

**TOWN OF SOUTH KINGSTOWN NOTICE OF PUBLIC HEARINGS
TOWN COUNCIL 2020-2021 PRELIMINARY BUDGET INCLUDES MUNICIPAL AND SCHOOL BUDGETS**

The Town Council of the Town of South Kingstown will hold two Public Hearings on WEDNESDAY, APRIL 15, 2020 and THURSDAY, APRIL 16, 2020 at 7:00 PM on both the municipal and school budgets for all interested persons by Virtual Meeting via video- and tele-conferencing (link to join the meetings will be provided on the Agenda). A summary of the Town Council's Preliminary Budget as approved on March 23, 2020 follows. The Preliminary Budget may also be viewed on the Town's website at www.southkingstownri.com.

In accordance with the Town Charter, Section 4222 Budget, Paragraph C. Petitions to the Council, "Following adoption of the Preliminary Budget by the Council, any qualified elector of the Town may circulate a petition requesting the Council to increase or decrease by any amount any item of expenditure in the said budget or to insert a new item of expenditure. Such petition shall specify the budget item or insertion and amount thereof and must be approved by the Town Clerk as to form prior to circulation, and must be returned to the Town Clerk on or before April 21st of each year. Upon receipt of such petition, the Town Clerk shall cause the signatures thereon to be verified by the Board of Canvassers forthwith, and if it contains no less than twenty-five (25) valid signatures of qualified electors of the Town, shall transmit the same to the Council. The Council, before final adoption of the budget, shall consider and vote upon each such petition(s) proposed; provided, however, that the Council may change the appropriation for the School Committee in total only."

Another Public Hearing will be held on Monday, April 27, 2020 at 7:30 PM for all interested persons in the South Kingstown Council Chambers, Town Hall, 180 High Street, Wakefield, RI or by Virtual Meeting via video- and tele-conferencing (link to join the meeting will be provided on the Agenda) to consider any petitions filed in accordance with the Town Charter, Section 4222 Budget, Paragraph C. Petitions to the Council, and for the Town Council's Final Adoption of the FY 2020-2021 Budget. Individuals needing American Sign Language interpreters or CART service, please call the Town Clerk's Office at 789-9331 ext. 1231 at least 72 hours in advance of the public hearing dates.

Fiscal Year 2020-2021 Proposed Budget Program	Town	School	Total
Property Tax Need	\$20,455,096	\$57,019,573	\$77,474,669
Allocation of Levy	\$26.40%	\$73.60%	\$100.00%
Gross Tax Levy	\$20,455,096	\$57,019,573	\$77,474,669
Motor Vehicle Excise Tax	(\$716,255)	(\$1,996,597)	(\$2,712,852)
Net Property Tax Levy	\$19,738,841	\$55,022,976	\$74,761,817
December 2019 Tax Roll			\$5,092,009,456
Tax Distribution - FY 2021	\$3.88	\$10.81	\$14.68
Tax Distribution - FY 2020	\$3.73	\$10.72	\$14.45
Increase (Decrease)			
Property Tax Rate Increase - \$	\$0.15	\$0.08	\$0.23
Property Tax Rate Increase - %	3.98%	0.78%	1.61%
Increase (Decrease)			
FY 2019-2020 Levy	\$18,825,586	\$54,141,801	\$72,967,387
Property Tax Levy Increase -\$	\$913,255	\$881,175	\$1,794,430
Property Tax Levy Increase - %	4.85%	1.63%	2.46%

General Fund Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
General Government	\$3,868,459	\$4,183,367	\$4,741,922
Public Safety	\$11,168,465	\$12,464,634	\$12,912,770
Public Works	\$2,996,039	\$3,279,982	\$3,265,404
Leisure Services	\$1,815,633	\$1,943,640	\$2,049,511
Public Libraries	\$1,289,430	\$1,364,125	\$1,326,151
Other Expenditures	\$578,027	\$637,388	\$722,233
Employment Benefits	\$425,000	\$410,000	\$425,000
Human Svcs & Outside Agencies	\$174,156	\$143,298	\$156,570
Capital Outlay	\$1,532,500	\$1,634,000	\$1,830,990
TOTAL General Fund	\$23,847,709	\$26,060,434	\$27,430,551

General Fund Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Prop Tax/Usage Fees	\$18,518,321	\$19,327,933	\$20,009,878
State Aid	\$2,609,092	\$2,594,632	\$3,067,818
Licenses/Fees/Rents	\$1,395,392	\$1,297,215	\$1,344,599
Dept Rev/Fine/Charge	\$1,946,369	\$1,850,795	\$2,074,082
Investment Income	\$1,007,440	\$275,000	\$250,000
School Dept Transfer	\$153,535	\$164,859	\$184,174
Fund Balance	\$550,000	\$550,000	\$500,000
TOTAL General Fund	\$26,180,149	\$26,060,434	\$27,430,551

School Fund Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Wages	\$34,373,514	\$33,316,923	\$33,914,928
Benefits	\$14,357,828	\$14,550,788	\$14,744,652
Services	\$9,684,594	\$10,454,613	\$10,285,978
Commodities	\$2,307,352	\$2,202,301	\$2,402,259
Capital Outlay	\$764,831	\$867,200	\$509,013
TOTAL School Fund	\$61,488,119	\$61,391,825	\$61,856,830

School Fund Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Prop Tax/Usage Fees	\$53,952,664	\$54,896,836	\$55,994,773
State Aid	\$6,156,775	\$5,353,387	\$4,665,057
Tuition Income	\$66,007	\$124,102	\$159,000
School Trust Funds	\$29,829	\$27,500	\$28,000
Medicaid	\$448,659	\$425,000	\$425,000
Miscellaneous	\$128,925	\$90,000	\$135,000
Fund Balance	\$874,913	\$475,000	\$450,000
TOTAL School Fund	\$61,657,772	\$61,391,825	\$61,856,830

Peace Dale Office Building Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Wages	\$35,222	\$36,415	\$38,436
Benefits	\$14,392	\$15,297	\$18,855
Services	\$32,139	\$35,450	\$37,463
Commodities	(\$84)	\$4,739	\$3,805
Capital Outlay	\$357	\$3,000	\$1,500
TOTAL Peace Dale Office Bldg	\$82,026	\$94,901	\$100,059

Peace Dale Office Building Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Licenses/Fees/Rents	\$83,233	\$91,633	\$94,759
Dept Rev/Fine/Charge	\$3,011	\$2,600	\$4,100
Investment Income	\$2,589	\$1,000	\$1,200
Fund Balance	0	0	0
TOTAL Peace Dale Office Bldg	\$88,833	\$95,233	\$100,059

Senior Services Fund Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Wages	\$499,739	\$533,144	\$539,094
Benefits	\$200,852	\$213,244	\$224,794
Services	\$113,461	\$135,941	\$131,197
Commodities	\$29,364	\$36,920	\$34,465
Capital Outlay	\$61,911	\$34,733	\$65,513
TOTAL Senior Services Fund	\$905,327	\$953,982	\$995,063

Senior Services Fund Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Prop Tax/Usage Fees	\$146,989	\$159,639	\$166,016
Dept Rev/Fine/Charge	\$243,073	\$255,139	\$241,019
Grants	\$61,749	\$46,000	\$46,000
Investment Income	\$4,577	\$1,000	\$1,000
Miscellaneous	\$3,915	\$1,200	\$1,200
Operating Transfers	\$447,729	\$466,003	\$504,828
Fund Balance	\$42,598	\$25,000	\$35,000
TOTAL Senior Services Fund	\$950,630	\$953,981	\$995,063

Neighborhood Guild Fund Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Wages	\$312,788	\$331,108	\$369,771
Benefits	\$104,773	\$115,005	\$136,585
Services	\$362,778	\$315,679	\$352,391
Commodities	\$13,709	\$16,008	\$17,390
Capital Outlay	\$1,897	\$2,600	\$2,600
TOTAL Neighborhood Guild Fund	\$795,945	\$780,400	\$878,737

Neighborhood Guild Fund Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Dept Rev/Fine/Charge	\$402,276	\$323,000	\$368,737
Investment Income	\$423,606	\$432,400	\$474,000
Fund Balance	\$25,000	\$25,000	\$36,000
TOTAL Neighborhood Guild Fund	\$850,882	\$780,400	\$878,737

Community Recreation Center Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Wages	\$256,352	\$266,387	\$290,934
Benefits	\$71,861	\$75,600	\$85,443
Services	\$131,699	\$145,328	\$145,763
Commodities	\$9,472	\$12,158	\$13,658
Capital Outlay	\$1,016	\$3,263	\$4,117
TOTAL Community Rec Center	\$470,400	\$502,736	\$539,915

Community Recreation Center Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Licenses/Fees/Rents	\$29,204	\$28,000	\$32,400
Dept Rev/Fine/Charge	\$132,407	\$139,586	\$143,365
Investment Income	\$249	\$150	\$150
Operating Transfers	\$315,000	\$325,000	\$349,000
Fund Balance	\$10,000	\$10,000	\$15,000
TOTAL Community Rec Center	\$486,860	\$502,736	\$539,915

Debt Service Fund Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Services	2,174,357	1,985,294	1,795,232
TOTAL Debt Service Fund	\$2,174,357	\$1,985,294	\$1,795,232

Debt Service Fund Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
State Aid	\$526,067	\$496,903	\$270,324
Operating Transfers	\$1,544,088	\$1,879,876	\$2,315,161
Fund Balance	\$107,227	\$82,274	0
TOTAL Debt Service Fund	\$2,177,382	\$2,459,053	\$2,585,485

Water Enterprise Fund Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Wages	\$253,067	\$285,453	\$286,240
Benefits	\$99,813	\$97,564	\$104,975
Services	\$302,376	\$363,290	\$358,138
Commodities	\$13,783	\$22,994	\$22,426
Capital Outlay	\$219,553	\$332,054	\$403,256
TOTAL Water Enterprise Fund	\$888,592	\$1,101,355	\$1,175,035

Water Enterprise Fund Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Prop Tax/Usage Fees	\$889,486	\$903,054	\$863,271
Licenses/Fees/Rents	\$274,080	\$281,687	\$286,704
Dept Rev/Fine/Charge	\$5,439	\$1,897	\$5,520
Investment Income	\$129,667	\$15,000	\$20,000
Miscellaneous	\$2,722	\$4,941	\$4,364
Fund Balance	\$483	0	0
TOTAL Water Enterprise Fund	\$1,301,877	\$1,206,579	\$1,179,859

Wastewater Enterprise Fund Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Wages	\$1,082,939	\$1,197,048	\$1,252,398
Benefits	\$557,048	\$598,053	\$648,458
Services	\$1,117,019	\$1,210,758	\$1,213,527
Commodities	\$296,517	\$319,085	\$334,514
Capital Outlay	\$646,254	\$760,403	\$1,029,754
TOTAL Waste water Enterprise	\$3,699,777	\$4,085,347	\$4,478,651

Waste water Enterprise Fund Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Prop Tax/Usage Fees	\$3,557,413	\$3,823,013	\$4,076,421
Dept Rev/Fine/Charge	\$343,512	\$323,700	\$365,500
Investment Income	\$311,810	\$25,000	\$35,000
Miscellaneous	\$20,291	\$16,600	\$16,600
Operating Transfers	\$4,300	\$4,300	\$4,200
Fund Balance	\$56,000	0	0
TOTAL Waste Water Enterprise	\$4,293,326	\$4,192,613	\$4,497,721

Solid Waste Enterprise Fund Expenditure Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Wages	\$66,423	\$70,331	\$72,836
Benefits	\$22,339	\$23,462	\$24,576
Services	\$627,855	\$678,077	\$699,722
Commodities	\$40	\$1,675	\$1,675
Capital Outlay	\$41,332	\$47,580	\$40,979
TOTAL Solid Waste Enterprise	\$757,989	\$821,125	\$839,788

Solid Waste Enterprise Fund Revenue Statement	2019 ACTUAL	2020 ADOPTED	2021 Proposed
Prop Tax/Usage Fees	\$12,855	\$-	\$-
Licenses/Fees/Rents	\$140,125	\$156,000	\$153,000
Dept Rev/Fine/Charge	\$467,732	\$459,072	\$490,528
Investment Income	\$25,251	\$4,500	\$4,700
Miscellaneous	\$17,589	\$17,100	\$17,600
Fund Balance	\$185,026	\$184,453	\$173,960
TOTAL Solid Waste Enterprise	\$848,578	\$821,125	\$839,788

FY 2020-2021 Budget Program All Funds	2019 ACTUAL	2020 ADOPTED	2021 Proposed
General Fund	\$23,847,709	\$26,060,434	\$27,430,551
School Fund	\$61,488,119	\$61,391,825	\$61,856,830
Peace Dale Office Building Fund	\$82,026	\$94,901	\$100,059
Senior Services Fund	\$905,327	\$953,982	\$995,063
Neighborhood Guild Fund	\$795,945	\$780,400	\$878,737
Community Recreation Center Fund	\$470,400	\$502,736	\$539,915
Debt Service Fund	\$2,174,357	\$1,985,294	\$1,795,232
Water Fund	\$888,592	\$1,101,355	\$1,175,035
Wastewater Fund	\$3,699,777	\$4,085,347	\$4,478,651
Solid Waste Fund	\$757,989	\$821,125	\$839,788
TOTAL Municipal Program	\$95,110,241	\$97,777,399	\$100,089,861

TOWN COUNCIL OF THE TOWN OF SOUTH KINGSTOWN, RI
Abel G. Collins, President, Bryant Da Cruz, Vice-President
Deborah J. Kelso, Rory H. McEntee, Joe Viele
TC #23