

# TOWN OF SCITUATE

March 29, 2010

Dear Residents,

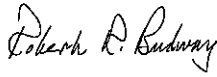
The Town Council has prepared the budget that is to be acted upon at the Annual Financial Town Meeting to be held on **Tuesday, April 6, 2010 at 8:00 pm** in the High School Auditorium. A copy of the budget and a chart showing the percent thereof allocated to the several appropriations for the various town services is shown herein.

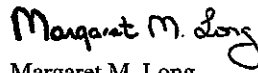
The budget totals \$31,853,326. Since revenues of \$7,055,966 will be available from other sources, it will be necessary to raise \$24,797,360 by taxation. If budget items 1-8 and the resolution are adopted without change, the real estate tax rate will not exceed \$32.02 per thousand for residential real estate, \$39.40 per thousand for commercial, industrial, mixed use real estate and \$38.25 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 approximate 4.5% 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 for a second fiscal year, reflects a freeze in the base salary of all town employees.

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

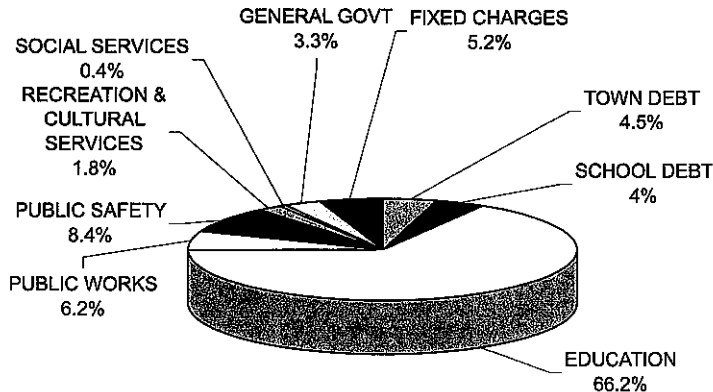
  
Margaret M. Long  
Town Clerk

## FOR CONSIDERING THE FOLLOWING:

### Resolution No. 1:

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

### PROPOSED BUDGET EXPENDITURES



**SUMMARY LINE ITEMS TO BE VOTED UPON; DETAILS FOLLOW.**

		RECOMENDED 2010-2011	BUDGETED 2009-2010	\$ NET CHANGE	% NET CHANGE
<b>ITEM 1</b>	<b>DEBT SERVICE</b>				
110	PRINCIPAL & INTEREST/BONDS & NOTES	2,704,442	2,292,651	411,791	17.96%
<b>ITEM 2</b>	<b>EDUCATION</b>				
210	SUPPORT OF PUBLIC EDUCATION	21,070,586	21,070,586	0	0.00%
210	SCHOOL COMMITTEE	10,200	10,200	0	0.00%
<b>ITEM 3</b>	<b>PUBLIC WORKS</b>				
310	HIGHWAY DEPARTMENT	1,035,132	1,057,215	-22,083	-2.09%
320	SOLID WASTE	597,590	592,155	5,435	0.92%
330	TOWN PROPERTIES	315,508	305,724	9,784	3.20%
340	PAWTUXET RIVER AUTHORITY	2,800	2,800	0	0.00%
350	CARE OF TREES	8,500	8,500	0	0.00%
360	WESTERN RI HOME REPAIR	2,000	2,000	0	0.00%
390	CEMETERY CARE	7,740	3,425	4,315	125.99%
<b>ITEM 4</b>	<b>PUBLIC SAFETY</b>				
410	POLICE DEPARTMENT	1,744,955	1,719,703	25,252	1.47%
410	CAPITAL	30,000	0	30,000	100.00%
420	FIRE DEPARTMENTS	765,316	756,999	8,317	1.10%
430	EMERGENCY MANAGEMENT AGENCY	3,960	3,960	0	0.00%
440	ANIMAL CONTROL	72,630	72,259	371	0.51%
450	STREET LIGHTS	55,000	82,000	-27,000	-32.93%
<b>ITEM 5</b>	<b>RECREATION &amp; CULTURAL SERVICES</b>				
510	RECREATION	179,727	179,727	0	0.00%
520	NORTHERN RI EXTENSION SERVICES	0	1,700	-1,700	-100.00%
530	LIBRARIES	422,707	422,707	0	0.00%
540	MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%
<b>ITEM 6</b>	<b>SOCIAL SERVICES</b>				
610	HEALTH AND SENIOR SERVICES	123,920	123,920	0	0.00%
620	WELFARE DEPARTMENT	9,566	9,566	0	0.00%
<b>ITEM 7</b>	<b>GENERAL GOVERNMENT</b>				
710	TOWN TREASURER'S DEPARTMENT	158,921	158,242	679	0.43%
720	TOWN CLERK'S OFFICE	171,682	171,682	0	0.00%
730	TAX COLLECTION & ASSESSMENT	215,033	223,152	-8,119	-3.64%
740	TOWN COUNCIL	14,500	14,500	0	0.00%
750	BOARD OF CANVASSERS	14,805	11,581	3,224	27.84%
760	BUILDING/ ZONING/ CODE ENFORCEMNT	221,534	223,718	-2,184	-0.98%
770	PROBATE JUDGE	3,650	3,650	0	0.00%
780	LEGAL SERVICES/MGT/CONSULT	242,398	242,398	0	0.00%
<b>ITEM 8</b>	<b>FIXED CHARGES</b>				
810	AUDIT	29,300	29,300	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	1,616,564	1,956,180	-339,616	-17.36%
	<b>TOTAL</b>	<b>31,853,326</b>	<b>31,754,860</b>	<b>98,466</b>	<b>0.31%</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			2,704,442	411,791
PRINCIPAL ON BONDS & NOTES	2,005,000	625,000		
INTEREST ON BONDS & NOTES	699,442	-213,209		
<b>ITEM 2 EDUCATION</b>				
210 SUPPORT OF PUBLIC EDUCATION			21,080,786	0
EDUCATION	21,070,586	0		
SCHOOL COMMITTEE	10,200	0		
<b>ITEM 3 PUBLIC WORKS</b>				
310 HIGHWAY DEPARTMENT			1,035,132	-22,083
SALARIES	641,353	-23,014		
SUPPLIES & MATERIALS	235,728	0		
TELEPHONE	6,100	0		
PAVING & DRAINAGE	120,000	0		
INSURANCE	31,951	931		
320 SOLID WASTE DISPOSAL			597,590	5,435
RUBBISH PICKUP/CONTAINER RENT	300,731	0		
SANITARY LANDFILL	186,604	5,435		
RECYCLING PROGRAM	110,255	0		
330 TOWN PROPERTIES & MAINTENANCE			315,508	9,784
SALARIES	45,368	0		
MAINTENANCE	90,400	5,000		
SUPPLIES, EXPENSES, INS	179,740	4,784		
340 PAWTUXET RIVER AUTHORITY			2,800	0
350 CARE OF TREES			8,500	0
TREE WARDEN	500	0		
TREE CARE EXPENSES	8,000	0		
360 WESTERN RI HOME REPAIR			2,000	0
390 CEMETERY CARE			7,740	4,315
<b>ITEM 4 PUBLIC SAFETY</b>				
410 POLICE DEPARTMENT			1,774,955	55,252
SALARIES	1,455,790	-10,749		
EDUCATION	6,550	0		
SUPPLIES/EXPENSES/INS	258,340	36,001		
TELEPHONES	12,825	0		
TRAFFIC SAFETY COMMISSION	300	0		
CAPITAL	30,000	30,000		
SICK LEAVE	4,500	0		
TRAINING	6,650	0		
420 FIRE DEPARTMENTS			765,316	8,317
NORTH SCITUATE FIRE DEPT.	75,732	0		
HOPE-JACKSON FIRE CO.	80,536	0		
POTTERVILLE FIRE DEPT.	46,935	0		
CHOPMIST HILL FIRE DISTRICT	52,038	0		
FIRE HYDRANTS	30,500	8,317		
FIRE ENGINEERING BOARD	9,000	0		
FUEL	24,300	0		
INSURANCE/TRAINING/COMMUN.	133,000	0		
TRUCK MAINTENANCE	20,500	0		
RESCUE CONTINGENCY/OPNS	68,000	0		
EMERGENCY MEDICAL SERVICES	224,775	0		

## PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
430 EMERGENCY MANAGEMENT			3,960	0
EQUIP/SUPPLIES/MATERIALS				
440 ANIMAL CONTROL			72,630	371
ANIMAL CONTROL SALARIES	56,081	371		
SUPPLIES & EXPENSES	16,549	0		
450 STREET LIGHTS	55,000	-27,000	55,000	-27,000
<b>ITEM 5 RECREATION AND CULTURAL SERVICES</b>				
510 RECREATION			179,727	0
SALARIES	112,154	0		
GENERAL EXPENSE	59,573	0		
OPEN SPACE/LAND USE	8,000	0		
520 NORTHERN RI EXTENSION SERVICE			0	-1,700
530 LIBRARIES			422,707	0
NORTH SCITUATE LIBRARY	212,045	0		
HOPE LIBRARY	210,662	0		
540 MEMORIAL AND VETERAN'S DAY			1,000	0
<b>ITEM 6 SOCIAL SERVICES</b>				
610 HEALTH SERVICES			123,920	0
SENIOR CITIZEN VAN SALARIES	32,471	0		
PART TIME SALARIES	33,074	0		
PROGAMS/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	5,801		
WELLONE	7,965	-233		
GATEWAY HEALTHCARE, INC	7,965	-5,568		
SAMARITANS	488	0		
SOJOURNER HOUSE	977	0		
COMPREHENSIVE COMM. ACTION	9,766	0		
SENIOR DAY CARE	2,441	0		
620 WELFARE DEPARTMENT			9,566	0
DIRECTOR SALARY	5,000	0		
WELFARE EXPENSES	4,566	0		
<b>ITEM 7 GENERAL GOVERNMENT</b>				
710 TOWN TREASURER'S DEPARTMENT			158,921	680
SALARIES	128,864	680		
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		

## PROPOSED BUDGET DETAIL

		<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
720	TOWN CLERK'S DEPARTMENT			171,682	0
	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			215,033	-8,119
	ASSESSOR/COLLECTOR SALARIES	143,660	-16		
	ASSESSOR SUPPLIES/EXPENSE	6,650	0		
	ASSESSOR COMPUTER/GIS	2,500	0		
	ASSESSOR POSTAGE	1,000	0		
	ASSESSOR DATA PROCESSING	8,225	0		
	ASSESSOR TELEPHONES	1,300	0		
	ASSESSOR PRINTING	550	0		
	BOARD OF REVIEW SALARY/EXP	1,500	200		
	COLLECTOR EXPENSE	1,235	0		
	COLLECTOR POSTAGE	5,510	0		
	COLLECTOR DATA PROCESSING	11,838	0		
	COLLECTOR PRINTING	4,465	0		
	REVALUATION	26,600	-8,303		
740	TOWN COUNCIL - SALARIES & EXPENSE			14,500	0
750	BOARD OF CANVASSERS			14,805	3,224
	BOARD OF CANVASSERS SALARIES	12,480	4,925		
	SUPPLIES/EXPENSE	2,225	-1,551		
	TOWN MODERATOR	100	-150		
760	BUILDING, ZONING & CODE ENFORCEMENT			221,534	-2,185
	INSPECTION DEPT. SALARIES	165,030	-1,393		
	SUPPLIES/EXPENSES/DUES/WILDLIFE	10,983	58		
	POSTAGE	200	0		
	TELEPHONE	1,308	0		
	ZONING BOARD SALARY/EXPENSE	8,600	-75		
	PLAN COMMISSION SALARY/EXPENSE	11,400	-775		
	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			3,650	0
	PROBATE JUDGE SALARY	3,450	0		
	PROBATE JUDGE EXPENSE	200	0		
780	LEGAL SERVICES/MANAGEMENT CONSULTANTS			242,398	0
	LEGAL SERVICES	163,398	0		
	LEGAL OPINIONS	2,000	0		
	MGMT/ENGINEERING CONSULTANT	58,500	0		
	POLICE CONTRACTUAL SERVICES	18,500	0		

See Over →

**PROPOSED BUDGET DETAIL**

	<b><u>PROPOSED</u></b>	<b><u>INC/DEC</u></b>	<b><u>TOTAL</u></b>	<b><u>\$ CHANGE</u></b>
<b>ITEM 8 FIXED CHARGES</b>				
810	AUDIT		29,300	0
820	OFFICER'S BONDS		1,660	0
830	SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION SOCIAL SECURITY (FICA)	185,000	-5,000	
	MEDICARE	45,000	0	
	BLUE CROSS & DELTA DENTAL	750,000	5,000	
	RETIREMENT SYSTEM MUNICIPAL	215,000	-8,300	
	RETIREMENT SYSTEM POLICE	105,000	1,284	
	UNEMPLOYMENT/SEPARATION	50,000	0	
	LIFE INSURANCE	12,454	0	
	SUPL POLICE PENSION CONTRIBUTIC	250,000	0	
	RI LEAGUE OF CITIES & TOWNS	4,110	0	
	RESORE TOWN FUND BALANCE	0	-332,600	
<b>TOTAL EXPENDITURES BUDGET 2010/2011</b>			<b>\$ 31,853,326</b>	<b>\$ 98,466</b>

**REVENUE ACCOUNTS**

PROPERTY TAX	24,797,360	223,445		
UNCOLLECTAABLE - 1%	0	245,739		
TAX INTEREST & FEES	100,796	0		
STATE AID TO EDUCATION	2,981,446	0		
OTHER SCHOOL REVENUES	122,500	0		
SCHOOL APPLIED FUND BALANCE	1,152,000	0		
EMERGENCY MEDICAL SVCS REV	100,000	0		
MV/INVENTORY TAX PHASE OUT	729,659	-893,606		
GENERAL FUND REVENUE	531,059	0		
TOWN APPLIED FUND BALANCE	522,888	522,888		
VARIOUS FUNDS REVENUE	330,901	0		
MISC/STATE/FEDERAL REVENUE	325,025	0		
TELEPHONE TAX	105,000	0		
HEALTH/DENTAL COPAYS	54,692	0		
<b>TOTAL REVENUES BUDGET 2010/2011</b>			<b>\$ 31,853,326</b>	<b>\$ 98,466</b>

**DOG LICENSE RENEWALS**

**Dog licenses expire April 30, 2010.**

**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 24, 2010 1P.M. - 3 P.M.**

**SCITUATE ANIMAL SHELTER, CLAYVILLE**

**COST IS \$10 - CATS & DOGS WELCOME**