

SCITUATE TOWN BUDGET 2011-12
 Scituate Town Council
 195 Danielson Pike
 P.O. Box 328
 North Scituate, Rhode Island 02857

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**BOXHOLDER
 SCITUATE RESIDENT**

PROPOSED BUDGET DETAIL

ITEM #	FIXED CHARGES	PROPOSED	INC/DEC	TOTAL	\$ CHANGE
810	AUDIT	29,300		29,300	0
820	OFFICERS BONDS	1,660		1,660	0
830	SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION SOCIAL SECURITY (FICA)	1,642,360	5,000	1,642,360	25,796
	MEDICARE	45,000	0	45,000	0
	BLUE CROSS & DELTA DENTAL	750,000	0	750,000	0
	RETIREMENT SYSTEM MUNICIPAL	235,000	20,000	255,000	20,000
	RETIREMENT SYSTEM POLICE	105,000	0	105,000	0
	UNEMPLOYMENT/SEPARATION	50,000	0	50,000	0
	LIFE INSURANCE	13,250	796	13,250	796
	SUPL POLICE PENSION CONTRIBUTION	250,000	0	250,000	0
	RI LEAGUE OF CITIES & TOWNS	4,110	0	4,110	0
	TOTAL EXPENDITURES BUDGET 2011/2012			\$ 31,790,097	\$ (63,229)
	REVENUE ACCOUNTS				
	PROPERTY TAX	25,492,150	694,790	25,492,150	694,790
	TAX INTEREST & FEES	100,796	0	100,796	0
	STATE AID TO EDUCATION	2,981,446	0	2,981,446	0
	OTHER SCHOOL REVENUES	122,500	0	122,500	0
	SCHOOL APPLIED FUND BALANCE	1,152,000	0	1,152,000	0
	EMERGENCY MEDICAL SVCS REV	245,000	145,000	245,000	145,000
	GENERAL FUND TAX PHASE OUT	123,748	-605,911	123,748	-605,911
	WINNVENTORY TAX PHASE OUT	655,679	24,620	655,679	24,620
	TOWN APPLIED FUND BALANCE	160,000	-362,888	160,000	-362,888
	VARIOUS FUNDS REVENUE	372,061	41,160	372,061	41,160
	MISC/STATE/FEDERAL REVENUE	325,025	0	325,025	0
	TELEPHONE TAX	105,000	0	105,000	0
	HEALTH/DENTAL COPAYS	54,892	0	54,892	0
	TOTAL REVENUES BUDGET 2011/2012			\$ 31,790,097	\$ (63,229)

DOG LICENSE RENEWALS

Dog licenses expire April 30, 2011.
 A current rabies certificate must be submitted to the
 Town Clerk's Office when licensing your dog.
 Town Clerk office hours are
 8:30 A.M. to 4 P.M. Monday thru Friday
 License fee is \$10.00

SCITUATE RABIES CLINIC

Saturday, April 2, 2011 1 P.M. - 3 P.M.
 Scituate Animal Shelter, Clayville
 Cost is \$10 - Cats & Dogs welcome

New to our website! Subscribe to news in Scituate!

We have implemented a new program to keep you informed of important Town-related issues -
 automatically sent to your personal Email! All you have to do is visit our Web site at
www.scituate1.org and subscribe!
 (You can unsubscribe at any time)

SUMMARY LINE ITEMS TO BE VOTED UPON: DETAILS FOLLOW

PROPOSED BUDGET DETAIL

ITEM	RECOMMENDED 2011-2012	BUDGETED 2010-2011	\$ NET CHANGE	% NET CHANGE	PROPOSED INC/DEC	TOTAL	\$ CHANGE
ITEM 1 DEBT SERVICE							
110 PRINCIPAL & INTEREST/BONDS & NOTES	2,515,150	2,704,442	-189,292	-7.00%	1,882,000	2,515,150	-189,292
110 PRINCIPAL ON BONDS & NOTES					633,150		-66,292
110 INTEREST ON BONDS & NOTES							
ITEM 2 EDUCATION							
210 SUPPORT OF PUBLIC EDUCATION	21,070,586	21,070,586	0	0.00%	21,070,586	21,080,786	0
210 SCHOOL COMMITTEE	10,200	10,200	0	0.00%	10,200		
ITEM 3 PUBLIC WORKS							
310 HIGHWAY DEPARTMENT	1,126,354	1,035,132	91,222	8.81%	641,353	1,126,354	91,222
320 SOLID WASTE	597,590	597,590	0	0.00%	235,728		
330 TOWN PROPERTIES	295,855	315,508	-19,653	-6.23%	100,000	100,000	0
340 PAWTUXET RIVER AUTHORITY	2,800	2,800	0	0.00%	6,100		
350 CARE OF TREES	9,300	8,500	800	9.41%	120,000		
360 WESTERN RI HOME REPAIR	2,000	2,000	0	0.00%	23,173		
390 CEMETERY CARE	7,740	7,740	0	0.00%			
ITEM 4 PUBLIC SAFETY							
410 POLICE DEPARTMENT	1,806,128	1,774,955	31,173	1.76%	300,731	597,590	0
420 FIRE DEPARTMENTS	783,932	766,316	18,616	2.43%	186,604	295,855	-19,653
430 EMERGENCY MANAGEMENT AGENCY	3,960	3,960	0	0.00%	110,255		
440 ANIMAL CONTROL	72,754	72,630	124	0.17%	45,368		
450 STREET LIGHTS	30,000	55,000	-25,000	-45.45%	90,400		
ITEM 5 RECREATION & CULTURAL SERVICES							
510 RECREATION	179,727	179,727	0	0.00%	160,087	2,800	0
530 LIBRARIES	422,707	422,707	0	0.00%	2,800	9,300	800
540 MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%	500		
ITEM 6 SOCIAL SERVICES							
610 HEALTH AND SENIOR SERVICES	123,920	123,920	0	0.00%	8,800	2,000	0
620 WELFARE DEPARTMENT	9,566	9,566	0	0.00%	2,000	7,740	0
ITEM 7 GENERAL GOVERNMENT							
710 TOWN TREASURER'S DEPARTMENT	159,486	158,921	565	0.36%	1,469,241	1,806,128	31,173
720 TOWN CLERK'S OFFICE	171,682	171,682	0	0.00%	6,550		
730 TAX COLLECTION & ASSESSMENT	217,879	215,033	2,846	1.23%	246,062		
740 TOWN COUNCIL	14,500	14,500	0	0.00%	12,825		
750 BOARD OF CANVASSERS	17,565	14,805	2,760	18.64%	300	60,000	30,000
760 BUILDING/ZONING/ CODE ENFORCEMENT	218,548	221,534	-2,986	-1.35%	4,500		
770 PROBATE JUDGE	3,650	3,650	0	0.00%	6,650		
780 LEGAL SERVICES/MGT/CONSULT	242,398	242,398	0	0.00%			
ITEM 8 FIXED CHARGES							
810 AUDIT	29,300	29,300	0	0.00%	75,732	783,932	18,616
820 OFFICERS' BONDS	1,660	1,660	0	0.00%	80,536		
830 SOC. SEC./BLUE CROSS/RETIREMENT/					46,935		
UNEMPLOYMENT/LIFE INSURANCE/					52,036		
EMPLOYEE SEPARATION COST/					33,891		
POLICE PENSION SUPPLEMENT	1,642,360	1,616,564	25,796	1.60%	9,000		
TOTAL	31,790,097	31,853,326	(63,229)	-0.20%	240,000		15,225

PROPOSED BUDGET DETAIL

	PROPOSED	INC/DEC
130 EMERGENCY MGT/SUPPLIES/MATERIALS	3,960	0
140 ANIMAL CONTROL		
ANIMAL CONTROL SALARIES	56,205	124
SUPPLIES & EXPENSES	16,549	0
150 STREET LIGHTS	30,000	-25,000
TEAM 5 RECREATION AND CULTURAL SERVICES		
310 RECREATION		
SALARIES	112,154	0
GENERAL EXPENSE	59,573	0
OPEN SPACE/LAND USE	8,000	0
330 LIBRARIES		
NORTH SCITUATE LIBRARY	212,045	0
HOPE LIBRARY	210,662	0
340 MEMORIAL AND VETERAN'S DAY	1,000	0
TEAM 6 SOCIAL SERVICES		
310 HEALTH SERVICES		
SENIOR SERVICES SALARIES	65,545	0
PROGRAMS/ACTIVITY/SPEAKERS	1,438	0
VAN MAINTENANCE EXPENSE	8,200	0
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
320 WELFARE DEPARTMENT		
DIRECTOR SALARY	5,000	0
WELFARE EXPENSES	4,566	0
TEAM 7 GENERAL GOVERNMENT		
710 TOWN TREASURER'S DEPARTMENT		
SALARIES	129,429	565
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

TOTAL	\$ CHANGE
3,960	0
72,754	124
30,000	-25,000
179,727	0
422,707	0
1,000	0
123,920	0
9,566	0
159,486	565

PROPOSED BUDGET DETAIL

	PROPOSED	INC/DEC
720 TOWN CLERK'S DEPARTMENT		
SALARIES	133,382	0
GENERAL EXPENSE	30,800	0
POSTAGE	1,500	0
PRINTING	2,000	0
TELEPHONES	4,000	0
730 COLLECTION AND ASSESSMENT		
ASSESSOR/COLLECTOR SALARIES	146,331	2,671
ASSESSOR SUPPLIES/EXPENSE	6,550	-100
ASSESSOR COMPUTER/IGIS	2,500	0
ASSESSOR POSTAGE	1,000	0
ASSESSOR DATA PROCESSING	8,300	75
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
750 BOARD OF CANVASSERS SALARIES		
BOARD OF CANVASSERS SALARIES	7,555	-4,925
SUPPLIES/EXPENSE	9,910	7,685
TOWN MODERATOR	100	0
760 BUILDING, ZONING & CODE ENFORCEMENT		
INSPECTION DEPT. SALARIES	163,669	-1,361
SUPPLIES/EXPENSES/DUES/WILDLIFE	10,058	-925
POSTAGE	200	0
TELEPHONE	1,308	0
ZONING BOARD SALARY/EXPENSE	8,600	0
PLAN COMMISSION SALARY/EXPENSE	10,700	-700
MASTER PLAN/CODIFICATION	3,600	0
CONSERVATION COMM SALARY/EXP	10,275	0
VILLAGE REVIEW COMMITTEES	2,538	0
CODE ENFORCEMENT	2,400	0
LAND TRUST SALARY/EXPENSE	5,200	0
770 PROBATE JUDGE		
PROBATE JUDGE SALARY	3,450	0
PROBATE JUDGE EXPENSE	200	0
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS		
LEGAL SERVICES	163,398	0
LEGAL OPINIONS	2,000	0
MGMT/ENGINEERING CONSULTANT	58,500	0
POLICE CONTRACTUAL SERVICES	18,500	0

TOTAL	\$ CHANGE
171,682	0
217,679	2,646
14,500	0
17,565	2,760
218,548	-2,986
3,650	0
242,398	0

See over →

TOWN OF SCITUATE

March 2011

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 5, 2011 at 8:00 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 \$31,790,097. Since revenues of \$6,297,947 will be available from other sources, it will be necessary to raise \$25,492,150 by taxation. If budget items 1-8 and the resolution are adopted without change, the real estate tax rate will not exceed \$32.73 per thousand for residential real estate, \$40.29 per thousand for commercial, industrial, mixed use real estate and \$39.12 per thousand for tangible personal property. The motor vehicle tax rate remains frozen at \$30.20 per thousand in accordance with state law. This would result in a 2.27 % levy increase on non-frozen residential, commercial, industrial, mixed use, and tangible property taxes. The above property tax estimates have been computed in a manner 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. It reflects level funding in most areas, and, quite notably maintains the motor vehicle phase out exemption at \$6,000 per vehicle (pro-rated).

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,

Charles Collins, Jr.
Charles Collins, Jr.
Town Council President

Margaret M. Long
Margaret M. Long
Town Clerk

Theodore J. Przybyla
Theodore J. Przybyla
Town Treasurer

FOR CONSIDERING THE FOLLOWING

Resolution No. 1:

Tax Anticipation Notes \$3,000,000. This is the annual resolution for TAN's

PROPOSED BUDGET EXPENDITURES

