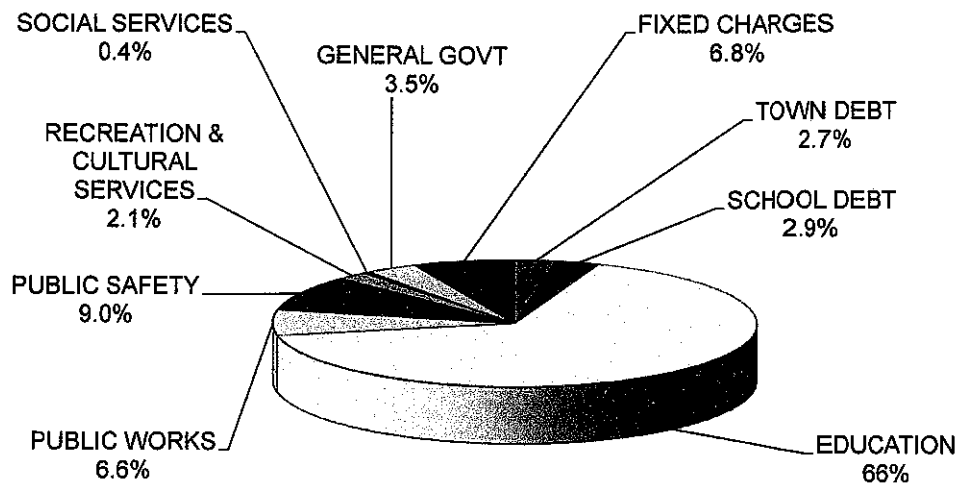


PROPOSED BUDGET EXPENDITURES



SCITUATE TOWN BUDGET 2014-15

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

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			1,933,321	-341,996
PRINCIPAL ON BONDS & NOTES	1,481,540	-383,174		
INTEREST ON BONDS & NOTES	451,781	41,178		
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION			22,432,369	657,546
EDUCATION	22,422,169	657,546		
SCHOOL COMMITTEE	10,200	0		
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT			1,107,158	39,050
SALARIES	608,260	1,300		
SUPPLIES & MATERIALS	244,625	2,750		
CAPITAL	105,000	35,000		
TELEPHONE	6,100	0		
PAVING & DRAINAGE	120,000	0		
INSURANCE	23,173	0		
320 SOLID WASTE DISPOSAL			597,829	-5,000
RUBBISH PICKUP/CONTAINER RENT	301,000	0		
SANITARY LANDFILL	186,604	0		
RECYCLING PROGRAM	110,225	-5,000		
330 TOWN PROPERTIES & MAINTENANCE			511,628	2,705
SALARIES	47,089	460		
CAPITAL	200,000	-5,390		
MAINTENANCE	90,400	0		
SUPPLIES, EXPENSES, INSURANCE	174,139	7,635		
340 PAWTUXET RIVER AUTHORITY	5,000	0	5,000	0
350 CARE OF TREES			10,500	0
TREE WARDEN	500	0		
TREE CARE EXPENSES	10,000	0		
360 HOME REPAIR PROGRAM	0	-2,000	0	-2,000
390 CEMETERY CARE	7,740	0	7,740	0
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT			1,907,639	-3,991
SALARIES	1,518,486	21,679		
EDUCATION	28,650	0		
SUPPLIES/EXPENSES/INSURANCE	297,528	630		
TELEPHONES	12,825	0		
TRAFFIC SAFETY COMMISSION	300	0		
CAPITAL	35,000	-30,000		
SICK LEAVE	4,500	0		
TRAINING	10,350	3,700		
420 FIRE DEPARTMENTS			998,543	144,698
FIRE EQUIPMENT CAPITAL	105,730	105,730		
NORTH SCITUATE FIRE DEPT.	77,765	518		
HOPE-JACKSON FIRE CO.	83,730	1,583		
POTTERVILLE FIRE DEPT.	53,874	501		
CHOPMIST HILL FIRE DISTRICT	52,378	-701		
ABMULANCE CORP.	32,700	-348		
FIRE HYDRANTS	33,891	0		
FIRE ENGINEERING BOARD	9,400	0		
FUEL	29,715	1,415		
INSURANCE/TRAINING/COMMUN.	145,360	0		
TRUCK MAINTENANCE	50,000	20,000		
RESCUE CONTINGENCY/OPERATIONS	68,000	0		
EMERGENCY MEDICAL SERVICES	256,000	16,000		

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
430 EMERGENCY MANAGEMENT			42,000	24,760
SUPPLIES / MATERIALS	6,000	1,000		
EMA SALARY	36,000	23,760		
440 ANIMAL CONTROL			76,489	2,134
ANIMAL CONTROL SALARIES	59,940	2,134		
SUPPLIES & EXPENSES	16,549	0		
450 STREET LIGHTS	35,000	0	35,000	0
ITEM 5 RECREATION AND CULTURAL SERVICES				
510 RECREATION			165,154	0
SALARIES	90,154	-7,000		
EQUIPMENT / LEASE	7,000	7,000		
GENERAL EXPENSE	60,000	0		
OPEN SPACE/LAND USE	8,000	0		
530 LIBRARIES			537,053	10,723
NORTH SCITUATE LIBRARY	221,693	5,407		
HOPE LIBRARY	220,247	5,372		
STATE LIBRARY AID EXPENSE	95,113	-56		
540 MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
ITEM 6 SOCIAL SERVICES				
610 HEALTH SERVICES			136,135	3,050
SENIOR SERVICES SALARIES	69,805	1,445		
PROGAMS/ACTIVITY/SPEAKERS	2,500	1,062		
VAN MAINTENANCE EXPENSE	8,515	0		
SENIOR VAN SERVICES EXPENSE	500	200		
OFFICE SUPPLIES/POSTAGE	4,100	15		
TELEPHONE EXPENSE	750	0		
SCITUATE HEALTH ALLIANCE	20,000	0		
WELLONE	7,965	0		
GATEWAY HEALTHCARE, INC	8,000	35		
SAMARITANS	500	0		
SOJOURNER HOUSE	1,000	0		
COMPREHENSIVE COMM. ACTION	10,000	234		
SENIOR DAY CARE	2,500	59		
620 WELFARE DEPARTMENT			9,768	102
DIRECTOR SALARY	5,202	102		
WELFARE EXPENSES	4,566	0		
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT			167,356	3,247
SALARIES	136,634	3,047		
SUPPLIES & EXPENSE	18,055	0		
POSTAGE	903	0		
PRINTING	238	0		
TELEPHONES	1,200	0		
COMPUTER HARDWARE/SOFTWARE	1,900	0		
TRAINING/EDUCATION	1,900	0		
COMPUTER CONVERSION	2,726	0		
SERVICE/MAINTENANCE	3,800	200		
720 TOWN CLERK'S DEPARTMENT			168,856	-6,021
SALARIES	133,356	-4,474		
GENERAL EXPENSE	28,000	-1,547		
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			237,317	3,477
ASSESSOR/COLLECTOR SALARIES	154,822	3,377		
ASSESSOR SUPPLIES/EXPENSE	6,550	0		
ASSESSOR COMPUTER/GIS	2,500	0		
ASSESSOR POSTAGE	1,000	0		
ASSESSOR DATA PROCESSING	8,825	100		
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	37,222	0		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS			15,290	8,215
BOARD OF CANVASSERS SALARIES	12,055	6,905		
SUPPLIES/EXPENSE	3,135	1,310		
TOWN MODERATOR	100	0		
760 BUILDING, ZONING & CODE ENFORCEMENT			224,239	4,036
INSPECTION DEPT. SALARIES	164,137	-3,267		
SUPPLIES/EXPENSES/DUES/WILDLIFE	16,844	6,703		
POSTAGE	200	0		
TELEPHONE	1,308	0		
ZONING BOARD SALARY/EXPENSE	7,125	0		
PLAN COMMISSION SALARY/EXPENSE	10,700	0		
MASTER PLAN/CODIFICATION	3,600	0		
CONSERVATION COMM SALARY/EXP	10,125	450		
VILLAGE REVIEW COMMITTEES	2,550	0		
CODE ENFORCEMENT	2,400	0		
LAND TRUST SALARY/EXPENSE	5,250	150		
770 PROBATE JUDGE			3,750	100
PROBATE JUDGE SALARY	3,450	0		
PROBATE JUDGE EXPENSE	300	100		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS			352,398	25,000
LEGAL SERVICES	238,398	0		
LEGAL OPINIONS	2,000	0		
MGMT/ENGINEERING CONSULTANT	93,500	25,000		
POLICE CONTRACTUAL SERVICES	18,500	0		
ITEM 8 FIXED CHARGES				
810 AUDIT	35,000	-5,000	35,000	-5,000
820 OFFICER'S BONDS	1,660	0	1,660	0
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION			2,272,368	80,549
SOCIAL SECURITY (FICA)	190,000	0		
MEDICARE	45,000	0		
BLUE CROSS & DELTA DENTAL	858,300	93,300		
RETIREMENT SYSTEM MUNICIPAL	281,000	16,000		
RETIREMENT SYSTEM POLICE	130,000	0		
UNEMPLOYMENT/SEPARATION	50,000	0		
LIFE INSURANCE	14,000	0		
SUPL POLICE PENSION CONTRIBUTION	599,958	-28,751		
OTHER POST EMPLOYMENT BENEFITS	100,000	0		
RI LEAGUE OF CITIES & TOWNS	4,110	0		
TOTAL EXPENDITURES BUDGET 2014/2015			\$ 34,007,060	\$ 645,385

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
REVENUE ACCOUNTS				
PROPERTY TAX	26,847,290	382,290		
TAX INTEREST & FEES	89,000	5,800		
STATE AID TO EDUCATION	3,852,994	277,511		
OTHER SCHOOL REVENUES	122,500	0		
SCHOOL APPLIED FUND BALANCE	952,000	0		
EMERGENCY MEDICAL SVCS REV	315,000	0		
MOTOR VEHICLE TAX PHASE OUT	74,943	-52,264		
GENERAL FUND REVENUE	444,109	19,372		
STATE LIBRARY AID	95,113	-56		
TOWN APPLIED FUND BALANCE	259,080	-30,048		
VARIOUS FUNDS REVENUE	428,286	24,800		
MISC/STATE/FEDERAL REVENUE	325,025	0		
TELEPHONE TAX	129,220	4,910		
HEALTH/DENTAL COPAYS	72,500	13,070		
TOTAL REVENUES BUDGET 2014/2015			<u>\$ 34,007,060</u>	<u>\$ 645,385</u>

DOGS LICENSE RENEWALS

Dog licenses expire April 30, 2014.

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 5th 1 P.M. – 2:30 P.M.

Scituate Animal Shelter, Clayville

Cost is \$10 - Dogs & Cats welcome

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SUMMARY LINE ITEMS TO BE VOTED UPON; DETAILS FOLLOW.

	RECOMMENDED	BUDGETED	\$ NET	% NET
	2014-2015	2013-2014	CHANGE	CHANGE
ITEM 1 DEBT SERVICE				
110	PRINCIPAL & INTEREST/BONDS & NOTES	1,933,321	2,275,317	-341,996 -15.03%
ITEM 2 EDUCATION				
210	SUPPORT OF PUBLIC EDUCATION	22,422,169	21,764,623	657,546 3.02%
210	SCHOOL COMMITTEE	10,200	10,200	0 0.00%
ITEM 3 PUBLIC WORKS				
310	HIGHWAY DEPARTMENT	1,107,158	1,068,108	39,050 3.66%
320	SOLID WASTE	597,829	602,829	-5,000 -0.83%
330	TOWN PROPERTIES	511,628	508,923	2,705 0.53%
340	PAWTUXET RIVER AUTHORITY	5,000	5,000	0 0.00%
350	CARE OF TREES	10,500	10,500	0 0.00%
360	WESTERN RI HOME REPAIR	0	2,000	-2,000 -100.00%
390	CEMETERY CARE	7,740	7,740	0 0.00%
ITEM 4 PUBLIC SAFETY				
410	POLICE DEPARTMENT	1,907,639	1,911,630	-3,991 -0.21%
420	FIRE DEPARTMENTS	998,543	853,845	144,698 16.95%
430	EMERGENCY MANAGEMENT AGENCY	42,000	17,240	24,760 143.62%
440	ANIMAL CONTROL	76,489	74,355	2,134 2.87%
450	STREET LIGHTS	35,000	35,000	0 0.00%
ITEM 5 RECREATION & CULTURAL SERVICES				
510	RECREATION	165,154	165,154	0 0.00%
530	LIBRARIES	441,940	431,161	10,779 2.50%
530	STATE AID LIBRARY EXPENSE	95,113	95,169	-56 -0.06%
540	MEMORIAL & VETERANS' DAYS	1,000	1,000	0 0.00%
ITEM 6 SOCIAL SERVICES				
610	HEALTH AND SENIOR SERVICES	136,135	133,085	3,050 2.29%
620	WELFARE DEPARTMENT	9,768	9,666	102 1.06%
ITEM 7 GENERAL GOVERNMENT				
710	TOWN TREASURER'S DEPARTMENT	167,356	164,109	3,247 1.98%
720	TOWN CLERK'S OFFICE	168,856	174,877	-6,021 -3.44%
730	TAX COLLECTION & ASSESSMENT	237,317	233,840	3,477 1.49%
740	TOWN COUNCIL	14,500	14,500	0 0.00%
750	BOARD OF CANVASSERS	15,290	7,075	8,215 116.11%
760	BUILDING/ ZONING/ CODE ENFORCEMENT	224,239	220,203	4,036 1.83%
770	PROBATE JUDGE	3,750	3,650	100 2.74%
780	LEGAL SERVICES/MGT/CONSULTANTS	352,398	327,398	25,000 7.64%
ITEM 8 FIXED CHARGES				
810	AUDIT	35,000	40,000	-5,000 -12.50%
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	2,272,368	2,191,819	80,549 3.67%
	TOTAL	34,007,060	33,361,675	645,385 1.93%
 SUMMARY OF SCHOOL BUDGET FUNDING				
	RECOMMENDED	BUDGETED	\$ NET	% NET
	2014-2015	2013-2014	CHANGE	CHANGE
Town Appropriation	17,179,850	16,799,815	380,035	2.26%
State Aid to Education	3,852,994	3,575,483	277,511	7.76%
Federal Aid / Other School Revenue	447,525	447,525	0	0.00%
Applied School Fund Balance	952,000	952,000	0	0.00%
	22,432,369	21,774,823	657,546	3.02%