

## TOWN OF SCITUATE

March 2019

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 2, 2019 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.

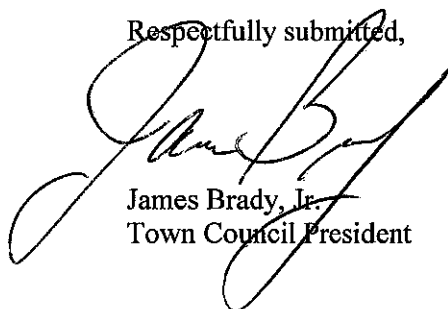
The budget totals \$37,092,704. Since revenues of \$6,275,751 will be available from other sources, it will be necessary to raise \$30,816,953 by taxation. The Town of Scituate is currently conducting a revaluation of all real property, which is mandated by the State of Rhode Island. It is anticipated that there will be an overall increase in property values. If budget items 1-8 and the resolutions are adopted without change, the real estate tax rate will be \$17.77 per thousand for residential real estate, \$22.04 per thousand for commercial, industrial, mixed use real estate, and \$37.84 per thousand for tangible personal property. The motor vehicle tax rate remains frozen at \$30.20 per thousand in accordance with state law. This is a tax levy increase of 3.71%.

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

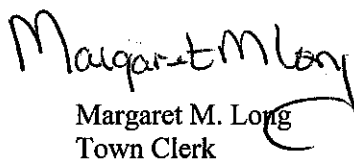
This budget includes spending for education, public safety, highway improvements, debt repayment, libraries, recreational programs, social services, town properties and cultural services. Town revenues will come under significant pressure next year as we face a \$450,000 reduction in state aid for schools. Additionally, we have not budgeted for meaningful tax sale proceeds, which creates another \$275,000 shortfall versus last year's budget. These two (lost revenue) items alone lead to the need to raise the tax levy by 2.6%. In these challenging times, the budget committee worked diligently to control expense growth with school expenses up just 0.8% and overall town expenses increasing 1.5%. Notably, this budget does maintain 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,



James Brady, Jr.  
Town Council President



Margaret M. Long  
Town Clerk



Theodore J. Przybyla  
Town Treasurer

### FOR CONSIDERING THE FOLLOWING

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



**PROPOSED BUDGET DETAIL**

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
<b>ITEM 1 DEBT SERVICE</b>				
110 PRINC & INT ON BONDS & NOTES			2,235,141	139
PRINCIPAL ON BONDS & NOTES	841,000	-204,826		
INTEREST ON BONDS & NOTES	604,593	204,965		
CAPITAL PROJECTS	789,548	0		
<b>ITEM 2 EDUCATION</b>				
210 SUPPORT OF PUBLIC EDUCATION			23,741,398	210,811
EDUCATION	23,741,398	210,811		
<b>ITEM 3 PUBLIC WORKS</b>				
310 HIGHWAY DEPARTMENT			1,065,935	41,604
SALARIES & CLOTHING ALLOWANCE	739,600	37,422		
SUPPLIES & MATERIALS	264,335	2,653		
CAPITAL	25,000	0		
TELEPHONE	9,000	390		
INSURANCE	28,000	1,139		
320 SOLID WASTE DISPOSAL			722,300	20,541
RUBBISH PICKUP/CONTAINER RENT	553,300	20,733		
SANITARY LANDFILL	164,000	4,808		
MISCELLANEOUS ITEMS	5,000	-5,000		
330 TOWN PROPERTIES & MAINTENANCE			397,909	13,743
SALARIES	56,000	1,548		
MAINTENANCE	152,639	7,254		
SUPPLIES, EXPENSES, INSURANCE	189,270	4,941		
340 PAWTUXET RIVER AUTHORITY	5,000	0	5,000	0
350 CARE OF TREES			12,000	0
TREE WARDEN	500	0		
TREE CARE EXPENSES	11,500	0		
390 CEMETERY CARE	13,000		13,000	0
<b>ITEM 4 PUBLIC SAFETY</b>				
410 POLICE DEPARTMENT			2,277,455	90,071
SALARIES	1,933,536	75,471		
EDUCATION	16,100	7,100		
SUPPLIES/EXPENSES/INSURANCE	298,594	7,500		
TELEPHONES	12,825	0		
TRAFFIC SAFETY COMMISSION	300	0		
SICK LEAVE	6,000	0		
TRAINING	10,100	0		
420 FIRE DEPARTMENTS			1,239,179	-34,299
NORTH SCITUATE FIRE DEPT.	97,815	0		
HOPE-JACKSON FIRE CO.	98,934	0		
POTTERVILLE FIRE DEPT.	65,766	0		
CHOPMIST HILL FIRE DISTRICT	56,500	0		
SERVICE/LEASE	30,000	-30,000		
FIRE HYDRANTS	47,000	3,109		
FIRE ENGINEERING BOARD	11,500	0		
FUEL	31,150	1,492		
INSURANCE	160,380	0		
TRUCK MAINTENANCE	64,275	0		
RESCUE CONTINGENCY/OPERATIONS	68,000	-15,000		
EMERGENCY MEDICAL SERVICES	507,860	6,100		
430 EMERGENCY MANAGEMENT			83,200	38,700
SUPPLIES / MATERIALS	8,500	0		
EMA SALARY	36,000	0		
EMA SERVICE/MAINT	10,000	10,000		
EMA EDUCATION	15,000	15,000		
EMA TRAINING	10,000	10,000		
EMA VEHICLE FUEL	1,200	1,200		
EMA VEHICLE MAINT/REPAIR	1,000	1,000		
EMA CABLE/INTENET	900	900		
EMA PHONES	600	600		
440 ANIMAL CONTROL			131,079	18,403
ANIMAL CONTROL SALARIES	110,194	18,403		
SUPPLIES & EXPENSES	20,885	0		
450 STREET LIGHTS	45,000	0	45,000	0

**PROPOSED BUDGET DETAIL**

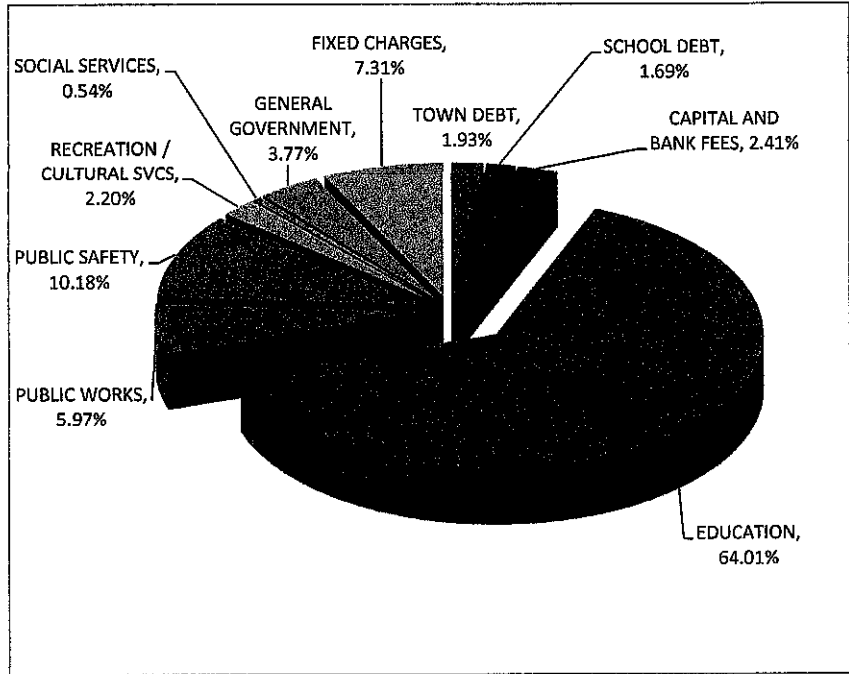
	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
<b>ITEM 5 RECREATION AND CULTURAL SERVICES</b>				
510 RECREATION			206,581	-6,000
SALARIES	122,581	0		
HOPE ASSOCIATES	14,000	2,000		
GENERAL EXPENSE/PROGRAMS	70,000	0		
OPEN SPACE/LAND USE	0	-8,000		
530 LIBRARIES			608,034	13,635
NORTH SCITUATE LIBRARY	252,250	7,346		
HOPE LIBRARY	252,250	7,346		
STATE LIBRARY AID EXPENSE	103,534	-1,056		
540 MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
<b>ITEM 6 SOCIAL SERVICES</b>				
610 HEALTH SERVICES			182,626	11,942
SENIOR SERVICES SALARIES	107,207	3,726		
PROGAMS/ACTIVITY/SPEAKERS	7,500	2,500		
VAN MAINTENANCE EXPENSE	10,000	1,485		
SENIOR GENERAL DEPT. EXPENSE	4,000	2,800		
SENIOR COMPUTER/SOFTWARE	770	770		
OFFICE SUPPLIES/POSTAGE	4,000	-100		
TELEPHONE EXPENSE	1,684	762		
SCITUATE HEALTH ALLIANCE	27,965	0		
GATEWAY HEALTHCARE, INC	8,000	0		
SAMARITANS	500	0		
SOJOURNER HOUSE	1,000	0		
COMPREHENSIVE COMM. ACTION	10,000	0		
620 WELFARE DEPARTMENT			16,382	1,816
DIRECTOR SALARY	10,400	1,815		
WELFARE EXPENSES	5,982	1		
<b>ITEM 7 GENERAL GOVERNMENT</b>				
710 TOWN TREASURER'S DEPARTMENT			222,922	37,644
SALARIES	151,322	4,481		
SUPPLIES & EXPENSE	15,040	-4,420		
POSTAGE	1,450	0		
PRINTING	500	0		
TELEPHONES	1,200	-1		
COMPUTER HARDWARE/SOFTWARE	1,900	0		
TRAINING/EDUCATION	6,900	0		
COMPUTER CONVERSION/IT SERVICES	40,310	37,584		
SERVICE/MAINTENANCE	4,300	0		
720 TOWN CLERK'S DEPARTMENT			225,437	16,897
SALARIES	174,712	6,612		
OVERTIME	2,000	2,000		
PURCHASED SERVICES	3,000	3,000		
SOFTWARE ANNUAL LICENSE	19,025	19,025		
COMPUTER/HARDWARE/SOFTWARE	1,000	1,000		
EDUCATION	1,500	1,500		
SUPPORT LOCAL ORGANIZATIONS	100	100		
GENERAL EXPENSE/WEBSITE	15,000	-18,820		
POSTAGE	2,000	500		
PRINTING	1,500	1,300		
TELEPHONES	5,600	680		
730 COLLECTION AND ASSESSMENT			301,226	5,828
ASSESSOR/COLLECTOR SALARIES	192,036	3,778		
ASSESSOR SUPPLIES/EXPENSE	7,000	400		
ASSESSOR COMPUTER/GIS	6,000	0		
ASSESSOR POSTAGE	1,400	0		
ASSESSOR DATA PROCESSING	11,300	483		
ASSESSOR TELEPHONES	2,600	79		
ASSESSOR PRINTING	755	0		
BOARD OF REVIEW SALARY/EXP	1,500	0		
COLLECTOR EXPENSE	1,235	0		
COLLECTOR POSTAGE	8,700	690		
COLLECTOR DATA PROCESSING	12,000	162		
COLLECTOR PRINTING	6,700	235		
REVALUATION	50,000	0		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS			14,125	-8,500
BOARD OF CANVASSERS SALARIES	8,950	-8,500		
SUPPLIES/EXPENSE	5,075	0		
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			307,572	10,672
INSPECTION DEPT. SALARIES	114,957	-10,617		
SUPPLIES/EXPENSES/DUES/WILDLIFE	7,525	-7,666		
POSTAGE	950	750		
TELEPHONE	2,040	-469		
SOFTWARE ANNUAL LICENSE/SUPPORT	6,600	6,600		
VEHICLE FUEL/ MAINT	2,500	2,500		
ZONING BOARD SALARY/EXPENSE	39,475	0		
ARBITRATOR/STENOGRAPHER	10,000	10,000		
PLAN COMMISSION SALARY/EXPENSE	13,700	-70,000		
MASTER PLAN/CODIFICATION/COMP PLAN	75,000	70,000		
CONSERVATION COMM SALARY/EXP	10,875	625		
VILLAGE REVIEW COMMITTEES	4,300	950		
CODE ENFORCEMENT	5,000	0		
LAND TRUST SALARY/EXPENSE	14,650	8,000		
770 PROBATE JUDGE			5,150	1,200
PROBATE JUDGE SALARY	4,650	1,200		
PROBATE JUDGE EXPENSE	500	0		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS			307,000	-75,000
LEGAL SERVICES	120,000	0		
LEGAL OPINIONS	75,000	-75,000		
MGMT/ENGINEERING CONSULTANT	93,500	0		
POLICE CONTRACTUAL SERVICES	18,500	0		
<b>ITEM 8 FIXED CHARGES</b>				
810 AUDIT	40,000	0	40,000	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			2,669,892	125,574
SOCIAL SECURITY (FICA)	238,000	7,000		
MEDICARE	55,500	1,500		
BLUE CROSS & DELTA DENTAL	936,795	38,795		
RETIREMENT SYSTEM MUNICIPAL - MERS	306,000	11,000		
RETIREMENT SYSTEM POLICE - PRIVATE	95,000	-21,000		
UNEMPLOYMENT/SEPARATION	50,000	0		
RETIREMENT SYSTEM POLICE - MERS	30,250	5,250		
LIFE INSURANCE	23,000	2,000		
SUPL POLICE PENSION CONTRIBUTION	830,814	80,814		
OTHER POST EMPLOYMENT BENEFITS	100,000	0		
RI LEAGUE OF CITIES & TOWNS	4,533	215		
<b>TOTAL EXPENDITURES BUDGET 2019/2020</b>			<b>\$ 37,092,704</b>	<b>\$ 535,421</b>
<b>REVENUE ACCOUNTS</b>				
PROPERTY TAX	30,816,953	1,016,388		
TAX INTEREST/FEEES/TAX SALE	169,000	-240,000		
STATE AID TO EDUCATION	2,894,961	-450,383		
OTHER SCHOOL REVENUES	365,000	59,000		
SCHOOL APPLIED FUND BALANCE	613,608	0		
EMERGENCY MEDICAL SVCS REV	435,000	0		
MOTOR VEHICLE TAX PHASE OUT	295,623	-29,768		
GENERAL FUND REVENUE	470,606	142,811		
STATE LIBRARY AID	103,534	-1,056		
TOWN APPLIED FUND BALANCE	128,250	0		
VARIOUS FUNDS REVENUE	573,186	35,000		
TELEPHONE TAX	132,283	1,729		
HEALTH/DENTAL COPAYS	96,700	1,700		
<b>TOTAL REVENUES BUDGET 2019/2020</b>			<b>\$ 37,092,704</b>	<b>\$ 535,421</b>

**PROPOSED BUDGET EXPENDITURES  
FISCAL YEAR 2019 - 2020**

TOWN DEBT	\$ 714,050	1.93%
SCHOOL DEBT	626,543	1.69%
CAPITAL AND BANK FEES	894,548	2.41%
EDUCATION	23,741,398	64.01%
PUBLIC WORKS	2,216,144	5.97%
PUBLIC SAFETY	3,775,914	10.18%
RECREATION / CULTURAL SVC	815,615	2.20%
SOCIAL SERVICES	199,008	0.54%
GENERAL GOVERNMENT	1,397,932	3.77%
FIXED CHARGES	<u>2,711,522</u>	<u>7.31%</u>
	<b>\$37,092,673</b>	<b>100.0%</b>



SCITUATE TOWN BUDGET 2019-2020  
 Scituate Town Council  
 195 Danielson Pike  
 P.O. Box 328  
 North Scituate, Rhode Island 02857

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

BOXHOLDER  
 SCITUATE RESIDENT