

TOWN OF SCITUATE

March 2014

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 8, 2014 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.

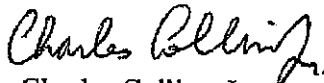
The budget totals \$34,007,060. Since revenues of \$7,159,770 will be available from other sources, it will be necessary to raise \$26,847,290 by taxation. If budget items 1-8 and the resolution are adopted without change, the real estate tax rate will be \$37.86 per thousand for residential real estate, \$43.76 per thousand for commercial, industrial, mixed use real estate, and \$40.27 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 an effective 1.3% tax rate increase.

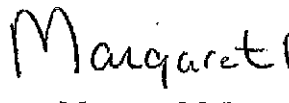
The above property tax estimates have been computed pursuant to current law and are approved by the Rhode Island Department of Revenue. The town introduced legislation to amend RIGL § 44-5-11.8, which would allow the town to adopt a tax classification outside of a comprehensive revaluation or update year. The change will consist of the town going from a 50% assessment ratio to 100% for residential and commercial/industrial/mixed use real estate, resulting in a corresponding 50% decrease in tax rates for the two property tax classes. The proposed change would not impact taxpayers' net property tax bill.

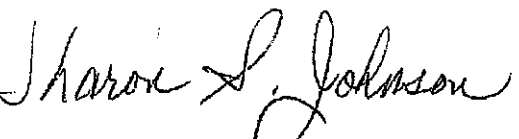
This budget includes spending for education, public safety, highway improvements, debt repayment, libraries, recreational programs, social services, town properties and cultural services. It reflects level funding in most areas, and, quite notably maintains the motor vehicle phase out exemption at \$6,000 per vehicle (pro-rated) 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.

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.
Town Council President


Margaret M. Long
Town Clerk


Sharon S. Johnson
Town Treasurer

FOR CONSIDERING THE FOLLOWING

Resolution No. 1: Tax Anticipation Notes \$3,000,000. This is the annual resolution for TAN's

SUMMARY LINE ITEMS TO BE VOTED UPON; DETAILS FOLLOW

ITEM	RECOMMENDED 2014-2015	BUDGETED 2013-2014	\$ NET CHANGE	% NET CHANGE
ITEM 1 DEBT SERVICE				
110 PRINCIPAL & INTEREST/BONDS & NOTES	1,933,321	2,275,317	-341,996	-15.03%
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION	22,422,169	21,764,623	657,546	3.02%
210 SCHOOL COMMITTEE	10,200	10,200	0	0.00%
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT	1,107,158	1,068,108	39,050	3.66%
320 SOLID WASTE	597,829	602,829	-5,000	-0.83%
330 TOWN PROPERTIES	511,628	508,923	2,705	0.53%
340 PAWTUXET RIVER AUTHORITY	5,000	5,000	0	0.00%
350 CARE OF TREES	10,500	10,500	0	0.00%
360 WESTERN RI HOME REPAIR	0	2,000	-2,000	-100.00%
390 CEMETERY CARE	7,740	7,740	0	0.00%
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT	1,907,639	1,911,630	-3,991	-0.21%
420 FIRE DEPARTMENTS	998,543	863,845	144,698	16.95%
430 EMERGENCY MANAGEMENT AGENCY	42,000	17,240	24,760	143.62%
440 ANIMAL CONTROL	76,489	74,355	2,134	2.87%
450 STREET LIGHTS	35,000	35,000	0	0.00%
ITEM 5 RECREATION & CULTURAL SERVICES				
510 RECREATION	165,154	165,154	0	0.00%
530 LIBRARIES	441,940	431,161	10,779	2.50%
530 STATE AID LIBRARY EXPENSE	95,113	95,189	-56	-0.06%
540 MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%
ITEM 6 SOCIAL SERVICES				
610 HEALTH AND SENIOR SERVICES	136,135	133,085	3,050	2.29%
620 WELFARE DEPARTMENT	9,768	9,665	102	1.06%
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT	167,356	164,109	3,247	1.98%
720 TOWN CLERK'S OFFICE	168,866	174,877	-6,021	-3.44%
730 TAX COLLECTION & ASSESSMENT	237,317	233,840	3,477	1.49%
740 TOWN COUNCIL	14,500	14,500	0	0.00%
750 BOARD OF CANVASSERS	15,290	7,075	8,215	116.11%
760 BUILDING/ZONING/CODE ENFORCEMENT	224,239	220,203	4,036	1.83%
770 PROBATE JUDGE	3,750	3,650	100	2.74%
780 LEGAL SERVICES/IMG/CONSULTANTS	352,398	327,398	25,000	7.64%
ITEM 8 FIXED CHARGES				
810 AUDIT	35,000	40,000	-5,000	-12.50%
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	2,272,368	2,191,819	80,549	3.67%
TOTAL	34,007,060	33,361,875	645,385	1.93%
SUMMARY OF SCHOOL BUDGET FUNDING				
Town Appropriation	17,179,850	16,799,815	380,035	2.26%
State Aid to Education	3,852,994	3,575,483	277,511	7.76%
Federal Aid / Other School Revenue	447,525	447,525	0	0.00%
Applied School Fund Balance	952,000	952,000	0	0.00%
TOTAL	22,432,369	21,774,823	657,546	3.02%

PROPOSED BUDGET DETAIL

ITEM	PROPOSED	INC/DEC	TOTAL	\$ CHANGE
ITEM 1 DEBT SERVICE				
110 PRINC & INT ON BONDS & NOTES	1,481,540	-383,174	1,933,321	-341,996
INTEREST ON BONDS & NOTES	451,781	41,178		
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION	22,422,169	657,546	22,432,369	657,546
EDUCATION	10,200	0		
SCHOOL COMMITTEE				
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT	608,260	1,300	1,107,158	39,050
SALARIES	244,625	2,750		
SUPPLIES & MATERIALS	105,000	35,000		
CAPITAL	6,100	0		
TELEPHONE	120,000	0		
PAVING & DRAINAGE	23,173	0		
INSURANCE				
320 SOLID WASTE DISPOSAL	301,000	0	597,829	-5,000
RUBBISH PICKUP/CONTAINER REN"	186,604	0		
SANITARY LANDFILL	110,225	-5,000		
RECYCLING PROGRAM				
330 TOWN PROPERTIES & MAINTENANCE	47,089	460	511,628	2,705
SALARIES	200,000	-5,390		
CAPITAL	90,400	0		
MAINTENANCE	174,139	7,635		
SUPPLIES, EXPENSES, INSURANCE	5,000	0		
340 PAWTUXET RIVER AUTHORITY	500	0	5,000	0
CARE OF TREES	10,000	0	10,500	0
TREE WARDEN				
360 HOME REPAIR PROGRAM				
390 CEMETERY CARE	7,740	-2,000	0	-2,000
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT	1,518,486	21,679	1,907,639	-3,991
SALARIES	28,650	0		
EDUCATION	297,528	630		
SUPPLIES/EXPENSES/INSURANCE	12,825	0		
TELEPHONES	300	0		
TRAFFIC SAFETY COMMISSION	35,000	-30,000		
CAPITAL	4,500	0		
SICK LEAVE	10,350	3,700		
TRAINING				
420 FIRE DEPARTMENTS	105,730	105,730	998,543	144,698
FIRE EQUIPMENT CAPITAL	77,765	518		
NORTH SCITUATE FIRE DEPT.	83,730	1,583		
HOPE-JACKSON FIRE CO.	53,874	501		
POTTERVILLE FIRE DEPT.	52,378	-701		
CHOPMIST HILL FIRE DISTRICT	32,700	-348		
AMBULANCE CORP.	33,891	0		
FIRE HYDRANTS	9,400	0		
FIRE ENGINEERING BOARD	29,715	1,415		
FUEL	145,360	0		
INSURANCE/TRAINING/COMMUN.	50,000	20,000		
TRUCK MAINTENANCE	68,000	0		
RESCUE CONTINGENCY/OPERATIONS	256,000	16,000		
EMERGENCY MEDICAL SERVICES				
430 EMERGENCY MANAGEMENT	6,000	1,000	42,000	6,000
SUPPLIES / MATERIALS	36,000	23,760		
EMA SALARY				
440 ANIMAL CONTROL	59,940	2,134	76,489	2,134
ANIMAL CONTROL SALARIES	16,549	0		
SUPPLIES & EXPENSES	35,000	0		
450 STREET LIGHTS			35,000	0

PROPOSED BUDGET DETAIL

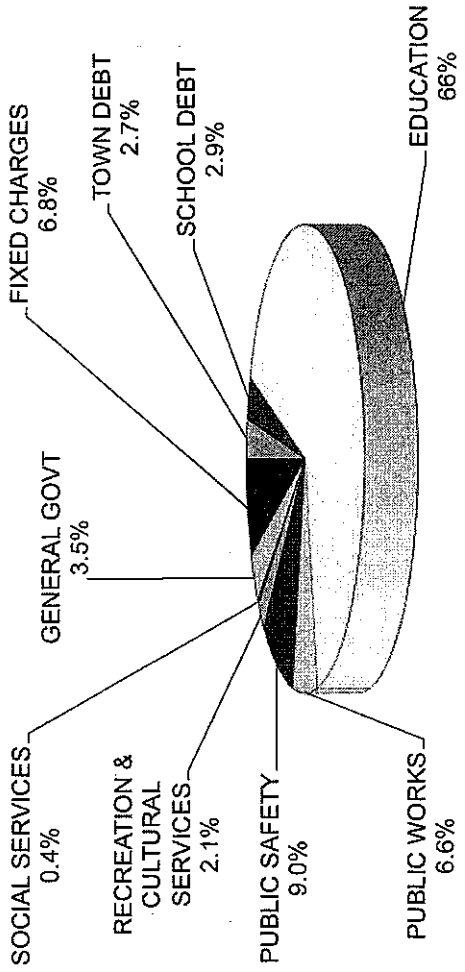
	PROPOSED	INC/DEC	TOTAL	\$ CHANGE
ITEM 5 RECREATION AND CULTURAL SERVICES				
510 RECREATION SALARIES	90,154	-7,000	165,154	0
EQUIPMENT / LEASE	7,000	7,000		
GENERAL EXPENSE	60,000	0		
OPEN SPACE/LAND USE	8,000	0		
530 LIBRARIES				
NORTH SCITUATE LIBRARY	221,693	5,407	537,053	10,723
HOPE LIBRARY	220,247	5,372		
STATE LIBRARY AID EXPENSE	95,113	-56		
MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
ITEM 6 SOCIAL SERVICES				
610 HEALTH SERVICES				
SENIOR SERVICES SALARIES	69,805	1,445	136,135	3,050
PROGRAMS/ACTIVITY/SPEAKERS	2,500	1,062		
VAN MAINTENANCE EXPENSE	8,515	0		
SENIOR VAN SERVICES EXPENSE	500	200		
OFFICE SUPPLIES/POSTAGE	4,100	15		
TELEPHONE EXPENSE	750	0		
SCITUATE HEALTH ALLIANCE	20,000	0		
WELLONE	7,965	0		
GATEWAY HEALTHCARE, INC	8,000	35		
SAMARITANS	500	0		
SOJOURNER HOUSE	1,000	0		
COMPREHENSIVE COMM. ACTION	10,000	234		
SENIOR DAY CARE	2,500	59		
620 WELFARE DEPARTMENT				
DIRECTOR SALARY	5,202	102	9,768	102
WELFARE EXPENSES	4,566	0		
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT				
SALARIES	136,634	3,047	167,356	3,247
POSTAGE	18,055	0		
PRINTING	903	0		
TELEPHONES	238	0		
COMPUTER HARDWARE/SOFTWARE	1,200	0		
TRAINING/EDUCATION	1,900	0		
COMPUTER CONVERSION	2,726	0		
SERVICE/MAINTENANCE	3,800	200		
720 TOWN CLERK'S DEPARTMENT				
SALARIES	133,356	-4,474	168,856	-6,021
GENERAL EXPENSE	28,000	-1,547		
POSTAGE	1,500	0		
PRINTING	2,000	0		
TELEPHONES	4,000	0		
730 COLLECTION AND ASSESSMENT				
ASSESSOR/COLLECTOR SALARIES	154,822	3,377	237,317	3,477
ASSESSOR SUPPLIES/EXPENSE	6,550	0		
ASSESSOR COMPUTER/IGIS	2,500	0		
ASSESSOR POSTAGE	1,000	0		
ASSESSOR DATA PROCESSING	8,825	100		
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	37,222	0		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS				
BOARD OF CANVASSERS SALARIES	12,055	6,905	15,290	8,215
SUPPLIES/EXPENSE	3,135	1,310		
TOWN MODERATOR	100	0		

PROPOSED BUDGET DETAIL

	PROPOSED	INC/DEC	TOTAL	\$ CHANGE
760 BUILDING, ZONING & CODE ENFORCEMENT				
INSPECTION DEPT. SALARIES	164,137	-3,267	165,154	0
SUPPLIES/EXPENSES/DUES/WILDLIFE	16,844	6,703		
POSTAGE	200	0		
TELEPHONE	1,308	0		
ZONING BOARD SALARY/EXPENSE	10,700	0		
PLAN COMMISSION SALARY/EXPENSE	7,125	0		
MASTER PLAN/CODIFICATION	3,600	0		
CONSERVATION COMM SALARY/EXP	10,125	450		
VILLAGE REVIEW COMMITTEES	2,550	0		
CODE ENFORCEMENT	2,400	0		
LAND TRUST SALARY/EXPENSE	5,250	150		
770 PROBATE JUDGE				
PROBATE JUDGE SALARY	3,450	0	3,750	100
PROBATE JUDGE EXPENSE	300	100		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS				
LEGAL SERVICES	238,398	0	352,398	25,000
LEGAL OPINIONS	2,000	0		
MGMT/ENGINEERING CONSULTANT	93,500	25,000		
POLICE CONTRACTUAL SERVICES	18,500	0		
ITEM 8 FIXED CHARGES				
810 AUDIT	35,000	-5,000	35,000	-5,000
820 OFFICER'S BONDS	1,660	0	1,660	0
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION				
SOCIAL SECURITY (FICA)	190,000	0	2,272,368	80,549
MEDICARE	45,000	0		
BLUE CROSS & DELTA DENTAL	868,300	93,300		
RETIREMENT SYSTEM MUNICIPAL	281,000	16,000		
RETIREMENT SYSTEM POLICE	130,000	0		
UNEMPLOYMENT/SEPARATION	50,000	0		
LIFE INSURANCE	14,000	0		
SUPL POLICE PENSION CONTRIBUTION	598,958	-28,751		
OTHER POST EMPLOYMENT BENEFITS	100,000	0		
RI LEAGUE OF CITIES & TOWNS	4,110	0		
TOTAL EXPENDITURES BUDGET 2014/2015			\$ 34,007,060	\$ 645,385
REVENUE ACCOUNTS				
PROPERTY TAX	26,847,290	382,290		
TAX INTEREST & FEES	89,000	5,800		
STATE AID TO EDUCATION	3,852,994	277,511		
OTHER SCHOOL REVENUES	122,500	0		
SCHOOL APPLIED FUND BALANCE	952,000	0		
EMERGENCY MEDICAL SVCS REV	315,000	0		
MOTOR VEHICLE TAX PHASE OUT	74,943	-52,264		
GENERAL FUND REVENUE	444,109	19,372		
STATE LIBRARY AID	95,113	-56		
TOWN APPLIED FUND BALANCE	258,080	-30,048		
VARIOUS FUNDS REVENUE	428,286	24,800		
MISC/STATE/FEDERAL REVENUE	325,025	0		
TELEPHONE TAX	129,220	4,910		
HEALTH/DENTAL COPAYS	72,500	13,070		
TOTAL REVENUES BUDGET 2014/2015			\$ 34,007,060	\$ 645,385

PRSRT STD
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 PROVIDENCE, RI
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PROPOSED BUDGET EXPENDITURES



DOGS LICENSE RENEWALS
 Dog licenses expire April 30, 2014.
 A current rabies certificate must be submitted to the
 Town Clerk's Office when licensing your dog.
 Town Clerk hours are
 8:30 A.M. to 4 P.M. Monday thru Friday
 License fee is \$10.00

SCITUATE RABIES CLINIC
 Saturday, April 5th 1 P.M. – 2:30 P.M.
 Scituate Animal Shelter, Clayville
 Cost is \$10 - Dogs & Cats welcome

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SCITUATE TOWN BUDGET 2014-15
 Scituate Town Council
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 North Scituate, Rhode Island 02857