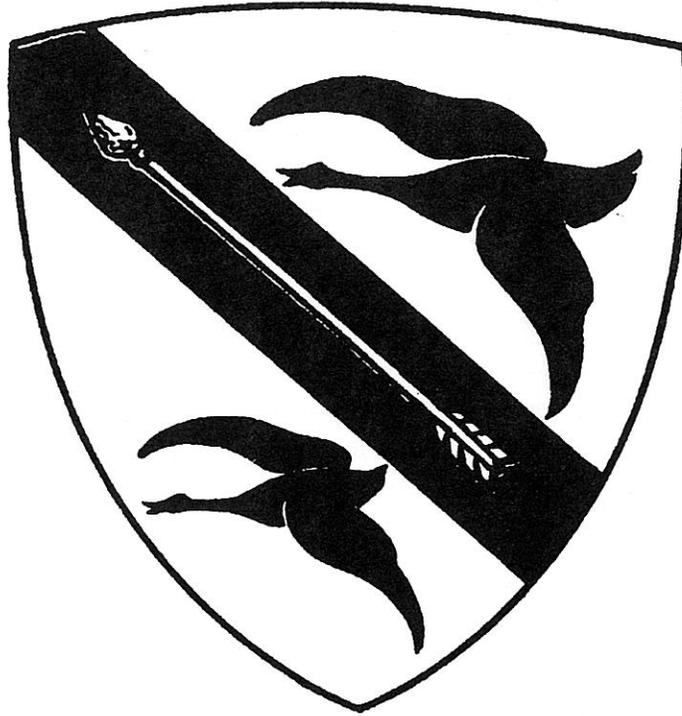


Little Compton, Rhode Island

FOUNDED 1675



REPORT TO THE TOWN VOTERS BACKGROUND INFORMATION FOR **Annual Financial Town Meeting**

TOWN OF LITTLE COMPTON, R.I.

Tuesday, May 19, 2015

at 7:00 P.M.

WILBUR SCHOOL AUDITORIUM

DOORS OPEN at 6:00 P.M.

To the Town of Little Compton Voters:

Attached are four reports for your consideration and use for voting at the May 19th Financial Town Meeting

- 1.) Statement from the Town Moderator on the Financial Town Meeting Procedures
- 2.) The Report of the Budget Committee Recommendation for FY 2016
- 3.) Calendar Year 2014 Compensation for all Town employees based upon all compensation
These numbers represent the actual "fully burdened" cost to the taxpayers for each employee
- 4.) An independent report by the School Administration and School Committee on their budget request

Please bring this report with you to the meeting.

Little Compton Financial Town Meeting Procedures

May 19, 2015

Scott A. Morrison
Town Moderator

- The **quorum** for Financial Town Meeting (“FTM”) is five (5) percent of registered voters, as provided by Section 305 of the Little Compton Home Rule Charter. There are currently 3015 active registered voters. Hence, the quorum for the 2015 FTM is 151 voters. Please make every effort to remain until the end of the meeting. Our business is not complete until the tax levy and borrowing authority are approved.
- **Seating:** Please remain seated during the meeting, except for purposes of debate and voting. The votes of anyone standing in back or along the side will not be recognized. In addition, non-voters (who are welcome at the FTM) should be seated in the roped-off area on the bleachers, unless the Moderator has previously given individuals permission to be seated elsewhere. Non-voters may address the FTM only by approval of the Moderator.
- **Powers of the moderator:** Charter Section 305 provides that the “Town Moderator shall have all of the authority conferred upon moderators by State law in conducting and managing the business of Town meetings.” Section 45-3-18 of the Rhode Island General Laws reads, in its entirety: “Every moderator has the power to manage and regulate the business of each meeting, conforming to law, and to maintain peace and good order at the meeting.”
- **Motions and amendments:** The Charter (Section 502.A.) provides that the Budget Committee “shall have the primary responsibility for evaluation of all requests for appropriation by the Financial Town Meeting . . . and for presenting a proposed budget to the Annual Financial Town Meeting.” Thus, the Budget Committee will be recognized for the purposes of making the first motion (or “main motion”) on each warrant article involving the appropriation of funds. That motion, after receiving a second, will of course be subject to amendment. We will deal with and dispose of one amendment at a time. That is, we will not act on amendments to amendments. However, once one proposed amendment is disposed of, we can act on other proposed amendments to a main motion. Any substantial amendment should be prepared and presented to the Moderator in written form.

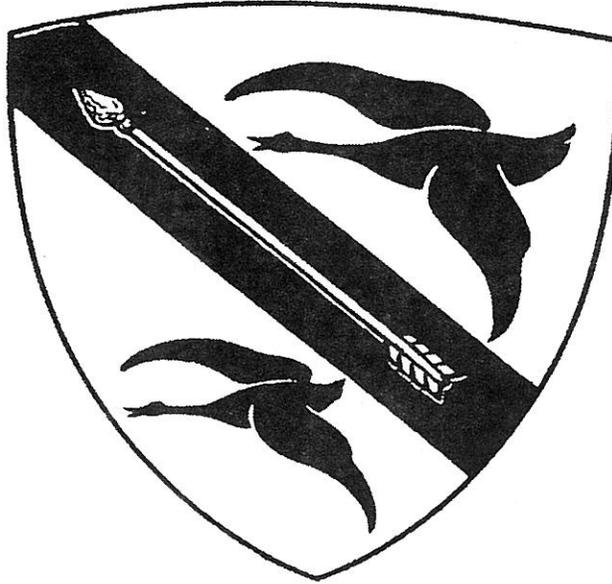
A motion for adoption of warrant articles in a group is permitted under Section 304 of the Home Rule Charter. However, amendment and debate of individual warrant items within such a grouping are also permitted. Amendments may also be offered to separate one or more warrant articles from a motion involving a group of articles. Furthermore, amendments that encompass several articles may also be proposed. Finally, Section 304 provides that “the order of items to be considered . . . may be changed by a two-thirds vote of the electors present and voting.”

- **Discussion and debate:** If you wish to make a motion or speak to a motion, please come to a microphone on the floor. Please identify yourself when you speak. State law provides that all electors who “desire to be heard” on a motion are entitled to be heard—but electors are not entitled to be heard repeatedly or interminably. If you have been heard once on a question, you will not be recognized again unless and until all others speaking to that question have been

heard. The Moderator reserves the discretion to recognize at any time a town official speaking to or responding to an inquiry about a warrant article involving that official's department or office. Please keep your comments brief and to the point. If speakers do attempt to run on at length, I will impose and enforce a time limit. Any questions for town officials or others should be addressed to and through the Moderator. All voters are expected to conduct themselves in a respectful and civil manner. Comments directed at personalities will not be tolerated.

- **Voting:** I will first ask for a voice vote on a question, calling for ayes and nays. If conclusive, I will declare the results of the vote. If I am in doubt on a voice vote, I will call for a standing vote, which will be counted by the tellers, two of whom will count each section. Remain standing until you are instructed by the tellers to be seated. Please be patient so that we can achieve an accurate vote count. Once I have declared the outcome of a voice or standing vote, there is no opportunity for a recount.
- **Voting by ballot:** State law provides that "a vote shall be taken by ballot, if a ballot is called for and the call is seconded by at least one-fifth (1/5) of the electors who are qualified to vote on the pending question." A motion for a vote by ballot must be made before I have called for and concluded a vote by other means, such as a voice or standing vote. In the event of a vote by ballot, we will use ballots and the optical-scanning voting machine provided to us by the Board of Elections. Please follow closely the direction of the tellers in voting section by section and row by row. The tellers will direct you to the outside aisles. You'll then be handed a ballot. Mark it "yes" or "no" at one of the voting booths, insert it into the voting machine, and then return to your seat by the center aisle.
- **Recess to another night:** If the business of the FTM is not concluded on May 19, the meeting will recess and then reconvene a week later (May 26), as provided in Section 302 of the Charter.

Little Compton, Rhode Island
FOUNDED 1675



REPORT OF THE BUDGET COMMITTEE
to the
Annual Financial Town Meeting

TOWN OF LITTLE COMPTON, R.I.

Tuesday, May 19, 2015
at 7:00 P.M.

WILBUR SCHOOL AUDITORIUM
DOORS OPEN at 6:00 P.M.

Please bring this report with you to the meeting.

PUBLIC HEARING HELD Thursday, April 30, 2015

SECOND PUBLIC HEARING Tuesday, May 12, 2015
at 6:00 pm, Town Council Chambers

Voters of Little Compton:

May 2, 2015

The Budget Committee in accordance with the Town Ordinances is presenting this Report for Fiscal Year 2016 to the Annual Financial Town Meeting scheduled for Tuesday, May 19, 2015 at 7:00PM in Wilbur School Auditorium.

PAST

In the past five years the Town Budgets have required a Tax Levy between \$9,850,000 and \$10,897,000. The Levy has increased by 1% to 1.7% in those years. The only large addition was the first net debt service in 2015 for Health and Safety improvements to the School Building. Small annual increases in the Town assessed real estate values tempered the resulting Tax Rates. To complete the School Project and participate in the Peckham Lot Development, the Town in the 2014 FTM approved expenditures of \$462,000 (School \$400,000 and Peckham \$62,500) from the General Fund with the proviso that any withdrawal from the General Fund be replaced over the next ten years.

GOALS AND REQUIREMENTS

The goals of the Budget Committee for 2016 are a Budget that 1) Meets current and future needs 2) complies with State Law 3) balances property tax growth and 4) maintains or directs a General Fund balance of 12% of annual budgeted expenses. This "target" was determined by the Budget Committee based on the total financial picture of the Town. This picture includes the tax collections, the retirement funds and relative liabilities. In The Town of Little Compton Audited Financial Statements for the year ended 6/30/14 the General Fund totaled \$1,490,734. This is at 11.7% for that year.

The Budget Committee is recommending a tax levy for FY2016 of \$11,188,739. This will result in a real estate tax rate of \$5.75 per thousand. Funding Education and Public Safety are the dominant requirements of the community.

FUTURE

The important issue that continues to affect our Town is the changing demographics. We see increasing requests from older residents for services while young families ask for good schooling. This situation is not unique to our Town, but is consistent with all suburban Rhode Island cities and towns. With this situation in mind, the Budcom has recommended that the School Board and Town Council address these planning issues. Needs of all the evolving populations require careful analysis. We hope these community responsible bodies will attend to the needs during the coming year.

Yours truly,

Robert H. Goff, Jr. Chair, Craig Curtis, Clerk, George Crowell, Robert Goulart and Jeff Snyder

SUMMARY OF FISCAL 2016 BUDGET RECOMMENDATIONS

<u>Article</u> <u>General Government</u>	<u>Appropriation</u>	<u>Article</u> <u>Employee Benefits</u>	<u>Appropriation</u>
23 Town Clerk	137,375	17 Alfred Texeira	0
25 Board of Canvassers	7,000	18 Leonard Corrao	18,915
26 Budget Committee	4,500	40 Health Benefits	685,214
28 Board of Assessors	63,593	41 F.I.C.A., Misc. Benefits	185,385
29 Board of Assessors-Revaluation	20,000	47 Pension	412,141
31 Records Vault	1,000		1,301,655
34 Town Council	20,500		
37 Advisory Boards	16,970	<u>Article</u> <u>Financial</u>	<u>Appropriation</u>
42 Insurance	115,000	27 Town Treasurer/Tax Collector	98,274
43 Legal Services	65,000	33 Business Manager	43,670
44 Incidental & Emergency	40,000	53 Auditing	20,700
45 Town Hall	32,491		162,644
52 Computer Services	53,000		
55 Street Lights	2,100	<u>Article</u> <u>Public Welfare</u>	<u>Appropriation</u>
56 Probate Judge	5,208	10 Senior Transportation	5,000
57 I.O.O.F./32 Commons Meeting Hall	6,150	19 Director of Social Services	5,463
	589,887		10,463
<u>Article</u> <u>School</u>	<u>Appropriation</u>	<u>Article</u> <u>Parks and Recreation</u>	<u>Appropriation</u>
20 School Department	6,842,094	38 Town Beach	132,375
	6,842,094	39 Beach Parking Lot	12,000
		54 Library	153,900
		58 Civic Recreation	23,500
			321,775
NOTE: Town portion is \$6,431,140 (1.02% increase)			
		<u>Article</u> <u>Grants/Charitable</u>	<u>Appropriation</u>
<u>Article</u> <u>Public Safety</u>	<u>Appropriation</u>	6 Friends of L.C. Wellness	4,000
12 Police Department	987,324	7 East Bay Community Action	500
13 Drug Forfeiture Funds	35,000	9 Eastern RI Conservation District	500
14 Police/Fire Complex	60,780	8 Prevention Coalition	750
15 Fire Department	731,284	11 Stay at Home in Little Compton	7,900
16 Ambulance Reimbursement	171,655		13,650
Subtotal	1,986,043		
		<u>Article</u> <u>Debt Service/Capital projects</u>	<u>Appropriation</u>
<u>Article</u> <u>Public Works</u>	<u>Appropriation</u>	30 Wastewater Treatment Facility	69,650
35 Building Official/Highway Supervisor	53,740	32 Capital Expenditure	100,000
36 Inspectors	19,900	21 Bond Debt - School	852,625
48 Transfer Station	196,356		1,022,275
49 Department of Public Works	180,379		
50 Highway Department	207,950		
51 Tree Warden	19,900		
	678,225		
		Total Recommended Budget	12,928,711

Budget Comm. Rec:

Approve

- 1 To authorize and direct the Town Treasurer to receive funds from the State of Rhode Island, the Federal Government, and private and other sources, and to credit these funds to the proper appropriated Town accounts or to other Town Meeting designated accounts. Said funds so received would reimburse the Town for specific expenditures, or be in anticipation of specific expenditures within said accounts. The expenditure of said funds so received exceeding \$300,000 from one source, or for one project or purpose, shall only be spent as authorized by vote of the Town Meeting or a Special Town Meeting. All other monies would continue to be deposited into the General Fund.

Budget Comm. Rec:

Approve

- 2 To authorize the Town Treasurer to accept private donations to all private funds set up by the Little Compton Town Council. Said funds to be expended only after approval of the various committees and authorization and approval of the Town Council.

Budget Comm. Rec:

Approve

- 3 To authorize the Little Compton Housing Trust to receive monies, including state and federal grant monies, to receive or acquire any real or personal property, by any manner including grant, gift, bequest or purchase, devise and to convey or lease real estate and/or buildings, so long as such conveyances shall be in keeping with the purposes of the Housing Trust and in conformance with Section 103 of the Little Compton Town Charter. Said real or personal property may be held in any manner so long that said acquisition and improvement are consistent with the Mission of the Trust.

Budget Comm. Rec:

Approve

- 4 To authorize the Reserve Fund to receive the accumulated revenues from the lease of the cell tower at the Transfer Station and will be subject in all respects to the conditions of the Little Compton Town Charter, Section 512. Authorized expenditures from the Reserve Fund in the current fiscal year are to be reimbursed from the cell tower lease revenues in the coming fiscal year.

Budget Comm. Rec:

Approve

- 5 To authorize the Town Council to spend all previously approved tax payer funds, grants and any additional donations designated specifically for the restoration of the recreational fields and facilities on the Peckham Lot.

ARTICLE NO.	ITEM	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
6	FRIENDS OF L.C. WELLNESS CENTER, INC.			
	Total Voting Amount:	\$5,000	\$5,000	\$4,000
	Budget Comm. Note: This article is submitted by the Town Council on behalf of a private organization.			
7	EAST BAY COMMUNITY ACTION PROGRAM			
	Total Voting Amount:	\$0	\$500	\$500
	Budget Comm. Note: This article is submitted by the Town Council on behalf of a private organization.			
8	PREVENTION COALITION			
	Total Voting Amount:	\$0	\$750	\$750
	Budget Comm. Note: This article is submitted by the Town Council on behalf of a private organization.			
9	EASTERN RI CONSERVATION DISTRICT			
	Total Voting Amount:	\$0	\$500	\$500
	Budget Comm. Note: This article is submitted by the Town Council on behalf of a private organization.			
10	SENIOR TRANSPORTATION			
	Total Voting Amount:	\$4,680	\$5,000	\$5,000
11	STAY AT HOME IN LITTLE COMPTON, INC.			
	Total Voting Amount:	\$0	\$7,900	\$7,900
	Budget Comm. Note: This article is submitted by Stay at Home in Little Compton, Inc. by private petition.			
12	POLICE DEPARTMENT			
	Total Voting Amount:	\$976,213	\$987,324	\$987,324
	Budget Comm. Note:			
	<u>Estimated Distribution:</u>			
	Salary, Chief	\$83,350	\$82,539	
	Salaries	515,710	\$513,681	
	Holiday Pay	34,560	\$33,492	
	Court, OT, Vac, SkLv & OOR Pay	65,300	\$70,300	
	Uniforms	13,700	\$13,000	
	Education	1,500	\$1,500	
	Maint, Gas, Off Sup & Tele	46,700	\$52,000	
	Shift differential	3,000	\$4,000	
	Convention expenses	1,500	\$1,500	
	Service Contracts	2,000	\$2,000	
	Longevity	26,200	\$25,370	
	Animal Control Fees & Expenses	5,050	\$5,340	
	Police Cruiser	-	-	
	SUBTOTAL	\$798,570	\$804,722	
	Clerk-Typist/Dispatchers:			
	Salaries	\$138,410	\$141,178	
	Vacation & SkLv Rep Pay	17,200	\$16,400	
	Holidays	6,100	\$6,220	
	Weekend Replacement	10,800	\$15,000	
	Differential	1,533	\$1,686	
	Longevity	3,600	2,118	
	SUBTOTAL	\$177,643	\$182,602	
	TOTAL REQUESTED	\$976,213	\$987,324	

ARTICLE NO.	ITEM	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
13	DRUG FORFEITURE FUNDS			
	To authorize the expenditure of up to \$35,000 of Drug Forfeiture Funds for use by the Little Compton Police Department.			
	Total Voting Amount:	\$43,000	\$35,000	\$35,000
	Budget Comm. Note:			
	<i>Amounts from other Town Articles:</i>			
	Health	\$200,876	\$199,864	
	Pension	145,013	123,060	
	FICA	56,130	67,613	
	Drug Forfeiture	55,000	35,000	
	Total Police Dept	\$1,433,232	\$1,412,861	
14	POLICE/FIRE COMPLEX			
	Total Voting Amount:	\$57,380	\$60,780	\$60,780
	Budget Comm. Note:			
15	FIRE DEPARTMENT			
	Total Voting Amount:	\$706,621	\$746,984	\$731,284
	Budget Comm. Note:			
	<u>Estimated Distribution:</u>			
	Salary, Chief	\$71,862	\$73,299	\$73,299
	Salaries, Part-Time	30,000	45,700	\$30,000
	Salaries	410,874	422,252	422,252
	Longevity	16,231	17,338	17,338
	Holiday Pay	27,764	28,589	28,589
	Vac, Sick & Overtime Repl.	117,340	130,656	130,656
	Cardiac/Paramedic Incent.	5,350	5,350	5,350
	Uniform Allowance	10,800	10,800	10,800
	Part-Timers Clothing	3,000	3,000	3,000
	Training	5,000	5,000	5,000
	Equip. Maint. & Off. Suppl.	8,400	5,000	5,000
	New Equip. & NFPA Requ.	-	-	-
	TOTAL REQUESTED	\$706,621	\$746,984	\$731,284
	<i>Amounts from other Town Articles:</i>			
	Health	\$239,186	\$249,673	
	Pension	\$102,732	\$99,064	
	FICA	\$54,780	\$66,493	
	Ambulance Reimbursement	<u>\$183,900</u>	<u>\$171,655</u>	
	Total Fire Dept	\$1,287,219	\$1,333,869	

ARTICLE NO.	ITEM	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
16	<p>AMBULANCE REIMBURSEMENT</p> <p>To see if the Town will authorize the Ambulance Reimbursement Fund to receive and expend monies up to \$171,655 from reimbursement payments received from third party billers. All revenues generated by said reimbursement payments shall be deposited in the Ambulance Reimbursement Fund and expended by the Town Council for Fire Department equipment and other related expenses.</p> <p>Total Voting Amount:</p> <p>Budget Comm. Note:</p>	<u>\$183,900</u>	<u>\$171,655</u>	<u>\$171,655</u>
17	<p>ALFRED TEXCEIRA</p> <p>To see if the Town will appropriate the sum of One Thousand (\$1,000.00) Dollars, to add to the pension of Alfred Texceira as per the agreement dated May 31, 1989.</p> <p>Total Voting Amount:</p>	<u>\$0</u>	<u>\$1,000</u>	<u>\$0</u>
18	<p>LEONARD CORRAO</p> <p>To see if the Town will appropriate \$18,915 to pay the salary for disabled fire fighter Leonard Corrao for the ensuing year.</p> <p>Total Voting Amount:</p> <p><u>Estimated Distribution:</u></p> <p>Salary \$18,915 \$18,915</p> <p>Health Benefits 20,265 0</p> <p>TOTAL REQUESTED \$39,180 \$18,915</p>	<u>\$39,180</u>	<u>\$18,915</u>	<u>\$18,915</u>
19	<p>SOCIAL SERVICES DIRECTOR</p> <p>Total Voting Amount:</p>	<u>\$5,356</u>	<u>\$5,463</u>	<u>\$5,463</u>
20	<p>SCHOOL DEPARTMENT</p> <p>Total Voting Amount:</p> <p>Town Share:</p> <p>Budget Comm. Note:</p> <p><i>Included in Pension Stroke:</i></p>	<u>\$6,740,441</u> <u>\$6,321,000</u>	<u>\$6,842,094</u> <u>\$6,431,140</u>	<u>\$6,842,094</u> <u>\$6,431,140</u>
21	<p>SCHOOL RENOVATION PROJECT-BOND DEBT</p> <p>To see if the Town will appropriate the sum of Eight Hundred Fifty Two Thousand, Six Hundred Twenty Five (\$852,625.00) Dollars for the annual principal and interest payments on the bond issued to fund the school renovation.</p> <p>Total Voting Amount:</p> <p>Budget Comm. Note:</p>	<u>\$850,332</u>	<u>\$852,625</u>	<u>\$852,625</u>
22	<p>SCHOOL DEPARTMENT</p> <p>To see if the Town will appropriate for the School Department the use of all additional monies received from other sources allocated for the school department.</p> <p>Budget Comm. Rec.:</p>			Approve
23	<p>TOWN CLERK</p> <p>Total Voting Amount:</p> <p>Budget Comm. Note:</p> <p><u>Estimated Distribution:</u></p> <p>Salary, Town Clerk \$49,167 \$50,150</p> <p>Salary, Deputy Town Clerk 36,004 36,724</p> <p>Salary, Full time clerk 32,328 32,974</p> <p>Longevity 2,770 3,155</p> <p>OT, office equip., phone, supplies, dog lic. & tags 12,271 12,272</p> <p>Document preservation 2,100 2,100</p> <p>TOTAL REQUESTED \$134,640 \$137,375</p>	<u>\$134,640</u>	<u>\$137,375</u>	<u>\$137,375</u>

ARTICLE NO.	ITEM	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
24	TOWN CLERK To see if the Town will appropriate for the Town Clerk's office use all additional monies received to repair and maintain Town Records, pursuant to Section 42-8.1-20, RI Historical Records Trust and Section 34-13-7,c General Laws of Rhode Island, 1956 as amended. Budget Committee Rec.:			Approve
25	BOARD OF CANVASSERS Total Voting Amount: Budget Comm. Note:	<u>\$7,000</u>	<u>\$7,000</u>	<u>\$7,000</u>
26	BUDGET COMMITTEE Total Voting Amount: Budget Comm. Note:	<u>\$4,000</u>	<u>\$4,500</u>	<u>\$4,500</u>
27	TOWN TREASURER/ TAX COLLECTOR Total Voting Amount: Budget Comm. Note:	<u>\$96,192</u>	<u>\$98,274</u>	<u>\$98,274</u>
	<u>Estimated Distribution:</u>			
	Salary Treasurer/Tax Collector	\$46,083	\$47,005	
	Salary/Clerk	32,328	32,975	
	Longevity Pay	1,131	1,319	
	Service Contracts	10,000	10,200	
	Department Expenses	6,200	6,325	
	Phone/Security	450	450	
	TOTAL REQUESTED	\$96,192	\$98,274	
28	BOARD OF ASSESSORS Total Voting Amount: <u>Estimated Distribution:</u>	<u>\$62,921</u>	<u>\$63,593</u>	<u>\$63,593</u>
	Salaries (3 Assessors)	\$15,923	\$15,923	
	Clerk	32,328	33,000	
	Longevity	970	970	
	Office Expense	4,500	4,500	
	Training/Education	2,500	2,500	
	Tax Maps & Engineering	3,500	3,500	
	Service contr Vision online	2,750	2,750	
	Tel/Security	450	450	
	TOTAL REQUESTED	\$62,921	\$63,593	
29	BOARD OF ASSESSORS-REVALUATION To see if the Town will appropriate the sum of \$20,000.00 to be held in a special fund toward conducting a complete revaluation in 2018 in accordance with section 44-5-11.6 of the General Laws of RI. Total Voting Amount:	<u>\$15,000</u>	<u>\$25,000</u>	<u>\$20,000</u>
30	WASTEWATER TREATMENT FACILITY To see if the Town will appropriate a sum not to exceed \$69,650.00 Dollars, or so much thereof as may be necessary, to pay the principal and interest on the Wastewater Treatment Facility Bond note for the ensuing year and maintenance contract obligations. Total Voting Amount:	<u>\$72,075</u>	<u>\$69,650</u>	<u>\$69,650</u>
31	RECORDS VAULT Total Voting Amount: Budget Comm. Note:	<u>\$1,000</u>	<u>\$1,000</u>	<u>\$1,000</u>

ARTICLE NO.	ITEM	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
32	CAPITAL EXPENDITURE To see if the Town will appropriate \$100,000 for a capital expenditure fund to be used for the general repairs and improvements to Town buildings and for any capital improvement deemed necessary.			
	Total Voting Amount:	\$70,000	\$100,000	\$100,000
	Budget Comm. Note:			
33	BUSINESS MANAGER			
	Total Voting Amount:	\$43,670	\$43,670	\$43,670
	<u>Estimated Distribution:</u>			
	Salary	\$43,195	\$43,195	
	Tel and Office Expenses	475	475	
	TOTAL REQUESTED	\$43,670	\$43,670	
34	TOWN COUNCIL			
	Total Voting Amount:	\$20,500	\$20,500	\$20,500
	<u>Estimated Distribution:</u>			
	Salary, President	\$6,372	\$6,372	
	Salary, Councilmen (4)	8,495	8,495	
	Office Supplies/Telephone	3,633	3,633	
	Town Code Additions	2,000	2,000	
	TOTAL REQUESTED	\$20,500	\$20,500	
35	BUILDING OFFICIAL/HIGHWAY SUPERVISOR			
	Total Voting Amount:	\$53,740	\$53,740	\$53,740
	<u>Estimated Distribution:</u>			
	Salary	\$42,840	\$43,696	
	Part-time clerical	2,000	1,144	
	Expenses - Mileage, Tele., Office			
	Supplies & Misc.	8,900	8,900	
	TOTAL REQUESTED	\$53,740	\$53,740	
36	INSPECTORS			
	Total Voting Amount:	\$18,000	\$19,900	\$19,900
	Budget Comm. Note:			
37	ADVISORY BOARDS			
	Total Voting Amount:	\$16,470	\$16,970	\$16,970
	Budget Comm. Note:			
	<u>Estimated Distribution:</u>			
	Charter Review Commission	\$2,000	\$2,000	
	Planning Board	3,000	3,000	
	Zoning Board of Review	2,000	2,500	
	LC Housing Trust	1,470	1,470	
	Conservation Commission	500	500	
	Rec., Cons., & Open Space	7,500	7,500	
	TOTAL REQUESTED	\$16,470	\$16,970	

ARTICLE NO.	ITEM	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
38	TOWN BEACH To see if the Town will appropriate \$132,375 generated by the current fiscal year's Town Beach revenues, for the operation of the Town Beaches in the ensuing fiscal year.			
	Total Voting Amount:	<u>\$133,700</u>	<u>\$132,375</u>	<u>\$132,375</u>
	Budget Comm. Note:			
39	BEACH PARKING LOT To see if the Town will appropriate the sum of Twelve Thousand (\$12,000.00) Dollars or whatever lesser amount may remain in the Beach Commission account at the end of the fiscal year, to be put in the South Shore Beach parking lot maintenance and repair fund of the South Shore Beach parking lot.			
	Total Voting Amount:	<u>\$0</u>	<u>\$12,000</u>	<u>\$12,000</u>
	Budget Comm. Note:			
40	HEALTH BENEFITS			
	Total Voting Amount:	<u>\$652,585</u>	<u>\$685,214</u>	<u>\$685,214</u>
	Active Employees	\$499,661	\$524,644	
	Retired Employees	\$152,924	\$160,570	
	<u>Breakdown Active:</u>			
	Police	\$136,670	\$139,198	
	Dispatch	63,585	63,190	
	Fire	125,001	149,769	
	Municipal	<u>174,405</u>	<u>172,487</u>	
		\$499,661	\$524,644	
	<u>Breakdown Retirees:</u>			
	Police Retirees	\$38,739	\$60,666	
	Fire Retirees	96,487	82,166	
	Fire - Accrued Sick Time	<u>17,698</u>	<u>17,738</u>	
		\$152,924	\$160,570	
	<i>Total</i>	\$652,585	\$685,214	
41	F.I.C.A., Misc Benefits			
	Total Voting Amount:	<u>\$181,750</u>	<u>\$185,385</u>	<u>\$185,385</u>
	Budget Comm. Note: Town's matching portion of FICA for Town Employees			
	<u>Breakdown:</u>			
	Police	\$57,513	\$66,827	
	Dispatch	14,032	13,310	
	Fire	54,780	66,493	
	Municipal	<u>55,425</u>	<u>38,754</u>	
	Total	\$181,750	\$185,384	
42	INSURANCE			
	Total Voting Amount:	<u>\$108,000</u>	<u>\$115,000</u>	<u>\$115,000</u>
43	LEGAL SERVICES			
	Total Voting Amount:	<u>\$62,849</u>	<u>\$65,000</u>	<u>\$65,000</u>
	<u>Estimated Distribution:</u>			
	Town Solicitor	\$48,000	\$49,000	
	Other legal services	<u>14,849</u>	<u>16,000</u>	
	TOTAL REQUESTED	\$62,849	\$65,000	
44	INCIDENTAL & EMERGENCY			
	Total Voting Amount:	<u>\$40,000</u>	<u>\$40,000</u>	<u>\$40,000</u>
	Budget Comm. Note: To be spent at the discretion of the Town Council			
45	TOWN HALL			
	Total Voting Amount:	<u>\$28,491</u>	<u>\$32,491</u>	<u>\$32,491</u>
	Budget Comm. Note: Budget request covers heat, utilities and maintenance/ repair.			

ARTICLE NO.	ITEM	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
46	HARBOR MANAGEMENT FUND To see if the Town will authorize the Harbor Management Fund (the "Fund") to receive and expend monies for harbor related purposes. All revenues generated by Town boat launching fees, mooring permit fees, qualified mooring inspectors, and all other fees and fines received in connection with the Fund ordinance shall be deposited into the Fund and expended by the Town Council with the advice of the Harbor Commission. Funds shall be disbursed for purposes directly associated with the management and implementation of the Town's Harbor Management Plan and the Harbor Management Fund Ordinance. Monies from the Fund shall be allocated to the Harbor Master and/or his designee, subject to Town Council approval, for the purpose of enforcing the provisions of the Town's Harbor Management Plan and/or the Fund ordinance.			

Budget Committee Rec.:	Approve
Budget Comm. Note: Fund to collect Harbor revenue. Separate fund for harbor only required per Federal Law. Covers expenses for Harbor Master, harbor facility maintenance/ repair, and funding towards a dredging fund.	

47	PENSION To see if the Town will appropriate the sum of \$412,141 as the Town contribution to the Pension Plan for the ensuing year and to accept the Annual Report of the Pension Committee.			
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Total Voting Amount:	\$412,141	\$412,141	\$412,141
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<u>Breakdown:</u>	<u>Active</u>	<u>Retired</u>	<u>Total</u>
Police	\$89,726	\$33,334	\$123,060
Dispatch	23,105	-	23,105
Fire	75,204	23,861	99,065
Municipal	75,092	12,493	87,585
School	56,758	22,568	79,326
Total	\$319,885	\$92,256	\$412,141

48	TRANSFER STATION Total Voting Amount:	\$167,956	\$196,356	\$196,356
	Budget Comm. Note:			

<u>Estimated Distribution:</u>			
Contract Hauling	\$70,000	\$102,000	
Solid Waste Management	76,500	77,000	
Electric, Telephone & Misc	21,456	17,356	
TOTAL REQUESTED	\$167,956	\$196,356	

49	DEPT OF PUBLIC WORKS Total Voting Amount:	\$160,597	\$180,379	\$180,379
	Budget Comm. Note:			

<u>Estimated Distribution:</u>			
Salaries	\$135,733	\$153,588	
Longevity	4,364	5,622	
Material, Parts, Equip.	20,500	21,169	
TOTAL REQUESTED	\$160,597	\$180,379	

50	HIGHWAY DEPARTMENT Total Voting Amount:	\$207,300	\$207,950	\$207,950
	Budget Comm. Note:			

51	TREE WARDEN Total Voting Amount:	\$18,700	\$19,900	\$19,900
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ARTICLE NO.	ITEM	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
52	COMPUTER SERVICES			
	Total Voting Amount:	\$40,751	\$53,000	\$53,000
	Budget Comm. Note:	The Town shares in the cost of the School Director of IT based on time needed.		
53	AUDITING			
	Total Voting Amount:	\$20,000	\$20,700	\$20,700
	Budget Comm. Note:	Town's share of annual audit of financial books		
54	LIBRARY			
	Total Voting Amount:	\$153,900	\$153,900	\$153,900
	Budget Comm. Note:			
55	STREET LIGHTS			
	Total Voting Amount:	\$2,100	\$2,100	\$2,100
56	PROBATE JUDGE			
	Total Voting Amount:	\$5,106	\$5,208	\$5,208
57	I.O.O.F./32 COMMONS MEETING HALL			
	Total Voting Amount:	\$6,030	\$6,150	\$6,150
	Budget Comm. Note:	Oil, Electricity, Misc. Expenses		
58	CIVIC RECREATION			
	To see if the Town will appropriate the sum of Twenty Three Thousand, Five Hundred (\$23,500.00) Dollars for the employee compensation, equipment and supplies to be expended for the Town gymnasium recreation programs, for maintenance of Town recreational fields and facilities, and for the provision of portable sanitary facilities for recreational fields.			
	Total Voting Amount:	\$23,500	\$23,500	\$23,500
	Budget Comm. Note:			
	OTHERS NOT REQUESTED	\$62,500		
	Budget Comm. Note:	Peckham Lot restoration		
	Budget Comm. Rec:		Approve	
59	To order a tax to be levied and assessed on the ratable property in said Town and the inhabitants thereof for the 2015 tax year for the payment of the Town debts and interest, for the support of schools, for the support and maintenance of the poor, for the building, repairing and amending of highways, for the improvement in manner deemed fit of any property belonging to the Town, for all necessary charges and expenses whatsoever arising within said Town, whether incidental or not to the above, and for any and all purposes authorized by law.			
60	Budget Comm. Rec:		Approve	
	To authorize the Town Treasurer to borrow from time to time a certain sum of money in anticipation of taxes, and give the negotiable note or notes of the Town therefor.			

Elections to be held at the Annual Financial Town Meeting
Ballot order of candidates done by lottery and listed as follows:

BUDGET COMMITTEE
VOTE FOR ANY 3

Andrew W. Moore
696M West Main Rd

George M. Crowell
4 West Branch Rd

D. Craig Curtis
3 High Meadow Rd

BEACH COMMISSION
VOTE FOR ANY 3

Patrick R. Griffin
60 Peckham Rd

Stephanie Manchester-Wilkie
58 Swamp Rd

William F. Ryan
134 Maple Ave

Bruce H. Elwell
73 John Dyer Rd

Donald J. Medeiros
291 Long Highway

Mikel A. Folcarelli
510 West Main Rd

	APPROPRIATED 2014-2015	REQUESTED 2015-2016	RECOMMENDED 2015-2016
TOTAL EXPENSE BUDGET	\$12,715,267	\$12,951,411	\$12,928,711

ESTIMATED REVENUES

	2014-2015	2015-2016	2015-2016
TOTAL ESTIMATED REVENUES	\$12,739,643	\$12,962,586	\$12,928,711

Estimated Town Resources

Property Taxes*	\$10,897,577	\$11,226,502	\$11,188,739
Town Administration Fees	410,000	357,656	357,656
Town Beach Fees	205,000	205,000	205,000
Cell Tower Fees	48,524	49,980	41,457
Investments and Other Income	12,000	4,000	4,000
RI Resource Recovery Dividend	-	-	0
Newport Cty Reg Spec Ed Program	14,500	14,500	9,000
School Unrestricted Fund	-	-	-
School Renovation Fund	-	-	-
General Fund Appropriation	62,500	-	12,480
Sub-total	\$11,650,101	\$11,857,638	\$11,818,332

Estimated State and Federal Resources

General State Aid	\$0	\$0	\$0
State Housing Aid	-	35,289	35,289
School Renovation Reimbursement	340,133	341,050	341,050
Education Aid	404,941	401,954	401,954
Sub-total	\$745,074	\$778,293	\$778,293

Estimated Tax Reimbursements from State (Library aid not included)

Telephone Tax	\$43,867	\$47,318	\$47,318
Hotel Tax	8,756	4,337	8,756
Meal Tax	33,671	39,053	39,787
Municipal Incentive Aid	16,614	16,614	16,592
Motor Vehicle Tax	14,660	12,678	12,978
Sub-total	\$117,568	\$120,000	\$125,431

Special Funds: Drug Forfeiture

\$43,000	\$35,000	\$35,000
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Ambulance Reimbursement

\$183,900	\$171,655	\$171,655
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TAX BASE

	2014-2015	2015-2016	2015-2016
Real Estate	\$1,854,680,767	\$1,867,232,467	\$1,867,232,467
Tangible	\$10,039,732	\$10,469,120	\$10,469,120
Motor Vehicles	\$23,316,400	\$23,867,420	\$23,867,420
Total Tax Base	\$1,888,036,899	\$1,901,569,007	\$1,901,569,007

PROPERTY TAXES

Property Tax Rates

	Approp Tax Rate	Req Tax Rate	Rec Tax Rate
Real Estate	\$5.64	\$5.77	\$5.75
Tangible	\$11.28	\$11.54	\$11.50
Motor Vehicles	\$13.90	\$13.90	\$13.90

Property Tax Revenue

		Req Taxes	Rec Taxes
Real Estate	10,460,400	10,773,931	10,736,587
Tangible	113,248	120,814	120,395
Motor Vehicles	324,098	331,757	331,757
Net Property Taxes	\$10,897,746	\$11,226,502	\$11,188,739
Tax Levy Increase	5.50%	3.02%	2.67%
Tax Levy Cap	4.00%	4.00%	4.00%

LONG TERM PLAN - 5 YEAR CAPITAL PLAN (SEE EXHIBIT 1)

Based on prior year information and input from the Town, we present below a five year capital plan. We recommend adding \$100,000 in FY16 to the capital fund, with proforma decreases in succeeding years. An estimate for this use of funds is included in the Exhibits below. The exact amount will be refined when the final amount is known.

LONG TERM PLAN - 3 YEAR REVENUE AND EXPENSE PROJECTION (SEE EXHIBIT 2)

The current projection of expenses and revenues for FY15 to FY19 are shown below. Expense projections are based on FY16 Budget Committee's recommendations. One of the biggest drivers to increased expense budget over time has been in the growth in cost of employee benefits. The focus needs to continue to be on a reducing expenses. Effective FY10 the Town has been required to show in its financial statements its liability to fund retiree benefits other than their pension benefits such as healthcare and dental costs. As with the pension plan the Town may be required to fund these benefits on an actuarial basis rather than a "pay-as-you go" basis as we do now. The current Town Council and School Committee efforts to manage costs and find cost savings ideas will need to continue to be enhanced and focused its efforts on employee cost share for those Plans or other substantive changes in the Plans based on negotiations with our unions and our Police, Fire and Municipal contracts.

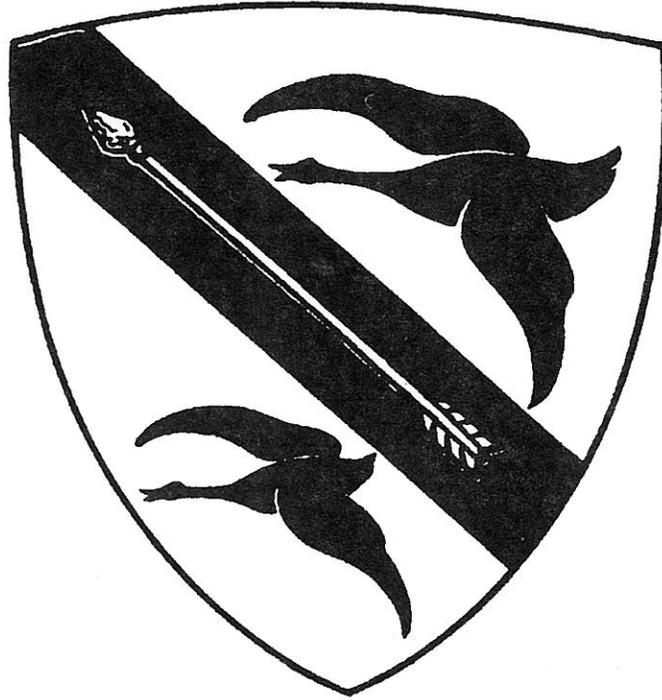
EXHIBIT 1 - FUND 420 (TOWN'S CAP PLAN)		TOWN OF LITTLE COMPTON FY2016 FIVE YEAR CAPITAL PLAN							
DEPT	CAPITAL EXPENDITURES	RATIONALE	FUNDING SOURCES	FY2015 (CURRENT FY)	FY2016	FY2017	FY2018	FY2019	FY2020
DPW	Highway Maintenance Sheds (Fabric- Transfer Station)	Temporary need	Capital fund	4,000	4,000				
	Maintenance Facility upgrade	Indoor vehicle storage	Capital fund		30,000		30,000		
	Transfer Station Compactor	Service life	Capital fund					20,000	
	2015 Ford F350 Truck w Dump body	Lease	Capital fund - Lease	9,089	9,089	9,089	9,089	9,089	
	Mods Restoration	Need	Capital fund	2,772					
	Town Sander Plow	Multitasking'	Capital fund	6,000					
	Front end Loader/Backhoe	Need	Capital fund		25,000				
	Lawn Mower	Need	Capital fund	9,000					
FIRE	SUV	Service life	Amb Reimb Fund			40,000			
	Tanker	Service life	Amb Reimb Fund/7 yr lease				43,000	43,000	43,000
	Rescue	Service life	Capital fund/7 yr lease						34,000
	Fire Engine	Existing equipment	Amb Reimb Fund/7 yr lease		57,755				
POLICE	Cruiser	Annual Need	Capital fund/Road Detail fund		30,000	30,000	30,000	30,000	30,000
	Police Chief SUV	Service life	Capital fund		18,000	17,000			
PSC	Fire Alarm Receiver	Efficiency	Capital fund/Grant	10,000	10,000	5,000			
	Replace furniture	Service life	Capital fund		5,000	5,000			
	Asphalt/asphalt maintenance	Poor condition	Capital fund	15,000					
	Replace/repair windows	Leaks, poor condition	Capital fund	5,000	5,000				
	Oil Tank clean & remove	Need	Capital fund	2,700					
	New Oil Tank	Need	Capital fund						
	Paint interior	Need	Capital fund		5,000				
	Exterior repairs	Need	Capital fund		2,500				
	Radio Room air conditioner	Need	Capital fund		5,000				
TOWN ADMIN	Paint Town Hall	Poor condition	Capital fund		20,000				
	Insulate Town Hall	Poor condition	Capital fund			20,000			
	Replace Town Hall Windows	Poor condition	Capital fund					20,000	20,000
	Replace Town Hall furniture	Poor condition	Capital fund					20,000	
	Senior Transportation Van	Grant match	Capital fund/CDBG	21,486					
	Restore Town Landing	Condition	Capital fund	1,000					
	Replace Town Hall floor	Age	Capital fund		20,000				
	IT backup servers	Reliability	Capital fund	5,000					
	Record Vault	Needs Assessment	Record Vault Fund		3,000		3,000		
SO SHORE BEACH	Replace boat, motor and/or trailer	Service life	Capital fund			8,000			
	ATV 6 Wheeler	Service life	Capital fund				10,000		
		TOTAL:	Capital Expenditures	91,047	224,344	164,089	125,089	142,089	127,000
			Prior year ending Balance						
		Plus: FY Appropriation		79,633	58,586	-503	-92	2,319	7,730
		Less: Capital Expenditures		70,000	100,000	90,000	80,000	70,000	60,000
		Plus: Amb Reimb Fund		91,047	224,344	164,089	125,089	142,089	127,000
		Plus: Road Detail Fund		0	57,755	40,000	43,000	43,000	43,000
		Plus: Record Vault Fund				30,000		30,000	
		Plus: Beach Operating - Capital Projects			3,000				
		Balance Forward		58,586	-503	-92	4,500	4,500	4,500
							2,319	7,730	-11,770

EXHIBIT 2

----- 3 YEAR PLAN -----

Expenses	Description	FY15	FY16	FY17	FY18	FY19
		(Current Year)	(Recommended)	(Proj)	(Proj)	(Proj)
	Public Safety	\$1,964,114	\$1,986,043	\$2,025,764	\$2,066,279	\$2,107,605
	Employee Benefits	\$1,285,656	\$1,301,655	\$1,340,705	\$1,380,926	\$1,422,354
	General Government	\$554,858	\$589,887	\$598,735	\$607,716	\$616,832
	Public Works	\$629,293	\$678,225	\$688,398	\$698,724	\$709,205
	Parks & Recreation	\$311,100	\$321,775	\$326,602	\$331,501	\$336,473
	Debt Service	\$922,407	\$922,275	\$913,275	\$912,725	\$856,975
	Financial	\$159,862	\$162,644	\$165,084	\$167,560	\$170,073
	Public Welfare	\$72,536	\$10,463	\$10,620	\$10,779	\$10,941
	Capital Projects	\$70,000	\$100,000	\$90,000	\$80,000	\$70,000
	Grants/Charitable	\$5,000	\$13,650	\$13,855	\$14,063	\$14,274
	Total Town	\$5,974,826	\$6,086,617	\$6,173,037	\$6,270,273	\$6,314,731
	Wilbur & McMahon - Salaries	\$2,814,554	\$2,862,309	\$2,905,244	\$2,948,822	\$2,993,055
	Wilbur & McMahon - Employee Benefits	\$1,061,417	\$1,054,530	\$1,086,166	\$1,118,751	\$1,152,313
	Wilbur & McMahon - Tech & Professional Services	\$257,700	\$255,865	\$259,703	\$263,599	\$267,552
	Wilbur & McMahon - Purchased Property Services	\$95,300	\$94,500	\$95,918	\$97,356	\$98,817
	Wilbur & McMahon - Purchased Other Services	\$2,251,400	\$2,174,250	\$2,206,864	\$2,239,967	\$2,273,566
	Wilbur & McMahon - Supplies & Materials	\$213,570	\$351,140	\$356,407	\$361,753	\$367,180
	Wilbur & McMahon - Operations	\$8,500	\$9,000	\$9,135	\$9,272	\$9,411
	Wilbur & McMahon - Capital Outlays	\$38,000	\$40,500	\$41,108	\$41,724	\$42,350
	Total School	\$6,740,441	\$6,842,094	\$6,960,543	\$7,081,244	\$7,204,244
Total		\$12,715,267	\$12,928,711	\$13,133,581	\$13,351,517	\$13,518,975
Revenues	Cell Tower	\$48,524	\$41,457	\$42,701	\$43,982	\$45,301
	School -State/Fed Aid	\$404,941	\$401,954	\$401,954	\$401,954	\$401,954
	School Bond - RIDE reimbursement	\$340,133	\$341,050	\$342,010	\$342,790	\$342,790
	Drug forfeiture	\$43,000	\$35,000	\$30,000	\$25,000	\$20,000
	Ambulance Reimbursement	\$183,900	\$171,655	\$171,655	\$171,655	\$171,655
	Non-Property Tax	\$627,000	\$566,656	\$575,156	\$583,783	\$592,540
	Property Tax	\$10,897,577	\$11,188,739	\$11,412,514	\$11,640,764	\$11,873,579
	Town - State/Fed Aid	\$0	\$35,289	\$35,289	\$35,289	\$35,289
	Town - Tax Reimbursements	\$117,568	\$125,431	\$103,000	\$103,000	\$103,000
	School - Medicare Reimbursement	\$14,500	\$9,000	\$9,000	\$9,000	\$9,000
	School Unrestricted Fund Appr	\$0		\$0	\$0	\$0
	School Renovation Fund	\$0	\$0	\$0	\$0	\$0
	General Fund withdrawal	\$62,500	\$12,480	\$0	\$0	\$0
Total		\$12,739,643	\$12,928,711	\$13,123,278	\$13,357,217	\$13,595,108
(Shortfall)/Surplus		\$24,376	\$0	(\$10,302)	\$5,700	\$76,133

Little Compton, Rhode Island
FOUNDED 1675



TOWN EMPLOYEE COMPENSATION
Calendar Year 2014

TOWN OF LITTLE COMPTON, R.I.

		COMPENSATION FULLY LOADED				BENEFITS				TOTAL COST		
		2014 CALENDAR YR EARNINGS										
DEPARTMENT	EMPLOYEE	GL COMPENSATION	DRUG FORFEITURE	SPECIAL DETAIL	TOTAL EARNINGS	HEALTH CARE	DENTALCARE	COST SHARE	AVG PENSION CONTRIBUTION/EMPLOYEE	PENSION CONTRIBUTION		
TOWN COUNCIL	G. MATARONAS	\$2,124			\$2,124	0	0	0	0		\$2,124	
	P. GOLEMESKE	\$2,124			\$2,124	0	0	0	0		\$2,124	
	F. BODINGTON	\$2,124			\$2,124	0	0	0	0		\$2,124	
	R. MUSHEN	\$6,372			\$6,372	0	0	0	0		\$6,372	
	C. APPLETON	\$2,124			\$2,124	0	0	0	0		\$2,124	
BUSINESS MGR.	TDUNN	\$42,565			\$42,565	0	0	0	0			
MUNICIPAL	C. WORDELL	\$45,888			\$45,888	\$20,221	\$960	\$0	\$6,781		\$73,850	
	S. OLIVEIRA	\$37,513			\$37,513	\$20,221	\$960	-\$1,512	\$6,781		\$63,963	
	A. COUTO	\$32,837			\$32,837	\$20,221	\$960	-\$1,358	\$6,781		\$59,441	
	M. HARRINGTON	\$45,587			\$45,587	\$7,998	\$960	\$0	\$6,781		\$61,326	
	J. SHIPPEE	\$33,383			\$33,383	\$20,221	\$960	-\$1,358	\$6,781		\$59,987	
	D. COSGROVE	\$33,365			\$33,365	\$20,221	\$960	-\$1,358	\$6,781		\$59,969	
POLICE	A. MARION	\$82,536	\$553		\$83,089	\$21,086	\$960	-\$3,400	\$11,704		\$113,439	
	J. HARRIS	\$62,482	\$697	\$350	\$63,529	\$8,858	\$331	-\$2,040	\$11,704		\$82,382	
	J. FARIA	\$71,951	\$1,481	\$898	\$74,330	\$21,086	\$960	-\$3,400	\$11,704		\$104,680	
	P. MARTIN	\$67,866	\$342	\$679	\$68,887	\$21,086	\$960	-\$3,400	\$11,704		\$99,237	
	C. NATALE	\$80,650	\$5,479	\$909	\$87,038	\$21,086	\$960	-\$3,400	\$11,704		\$117,388	
	S. CRESSMAN	\$61,150	\$1,206		\$62,356	\$21,086	\$960	-\$3,400	\$11,704		\$92,706	
	A. MORGAN	\$78,321	\$3,714	\$778	\$82,813	\$21,086	\$960	-\$3,400	\$11,704		\$113,163	
	C. FARRAR	\$63,954	\$2,668		\$66,622	\$8,858	\$331	-\$2,040	\$11,704		\$85,475	
	R. LECLAIRE	\$77,171	\$1,452	\$6,999	\$85,622	\$8,858	\$331	-\$2,040	\$11,704	-\$3,805	\$100,670	
	FIRE	G. AMARANTES	\$66,361			\$66,361	\$9,346	\$331	-\$1,545	\$11,036		\$85,529
R. WATT		\$73,907			\$73,907	\$21,574	\$960	-\$3,520	\$11,036		\$103,957	
D. WOOD		\$78,080			\$78,080	\$21,574	\$960	-\$3,520	\$11,036		\$108,130	
F. MELNYK		\$61,935			\$61,935	\$21,574	\$960	-\$3,520	\$11,036		\$91,985	
F. NICKERSON		\$100,392			\$100,392	\$21,574	\$960	-\$3,520	\$11,036		\$130,442	
J. VANDAL		\$111,417			\$111,417	\$21,574	\$960	-\$3,520	\$11,036		\$141,467	
R. PETRIN		\$75,236			\$75,236	\$21,574	\$960	-\$3,520	\$11,036		\$105,286	
S. HUSSEY		\$62,866			\$62,866	\$21,574	\$960	-\$3,520	\$11,036	-\$2,414	\$90,502	
J. DASILVA		\$77,383			\$77,383	\$9,346	\$331	-\$1,545	\$11,036	-\$3,293	\$93,258	
DPW		J. ABATE	\$49,527			\$49,527	\$20,221	\$960	-\$1,984	\$6,781		\$75,505
		C. SIMMONS	\$40,474			\$40,474	\$20,221	\$960	-\$1,607	\$6,781		\$66,829
	B. PHILLIPS	\$6,453			\$6,453	0	\$0	\$0	\$0		\$6,453	
	K. KOHANE	\$38,558			\$38,558	7,998	\$331	-\$656	\$6,781		\$53,012	
DISPATCH	R. WORDELL	\$33,562			\$33,562	3,999	\$331	-\$580	\$6,781		\$44,093	
	P. SWIST	\$34,858			\$34,858	\$20,221	\$960	-\$1,421	\$6,781		\$61,399	

		COMPENSATION FULLY LOADED				BENEFITS				TOTAL COST	
		2014 CALENDAR YR EARNINGS									
DEPARTMENT	EMPLOYEE	GL COMPENSATION	DRUG FORFEITURE	SPECIAL DETAIL	TOTAL EARNINGS	HEALTH CARE	DENTALCARE	COST SHARE	AVG PENSION CONTRIBUTION/EMPLOYEE	PENSION CONTRIBUTION	
	L. KATSEFF	\$43,030			\$43,030	\$20,221	\$960	-\$1,512	\$6,781		\$69,480
	S. MANCHESTER-WILKE	\$34,732	\$1,144		\$35,876	\$20,221	\$960	-\$1,421	\$6,781	-\$2,121	\$60,296

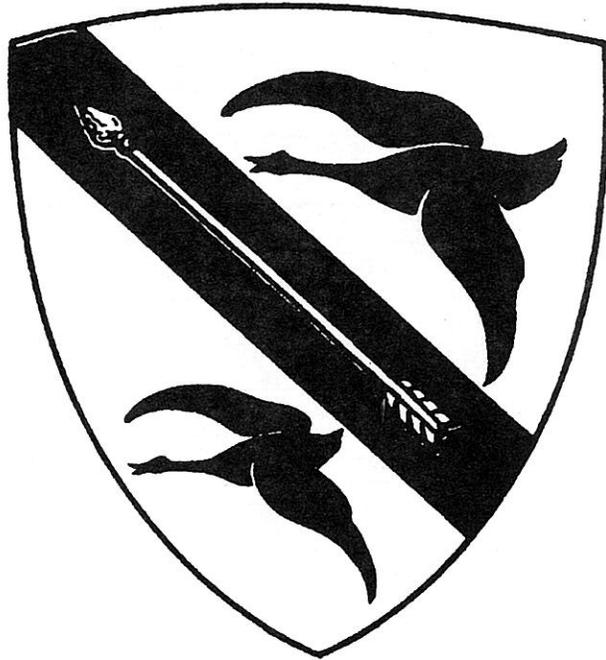
		COMPENSATION FULLY LOADED				BENEFITS				TOTAL COST	
		2014 CALENDAR YR EARNINGS									
DEPARTMENT	EMPLOYEE	GL COMPENSATION	DRUG FORFEITURE	SPECIAL DETAIL	TOTAL EARNINGS	HEALTH CARE	DENTALCARE	COST SHARE	AVG PENSION CONTRIBUTION/EMPLOYEE	PENSION CONTRIBUTION	
PROBATE JUDGE	R. D'ADDARIO	\$4,828			\$4,828	0	\$0	\$0	0		\$4,828
LIBRARY	B. RYAN	\$43,698			\$43,698	\$20,221	\$960	-\$1,928	\$6,781		\$69,732
	P. CHRISTIANSEN	\$1,615			\$1,615	\$0	\$0	\$0	\$0		\$1,615
	M. LINT	\$15,379			\$15,379	\$0	\$0	\$0	\$0		\$15,379
	H. DESILETS	\$1,615			\$1,615	\$0	\$0	\$0	\$0		\$1,615
	J. ECKHARDT	\$4,617			\$4,617	\$0	\$0	\$0	\$0		\$4,617
	E. GOODMAN	\$6,527			\$6,527	\$0	\$0	\$0	\$0		\$6,527
	S. BRASWELL-CRONIN	\$665			\$665	\$3,999	\$331	-\$1,489	\$6,781	-\$2,541	\$7,746
BUILDING OFFICIAL	W. MOORE	\$51,920			\$51,920	\$20,221	\$960	-\$3,236	\$6,781		\$76,646
ASSESSORS	R. GOFF	\$7,298			\$7,298	\$0	\$0	\$0	\$0		\$7,298
	L. DUCKWORTH	\$7,298			\$7,298	\$0	\$0	\$0	\$0		\$7,298
	R. BOOTH	\$1,327			\$1,327	\$0	\$0	\$0	\$0		\$1,327
SOCIAL SERVICES	S. SISSON	\$5,200			\$5,200	\$0	\$0	\$0	\$0		\$5,200
HARBOR MASTER	M. MASSA	\$6,150			\$6,150	\$0	\$0	\$0	\$0		\$6,150
BEACH	34 PART-TIME	\$99,948			\$99,948	\$0	\$0	\$0	\$0		\$99,948

SCHOOL COMPENSATION FULLY BURDENED - FULL COST TO TAXPAYER														
LC SCHOOL			2014 CALENDAR EARNINGS				2014 BENEFITS				Employee			
DISTRICT	POSITION	EMPLOYEE	G/L COMPENSATION	SPECIAL	ANY	TOTAL	HEALTH	DENTAL	ANY	COST	PENSION	PENSION	TOTAL COSTS	
DEPARTMENT	TITLE	NAME	W2+FICA+Med+Other	STIPENDS	OTHER	COMP	CARE	CARE	OTHER	SHARE	CONTRIB	CONTRIB	ALL EARN + BENEFITS	
				EARNINGS					COMP	EMPLOYEE	D Benefit	D Contrib		
			(+)	(+)	(+)	SUM	(+)	(+)	(+)	(-)	(-)	(+)	SUM	
ADMIN	Superintendent	Crowley	59,310			59,310	19,422	1,015		(3,474)			76,273	
	Principal	Arruda	107,833			107,833	19,422	1,015		(3,474)	13,792	647	139,235	
	HR Director/Secy	Sylvia	57,710			57,710	19,422	1,015		(3,474)	6,306		80,979	
	IT Director	Benjamin	95,045			95,045	7,666	329		(1,359)	6,306		107,987	
	School Secy	Fitzgerald	50,735			50,735			1,000		6,306		58,041	
	School Committee	Alder	1,483			1,483							1,483	
		Allen	446			446							446	
		Bugara	1,483			1,483							1,483	
		Craffey	446			446							446	
		McHugh	370			370							370	

SCHOOL COMPENSATION FULLY BURDENED - FULL COST TO TAXPAYER														
LC SCHOOL			2014 CALENDAR EARNINGS				2014 BENEFITS				Employee			
DISTRICT	POSITION	EMPLOYEE	G/L COMPENSATION	SPECIAL	ANY	TOTAL	HEALTH	DENTAL	ANY	COST	PENSION	PENSION	TOTAL COSTS	
DEPARTMENT	TITLE	NAME	W2+FICA+Med+Other	STIPENDS	OTHER	COMP	CARE	CARE	OTHER	SHARE	CONTRIB	CONTRIB	ALL EARN + BENEFITS	
				EARNINGS					COMP	EMPLOYEE	D Benefit	D Contrib		
			(+)	(+)	(+)	SUM	(+)	(+)	(+)	(-)	(-)	(+)	SUM	
TEACHERS	Teachers	Aguilar	70,688			70,688	19,422	1,015		(3,474)	9,041	424	97,116	
		Anthony	73,431			73,431	19,422	1,015		(3,474)	9,392	441	100,226	
		Birrell	15,592			15,592		329	1,671	(56)	1,994	94	19,624	
		Cole	56,240			56,240	19,422			(3,302)	7,193	337	79,891	
		Connolly	71,119			71,119	19,422	1,015		(3,474)	9,096	427	97,605	
		Corrigan	14,012			14,012	6,474	338		(1,158)	1,792	84	21,542	
		Costello	68,043			68,043	19,422	1,015		(3,474)	8,703	408	94,117	
		Daley	73,640			73,640	7,666	1,015		(1,476)	9,419	442	90,706	
		Daleo	76,380			76,380	19,422	1,015		(3,474)	9,769	458	103,570	
		Dunn	74,055			74,055	19,422	1,015		(3,474)	9,472	444	100,934	
		Gallo	52,336			52,336	19,422	1,015		(3,474)	6,694	314	76,307	
		Ford	57,251			57,251			2,000		7,322	344	66,917	
		Goncalo	79,745			79,745	19,422	329		(3,358)	10,199	478	106,816	
		Harlow	59,497			59,497	19,422	1,015		(3,474)	7,610	357	84,426	
		Houllhan	75,401			75,401	19,422	1,015		(3,474)	9,644	452	102,460	
		Klerner	71,057			71,057	21,145	1,015		(3,767)	9,088	426	98,964	
		Lambert	73,245			73,245	19,422	1,015		(3,474)	9,368	439	100,015	
		MacLean	73,149			73,149	19,422	1,015		(3,474)	9,356	439	99,906	
		Marcotte	11,362			11,362							11,362	
		McKinnon	63,458			63,458	19,422	1,015		(3,474)	8,116	381	88,918	
		Medeiros	72,433			72,433	19,422	1,015		(3,474)	9,264	435	99,094	
		Moniz	72,107			72,107	19,422	1,015		(3,474)	9,222	433	98,725	
		Morash	77,058			77,058			2,000	-	9,856	462	89,376	
		Mullins	24,320			24,320	7,666	1,015		(6,511)			26,490	
		Nitkin	36,056			36,056		329		(56)	4,612	216	41,157	
		Pineau	73,644			73,644	19,422	1,015		(3,474)	9,419	442	100,468	
		Roeben	70,582			70,582	19,422	1,015		(3,474)	9,027	423	96,996	
		Rubino	80,198			80,198			2,000		10,257	481	92,937	
		Segala	63,041			63,041	19,422	1,015		(3,474)	8,063	378	88,445	
		Shaw	23,650			23,650							23,650	
		Sullivan	67,907			67,907	19,422	1,015		(3,474)	8,685	407	93,962	
		Tomasso	74,570			74,570	19,422	1,015		(3,474)	9,538	447	101,518	
		Vareika	72,937			72,937	19,422	1,015		(3,474)	9,329	438	99,666	
		Whitehouse	72,598			72,598	21,145	1,015		(3,767)	9,285	436	100,712	

SCHOOL COMPENSATION FULLY BURDENED - FULL COST TO TAXPAYER														
LC SCHOOL			2014 CALENDAR EARNINGS				2014 BENEFITS				Employee			
DISTRICT	POSITION	EMPLOYEE	G/L COMPENSATION	SPECIAL	ANY	TOTAL	HEALTH	DENTAL	ANY	COST	PENSION	PENSION	TOTAL COSTS	
DEPARTMENT	TITLE	NAME	W2+FICA+Med+Other	STIPENDS	OTHER	COMP	CARE	CARE	OTHER	SHARE	CONTRIB	CONTRIB	ALL EARN + BENEFITS	
				EARNINGS					COMP	EMPLOYEE	D Benefit	D Contrib		
			(+)	(+)	(+)	SUM	(+)	(+)	(+)	(-)	(-)	(+)	SUM	
TEACHER AIDS	Teacher Aids	Busse	26,670			26,670			1,000		6,306		33,976	
		Guay	32,823			32,823	19,422	329		(2,963)	6,306		55,917	
		Massey	24,331			24,331	7,666	329		(1,199)	6,306		37,433	
		Turcotte	25,153			25,153			1,000		6,306		32,459	
BUILDING/GROUNDS	Custodians	Osborne, C	53,816			53,816	19,422	1,015		(3,066)	6,306		77,493	
		Osborne, C Jr.	44,399			44,399	19,422	1,015		(3,066)	6,306		68,076	

Little Compton, Rhode Island
FOUNDED 1675



INDEPENDENT REPORT BY THE
SCHOOL ADMINISTRATION
TOWN OF LITTLE COMPTON, R.I.

Wilbur and McMahon Budget Message:

I am pleased to once again, report on the status of the schools to the citizens of Little Compton. The proposed school budget for Fiscal Year 2016 shows an increase in total expenditures of \$101,653, a 1.5% increase over the 2015 Budget. The town appropriation requested to support the Fiscal Year 2016 budget is \$6,431,140, an increase of \$110,140 which represents a 1.74% increase over the Fiscal Year 2015 appropriation.

We can also report that our schools continue to perform at a high level due to the dedication of our administration, teachers and staff, the support of our parents, and on-going support of groups such as the Parent, Student, Teacher Association and the Little Compton Education Foundation.

The school committee has successfully negotiated the non-certified employee contract and completed the revisions to the Little Compton Policy Manual. The School Committee approved a new website which houses all of our official documents and information. Please visit this site at www.lcsd.k12.ri.us

A significant impact on our budget is Special Education costs. This year the Newport Regional Special Education Program reorganized due to the withdrawal of the Portsmouth School District. Little Compton, Middletown and Tiverton are working diligently to continue this important collaboration at a cost savings to the Little Compton School District of \$56,000 in Fiscal Year 2016

The school administration continues to work closely with the town officials to effect efficiencies and cost savings through enhanced communications.

Academic Highlights

- Completed the alignment of the Math Curriculum to the Common Core Standards
- Completed one year of a two year program aligning English Language Arts to the Common Core Standards
- Completed 1 year of a 3 year science program aligned to the National Grade Level Science Standards
- Started phase 2 of the Data Analysis and implementation of Math and English Language Arts curriculum
- Hired a full-time Library Media Specialist.
- Created an integrated technology approach which resulted in 8th grade technology scores improving by 40 points
- Instituted the Myon Reading Program
- Instituted a mentoring program for blended learning through the Highlander Institute
- Created the Anti-Bullying Committee
- Hired a School Psychologist for grades 6-8 (Grant Funded)

Extra Curricular Highlights 2014-15

- Chess Club – Grades 3 & 4
- Sea Perch – Grades 7 & 8
- Lego Club – Grades 2 & 3
- Lego Robotics – Grades 4 & 5
- Junior Scientists – Grades 3 & 4
- Drawing/Painting – Grades 4 & 5
- Gardening – Grades 6- 8
- Drama – Grades 5-8
- Good Deeds Club – Grade 5
- Boys/Girls Track – Grades 5-8
- Co-Ed Lacrosse – Grades 1-4
- Project Purple
- Eat Green, Wear Green
- Walk for Respect
- Integrated Grade 5 Chorus and Band during the school day

Grants/Awards

- \$1,000 Feinstein Grant
- \$15,524 Mini-Grant for Race to the Top
- \$19,500 Supplemental Wireless Classroom Technology Grant –RIDE
- \$6,000 eRate Grant for Internet Accessibility

Goals for 2015-2016 School Year

Goal 1 – Little Compton School’s Strategic Plan for 2015-2016 will coordinate with the Rhode Island Department of Education 2015-2016 Strategic Plan which is under development.

Objective – Define the mission and vision of the Little Compton School District for the next 5 years.

Strategy – Establish a strategic planning committee consisting of school administrators, faculty, school committee, staff, parents, town officials and community members.

Goal 2 – Continue alignment of the English Language Art Curriculum for grades K-2 with the Common Core standards and K-8 Science curriculum to the National Grade Level Science Standards.

Objective – Improve student learning in English Language Art in grades K-2 and improve student achievement in Science in grades K-8

Strategy – Provide professional development to faculty in English Language Art and Science. Use the FOSS Science Kits for all grades K-8

Goal 3 – Develop a five year Technology Plan for the Little Compton School District

Objective – To incorporate blended learning into all curricular areas. Develop a technology purchasing plan for the next 5 years. Provide professional development in the newest technology skills for teachers

Strategy – Establish a committee consisting of School Administration, Director of IT, faculty and School Committee.

LITTLE COMPTON SCHOOL DEPARTMENT

SCHOOL COMMITTEE

Thomas Alder, Chairperson

Lori Craffey, Vice Chairperson

Patrick McHugh, Secretary

Polly Allen

Peg Bugara

Superintendent of Schools: Kathryn M. Crowley *

Principal: Joao P. Arruda

Business Manager: John J. McNamee, CPA *

Administrative Assistant to the Superintendent/HR Director: Cheryl Sylvia

Director of IT: Paul Benjamin **

Administrative Assistant to the Principal: Heather Fitzgerald

TEACHERS

Elementary Grades (K-4):

Marianne Vareika, Jennifer Segala

Catherine Aguiar, Erin Houlihan

Mary Morash, Cindy Pineau

Karen Goncalo, Stephanie Harlow

Dietra Medeiros, Stephanie Costello

Middle School (5-8):

Debra Daley, Debra Lambert

Ann Connolly, Nicole Gallo

Michael Tomasso, Aimee MacLean

English Language Arts & Support Services

Art-Michael DeLeo
Library Media Specialist: Karen Corrigan
Guidance Counselor-Anne Anthony
Nurse/Health-Jean Dunn
Physical Education & Health - Noelle Kiernan, Jason Ford*
Reading-Kristen Moniz, Amy Rubino, Gabrielle Sullivan
Spanish/Technology-Kelly Cole
General Music-Bruce Whitehouse
Instrumental Music-Gary Nitkin *

Special Education:

Mary Ellen Roeben, Kaitlyn Birrell, Shana McKinnon

Title 1 Instruction:

George Mullins*, Suzie Shaw *

Teacher Assistants:

Janet Busse, Debra Guay, Diane Massey, Beth Turcotte

Custodians:

Senior: Christopher Osborne
Christopher Osborne, Jr.

* Part-Time

** Shared with town

ENROLLMENT - (See Notes below)

GRADE	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016(1)
K	25	21	20	22	14
1	26	26	21	25	22
2	30	27	26	20	25
3	32	30	27	24	20
4	43	33	33	26	24
Total Elementary	156	137	107	117	105
5	25	37	36	30	26
6	35	28	37	34	30
7	44	33	28	38	34
8	33	42	33	25	38
Total Middle School	137	140	134	127	128
Total Wilbur & McMahon	293	277	241	244	233
Portsmouth High School	125	127	142	123	121

Notes:

- (1) Projected based on school enrollment through April 1, 2015.
- (2) A total of 19 students in Out-of-District Programs/Home Schooled as of April 1, 2015:
 - a. Little Compton students currently in Regional Programs – 7
 - b. Out of District Tuition Students – 4
 - c. Home School Students – 8

Little Compton Schools			
Budget for the Year Ending June 30, 2016			
		Final Budget	Proposed
		2015	Budget
			2016
Revenues			
	State Aid to Education	\$ 404,941	\$ 401,954
	Town Appropriation	6,321,000	6,431,140
	Medicaid Reimbursement	14,500	9,000
	Miscellaneous revenues- Grants, etc.		-
	Total Revenues	6,740,441	6,842,094
Expenses			
Salaries			
	51110 Reg Sal w/Base/Degree/Long	2,663,653	2,725,989
	51113 Professional Development	20,600	19,620
	51115 Substitute	68,000	73,000
	51201 Regular Overtime	5,000	5,000
	51308 After School Programs	15,000	17,500
	51302 Profes Develop-School	15,000	-
	51401 Stipend - Other	14,500	13,200
	51404 Stipend - Extracurricular/Athletics	12,800	8,000
	Total Salaries	2,814,553	2,862,309
Employee Related Salary Costs			
	52101 Medical Premiums	571,500	550,000
	52102 Life	14,000	10,000
	52103 Dental	30,600	32,000
	52109 Medical Buy Back	10,000	12,000
	52203 Teacher/Admin Pension	273,381	303,000
	52207 Survivor Benefits		3,360
	52208 MERS Supplemental	1,170	1,170
	52213 Tchr/Admin Defined Contribution	69,075	60,000
	52301 FICA	21,959	25,000
	52302 Medicare	40,233	41,000
	52501 Unemployment Insurance	16,000	1,000
	52710 Worker's Comp Premium	13,500	16,000
	Total Fringe Benefit Related Costs	1,061,418	1,054,530

Little Compton Schools			
Budget for the Year Ending June 30, 2016			
		Final Budget	Proposed
		2015	Budget
			2016
Operating Expenses			
53209	Bus Assistants/Monitors	97,000	101,000
53216	Tutoring	7,500	8,000
53218	Student Assistance	3,000	-
53222	Web Based Instructional Programs		10,400
53224	Personal Care Attendants		30,000
53300	Curriculum Development	15,000	-
53401	Auditing/Actuarial Services	25,000	21,000
53402	Legal	20,000	10,000
53406	Other Services	35,000	30,000
53410	Fire and Police Details	250	500
53411	School Phycian	750	800
53412	Dentists	500	500
53416	Officials/Referees	1,200	1,600
53501	Data Processing Services	15,000	15,000
53502	Other Technical Services	31,300	24,365
53701	Other	2,400	500
53705	Postage	3,500	1,600
53706	Catering Charges	300	600
Total Technical and Professional Service		257,700	255,865
54201	Rubbish Disposal Services	13,000	9,500
54204	Groundskeeping Services		1,500
54205	Rodent & Pest Control	600	600
54310	NonTechn Rep & Maint	2,500	2,500
54311	Maintenance & Repair	1,200	1,200
54312	Maint & Repair - B & G	10,000	10,000
54320	Techn Rep & Main	2,500	2,500
54321	Contracted Srvcs - Electrical	1,500	1,500
54322	Contracted Srvcs - HVAC	1,500	1,500
54323	Contracted Srvcs - Glass		750
54324	Contracted Srvcs - Plumbing	3,000	3,000
54402	Water	2,500	750
54403	Telephone	12,000	15,500
54406	Wireless Communications	6,000	1,200
54407	Internet Connectivity	10,000	10,000
54602	Rental of Equip & Vehicles	15,000	17,000
54901	Other Purchased Property Services	2,000	3,500
54902	Alarm & Fire Safety Services	12,000	12,000
Total Purchased Property Services		95,300	94,500

Little Compton Schools			
Budget for the Year Ending June 30, 2016			
		Final Budget	Proposed
		2015	Budget
			2016
55111	Transportation Contractors	390,400	401,200
55201	Property/Liability Insurance	25,000	21,000
55401	Advertising Costs	3,000	250
55501	Printing	2,000	800
55610	Tuition to Agencies - In-State :		
	Portsmouth High School	1,219,500	1,147,000
	Vocational Ed	9,000	14,000
	Out of District SPED	129,000	150,000
55809	Travel	4,500	1,000
55910	NCRSEP Payments, net of IDEA Funds	469,000	439,000
	Total Purchased Other Services	2,251,400	2,174,250
56101	General Supplies	58,270	75,690
56113	Graduation Supplies	300	300
56115	Medical Supplies	1,500	3,000
56116	Athletic Supplies	1,500	2,000
56207	Maintenance Supplies/Parts	15,000	15,000
56209	Fuel Oil	55,000	54,000
56211	Other - Propane, Diesel	8,500	12,750
56212	Maintenance - Bldg.		30,000
56214	Paint	300	300
56215	Electricity	44,000	77,300
56216	Lumber & Hardware Supplies	200	200
56217	Plumbing Supplies	200	200
56218	Electrical Supplies	200	200
56219	Custodial Supplies	16,000	24,000
56220	Materials Ice Removal	700	700
56401	Textbooks	4,200	40,000
56402	Library Books		-
56404	Subscriptions	200	1,500
56406	Textbooks - Non Public	2,000	2,000
56501	Computer Supplies	5,500	12,000
	Total Materials & Supplies	213,570	351,140

Little Compton Schools			
Budget for the Year Ending June 30, 2016			
		Final Budget	Proposed
		2015	Budget
			2016
57202 Building Improvements		9,000	5,000
57305 Equipment			19,500
57309 Technology Hardware		29,000	16,000
Total Capital Outlay		38,000	40,500
58101 Professional Org Dues		5,000	5,000
58102 Other Dues and Fees		3,000	1,500
58201 Other - Fees, etc.		500	2,500
Total Other Operating Expenses		8,500	9,000
Total Operating Expenses		2,864,470	2,925,255
Total Expenses		6,740,441	6,842,094
Net Excess (Deficiency) of Revenues over Expenses		-	-
Net Change in Accumulated Surplus		\$ -	\$ -

Little Compton Budget Committee

P.O. Box 226

Little Compton, RI 02837

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