

## TOWN OF SCITUATE

March 2022

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, 2022 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 \$39,861,748. Since revenues of \$6,515,320 will be available from other sources, it will be necessary to raise \$33,346,428 by taxation. If budget items 1-8 and the resolutions are adopted without change, the real estate tax rate will be \$16.44 per thousand for residential real estate, \$24.10 per thousand for commercial, industrial, mixed use real estate, and \$35.02 per thousand for tangible personal property. The motor vehicle tax rate will be reduced to \$20.00 per thousand in FY23 in accordance with state law. This is an effective tax rate increase of 2.6% net of growth.

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 March. Municipal and School Department leadership worked to control expenses, which lead to modest expense growth of 2.96%. 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. 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: Borrowing in Anticipation of Taxes, not to exceed \$5,000,000**

**Resolution No. 2: Disposition of Collected Back Taxes**

**Resolution No. 3: Setting the Tax Rate**

**Resolution No. 4: Use of Federal American Rescue Plan Act (ARPA) Grants for Capital Projects and Equipment**

**Resolution No. 5: Issuance of \$1,500,000 of bonds/notes for Public Safety Equipment**

**Resolution No. 6: Change in the Date of the Fiscal Year**

**Resolution No. 7: Issuance of \$750,000 of bonds/notes for School Improvements**

**SUMMARY LINE ITEMS TO BE VOTED UPON**

	RECOMMENDED 2022-2023	ACTUAL 2021-2022	\$ NET CHANGE	% NET CHANGE
<b>ITEM 1 DEBT SERVICE</b>				
110 PRINCIPAL & INTEREST/BONDS & NOTES	2,535,227	2,465,973	69,254	2.81%
<b>ITEM 2 EDUCATION</b>				
210 SUPPORT OF PUBLIC EDUCATION	24,624,572	24,269,560	355,012	1.46%
210 SCHOOL COMMITTEE	10,200	10,200	0	0.00%
<b>ITEM 3 PUBLIC WORKS</b>				
310 HIGHWAY DEPARTMENT	1,300,642	1,215,230	85,412	7.03%
320 SOLID WASTE	809,350	756,000	53,350	7.06%
330 TOWN PROPERTIES	437,485	430,473	7,012	1.63%
340 PAWTUXET RIVER AUTHORITY	7,000	6,000	1,000	16.67%
350 CARE OF TREES	12,000	12,000	0	0.00%
390 CEMETERY CARE	15,729	14,980	749	5.00%
<b>ITEM 4 PUBLIC SAFETY</b>				
410 POLICE DEPARTMENT	2,479,403	2,349,919	129,484	5.51%
420 FIRE DEPARTMENTS	1,529,316	1,403,700	125,616	8.95%
430 EMERGENCY MANAGEMENT AGENCY	102,850	96,000	6,850	7.14%
440 ANIMAL CONTROL	142,465	136,285	6,180	4.53%
450 STREET LIGHTS	30,000	45,000	-15,000	-33.33%
<b>ITEM 5 RECREATION &amp; CULTURAL SERVICES</b>				
510 RECREATION	230,960	229,960	1,000	0.43%
530 LIBRARIES	550,748	535,226	15,522	2.90%
530 STATE AID LIBRARY EXPENSE	116,307	109,928	6,379	5.80%
540 MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%
<b>ITEM 6 SOCIAL SERVICES</b>				
610 HEALTH AND SENIOR SERVICES	216,683	199,605	17,078	8.56%
620 WELFARE DEPARTMENT	17,237	16,537	700	4.23%
<b>ITEM 7 GENERAL GOVERNMENT</b>				
710 TOWN TREASURER'S DEPARTMENT	295,607	243,303	52,304	21.50%
720 TOWN CLERK'S OFFICE	251,277	247,675	3,602	1.45%
730 TAX COLLECTION & ASSESSMENT	350,579	302,485	48,094	15.90%
740 TOWN COUNCIL	14,500	14,500	0	0.00%
750 BOARD OF CANVASSERS	41,350	23,950	17,400	72.65%
760 BUILDING/ ZONING/ CODE ENFORCEMENT	278,975	237,413	41,562	17.51%
770 PROBATE JUDGE	5,925	4,650	1,275	27.42%
780 LEGAL SERVICES/MGT/CONSULTANTS	283,500	283,500	0	0.00%
<b>ITEM 8 FIXED CHARGES</b>				
810 AUDIT	45,500	44,500	1,000	2.25%
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	3,124,361	3,009,641	114,720	3.81%
<b>TOTAL</b>	<b>39,861,748</b>	<b>38,716,193</b>	<b>1,145,555</b>	<b>2.96%</b>
<b>SUMMARY OF SCHOOL BUDGET FUNDING</b>				
	RECOMMENDED 2022-2023	ACTUAL 2021-2022	\$ NET CHANGE	% NET CHANGE
Town Appropriation	21,343,117	20,855,031	488,086	2.34%
State Aid to Education	2,475,480	2,513,155	-37,675	-1.50%
Federal Aid / Other School Revenue	816,175	654,000	162,175	24.80%
Applied Town / School Fund Balance	-	257,574	-257,574	-100.00%
	<b>24,634,772</b>	<b>24,279,760</b>	<b>355,012</b>	<b>1.46%</b>



**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			2,535,227	69,254
PRINCIPAL ON BONDS & NOTES	1,046,000	20,000		
INTEREST ON BONDS & NOTES	489,227	-60,246		
CAPITAL PROJECTS	1,000,000	109,500		
<b>ITEM 2 EDUCATION</b>				
210 SUPPORT OF PUBLIC EDUCATION			24,634,772	355,012
EDUCATION	24,634,772	355,012		
<b>ITEM 3 PUBLIC WORKS</b>				
310 HIGHWAY DEPARTMENT			1,300,642	85,412
SALARIES & CLOTHING ALLOWANCE	918,435	72,945		
SUPPLIES & MATERIALS	307,657	12,467		
CAPITAL	25,000	0		
TELEPHONE	11,550	0		
INSURANCE	38,000	0		
320 SOLID WASTE DISPOSAL			809,350	53,350
RUBBISH PICKUP, CONTAINER RENT	611,300	25,300		
SANITARY LANDFILL	193,050	28,050		
MISCELLANEOUS ITEMS	5,000	0		
330 TOWN PROPERTIES & MAINTENANCE			437,485	7,012
SALARIES	59,166	2,916		
MAINTENANCE	168,792	2,194		
SUPPLIES, EXPENSES, INSURANCE	209,527	1,902		
340 PAWTUXET RIVER AUTHORITY	7,000	1,000	7,000	1,000
350 CARE OF TREES			12,000	0
TREE WARDEN	500	0		
TREE CARE EXPENSES	11,500	0		
390 CEMETERY CARE	15,729	749	15,729	749
<b>ITEM 4 PUBLIC SAFETY</b>				
410 POLICE DEPARTMENT			2,479,403	129,484
SALARIES	2,104,004	123,184		
EDUCATION	35,000	0		
SUPPLIES, EXPENSES, INSURANCE	314,599	9,575		
TELEPHONES	8,500	-4,325		
TRAFFIC SAFETY COMMISSION	700	400		
SICK LEAVE	6,000	0		
TRAINING	10,600	650		
420 FIRE DEPARTMENTS			1,529,316	125,616
NORTH SCITUATE FIRE DEPARTMENT	104,900	2,000		
HOPE-JACKSON FIRE COMPANY	111,173	3,238		
POTTERVILLE FIRE DEPARTMENT	69,763	2,683		
CHOPMIST HILL VOLUNTEER FIRE DEPT	61,000	2,000		
SERVICE, LEASE	30,000	0		
FIRE HYDRANTS	42,000	-5,000		
FIRE MARSHALL, ENGINEERING BOARD	11,500	0		
FUEL	22,682	-8,468		
INSURANCE	140,000	-35,000		
TRUCK MAINTENANCE	83,902	7,627		
RESCUE CONTINGENCY, OPERATIONS	75,000	7,000		
EMERGENCY MEDICAL SERVICES	777,396	149,536		
430 EMERGENCY MANAGEMENT			102,850	6,850
SUPPLIES, MATERIALS	8,500	0		
SALARY	49,250	1,250		
SERVICE, MAINTENANCE	15,100	5,100		
EDUCATION	15,000	0		
TRAINING	10,000	0		
VEHICLE FUEL	2,000	500		
VEHICLE MAINTENANCE, REPAIRS	1,500	0		
CABLE, INTERNET	900	0		
TELEPHONES	600	0		
440 ANIMAL CONTROL			142,465	6,180
ANIMAL CONTROL SALARIES	121,680	5,680		
SUPPLIES, EXPENSES	20,785	500		
450 STREET LIGHTS	30,000	-15,000	30,000	-15,000

**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			230,960	1,000
SALARIES	139,960	1,000		
HOPE ASSOCIATES	16,000	0		
GENERAL EXPENSE, PROGRAMS	75,000	0		
530 LIBRARIES			667,055	21,901
NORTH SCITUATE LIBRARY	275,374	7,761		
HOPE LIBRARY	275,374	7,761		
STATE LIBRARY AID EXPENSE	116,307	6,379		
540 MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
<b>ITEM 6 SOCIAL SERVICES</b>				
610 HEALTH SERVICES			216,683	17,078
SALARIES	126,925	15,505		
PROGAMS, ACTIVITIES, SPEAKERS	7,500	0		
VAN MAINTENANCE EXPENSE/CAPITAL	12,100	-2,300		
GENERAL DEPARTMENT EXPENSE	4,000	0		
COMPUTER, SOFTWARE	840	70		
OFFICE SUPPLIES, POSTAGE	4,000	0		
TELEPHONES	2,050	0		
SCITUATE HEALTH ALLIANCE	36,268	3,303		
GATEWAY HEALTHCARE, INC	8,000	0		
SAMARITANS	500	0		
SOJOURNER HOUSE	1,500	500		
COMPREHENSIVE COMM. ACTION	13,000	0		
620 HUMAN SERVICES DEPARTMENT			17,237	700
SALARY	11,000	445		
GENERAL EXPENSES	6,237	255		
<b>ITEM 7 GENERAL GOVERNMENT</b>				
710 TOWN TREASURER'S DEPARTMENT			295,607	52,304
SALARIES	151,497	8,132		
SUPPLIES, EXPENSE	16,010	0		
POSTAGE	1,450	0		
PRINTING	500	0		
TELEPHONES	1,450	0		
COMPUTER HARDWARE, SOFTWARE	8,500	6,600		
TRAINING, EDUCATION	6,900	0		
COMPUTER CONVERSION, IT SERVICES	92,800	37,500		
SERVICE, MAINTENANCE	16,500	72		
720 TOWN CLERK'S DEPARTMENT			251,277	3,602
SALARIES	186,377	3,652		
OVERTIME	2,000	0		
PURCHASED SERVICES	6,000	3,000		
SOFTWARE ANNUAL LICENSE	26,000	-5,350		
COMPUTER HARDWARE, SOFTWARE	1,000	0		
EDUCATION	1,500	0		
SUPPORT LOCAL ORGANIZATIONS	100	0		
GENERAL EXPENSE, WEBSITE	8,500	-7,662		
POSTAGE	3,000	-38		
PRINTING	10,000	10,000		
TELEPHONES	6,800	0		
730 COLLECTION AND ASSESSMENT			350,579	48,094
ASSESSOR & COLLECTOR SALARIES	198,288	6,263		
ASSESSOR SUPPLIES, EXPENSE	7,000	0		
ASSESSOR COMPUTER, GIS	24,500	18,500		
ASSESSOR POSTAGE	1,500	100		
ASSESSOR DATA PROCESSING	21,800	9,800		
ASSESSOR & COLLECTOR TELEPHONES	3,170	0		
ASSESSOR PRINTING	755	0		
BOARD OF REVIEW SALARIES	1,500	0		
COLLECTOR EXPENSE	1,666	431		
COLLECTOR POSTAGE	8,700	0		
COLLECTOR DATA PROCESSING	25,000	13,000		
COLLECTOR PRINTING	6,700	0		
REVALUATION	50,000	0		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS			41,350	17,400
SALARIES	25,150	16,300		
SUPPLIES, EXPENSE	16,100	1,100		
TOWN MODERATOR	100	0		

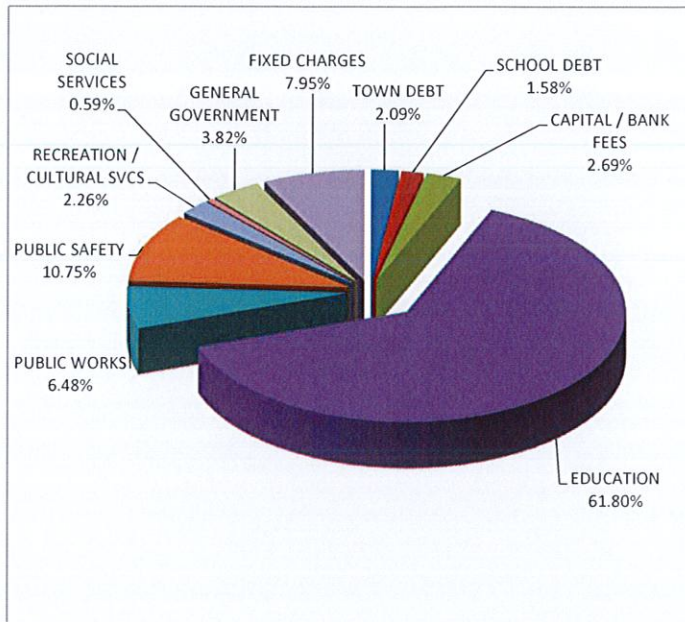


**PROPOSED BUDGET DETAIL**

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
760 BUILDING, ZONING & CODE ENFORCEMENT			278,975	41,562
SALARIES	178,804	31,748		
SUPPLIES, EXPENSES, DUES, WILDLIFE	22,525	11,355		
POSTAGE	200	200		
TELEPHONE	2,540	-440		
SOFTWARE ANNUAL LICENSE, SUPPORT	8,600	2,000		
VEHICLE FUEL, MAINTENANCE, REPAIRS	5,000	0		
ZONING BOARD SALARY, EXPENSE	11,323	191		
ARBITRATOR, STENOGRAPHER	8,800	-3,200		
PLAN COMMISSION SALARY, EXPENSE	11,057	2,657		
CONSERVATION COMM SALARY, EXPENSE	9,725	-250		
VILLAGE REVIEW COMMITTEES	4,300	0		
CODE ENFORCEMENT	2,500	-2,500		
LAND TRUST SALARY, EXPENSE	13,600	-200		
770 PROBATE JUDGE			5,925	1,275
SALARY	5,425	775		
EXPENSE	500	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		
<b>ITEM 8 FIXED CHARGES</b>				
810 AUDIT	45,500	1,000	45,500	1,000
820 OFFICER'S BONDS	1,000	0	1,000	0
PAYROLL EXPENSE, BENEFITS			3,124,361	114,720
SOCIAL SECURITY (FICA)	233,000	-15,000		
MEDICARE	55,400	-2,600		
BLUE CROSS, DELTA DENTAL	966,500	30,500		
RETIREMENT SYSTEM MUNICIPAL - MERS	318,000	3,000		
RETIREMENT SYSTEM POLICE - PRIVATE	100,300	0		
UNEMPLOYMENT, SEPARATION	50,000	0		
RETIREMENT SYSTEM POLICE - MERS	63,500	10,250		
LIFE INSURANCE	25,400	1,400		
SUPL POLICE PENSION CONTRIBUTION	1,207,261	87,168		
OTHER POST EMPLOYMENT BENEFITS	100,000	0		
RI LEAGUE OF CITIES & TOWNS DUES	5,000	2		
<b>TOTAL EXPENDITURE BUDGET 2022/2023</b>			<b>\$ 39,861,748</b>	<b>\$ 1,145,555</b>
<b>REVENUE ACCOUNTS</b>				
PROPERTY TAX- REAL ESTATE, TANGIBLE	32,405,030	1,246,347		
MOTOR VEHICLE EXCISE TAX	941,398	-652,464		
TAX INTEREST, FEES	152,000	-40,000		
STATE AID TO EDUCATION	2,510,480	-2,675		
OTHER SCHOOL REVENUES	781,175	127,175		
EMERGENCY MEDICAL SVCS REV	450,000	0		
MOTOR VEHICLE TAX PHASE OUT	964,460	652,464		
GENERAL FUND REVENUE	426,659	-17,810		
STATE LIBRARY AID	116,307	6,379		
TOWN APPLIED FUND BALANCE	115,603	0		
SCHOOL APPLIED FUND BALANCE	0	-257,574		
VARIOUS FUNDS REVENUE	712,099	83,713		
TELEPHONE TAX	132,057	0		
COVID, STIMULUS	58,000	0		
HEALTH, DENTAL COPAYS	96,480	0		
<b>TOTAL REVENUE BUDGET 2022/2023</b>			<b>\$ 39,861,748</b>	<b>\$ 1,145,555</b>

**PROPOSED BUDGET EXPENDITURES  
FISCAL YEAR 2022 - 2023**

TOWN DEBT	\$	832,590	2.09%
SCHOOL DEBT		628,638	1.58%
CAPITAL AND BANK FEES		1,074,000	2.69%
EDUCATION		24,634,772	61.80%
PUBLIC WORKS		2,582,206	6.48%
PUBLIC SAFETY		4,284,034	10.75%
RECREATION / CULTURAL		899,015	2.26%
SOCIAL SERVICES		233,920	0.59%
GENERAL GOVERNMENT		1,521,713	3.82%
FIXED CHARGES		3,170,861	7.95%
	\$	39,861,748	100.0%



SCITUATE TOWN BUDGET 2022-2023  
Scituate Town Council  
195 Danielson Pike  
P.O. Box 328  
North Scituate, Rhode Island 02857

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BOXHOLDER  
SCITUATE RESIDENT