


**ELECTOR PETITION FOR ALTERNATE BUDGET PROPOSAL  
TIVERTON FINANCIAL TOWN REFERENDUM  
SATURDAY, JULY 17, 2021**  
Deadline for petition to be returned to Town Clerk is Saturday, June 19, 2021  
between 9:00 a.m. and 12:00 p.m.

The undersigned, qualified electors in the Town of Tiverton in the State of Rhode Island, in accordance with the provisions of the Tiverton Town Charter, Section 301 (d) 1, make the following petition to be voted for at the Financial Town Referendum to be held on July 17, 2021.

Name of Elector Petition Originator	Address	Signature of Petitioner
Diane M. Farnworth Deborah A. Pallasch	95 Pocasset Avenue 432 Lake Road	

Each of the signers of this paper by so signing severally certifies that he or she is a registered voter in the Town of Tiverton and for which the above named electors seeks to submit under penalty of perjury this above said petition to be voted upon at the July 17, 2021 Financial Town Referendum.

The Town Shall:

Appropriate a sum of \$ 33,500,000 for School Department General Operating; and,  
Appropriate a sum of \$ 21,618,093 for Municipal Operations & Capital Expenses; and,  
Levy a Property Tax not to exceed \$ 39,922,660  
which is an increase of 2.1% to the prior year's certified Net Tax Levy and  
includes a Motor Vehicle Tax Levy not to exceed \$ 1,355,000 and  
a Real & Tangible Property Tax levy not to exceed \$ 38,642,660  
as recommended by the Elector Petition.

Petitioner Statement

SEE ATTACHED

<i>Signature</i> (To be made in person, as it appears on voting list)	<i>Voter's Name to be Printed</i>	<i>Residence</i> (Street and Number, if any, as it appears on voting list)
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<i>Signature</i> (To be made in person, as it appears on voting list)	<i>Voter's Name to be Printed</i>	<i>Residence</i> (Street and Number, if any, as it appears on voting list)
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State of Rhode Island, I, \_\_\_\_\_, of the Town of Tiverton, under oath, make affidavit and say that the signers of the within petition paper did so sign the paper in my presence.

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Address (Street & Number)

State of Rhode Island

\_\_\_\_\_, Sc.

Subscribed and sworn to before me this \_\_\_\_\_ day of \_\_\_\_\_, A.D. 2021

\_\_\_\_\_  
Notary Public

**CERTIFICATE OF BOARD OF CANVASSERS**

Town of Tiverton \_\_\_\_\_

2021

\_\_\_\_\_  
(Month and Day)

The undersigned hereby certify that \_\_\_\_\_ of the within signatures are names of qualified electors in the Town of Tiverton.

\_\_\_\_\_  
Signatures of Board of Canvassers

**Tiverton Financial Town Referendum – Elector Petition  
Saturday, July 17, 2021**

Diane M Farnworth & Deborah Pallasch, Petitioners

**Proposal for Appropriations and Tax Levies**

The Town Shall:

Appropriate a sum of \$33,500,000 for School Department General Operating expenses; and appropriate a sum of \$21,618,093 for Municipal Operations and Capital Expenses; and Levy a Property Tax not to exceed \$39,922,660, which is an increase of 2.1% to the prior year's certified Net Tax Levy and includes a Motor Vehicle Tax Levy not to exceed \$1,355,000 and a Real & Tangible Property Tax Levy not to exceed \$38,642,660, as recommended by the Elector Petitioners.

**Rationale:**

This petition is being proposed to provide more adequate funding for the town's school department and library, while also considering the needs of the taxpayers for tax relief.

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>9660 Debt Service</b>								
<b>Principal Payments:</b>								
Ft. Barton School 10M Bond	8853	505,000	525,000	20,000	3.96%	525,000	-	3.96%
TIF Area Serer Debt	8859	640,000	665,000	25,000	3.91%	665,000	-	3.91%
THS & Ranger Refinanced	8861	755,000	770,000	15,000	1.99%	770,000	-	1.99%
THS & TMS Capital Repairs/Pocasset Refinanced	8863	1,020,000	1,035,000	15,000	1.47%	1,035,000	-	1.47%
Library Bond	8869	340,000	345,000	5,000	1.47%	345,000	-	1.47%
		<b>3,260,000</b>	<b>3,340,000</b>	<b>80,000</b>	<b>2.45%</b>	<b>3,340,000</b>	<b>-</b>	<b>2.45%</b>
<b>Interest Payments:</b>								
Ft. Barton School 10M Bond	8854	218,300	198,100	(20,200)	-9.25%	198,100	-	-9.25%
TIF Area Serer Debt	8860	46,067	23,475	(22,592)	-49.04%	23,475	-	-49.04%
THS & Ranger Refinanced	8862	257,700	235,050	(22,650)	-8.79%	235,050	-	-8.79%
THS & TMS Capital Repairs/Pocasset Refinanced	8864	814,363	793,963	(20,400)	-2.51%	793,963	-	-2.51%
Library Bond	8870	156,950	146,675	(10,275)	-6.55%	146,675	-	-6.55%
		<b>1,493,380</b>	<b>1,397,263</b>	<b>(96,117)</b>	<b>-6.44%</b>	<b>1,397,263</b>	<b>-</b>	<b>-6.44%</b>
<b>Total Payments (Principal &amp; Interest)</b>								
Ft. Barton School 10M Bond	FY2028	723,300	723,100	(200)	-0.03%	723,100	-	-0.03%
TIF Area Serer Debt	FY2022	686,067	688,475	2,408	0.35%	688,475	-	0.35%
THS & Ranger Refinanced	FY2027	1,012,700	1,005,050	(7,650)	-0.76%	1,005,050	-	-0.76%
THS & TMS Capital Repairs/Pocasset Refinanced	FY2038	1,834,363	1,828,963	(5,400)	-0.29%	1,828,963	-	-0.29%
Library Bond	FY2035	496,950	491,675	(5,275)	-1.06%	491,675	-	-1.06%
		<b>4,753,380</b>	<b>4,737,263</b>	<b>(16,117)</b>	<b>-0.34%</b>	<b>4,737,263</b>	<b>-</b>	<b>-0.34%</b>
<b>Grand Total - Debt Service</b>								

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>0980 Municipal Capital (Restricted)</b>								
TFD - Fire Truck (est \$900k over ten years)	NEW	-	50,000	50,000	N/A	50,000	-	N/A
<b>Recurring Major Timed Finance Payments:</b>								
TFD - Engine 1 (East Rd. Station) (10/10 pymt)	8781	57,652	57,653	1	0.00%	57,653	-	0.00%
DPW - 2 Ford 650 Plow Trucks (5/5 pymt)	8769	54,533	54,533	-	0.00%	54,533	-	0.00%
TFD - Rescue 1 (5/5 pymt)	8788	59,008	-	(59,008)	-100.00%	-	-	-100.00%
Streetlight Purchase & Conversion (5/10 pymt)	8795	57,954	57,954	-	0.00%	57,954	-	0.00%
<b>Grand Total - Municipal Capital</b>		<b>229,147</b>	<b>220,140</b>	<b>(9,007)</b>	<b>-3.93%</b>	<b>220,140</b>	<b>-</b>	<b>-3.93%</b>
<b>General Government</b>								
<b>1010 Town Clerk's Office</b>								
Dept Management Salary	5100	67,381	67,381	-	0.00%	67,381	-	0.00%
Deputy Clerk Salary	5101	45,787	46,703	916	2.00%	46,703	-	2.00%
Staff Salaries - AFSCME	5102	130,658	135,135	4,477	3.43%	135,135	-	3.43%
Overtime	5104	9,256	9,500	244	2.64%	9,500	-	2.64%
Longevity AFSCME	5108	3,850	4,054	204	5.30%	4,054	-	5.30%
Photocopier Lease/Maintenance	6735	4,800	4,800	-	0.00%	4,800	-	0.00%
Recording Expenses	6950	22,000	24,200	2,200	10.00%	24,200	-	10.00%
Recodify Town Code	6953	15,000	15,000	-	0.00%	15,000	-	0.00%
Supplies and Misc.	7423	9,000	9,000	-	0.00%	9,000	-	0.00%
		<b>307,732</b>	<b>315,773</b>	<b>8,041</b>	<b>2.61%</b>	<b>315,773</b>	<b>-</b>	<b>2.61%</b>
<b>1020 Town Council</b>								
Town Council Stipends	5114	17,500	17,500	-	0.00%	17,500	-	0.00%
Contingency Fund	6890	85,000	85,000	-	0.00%	85,000	-	0.00%
Advertising/Ordinances	6954	25,000	25,000	-	0.00%	25,000	-	0.00%
Supplies and Misc.	7423	1,200	1,200	-	0.00%	1,200	-	0.00%
		<b>128,700</b>	<b>128,700</b>	<b>-</b>	<b>0.00%</b>	<b>128,700</b>	<b>-</b>	<b>0.00%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>1030 Board of Canvassers</b>								
Board Stipends	5114	3,600	3,600	-	0.00%	3,600	-	0.00%
Elections (RESTRICTED)	6329	65,000	-	(65,000)	-100.00%	-	-	-100.00%
Supplies and Misc.	7423	4,500	3,500	(1,000)	-22.22%	3,500	-	-22.22%
Computer Service	7590	2,000	1,000	(1,000)	-50.00%	1,000	-	-50.00%
		<b>75,100</b>	<b>8,100</b>	<b>(67,000)</b>	<b>-89.21%</b>	<b>8,100</b>	<b>-</b>	<b>-89.21%</b>
<b>1040 Town Hall Operating Expenses</b>								
Heat	6910	4,000	4,000	-	0.00%	4,000	-	0.00%
Electric	6912	10,000	10,000	-	0.00%	10,000	-	0.00%
Water and Supplies	6914	900	900	-	0.00%	900	-	0.00%
Telephone	6935	2,800	2,800	-	0.00%	2,800	-	0.00%
Building Maintenance	7840	9,000	9,000	-	0.00%	9,000	-	0.00%
		<b>26,700</b>	<b>26,700</b>	<b>-</b>	<b>0.00%</b>	<b>26,700</b>	<b>-</b>	<b>0.00%</b>
<b>1050 Legal Services</b>								
Town Solicitor	7154	100,000	100,000	-	0.00%	100,000	-	0.00%
Litigation	7159	60,000	60,000	-	0.00%	60,000	-	0.00%
Prosecutions	7160	17,500	17,500	-	0.00%	17,500	-	0.00%
Land Use Issues	7175	30,000	30,000	-	0.00%	30,000	-	0.00%
Labor Counsel	7191	35,000	50,000	15,000	42.86%	50,000	-	42.86%
Review/Rewrite Zoning Code	7195	15,000	10,000	(5,000)	-33.33%	10,000	-	-33.33%
		<b>257,500</b>	<b>267,500</b>	<b>10,000</b>	<b>3.88%</b>	<b>267,500</b>	<b>-</b>	<b>3.88%</b>
<b>1070 Planning Board</b>								
Subdivision Regulations/Amendment Advertising	7155	3,000	3,000	-	0.00%	3,000	-	0.00%
Professional/Tech Services	7198	10,000	10,000	-	0.00%	10,000	-	0.00%
		<b>13,000</b>	<b>13,000</b>	<b>-</b>	<b>0.00%</b>	<b>13,000</b>	<b>-</b>	<b>0.00%</b>
<b>1080 Zoning Board of Review - Public Stenographer</b>								
	7140	4,500	4,500	-	0.00%	4,500	-	0.00%
<b>1090 Town Sergeant</b>								
	5114	500	1,000	500	100.00%	1,000	-	100.00%
<b>1100 Financial Town Referendum</b>								
	6995	33,000	-	(33,000)	-100.00%	-	-	-100.00%

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>1120 Town Administrator</b>								
Department Management Salary	5100	95,000	95,000	-	0.00%	95,000	-	0.00%
Personnel Services	5101	46,298	47,665	1,367	2.95%	47,665	-	2.95%
Photocopier Lease	6735	900	900	-	0.00%	900	-	0.00%
Automobile Expense	6913	400	-	(400)	-100.00%	-	-	-100.00%
Townwide Internet Service	6937	3,100	3,750	650	20.97%	3,750	-	20.97%
Web Site Support Stipend	6948	5,400	5,400	-	0.00%	5,400	-	0.00%
League of Cities & Towns/RICTMA/ICMA	7259	10,000	10,000	-	0.00%	10,000	-	0.00%
Supplies and Misc.	7423	1,500	1,500	-	0.00%	1,500	-	0.00%
IT Consulting Services (Town Hall, DPW, Sr. Center)	7590	25,000	30,000	5,000	20.00%	30,000	-	20.00%
Expense Account	7971	500	-	(500)	-100.00%	-	-	-100.00%
		<b>188,098</b>	<b>194,215</b>	<b>6,117</b>	<b>3.25%</b>	<b>194,215</b>	<b>-</b>	<b>3.25%</b>
<b>1140 Land Use (Formerly Building/Planning)</b>								
Salary Department Manager (Planner)	5100	87,000	87,000	-	0.00%	87,000	-	0.00%
Salary Building Official	5100	80,000	80,000	-	0.00%	80,000	-	0.00%
Salary P/T Zoning Officer	5175	32,480	33,000	520	1.60%	33,000	-	1.60%
Salary Building/Zoning Clerk & Land Use Clerk	5102	84,700	86,800	2,100	2.48%	86,800	-	2.48%
Copy Services	6672	500	500	-	0.00%	500	-	0.00%
Postage	6674	1,500	1,500	-	0.00%	1,500	-	0.00%
Automobile Expenses	6913	2,000	2,000	-	0.00%	2,000	-	0.00%
Education/Seminars	6928	1,300	1,300	-	0.00%	1,300	-	0.00%
Telephone	6935	2,000	2,000	-	0.00%	2,000	-	0.00%
Professional/Tech Services	7198	2,000	2,000	-	0.00%	2,000	-	0.00%
Supplies and Misc.	7423	3,000	3,000	-	0.00%	3,000	-	0.00%
Software Maintenance	7530	11,333	12,000	667	5.89%	12,000	-	5.89%
		<b>307,813</b>	<b>311,100</b>	<b>3,287</b>	<b>1.07%</b>	<b>311,100</b>	<b>-</b>	<b>1.07%</b>
<b>1970 Probate Court</b>								
Probate Court Judge	5114	8,500	8,500	-	0.00%	8,500	-	0.00%
Recording Expenses	6950	2,000	2,000	-	0.00%	2,000	-	0.00%
Supplies and Misc.	7423	1,000	1,000	-	0.00%	1,000	-	0.00%
Program Software	7534	600	600	-	0.00%	600	-	0.00%
		<b>12,100</b>	<b>12,100</b>	<b>-</b>	<b>0.00%</b>	<b>12,100</b>	<b>-</b>	<b>0.00%</b>
<b>Grand Total - General Government</b>		<b>1,354,743</b>	<b>1,282,688</b>	<b>(72,055)</b>	<b>-5.32%</b>	<b>1,282,688</b>	<b>-</b>	<b>-5.32%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>Finance and Administration</b>								
<b>2120 Tax Assessor</b>								
Department Manager Salary	5100	76,592	76,592	-	0.00%	76,592	-	0.00%
Staff Salaries - AFSCME	5102	67,250	67,250	-	0.00%	67,250	-	0.00%
Longevity - AFSCME	5108	4,125	4,125	-	0.00%	4,125	-	0.00%
Printing	6673	2,200	2,500	300	13.64%	2,500	-	13.64%
GIS Web Hosting	6770	3,000	3,500	500	16.67%	3,500	-	16.67%
GIS Update/Data Layers	6775	3,500	3,500	-	0.00%	3,500	-	0.00%
Mileage	6921	800	800	-	0.00%	800	-	0.00%
Education/Seminars	6938	900	900	-	0.00%	900	-	0.00%
Telephone	6935	1,200	1,200	-	0.00%	1,200	-	0.00%
Professional/Tech Services	7198	1,000	1,000	-	0.00%	1,000	-	0.00%
Publications	7229	150	150	-	0.00%	150	-	0.00%
Supplies and Misc.	7423	3,000	5,000	2,000	66.67%	5,000	-	66.67%
Software Maintenance	7530	4,500	4,500	-	0.00%	4,500	-	0.00%
		<b>168,217</b>	<b>171,017</b>	<b>2,800</b>	<b>1.66%</b>	<b>171,017</b>	<b>-</b>	<b>1.66%</b>
<b>2130 Revaluation (RESTRICTED)</b>	<b>6997</b>	<b>30,000</b>	<b>55,000</b>	<b>25,000</b>	<b>83.33%</b>	<b>55,000</b>	<b>-</b>	<b>83.33%</b>
<b>2140 Treasurer</b>								
Department Manager Salary	5100	73,851	75,328	1,477	2.00%	75,328	-	2.00%
Staff Salaries - AFSCME	5102	88,980	90,780	1,800	2.02%	90,780	-	2.02%
Longevity - AFSCME	5108	1,275	1,395	120	9.41%	1,395	-	9.41%
Office Equipment	6741	600	500	(100)	-16.67%	500	-	-16.67%
Education/Seminars	6928	400	350	(50)	-12.50%	350	-	-12.50%
Telephone	6935	900	800	(100)	-11.11%	800	-	-11.11%
Computerized Payroll	6980	19,000	19,000	-	0.00%	19,000	-	0.00%
Affordable Care Act Reporting	6985	3,000	3,000	-	0.00%	3,000	-	0.00%
Consulting - GASB45	7110	5,000	5,000	-	0.00%	5,000	-	0.00%
Consulting Services	7145	3,000	3,000	-	0.00%	3,000	-	0.00%
Supplies and Misc.	7423	2,750	2,750	-	0.00%	2,750	-	0.00%
Software Maintenance	7530	2,750	2,500	(250)	-9.09%	2,500	-	-9.09%
		<b>201,506</b>	<b>204,403</b>	<b>2,897</b>	<b>1.44%</b>	<b>204,403</b>	<b>-</b>	<b>1.44%</b>



Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>2150 Tax Collector</b>								
Department Management Salary	5100	34,051	59,533	25,482	74.83%	59,533	-	74.83%
Staff Salaries - AFSCME	5102	67,250	68,578	1,328	1.97%	68,578	-	1.97%
Longevity - AFSCME	5108	3,830	4,114	284	7.42%	4,114	-	7.42%
Postage	6674	2,200	2,200	-	0.00%	2,200	-	0.00%
Telephone	6935	700	950	250	35.71%	950	-	35.71%
Consulting Services	7145	6,000	5,000	(1,000)	-16.67%	5,000	-	-16.67%
Supplies and Misc.	7423	2,500	2,500	-	0.00%	2,500	-	0.00%
Software Maintenance	7530	5,000	4,600	(400)	-8.00%	4,600	-	-8.00%
Tax Bills and Postage	6673	41,840	17,177	(24,663)	-58.95%	17,177	-	-58.95%
		<b>163,371</b>	<b>164,652</b>	<b>1,281</b>	<b>0.78%</b>	<b>164,652</b>	<b>-</b>	<b>0.78%</b>
<b>2170 Tax Sale</b>	<b>6696</b>	<b>3,000</b>	<b>2,000</b>	<b>(1,000)</b>	<b>-33.33%</b>	<b>2,000</b>	<b>-</b>	<b>-33.33%</b>
<b>2190 Insurance</b>								
Health Savings Accounts - ER Share	5260	140,000	160,000	20,000	14.29%	160,000	-	14.29%
Group Health Insurance - Actives	5268	1,620,000	1,620,000	-	0.00%	1,620,000	-	0.00%
Group Health Insurance - Retirees	5269	840,000	840,000	-	0.00%	840,000	-	0.00%
Group Dental Insurance - Actives	5270	70,000	70,000	-	0.00%	70,000	-	0.00%
Group Dental Insurance - Retirees	5271	24,000	24,000	-	0.00%	24,000	-	0.00%
Group Insurance - Life	5272	30,000	30,000	-	0.00%	30,000	-	0.00%
Liability & Casualty/Buildings and Personal Property	7920	300,000	275,000	(25,000)	-8.33%	275,000	-	-8.33%
Liability/Property/Workers Compensation	7925	110,000	110,000	-	0.00%	110,000	-	0.00%
		<b>3,134,000</b>	<b>3,129,000</b>	<b>(5,000)</b>	<b>-0.16%</b>	<b>3,129,000</b>	<b>-</b>	<b>-0.16%</b>
<b>2200 Audit of Town Accounts</b>	<b>7156</b>	<b>25,000</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>	<b>25,000</b>	<b>-</b>	<b>0.00%</b>
<b>2220 Pension Plans</b>								
Pension Plan - Police	5263	700,000	700,000	-	0.00%	700,000	-	0.00%
Employee Special Retirement (F/F)	5261	8,500	8,000	(500)	-5.88%	8,000	-	-5.88%
Fire Department (RI MERS Plan 1534)	5262	491,802	510,000	18,198	3.70%	510,000	-	3.70%
Municipal/Teamsters (RI MERS Plans 1532)	5264	32,951	35,000	2,049	6.22%	35,000	-	6.22%
TIAA CREF (Municipal/ER Portion)	5265	12,674	12,674	-	0.00%	12,674	-	0.00%
AFSCME (RI MERS Plan 1538)	5266	121,813	130,000	8,187	6.72%	130,000	-	6.72%
TIAA CREF (AFSCME/ER portion)	5267	12,986	13,500	514	3.96%	13,500	-	3.96%
		<b>1,380,726</b>	<b>1,409,174</b>	<b>28,448</b>	<b>2.06%</b>	<b>1,409,174</b>	<b>-</b>	<b>2.06%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
2250 Social Security	5365	583,731	600,000	16,269	2.79%	600,000	-	2.79%
2270 Unemployment Security	5369	15,000	15,000	-	0.00%	15,000	-	0.00%
2300 Unfunded Liability - Sick & Vacation	5295	100,000	100,000	-	0.00%	100,000	-	0.00%
<b>Grand Total - Financial Administration</b>		<b>5,804,551</b>	<b>5,875,246</b>	<b>70,695</b>	<b>1.22%</b>	<b>5,875,246</b>	<b>-</b>	<b>1.22%</b>

**Protection to Persons and Property****3310 Fire Department**

## Salaries:

Fire Chief Salary	5100	83,851	78,150	(5,701)	-6.80%	78,150	-	-6.80%
Fire Chief Salary - EMA Director portion	5100	-	10,000	10,000	N/A	10,000	-	N/A
Salaries - Captain	5101	264,707	268,692	3,985	1.51%	268,692	-	1.51%
Salaries - Lieutenants	5101	506,255	513,874	7,619	1.50%	513,874	-	1.50%
Salaries - First Class	5101	642,671	682,435	39,764	6.19%	682,435	-	6.19%
Salaries - Second Class	5101	105,000	250,555	145,555	138.62%	250,555	-	138.62%
Salaries - Third Class	5101	153,607	-	(153,607)	-100.00%	-	-	-100.00%
Clerical (1) Full-Time	5102	51,980	53,019	1,039	2.00%	53,019	-	2.00%
Overtime	5104	150,000	150,000	-	0.00%	150,000	-	0.00%
Differential	5105	7,600	9,000	1,400	18.42%	9,000	-	18.42%
Paid Holidays	5107	88,966	92,781	3,815	4.29%	92,781	-	4.29%
Longevity - Union	5108	70,260	76,114	5,854	8.33%	76,114	-	8.33%
Educational Allowance	5110	6,750	6,750	-	0.00%	6,750	-	0.00%
EMS Incentive	5111	101,010	103,740	2,730	2.70%	103,740	-	2.70%
Fire Marshal Inspections	5112	66,176	67,173	997	1.51%	67,173	-	1.51%
Chief's Con-ed development	NEW	-	3,000	3,000	N/A	3,000	-	N/A
Clothing Allowance	5168	43,000	43,000	-	0.00%	43,000	-	0.00%
		<b>2,341,833</b>	<b>2,408,283</b>	<b>66,450</b>	<b>2.84%</b>	<b>2,408,283</b>	<b>-</b>	<b>2.84%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>Operating Expenses:</b>								
Recruiting Process/Promotional Testing	6310	4,000	4,000	-	0.00%	4,000	-	0.00%
Equipment Service Contract	6443	33,954	33,000	(954)	-2.81%	33,000	-	-2.81%
Radio Maintenance	6642	13,000	13,000	-	0.00%	13,000	-	0.00%
Minor Equipment Replacements	6648	14,000	14,000	-	0.00%	14,000	-	0.00%
Heat	6910	15,000	16,000	1,000	6.67%	16,000	-	6.67%
Sewer Fee	6911	1,200	1,200	-	0.00%	1,200	-	0.00%
Electric	6912	11,500	13,000	1,500	13.04%	13,000	-	13.04%
Water	6914	1,800	2,000	200	11.11%	2,000	-	11.11%
Firefighters Training	6928	10,000	10,000	-	0.00%	10,000	-	0.00%
State mandated EMT Trainings	NEW	-	7,500	7,500	N/A	7,500	-	N/A
Telephone	6935	30,000	35,000	5,000	16.67%	35,000	-	16.67%
Medical Director - EMS	6965	8,000	8,000	-	0.00%	8,000	-	0.00%
Medical Physicals	6968	6,000	16,000	10,000	166.67%	16,000	-	166.67%
Medical Supplies	6969	38,500	40,000	1,500	3.90%	40,000	-	3.90%
Personal & Protective Gear	7322	11,000	18,000	7,000	63.64%	18,000	-	63.64%
Office Supplies	7423	5,500	5,500	-	0.00%	5,500	-	0.00%
Software Maintenance	7530	6,000	10,000	4,000	66.67%	10,000	-	66.67%
Fuel, Oil, Tires	7611	60,000	60,000	-	0.00%	60,000	-	0.00%
Apparatus Maintenance	7640	45,000	45,000	-	0.00%	45,000	-	0.00%
Mandated NFPA Apparatus Inspections	NEW	-	13,000	13,000	N/A	13,000	-	N/A
Equipment Testing	7650	9,000	9,000	-	0.00%	9,000	-	0.00%
Station/Building Maintenance	7840	21,000	21,000	-	0.00%	21,000	-	0.00%
		<b>344,454</b>	<b>394,200</b>	<b>49,746</b>	<b>14.44%</b>	<b>394,200</b>	<b>-</b>	<b>14.44%</b>
<b>Total Fire Department</b>		<b>2,686,287</b>	<b>2,802,483</b>	<b>116,196</b>	<b>4.33%</b>	<b>2,802,483</b>	<b>-</b>	<b>4.33%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>3330 Police Department</b>								
<b>Salaries:</b>								
Chief	5100	91,291	92,000	709	0.78%	92,000	-	0.78%
Deputy Chief	NEW	78,000	78,000	-	0.00%	78,000	-	0.00%
Salaries - Captain	5101	74,204	74,204	-	0.00%	74,204	-	0.00%
Salaries - Lieutenant	5101	275,268	275,268	-	0.00%	275,268	-	0.00%
Salaries - Sergeant	5101	448,210	448,210	-	0.00%	448,210	-	0.00%
Salaries - Detective	5101	61,936	61,936	-	0.00%	61,936	-	0.00%
Salaries - First Class	5101	718,092	671,418	(46,674)	-6.50%	671,418	-	-6.50%
Salaries - Second Class	5101	108,863	108,863	-	0.00%	108,863	-	0.00%
Salaries - Probationary	5101	49,672	99,344	49,672	100.00%	99,344	-	100.00%
Salaries - School Resource Officer	5101	59,841	59,841	-	0.00%	59,841	-	0.00%
Records Senior Clerks	5102	99,700	101,694	1,994	2.00%	101,694	-	2.00%
Control Center Operators 7.5	5102	314,359	320,635	6,276	2.00%	320,635	-	2.00%
Police Chief Assistant	5102	51,980	53,019	1,039	2.00%	53,019	-	2.00%
Maintenance/Mechanic	5102	49,340	50,326	986	2.00%	50,326	-	2.00%
Animal Control Officer	5102	46,950	47,889	939	2.00%	47,889	-	2.00%
School Patrol - Pocasset	5102	5,400	5,400	-	0.00%	5,400	-	0.00%
Overtime Police	5104	170,000	170,000	-	0.00%	170,000	-	0.00%
Shift Differential	5105	16,500	16,500	-	0.00%	16,500	-	0.00%
Out of Rank Pay	5106	1,500	1,500	-	0.00%	1,500	-	0.00%
Holiday Pay	5107	158,000	140,000	(18,000)	-11.39%	140,000	-	-11.39%
Longevity - Union	5108	85,000	101,000	16,000	18.82%	101,000	-	18.82%
Education Incentive	5115	55,000	55,000	-	0.00%	55,000	-	0.00%
Accreditation Stipend	NEW	15,000	21,500	6,500	43.33%	21,500	-	43.33%
Sick Leave Buy Back	5150	25,000	25,000	-	0.00%	25,000	-	0.00%
		<b>3,059,106</b>	<b>3,078,547</b>	<b>19,441</b>	<b>0.64%</b>	<b>3,078,547</b>	<b>-</b>	<b>0.64%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>General Contractual/Mandated Expenses:</b>								
Clothing Allowance	5168	60,000	60,000	-	0.00%	60,000	-	0.00%
In-Service Training	5498	15,000	15,000	-	0.00%	15,000	-	0.00%
Employee Assistance Program	6150	1,800	1,800	-	0.00%	1,800	-	0.00%
Uniform/Equipment Replacement	6167	6,000	6,000	-	0.00%	6,000	-	0.00%
Animal Shelter	6470	27,300	27,300	-	0.00%	27,300	-	0.00%
Dog Census Expenses	6626	500	500	-	0.00%	500	-	0.00%
Chief's Miscellaneous Expenses	6691	1,500	1,500	-	0.00%	1,500	-	0.00%
State Qualifications	6748	3,500	3,500	-	0.00%	3,500	-	0.00%
Taser Assurance Replacement Program	NEW	19,410	21,600	2,190	11.28%	21,600	-	11.28%
Prisoner Meals	6919	600	600	-	0.00%	600	-	0.00%
State Education Mandated	6928	45,000	45,000	-	0.00%	45,000	-	0.00%
Medical Expenses	6969	1,000	3,000	2,000	200.00%	3,000	-	200.00%
State Psychological Tests	7199	2,500	2,500	-	0.00%	2,500	-	0.00%
		<b>184,110</b>	<b>188,300</b>	<b>4,190</b>	<b>2.28%</b>	<b>188,300</b>	-	<b>2.28%</b>
<b>Operations:</b>								
Tires, Vehicle Parts & Maintenance	6648	18,500	20,000	1,500	8.11%	20,000	-	8.11%
Police Operations Supplies/Ammunition	6667	18,000	18,000	-	0.00%	18,000	-	0.00%
Software Service Contract	6735	32,900	32,900	-	0.00%	32,900	-	0.00%
Heat	6910	9,000	9,000	-	0.00%	9,000	-	0.00%
Electricity	6912	23,000	23,000	-	0.00%	23,000	-	0.00%
Water	6914	3,000	3,000	-	0.00%	3,000	-	0.00%
Radio Communications	6930	5,000	5,000	-	0.00%	5,000	-	0.00%
Telephones	6935	17,000	17,000	-	0.00%	17,000	-	0.00%
CODE RED System	7100	2,500	2,500	-	0.00%	2,500	-	0.00%
Copier/Printer Lease	NEW	-	7,500	7,500	N/A	7,500	-	N/A
Office Supplies	7423	11,500	11,500	-	0.00%	11,500	-	0.00%
IT Systems & Support	7590	20,000	20,000	-	0.00%	20,000	-	0.00%
Gas and Oil	7611	63,000	63,000	-	0.00%	63,000	-	0.00%
Building Maintenance/Janitorial Supplies	7840	12,000	13,500	1,500	12.50%	13,500	-	12.50%
		<b>235,400</b>	<b>245,900</b>	<b>10,500</b>	<b>4.46%</b>	<b>245,900</b>	-	<b>4.46%</b>
<b>Total Police Department</b>		<b>3,478,616</b>	<b>3,512,747</b>	<b>34,131</b>	<b>0.98%</b>	<b>3,512,747</b>	-	<b>0.98%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>1960 Municipal Court</b>								
Municipal Court Judge	5114	12,500	12,500	-	0.00%	12,500	-	0.00%
Computer Software Maintenance	7530	6,000	6,000	-	0.00%	6,000	-	0.00%
		<b>18,500</b>	<b>18,500</b>	<b>-</b>	<b>0.00%</b>	<b>18,500</b>	<b>-</b>	<b>0.00%</b>
<b>3350 Harbor and Coastal Management Commission</b>								
DEM Water Quality Certificate	7450	300	300	-	0.00%	300	-	0.00%
Water Quality Testing	7460	-	250	250	N/A	250	-	N/A
		<b>300</b>	<b>550</b>	<b>250</b>	<b>83.33%</b>	<b>550</b>	<b>-</b>	<b>83.33%</b>
<b>3360 Harbor Master</b>								
Harbor Master	5114	6,375	6,375	-	0.00%	6,375	-	0.00%
Assistant	5114	2,500	2,500	-	0.00%	2,500	-	0.00%
Uniforms/Clothing	6166	300	300	-	0.00%	300	-	0.00%
Boat Operations	6690	15,760	15,760	-	0.00%	15,760	-	0.00%
Harbor Master Training	6928	250	250	-	0.00%	250	-	0.00%
Computer Software	NEW	1,500	1,500	-	0.00%	1,500	-	0.00%
Communication Devices	6930	750	750	-	0.00%	750	-	0.00%
Supplies & Expenses & Boat Repairs	7423	2,800	2,800	-	0.00%	2,800	-	0.00%
		<b>30,235</b>	<b>30,235</b>	<b>-</b>	<b>0.00%</b>	<b>30,235</b>	<b>-</b>	<b>0.00%</b>
<b>Grand Total - Protection to Persons &amp; Property</b>		<b>6,213,938</b>	<b>6,364,515</b>	<b>150,577</b>	<b>2.42%</b>	<b>6,364,515</b>	<b>-</b>	<b>2.42%</b>
<b>5540 Public Works</b>								
Salaries:								
Superintendent (DPW)	5100	88,434	88,434	-	0.00%	88,434	-	0.00%
Maintenance Workers	5101	444,000	478,879	34,879	7.86%	478,879	-	7.86%
DPW Clerk	5102	51,979	53,020	1,041	2.00%	53,020	-	2.00%
Overtime	5104	55,000	56,100	1,100	2.00%	56,100	-	2.00%
Longevity - Union	5108	5,960	3,096	(2,864)	-48.05%	3,096	-	-48.05%
Sick Leave	5150	15,400	15,400	-	0.00%	15,400	-	0.00%
Continuing Education/Licenses	6928	3,060	3,120	60	1.96%	3,120	-	1.96%
Clothing Allowance	5168	1,840	1,840	-	0.00%	1,840	-	0.00%
		<b>665,673</b>	<b>699,889</b>	<b>34,216</b>	<b>5.14%</b>	<b>699,889</b>	<b>-</b>	<b>5.14%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>Operating Expenses:</b>								
Uniform Rental	6240	4,200	4,200	-	0.00%	4,200	-	0.00%
Snow Removal - Contract Service	6451	78,000	79,600	1,600	2.05%	79,600	-	2.05%
Tree Removal	6597	10,000	10,000	-	0.00%	10,000	-	0.00%
Minor Equipment Replacement	6648	108,630	90,000	(18,630)	-17.15%	90,000	-	-17.15%
Shop Equipment	6652	9,000	9,180	180	2.00%	9,180	-	2.00%
Sand, Salt, Gravel	6698	95,000	96,900	1,900	2.00%	96,900	-	2.00%
Line Painting	6796	2,000	2,040	40	2.00%	2,040	-	2.00%
Guard Rail	6797	-	3,000	3,000	N/A	3,000	-	N/A
Construction Supplies	6500	8,500	8,670	170	2.00%	8,670	-	2.00%
Storm Water Management II	6813	8,000	8,160	160	2.00%	8,160	-	2.00%
Heat	6910	8,860	9,040	180	2.03%	9,040	-	2.03%
Electricity	6912	5,300	5,410	110	2.08%	5,410	-	2.08%
Water	6914	1,300	1,330	30	2.31%	1,330	-	2.31%
Mobile Communications	6930	4,000	4,080	80	2.00%	4,080	-	2.00%
Telephone	6935	1,600	1,630	30	1.88%	1,630	-	1.88%
IT Computer Software & Hardware	7590	8,200	9,000	800	9.76%	9,000	-	9.76%
Highway Signs	7325	3,600	3,680	80	2.22%	3,680	-	2.22%
Operating Supplies	7423	6,740	6,880	140	2.08%	6,880	-	2.08%
Gas, Oil, Fuel	7611	52,000	53,000	1,000	1.92%	53,000	-	1.92%
		<b>414,930</b>	<b>405,800</b>	<b>(9,130)</b>	<b>-2.20%</b>	<b>405,800</b>	<b>-</b>	<b>-2.20%</b>
<b>Total Public Works</b>		<b>1,080,603</b>	<b>1,105,689</b>	<b>25,086</b>	<b>2.32%</b>	<b>1,105,689</b>	<b>-</b>	<b>2.32%</b>
<b>3380 Street Lighting</b>	<b>6745</b>	<b>70,000</b>	<b>75,000</b>	<b>5,000</b>	<b>7.14%</b>	<b>75,000</b>	<b>-</b>	<b>7.14%</b>
<b>3420 Hydrant Services</b>								
North Tiverton Fire District	7714	800	800	-	0.00%	800	-	0.00%
Stone Bridge Fire District	7714	800	800	-	0.00%	800	-	0.00%
		<b>1,600</b>	<b>1,600</b>	<b>-</b>	<b>0.00%</b>	<b>1,600</b>	<b>-</b>	<b>0.00%</b>
<b>5500 Rubbish/Recycling Collection</b>	<b>6457</b>	<b>738,400</b>	<b>729,200</b>	<b>(9,200)</b>	<b>-1.25%</b>	<b>729,200</b>	<b>-</b>	<b>-1.25%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>5530 Landfill Operations</b>								
Landfill Workers(2)	5101	99,112	104,042	4,930	4.97%	104,042	-	4.97%
Overtime	5104	2,885	3,000	115	3.99%	3,000	-	3.99%
Longevity - Union	5108	2,626	2,862	236	8.99%	2,862	-	8.99%
Sick Leave Buyout	5150	4,900	4,900	-	0.00%	4,900	-	0.00%
Clothing Allowance	5168	320	320	-	0.00%	320	-	0.00%
Uniforms	6240	630	630	-	0.00%	630	-	0.00%
Landfill Equipment Rental/Cover	6442	30,000	36,500	6,500	21.67%	36,500	-	21.67%
Electricity & Propane	6912	420	430	10	2.38%	430	-	2.38%
Landfill Engineering/Testing/Permitting	7139	54,000	57,900	3,900	7.22%	57,900	-	7.22%
Recycling Center Engineering/Permitting	7198	20,000	10,000	(10,000)	-50.00%	10,000	-	-50.00%
Gas & Motor Oil	7611	9,000	9,180	180	2.00%	9,180	-	2.00%
Bulldozer Repair	7645	40,000	40,800	800	2.00%	40,800	-	2.00%
On Site Waste Treatment Compliance Prgm	7732	20,000	20,400	400	2.00%	20,400	-	2.00%
		<b>283,893</b>	<b>290,964</b>	<b>7,071</b>	<b>2.49%</b>	<b>290,964</b>	<b>-</b>	<b>2.49%</b>
<b>5130 Building Maintenance Division</b>								
Salaries- AFSCME	5102	98,910	100,880	1,970	1.99%	100,880	-	1.99%
Longevity - AFSCME	5108	2,975	3,027	52	1.75%	3,027	-	1.75%
Maintenance/Laborer Part-Time/ Seasonal	5180	10,000	10,000	-	0.00%	10,000	-	0.00%
Uniform Rental	6240	630	645	15	2.38%	645	-	2.38%
Tool/Equipment Replacement	6653	1,100	1,120	20	1.82%	1,120	-	1.82%
Repairs, Tires, Rental & Expenses	6690	1,040	1,060	20	1.92%	1,060	-	1.92%
Gas & Motor Oil	7611	3,300	3,370	70	2.12%	3,370	-	2.12%
		<b>117,955</b>	<b>120,102</b>	<b>2,147</b>	<b>1.82%</b>	<b>120,102</b>	<b>-</b>	<b>1.82%</b>
<b>8840 Parks, Maintenance, Moving</b>								
Personnel Mowing Services	6459	29,900	30,200	300	1.00%	30,200	-	1.00%
Field Rehabilitation	6630	7,910	8,070	160	2.02%	8,070	-	2.02%
Preventive Maintenance	6749	8,000	8,160	160	2.00%	8,160	-	2.00%
Recreation Area Port-a-Johns	NEW	11,500	11,500	-	0.00%	11,500	-	0.00%
		<b>57,310</b>	<b>57,930</b>	<b>620</b>	<b>1.08%</b>	<b>57,930</b>	<b>-</b>	<b>1.08%</b>
<b>Grand Total Public Works</b>		<b>2,349,761</b>	<b>2,380,485</b>	<b>30,724</b>	<b>1.31%</b>	<b>2,380,485</b>	<b>-</b>	<b>1.31%</b>



Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>Associated Activities</b>								
<b>6110 Senior Citizens Service</b>								
Director's Salary	5100	58,366	58,366	-	0.00%	58,366	-	0.00%
Assistant Director	5102	17,950	18,309	359	2.00%	18,309	-	2.00%
Bus Service	6420	13,000	15,000	2,000	15.38%	15,000	-	15.38%
Heat	6910	3,200	3,200	-	0.00%	3,200	-	0.00%
Electric	6912	4,000	4,000	-	0.00%	4,000	-	0.00%
Water	6914	300	300	-	0.00%	300	-	0.00%
Travel Expenses	6921	750	750	-	0.00%	750	-	0.00%
Education/Seminars	6928	500	-	(500)	-100.00%	-	-	-100.00%
Telephone	6935	700	700	-	0.00%	700	-	0.00%
Agency Dues & Development	7225	975	975	-	0.00%	975	-	0.00%
Supplies, Activities, Instruction	7470	13,750	13,750	-	0.00%	13,750	-	0.00%
My Senior Center	7530	1,200	1,200	-	0.00%	1,200	-	0.00%
Building Maintenance	7840	7,000	7,000	-	0.00%	7,000	-	0.00%
		<b>121,691</b>	<b>123,550</b>	<b>1,859</b>	<b>1.53%</b>	<b>123,550</b>	<b>-</b>	<b>1.53%</b>
<b>6200 Economic Development Commission</b>								
Supplies	7423	500	500	-	0.00%	500	-	0.00%
<b>6210 Boards and Commissions</b>								
Historical Cemetery Commission	8000	3,300	3,300	-	0.00%	3,300	-	0.00%
Arts Council	8010	500	500	-	0.00%	500	-	0.00%
Open Space Commission	8015	3,000	3,000	-	0.00%	3,000	-	0.00%
Conversation Commission	8020	500	500	-	0.00%	500	-	0.00%
Fort Barton Park Maintenance	8025	1,500	1,500	-	0.00%	1,500	-	0.00%
Tree Committee	8030	500	500	-	0.00%	500	-	0.00%
Recycling Committee	8035	150	150	-	0.00%	150	-	0.00%
Personnel Board	8040	250	250	-	0.00%	250	-	0.00%
Budget Committee	8045	2,000	800	(1,200)	-60.00%	800	-	-60.00%
Historical Preservation Advisory Board	8050	500	500	-	0.00%	500	-	0.00%
		<b>12,200</b>	<b>11,000</b>	<b>(1,200)</b>	<b>-9.84%</b>	<b>11,000</b>	<b>-</b>	<b>-9.84%</b>
<b>Grand Total Associated Board</b>		<b>134,391</b>	<b>135,050</b>	<b>659</b>	<b>0.49%</b>	<b>135,050</b>	<b>-</b>	<b>0.49%</b>

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>Grants and Health</b>								
<b>6250 Civic Appropriations</b>								
Visiting Nurses - Newport County	7754	5,000	5,000	-	0.00%	5,000	-	0.00%
East Bay Community Action	7756	5,000	5,000	-	0.00%	5,000	-	0.00%
Newport County Women's Resources	7758	500	500	-	0.00%	500	-	0.00%
Eastern RI Conservation District	7760	1,000	1,000	-	0.00%	1,000	-	0.00%
Veterans Plot - Pocasset Hill Cemetery Commission	7766	300	300	-	0.00%	300	-	0.00%
Fire/Rescue Community Training	7770	1,250	1,250	-	0.00%	1,250	-	0.00%
Samaritans	NEW	-	500	500	N/A	500	-	N/A
Garden Club	7775	500	500	-	0.00%	500	-	0.00%
		<u>13,550</u>	<u>14,050</u>	<u>500</u>	<u>3.69%</u>	<u>14,050</u>	<u>-</u>	<u>3.69%</u>
<b>6630 Library Services</b>	<b>7745</b>	<b>585,001</b>	<b>591,000</b>	<b>5,999</b>	<b>1.03%</b>	<b>597,856</b>	<b>6,856</b>	<b>2.20%</b>
<b>Grand Total - Grants and Health</b>		<u><b>598,551</b></u>	<u><b>605,050</b></u>	<u><b>6,499</b></u>	<u><b>1.09%</b></u>	<u><b>611,906</b></u>	<u><b>6,856</b></u>	<u><b>2.23%</b></u>
<b>Parks and Recreation</b>								
<b>8790 Beaches</b>								
Beach Salaries	5181	24,910	30,000	5,090	20.43%	30,000	-	20.43%
Beach Coordinator	5114	15,300	8,500	(6,800)	-44.44%	8,500	-	-44.44%
Beach Expenses	6690	6,399	9,800	3,401	53.15%	9,800	-	53.15%
		<u>46,609</u>	<u>48,300</u>	<u>1,691</u>	<u>3.63%</u>	<u>48,300</u>	<u>-</u>	<u>3.63%</u>
<b>8830 Summer Recreation</b>								
Parks and Programs Coordinator	5114	-	6,500	6,500	N/A	6,500	-	N/A
Camp Counselors	5181	-	8,000	8,000	N/A	8,000	-	N/A
Transportation, Fees, Equipment	6629	-	2,000	2,000	N/A	2,000	-	N/A
On-line Registration System	NEW	-	5,000	5,000	N/A	5,000	-	N/A
Supplies	7470	1,500	1,500	-	0.00%	1,500	-	0.00%
		<u>1,500</u>	<u>23,000</u>	<u>21,500</u>	<u>1433.33%</u>	<u>23,000</u>	<u>-</u>	<u>1433.33%</u>
<b>6690 Special Events (formerly Winter Recreation)</b>	<b>6690</b>	<b>-</b>	<b>1,500</b>	<b>1,500</b>	<b>N/A</b>	<b>1,500</b>	<b>-</b>	<b>N/A</b>
<b>Grand Total - Parks and Recreation</b>		<u><b>48,109</b></u>	<u><b>72,800</b></u>	<u><b>24,691</b></u>	<u><b>51.32%</b></u>	<u><b>72,800</b></u>	<u><b>-</b></u>	<u><b>51.32%</b></u>
3330 SRO - School Offset		(62,000)	(62,000)	-	0.00%	(62,000)	-	0.00%

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease
TOTAL MUNICIPAL EXPENSES	21,195,424	21,391,097	195,673	0.92%	21,397,953	6,856	0.96%
TOTAL MUNICIPAL CAPITAL EXPENDITURES	229,147	220,140	(9,007)	-3.93%	220,140	-	-3.93%
	21,424,571	21,611,237	186,666	0.87%	21,618,093	6,856	0.90%
TOTAL SCHOOL EXPENSES	32,126,520	32,506,856	380,336	1.18%	33,500,000	993,144	4.28%
GRAND TOTAL - GENERAL FUND EXPENSES	<u>53,551,091</u>	<u>54,118,093</u>	<u>567,002</u>	1.06%	<u>55,118,093</u>	<u>1,000,000</u>	2.93%

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
<b>Non-Property Tax Revenues</b>								
Stamp Tax	4231	180,000	225,000	45,000	25.00%	225,000	-	25.00%
Town Fees - Town Share	4236	200	100	(100)	-50.00%	100	-	-50.00%
Recording Fees	4257	150,000	170,000	20,000	13.33%	170,000	-	13.33%
ACS Internet	4265	4,000	5,000	1,000	25.00%	5,000	-	25.00%
Foreclosure Deeds Late Fees	4272	4,000	1,000	(3,000)	-75.00%	1,000	-	-75.00%
Liquor Licenses	4621	18,500	19,500	1,000	5.41%	19,500	-	5.41%
Victualling Licenses	4622	1,500	1,500	-	0.00%	1,500	-	0.00%
Petroleum Permits	4624	700	700	-	0.00%	700	-	0.00%
Tobacco Dealer's License	4626	900	900	-	0.00%	900	-	0.00%
Junkyard Licenses	4628	700	900	200	28.57%	900	-	28.57%
Misc Licenses & Permits	4629	3,000	3,500	500	16.67%	3,500	-	16.67%
Dog Licenses	4630	3,000	3,000	-	0.00%	3,000	-	0.00%
Marriage Licenses	4653	600	600	-	0.00%	600	-	0.00%
Copies	4707	8,000	8,500	500	6.25%	8,500	-	6.25%
Trade Names	4720	600	600	-	0.00%	600	-	0.00%
Maps Mounted	4752	1,500	1,500	-	0.00%	1,500	-	0.00%
Copy Machine - Town Clerk	4760	3,200	3,200	-	0.00%	3,200	-	0.00%
Auctioneer's Returns	4762	200	200	-	0.00%	200	-	0.00%
Misc Revenue - Clerk	4999	500	50,000	49,500	9900.00%	50,000	-	9900.00%
		381,100	495,700	114,600	30.07%	495,700	-	30.07%
Building Permits	4631	186,000	191,000	5,000	2.69%	191,000	-	2.69%
Inspection Fees	4677	65,000	56,000	(9,000)	-13.85%	56,000	-	-13.85%
Misc Revenue - Bldg. Insp	4999	950	1,000	50	5.26%	1,000	-	5.26%
		251,950	248,000	(3,950)	-1.57%	248,000	-	-1.57%
Misc Revenue - Planning	4999	15,000	15,000	-	0.00%	15,000	-	0.00%
ZBR Application Fees	4256	3,100	3,000	(100)	-3.23%	3,000	-	-3.23%
Tiverton Power Assc	4113	840,768	1,100,000	259,232	30.83%	1,100,000	-	30.83%
Tower _ Land Rental	4675	256,680	264,000	7,320	2.85%	264,000	-	2.85%
Misc Rev - Admin	4999	100	20,000	19,900	19900.00%	20,000	-	19900.00%
		1,097,548	1,384,000	286,452	26.10%	1,384,000	-	26.10%
Municipal Court Fees	4554	20,000	20,000	-	0.00%	20,000	-	0.00%

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
Probate Court Fees	4555	30,000	30,500	500	1.67%	30,500	-	1.67%
Copy Machine - Assessor	4760	300	100	(200)	-66.67%	100	-	-66.67%
Investment Income	4415	40,000	30,000	(10,000)	-25.00%	30,000	-	-25.00%
Transfer From Open Space Fund	4871		50,000	50,000	N/A	50,000	-	N/A
Misc Rev - Treasurer	4999	500	-	(500)	-100.00%	-	-	-100.00%
		40,500	80,000	39,500	97.53%	80,000	-	97.53%
Prorated Property Tax	4109	50,000	60,000	10,000	20.00%	60,000	-	20.00%
Misc Rev - Tax Coll	4999	16,000	18,000	2,000	12.50%	18,000	-	12.50%
		66,000	78,000	12,000	18.18%	78,000	-	18.18%
Tax Interest	4512	256,500	256,500	-	0.00%	256,500	-	0.00%
Rescue Third Party Billing	4251	650,000	650,000	-	0.00%	650,000	-	0.00%
Private Detail - Fire	4280	40,687	60,000	19,313	47.47%	60,000	-	47.47%
Plan Review Fees	4655	9,500	20,000	10,500	110.53%	20,000	-	110.53%
Misc Rev - Fire Dept	4999	100	100	-	0.00%	100	-	0.00%
		700,287	730,100	29,813	4.26%	730,100	-	4.26%
VIN Inspections	4232	9,000	-	(9,000)	-100.00%	-	-	-100.00%
Private Detail - Police	4280	43,355	80,000	36,645	84.52%	80,000	-	84.52%
Dog Fines	4533	650	700	50	7.69%	700	-	7.69%
Fines & Costs	4550	15,000	25,000	10,000	66.67%	25,000	-	66.67%
Parking Tickets	4556	1,000	1,000	-	0.00%	1,000	-	0.00%
Copy Machine - Police	4760	150	200	50	33.33%	200	-	33.33%
Misc Rev - Police	4999	500	-	(500)	-100.00%	-	-	-100.00%
		69,655	106,900	37,245	53.47%	106,900	-	53.47%
Harbor Mooring Fees	4235	40,000	40,000	-	0.00%	40,000	-	0.00%
Landfill Revenue	4999	10,000	10,500	500	5.00%	10,500	-	5.00%
Excavating Fees	4629	1,000	-	(1,000)	-100.00%	-	-	-100.00%
Misc Rev - Highway	4999	500	-	(500)	-100.00%	-	-	-100.00%

Account Number	Approved FTR Budget 2020-2021	Budget Committee Proposal 2021 - 2022	\$ Increase (Decrease)	% Increase/ Decrease	Petitioner Proposal 2021 - 2022	\$ Increase (Decrease) from Budget Comm	New % Increase/ Decrease	
	1,500	-	(1,500)	-100.00%	-	-	-100.00%	
Operations Aid	4701	7,380,299	6,774,565	(605,734)	-8.21%	6,774,565	-	-8.21%
High Cost Spec Ed	4702	94,467	120,762	26,295	27.84%	120,762	-	27.84%
School Housing Aid	4706	1,206,829	1,202,898	(3,931)	-0.33%	1,202,898	-	-0.33%
		8,681,595	8,098,225	(583,370)	-6.72%	8,098,225	-	-6.72%
Grinnell's Beach	4248	15,000	15,000	-	0.00%	15,000	-	0.00%
Fogland Beach	4249	15,000	40,000	25,000	166.67%	40,000	-	166.67%
		30,000	55,000	25,000	83.33%	55,000	-	83.33%
Park Programs	4779	-	7,500	7,500	N/A	7,500	-	N/A
Misc. Rev - Sr Center	4999	13,000	10,000	(3,000)	-23.08%	10,000	-	-23.08%
OLIS Reimbursement	4706	302,835	299,627	(3,208)	-1.06%	299,627	-	-1.06%
Public Service Tax	4903	200,026	196,984	(3,042)	-1.52%	196,984	-	-1.52%
State Phase Out	4904	62,598	62,598	-	0.00%	62,598	-	0.00%
MV Phase Out #2		332,921	464,257	131,336	39.45%	464,257	-	39.45%
Hotel Tax	4905	4,583	22,854	18,271	398.67%	22,854	-	398.67%
Meals & Beverage	4906	247,499	280,088	32,589	13.17%	280,088	-	13.17%
		1,150,462	1,326,408	175,946	15.29%	1,326,408	-	15.29%
GF Balance Withdrawal	4990	1,625,557	600,000	(1,025,557)	-63.09%	2,200,000	1,600,000	35.34%
Vicious Dog Fund	Fund 266	49,436	-	(49,436)	-100.00%	-	-	-100.00%
		1,674,993	600,000	(1,074,993)	-64.18%	2,200,000	1,600,000	31.34%
<b>TOTAL REVENUE</b>		<b>14,533,490</b>	<b>13,595,433</b>	<b>(938,057)</b>	<b>-6.45%</b>	<b>15,195,433</b>	<b>1,600,000</b>	<b>4.55%</b>