

TOWN OF SCITUATE

March 2015

Dear Residents,

The Town Council has prepared the budget that is to be acted upon at the Annual Financial Town Meeting to be held on **Tuesday, April 7, 2015 at 8:00 pm** in the High School Auditorium. A copy of the budget chart showing the percent thereof allocated to the several appropriations for the various town services is shown herein.

The budget totals \$34,500,268. Since revenues of \$7,192,080 will be available from other sources, it will be necessary to raise \$27,308,188 by taxation. If budget items 1-8 and the resolution are adopted without change, the real estate tax rate will be \$19.16 per thousand for residential real estate, \$22.14 per thousand for commercial, industrial, mixed use real estate, and \$40.75 per thousand for tangible personal property. The motor vehicle tax rate remains frozen at \$30.20 per thousand in accordance with state law. This would result in an effective 0.92% tax rate increase.

The above property tax estimates have been computed pursuant to current law and are approved by the Rhode Island Department of Revenue.

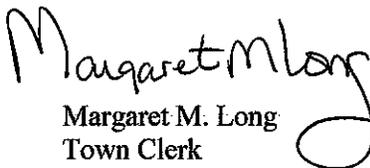
This budget includes spending for education, public safety, highway improvements, debt repayment, libraries, recreational programs, social services, town properties and cultural services. It reflects level funding in most areas, and, quite notably maintains the motor vehicle phase out exemption at \$6,000 per vehicle (pro-rated) while reimbursement from the State remains at \$500 per vehicle. The Town Council and Budget Committee also propose continuing funding for the Police Pension beyond the Annual Required Contribution, and continued funding the OPEB (Other Post Employment Benefits) trust fund to comply with regulatory recommendations. In addition, the Budget Committee has developed a five-year capital plan for infrastructure, equipment and town vehicles.

It is hoped that as many qualified registered voters as possible attend this meeting. Individuals requesting interpreter services for the hearing impaired must call 647-2822 seventy-two hours in advance of said meeting. TTY # is 1-800-745-5555.

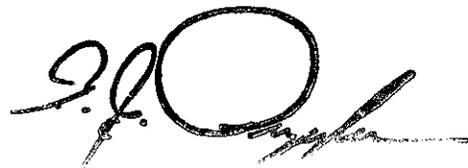
Respectfully submitted,



Charles Collins, Jr.
Town Council President



Margaret M. Long
Town Clerk



Theodore J. Przybyla
Town Treasurer

FOR CONSIDERING THE FOLLOWING

Resolution No. 1: Tax Anticipation Notes \$2,000,000. This is the annual resolution for TAN's.

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
ITEM 1 DEBT SERVICE				
110 PRINC & INT ON BONDS & NOTES			2,574,051	0
PRINCIPAL ON BONDS & NOTES	1,020,236	-461,304		
INTEREST ON BONDS & NOTES	415,519	-36,262		
CAPITAL PROJECTS	1,138,296	497,566		
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION			22,658,976	226,607
EDUCATION	22,648,776	226,607		
SCHOOL COMMITTEE	10,200	0		
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT			913,736	6,578
SALARIES	604,808	-3,452		
SUPPLIES & MATERIALS	253,960	9,335		
CAPITAL	25,000	0		
TELEPHONE	6,100	0		
INSURANCE	23,868	695		
320 SOLID WASTE DISPOSAL			615,764	17,935
RUBBISH PICKUP/CONTAINER RENT	310,030	9,030		
SANITARY LANDFILL	192,202	5,598		
RECYCLING PROGRAM	113,532	3,307		
330 TOWN PROPERTIES & MAINTENANCE			324,305	12,677
SALARIES	53,085	5,996		
MAINTENANCE	92,208	1,808		
SUPPLIES, EXPENSES, INSURANCE	179,012	4,873		
340 PAWTUXET RIVER AUTHORITY	5,000	0	5,000	0
350 CARE OF TREES			10,700	200
TREE WARDEN	500	0		
TREE CARE EXPENSES	10,200	200		
390 CEMETERY CARE	7,740	0	7,740	0
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT			1,862,079	-10,560
SALARIES	1,507,926	-10,560		
EDUCATION	15,000	-13,650		
SUPPLIES/EXPENSES/INSURANCE	311,178	13,650		
TELEPHONES	12,825	0		
TRAFFIC SAFETY COMMISSION	300	0		
SICK LEAVE	4,500	0		
TRAINING	10,350	0		
420 FIRE DEPARTMENTS			905,799	12,986
NORTH SCITUATE FIRE DEPT.	80,098	2,333		
HOPE-JACKSON FIRE CO.	86,242	2,512		
POTTERVILLE FIRE DEPT.	55,490	1,616		
CHOPMIST HILL FIRE DISTRICT	53,949	1,571		
ABMULANCE CORP.	32,700	0		
FIRE HYDRANTS	33,891	0		
FIRE ENGINEERING BOARD	9,400	0		
FUEL	30,309	594		
INSURANCE/TRAINING/COMMUN.	149,720	4,360		
TRUCK MAINTENANCE	50,000	0		
RESCUE CONTINGENCY/OPERATIONS	68,000	0		
EMERGENCY MEDICAL SERVICES	256,000	0		

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
430 EMERGENCY MANAGEMENT			42,000	0
SUPPLIES / MATERIALS	6,000	0		
EMA SALARY	36,000	0		
440 ANIMAL CONTROL			77,727	1,238
ANIMAL CONTROL SALARIES	61,178	1,238		
SUPPLIES & EXPENSES	16,549	0		
450 STREET LIGHTS	35,000	0	35,000	0
ITEM 5 RECREATION AND CULTURAL SERVICES				
510 RECREATION			176,983	11,829
SALARIES	98,983	8,829		
EQUIPMENT / LEASE	10,000	3,000		
GENERAL EXPENSE	60,000	0		
OPEN SPACE/LAND USE	8,000	0		
530 LIBRARIES			555,113	18,060
NORTH SCITUATE LIBRARY	230,000	8,307		
HOPE LIBRARY	230,000	9,753		
STATE LIBRARY AID EXPENSE	95,113	0		
540 MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
ITEM 6 SOCIAL SERVICES				
610 HEALTH SERVICES			139,582	3,447
SENIOR SERVICES SALARIES	73,252	3,447		
PROGAMS/ACTIVITY/SPEAKERS	2,500	0		
VAN MAINTENANCE EXPENSE	8,515	0		
SENIOR VAN SERVICES EXPENSE	500	0		
OFFICE SUPPLIES/POSTAGE	4,100	0		
TELEPHONE EXPENSE	750	0		
SCITUATE HEALTH ALLIANCE	20,000	0		
WELLONE	7,965	0		
GATEWAY HEALTHCARE, INC	8,000	0		
SAMARITANS	500	0		
SOJOURNER HOUSE	1,000	0		
COMPREHENSIVE COMM. ACTION	10,000	0		
SENIOR DAY CARE	2,500	0		
620 WELFARE DEPARTMENT			9,872	104
DIRECTOR SALARY	5,306	104		
WELFARE EXPENSES	4,566	0		
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT			156,561	-10,795
SALARIES	125,219	-11,415		
SUPPLIES & EXPENSE	18,475	420		
POSTAGE	903	0		
PRINTING	238	0		
TELEPHONES	1,200	0		
COMPUTER HARDWARE/SOFTWARE	1,900	0		
TRAINING/EDUCATION	1,900	0		
COMPUTER CONVERSION	2,726	0		
SERVICE/MAINTENANCE	4,000	200		
720 TOWN CLERK'S DEPARTMENT			169,030	174
SALARIES	136,030	2,674		
GENERAL EXPENSE	25,500	-2,500		
POSTAGE	1,500	0		
PRINTING	2,000	0		
TELEPHONES	4,000	0		

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
730 COLLECTION AND ASSESSMENT			256,989	19,671
ASSESSOR/COLLECTOR SALARIES	157,516	2,694		
ASSESSOR SUPPLIES/EXPENSE	6,550	0		
ASSESSOR COMPUTER/GIS	6,000	3,500		
ASSESSOR POSTAGE	1,000	0		
ASSESSOR DATA PROCESSING	9,525	700		
ASSESSOR TELEPHONES	1,300	0		
ASSESSOR PRINTING	550	0		
BOARD OF REVIEW SALARY/EXP	1,500	0		
COLLECTOR EXPENSE	1,235	0		
COLLECTOR POSTAGE	5,510	0		
COLLECTOR DATA PROCESSING	11,838	0		
COLLECTOR PRINTING	4,465	0		
REVALUATION	50,000	12,778		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS			11,680	-3,610
BOARD OF CANVASSERS SALARIES	8,805	-3,250		
SUPPLIES/EXPENSE	2,775	-360		
TOWN MODERATOR	100	0		
760 BUILDING, ZONING & CODE ENFORCEMENT			227,142	2,903
INSPECTION DEPT. SALARIES	163,685	-452		
SUPPLIES/EXPENSES/DUES/WILDLIFE	9,699	-7,145		
POSTAGE	200	0		
TELEPHONE	1,308	0		
ZONING BOARD SALARY/EXPENSE	7,125	0		
PLAN COMMISSION SALARY/EXPENSE	12,200	1,500		
MASTER PLAN/CODIFICATION	5,000	1,400		
CONSERVATION COMM SALARY/EXP	15,125	5,000		
VILLAGE REVIEW COMMITTEES	2,550	0		
CODE ENFORCEMENT	5,000	2,600		
LAND TRUST SALARY/EXPENSE	5,250	0		
770 PROBATE JUDGE			3,750	0
PROBATE JUDGE SALARY	3,450	0		
PROBATE JUDGE EXPENSE	300	0		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS			414,000	61,602
LEGAL SERVICES	300,000	61,602		
LEGAL OPINIONS	2,000	0		
MGMT/ENGINEERING CONSULTANT	93,500	0		
POLICE CONTRACTUAL SERVICES	18,500	0		
ITEM 8 FIXED CHARGES				
810 AUDIT	35,000	0	35,000	0
820 OFFICER'S BONDS	1,660	0	1,660	0
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION			2,294,528	22,160
SOCIAL SECURITY (FICA)	192,000	2,000		
MEDICARE	45,000	0		
BLUE CROSS & DELTA DENTAL	858,000	-300		
RETIREMENT SYSTEM MUNICIPAL	272,000	-9,000		
RETIREMENT SYSTEM POLICE	130,000	0		
UNEMPLOYMENT/SEPARATION	50,000	0		
HUMAN RESOURCE COMM/SAL ADJUST	25,000	25,000		
LIFE INSURANCE	14,000	0		
SUPL POLICE PENSION CONTRIBUTION	604,418	4,460		
OTHER POST EMPLOYMENT BENEFITS	100,000	0		
RI LEAGUE OF CITIES & TOWNS	4,110	0		
TOTAL EXPENDITURES BUDGET 2015/2016			\$ 34,500,268	\$ 393,208

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
REVENUE ACCOUNTS				
PROPERTY TAX	27,308,188	360,898		
TAX INTEREST & FEES	66,000	-23,000		
STATE AID TO EDUCATION	3,929,797	76,803		
OTHER SCHOOL REVENUES	122,500	0		
SCHOOL APPLIED FUND BALANCE	952,000	0		
EMERGENCY MEDICAL SVCS REV	300,000	-15,000		
MOTOR VEHICLE TAX PHASE OUT	69,579	-5,364		
GENERAL FUND REVENUE	438,559	-5,550		
STATE LIBRARY AID	95,113	0		
TOWN APPLIED FUND BALANCE	259,080	0		
VARIOUS FUNDS REVENUE	424,736	-3,550		
MISC/STATE/FEDERAL REVENUE	325,025	0		
TELEPHONE TAX	140,191	10,971		
HEALTH/DENTAL COPAYS	69,500	-3,000		
TOTAL REVENUES BUDGET 2015/2016			\$ 34,500,268	\$ 393,208

DOGS LICENSE RENEWALS

Dog licenses expire April 30, 2015.

**A current rabies certificate must be submitted to the
Town Clerk's Office when licensing your dog.**

Town Clerk hours are

8:30 A.M. to 4 P.M. Monday thru Friday

License fee is \$10.00

SCITUATE RABIES CLINIC

Saturday, April 4th 1 P.M. - 3 P.M.

Scituate Animal Shelter, Clayville

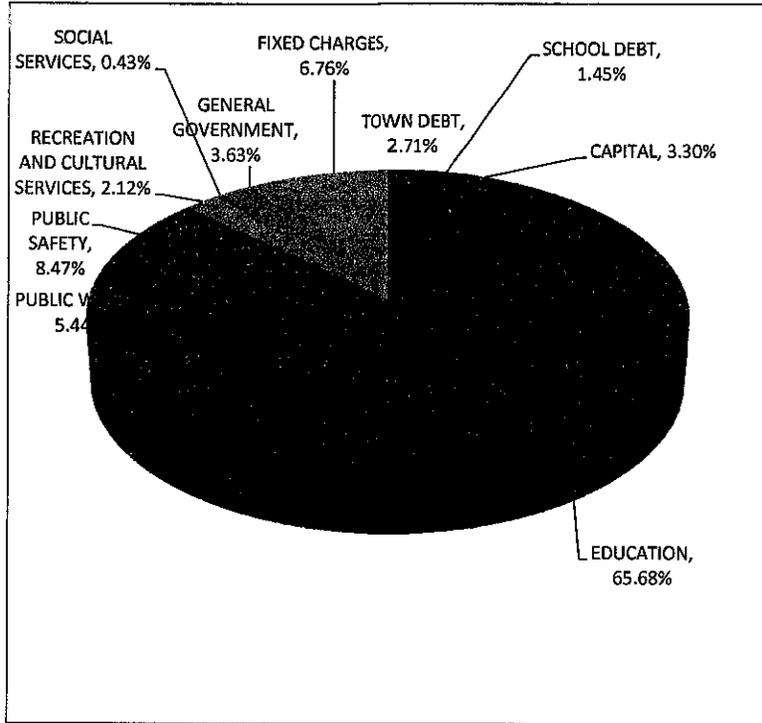
Cost is \$10 - Dogs & Cats welcome

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PROPOSED BUDGET EXPENDITURES

TOWN DEBT	\$ 934,267	2.71%
SCHOOL DEBT	501,488	1.45%
CAPITAL	1,138,296	3.30%
EDUCATION	22,658,976	65.68%
PUBLIC WORKS	1,877,245	5.44%
PUBLIC SAFETY	2,922,605	8.47%
RECREATION AND CULTURAL	733,096	2.12%
SOCIAL SERVICES	149,454	0.43%
GENERAL GOVERNMENT	1,253,653	3.63%
FIXED CHARGES	<u>2,331,188</u>	<u>6.76%</u>
	\$ 34,500,268	100.0%



SCITUATE TOWN BUDGET 2015-2016
 Scituate Town Council
 195 Danielson Pike
 P.O. Box 328
 North Scituate, Rhode Island 02857

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 Permit No. 7

BOXHOLDER
 SCITUATE RESIDENT