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.	Margaret M. Long	Theodore J. Przybyla
Town Council President	Town Clerk	Town Treasurer

FOR CONSIDERING THE FOLLOWING

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

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

*******************ECRWSS****

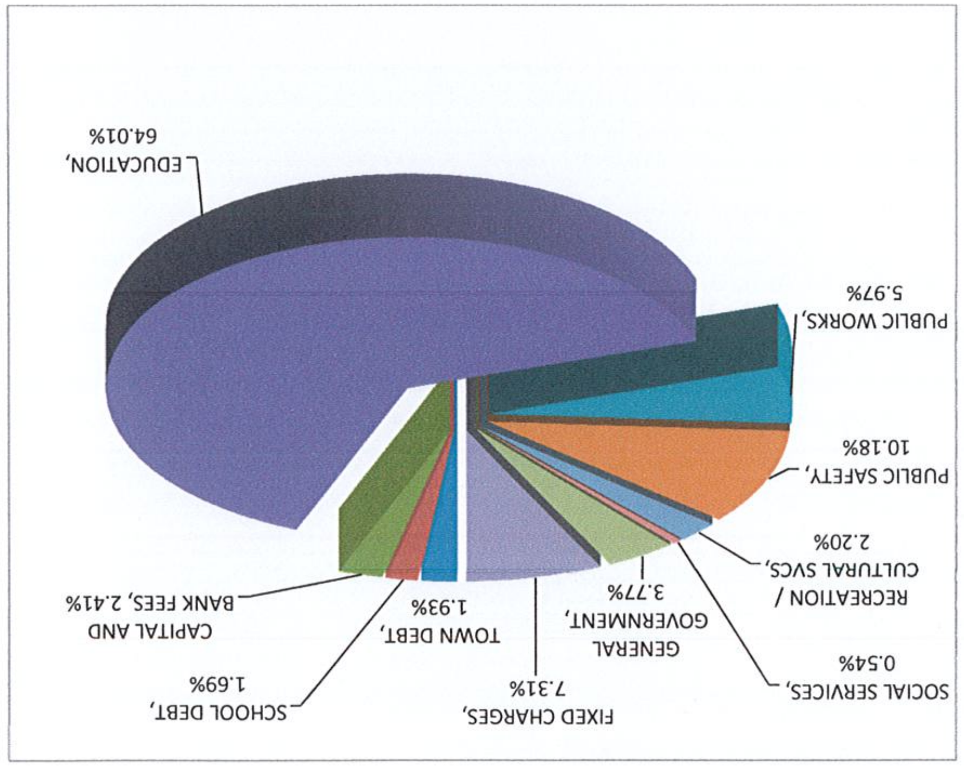
Local
Postal Customer

PRSRT STD
ECRWSS
U.S. POSTAGE
PAID
EDDM Retail

BOXHOLDER
SCITUATE RESIDENT

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	815,615	2.20%
SOCIAL SERVICES	199,008	0.54%
GENERAL GOVERNMENT	1,397,932	3.77%
FIXED CHARGES	2,711,522	7.31%
	$37,092,673	100.0%



SUMMARY LINE ITEMS TO BE VOTED UPON

			RECOMMENDED 2019-2020	ACTUAL 2018-2019	$ NET CHANGE	% NET CHANGE
ITEM 1	**DEBT SERVICE**					
110	PRINCIPAL & INTEREST/BONDS & NOTES		2,235,141	2,235,002	139	**0.01%**
ITEM 2	**EDUCATION**					
210	SUPPORT OF PUBLIC EDUCATION		23,731,198	23,520,387	210,811	**0.90%**
210	SCHOOL COMMITTEE		10,200	10,200	0	**0.00%**
ITEM 3	**PUBLIC WORKS**					
310	HIGHWAY DEPARTMENT		1,065,935	1,024,331	41,604	**4.06%**
320	SOLID WASTE		722,300	701,759	20,541	**2.93%**
330	TOWN PROPERTIES		397,909	384,166	13,743	**3.58%**
340	PAWTUXET RIVER AUTHORITY		5,000	5,000	0	**0.00%**
350	CARE OF TREES		12,000	12,000	0	**0.00%**
390	CEMETERY CARE		13,000	13,000	0	**0.00%**
ITEM 4	**PUBLIC SAFETY**					
410	POLICE DEPARTMENT		2,277,455	2,187,384	90,071	**4.12%**
420	FIRE DEPARTMENTS	*REALLOCATION	1,239,180	1,273,478	-34,299	**-2.69%**
430	EMERGENCY MANAGEMENT AGENCY	*REALLOCATION	83,200	44,500	38,700	**86.97%**
440	ANIMAL CONTROL		131,079	112,676	18,403	**16.33%**
450	STREET LIGHTS		45,000	45,000	0	**0.00%**
ITEM 5	**RECREATION & CULTURAL SERVICES**					
510	RECREATION		206,581	212,581	-6,000	**-2.82%**
530	LIBRARIES		504,500	489,809	14,691	**3.00%**
530	STATE AID LIBRARY EXPENSE		103,534	104,590	-1,056	**-1.01%**
540	MEMORIAL & VETERANS' DAYS		1,000	1,000	0	**0.00%**
ITEM 6	**SOCIAL SERVICES**					
610	HEALTH AND SENIOR SERVICES		182,626	170,684	11,942	**7.00%**
620	WELFARE DEPARTMENT		16,382	14,566	1,816	**12.47%**
ITEM 7	**GENERAL GOVERNMENT**					
710	TOWN TREASURER'S DEPARTMENT		222,922	185,278	37,644	**20.32%**
720	TOWN CLERK'S OFFICE		225,437	208,540	16,897	**8.10%**
730	TAX COLLECTION & ASSESSMENT		301,226	295,398	5,828	**1.97%**
740	TOWN COUNCIL		14,500	14,500	0	**0.00%**
750	BOARD OF CANVASSERS		14,125	22,625	-8,500	**-37.57%**
760	BUILDING/ ZONING/ CODE ENFORCEMENT		307,572	296,900	10,672	**3.59%**
770	PROBATE JUDGE		5,150	3,950	1,200	**30.38%**
780	LEGAL SERVICES/MGT/CONSULTANTS		307,000	382,000	-75,000	**-19.63%**
ITEM 8	**FIXED CHARGES**					
810	AUDIT		40,000	40,000	0	**0.00%**
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		2,669,892	2,544,318	125,574	**4.94%**
	TOTAL		**37,092,704**	**36,557,282**	535,421	**1.46%**

SUMMARY OF SCHOOL BUDGET FUNDING	RECOMMENDED 2019-2020	ACTUAL 2018-2019	$ NET CHANGE	% NET CHANGE
Town Appropriation	19,867,829	19,265,635	602,194	**3.13%**
State Aid to Education	2,894,961	3,345,344	-450,383	**-13.46%**
Federal Aid / Other School Revenue	365,000	306,000	59,000	**19.28%**
Applied Town / School Fund Balance	613,608	613,608	0	**0.00%**
	23,741,398	**23,530,587**	210,811	**0.90%**

PROPOSED BUDGET DETAIL

		PROPOSED	INC/DEC	TOTAL	$ CHANGE
ITEM 1 DEBT SERVICE					
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		
ITEM 2 EDUCATION					
210	SUPPORT OF PUBLIC EDUCATION			23,741,398	210,811
	EDUCATION	23,741,398	210,811		
ITEM 3 PUBLIC WORKS					
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
ITEM 4 PUBLIC SAFETY					
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

		PROPOSED	INC/DEC	TOTAL	$ CHANGE
ITEM 5 RECREATION AND CULTURAL SERVICES					
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
ITEM 6 SOCIAL SERVICES					
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		
ITEM 7 GENERAL GOVERNMENT					
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

		PROPOSED	INC/DEC	TOTAL	$ CHANGE
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		
ITEM 8 FIXED CHARGES					
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		
TOTAL EXPENDITURES BUDGET 2019/2020				$ 37,092,704	$ 535,421
REVENUE ACCOUNTS					
	PROPERTY TAX	30,816,953	1,016,388		
	TAX INTEREST/FEES/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	126,250	0		
	VARIOUS FUNDS REVENUE	573,186	35,000		
	TELEPHONE TAX	132,283	1,729		
	HEALTH/DENTAL COPAYS	96,700	1,700		
TOTAL REVENUES BUDGET 2019/2020				$ 37,092,704	$ 535,421