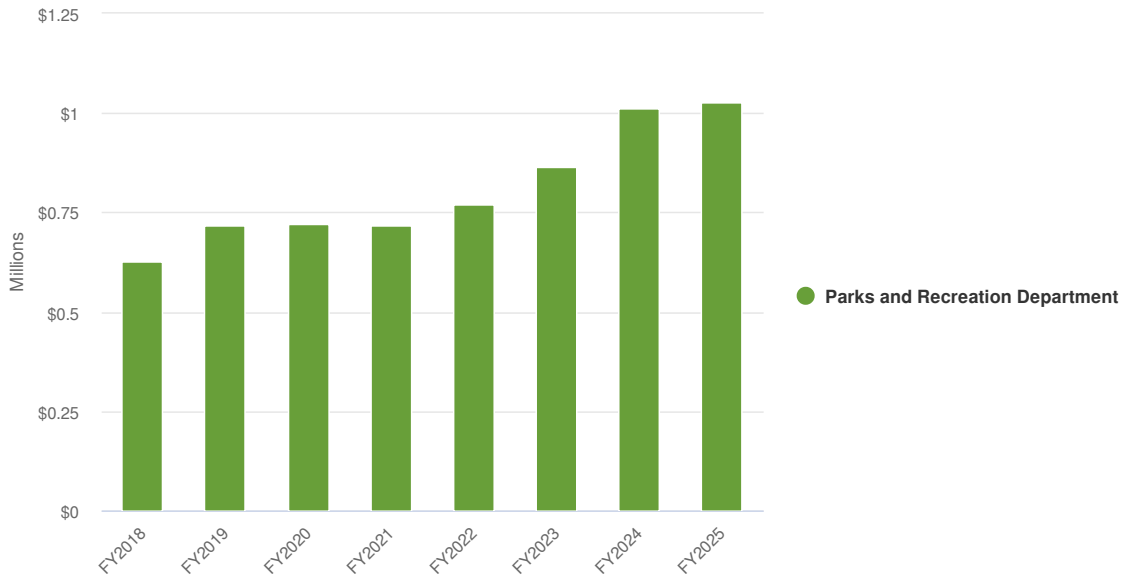
Parks and Recreation Department Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



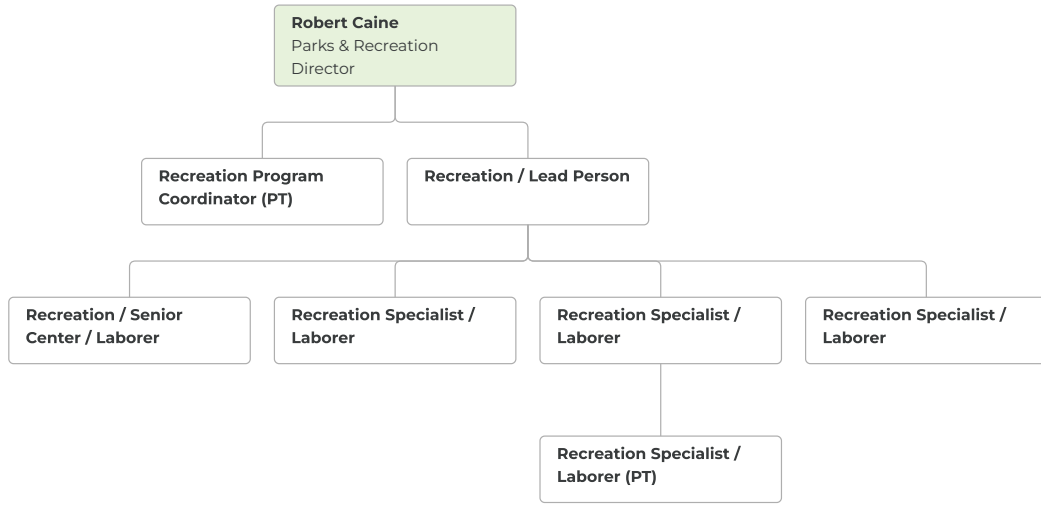
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Recreation and Senior Center							
Parks and Recreation Department							
Salaries & Wages	0104801-0101	\$314,997	\$327,217	\$363,746	\$368,241	1.2%	\$4,495
Part Time	0104801-0103	\$107,188	\$158,244	\$206,440	\$212,633	3%	\$6,193
Longevity	0104801-0104	\$5,757	\$3,944	\$4,360	\$4,660	6.9%	\$300
Annual Leave	0104801-0107	\$10,132	\$5,520	\$6,000	\$6,000	0%	\$0
Overtime	0104802-0102	\$10,525	\$6,291	\$10,000	\$10,000	0%	\$0
FICA/Social Security Taxes	0104805-0131	\$33,168	\$36,864	\$45,177	\$46,017	1.9%	\$840
Medical Insurance - Active	0104803-0142	\$59,903	\$58,851	\$104,447	\$99,402	-4.8%	-\$5,045
Dental Insurance - Active	0104804-0143	\$3,309	\$4,645	\$4,299	\$3,940	-8.4%	-\$359
Pension - Defined Contribution	0104807-0146	\$2,920	\$3,511	\$3,380	\$3,729	10.3%	\$349
Pension - State Pension	0104809-0148	\$29,626	\$34,607	\$32,032	\$30,168	-5.8%	-\$1,864



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Life Insurance	0104806-0155	\$975	\$1,083	\$1,083	\$1,300	20%	\$217
Clothing Allowance	0104808-0401	\$1,428	\$3,522	\$4,000	\$4,000	0%	\$0
Field Maintenance	0104810-0691	\$5,102	\$7,079	\$8,000	\$8,000	0%	\$0
Safety Equip. & PPE	0104811-0405	\$87	\$616	\$1,500	\$1,500	0%	\$0
Small Tools & Supplies	0104811-0520	\$376	\$610	\$2,000	\$2,000	0%	\$0
Recreation Supplies & Equipment	0104811-0543	\$13,366	\$15,575	\$17,716	\$17,716	0%	\$0
Building Maint & Supplies	0104811-0562	\$10,572	\$10,019	\$10,500	\$10,500	0%	\$0
Mulch	0104811-0690	\$4,918	\$8,580	\$11,000	\$11,000	0%	\$0
Fertilizer, seed and paint	0104811-0692	\$18,303	\$31,095	\$35,351	\$35,351	0%	\$0
Vehicle Maintenance	0104814-0521	\$13,567	\$17,650	\$20,000	\$20,000	0%	\$0
Tires & Tubes	0104814-0523	\$460	\$2,067	\$1,600	\$1,600	0%	\$0
Fuel, Oil & Grease	0104814-0524	\$23,882	\$22,192	\$22,000	\$22,000	0%	\$0
Electricity	0104815-0201	\$38,688	\$42,953	\$38,000	\$38,000	0%	\$0
Telephone	0104815-0202	\$1,674	\$1,754	\$2,400	\$2,400	0%	\$0
Heating Fuel	0104815-0203	\$6,583	\$6,025	\$6,000	\$6,000	0%	\$0
Water	0104815-0204	\$1,538	\$2,592	\$3,500	\$10,500	200%	\$7,000
Office Supplies	0104811-0601	\$175	\$518	\$500	\$1,000	100%	\$500
Equipment Maintenance	0104813-0603	\$6,608	\$7,108	\$6,290	\$6,290	0%	\$0
Dues & Conferences	0104810-0751		\$292	\$0	\$0	0%	\$0
Summer Recreation Camp	0104810-0680	\$25,117	\$25,000	\$25,000	\$25,000	0%	\$0
Special Services	0104810-0702	\$18,606	\$17,374	\$15,000	\$18,000	20%	\$3,000
Total Parks and Recreation Department:		\$769,552	\$863,399	\$1,011,321	\$1,026,947	1.5%	\$15,626
Total Recreation and Senior Center:		\$769,552	\$863,399	\$1,011,321	\$1,026,947	1.5%	\$15,626
Total Expenditures:		\$769,552	\$863,399	\$1,011,321	\$1,026,947	1.5%	\$15,626



Organizational Chart



Objectives

1. Develop plans and schedule for long term field rehabilitation.
2. Enhance and expand facility fertilization and maintenance program.
3. Reevaluate and prioritize the equipment replacement and upgrade program.
4. Create, develop, and organize community events and programs for youth and adults.

Town Engineer's Office



Kevin Cleary
Town Engineer

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

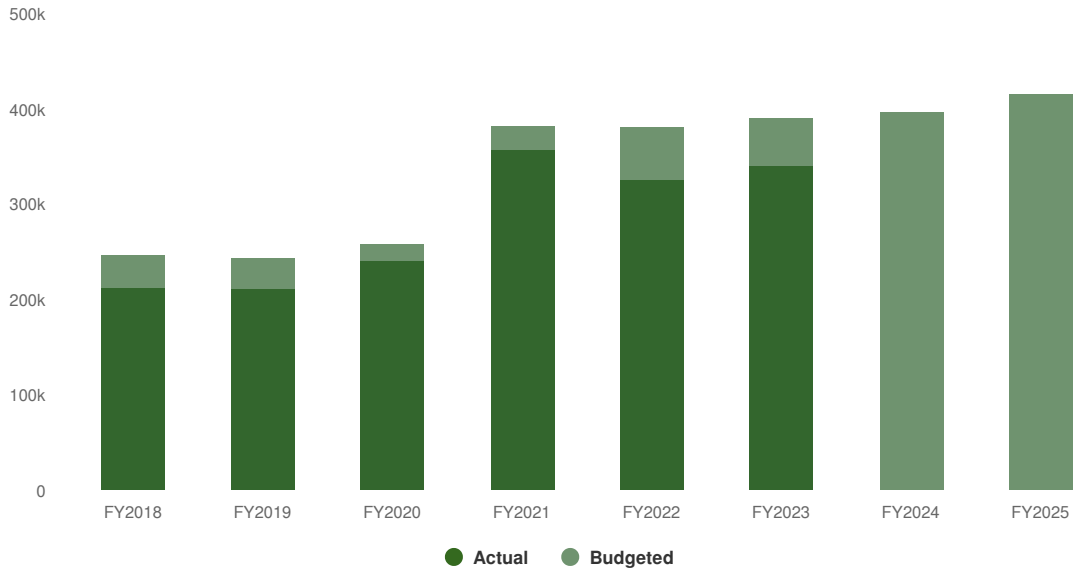
- Plan review, permitting and Code enforcement of the Soil Erosion, Storm Sewer, Woodland Conservation, Landscape, Outdoor Lighting Equipment, Flood Plain Management and Sanitary Sewer Ordinances.
- Investigate complaints regarding drainage, erosion, land clearing, sanitary sewer and roadway systems, as appropriate.
- Administer Flood Plain map interpretation to both citizens and Town departments in accordance with the Flood Plain Management ordinance.
- Provide engineering design, drafting, cost estimates, specifications development and construction inspection for various Town roadway, drainage, sewer and major capital improvement projects.
- Review all zoning site plans in conformance with the Town's Zoning Ordinance for Special Use Permits, under Sec. 10.9 of the Smithfield Zoning Ordinance.
- Provide construction inspection for all subdivisions, private development and municipal projects requiring soil erosion control approvals.
- Responsible for all oversight of Town owned bridges, dams and roadway capital infrastructure management town-wide.
- Perform topographical surveys and hydraulic modeling to supplement engineering plans and designs.
- Perform construction management of capital improvement and public projects, as assigned by the Town Manager.
- Develop Requests for Qualifications/Proposals (RFQ/P) and bid documents for professional services and municipal construction projects.
- Review plans for all road-opening permits on State highways.
- Review and comment on all RIDOT physical alteration permits and highway construction plans.
- Provide formal RIDEM applications on town-wide projects, where applicable
- Submit wetland applications to RIDEM for all in-house design projects, as required.
- Perform in-depth review of all projects applicable to the Land Development Regulations and provide formal comments to the Planning Department through the Technical Review Committee.
- Responsible charge for the coordination of implementing, updating and operating the RIDEM mandated RIPDES Phase II Storm Water Management Program.
- Coordinate and administer the community Street Light Program and contractual services.
- Key technical advisor to DPW for community Pavement Management Program.
- Community administrator for the Onsite Wastewater Management & Community Septic System Loan Programs.
- Key program contract administrator, capital improvement facilitator and responsible charge for the Smithfield Wastewater Treatment Facility & Collection Systems.
- Oversight administrator for the Wastewater Treatment Facility Operation & Maintenance Contract and capital projects manager.
- Provide as technical community liaison between National Grid, National Grid Gas, Greenville Water, Providence Water and RIDOT for various utility related infrastructure projects.
- Attend all Technical Review meetings for the Planning Board.
- Attend all Sewer Authority meetings.
- Attend all Soil Erosion Committee meetings, as required.
- Attend Town Council meetings, as required.

Expenditures Summary

\$415,855 **\$19,298**
(4.87% vs. prior year)

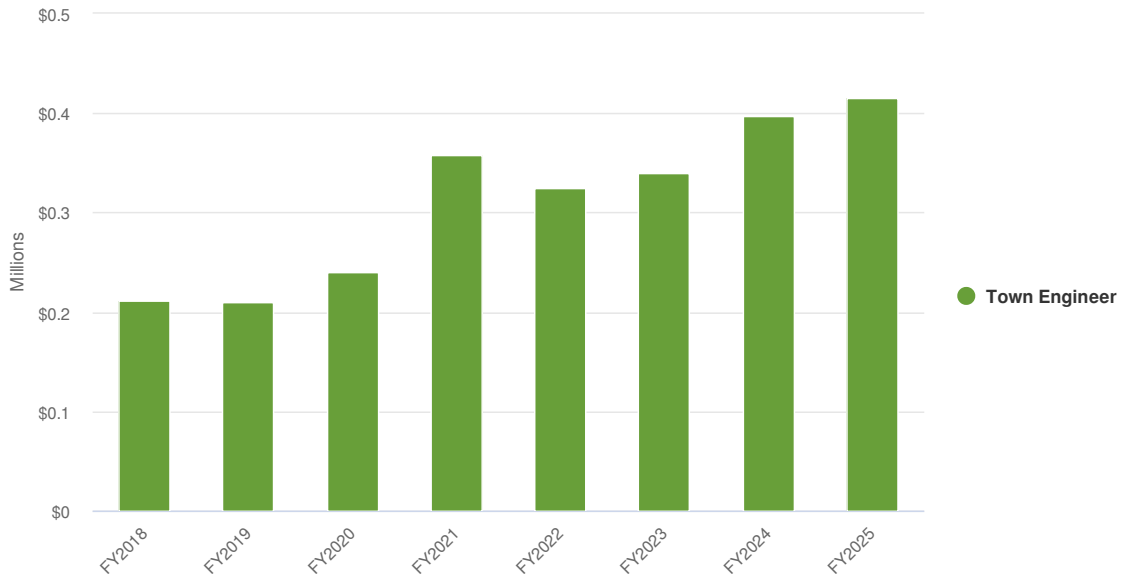


Town Engineer's Office Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							

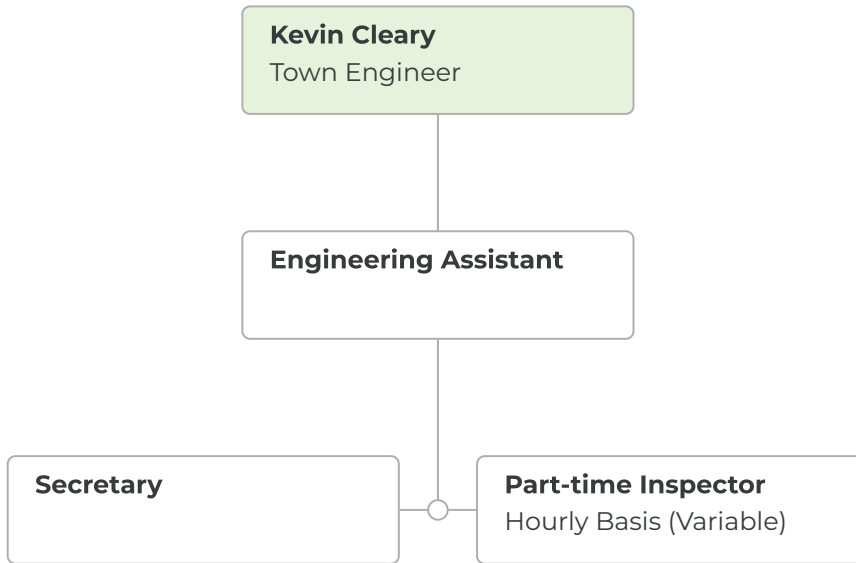


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
General Government							
Town Engineer							
Salaries & Wages	0101101-0101	\$169,444	\$170,775	\$215,227	\$220,015	2.2%	\$4,788
Part Time	0101101-0103	\$23,281	\$33,624	\$22,000	\$25,000	13.6%	\$3,000
Longevity	0101101-0104	\$6,150	\$6,531	\$6,714	\$6,714	0%	\$0
Annual Leave	0101101-0107	\$3,851	\$0	\$4,127	\$4,127	0%	\$0
Overtime	0101102-0102	\$207	\$320	\$500	\$500	0%	\$0
FICA/Social Security Taxes	0101105-0131	\$15,550	\$16,073	\$19,016	\$19,612	3.1%	\$596
Medical Insurance - Active	0101103-0142	\$53,157	\$51,744	\$51,108	\$54,173	6%	\$3,065
Dental Insurance - Active	0101104-0143	\$2,224	\$1,750	\$2,113	\$2,155	2%	\$42
Pension - Defined Contribution	0101107-0146	\$1,980	\$2,030	\$2,220	\$2,267	2.1%	\$47
Pension - State Pension	0101108-0148	\$17,920	\$17,762	\$19,132	\$18,342	-4.1%	-\$790
Life Insurance	0101106-0155	\$523	\$433	\$650	\$650	0%	\$0
Telephone	0101113-0202	\$623	\$976	\$1,200	\$1,200	0%	\$0
Publications & Subscriptions	0101109-0301	\$0	\$127	\$250	\$300	20%	\$50
Official Travel-Gas Reimb	0101109-0501	\$215	\$236	\$800	\$750	-6.2%	-\$50
Vehicles Maintenance	0101112-0511	\$7	\$275	\$1,200	\$1,200	0%	\$0
Printing & Reproduction	0101109-0612	\$0	\$445	\$500	\$500	0%	\$0
Office Supplies	0101110-0601	\$566	\$792	\$850	\$850	0%	\$0
Office Equipment	0101110-0602	\$200	\$88	\$750	\$750	0%	\$0
Office Equipment Maintenance	0101111-0603	\$0	\$250	\$250	\$250	0%	\$0
Dues & Conferences	0101109-0751	\$85	\$387	\$450	\$500	11.1%	\$50
Engineering Services	0101109-0703	\$4,731	\$11,038	\$15,000	\$23,500	56.7%	\$8,500
RIPDES Stormwater	0101109-0704	\$0	\$0	\$0	\$32,500	N/A	\$32,500
RIPDES Storm Water	0101109-0705	\$24,524	\$23,968	\$32,500	\$0	-100%	-\$32,500
Total Town Engineer:		\$325,237	\$339,623	\$396,557	\$415,855	4.9%	\$19,298



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Total General Government:		\$325,237	\$339,623	\$396,557	\$415,855	4.9%	\$19,298
Total Expenditures:		\$325,237	\$339,623	\$396,557	\$415,855	4.9%	\$19,298

Organizational Chart



Objectives

1. Expand and upgrade GIS mapping services to the public via website. Streetlight inventory mapping is complete and will be implemented as public layer upon a complete reconciliation of the LED conversion program.
2. Implementation of the RIDEM RIPDES Storm-water Management Plan, Phase II EPA requirements.
3. QA/QC all GPS located Town owned drainage infrastructure that has been incorporated into the GIS data set and as required by RIPDES Phase II storm water requirements.
4. Continue to reorganize the filing system within the Town Engineers Office, including digitally data archiving all paper copies and plan copies to a printable document format to save office space and minimize office paper volume.
5. Various small storm water system improvement projects: Ridge Road @ Hunters Knoll, Larch Street. Advanced coordination with Public Works is ongoing.
6. Assist with and implement the management of the Town-wide Pavement Management Program & budget, in coordination with DPW. Program highlights include resurfacing techniques to various town roads, as budgeted.
7. Create a digital scan archive index of all recorded as-built plans, record plans and subdivisions to reduce paper volume in office space.
8. Complete Street Light Conversion Program Financial Audit of the conversion program completion and oversee the third year of Operation & Maintenance Contract with PRISM Streetlight Management Group.
9. Ongoing Operation of the RIDPES Phase II Storm Water Compliance Regulations. The program is now funded annually through the operating budget. The mandated program requires towns/cities to meet clean storm water regulations. Funds for the program are used for cleaning, CCTV, mapping, testing, survey and project implementation of storm water upgrades aimed at improving water quality in Town. The plan includes significant repair work on Spencer Road storm drain system.
10. Work with Public Works Department to amend Streets & Sidewalk Ordinance.
11. Coordinate Indian Run sidewalk survey with DPW.
12. Coordinate 305 Mountaindale Road 72"culvert engineering design.
13. Town Hall parking lot expansion and oversee ongoing construction.
14. Coordinate and permit utility companies to replace utility mains within Town roadways.
15. Update and implement pavement management program objectives with DPW.
16. Provide administration of Community Septic System Loan Program & Onsite Wastewater Management Program.
17. Also see Sewer Authority Goals & Objectives.



Smithfield School Department



Dawn Bartz Ed. D
School Superintendent

The Smithfield Public Schools consists of five schools, three elementary schools, one middle school and one high school with a total student population of 2,400. There are over 350 employees, including administrators, teachers and staff members, custodial and maintenance workers, and secretaries. There are three elementary schools, one middle school, and one high school. One elementary school, LaPerche, is the only school with a pre-kindergarten program for students with disabilities. In addition to academics, LaPerche has a thriving Farm-to-School program, after school activities and enrichment, and the school was a recipient of the National Blue Ribbon award, measuring excellence, in 2021. Old County Road School is a Title 1 school with approximately one third of students qualifying for free or reduced lunch. As a Title 1 school, grant funding supports a full time Math and a full time Reading interventionist to further support student achievement. Pleasant View Elementary School is the largest of the three elementary schools with approximately 560 students. During the elementary school renovations at all three schools completed a few years ago, two elementary schools that existed at the time (McCabe and Winsor) were consolidated into the newly named Pleasant View. Due to the larger student population and student needs, the budget priorities for next year include the addition of a part time (.5) nurse to supplement the full time nurse. All three elementary schools have K-5 classrooms, a full time nurse, and full time reading interventionists. LaPerche and Pleasant View share a math interventionist and social worker.

Gallagher Middle School (GMS) has students in grades 6-8 and Smithfield High School (SHS) is a comprehensive high school for students in grades 9-12. Both schools have older facilities dating back to the late 1960s and early 1970s and a traditional schedule for students. GMS was recognized this year by the Rhode Island Department of Education (RIDE) for greatly increased achievement on the state assessment (a 10.4% increase in ELA and 2.4% in math).

This follows the inclusion of a dedicated “intervention block” in the daily schedule for students, an increased focus on literacy with a new ELA curriculum, targeted professional development for teachers on using diverse instructional strategies and assessments in their classrooms, and teacher input and feedback. There is a full time math interventionist at GMS and a new math curriculum has been introduced at both the middle and elementary schools this year.

Additionally, teachers and administrators have begun work to update the social studies curriculum and investigate new instructional materials for an anticipated textbook adoption for the 2024-25 school year to meet the new standards in development at RIDE. A scheduling committee, chaired by district administration along with a consultant, is working with the school’s stakeholders to revise the school schedule over the next two years to better meet the needs of today’s students and to be aligned with changing curriculum standards at the state level. The school has one principal, a veteran educator in the district, and one assistant principal, a school psychologist as well as a shared social worker with the high school, and guidance counselors. This year, the district was able to pilot a **therapeutic program** to serve students with intensive special needs instead of out placing them. This year’s budget priorities include adding a full time social worker and paraprofessional to permanently integrate the therapeutic program as GMS.

Smithfield High School has one principal and two assistant principals and serves approximately 760 students in grades 9-12. The high school has five guidance counselors, a social worker shared with GMS, a school psychologist, and a student assistance counselor who is partially funded through grants. The instructional program includes traditional college preparatory classes, Advanced Placement and dual enrollment courses (courses in which students can earn both high school and college credits), and Career and Technical Education (CTE) pathways. The CTE pathways are Business and Finance, Teacher Preparation, Computer Science, Information Technology (Cybersecurity), and Law and Public Safety. A sixth pathway is being developed in Culinary Arts following a redesign of the popular but part time “Foods and Nutrition” elective class following the retirement of the long-time teacher. This new Culinary program has been fast-tracked by



the Rhode Island Department of Education after the hiring of a certified chef/teacher and the initial submission of curriculum changes. In addition to further curriculum development to diversify the program and add professional licensing assessments, the School Department is seeking further guidance from RIDE on the upgrades and equipment needed to certify the kitchen to meet CTE (professional) standards. This year, one time grant funding was applied to increase the part time teacher position to full time. Due to the high level of student and community demand for this program, the possibility for increased college and business partnerships, the implementation of professional certification training; maintaining the full time Culinary Arts teaching position is a budget priority.

Preparations are being made at the high school and middle school for the new state requirements that must be implemented for the Class of 2028 (current 8th graders). These new requirements include two years of high school foreign language coursework and proficiency in Algebra 2. Work at GMS to implement the new social studies standards for grades 6-12 began this year and SHS will follow, once the new standards are finalized at RIDE. It is anticipated that SHS will participate in the Seal of Civic Readiness program, under development at RIDE and modeled after New York and a few other states. This designation is received after an "action civics project" is completed and evaluated and matches our plan for more opportunities for hands-on, real-world learning. Additionally, SHS stakeholders and district administration, along with the consultant, are investigating different scheduling options that will promote new opportunities for students, including CTE programs, internships, and other work-based and higher education options. Better aligning programs between GMS and SHS is one of the goals.

The high school boasts a high level of student participation in organized sports and there are many team championships and individual awards each year. Plans are being enacted for a more robust middle school athletic program. Including increased coaching stipends for several sports is a budget priority this next year. The coaching stipends have not seen an increase in a number of years; the budget plan is to implement increases over a three year span.

In addition, and of high interest, is the new athletic complex, which includes a very high quality turf field, new track, concession, restrooms, and press box. This is anticipated to be completed no later than June 30, 2024, thanks to a joint Town and School Department partnership that included significant community involvement and had long been in the planning stages.

Budget Proposal

The proposed new budget request is for an increase of 4% in funding from the Town. This funding would keep all current instructional, extracurricular, and athletic programs in place, while adding personnel to address the increased needs and enrollment within the schools. It also recognizes the greatly increasing costs of transportation, special education services, energy, and maintenance.

The budget proposal passed by the School Committee includes the following staffing priorities within the 4% request:

1. .4 Culinary teacher at SHS
2. 1 ESL (English as a Second Language) teacher, district-wide
3. 1 Social Worker at GMS
4. .6 Social Worker at Old County Road School
5. .5 Nurse at Pleasant View
6. 2 Paraprofessionals (1 at Pleasant View and 1 at GMS)
7. Increase in athletic coaching stipends (tennis, lacrosse, girls hockey, swimming, indoor track and field)

1. Several areas we aim to move towards include **expanding our Career and Technical Education** programs (CTE), specifically to include **Culinary Arts**, to meet student needs and to provide career-based opportunities for students. The CTE pathways serve both students planning to attend a two or four year college as well as those who plan to go straight into a career. CTE pathway programs provide students with stronger career tracks, partnerships and experience with businesses; certifications in high need areas; and dual enrollment credits (both work-based and academic). Continuing to offer the culinary arts program, particularly as it is progressing towards full CTE certification is a budgetary area of interest.



2. An aspect of the changing student population includes addressing the needs of our multilingual learners within the district. These are students whose first language is other than English and they have widely varying skills and needs based on their language proficiency and academic achievement levels. Currently, the district has one English as a Second Language (ESL) teacher to address the needs of over 30 students within all five schools. The proposal includes an additional ESL teacher to address the needs of this growing population of students and to support classroom instruction. A fraction of the salary is offset by the proposed governor's budget allocation to the school district for supporting multilingual learners.

3. **The Social Worker at GMS** would allow the district to maintain the current therapeutic program implemented this year through special funding and being staffed by a contracted service. This funding that allowed the contracted program ends this year. The benefits for our student population at the middle school were quickly realized this year. Having this specialized program also allows the district to meet the needs of students who are outplaced in different programs.

4. **Social Worker at Old County Road School (.6)**. This would increase the support of a part time social worker at OCRS to full time to better meet the social and emotional needs of students.

5. **Nurse at Pleasant View (.5)**. This part time position would supplement the health office support at our largest elementary school. Data over the past two years, since the consolidation of the schools, indicates several thousand interactions between the Pleasant View school nurse and students each year. This part time nurse position would be able to assist in the health office.

6. **Two paraprofessionals (1 at Pleasant View and 1 at GMS)**. Paraprofessionals assist teachers, social workers or special educators at the schools. They are an integral part of the instructional and social emotional program. Due to the high enrollment at Pleasant View, an additional paraprofessional is needed. The recommended paraprofessional at the middle school would work with the new social worker to maintain the therapeutic program.

7. **Increasing coaching stipends**. The budget includes beginning to increase coaching stipends over a three year period beginning with those sports selected by the Athletic Director that have not been increased in a number of years.

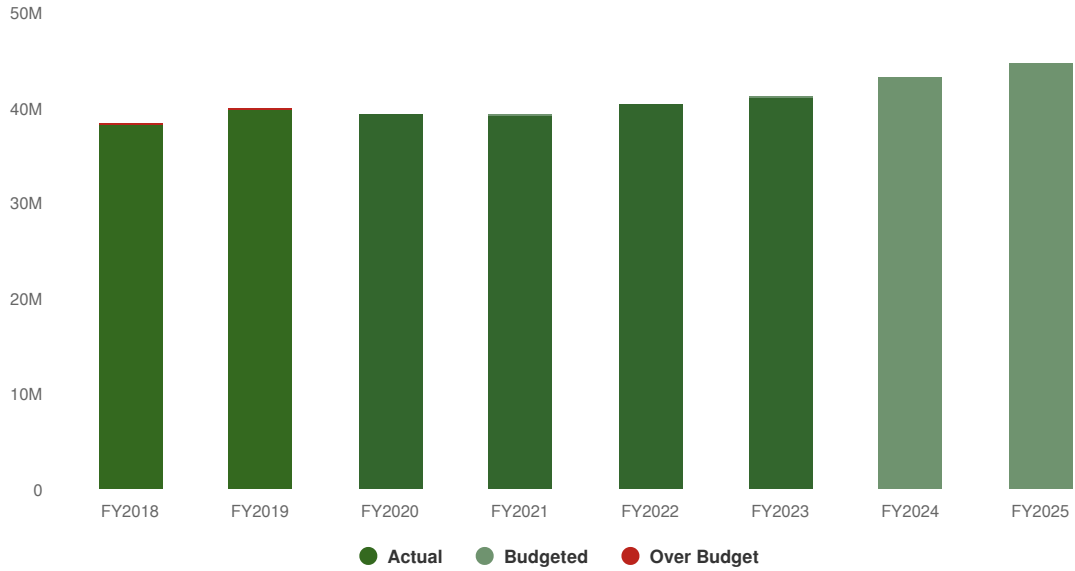
In addition to the budget proposal to the Town of Smithfield, the School Committee provided the Town with prioritized capital improvement needs, especially focused on renovating and repairing the two oldest schools in the district, GMS and SHS.

Expenditures Summary

\$44,687,865 **\$1,487,493**
(3.44% vs. prior year)

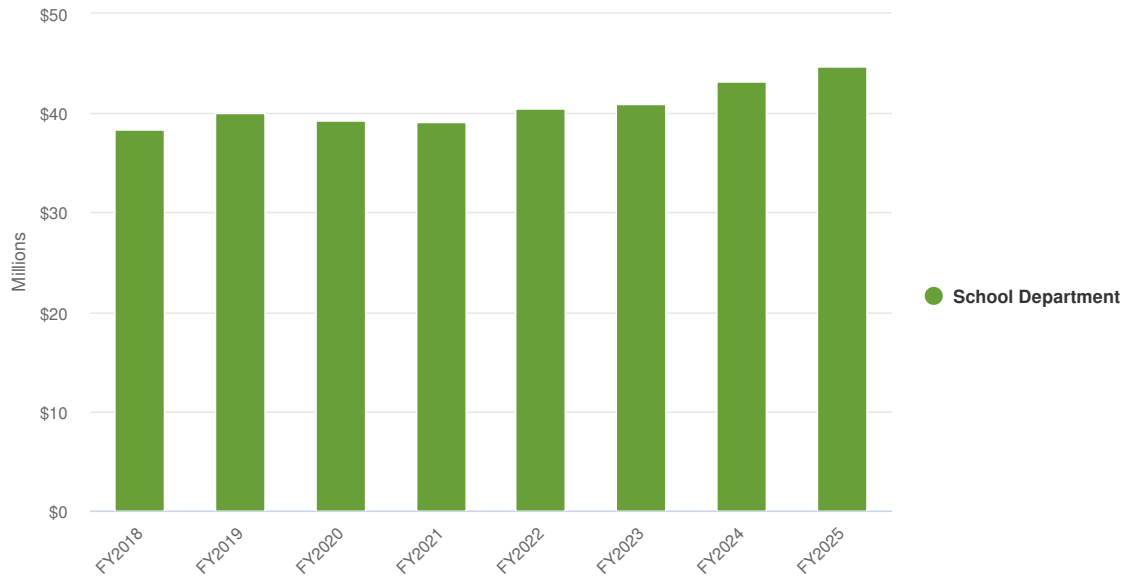


Smithfield School Department Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Education							
School Department							
Life Insurance	1-01-070-2102	\$63,826	\$84,699	\$83,401	\$89,576	7.4%	\$6,175
Vision Benefits	1-01-070-2104	\$27,890	\$27,094	\$29,226	\$31,633	8.2%	\$2,407
Admin. Supplemental Benefit Plan	1-01-070-2106	\$40,623	\$37,514	\$48,000	\$45,000	-6.2%	-\$3,000
Medical Buy Back Payments	1-01-070-2109	\$135,368	\$134,315	\$136,806	\$125,276	-8.4%	-\$11,530
Maint/Custodial Legal Dues	1-01-070-2111	\$5,444	\$5,061		\$5,824	N/A	\$5,824
Health Insurance Premium	1-01-070-2121	\$3,601,776	\$3,469,959	\$3,909,232	\$4,027,438	3%	\$118,206
Retiree Insurance Premiums	1-01-070-2122	\$151,236	\$200,141	\$248,827	\$293,822	18.1%	\$44,995
Dental Buy Back Payments	1-01-070-2123	\$2,004	\$2,650	\$2,300	\$2,300	0%	\$0
Dental Insurance Premium	1-01-070-2124	\$208,729	\$193,141	\$216,413	\$205,327	-5.1%	-\$11,086
Teachers' Retirement - Defined Benefit	1-01-070-2203	\$2,809,593	\$2,893,098	\$3,048,619	\$2,985,969	-2.1%	-\$62,650
Survivor's Benefits	1-01-070-2207	\$26,973	\$26,589	\$26,973	\$27,702	2.7%	\$729
Municipal Retirement - Defined Benefit	1-01-070-2208	\$381,135	\$410,594	\$395,265	\$392,861	-0.6%	-\$2,404
Teachers' Retirement - Defined Contribution	1-01-070-2213	\$459,776	\$482,421	\$510,093	\$532,350	4.4%	\$22,257
Municipal Retirement - Defined Contribution	1-01-070-2218	\$39,028	\$40,757	\$45,672	\$47,532	4.1%	\$1,860
FICA	1-01-070-2301	\$260,690	\$285,618	\$307,572	\$337,358	9.7%	\$29,786
Medicare	1-01-070-2302	\$330,057	\$340,634	\$367,032	\$383,371	4.5%	\$16,339
Unemployment Compensation	1-01-070-2501	\$32,469	\$8,921	\$28,000	\$45,000	60.7%	\$17,000
Workers' Compensation	1-01-070-2710	\$68,764	\$79,345	\$87,405	\$100,775	15.3%	\$13,370
Employee Assistance Program	1-01-070-2902	\$2,453			\$5,270	N/A	\$5,270
School Office	1-01-070-0512	\$13,626	\$0	\$22,756	\$0	-100%	-\$22,756
Superintendent and School Board	1-01-070-0531	\$77,845	\$0	\$66,870	\$0	-100%	-\$66,870
Instructional Materials	1-01-070-9122	\$0	\$0	\$1,500	\$0	-100%	-\$1,500



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Capital Projects	1-01-070-9422	\$250,758			\$0	N/A	\$0
Instructional Teachers	1-01-070-3111	\$521,613	\$421,348	\$438,361	\$448,604	2.3%	\$10,243
Pupil-Use Technology	1-01-070-3121	\$0		\$1,200	\$0	-100%	-\$1,200
Instructional Materials	1-01-070-3122			\$1,500	\$0	-100%	-\$1,500
In-Service, Staff Development and Support	1-01-070-3222	\$12,039	\$4,961	\$4,200	\$0	-100%	-\$4,200
Public, Parochial, Private and Charter School	1-01-070-3431	\$641,130	\$670,968	\$611,767	\$724,500	18.4%	\$112,733
Instructional Teachers	1-01-070-4111	\$89,258	\$91,118	\$92,552	\$171,623	85.4%	\$79,071
In-Service, Staff Development and Support	1-01-070-4222	\$750	\$750	\$750	\$0	-100%	-\$750
Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	1-01-070-4232	\$4,585	\$140	\$1,150	\$1,000	-13%	-\$150
Pupil-Use Technology	1-01-070-4242				\$1,800	N/A	\$1,800
Summer School Program	1-01-070-5062	\$12,250	\$60,992	\$55,941	\$19,750	-64.7%	-\$36,191
After School Program	1-01-070-5063	\$4,540	\$6,330	\$4,896	\$7,195	47%	\$2,299
Instructional Teachers	1-01-070-5111	\$11,392,366	\$11,582,884	\$12,122,923	\$12,045,801	-0.6%	-\$77,122
Substitute Teachers	1-01-070-5112	\$209,365	\$360,231	\$191,190	\$352,703	84.5%	\$161,513
Instructional Paraprofessionals	1-01-070-5113	\$247,752	\$345,567	\$333,455	\$357,462	7.2%	\$24,007
Pupil-Use Technology	1-01-070-5121	\$631,699	\$507,916	\$394,492	\$635,289	61%	\$240,797
Instructional Materials	1-01-070-5122	\$238,709	\$246,259	\$257,782	\$377,569	46.5%	\$119,787
Guidance	1-01-070-5211	\$673,603	\$683,261	\$700,979	\$712,285	1.6%	\$11,306
Library & Media	1-01-070-5212	\$410,428	\$305,680	\$365,993	\$412,415	12.7%	\$46,422
Student Services Instr. Related	1-01-070-5214	\$72,158	\$76,748	\$85,366	\$92,939	8.9%	\$7,573
Student Health & Services	1-01-070-5216	\$435,572	\$450,722	\$451,616	\$504,393	11.7%	\$52,777
Curriculum Development	1-01-070-5221	\$75,951	\$117,611	\$119,347	\$126,334	5.9%	\$6,987
In-Service, Staff Development and Support	1-01-070-5222	\$215,186	\$213,569	\$217,819	\$118,622	-45.5%	-\$99,197

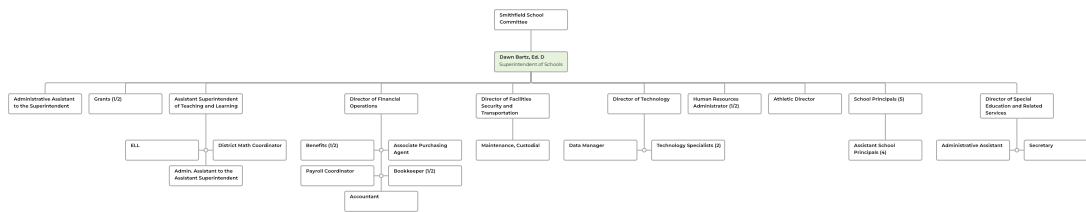


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Program Management	1-01-070-5231	\$174,680	\$181,634	\$184,671	\$197,467	6.9%	\$12,796
Academic Student Assessment	1-01-070-5241	\$4,625	\$1,714	\$32,055	\$34,006	6.1%	\$1,951
Transportation	1-01-070-5311	\$1,582,163	\$1,616,023	\$2,155,478	\$2,043,300	-5.2%	-\$112,178
Safety	1-01-070-5313	\$77,815	\$82,853	\$110,854	\$80,920	-27%	-\$29,934
Building Upkeep & Maintenance	1-01-070-5321	\$2,696,177	\$2,923,298	\$3,073,287	\$3,111,859	1.3%	\$38,572
Data Processing	1-01-070-5331	\$224,505	\$226,151	\$254,483	\$345,990	36%	\$91,507
Business Operations	1-01-070-5332	\$363,569	\$390,391	\$436,814	\$414,912	-5%	-\$21,902
Public, Parochial, Private and Charter School	1-01-070-5431	\$247,528	\$351,276	\$314,177	\$385,767	22.8%	\$71,590
Retiree Benefits and Other	1-01-070-5432	\$74,568	\$72,139	\$61,200	\$95,000	55.2%	\$33,800
Principals and Assistant Principals	1-01-070-5511	\$961,840	\$966,881	\$1,094,998	\$1,081,003	-1.3%	-\$13,995
School Office	1-01-070-5512	\$312,605	\$318,720	\$340,533	\$350,432	2.9%	\$9,899
Deputies, Senior Admin, Researchers and Program Evaluators	1-01-070-5521	\$150	\$7,997	\$10,958	\$200	-98.2%	-\$10,758
Superintendent and School Board	1-01-070-5531	\$242,189	\$345,899	\$257,446	\$334,718	30%	\$77,272
Legal	1-01-070-5532	\$30,125	\$73,982	\$35,000	\$80,000	128.6%	\$45,000
Co-Curricular & Athletics	1-01-070-5213	\$439,256	\$473,769	\$528,137	\$668,019	26.5%	\$139,882
Instructional Teachers	1-01-070-6111	\$2,966,276	\$2,979,454	\$3,279,831	\$3,387,285	3.3%	\$107,454
Substitute Teachers	1-01-070-6112	\$9,132	\$27,190		\$0	N/A	\$0
Instructional Paraprofessionals	1-01-070-6113	\$1,222,547	\$1,270,992	\$1,340,640	\$1,537,237	14.7%	\$196,597
Pupil-Use Technology	1-01-070-6121	\$9,430	\$8,014	\$24,974	\$23,497	-5.9%	-\$1,477
Instructional Materials	1-01-070-6122	\$63,061	\$36,216	\$37,467	\$70,633	88.5%	\$33,166
Student Services Instr. Related	1-01-070-6214			\$3,998	\$18,426	360.9%	\$14,428
Academic Interventions	1-01-070-6215	\$3,135	\$5,506		\$0	N/A	\$0
Student Health and Services	1-01-070-6216	\$16,137	\$22,628	\$131,379	\$154,400	17.5%	\$23,021



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Curriculum Development	1-01-070-6221	\$0	\$6,000	\$3,000	\$3,000	0%	\$0
In-Service, Staff Development and Support	1-01-070-6222	\$190,085	\$203,674	\$178,240	\$162,125	-9%	-\$16,115
Program Management	1-01-070-6231	\$429,918	\$443,205	\$660,440	\$799,752	21.1%	\$139,312
Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	1-01-070-6232	\$1,692,512	\$1,670,491	\$1,950,830	\$1,953,412	0.1%	\$2,582
Academic Student Assessment	1-01-070-6241	\$16,424	\$15,527	\$21,857	\$19,578	-10.4%	-\$2,279
Transportation	1-01-070-6311	\$212,320	\$262,993	\$188,386	\$307,570	63.3%	\$119,184
Public, Parochial, Private and Charter School	1-01-070-6431	\$633,520	\$1,088,443	\$1,012,619	\$1,126,394	11.2%	\$113,775
Audit/Budget Appropriation	1-01-070-7777	\$631,895		-\$610,073	-\$948,405	55.5%	-\$338,332
Public, Parochial, Private and Charter School	1-01-070-8431	\$10,817	\$36,936	\$51,452	\$54,700	6.3%	\$3,248
Total School Department:		\$40,418,021	\$40,979,602	\$43,200,372	\$44,687,865	3.4%	\$1,487,493
Total Education:		\$40,418,021	\$40,979,602	\$43,200,372	\$44,687,865	3.4%	\$1,487,493
Total Expenditures:		\$40,418,021	\$40,979,602	\$43,200,372	\$44,687,865	3.4%	\$1,487,493

Organizational Chart



Town Clerk's Department

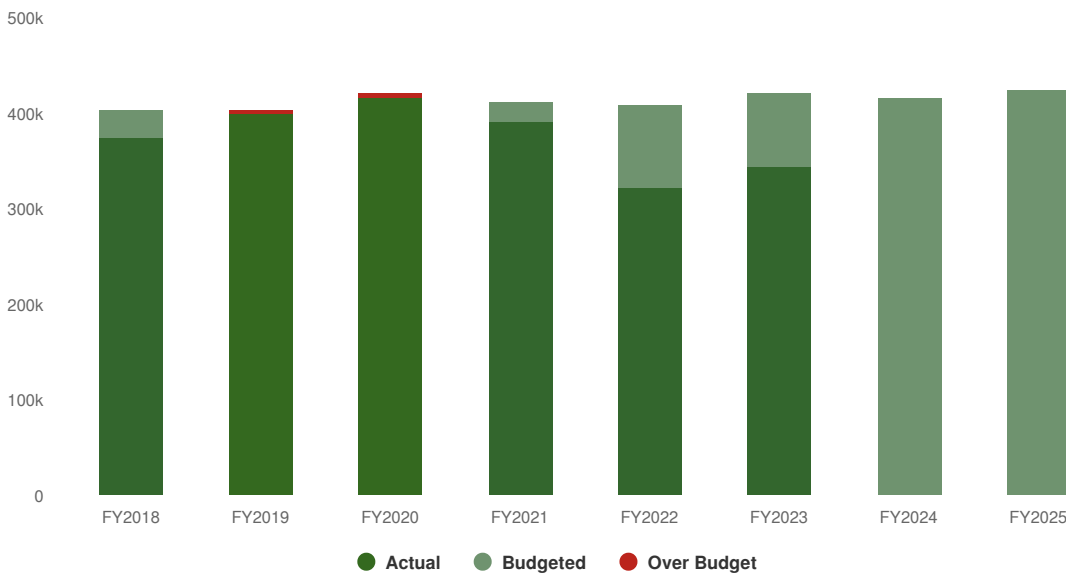
Lyn Antonuccio
Town Clerk

Serving the citizens of Smithfield with pride and dedication, the employees in the Town Clerk's Office are committed to providing quality services that keep Smithfield at the forefront of Rhode Island's best communities. The Town Clerk, assisted by three (3) full-time staff members and one (1) part-timer, provides a number of services to the public, as follows: seven (7) sub-divisions, Town Council (minutes, advertisements, ordinances, resolutions, and attested motions to Town Departments), Smithfield Board of Canvassers (Election management, processing of nomination papers, poll worker assignments and training, election results tabulation, certification of elected officials, Smithfield Probate Court (Administration Petitions, Petition for Probate of Will, Guardianship Petitions, Name Changes, Accountings, and Affidavits of Complete Administration), Smithfield Municipal Court, Zoning Violations; Town's Vital Records (births, marriages, deaths), Town's Land Evidence Records (recording real estate deeds, mortgages, discharges, liens, condominium maps and subdivisions, land surveys, etc.), Business Licenses (liquor, holiday, entertainment, kennel, massage therapy, peddler, pool table, private detective, special dance, special event, victualling, weapons, massage establishment, bingo and carnival), and Communications/Information Services. In addition to serving as no-fee public notaries, the following statistics reflect a portion of services provided at year-end December 2023: 338 probate estate transactions; 1,726 land evidence transactions; 528 dog licenses; 1,495 certified copies to public for birth, marriage and death records; 91 marriage licenses; 2,702 miscellaneous copies to the public; 287 licenses; 24 oaths of office for new/renewed Commission/Board members; 39 public hearing notices; 427 Town Council votes recorded; 28 requests for public records, and 64 business registrations.

Expenditures Summary

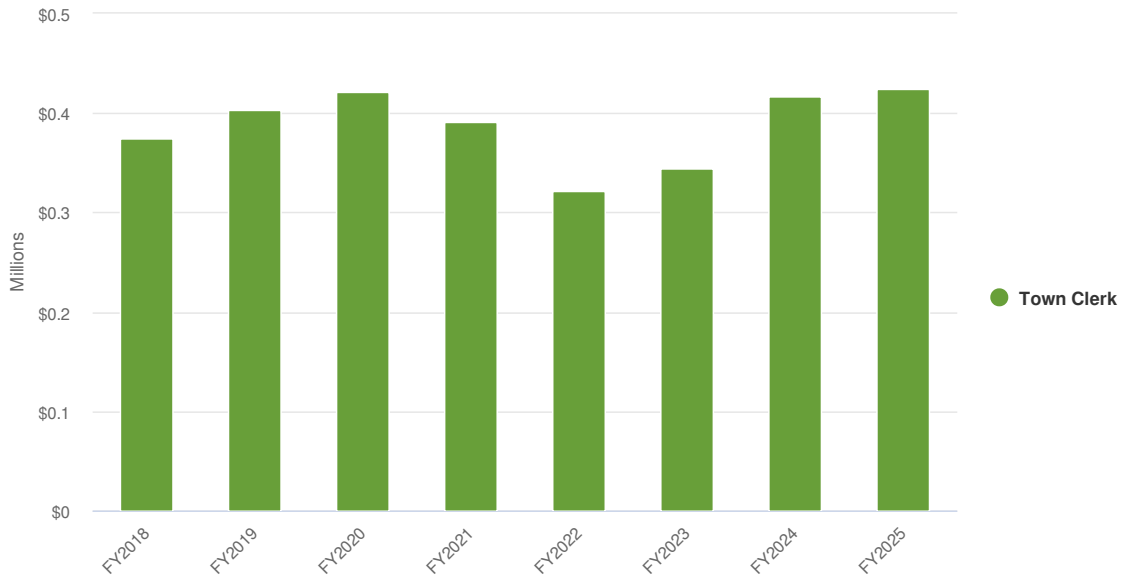
\$424,909 **\$8,567**
(2.06% vs. prior year)

Town Clerk's Department Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function

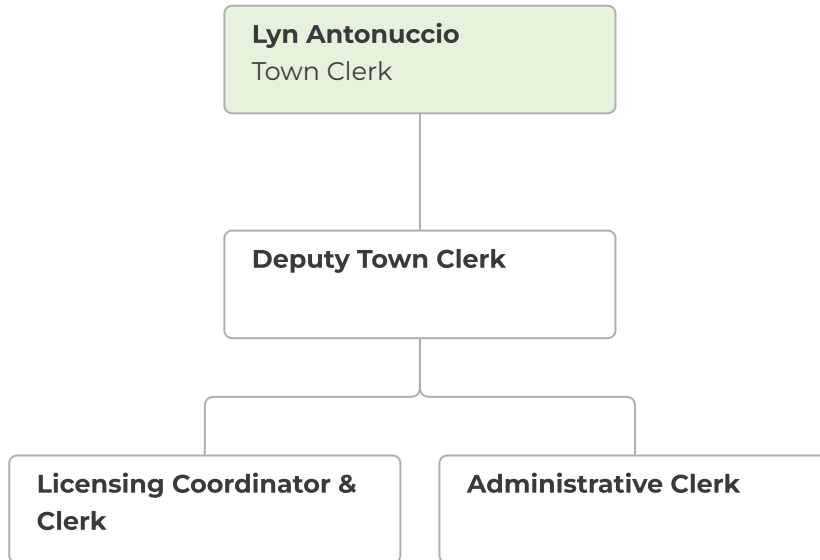


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
General Government							
Town Clerk							
Salaries & Wages	0100601-0101	\$187,839	\$197,670	\$251,126	\$256,431	2.1%	\$5,305
Part-Time	0100601-0103	\$22,428	\$41,227	\$18,200	\$18,200	0%	\$0
Longevity	0100601-0104	\$6,519	\$6,726	\$6,909	\$6,909	0%	\$0
Overtime	0100602-0102	\$346	\$335	\$5,000	\$3,000	-40%	-\$2,000
FICA/Social Security Taxes	0100605-0131	\$16,290	\$18,410	\$19,740	\$21,767	10.3%	\$2,027
Medical Insurance - Active	0100603-0142	\$42,786	\$39,052	\$59,546	\$63,118	6%	\$3,572
Dental Insurance - Active	0100604-0143	\$1,751	\$1,540	\$2,476	\$2,525	2%	\$49
Pension - Defined Contribution	0100607-0146	\$1,287	\$1,393	\$1,936	\$1,989	2.7%	\$53
Pension - State Pension	0100608-0148	\$19,308	\$20,069	\$22,243	\$21,304	-4.2%	-\$939
Life Insurance	0100606-0155	\$650	\$650	\$866	\$866	0%	\$0



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Telephone	0100612-0202	\$303	\$504	\$500	\$500	0%	\$0
Printing & Reproduction	0100609-0612	\$8,689	\$100	\$1,000	\$1,000	0%	\$0
Office Supplies	0100610-0601	\$946	\$1,649	\$500	\$1,000	100%	\$500
Office Equipment	0100610-0602	\$0	\$0	\$500	\$500	0%	\$0
Office Equipment Maintenance	0100611-0603	\$0	\$100	\$500	\$500	0%	\$0
Dues & Conferences	0100609-0751	\$300	\$1,071	\$300	\$300	0%	\$0
Records & Indexing	0100609-0774	\$12,950	\$13,627	\$25,000	\$25,000	0%	\$0
Total Town Clerk:		\$322,391	\$344,123	\$416,342	\$424,909	2.1%	\$8,567
Total General Government:		\$322,391	\$344,123	\$416,342	\$424,909	2.1%	\$8,567
Total Expenditures:		\$322,391	\$344,123	\$416,342	\$424,909	2.1%	\$8,567

Organizational Chart



Objectives

1. Continue the preparation of advertisements and maintenance of Town Council Minutes, Resolutions, Proclamations and Ordinances.
2. Boards & Commissions – Board and Commission members are viewed online through the Town of Smithfield website via OnBoard and with the assistance of the administrative clerks the addition of new appointees and reappointments will be databased.
3. Complete a successful 2024 Presidential Election through the use of poll pads and early voting.
4. Continue to administer the ongoing Probate Court regulations and procedures.
5. Continue Municipal Court procedures for Building / Zoning Violations.
6. Administer the Town's Annual Rabies Clinic/Dog Licensing Process as a special service (first weekend of April each year) to Town residents.
7. Continue cross-training staff members to archive previous year's marriage licenses, death records, and probate estates.
8. Continue to serve as an information source to the public on all things relating to Town Government.



Town Manager's Department



Randy R. Rossi, MBA, CGFM
Town Manager

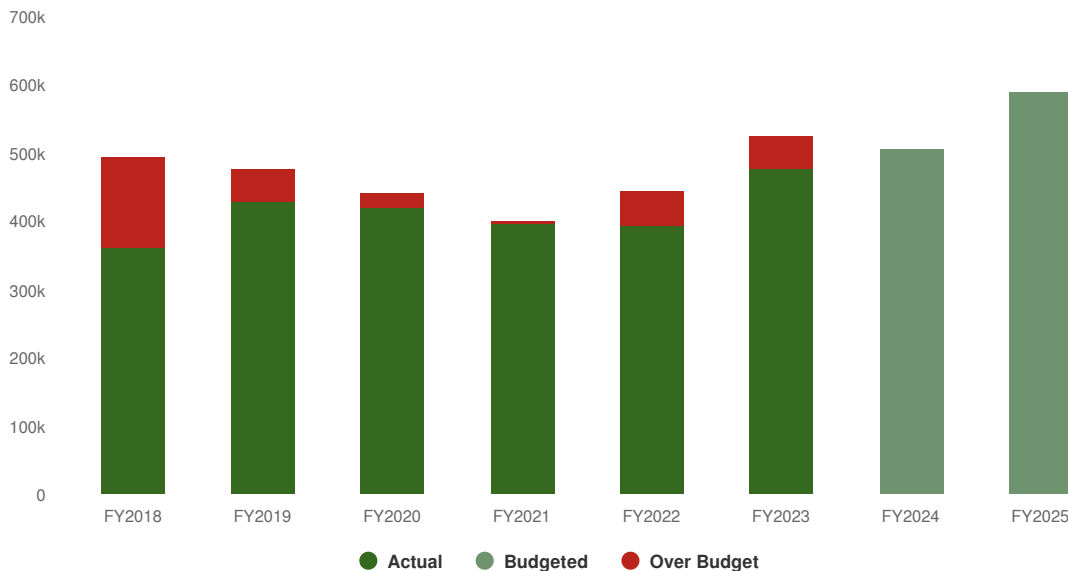
The Town Manager is the Chief Administrative Officer of the Town responsible to the Council for the administration of all Town affairs placed in the Manager's charge by or under the Charter. The Manager's responsibilities are to:

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

Expenditures Summary

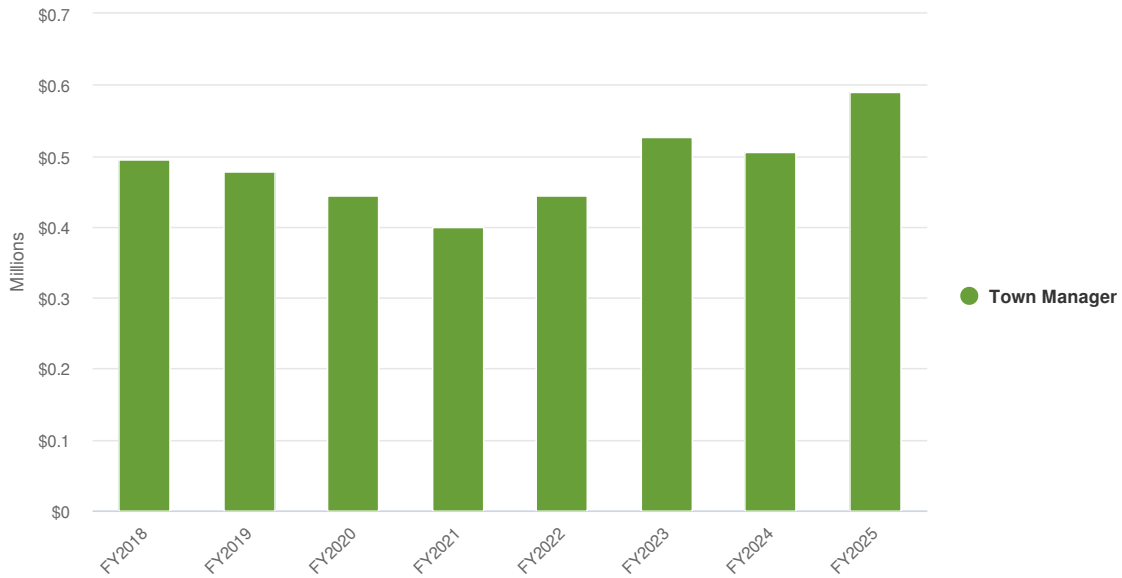
\$589,558 **\$84,173**
(16.66% vs. prior year)

Town Manager's Department Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function

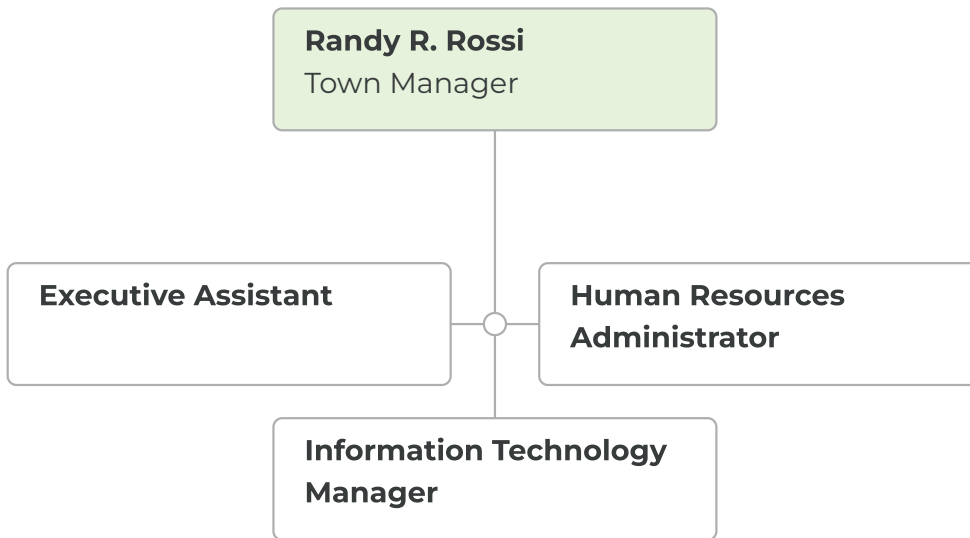


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures								
General Government								
Salaries & Wages	0100401-0101	\$325,741	\$385,383	\$362,992	\$432,441	N/A	\$69,449	19.1%
FICA/Social Security Taxes	0100404-0131	\$26,027	\$28,945	\$28,318	\$33,082	N/A	\$4,764	16.8%
Medical Insurance - Active	0100402-0142	\$39,913	\$54,863	\$59,546	\$63,119	N/A	\$3,573	6%
Dental Insurance - Active	0100403-0143	\$1,794	\$2,381	\$1,238	\$1,288	N/A	\$50	4%
Pension - Defined Contribution	0100406-0146	\$3,508	\$4,142	\$4,097	\$4,928	N/A	\$831	20.3%
Pension - State Pension	0100407-0148	\$31,853	\$36,863	\$31,909	\$36,360	N/A	\$4,451	13.9%
Life Insurance	0100405-0155	\$704	\$812	\$645	\$900	N/A	\$255	39.5%
Telephone	0100410-0202	\$2,118	\$2,482	\$2,600	\$2,600	N/A	\$0	0%
Publications & Subscriptions	0100408-0301	\$1,313	\$2,165	\$2,500	\$2,500	N/A	\$0	0%



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2022 Adopted Budget vs. FY2023 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Official Travel	0100408-0501	\$4,523	\$4,650	\$5,040	\$5,040	N/A	\$0	0%
Printing & Reproduction	0100408-0612	\$267	\$8	\$500	\$500	N/A	\$0	0%
Office Supplies	0100409-0601	\$2,966	\$1,742	\$2,800	\$2,800	N/A	\$0	0%
Dues & Conferences	0100408-0751	\$2,849	\$2,249	\$3,200	\$4,000	N/A	\$800	25%
Total General Government:		\$443,575	\$526,683	\$505,385	\$589,558	N/A	\$84,173	16.7%
Total Expenditures:		\$443,575	\$526,683	\$505,385	\$589,558	N/A	\$84,173	16.7%

Organizational Chart



Objectives

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



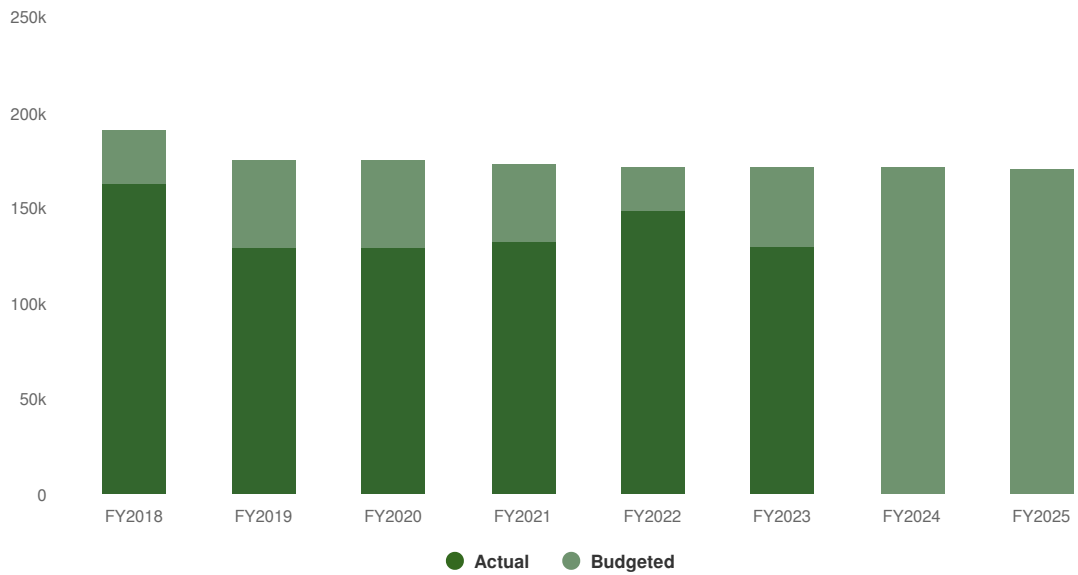
Town Hall

The Town Hall provides for the operational and maintenance support for all Town Departments and residents of Smithfield.

Expenditures Summary

\$170,205 **-\$1,331**
(-0.78% vs. prior year)

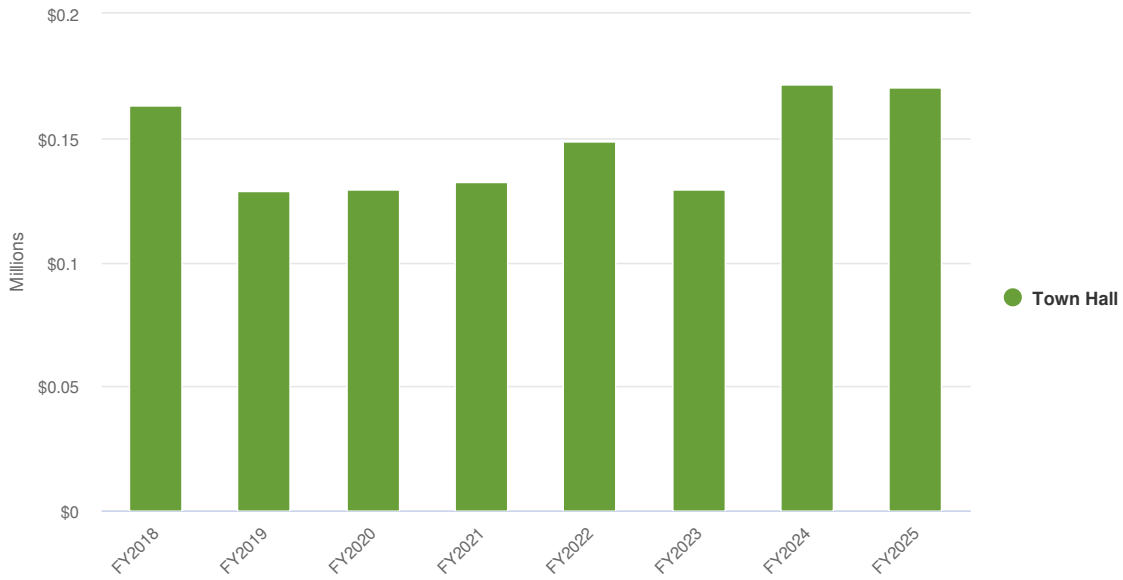
Town Hall Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
General Government							
Town Hall							
Part-Time	0102001-0103	\$21,327	\$23,532	\$40,000	\$35,000	-12.5%	-\$5,000
FICA/Social Security Taxes	0102002-0131	\$1,737	\$1,932	\$3,060	\$2,678	-12.5%	-\$382
Pension - Defined Contribution	0102003-0146	\$212	\$239	\$300	\$300	0%	\$0
Pension - State Pension	0102004-0148	\$2,163	\$2,360	\$2,976	\$2,427	-18.4%	-\$549
Building Renovations & Maint	0102006-0561	\$7,807	\$4,500	\$8,000	\$8,000	0%	\$0
Building Maint & Supplies	0102006-0562	\$16,516	\$18,429	\$15,000	\$17,000	13.3%	\$2,000
Janitorial Supplies	0102006-0565	\$1,169	\$741	\$1,000	\$1,500	50%	\$500
Electricity	0102009-0201	\$23,443	\$25,942	\$25,000	\$26,000	4%	\$1,000
Telephone	0102009-0202	\$6,039	\$7,981	\$6,000	\$7,000	16.7%	\$1,000
Heating Fuel	0102009-0203	\$8,726	\$10,749	\$8,500	\$11,000	29.4%	\$2,500
Water	0102009-0204	\$1,341	\$2,057	\$1,400	\$2,000	42.9%	\$600



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Printing & Reproduction	0102005-0612	\$41,341	\$21,673	\$41,300	\$41,300	0%	\$0
Copy Machine/Various	0102006-0602	\$391	\$421	\$500	\$500	0%	\$0
Office Equipment Maintenance	0102008-0603	\$6,643	\$0	\$6,500	\$4,500	-30.8%	-\$2,000
Professional Cleaning Services	0102005-0570	\$9,875	\$8,925	\$12,000	\$11,000	-8.3%	-\$1,000
Total Town Hall:		\$148,730	\$129,481	\$171,536	\$170,205	-0.8%	-\$1,331
Total General Government:		\$148,730	\$129,481	\$171,536	\$170,205	-0.8%	-\$1,331
Total Expenditures:		\$148,730	\$129,481	\$171,536	\$170,205	-0.8%	-\$1,331

Objectives

1. Promote the continuous advancement and integrity of the Geographic Information System (GIS).
2. Development of an infrastructure improvement plan.
3. Continuing, the Town computer upgrades to ensure security.
4. Develop a collaboration to share services between cities and towns.
5. Continue to develop plans for consolidating operations between the Town and School Department.
6. Development of a strategic plan for economic growth.
7. Enhances are underway to develop additional parking at Town Hall.



Human Services Department



Scarlett Carreiro
Human Services Director

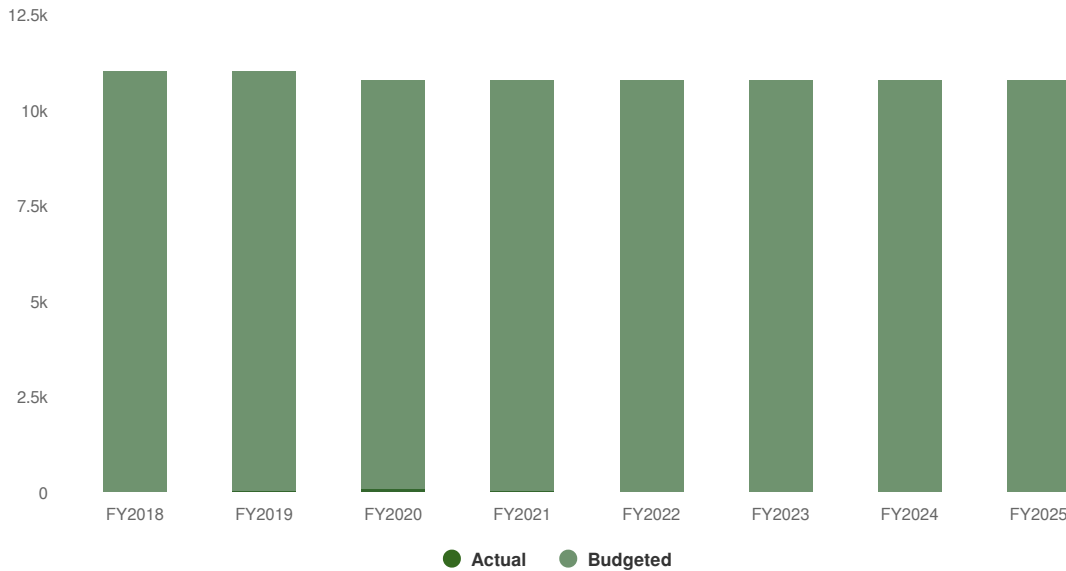
The mission of the Smithfield Human Services Department is to provide information, support, and resources to Smithfield residents experiencing financial hardship and food insecurities, as well as other unexpected emergent situations that may arise.

The Smithfield Human Service Department is a confidential resource center that offers an array of services. The Human Services Department assists residents with various applications such as SNAP (Supplemental Nutritional Assistance Program), MPP (Medicare Premium Program), and LIHEAP (Low Income Home Energy Assistance Program). The Smithfield Human Services Department also operates a non-perishable food pantry program, to assist residents experiencing food insecurities. To be eligible, individuals or families must meet financial criteria, as well as provide proof of residency in the Town of Smithfield. The Smithfield Human Services Department works closely with local and state agencies such as Tri-County Community Action Agency, the Rhode Island Department of Human Services, and St. Vincent DePaul Society. The Smithfield Human Services Department provides person-centered support based on the individual's or family's need.

Expenditures Summary

\$10,825 **\$0**
(0.00% vs. prior year)

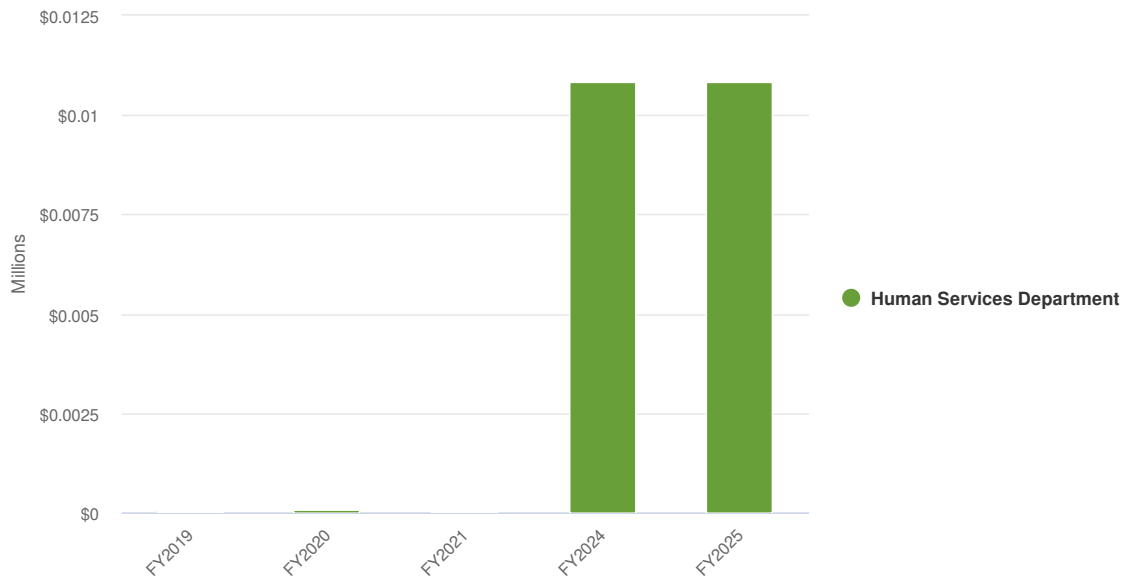
Human Services Department Proposed and Historical Budget vs. Actual



Expenditures by Function



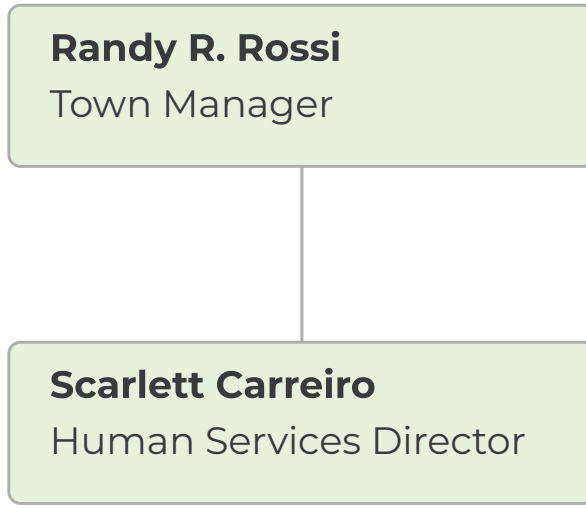
Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Public Health and Assistance							
Human Services Department							
Salaries & Wages	0101601-0101	\$0	\$0	\$9,800	\$9,800	0%	\$0
FICA/Social Security Taxes	0101602-0131	\$0	\$0	\$750	\$750	0%	\$0
Office Supplies	0101604-0601	\$0	\$0	\$200	\$200	0%	\$0
Dues & Conferences	0101603-0751	\$0	\$0	\$75	\$75	0%	\$0
Total Human Services Department:		\$0	\$0	\$10,825	\$10,825	0%	\$0
Total Public Health and Assistance:		\$0	\$0	\$10,825	\$10,825	0%	\$0
Total Expenditures:		\$0	\$0	\$10,825	\$10,825	0%	\$0



Organizational Chart



Objectives

1. Continue to offer services for the disadvantaged residents in the Town of Smithfield.
2. Work directly with the counselors and staff from Smithfield Public Schools to offer assistance and referrals when needed.
3. Provide SNAP assistance to clients in conjunction with the Department of Human Services.
4. Seek out other agencies that would be able to assist with additional services as needed.



Emergency Management Agency



Todd Manni

Emergency Management & Community Outreach Director

The Town of Smithfield Emergency Management Agency (abbreviated to EMA) is the chartered municipal department responsible for facilitating the town's comprehensive, all-hazards emergency management and preparedness program. The agency provides public education and manages community-wide emergency preparedness initiatives, develops and tests emergency response plans for a wide spectrum of emergency incidents that include natural disasters, accidental human-caused emergencies and intentional incidents which cause disruption and crisis. Emergency Management supports the Town's overall emergency response and public safety partners on a day-to-day basis.

During an emergency or disaster, the agency's operational mission is managing the emergency consequences that arise from a disaster. Regardless of incident size, emergency consequence management includes measures to protect public safety and health, coordinate and ensure the restoration of essential services and utilities, and provide emergency relief to businesses and individuals affected. In addition, the agency is responsible for developing plans and implementing strategies to ensure increased public safety contingencies are in-place during large-scale and complex special events such as parades, road races, large gatherings, the annual fireworks display, etc.

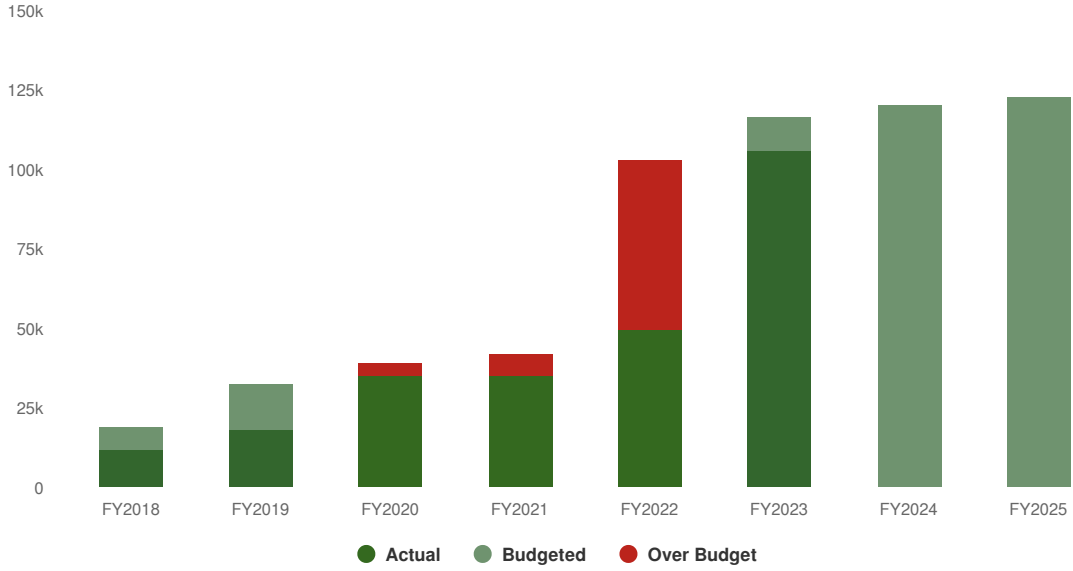
Emergency Management occupies a suite of offices in the south wing of Police Headquarters. The agency maintains the Town's state of the art Emergency Operations Center, which is the central point of government and public safety coordination during and after an emergency incident. The agency is funded in part with grants through the United States Department of Homeland Security, FEMA and US Centers for Disease Control & Prevention. The agency is headed by the Director of Emergency Management and a corps of volunteers.

The Smithfield Emergency Management Agency was one of the first communities in the State of Rhode Island to be designated as a StormReady® community by the National Weather Service. For additional information on Smithfield's Emergency Management Agency, please visit www.smithfieldema.org.

Expenditures Summary

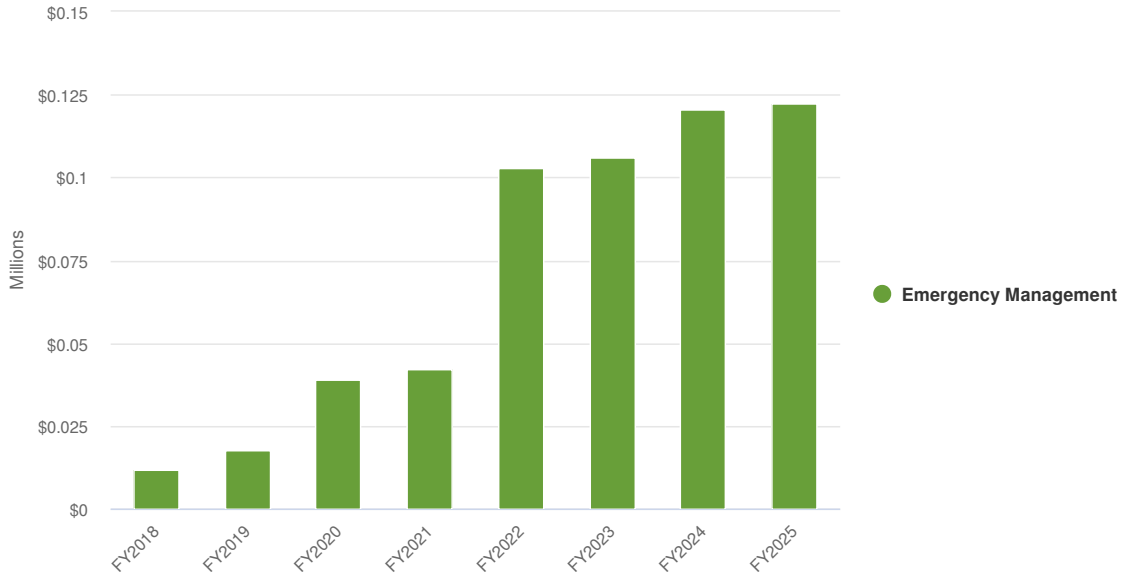
\$122,483 **\$1,987**
(1.65% vs. prior year)

Emergency Management Agency Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



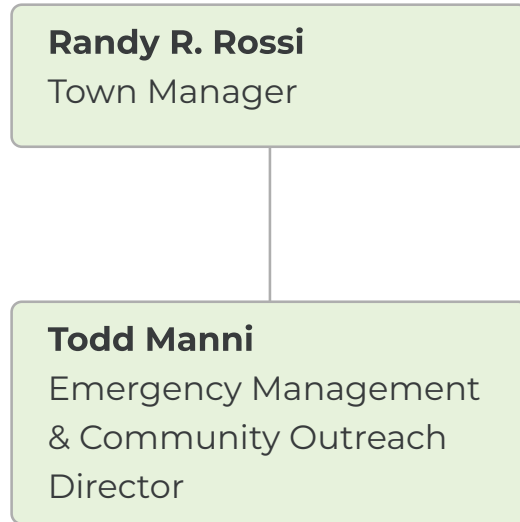
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
General Government							
Emergency Management							
Salaries & Wages	0103401-0101	\$48,692	\$71,508	\$83,636	\$86,145	3%	\$2,509
FICA/Social Security Taxes	0103404-0131	\$9,658	\$6,235	\$6,398	\$6,591	3%	\$193
Medical Insurance - Active	0103402-0142		\$0	\$2,000	\$2,000	0%	\$0
Pension - Defined Contribution	0103406-0146		\$827	\$836	\$861	3%	\$25
Pension - State Pension	0103407-0148		\$8,187	\$7,209	\$6,969	-3.3%	-\$240
Life Insurance	0103405-0155		\$217	\$217	\$217	0%	\$0
MEDS Deliverable	0103409-0620		\$3,527		\$0	N/A	\$0
Radio	0103409-0533	\$21,226	\$5,414	\$4,500	\$5,000	11.1%	\$500
Vehicle Maintenance	0103410-0521	\$8,111	\$949	\$1,300	\$1,300	0%	\$0
Telephone	0103411-0202	\$6,714	\$4,779	\$5,900	\$4,900	-16.9%	-\$1,000
Office Supplies	0103409-0601	\$36	\$488	\$2,000	\$2,000	0%	\$0
Office Equipment (HEARTSafe AED)	0103409-0603	\$7,982	\$3,603	\$5,000	\$5,000	0%	\$0
Education & Training	0103408-0733	\$333	\$117	\$1,500	\$1,500	0%	\$0
Total Emergency Management:		\$102,752	\$105,849	\$120,496	\$122,483	1.6%	\$1,987
Total General Government:		\$102,752	\$105,849	\$120,496	\$122,483	1.6%	\$1,987
Total Expenditures:		\$102,752	\$105,849	\$120,496	\$122,483	1.6%	\$1,987



Organizational Chart



Objectives

1. Review and revise the Town's Emergency Operating Plan (EOP) and supporting appendices as well as develop and implement standard operating procedures and incident action plans that are based on national models for emergency preparedness.
2. Continue to implement NFPA 1600 (Disaster/Emergency Management & Business Continuity) standards and guidelines set forth by the United States Department of Homeland Security and United States Centers for Disease Control.
3. Recruit, train and retain citizen volunteers to assist EMA operations and provide training based on the US Citizen's Corps Community Emergency Response Team (CERT) program.
4. Increase EMA's public education and community outreach to better prepare citizens for emergencies and disasters.
5. Continue to increase and expand the agency's cache of emergency equipment and supplies utilized in the rapid response to high impact emergency incidents, unusual circumstances and special events.



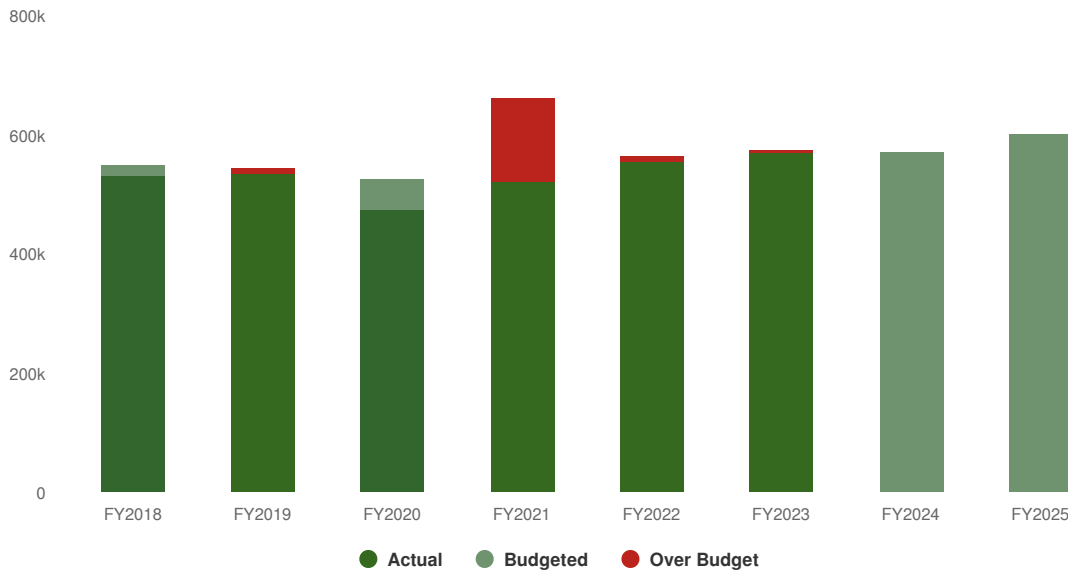
Legislative and Policy Direction

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

Expenditures Summary

\$601,384 **\$30,565**
(5.35% vs. prior year)

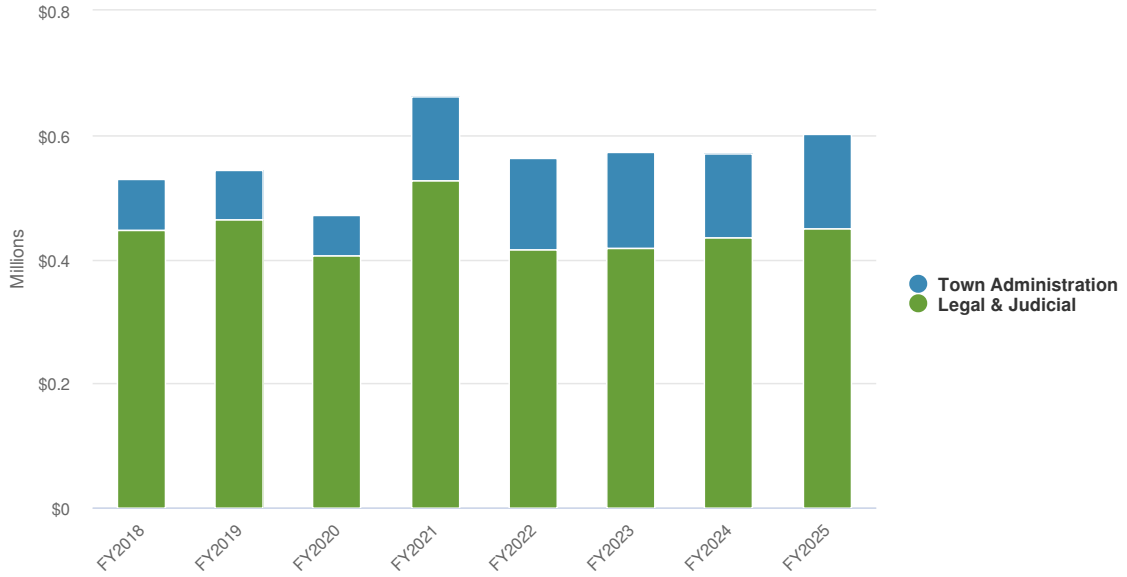
Legislative and Policy Direction Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures							
General Government							
Salaries & Wages	0100101-0101	\$20,500	\$20,500	\$20,500	\$20,500	\$0	0%
FICA/Social Security Taxes	0100102-0131	\$2,251	\$2,899	\$2,333	\$2,333	\$0	0%
Grant Writer	0100104-0621		\$48,000	\$48,000	\$57,600	\$9,600	20%
Advertising	0100103-0711	\$48,176	\$51,452	\$42,000	\$48,000	\$6,000	14.3%
Office Supplies	0100104-0601	\$2,381	\$2,346	\$2,500	\$2,500	\$0	0%
Personnel Services	0100103-0121	\$11,132	\$14,732	\$10,000	\$10,000	\$0	0%
Miscellaneous	0100104-0771	\$62,717	\$15,337	\$10,000	\$12,000	\$2,000	20%
Salaries & Wages	0100201-0101	\$15,500	\$15,500	\$15,500	\$25,500	\$10,000	64.5%
FICA/Social Security Taxes	0100202-0131	\$296	\$0	\$1,186	\$1,951	\$765	64.5%
RI League of Cities & Towns	0100204-0960	\$10,370	\$10,703	\$11,000	\$11,000	\$0	0%
No. RI Chamber of Commerce	0100204-0962	\$1,300	\$1,300	\$1,300	\$1,500	\$200	15.4%



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Codification Of Ordinances	0100203-0775	\$1,321	\$6,127	\$3,500	\$5,500	\$2,000	57.1%
Legal Fees	0100203-0707	\$386,078	\$382,420	\$400,000	\$400,000	\$0	0%
Tree Warden	0100203-0901	\$1,500	\$1,500	\$1,500	\$1,500	\$0	0%
Town Surveyor	0100203-0902	\$0	\$0	\$1,500	\$1,500	\$0	0%
Total General Government:		\$563,524	\$572,817	\$570,819	\$601,384	\$30,565	5.4%
Total Expenditures:		\$563,524	\$572,817	\$570,819	\$601,384	\$30,565	5.4%

Objectives

1. Develop new or amend existing Town Ordinances and Regulations.
2. Maintain and update the Town's strategic plan.
3. Continue to initiate and establish town-wide policy direction as developed by the Council.
4. Work to strengthen the tax base.
5. Continue promoting the Town as a progressive community.



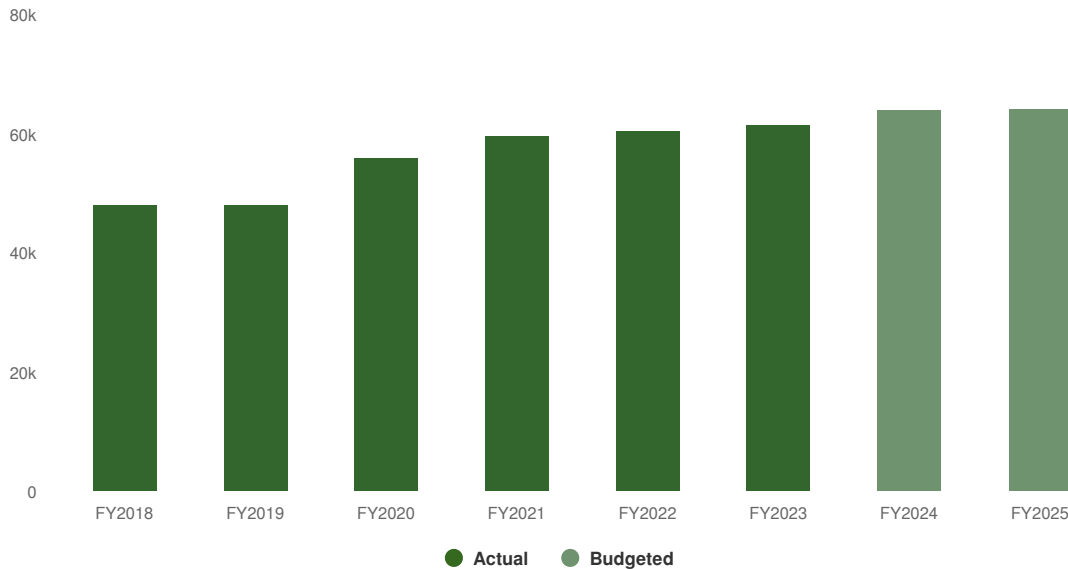
Town-Aided Programs

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

Expenditures Summary

\$64,100 **\$250**
 (0.39% vs. prior year)

Town-Aided Programs Proposed and Historical Budget vs. Actual



Expenditures by Function

Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures							
Public Health and Assistance							
Well One - Northwest Comm	0108101-0940	\$12,000	\$12,000	\$12,000	\$12,000	\$0	0%



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Gateway Healthcare - Mental Health Services	0108101-0941	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
Tri-Town EOC	0108101-0955	\$20,000	\$20,000	\$20,000	\$20,000	\$0	0%
Decorating Soldiers' Graves	0108101-0956	\$750	\$750	\$750	\$1,000	\$250	33.3%
Northern RI Conservation District	0108101-0957	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0%
Georgiaville Pond Association	0108101-0959	\$500	\$500	\$500	\$500	\$0	0%
Sojourner House	0108101-0962	\$750	\$750	\$750	\$750	\$0	0%
Blackstone Valley Tourism	0108101-0964	\$2,500	\$2,500	\$2,500	\$2,500	\$0	0%
Veterans of Foreign Wars Memorial Committee	0108101-0971	\$500	\$500	\$500	\$500	\$0	0%
Historical Society	0108101-0974	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0%
Woonasquatucket River Watershed	0108101-0976	\$5,000	\$5,000	\$7,500	\$7,500	\$0	0%
Wildlife Rehab Association	0108101-0977	\$2,100	\$2,100	\$2,100	\$2,100	\$0	0%
Smithfield Cemetery Group	0108101-0978	\$750	\$750	\$750	\$750	\$0	0%
Smithfield Educational Foundation	0108101-0979	\$500	\$500	\$500	\$500	\$0	0%
Smithfield All Lit Up Committee	0108101-0980	\$1,500	\$1,450	\$1,500	\$1,500	\$0	0%
Meals on Wheels	0108101-0982		\$1,000	\$1,000	\$1,000	\$0	0%
Total Public Health and Assistance:		\$60,350	\$61,300	\$63,850	\$64,100	\$250	0.4%
Total Expenditures:		\$60,350	\$61,300	\$63,850	\$64,100	\$250	0.4%



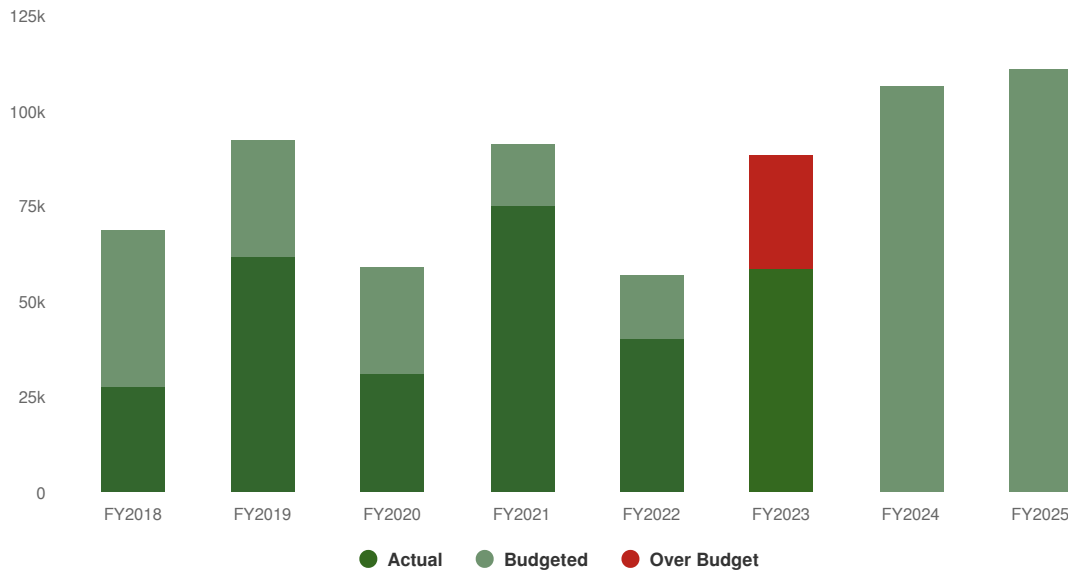
Boards and Commissions

This program summarizes funding for Town Boards and Commissions established by Charter, Ordinance, or State statute. New boards and commissions added in recent years are the Smithfield Youth Council, the Smithfield Diversity, Equity & Inclusion Task Force and the Smithfield Capital Committee.

Expenditures Summary

\$110,681 **\$4,276**
 (4.02% vs. prior year)

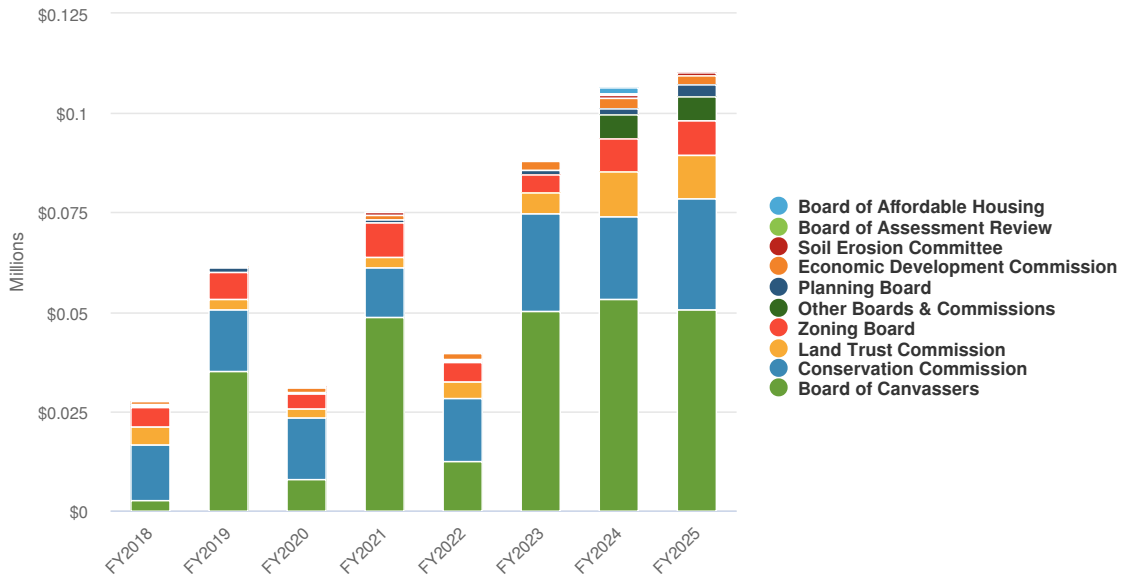
Boards and Commissions Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures						
General Government						
Salaries & Wages	\$9,693	\$12,209	\$13,525	\$17,025	\$3,500	25.9%
Boards and Commissions	\$25,784	\$66,885	\$79,255	\$80,805	\$1,550	2%
Office Expenses	\$2,092	\$2,747	\$4,450	\$5,100	\$650	14.6%
Dues & Conferences	\$125	\$0	\$775	\$775	\$0	0%
Official Travel Expenses	\$0	\$0	\$500	\$500	\$0	0%
Education & Training	\$0	\$0	\$150	\$0	-\$150	-100%
Professional Services	\$0	\$926	\$2,500	\$1,000	-\$1,500	-60%
Benefits	\$22	\$0	\$0	\$226	\$226	N/A
Supplies & Maintenance	\$1,292	\$4,254	\$2,400	\$2,400	\$0	0%
Utilities	\$1,157	\$1,476	\$2,850	\$2,850	\$0	0%
Total General Government:	\$40,165	\$88,496	\$106,405	\$110,681	\$4,276	4%
Total Expenditures:	\$40,165	\$88,496	\$106,405	\$110,681	\$4,276	4%



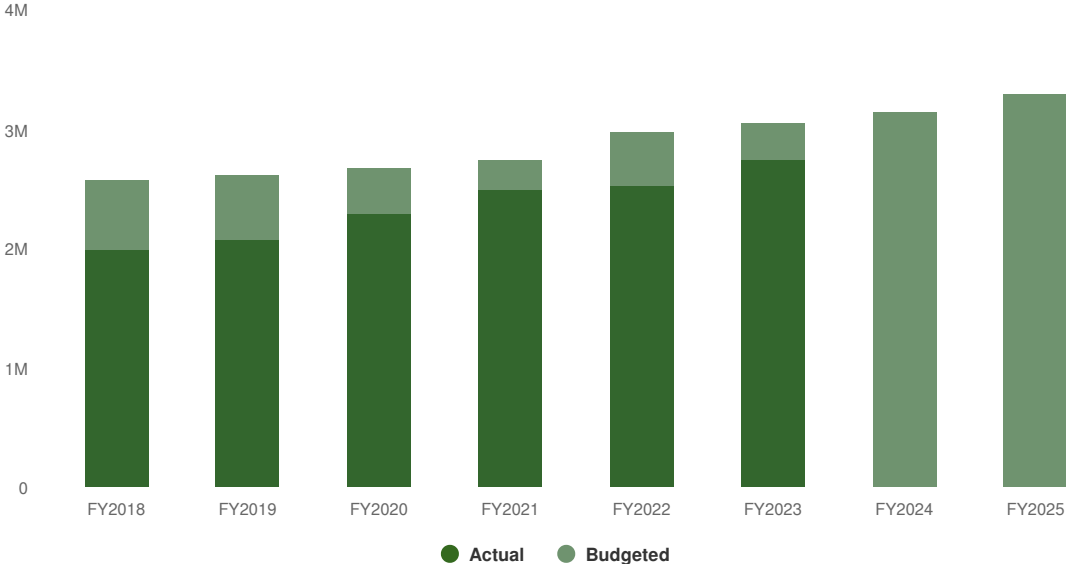
System-Wide Municipal Obligations

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

Expenditures Summary

\$3,295,562 **\$146,761**
(4.66% vs. prior year)

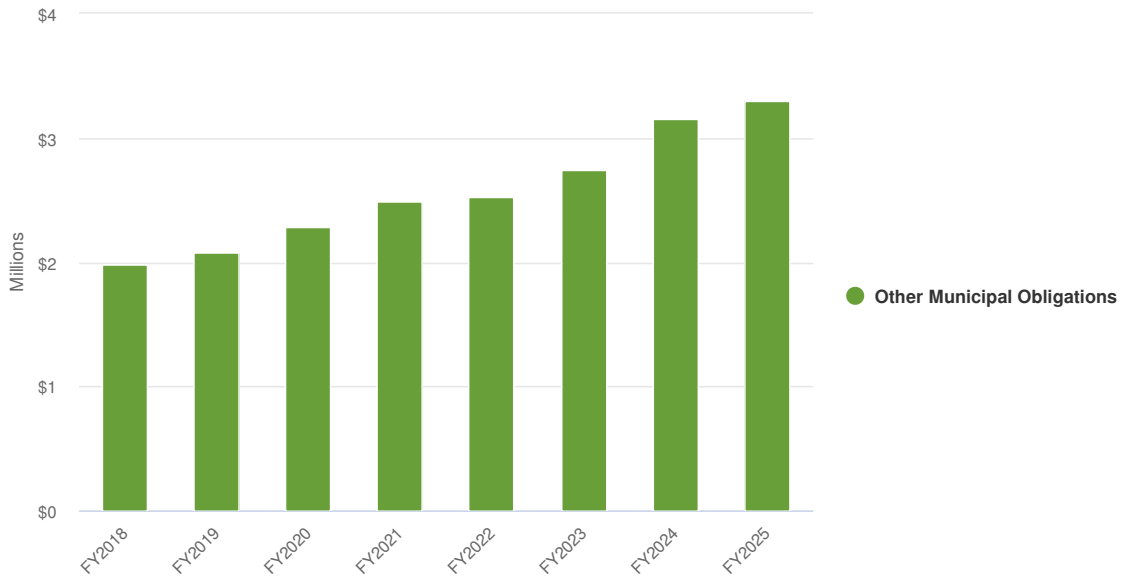
System-Wide Municipal Obligations Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Miscellaneous							
Other Municipal Obligations							
Medical Insurance - Retirees	0102115-0156	\$961,947	\$857,055	\$946,749	\$1,021,286	7.9%	\$74,537
Dental Insurance - Retirees	0102116-0157	\$33,839	\$21,529	\$31,895	\$32,784	2.8%	\$889
Retirement	0102105-0136	\$28,724	\$34,021	\$50,000	\$60,000	20%	\$10,000
Unemployment Compensation	0102104-0132	\$19,807	\$13,244	\$15,000	\$15,000	0%	\$0
Audit - Town Financial Records	0102108-0910	\$61,030	\$58,500	\$59,500	\$63,000	5.9%	\$3,500
Sewer Assessment & User Fees	0102107-0207	\$1,065	\$1,065	\$1,100	\$1,200	9.1%	\$100
Postage	0102108-0611	\$32,820	\$31,611	\$36,000	\$36,000	0%	\$0
Technology Coordinator	0102101-0706	\$14,771	\$0	\$16,000	\$17,000	6.3%	\$1,000
Computer Operations	0102109-0898	\$3,441	\$4,983	\$10,000	\$10,000	0%	\$0
Post Employee Escrow	0102106-0134	\$275,000	\$300,000	\$325,000	\$350,000	7.7%	\$25,000
Retirement Escrow	0102114-0137	\$0	\$40,000	\$50,000	\$50,000	0%	\$0



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Reserve Unpaid Tax & Abatement	0102111-0851	\$0	\$0	\$100,000	\$100,000	0%	\$0
Municipal Escrow	0102114-0899	\$0	\$100,000	\$100,000	\$100,000	0%	\$0
Revaluation Escrow	0102112-0911	\$0	\$65,000	\$65,000	\$65,000	0%	\$0
Capital Reserve Fund	0102113-0923	\$0	\$100,000	\$100,000	\$100,000	0%	\$0
Merit Escrow	0102114-0926	\$0	\$0	\$100,000	\$100,000	0%	\$0
School Dept. Escrow	0102111-0930		\$10,000	\$0	\$0	0%	\$0
Insurance Premium	0102110-0712	\$892,292	\$920,822	\$938,063	\$969,292	3.3%	\$31,229
Computer Services	0102109-0705	\$197,948	\$181,036	\$204,494	\$205,000	0.2%	\$506
Total Other Municipal Obligations:		\$2,522,684	\$2,738,866	\$3,148,801	\$3,295,562	4.7%	\$146,761
Total Miscellaneous:		\$2,522,684	\$2,738,866	\$3,148,801	\$3,295,562	4.7%	\$146,761
Total Expenditures:		\$2,522,684	\$2,738,866	\$3,148,801	\$3,295,562	4.7%	\$146,761

PROGRAM NOTES

Retirement Escrow: Reserve for payouts of separated employees.

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

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



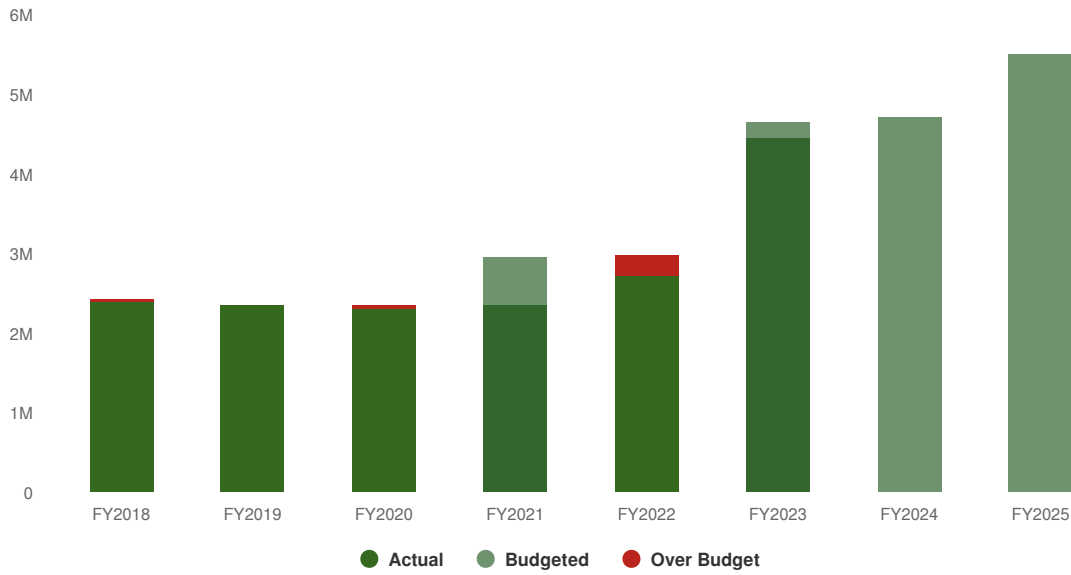
Municipal Debt Service

This program funds the annual debt service obligations for capital projects financed through General Obligation Bonds.

Expenditures Summary

\$5,508,389 **\$791,001**
(16.77% vs. prior year)

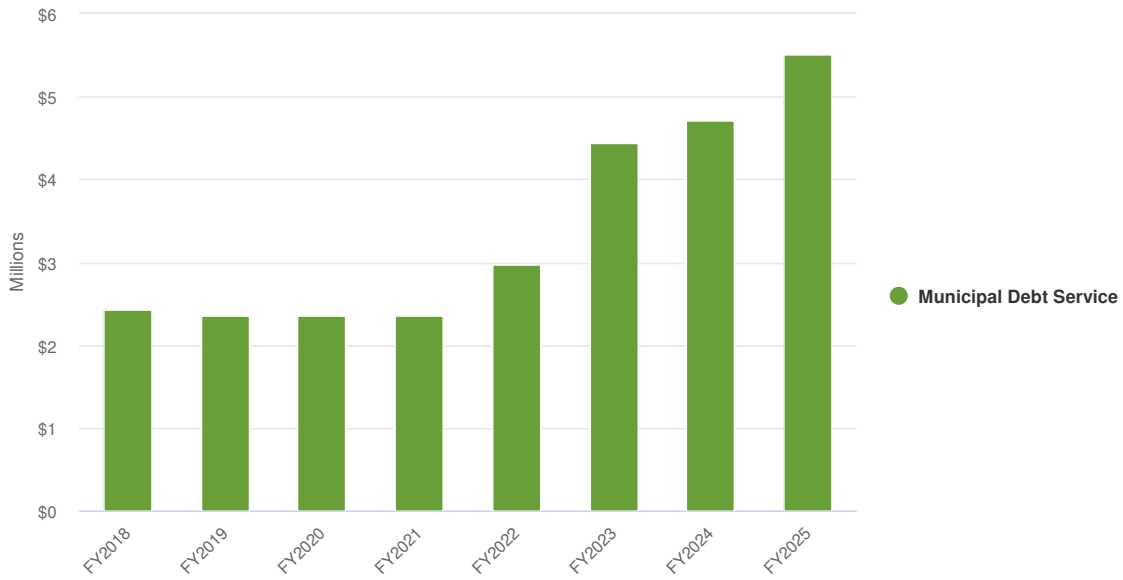
Municipal Debt Service Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures							
Debt Service							
Municipal Debt Service							
Other Financing Uses	0109001-0996	\$4,000	\$7,900	\$0	\$0	\$0	0%
Principal - Bonds Payable	0109002-0991	\$1,615,000	\$2,673,526	\$2,845,000	\$3,755,000	\$910,000	32%
Financing Costs	0109002-0995	\$146,537	\$0	\$0	\$0	\$0	0%
Interest - Bonds Payable	0109003-0993	\$1,211,787	\$1,663,957	\$1,872,388	\$1,753,389	-\$118,999	-6.4%
Transfer Out	0109001-0299	\$2,236	\$98,304	\$0	\$0	\$0	0%
Total Municipal Debt Service:		\$2,979,560	\$4,443,687	\$4,717,388	\$5,508,389	\$791,001	16.8%
Total Debt Service:		\$2,979,560	\$4,443,687	\$4,717,388	\$5,508,389	\$791,001	16.8%
Total Expenditures:		\$2,979,560	\$4,443,687	\$4,717,388	\$5,508,389	\$791,001	16.8%



Municipal Debt Service FY 2024-2025

	Payment Date	Principal	Interest	Total
Town				
\$4.355 GO 11/20 (Refunded 11A & 12B)	7/15/2024		1.029%	16,543
	1/15/2025	575,000	1.029%	16,543
				608,087
\$2.050 GO 11/20 (Refunded 2011A)	7/15/2024		5.00%	34,725
	1/15/2025	205,000	5.00%	34,725
				239,725
				274,450
\$4.375 GO 12/15	11/15/2024		5.00%	72,563
	5/15/2025	300,000	5.00%	72,563
				372,563
				445,125
\$6.075 GO 9/16	9/1/2024	305,000	4.00%	51,753
	3/1/2025		4.00%	45,653
				45,653
				402,405
\$35.985 GO 9/21	11/15/2024		5.00%	626,000
	5/15/2025	1,270,000	5.00%	626,000
				1,896,000
				2,522,000
\$6.618 RIIB 12/22	9/1/2024	1,100,000	2.09%	84,733
	3/1/2025		2.09%	71,588
				71,588
				1,256,322
Total Town Debt Service		\$ 3,755,000	\$ 1,753,389	\$ 5,508,389
Sewer *				
\$560K RI Clean Water Finance Bonds	9/1/2024	37,007	1.03%	293
				37,300
\$4.0 RI Clean Water Finance Bonds	9/1/2024	191,700	2.25%	28,947
	3/1/2025		2.25%	26,312
				26,312
				246,959
\$3.37 RI Clean Water Finance Bonds	9/1/2024	168,450	2.00%	24,206
	3/1/2025		2.00%	22,101
				22,101
				214,757
Total Sewer Debt Service		\$ 397,157	\$ 101,859	\$ 499,016
* Sewer Bonds are budgeted in Sewer Fund				
Water *				
\$3.00 Water System Revenue Bonds	9/1/2024	107,783	2.21%	41,839
	3/1/2025		2.21%	40,486
				40,486
				177,219
Total Water Debt Service		\$ 107,783	\$ 82,325	\$ 190,109
* Water Bonds are budgeted in Water Fund				
Total Municipal Debt Service		\$ 4,259,940	\$ 1,937,573	\$ 6,197,513

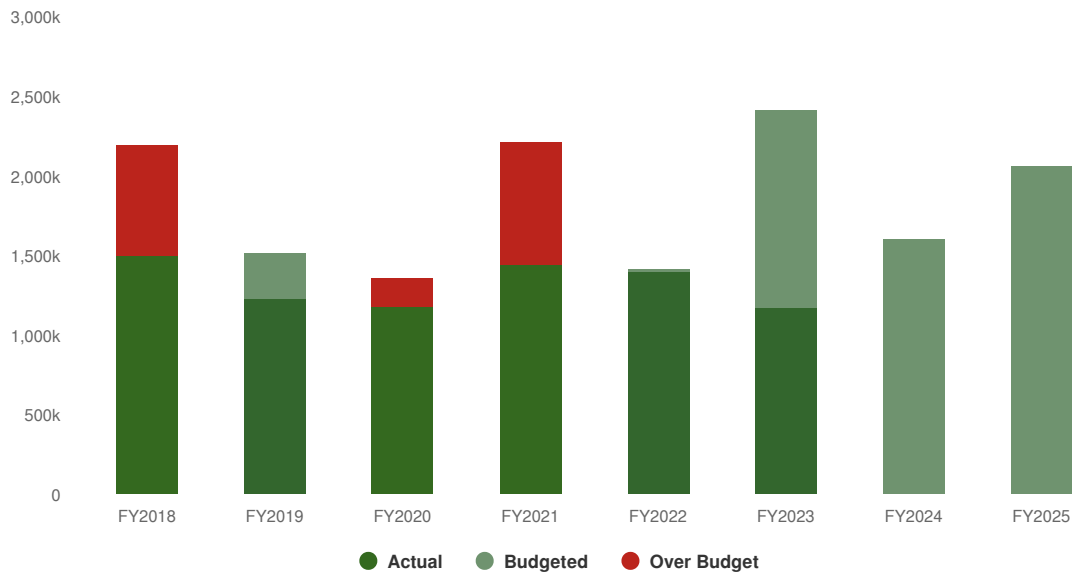


Municipal Capital Improvement

Expenditures Summary

\$2,070,440 **\$467,941**
(29.20% vs. prior year)

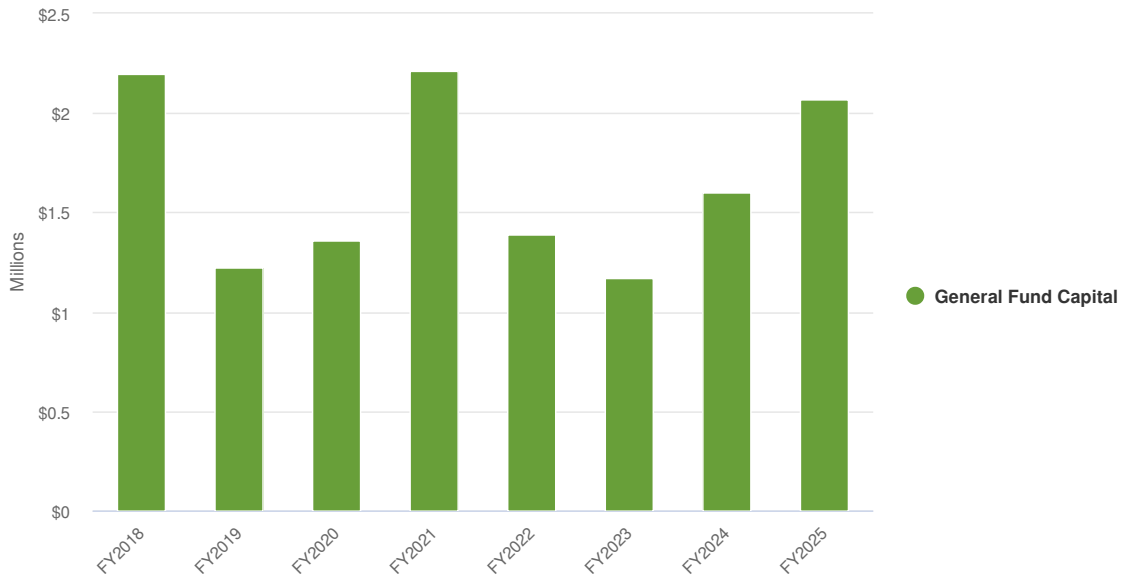
Municipal Capital Improvement Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Municipal Capital Improvements							
General Fund Capital							
021 - Handicapped Access	0109115-0922	\$3,364	\$3,482		\$0	N/A	\$0
021 - Computer Operations	0109110-0898	\$2,375	\$0		\$0	N/A	\$0
001 - Full Time Government	0109103-0925	\$406	\$652		\$0	N/A	\$0
011 - Engineering Services	0109105-0703	\$15,581	\$74,277		\$0	N/A	\$0
021 - Computer Service	0109110-0705	\$10,495	\$0		\$0	N/A	\$0
Capital Expenditures	0100105-0999	\$300,049	\$103,200	\$395,000	\$895,000	126.6%	\$500,000
Capital Expenditures	0103117-0999	\$129,423	\$90,000	\$541,000	\$476,000	-12%	-\$65,000
Capital Expenditures	0103219-0999	\$71,897	\$142,497	\$198,499	\$256,499	29.2%	\$58,000
Capital Expenditures	0104111-0999	\$358,240	\$303,250	\$354,750	\$442,941	24.9%	\$88,191
Capital Expenditures	0104812-0999	\$44,900	\$0	\$113,250	\$0	-100%	-\$113,250
Capital Expenses - From Reserve	0109201-0999	\$456,302	\$454,469		\$0	N/A	\$0



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Total General Fund Capital:		\$1,393,032	\$1,171,827	\$1,602,499	\$2,070,440	29.2%	\$467,941
Total Municipal Capital Improvements:		\$1,393,032	\$1,171,827	\$1,602,499	\$2,070,440	29.2%	\$467,941
Total Expenditures:		\$1,393,032	\$1,171,827	\$1,602,499	\$2,070,440	29.2%	\$467,941



GENERAL FUND
CAPITAL IMPROVEMENT PROJECTS
FISCAL YEAR 2025

FIRE DEPARTMENT

Protective Clothing	\$ 50,000	
New Fire Pumper - Engine 1 - Payment 1 of 4	120,000	
Tower Ladder 1 - Payment 2 of 5	156,000	
Replace 1 set of JAWS	45,000	
Fire Hose Replacement	16,000	
Roof Replacement	10,000	
CO Meters	22,000	
Station #1 Flooring	15,000	
Total Fire Department		\$ 434,000

POLICE DEPARTMENT

Replace 4 aging Police Vehicles, Payment 1 of 4	\$ 60,000	
Firearms Transition Program	55,000	
New Variable Message Sign	18,000	
4 - 2022 Cruisers, Payment 3 of 4	67,918	
5 - 2021 Cruisers, Payment 2 of 4	43,581	
Replacement Tasers, Payment 3 of 5	12,000	
Total Police Department		\$ 256,499

PUBLIC WORKS DEPARTMENT

Lease Payment - Heavy Duty Fleet Vehicles (4 of 4)	108,250	
Lease Payment - Equipment Replacement (2 of 4)	121,250	
Lease Payment - Fleet Replacement (1 of 4)	113,191	
Wash Bay at DPW Facility (DEM Inspection) design and construction	100,000	
Total Public Works Department		\$ 442,941

LEGISLATIVE AND POLICY

Mountaindale Road Culvert Design (Payment 2)	\$ 275,000	
Spencer Street Drainage Bypass	55,000	
Julien Street Culvert Replacement	65,000	
School Capital Reserve	100,000	
Camp Sheppard Lease, Payment (3 of 10)	100,000	
Total Legislative and Policy		\$ 595,000

SENIOR CENTER

Senior Van Replacement	92,000	
Total Senior Center		\$ 92,000

PROPOSED CAPITAL IMPROVEMENT PROJECTS		\$ 1,820,440
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LESS: REVENUE TOWARD PROJECTS

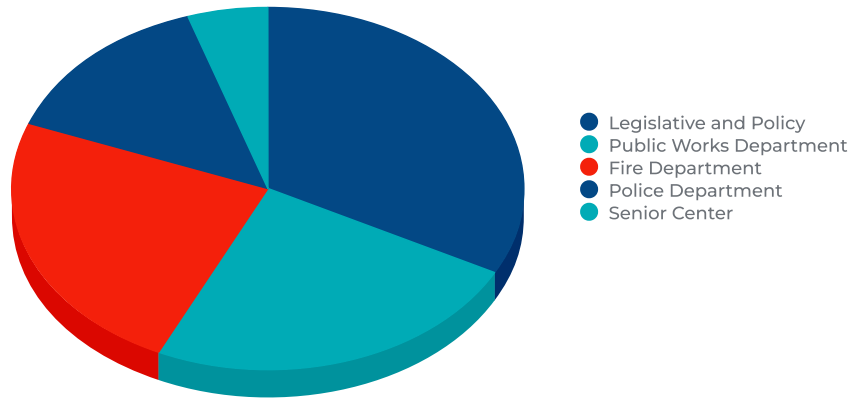
Police Department Equipment Account	\$ 256,499	
Fire Department - Rescue Billing	434,000	
Capital Reserve Fund	450,000	
Total Revenue/Grants Toward Projects		\$ 1,140,499

TOTAL TAX LEVY UTILIZED FOR PROPOSED CAPITAL IMPROVEMENT PROJECTS

LESS REVENUE TOWARDS PROJECTS		\$ 679,941
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Proposed Capital FY 2025



Smithfield Sewer Authority



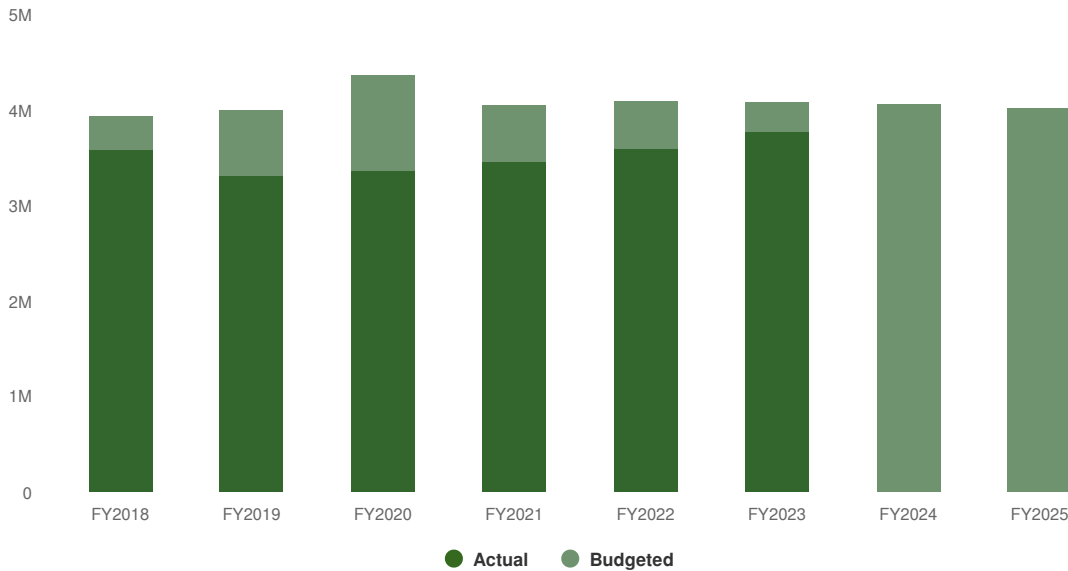
Kevin Cleary
Town Engineer

The Smithfield Wastewater Treatment Facility (WWTF) opened on June 5, 1978, and has a design capacity of 3.5 MGD. The current average daily flow is approximately 2.10 MGD. The facility has an advanced tertiary treatment process which removes approximately 98% of organic matter and metals from the influent and ultimately discharges treated effluent to the Woonasquatucket River. Maintaining odor control and meeting stringent regulated nutrient treatment permit levels, while ensuring capital upgrades are continuously made within to the facilities are major objective of the Sewer Authority. The plant is contract operated by Delaware-based Veolia Water North America under the general direction of the Town's Sewer Authority through an enterprise user-fee based fund. The WWTF treatment facility provides wastewater treatment services to approximately 8,500 customers, is responsible for over 80-miles of underground sewer collection system pipelines and operates twelve sewer pump stations 365-days a year. The Sewer Authority is committed to ensuring operational excellence and strict environmental protection are the highest priorities while offering the customer base an affordable rate.

Expenditures Summary

\$4,022,142 **-\$57,569**
(-1.41% vs. prior year)

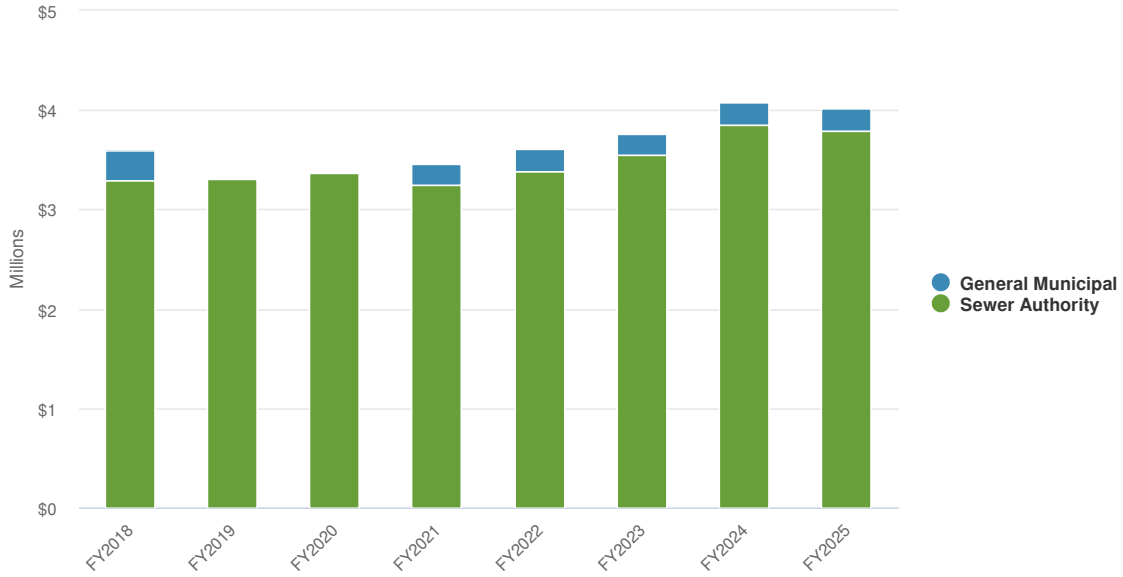
Smithfield Sewer Authority Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Expenditures							
Enterprise							
General Municipal							
Transfer Out - Sewer	0300001-0299	\$213,819	\$217,513	\$224,097	\$232,571	\$8,474	3.8%
Total General Municipal:		\$213,819	\$217,513	\$224,097	\$232,571	\$8,474	3.8%
Sewer Authority							
Sewer Fund - Salaries & Wages	0309401-0101	\$1,250	\$1,500	\$5,000	\$5,000	\$0	0%
Sewer Fund - FICA/Social Security Taxes	0309401-0131	\$0	\$0	\$383	\$383	\$0	0%
Service Fee - Contract Services	0309401-0503	\$2,079,453	\$2,200,731	\$2,300,000	\$2,250,000	-\$50,000	-2.2%
Sewer Fund - Repairs	0309401-0568	\$184,024	\$109,866	\$165,000	\$165,000	\$0	0%
Sewer Fund - Supplies & Maintenance	0309401-0604	\$0	\$0	\$1,000	\$1,000	\$0	0%
Sewer Fund - Utilities	0309401-0200	\$203,213	\$201,327	\$210,000	\$220,000	\$10,000	4.8%
Sewer Fund - Other Service Fees	0309401-0508	\$5,937	\$20,255	\$20,000	\$20,000	\$0	0%
Sewer Fund - Office Supplies	0309401-0601	\$0	\$1,028	\$2,000	\$2,000	\$0	0%

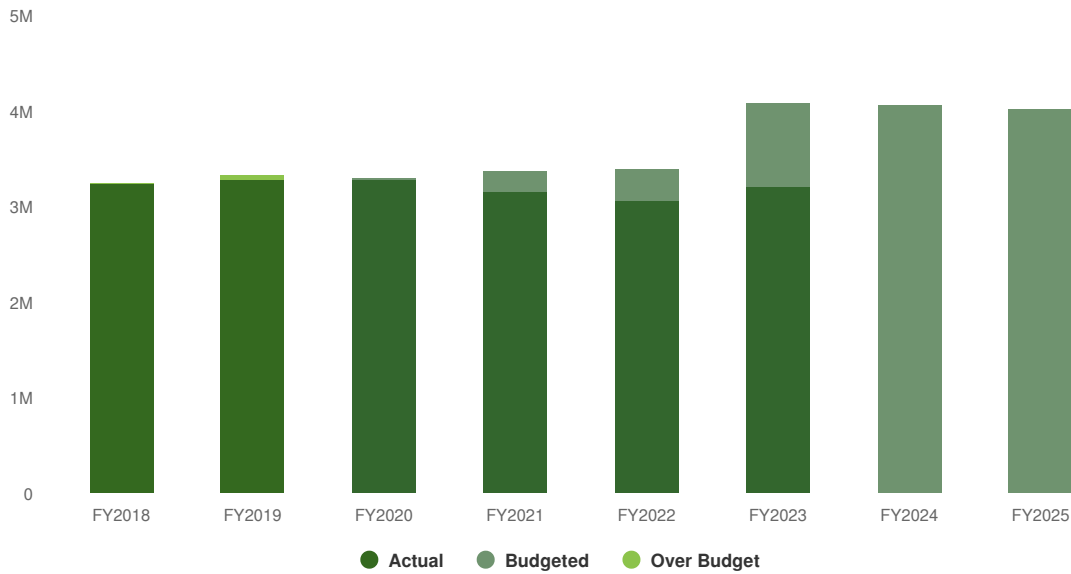


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Sewer Fund - Professional Fees	0309401-0607	\$66,622	\$132,257	\$100,000	\$100,000	\$0	0%
Sewer Fund - Capital Expenditures	0309401-0999	\$0	\$8,281	\$541,000	\$520,000	-\$21,000	-3.9%
Sewer Fund - Depreciation	0309401-0980	\$702,809	\$709,491	\$0	\$0	\$0	0%
Sewer Fund - Miscellaneous	0309401-0771	\$6,138	\$6,644	\$6,000	\$6,000	\$0	0%
Sewer Fund - Cost of Bond Issuance	0309401-0504		\$2,730	\$0	\$0	\$0	0%
Sewer Fund - Debt Service Expense	0309401-0990	\$141,118	\$156,142	\$505,231	\$500,188	-\$5,043	-1%
Total Sewer Authority:		\$3,390,562	\$3,550,251	\$3,855,614	\$3,789,571	-\$66,043	-1.7%
Total Enterprise:		\$3,604,381	\$3,767,764	\$4,079,711	\$4,022,142	-\$57,569	-1.4%
Total Expenditures:		\$3,604,381	\$3,767,764	\$4,079,711	\$4,022,142	-\$57,569	-1.4%

Revenues Summary

\$4,022,142
-\$57,569
 (-1.41% vs. prior year)

Smithfield Sewer Authority Proposed and Historical Budget vs. Actual

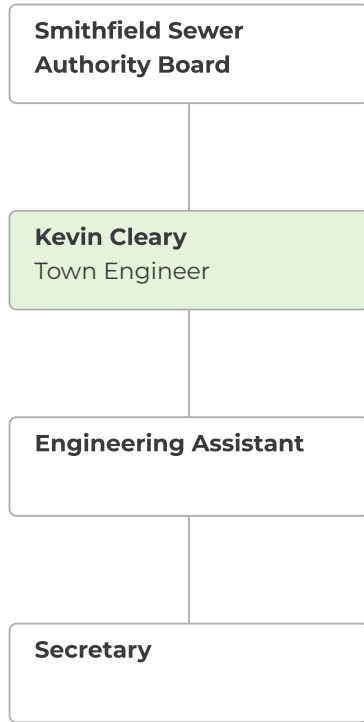


Revenues by Source

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Revenue Source						
Miscellaneous						
Capital Reserve Fund				\$106,620	\$106,620	N/A
Total Miscellaneous:				\$106,620	\$106,620	N/A
Smithfield Sewer Authority						
Transfer In - Sewer	\$0	\$0	\$106,620	\$0	-\$106,620	-100%
Application Fees - Usage	\$11,395	\$3,400	\$20,000	\$20,000	\$0	0%
Miscellaneous Revenue	\$32,522	\$41,995	\$100,000	\$10,000	-\$90,000	-90%
User Charges	\$2,915,577	\$3,020,593	\$3,808,091	\$3,840,522	\$32,431	0.9%
Interest Sewer Usage Billings	\$39,783	\$28,223	\$0	\$45,000	\$45,000	N/A
Permits - Usage	\$590	\$1,035	\$0	\$0	\$0	0%
Septic Disposal Revenue	\$1	\$5,150	\$0	\$0	\$0	0%
Interest Peach Blossom Assmt	\$416	\$0	\$0	\$0	\$0	0%
Assmt Rev Peach Blossom	\$3,450	\$0	\$0	\$0	\$0	0%
Maplecrest Assessment Interest	\$3,951	\$6,568	\$0	\$0	\$0	0%
Maplecrest Assessment Revenue	\$50,047	\$50,047	\$0	\$0	\$0	0%
Kimberly Ann Assmt Interest	\$654	\$63	\$0	\$0	\$0	0%
Kimberly Ann Assmt Principal	\$8,300	\$8,300	\$0	\$0	\$0	0%
Invest Interest Usage Washington Trust	\$2,621	\$35,976	\$45,000	\$0	-\$45,000	-100%
Total Smithfield Sewer Authority:	\$3,069,308	\$3,201,352	\$4,079,711	\$3,915,522	-\$164,189	-4%
Total Revenue Source:	\$3,069,308	\$3,201,352	\$4,079,711	\$4,022,142	-\$57,569	-1.4%



Organizational Chart



Objectives

1. Oversee the consulting engineers responsible for Sewer Authority plan review, sewer construction inspection and on-call engineering services.
2. Comply with all US EPA and RI DEM mandates and administrative orders.
3. Implement aspects of the 20-year capital improvements plan.
4. Complete, manage and implement CMOM (capacity, maintenance, operation management) program:
 - a. Implement an underground asset management program to better quantify the sewer collection system branches using GIS.
 - b. Continued use of Flow Monitoring data to better implement SSES work in specific localized branches of the sewer system.
 - c. Continue Sanitary Sewer Evaluation Study to better obtain system limitations; branch buildout capacities and pump station limits of growth. Work towards a specific annual inflow/infiltration reduction.
 - d. Conduct feasibility studies for future expansion of sewer system into undeveloped portions of Town.
 - e. In coordination with the Underground Asset Management Program implement various collection system repairs, as determined by CCTV to remove infiltration and inflow to the sewer system.
6. Recommend amending the Sewer Connection Permit Fee to connect to the public sewers.
7. Continue with sewer design upgrade recommendations to the Stillwater Interceptor, serving parts of Route 7 & Route 116 EGO District.
8. Develop a Sludge System Repair & Replacement Plan for equipment at the WWTF.
9. Develop a covering plan for the primary treatment system train 2.
10. Engineering services to design a backup power supply at the Latham Farm Pump Station.
11. Complete additional capital upgrades/improvements, as identified in the current budget, such as WWTF roof replacements, cover the primary treatment system train #2, flood redundancy design and solarize the WWTF.
12. Obtain additional grant funding for the proposed and permitted aerated grit removal project, then advertised for construction request for proposals.
13. Oversee capital improvements to the Town's Wastewater Treatment Plant and Pump Stations and Collection System Infrastructure.
14. Maintain a working Managed Asset Registry in a computerized maintenance management system.
15. Oversee the contractor operating the Wastewater Treatment Plant and the Wastewater Collections System (new contract).
16. Start construction of the grant funded Aerated Grit Removal System at the WWTF and amend the operations contract to include Construction Management services to aide the Town during construction.



Smithfield Water Department



J. Gene Allen
Water Commissioner

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

In 1963-64, the Longview Pump Station fed by the Providence Water Supply Board and a twelve-inch diameter cast iron transmission line was constructed in/on Smithfield Road in North Providence. This transmission line traverses along Ridge Road in Smithfield to the Rocky Hill one million gallon storage tank. Today, the SWSB includes approximately two hundred and fifty thousand feet of transmission and distribution water mains (41 miles) of varying sizes and materials. In addition to the Rocky Hill Storage Tank, the Island Woods four million gallon storage tank was put into service in 1993.

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

As of 2023, the SWSB serves approximately 1,600 residential meters, 165 commercial meters and 13 industrial meters, and has an approximate capacity of 1.965 million gallons per day. Of this North Providence has 473 meters, 70 of which serve 1,083 apartments, and consume approximately 220,000 gallons per day. The 40 industrial meters, billed monthly, consume approximately 321,000 gallons per day. The SWSB also provides at a wholesale rate, to the Providence Water Supply Board, 27,000 gallons per day on average to the East Smithfield area of town.

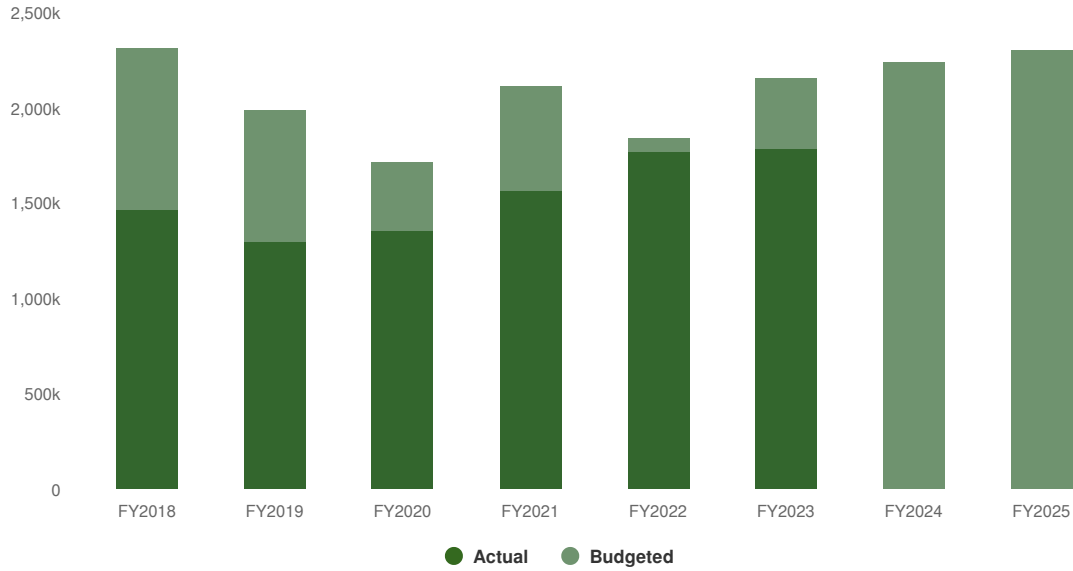
As of 2023, on a peak demand summer day, the over-all system operates at 79% of capacity.

Expenditures Summary

\$2,303,337 **\$62,412**
(2.79% vs. prior year)

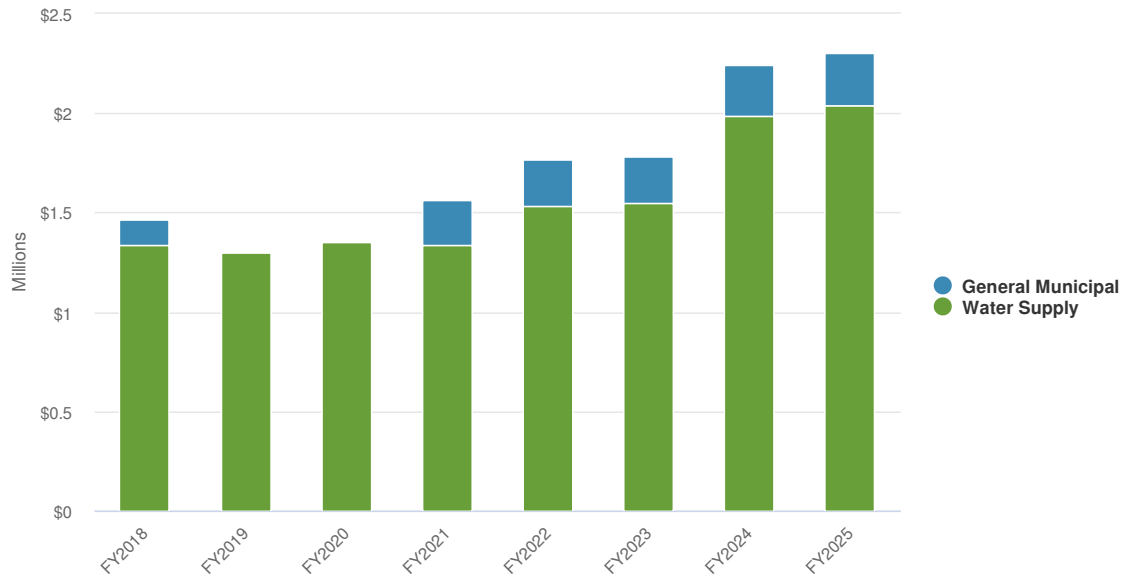


Smithfield Water Department Proposed and Historical Budget vs. Actual



Expenditures by Function

Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Enterprise							
General Municipal							
Transfer Out - Water Supply	0400001-0299	\$232,584	\$236,962	\$251,942	\$266,922	5.9%	\$14,980
Total General Municipal:		\$232,584	\$236,962	\$251,942	\$266,922	5.9%	\$14,980
Water Supply							
Water Supply - Salaries & Wages	0409301-0101	\$125,128	\$129,668	\$196,265	\$196,266	0%	\$1
Water Supply - Longevity	0409301-0102	\$15,016	\$12,654	\$15,814	\$15,814	0%	\$0
Water Supply - Overtime	0409301-0104	\$19,940	\$15,470	\$25,875	\$25,875	0%	\$0
Water Supply - Vacation & Sick	0409301-0109	\$2,509	-\$5,248	\$4,140	\$4,140	0%	\$0
Water Supply - FICA/Social Security Taxes	0409301-0131	\$11,829	\$11,302	\$18,520	\$18,521	0%	\$1
Water Supply - Blue Cross/Delta Dental	0409301-0133	\$48,609	\$44,556	\$55,144	\$56,328	2.1%	\$1,184
Water Supply - Retirement	0409301-0136		\$0	\$255	\$645	152.9%	\$390
Water Supply - State Pension	0409301-0148	\$14,233	\$14,488	\$18,281	\$17,157	-6.1%	-\$1,124
Water Supply - Life Insurance	0409301-0155	\$433	\$433	\$650	\$650	0%	\$0
Water Supply - Testing	0409301-0502	\$11,220	\$5,526	\$7,035	\$8,000	13.7%	\$965
Water Supply - Service Fee - Contract Services	0409301-0503	\$16,746	\$9,289	\$15,750	\$15,750	0%	\$0
Water Supply - Fuel & Oil	0409301-0524	\$7,398	\$9,837	\$7,350	\$10,000	36.1%	\$2,650
Water Supply - Repairs	0409301-0568	\$52,716	\$19,406	\$157,500	\$150,000	-4.8%	-\$7,500
Water Supply - Supplies & Maintenance	0409301-0604	\$46,108	\$62,228	\$73,500	\$80,000	8.8%	\$6,500
Water Supply - Utilities	0409301-0200	\$104,376	\$93,718	\$115,500	\$120,000	3.9%	\$4,500
Water Supply - Water	0409301-0204	\$737,748	\$791,242	\$787,500	\$800,000	1.6%	\$12,500
Water Supply - Taxes	0409301-0507	\$1,823	\$1,749	\$3,885	\$4,000	3%	\$115
Water Supply - Office Supplies	0409301-0601	\$2,204	\$791	\$1,050	\$1,050	0%	\$0
Water Supply - Professional Fees	0409301-0607	\$194,417	\$95,947	\$52,500	\$75,000	42.9%	\$22,500
Water Supply - Capital Reserve Expense	0409301-0981	\$0	\$0	\$35,000	\$35,000	0%	\$0

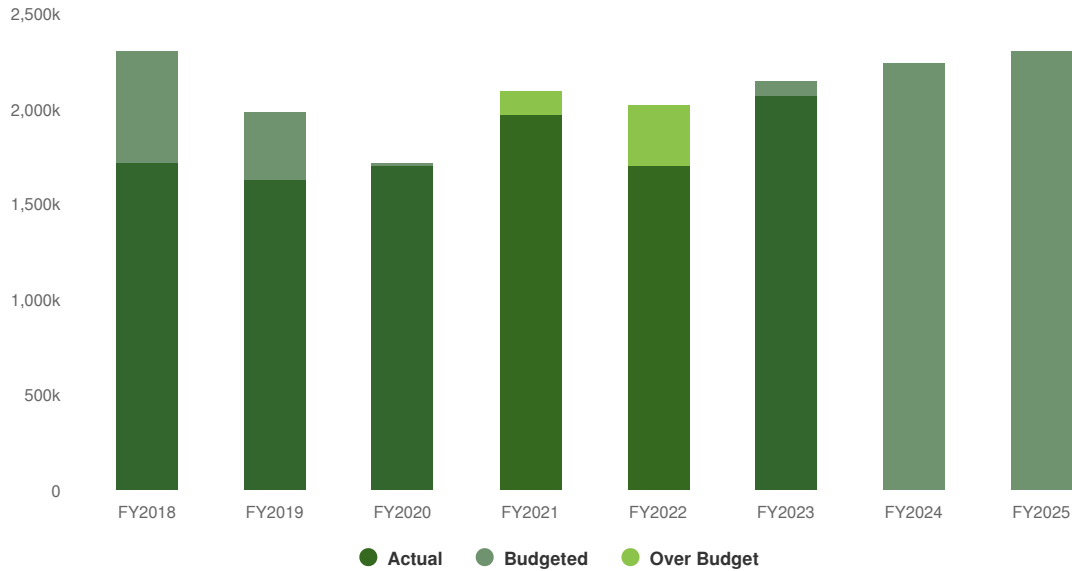


Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Water Supply - Capital Expenditures	0409301-0999	\$0	\$2,105	\$50,000	\$50,000	0%	\$0
Water Supply - Depreciation	0409301-0980	\$105,453	\$104,815	\$105,000	\$105,000	0%	\$0
Water Supply - Miscellaneous	0409301-0771	\$6,787	\$10,629	\$5,250	\$10,000	90.5%	\$4,750
Water Supply - Debt Service Expense	0409301-0990	\$10,795	\$115,251	\$177,219	\$177,219	0%	\$0
RI Infrastructure Fund Expenses	0409301-0998	\$0	\$0	\$60,000	\$60,000	0%	\$0
Total Water Supply:		\$1,535,488	\$1,545,856	\$1,988,983	\$2,036,415	2.4%	\$47,432
Total Enterprise:		\$1,768,072	\$1,782,818	\$2,240,925	\$2,303,337	2.8%	\$62,412
Total Expenditures:		\$1,768,072	\$1,782,818	\$2,240,925	\$2,303,337	2.8%	\$62,412

Revenues Summary

\$2,303,337 **\$66,223**
 (2.96% vs. prior year)

Smithfield Water Department Proposed and Historical Budget vs. Actual



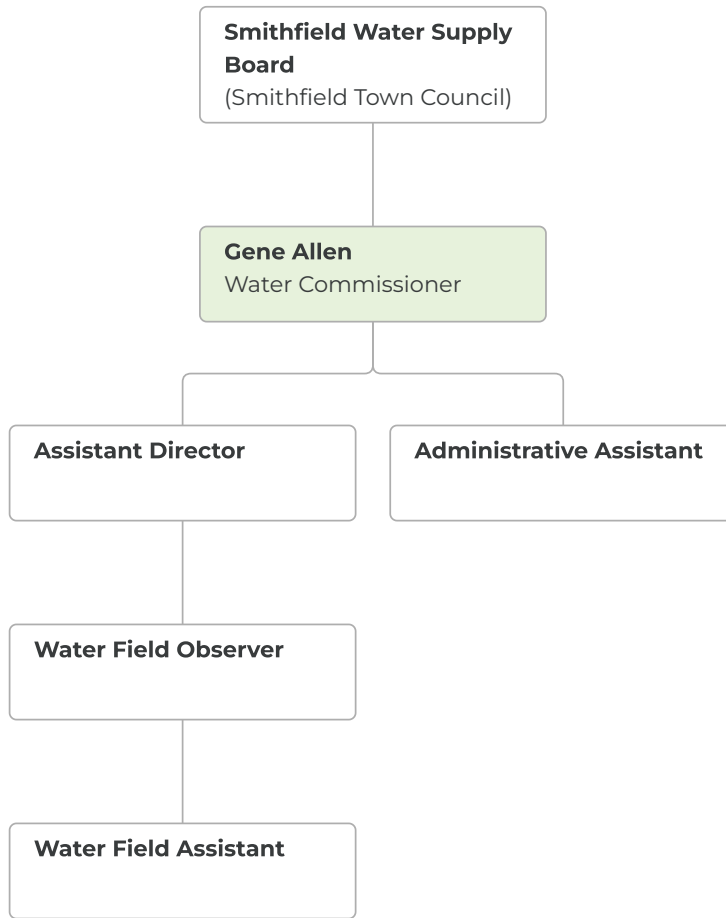
Revenues by Source



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Revenue Source							
Smithfield Water Supply Board							
Water Charges	0409301-R4101	\$1,692,388	\$1,808,858	\$1,903,055	\$2,006,904	5.5%	\$103,849
Hydrant Revenue	0409301-R4102	\$76,000	\$78,050	\$76,133	\$76,133	0%	\$0
Unbilled Water Revenue	0409301-R4103	\$60,256	\$0	\$0	\$0	0%	\$0
Miscellaneous Revenue	0409301-R4104	\$48,102	\$34,053	\$172,499	\$134,873	-21.8%	-\$37,626
Interest Water Billings	0409301-R4106	\$7,725	\$5,069	\$5,178	\$5,178	0%	\$0
Water Improvement Fund	0409301-R4551	\$132,204	\$138,996	\$80,249	\$80,249	0%	\$0
Total Smithfield Water Supply Board:		\$2,016,674	\$2,065,025	\$2,237,114	\$2,303,337	3%	\$66,223
Total Revenue Source:		\$2,016,674	\$2,065,025	\$2,237,114	\$2,303,337	3%	\$66,223



Organizational Chart



Objectives

The objectives for the next fiscal year are to continue to explore the development of a high service area with the Greenville Water District to improve reliability and redundancy in the distribution systems. This may include minor upgrades to the Log Road pump station.

We will be converting all field service cards to a digital platform and utilizing GPS technology to finalize all remaining components of the distribution system. We will introduce a digital asset management software and further development of department key performance indicators.



Smithfield Municipal Ice Rink



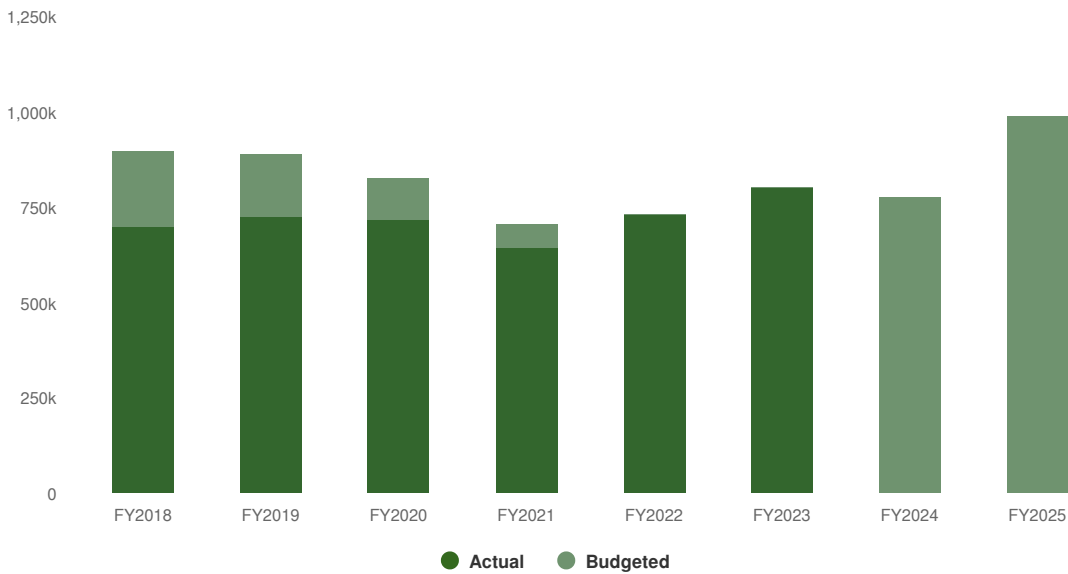
Thomas J. Tullie
Ice Rink Manager

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

Expenditures Summary

\$989,541 **\$211,349**
(27.16% vs. prior year)

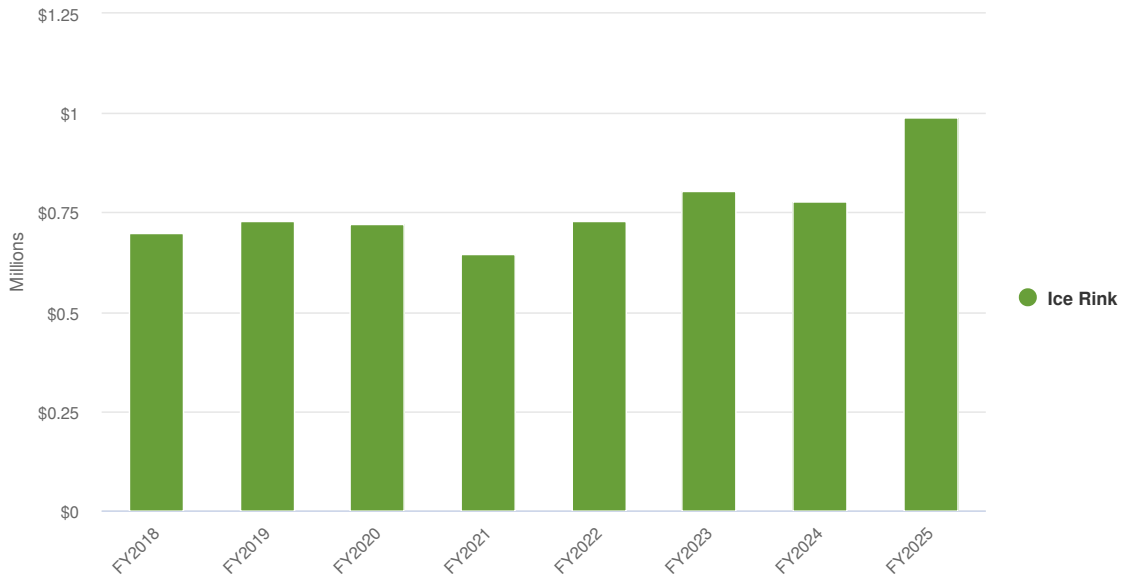
Smithfield Municipal Ice Rink Proposed and Historical Budget vs. Actual



Expenditures by Function



Budgeted and Historical Expenditures by Function



Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Expenditures							
Enterprise							
Ice Rink							
Ice Rink - Salaries & Wages	0509501-0101	\$199,361	\$238,272	\$301,721	\$310,775	3%	\$9,054
Ice Rink - Vacation & Sick Time	0509501-0109	\$15,408	\$22,840	\$10,494	\$10,494	0%	\$0
Ice Rink - FICA/Social Security Taxes	0509501-0131	\$15,257	\$19,206	\$23,884	\$24,578	2.9%	\$694
Ice Rink - Blue Cross/Delta Dental	0509501-0133	\$57,139	\$51,961	\$55,144	\$58,328	5.8%	\$3,184
Ice Rink - Retirement	0509501-0136	\$1,833	\$2,318	\$2,499	\$2,574	3%	\$75
Ice Rink - State Pension	0509501-0148	\$16,685	\$20,891	\$19,739	\$19,081	-3.3%	-\$658
Ice Rink - Life Insurance	0509501-0155	\$632	\$758	\$866	\$866	0%	\$0
Ice Rink - Uniforms	0509501-0400	\$0	\$2,110	\$2,000	\$2,000	0%	\$0
Ice Rink - Gas	0509501-0524	\$9,152	\$13,426	\$11,000	\$15,000	36.4%	\$4,000
Ice Rink - Repairs	0509501-0568	\$74,017	\$61,231	\$64,250	\$62,750	-2.3%	-\$1,500
Ice Rink - Supplies & Maintenance	0509501-0604	\$12,872	\$17,970	\$23,000	\$24,500	6.5%	\$1,500



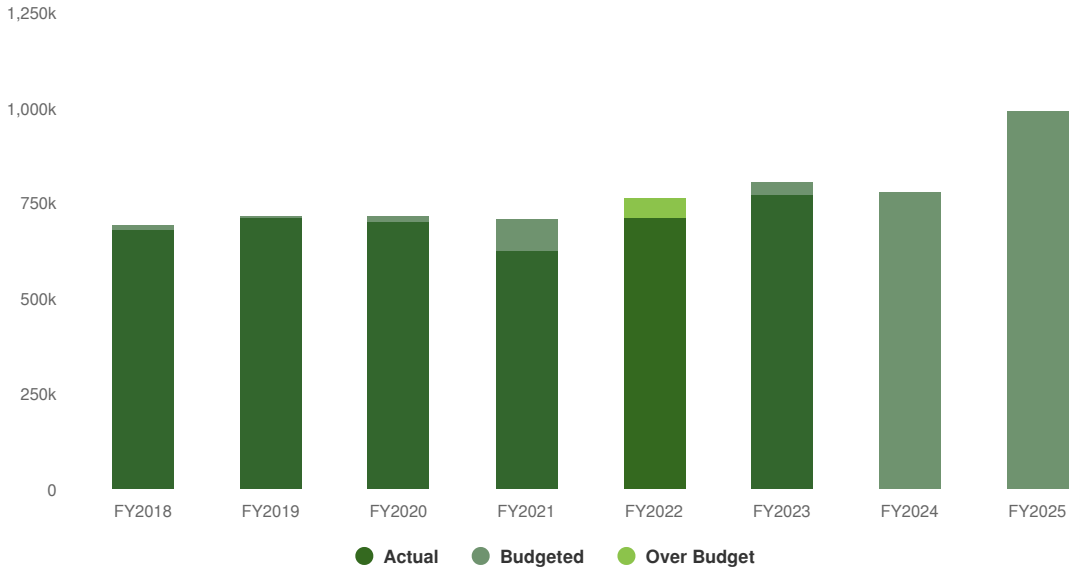
Name	Account ID	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)
Concession Resales	0509501-0609	\$17,414	\$16,647	\$30,845	\$30,845	0%	\$0
Ice Rink - Electricity	0509501-0200	\$104,883	\$133,401	\$160,000	\$160,000	0%	\$0
Ice Rink - Telephone	0509501-0202	\$2,933	\$2,657	\$4,000	\$4,000	0%	\$0
Ice Rink - Water	0509501-0204	\$17,910	\$8,088	\$16,500	\$16,500	0%	\$0
Ice Rink - Sewer Usage Fees	0509501-0205	\$5,250	\$13,500	\$13,500	\$13,500	0%	\$0
Ice Rink - Office Supplies	0509501-0601	\$3,997	\$3,397	\$4,000	\$4,000	0%	\$0
Ice Rink - Advertising	0509501-0711	\$569	\$3,418	\$2,500	\$2,500	0%	\$0
Ice Rink - Professional Fees	0509501-0607	\$175	\$175	\$250	\$250	0%	\$0
Ice Rink - Capital Expenditures	0509501-0999	\$0	\$0	\$30,000	\$225,000	650%	\$195,000
Ice Rink - Depreciation	0509501-0980	\$170,926	\$171,345	\$0	\$0	0%	\$0
Ice Rink - Miscellaneous	0509501-0771	\$3,031	\$85	\$2,000	\$2,000	0%	\$0
Total Ice Rink:		\$729,444	\$803,696	\$778,192	\$989,541	27.2%	\$211,349
Total Enterprise:		\$729,444	\$803,696	\$778,192	\$989,541	27.2%	\$211,349
Total Expenditures:		\$729,444	\$803,696	\$778,192	\$989,541	27.2%	\$211,349

Revenues Summary

\$989,541
\$211,349
 (27.16% vs. prior year)



Smithfield Municipal Ice Rink Proposed and Historical Budget vs. Actual

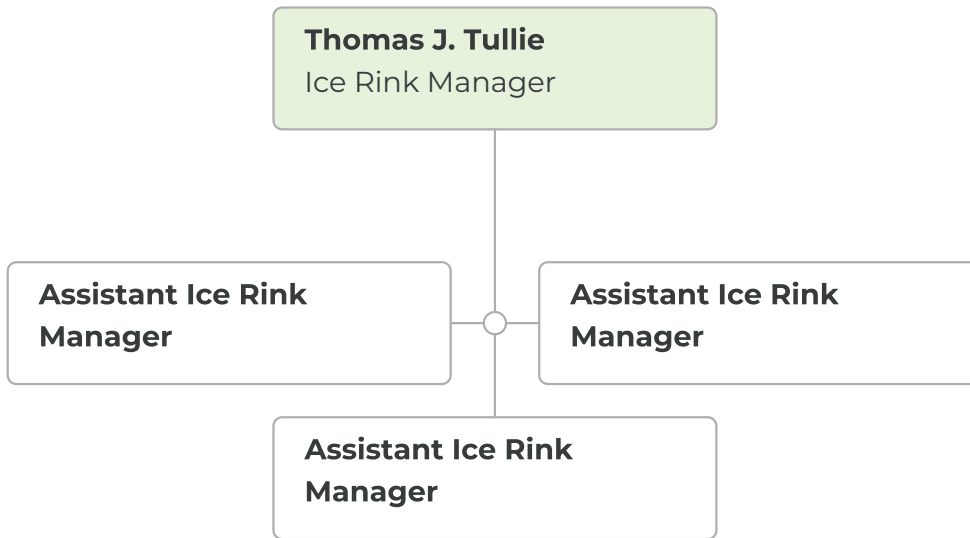


Revenues by Source

Name	FY2022 Actuals	FY2023 Actuals	FY2024 Adopted Budget	FY2025 Budgeted	FY2024 Adopted Budget vs. FY2025 Budgeted (\$ Change)	FY2024 Adopted Budget vs. FY2025 Budgeted (% Change)
Revenue Source						
Miscellaneous						
Miscellaneous Revenue	\$16,326	\$6,095	\$4,125	\$4,125	\$0	0%
Ice Rink Interest Earned Wash Trust	\$930	\$1,242	\$1,500	\$1,500	\$0	0%
Total Miscellaneous:	\$17,256	\$7,338	\$5,625	\$5,625	\$0	0%
Smithfield Ice Rink						
Ice Rental Payments	\$566,095	\$575,369	\$528,953	\$549,902	\$20,949	4%
Public Skating	\$34,449	\$43,105	\$31,251	\$31,251	\$0	0%
Hourly Rental	\$101,999	\$100,834	\$132,313	\$132,303	-\$10	0%
RILL Ticket Sales	\$21,965	\$12,753	\$16,000	\$14,410	-\$1,590	-9.9%
Pro Shop	\$3,612	\$6,817	\$7,500	\$7,500	\$0	0%
Concession Lease	\$2,250	\$6,000	\$9,000	\$6,000	-\$3,000	-33.3%
Advertising Revenue	\$13,950	\$18,750	\$16,550	\$16,550	\$0	0%
Vending/Video Games	\$757	\$758	\$1,000	\$1,000	\$0	0%
Capital Reserve Fund/Surplus		\$0	\$30,000	\$225,000	\$195,000	650%
Total Smithfield Ice Rink:	\$745,077	\$764,385	\$772,567	\$983,916	\$211,349	27.4%
Total Revenue Source:	\$762,333	\$771,723	\$778,192	\$989,541	\$211,349	27.2%



Organizational Chart



Objectives

1. Paint Ice Rink Exterior and Reseal Masonry Block.
2. Re-Paint the Ice Rink Interior.
3. Install New Parking Lot Curbing in the front of Ice Rink.
4. Expand Parking Lots with the paving of the overflow lot.
5. Crack Fill and Re-Stripe the Parking Lot.
6. Repair and Repave the Zamboni Driveway.
7. Evaluate and Plan for Future Ice Rink Expansion.
8. Host Seven (7) Youth Hockey Tournaments.
9. Host the 2025 USA Hockey Regional Tournaments

CAPITAL IMPROVEMENTS PROGRAM



TOWN OF SMITHFIELD CAPITAL IMPROVEMENT PROGRAM PLAN: FY 2025 FUNDING SOURCES

Project Name	Fiscal Year	General	Special	Capital	Sewer /	Water
	2025	Fund	Revenue	Reserve Fund	Ice Reserve Funds	Supply Reserve Fund & RIB
Vehicle Replacement	240,000		240,000			
Firearms Training Facility Construction	250,000		150,000	100,000		
Traffic Messaging Signs	18,000		18,000			
Gun Replacement Program	30,000		30,000			
Capital Lease Program Payments	67,918		67,918			
Capital Lease Program Payments	43,581		43,581			
Taser Replacement Program	12,000		12,000			
Police Department - Totals	661,499	-	561,499	100,000	-	-
Protective Clothing - FF Turnout Gear	60,000		60,000			
Station Renovations- #1 (607 Putnam Pike)	50,000		50,000			
Station Renovations #3 (15 Log Road)	50,000		50,000			
Engine 1 - Capital Leasing Program	120,000		120,000			
Rescue 3 - Capital Leasing Program	68,500		68,500			
Fire Hose Replacement	15,000		15,000			
Replace 1 Set of Jaws Of Life	55,000		55,000			
Construct Morton Building at Log Road Station	95,000		95,000			
Fire Department - Totals	513,500	-	513,500	-	-	-
DPW Main Maintenance Garage Renovations	1,500,000	1,500,000				
DPW Old Animal Control Building Conversion	40,000	20,000				20,000
DPW Main Maintenance Garage Floor Repairs	50,000	50,000				
Equipment/Fleet Replacement Program	225,000	225,000				
Public Works Department - Totals	1,815,000	1,795,000	-	-	-	20,000
Whipple Field Renovations	10,000	10,000				
Whipple Field Entrance and Parking	110,000	110,000				
Deerfield Park Parking Lot Expansion	10,000	10,000				
Truck Replacement Program	76,500	76,500				
Willow Field Complex	75,000	75,000				
Burgess Field Lighting	350,000			350,000		
Mower Replacement	35,000	35,000				
Parks Department - Totals	666,500	316,500	-	350,000	-	-
Upgrade and Renovate ISE Rooms	100,000			100,000		
Vehicle Replacement	146,000		60,200	85,800		
SHS Bathroom Renovations	58,000			58,000		
GMS Abatement of & Replace Flooring	140,700			140,700		
GMS & SHS Painting Office, Classrooms, Elevator	87,500			87,500		
GMS & SHS Classroom Furniture	121,000			121,000		
SHS Roof Replacement (Partial)	125,000			125,000		
School Department - Totals	778,300	-	60,200	718,100	-	-
HVAC and Vents	127,920	127,920				
East Smithfield Public Library - Totals	127,920	127,920	-	-	-	-
Town Hall Renovations	50,000	50,000				
Handicap Accessibility Ramp	55,000	55,000				
HVAC Replacement - Town Hall	300,000	300,000				
Town Hall & Town Administration - Totals	405,000	405,000	-	-	-	-



Project Name	Fiscal Year 2025	General Fund	Special Revenue	Capital Reserve Fund	Sewer / Ice Reserve Funds	Water Supply Reserve Fund & RIIB
Indian Run Trail Culvert & Sidewalk	75,000	75,000				
Mountindale Road Culvert Replacement	330,000	330,000				
Spencer Street Drainage System Replacement	825,000	825,000				
Capron Road Sidewalk Project	15,000	15,000				
Julien Street Culvert Replacement	25,000	25,000				
Camp Shepard - Upper Sprague Dam Improvements	45,000	45,000				
Engineering Department - Totals	1,315,000	1,315,000	-	-	-	-
ENTERPRISE FUNDS						
New Ice Resurfacing Machine (Zambone Electric 552)	225,000				225,000	
Ice Rink - Totals	225,000				225,000	
SSES Program (Sanitary Sewer Evaluation Studies)	70,000				70,000	
Primary Treatment System Component Upgrades	145,000				145,000	
Sludge Tanks Drive Equipment	110,000				110,000	
WWTF Buildings Roofing & HVAC Upgrades	300,000				300,000	
WWTF Bathroom Upgrades	40,000				40,000	
Stillwater Interceptor Upgrade - Collection System	135,000				135,000	
Camp Street Pump Station Upgrade - Collection Sys	50,000				50,000	
Whipple Ave Pump Station Upgrade - Collection Sys	50,000				50,000	
Latham Farm & Burlingame Pump Station Generators	15,000				15,000	
Collection System & Pump Station Bypass Portable	105,000				105,000	
Sewer Authority - Totals	1,020,000				1,020,000	
GWH Water Main Installation	2,000,000					2,000,000
Log Road Pump Station Upgrades	180,000					180,000
Water Main Replacement Rt. 7 & Rt. 295 Bridge	1,500,000					1,500,000
Water Supply Board - Totals	3,680,000					3,680,000
General Fund	6,282,719	3,959,420	1,135,199	1,168,100	-	20,000
Enterprise Funds	4,925,000	-	-	-	1,245,000	3,680,000
Overall Totals	11,207,719	3,959,420	1,135,199	1,168,100	1,245,000	3,700,000



DEBT



Government-wide Debt Overview

As of fiscal year 2022, Standard and Poors Global reaffirmed the AA credit rating of the Town of Smithfield. The rating noted strengths including the Town's strong available reserves and financial management practices, which provides rating stability. S&P also noted that the Town has strong budgetary flexibility and very strong liquidity. With regard to management, they commented that the Town has strong management, with good financial policies and practices under their Financial Management Assessment (FMA) methodology. The Town also maintains a Aa2 bond rating with Moody's Investment Services.

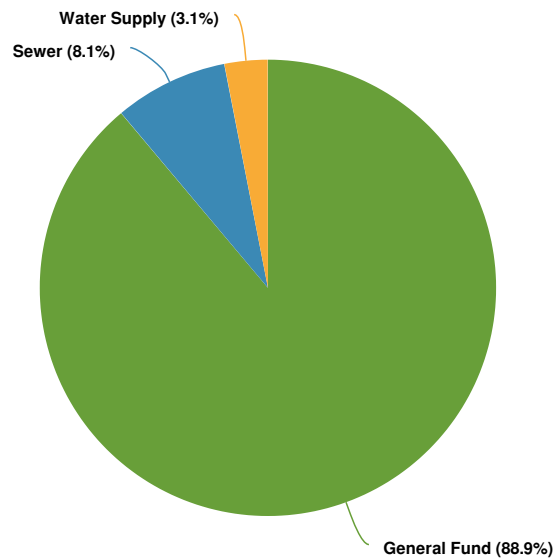
The proposed fiscal year 2025 debt service budget provides for the payment of principal and interest costs of long-term bonds issued by the Town for General Fund purposes. For fiscal year 2025, the total Debt Service (principal and interest payments) for the General Fund is \$5,508,389, an increase of \$791,001 due to the issuance of debt for energy efficiency and HVAC upgrades at the Gallagher Middle and Smithfield High School.



\$6,197,513

\$798,985 (14.80% vs. 2024 year)

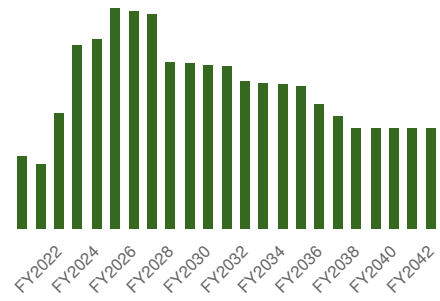
Debt by Fund



Financial Summary	FY2024	FY2025	% Change
All Funds	Budgeted	Actual	
General Fund	\$4,717,388	\$5,508,389	16.8%
Sewer	\$505,231	\$499,016	-1.2%
Water Supply	\$177,218	\$190,109	7.3%
Total All Funds:	\$5,399,837	\$6,197,513	14.8%

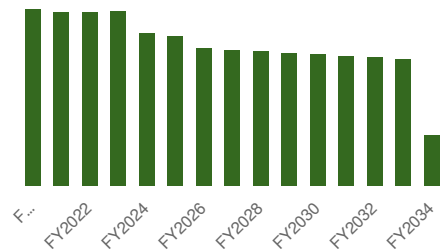


General Fund



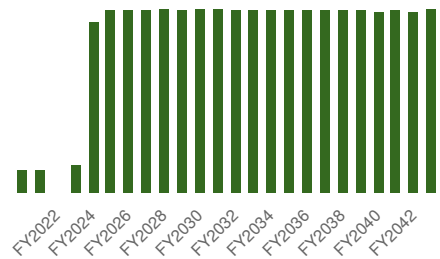
Financial Summary	FY2024	FY2025	% Change
General Fund	Budgeted	Actual	
General Fund	\$4,717,388	\$5,508,389	16.8%
Total General Fund:	\$4,717,388	\$5,508,389	16.8%

Sewer



Financial Summary	FY2024	FY2025	% Change
Sewer	Budgeted	Actual	
Sewer	\$505,231	\$499,016	-1.2%
Total Sewer:	\$505,231	\$499,016	-1.2%

Water Supply



Financial Summary	FY2024	FY2025	% Change
Water Supply	Budgeted	Actual	
Water Supply	\$177,218	\$190,109	7.3%
Total Water Supply:	\$177,218	\$190,109	7.3%

