



SCITUATE TOWN BUDGET 2012-13
 Scituate Town Council
 195 Danielson Pike
 P.O. Box 328
 North Scituate, Rhode Island 02857

PRSRT STD
 ECRWSS
 U.S. Postage
 PAID
 No. Scituate, RI
 Permit No. 7

BOXHOLDER
 SCITUATE RESIDENT

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			2,490,093	-25,057
PRINCIPAL ON BONDS & NOTES	1,923,500	41,500		
INTEREST ON BONDS & NOTES	566,593	-66,557		
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION			21,380,786	300,000
EDUCATION	21,370,586	300,000		
SCHOOL COMMITTEE	10,200	0		
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT			1,119,482	-6,872
SALARIES	631,061	-10,292		
SUPPLIES & MATERIALS	239,148	3,420		
CAPITAL	100,000	0		
TELEPHONE	6,100	0		
PAVING & DRAINAGE	120,000	0		
INSURANCE	23,173	0		
320 SOLID WASTE DISPOSAL			602,590	5,000
RUBBISH PICKUP/CONTAINER RENT	300,731	0		
SANITARY LANDFILL	186,604	0		
RECYCLING PROGRAM	115,255	5,000		
330 TOWN PROPERTIES & MAINTENANCE			498,881	203,026
SALARIES	46,049	681		
CAPITAL	200,000	200,000		
MAINTENANCE	90,400	0		
SUPPLIES, EXPENSES, INS	162,432	2,345		
340 PAWTUXET RIVER AUTHORITY	2,800	0	2,800	0
350 CARE OF TREES			9,740	440
TREE WARDEN	500	0		
TREE CARE EXPENSES	9,240	440		
360 WESTERN RI HOME REPAIR	2,000	0	2,000	0
390 CEMETERY CARE	7,740	0	7,740	0
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT			1,874,887	68,759
SALARIES	1,474,350	5,109		
EDUCATION	6,550	0		
SUPPLIES/EXPENSES/INS	296,898	50,836		
TELEPHONES	12,825	0		
TRAFFIC SAFETY COMMISSION	300	0		
CAPITAL	72,814	12,814		
SICK LEAVE	4,500	0		
TRAINING	6,650	0		
420 FIRE DEPARTMENTS			821,055	37,123
NORTH SCITUATE FIRE DEPT.	75,732	0		
HOPE-JACKSON FIRE CO.	80,536	0		
POTTERVILLE FIRE DEPT.	46,935	0		
CHOPMIST HILL FIRE DISTRICT	52,038	0		
AMBULANCE CORP.	32,400	32,400		
FIRE HYDRANTS	33,891	0		
FIRE ENGINEERING BOARD	9,000	0		
FUEL	26,973	2,673		
INSURANCE/TRAINING/COMMUN.	133,000	0		
TRUCK MAINTENANCE	22,550	2,050		
RESCUE CONTINGENCY/OPERATIOI	68,000	0		
EMERGENCY MEDICAL SERVICES	240,000	0		

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
430 EMERGENCY MGT/SUPPLIES/MATERI//	3,960	0	3,960	0
440 ANIMAL CONTROL			73,566	812
ANIMAL CONTROL SALARIES	57,017	812		
SUPPLIES & EXPENSES	16,549	0		
450 STREET LIGHTS	30,000	0	30,000	0
ITEM 5 RECREATION AND CULTURAL SERVICES				
510 RECREATION			179,727	0
SALARIES	97,154	-15,000		
GENERAL EXPENSE	74,573	15,000		
OPEN SPACE/LAND USE	8,000	0		
530 LIBRARIES			422,707	0
NORTH SCITUATE LIBRARY	212,045	0		
HOPE LIBRARY	210,662	0		
540 MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
ITEM 6 SOCIAL SERVICES				
610 HEALTH SERVICES			125,545	1,625
SENIOR SERVICES SALARIES	66,855	1,310		
PROGAMS/ACTIVITY/SPEAKERS	1,438	0		
VAN MAINTENANCE EXPENSE	8,515	315		
SENIOR VAN SERVICES EXPENSE	300	0		
OFFICE SUPPLIES/POSTAGE	4,085	0		
TELEPHONE EXPENSE	750	0		
SCITUATE HEALTH ALLIANCE	14,000	0		
WELLONE	7,965	0		
GATEWAY HEALTHCARE, INC	7,965	0		
SAMARITANS	488	0		
SOJOURNER HOUSE	977	0		
COMPREHENSIVE COMM. ACTION	9,766	0		
SENIOR DAY CARE	2,441	0		
620 WELFARE DEPARTMENT			9,566	0
DIRECTOR SALARY	5,000	0		
WELFARE EXPENSES	4,566	0		
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT			161,119	1,633
SALARIES	131,062	1,633		
SUPPLIES & EXPENSE	16,055	0		
POSTAGE	903	0		
PRINTING	238	0		
TELEPHONES	1,200	0		
COMPUTER HARDWARE/SOFTWARE	1,900	0		
TRAINING/EDUCATION	1,900	0		
COMPUTER CONVERSION	4,726	0		
SERVICE/MAINTENANCE	3,135	0		
720 TOWN CLERK'S DEPARTMENT			173,147	1,465
SALARIES	135,104	1,722		
GENERAL EXPENSE	30,543	-257		
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			220,114	2,435
ASSESSOR/COLLECTOR SALARIES	148,641	2,310		
ASSESSOR SUPPLIES/EXPENSE	6,550	0		
ASSESSOR COMPUTER/GIS	2,500	0		
ASSESSOR POSTAGE	1,000	0		
ASSESSOR DATA PROCESSING	8,425	125		
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	26,600	0		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS			26,200	8,635
BOARD OF CANVASSERS SALARIES	15,035	7,480		
SUPPLIES/EXPENSE	11,065	1,155		
TOWN MODERATOR	100	0		
760 BUILDING, ZONING & CODE ENFORCEMENT			217,939	-609
INSPECTION DEPT. SALARIES	165,009	1,341		
SUPPLIES/EXPENSES/DUES/WILDLII	10,059	0		
POSTAGE	200	0		
TELEPHONE	1,308	0		
ZONING BOARD SALARY/EXPENSE	6,650	-1,950		
PLAN COMMISSION SALARY/EXPEN:	10,700	0		
MASTER PLAN/CODIFICATION	3,600	0		
CONSERVATION COMM SALARY/EXI	10,275	0		
VILLAGE REVIEW COMMITTEES	2,538	0		
CODE ENFORCEMENT	2,400	0		
LAND TRUST SALARY/EXPENSE	5,200	0		
770 PROBATE JUDGE			3,650	0
PROBATE JUDGE SALARY	3,450	0		
PROBATE JUDGE EXPENSE	200	0		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS			327,398	85,000
LEGAL SERVICES	238,398	75,000		
LEGAL OPINIONS	2,000	0		
MGMT/ENGINEERING CONSULTANT	68,500	10,000		
POLICE CONTRACTUAL SERVICES	18,500	0		
ITEM 8 FIXED CHARGES				
810 AUDIT	29,300		29,300	0
820 OFFICER'S BONDS	1,660		1,660	0
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION			2,026,069	383,709
SOCIAL SECURITY (FICA)	190,000	0		
MEDICARE	45,000	0		
BLUE CROSS & DELTA DENTAL	750,000	0		
RETIREMENT SYSTEM MUNICIPAL	240,000	5,000		
RETIREMENT SYSTEM POLICE	105,000	0		
UNEMPLOYMENT/SEPARATION	50,000	0		
LIFE INSURANCE	13,250	0		
SUPL POLICE PENSION CONTRIBUT	528,709	278,709		
OTHER POST EMPLOYMENT BENEF	100,000	100,000		
RI LEAGUE OF CITIES & TOWNS	4,110	0		
TOTAL EXPENDITURES BUDGET 2012/2013			#####	\$ 1,067,124

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
REVENUE ACCOUNTS				
PROPERTY TAX	25,667,150	175,000		
TAX INTEREST & FEES	100,796	0		
STATE AID TO EDUCATION	3,281,446	300,000		
OTHER SCHOOL REVENUES	122,500	0		
SCHOOL APPLIED FUND BALANCE	1,152,000	0		
EMERGENCY MEDICAL SVCS REV	275,000	30,000		
MV/INVENTORY TAX PHASE OUT	127,207	3,459		
GENERAL FUND REVENUE	511,560	-44,119		
TOWN APPLIED FUND BALANCE	722,028	562,028		
VARIOUS FUNDS REVENUE	401,561	29,500		
MISC/STATE/FEDERAL REVENUE	325,025	0		
TELEPHONE TAX	116,256	11,256		
HEALTH/DENTAL COPAYS	54,692	0		
TOTAL REVENUES BUDGET 2012/2013			#####	\$ 1,067,124

DOGS LICENSE RENEWALS

Dog licenses expire April 30, 2012.

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 14th 1 P.M. - 3 P.M.

Scituate Animal Shelter, Clayville

Cost is \$10 - Dogs & Cats welcome

Subscribe to news in Scituate!

Stay informed of important Town-related issues.

Visit our website at www.scituateri.org and subscribe!

SUMMARY LINE ITEMS TO BE VOTED UPON; DETAILS FOLLOW.

	RECOMENDED	BUDGETED	\$ NET	% NET
	2012-2013	2011-2012	CHANGE	CHANGE
ITEM 1 DEBT SERVICE				
110 PRINCIPAL & INTEREST/BONDS & NOTES	2,490,093	2,515,150	-25,057	-1.00%
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION	21,370,586	21,070,586	300,000	1.42%
210 SCHOOL COMMITTEE	10,200	10,200	0	0.00%
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT	1,119,482	1,126,354	-6,872	-0.61%
320 SOLID WASTE	602,590	597,590	5,000	0.84%
330 TOWN PROPERTIES	498,881	295,855	203,026	68.62%
340 PAWTUXET RIVER AUTHORITY	2,800	2,800	0	0.00%
350 CARE OF TREES	9,740	9,300	440	4.73%
360 WESTERN RI HOME REPAIR	2,000	2,000	0	0.00%
390 CEMETERY CARE	7,740	7,740	0	0.00%
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT	1,874,887	1,806,128	68,759	3.81%
420 FIRE DEPARTMENTS	821,055	783,932	37,123	4.74%
430 EMERGENCY MANAGEMENT AGENCY	3,960	3,960	0	0.00%
440 ANIMAL CONTROL	73,566	72,754	812	1.12%
450 STREET LIGHTS	30,000	30,000	0	0.00%
ITEM 5 RECREATION & CULTURAL SERVICES				
510 RECREATION	179,727	179,727	0	0.00%
530 LIBRARIES	422,707	422,707	0	0.00%
540 MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%
ITEM 6 SOCIAL SERVICES				
610 HEALTH AND SENIOR SERVICES	125,545	123,920	1,625	1.31%
620 WELFARE DEPARTMENT	9,566	9,566	0	0.00%
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT	161,119	159,486	1,633	1.02%
720 TOWN CLERK'S OFFICE	173,147	171,682	1,465	0.85%
730 TAX COLLECTION & ASSESSMENT	220,114	217,679	2,435	1.12%
740 TOWN COUNCIL	14,500	14,500	0	0.00%
750 BOARD OF CANVASSERS	26,200	17,565	8,635	49.16%
760 BUILDING/ ZONING/ CODE ENFORCENMT	217,939	218,548	-609	-0.28%
770 PROBATE JUDGE	3,650	3,650	0	0.00%
780 LEGAL SERVICES/MGT/CONSULT	327,398	242,398	85,000	35.07%
ITEM 8 FIXED CHARGES				
810 AUDIT	29,300	29,300	0	0.00%
820 OFFICERS' BONDS	1,660	1,660	0	0.00%
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INSURANCE/ EMPLOYEE SEPARATION COST/ POLICE PENSION SUPPLEMENT/ OPEB	2,026,069	1,642,360	383,709	23.36%
TOTAL	32,857,221	31,790,097	1,067,124	3.36%

SUMMARY OF SCHOOL BUDGET FUNDING	RECOMENDED	BUDGETED	\$ NET	% NET
	2012-2013	2011-2012	CHANGE	CHANGE
Town Appropriation	16,499,815	16,499,815		
State Aid to Education	3,281,446	2,981,446	300,000	10.06%
Federal Aid / Other School Revenue	447,525	447,525		
Applied School Fund Balance	1,152,000	1,152,000		
	21,380,786	21,080,786	300,000	1.42%