

TOWN OF SCITUATE

June 2020

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 Wednesday, July 15, 2020 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 \$37,832,650. Since revenues of \$6,271,162 will be available from other sources, it will be necessary to raise \$31,561,488 by taxation. If budget items 1-8 and the resolutions are adopted without change, the real estate tax rate will be \$18.27 per thousand for residential real estate, \$22.67 per thousand for commercial, industrial, mixed use real estate, and \$38.92 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 an effective tax levy increase of 1.98% 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. The budget does not reflect the potential financial impact of the COVID-19 pandemic including possible reductions in State aid and likely fluctuations in various expense items, some of which may be reimbursed with State and Federal funding. Municipal and School Department leadership worked to control expenses, which lead to modest expense growth of 1.04% at the schools and 3.11% on the Town side. Note that Town expense growth is just 1.96% excluding previously approved debt service and a necessary increase in capital for road and building maintenance. 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. The planning for year's FTM will reflect precautions put in place to maximize public health safety concerns during the COVID-19 pandemic. All participants will experience a temperature screening before checking in and face masks will be required while in the building. The meeting will be conducted in the H.S. Auditorium with overflow seating in the gym and limited outdoor seating under a tent for residents who may have heightened health concerns. All seating will reflect appropriate social distancing guidelines. The Town's EMA Director has been involved with every step of the planning for our FTM to ensure that we meet all state and federal health safety guidelines. COVID-19 guidelines are subject to change, based on the Governor's actions pending implementation of Phase 3 on July 1, 2020.

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.
Town Council President

Theodore J. Przybyla
Town Treasurer

FOR CONSIDERING THE FOLLOWING

SUMMARY LINE ITEMS TO BE VOTED UPON

	RECOMMENDED	ACTUAL	\$ NET	% NET
	2020-2021	2019-2020	CHANGE	CHANGE
ITEM 1 DEBT SERVICE				
110 PRINCIPAL & INTEREST/BONDS & NOTE	2,390,037	2,235,141	154,896	6.93%
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION	23,978,749	23,731,198	247,551	1.04%
210 SCHOOL COMMITTEE	10,200	10,200	0	0.00%
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT	1,116,071	1,065,935	50,136	4.70%
320 SOLID WASTE	756,000	722,300	33,700	4.67%
330 TOWN PROPERTIES	412,218	397,909	14,309	3.60%
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	14,000	13,000	1,000	7.69%
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT	2,315,602	2,277,455	38,147	1.67%
420 FIRE DEPARTMENTS	1,254,879	1,239,180	15,699	1.27%
430 EMERGENCY MANAGEMENT AGENCY	83,200	83,200	0	0.00%
440 ANIMAL CONTROL	133,595	131,079	2,516	1.92%
450 STREET LIGHTS	45,000	45,000	0	0.00%
ITEM 5 RECREATION & CULTURAL SERVICES				
510 RECREATION	229,343	206,581	22,762	11.02%
530 LIBRARIES	519,635	504,500	15,135	3.00%
530 STATE AID LIBRARY EXPENSE	106,425	103,534	2,891	2.79%
540 MEMORIAL & VETERANS' DAYS	1,000	1,000	0	0.00%
ITEM 6 SOCIAL SERVICES				
610 HEALTH AND SENIOR SERVICES	195,519	182,626	12,893	7.06%
620 WELFARE DEPARTMENT	16,622	16,382	240	1.47%
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT	258,903	222,922	35,981	16.14%
720 TOWN CLERK'S OFFICE	230,819	225,437	5,382	2.39%
730 TAX COLLECTION & ASSESSMENT	298,432	301,226	-2,794	-0.93%
740 TOWN COUNCIL	14,500	14,500	0	0.00%
750 BOARD OF CANVASSERS	22,825	14,125	8,700	61.59%
760 BUILDING/ ZONING/ CODE ENFORCEME	274,664	307,572	-32,908	-10.70%
770 PROBATE JUDGE	5,150	5,150	0	0.00%
780 LEGAL SERVICES/MGT/CONSULTANTS	283,500	307,000	-23,500	-7.65%
ITEM 8 FIXED CHARGES				
810 AUDIT	42,000	40,000	2,000	5.00%
820 OFFICERS' BONDS	1,000	1,660	-660	-39.76%
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INSURANCE/ EMPLOYEE SEPARATION COST/ POLICE PENSION SUPPLEMENT/ OPEB	2,805,762	2,744,892	60,870	2.22%
TOTAL	37,832,650	37,167,704	664,946	1.79%
 SUMMARY OF SCHOOL BUDGET FUNDING				
	RECOMMENDED	ACTUAL	\$ NET	% NET
	2020-2021	2019-2020	CHANGE	CHANGE
Town Appropriation	20,290,020	19,867,829	422,191	2.12%
State Aid to Education	2,802,856	2,894,961	-92,105	-3.18%
Federal Aid / Other School Revenue	570,000	365,000	205,000	56.16%
Applied Town / School Fund Balance	326,073	613,608	-287,535	-46.86%
TOTAL	23,988,949	23,741,398	247,551	1.04%

PROPOSED BUDGET DETAIL

	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
ITEM 1 DEBT SERVICE				
110 PRINC & INT ON BONDS & NOTES			2,390,037	154,897
PRINCIPAL ON BONDS & NOTES	922,000	81,000		
INTEREST ON BONDS & NOTES	577,537	-27,055		
CAPITAL PROJECTS	890,500	100,952		
ITEM 2 EDUCATION				
210 SUPPORT OF PUBLIC EDUCATION			23,988,949	247,551
EDUCATION	23,988,949	247,551		
ITEM 3 PUBLIC WORKS				
310 HIGHWAY DEPARTMENT			1,116,071	50,136
SALARIES & CLOTHING ALLOWANCE	772,461	32,881		
SUPPLIES & MATERIALS	277,110	12,755		
CAPITAL	25,000	0		
TELEPHONE	9,500	500		
INSURANCE	32,000	4,000		
320 SOLID WASTE DISPOSAL			756,000	33,700
RUBBISH PICKUP/CONTAINER RENT	586,000	32,700		
SANITARY LANDFILL	165,000	1,000		
MISCELLANEOUS ITEMS	5,000	0		
330 TOWN PROPERTIES & MAINTENANCE			412,218	14,309
SALARIES	56,750	750		
MAINTENANCE	169,468	16,829		
SUPPLIES, EXPENSES, INSURANCE	186,000	-3,270		
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	14,000	1,000	14,000	1,000
ITEM 4 PUBLIC SAFETY				
410 POLICE DEPARTMENT			2,315,602	38,147
SALARIES	1,983,137	49,601		
EDUCATION	0	-16,100		
SUPPLIES/EXPENSES/INSURANCE	303,390	4,796		
TELEPHONES	12,825	0		
TRAFFIC SAFETY COMMISSION	300	0		
SICK LEAVE	6,000	0		
TRAINING	9,950	-150		
420 FIRE DEPARTMENTS			1,254,879	15,699
NORTH SCITUATE FIRE DEPT.	100,200	2,385		
HOPE-JACKSON FIRE CO.	98,934	0		
POTTERVILLE FIRE DEPT.	67,080	1,314		
CHOPMIST HILL FIRE DISTRICT	56,500	0		
SERVICE/LEASE	30,000	0		
FIRE HYDRANTS	47,000	0		
FIRE ENGINEERING BOARD	11,500	0		
FUEL	31,150	0		
INSURANCE	160,380	0		
TRUCK MAINTENANCE	76,275	12,000		
RESCUE CONTINGENCY/OPERATIONS	68,000	0		
EMERGENCY MEDICAL SERVICES	507,860	0		
430 EMERGENCY MANAGEMENT			83,200	0
SUPPLIES / MATERIALS	8,500	0		
EMA SALARY	36,000	0		
EMA SERVICE/MAINT	10,000	0		
EMA EDUCATION	15,000	0		
EMA TRAINING	10,000	0		
EMA VEHICLE FUEL	1,200	0		
EMA VEHICLE MAINT/REPAIR	1,000	0		
EMA CABLE/INTENET	900	0		
EMA PHONES	600	0		
440 ANIMAL CONTROL			133,595	2,516
ANIMAL CONTROL SALARIES	112,710	2,516		
SUPPLIES & EXPENSES	20,885	0		
450 STREET LIGHTS	45,000	0	45,000	0

PROPOSED BUDGET DETAIL

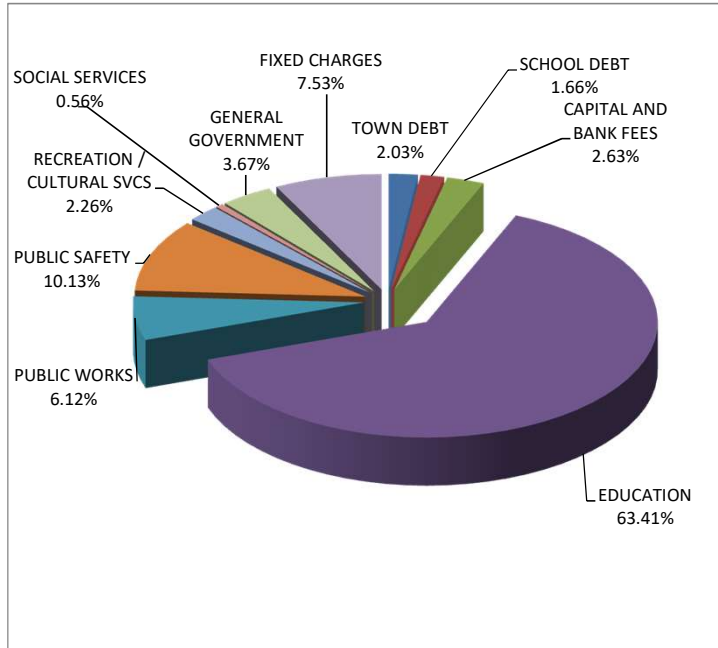
	<u>PROPOSED</u>	<u>INC/DEC</u>	<u>TOTAL</u>	<u>\$ CHANGE</u>
ITEM 5 RECREATION AND CULTURAL SERVICES				
510 RECREATION			229,343	22,762
SALARIES	143,343	20,762		
HOPE ASSOCIATES	16,000	2,000		
GENERAL EXPENSE/PROGRAMS	70,000	0		
OPEN SPACE/LAND USE	0	0		
530 LIBRARIES			626,060	18,026
NORTH SCITUATE LIBRARY	259,817	7,567		
HOPE LIBRARY	259,818	7,568		
STATE LIBRARY AID EXPENSE	106,425	2,891		
540 MEMORIAL AND VETERAN'S DAY	1,000	0	1,000	0
ITEM 6 SOCIAL SERVICES				
610 HEALTH SERVICES			195,519	12,893
SENIOR SERVICES SALARIES	109,700	2,493		
PROGAMS/ACTIVITY/SPEAKERS	7,500	0		
VAN MAINTENANCE EXPENSE/CAPITOL	13,400	3,400		
SENIOR GENERAL DEPT. EXPENSE	4,000	0		
SENIOR COMPUTER/SOFTWARE	770	0		
OFFICE SUPPLIES/POSTAGE	4,000	0		
TELEPHONE EXPENSE	1,684	0		
SCITUATE HEALTH ALLIANCE	32,965	5,000		
GATEWAY HEALTHCARE, INC	8,000	0		
SAMARITANS	500	0		
SOJOURNER HOUSE	1,000	0		
COMPREHENSIVE COMM. ACTION	12,000	2,000		
620 WELFARE DEPARTMENT			16,622	240
DIRECTOR SALARY	10,640	240		
WELFARE EXPENSES	5,982	0		
ITEM 7 GENERAL GOVERNMENT				
710 TOWN TREASURER'S DEPARTMENT			258,903	35,981
SALARIES	160,333	9,011		
SUPPLIES & EXPENSE	16,010	970		
POSTAGE	1,450	0		
PRINTING	500	0		
TELEPHONES	1,200	0		
COMPUTER HARDWARE/SOFTWARE	1,900	0		
TRAINING/EDUCATION	6,900	0		
COMPUTER CONVERSION/IT SERVICES	55,310	15,000		
SERVICE/MAINTENANCE	15,300	11,000		
720 TOWN CLERK'S DEPARTMENT			230,819	5,382
SALARIES	178,744	4,032		
OVERTIME	2,000	0		
PURCHASED SERVICES	3,000	0		
SOFTWARE ANNUAL LICENSE	19,675	650		
COMPUTER/HARDWARE/SOFTWARE	1,000	0		
EDUCATION	1,500	0		
SUPPORT LOCAL ORGANIZATIONS	100	0		
GENERAL EXPENSE/WEBSITE	15,000	0		
POSTAGE	2,000	0		
PRINTING	2,200	700		
TELEPHONES	5,600	0		
730 COLLECTION AND ASSESSMENT			298,432	-2,794
ASSESSOR/COLLECTOR SALARIES	188,542	-3,494		
ASSESSOR SUPPLIES/EXPENSE	7,000	0		
ASSESSOR COMPUTER/GIS	6,000	0		
ASSESSOR POSTAGE	1,400	0		
ASSESSOR DATA PROCESSING	12,000	700		
ASSESSOR TELEPHONES	2,600	0		
ASSESSOR PRINTING	755	0		
BOARD OF REVIEW SALARY/EXP	1,500	0		
COLLECTOR EXPENSE	1,235	0		
COLLECTOR POSTAGE	8,700	0		
COLLECTOR DATA PROCESSING	12,000	0		
COLLECTOR PRINTING	6,700	0		
REVALUATION	50,000	0		
740 TOWN COUNCIL - SALARIES	14,500	0	14,500	0
750 BOARD OF CANVASSERS			22,825	8,700
BOARD OF CANVASSERS SALARIES	17,950	9,000		
SUPPLIES/EXPENSE	4,775	-300		
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			274,664	-32,908
INSPECTION DEPT. SALARIES	138,497	23,540		
SUPPLIES/EXPENSES/DUES/WILDLIFE	11,170	3,645		
POSTAGE	200	-750		
TELEPHONE	2,540	500		
SOFTWARE ANNUAL LICENSE/SUPPOR	6,600	0		
VEHICLE FUEL/ MAINT	2,500	0		
ZONING BOARD SALARY/EXPENSE	11,132	-28,343		
ARBITRATOR/STENOGRAPHER	10,000	0		
PLAN COMMISSION SALARY/EXPENSE	8,400	-5,300		
MASTER PLAN/CODIFICATION/COMP PL	50,000	-25,000		
CONSERVATION COMM SALARY/EXP	10,725	-150		
VILLAGE REVIEW COMMITTEES	4,300	0		
CODE ENFORCEMENT	5,000	0		
LAND TRUST SALARY/EXPENSE	13,600	-1,050		
770 PROBATE JUDGE			5,150	0
PROBATE JUDGE SALARY	4,650	0		
PROBATE JUDGE EXPENSE	500	0		
780 LEGAL SERVICES/MANAGEMENT CONSULTANTS			283,500	-98,500
LEGAL SERVICES/SPECIAL COUNSEL	120,000	-75,000		
LEGAL OPINIONS	65,000	-10,000		
MGMT/ENGINEERING CONSULTANT	80,000	-13,500		
POLICE CONTRACTUAL SERVICES	18,500	0		
ITEM 8 FIXED CHARGES				
810 AUDIT	42,000	2,000	42,000	1,340
820 OFFICER'S BONDS	1,000	-660	1,000	0
830 SOC. SEC./BLUE CROSS/RETIREMENT/ UNEMPLOYMENT/LIFE INS/EMPLOYEE SEPARATION/SUPL POLICE PENSION			2,805,762	135,870
SOCIAL SECURITY (FICA)	240,000	2,000		
MEDICARE	56,000	500		
BLUE CROSS & DELTA DENTAL	947,500	10,705		
RETIREMENT SYSTEM MUNICIPAL - MEI	315,000	9,000		
RETIREMENT SYSTEM POLICE - PRIVAT	100,300	5,300		
UNEMPLOYMENT/SEPARATION	50,000	0		
RETIREMENT SYSTEM POLICE - MERS	35,800	5,550		
LIFE INSURANCE	23,000	0		
SUPL POLICE PENSION CONTRIBUTION	933,402	102,588		
OTHER POST EMPLOYMENT BENEFITS	100,000	0		
RI LEAGUE OF CITIES & TOWNS	4,760	227		
TOTAL EXPENDITURE BUDGET 2020/2021			<u>\$ 37,832,650</u>	<u>\$ 664,947</u>
REVENUE ACCOUNTS				
PROPERTY TAX	31,561,488	642,427		
TAX INTEREST/FEEES/TAX SALE	169,000	0		
STATE AID TO EDUCATION	2,802,856	-92,105		
OTHER SCHOOL REVENUES	570,000	205,000		
SCHOOL APPLIED FUND BALANCE	326,073	-287,535		
EMERGENCY MEDICAL SVCS REV	450,000	15,000		
MOTOR VEHICLE TAX PHASE OUT	372,891	104,377		
GENERAL FUND REVENUE	476,073	5,467		
STATE LIBRARY AID	106,425	2,891		
TOWN APPLIED FUND BALANCE	126,250	0		
VARIOUS FUNDS REVENUE	642,186	69,000		
TELEPHONE TAX	132,708	425		
HEALTH/DENTAL COPAYS	96,700	0		
TOTAL REVENUE BUDGET 2020/2021			<u>\$ 37,832,650</u>	<u>\$ 664,947</u>

**PROPOSED BUDGET EXPENDITURES
FISCAL YEAR 2020 - 2021**

TOWN DEBT	\$	768,184	2.03%
SCHOOL DEBT		626,353	1.66%
CAPITAL AND BANK FEES		995,500	2.63%
EDUCATION		23,988,949	63.41%
PUBLIC WORKS		2,315,289	6.12%
PUBLIC SAFETY		3,832,276	10.13%
RECREATION / CULTURAL		856,403	2.26%
SOCIAL SERVICES		212,141	0.56%
GENERAL GOVERNMENT		1,388,793	3.67%
FIXED CHARGES		2,848,762	7.53%
	\$	37,832,650	100.0%



SCITUATE TOWN BUDGET 2020-2021
 Scituate Town Council
 195 Danielson Pike
 P.O. Box 328
 North Scituate, Rhode Island 02857

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BOXHOLDER
 SCITUATE RESIDENT