

TOWN OF SCITUATE

Dear residents and taxpayers:

A majority of the Town Council had approved the following proposed budget that is to be acted upon at the Annual Financial Town Meeting to be held on Tuesday, April 4 at 8:00 pm at the Scituate High School auditorium. Beginning in January, a budget review committee was appointed by the Town Council composed of diverse members of our community who met over the course of three months to review department funding requests, analyze potential revenues, and balance the competing needs of our community. Their hard work and analysis produced the budget that follows. A copy of a budget pie chart showing the percent of allocation of the various departments, including the school department.

The budget totals \$36,267, 735. Since revenues of \$7,416, 995 are available from other sources, it is necessary to raise \$28,850,740 through taxation. If budget items numbered 1 through 8 are adopted without change, the residential real estate tax rate will be \$18.55 per thousand of assessed value and \$22.26 per thousand for commercial, industrial, mixed use real estate, and \$39.46 per thousand for tangible personal property. The motor vehicle excise tax will remain at \$30.20 per thousand of value consistent with state law. Adoption of this proposal would result in an effective tax rate increase of 2.85%. Based on Scituate's median single family home valued of \$258,750.00, the fiscal year 2018 tax bill is estimated to be \$4,800.00. This is an increase of \$133.00 over prior year taxes

The above property tax estimates have been computed pursuant to current law and have been approved by the Rhode Island Department of Revenue's Office of Municipal Affairs.

In proposing this budget, the Town Council was faced with many competing challenges including contractual obligations that had been negotiated by previous administrations. In the school department alone, 88% or \$21, 003, 659 of their budget represents contractual obligations for salaries, buses, and other items. In addition, the Scituate School Department requested funding to establish a Career & Technical Educational (CTE) program to hopefully help stem the outflow of Scituate's students to neighboring districts which has cost the district \$1,260,292 in the current fiscal year. This long over-due investment (CTE Program) in our educational system demonstrates the commitment of the Town to our students and public schools. It is important that we keep our students in our school district.

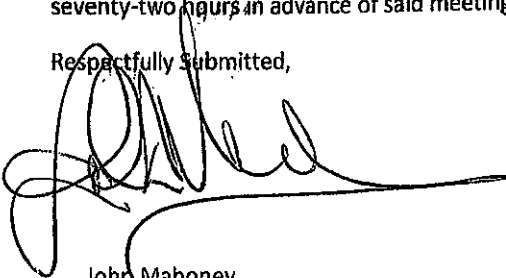
Likewise, the budget includes additional funding to support 24/7 paid rescue service for all our residents. This funding will fill an important gap in rescue coverage that exists under the current budget and help ensure the health and safety of our residents.

With a very limited revenue base, the Town must continue to plan for its future. Also, as a community we must create innovative ways of generating additional revenue sources, to pay for the ever-increasing expenses associated with running our town. Challenges exist including a private police pension fund that continues to lag behind a 60% funded goal as set by the state. This budget, however, not only ensures that the town meets its actuarial required contribution (ARC) but contributes an additional \$100,000. Investment in the town's infrastructure is also important, and this budget includes funds for a five-year capital plan.

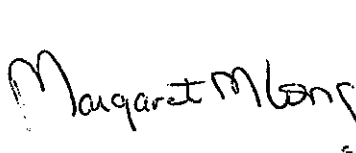
Lastly, the town's chronic over-reliance on appropriating its' fund balance (reserves) to support everyday town and school functions does not represent sound fiscal management and is not sustainable. The total amount in the current year budget is \$1,209,000, the same as last year. Unfortunately, due to relatively large size of the appropriation, (more than we are legally allowed to tax in the current year) and critical funding issue with the School department, this amount that cannot be properly corrected in one budget cycle. We do not believe an appropriation of fund balance will be available next year. A plan of action is needed. We will study this issue over the next several months, develop a workable and publicly vetted plan and make recommendations for next years' budget.

A budget represents a communities' priorities, goals, and hopes for the future. While it is impossible to satisfy all requests, this budget represents a fair and balanced compromise of competing interests, including the public safety concerns of all our taxpaying residents who make these expenditures possible. **Therefore, it is imperative that as many registered voters as possible attend and participate in this Financial Town Meeting on April 4, 2017 at 8:00 pm to support this budget. Your presence and vote are important at our Financial Town Meeting.** Individuals requesting interpreter services for the hearing impaired must call 647-2822 seventy-two hours in advance of said meeting. TTY # 1-800-745-5555.

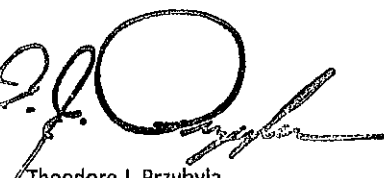
Respectfully Submitted,



John Mahoney  
Town Council President



Margaret M. Long  
Town Clerk



Theodore J. Przybyla  
Town Treasurer

**SUMMARY LINE ITEMS TO BE VOTED UPON; DETAILS FOLLOW.**

	RECOMMENDED	ACTUAL	\$ NET	% NET
	2017-2018	2016-2017	CHANGE	CHANGE
<b>ITEM 1 DEBT SERVICE</b>				
110 PRINCIPAL & INTEREST/BONDS & NOTES	2,243,398	2,407,073	-163,675	-6.80%
<b>ITEM 2 EDUCATION</b>				
210 SUPPORT OF PUBLIC EDUCATION	23,838,624	22,953,624	885,000	3.86%
210 SCHOOL COMMITTEE	10,200	10,200	0	0.00%
<b>ITEM 3 PUBLIC WORKS</b>				
310 HIGHWAY DEPARTMENT	993,187	982,359	10,828	1.10%
320 SOLID WASTE	673,665	630,641	43,024	6.82%
330 TOWN PROPERTIES	358,904	352,355	6,549	1.86%
340 PAWTUXET RIVER AUTHORITY	5,000	5,000	0	0.00%
350 CARE OF TREES	11,500	11,500	0	0.00%
390 CEMETERY CARE	13,000	10,000	3,000	30.00%
<b>ITEM 4 PUBLIC SAFETY</b>				
410 POLICE DEPARTMENT	2,070,584	2,011,623	58,961	2.93%
420 FIRE DEPARTMENTS	1,173,478	935,529	237,949	25.43%
430 EMERGENCY MANAGEMENT AGENCY	44,500	44,500	0	0.00%
440 ANIMAL CONTROL	97,676	95,373	2,303	2.41%
450 STREET LIGHTS	43,000	35,000	8,000	22.86%
<b>ITEM 5 RECREATION &amp; CULTURAL SERVICES</b>				
510 RECREATION	212,581	212,581	0	0.00%
530 LIBRARIES	478,584	469,200	9,384	2.00%
530 STATE AID LIBRARY EXPENSE	104,815	93,578	11,237	12.01%
540 MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%
<b>ITEM 6 SOCIAL SERVICES</b>				
610 HEALTH AND SENIOR SERVICES	160,866	158,113	2,753	1.74%
620 WELFARE DEPARTMENT	13,066	10,697	2,369	22.15%
<b>ITEM 7 GENERAL GOVERNMENT</b>				
710 TOWN TREASURER'S DEPARTMENT	177,436	171,893	5,543	3.22%
720 TOWN CLERK'S OFFICE	200,787	200,871	-84	-0.04%
730 TAX COLLECTION & ASSESSMENT	283,737	277,660	6,077	2.19%
740 TOWN COUNCIL	14,500	14,500	0	0.00%
750 BOARD OF CANVASSERS	10,650	21,215	-10,565	-49.80%
760 BUILDING/ ZONING/ CODE ENFORCEMENT	196,180	257,196	-61,016	-23.72%
770 PROBATE JUDGE	3,750	3,750	0	0.00%
780 LEGAL SERVICES/MGT/CONSULTANTS	267,000	314,000	-47,000	-14.97%
<b>ITEM 8 FIXED CHARGES</b>				
810 AUDIT	40,000	44,450	-4,450	-10.01%
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	2,524,407	2,341,178	183,229	7.83%
<b>TOTAL</b>	<b>36,267,735</b>	<b>35,078,319</b>	1,189,416	3.39%
 <b>SUMMARY OF SCHOOL BUDGET FUNDING</b>				
	RECOMMENDED	ACTUAL	\$ NET	% NET
	2017-2018	2016-2017	CHANGE	CHANGE
Town Appropriation	18,506,635	17,773,088	733,547	4.13%
State Aid to Education	3,648,164	3,791,211	-143,047	-3.77%
Federal Aid / Other School Revenue	481,025	447,525	33,500	7.49%
Applied Town / School Fund Balance	1,213,000	952,000	261,000	27.42%
	<b>23,848,824</b>	<b>22,963,824</b>	885,000	3.85%

**PROPOSED BUDGET DETAIL**

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
<b>ITEM 1 DEBT SERVICE</b>				
110 PRINC & INT ON BONDS & NOTES			2,243,398	-163,675
PRINCIPAL ON BONDS & NOTES	1,068,175	49,242		
INTEREST ON BONDS & NOTES	385,675	-2,466		
CAPITAL PROJECTS	789,548	-210,452		
<b>ITEM 2 EDUCATION</b>				
210 SUPPORT OF PUBLIC EDUCATION			23,848,824	885,000
EDUCATION	23,838,624	885,000		
SCHOOL COMMITTEE	10,200	0		
<b>ITEM 3 PUBLIC WORKS</b>				
310 HIGHWAY DEPARTMENT			993,187	10,828
SALARIES & CLOTHING ALLOWANCE	683,975	14,345		
SUPPLIES & MATERIALS	251,645	-5,000		
CAPITAL	25,000	0		
TELEPHONE	7,000	500		
INSURANCE	25,567	983		
320 SOLID WASTE DISPOSAL			673,665	43,024
RUBBISH PICKUP/CONTAINER RENT	517,057	15,060		
SANITARY LANDFILL	146,608	27,964		
MISCELLANEOUS ITEMS	10,000	0		
330 TOWN PROPERTIES & MAINTENANCE			358,904	6,549
SALARIES	53,086	-496		
MAINTENANCE	125,974	6,000		
SUPPLIES, EXPENSES, INSURANCE	179,844	1,045		
340 PAWTUXET RIVER AUTHORITY	5,000	0	5,000	0
350 CARE OF TREES			11,500	0
TREE WARDEN	500	0		
TREE CARE EXPENSES	11,000	0		
390 CEMETERY CARE	13,000	3,000	13,000	3,000
<b>ITEM 4 PUBLIC SAFETY</b>				
410 POLICE DEPARTMENT			2,070,584	58,961
SALARIES	1,751,781	94,311		
EDUCATION	31,650	16,650		
SUPPLIES/EXPENSES/INSURANCE	261,178	-52,000		
TELEPHONES	11,825	-1,000		
TRAFFIC SAFETY COMMISSION	300	0		
SICK LEAVE	4,500	0		
TRAINING	9,350	1,000		
420 FIRE DEPARTMENTS			1,173,479	237,949
NORTH SCITUATE FIRE DEPT.	93,331	4,235		
HOPE-JACKSON FIRE CO.	95,553	1,725		
POTTERVILLE FIRE DEPT.	58,719	1,564		
CHOPMIST HILL FIRE DISTRICT	55,050	2,672		
AMBULANCE CORP.	0	-13,275		
FIRE HYDRANTS	33,891	0		
FIRE ENGINEERING BOARD	11,500	2,100		
FUEL	28,795	0		
INSURANCE/TRAINING/COMMUN.	160,380	6,168		
TRUCK MAINTENANCE	51,500	0		
RESCUE CONTINGENCY/OPERATIONS	83,000	15,000		
EMERGENCY MEDICAL SERVICES	501,760	217,760		

**PROPOSED BUDGET DETAIL**

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
430 EMERGENCY MANAGEMENT			44,500	0
SUPPLIES / MATERIALS	8,500	0		
EMA SALARY	36,000	0		
440 ANIMAL CONTROL			97,676	2,303
ANIMAL CONTROL SALARIES	81,127	2,303		
SUPPLIES & EXPENSES	16,549	0		
450 STREET LIGHTS	43,000	8,000	43,000	8,000
<b>ITEM 5 RECREATION AND CULTURAL SERVICES</b>				
510 RECREATION			212,581	0
SALARIES	122,581	0		
EQUIPMENT / LEASE	12,000	-10,000		
GENERAL EXPENSE/PROGRAMS	70,000	10,000		
OPEN SPACE/LAND USE	8,000	0		
530 LIBRARIES			583,399	20,621
NORTH SCITUATE LIBRARY	239,292	4,692		
HOPE LIBRARY	239,292	4,692		
STATE LIBRARY AID EXPENSE	104,815	11,237		
540 MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
<b>ITEM 6 SOCIAL SERVICES</b>				
610 HEALTH SERVICES			160,866	2,754
SENIOR SERVICES SALARIES	94,536	2,754		
PROGAMS/ACTIVITY/SPEAKERS	5,000	2,500		
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	27,965	7,965		
WELLONE	0	-7,965		
GATEWAY HEALTHCARE, INC	8,000	0		
SAMARITANS	500	0		
SOJOURNER HOUSE	1,000	0		
COMPREHENSIVE COMM. ACTION	10,000	0		
SENIOR DAY CARE	0	-2,500		
620 WELFARE DEPARTMENT			13,066	2,369
DIRECTOR SALARY	8,500	2,369		
WELFARE EXPENSES	4,566	0		
<b>ITEM 7 GENERAL GOVERNMENT</b>				
710 TOWN TREASURER'S DEPARTMENT			177,436	5,543
SALARIES	139,000	3,449		
SUPPLIES & EXPENSE	19,960	1,485		
POSTAGE	1,450	547		
PRINTING	200	-38		
TELEPHONES	1,200	0		
COMPUTER HARDWARE/SOFTWARE	1,900	0		
TRAINING/EDUCATION	6,900	0		
COMPUTER CONVERSION	2,726	0		
SERVICE/MAINTENANCE	4,100	100		
720 TOWN CLERK'S DEPARTMENT			200,787	-84
SALARIES	157,986	9,587		
GENERAL EXPENSE/WEBSITE	35,301	-9,671		
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			283,737	6,077
ASSESSOR/COLLECTOR SALARIES	180,342	4,655		
ASSESSOR SUPPLIES/EXPENSE	6,600	180		
ASSESSOR COMPUTER/GIS	6,000	0		
ASSESSOR POSTAGE	1,130	0		
ASSESSOR DATA PROCESSING	10,017	492		
ASSESSOR TELEPHONES	2,050	750		
ASSESSOR PRINTING	550	0		
BOARD OF REVIEW SALARY/EXP	1,500	0		
COLLECTOR EXPENSE	1,235	0		
COLLECTOR POSTAGE	8,010	0		
COLLECTOR DATA PROCESSING	11,838	0		
COLLECTOR PRINTING	4,465	0		
REVALUATION	50,000	0		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS			10,650	-10,565
BOARD OF CANVASSERS SALARIES	7,750	-8,390		
SUPPLIES/EXPENSE	2,800	-2,175		
TOWN MODERATOR	100	0		
760 BUILDING, ZONING & CODE ENFORCEMENT			196,180	-61,016
INSPECTION DEPT. SALARIES	87,512	-77,954		
SUPPLIES/EXPENSES/DUES/WILDLIFE	8,340	-1,000		
POSTAGE	200	0		
TELEPHONE	2,040	600		
ZONING BOARD SALARY/EXPENSE	34,725	25,000		
PLAN COMMISSION SALARY/EXPENSE	28,700	12,300		
MASTER PLAN/CODIFICATION/COMP PL	5,000	-20,000		
CONSERVATION COMM SALARY/EXP	9,878	3		
VILLAGE REVIEW COMMITTEES	3,385	35		
CODE ENFORCEMENT	5,000	0		
LAND TRUST SALARY/EXPENSE	11,400	0		
770 PROBATE JUDGE			3,750	0
PROBATE JUDGE SALARY	3,450	0		
PROBATE JUDGE EXPENSE	300	0		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS			267,000	-47,000
LEGAL SERVICES	120,000	-80,000		
LEGAL OPINIONS	35,000	33,000		
MGMT/ENGINEERING CONSULTANT	93,500	0		
POLICE CONTRACTUAL SERVICES	18,500	0		
<b>ITEM 8 FIXED CHARGES</b>				
810 AUDIT	40,000	-4,450	40,000	-4,450
820 OFFICER'S BONDS	1,660	0	1,660	0
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION			2,524,407	183,229
SOCIAL SECURITY (FICA)	214,000	6,000		
MEDICARE	50,000	1,350		
BLUE CROSS & DELTA DENTAL	900,500	25,500		
RETIREMENT SYSTEM MUNICIPAL - MEI	307,000	12,000		
RETIREMENT SYSTEM POLICE - PRIVAT	100,000	-20,000		
UNEMPLOYMENT/SEPARATION	50,000	0		
RETIREMENT SYSTEM POLICE - MERS	33,700	18,700		
LIFE INSURANCE	21,000	0		
SUPL POLICE PENSION CONTRIBUTION	744,097	139,679		
OTHER POST EMPLOYMENT BENEFITS	100,000	0		
RI LEAGUE OF CITIES & TOWNS	4,110	0		
<b>TOTAL EXPENDITURES BUDGET 2017/2018</b>			<u>\$ 36,267,735</u>	<u>\$ 1,189,416</u>

**PROPOSED BUDGET DETAIL**

	<b><u>PROPOSED</u></b>	<b><u>INC/DEC</u></b>	<b><u>TOTAL</u></b>	<b><u>\$ CHANGE</u></b>
<b>REVENUE ACCOUNTS</b>				
PROPERTY TAX	28,850,740	869,839		
TAX INTEREST & FEES	134,000	55,500		
STATE AID TO EDUCATION	3,648,164	-143,047		
OTHER SCHOOL REVENUES	156,000	33,500		
SCHOOL APPLIED FUND BALANCE	952,000	0		
EMERGENCY MEDICAL SVCS REV	400,000	85,000		
MOTOR VEHICLE TAX PHASE OUT	68,633	0		
GENERAL FUND REVENUE	659,697	258,945		
STATE LIBRARY AID	104,815	11,237		
TOWN APPLIED FUND BALANCE	252,504	-4,662		
VARIOUS FUNDS REVENUE	490,686	15,000		
MISC/STATE/FEDERAL REVENUE	325,025	0		
TELEPHONE TAX	134,071	5,879		
HEALTH/DENTAL COPAYS	91,400	2,225		
<b>TOTAL REVENUES BUDGET 2017/2018</b>			<b>\$ 36,267,735</b>	<b>\$ 1,189,416</b>

**DOGS LICENSE RENEWALS**

**Dog licenses expire April 30, 2017.**

**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 8<sup>th</sup> 12 P.M. - 2 P.M.**

**Scituate Animal Shelter, Clayville**

**Cost is \$10 - Dogs & Cats welcome**

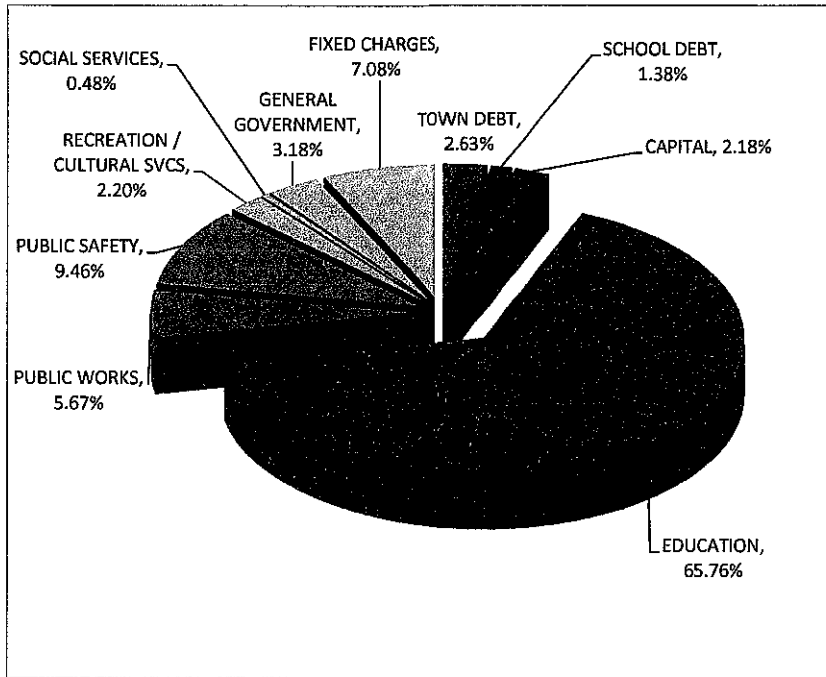
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**PROPOSED BUDGET EXPENDITURES  
FISCAL YEAR 2017 - 2018**

TOWN DEBT	\$ 955,055	2.63%
SCHOOL DEBT	498,795	1.38%
CAPITAL	789,548	2.18%
EDUCATION	23,848,824	65.76%
PUBLIC WORKS	2,055,256	5.67%
PUBLIC SAFETY	3,429,238	9.46%
RECREATION / CULTURAL SVCS	796,980	2.20%
SOCIAL SERVICES	173,932	0.48%
GENERAL GOVERNMENT	1,154,039	3.18%
FIXED CHARGES	<u>2,566,067</u>	<u>7.08%</u>
	<b>\$36,267,735</b>	<b>100.0%</b>



SCITUATE TOWN BUDGET 2017-2018  
 Scituate Town Council  
 195 Danielson Pike  
 P.O. Box 328  
 North Scituate, Rhode Island 02857

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BOXHOLDER  
 SCITUATE RESIDENT