


**ELECTOR PETITION FOR ALTERNATE BUDGET PROPOSAL**  
**TIVERTON FINANCIAL TOWN REFERENDUM RECEIVED**  
**SATURDAY, JULY 17, 2021**      **TOWN OF TIVERTON**  
 Deadline for petition to be returned to Town Clerk is **Saturday, June 19, 2021**  
 between 9:00 a.m. and 12:00 p.m.      **2021 JUN 12 P 12:08**

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
Justin D. Katz	189 Cottrell 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 \$ 32,506,856 for School Department General Operating; and,  
 Appropriate a sum of \$ 21,611,236 for Municipal Operations & Capital Expenses; and,  
 Levy a Property Tax not to exceed \$ 39,097,159  
 which is an increase of 0.0% 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 \$ 37,742,159  
**as recommended by the Elector Petition.**

Petitioner Statement

ELECTOR PETITION B

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

**TO DETERMINE THE PROPOSED TAX RATE ON REAL AND TANGIBLE PROPERTY**

1)	Total FY21 Proposed* School Expenses:	\$ 32,506,856
	Total FY21 Proposed* Municipal Expenses:	\$ 21,391,096
	Total FY21 Proposed* Capital Expenses:	\$ 220,140
	<b>Grand Total FY21 All Proposed* Expenses:</b>	<b>\$ 54,118,092</b>
2)	Subtract Non Property Tax (NPT) Revenue which offsets taxes:	-\$15,095,933
3)	Amount to be raised via local taxation:	<b>\$39,022,159</b>
4)	Add allowance for Abatements:	\$75,000
5)	Refined amount to be raised via local taxation:	<b>\$39,097,159</b>
4)	Subtract taxes imposed on Motor Vehicles:	-\$1,355,000
5)	Tax Levy comprised of Real and Tangible Property:	<b>\$37,742,159</b>
6)	Net Estimated Valuation of Townwide Real and Tangible Property	\$ 2,725,000,000
7)	Divide Tax Levy 5) by Net Estimated Valuation 6) and multiply by 1000 to obtain an estimated Tax Rate of:	<b>\$13.85 per \$1,000 value**</b>

**If your home is valued at \$360,000\*\*\*, multiply 360 by \$13.85 to obtain your proposed real estate tax = \$4,986.12**

\* As Recommended by the Tiverton Budget Committee.

\*\* The final certified tax rate will be determined by the final calculation of assessed valuations of real estate and tangible property.

\*\*\* Per the Tax Assessor, Tiverton's average home value in FY20 is approximately \$306,000 and is assumed as approx. for FY21.

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>560 Debt Service</b>								
<b>Principal Payments:</b>								
.. Barton School 10M Bond	8853	\$ 485,000	\$ 485,000	\$ 505,000	\$ 505,000	\$ 525,000	\$ 525,000	3.96%
F Area Sewer Debt	8859	\$ 620,000	\$ 620,000	\$ 640,000	\$ 640,000	\$ 665,000	\$ 665,000	3.91%
+S & Ranger Refinanced	8861	\$ 755,000	\$ 755,000	\$ 755,000	\$ 755,000	\$ 770,000	\$ 770,000	1.99%
+S & TMS Capital Repairs/Pocasset Refinanced	8863	\$ 975,000	\$ 975,000	\$ 1,020,000	\$ 1,020,000	\$ 1,035,000	\$ 1,035,000	1.47%
brary Bond	8869	\$ 340,000	\$ 340,000	\$ 340,000	\$ 340,000	\$ 345,000	\$ 345,000	1.47%
	<b>Total</b>	<b>\$ 3,175,000</b>	<b>\$ 3,175,000</b>	<b>\$ 3,260,000</b>	<b>\$ 3,260,000</b>	<b>\$ 3,340,000</b>	<b>\$ 3,340,000</b>	<b>2.45%</b>
<b>Interest Payments:</b>								
.. Barton School 10M Bond	8854	\$ 237,700	\$ 237,700	\$ 218,300	\$ 218,300	\$ 198,100	\$ 198,100	-9.25%
F Area Sewer Debt	8860	\$ 67,953	\$ 67,953	\$ 46,067	\$ 46,067	\$ 23,475	\$ 23,475	-49.04%
+S & Ranger Refunded	8862	\$ 272,800	\$ 272,800	\$ 257,700	\$ 257,700	\$ 235,050	\$ 235,050	-8.79%
+S & TMS Capital Repairs/Pocasset Refinanced	8864	\$ 853,362	\$ 853,363	\$ 814,363	\$ 814,363	\$ 793,963	\$ 793,963	-2.51%
brary Bond	8870	\$ 167,150	\$ 167,150	\$ 156,950	\$ 156,950	\$ 146,675	\$ 146,675	-6.55%
	<b>Total</b>	<b>\$ 1,598,965</b>	<b>\$ 1,598,965</b>	<b>\$ 1,493,380</b>	<b>\$ 1,493,380</b>	<b>\$ 1,397,263</b>	<b>\$ 1,397,263</b>	<b>-6.44%</b>
<b>Total Payments (Principal &amp; Interest):</b>								
.. Barton School 10M Bond	FY2028	\$ 722,700	\$ 722,700	\$ 723,300	\$ 723,300	\$ 723,100	\$ 723,100	-0.03%
F Area Sewer Debt	FY2022	\$ 687,953	\$ 687,953	\$ 686,067	\$ 686,067	\$ 688,475	\$ 688,475	0.35%
+S & Ranger Refunded	FY2027	\$ 1,027,800	\$ 1,027,800	\$ 1,012,700	\$ 1,012,700	\$ 1,005,050	\$ 1,005,050	-0.76%
+S & TMS Capital Repairs/Pocasset Refinanced	FY2038	\$ 1,828,362	\$ 1,828,363	\$ 1,834,363	\$ 1,834,363	\$ 1,828,963	\$ 1,828,963	-0.29%
brary Bond	FY2035	\$ 507,150	\$ 507,150	\$ 496,950	\$ 496,950	\$ 491,675	\$ 491,675	-1.06%
	<b>Total</b>	<b>\$ 4,773,965</b>	<b>\$ 4,773,965</b>	<b>\$ 4,753,380</b>	<b>\$ 4,753,380</b>	<b>\$ 4,737,263</b>	<b>\$ 4,737,263</b>	<b>-0.34%</b>
<b>Grand Total - Debt Service</b>		<b>\$ 4,773,965</b>	<b>\$ 4,773,965</b>	<b>\$ 4,753,380</b>	<b>\$ 4,753,380</b>	<b>\$ 4,737,263</b>	<b>\$ 4,737,263</b>	<b>-0.34%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>980 Municipal Capital (Restricted)</b>								
<b>Equipment Replacement:</b>								
PW - 10 Wheel Dump Body (Used)	8766	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ -	
PW - 25 TonTag Trailer	NEW	\$ -	\$ -	\$ 20,000	\$ -	\$ -	\$ -	
PW - Used Plow and Attachments	NEW	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ -	
PW - Tractor	9055	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	
PW - 4-way Plows (2)	NEW	\$ -	\$ -	\$ 40,000	\$ -	\$ -	\$ -	
PW - Fork Lift	NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
FD - Rescue Truck	9105	\$ 240,000	\$ 239,500	\$ -	\$ -	\$ -	\$ -	
FD Fire Truck (est \$900k over ten years)	NEW	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	
FD - Lucas Chest Compression	NEW	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	
FD - Zoll Monitor/Defibrillator	9110	\$ 40,000	\$ 38,101	\$ -	\$ -	\$ -	\$ -	
PD Admin Vehicles (2)	9150	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PD - Police Cruisers/SUVs (3)	9150	\$ 65,000	\$ 65,000	\$ 50,000	\$ -	\$ -	\$ -	
PD Telephone Recording System	NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PD Server redundancy and RMS	NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
tax Collection- software/upgrade collections/assessor	NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Desktops/Laptops/Software migration to MS Office 365	9005	\$ 10,000	\$ 6,983	\$ 15,000	\$ -	\$ -	\$ -	
Network Equipment	9010	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	
	<b>Total</b>	<b>\$ 389,000</b>	<b>\$ 349,584</b>	<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>	
<b>Capital Improvement:</b>								
Garbor Master - Tri-axle Trailer	NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Waterfront Infrastructure - Stone Bridge Dock	NEW	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ -	
Stormwater/Drainage Infrastructure (non-road)	NEW	\$ -	\$ -	\$ 75,000	\$ -	\$ -	\$ -	
Recycling Center Construction	NEW	\$ -	\$ -	\$ 600,000	\$ -	\$ -	\$ -	
Town Hall - Repairs/Renovations	9015	\$ 5,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	
PW Main Building Repairs	9050	\$ 6,000	\$ 7,048	\$ 15,000	\$ -	\$ -	\$ -	
Fire Station #3 Septic Replacement	9100	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	
Senior Center Renovation	9250	\$ 15,000	\$ 13,386	\$ 15,000	\$ -	\$ -	\$ -	
Town Farm Playground Equipment	NEW	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ -	
Playground Upgrades/Parts (townwide)	NEW	\$ -	\$ -	\$ 45,000	\$ -	\$ -	\$ -	
Town Farm security system		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Library Capital Request		\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ -	
School Department Capital Request	7700-7899	\$ 216,000	\$ 216,000	\$ -	\$ -	\$ -	\$ -	
	<b>Total</b>	<b>\$ 332,000</b>	<b>\$ 326,434</b>	<b>\$ 785,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

ector Petition 12 June 2021

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>Recurring Major Timed Finance Payments:</b>								
PW - Street Sweeper 5/5 pymt	8771	\$ 23,587	\$ 23,587	\$ -	\$ -	\$ -	\$ -	
PW - Backhoe 5/5 pymt	8774	\$ 15,867	\$ 15,867	\$ -	\$ -	\$ -	\$ -	
Operator Purchases	NEW	\$ 12,000	\$ 7,974	\$ -	\$ -	\$ -	\$ -	
PW - 6-Wheel Truck w/Plow & Sander	8778	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PW - Maintenance pickup w plow	8772	\$ 10,750	\$ 10,750	\$ -	\$ -	\$ -	\$ -	
Engine 1 (East Rd. Station) 10/10 pymt	8781	\$ 57,652	\$ 57,652	\$ 57,652	\$ 57,652	\$ 57,653	\$ 57,653	0.00%
PW - 2 Ford 650 Plow Trucks 5/5 pymt	8769	\$ 54,533	\$ 54,533	\$ 54,533	\$ 54,533	\$ 54,533	\$ 54,533	0.00%
Engine - Pumper	8786	\$ 61,218	\$ 61,219	\$ -	\$ -	\$ -	\$ -	
Engine - Rescue 1 5/5	8788	\$ 59,008	\$ 59,008	\$ 59,008	\$ 59,008	\$ -	\$ -	-100.00%
Streetlight Purchase & Conversion 5/10 pymt	8795	\$ 57,954	\$ 57,954	\$ 57,954	\$ 57,954	\$ 57,954	\$ 57,954	0.00%
	<b>Total</b>	<b>\$ 352,569</b>	<b>\$ 348,544</b>	<b>\$ 229,147</b>	<b>\$ 229,147</b>	<b>\$ 170,140</b>	<b>\$ 170,140</b>	<b>-25.75%</b>
<b>Grand Total - Municipal Capital</b>		<b>\$ 1,073,569</b>	<b>\$ 1,024,562</b>	<b>\$ 1,244,147</b>	<b>\$ 229,147</b>	<b>\$ 220,140</b>	<b>\$ 220,140</b>	<b>-3.93%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>General Government</b>								
<b>010 Town Clerk's Office</b>								
Deputy Management Salary	5100	\$ 66,060	\$ 66,568	\$ 67,381	\$ 67,381	\$ 67,381	\$ 67,381	0.00%
Deputy Clerk Salary	5101	\$ 45,000	\$ 43,258	\$ 45,787	\$ 45,787	\$ 46,703	\$ 46,703	2.00%
Staff Salaries - AFSCME	5102	\$ 117,500	\$ 123,952	\$ 130,658	\$ 130,658	\$ 135,135	\$ 135,135	3.43%
Overtime	5104	\$ 7,500	\$ 6,926	\$ 9,256	\$ 9,256	\$ 9,500	\$ 9,500	2.64%
Longevity AFSCME	5108	\$ 5,666	\$ 3,609	\$ 3,850	\$ 3,850	\$ 4,054	\$ 4,054	5.30%
Photocopier Lease/Maintenance	6735	\$ 4,500	\$ 4,658	\$ 4,800	\$ 4,800	\$ 4,800	\$ 4,800	0.00%
Recording Exps.	6950	\$ 20,000	\$ 25,500	\$ 22,000	\$ 22,000	\$ 24,200	\$ 24,200	10.00%
Recodify Town Code	6953	\$ 15,000	\$ (1,204)	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Supplies and Misc.	7423	\$ 9,000	\$ 10,651	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0.00%
<b>Total</b>		<b>\$ 290,226</b>	<b>\$ 283,928</b>	<b>\$ 307,732</b>	<b>\$ 307,732</b>	<b>\$ 315,773</b>	<b>\$ 315,773</b>	<b>2.61%</b>
<b>020 Town Council</b>								
Town Council Stipends	5114	\$ 17,500	\$ 16,967	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	0.00%
Contingency Fund	6890	\$ 75,000	\$ 5,892	\$ 67,000	\$ 85,000	\$ 85,000	\$ 85,000	0.00%
Advertising/Ordinances	6954	\$ 20,000	\$ 20,153	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
Advertising / Ordinances Update from Comp Plan	7152	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies & Misc	7423	\$ 1,500	\$ 1,114	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
<b>Total</b>		<b>\$ 114,000</b>	<b>\$ 44,126</b>	<b>\$ 110,700</b>	<b>\$ 128,700</b>	<b>\$ 128,700</b>	<b>\$ 128,700</b>	<b>0.00%</b>
<b>030 Board of Canvassers</b>								
Board Stipends	5114	\$ 3,600	\$ 2,600	\$ 3,600	\$ 3,600	\$ 3,600	\$ 3,600	0.00%
Elections (RESTRICTED)	6329	\$ 15,000	\$ 27,909	\$ 50,000	\$ 65,000	\$ -	\$ -	-100.00%
Supplies & Misc	7423	\$ 3,500	\$ 3,016	\$ 4,500	\$ 4,500	\$ 3,500	\$ 3,500	-22.22%
Computer Service	7590	\$ 1,000	\$ 574	\$ 2,000	\$ 2,000	\$ 1,000	\$ 1,000	-50.00%
<b>Total</b>		<b>\$ 23,100</b>	<b>\$ 34,099</b>	<b>\$ 60,100</b>	<b>\$ 75,100</b>	<b>\$ 8,100</b>	<b>\$ 8,100</b>	<b>-89.21%</b>
<b>040 Town Hall Operating Expenses</b>								
Heat	6910	\$ 3,800	\$ 3,725	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
Electric	6912	\$ 9,800	\$ 8,593	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Water and Supplies	6914	\$ 800	\$ 754	\$ 900	\$ 900	\$ 900	\$ 900	0.00%
Telephone	6935	\$ 2,800	\$ 3,063	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	0.00%
Building Maintenance	7840	\$ 9,000	\$ 5,399	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0.00%
<b>Total</b>		<b>\$ 26,200</b>	<b>\$ 21,534</b>	<b>\$ 26,700</b>	<b>\$ 26,700</b>	<b>\$ 26,700</b>	<b>\$ 26,700</b>	<b>0.00%</b>
<b>050 Legal Services</b>								
Town Solicitor	7154	\$ 100,000	\$ 114,119	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.00%
Litigation	7159	\$ 60,000	\$ 63,371	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.00%
Prosecutions	7160	\$ 20,000	\$ 12,000	\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500	0.00%
Land Use Issues	7175	\$ 30,000	\$ 13,998	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Labor Counsel	7191	\$ 65,000	\$ 58,711	\$ 35,000	\$ 35,000	\$ 50,000	\$ 50,000	42.86%
Review/Rewrite Zoning Code	7195	\$ 15,000	\$ 5,580	\$ 15,000	\$ 15,000	\$ 10,000	\$ 10,000	-33.33%
<b>Total</b>		<b>\$ 290,000</b>	<b>\$ 267,779</b>	<b>\$ 257,500</b>	<b>\$ 257,500</b>	<b>\$ 267,500</b>	<b>\$ 267,500</b>	<b>3.88%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b><u>070 Planning Board</u></b>								
Division Regulations Amendment Advertising	7155	\$ 1,000	\$ 1,323	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Professional/Tech Services	7198	\$ 12,000	\$ 5,605	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
<b>Total</b>		<b>\$ 13,000</b>	<b>\$ 6,928</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>\$ 13,000</b>	<b>0.00%</b>
<b><u>080 Zoning Board of Review - Public Stenographer</u></b>								
	7140	\$ 4,500	\$ 2,853	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
<b><u>090 Town Sergeant</u></b>								
	5114	\$ 1,500	\$ 1,500	\$ 1,500	\$ 500	\$ 1,000	\$ 1,000	100.00%
<b><u>100 Financial Town Referendum</u></b>								
	6995	\$ 11,500	\$ 79	\$ 11,500	\$ 33,000	\$ -	\$ -	-100.00%
<b><u>120 Town Administrator</u></b>								
Department Management Salary	5100	\$ 94,860	\$ 93,835	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	0.00%
Personnel Services	5101	\$ 45,390	\$ 45,685	\$ 46,298	\$ 46,298	\$ 47,665	\$ 47,665	2.95%
Photocopier Lease	6735	\$ 840	\$ 840	\$ 900	\$ 900	\$ 900	\$ 900	0.00%
Automobile Expense	6913	\$ 400	\$ 213	\$ 400	\$ 400	\$ -	\$ -	-100.00%
Townwide Internet Service	6937	\$ 3,000	\$ 2,676	\$ 3,100	\$ 3,100	\$ 3,750	\$ 3,750	20.97%
Web Site Support Stipend	6948	\$ 2,450	\$ 5,049	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	0.00%
League of Cities & Towns/ RICTMA /ICMA	7259	\$ -	\$ 4,140	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Supplies & Misc	7423	\$ 2,200	\$ 953	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Room and IT Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Consulting Services (Town Hall, DPW, Sr. Center)	7590	\$ 25,000	\$ 18,244	\$ 25,000	\$ 25,000	\$ 30,000	\$ 30,000	20.00%
Expense Account	7971	\$ 1,000	\$ -	\$ 500	\$ 500	\$ -	\$ -	-100.00%
COVID-19 Unbudgeted items		\$ -	\$ 4,768	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>		<b>\$ 175,140</b>	<b>\$ 176,403</b>	<b>\$ 188,098</b>	<b>\$ 188,098</b>	<b>\$ 194,215</b>	<b>\$ 194,215</b>	<b>3.25%</b>
<b><u>140 Land Use (Formerly Building/Planning)</u></b>								
Salary - Department Manager (Planner)	5100	\$ 76,500	\$ 35,888	\$ 90,000	\$ 87,000	\$ 87,000	\$ 87,000	0.00%
Salary - Building Official	5100	\$ 80,000	\$ 81,702	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	0.00%
Salary - P/T Zoning Officer	5175	\$ 32,000	\$ 32,000	\$ 32,480	\$ 32,480	\$ 33,000	\$ 33,000	1.60%
Salary - Building/Zoning Clerk & Land Use Clerk	5102	\$ 73,687	\$ 73,086	\$ 84,700	\$ 84,700	\$ 86,800	\$ 86,800	2.48%
Longevity - AFSCME	5108	\$ 2,405	\$ 2,335	\$ -	\$ -	\$ -	\$ -	
Vacation Coverage - Building Official	5113	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	
Copy Services	6672	\$ 700	\$ 556	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
Postage	6674	\$ 1,500	\$ 465	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Automobile Expenses	6913	\$ 3,000	\$ 686	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Education/Seminars	6928	\$ 2,300	\$ 1,821	\$ 2,300	\$ 1,300	\$ 1,300	\$ 1,300	0.00%
Telephone	6935	\$ 2,000	\$ 1,305	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Boardings for Buildings	6992	\$ 2,000	\$ -	\$ 500	\$ -	\$ -	\$ -	
Professional/Tech Services	7198	\$ 3,000	\$ 1,546	\$ 3,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Supplies & Misc	7423	\$ 3,000	\$ 3,097	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Software Maintenance	7530	\$ 4,400	\$ 9,875	\$ 11,333	\$ 11,333	\$ 12,000	\$ 12,000	5.89%
<b>Total</b>		<b>\$ 287,492</b>	<b>\$ 244,362</b>	<b>\$ 315,313</b>	<b>\$ 307,813</b>	<b>\$ 311,100</b>	<b>\$ 311,100</b>	<b>1.07%</b>



	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>970 Probate Court</b>								
Probate Court Judge	5114	\$ 8,500	\$ 8,450	\$ 8,500	\$ 8,500	\$ 8,500	\$ 8,500	0.00%
Recording Expenses	6950	\$ 1,000	\$ -	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	0.00%
Supplies & Misc	7423	\$ 1,200	\$ 454	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Program Software	7534	\$ 300	\$ 395	\$ 600	\$ 600	\$ 600	\$ 600	0.00%
<b>Total</b>		<b>\$ 11,000</b>	<b>\$ 9,299</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>\$ 12,100</b>	<b>0.00%</b>
<b>Grand Total - General Government</b>		<b>\$ 1,247,658</b>	<b>\$ 1,092,890</b>	<b>\$ 1,308,743</b>	<b>\$ 1,354,743</b>	<b>\$ 1,282,688</b>	<b>\$ 1,282,688</b>	<b>-5.32%</b>

**Finance and Administration**

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>120 Tax Assessor</b>								
Department Management Salary	5100	\$ 75,920	\$ 76,505	\$ 76,592	\$ 76,592	\$ 76,592	\$ 76,592	0.00%
Staff Salaries - AFSCME	5102	\$ 60,156	\$ 63,141	\$ 67,250	\$ 67,250	\$ 67,250	\$ 67,250	0.00%
Longevity - AFSCME	5108	\$ 3,966	\$ 3,609	\$ 4,125	\$ 4,125	\$ 4,125	\$ 4,125	0.00%
Printing	6673	\$ 2,200	\$ 1,710	\$ 2,200	\$ 2,200	\$ 2,500	\$ 2,500	13.64%
IS Web Hosting	6770	\$ 3,000	\$ 2,950	\$ 3,000	\$ 3,000	\$ 3,500	\$ 3,500	16.67%
IS Update/Data Layers	6775	\$ 2,500	\$ 1,950	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%
Telephone	6921	\$ 800	\$ 85	\$ 800	\$ 800	\$ 800	\$ 800	0.00%
Education/Seminars	6938	\$ 900	\$ 505	\$ 900	\$ 900	\$ 900	\$ 900	0.00%
Telephone	6935	\$ 1,200	\$ 897	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
Professional/Tech. Services	7198	\$ 1,200	\$ 285	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Publications	7229	\$ 150	\$ 191	\$ 150	\$ 150	\$ 150	\$ 150	0.00%
Supplies & Misc	7423	\$ 3,500	\$ 2,433	\$ 3,000	\$ 3,000	\$ 5,000	\$ 5,000	66.67%
Software Maintenance	7530	\$ 6,500	\$ 4,689	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	0.00%
<b>Total</b>		<b>\$ 161,992</b>	<b>\$ 158,950</b>	<b>\$ 168,217</b>	<b>\$ 168,217</b>	<b>\$ 171,017</b>	<b>\$ 171,017</b>	<b>1.66%</b>
<b>130 Revaluation (RESTRICTED)</b>	<b>6997</b>	<b>\$ 85,000</b>	<b>\$ 84,205</b>	<b>\$ 40,000</b>	<b>\$ 30,000</b>	<b>\$ 55,000</b>	<b>\$ 55,000</b>	<b>83.33%</b>

**140 Treasurer**

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
Department Management Salary	5100	\$ 71,700	\$ 72,252	\$ 73,851	\$ 73,851	\$ 75,328	\$ 75,328	2.00%
Staff Salaries - AFSCME	5102	\$ 77,980	\$ 82,447	\$ 88,980	\$ 88,980	\$ 90,780	\$ 90,780	2.02%
Longevity - AFSCME	5108	\$ 1,221	\$ 1,341	\$ 1,275	\$ 1,275	\$ 1,395	\$ 1,395	9.41%
Office Equipment	6741	\$ 650	\$ 523	\$ 600	\$ 600	\$ 500	\$ 500	-16.67%
Education/Seminars	6928	\$ 500	\$ -	\$ 400	\$ 400	\$ 350	\$ 350	-12.50%
Telephone	6935	\$ 950	\$ 864	\$ 900	\$ 900	\$ 800	\$ 800	-11.11%
Computerized Payroll	6980	\$ 19,500	\$ 19,012	\$ 19,000	\$ 19,000	\$ 19,000	\$ 19,000	0.00%
Affordable Care Act Reporting	6985	\$ 3,000	\$ 3,881	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Consulting - GASB 45	7110	\$ 6,500	\$ 3,750	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Consulting Services	7145	\$ 3,500	\$ 2,420	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Supplies & Misc	7423	\$ 3,000	\$ 2,413	\$ 2,750	\$ 2,750	\$ 2,750	\$ 2,750	0.00%
Software Maintenance	7530	\$ 3,000	\$ 2,114	\$ 2,750	\$ 2,750	\$ 2,500	\$ 2,500	-9.09%
<b>Total</b>		<b>\$ 191,501</b>	<b>\$ 191,017</b>	<b>\$ 201,506</b>	<b>\$ 201,506</b>	<b>\$ 204,403</b>	<b>\$ 204,403</b>	<b>1.44%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>150 Tax Collector</b>								
Department Management Salary	5100	\$ 34,051	\$ 34,298	\$ 34,051	\$ 34,051	\$ 59,533	\$ 59,533	74.83%
Staff Salaries - AFSCME	5102	\$ 60,156	\$ 63,145	\$ 67,250	\$ 67,250	\$ 68,578	\$ 68,578	1.97%
Longevity - AFSCME	5108	\$ 3,681	\$ 3,609	\$ 3,830	\$ 3,830	\$ 4,114	\$ 4,114	7.42%
Postage	6674	\$ 2,300	\$ 2,300	\$ 2,200	\$ 2,200	\$ 2,200	\$ 2,200	0.00%
Telephone	6935	\$ 700	\$ 756	\$ 700	\$ 700	\$ 950	\$ 950	35.71%
Consulting Services	7145	\$ 5,000	\$ 4,830	\$ 6,000	\$ 6,000	\$ 5,000	\$ 5,000	-16.67%
Supplies & Misc	7423	\$ 2,800	\$ 1,039	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
Software Maintenance	7530	\$ 4,700	\$ 4,372	\$ 5,000	\$ 5,000	\$ 4,600	\$ 4,600	-8.00%
Tax Bills and Postage	6673	\$ 16,350	\$ 16,350	\$ 16,840	\$ 41,840	\$ 17,177	\$ 17,177	-58.95%
<b>Total</b>		<b>\$ 129,738</b>	<b>\$ 130,699</b>	<b>\$ 138,371</b>	<b>\$ 163,371</b>	<b>\$ 164,651</b>	<b>\$ 164,651</b>	<b>0.78%</b>
<b>170 Tax Sale</b>								
	6696	\$ 3,000	\$ (32)	\$ 3,000	\$ 3,000	\$ 2,000	\$ 2,000	-33.33%
<b>190 Insurance</b>								
Health Savings Accounts - ER Share	5260	\$ 179,500	\$ 170,458	\$ 140,000	\$ 140,000	\$ 160,000	\$ 160,000	14.29%
Group Health Insurance - Actives	5268	\$ 1,600,000	\$ 1,447,318	\$ 1,650,000	\$ 1,620,000	\$ 1,620,000	\$ 1,620,000	0.00%
Group Health Insurance - Retirees	5269	\$ 950,000	\$ 846,060	\$ 840,000	\$ 840,000	\$ 840,000	\$ 840,000	0.00%
Group Dental Insurance - Actives	5270	\$ 85,000	\$ 60,225	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	0.00%
Group Dental Insurance - Retirees	5271	\$ 28,000	\$ 18,700	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	0.00%
Group Insurance - Life	5272	\$ 35,000	\$ 25,378	\$ 30,000	\$ 30,000	\$ 30,000	\$ 30,000	0.00%
Liability & Casualty/Buildings and Personal Property	7920	\$ 285,000	\$ 290,330	\$ 300,000	\$ 300,000	\$ 275,000	\$ 275,000	-8.33%
Liability/Property/Workers Compensation	7925	\$ 119,900	\$ 117,838	\$ 125,000	\$ 110,000	\$ 110,000	\$ 110,000	0.00%
<b>Total</b>		<b>\$ 3,283,400</b>	<b>\$ 2,976,307</b>	<b>\$ 3,179,000</b>	<b>\$ 3,134,000</b>	<b>\$ 3,129,000</b>	<b>\$ 3,129,000</b>	<b>-0.16%</b>
<b>200 Audit of Town Accounts</b>								
	7156	\$ 22,000	\$ 18,650	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
<b>220 Pension Plans</b>								
Pension Plan - Police	5263	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	0.00%
Employee Special Retirement (F/F)	5261	\$ 16,500	\$ 8,000	\$ 16,500	\$ 8,500	\$ 8,000	\$ 8,000	-5.88%
Fire Department (RI MERS Plan 1534)	5262	\$ 455,850	\$ 442,150	\$ 491,802	\$ 491,802	\$ 510,000	\$ 510,000	3.70%
Municipal/Teamsters (RI MERS Plans 1532)	5264	\$ 35,014	\$ 30,992	\$ 32,951	\$ 32,951	\$ 35,000	\$ 35,000	6.22%
AA CREF (Municipal/ER portion)	5265	\$ 11,789	\$ 11,234	\$ 12,674	\$ 12,674	\$ 12,674	\$ 12,674	0.00%
FSCME (RI MERS Plan 1538)	5266	\$ 96,342	\$ 88,898	\$ 121,813	\$ 121,813	\$ 130,000	\$ 130,000	6.72%
AA CREF (AFSCME/ER portion)	5267	\$ 12,211	\$ 11,848	\$ 12,986	\$ 12,986	\$ 13,500	\$ 13,500	3.96%
<b>Total</b>		<b>\$ 1,327,706</b>	<b>\$ 1,293,122</b>	<b>\$ 1,388,726</b>	<b>\$ 1,380,726</b>	<b>\$ 1,409,174</b>	<b>\$ 1,409,174</b>	<b>2.06%</b>
<b>EW - OPEB Trust Fund (ER share)</b>								
	NEW	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -	\$ -	
<b>250 Social Security</b>								
	5365	\$ 577,349	\$ 537,479	\$ 583,731	\$ 583,731	\$ 600,000	\$ 600,000	2.79%
<b>270 Unemployment Security</b>								
	5369	\$ 11,000	\$ 12,580	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
<b>300 Unfunded Liability - Sick &amp; Vacation</b>								
	5295	\$ 100,000	\$ 240,479	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	0.00%
<b>Grand Total - Financial Administration</b>								
		<b>\$ 5,992,686</b>	<b>\$ 5,743,456</b>	<b>\$ 5,942,551</b>	<b>\$ 5,804,551</b>	<b>\$ 5,875,245</b>	<b>\$ 5,875,245</b>	<b>1.22%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>rotection to Persons and Property</b>								
<b>310 Fire Department</b>								
<b>salaries:</b>								
re Chief Salary	5100	\$ 87,702	\$ 76,736	\$ 83,851	\$ 83,851	\$ 78,150	\$ 78,150	-6.80%
re Chief Salary - EMA Director portion	5100	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	
salaries - Captain	5101	\$ 198,530	\$ 1,580,060	\$ 264,707	\$ 264,707	\$ 268,692	\$ 268,692	1.51%
salaries - Lieutenants	5101	\$ 379,692	\$ -	\$ 506,255	\$ 506,255	\$ 513,874	\$ 513,874	1.50%
salaries - First Class	5101	\$ 759,520	\$ -	\$ 642,671	\$ 642,671	\$ 682,435	\$ 682,435	6.19%
salaries - Second Class	5101	\$ 109,888	\$ -	\$ 105,000	\$ 105,000	\$ 250,555	\$ 250,555	138.62%
salaries - Third Class	5101	\$ 103,215	\$ -	\$ 153,607	\$ 153,607	\$ -	\$ -	-100.00%
salaries - Probationary	5101	\$ 45,710	\$ -	\$ -	\$ -	\$ -	\$ -	
erical (1) Full-time	5102	\$ 50,086	\$ 53,083	\$ 51,980	\$ 51,980	\$ 53,019	\$ 53,019	2.00%
erical (1) Part-time	5102	\$ 16,430	\$ -	\$ -	\$ -	\$ -	\$ -	
vertime	5104	\$ 174,400	\$ 155,818	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	0.00%
fferential	5105	\$ 7,600	\$ 5,806	\$ 7,600	\$ 7,600	\$ 9,000	\$ 9,000	18.42%
aid Holidays	5107	\$ 85,100	\$ 80,861	\$ 88,966	\$ 88,966	\$ 92,781	\$ 92,781	4.29%
ongevity - Union	5108	\$ 70,401	\$ 61,295	\$ 70,260	\$ 70,260	\$ 76,114	\$ 76,114	8.33%
ducational Allowance	5110	\$ 6,750	\$ 5,260	\$ 6,750	\$ 6,750	\$ 6,750	\$ 6,750	0.00%
MS incentive	5111	\$ 80,340	\$ 95,639	\$ 101,010	\$ 101,010	\$ 103,740	\$ 103,740	2.70%
re Marshal Inspections	5112	\$ 66,177	\$ 67,159	\$ 66,176	\$ 66,176	\$ 67,173	\$ 67,173	1.51%
puty Chief	NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
otator firefighters (2)	NEW	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
hief's Con-ed development	NEW	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	
lothing Allowance	5158	\$ 39,400	\$ 44,595	\$ 43,000	\$ 43,000	\$ 43,000	\$ 43,000	0.00%
<b>Total</b>		<b>\$ 2,280,941</b>	<b>\$ 2,226,312</b>	<b>\$ 2,341,833</b>	<b>\$ 2,341,833</b>	<b>\$ 2,408,283</b>	<b>\$ 2,408,283</b>	<b>2.84%</b>
<b>perating Expenses:</b>								
recruiting Process/Promotional Testing	6310	\$ 4,000	\$ 4,914	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
quipment Service Contract	6443	\$ 33,954	\$ 29,619	\$ 33,954	\$ 33,954	\$ 33,000	\$ 33,000	-2.81%
adio Maintenance	6642	\$ 13,000	\$ 10,235	\$ 13,000	\$ 13,000	\$ 13,000	\$ 13,000	0.00%
linor Equipment Replacements	6648	\$ 14,000	\$ 11,728	\$ 14,000	\$ 14,000	\$ 14,000	\$ 14,000	0.00%
azardous Equipment	6792	\$ 2,500	\$ 1,908	\$ -	\$ -	\$ -	\$ -	
eat	6910	\$ 15,000	\$ 15,402	\$ 15,000	\$ 15,000	\$ 16,000	\$ 16,000	6.67%
ower Fee	6911	\$ 600	\$ 799	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
ectric	6912	\$ 11,500	\$ 11,502	\$ 11,500	\$ 11,500	\$ 13,000	\$ 13,000	13.04%
ater	6914	\$ 1,800	\$ 1,779	\$ 1,800	\$ 1,800	\$ 2,000	\$ 2,000	11.11%
hief's Seminar	6923	\$ 2,000	\$ 655	\$ 2,000	\$ -	\$ -	\$ -	
refighters Training	6928	\$ 16,000	\$ 8,709	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
ate mandated EMT Trainings	NEW	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	
peration Technology	6931	\$ 6,750	\$ 6,991	\$ -	\$ -	\$ -	\$ -	

ector Petition 12 June 2021

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
Telephone	6935	\$ 23,000	\$ 28,183	\$ 30,000	\$ 30,000	\$ 35,000	\$ 35,000	16.67%
Medical Director - EMS	6965	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	\$ 8,000	0.00%
Medical Physicals	6968	\$ 12,000	\$ 10,201	\$ 6,000	\$ 6,000	\$ 16,000	\$ 16,000	166.67%
Medical Supplies	6969	\$ 35,000	\$ 40,300	\$ 38,500	\$ 38,500	\$ 40,000	\$ 40,000	3.90%
Personal & Protective Gear	7322	\$ 22,000	\$ 14,726	\$ 11,000	\$ 11,000	\$ 18,000	\$ 18,000	63.64%
Office Supplies	7423	\$ 6,000	\$ 4,494	\$ 5,500	\$ 5,500	\$ 5,500	\$ 5,500	0.00%
Software Maintenance	7530	\$ 6,000	\$ 7,453	\$ 6,000	\$ 6,000	\$ 10,000	\$ 10,000	66.67%
Fuel, Oil, Tires	7611	\$ 60,000	\$ 46,112	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.00%
Apparatus Maintenance	7640	\$ 45,000	\$ 49,310	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.00%
Dated NFPA Apparatus Inspections	NEW	\$ -	\$ -	\$ -	\$ -	\$ 13,000	\$ 13,000	
Equipment Testing [new term. Old: Annual Testing NEW]	7650	\$ -	\$ -	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0.00%
Station/Building Maintenance	7840	\$ 40,000	\$ 36,486	\$ 21,000	\$ 21,000	\$ 21,000	\$ 21,000	0.00%
<b>Total</b>		<b>\$ 378,104</b>	<b>\$ 349,506</b>	<b>\$ 346,454</b>	<b>\$ 344,454</b>	<b>\$ 394,200</b>	<b>\$ 394,200</b>	<b>14.44%</b>
<b>Total Fire Department</b>		<b>\$ 2,659,045</b>	<b>\$ 2,575,818</b>	<b>\$ 2,688,287</b>	<b>\$ 2,686,287</b>	<b>\$ 2,802,483</b>	<b>\$ 2,802,483</b>	<b>4.33%</b>
<b>330 Police Department</b>								
<b>Salaries:</b>								
Chief	5100	\$ 91,655	\$ 91,993	\$ 91,291	\$ 91,291	\$ 92,000	\$ 92,000	0.78%
Deputy Chief	NEW	\$ -	\$ -	\$ 78,000	\$ 78,000	\$ 78,000	\$ 78,000	0.00%
Salaries - Captain	5101	\$ 71,322	\$ 1,714,737	\$ 74,204	\$ 74,204	\$ 74,204	\$ 74,204	0.00%
Salaries - Lieutenant	5101	\$ 264,595	\$ -	\$ 275,268	\$ 275,268	\$ 275,268	\$ 275,268	0.00%
Salaries - Sergeant	5101	\$ 492,354	\$ -	\$ 448,210	\$ 448,210	\$ 448,210	\$ 448,210	0.00%
Salaries - Detective	5101	\$ -	\$ -	\$ 61,936	\$ 61,936	\$ 61,936	\$ 61,936	0.00%
Salaries - First Class	5101	\$ 862,769	\$ -	\$ 718,092	\$ 718,092	\$ 671,418	\$ 671,418	-6.50%
Salaries - Second Class	5101	\$ 104,636	\$ -	\$ 108,863	\$ 108,863	\$ 108,863	\$ 108,863	0.00%
Salaries - Probationary	5101	\$ -	\$ -	\$ 49,672	\$ 49,672	\$ 99,344	\$ 99,344	100.00%
Salaries - School Resource Officer (SRO) [Offset by School Dept.]	5101	\$ 57,518	\$ -	\$ 59,841	\$ 59,841	\$ 59,841	\$ 59,841	0.00%
Records Senior Clerk - 1st	5102	\$ 95,804	\$ 522,776	\$ 99,700	\$ 99,700	\$ 101,694	\$ 101,694	2.00%
Records Senior Clerk - 2nd	5102	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Control Center Operators 7.5	5102	\$ 314,389	\$ -	\$ 314,359	\$ 314,359	\$ 320,635	\$ 320,635	2.00%
Police Chief Assistant 1	5102	\$ 46,956	\$ -	\$ 51,980	\$ 51,980	\$ 53,019	\$ 53,019	2.00%
Maintenance/Mechanic 1	5102	\$ 47,528	\$ -	\$ 49,340	\$ 49,340	\$ 50,326	\$ 50,326	2.00%
Animal Control Officer	5102	\$ 60,240	\$ -	\$ 46,950	\$ 46,950	\$ 47,889	\$ 47,889	2.00%
School Patrol - Pocasset	5102	\$ 5,040	\$ -	\$ 5,400	\$ 5,400	\$ 5,400	\$ 5,400	0.00%
Overtime Police	5104	\$ 160,000	\$ 171,365	\$ 170,000	\$ 170,000	\$ 170,000	\$ 170,000	0.00%
Shift Differential	5105	\$ 17,335	\$ 13,943	\$ 16,500	\$ 16,500	\$ 16,500	\$ 16,500	0.00%
Out of Rank Pay	5106	\$ 2,791	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Holiday Pay 1	5107	\$ 168,890	\$ 125,681	\$ 158,000	\$ 158,000	\$ 140,000	\$ 140,000	-11.39%
Longevity - Union	5108	\$ 108,502	\$ 84,570	\$ 85,000	\$ 85,000	\$ 101,000	\$ 101,000	18.82%
Education Incentive 1	5115	\$ 55,000	\$ 44,074	\$ 55,000	\$ 55,000	\$ 55,000	\$ 55,000	0.00%
Accreditation Stipend	NEW	\$ 15,000	\$ 20,000	\$ 15,000	\$ 15,000	\$ 21,500	\$ 21,500	43.33%
Back Leave Buy Back 1	5150	\$ 31,518	\$ 8,657	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	0.00%
<b>Total</b>		<b>\$ 3,073,842</b>	<b>\$ 2,797,796</b>	<b>\$ 3,059,106</b>	<b>\$ 3,059,106</b>	<b>\$ 3,078,547</b>	<b>\$ 3,078,547</b>	<b>0.64%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>General Contractual/Mandated Expenses:</b>								
Clothing Allowance	5168	\$ 50,000	\$ 57,477	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	0.00%
Fire-Service Training	5498	\$ 15,000	\$ 12,155	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	0.00%
Employee Assistance Program	6150	\$ 3,800	\$ 1,500	\$ 1,800	\$ 1,800	\$ 1,800	\$ 1,800	0.00%
Uniform/Equipment Replacement	6167	\$ 6,000	\$ 5,441	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%
Animal Shelter	6470	\$ 27,300	\$ 27,287	\$ 27,300	\$ 27,300	\$ 27,300	\$ 27,300	0.00%
Log Census Expenses	6626	\$ 500	\$ 291	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
Chief's Miscellaneous Expenses	6691	\$ 1,600	\$ 1,565	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
State Qualifications	6748	\$ 3,500	\$ 2,080	\$ 3,500	\$ 3,500	\$ 3,500	\$ 3,500	0.00%
Traveler Assurance Replacement Program	NEW	\$ 4,556	\$ 4,556	\$ 19,410	\$ 19,410	\$ 21,600	\$ 21,600	11.28%
Incarcerated Prisoner Meals	6919	\$ 600	\$ 525	\$ 600	\$ 600	\$ 600	\$ 600	0.00%
State Education Mandated	6928	\$ 65,000	\$ 22,741	\$ 45,000	\$ 45,000	\$ 45,000	\$ 45,000	0.00%
Medical Expenses	6969	\$ 1,500	\$ 1,694	\$ 1,000	\$ 1,000	\$ 3,000	\$ 3,000	200.00%
State Psychological Tests	7199	\$ 2,500	\$ 6,799	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
<b>Total</b>		<b>\$ 191,856</b>	<b>\$ 144,111</b>	<b>\$ 184,110</b>	<b>\$ 184,110</b>	<b>\$ 188,300</b>	<b>\$ 188,300</b>	<b>2.28%</b>
<b>Operations:</b>								
Tires, Vehicle Parts & Maintenance	6648	\$ 18,500	\$ 29,978	\$ 18,500	\$ 18,500	\$ 20,000	\$ 20,000	8.11%
Police Operations Supplies / Ammunition	6667	\$ 18,000	\$ 46,967	\$ 18,000	\$ 18,000	\$ 18,000	\$ 18,000	0.00%
Software Service Contract	6735	\$ 26,000	\$ 25,803	\$ 32,900	\$ 32,900	\$ 32,900	\$ 32,900	0.00%
Meat	6910	\$ 9,000	\$ 7,164	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	0.00%
Electricity	6912	\$ 23,000	\$ 21,428	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	0.00%
Water	6914	\$ 1,500	\$ 1,937	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Radio Communications	6930	\$ 8,500	\$ 9,095	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Telephones	6935	\$ 19,000	\$ 19,454	\$ 17,000	\$ 17,000	\$ 17,000	\$ 17,000	0.00%
CODE RED System	7100	\$ 5,000	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
Copier/printer lease	NEW	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 7,500	
Office Supplies	7423	\$ 10,000	\$ 12,919	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	0.00%
IT Systems & Support	7590	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	0.00%
Gas and Oil	7611	\$ 63,000	\$ 48,652	\$ 63,000	\$ 63,000	\$ 63,000	\$ 63,000	0.00%
Building Maintenance/Janitorial Supplies	7840	\$ 10,000	\$ 14,129	\$ 12,000	\$ 12,000	\$ 13,500	\$ 13,500	12.50%
<b>Total</b>		<b>\$ 211,500</b>	<b>\$ 240,026</b>	<b>\$ 235,400</b>	<b>\$ 235,400</b>	<b>\$ 245,900</b>	<b>\$ 245,900</b>	<b>4.46%</b>
<b>Total Police Department</b>		<b>\$ 3,477,198</b>	<b>\$ 3,181,933</b>	<b>\$ 3,478,616</b>	<b>\$ 3,478,616</b>	<b>\$ 3,512,747</b>	<b>\$ 3,512,747</b>	<b>0.98%</b>
<b>960 Municipal Court</b>								
Municipal Court Judge	5114	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	0.00%
Supplies & Misc	7423	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	
Computer Software Maintenance	7530	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	0.00%
Computer	7533	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>		<b>\$ 20,000</b>	<b>\$ 20,000</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>\$ 18,500</b>	<b>0.00%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Electoral Petition 2021-2022	YoY Change
<b>350 Harbor and Coastal Management Commission</b>								
EM Water Quality Certificate	7450	\$ 300	\$ -	\$ 300	\$ 300	\$ 300	\$ 300	0.00%
Water Quality Testing	7460	\$ 1,800	\$ -	\$ -	\$ -	\$ 250	\$ 250	
<b>Total</b>		<b>\$ 2,100</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 300</b>	<b>\$ 550</b>	<b>\$ 550</b>	<b>83.33%</b>
<b>360 Harbor Master</b>								
Harbor Master	5114	\$ 6,375	\$ 6,375	\$ 6,375	\$ 6,375	\$ 6,375	\$ 6,375	0.00%
Assistant	5114	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	0.00%
Uniforms/Clothing	6166	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.00%
Boat Operations	6690	\$ 15,760	\$ 14,669	\$ 15,760	\$ 15,760	\$ 15,760	\$ 15,760	0.00%
Harbor Master Training	6928	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	\$ 250	0.00%
Computer Software	NEW	\$ -	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Communication Devices	6930	\$ 250	\$ -	\$ 750	\$ 750	\$ 750	\$ 750	0.00%
Supplies & Expenses & Boat Repairs	7423	\$ 2,800	\$ 1,685	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800	0.00%
<b>Total</b>		<b>\$ 28,235</b>	<b>\$ 25,779</b>	<b>\$ 30,235</b>	<b>\$ 30,235</b>	<b>\$ 30,235</b>	<b>\$ 30,235</b>	<b>0.00%</b>
<b>Grand Total - Protection to Persons &amp; Property</b>		<b>\$ 6,186,578</b>	<b>\$ 5,803,530</b>	<b>\$ 6,215,938</b>	<b>\$ 6,213,938</b>	<b>\$ 6,364,515</b>	<b>\$ 6,364,515</b>	<b>2.42%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>540 Public Works</b>								
<b>Salaries:</b>								
Superintendent (Director of Public Works)	5100	\$ 88,434	\$ 88,927	\$ 88,434	\$ 88,434	\$ 88,434	\$ 88,434	0.00%
Maintenance Workers	5101	\$ 419,817	\$ 407,130	\$ 444,000	\$ 444,000	\$ 478,879	\$ 478,879	7.86%
PW Clerk	5102	\$ 38,922	\$ 42,776	\$ 51,979	\$ 51,979	\$ 53,020	\$ 53,020	2.00%
Overtime	5104	\$ 50,000	\$ 23,574	\$ 55,000	\$ 55,000	\$ 56,100	\$ 56,100	2.00%
Longevity - Union	5108	\$ 8,025	\$ 5,084	\$ 5,960	\$ 5,960	\$ 3,096	\$ 3,096	-48.05%
Sick Leave	5150	\$ 15,400	\$ 4,476	\$ 15,400	\$ 15,400	\$ 15,400	\$ 15,400	0.00%
Continuing Education/Licenses	6928	\$ 3,000	\$ 2,584	\$ 3,060	\$ 3,060	\$ 3,120	\$ 3,120	1.96%
Clothing Allowance	5168	\$ 1,800	\$ 4,064	\$ 1,840	\$ 1,840	\$ 1,840	\$ 1,840	0.00%
<b>Total</b>		<b>\$ 625,398</b>	<b>\$ 578,615</b>	<b>\$ 665,673</b>	<b>\$ 665,673</b>	<b>\$ 699,889</b>	<b>\$ 699,889</b>	<b>5.14%</b>
<b>Operating Expenses:</b>								
Uniform Rental	6240	\$ 3,400	\$ 6,966	\$ 4,200	\$ 4,200	\$ 4,200	\$ 4,200	0.00%
Snow Removal - Contract Service	6451	\$ 76,500	\$ 2,005	\$ 78,000	\$ 78,000	\$ 79,600	\$ 79,600	2.05%
Tree Removal	6597	\$ 15,000	\$ 9,675	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
Minor Equipment Replacement	6648	\$ 95,000	\$ 64,272	\$ 108,630	\$ 108,630	\$ 90,000	\$ 90,000	-17.15%
Tractor Equipment	6652	\$ 11,020	\$ 4,152	\$ 9,000	\$ 9,000	\$ 9,180	\$ 9,180	2.00%
Sand, Salt, Gravel	6698	\$ 91,800	\$ 40,027	\$ 95,000	\$ 95,000	\$ 96,900	\$ 96,900	2.00%
Swimming/Drainage Account (Restricted)	6794	\$ 500,000	\$ 653,851	\$ 500,000	\$ -	\$ -	\$ -	
Sign Painting	6796	\$ 1,000	\$ 474	\$ 2,000	\$ 2,000	\$ 2,040	\$ 2,040	2.00%
Guard Rail	6797	\$ 5,100	\$ 2,093	\$ 5,200	\$ -	\$ 3,000	\$ 3,000	
Construction Supplies	6500	\$ 18,200	\$ 5,858	\$ 8,500	\$ 8,500	\$ 8,670	\$ 8,670	2.00%
Storm Water Management II	6813	\$ 7,200	\$ 6,340	\$ 8,000	\$ 8,000	\$ 8,160	\$ 8,160	2.00%
Heat	6910	\$ 9,000	\$ 7,660	\$ 8,860	\$ 8,860	\$ 9,040	\$ 9,040	2.03%
Electricity	6912	\$ 6,400	\$ 4,931	\$ 5,300	\$ 5,300	\$ 5,410	\$ 5,410	2.08%
Water	6914	\$ 900	\$ 6,898	\$ 1,300	\$ 1,300	\$ 1,330	\$ 1,330	2.31%
Mobile Communications	6930	\$ 6,300	\$ 4,457	\$ 4,000	\$ 4,000	\$ 4,080	\$ 4,080	2.00%
Telephone	6935	\$ 1,430	\$ 1,776	\$ 1,600	\$ 1,600	\$ 1,630	\$ 1,630	1.88%
Computer Software & Hardware	7590	\$ 5,000	\$ 11,600	\$ 8,200	\$ 8,200	\$ 9,000	\$ 9,000	9.76%
Highway Signs	7325	\$ 3,500	\$ 5,206	\$ 3,600	\$ 3,600	\$ 3,680	\$ 3,680	2.22%
Operating Supplies	7423	\$ 6,600	\$ 8,324	\$ 6,740	\$ 6,740	\$ 6,880	\$ 6,880	2.08%
Gas, Oil, Fuel	7611	\$ 50,000	\$ 48,156	\$ 52,000	\$ 52,000	\$ 53,000	\$ 53,000	1.92%
<b>Total</b>		<b>\$ 913,350</b>	<b>\$ 894,721</b>	<b>\$ 920,130</b>	<b>\$ 414,930</b>	<b>\$ 405,800</b>	<b>\$ 405,800</b>	<b>-2.20%</b>
<b>Total Public Works</b>		<b>\$ 1,538,748</b>	<b>\$ 1,473,336</b>	<b>\$ 1,585,803</b>	<b>\$ 1,080,603</b>	<b>\$ 1,105,689</b>	<b>\$ 1,105,689</b>	<b>2.32%</b>
<b>380 Street Lighting Expense</b>								
	6745	\$ 120,000	\$ 27,891	\$ 120,000	\$ 70,000	\$ 75,000	\$ 75,000	7.14%
<b>420 Hydrant Services</b>								
North Tiverton Fire District	7714	\$ 750	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	0.00%
Stone Bridge Fire District	7714	\$ 750	\$ -	\$ 800	\$ 800	\$ 800	\$ 800	0.00%
<b>Total</b>		<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>\$ 1,600</b>	<b>0.00%</b>
<b>500 Rubbish/Recycling Collection</b>								
	6457	\$ 738,400	\$ 738,400	\$ 1,159,000	\$ 738,400	\$ 729,200	\$ 729,200	-1.25%

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>530 Landfill Operations</b>								
Landfill Workers (2)	5101	\$ 98,052	\$ 88,091	\$ 99,112	\$ 99,112	\$ 104,042	\$ 104,042	4.97%
vertime	5104	\$ 2,885	\$ 5,782	\$ 2,885	\$ 2,885	\$ 3,000	\$ 3,000	3.99%
ongevity - Union	5108	\$ 5,505	\$ 2,747	\$ 2,626	\$ 2,626	\$ 2,862	\$ 2,862	8.99%
ck Leave Buyout	5150	\$ 4,900	\$ 3,701	\$ 4,900	\$ 4,900	\$ 4,900	\$ 4,900	0.00%
lothing Allowance	5168	\$ 310	\$ 150	\$ 320	\$ 320	\$ 320	\$ 320	0.00%
niforms	6240	\$ 615	\$ 896	\$ 630	\$ 630	\$ 630	\$ 630	0.00%
Landfill Equipment Rental/Cover	6442	\$ 40,800	\$ 29,197	\$ 17,000	\$ 30,000	\$ 36,500	\$ 36,500	21.67%
ectricity & Propane	6912	\$ 410	\$ 206	\$ 420	\$ 420	\$ 430	\$ 430	2.38%
Landfill Engineering/Testing/Permitting	7139	\$ 51,000	\$ 41,351	\$ 54,000	\$ 54,000	\$ 57,900	\$ 57,900	7.22%
ecycling Center Engineering/Permitting	7198	\$ 10,000	\$ 19,399	\$ 20,000	\$ 20,000	\$ 10,000	\$ 10,000	-50.00%
as & Motor Oil	7611	\$ 9,700	\$ 9,801	\$ 12,400	\$ 9,000	\$ 9,180	\$ 9,180	2.00%
ulldozer Repairs	7645	\$ 20,000	\$ 9,521	\$ 20,000	\$ 40,000	\$ 40,800	\$ 40,800	2.00%
n Site Waste Treatment Compliance Prgm	7732	\$ 30,000	\$ 12,892	\$ 30,000	\$ 20,000	\$ 20,400	\$ 20,400	2.00%
	<b>Total</b>	<b>\$ 274,177</b>	<b>\$ 223,734</b>	<b>\$ 264,293</b>	<b>\$ 283,893</b>	<b>\$ 290,964</b>	<b>\$ 290,964</b>	<b>2.49%</b>
<b>130 Building Maintenance Division</b>								
alaries - AFSCME	5102	\$ 95,306	\$ 92,617	\$ 98,910	\$ 98,910	\$ 100,880	\$ 100,880	1.99%
ongevity - AFSCME	5108	\$ -	\$ 2,859	\$ 2,975	\$ 2,975	\$ 3,027	\$ 3,027	1.75%
aintenance/Laborer Part-Time/Seasonal	5180	\$ 17,160	\$ -	\$ 17,160	\$ 10,000	\$ 10,000	\$ 10,000	0.00%
niform Rental	6240	\$ 615	\$ 560	\$ 630	\$ 630	\$ 645	\$ 645	2.38%
ool/Equipment Replacement	6653	\$ 1,800	\$ 216	\$ 1,100	\$ 1,100	\$ 1,120	\$ 1,120	1.82%
epairs, Tires, Rental & Expenses	6690	\$ 1,020	\$ 306	\$ 1,040	\$ 1,040	\$ 1,060	\$ 1,060	1.92%
as & Motor Oil	7611	\$ 3,500	\$ 3,540	\$ 3,300	\$ 3,300	\$ 3,370	\$ 3,370	2.12%
	<b>Total</b>	<b>\$ 119,401</b>	<b>\$ 100,098</b>	<b>\$ 125,115</b>	<b>\$ 117,955</b>	<b>\$ 120,102</b>	<b>\$ 120,102</b>	<b>1.82%</b>
<b>840 Parks Maintenance, Mowing</b>								
ersonnel Mowing Services	6459	\$ 29,300	\$ 29,300	\$ 29,900	\$ 29,900	\$ 30,200	\$ 30,200	1.00%
eld Rehabilitation	6630	\$ 5,000	\$ 10,452	\$ 7,910	\$ 7,910	\$ 8,070	\$ 8,070	2.02%
reventive Maintenance	6749	\$ 7,700	\$ 6,695	\$ 8,000	\$ 8,000	\$ 8,160	\$ 8,160	2.00%
recreation Area Port-a-Johns	NEW	\$ -	\$ -	\$ 11,500	\$ 11,500	\$ 11,500	\$ 11,500	0.00%
	<b>Total</b>	<b>\$ 42,000</b>	<b>\$ 46,447</b>	<b>\$ 57,310</b>	<b>\$ 57,310</b>	<b>\$ 57,930</b>	<b>\$ 57,930</b>	<b>1.08%</b>
<b>Grand Total - Public Works</b>		<b>\$ 2,834,226</b>	<b>\$ 2,609,906</b>	<b>\$ 3,313,121</b>	<b>\$ 2,349,761</b>	<b>\$ 2,380,485</b>	<b>\$ 2,380,485</b>	<b>1.31%</b>



	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>Associated Activities</b>								
<b>110 Senior Citizens Service</b>								
Director's Salary	5100	\$ 57,222	\$ 57,560	\$ 58,366	\$ 58,366	\$ 58,366	\$ 58,366	0.00%
Assistant Director	5102	\$ 17,561	\$ 17,600	\$ 17,950	\$ 17,950	\$ 18,309	\$ 18,309	2.00%
Bus Service	6420	\$ 16,500	\$ 6,271	\$ 13,000	\$ 13,000	\$ 15,000	\$ 15,000	15.38%
Heat	6910	\$ 3,200	\$ 2,439	\$ 3,200	\$ 3,200	\$ 3,200	\$ 3,200	0.00%
Electric	6912	\$ 4,000	\$ 3,174	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	0.00%
Water	6914	\$ 300	\$ 238	\$ 300	\$ 300	\$ 300	\$ 300	0.00%
Travel Expenses	6921	\$ 600	\$ 637	\$ 750	\$ 750	\$ 750	\$ 750	0.00%
Education/Seminars	6928	\$ -	\$ -	\$ 500	\$ 500	\$ -	\$ -	-100.00%
Telephone	6935	\$ 700	\$ 614	\$ 700	\$ 700	\$ 700	\$ 700	0.00%
Agency Dues & Development	7225	\$ 975	\$ 52	\$ 975	\$ 975	\$ 975	\$ 975	0.00%
Supplies, Activities, Instruction	7470	\$ 12,500	\$ 10,188	\$ 13,750	\$ 13,750	\$ 13,750	\$ 13,750	0.00%
City Senior Center	7530	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	\$ 1,200	0.00%
Building Maintenance	7840	\$ 7,000	\$ 4,428	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	0.00%
<b>Total</b>		<b>\$ 121,758</b>	<b>\$ 104,401</b>	<b>\$ 121,691</b>	<b>\$ 121,691</b>	<b>\$ 123,550</b>	<b>\$ 123,550</b>	<b>1.53%</b>
<b>200 Economic Development Commission</b>								
Brochure/Pamphlet/Advertising	6676	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	
Supplies	7423	\$ 300	\$ -	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
<b>Total</b>		<b>\$ 800</b>	<b>\$ -</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>\$ 500</b>	<b>0.00%</b>
<b>210 Boards and Commissions</b>								
Historical Cemetery Commission	8000	\$ 3,300	\$ 3,296	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	0.00%
Arts Council	8010	\$ 500	\$ 497	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
Open Space Commission	8015	\$ 3,400	\$ 3,346	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	0.00%
Conservation Commission	8020	\$ 1,000	\$ 62	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
Port Barton Park Maintenance	8025	\$ 3,200	\$ 3,128	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
Tree Committee	8030	\$ 500	\$ 483	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
Recycling Committee	8035	\$ 150	\$ -	\$ 150	\$ 150	\$ 150	\$ 150	0.00%
Personnel Board	8040	\$ 500	\$ 194	\$ 250	\$ 250	\$ 250	\$ 250	0.00%
Budget Committee	8045	\$ 800	\$ 800	\$ 800	\$ 2,000	\$ 800	\$ 800	-60.00%
Historical Preservation Advisory Board	8050	\$ 500	\$ 93	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
<b>Total</b>		<b>\$ 13,850</b>	<b>\$ 11,899</b>	<b>\$ 11,000</b>	<b>\$ 12,200</b>	<b>\$ 11,000</b>	<b>\$ 11,000</b>	<b>-9.84%</b>
<b>Grand Total Associated Activities</b>		<b>\$ 136,408</b>	<b>\$ 116,300</b>	<b>\$ 133,191</b>	<b>\$ 134,391</b>	<b>\$ 135,050</b>	<b>\$ 135,050</b>	<b>0.49%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b>Grants and Health</b>								
<b>250 Civic Appropriations</b>								
Visiting Nurses - Newport County	7754	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
East Bay Community Action	7756	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	0.00%
Newport County Women's Resources	7758	\$ 1,000	\$ 1,000	\$ -	\$ 500	\$ 500	\$ 500	0.00%
Eastern RI Conservation District	7760	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	0.00%
Historical Society	7762	\$ 500	\$ 500	\$ -	\$ -	\$ -	\$ -	
Veterans Plot - Pocasset Hill Cemetery Commission	7766	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	0.00%
Fire/Rescue Community Training	7770	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	\$ 1,250	0.00%
Amaratins	NEW	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	
Arden Club	7775	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	\$ 500	0.00%
	<b>Total</b>	<b>\$ 14,550</b>	<b>\$ 14,550</b>	<b>\$ 13,050</b>	<b>\$ 13,550</b>	<b>\$ 14,050</b>	<b>\$ 14,050</b>	<b>3.69%</b>
<b>630 Library Services</b>								
	7745	\$ 585,000	\$ 585,000	\$ 587,000	\$ 585,001	\$ 591,000	\$ 591,000	1.03%
<b>Grand Total - Grants and Health</b>		<b>\$ 599,550</b>	<b>\$ 599,550</b>	<b>\$ 600,050</b>	<b>\$ 598,551</b>	<b>\$ 605,050</b>	<b>\$ 605,050</b>	<b>1.09%</b>

	Account Number	Approved FTR Budget 2019-2020	Actual 2019 - 2020	Request 2020-2021	Approved FTR Budget 2020-2021	Town/School Request 2021-2022	Elector Petition 2021-2022	YoY Change
<b><u>Parks and Recreation</u></b>								
<b><u>790 Beaches</u></b>								
each Salaries	5181	\$ 23,500	\$ 25,138	\$ 24,910	\$ 24,910	\$ 30,000	\$ 30,000	20.43%
each Coordinator	5114	\$ 15,300	\$ 15,461	\$ 15,300	\$ 15,300	\$ 8,500	\$ 8,500	-44.44%
each Expenses	6690	\$ 2,500	\$ 6,175	\$ 6,399	\$ 6,399	\$ 9,800	\$ 9,800	53.15%
<b>Total</b>		<b>\$ 41,300</b>	<b>\$ 46,774</b>	<b>\$ 46,609</b>	<b>\$ 46,609</b>	<b>\$ 48,300</b>	<b>\$ 48,300</b>	<b>3.63%</b>
<b><u>830 Summer Recreation</u></b>								
arks and Programs Coordinator	5114	\$ -	\$ -			\$ 6,500	\$ 6,500	
amp Counselors	5181	\$ 8,160	\$ 6,683	\$ 8,160	\$ -	\$ 8,000	\$ 8,000	
ransportation, Fees, Equipment	6629	\$ 2,000	\$ 498	\$ 2,000	\$ -	\$ 2,000	\$ 2,000	
n-Line Registration System	NEW	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	
pplies	7470	\$ 1,750	\$ 1,535	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	0.00%
<b>Total</b>		<b>\$ 11,910</b>	<b>\$ 8,716</b>	<b>\$ 10,160</b>	<b>\$ 1,500</b>	<b>\$ 23,000</b>	<b>\$ 23,000</b>	<b>1433.33%</b>
<b><u>590 (formerlyXXXX) Events</u></b>								
pecial Events (formerly Winter Recreation)	<b>Total</b>	<b>\$ 2,500</b>	<b>\$ 1,953</b>	<b>\$ 1,700</b>	<b>\$ -</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	
<b>Grand Total - Parks and Recreation</b>		<b>\$ 55,710</b>	<b>\$ 57,443</b>	<b>\$ 58,469</b>	<b>\$ 48,109</b>	<b>\$ 72,800</b>	<b>\$ 72,800</b>	<b>51.32%</b>
<b>330 SRO-School Share Offset</b>		<b>\$ (61,073)</b>	<b>\$ (42,751)</b>	<b>\$ (62,000)</b>	<b>\$ (62,000)</b>	<b>\$ (62,000)</b>	<b>\$ (62,000)</b>	<b>0.00%</b>
<b>TOTAL MUNICIPAL EXPENSES</b>		<b>\$ 21,765,708</b>	<b>\$ 20,754,289</b>	<b>\$ 22,263,443</b>	<b>\$ 21,195,424</b>	<b>\$ 21,391,096</b>	<b>\$ 21,391,096</b>	<b>0.92%</b>
<b>TOTAL CAPITAL EXPENDITURES (INCL SCHOOL CAP)</b>		<b>\$ 1,073,569</b>	<b>\$ 1,024,562</b>	<b>\$ 1,244,147</b>	<b>\$ 229,147</b>	<b>\$ 220,140</b>	<b>\$ 220,140</b>	<b>-3.93%</b>
<b>TOTAL</b>		<b>\$ 22,839,277</b>	<b>\$ 21,778,851</b>	<b>\$ 23,507,590</b>	<b>\$ 21,424,571</b>	<b>\$ 21,611,236</b>	<b>\$ 21,611,236</b>	<b>0.87%</b>
				<b>School</b>				
				<b>Committee</b>				
				<b>Request</b>				
<b>TOTAL SCHOOL EXPENSES</b>		<b>\$ 31,890,000</b>	<b>\$ 31,890,000</b>	<b>\$ 33,174,899</b>	<b>\$ 32,126,520</b>	<b>\$ 32,506,856</b>	<b>\$ 32,506,856</b>	<b>1.18%</b>
<b>GRAND TOTAL - GENERAL FUND EXPENSES</b>		<b>\$ 54,729,277</b>	<b>\$ 53,668,851</b>	<b>\$ 56,682,489</b>	<b>\$ 53,551,091</b>	<b>\$ 54,118,092</b>	<b>\$ 54,118,092</b>	<b>1.06%</b>

THE BUDGET COMMITTEE ADOPTED THE TOWN COUNCIL REVENUE FORECAST					YoY % Change
FY21 Non-Property Tax Revenue					
Acct. No.	7/1/2020 - 8/10/2021 Account Description	Budgeted FY2020	Budgeted FY2021	Elector Projected FY2022 (working)	
4231	STAMP TAX	\$ 150,000	\$ 180,000	\$ 225,000	25.0%
4236	TOWN FEES - TOWN SHARE	\$ 200	\$ 200	\$ 100	-50.0%
4257	RECORDING FEES	\$ 140,000	\$ 150,000	\$ 170,000	13.3%
4265	ACS INTERNET INCOME	\$ 3,500	\$ 4,000	\$ 5,000	25.0%
4272	FORECLOSURE DEED LATE FEES	\$ 6,600	\$ 4,000	\$ 1,000	-75.0%
4621	LIQUOR LICENSES	\$ 18,500	\$ 18,500	\$ 19,500	5.4%
4622	VICTUALLING LICENSES	\$ 1,600	\$ 1,500	\$ 1,500	0.0%
4623	HOLIDAY BUSINESS LIC.	\$ -	\$ -	\$ -	
4624	PETROLEUM PERMITS	\$ 750	\$ 700	\$ 700	0.0%
4626	TOBACCO DEALER'S LIC.	\$ 900	\$ 900	\$ 900	0.0%
4628	JUNKYARD LICENSES	\$ 700	\$ 700	\$ 900	28.6%
4629	MISC. LICENSES & PERMITS	\$ 3,000	\$ 3,000	\$ 3,500	16.7%
4630	DOG LICENSES	\$ 3,500	\$ 3,000	\$ 3,000	0.0%
4640	BUSINESS LICENSE LATE FEES	\$ -	\$ -	\$ -	
4653	MARRIAGE LICENSES	\$ 500	\$ 600	\$ 600	0.0%
4707	COPIES	\$ 8,000	\$ 8,000	\$ 8,500	6.3%
4720	TRADE NAMES	\$ 700	\$ 600	\$ 600	0.0%
4752	MAPS MOUNTED	\$ 1,200	\$ 1,500	\$ 1,500	0.0%
4760	COPY MACHINE - TOWN CLERK	\$ 3,000	\$ 3,200	\$ 3,200	0.0%
4762	AUCTIONEER'S RETURNS	\$ 200	\$ 200	\$ 200	0.0%
4999	MISC. REVENUE - CLERK*	\$ 500	\$ 500	\$ 500	0.0%
	* FY21 One-time modification	\$ 343,250	\$ 381,100	\$ 446,200	17.1%
4233	IMPACT FEES	\$ -	\$ -	\$ -	
4631	BUILDING PERMITS	\$ 169,000	\$ 186,000	\$ 191,000	2.7%
4677	INSPECTION FEES	\$ 55,700	\$ 65,000	\$ 56,000	-13.8%
4999	MISC. REVENUE - BLDG. INSP.	\$ 400	\$ 950	\$ 1,000	5.3%
		\$ 225,100	\$ 251,950	\$ 248,000	-1.6%
4999	MISC. REVENUE - PLANNING	\$ 10,000	\$ 15,000	\$ 15,000	0.0%
4256	ZBR APPLICATION FEES	\$ 2,700	\$ 3,100	\$ 3,000	-3.2%
4113	TIVERTON POWER ASSOCIATES	\$ 826,618	\$ 840,768	\$ 1,100,000	30.8%
4675	TOWER - LAND RENTAL	\$ 240,000	\$ 256,680	\$ 264,000	2.9%
4950	SALE OF TOWN PROPERTY	\$ -	\$ -	\$ -	
4999	MISC. REVENUE- ADMIN.	\$ 100	\$ 100	\$ -	-100.0%
		\$ 1,066,718	\$ 1,097,548	\$ 1,384,000	24.3%
4554	MUNICIPAL COURT FEES	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
4555	PROBATE COURT FEES	\$ 30,000	\$ 30,000	\$ 30,500	1.7%
4760	COPY MACHINE - ASSESSOR	\$ 300	\$ 300	\$ 100	-66.7%
4415	INVESTMENT INCOME	\$ 150,000	\$ 40,000	\$ 30,000	-25.0%
4871	TRANSFER IN / PRIOR PERIOD ADJ	\$ -	\$ -	\$ -	
4999	MISC. REVENUE - TREASURER	\$ -	\$ 500	\$ -	-100.0%
		\$ 150,000	\$ 40,500	\$ 30,000	-25.9%
4109	PRORATED PROPERTY TAX	\$ 70,000	\$ 50,000	\$ 60,000	20.0%
4120	TAX SALE REDEMPTIONS	\$ -	\$ -	\$ -	
4999	MISC. REVENUE - TAX COLL.	\$ 15,500	\$ 16,000	\$ 18,000	12.5%
		\$ 85,500	\$ 66,000	\$ 78,000	18.2%
4512	TAX INTEREST	\$ 300,000	\$ 256,500	\$ 256,500	0.0%
4251	RESCUE THIRD PARTY BILLING	\$ 650,000	\$ 650,000	\$ 650,000	0.0%
4280	PRIVATE DETAIL - FIRE	\$ 50,000	\$ 40,667	\$ 60,000	47.5%
4655	PLAN REVIEW FEES	\$ 9,500	\$ 9,500	\$ 20,000	110.5%
4999	MISC. REVENUE - FIRE DEPT.	\$ 100	\$ 100	\$ 100	0.0%
		\$ 709,600	\$ 700,287	\$ 730,100	4.3%
4232	VIN INSPECTIONS	\$ 8,000	\$ 9,000	\$ -	-100.0%
4280	PRIVATE DETAIL - POLICE	\$ 114,636	\$ 43,355	\$ 80,000	84.5%
4533	DOG FINES	\$ -	\$ 650	\$ 700	7.7%
4546	DOG BOARD	\$ 350	\$ -	\$ -	
4550	FINES & COSTS	\$ 20,000	\$ 15,000	\$ 25,000	66.7%
4556	PARKING TICKETS	\$ 1,000	\$ 1,000	\$ 1,000	0.0%
4760	COPY MACHINE - POLICE	\$ 500	\$ 150	\$ 200	33.3%
4999	MISC. REVENUE - POLICE	\$ 2,000	\$ 500	\$ -	-100.0%
		\$ 146,466	\$ 69,655	\$ 106,900	53.5%

THE BUDGET COMMITTEE ADOPTED THE TOWN COUNCIL REVENUE FORECAST				YoY % Change	
FY21 Non-Property Tax Revenue					
Acct. No.	7/1/2020 - 8/10/2021 Account Description	Budgeted FY2020	Budgeted FY2021	Elector Projected FY2022 (working)	
4235	HARBOR MOORING FEES	\$ 40,000	\$ 40,000	\$ 40,000	0.0%
4999	MISCELLANEOUS INCOME	\$ -	\$ -	\$ -	
		\$ 40,000	\$ 40,000	\$ 40,000	0.0%
4999	LANDFILL REVENUE	\$ 22,500	\$ 10,000	\$ 10,500	5.0%
4629	EXCAVATING LICENSES	\$ 2,000	\$ 1,000	\$ -	-100.0%
4999	MISC. REVENUE - HIGHWAY	\$ 500	\$ 500	\$ -	-100.0%
		\$ 2,500	\$ 1,500	\$ -	-100.0%
4701	OPERATIONS AID	\$ 7,482,838	\$ 7,380,299	\$ 6,774,565	-8.2%
4702	HIGH COST SPECIAL ED	\$ 71,478	\$ 94,467	\$ 120,762	27.8%
4706	SCHOOL HOUSING AID	\$ 1,139,820	\$ 1,206,829	\$ 1,202,898	-0.3%
4710	SCHOOL HOUSING AID - CAPITAL	\$ -	\$ -	\$ -	
4999	MISCELLANEOUS REVENUE	\$ -	\$ -	\$ -	
		\$ 8,694,136	\$ 8,681,595	\$ 8,098,225	-6.7%
4248	GRINNELL'S BEACH RECEIPTS	\$ -	\$ 15,000	\$ 15,000	0.0%
4249	FOGLAND BEACH RECEIPTS	\$ 20,000	\$ 15,000	\$ 40,000	166.7%
		\$ 20,000	\$ 30,000	\$ 55,000	83.3%
4775	CAMP PROGRAMS	\$ -	\$ -	\$ -	
4779	PARK PROGRAMS	\$ 12,500	\$ -	\$ 7,500	
4779	MISC. REVENUE - RECREATION	\$ -	\$ -	\$ -	
		\$ 12,500	\$ -	\$ 7,500	
4999	MISC. REVENUE - SENIOR CTR.	\$ 11,000	\$ 13,000	\$ 10,000	-23.1%
4706	OLIS REIMBURSEMENT - BOND LIBRARY DEBT SERVICE RESERVE (SALE)	\$ 309,057	\$ 302,835	\$ 299,627	-1.1%
4903	PUBLIC SERVICE CORP. TAX	\$ 160,548	\$ -	\$ -	
4903	PUBLIC SERVICE CORP. TAX	\$ 199,352	\$ 200,026	\$ 196,984	-1.5%
4904	STATE PHASE OUT	\$ 62,598	\$ 62,598	\$ 62,598	0.0%
	MV PHASE OUT #2	\$ 250,302	\$ 332,921	\$ 464,257	39.4%
4905	HOTEL TAX	\$ 3,667	\$ 4,583	\$ 22,854	398.7%
4906	MEALS & BEVERAGE TAX	\$ 261,415	\$ 247,499	\$ 280,088	13.2%
4915	GAMING REVENUE	\$ 3,000,000	\$ -	\$ -	
	SPORTS BETTING REVENUE	\$ 100,000	\$ -	\$ 120,000	
		\$ 4,348,939	\$ 1,150,462	\$ 1,446,408	25.7%
4990	GF BALANCE WITHDRAWAL	\$ 614,213	\$ 1,625,557	\$ 2,100,000	29.2%
Fund 266	VICIOUS DOG FUND	\$ -	\$ 49,436	\$ -	-100.0%
	INDUSTRIAL PARK FUND	\$ 300,000	\$ -	\$ -	
	CAPITAL RESERVE CARRY FORWARD	\$ 50,000	\$ -	\$ -	
	TOTAL WITHDRAWAL	\$ 964,213	\$ 1,674,993	\$ 2,100,000	25.4%
<b>TOTAL NON-PROPERTY TAX REVENUE =</b>		<b>\$ 17,203,442</b>	<b>\$ 14,533,490</b>	<b>\$ 15,096,933</b>	<b>3.9%</b>

### FY22 DETAILED TAX LEVY WORKSHEET

FY22 Proposed School Expenses	\$ 32,506,856	1.18% Year over year increase.
FY22 Proposed Municipal Expenses	\$ 21,391,096	0.92% Year over year increase.
FY22 Proposed Capital Expenses (Including School Capital)	\$ 220,140	-3.9% Year over year increase.
<b>FY22 Grand Total All Proposed Expenses</b>	<b>\$ 54,118,092</b>	1.06% Year over year increase.
Less FY22 Projected Non-Property Tax Revenue	<u>\$ (15,095,933)</u>	FY22 Estimated Revenue for 29 April 2021 BC Meeting
FY22 Net Budget Levy	<u>\$ 39,022,159</u>	Calculated
Minus FY21 MV Taxes	<u>\$ (1,355,000)</u>	Estimate per Tax Assessor 20 May 2021
FY22 RE & TPP Levy	<u>\$ 37,667,159</u>	Calculated
FY21 RE & TPP Levy	\$ 37,744,595	Final previous year's RE and TPP to be raised
Levy % Increase/decrease from FY21	-0.2%	Calculated
Add Abatements	\$ 75,000	Estimate per Tax Assessor 20 May 2021
FY22 RE & TPP Levy w/ abatements	\$ 37,742,159	Calculated
4% increase limit on above	\$ 39,254,379	Calculated
<b>Levy % Increase from FY21 with abatements (needs to be &lt;= 4%)</b>	<b>-0.01%</b>	Calculated
FY22 Net RE & TPP Assessed Values	\$ 2,725,000,000	Per Tax Assessor, 20 May 2021
FY21 Net RE & TPP Assessed Values	\$ 2,331,352,135	Per Tax Assessor, 20 May 2021
\$ Change FY21 Net RE & TPP Assessed Values FY21 to FY22	\$ 393,647,865	Calculated
FY21 Tax Rate (Actual)	\$ 16.20	Per Town Administrator 28 April 2021
FY22 Tax Rate (Proposed)	\$ 13.85	/1000, Calculated
Average House Value (FY22)	\$ 360,000	Per Town Administrator 29 April 2021
Average FY21 Residential Tax Bill	\$ 4,957	Calculated using \$306,000 average house value
Average FY22 Residential Tax Bill	\$ 4,986	Calculated
Average Residential Tax Bill YoY Increase	0.58%	Calculated
Average Residential Tax Bill YoY Increase (\$)	\$ 29	Calculated
<b>Total Expenses Cut or Revenue Growth Needed for 4% Levy Incr</b>	<b>(\$1,512,219)</b>	