

AGENDA

TOWN OF SOUTH KINGSTOWN

RHODE ISLAND



TOWN COUNCIL

REGULAR SESSION

7:30 PM

TOWN COUNCIL CHAMBERS
180 HIGH STREET
WAKEFIELD, RI

MONDAY, MARCH 22, 2010

NOTE: Individuals requesting interpreter services for the hearing impaired must call 792-9642 (TDD) or 789-9331 seventy-two (72) hours in advance of the meeting date.

DATE POSTED: 3/18/2010

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1. A. INTERVIEW – 6:30 PM
- B. WORK SESSION – 6:45 PM
- C. REGULAR SESSION – 7:30 PM
2. PLEDGE OF ALLEGIANCE TO THE FLAG
3. ROLL CALL
4. APPROVAL OF MINUTES OF PREVIOUS MEETINGS
- A. Work Sessions – March 1, March 2, March 4, and March 8, 2010
- B. Regular Session – March 8, 2010
5. CONSENT AGENDA

* * * * *

- I. Rule 10A. for the conduct of the meetings of the South Kingstown Town Council for the Term 2008 through 2010: Members of the public shall be entitled to speak at regular meetings during any period designated on the agenda for public comment, once, for a period of five minutes, or longer at the discretion of the President, and at other times when invited to do so by the President. The public shall address their comments to the question under debate as indicated on the agenda. Pursuant to RI General Laws §42-46-6(b), public comment regarding subject matter not on the agenda but received during the public participation portion of a meeting shall be for information purposes only and may not be voted on except where necessary to address an unexpected occurrence that requires immediate action to protect the public or to refer the matter to an appropriate committee or to another body or official.
- II. Rule 11: No item of business other than that of adjournment may be brought before the Town Council at any meeting unless such an item is introduced before 11:00 PM; provided, however, that this rule may be suspended by an affirmative vote of a majority of members present.
- III. Rule 13: All items listed with a (CA) are to be considered routine by the Town Council and will be enacted by one motion. There will be no separate discussion of these items unless a member of the Council, or a member of the public so requests, in which event the item will be removed from Consent Agenda (CA) consideration and considered in its normal sequence on the agenda.

Pursuant to RIGL §42-46-6(b). Notice – “Nothing contained herein shall prevent a public body, other than a school committee from adding additional items to the agenda by majority vote of the members. Such additional items shall be for informational purposes only and may not be voted on except where necessary to address an unexpected occurrence that requires immediate action to protect the public or to refer the matter to an appropriate committee or to another body or official.”

6. LICENSES

- (CA) A.** A resolution granting a Victualling License to PIZZA POCKET INC. d/b/a VARANASI INDIAN RESTAURANT, 99 Fortin Road, Kingston, RI 02881 subject to approval by the Kingston Fire Chief. Application by Saad M. Awad, President, 3 Diane Drive, Kingston, RI 02881; Renewal.
- (CA) B.** A resolution granting Victualling and Holiday Sales Licenses to EA ENTERPRISES d/b/a GOOSEBERRY MARKET, 286 Gooseberry Road, Wakefield, RI 02879. Application by Edward R. Adams, 15 Othmar Street, Narragansett, RI 02882; Renewals.
- (CA) C.** A resolution granting a Miscellaneous Permit to conduct the annual “Walk for Shelter” on Friday, April 2, 2010 at 8:00 a.m. to WELCOME HOUSE OF SOUTH COUNTY subject to the execution of a hold harmless agreement indemnifying the Town, issuance of a Certificate of Insurance naming the Town as an additional insured in the amounts specified by the Risk Manager, and State Traffic Commission approval. Application by Linda Barden, Executive Director, Welcome House of South County, 8 North Road, Peace Dale, RI 02879; Renewal.
- (CA) D.** A resolution granting a Miscellaneous Permit to conduct the 16th annual 5K Road Race on Saturday, April 24, 2010 at 9:00 a.m. to SOUTH COUNTY HOSPITAL subject to the execution of a hold harmless agreement indemnifying the Town, and issuance of a Certificate of Insurance naming the Town as an additional insured in the amounts specified by the Risk Manager. Application by Nicole Manfredo, Development Department, South County Hospital, 100 Kenyon Avenue, Wakefield, RI 02879; Renewal.
- (CA) E.** A resolution granting a Miscellaneous Permit to conduct the 9th annual “Run 4 Kerri” Road Race on Sunday, August 1, 2010 at 9:00 a.m. to SOUTH KINGSTOWN HIGH SCHOOL ATHLETIC DEPARTMENT and THE BESSETTE FAMILY subject to the execution of a hold harmless agreement indemnifying the Town, and issuance of a Certificate of Insurance naming the Town as an additional insured in the amounts specified by the Risk Manager. Application by Terry Lynch, Athletic Director, South Kingstown High School, 215 Columbia Street, Wakefield, RI 02879; Renewal.

7. PUBLIC HEARINGS

- A.** A Public Hearing for the purpose of obtaining citizens views on proposed activities and to review the draft application for the 2010 Program Year Small Cities Community Development Block Grant Program. The Local Priority List is shown on Exhibit 1 attached hereto. The Town is eligible to apply for \$400,000 in funds for the purpose of undertaking activities that meet one or more of the following three named national objectives:
1. Improved housing opportunities for low and moderate income families and individuals.
 2. Provision of employment opportunities for low and moderate income persons.
 3. Provision of community facilities and services principally benefiting low and moderate income families and individuals.
- B.** A Public Hearing relative to proposed amendments to the South Kingstown Police Department Rules and Regulations, Standing Order entitled Strip and Body Cavity Searches, as follows:

STRIP AND BODY CAVITY SEARCHES

III. Definitions

- A.** Strip Search: ~~Any search which requires a person to remove or arrange some or all of his or her clothing to permit inspection of genitals, buttocks, anus, female breasts, or undergarments.~~ Any search of an individual requiring the removal or rearrangement of some or all clothing to permit the visual inspection of the genital area, buttocks and/or female breasts.

8. COMMUNICATIONS

- A.** A resolution adopted February 24, 2010 by the Burrillville Town Council in opposition to House Bill 2010 – H7276, An Act Relating to Taxation – Tax Sales that proposes amendments to the “Madeline Walker Act” is received, placed on file, and the Town Council further directs _____. (3/11/2010 Interim, Item C.)

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- (CA) B.** A communication dated February 16, 2010 from U.S. Senator Jack Reed in response to the Council's request for his support in opposing the construction of a liquefied natural gas (LNG) marine terminal in Mount Hope Bay, is received and placed on file. (3/11/2010 Interim, Item D.)
- C.** A resolution adopted February 24, 2010 by the Newport City Council seeking support for its efforts to return the America's Cup Races to the City of Newport is received, placed on file, and the Town Council further directs _____ . (3/11/2010 Interim, Item E.)
- (CA) D.** A resolution adopted March 8, 2010 by the Charlestown Town Council requesting State legislation establishing a "Blue Alert" program to issue information on suspected assailants who have fled the scene of a crime involving an officer who has been killed or injured, is received and placed on file. (3/11/2010 Interim, Item F.)
- (CA) E.** A resolution adopted March 8, 2010 by the Westerly Town Council in opposition to mandatory binding arbitration on monetary matters for teachers is received and placed on file. (3/11/2010 Interim, Item G.)
- (CA) F.** Communications dated March 11, 2010 through March 17, 2010 from the following residents concerning school budget issues and the potential closure of Wakefield School are received and placed on file. (3/11/2010 Interim, Item I. and 3/18/2010 Miscellaneous, Item II B.)
- Patrick Wholey
 - Lori Carr (with response from Superintendent Stringfellow)
 - Onna Mechanic-Holland
 - Sandie Waterman
 - Jenny Kneeland
 - Eric Axelrod
 - Christa Thoresen
 - John E. Laliberte
 - John, Jennifer, Michael, Veronica, Terrance and Lisa Biafore, and Patrick, Kerry, Mark and Lisa Wholey
 - Amy Janes
 - Susan Kimmerlein
 - Justine Ray
 - Kristin Sollenberger
 - Marjorie and W. Keith Vorhaben

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- G. A communication dated March 15, 2010 from Harry L. Staley, Chairman, RI Statewide Coalition requesting the adoption of a resolution on local spending and repeal of some General Assembly mandates is received, placed on file, and the Town Council further directs _____. (3/18/2010 Miscellaneous, Item II C.)
- H. A communication dated March 17, 2010 from Dan Beardsley, Executive Director, RI League of Cities and Towns requesting adoption of a resolution in opposition to Senate Bill 2010 – S 2603, An Act Relating to Labor and Labor Relations – Certified School Teachers Arbitration that would extend the existing terms and conditions of employment of a school teacher contract until such time as an agreement is reached between the parties is received, placed on file, and the Town Council further directs _____. (3/18/2010 Miscellaneous, Item II G.)
- I. A communication dated March 15, 2010 from Leslie Chouinard, President, Peace Dale Neighborhood Revitalization Inc. requesting permission to show their promotional film entitled “Peace Dale: The Jewel of South County” at the next Council meeting, and requesting that the Bike Path and surrounding village area be officially designated as the Peace Dale Art Park is received, placed on file, and the Town Council further directs _____. (3/18/2010 Miscellaneous, Item II I.)
- (CA) J. Any communication added to the Agenda subsequent to this is hereby added by majority vote, in accordance with RIGL §42-46-6 (b) Notice --... “Nothing contained herein shall prevent a public body, other than a school committee, from adding additional items to the agenda by majority vote of the members. Such additional items shall be for informational purposes only and may not be voted on except where necessary to address an unexpected occurrence that requires immediate action to protect the public or to refer the matter to an appropriate committee or to another body or official.”

9. COMMENTS FROM INTERESTED CITIZENS

10. TOWN MANAGER’S REPORT

11. TOWN SOLICITOR’S REPORT

12. APPOINTMENTS

- A. A resolution appointing _____ to the _____ Board/Committee/Commission for a term to expire in _____.

13. NEW BUSINESS

- A. A resolution adopting the FY 2010-2011 Town Council Preliminary Budget, as shown on Exhibit 2 attached hereto.
- B. A resolution authorizing staff to prepare and submit a letter to the Wood-Pawcatuck Watershed Association indicating Town of South Kingstown support for a bill to provide federal authorization and funding to study the Wood, Beaver, Queen, Chipuxet and Pawcatuck rivers within the Wood Pawcatuck Watershed to determine if those rivers meet the federal criteria to be designated as Wild and Scenic. Said resolution is further described in a memorandum from Principal Planner Nickerson to the Town Manager dated March 9, 2010 and entitled: "Wild and Scenic River Designation."
- C. A resolution authorizing an award of bid to Motorola, Inc., 12 Walker Way, North Scituate, RI 02857 for the purchase of a Motorola MCC5500 Radio System consisting of dispatch console equipment and radio room electronics, complete with installation and removal of existing electronics, in an amount not to exceed \$107,376 including a contingency; and a Synergy Dispatch Console System, complete with installation, in an amount not to exceed \$35,802 including a contingency, for a total bid amount not to exceed \$143,178; and as further described in a memorandum from the Police Chief to the Town Manager dated March 11, 2010 and entitled: "Bid Recommendation – Dispatch Console/Radio Room Electronics & Furniture System Upgrades."
- (CA) D.** A resolution authorizing the Town Clerk to advertise by reference for Order of Notice a Public Hearing to consider proposed amendments to the Zoning Ordinance, Appendix A Use Code Descriptions that would amend Use Code 55 Retail Trade to define and limit firearms sales conducted at sporting goods stores and establish a new Use Code 55.7 Retail Trade of Firearms; and amend Article 3. Use Regulations, Section 301 Schedule of Use Regulations Table to permit Use Code 55.7 by right only within the CH (Commercial Highway) and CD (Commercial Downtown) zoning districts.

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(CA) E. A resolution authorizing the Town Clerk to advertise for Order of Notice a Public Hearing relative to an application requesting a Zoning Map amendment from Commercial Neighborhood, limited to Use Code: 42 - Office, Personal and Limited Business Service, 10,001-50,000 square feet GLFA/use, Use Code 20– Educational Institution, Primary through Secondary, subject to the following conditions:

1. The premises shall be restricted to an Educational Institution servicing grades K to 6;
2. That no more than 75 students be permitted;
3. That no more than four (4) classrooms be permitted;
4. That the total floor area of the school be no greater than 2,414 square feet;
5. That the Planning Board conduct Development Plan review of the proposed school;
6. That the existing vegetative buffer screening the property from adjoining residences shall be maintained; and
7. The dumpsters shall be enclosed and secured.

To Commercial Neighborhood, limited to Use Code: 42 - Office, Personal and Limited Business Service, 10,001-50,000 square feet GLFA/use, Use Code 27 – Service Organization and Use Code 20 – Educational Institution, Primary through Secondary, subject to the following conditions:

1. The premises shall be restricted to an Educational Institution servicing grades K to 6;
2. That no more than 75 students be permitted;
3. That no more than four (4) classrooms be permitted;
4. That the total floor area of the school be no greater than 2,414 square feet;
5. That the Planning Board conduct Development Plan review of the proposed school;
6. That the existing vegetative buffer screening the property from adjoining residences shall be maintained; and
7. The dumpsters shall be enclosed and secured.

For property located at 33 North Road, Unit C, approximately 7,200 sq. ft., and designated as AP 49-1, Lot 83-3; application by: Lily Pads Property, Inc., owner and The Education Exchange.

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- F.** A resolution authorizing an award of bid to Fleet Construction Co. Inc., 24 Martin Street, Suite 10, Cumberland, RI 02864 for the Liberty Lane Phase I Road Reconstruction Project in an amount not to exceed \$350,000, including a contingency; and as further described in a memorandum from the Public Services Director to the Town Manager dated March 15, 2010 and entitled: “Bid Recommendation – Liberty Lane Phase I – Road Reconstruction Project.”
- G.** A resolution authorizing an award of bid to Fleet Construction Co. Inc., 24 Martin Street, Suite 10, Cumberland, RI 02864 for the Old Mountain Field Paving Project in an amount not to exceed \$40,000, including a contingency; and as further described in a memorandum from the Public Services Director to the Town Manager dated March 15, 2010 and entitled: “Bid Recommendation – Old Mountain Field Paving Project.”
- (CA) H.** Any New Business added to the Agenda subsequent to this is hereby added by majority vote, in accordance with RIGL §42-46-6 (b) Notice ---... “Nothing contained herein shall prevent a public body, other than a school committee, from adding additional items to the agenda by majority vote of the members. Such additional items shall be for informational purposes only and may not be voted on except where necessary to address an unexpected occurrence that requires immediate action to protect the public or to refer the matter to an appropriate committee or to another body or official.”

CDBG LOCAL PRIORITY LIST

	<u>Activity</u>	<u>Amount</u>
#1	Jonnycake Center Food and Meals Programs	\$20,000
#2	S.K. Housing Rehabilitation Grant Program	\$70,000
#3	Welcome House Operating Expenses	\$20,000
#4	Thundermist Health Center Facility Renovations	\$15,000
#5	Domestic Violence Resource Center Safe Home Feasibility Study	\$8,500
#6	SKPHA Operating Expenses	\$20,000
#7	The Education Exchange Work Readiness Program	\$30,500
#8	NAHC Fair Housing Education Program	\$3,000
#9	Washington County CDC Operating Expenses	\$3,000
#10	South County Hospital Healthcare System	\$34,000
#11	The Sensational Child Job Training Program	\$7,000
#12	Spurwink/RI Group Home Improvements	\$10,500
#13	Peace Dale NRI Work Pilot Program	\$40,000
#14	Tetreault Senior Center Annex Improvements	\$80,000
#15	SCCA Classroom/Office Equipment Upgrades	\$20,000
#16	RICAN Operating Expenses	\$3,000
#17	Community Housing Land Trust Operating Expenses	\$3,000
	Program Administration	\$12,500
TOTAL		\$400,000

TOWN OF SOUTH KINGSTOWN, RHODE ISLAND

TOWN COUNCIL

2010-2011 FISCAL YEAR

PRELIMINARY
MUNICIPAL BUDGET PROGRAM



MARCH 22, 2010

Fiscal Year 2010-2011			
Recommended Budget Program	Town	School	Total
Appropriation	\$21,708,456	\$51,074,797	\$72,783,253
Less Non-Property Tax Revenue	(\$7,420,605)	(\$1,122,552)	(\$8,543,157)
Property Tax Need	\$14,287,851	\$49,952,245	\$64,240,096
Percent of Overlay	22.24%	77.76%	100.00%
Overlay & Elderly Abatements	297,892	1,041,470	1,339,361
Proration and Roll Additions	(17,793)	(62,207)	(80,000)
Gross Tax Levy	\$14,567,950	\$50,931,508	\$65,499,458
Motor Vehicle and Inventory Tax	(951,453)	(3,326,407)	(4,277,860)
Net Property Tax Levy	\$13,616,497	\$47,605,101	\$61,221,598
Estimated Dec. 2009 Tax Roll			\$4,342,585,536
Tax Distribution - FY 2011	\$3.14	\$10.96	\$14.10
Tax Distribution - FY 2010	\$2.52	\$9.57	\$12.09
Increase (Decrease)	\$0.62	\$1.39	\$2.01
Property Tax Levy Increase - \$			\$995,283
Property Tax Levy Increase - %			1.54%

General Fund	2008-2009	2009-2010	2010-2011
Program Account - Expenditures	Actual	Budgeted	Recommended
General Administration	2,745,681	2,657,212	2,686,485
Public Safety Program	6,533,435	6,577,842	6,626,210
Public Services Program	2,092,612	2,284,306	2,193,774
Contributions to Outside Agencies	602,977	581,146	495,348
Recreation Department	1,272,317	1,320,469	1,317,088
Municipal Public Libraries	936,811	952,252	940,779
Municipal Boards and Outside Groups	33,099	23,000	17,850
Municipal Insurance	211,795	210,000	210,000
Employment Benefits and Service Costs	4,609,698	4,687,179	4,701,499
General Fund Contingency	172,743	70,000	65,000
Total Operating Program	\$19,211,168	\$19,363,406	\$19,254,033
Municipal and School Related Debt Service	4,895,917	4,770,872	4,398,292
Capital Budget	1,526,165	1,406,000	1,221,000
Transfer to School Fund	47,909,928	47,909,928	47,909,928
Total General Fund Expenditures	\$73,543,179	\$73,450,206	\$72,783,253

General Fund	2008-2009	2009-2010	2010-2011
Program Account - Income	Actual	Budgeted	Recommended
Current Taxes	\$62,794,189	\$63,223,529	\$64,240,096
Prior Year Taxes	515,650	400,000	515,000
Interest On Taxes	347,077	350,000	330,000
Payment In Lieu Of Taxes	240,400	245,361	249,717
State Revenue Transfers	4,799,698	4,139,156	2,190,768
Transfer From Other Local Funds	596,249	661,802	682,583
Transfer From School Fund	189,077	181,278	196,501
Local Revenues	3,440,927	3,049,080	3,178,588
Undesignated Fund Balance Forwarded	1,200,000	1,200,000	1,200,000
Total General Fund Income	\$74,123,266	\$73,450,206	\$72,783,253

School Fund	2008-2009	2009-2010	2010-2011
Program Account - Expenditures	Actual	Budgeted	Recommended
Salaries	\$34,284,811	\$34,210,016	\$34,372,106
Benefits	13,905,296	14,935,271	14,525,150
Professional Services	1,163,239	1,345,149	1,161,452
Property Services	667,503	565,163	569,363
Other Services	6,102,833	6,564,461	6,136,712
Supplies	1,536,518	1,562,735	1,520,319
Equipment	530,136	429,168	362,771
Total School Fund Expenditures	\$58,190,336	\$59,611,963	\$58,647,873
School Fund	2008-2009	2009-2010	2010-2011
Program Account - Income	Actual	Budgeted	Recommended
General State Aid	\$9,635,746	\$10,364,027	\$9,255,564
Total State Aid to School Fund	\$9,635,746	\$10,364,027	\$9,255,564
Tuition Income	\$131,059	\$125,185	\$131,059
School Trust Funds	18,972	20,000	20,000
Designated Funds	368,422	374,600	484,322
Medicaid	810,163	776,223	800,000
Miscellaneous	47,509	42,000	47,000
Total Local Revenues	\$1,376,125	\$1,338,008	\$1,482,381
Property Tax Appropriation	\$47,909,928	\$47,909,928	\$47,909,928
Total School Fund Income	\$58,921,799	\$59,611,963	\$58,647,873

Peace Dale Office Building Program Account - Expenditures	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Personal Services	\$34,062	\$36,774	\$39,375
Contractual Services	18,416	19,058	19,576
Purchased Services	13,606	22,900	22,655
Capital Program	0	0	0
Total Peace Dale Office Building Expenditures	\$66,084	\$78,732	\$81,606
Peace Dale Office Building Program Account - Income	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Rental Income	\$68,210	\$71,760	\$74,280
Other Income	9,287	14,100	17,300
Undesignated Fund Balance	4,329	2,000	1,500
Total Peace Dale Office Building Income	\$81,826	\$87,860	\$93,080

Neighborhood Guild Program Account - Expenditures	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Administration	\$426,186	\$448,360	\$431,765
Debt Service Payment	70,175	67,425	60,638
Front Desk	38,838	37,694	38,934
Senior Programs	59,960	60,500	54,100
Youth Programs	45,055	43,275	38,837
Music Programs	81,760	87,500	81,700
Adult Programs	57,438	53,050	59,600
Arts Programs	50,360	51,855	52,040
Total Neighborhood Guild Expenditures	\$829,772	\$849,659	\$817,614
Neighborhood Guild Program Account - Income	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Trust Fund Revenues	\$441,834	\$435,425	\$425,738
Fund Balance & Investment Income	22,726	27,574	18,500
Program Revenues	386,898	386,660	376,395
Total Neighborhood Guild Income	\$851,459	\$849,659	\$820,633

Water Enterprise Fund			
Program Account - Expenditures	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Source of Supply	\$145,675	\$165,157	\$147,099
Pumping Expenses	10,637	11,085	10,934
Transmission & Distribution	22,582	33,985	25,100
Billing, Accounting & Collection	31,200	34,200	32,700
Personnel Services	191,120	200,699	202,473
Administrative & General Expense	176,147	189,556	188,377
Other Expenses	283,635	304,557	352,678
Total Water Fund Expenditures	\$860,996	\$939,239	\$959,361
Water Enterprise Fund			
Program Account - Income	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Metered Sales - Domestic	\$694,277	\$706,633	\$698,848
Miscellaneous Revenue	6,175	5,000	5,500
Cell Antenna Lease Revenue	206,438	214,372	220,293
State of R.I. Water Protection	2,474	2,478	2,420
Forfeited Discounts & Penalties	3,971	2,700	3,000
Special Services - Turn-Off/On	1,162	1,680	1,350
Service - Tap Main & Lay Service	23,890	25,350	25,350
Service - Meter Installation	1,940	2,695	1,225
Interest on Investments	20,724	7,500	7,500
Contrib. - Retained Earnings	0	0	0
Total Water Fund Income	\$961,051	\$968,408	\$965,486

Wastewater Enterprise Fund Program Account - Expenditures	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Wastewater General Treatment	\$648,979	\$681,835	\$668,760
Sludge Disposal and Processing	729,245	756,297	755,968
Silver Lake Pumping Station	155,723	179,712	175,999
Kingston Pumping Station	104,594	115,650	116,563
Local Pumping Stations	107,550	108,511	101,600
Local Collection System	66,502	66,431	63,899
Billing, Accounting and Collection	62,417	62,995	64,569
Gen'l Administrative Expenses	157,696	183,028	167,498
Employee Benefits	439,215	413,621	460,339
Non-Operation Expenses	684,214	464,701	434,024
Cap. Budget and Contingency	73,305	285,000	305,000
Total Wastewater Fund Expenditures	\$3,229,440	\$3,317,781	\$3,314,219

Wastewater Enterprise Fund Program Account - Income	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Residential & Commercial Users	\$1,410,096	\$1,450,758	\$1,465,760
Industrial Users	44,258	43,570	46,065
Town of Narragansett	709,627	763,247	783,443
University of Rhode Island	510,874	569,295	591,532
General Fund Transfer	24,155	23,025	9,000
Wastewater Debt Payment	79,741	76,801	74,175
Fund Investment Income	58,773	50,000	22,000
Miscellaneous Revenues	20,675	30,650	20,000
Septage Revenue	305,471	306,000	309,000
Retained Earning to Operations	0	4,442	0
Total Wastewater Fund Income	\$3,163,670	\$3,317,788	\$3,320,975

Solid Waste Enterprise Fund Program Account - Expenditures	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Recycling Program	\$0	\$400	\$400
Transportation & Disposal	297,899	300,800	300,800
Administrative Expenses	70,840	70,600	71,280
Non-Classified Expenses	63,058	63,058	63,058
Superfund Related Expenses	171,937	180,948	180,045
Total Solid Waste Fund Expenditures	\$603,734	\$615,806	\$615,583

Solid Waste Enterprise Fund Program Account - Income	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Metered Tonnage	\$297,543	\$300,800	\$300,800
Transfer Station Rental	63,156	50,000	68,000
Hauler License Fees	15,500	9,000	11,000
Residential Stickers/Tag Sales	56,222	61,250	55,650
Investment Income	28,862	0	5,000
RIRRC Recycling Grant and Reimbursement	39,664	10,000	0
Miscellaneous	4,531	4,488	4,350
Net Assets Forwarded to Operation	98,255	180,268	170,783
Total Solid Waste Fund Income	\$603,734	\$615,806	\$615,583

Senior Services Program			
Program Account - Expenditures	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
Senior Transportation Program	\$71,246	\$79,390	\$69,232
Adult Day Services Program	336,223	293,579	290,106
Senior Services Center	270,792	276,675	253,679
Senior Nutrition Program	101,600	103,376	101,632
Total Senior Services Fund Expenditures	\$779,861	\$753,020	\$714,648
Senior Services Program			
Program Account -Income	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
South Kingstown General Fund Transfer	\$414,050	\$414,396	\$349,948
Narragansett Contribution	112,043	98,563	96,721
North Kingstown Contribution	90,288	55,598	42,696
State Aid	93,241	106,675	132,917
Client Payments	85,489	61,790	82,890
Miscellaneous Income	3,952	6,000	4,475
Oliver Watson Trust Fund	20,000	5,000	0
Undesignated Fund Balance	20,000	5,000	5,000
Total Senior Services Fund Income	\$839,063	\$753,021	\$714,648

2010-2011 Budget Program			
All Funds	2008-2009 Actual	2009-2010 Budgeted	2010-2011 Recommended
General Fund	\$73,543,179	\$73,450,206	\$72,783,253
School Fund	58,190,336	59,611,963	58,647,873
Water Fund	860,996	939,239	959,361
Wastewater Fund	3,229,440	3,317,781	3,314,219
Solid Waste Fund	603,734	615,806	615,583
Peace Dale Office Building	66,084	78,732	81,606
Neighborhood Guild	829,772	849,659	817,614
Senior Services Program	779,861	753,020	714,648
Total Program	\$138,103,402	\$139,616,406	\$137,934,158
Less Inter-Fund Transfers	(48,348,133)	(48,347,349)	(48,268,876)
Net Municipal Program	\$89,755,269	\$91,269,058	\$89,665,282

Class	Description	2008-2009 Actual	2009-2010 Adopted	2009-2010 Estimated	2010-2011 Requested	2010-2011 Proposed	Increase Dollars
GENERAL FUND BUDGET PROGRAM SUMMARY							
110	Town Council	\$13,452	\$12,850	\$12,800	\$12,850	\$12,850	\$0
120	Budget Adoption Process	7,329	9,608	9,392	9,317	9,317	(291)
210	Municipal Legal Services	154,216	163,216	162,216	163,216	163,216	0
220	Probate Court	4,000	4,000	4,000	4,000	4,000	0
310	Town Clerk's Office	259,973	259,382	247,220	256,437	256,437	(2,945)
350	Public Information	4,373	4,847	4,605	4,605	4,607	(240)
410	Canvassing Authority	86,164	39,234	39,134	73,902	73,902	34,668
510	Town Manager's Office	266,606	311,919	278,444	320,652	318,034	6,115
520	Personnel Program	68,700	77,684	73,784	77,668	77,674	(10)
530	League of Cities and Towns - Dues	11,115	11,115	11,115	11,115	11,115	0
540	Town Hall Operations	211,342	177,413	167,715	168,835	168,434	(8,979)
610	Finance Department	438,249	463,424	449,750	463,418	463,884	460
620	Tax Assessor's Office	239,557	240,054	240,054	245,917	245,917	5,863
630	Assessment Board of Review	270	400	400	1,900	1,900	1,500
640	Information Technology Division	221,761	236,110	270,524	241,064	241,065	4,955
645	Geographic Information System	85,838	86,020	81,924	86,020	86,020	0
650	Municipal Audit	13,150	22,275	22,275	22,275	22,275	0
710	Planning Board	3,160	4,680	4,300	4,680	4,680	0
720	Planning Department	327,271	292,166	289,481	291,678	287,640	(4,526)
730	Zoning Board of Review	8,521	12,850	12,250	12,050	11,850	(1,000)
740	Building and Zoning Inspection	320,636	227,965	216,566	221,269	221,668	(6,297)
810	Police Department	5,056,351	5,072,971	4,913,904	5,088,739	5,086,314	13,343
820	Animal Control - Road	75,163	67,911	63,157	65,517	65,517	(2,394)
830	Animal Control - Shelter	129,948	143,884	127,490	137,899	137,899	(5,985)
840	Communication Department	217,635	183,761	174,572	177,530	177,530	(6,231)
850	Outside Radio Services	5,404	5,155	4,155	5,100	4,300	(855)
860	Harbor Patrol Program	36,714	32,215	27,595	31,054	29,945	(2,270)
870	Contribution to Fire Companies	3,600	3,600	3,600	3,600	3,600	0
880	Emergency Medical Services	1,008,621	1,068,345	1,082,971	1,121,105	1,121,105	52,760
910	Public Services -Administration	202,431	252,461	239,963	254,950	253,272	811
920	Streets and Highway Department	1,678,651	1,794,836	1,786,305	1,738,899	1,738,861	(55,975)
950	Tree Management Program	35,317	23,984	22,784	23,491	22,641	(1,343)
960	Street Lighting Services	152,059	190,000	185,000	170,000	170,000	(20,000)
970	Transfer to Wastewater Fund	24,155	23,025	10,000	9,000	9,000	(14,025)
1005	Contributions to Outside Agencies	602,977	581,146	581,146	543,914	495,348	(85,798)
1110	Recreation Department	1,265,217	1,313,269	1,229,168	1,313,035	1,310,088	(3,181)
1120	Contribution to Parades	7,100	7,200	7,200	7,000	7,000	(200)
1210	Municipal Public Libraries	936,811	952,252	939,070	940,779	940,779	(11,473)
1300	Municipal Boards and Outside Groups	33,099	23,000	23,000	33,000	17,850	(5,150)
1410	Municipal Insurance	211,795	210,000	210,000	212,000	210,000	0
1420	Unemployment Compensation	34,898	40,000	40,000	40,000	40,000	0
1510	Social Security Contribution	766,639	786,526	772,870	790,682	790,691	4,165
1520	Contribution to Retirement System	858,294	775,513	765,513	727,137	726,895	(48,618)
1530	Municipal Health Insurances	2,775,138	2,913,895	2,913,895	3,059,590	2,972,173	58,278
1540	Direct Police Pension	20,749	21,245	21,245	21,740	21,740	495
1550	Worker Compensation	153,981	150,000	142,000	151,000	150,000	0
1810	General Fund Contingency	172,743	70,000	70,000	70,000	65,000	(5,000)
Total Operating Program		\$19,211,168	\$19,363,406	\$18,954,552	\$19,429,628	\$19,254,033	(\$109,373)

Class	Description	2008-2009 Actual	2009-2010 Adopted	2009-2010 Estimated	2010-2011 Requested	2010-2011 Proposed	Increase Dollars
Total Operating Program		\$19,211,168	\$19,363,406	\$18,954,552	\$19,429,628	\$19,254,033	(\$109,373)
	1621 Municipal Debt Service	\$1,385,762	\$1,346,279	\$1,346,838	\$1,233,423	\$1,233,423	(\$112,856)
	1710 Capital Budget	1,526,165	1,406,000	1,406,000	1,436,000	1,221,000	(185,000)
	1610 Transfer to School Fund	47,909,928	47,909,928	47,909,928	48,868,127	47,909,928	0
	1620 School Debt Service	3,510,155	3,424,593	3,300,041	3,164,869	3,164,869	(259,724)
Total General Fund Program		\$73,543,179	\$73,450,206	\$72,917,359	\$74,132,047	\$72,783,253	(\$666,953)
Estimated Expenditures Under (Over) Budget							(\$532,847)

Class	Description	2008-2009 Actual	2009-2010 Adopted	2009-2010 Estimated	2010-2011 Requested	2010-2011 Proposed	Increase Dollars
GENERAL FUND REVENUE PROGRAM SUMMARY							
41101	Current Taxes	\$62,794,189	\$63,223,529	\$63,450,000	\$64,240,096	\$64,240,096	\$1,016,567
41201	Prior Year Taxes	515,650	400,000	500,000	500,000	515,000	115,000
41301	Interest On Taxes	347,077	350,000	327,000	330,000	330,000	(20,000)
41302	Collection Fees	(6,472)	0	0	0	0	0
41401	Payment In Lieu Of Taxes	246,872	245,361	250,000	249,717	249,717	4,356
	Property Taxes	\$63,897,316	\$64,218,890	\$64,527,000	\$65,319,813	\$65,334,813	\$1,115,923
43502	General State Aid	\$508,948	\$0	\$139,325	\$139,325	\$124,067	\$124,067
43503	Public Service Corporations Tax	245,156	245,156	271,518	271,518	271,518	26,362
43505	Meal Tax Income	507,472	500,000	515,000	510,000	515,000	15,000
43507	Chapter 26, School Housing	1,009,808	1,058,200	1,042,384	963,806	948,806	(109,394)
43508	State Library Const. Reimb.	48,562	46,138	46,138	17,378	17,378	(28,760)
43509	State Library General Aid	166,635	166,635	175,702	175,702	182,354	15,719
43510	State Library Endowment	23,027	23,027	23,645	21,204	23,645	618
43512	M.V. Tax Phase Out	2,178,075	2,000,000	1,610,535	0	0	(2,000,000)
43516	Hotel Tax	112,015	100,000	100,000	108,000	108,000	8,000
	State Revenue Transfers	\$4,799,698	\$4,139,156	\$3,924,247	\$2,206,933	\$2,190,768	(\$1,948,388)
45011	Transfer from Education Impact Fees	\$100,000	\$80,000	\$80,000	\$80,000	\$80,000	\$0
45012	Transfer from Recreation Impact Fees	97,984	96,139	96,139	128,485	128,485	32,346
45014	Transfer from Open Space Fund	325,000	325,000	325,000	350,000	350,000	25,000
45021	Transfer from South Road Reserve Fund	0	86,163	28,478	26,942	41,942	(44,221)
46114	Transfer from Wastewater Fund	33,500	34,000	34,000	35,200	35,200	1,200
46115	Transfer from Water Fund	18,200	18,700	18,700	19,200	19,200	500
46116	Transfer from Solid Waste Fund	13,765	14,000	14,000	14,400	14,400	400
46130	Transfer from Senior Service Program	0	0	0	0	5,400	5,400
46119	Transfer from Neighborhood Guild	5,000	5,000	5,000	5,100	5,100	100
46120	Transfer from Peace Dale Office Bldg	2,800	2,800	2,800	2,856	2,856	56
	Transfer From Other Local Funds	\$596,249	\$661,802	\$604,117	\$662,183	\$682,583	\$20,781
47403	School Crossing Guards	\$75,000	\$82,000	\$82,000	\$82,000	\$82,000	\$0
47406	Payroll & Accounting	6,000	6,300	6,300	6,600	6,600	300
47407	Jr. High Field and Prout Maintenance	48,134	49,578	49,578	52,597	52,597	3,019
47408	Energy Saving Transfer to Debt Service	56,543	40,000	52,522	51,804	51,804	11,804
47501	Alarm System Materials	3,400	3,400	3,400	3,500	3,500	100
	Transfer From School Fund	\$189,077	\$181,278	\$193,800	\$196,501	\$196,501	\$15,223
44170	Town Clerk Bus License & Fees	\$67,367	\$69,000	\$68,000	\$68,000	\$75,000	\$6,000
44175	Bldg Inspector License & Fees	290,286	300,000	267,000	260,000	265,000	(35,000)
44180	Non-Business License & Fees	368,743	270,000	410,000	370,000	375,000	105,000
44181	Real Estate Conveyance Tax	65,502	55,615	65,000	65,000	65,000	9,385
44190	Rental Of Town Properties	291,186	270,000	350,000	440,000	440,000	170,000
45001	Investment Income - Short Term	743,868	500,000	325,000	325,000	325,000	(175,000)
46101	Police Department Revenue	254,833	199,610	167,000	146,000	146,000	(53,610)
46102	E. M. S. Reimbursement	375,000	425,000	425,000	500,000	500,000	75,000
46104	Park Rental Income	19,732	16,000	15,000	15,000	18,500	2,500
46105	Town Beach	83,548	80,950	90,000	90,000	91,425	10,475
46106	Misc Beach Receipts	2,554	1,900	4,000	3,000	3,000	1,100
46107	Boat Mooring Fees	12,700	13,500	12,700	15,000	23,000	9,500
46108	Animal Control Fees	3,570	4,000	3,000	4,000	4,000	0
46109	Public Libraries	127,772	110,000	91,000	91,000	91,000	(19,000)
46110	Dog/Cats Licenses & Fines	4,682	5,000	4,500	5,000	5,000	0
46111	Recreation - Athletics/Leisure Services	197,177	198,895	215,000	215,000	188,625	(10,270)
46112	Recreation - Self-Support Programs	98,075	123,260	100,000	100,000	144,700	21,440
46113	Planning Department	145	400	150	200	200	(200)
46117	Communications Department	3,955	7,000	7,000	4,000	4,000	(3,000)
46118	Interfund Computer Services	101,460	101,235	103,140	106,190	106,190	4,955

Class	Description	2008-2009 Actual	2009-2010 Adopted	2009-2010 Estimated	2010-2011 Requested	2010-2011 Proposed	Increase Dollars
46121	Recreation Outside Service	\$15,440	\$17,975	\$20,000	\$20,000	\$17,100	(\$875)
46122	Creative Activities - Hazard Trust	16,153	12,000	10,000	10,000	10,000	(2,000)
46123	Creative Activities - Pre-School	65,621	63,240	55,000	55,000	62,848	(392)
46124	Creative Activities - Other Programs	3,537	5,500	2,500	2,500	4,500	(1,000)
46126	GIS Program - Map Sales	502	1,500	1,000	1,500	1,500	0
46129	Animal Shelter - Narragansett	57,200	59,000	59,000	60,000	60,000	1,000
48601	Miscellaneous Revenues	139,404	115,500	165,000	120,000	125,000	9,500
48605	Copy Machines Income	30,916	23,000	27,000	27,000	27,000	4,000
	Local Revenues	\$3,440,927	\$3,049,080	\$3,061,990	\$3,118,390	\$3,178,588	\$129,508
49001	Designated Fund Balance - Base	\$700,000	\$700,000	\$700,000	\$700,000	\$700,000	\$0
49019	Designated Fund Balance - CIP	500,000	500,000	500,000	500,000	500,000	0
	Fund Balance Forward	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$0
	Total General Fund	\$74,123,266	\$73,450,206	\$73,511,154	\$72,703,820	\$72,783,253	(\$666,953)
	Program Surplus (Deficit)	\$580,087	\$0	\$593,795		\$0	\$0
	Property Tax Rate	\$11.97	\$12.09	\$12.09		\$14.10	\$2.01

General Fund Expenditure Statement	2008-2009 Actual	2009-2010 Adopted	2009-2010 Estimated	2010-2011 Proposed	Increase Over (Under) Adopted Budget	Increase Percent
Town						
Operating Program	\$19,211,168	\$19,363,406	\$18,954,552	\$19,254,033	(\$109,373)	-0.56%
Municipal Debt Service	1,385,762	1,346,279	1,346,838	1,233,423	(112,856)	-8.38%
Capital Program						
Annual Element	1,526,165	1,406,000	1,406,000	1,221,000	(185,000)	-13.16%
Transfer to Schools						
Operations	47,909,928	47,909,928	47,909,928	47,909,928	0	0.00%
School Related Debt Service	3,510,155	3,424,593	3,300,041	3,164,869	(259,724)	-7.58%
Total General Fund	\$73,543,179	\$73,450,206	\$72,917,359	\$72,783,253	(\$666,953)	-0.91%
Total Municipal Program	\$22,123,095	\$22,115,685	\$21,707,390	\$21,708,456	(\$407,229)	-1.84%
Total School Program	51,420,083	51,334,521	51,209,969	51,074,797	(259,724)	-0.51%
Total General Fund	\$73,543,179	\$73,450,206	\$72,917,359	\$72,783,253	(\$666,953)	-0.91%

General Fund Revenue Statement	2008-2009 Actual	2009-2010 Adopted	2009-2010 Estimated	2010-2011 Proposed	Increase Over (Under) Adopted Budget	Increase Percent
Current Year Tax Levy	\$62,794,189	\$63,223,529	\$63,450,000	\$64,240,096	\$1,016,567	1.61%
Prior Year Taxes and Penalty	856,255	750,000	827,000	845,000	95,000	12.67%
Payment in lieu of Taxes	246,872	245,361	250,000	249,717	4,356	1.78%
Other Fund Transfers	596,249	661,802	604,117	682,583	20,781	3.14%
State Revenue Sources	4,799,698	4,139,156	3,924,247	2,190,768	(1,948,388)	-47.07%
Local Revenues	3,440,927	3,049,080	3,061,990	3,178,588	129,508	4.25%
School Fund Transfers	189,077	181,278	193,800	196,501	15,223	8.40%
Undesignated Fund Balance	1,200,000	1,200,000	1,200,000	1,200,000	0	0.00%
Total Revenues	\$74,123,266	\$73,450,206	\$73,511,154	\$72,783,253	(\$666,953)	-0.91%
Non-Property Tax Revenue	\$11,329,078	\$10,226,677	\$10,061,154	\$8,543,157	(\$1,683,520)	-16.46%
Operational Surplus	\$580,087	\$0	\$593,795	\$0		

Revenue Summary	2008-2009 Actual	2009-2010 Adopted	2010-2011 Proposed	Increase Over (Under) Adopted Budget	Increase Percentage
Non-Property Tax Revenues	\$9,272,822	\$8,276,677	\$6,498,157	(\$1,778,520)	-21.49%
Prior Year Taxes	856,255	750,000	845,000	95,000	12.67%
Undesignated Fund Balance	1,200,000	1,200,000	1,200,000	0	0.00%
Property Tax Need	62,794,189	63,223,529	64,240,096	1,016,567	1.61%
Total Revenues	\$74,123,266	\$73,450,206	\$72,783,253	(\$666,953)	-0.91%