

# TOWN OF SCITUATE

March 14, 2008

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, 2008 at 8:00 pm** in the High School Auditorium.

A copy of the budget and a chart showing the percent thereof allocated to the several appropriations for the various town services is shown on the following pages.

The budget totals \$31,402,884 which is an increase of \$1,202,441 over the total sum appropriated at the last annual meeting. The administration deems this amount necessary to continue existing services.

Though this budget includes increased spending for education, public safety, highway improvements, libraries, recreational programs, social services, town properties and cultural services, it also reflects the Council's reduction of numerous expenditures originally requested. The reductions include the elimination of town employee positions.

Since revenue of \$7,942,654 will be available from other than the current tax, it will be necessary to raise \$23,460,230 by taxation. If items 1-8 and the resolutions are adopted without change, the real estate tax rate will not exceed \$22.40 per thousand for residential real estate, \$30.24 per thousand for commercial, industrial, mixed use real estate and \$33.60 per thousand for tangible personal property. The motor vehicle tax rate remains frozen at \$30.20 per thousand in accordance with state law. The proposed tax rates equal an effective tax rate increase of 4.58%. This represents a rate increase of \$0.98 per thousand for residential tax payers.

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,

Robert R. Budway  
Town Council President

Margaret M. Long  
Town Clerk

## FOR CONSIDERING THE FOLLOWING:

### **Resolution No. 1:**

Tax Anticipation Notes \$2,000,000. This is the annual resolution for TAN's.

### **Resolution No. 2:**

Authorizing the Issuance of bond \$430,000 for Capital Improvements.

## ***An Important Message to All Scituate Residents***

Dear Fellow Residents,

On behalf of our Town Clerk, Town Treasurer, School Committee and Town Council, I would like to bring you up to date regarding our budget situation and our upcoming Annual Financial Town Meeting. Hopefully, you will be able to attend this meeting but, even if you cannot, ***it is important that everyone understands how the State's financial woes, unfunded state mandates and the General Assembly's budget caps will affect this and subsequent budgets for our community. Your approval of the proposed budget is a first step in meeting these impending eventualities.***

Here is some important information to consider in advance of the Annual Financial Town Meeting:

- State law limits the maximum tax levy increase to 5% in fiscal year 2008-09, except in limited circumstances.
- The maximum tax levy increase in subsequent years will drop by one quarter percent annually until a maximum of 4% is reached.
- Initial projected expenses for year 2008-09 had to be reduced significantly in order to comply with the State 5% cap.
- Every Town department's budget request was reduced.
- A fund reserve of six to seven percent is essential to maintaining our credit rating and strong financial position.
- Applying reserves to fund current operations in the face of known future revenue reductions and an unstable economy is an unsound fiscal practice.
- The Town's property tax freeze for residents age 65 and over helps our seniors stay in their homes and relieves pressure on our schools. It must be maintained.

Scituate's decades long record for sound fiscal management has contributed to our low tax rate. Unfortunately, unfunded state mandates in combination with spending caps, though laudable, have compromised our ability to completely determine the amount and manner in which we here in Scituate can spend our money.

The budget reductions adopted by the School Committee and the Town Council will cause severe hardship in some areas. Some employees will be laid off while others will not be replaced upon leaving our employ. All departments will be required to make tough choices and some programs will be modified. Deciding upon and making these changes came about after a long and arduous public process in which a multitude of factors were presented and duly considered.

***While the specific areas of reduced funding may not meet with universal favor, the reality is that any proposed reduction would be met with opposition.***

Though the 2008-09 budget process is approaching conclusion, the work of the Town Council and the School Committee continues as focus shifts to the following fiscal years. All aspects of Town and School operations must be reviewed to determine how we may achieve additional efficiencies. I thank you for your attention to these matters and look forward to your support of the proposed budget and your continuing involvement in the town we call home.

Sincerely,

Robert Budway  
Town Council President

**Town of Scituate Budget of Appropriations for the Annual  
Financial Town Meeting to be held April 8, 2008 at 8 o'clock in the Evening  
Scituate High School Auditorium Recommended by the Town Council**

APP. NO.	DESCRIPTION	RECOMMENDED 2008-2009	BUDGETED 2007-2008	NET CHANGES	% NET CHANGE
<b>ITEM 1 DEBT SERVICE</b>					
110	PRINCIPAL & INTEREST/BONDS & NOTES	1,855,847	1,551,116	304,731	19.65%
<b>ITEM 2 EDUCATION</b>					
210	SUPPORT OF PUBLIC EDUCATION	21,070,586	20,560,332	510,254	2.48%
210	SCHOOL COMMITTEE	10,200	10,200	0	0.00%
<b>ITEM 3 PUBLIC WORKS</b>					
310	HIGHWAY DEPARTMENT	1,140,095	1,137,613	2,482	0.22%
320	SOLID WASTE	571,500	555,330	16,170	2.91%
330	TOWN PROPERTIES, SALARIES/MAINTENANCE	309,460	307,766	1,694	0.55%
340	PAWTUXET RIVER AUTHORITY	2,800	2,800	0	0.00%
350	CARE OF TREES	8,500	10,500	-2,000	-19.05%
360	WESTERN RI HOME REPAIR	2,000	0	2,000	0.00%
390	CEMETERY CARE	3,900	4,000	-100	-2.50%
<b>ITEM 4 PUBLIC SAFETY</b>					
410	POLICE DEPARTMENT	1,718,555	1,715,708	2,847	0.17%
420	FIRE DEPARTMENTS	755,974	754,837	1,137	0.15%
430	EMERGENCY MANAGEMENT AGENCY	52,594	29,141	23,453	80.48%
440	ANIMAL CONTROL	67,693	65,359	2,334	3.57%
450	STREET LIGHTS	82,000	85,000	-3,000	-3.53%
<b>ITEM 5 RECREATION &amp; CULTURAL SERVICES</b>					
510	RECREATION	175,174	176,220	-1,046	-0.59%
520	NORTHERN RI EXTENSION SERVICES	1,700	1,700	0	0.00%
530	LIBRARIES	422,707	421,324	1,383	0.33%
540	MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%
<b>ITEM 6 SOCIAL SERVICES</b>					
610	HEALTH AND SENIOR SERVICES	125,106	125,500	-394	-0.31%
620	WELFARE DEPARTMENT	9,885	11,014	-1,129	-10.25%
<b>ITEM 7 GENERAL GOVERNMENT</b>					
710	TOWN TREASURER'S DEPARTMENT	175,310	174,281	1,029	0.59%
720	TOWN CLERK'S OFFICE	210,232	209,010	1,222	0.58%
730	TAX COLLECTION & ASSESSMENT	348,125	210,511	137,614	65.37%
740	TOWN COUNCIL	14,500	15,000	-500	-3.33%
750	BOARD OF CANVASSERS	20,831	15,340	5,491	35.80%
760	BUILDING, ZONING/ CODE ENFORCEMENT	250,445	250,864	-419	-0.17%
770	PROBATE JUDGE	3,200	3,400	-200	-5.88%
780	LEGAL SERVICES/MGT/CONSULT	242,498	241,080	1,418	0.59%
<b>ITEM 8 FIXED CHARGES</b>					
810	AUDIT	23,440	23,440	0	0.00%
820	OFFICER'S BONDS	1,660	1,642	18	1.10%
830	SOCIAL SECURITY/BLUE CROSS/RETIREMENT UNEMPLOYMENT/INS./SEPARATION/SUPL POLICE	1,725,367	1,529,415	195,952	12.81%
<b>TOTAL</b>		<b>31,402,884</b>	<b>30,200,443</b>	<b>1,202,441</b>	<b>3.98%</b>

**TREASURER'S MESSAGE**

The Town Treasurer is elected every two years. The Treasurer is responsible for the timely receipt and deposit of all revenues into the Town of Scituate's Treasury. He is responsible for sound financial investments, oversees notes, bonds, pensions, teachers and municipal employee's retirement system. The Treasurer acts in accordance with Rhode Island Laws maintaining the highest standards of ethics and accountability.

We are proud of our Certificate of Achievement for Excellence in Financial Reporting for the year 2001, 2002, 2003, 2004, 2005, 2006 and 2007. The Town Treasurer serves as a member of the Budget Committee, Town of Scituate Personnel Board, Finance Committee, Human Resource Committee and Police Pension Study Committee. The Treasurer's office hours are 8:30 A. M. to 4:00 P. M., Monday thru Friday. My office is here to see that you receive superior service. You may contact the office at (401) 647-2547.

**THEODORE J. PRZYBYLA**

**Treasurer**

		BUDGET 08/09	INC/DEC	APPROP. TOTAL	NET CHANGE
<b>ITEM 1</b>	<b>DEBT SERVICE</b>				
110	PRINCIPAL & INTEREST ON BONDS & NOTES			1,855,847	304,731
	PRINCIPAL ON BONDS & NOTES	1,295,553	212,838		
	INTEREST ON BONDS & NOTES	523,950	93,036		
	CAPITAL LEASE/PUBLIC SAFETY	36,344	(1,143)		
<b>ITEM 2</b>	<b>EDUCATION</b>				
210	SUPPORT OF PUBLIC EDUCATION			21,080,786	510,254
	EDUCATION	21,070,586	510,254		
	SCHOOL COMMITTEE	10,200	0		
<b>ITEM 3</b>	<b>PUBLIC WORKS</b>				
310	HIGHWAY DEPARTMENT			1,140,095	2,482
	SALARIES	755,444	20,190		
	SUPPLIES & MATERIALS	232,300	10,125		
	TELEPHONE	6,100	0		
	PAVING & DRAINAGE	120,000	(30,000)		
	INSURANCE	26,251	2,167		
320	SOLID WASTE DISPOSAL			571,500	16,170
	RUBBISH PICKUP & CONTAINER RENTAL	290,000	6,230		
	SANITARY LANDFILL	175,000	10,000		
	RECYCLING PROGRAM	106,500	(60)		
330	TOWN PROPERTIES			309,460	1,694
	MAINTENANCE/SALARIES	134,447	(234)		
	SUPPLIES & EXPENSES	175,013	1,928		
340	PAWTUXET RIVER AUTHORITY	2,800	0	2,800	0
350	CARE OF TREES			8,500	(2,000)
	TREE WARDEN	500	0		
	TREE CARE EXPENSES	8,000	(2,000)		
360	WESTERN RI HOME REPAIR	2,000	0	2,000	0
390	CEMETERY CARE	3,900	(100)	3,900	(100)

		BUDGET 08/09	INC/DEC	APPROP. TOTAL	NET CHANGE
<b>ITEM 4</b>	<b>PUBLIC SAFETY</b>				
410	POLICE DEPARTMENT			1,718,555	2,847
	SALARIES	1,467,342	(11,890)		
	EDUCATION	5,000	0		
	SUPPLIES/EXPENSES/INSURANCE	220,913	15,737		
	TELEPHONES	13,500	(1,500)		
	TRAFFIC SAFETY COMMISSION	300	0		
	SICK LEAVE	4,500	500		
	TRAINING	7,000	0		
420	FIRE DEPARTMENTS			755,974	1,137
	NORTH SCITUATE FIRE DEPT.	75,732	1,484		
	HOPE-JACKSON FIRE CO.	80,536	1,640		
	POTTERVILLE FIRE DEPT.	46,935	1,332		
	CHOPMIST HILL FIRE DEPT.	52,038	1,021		
	FIRE HYDRANTS	21,748	0		
	FIRE ENGINEERING BOARD	9,000	(3,000)		
	FIRE DEPT. FUEL	23,710	710		
	FIRE DEPT. INSURANCE/TRAINING/COMMUNICATION	133,000	12,975		
	FIRE DEPT. TRUCK MAINTENANCE	20,500	0		
	RESCUE CONTINGENCY	68,000	(3,000)		
	EMERGENCY MEDICAL SERVICES	224,775	(12,025)		
430	EMERGENCY MANAGEMENT AGENCY			52,594	23,453
	EMERGENCY MANAGEMENT DIRECTOR	48,222	23,669		
	SUPPLIES & MATERIALS	4,372	(216)		
440	ANIMAL CONTROL			67,693	2,334
	ANIMAL CONTROL SALARIES	55,273	1,914		
	SUPPLIES & EXPENSES	12,420	420		
450	STREET LIGHTS, NARRAGANSETT ELECTRIC	82,000	(3,000)	82,000	(3,000)
<b>ITEM 5</b>	<b>RECREATION AND CULTURAL SERVICES</b>				
510	RECREATION AND CULTURAL SERVICES			175,174	(1,046)
	SALARIES	104,154	5,454		
	GENERAL EXPENSE	63,020	(4,500)		
	OPEN SPACE/LAND USE	8,000	(2,000)		
520	NORTHERN RI EXTENSION SERVICE	1,700	0	1,700	0
530	LIBRARIES			422,707	1,383
	NORTH SCITUATE LIBRARY	212,045	1,383		
	HOPE LIBRARY	210,662	0		
540	MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
<b>ITEM 6</b>	<b>SOCIAL SERVICES</b>				
610	HEALTH SERVICES			125,106	(394)
	NW NURSING & HEALTH	8,629	(209)		
	MENTAL HEALTH OF NWRI	14,245	(341)		
	SAMARITANS	488	(12)		
	COMPREHENSIVE COMMUNITY ACTION	9,766	(234)		
	SENIOR DAY CARE	2,440	(60)		
	SENIOR CITIZEN VAN SALARIES	32,470	987		
	PART TIME SALARIES	33,076	(130)		
	PROGAMS/ACTIVITY/SPEAKERS	1,450	(550)		
	VAN MAINTENANCE EXPENSE	7,800	1,300		
	SENIOR VAN SERVICES EXPENSE	300	(300)		
	SOJOURNER HOUSE	977	(23)		
	OFFICE SUPPLIES/POSTAGE	4,085	(615)		
	TELEPHONE EXPENSE	750	0		
	SCITUATE HEALTH ALLIANCE	8,630	(207)		
620	WELFARE DEPARTMENT			9,885	(1,129)
	DIRECTOR SALARY	5,000	11		
	WELFARE EXPENSES	4,885	(1,140)		

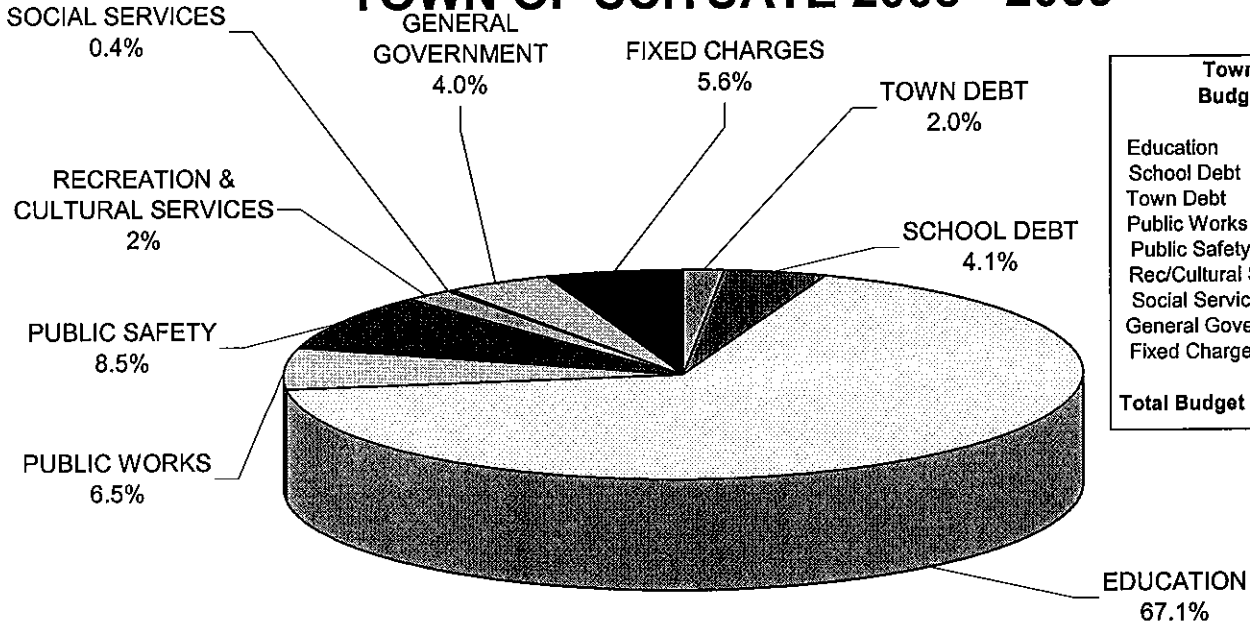
	BUDGET 08/09	INC/DEC	APPROP. TOTAL	NET CHANGE
<b>ITEM 7 GENERAL GOVERNMENT</b>				
710 TOWN TREASURER'S DEPARTMENT			175,310	1,029
SALARIES	143,735	2,634		
SUPPLIES	16,900	(1,755)		
POSTAGE	950	0		
PRINTING	250	0		
TELEPHONES	1,200	0		
COMPUTER HARDWARE/SOFTWARE	2,000	0		
TRAINING	2,000	0		
COMPUTER CONVERSION	4,975	0		
SERVICE/MAINTENANCE	3,300	150		
720 TOWN CLERK'S DEPARTMENT			210,232	1,222
SALARIES	169,811	7,261		
SUPPLIES	32,421	(5,524)		
POSTAGE	2,000	(515)		
PRINTING	2,000	500		
ART FESIVAL PERMITS	0	(500)		
TELEPHONES	4,000	0		
730 TAX COLLECTION AND ASSESSMENT			348,125	137,614
TAX DEPT. SALARIES	163,412	6,734		
TAX ASSESSOR SUPPLIES/EXPENSES	7,000	0		
TAX ASSESSOR COMPUTER/GIS	5,000	0		
TAX ASSESSOR POSTAGE	1,000	0		
TAX ASSESSOR DATA PROCESSING	8,855	0		
TAX ASSESSOR TELEPHONES	1,300	0		
TAX ASSESSOR PRINTING	1,700	0		
BD OF ASSESSMENT REVIEW SALARY/EXP	1,300	0		
TAX COLLECTOR SUPPLIES	1,300	(279)		
TAX COLLECTOR POSTAGE	5,800	(99)		
TAX COLLECTOR DATA PROCESSING	12,461	(3,039)		
TAX COLLECTOR PRINTING	4,700	0		
REVALUATION	134,297	134,297		
740 TOWN COUNCIL - SALARIES & EXPENSES	14,500	(500)	14,500	(500)
750 BOARD OF CANVASSERS			20,831	5,491
BOARD OF CANVASSERS SALARIES	15,760	5,800		
SUPPLIES AND EXPENSES	4,971	(209)		
TOWN MODERATOR	100	(100)		
760 BUILDING, ZONING & CODE ENFORCEMENT			250,445	(419)
INSPECTION DEPT. SALARIES	181,161	6,871		
BUILDING INSPECTOR SUPPLIES/EXPENSES/DUES	12,115	635		
BUILDING INSPECTOR POSTAGE	200	(200)		
BUILDING INSPECTOR TELEPHONE	1,308	(240)		
ZONING BOARD SALARIES/EXPENSES	10,470	(1,460)		
PLAN COMMISSION SALARY	4,500	(225)		
PLAN COMMISSION EXPENSES	10,700	(800)		
MASTER PLAN/CODIFICATION	8,000	(1,000)		
CONSERVATION COMMISSION SALARY & EXP	11,400	(3,400)		
VILLAGE REVIEW COMMITTEES	3,041	(600)		
CODE ENFORCEMENT	4,000	0		
LAND TRUST SALARIES	300	0		
LAND TRUST EXPENSES	5,250	0		
770 PROBATE JUDGE	3,000	0	3,200	(200)
PROBATE EXPENSES	200	(200)		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS			242,498	1,418
LEGAL SERVICES	163,398	4,418		
LEGAL OPINIONS	2,000	0		
MGMT/ENGINEERING CONSULTANT	58,500	(1,500)		
POLICE CONTRACTUAL SERVICES	18,500	(1,500)		
WILD LIFE	100	0		

	BUDGET 08/09	INC/DEC	APPROP. TOTAL	NET CHANGE
<b>ITEM 8 FIXED CHARGES</b>				
810 AUDIT	23,440	0	23,440	0
820 OFFICER'S BONDS	1,660	18	1,660	18
830 SOCIAL SECURITY, BLUE CROSS, RETIREMENT, UNEMPLOYMENT/SEPARATION/INSURANCE/CONTINGENCY				
SOCIAL SECURITY (FICA)	214,636	8,255	1,725,367	195,952
MEDICARE	50,197	1,931		
BLUE CROSS & DELTA DENTAL	795,238	156,683		
RETIREMENT SYSTEM MUNICIPAL	203,387	23,754		
RETIREMENT SYSTEM POLICE	136,582	4,937		
POLICE CHIEF RETIREMENT	12,965	(545)		
UNEMPLOYMENT/SEPARATION	50,000	0		
LIFE INSURANCE	8,252	937		
SUPL POLICE PENSION CONTRIBUTION	250,000	0		
RI LEAGUE OF CITIES & TOWNS	4,110	0		
<b>TOTAL BUDGET 2007/2008</b>	<u>31,402,884</u>	<u>1,202,441</u>		

**REVENUE ACCOUNTS**

PROPERTY TAX	23,460,230	1,117,154
TAX INTEREST & FEES	100,796	0
STATISTICAL REVALUATION (RI)	0	0
STATE AID TO EDUCATION	2,981,446	(50,000)
OTHER SCHOOL REVENUES	122,500	0
SCHOOL BUDGETED SURPLUS	1,152,000	200,000
MV/INVENTORY TAX PHASE OUT	1,623,265	0
EMERGENCY MEDICAL SVCS REV	100,000	(25,000)
GENERAL FUND REVENUE	640,812	(54,425)
VARIOUS FUNDS REVENUE	431,810	3,500
MISC/STATE/FEDERAL REVENUE	325,025	0
TELEPHONE TAX	105,000	0
STATE REVENUE SHARING	320,000	0
TOWN CLERK REVENUE	40,000	11,212
<b>TOTAL REVENUE</b>	<u>31,402,884</u>	<u>1,202,441</u>

# TOWN OF SCITUATE 2008 - 2009



Town of Scituate Budget 2008-2009	
Education	\$21,080,788
School Debt	1,295,553
Town Debt	560,294
Public Works	2,038,255
Public Safety	2,676,816
Rec/Cultural Svcs	600,581
Social Services	134,991
General Government	1,265,141
Fixed Charges	1,750,467
<b>Total Budget</b>	<b>\$31,402,884</b>

SCITUATE TOWN BUDGET 2008-2009  
 Scituate Town Council  
 195 Danielson Pike  
 P.O. Box 328  
 North Scituate, Rhode Island 02857

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BOXHOLDER  
 SCITUATE RESIDENT