

**Town of Tiverton  
Budget Committee  
Workshop Meeting  
Tiverton Town Hall  
Wednesday, 04 March 2009  
7:00p.m.**

Chairman Jeff Caron called the workshop meeting to order at approximately 7p.m. Attending members were: Jeff Caron, Alex Cote, Joe Bento, Sandy Mantell, Dave Perry, Rob Coulter, Ray Joubert, and Cynthia Nebergall. Tom Parker joined the meeting at about 8:15p.m. Absent members were: Dan Rapoza, Art Moller.

Jeff Caron distributed and reviewed a revised FY10 Revenue Estimation Worksheet. Dave Robert, Tax Assessor, explained pro-ration of taxes for new construction and that The Villages/Starwood property is on a separate tax roll because of the bond debt in connection with the sewer installed for that property.

There was general discussion of the approach the Budget Committee should take with respect to preparation of the budget docket.

Jeff Caron requested discussion and proposals regarding the School Budget. Cynthia Nebergall proposed reducing the School budget by an amount reflective of the reduced number of students enrolled, calculated as follows:

Rhode Island General Laws 16-7-23 provides that:

The school committee's budget provisions of each community for current expenditures in each budget year shall provide for an amount from all sources sufficient to support the basic program and all other approved programs shared by the state. Each community shall contribute local funds to its school committee in an amount not less than its local contribution for schools in the previous fiscal year...A community which has a decrease in enrollment may compute maintenance of effort on a per pupil rather than on an aggregate basis when determining its local contribution; furthermore, a community which experiences a nonrecurring expenditure for its schools may deduct the nonrecurring expenditure in computing its maintenance of effort.

The School Department proposed budget shows:  
FY08-09 Operating Budget from Local Sources: \$20,047,959 (Tab 3, pg.1)  
Enrollment January 2009: 1,937 (Tab 1, pg.7)  
Enrollment June 2008: 2,016 (Tab 1, pg.8)  
(Copies of all attached.)

$(1,937 \text{ divided by } 2,016) \times \$20,047,959 = \text{proposed a School Operating Budget from}$   
 $\text{Local (Town) Sources of } \$19,262,349$

It was requested that all members review RIGL 16-7-23 and review the calculation to confirm it is correct. Rob Coulter noted that under RIGL 16-7-23 the School budget could be reduced further by deducting the amount of a FY09 nonrecurring expenditure.

Jeff Caron requested discussion and proposals regarding the Fire Department budget. Discussion ensued about "minimum manning" for each work shift as required in the current contract; what would be the saving if the minimum manning requirement were reduced from 7 from 6; and what would be the saving and consequence if staff were reduced from 28 to 24. There was also discussion of the amount of employee contribution to health care premiums, overtime, and salaries.

The meeting adjourned at approximately 10:00p.m.

Respectfully submitted,  
Cynthia Nebergall, Secretary

**TIVERTON SCHOOL DEPARTMENT**  
Budget Summary

	FY 2006 - 2007 Original Budget	FY 2007 - 2008 Original Budget	% Increase	FY 2008 \$ Increase	FY 2008 - 2009 Original Budget	% Increase	FY 2009 \$ Increase	FY 10 Requested Budget	% Increase	FY 10 Requested \$ Increase
<b>Revenues</b>										
Operating Budget from Local Sources	\$ 18,345,135	\$ 19,308,255	5.25%	\$ 963,120	\$ 20,047,959	3.83%	\$ 739,704	\$ 21,000,237	4.75%	\$ 952,278
General State Aid	\$ 5,108,170	\$ 5,286,132	3.48%	\$ -	\$ 5,108,170	-3.37%	\$ (177,962)	\$ 4,852,762	-5.00%	\$ (255,409)
<b>Total Operating Budget Revenue</b>	\$ 23,453,305	\$ 24,594,387	4.87%	\$ 25,156,129	\$ 25,156,129	2.28%	\$ 561,742	\$ 25,852,998	2.77%	\$ 696,870
<b>Expenses</b>										
Salaries	\$ 13,399,351	\$ 13,803,992	3.02%	\$ 404,641	\$ 14,230,278	3.09%	\$ 426,286	\$ 14,484,094	1.78%	\$ 253,817
Employee Benefits	\$ 4,845,698	\$ 5,511,531	13.74%	\$ 665,833	\$ 5,513,567	0.04%	\$ 2,036	\$ 5,732,994	3.98%	\$ 219,427
Purchased Services	\$ 3,009,056	\$ 3,084,747	2.52%	\$ 75,691	\$ 3,162,555	2.52%	\$ 77,808	\$ 3,791,095	19.87%	\$ 628,540
Materials and Supplies	\$ 661,239	\$ 703,033	6.32%	\$ 41,794	\$ 730,850	3.96%	\$ 27,817	\$ 693,459	-5.12%	\$ (37,391)
Capital Outlay (in Operating Budget)	\$ 15,820	\$ 15,820	0.00%	\$ -	\$ 15,820	0.00%	\$ -	\$ 16,008	1.19%	\$ 188
Other Costs	\$ 1,381,941	\$ 1,362,046	-1.44%	\$ (19,895)	\$ 1,406,229	3.24%	\$ 44,183	\$ 1,361,893	-3.15%	\$ (44,336)
<b>Operating Subtotal</b>	\$ 23,373,105	\$ 24,481,169	5.01%	\$ 1,168,064	\$ 25,059,299		\$ -	\$ 26,079,544		\$ -
Capital Budget	\$ 140,200	\$ 113,218	-19.25%	\$ (26,982)	\$ 96,830	-14.47%	\$ (16,388)	\$ 96,830	0.00%	\$ -
<b>Total</b>	\$ 23,453,305	\$ 24,594,387	4.87%	\$ 2,309,146	\$ 25,156,129	2.28%	\$ 561,742	\$ 26,176,374	4.06%	\$ 1,020,245

*Revised  
Tab 3 Pg 1*



