

TOWN OF SCITUATE

May 2021

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, June 1, 2021 at 7:00 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 \$38,716,193. Since revenues of \$6,001,920 will be available from other sources, it will be necessary to raise \$32,714,273 by taxation. If budget items 1-8 and the resolutions are adopted without change, the real estate tax rate will be \$18.69 per thousand for residential real estate, \$23.19 per thousand for commercial, industrial, mixed use real estate, and \$39.81 per thousand for tangible personal property. The motor vehicle tax rate will be reduced to \$30.00 per thousand in FY22 in accordance with state law. This is an effective tax rate increase of 2.30%.

This budget includes spending for education, public safety, highway improvements, debt repayment, libraries, recreational programs, social services, town properties and cultural services. The budget reflects revenue and expense assumptions that were unanimously recommended by the Budget Committee and approved by the Town Council in May. Municipal and School Department leadership worked to control expenses, which lead to modest expense growth of 2.31%. 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.

It is hoped that as many qualified registered voters as possible attend this meeting. The planning for year's FTM will reflect precautions put in place to maximize public health safety concerns during the COVID-19 pandemic. All participants will experience a temperature screening before checking in and facial coverings will be required while in the building. Facial coverings may be removed while seated. The meeting will be conducted in the H.S. Auditorium with overflow seating in the gym. All seating will reflect appropriate social distancing guidelines. The Town's EMA Director has been involved with every step of the planning for our FTM to ensure that we meet all state and federal health safety guidelines. COVID-19 guidelines are subject to change and will be announced prior to and during the FTM as they become available.

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,

Abbie Groves
Town Council President

Theodore J. Przybyla
Town Treasurer

FOR CONSIDERING THE FOLLOWING

Resolution No. 1: Tax Anticipation Notes \$5,000,000. This is the annual resolution for TAN's.

SUMMARY LINE ITEMS TO BE VOTED UPON

	RECOMMENDED 2021-2022	ACTUAL 2020-2021	\$ NET CHANGE	% NET CHANGE	
ITEM 1 DEBT SERVICE					
110	PRINCIPAL & INTEREST/BONDS & NOTE	2,465,973	2,390,037	75,936	3.18%
ITEM 2 EDUCATION					
210	SUPPORT OF PUBLIC EDUCATION	24,269,560	23,978,749	290,811	1.21%
210	SCHOOL COMMITTEE	10,200	10,200	0	0.00%
ITEM 3 PUBLIC WORKS					
310	HIGHWAY DEPARTMENT	1,215,230	1,116,071	99,159	8.88%
320	SOLID WASTE	756,000	756,000	0	0.00%
330	TOWN PROPERTIES	430,473	412,218	18,255	4.43%
340	PAWTUXET RIVER AUTHORITY	6,000	5,000	1,000	20.00%
350	CARE OF TREES	12,000	12,000	0	0.00%
390	CEMETERY CARE	14,980	14,000	980	7.00%
ITEM 4 PUBLIC SAFETY					
410	POLICE DEPARTMENT	2,349,919	2,315,602	34,317	1.48%
420	FIRE DEPARTMENTS	1,403,700	1,254,879	148,821	11.86%
430	EMERGENCY MANAGEMENT AGENCY	96,000	83,200	12,800	15.38%
440	ANIMAL CONTROL	136,285	133,595	2,690	2.01%
450	STREET LIGHTS	45,000	45,000	0	0.00%
ITEM 5 RECREATION & CULTURAL SERVICES					
510	RECREATION	229,960	229,343	617	0.27%
530	LIBRARIES	535,226	519,635	15,591	3.00%
530	STATE AID LIBRARY EXPENSE	109,928	106,425	3,503	3.29%
540	MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%
ITEM 6 SOCIAL SERVICES					
610	HEALTH AND SENIOR SERVICES	199,605	195,519	4,086	2.09%
620	WELFARE DEPARTMENT	16,537	16,622	-85	-0.51%
ITEM 7 GENERAL GOVERNMENT					
710	TOWN TREASURER'S DEPARTMENT	243,303	258,903	-15,600	-6.03%
720	TOWN CLERK'S OFFICE	247,675	240,819	6,856	2.85%
730	TAX COLLECTION & ASSESSMENT	302,485	298,432	4,053	1.36%
740	TOWN COUNCIL	14,500	14,500	0	0.00%
750	BOARD OF CANVASSERS	23,950	22,825	1,125	4.93%
760	BUILDING/ ZONING/ CODE ENFORCEME	237,413	274,664	-37,251	-13.56%
770	PROBATE JUDGE	4,650	5,150	-500	-9.71%
780	LEGAL SERVICES/MGT/CONSULTANTS	283,500	283,500	0	0.00%
ITEM 8 FIXED CHARGES					
810	AUDIT	44,500	42,000	2,500	5.95%
820	OFFICERS' BONDS	1,000	1,000	0	0.00%
830	SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INSURANCE/ EMPLOYEE SEPARATION COST/ POLICE PENSION SUPPLEMENT/ OPEB	3,009,641	2,805,762	203,879	7.27%
TOTAL		38,716,193	37,842,650	873,543	2.31%

SUMMARY OF SCHOOL BUDGET FUNDING	RECOMMENDED 2021-2022	ACTUAL 2020-2021	\$ NET CHANGE	% NET CHANGE	
Town Appropriation	20,855,031	20,290,020	565,011	2.78%	
State Aid to Education	2,513,155	2,802,856	-289,701	-10.34%	
Federal Aid / Other School Revenue	654,000	570,000	84,000	14.74%	
Applied Town / School Fund Balance	257,574	326,073	-68,499	-21.01%	
		24,279,760	23,988,949	290,811	1.21%

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			2,465,973	75,936
PRINCIPAL ON BONDS & NOTES	1,026,000	104,000		
INTEREST ON BONDS & NOTES	549,473	-28,064		
CAPITAL PROJECTS	890,500	0		
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION			24,279,760	290,811
EDUCATION	24,279,760	290,811		
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT			1,215,230	99,159
SALARIES & CLOTHING ALLOWANCE	845,490	73,029		
SUPPLIES & MATERIALS	295,190	18,080		
CAPITAL	25,000	0		
TELEPHONE	11,550	2,050		
INSURANCE	38,000	6,000		
320 SOLID WASTE DISPOSAL			756,000	0
RUBBISH PICKUP/CONTAINER RENT	586,000	0		
SANITARY LANDFILL	165,000	0		
MISCELLANEOUS ITEMS	5,000	0		
330 TOWN PROPERTIES & MAINTENANCE			430,473	18,255
SALARIES	56,250	-500		
MAINTENANCE	166,598	-2,870		
SUPPLIES, EXPENSES, INSURANCE	207,625	21,625		
340 PAWTUXET RIVER AUTHORITY	6,000	1,000	6,000	1,000
350 CARE OF TREES			12,000	0
TREE WARDEN	500	0		
TREE CARE EXPENSES	11,500	0		
390 CEMETERY CARE	14,980	980	14,980	980
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT			2,349,919	34,317
SALARIES	1,980,820	-2,317		
EDUCATION	35,000	35,000		
SUPPLIES/EXPENSES/INSURANCE	305,024	1,634		
TELEPHONES	12,825	0		
TRAFFIC SAFETY COMMISSION	300	0		
SICK LEAVE	6,000	0		
TRAINING	9,950	0		
420 FIRE DEPARTMENTS			1,403,700	148,821
NORTH SCITUATE FIRE DEPT.	102,900	2,700		
HOPE-JACKSON FIRE CO.	107,935	9,001		
POTTERVILLE FIRE DEPT.	67,080	0		
CHOPMIST HILL FIRE DISTRICT	59,000	2,500		
SERVICE/LEASE	30,000	0		
FIRE HYDRANTS	47,000	0		
FIRE MARSHALL/ENG BOARD	11,500	0		
FUEL	31,150	0		
INSURANCE	175,000	14,620		
TRUCK MAINTENANCE	76,275	0		
RESCUE CONTINGENCY/OPERATIONS	68,000	0		
EMERGENCY MEDICAL SERVICES	627,860	120,000		
430 EMERGENCY MANAGEMENT			96,000	12,800
SUPPLIES / MATERIALS	8,500	0		
EMA SALARY	48,000	12,000		
EMA SERVICE/MAINT	10,000	0		
EMA EDUCATION	15,000	0		
EMA TRAINING	10,000	0		
EMA VEHICLE FUEL	1,500	300		
EMA VEHICLE MAINT/REPAIR	1,500	500		
EMA CABLE/INTENET	900	0		
EMA PHONES	600	0		
440 ANIMAL CONTROL			136,285	2,690
ANIMAL CONTROL SALARIES	116,000	3,290		
SUPPLIES & EXPENSES	20,285	-600		
450 STREET LIGHTS	45,000	0	45,000	0

PROPOSED BUDGET DETAIL

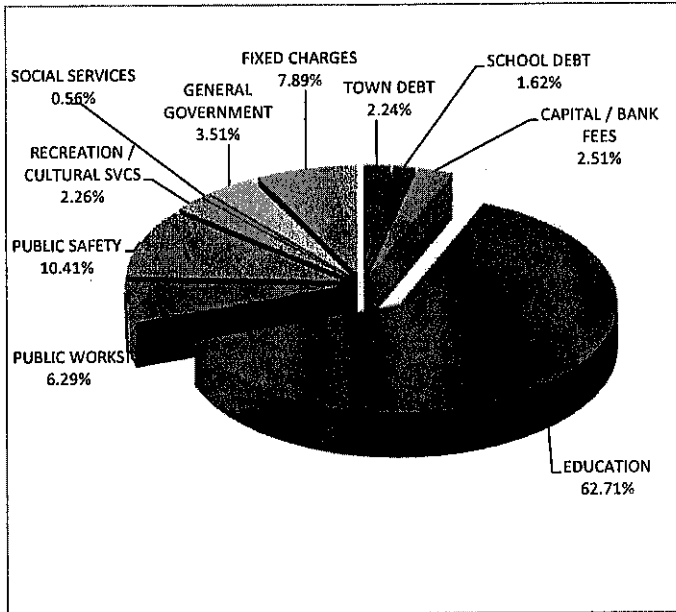
	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
ITEM 5 RECREATION AND CULTURAL SERVICES				
510 RECREATION			229,960	617
SALARIES	138,960	-4,383		
HOPE ASSOCIATES	16,000	0		
GENERAL EXPENSE/PROGRAMS	75,000	5,000		
OPEN SPACE/LAND USE	0	0		
530 LIBRARIES			645,154	19,094
NORTH SCITUATE LIBRARY	267,613	7,796		
HOPE LIBRARY	267,613	7,796		
STATE LIBRARY AID EXPENSE	109,928	3,503		
540 MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
ITEM 6 SOCIAL SERVICES				
610 HEALTH SERVICES			199,605	4,086
SENIOR SERVICES SALARIES	111,420	1,720		
PROGAMS/ACTIVITY/SPEAKERS	7,500	0		
VAN MAINTENANCE EXPENSE/CAPITOL	14,400	1,000		
SENIOR GENERAL DEPT. EXPENSE	4,000	0		
SENIOR COMPUTER/SOFTWARE	770	0		
OFFICE SUPPLIES/POSTAGE	4,000	0		
TELEPHONE EXPENSE	2,050	366		
SCITUATE HEALTH ALLIANCE	32,965	0		
GATEWAY HEALTHCARE, INC	8,000	0		
SAMARITANS	500	0		
SOJOURNER HOUSE	1,000	0		
COMPREHENSIVE COMM. ACTION	13,000	1,000		
620 HUMAN SERVICES DEPARTMENT			16,537	-85
DIRECTOR SALARY	10,555	-85		
HUMAN SERVICES EXPENSES	5,982	0		
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT			243,303	-15,600
SALARIES	143,365	-16,968		
SUPPLIES & EXPENSE	16,010	0		
POSTAGE	1,450	0		
PRINTING	500	0		
TELEPHONES	1,450	250		
COMPUTER HARDWARE/SOFTWARE	1,900	0		
TRAINING/EDUCATION	6,900	0		
COMPUTER CONVERSION/IT SERVICES	55,300	-10		
SERVICE/MAINTENANCE	16,428	1,128		
720 TOWN CLERK'S DEPARTMENT			247,675	6,856
SALARIES	182,725	3,981		
OVERTIME	2,000	0		
PURCHASED SERVICES	3,000	0		
SOFTWARE ANNUAL LICENSE	31,350	11,675		
COMPUTER/HARDWARE/SOFTWARE	1,000	0		
EDUCATION	1,500	0		
SUPPORT LOCAL ORGANIZATIONS	100	0		
GENERAL EXPENSE/WEBSITE	16,162	0		
POSTAGE	3,038	0		
PRINTING	0	-10,000		
TELEPHONES	6,800	1,200		
730 COLLECTION AND ASSESSMENT			302,485	4,053
ASSESSOR/COLLECTOR SALARIES	192,025	3,483		
ASSESSOR SUPPLIES/EXPENSE	7,000	0		
ASSESSOR COMPUTER/GIS	6,000	0		
ASSESSOR POSTAGE	1,400	0		
ASSESSOR DATA PROCESSING	12,000	0		
ASSESSOR/COLLECTOR TELEPHONES	3,170	570		
ASSESSOR PRINTING	755	0		
BOARD OF REVIEW SALARY/EXP	1,500	0		
COLLECTOR EXPENSE	1,235	0		
COLLECTOR POSTAGE	8,700	0		
COLLECTOR DATA PROCESSING	12,000	0		
COLLECTOR PRINTING	6,700	0		
REVALUATION	50,000	0		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS			23,950	1,125
BOARD OF CANVASSERS SALARIES	8,850	-9,100		
SUPPLIES/EXPENSE	15,000	10,225		
TOWN MODERATOR	100	0		

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
760 BUILDING, ZONING & CODE ENFORCEMENT			237,413	-37,251
INSPECTION DEPT. SALARIES	147,056	8,559		
SUPPLIES/EXPENSES/DUES/WILDLIFE	11,170	0		
POSTAGE	0	-200		
TELEPHONE	2,980	440		
SOFTWARE ANNUAL LICENSE/SUPPOR	6,800	0		
VEHICLE FUEL/ MAINT/REPAIR	5,000	2,500		
ZONING BOARD SALARY/EXPENSE	11,132	0		
ARBITRATOR/STENOGRAPHER	12,000	2,000		
PLAN COMMISSION SALARY/EXPENSE	8,400	0		
MASTER PLAN/CODIFICATION/COMP PL	0	-50,000		
CONSERVATION COMM SALARY/EXP	9,975	-750		
VILLAGE REVIEW COMMITTEES	4,300	0		
CODE ENFORCEMENT	5,000	0		
LAND TRUST SALARY/EXPENSE	13,800	200		
770 PROBATE JUDGE			4,650	-500
PROBATE JUDGE SALARY	4,650	0		
PROBATE JUDGE EXPENSE	0	-500		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS			283,500	0
LEGAL SERVICES/SPECIAL COUNSEL	120,000	0		
LEGAL OPINIONS	65,000	0		
MGMT/ENGINEERING CONSULTANT	80,000	0		
POLICE CONTRACTUAL SERVICES	18,500	0		
ITEM 8 FIXED CHARGES				
810 AUDIT	44,500	2,500	44,500	2,500
820 OFFICER'S BONDS	1,000	0	1,000	0
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION			3,009,641	203,879
SOCIAL SECURITY (FICA)	248,000	8,000		
MEDICARE	58,000	2,000		
BLUE CROSS & DELTA DENTAL	936,000	-11,500		
RETIREMENT SYSTEM MUNICIPAL - MEI	315,000	0		
RETIREMENT SYSTEM POLICE - PRIVAT	100,300	0		
UNEMPLOYMENT/SEPARATION	50,000	0		
RETIREMENT SYSTEM POLICE - MERS	53,250	17,450		
LIFE INSURANCE	24,000	1,000		
SUPL POLICE PENSION CONTRIBUTION	1,120,093	186,691		
OTHER POST EMPLOYMENT BENEFITS	100,000	0		
RI LEAGUE OF CITIES & TOWNS	4,998	238		
TOTAL EXPENDITURE BUDGET 2021/2022			\$ 38,716,193	\$ 873,543
REVENUE ACCOUNTS				
PROPERTY TAX	32,714,273	1,142,785		
TAX INTEREST/FEES	192,000	23,000		
STATE AID TO EDUCATION	2,513,155	-289,701		
OTHER SCHOOL REVENUES	654,000	84,000		
SCHOOL APPLIED FUND BALANCE	257,574	-68,498		
EMERGENCY MEDICAL SVCS REV	450,000	0		
MOTOR VEHICLE TAX PHASE OUT	350,268	-22,624		
GENERAL FUND REVENUE	444,469	-31,604		
STATE LIBRARY AID	109,928	3,503		
TOWN APPLIED FUND BALANCE	116,603	-10,647		
VARIOUS FUNDS REVENUE	628,386	-13,800		
TELEPHONE TAX	132,057	-651		
COVID/STIMULUS	58,000	58,000		
HEALTH/DENTAL COPAYS	96,480	-220		
TOTAL REVENUE BUDGET 2021/2022			\$ 38,716,193	\$ 873,543

**PROPOSED BUDGET EXPENDITURES
FISCAL YEAR 2021 - 2022**

TOWN DEBT	\$	866,860	2.24%
SCHOOL DEBT		627,613	1.62%
CAPITAL AND BANK FEES		971,500	2.51%
EDUCATION		24,279,760	62.71%
PUBLIC WORKS		2,434,683	6.29%
PUBLIC SAFETY		4,030,904	10.41%
RECREATION / CULTURAL		876,114	2.26%
SOCIAL SERVICES		216,142	0.56%
GENERAL GOVERNMENT		1,357,476	3.51%
FIXED CHARGES		3,055,141	7.89%
	\$	38,716,193	100.0%



SCITUATE TOWN BUDGET 2021-2022
 Scituate Town Council
 195 Danielson Pike
 P.O. Box 328
 North Scituate, Rhode Island 02857

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

BOXHOLDER
 SCITUATE RESIDENT