

**Town of North Kingstown
Rhode Island
2014 – 2015
Budget**

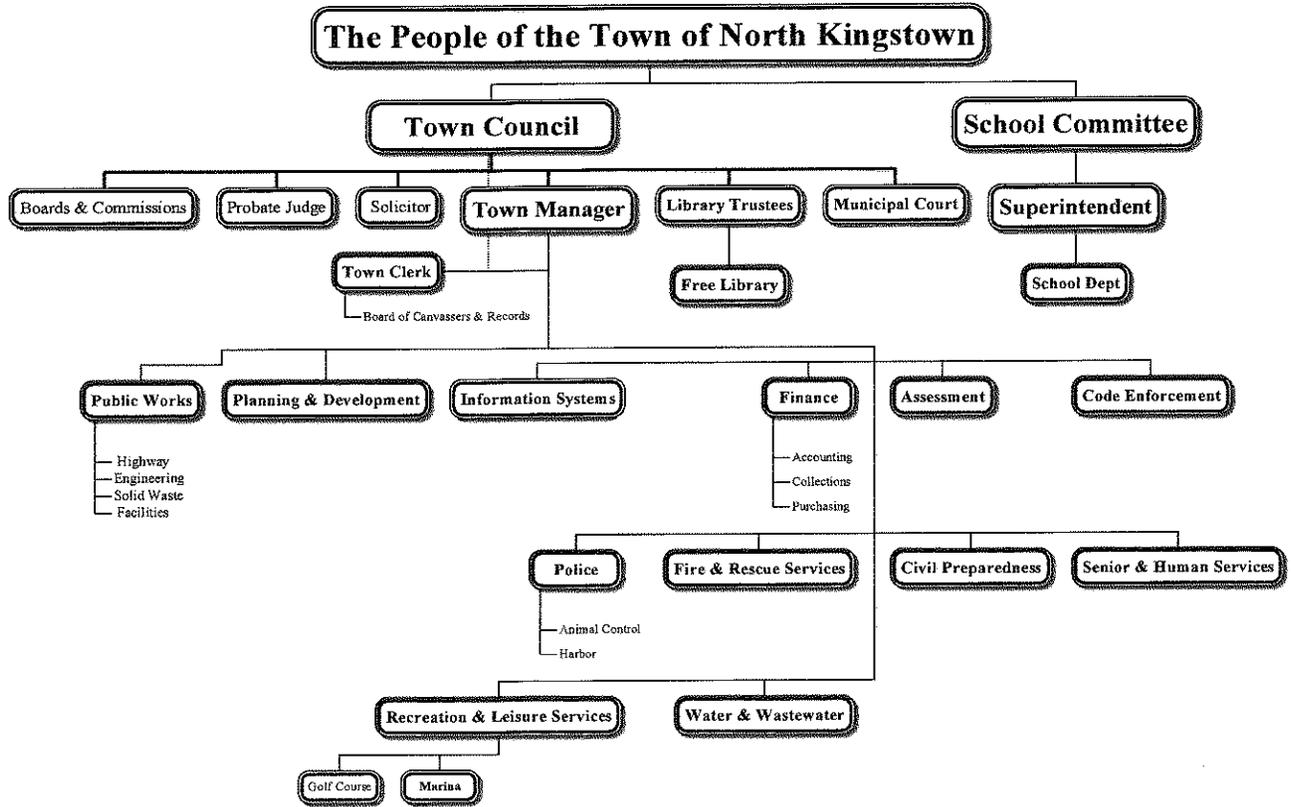


INCORPORATED 1674

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NORTH KINGSTOWN GOVERNMENTAL ORGANIZATIONS



TOWN OF NORTH KINGSTOWN OFFICIALS

TOWN COUNCIL

Elizabeth S. Dolan – President
Carol H. Hueston
Kevin V. Maloney
Kerry P. McKay
Richard A. Welch

TOWN MANAGER.....	Michael Embury
TOWN SOLICITOR.....	James Reilly
DIRECTOR OF FINANCE.....	Patricia Sunderland
DIRECTOR OF PLANNING.....	Jonathan Reiner
DIRECTOR OF PUBLIC WORK.....	Phil Bergeron
POLICE CHIEF	Thomas Mulligan
FIRE CHIEF	Fenwick Gardiner
DIRECTOR OF WATER SUPPLY	Susan Licardi
TOWN CLERK.....	Jeannette Alyward
TAX ASSESSOR.....	Linda Cwiek
BUILDING OFFICIAL.....	Gary Tedeschi
DIRECTOR OF RECREATION & LEISURE ACTIVITIES.....	Allen Southwick
DIRECTOR OF SENIOR & HUMAN SERVICES.....	Marie Marcotte
GIS MANAGER	Michael Forlingieri
CONTROLLER	Jeanna Krukowski
TOWN ENGINEER.....	Kim Wiegand
LIBRARY DIRECTOR	Cynthia Desrochers
SCHOOL SUPERINTENDENT	Dr. Philip Auger

Town of North Kingstown Fiscal Goals – FY 2015

At the Regular Meeting of the Town Council of the Town of North Kingstown held on

October 7, 2013, it was

VOTED: That the Town Council hereby adopts the following goals for Fiscal Year 2014/2015:

It is the **Vision** of the Council that future development in North Kingstown should be consistent with the goals and objectives of our Comprehensive Plan and have the capacity to sustain groundwater, other natural resources and Town services. This vision of the Town's identity and future should be communicated periodically to the community and visitors through the media and all relevant public communications, including the comprehensive, interactive Town web site.

The Council will strive to improve the **Quality of Life** of all residents, business owners and visitors. We will continue to support equitably dispersed affordable housing consistent with the Town's approved Affordable Housing Plan. The Council will continue to support programs for those age 55 plus and recreational activities for all ages. We believe that it is vital to provide high quality public education with goals of excellence, equity, and continuous improvement in our schools and to do so within a fiscally responsible and prudent budget. To the best of our ability, we will ensure that Town policies and practices protect the peace, health, safety and welfare of the community and respect the residents of North Kingstown.

The Council will continue to maintain **Fiscal** responsibility and integrity in the budget process which will be open and involve community input and discussion. The Council will seek to provide cost effective government services and make every effort to limit any tax increase given anticipated declining revenues. The Council will manage long-term debt, maintain an appropriate undesignated fund balance and take prudent measures to retain a favorable bond rating. We will advocate for change in the current state property tax system and continue to seek ways to assist our needy elderly residents with tax exemption programs. The fiscal environment in which the Town's budget will be determined presents a significant increase in non-discretionary costs, continued dependency on residential property tax revenues and declining non-property tax revenue sources. The Council directs that all activities and spending be examined to identify areas for reductions; to identify redundant functions between the Town and School Department; and to identify functions/services which can be shared within and between the Town administration and School Department and with neighboring communities.

The Council will consider opportunities to fund the budget by means other than the residential property tax.

If we are not successful in producing a budget with acceptable residential tax levies, it will be necessary to implement service and staff adjustments. The Council will invest in and maintain the Town's infrastructure based on a carefully developed asset management plan and prioritization of projects certified as necessary and appropriate by the Asset Management Commission.

The Council will protect and preserve our **Environment** by continuing to implement appropriate ordinances and regulations to manage growth. The Council will continue open space preservation efforts and farmland preservation for groundwater protection to maintain the character of our community.

The Council will encourage and assist in the **Economic Development** of the Town's industrial and commercial tax base. In cooperation with the State, Council Members, Town staff, the Economic Development Advisory Board, and the Chamber of Commerce, the Town will engage in an open process that encourages environmentally sound and financially prudent development. The Council will support the local economy by encouraging commercial and industrial activity in areas designated by the Comprehensive Plan, including the existing retail center in Wickford, transit oriented areas and the Post Road Corridor, and will promote the Town's historic resources and regional tourism attractions. Finally, the Council will encourage local business owners to participate in any redevelopment or redesign plans for the future.

The Council will continue to promote an open, honest and ethical **Government**, ensure that Town employees are treated fairly, that Town offices operate effectively and efficiently, and that the public is treated in a courteous manner. Courteous conduct and treatment by the Council, staff, and the public is expected at Council Meetings at all times. The Council will continue to encourage citizen participation through service on Boards and Commissions and through other volunteer opportunities.

Jeannette Alyward
Town Clerk

On October 7, 2013 the Town Council adopted the following Budget Policy and Procedures:

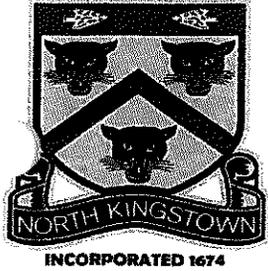
FISCAL YEAR 2014-2015 BUDGET POLICY

The Town Council hereby adopts the following budget policies and procedures regarding the preparation of the Town Budget:

- All budgets submitted for consideration must be prepared on the zero-based budgeting method.
- All activities and proposed expenditures must be examined to identify activities which do not add value, to identify redundant functions between the Town and School and to identify areas for shared or consolidated functions/services. The Town Council will consider any and all shared services opportunities with surrounding communities and the School Department as such opportunities present themselves.
- In order to allow adequate time to prepare a budget which meets the Town Council's spending increase limitations, the Town Manager and School Department shall present the following alternative budgets:
 - a 4% increase over FY2014; and
 - a 2% increase over FY2014; and
 - a 0% increase over FY2014.

When budgeting for expenses related to new services or functions that are revenue producing, the Town Manager may recommend that those expenses be excluded from the calculation of the spending cap.

- Requests for funding beyond the Town Council's established spending cap may be considered provided there is a documented critical need that cannot be met otherwise.



Debt Policy & Management/Fiscal Policy

A. Purpose

1. To ensure the quality of decision-making while considering the debt affordability to the taxpayer;
2. To provide justification for the structure of debt issuance so as to not exceed acceptable levels of indebtedness;
3. To demonstrate a commitment to long-term financial planning to meet infrastructure needs through a planned program of future financing, which is evident through the Town's Capital Improvement Program; and
4. To illustrate to rating agencies and capital markets that the Town is well managed and attentive to maintaining a favorable debt position.

B. General Principles

1. Under the governance and guidance of Rhode Island State Law, (R.I.G.L. 45-12) – “Indebtedness of Towns and Cities”, the Town may issue debt as it pertains to the requirements of charter and under the state mandated debt limitations.
2. In order to maintain and enhance its existing credit ratings the Town will monitor its debt management process. Prudent debt management can have a positive impact on these ratings if the Town demonstrates adherence to the policy over time.
3. The Town may periodically enter into debt obligations to finance the costs of construction or to improve and expand infrastructure and other assets to maintain and improve its quality of life. In order to meet its obligation of due diligence and prudent financial management to its residents, the Town shall strive that debt obligations are issued in such a fashion so as to obtain the best long-term financial advantage and investment terms. The Town may also refinance existing debt in order to reduce future debt service. (The Town shall determine the costs of incurring a sufficient amount of debt funding to complete the proposed project(s) when determining the amount of debt to issue. Debt is a mechanism to equalize the costs of improvement to present and future residents.) The decision to issue debt should fall within the following criteria:
 - (a) The asset's life cycle shall exceed the term of the debt issue.
 - (b) Life expectancy shall be considered when determining the issuance of debt to finance capital projects. The current operating budgets shall serve as the financing source for capital requirements that are recurring, relatively low-cost or are short-lived improvements.
 - (c) The Town will not issue debt long term obligations or utilize debt proceeds to finance the current operations of the government.
 - (d) The Town will seek to minimize the burden on its residents and businesses to repay debt, which thereby enhance its ability to attract and retain those same residents and businesses.

C. Capital Improvement Program

1. Town Staff, in cooperation with the Asset Management Commission (AMC) will prepare a yearly Capital Improvement Program (CIP). The AMC is a nine-member committee.
2. The AMC is to review all capital improvement and asset protection requests for both town and school facilities, assign priorities to the projects, recommend funding levels and assemble a comprehensive capital improvement program to be submitted to the Town Council for their review and consideration. The Plan is a multi-year, prioritized listing of long-term capital projects.
3. The Capital Improvement Plan shall be submitted by the AMC to the Town Council and approved yearly as part of the budget process.

D. Capital Reserve Funds

1. A Capital Reserve Fund provides a leveling effect in departmental budgets. The annual appropriation for future purchases, repairs and improvements on a timely basis eliminates the need for peaks and valleys in the budget and offers a more stabilized method of budgeting, which helps in maintaining infrastructure improvements. Eliminating the opportunity to set money aside for the future will expedite deterioration of the Town's assets and infrastructure.
2. The Capital Reserve Fund considers the following when determining the criteria for qualification of the fund:
 - (a) An asset shall have a minimum dollar value of \$20,000 for any single bid item, construction project or vehicle.
 - (b) The Town Council shall make funding for Capital Reserve items by separate resolution if required.

E. Debt Issuance Ratios/Limits

1. The Town shall establish the following limits while considering the issuance of debt:
 - (a) The Town shall not exceed its statutory debt limits except as set forth below in 2(c)
 - (b) The Town's legal debt limit as set forth by RIGL 45-12-2 is limited to three (3%) percent of total assessed value.
 - (c) Nevertheless the Town direct debt burden should be maintained at less than two (2%) percent of full assessed valuation.
2. The useful life of the asset or infrastructure improvement shall be considered when determining the repayment schedules:
 - (a) Twenty (20) years for most public improvement debt issued through a general obligation bond.
 - (b) Twenty (20) to Twenty-Five (25) years for the issuance of debt for the large construction of a new school which is supported by State Housing Aid.
 - (c) The Town may from time to time seek permission from the state legislature, by special legislation, to incur indebtedness outside the statutory limitation established by RIGL 45-12-2. Any such special legislation adopted by the legislature is subject to a referendum by the voters of the town.

- (d) Overall, all general obligation debt shall be structured to retire at least fifty (50%) percent of the Town's indebtedness over the first half of the term of the debt.

F. Reserves

- 1. Operating reserves are significant factors being considered by the bond rating agencies when assigning credit ratings. Therefore, proper maintenance and significant control over operating reserves is important to the financial strength and flexibility of the Town. Healthy reserves make it possible for the Town to issue debt at favorable rates and help maintain the character of the infrastructure.
- 2. The following guidelines shall help the Town to maintain reserves:
 - (a) The Unreserved/Undesignated General Fund reserve shall be maintained at 10% of the current period's total budgeted expenditures for all Town Funds.
 - (b) The enterprise funds should maintain an unrestricted net asset balance adequate to meet unanticipated expenditures to remain self supported.
 - (c) The Town Council shall have as a goal to appropriate a \$100,000 contingency each year in the General Fund Operating Budget.

G. Recommended Alternative Plan

The Town Manager reserves the right to recommend to the Town Council an alternative plan for financing of proposed capital projects if the alternative plan is in the best interest for the Town of North Kingstown. (This allows Tax Incentive Financing (TIF) or revenue pledges.)

H. Temporary Suspension of Policy

The Town Council, at its discretion, acting in the best interest for the financial health of the Town may temporarily suspend any portion of said policy not otherwise restricted by state law or charter by vote of the Town Council.

I. Policy Supersedes Previous Policies

This policy shall take effect upon passage and all policies or parts of policies inconsistent herewith are hereby repealed.

Amended and adopted April 7, 2008.



Town of North Kingstown, Rhode Island

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North Kingstown, RI 02852-5762
Phone: (401) 294-3331
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Town Manager's Budget Message

The Fiscal Year 2015 budget presents several challenges we have not seen in recent years:

- the loss of revenue in the Payment in Lieu (PILOT) of taxes revenue line. This is caused as a result of Toray Industries' assessed valuation moving from the PILOT program to the general tax base.
- a 4% increase in the tax levy would raise \$2,801,434. In new tax revenue and result in a tax rate of \$19.30 (an increase of \$0.50). Although this increase would allow the Town to finally fund its vehicle replacement fund, I doubt this increase would be acceptable to the taxpayers.
- reductions in the tax levy and, consequently, a smaller increase in the tax rate, will require a thoughtful analysis by the Council and administration of what level of services will be provided to the community. The issue of privatization of some services is revisited periodically. Privatization still requires payment by the Town to a provider and does not guarantee long-term taxpayer savings.
- the Town has the unknown related to the fire fighter arbitrations. The parties are presently arbitrating 3 separate contract years simultaneously. None of the arbitrators are bound by the others and they cannot and do not communicate which each other since each case is considered and decided independently. Arbitration always has the potential for large financial costs for the Town.
- Inability to address and fund necessary capital improvements and vehicle replacement needs.

The Town Council's decisions will not be easy. Whatever their decisions, all segments of the community will be affected and the organization will continue to change its operations to deliver the type and level of affordable services.

The FY 2015 budget was constructed with the following concerns in mind:

- Zero based budgeting
- Long-term financial planning
- Evaluating the cost of doing business
- Providing taxpayers' service expectations while spending within the Town's means.

Department Heads utilized zero based budgeting to construct their requests. These submissions are not wish lists but result from the analysis of the resources needed to provide the services taxpayers expect. The challenge, as always, is whether to raise taxes and by how much or will services be reduced and by how much.

It is the Town Manager's responsibility to propose a budget that reflects these realities. The State mandated tax levy cap limits the tax levy (NOT the tax rate) increase to 4.0%.

I have submitted two (2) budget proposals to the Town Council for consideration:

1. Levy Increase of 2.88% resulting in a tax rate of \$19.08 – increase of \$0.28.

This raises \$2,020,145 in new tax dollars.

Tax Dollar distribution:

General Fund	17,997,262 (26%)	+1,199,339 = 7.14% increase
Library Fund	1,207,979 (2%)	+ 30,086 = 2.55% increase
School Fund	46,331,202 (66%)	+ 1,000,377 = 2.21% increase
Debt Service	4,500,000 (6%)	(256,402) = -5.39% decrease

2. Levy Increase of 2.60% resulting in a tax rate of \$19.02 – increase of \$0.22.

This raises \$1,819,978 in new tax dollars.

Tax Dollar Distribution:

General Fund	17,997,262 (26%)	+1,199,339 = 7.14% increase
Library Fund	1,182,696 (2%)	+ 4,803= 0.41% increase
School Fund	46,331,202 (66%)	+1,000,377 = 2.21% increase
Debt Fund	4,330,320 (6%)	- (426,082)= -8.96% decrease

These numbers could change depending upon the final tax base numbers (real estate, personal property and motor vehicles) and any changes in revenue projections and Council actions before the budget is adopted by the Town Council.

PLEASE KEEP IN MIND THAT THIS IS A PRELIMINARY BUDGET AND WILL CHANGE BETWEEN NOW AND ITS FINAL ADOPTION IN MAY.

INCREASES/DECREASES BY DEPARTMENT AND FUND

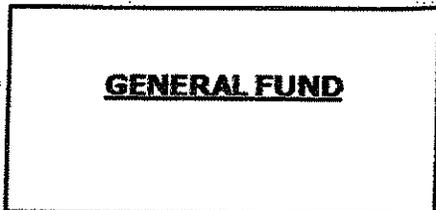
Dept./Fund

Town Council	-5,000
Town Manager	-86
Town Clerk	-980
Board of Canvassers	56,710
Legal	9,637
IT	74,076
Tax Assessor	-15,602
General Operating Termination	0
GO - Insurance	5,250
GO - Utilities	3,500
GO - Other	1,500
Fire	-504,404
Animal Control	-12,633
Harbor Management	-81,156
Police	268,124
Planning	57,767
Plan/Zoning/HDC	0
DPW - Administration	-60
DPW - Highway	13,993
DPW - Trees	535
DPW - Landfill	0
DPW - Engineering	-418
DPW - Solid Waste	3,917
DPW - Facilities	31,939
Contributions	-23,862
Senior/Human Services	-4,310
Code Enforcement	-21,254
Municipal Services Agreement	10,000
Increase/Decrease	-132,817
	0.0049
Debt	-68,657
Library	15,333
Municipal Court	1,746
QDREC	32,962
Water	-5,863

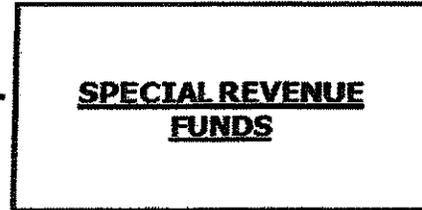
FLOW OF FUNDS STRUCTURE

Funding Sources:

- Property Tax
- Licenses & Permits
- Interest on Investment
- State & Federal Funds
- Fees
- Other Revenues



- Property Tax
- User Fees
- Interest on Investment
- State Grants
- Donations
- Payments from Other Funds



Users:

- General Government
- General Services
- Fire Department
- Police Department
- Public Works
- Planning & Development
- Dept of Senior/Human Svc
- Code Enforcement
- Recreation
- Benefits
- General Operating
- Capital/Debt Service

Users:

- Debt Fund
- Library Fund
- School Department
- Quonset/Davisville Recreation
- Water Department
- Municipal Court

		PRIOR YEAR VALUES		
FY2013 Estimated Values				%
				\$
Real Estate	\$ 3,475,097,160.00			
Less Exemptions	\$ 71,700,000.00			
Total Assessed Value for Residential R.E.	\$ 3,403,397,160.00	\$ 3,348,092,695.00	1.65%	
		\$ 55,304,465		
Motor Vehicles	\$ 210,930,787.00			
Less Exemptions	\$ 1,430,670.00			
Total Assessed Value for M.V.	\$ 209,500,117.00	\$ 209,500,117.00	0.00%	
		\$ -		
Tangible Personal Property	\$ 132,239,520.00			
Less Exemptions	\$ 574,860.00			
Total Assessed Value for P.P.	\$ 131,664,660.00	\$ 131,664,660.00	0.00%	
		\$ -		
Grand Total Estimated Assessed Value	\$ 3,744,561,937.00	\$ 3,689,257,472.00	1.50%	

TAX RATE CALCULATION

		Proposed
TAX DOLLARS		
GENERAL FUND		17,997,262
LIBRARY FUND		1,207,979
SCHOOL & CAP RES FUND		46,331,202
DEBT SERVICE FUND		4,500,000
TAX DOLLARS		70,036,443
COLLECTION FACTOR 97.4%		1.026694
		71,905,999
SPREAD (ABATEMENTS)		150,000
LEVY		72,055,999
Minus Motor Vehicle Revenue	22.04	4,617,383
		-
Levy from Tangible and Real Estate		67,438,616
DIVIDED BY ASSESSED VALUE		\$3,535,062,820
EQUALS TAX RATE/M	FY 15 Tax Rate	19.08

03/14/14

FY2015 Estimated Values

Real Estate \$ 3,475,097,160.00
Less Exemptions \$ 71,700,000.00
Total Assessed Value for Residential RE \$ 3,403,397,160.00

Motor Vehicles \$ 210,930,787.00
Less Exemptions \$ 1,430,670.00
Total Assessed Value for M.V. \$ 209,500,117.00

Tangible Personal Property \$ 132,239,520.00
Less Exemptions \$ 574,860.00
Total Assessed Value for P.P. \$ 131,664,660.00

Grand Total Estimated Assessed Value \$ 3,744,561,937.00

Prior Year Value \$ 3,699,257,472.00
Est Increase % 1.49907%

2.11% *last year's Real Estate exemption/Total Real Estate

Final Budget Calculations:
FY 13 Tax Dollars
General 17,997,262
Debt 4,500,000
Library 1,207,979
C/D Recreation
Water
Sch Cap Res

Levy
Est Actual
Max

TAX RATE CALCULATION
% SHARE ADOPTED LAST YR SHARE %
GENERAL FUND 16,797,923
LIBRARY FUND 1,177,893
SCHOOL & CAP RES FUND 45,330,825
DEBT SERVICE FUND 4,756,402
TAX DOLLARS 68,063,043
COLLECTION FACTOR 97.0% 1,026594
SPREAD (ABATEMENTS) 69,879,918
LEVY 150,000
Fixed Rate/M 70,035,954
Minus Motor Vehicle Revenue 4,617,390
Levy from Tangible and Real Estate 65,418,464
DIVIDED BY ASSESSED VALUE 3,479,757,355
EQUALS TAX RATE/M 18.80 /M =

TAX RATE CALCULATION
% SHARE ADOPTED LAST YR SHARE %
GENERAL FUND 17,997,262
LIBRARY FUND 1,207,979
SCHOOL & CAP RES FUND 46,331,202
DEBT SERVICE FUND 4,500,000
TAX DOLLARS 70,036,443
COLLECTION FACTOR 97.4% 1,026594
SPREAD (ABATEMENTS) 71,906,999
LEVY 150,000
Fixed Rate/M 72,065,999
Minus Motor Vehicle Revenue 4,617,390
Levy from Tangible and Real Estate 67,439,609
DIVIDED BY ASSESSED VALUE \$3,535,061,760
EQUALS TAX RATE/M 19.08 /M =

TAX RATE CALCULATION
% SHARE ADOPTED LAST YR SHARE %
GENERAL FUND 17,997,262
LIBRARY FUND 1,207,979
SCHOOL & CAP RES FUND 46,331,202
DEBT SERVICE FUND 4,500,000
TAX DOLLARS 70,036,443
COLLECTION FACTOR 97.4% 1,026594
SPREAD (ABATEMENTS) 71,906,999
LEVY 150,000
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DIVIDED BY ASSESSED VALUE \$3,535,061,760
EQUALS TAX RATE/M 19.08 /M =

TAX RATE CALCULATION
% SHARE ADOPTED LAST YR SHARE %
GENERAL FUND 17,997,262
LIBRARY FUND 1,207,979
SCHOOL & CAP RES FUND 46,331,202
DEBT SERVICE FUND 4,500,000
TAX DOLLARS 70,036,443
COLLECTION FACTOR 97.4% 1,026594
SPREAD (ABATEMENTS) 71,906,999
LEVY 150,000
Fixed Rate/M 72,065,999
Minus Motor Vehicle Revenue 4,617,390
Levy from Tangible and Real Estate 67,439,609
DIVIDED BY ASSESSED VALUE \$3,535,061,760
EQUALS TAX RATE/M 19.08 /M =

TAX RATE CALCULATION
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LEVY 150,000
Fixed Rate/M 72,065,999
Minus Motor Vehicle Revenue 4,617,390
Levy from Tangible and Real Estate 67,439,609
DIVIDED BY ASSESSED VALUE \$3,535,061,760
EQUALS TAX RATE/M 19.08 /M =

average tax payer home \$333822

average tax payer home \$315,000

0.28%

2.89%

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TOWN MANAGER

Michael Embury, Town Manager

Mission Statement - The Office of the Town Manager provides general administrative management and oversight of all municipal operations and is dedicated to ensuring that town government operates in an effective, efficient, transparent and businesslike manner relating to the community with a customer service orientation. The Town Manager is appointed by the Town Council for an indefinite term and is chosen by the Council based solely on his/her executive and administrative qualifications and experience. To fulfill the management and oversight duties, the Town Manager provides the following functions:

- implement the policy direction of the Town Council and to ensure the Town is in compliance with the laws of the State of Rhode Island and the Town Charter
- insure that all personnel decisions are made in an impartial and qualifications based manner
- direct and coordinate the activities and work programs of Town Departments
- advise the Town Council on municipal policies and programs affecting the community
- interact with federal and state agencies and other local governments and agencies
- conduct short and long-range financial planning, including preparation of the annual operating budget and six-year capital improvement program
- perform special studies and issue analyses and evaluations as needed to promote informed decision making
- review and oversee the submission and administration of federal, state and municipal grants
- monitor proposed state legislation and represent local government interests
- is the lead public spokesperson for the Town and also serves as the Town’s Personnel Officer, Director of Public Safety and Director of Emergency Management

2013/2014 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Prepare and Finalize Budget	Fiscal	November 2013 - June 30, 2014
Regular Operations Reports to Town Council	Vision	July – June
Implement Budget	Fiscal	July – June
Negotiate Union Contracts	Fiscal	July – June
Represent Town at State and National Activities	Vision	July – June
Implement and oversee program changes related to budget decisions	Fiscal	July – June

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/13 to 9/30/13)	Implement organizational changes resulting from budget adoption; determine and implement additional program changes
SECOND QUARTER (10/1/13 to 12/31/13)	Forward FY 2015 budget instructions to dept. heads; complete capital improvement program with Asset Management Commission, Finance Director and Director of Public Works; review and report on proposed legislation.
THIRD QUARTER (1/1/14 to 3/31/14)	Budget preparation; budget hearings; Community Development Block Grant application; Union Negotiations.
FOURTH QUARTER (4/1/14 to 6/30/14)	Budget adoption; Fiscal Year close-out; Union negotiations; FY 2015 budget implementation; consider FY 2015 budget scenarios.

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2011/12</i>	<i>BUDGET 2012/13</i>	<i>PROJECTED 2013/14</i>
Council Meetings		30	30	30
Council Packets		48	50	50
Union Negotiations		2	2	1
Positions Filled		2	0	1
Bond Sales		0	0	2
Land Preservation Closings		<u>2</u>	<u>2</u>	<u>2</u>
League of Cities and Towns Board Meetings		14	14	14

PERSONNEL LIST

<i>POSITION TITLE</i>	<i>ACTUAL 11/12</i>	<i>BUDGET 12/13</i>	<i>PROJECTED 13/14</i>
Town Manager	1	1	1
Executive Secretary	<u>.9</u>	<u>.9</u>	<u>.9</u>
TOTAL	1.9	1.9	1.9

**ZERO BASED BUDGET
TOWN MANAGER**

Account Number	Description	Requested
00102010 510103 -	UNCLASSIFIED FULL TIME	160,303
00102010 524001 -	FICA	12,263
00102010 524302 -	RETIREMENT	24,286
00102010 524304 -	HEALTH INSURANCE	17,470
00102010 524305 -	DENTAL INSURANCE	1,109
00102010 524306 -	LIFE INSURANCE	328
00102010 524308 -	MILEAGE ALLOWANCE	6,200
00102010 524403 -	ASSOCIATION DUES	2,000
	ICMA & RITMA CONFERENCE	2,400
00102010 530103	POSTAGE	200
00102010 540101	OFFICE SUPPLIES	400
	TOTAL TOWN MANAGER	226,959
	TOWN MANAGER'S REDUCTIONS	0.00
	TOTAL TOWN MANAGER'S BUDGET	

TOWN CLERK

Jeannette Alyward, Town Clerk

Mission Statement- To keep official Town records, issue licenses and administer the electoral process consistent with the Town charter and State and Federal Law and to provide public information in an efficient and courteous manner. To meet our customers' expectations and provide effective communication/information services.

The Office of the Town Clerk consists of seven (7) divisions: Town Council, Board of Canvassers, Vital Records, Land Records, Licenses, Probate Court, and Communication/Information Services. Responsibilities include the recording of a variety of official records and permanent documents, issuance of business and non-business licenses; issuance of birth, death, and marriage certificates; and the recording of all transactions of the Town Council. The office is also responsible for the administration of the Board of Canvassers, Probate Court, Filing Coordinator for Secretary of State Open Meetings Website and Communication/Information Services.

2014/2015 DEPARTMENT GOALS

Goal	Vision Reference	Timeframe
Digitalize land evidence maps	Fiscal	2014/2015
Build an offsite Vault for Records Storage	Fiscal	2014/2015
Complete mandatory codification of Town Ordinances	Calendar	2014/2015

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	Business License Renewals; Maintain Vital Records; Prepare for digitization of land evidence recorded maps and surveys; Review Ordinances for re-codification; Prepare Semi-annual Ordinance Supplement; advertise and docket Committee Appointment, conduct Probate Court sessions, conduct Primary and Special Election (if necessary).
SECOND QUARTER (10/1/14 to 12/31/14)	Business License Renewals; Maintain Vital Records; Review Ordinances for re-codification; Prepare Semi-annual Ordinance Supplement; advertise and docket Committee Appointments; conduct Probate Court sessions, Prepare Budget Submission; conduct General Election and Special Election (if necessary).
THIRD QUARTER (1/1/15 to 3/31/15)	Business License Renewals; Maintain Vital Records; Review Ordinances for re-codification; Continue to work on Budget; Advertise and Docket committee Appointments, conduct Probate Court sessions; conduct Special Election (if necessary).
FOURTH QUARTER (4/1/15 to 6/30/15)	Business License Renewals; Maintain Vital Records; Review Ordinances for re-codification; Advertise and Docket Committee Appointments; Dog License Renewals, conduct Probate Court sessions; Budget Hearings; prepare for Budget Referenda; Conduct Budget Referenda if necessary; conduct Special Election (if necessary).

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
Town Council Meetings		42	26	43	36
Recordings		7454	7200	7200	7200
Licenses		2671	2700	2700	2700
Record Certify Vital					
Records		1513	2200	2000	2000
Yard Sales		221	250	250	250
Probate Cases		106	120	120	120
Probate Sessions		32	16	16	16
Municipal Court Session		45	48	44	48
Municipal Court Cases		3299	3200	3200	3200
Maps Recorded		24	24	24	2
Discharges Recorded		31	30	30	30
Ordinances Changes		16	20	20	20
Committee Appointments		84	100	100	100
License Transfers		15	20	20	20
Elections		2	2	1	2
Budget Referenda		0	1	1	1
Voter Registration		1511	200	1000	2000
Zone Changes		4	4	10	4

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Town Clerk	.60	.60	.60
Deputy Town Clerk	.40	.40	.40
Clerk II	2	2	2
Clerk I	2	1.5	1.5
Total	4.5	4.5	4.5

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Clerical assistant	0	0	0
Town Sergeant	1	1	1
Total	1	1	1

TOWN CLERK

Account Number	Description	Requested
00103010 510101 -	CLASSIFIED FULL TIME Clerk II – Recorder of Deeds/Licensing Clerk Clerk II – Board of Canvassers Clerk I – Town Council Clerk Clerk I – 50% Clerk	141,020
00103010 510102 -	CLASSIFIED PART TIME	
00103010 510103 -	UNCLASSIFIED FULL TIME 60 % of Town Clerk salary 40% of Deputy Town Clerk	73,562
00103010 510104	UNCLASSIFIED PART TIME Town Sergeant attendance at 14 meetings @ \$50/mtg. Deliver various materials to Town Council and various State Agencies @ \$12.21 per hour. Election support duties for the Board of Canvassers for Special Election and Budget Referendum. \$300 each	4,500
00103010 510107-	OVERTIME	2,000
0103010 510109 -	SPECIAL EMPLOYEE Salary for Video Technician - \$50 per meeting	3,000
00103010 524001 -	FICA	17,142
00103010 524302 -	RETIREMENT	36,546
00103010 524304 -	HEALTH INSURANCE	45,717
00103010 524305 -	DENTAL INSURANCE	3,061
00103010 524306 -	LIFE INSURANCE	774
00103010 524308 -	MILEAGE ALLOWANCE Mileage reimbursement for court etc.	25
00103010 524401 -	TUITION & FEES Courses to maintain Certified Municipal Clerk Certification	400
00103010 524403 -	ASSOCIATION DUES Dues for Town Clerk and Deputy Town Clerk RI Town Clerk's Association - \$50 each New England Association of City & Town Clerks - Clerk \$25. Deputy \$15, IIMC - Town Clerk \$125/Deputy \$91	390
00103010 524405 -	TRAVEL & EXPENSES Mileage for Town Sergeant to deliver various materials to the Council, pick up supplies from vital records, various deliveries and pick ups from the Secretary of State's office, Elections and Board of Canvassers, posting of signs and voter lists at various locations. Mileage for Town Clerk/Deputy to attend various meetings	3,000
00103010 530103	POSTAGE	2,000
00103010 530603 -	LEGAL SERVICES Salary for Probate Judge \$250.00/mo	3,000
00103010 530605 -	RECORD MAINTENANCE RECORDING Recording and filming of land records, committee minutes, Council minutes, Honorable Discharges, Business Names, Recorded plats, etc. 12 months @ \$3,225 and fees for micro-film jackets and aperture cards. The monthly fee has increased as we are in process of digitalizing all maps, surveys, subdivisions	44,000
00103010 530609 -	RECORD MAINTENANCE-CODIFICATION Supplements to Town Ordinances printed twice a year and purchase of reprinted Zoning, Subdivision and Charter pamphlets and codification of Ordinances as required by Charter.	11,000
00103010 530704 -	OTHER RENTALS Rental fee for storage of microfilm at Iron Mountain NY	2,800

TOWN CLERK

Account Number	Description	Requested
00103010 530801 -	LEGAL ADS Legal Ads in Standard Times and Providence Journal	4,000
00103010 531003 -	COMMUNICATIONS MAINTENANCE Maintenance for sound and recording equipment at Town Hall and Senior Center	500
00103010 531004 -	OFFICE EQUIPMENT MAINTENANCE Maintenance contracts for printer/reader and typewriters. Also repairs to existing equipment not under contracts.	2,000
00103010 531206 -	CONTRACTUAL SERVICES NOT OTHER Stenography service for Town Council Meetings 10 @ \$300.00 per meeting and yearly maintenance fees for the Probate, Dog License and Committee Software of \$295.00 each	2,000
00103010 540101 -	OFFICE SUPPLIES Office Supplies include; toner for 5 printers, paper and toner for microfilm machine, paper, ink for time/date and book and page stamps, misc. envelopes, folders, labels, etc	2,500
00103010 540108 -	BOOKS & PUBLICATIONS RI General Law supplements, and RI Reporter	1,200
00103010 550301	OFFICE EQUIPMENT AND FURNITURE	0
	TOTAL TOWN CLERK	406,137
	TOWN MANAGER'S REDUCTIONS	
	TOTAL TOWN CLERK PROPOSED	

BOARD OF CANVASSERS

Account Number	Description	Requested
00103050 510107 -	OVERTIME September Primary: Attendance at 5-8 Board Meetings Attendance at 2 poll worker training Saturday Voter registration (7 hours) Mail Ballot Certification Election day (10 hours) General Election: Attendance at 12-18 Board Meetings Attendance at 2 poll working training Saturday Voter registration (7 hours) Mail Ballot Certification Election day (10 hours) Budget Referendum Attendance at 5-8 Board Meetings Attendance at 2 poll worker training Saturday Voter registration (7hours) Referendum day (10 hours)	6,500
00103050 510109 -	SPECIAL EMPLOYEE September Primary -- 9 Polls 3-5 Board Members -- attendance at 5-8 meetings @ \$25 each 3-5 Board Members -- Election Day @ \$300 each 9 Moderators, 16 Clerks @ \$180 each 83 Supervisors @ \$170 each General Election -- 10 Polls 3-5 Board Members -- Attendance at 12-18 meetings @ \$25 ea 3-5 Board Members -- Election Day @ \$300 each 10 Moderators, 17 Clerks @ \$185 each	50,735

TOWN CLERK

Account Number	Description	Requested
	88 Supervisors @ \$170 each	
	Budget Referendum - 3 polls	
	3-5 Board Members – attendance at 5-8 meetings @ \$25 each	
	3-5 Board Members – Referendum Day @ \$300 each	
	3 Moderators, 3 Clerks @ \$185 each	
	12-18 Supervisors @ \$170 each	
00103050 524001 -	FICA	
00103050 530103	Postage	2,000
00103050 530701	Land and Buildings	500
	Rental of school buildings for classes conducted by Board of Elections	
00103050 530704 -	OTHER RENTALS	750
	Rental of voting machines for budget referenda	
	3 opti-scan and delivery of machines	
00103050 530801 -	LEGAL ADS	8,000
	Legal ads to be published in the Standard Times, North-East Independent Providence Journal and The View	
	Special Election - \$2,000	
	General Election - \$5,000	
	Budget Referendum - \$1,000	
00103050 530805 -	REPORTS	1,000
	Notification/ mailing of Budget Referendum, etc.	
00103050 540101 -	OFFICE SUPPLIES	1,500
	Paper for voter lists, poll books, envelopes, printer toner, misc. supplies for the 2 Elections and Budget Referendum	
00103050 540102 -	PRINTED FORMS	5,000
	Opti-scan ballots and coding for 10,000 @ \$.25	
	Ballot Applications 10,000 @ .07	
	Poll Book Labels Primary, General Election and Budget Referendum	
00103050 540311 -	FOOD	4,740
	Food for Poll Workers and BOC	
	September Primary, General Election and Budget Referendum 316 workers @ \$15 each	
00103050 55301	OFFICE EQUIPMENT MAINTENANCE	
	TOTAL BOARD OF CANVASSERS	80,725
	TOWN MANAGER'S REDUCTIONS	
	TOTAL TOWN CLERK PROPOSED	

MUNICIPAL COURT

Jeannette Alyward, Town Clerk

Mission Statement: to provide for the just determination of every civil violation proceeding. They shall be construed to secure simplicity in procedure, fairness in administration and the elimination of unjustifiable expense and delay.

The Municipal Court is the judicial branch of the Town of North Kingstown government and is also a part of the State of Rhode Island court system. The types of offenses that are heard in the Municipal Court courtrooms include civil traffic, parking, zoning and ordinance charges.

2014/2015 DEPARTMENT GOALS

Goal	Vision Reference	Timeframe
Ability to accept credit card payments on-line	Fiscal	2015

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	Docket Municipal Court Cases conduct Municipal Court weekly sessions
SECOND QUARTER (10/1/14 to 12/31/14)	Docket Municipal Court Cases conduct Municipal Court weekly sessions
THIRD QUARTER (1/1/15 to 3/31/15)	Docket Municipal Court Cases conduct Municipal Court weekly sessions
FOURTH QUARTER (4/1/15 to 6/30/15)	Docket Municipal Court Cases conduct Municipal Court weekly sessions

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
Municipal Court Session		4	48	44	48
Municipal Court Cases		3299	3200	3200	3200

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Town Clerk	.40	.40	.40
Deputy Town Clerk	.60	.60	.60
Clerk I	<u>1</u>	<u>.5</u>	<u>.5</u>
TOTAL MUNICIPAL	2	1.5	1.5

DARN FORM:

Town Clerk/BOC

Department: _____

Reduction of 20%

eliminate stenographer	1,200	
stop delivery of packets by Town Sgt	3,000	
eliminate Town Sgt. @ Council meetings	700	
reduce mileage for Town Sgt	2,500	
reduce # of polls from 4 to 2 Budget Ref	2,000	
Eliminate 7 clerks & 21 supervisors Prim/General Election	9,960	
eliminate food for poll workers	4,740	
eliminate office equipment maint.	2,000	
eliminate video technician	3,000	
reduce legal ads	1,000	
reduce Clerk I to part-time	14,000	
reduce Clerk I to part-time	20,000	
reduce Clerk II to part-time	18,000	
reduce Clerk II to part-time	21,000	
		103,100

FINANCE

Theodore J. Przybyla, Finance Director

Mission Statement- Provide clear, accurate, and timely financial information services and reporting within the organization and to the public. The timely delivery of this service is essential for proper and effective financial management of the Town. Provide for the safekeeping and the prudent investment of all Town funds as well as strict financial budgetary control over all departments. Collect all revenues of the Town in a courteous and equitable manner.

Administration

All phases of financial activities of Town government, coordination of all divisional activities and planning, and implementation of new financial and information technology procedures fall within the area of responsibility of the Office of Finance Director. The Finance Director works directly with the Town Manager, assisting in financial research, statistical analysis, budgeting, and fiscal policy making, as well as providing general supervision over all divisions of the Finance Department. The Finance Director administers the general government insurance programs and assures that proper compliance, reporting and accounting requirements are met.

Deputy Finance Director/Controller

Directly responsible to the Finance Director is the Controller or Chief Accounting Officer of the Town. The Controller maintains all books and performs a "continuing" internal audit of various governmental activities. The Controller provides accounting supervision over all departmental activities as well as the day-to-day cash flow analysis, investment scheduling and maintenance of Town's fixed asset system.

Collections/Accounts Receivable

This Division receives and is responsible for all revenues of the Town. Division personnel provide detailed analysis of the various revenues received by category as well as the maintenance of individual accounts payments and receivables records for property taxes, water user fees and many varied miscellaneous fees charged by the Town. Division personnel provide tax and water information.

Accounts Payable/Payroll & Employee Benefits

This Division maintains appropriate ledger control for all funds and disburses all monies from these accounts as well. The pre-audit of vendor invoices is an important function, as are payroll processing and benefits management for general Town employees.

Purchasing

The Finance Department continues to oversee the Purchasing function and provide assistance to other departments when required. However, the outlying departments have taken on some of their own purchasing responsibilities. The finance staff has cross-trained to learn the duties of the Purchasing Agent with respect to the procurement of materials, supplies and services required by the Town, and to ensure that the Town receives the desired quantity, quality, and reliability of goods and services and that such goods and services are obtained at the lowest possible cost to the Town.

2014/2015 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Inform the public and provide the information requested in a timely, professional, and ethical manner to encourage involvement from the public to ensure confidence in the Town's decision-making (Goal 1)	Government	Fiscal 2015
Maintaining compliance with RIGL 44-35-10, the law requires the Finance Director to monitor continuously the financial operations of the Town by tracking actual versus budgeted revenues and expenditures. All reports have been submitted on time (Goal 1)	Government	Quarterly
Continue to cross-train and restructure the workflow within the department due to the staff reductions which has substantiated the critical need for the development of an accounting manual (Goal 2)	Government/Vision	Fiscal 2015
Implement technological advancements to continue to provide our customers with efficiencies in services (Goal 3)	Government	Fiscal 2015
Improve collections of delinquent taxes on motor vehicles by utilizing our collection agency and will continue to hold any motor vehicle bills less than two years old in hopes of collecting the overdue taxes by holding an individual's registration renewal until all delinquent taxes are paid (Goal 5)	Government	Quarterly
Continue to send our quarterly delinquency notices to tax payers (Goal 5)	Government	Quarterly
Investigate other options with our financial institution for our customers to pay their taxes electronically, avoiding unnecessary charges for fees such as automatic quarterly payments by ACH transfers from their bank (Goal 6)	Vision/Fiscal/ Government	Fiscal 2015
Continue digital video of Audit Committee meetings to the web for public access and publish other financial information to the web (Goal 7)	Vision/Government	Fiscal 2015
Preserve our recognition in achieving the Certificate of Achievement Award for our Comprehensive Annual Financial Report(CAFR) from the Government Finance Officers Association (Goal 8)	Vision/Fiscal/ Government	Fiscal/Qtr 4
Proactively issue bids for services to provide taxpayers with an honest process and ensure they are getting a high level of trustworthy/dependable services (Goal 9)	Fiscal	Fiscal 2013

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/2014-9/30/2014)	Encourage and foster trust among Town employees and the public (Goal 1); Development/creation of written financial procedure manuals and continue cross training staff (Goal 2); Quarterly Delinquent notices (Goal 5)
SECOND QUARTER (10/1/14 to 12/31/14)	CAFR recognition from GFOA (Goal 8); Implement technological advancements to continue to provide our customers with efficiencies (Goal 3 & 6); Quarterly Delinquent notices (Goal 5)
THIRD QUARTER (1/1/15 to 3/31/15)	Production of FY 2016 annual budget and capital improvements program with imaged documents published on the town's web and continue to Assist the Audit Committee with their financial policy charge (Goal 7)
FOURTH QUARTER (4/1/15 to 6/30/15)	Collection of delinquent real estate taxes via tax sale (Goal 5); Prepare for tax 2015 billing (Goals 1, 4, 5)

**ZERO BASED BUDGETING
FINANCE DEPARTMENT**

Account Number	Description	Requested
00105010 510101 -	CLASSIFIED FULL TIME	168,520
	2-Clerk I, 1-Clerk II and .5 A/R Manager	
00105010 510103 -	UNCLASSIFIED FULL TIME	155,747
	Finance Director, Controller, 10% of Exec. Sec	
00105010 510104	UNCLASSIFIED PART TIME	1,000
	Filing/Misc catch up work (New Year, End of Year)	
00105010 510107 -	OVERTIME- No overtime except for emergency situations	1,750
00105010 524001 -	FICA	25,935
00105010 524302 -	RETIREMENT	49,127
00105010 524304 -	HEALTH INSURANCE	67,471
00105010 524305 -	DENTAL INSURANCE	4,309
00105010 524306 -	LIFE INSURANCE	1,329
00105010 524403 -	ASSOCIATION DUES	405
	RIGFOA –Director & Controller \$150, National GFOA – Director \$255, GFOA workshops	
00105010 530103	POSTAGE	10,000
00105010 530606	FISCAL AGENT – Disclosure for bond issues – First SW	1,250
00105010 530804	OTHER ADS	3,500
	Advertising in Pro Jo for public bids, RFP's & RFQ's all advertising for bids on Town web site and direct mailings with specifications.	
00105010 531004 -	OFFICE EQUIPMENT MAINTENANCE	150
	Repairs to Typewriters, locksmith, validators	
00105010 531206	CONTRACTUAL SERVICES	7,100
	InSource Services for Tax Billings – Annual Billings + Supplies	
00105010 540101 -	OFFICE SUPPLIES	6,000
	Multi part forms \$1,325 Cash Receipts, Receiving Reports, Minor Office Equip \$150 - Calculators, chair mats etc, Envelopes \$400, Printer Toner \$1,000, Cash Register Supplies \$425, Central Supply \$900, Check stock, direct dep. forms, payroll checks & toner \$1,800	
00105010 540108 -	BOOKS & PUBLICATIONS	
	TOTAL FINANCE	503,593
	TOWN MANAGER'S ADJUSTMENTS	13,050
	FINAL PROPOSED BUDGET	516,643

DEPARTMENT FY14 BUDGET				
Item	Expense	Town Cost	School Cost	Notes
Salaries and Fringes				
MIS Director				
Network Admin				80% from Planning
Tech				
Subtotal	\$ -	\$ -	\$ -	
Hardware 00105050 531004				
UCS/SAN Server Maint	\$ 32,624	\$ 32,624		
APC Backup System	\$ 8,200	\$ 8,200		
Printer Maintenance	\$ 3,000	\$ 3,000		
Cisco Router Maintenance	\$ 10,830	\$ 10,555		\$275 from Golf Course
Cisco ASA Firewall Maint	\$ 690	\$ 690	\$ -	\$500 from Senior Center
Formax (folder/sealer for checks/DDs) Maint	\$ 695	\$ 348	\$ 348	
Subtotal 00105050 531004	\$ 56,039	\$ 55,417	\$ -	
Software 00105050 531004				
RINet Internet Service Provider & Monitoring	\$ 3,960	\$ 3,960		
Content Filtering	\$ 3,240	\$ 3,240		
Munis software maint	\$ 66,892	\$ 37,460	\$ 29,432	Increase of 10% by MUNIS NKSD Pays 44%
Munis GUI maint	\$ 3,720	\$ 1,860	\$ 1,860	NKSD Pays 50%
Munis OSDBA maint	\$ 16,204	\$ 8,102	\$ 8,102	Increase of 10% by MUNIS NKSD Pays 50%
MUNIS OS Support	\$ 2,500	\$ 1,250		
MUNIS Hardware Maint	\$ 2,600	\$ 1,300		
WAN/LAN/GIS Support	\$ 18,000	\$ 18,000		brought back up 18,000 as previously budget, incase fiber lines go down
GIS Software Maint	\$ 6,000	\$ 6,000		
Vision CAMA/GIS Link	\$ 5,150	\$ 5,150		
IronMail Maint (Spam software)	\$ 4,579	\$ 4,579		
Data/Email Archiving maint	\$ 4,247	\$ 4,247		
GRANICUS video streaming	\$ 13,806	\$ 13,806		
EGOV	\$ 4,200	\$ 5,000		
Online Permitting	\$ 5,166	\$ 5,166		
Ethics Point Whistleblower Software	\$ 2,800	\$ 1,400	\$ 1,400	Reinstated into budget by TC FY 2012
Subtotal 00105050 531004	\$ 163,064	\$ 120,520	\$ 39,394	
Total 00105050 531004	\$ 219,103	\$ 175,936	\$ 39,394	
Supplies 00105050 540101				
Ribbons, tapes, supplies	\$ -	\$ -	\$ -	REMOVED
Special forms - Town	\$ -	\$ -	\$ -	
Subtotal	\$ -	\$ -	\$ -	
Billings 00105050 531206				
Tax & Water Billings (w/o postage)	\$ -	\$ -	\$ -	REMOVED
Subtotal	\$ -	\$ -	\$ -	
Office Equipment & Furniture 00105050 550301				
PC replacements	\$ 5,000	\$ 5,000	\$ -	
Subtotal	\$ 5,000	\$ 5,000	\$ -	
Other 00105050 530704				
Training - Network	\$ -	\$ -		
Training - GIS	\$ -	\$ -		
Travel expenses	\$ -	\$ -		
Mileage	\$ -	\$ -		
Cell Phone	\$ 750	\$ 750		
ADT Alarm Maint	\$ 675	\$ 675		
Subtotal 00105050 530704	\$ 1,425	\$ 1,425		
Total:	\$ 225,528	\$ 182,361	\$ 39,394	
FY14 Split				
\$ TBD				Dept
\$ TBD				Library
\$ TBD				General
\$ TBD				Water
\$ TBD				Q/D

ASSESSOR

Linda L. Cwiek, Assessor

Mission Statement- The mission of the Tax Assessor’s Office is to respond to all taxpayers in a courteous and timely manner and to make the information on real and tangible property easy to understand and readily available. To insure that revaluations are completed per state laws and follow assessment practices and that all property is being assessed in a uniform manner. To continue to encourage owners of substandard lots of record to combine their lots because of current zoning and reduce the cost of future revaluations and real estate billing.

The Tax Assessor's office is responsible for generating a tax roll each year, which consists of all taxable real estate, motor vehicles, and business personal property. It is the responsibility of the Tax Assessor’s Office to list all real property and value the property consistently with existing real property and to locate and value all business personal property. It is the responsibility of the Tax Assessor’s Office to keep accurate records of market and cost trends to prepare for triennial property valuation updates and revaluations. The positions within the Department are responsible for all the clerical functions necessary to prepare the tax roll. Examples of the clerical tasks performed are reading of property transfers and maintaining ownership information, updating mailing addresses, processing of death and probate records for ownership and exemption changes, maintenance of tangible personal property returns, processing of applications for exemptions, processing of farm, forest, and open space applications, processing applications for the Assessment Board of Review, and handling telephone and in-person inquiries for tax information.

2014/2015 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Process tax roll (Goal 1)	Fiscal	Continuing
Explain assessments and appeal process (Goal 2)	Fiscal	Continuing
Update field cards on the web (Goal 3)	Fiscal	Continuing
Encourage combination of sub-standard lots (Goal 4)	Environment	Continuing

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	Prepare and distribute reports pertaining to the 2014 tax roll (Goal 1) Respond to taxpayer questions and appeals of the 2014 tax roll (Goal 2) Update field cards on web (Goal 3)
SECOND QUARTER (10/1/14 to 12/31/14)	Prepare and mail all forms for the 2015 tax roll (Goal 1 and 2) Review subdivision and survey information for the end of year (Goal 1 and 4) Board of Review applications reviewed (Goal 2) Start Assessment Board of Review Meetings (Goal 1 and 2)
THIRD QUARTER (1/1/15 to 3/31/15)	Enter all permit data in the CAMA system for the 2015 tax roll (Goal 1 and 4) Process motor vehicle data for the 2015 tax roll (Goal 1) Update field cards on web (Goal 3)
FOURTH QUARTER (4/1/15 to 6/30/15)	Process tangible information for the 2015 tax roll (Goal 1) Finalize all real estate data (Goal 1) motor vehicle data, personal property data, exemption applications, and ownership information for the 2015 tax roll (Goal 1) Update field cards on web (Goal 3)

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
Parcels	1	11,740	11,800	11,800	11,900
Lots eliminated	5	14	25	10	20
Field Review Real Estate	1	1,200	1,600	1,300	1,400
Land Evidence Records	1	1,433	1,300	1,400	1,500
Assessor Hearings	2	110	400	200	150
Board of Appeals	2	11	100	18	40
Motor Vehicles Processed	1	33,843	35,000	35,000	35,000
Tangible Accounts	1	1,361	1,400	1,400	1,400
Exemptions (Elderly/Blind/Veterans)	1	3,446	3,500	3,500	3,500
Death & Probate	1	239	250	290	290
Supplemental Bills	1	46	50	50	50

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 11/12</i>	<i>BUDGET 12/13</i>	<i>PROJECTED 13/14</i>
Tax Assessor	1	1	1
Clerk II	1	1	1
Clerk I	<u>3/5</u>	<u>3/5</u>	<u>3/5</u>
Total	2 3/5	2 3/5	2 3/5

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 11/12</i>	<i>BUDGET 12/13</i>	<i>PROJECTED 13/14</i>
Field Lister/Appraiser	<u>1</u>	<u>1</u>	<u>1</u>
Total	1	1	1

ZERO BASED BUDGET

ASSESSOR

Account Number	Description	Requested
00106010 510101	CLASSIFIED FULL TIME	54,062
00106010 510103	UNCLASSIFIED FULL TIME	77,228
00106010 510104	UNCLASSIFIED PART TIME	13,000
	Field work for building permits and under construction parcels. Pricing of unpriced motor vehicles - large trucks & campers	
00106010 510107	OVERTIME	1,000
	Cover office at lunch & vacation (due to reduced clerical staff) & processing of motor vehicles and Tax Board of Review documentation	
00106010 524001	FICA	11,150
00106010 524302	RETIREMENT	21,308
00106010 524304	HEALTH INSURANCE	22,571
00106010 524305	DENTAL INSURANCE	2,001
00106010 524306	LIFE INSURANCE	932
00106010 524403	ASSOCIATION DUES	300
	Membership NRAAO \$35, Membership RIAAO \$35, Membership IAAO \$200, Membership MAIAAO \$30	
00106010 530103	POSTAGE	2,000
00106010 530605	RECORD MAINT	3,900
	Town's share of motor vehicle value commission budget.	
	Web site hosting of field cards on Vision site	
00106010 530801	LEGAL ADS	100
	Elderly & disability exemption ads required by ordinance	
00106010 530805	REPORTS	800
	Tax roll printed and bound	
00106010 531004	OFFICE EQUIPMENT MAINTENANCE	800
	Fix printer & typewriter and copier maintenance	
00106010 531203	SUBSCRIPTIONS	700
	Marshall Swift Commercial Manual, NADA Motor Vehicle Pricing Guides, National Market Reports - Large Trucks, RI General Laws Section 7 Supplement, Dealers Cost Price Guide - American & Foreign Cars,	
00106010 531206	CONTRACTUAL SERVICES NOT OTHER	7,000
	Have the businesses inspected by an independent company and create pricing tables - new businesses and those that do not report annually. If this is not done on an annual basis, would require a larger budget item every 3 years to cover revaluation of business accounts	
00106010 540101	OFFICE SUPPLIES	800
	Toner Cartridges, Typewriter Ribbons, Correction Ribbons, Envelopes, Scotch Tape, Pens, Pencils, Labels	
00106010 540102	PRINTED FORMS	425
	Print tangible forms - required to send forms to all businesses each December	
00106010 550701	REVALUATION	15,000
	Prepare for 2015 revaluation which will be paid by the town & state reimbursement	

TOTAL ASSESSOR

235,077

TOWN MANAGER'S REDUCTIONS

FINAL PROPOSED BUDGET

GENERAL OPERATING

The General Operating group of accounts contains the budget line items used to conduct operations for the whole Town government, which are not broken down to specific departments.

General Operating - Retirement Allowance Within this category is the account used for funding the payment of termination pay to retiring employees. Under collective bargaining agreements and the personnel rules and regulations, the Town is required to pay those employees who retire from service with the Town their accumulated vacation and sick leave up to a maximum amount as designated in their contracts as well as to pay health insurance for retirees.

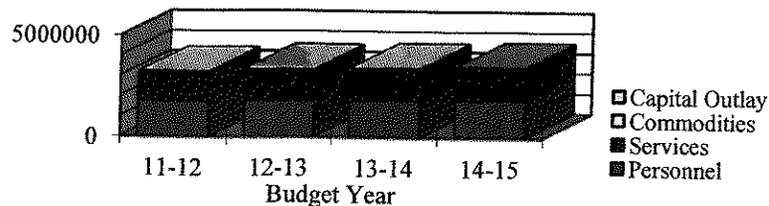
General Operating - Insurance The unemployment reimbursement and insurance costs of the Town are paid from this account. The unemployment reimbursement is paid for those employees who are laid off or terminated by the Town. The Town is required to reimburse the State of Rhode Island for those expenses. The general insurance account includes payment for insurance coverage from the R.I. Interlocal Risk Management Trust. Funding for coverage for workers' compensation insurance from R.I. Interlocal Risk Management Trust has been included as well with a partial offset coming from the Workers Compensation Reserve Fund which has been the process for the past few years.

General Operating - Utilities All costs for telephone, electricity, natural gas, heating fuel, water and street lighting for Town operations are allocated within this account. The maintenance for 154 hydrants at QDC is also incurred within this account.

General Operating - Other The accounts funded within this category are postage, town-wide copy machines lease payments, and service contracts and supplies. The general Town stationery is purchased from this account. A conference and meetings account is used to fund Town personnel attendance at conferences and seminars relating to the function of their respective departments, however, this account has decreased due to budget constraints.

General Operating	Expenditures Last Year 11-12	Projected Expenditures through 6/30/13	Adopted Budget Current Year 12-13	Proposed Budget Next Year 13-14	Budget Increase Decrease	Percent Changed Current/Next	Projected Budget Following Year 14-15
Personnel Services	\$1,745,942	\$1,894,518	\$1,786,430	\$1,825,838	\$39,408	2.21%	\$1,862,355
Commodities	1,454,970	1,503,301	1,554,385	1,575,170	\$20,785	1.34%	\$1,606,673
Capital Outlay	\$8,773	\$10,000	\$9,500	\$10,000	\$500	5.26%	\$10,200
	\$0	\$29,600	\$0	\$0	\$0	0.00%	\$0
Total	\$3,209,685	\$3,437,419	\$3,350,315	\$3,411,008	\$60,693	1.81%	\$3,479,228

GENERAL OPERATING
Budget Trends



The slight increase in the General Operating cost center reflects a 3.7% increase in retiree healthcare obligations. In an effort to keep the budget affordable, funding for the Health Insurance Reserve Fund to cover post employment benefits for retirees, has been level funded at \$200,000.00. The Town will be issuing an RFP for TRUST Services to comply with GASB 43 requirements and, as such, it is important to continue to fund the accrued liability as calculated by our actuarial study. The funding as proposed does not reflect the recommendations of the study, however, it attempts to continue to fund the obligations of the Town.

A review of our employees indicates that Three Non-Union, Six Police Officers, Thirteene Firefighters, and Twenty-two Municipal workers are eligible to retire during fiscal year 2014. Accrued sick and vacation leave payout upon retirement will be expensed from the appropriated General Fund's Operating Budget due to the underfunding of the Special Revenue Fund. In 2013, the Town Council authorized a \$50,000 appropriation to the Fund and the 2014 Budget Request is level funded at \$50,000. At this time, we do not have a current cost estimate on those eligible for retirement, however, it can be estimated at \$25,000 per employee.

**ZERO BASED BUDGET
GENERAL OPERATING**

Account Number	Description	Requested
00107010 510206	TERMINATION PAY - UPON RETIREMENT	50,000.00
00107010 510207	INSURANCE RESERVE	200,000.00
00107010 524304	HEALTH INSURANCE Includes 30K for new potential retirees	1,573,838.00
00107020 524303	UNEMPLOYMENT	2,000.00
00107020 530406	GENERAL INSURANCE Worker's Comp Premium Prop & Liabi Exces Liab Additional Exc Pollution, Bond, Comm Police Flood Insurance	509,750.00
00107030 530101	TELEPHONE	160,000.00
00107030 530301	ELECTRICITY	205,000.00
00107030 530302	GAS	73,000.00
00107030 530303	FUEL OIL	115,000.00
00107030 530304	SEWAGE - \$120.75/mo - QDC	1,535.00
00107030 530306	WATER AND ISDS EXPENSES	14,500.00
00107030 530307	HYDRANTS Town's agreement w/QDC to keep the hydrants maintained. This cost is based on 159 of hydrants - \$7,420/mo	90,385.00
00107030 531201	STREET LIGHTING \$29,000 avg/month X 3%	355,000.00
00107040 524404	CONFERENCES/MEETINGS & TRAVEL	0.00
00107040 530103	POSTAGE	25,000.00
00107040 530703	OFFICE EQUIPMENT Copier Town Wide Service And Overage Printer Maintenance Manager	7,000.00
00107040 530801	EMPLOYMENT ADS Advertising For Employment Account	2,000.00
00107040 530924	DAVISVILLE LIBRARY	6,000.00
00107040 530925	WILLETT LIBRARY	4,000.00
00107040 531001	MOTOR VEHICLE MAINTENANCE & EX Repairs to Town vehicles assigned to Town Hall and Annex	1,000.00
00107040 531206	CONTRACTUAL SERVICES NOT OTHER Paying Agent Fees \$3,000 Other misc services Town wide (i.e. Personnel research, flu shots, surveillance for work related, background IACP) misc contract services (Town wide) Chamber of Commerce funding of Tourist Center \$1750	6,000.00
00107040 540101	OFFICE SUPPLIES Copy Paper and Supplies Town Stationery (letterhead/envelopes) Employment forms Central Supply Items for Manager's Office	9,000.00

**ZERO BASED BUDGET
GENERAL OPERATING**

Account Number	Description	Requested
00107040 540108	BOOKS & PUBLICATIONS	1,000.00
	TOTAL GENERAL OPERATING	3,411,008.00
	TOTAL MANAGER'S REDUCTIONS	0.00
	TOTAL GENERAL OPERATING BUDGET	3,411,008.00

FIRE DEPARTMENT

Fenwick G. Gardiner Jr., Fire Chief

Mission Statement- The mission of the North Kingstown Fire Department is to provide for the protection of life and property, through the efficient and effective delivery of emergency and non-emergency services.

The North Kingstown Fire Department provides fire protection and emergency medical care for approximately 27,000 residents of the Town. The Fire Department is comprised of four staffed fire stations. The Department staffs five Fire Engines, two Advanced Life Support(Transport Rescues), one Command Vehicle(Deputy Chief) and one Fire Alarm Operator. Fifty Seven line personnel are assigned to three platoons to cover this mission.

The Fire Department administrative staff is comprised of the Chief, Fire Inspector and the Department Secretary. In addition, the Department operates an emergency-vehicle maintenance facility that services and repairs 27 motor vehicles, staffed by a Fire Mechanic and an Assistant Mechanic.

2014/2015 Department Goals

Goal	Vision reference	Timeframe
Respond to all calls for service effectively and efficiently. (Goal 1)	Quality of Life Infrastructure	FY15
Continuation of the in service/on shift, training programs in Haz-Mat, Decon, Confined Space, Rope Rescue, RIT training, Marine Ops., IFSTA, EMS delivery and updates. (Goal 2)	Quality of Life Infrastructure	FY 15
Continue with the implementation of structural modernization that assures that all facilities are code compliant, energy efficient, safe and accessible to the public. (Goal 3)	Infrastructure Quality of Life	FY 15
Correct deficiencies identified in the Insurance Services Office (ISO) report. (Goal 4)	Quality of Life Fiscal / Infrastructure	FY 15
Continue with the State Wide Haz-Mat/Decon Team, training and response program. (Goal 5)	Quality of Life Environment Infrastructure	FY 15
Continuation of the Apparatus and Equipment Replacement Program. (Goal 6)	Infrastructure	FY 15-19
Maintain and improve Department programs, systems and equipment. (Goal 7)	Infrastructure	FY 15
Plan for a combined Fire Station /Maintenance facility in the Quonset Point/Davisville Industrial Park. (Goal 8)	Infrastructure Economic Development	FY 15
Identify and implement many of the recommendations in the Matrix report (Goal 9)	Quality of Life Fiscal/Infrastructure	FY 15
Make improvements in programs of Public Education in North Kingstown school. (Goal 10)	Quality of Life	FY 15
Continue ICS and NIMS Training (Goal 11)	Quality of Life	FY 15

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	Planning (Goal 1,2,3,4,6,7,8,9,10,11), Implementation (Goal 1,2,4,5,7,9,10,11), Training (ICS, NIMS, IFSTA, Haz-Mat, Decon, Confined Space, Rope Rescue, RIT, Marine Ops.) (Goal 1,2,4,5,9), EMS continuing education program (Goal 1,2,7), CAD data entry (Goal 1,2,7,9), School facilities inspections (Goal 1,2,4,9), Senior Citizen Fire Safety Program (Goal 7), Quarterly fire alarm system testing (Goal 1,3,7), Continuation of the Radio Box replacement program (Goal 1,3,7), Radio system maintenance (Goal 1,7), Update Department Rules and Regulations (Goal 1,2,7,9), Quarterly hose change (Goal 1,7), District Inspections (Goal 1,2,4,9), Apparatus Preventive Maintenance and Testing program (Goal 2)
SECOND QUARTER (10/1/14 to 12/31/14)	Planning (Goal 1,2,3,4,6,7,8,9,10), Implementation (Goal 1,2,4,5,7,9,10), Training (IFSTA, Haz-Mat, Decon, Confined Space, Rope Rescue, Drafting Cisterns) (Goal 1,2,4,5,7,9), Annual hose testing (Goal 1,2,4,7), CAD data entry (Goal 1,3,7,9), Inspections and Pre Planning (Goal 1,3,4,9), Fire Prevention Education in the Schools (Goal 3,7,10), Quarterly fire alarm system testing (Goal 1,3,7), Fire Alarm systems maintenance (Goal 7), Radio Box Replacement program (Goal 1,3,7), Winterization of Marine 1 (Goal 7), Apparatus Preventive Maintenance program (Goal 1,4,7,9), EMS continuing education program (Goal 1,2).
THIRD QUARTER (1/1/15 to 3/31/15)	Planning (Goal 1,2,3,4,6,7,8,9,10,11), Implementation (Goal 1,2,4,5,7,9,10,11), Training (ICS, NIMS, IFSTA, Haz-Mat, Decon, Confined Space, Rope Rescue, Ice Rescue Training, SCBA Testing) (Goal 1,2,4,5,7,9), EMS continuing education program (Goal 1,2), Quarterly hose change (Goal 1,4,7), CAD data entry (Goal 1,3,7,9), Inspection of Commercial Facilities (Goal 1,4,7), Quarterly fire alarm systems testing (Goal 1,3,7), Radio system maintenance (Goal 7), Radio Box Replacement program (Goal 1,3,7), Apparatus Preventive Maintenance program (Goal 1,4,7,10), Seasonal operation Marine 1 (Goal 1,2,7)
FOURTH QUARTER (4/1/15 to 6/30/15)	Planning (Goal 1,2,3,4,6,7,8,9,10), Implementation (Goal 1,2,4,5,7,9,10), Training (IFSTA, Haz-Mat, Decon, Confined Space, Rope Rescue, Marine Ops. (Goal 1,2,4,5,7,9), EMS continuing education program (Goal 1,2), District Inspections (Goal 1,2), Quarterly hose change (Goal 1,4,7), SCBA Bench Testing (Goal 1,4,7), CAD data entry (Goal 1,3,7,9), Inspection of places of assembly and Town License holders (Goal 3), Annual Ladder Testing (Goal 4,7), Quarterly fire alarm system testing (Goal 1,3,7), Fire Alarm System Maintenance (Goal 4,7), Radio System Maintenance (Goal 1,7), Radio Box Replacement program (Goal 1,3,7), Seasonal Operation Marine 1 (Goal 1,2,7), Apparatus Preventive Maintenance program (Goal 1,4,7,9), Fire Prevention Public Education in the Schools (Goal 3,7,10)

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2011/12</i>	<i>BUDGET 2012/13</i>	<i>PROJECTED 2012/13</i>	<i>PROJECTED 2014/15</i>
Structure Fires		58	65	65	65
Brush Fires		24	44	44	35
Vehicle Fires		21	35	35	35
Other Fires		24	45	45	45
System Malfunction		216	350	350	300
Malicious/Accidental		331	385	385	385
Hazardous Condition		184	210	210	210
Service/Good Intent		1014	1520	1520	1400
Other		252	375	375	350
Mutual Aid Given		57	105	105	80
Mutual Aid Received		200	72	75	72
Medical Calls		2272	2620	2620	2600
MVA		242	370	370	370
Total Incidents		4638	6196	6196	5947
Residential Inspections		404	420	420	420
Commercial Inspections		415	425	425	425
Plans Review		386	400	400	400
Total Inspections		1205	1245	1245	1245

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Fire Chief	1	1	1
Deputy Fire Chief	4	3	3
Fire Captain	5	5	5
Rescue Captain	4	4	4
Fire Lieutenant	15	15	13
Rescue Lieutenant	4	4	4
Private/EMTC	31	30	29
Fire Inspector	1	1	1
Training Officer	0	0	0
Fire Mechanic	1	1	1
Assistant Mechanic	1	1	1
Secretary	<u>1</u>	<u>1</u>	<u>1</u>
Total	68	66	63

FIRE DEPARTMENT		
ZERO BASED BUDGET		
Account Number	Description	Requested
00108030 510101	CLASSIFIED FULL TIME	4,027,050.00
00108030 510103	UNCLASSIFIED FULL TIME	94,243.00
00108030510104	UNCLASSIFIED PART TIME	7940.00
00108030 510106	OUT OF RANK This account pays out of rank pay per section 3.25(d) of the Union Contract. This account works in direct proportion with the overtime and callback accounts. History accounts for the amount.	24,975.00
00108030 510107	OVERTIME AND CALLBACK Combined callback and Overtime wages per the Union Contract	988,860.00
00108030 510110	PAID TRAINING TIME This account pays the wages for part time training personnel for a new recruit class, IFSTA, Rope Rescue, Confined Space, Haz-Mat/Decon, 7,500 and EMTC recertification training, 7,500.	30000.00
00108030 510111	COLLATERAL PAY This account pays for part time personnel who work in Fire Prevention, Line Work, Radio Repair, Radio Box disconnects and other part time employment who use to receive time and one half and now receive straight pay as per section 4.1 of the Union Contract.	25,000.00
00108030 510202	HOLIDAY PAY This account budget request is based on the contract with Local 1651 section 3.14	353,000.00
00108030 524001	FICA	424,656.00
00108030 524302	RETIREMENT	864,534.00
00108030 524304	HEALTH INSURANCE	1,098,656.00
00108030 524305	DENTAL INSURANCE	50,829.00
00108030 524306	LIFE INSURANCE	13,215.00
00108030 524307	UNIFORM ALLOWANCE Section 3.9 of the Union Contract 76 members at \$1,150 each	72,450.00
00108030 524401	TUITION & FEES Section 3.23 of the Union Contract requires for Union members to be reimbursed for College Credits \$5,000 Continuation of project management training and Fire Apparatus Maintenance Certification Training as recommended by Matrix 5,000	10,000.00
00108030 524403	ASSOCIATION DUES Membership and association dues to: NFPA 150.00 X 3 (chief, fire Marshall, training) IAFC 200.00 (chief) Secretary of State (Notary) 80.00 IAAI 20.00 X 2 (Fire Marshall) FCOA 25.00 X 2 (D.C. Marshall) RIAFC 30.00 X 4 (Deputies) 75.00 (Chief) FCORI 25.00 x 2 (Fire Marshall, Deputy Chief) RIAFM 20.00 X 6 (Marshall, Chief, Assistants)	1,300.00
00108030 524406	TRAINING EQUIPMENT Instructional media-manuals-books 1800.00 Materials for outside testing 1500.00 , Training aids 200.00	3500.00
00108030 524408	TRAINING National Association of Dispatch Training and associated equipment 4,000.00	4000.00

00108030 530101	TELEPHONE Cellular phone service for the departments cell phones Town Manager, IT and EMA Director. 8,880.00 annual charges, 500.00 repair/replacement costs	10,080.00
00108030 530103	POSTAGE	1500.00
00108030 530104	RADIO SYSTEM Physio Control service contract for life packs 6,500.00 radio repair technician expenses 2,500.00 purchases of replacement radios. 1,000.00	10,000.00
00108030 530106	ALARM SYSTEMS Material and equipment to maintain and repair the municipal fire alarm system as needed 500.	500.00
00108030 530305	SOLID WASTE Rubbish removal for Stations 1, 2, 3, 5, Repair Shop and Training contract with DPW 5,460.00 medical waste and oil disposal 2,500.00	7960.00
00108030 530602	PERSONNEL Employee Assistance Program 1800.00 Annual TB Testing. 810.00	2610.00
00108030 530604	MEDICAL SERVICES This account will cover the costs of physical exams for eight employees @ 450.00 per 3600.00	3600.00
00108030 531001	MOTOR VEHICLES MAINTENANCE & EQUIPMENT Maintenance and repair expenses associated with Fire Department vehicles. Service 8000 commodities 52,000	60,000.00
00108030 531002	CONSTRUCTION & OPERATING EQUIP Costs for repairs to department appliances as needed 500.00	500.00
00108030 531003	COMMUNICATIONS MAINTENANCE All communications systems including intercoms, inter station telephones, alerting devices, sirens, etc. 1,000.00 sub-contracting of repairs 1700.00 Purvis maintenance contract 4,800.00 wireless air cards 2,160, Electronic Permitting Service 2,000	12,100.00
00108030 531006	MAINTENANCE SAFETY EQUIPMENT Mandatory bench testing of all breathing apparatus. 5000.00 Annual testing of ground ladders, aerial. 1500.00 Annual testing of the bucket truck. 300.00 Test the air and air compressor for the SCBAs. 2000.00 Testing of CO2 air monitors 2000.00 Testing of Oxygen Bottles 1000.00 Testing of Fire Extinguishers 1000.00 Testing of Hurst Jaws 1500.00 Inspection of technical rescue gear 700.00	15,000.00
00108030 540101	OFFICE SUPPLIES Supplies for computers, server, printers, general office supplies 2,500 Replace Copier Doc Send 3,500.00	6000.00
00108030 540102	PRINTED FORMS Department record keeping requirements mandated by RI Dept. of Labor, RI Dept of Health, Fire Marshall's Office 500.00 Department forms and stationary 1000.00	1500.00
00108030 540105	MINOR OFFICE EQUIPMENT Small office equipment for administrative offices 500.00	500.00
00108030 540108	BOOKS & PUBLICATION The Contract calls for outside promotional testing this will require the purchasing of new books and study materials for promotional examinations as well as the tests 4,500 Books and materials for the Fire Marshals programs 500.00	4500.00
00108030 540202	SAFETY EQUIPMENT Repair to firefighting protective equipment (coats, pants, helmets etc). 1500.00 repairs to SCBA equipment 2500.00 replacement of minor safety equipment 600.00 Air Pak Bottles will be out of compliance and need replacing. 20 @ 800.00	21,600.00

00108030 540203	BADGES & EMBLEMS Badges, collar pins and all insignias of rank 1,000.	1000.00
00108030 540205	PERSONAL EQUIPMENT - TOWN ISSUE Replacement of firefighting gear as per Union Contract 15,000.00	15,000.00
00108030 540309	FIRE SUPPRESSION CHEMICALS Firefighting foams, wetting agents and other extinguishing agents 2,000.00	2000.00
00108030 540312	RESCUE SUPPLIES Medicines 7,500.00 Supplies 22,000.00 Oxygen 3,000.00 Miscellaneous Expenses 2,500.00 Replace older Life Pak 12 monitors with refurbished, upgraded monitors 40,000.00	75,000.00
00108030 540401	GASOLINE & DIESEL FUEL 20,000 Gallons diesel at 3.00 per gallon 4,500 Gallons gas at 3.66 per gallon	76,500.00
00108030 540402	LUBRICANTS Oil, grease and fluids for department vehicles 3000.00.	3000.00
00108030 540403	TIRES Replacement tires for department vehicles 10 tires for Fire Engines 5800.00, 6 tires for Rescues 2000.00, Tires for cars and other tire repairs 1,400.00. Tires for boat trailers 800.00	10,000.00
00108030 540404	BATTERIES All batteries including. Vehicle, portable radios, lifepacks SCBA, confined space equipment and thermal imaging camera 6 batteries for Engines 900.00 8 batteries for Rescues 800.00 portable radio batteries 500.00 miscellaneous batteries 300.00	2500.00
00108030 540406	REPAIR PARTS Parts to repair department tools, and minor equipment 500.00	500.00
00108030 540501	BUILDING REPAIR MATERIALS Minor costs for building maintenance for all Fire Department buildings 4,500.00	5000.00
00108030 540509	JANITORIAL SUPPLIES Janitorial supplies for all stations and maintenance 5,000.00	5000.00
00108030 540701	HAND TOOLS Purchases of tools and equipment for department apparatus, fire nozzles, fittings, hand lights, other fire or rescue tools 2,000.00	2000.00
	TOTAL FIRE	8,453,461.00
	TOWN MANAGER'S REDUCTIONS	
	FINAL PROPOSED BUDGET	

POLICE DEPARTMENT

Thomas J. Mulligan, Chief of Police

Mission Statement - The mission of the North Kingstown Police Department is to ensure that police services are delivered in an effective and efficient manner – providing a quality of life for all residents and visitors that are free from the threat or fear of crime impacting their lives. Our goal is to accomplish this mission by employing contemporary methods and techniques, while remaining ever vigilant of the need to operate with the utmost regard for customer service.

Department Description

Forty-five sworn personnel currently staff the North Kingstown Police Department: the Chief of Police and forty-four officers of various ranks. The patrol ranks are divided into four squads of six patrol officers and two supervisors, consisting of a Sergeant and Lieutenant. The patrol officers work one of two 12-hour shifts, which start at 7AM to 7PM or 7PM to 7AM. Two squads are assigned to each shift, providing 24 hour coverage 7 days a week to the Town of North Kingstown. Duties of our police personnel include: One patrol officer from our day squads is assigned (on a rotating basis) as a School Resource Officer to patrol the North Kingstown High School Campus. Remaining police personnel are assigned to various administrative positions; to include Prosecutions and Detective Division, which consists of 5 detectives including the Detective Lt. Commander; a Detective Sergeant and a (2) civilian secretary(s) staff for the prosecution and detective offices. Additional civilian support staff includes three full-time dispatchers, three part-time dispatchers (16 hrs wk), Administrative Assistant (Chief's Office), one clerk, one custodian and one mechanic. Animal Control and Harbormaster staff includes: one Animal Warden, one assistant Animal Warden, a part-time Harbormaster a part-time Assistant Harbormaster and a part-time Harbor Clerk.

The Police Department operates from the police and fire headquarters building located at 8166 Post Road; the Animal Control Division operates from the Animal Shelter building located at 395 Hamilton Allenton Road. The Harbormaster maintains a patrol boat berthed at the Town Dock located at the end of Main Street; an office located at police headquarters. The Police Department maintains a fleet of twenty-four vehicles. Vehicle configuration consists of twelve-marked patrol vehicles equipped with moving radar units, and mobile data terminals, as well as nine unmarked vehicles. Included in the vehicle assignments are two vans for use by Animal Control and a utility pick-up for Harbormaster, in addition to one patrol boat.

2014/2015 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
G1. Respond effective and efficiently to calls for service	Quality of Life Financial	Evaluate Quarterly
G2. Respond proactively to identify community public safety needs.	Quality of Life Org. Development	Evaluate Quarterly
G3. Maintain programs and services.	Quality of Life Org. Development	Evaluate Semi-Annually
G4. Emphasize employee development through critical evaluation, education, training and discipline.	Organizational Development	Evaluate Semi-Annually
G5. Maintain department equipment, systems and facilities.	Organizational Development	Continuous Evaluation
G6. Maintain and improve customer service initiatives.	Quality of Life Org. Development	Evaluate Quarterly
G7. Respond proactively to traffic enforcement needs and traffic management issues in the community.	Quality of Life Org. Development	Evaluate Semi-Annually
G8. Effective and efficiently investigate and prosecute all reported or known criminal offenses.	Organizational Development	Annually
G9. Offer education programs to citizens that foster crime prevention awareness	Org. Development	Evaluate Semi-Annually
G10. Effectively and efficiently plan and organize to meet the public needs of the various community events and do so in a	Quality of Life	Evaluate Quarterly

manner which preserves the quality of life for the residents.

WORK PROGRAM

QUARTER	ACTIVITY
<p>FIRST QUARTER (7/1/14 to 9/30/14)</p>	<p>G1: Respond to calls for service. Assign directed patrols to identified areas of concern. Animal Control service to community. G2: Proactive response to public safety needs. Review of bus stops in preparation for new school year. Patrol coastlines, harbor, mooring fields, marinas, and inspect mooring fields. G3: Preparation and organization of SRO (Review / Patrol Assignment) for upcoming school year. Bike Patrol to identified and or designated areas as available. G4: Employee development to include in service training, RIMPA, Roger Williams University, Roll-call training. G5: Preparation and review of bid specifications for any purchases – continuous review. G6: Review of customer service practices. G7: Assignment of traffic posts to designated areas of concern. Commercial Enforcement Unit deployment – Quonset / Davisville (Route-403). Juvenile Hearing Board – review and maintain contacts for summer months, prepare for the new school year. G8: Investigation and prosecution of crimes. Review of open and or pending investigations. Municipal Court as directed and assigned. G9: Traffic Enforcement Programs – reviewed for deployment, GRANT funding status. G10: Finalization of 4th of July, Wickford Art Festival, Quonset Air Show (RI Air National Guard) – planning and review finalized. Richard Smith’s Castle – review of events; Road races in community – include 5K’s, triathlons and bicycling events.</p>
<p>SECOND QUARTER (10/1/14 to 12/31/14)</p>	<p>G1: Response to calls for service. Assignment of directed patrols to identified areas of concern. Animal Control services to community. Prepare for the conclusion of Harbor Division season, winterization and storage of patrol boat and equipment. G2: Capitol improvement plans and operating budget work and preparations for Police / Harbor / Animal. Business and Commercial districts: review of patrol assignments for extra patrol – holiday season. G4: Personnel training on-going – police officer handgun recertification. G5: Department equipment, systems and facility, prepare specifications for the replacement of department vehicles. Mooring inspections – document and replace as needed. G6: Maintain customer service. G7: Traffic enforcement continues – special attention due to holiday season. G8: Investigation / Prosecution of crime and criminal offenses continue. G10: Planning and Organizing community events – Festival of Lights, Tree Lighting, Richard Smith’s Castle – holiday patrols and pedestrian traffic (Plazas and Wickford village).</p>
<p>THIRD QUARTER (1/1/2015 to 3/31/2015)</p>	<p>G1: Respond to calls for service. Animal control services to community. G2: Alcohol / Tobacco compliance checks. Directed patrols – weather dependent. Budget preparations continue – Police / Harbor / Animal Control. G3: Police services and programs reviewed for approaching seasons. G4: Breathalyzer certifications, in-service training continues. G5: Police vehicle specifications finalized. Maintenance and inspection of mooring. Mooring permits issued, accounts reviewed, lists updated and rotated as necessary. G6: Maintain customer service. Annual review of civilian complaints, Internal</p>

QUARTER	ACTIVITY
FOURTH QUARTER (4/1/15 to 6/30/15)	<p>Affairs and annual reports.</p> <p>G7: Traffic enforcement – review of upcoming programs, Click-it or Ticket, other traffic related initiatives.</p> <p>G8: Investigate and prosecute criminal activity as necessary. Municipal Court calendar received and reviewed for upcoming year</p> <p>G10: Planning and organizing of community events – Wickford Art Festival (permitting begins), Wickford Regatta – permitting (Town Beach), Quonset Air Show.</p> <p>G1: Response to calls for service. Assignment of directed patrols. Patrol Boat – cleaning, painting and launching of new season, billing of moorings continues.</p> <p>G2: IMC review of reports. Budget review continues in preparation of adopting final budget.</p> <p>G3: Bike Patrol / Commercial Enforcement / Traffic Enforcement – Click-it or Ticket, and other traffic enforcement programs reviewed for deployment. DARE and SRO assist in closing out school year, review of potential summer programs vs. return to patrol duty.</p> <p>G4: Employee Development and training – Employee evaluations, Firearms qualifications. Continuous review of available training provided through RIMPA / Roger Williams University and other accredited services.</p> <p>G5: Equipment and facility review for end of fiscal year. Budget review of account activity. RADAR units receive annual recalibration.</p> <p>G6: Review of customer service practices.</p> <p>G7: Traffic Enforcement – Click-it or Ticket, Seatbelt Safety, Commercial Enforcement, and other traffic initiatives reviewed and deployed as much as possible.</p> <p>G8: Prosecution / Traffic Court / Municipal Court – enforcement continues, assigned as necessary.</p> <p>G9: Community watch programs – program reviewed, refresh or re-establish contact (personnel permitting).</p> <p>G10: Planning and organizing community events continue to be reviewed. Planning for late fall, winter events begin to be received – review as received.</p>

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
POLICE					
Calls for Service	G1,2,8	30,803	34,000	31,100	34,000
Incident Reports	G1,2,8	2,389	2,900	2,500	2,900
Arrests	G1,2,7,8	658	720	690	700
Prosecutions	G1,2,7,8	5,254	5,000	5,500	5,000
Traffic Accidents	G1	1,090	900	900	900
Citations	G1,2,7	4,392	4,500	4,500	4,500
Miles Patrolled	G1,2,3,7	430,000	430,000	430,000	430,000
Education (Hours)	G4	2,023	1,800	1800	1,800
ANIMAL CONTROL					
Impounded	G1,2	331	150	175	180
PTS –Inj./Sick	G1,2	2	15	5	5
PTS-Euthanized	G1,2	2	5	3	3
DOA (Domestic)	G1	32	20	5	5
DOA (Wildlife)	G1	53	50	50	50

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
Calls for Service	G1,2	790	900	900	900
HARBOR					
Moorings Billed	G10	761	761	761	761
Com. Dock Billed	G10	35	35	35	35
Boat Patrol Hours	G1,2	800	800	800	800

PTS= Put to sleep

Info. Source = Animal Control (Police Department IMC / Animal Control record books).

Harbormaster database and miscellaneous records.

Police Department – Information Management Corporation (IMC).

Prosecution – includes docket numbers (Court issued), citation numbers, (not included are Juvenile FC petitions, outstanding warrants).

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>BUDGET 14/15</i>
Chief of Police	1	1	1
Secretary	3	3	3
Clerks-Record .Div @PG-14	1	1	1
Mechanic	1	1	1
Custodians	1	1	1
Training Officer-Sergeant	0	0	0
Training Officer-Patrol Officer	1	0	0
DARE Program Officer	1	0	0
Captain – Administrative Div.	1	1	1
Captain – Operations Div	1	1	1
Captain – Prosecutions Bureau	0	0	0
Detective Sergeant – Prosecutions	1	1	1
Computer Services / Comm. Sergeant	0	0	0
Computer Services / Comm. Officer	1	1	1
Detective Lieutenant	1	1	1
Detective - Juvenile Officer	1	1	1
Detective – Investigations	3	3	3
Lieutenants – Operations Div	4	4	4
Sergeants – Operations Div.	4	4	4
Patrol Officers	24	27	27
School Resource Officers	1	0	0
Dispatchers (Police)	0	0	0
Dispatchers (Municipal)	3	3	3
Animal Warden	1	0	0
Assistant Animal Warden	1	1	1
Harbormaster	1	0	0
Total	57	55	55

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>BUDGET 14/15</i>
Clerical Assistant/Part-time	0	0	0
Dispatchers (Municipal) part-time	3	3	3
Assistant Animal Warden (25 hour)	1	0	0
Assistant Animal Warden (16 hour)	1	1	1
Harbormaster	0	1	1

Assistant Harbormaster	1	1	1
Harbor Clerk	$\frac{1}{7}$	$\frac{1}{7}$	$\frac{1}{7}$
Total	7	7	7

**ZERO BASED BUDGET
POLICE DEPARTMENT**

Account Number	Description	Requested
00108040 510101	CLASSIFIED FULL TIME Salary for one (1) full time employee and one (1) part-time employee. Animal Warden (1) 40 hours per week. Assistant Animal Wardens (1) one employee at 25 hours per week. ACO MacLaughlin (FULL TIME EMPLOYEE) out of work on WORMAN's COMPENSATION. Currently: One (1) full time ANIMAL WARDEN (ACO Duffany) One (1) part-time Assistant Animal Control Officer (AACO Czabok / 16 hour week)	74,762.
00108040 510107	OVERTIME Overtime wages for emergencies, call-back for cleaning the building and feeding animals on holidays, vacation, days off and sick leave, (two employees). The feeding and cleaning of the animals and building are a daily requirement, resulting in the need for overtime.	5,000.
00108040 524001	FICA	6,102.
00108040 524302	RETIREMENT	12,372.
00108040 524304	HEALTH INSURANCE	7,086.
00108040 524305	DENTAL INSURANCE	559.
00108040 524306	LIFE INSURANCE	345.
00108040 524307	UNIFORM ALLOWANCE Uniform allowance for the Animal Warden and one Assistant Animal Wardens. Each employee receives \$300 per the CBA for a total of \$600.	600.
00108040 530103	POSTAGE Postage for animal control correspondence. Animal control personnel have to send letters out periodically to people who have animals locked up or who may be involved in hearings, for such things as a vicious dog. To be paid by Police Department.	0.
00108040 530203	VEHICLE REGISTRATION Annual vehicle registrations.	11.
00108040 530305	SOLID WASTE Trash pickup at pound - bid contract negotiated within the Department of Public Works. The amount is determined by terms of contract.	1,911.
00108040 530604	MEDICAL SERVICES Medical coverage for employee pre-exposure vaccinations not covered by medical insurances. These vaccinations are primarily for rabies. The cost to have the series of shots for rabies for one employee: \$255. Rabies Vaccine \$225. Rabies Booster Budge one each.	480.
00108040 531001	MOTOR VEHICLES MAINTENANCE & E Routine maintenance and repair for two (2) division vehicles. This account allows for the police department mechanic to have sufficient funds to keep the vehicles in good repair and to pay for any repairs that become necessary during the year. Parts include batteries, generators, alternators, transmissions.	700.
00108040 531206	CONTRACTUAL SERVICES NOT OTHER Veterinary services for impounded animals. The account pays for veterinary care of the North Kingstown Animal Hospital. Note: Due to some payments to NKAH provided by Friends of the Pound account expenditures may vary.	4,000.
00108040 540101	OFFICE SUPPLIES	0.

00108040 540204	Office and computer supplies for the pound. UNIFORM REPLACEMENT	200.
	Replacement of uniform items damaged on duty. Funds required for the replacement of uniforms damaged during the course of duty, (CBA). Covers two (2) employees.	
00108040 540302	ANIMAL FOOD	2,500.
	Funding for this account is utilized for cat litter, dog and cat food for impounded animals. Food supply supplemented by donations.	
00108040 540401	GASOLINE & DIESEL FUEL	2,000
	Fuel for two (2) division vehicles. FY13 401.86 gallons FY14 (YTD) 262.61 @ average cost 3.20 FY15 (ESTIMATE) 500 gallons at 4.gal TOTAL 2,000.	
00108040 540403	TIRES	400.
	Tires for two (2) division vehicles. Amount budgeted is based upon 100. cost per tire. Tires replaced as needed.	
00108040 540509	JANITORIAL SUPPLIES	800.
	Pound cleaning supplies and toilet paper and paper towel supplies. Cleaning supplies necessary for sanitary purposes with having to maintain a clean building and animal cages.	
00108040 540801	COMMODITIES NOT OTHERWISE CLASS	450.
	Account used for dog tags. Information received by Town Clerk's Office.	
00108040 550701	OTHER CAPITAL OUTLAY	0.
	FY15 – No funding requested.	
	TOTAL ANIMAL CONTROL DIVISION	120,278.
00108060 510103	UNCLASSIFIED FULL TIME	0.
	Salary for full time harbor master. No funding requested.	
00108060 510104	UNCLASSIFIED PART TIME	50,069.
	Salary for Harbor Division Harbor Master 30. X 860 hours = 25,800.(43 weeks at 20 hours) Assistant HM 20. X 500 hours = 10,000. Harbor Clerk 27.18 X (75 days x 7hrs) = 14,269.50 TOTAL: 50,069.	
00108060 510107	OVERTIME	0.
	No funding requested.	
00108060 524001	FICA	3,831.
00108060 524302	RETIREMENT	0.
00108060 524304	HEALTH INSURANCE	0.
00108060 524305	DENTAL INSURANCE	0.
00108060 524306	LIFE INSURANCE	0.
00108060 530103	POSTAGE	900.
	Harbor Division correspondence and billing. The Harbor Division is expected to send out the following correspondence (pieces) during FY. Mooring bills 800; Stickers 800; Commercial Fishing Notifications 100; monthly Harbor Management Packages (7-10) each month, approximately \$20 per month. Waiting List / Follow-up / Misc correspondence 200 pieces, some of which require certified mailing. Postage rate: .48 (1900 pieces - approximate)	
00108060 531003	COMMUNICATIONS MAINTENANCE	300.
	Radio equipment maintenance and repair, Approx: \$500. (No cell phone(s))	
00108060 531005	BOATS & EQUIPMENT MAINTENANCE	2,000.

Maintenance and repair of division boat & equipment. Costs associated with maintenance schedule to insure longevity of equipment.

FY 15 the following is expected:

Oil changes 900.

Motor Service 800.

Replacement equipment 300.

The maintenance program has proven to benefit the life and operating efficiency of boat's motor.

No increases sought in this account.

00108060 531206 CONTRACTUAL SERVICES NOT OTHER 2,400.

Miscellaneous services from local boat yards including removal of abandoned boats, maintenance of five (5) transient moorings and seven (7) speed buoys. Annual training for Division staff including part-time employees.

FY15 Mooring / Speed buoy services \$1800

NOTE: Fees include annual removal, replacement and inspection of equipment related to each mooring and speed buoy - for a two man crew. Cover potential replacement costs of parts used to secure items to bay floor. Account also covers expenses incurred to reset equipment moved or shifted as a result of use or storms.

00108060 540102 PRINTED FORMS 450.

Printing of mooring stickers, boarding forms, mooring inspection forms, violation notices and informational brochures.

FY 15: Printing Mooring stickers \$350 Other printing \$100.

Total \$450.

00108060 540204 UNIFORM REPLACEMENT 200.

Replacement and issue of uniforms for personnel (2) may include rain gear and related equipment. Uniform consists of "polo" type shirt.

00108060 540401 GASOLINE & DIESEL FUEL 4,000.

Fuel and oil injection additive for patrol boat. Based upon history of account, patrol hours and fuel costs. Four months of operation.

FY13 (JUL to JAN = 623.02 GALS) Price at docks = 4.57 (AVG)

00108060 540406 REPAIR PARTS 300.

This account pays for tools, dock repairs and life rings.

FY 15 No increase sought for this account.

00108060 540407 PAINT & EMBLEMS 300.

Annual bottom cleaning of boat and maintenance of lettering, boat registration number.

Lettering / numbering of speed buoys.

00108060 540505 SIGNS & MARKERS 0.

No funding requested this fiscal year.

00108060 540801 COMMODITIES NOT OTHERWISE CLASSIFIED 0.

Batteries, flashlight, hand tools and miscellaneous supplies needed such as rope, dock lines and marine tackle.

No Funding sought for this account.

00108060 550701 OTHER CAPITAL OUTLAY 0.

FY15 No funding requested.

TOTAL HARBORMASTER DIVISION 64,750.

00108120 510101 CLASSIFIED FULL TIME 3,454,258.

Salaries for all police department employees excluding Chief of Police and part-time personnel.

00108120 510102 CLASSIFIED PART TIME 49,029.

Wages for (3) part-time dispatcher positions, which were previously categorized as non-classified. Part-time dispatchers work (16) hours per week.

00108120 510103 UNCLASSIFIED FULL TIME 94,243.

Salary for the Chief of Police

00108120 510104 UNCLASSIFIED PART TIME 1,500.

Wages for part-time Community Service Officers (CSO). CSO's are civilian traffic officers who are normally paid by the companies who hire them for traffic safety. This account is used when a CSO is paid for a civic (Town) detail, such as Town Fireworks or highway department construction.

00108120 510107 OVERTIME 305,195.

This account pays overtime wages for all employees. The patrol division of the police department operates on 12 hours shifts, while detectives and administrative staff operate on 8 hour work days. The patrol division of the police department has a minimum manning requirement for each shift. The day shift (7AM to 7PM) is required to maintain a minimum of four patrol officer and one supervisor at all times. The night shift (7PM to 7AM) is required to have a minimum of five patrol officers until midnight, at which time manning may go to four patrol officers; at all times retaining a minimum of one supervisor. Anytime a vacancy is created in which manning goes below the minimum level, an overtime position is created.

This account is also used to cover overtime associated with training, back fill for training and schools, Bike Patrol, Truck Squad, Honor Guard (parades), traffic detail, security, election polls.

00108120 510201 COURT FEES 20,000.

When police officers are required to be present as witnesses in any of the following courts- Federal, Superior, District, Family, and the R.I Traffic Tribunal. Police Officer is paid overtime for their appearance unless (On-duty) scheduled to work.

00108120 510202 HOLIDAY PAY 266,075.

Holiday wages for police personnel per collective bargaining agreements.

00108120 510206 TERMINATION PAY – UPON RETIREMENT 30,512.

Based upon one (1) member from police personnel indicating intention for retirement in FY15.

Sick Leave (880 hours max) per employee. Vacation Leave (320 hours max) per employee.

Collective Bargaining Agreement combined or combination of hours to be capped at 1, 100 hours maximum.

Hart, J - 30,512 (810 hours x 37.67)

00108120 524001 FICA 319,028.

FICA Base: 265,393. Holiday Pay HS/HO (FICA): 19,403.

OVERTIME (FICA): 23,347.

00108120 524302 RETIREMENT 806,963.

00108120 524304 HEALTH INSURANCE 742,848.

00108120 524305 DENTAL INSURANCE 34,605.

00108120 524306 LIFE INSURANCE 10,873.

00108120 524307 UNIFORM ALLOWANCE 68,100.

Contract required Uniform Allowance for 45 current police officers, including Chief of Police, and 2 support staff (mechanic and custodian). Police \$1,500. Other \$300.

00108120 524401 TUITION & FEES 30,000.

Payment for tuition, books, supplies and fees for officers enrolled in college law enforcement degree programs RIGL 42-28.1 State mandate.

Amount requested is based on estimates submitted by 8 officers indicating their intention to continue their education. The total number of potential classes (Undergraduate and Graduate) is 22 and 2 (Graduate) at an average cost \$1500 / \$2,000. The potential cost for this account is approximately \$37,000.00 not including books, materials and other related fees. The requested amount is lower in an effort to reflect historical data.

00108120 524403 ASSOCIATION DUES 2,760.

Professional association dues for Chief of Police, Training Officer, Firearms Instructors, Detectives (Fraud Investigator Assn.), and National Academy Graduates.
 FY15 Annual Accreditation - Rhode Island Police Accreditation Commission 2000. Police Chief: IACP 120. Chief Assoc RI: 100. Chief Assoc (Sec.): 25. RAD (2 Officers) 100. RI Crime Lab Assoc (1 x 15.): \$15. NESPIN: \$100. IACP Net. \$200. FBINA Membership: \$100.

00108120 524404	CONFERENCES/MEETINGS 0. Attendance at professional meetings and conferences by Chief of Police and other administrative staff. (Chief of Police Conference) FY15 No expenses requested for this year.
00108120 524405	TRAVEL AND EXPENSES 1,000. Mileage reimbursement for court appearances, training and other necessary use of personal vehicles – EZ Pass, and parking fees. Mileage rate .485, Wakefield (Court) \$9., Providence (Court) \$12. – computed as a set rate for round trip.
00108120 524408	TRAINING 11,000. Funding for in-service training for all department employees. The funding in this account pays for those administrative fees directly related to the various training institutions. May include boarding and meals, if required. Officers are trained as trainers and return to department to instruct fellow officer in a particular subject, such as handcuffing, weapons qualifications, EVOC, tactical training. Costs in this account also reflect re-certification and maintenance in the specific areas of training - maintaining proficiency. This account pays for training fees only, does not include salary of attending personnel. FY12 2575.5 training hours recorded. FY13 YTD 819
00108120 530103	POSTAGE 2,750. Postage fees for department correspondence. The police department pays for a mailing machine which stamps all of our mailings. Mailings are done for a variety of reasons such as bad check cases, alarm ordinance violation notices, attorney correspondence and more recently on mandated community notification when we are informed of the presence of a Level 3 sex offender residing in North Kingstown. FY15 Animal Control postage from this account. Account may cover postage shortage for Harbor Division.
00108120 530203	VEHICLE REGISTRATION 25. Registration fees for transfers and registrations of department vehicles and trailers.
00108120 530305	SOLID WASTE 6,000. Trash pickup at headquarters - bid contract. The trash is emptied weekly from the dumpsters behind the public safety complex. The amount is determined by a yearly bid handled by Public Works.
00108120 530604	MEDICAL SERVICES 2,000. Physicals and evaluations for department applicants. This account is also used for any job related counseling, fitness for duty evaluations. Psychological Evaluations 525. per examination Physical Exams 389. per examination
00108120 530605	RECORD MAINT DATA PROCESSING 34,000. FY15 Budget for potentially one replacement due to retirement(s).

Repair and replacement of computer equipment, non-staff technical and/or diagnostic support as needed. Computer supplies i.e. paper, printer cartridges, ribbons. service fees, maintenance costs for RMS / CAD Software as well as mobile data and message switch software.

For FY 15 anticipated costs:

WB Mason - Ink / Toner Cartridges 2,500

Xerox Copier (2) Maintenance Contract 1,968 (Parts/Labor/Supplies)

Battery Backups 1,500

IMC Maintenance Contract 16,000

Security Cameras/ Computer Replacement 3,500

Hardware Support/ Maintenance Mobile Data Terminals (13) printers, cable and connections 7,000

Records Management (Old Systems) 1,200

GOTO MY PC 325

Total 33,993.

00108120 530704 OTHER RENTALS 3,500.

This account is used to pay for a promotion exams - Sergeant, Lieutenant, Captain. In addition to new-hire entry level examinations. Additional fees include stenographers, transcripts for Internal Affairs Investigations.

FY 15 will include examination for one rank, McCann Associates

Test booklets - 50. per candidates. Fees associated with local question development.

Customized Service Fee 1,450.

Shipping and Handling 30.

IPMA Testing (New-hire Exams) 1,140.

00108120 531002 CONSTRUCTION & OPERATING EQUIP 0.

Maintenance and repairs for department equipment. FY15 No funding requested.

00108120 531003 COMMUNICATIONS MAINTENANCE 23,000.

This account pays for maintenance and repair for our radio system:

Includes two dispatch consoles; approximately 65 police radios, including battery and part replacement.

10 cell phones for Detectives and Supervisory staff.

CODE RED 2,500 a year (Police Department) for emergency notification system.

ACCURINT USER FEE: 600. Detective Division for investigations;

Cyber Comm. / EVENTIDE Recorder - service contract (Portable Parts & Repairs) 1,500.

Service Contract / Cyber Comm(Console): 3,600.

Sprint/Nextel (10) 42.50 x 12 = 5,100.

IKON office/ Service Contracts: 300.

Battery Replacements: 500.

Verizon / MDT connections (IP addresses) 750.(12) 9,000.

Total 23,100.

00108120 531004 OFFICE EQUIPMENT MAINTENANCE 750.

We pay approximately \$300 yearly to Pitney Bowes to maintain, repair and upgrades.

Detective Division - equipment replacement / maintenance (Breathalyzer / Livescan - fingerprints) \$450.

00108120 531206 CONTRACTUAL SERVICES NOT OTHER 7,816.

Arbitration expenses, notary renewals, (80.) Dept of Health evidence processing fees. It is anticipated, based upon previous history that the Police Department will incur fees for fingerprints related to: childcare, nursery school employment, DCYF adoption and foster care, group home and residential care (Prospectives Corp), home day care agencies, RI Training School.

Approximately 300 persons will be processed in a course of a year, potential cost of \$9000

GUARDIAN TRACKING - personnel management system, annual renewal (service contract) \$979.

00108120 540101 OFFICE SUPPLIES 4,000.

General office supplies and materials. WB MASON office and building supplies: file folders, CD discs, batteries, labels, hand sanitizers, manila envelopes, cassette tapes, evidence bags, crime scene tape, binders, DYMO labels etc....4000.

00108120 540102	<p>PRINTED FORMS</p> <p>Printing of department envelopes, stationary, manuals, forms. Purchases include police department stationary, accident reports, walk-in lobby complaints and other forms. Printed forms include training manuals for personnel as needed. Account used to fund ADS for Level III Sex Offenders.</p>	1,500.
00108120 540106	<p>PRINTING & DUPLICATING SUPPLIES</p> <p>Department photography supplies and processing, video supplies. Payment for transcriptions of videotaped and or recorded interviews of defendants, victims or witnesses involved in major cases.</p> <p>Account also utilized to duplicate above materials or like materials for defense council requests, (Discovery process).</p>	1,000.
00108120 540108	<p>BOOKS & PUBLICATIONS</p> <p>Annual general law supplements, recent court decision bulletins, physician's desk reference, professional publications. Lexis Nexis: 2,100. Providence Journal: 125. SRT News / Independent: 60. MYRON / Misc: 400. NKHS: 60. Detective Ref / Publications: 150. Total 2,895.</p>	2,750.
00108120 540205	<p>PERSONAL EQUIPMENT-TOWN ISSUE</p> <p>This account is used for police academy uniforms, initial issue uniforms and associated equipment for newly hired police officers, uniforms for community service officers, honor guard, bike patrol. Initial issue gear include: uniforms (2 sets summer/winter), jackets (winter/summer) ties, rain jacket, gun belt and gear, shoes, hats, bullet proof vest, badges and name tag.</p> <p>It is anticipated that at least one new hire will be needed for FY15 to cover potential retirement(s).</p> <p>Account also covers replacement of damaged uniforms.</p>	10,000.
00108120 540301	<p>PRISONER FOOD</p> <p>Food for prisoners being held at headquarters.</p>	1,000.
00108120 540307	<p>AMMUNITION</p> <p>Ammunition and supplies for firearms training and qualifications as required by RIGL 11-47-17.1 (State Mandate). This account is used to purchase all of the department ammunition for department issued handguns, shotguns and patrol rifles. We are required to issue ammunition to each officer and stock each police car with ammunition.</p> <p>This account is also used to purchase ammunition for police academy recruits at the academy (2000 rounds per recruit).</p> <p>FY15 (One year purchase / 45 police officers)</p> <p>40 caliber FEDERAL Ball Ammunition (1000 per case) 230. x 7 = 1,610.</p> <p>40 caliber FEDERAL Duty Ammunition (1000 per case) 360. x 3 = 1,080.</p> <p>Shot Gun Slugs (250 rounds per case) 119. x 2 = 238.</p> <p>223 Patrol Rifle FEDERAL Ball Ammunition (900 rounds per case) 297. x 5 = 1,485</p> <p>223 Patrol Rifle FEDERAL Duty Ammunition (200 per case) 246. x 3 = 738</p> <p>Taser Cartridges (2 per officer) 19.95 x 90 = 1,795</p> <p>Taser Batteries 33.95 (Average 3 replaced each year) 33.95 x 3 = 101.85</p> <p>OC Spray 15.75 per canister (15 replacement) = 236.25</p> <p>Miscellaneous equipment replacement to include targets, cleaning supplies, OC inert spray and SIMUNITIONS for police academy 250.</p> <p>Total 7,534.10</p>	7,600.
00108120 540310	<p>MEDICINES & DRUGS</p> <p>Emergency medical equipment, Gunshot wound kits (2) HIV protective equipment, biohazard protection and cleanup - maintained within police vehicles.</p> <p>Equipment evaluated and checked for expiration, replaced as needed. (12 Patrol vehicles - basic kit, average \$20)</p>	200.
00108120 540312	<p>MEDICAL SUPPLIES</p> <p>Bio-hazard materials and equipment. Purchases include rubber gloves for crime scenes, processing and handling of prisoners.</p>	500.
00108120 540401	<p>GASOLINE & DIESEL FUEL</p>	185,000.

Gasoline for departments' fleet of vehicles. Review of expenditures:

FY08 usage: 40,763.93

FY09 usage: 38,480.03

FY10 usage: 35,899.48

FY11 usage: 43,235.22

FY12 usage: 36,356 gallons, plus Diesel 3,945 gallons.

FY13 Usage: 35,442 gallons, plus Diesel 1,434.68 gallons. Average price per gallon gasoline 3.23

FY14 YTD usage: 28,063 gallons, Diesel 169 gallons.

FY14 PROJECTED USAGE: 54,000 gallons

FY15 PROJECTED Usage: 50,000 gallons @ 3.69 = 184,500.

NOTE: Gasoline and Diesel usage INCLUDES USAGE FOR TRAFFIC DETAIL USE.

00108120 540402	LUBRICANTS	1,200.
	We purchase motor oil for our fleet of 23 vehicles. We order approximately 165 gallons (3 x55 gal) at approximately 400(+) per barrel. Other necessary fluids, such as grease and antifreeze. Total \$1200	
00108120 540403	TIRES	10,000.
	Regular and snow tires for department fleet, including disposal fees. For FY14 maintenance of 23 police vehicles (marked, unmarked), plus detail vehicles. Cost of per tire - \$115. Total of \$10,580.	
00108120 540406	REPAIR PARTS	34,000.
	Repair and replacement parts and glass for 23 police department vehicles. The marked fleet of police vehicles operates 24 hours a day and driven under emergency conditions in emergency response situations. Repairs include wiper blades, brake pads, rotors, starters, alternators, batteries, tie-rod ends, steering shafts, rear axles, front cross frames, transmissions, engine, wheels and rims. Yearly vehicle replacements have been reduced to three vehicles, mileage at time of replacement approximately 120K. Account also covers repairs to other support equipment, two speed trailers, Harbor Master pick-up, Detective UC vehicles.	
00108120 540505	SIGNS & MARKERS	1,950.
	Reflective marking tape and lettering for dept vehicles. The cost to stripe one new police car is approximately \$650 and we anticipate purchasing some new cars (3).	
00108120 540508	ELECTRICAL SUPPLIES	0.
00108120 540509	JANITORIAL SUPPLIES	3,500.
	Cleaning supplies for police headquarters and police vehicles. Supplies include - paper towels, toilet tissue, cleaning liquids and chemicals, ice melt, plastic trash bags, miscellaneous hand tools. Account includes the care and cleaning of cell blankets. Other cleaning and building expenses include light bulbs, shovels, brooms vacuum parts, water hoses. NOTE: Blanket cleaning (average) 380. / May supplement animal shelter supplies.	
00108120 540703	FIREARMS	2,000.
	Repairs, replacement and maintenance for department firearms and equipment. Account will also reflect the repair and maintenance of department (12) TASERS. TASER: 814. per unit.	
00108120 540801	FIREARMS Include - (60) GLOCK 40 cal, (19) 223 Patrol rifles, (20) Shotguns COMMODITIES NOT OTHERWISE CLASS	1,350.
	Evidence tag, evidence bags, containers and envelopes, fire extinguisher and recharges, (facility and vehicles), RADAR unit calibration (900) annually. Detective supply from SIRCHIE. Other expenses include video equipment repair to patrol cameras, facility needs and repairs.	
00108120 550301	OFFICE EQUIPMENT AND FURNITURE	1,500.
	Replacement and repair of typewriters, shredders and misc office supplies.	
00108120 550401	VEHICULAR EQUIPMENT	90,000.
	Three (3) patrol vehicles @ \$30,000 each	

DARN FORM:

Department: Police Department (FY15 6,686,679.)

Scenario #1, How I would decrease my budget by 20%:	FY 2014/15 Budget Amount
00108120 510201 COURT FEES	-3,000.
00108120 524403 ASSOCIATION DUES	-760.
00108120 531206 CONTRACTUAL SERVICES NOT OTHER Fingerprints (-2000)	-2,000.
00108120 550301 OFFICE EQUIPMENT AND FURNITURE	-1,500.
00108120 540101 OFFICE SUPPLIES Overall Supplies (-1500.)	-1,500.
00108120 540106 PRINTING & DUPLICATING SUPPLIES	-500.
00108120 540102 PRINTED FORMS Forms / Stationary (-500)	-500.
00108120 540108 BOOKS & PUBLICATIONS Retain LEXIS NEXIS only (-650.)	-650.
00108120 531003 COMMUNICATIONS MAINTENANCE Portable Parts and Repairs (-500) Battery Replacement (-500) Radio Replacements (-2000)	-3,000.
00108120 540205 PERSONAL EQUIPMENT-TOWN ISSUE – No new hires, 3,000 retained for uniform replacement.	-7,000.
00108120 540310 MEDICINES & DRUGS	-200.
00108120 540509 JANITORIAL SUPPLIES	-1,500.
00108120 540505 SIGNS & MARKERS – FY14 eliminate funding.	-1,950.
00108120 550401 VEHICULAR EQUIPMENT – FY15 Eliminate funding.	-90,000.
00108120 524401 TUITION & FEES (Contractual)	-30,000.
00108120 524405 TRAVEL AND EXPENSES	-1,000.
TOTAL	-145,060.
00108120 510101 CLASSIFIED FULL TIME – Reduction in work hours for non-essential personnel, (two days (14 hours) per week / 104 days (728 hours) per year): Burrows, Kendall (-15,111.09) Benson, Lee Ann (-15,200.20) Sugrue, Diane (-15,734.84) McCall, Debra (-15,378.41) (-61,424.55)	-61,425.
00108120 510101 CLASSIFIED FUL TIME – Reduction in work hours for non- essential personnel, (one day (8 hours) per week / 52 days (416 hours) per year): Desrosiers, Deborah (-8,511.86) Hazard, William (-10,663.16) (- 19,175.02)	-19,175.
TOTAL	-80,600.
TOTAL	-225,660.

00108120 510101 CLASSIFIED FULL TIME – Elimination of 14 Police Officers, listed below –		
DOYLE, Liam (PP07)	(-70,800.)	
DALY, Timothy (PP07)	(-72,400.)	
HO, Raymond (PP07)	(-72,400.)	
SMITH, Charles M. (PP07)	(-82,824.)	
DUCHALA, Todd M. (PP07)	(-77,745.)	
BARKER, John F. (PP07)	(-73,859.)	
PELLONI, Anthony T. (PP07)	(-75,690.)	
BODETTE, Amanda (PP07)	(-82,408.)	
MORGAN, Ryan (PP07)	(-82,408.)	
DAILY, Kevin (PP07)	(-83,355.)	
NAVAKAUSKAS, Dylan (PP07)	(-85,347.)	
MIGA, Gregory (PP07)	(-84,190.)	
GREENHALGH, Andrew (PP07)	(-84,190.)	
TANSEY, Gregory (PP07)	(-84,190.)	1,111,806
	DARN GOAL 20%	1,337,376.
	ACTUAL TOTAL	1,337,466.

DARN FORM:

Department: Harbor Management (FY15 64,750.)

Scenario #1, How I would decrease my budget by 20%:	FY 2014/15 Budget Amount
00108060 510104 UNCLASSIFIED PART TIME -- reduction in employee work hours.	-12,950.
TOTAL (64,750.(20%)) = 12,950	-12,950.

DARN FORM:

Department: Animal Control (FY15 120,278.)

Scenario #1, How I would decrease my budget by 20%:	FY 2014/15 Budget Amount
00108040 540302 ANIMAL FOOD – reduction in animal food account (rely on donations if necessary).	-1000.
00108040 540509 JANITORIAL SUPPLIES – reduction in supplies, rely on police department for further supplements.	-250.
00108040 510107 OVERTIME – further reduction in overtime.	-2000.
00108040 540204 UNIFORM REPLACEMENT – eliminate uniform replacement funds.	-200
001080405 31001 MOTOR VEHICLE MAINTENANCE – reduce maintenance allowance for vehicles.	-400.
TOTAL (from above items)	(-3,850.)
00108040 510101 CLASSIFIED FULL TIME – reduction in employees hours. Shelter to be staffed by part-time employees.	-20,205.
TOTAL (120,278. (20%)) = 24,055.	-\$24,055.

CODE ENFORCEMENT

Gary T Tedeschi, Building Official

Mission Statement- To safeguard the health, safety, welfare and quality of life within our community through the administration and enforcement of codes and regulations. To create a friendly, non-intimidating atmosphere, and to provide customers with guidance for the resolution of problems and assistance through a process that at times may appear complicated and confusing.

The Code Enforcement Department's clerical staff is comprised of one full time and one part time employees. The enforcement and plan review staff consists of a Building Official and an Assistant Building Official. Three contracted, licensed inspectors provide mechanical, plumbing and electrical inspection services.

The Department reviews plans and specifications for all construction relative to new and existing structures in town. In addition, we issue building permits, conduct inspections of permitted projects, and respond to complaints. This department is responsible for compliance and enforcement of the State Building Code, the State Property Maintenance Code and various local ordinances. We conduct inspections with regard to compliance for licensing of mobile home parks, public and private schools, day care facilities, laundries, purveyors of alcoholic beverages, bed & breakfasts, hotels, motels, rooming houses and second hand furniture dealers. The staff also provides assistance and information to the public concerning permit applications, inspection requirements, appeals, and the interpretation of flood maps, codes, regulations and ordinances. This department is a revenue generating department thru the permit fee process. In FY 2010 we generated 105% of our line item expenses, in 2011 86% , in 2012 120% and in 2013 78%. Our projection for 2014 is 101%

2014/2015 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Continue to effectively enforce the State Building Code and the State Property Maintenance Code to insure the Health, Safety and Welfare to the public in North Kingstown. (Goal 1)	Organizational Development	FY 2014-15
Continue to build public confidence and trust in our staff and local government;(Goal 2)	Organizational Development	Daily
Provide a more effective means for the distribution of information regarding permit records and building code through the expansion of our electronic library and data base; (Goal 3)	Organizational Development	Daily
Continue to improve electronic, telephonic, written and verbal communication with co-worker, other departments and the general public; (Goal 4)	Organizational Development	FY 2014-15
Develop an interdepartmental electronic permit review process in order to expedite the permitting process; (Goal 5)	Organizational Development	FY 2014-15
Expand upon ability to electronically track scheduled inspections, completed inspections and violation; (Goal 6)	Organizational Development	FY 2014-15

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER	Provide the best service possible to the public. Review the development of an interdepartmental electronic permit review process in order to expedite the permitting process. Continuing to consolidate and organize the filing system. (Goals 3)
SECOND QUARTER	Provide the best service possible to the public. Expand upon our ability to electronically track scheduled inspections and violations. Continuing to consolidate and organize the filing system and continue to scan all files. (Goals 3)
THIRD QUARTER	Provide the best service possible to the public. Provide public access and a more effective means for the distribution of information regarding permit records and building codes through the expansion of our electronic library and database. Continuing to consolidate and organize the filing system .
FOURTH QUARTER	Provide the best service possible to the public. Continuing to consolidate and organize the filing system. (Goals 1/3)

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL FY 2013</i>	<i>BUDGET 2014</i>	<i>PROJECTED 2014</i>	<i>BUDGET 2015</i>
Total Const. Value, Residential & Non-Residential		\$52,453,429	\$43,050,670	\$32,774,626	\$43,950,670
Permits Issued: Building		762	1242	900	1242
Electrical		597	798	601	798
Plumbing		205	478	378	478
Mechanical		511	259	209	259
Demolition					
Total # Permits Issued		2075	2777	2088	2777

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL FY13</i>	<i>BUDGET FY14</i>	<i>PROJECTED FY15</i>
Building Official	1	1	1
Assistant Building Official	1	1	1
Office Supervisor	1	1	1
Clerical Assistant	0	0	0
Zoning Inspector			1
Total	3	3	4

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL FY13</i>	<i>BUDGET FY14</i>	<i>PROJECTED FY15</i>
Clerical Assistant (Pt+28Hrs 52 Weeks)	2	1	1
Contracted Inspectors	3	3	3
Total	5	4	4

**ZERO BASED BUDGET
CODE ENFORCEMENT DEPARTMENT**

Account Number	Description	Requested
00115010 510101 -	CLASSIFIED FULL TIME	139141.00
00115010 510102 -	CLASSIFIED PART TIME	24210.00
00115010 510103 -	UNCLASSIFIED FULL TIME	74225.00
00115010 510107 -	OVERTIME	1400.00
	Funds to cover the cost of emergency call backs and board meetings for the Building Inspector	
00115010 510109 -	SPECIAL EMPLOYEE	56660.00
	This account is necessary for the three contracted, licensed inspectors that provide mechanical, plumbing and electrical inspection services. The amount also reflects the costs incurred by each inspector for the mandatory education credits that are maintained. The rate for each inspection is \$19.50. The cost for inspections is offset by the actual revenue generated by the permit fee. If there is no permit revenue then there are no inspection costs. The calculation for this item is based on a 5 year average with a 3.9% average increase per year for the previous 5 years.	
00115010 524001 -	FICA	22616.00
00115010 524302 -	RETIREMENT	35993.00
00115010 524304 -	HEALTH INSURANCE	26483.00
00115010 524305 -	DENTAL INSURANCE	2594.00
00115010 524306 -	LIFE INSURANCE	518.00
00115010 524308 -	MILEAGE ALLOWANCE	4500.00
	Mileage is for the Building Official's vehicle The department only has one vehicle which is used by the Building Inspector. Estimated total miles for year is 7000 @ .56 per mile.	
00115010 524401-	TUITION & FEES	1500.00
	This line item accounts for the State mandatory training that is required to maintain our certification in code enforcement. Funds will cover mandatory training for all inspectors. This item also covers the state fees for notary licenses for Gary, Paula and Pat.	
00115010 524403 -	ASSOCIATION DUES	200.00
	This account is necessary to cover Rhode Island Building Official Association dues for Gary Tedeschi & Ernest Marinaro @35.00 each. Also includes membership in the International Code Council and the RIPHCC. Membership has reduced rates for code books and other documentation. Plus online support for code officials. This account includes funds for the other officials.	
00115010 524404-	CONFERENCES / MEETINGS	3000.00
	This line is necessary to cover anticipated expenses associated with our mandatory continuing education program. ICC Code Hearings& Annual Conference \$2000.00 New England Building Officials Seminar \$1000.00 each. The account is used for all inspectors.	
00115010 524405 -	TRAVEL & EXPENSES	300.00
	This account is necessary for expenses to travel to seminars and conferences for all inspectors.	
00115010 530103 -	POSTAGE	600.00
	Postage expense for the department	
00115010 531001 -	MOTOR VEHICLES MAINTENANCE	2500.00
	This department has one vehicle, a 2001 Dodge pickup 4X4 with mileage in excess of 100,000 miles. This account reflects the maintenance for this vehicle. The truck is beyond the end of it's life cycle. Approval of a capital request for a replacement would eliminate this account for the warranty period of the new vehicle.	
00115010 531206 -	CONTRACTUAL SERVICES NOT OTHER	11500.00

**ZERO BASED BUDGET
CODE ENFORCEMENT DEPARTMENT**

Account Number	Description	Requested
	This line item is necessary to cover the annual charges for two cellular phones \$1000.00, Two air cards @ \$750.00 each (for portable laptops for our web based permit software) and \$7950.00 for our permit software. We are currently working on a project that would actually pay for our web based software, with a potential savings of approx \$6000.00. This would involve the IT dept to host other communities in Washington County if we can get them to switch over to our permit software. One other possibility for savings is if the State Building Commission provides the software for all towns. This idea is in the planning stages with the State.	
00115010 540101 -	OFFICE SUPPLIES	2400.00
	Funds are necessary to cover the costs of supplies to the office. Supplies included but not limited to: labels for files, markers, highlighters, push pins, adding machine tape, envelopes three sizes, index tabs, binders, storage boxes, vertical organize typewriter correction tape, laser printer cartridge photo developing, fax cartridge, calendar book, wall files, providence journal, standard times, inspections stickers, labels for files, markers, printer cartridges, pens, pencils, etc.	
00115010 540102 -	PRINTED FORMS	250.00
	This account is necessary to cover all inspection stickers used for enforcement for building, plumbing, mechanical, and electrical inspections. Also included are municipal court and zoning violation notices.	
00115010540108-	BOOKS & PUBLICATIONS	1400.00
	This account covers the cost of RI State Building codes, the life safety codes, NFPA 53, Electric code, Arch Graphics Standards, and the changes to the RI Fire Codes. This year is a code revision and update year. New code adoptions run on a 3 year cycle.	
00115010 540401 -	GASOLINE & DIESEL FUEL	1250.00
	Funds necessary to cover the cost of gas for one vehicle used for inspections. The rising cost of fuel has driven this line item up.	
00115010 550301-	OFFICE EQUIPMENT & FURNITURE	7000.00
	Funds to cover the cost of a digital scanner for all plans including application requests and OWTS approvals. We are trying to make a digital copy of all plat and lot files. At some point in time the files would be accessible on line for all residents. This item will allow us to provide plan reviews simultaneously between all reviewing departments.	
	CAPITAL VEHICLE EXPENSE	31000.00
	TOTAL CODE ENFORCEMENT BUDGET	451240.00
	TOWN MANAGER'S RECOMMENDED REDUCTIONS	
	FINAL CODE ENFORCEMENT BUDGET	

North Kingstown Free Library
Cyndi Desrochers, Director

MISSION STATEMENT

The North Kingstown Free Library exists to meet the changing and enduring cultural, educational, informational, recreational and research needs of its users.

The vision of the library is to enrich lives, build a sense of community, and provide equal access to culture, entertainment, and education for everyone in the community, regardless of age, race, economic or educational level. The library's first long-range plan, written in 1986, clearly articulated this vision. It said: "The North Kingstown Free Library is the symbolic center of our community. It is a permanent physical space that acts as a meeting place for the exchange of information and ideas, as a gateway to resources and services which are available to assist our citizens in living and enriching their daily lives, as a repository of our collective culture and history, and as an embodiment of the democratic ideals that have shaped our society: freedom, equality, and plurality."

Indeed, now, as in years past, we are guided by the strong vision embodied in this early long-range plan and by our enduring commitment to provide the highest quality service to our community, service that has always been marked by mutual support and respect—of the townspeople for the library and of the library for the townspeople.

WHAT THE COMMUNITY GETS FROM THE NKFL

ENRICHMENT & ENJOYMENT

The Library provides the public with popular materials—books, magazines, movies, audio books, playaways, downloadable audio books and e-books, and recorded music—that bring enrichment and enjoyment to all ages.

- 180,799 people came through our doors in FY13. We're on target to match that in FY14.
- 339,662 items circulated in FY13, including 212,434 print items, 127,069 audio and video items and 13,311 downloadable audiobooks and ebooks.
- We received 42,484 items from other libraries for our patrons, and sent out 34,209 items for other libraries' patrons.
- Our patrons downloaded 8,355 audio books and ebooks—*a 60% increase over the previous year!* North Kingstown patrons download the 3rd highest number of ebooks in the state.

INFORMATION & KNOWLEDGE

The Library staff links the public to information and knowledge using proven advanced technologies—computers & printers, fast internet connection, Wi-Fi access—and a core collection of traditional resources—books, reference materials, and newspapers.

- The staff answered 37,356 reference questions – from very simple to complex – in FY13.
- 33,439 people used our public internet computers in FY13.
- There were 42,415 searches to the licensed databases we subscribe to, individually and through OSL.
- They use many of our services from home 24/7, via the library web page – we averaged over 7,000 hits monthly to the library's web page in FY13; the library's Facebook page; and our new Pinterest page (we're up to 176 followers!)

- They download books, audio books, music, and movies for free on their home computers and portable electronic devices. We added Freegal in FY13 - allowing NK patrons to download free music and video files. 2,493 files were downloaded in FY13.

LIFELONG LEARNING

The Library nurtures and sustains lifelong learning and attracts the community to a variety of educational, cultural, and entertaining experiences—concerts, dramatic presentations, lectures, author appearances, puppet shows, magic shows, dance performances, storytellers, book discussions, movies, story time sessions for babies through preschoolers.

- 3,191 children attended our 183 pre-school programs
- 3,586 children attended our 78 programs for school age children
- 656 young adults attended our 79 YA programs
- 3,857 attended our 101 adult programs

LOCAL HISTORY & CULTURE

The Library serves as the town's local historical society, collecting materials—books, photographs, manuscripts, genealogical notes, records, publications of agencies and organizations—that document our local history and culture.

A WELCOMING GATHERING SPACE

The Library welcomes all users to a facility whose interiors, systems, and grounds are efficiently-run, well-appointed, well-maintained, and safe.

- They use the library meeting rooms—one of very few free meeting spaces available in town.
- They exhibit arts and crafts and other personal collections in the library's foyer gallery and display cases.
- They come to Monday Night at the Movies (*827 came in FY13*)—once a month, to view new and popular films.

THE LIBRARY BUDGET FOR FY2015

The library budget supports the five elements that are needed to provide library service to the community: a convenient business schedule; a staff of professional librarians and paraprofessionals trained to help the public; a collection of resources in all formats in demand by the community; advanced proven technologies both for the public to use and as the infrastructure for our services; and a facility that serves as a gathering place, a welcoming place, and a place of refuge for people from all walks of life.

Expenditures. The budget request for FY2015 for the North Kingstown Free Library is \$1,493,379 with a spending increase of 1.88% (\$27,493) over the current fiscal year.

- This entire increase represents contractual personnel obligations over which the library has no control, including union COLAs; merit raises; the increase in employer contributions for retirement benefits; increase utility and maintenance costs, and expected increased costs for health and dental benefits.

Revenues.

- **Municipal Tax Appropriation:** \$1,207,979. Since the North Kingstown Free Library is a town service, the largest source of revenue for the budget comes from town tax support. This budget would require \$1,207,979 from municipal tax support, an increase of 2.55% (\$30,086) over the current fiscal year.
- **State Grant-in-Aid to Public Libraries** (based on estimates from OLIS): Tax-based: \$229,326. Endowment-based: \$3,074. Total: \$232,400. This number is derived from the total of the tax appropriation for the NKFL plus the annual contributions given to the

Davisville (estimated at \$21,071 for FY15) and Willett (estimated at \$16,888 for FY15) libraries). *We qualify for grant-in-aid only if the town appropriates at least the same amount for library service that it appropriated in the preceding fiscal year.*

- Departmental Revenue: \$43,000. This includes money received from overdue fines and from printing on the public printers and copiers (20 cents a page for b&w; 50 cents a page for color).
- Prior Year Revenue: \$10,000. The library's fund balance is very small and cannot support a larger annual contribution.

JUSTIFICATION FOR THE FY2015 BUDGET

The library is the great equalizer that levels the playing field for everyone. In tough economic times, people need libraries more than ever—to apply for jobs; to file tax returns; to apply for public assistance. Some folks cannot afford computers and internet access; they do not have money to buy books, to go to the movies, or to attend a concert. Not everyone can afford to take a continuing education course. The library offers all of these things—to everyone, regardless of whether they can afford them or not.

The library treats all of the townspeople with respect, serving each library user individually. We are not just a warehouse of books; we are engaged in a community-building effort every day when we open our doors. The reason we improve the quality of life in town is because of our very ability to serve each library user as an individual. The response to a request for help can take 30 seconds; it can take 20 minutes; or it can take an hour. Every request for assistance gets the same level of effort.

The library gives the taxpayers good value for their investment. Though the cost to the taxpayer for library service represents only about 2 cents on the tax dollar, the value of that investment is far greater than 2 cents.

INFORMATION ABOUT BUDGET CHANGES

The library can no longer absorb increased costs without comparable increases in tax support because of the following:

- We have had higher than budgeted electricity and fuel costs, HVAC repairs, and general repair and maintenance on an aging building. We have replaced our outdoor lighting with more energy efficient LED lighting.
- We have required additional hours for our part-time clerk and graduate school interns to help cope with the rise in our business volume.
- We have employed a number of strategies to maximize our staffing: we have cross-trained all of our staff; we have eliminated most back-office operations, expecting the staff to perform these tasks while serving on the public desks; and we allow only two staff members to be granted leave at any one time. The library does not employ secretarial staff, bookkeeping staff, or a facilities maintenance supervisor as is the case with most libraries our size; these functions are handled by the Director and Deputy Director.
- We are open 62 hours weekly, including 4 evenings and Saturdays.
- We staff three service desks on two floors and in order to maintain public safety and security, these desks cannot be left unstaffed.
- We have significantly fewer full-time equivalent staff than any library our size or with our volume of business. This staff served 180,799 people in FY13.

FUNDING PARTNERS THAT SAVE THE TAXPAYERS MONEY

The library maintains a number of funding partnerships that help pay for key elements of our services at no cost to the taxpayers of North Kingstown.

Volunteers. The library has a loyal and dedicated corps of volunteers—notably seniors and teens—who help with projects that do not require specialized training, professional library degrees, or involve access to the borrowing records of our patrons, which are protected by state and federal laws.

The State of Rhode Island. In addition to state grant-in-aid to public libraries, which is a direct revenue source in the library budget in excess of \$200,000 annually, the State Office of Library and Information Services (OLIS) supports a number of other projects and programs using state and federal funds:

- The daily inter-library delivery service that allowed us to send and receive over 76,000 items from other RI libraries in FY13.
- Grants for special projects.
- Paid subscriptions to 29 informational and research databases.

The Friends of the Library organization pays for 90% of the library's programs and activities.

- Last year, the Friends' organization funded over \$12,000 of library programs, making it possible for us to offer these opportunities to the public free-of-charge, at no cost to the taxpayers.
- The Friends' organization paid for 13 museum passes at a cost of \$1830.

The NK Arts Council and the library have a long history of collaboration. They continue to fund R.I. Voices and Sunday Musicales.

The Champlin Foundations has granted our library over a million dollars in the past 25 years for technology hardware, software, and infrastructure and for many of our capital projects.

- This year they provided \$18,400 for wiring upgrades.

The North Kingstown Free Library Corporation, administered by the library Board of Trustees, has provided the lion's share of funding for capital improvements at the library in the past 15 years, allowing for the responsible care and maintenance of the building and grounds with little or no cost to the taxpayers.

- Last year, they provided over \$24,000 for building maintenance, furniture, notary service, staff development, technology support, and archival supplies for the South County Room collection.

THE EFFECT OF BUDGET CUTS ON LIBRARY SERVICE

Since the library has only two areas of spending within its control—personnel and the library collection—cuts to the library budget request would have to come from these two areas. A cut in either or both of these areas would affect our ability to provide service to the public—which is our very reason for being. The severity of the cut will determine the level of service reduction.

Cuts to the collection budget. If we cannot buy new materials for the library collection, if we buy fewer new materials for the collection, if we cannot buy the formats in demand by our users, we cannot serve the taxpayers of North Kingstown. The collection forms the basis for all of our services and reductions in the number of items we can buy is always a reduction in service.

- The collection budget has not seen an increase since FY07 and was cut significantly in FY11. Our collection budget is currently less than it was in FY07, in spite of the rising cost of materials and the number of formats in which we now have to collect to meet

the needs of our community. Every year without an increase is essentially a year in which the collection budget is cut.

- If we seek to rely on other OSL libraries to meet the demands of NK library users, we will shift the cost-savings from the collection to an increased cost for staffing in order to keep up with the higher volume of interlibrary loans, which is the most labor intensive and costly service that we offer.

Cuts to the library staff. Any cut that we make in personnel hours may require cuts in library services and/or hours.

- We are prevented by state mandate from cutting our service hours to below 60 hours a week. State Public Library Standards require us to be open 60 hours a week to serve a population our size. We can only reduce our hours by 2 a week before we risk losing our \$225,000+ in state grant-in-aid to public libraries.

As outlined in this document, the library has already made every possible adjustment in staffing and taken advantage of all possible sources of income in order to continue providing the library service that the residents of North Kingstown expect.

NORTH KINGSTOWN FREE LIBRARY ZERO BASED BUDGET FY15
 1.88% budget increase; 2.55% tax appropriation increase

Account Description	Justification	Amount
Classified Full-Time	7 librarians and 5 paraprofessionals. All staff in this budget line provides direct public service at our three services desks in addition to carrying various responsibilities for departmental functions, managing areas of service within departments, or for specific ongoing jobs and tasks. There are no changes proposed to the number of staff positions or classifications. Union contract COLAs of 2%; merit increases for 4 employees.	\$542,476
Classified Part-Time	1 library clerk @ 30 hrs per week; one substitute library aide for up to 3 hrs/week as needed; and 2 custodians who share responsibility for janitorial services, one working mornings (28 hrs/week), one working evenings and weekends (20 hrs/week). Union contract COLAs of 2%; merit raises for the clerical position and 2 custodians.	\$76,476
Unclassified Full-Time	1 director and 1 deputy director. Includes COLAs of 2% to mirror those of union employees.	\$147,720
Unclassified Part-Time	3 GSLIS (URI library school) temporary student interns for a total of 30 hrs/week. No salary increases are included for these employees.	\$20,280
Termination Pay	Planned contribution to library termination reserve.	0
FICA	7.65% of payroll.	\$60,546
Retirement	18.15% of selected payroll accounts. Employees in unclassified part-time category do not receive retirement benefits. Increase due to higher rate of employer contribution.	\$139,151
Health Benefits for Active Employees	5% rate increase estimated. Benefit for 11 full-time employees. All employees now contribute 20% toward their health-care premiums; 3 staff members exercise the alternative health option at a total cost of \$4,500 (down from \$9,000 in previous years.)	\$122,096
Health Benefits for Retired Employees	5% rate increase estimated. Benefit for 6 retired employees, three of whom have coverage for their spouses as well. Employees are enrolled in various plans depending on their age and date of retirement. None of these retirees co-pay for these benefits. We currently pay full family benefits for one retiree. Both this employee and spouse will turn 65 in FY15.	\$41,534
Dental Benefits	5% rate increase estimated. Benefit for 17 employees—all full-time and classified part-time. All employees now contribute 20% towards their premiums. Three employees have coverage through their spouses.	\$7,159
Life Insurance	2% increase estimated. Benefit for 14 full-time employees.	\$2,618
Tuition & Fees	Occasional fees for conferences, workshops, and	\$250

	continuing education opportunities for staff. No increase.	
Travel & Expenses	Librarians participate on a number of statewide committees which meet on varying schedules at libraries across the state. Slight increase to cover increased fuel cost.	\$1,200
Dues & Memberships	Memberships in the R.I. Library Association, the New England Library Association, the Public Library Association, and the American Library Association.	\$325
Telephone	The library share of the town's VoIP phone system for two incoming lines plus one fax line and long distance charges. Slight increase to cover increase in cost.	\$4,500
Postage	First-class postage for overdue and other notices to patrons. Postage for general correspondence. Out-of-state ILL returns. No increase.	\$1,000
Data Processing	The library's share of town data processing costs. The Town IT department maintains our network servers and hosts our web site. No increase.	\$1,500
Auditing	The library's share of the town's auditing contract. Rate determined by Finance Dept.	\$3,000
Office Equipment Rental	Lease of the postage meter and 2 public photocopiers (the cost of the photocopiers will be offset by the revenue the copiers will generate.) Slight increase to cover increase in rental costs.	\$4,125
Stationery	Funds to have letterhead, envelopes, note cards, or signs printed by a local professional printer. No increase.	\$150
Office Equipment Maintenance	Maintenance on the library's share of the town telephone system, office copier, software license renewals for administrative functions, including e-mail scanning for spam). Plus an estimated \$500 for service on microfilm machines. A \$5,000 increase to cover maintenance and replacement of computers, as Champlin will no longer fund technology requests from individual libraries.	\$10,000
Supplies	Office supplies such as paper, toner, pencils, pens, etc. and library supplies such as book jackets, labels, circulation cases for videos and talking books, etc. We take advantage of state contracts on office supplies and receive OSL discounts on library supplies. No increase.	\$7,500
OSL Membership Fees	Slight decrease in membership fees, which are recalculated annually and based on the OSL budget approved by the members each November. OSL has changed their fee structure, which has resulted in our decrease. Membership fees provide: three T-1 telecommunication lines that connect us to the Internet and OSL central equipment; a fully integrated library automation system for lending and cataloging our library materials; an online catalog shared by the 49 public libraries in RI; direct inter-library loan access for our patrons to all of those collections—5 million items;	\$41,541

	subscriptions to 18 informational databases; annual licenses for anti-virus software and MS-Office upgrades; Overdrive downloadable audiobooks annual contract; training, cataloging, technology planning & development consultants at no additional cost to the library budget.	
Books & Other Publications for the Library Collection	Books, talking books—on CD; in Playaway format; and in downloadable format; videos—primarily in DVD format; magazines, newspapers, microfilm subscriptions to the Standard-Times, the Providence Journal, and Newsweek magazine; electronic databases. Slight increase to cover price increase of materials.	\$121,000
Electricity	Based on average monthly costs over the previous two fiscal years. No increase.	\$65,000
Fuel Oil	Based on average costs for the past two heating seasons. FY12 costs were \$23,568 ; FY13 costs were \$20,126.	\$22,000
Solid waste	The library's share of the town-wide contract. 2.5% increase.	\$2,814
Water	Based on average water usage and new rates.	\$1,800
General Insurance	Property, liability, and workers' compensation insurance. No increase.	\$15,568
Exteriors	Maintenance of building exterior—doors and windows—as well as regular pumping of septic system. An increase due to increased costs.	\$2,000
Interiors	Maintenance of the HVAC system including repairs and modest replacement of some equipment. Actual costs vary depending on what work needs to be done. No increase.	\$15,000
Landscaping	We do not anticipate any significant landscaping projects in FY15. Zero funding.	\$0
Contractual Services	Contracts for elevator maintenance, fire alarm system maintenance, chemicals for the water treatment in the cooling tower and closed loop HVAC system, security alarm monitoring contract. No increase.	\$7,500
Electrical Supplies	Light bulbs and ballasts for the sixteen different light fixtures inside and outside the building. No increase.	\$1,550
Janitorial Supplies	Supplies for regular maintenance of the facility— toilet tissue, facial tissue, hand soap, cleaners for floors, windows, and fixtures, trash bags, ice melt for walkways, and occasional janitorial equipment. Purchasing some custodial supplies through the School Dept. central supply; utilizing state bid prices for most other purchases. No increase.	\$4,000
Sunday Staff Classified Full-Time	No funds available to offer Sunday hours.	\$0
Sunday Staff Classified Part-Time		\$0
Sunday Staff Unclassified Part-Time		\$0
Sunday FICA		\$0

REVENUES		
Account Description	Justification	Amount
Current Year Taxes	2.55% increase.	\$1,207,979
State Grant-In-Aid	The state grant-in-aid amount for FY15 will not be appropriated by the RI General Assembly until the state budget is approved. The estimated amounts provided by OLIS are as follows: for the North Kingstown Free Library, the scheduled amounts of state grant-in-aid to public libraries will be: tax-based grant-in-aid \$267,286; endowment-based grant-in-aid \$3,074 for a total to the North Kingstown Free Library of \$270,360. If the Willett and Davisville libraries receive tax-based appropriations from the Town, they are entitled to receive a portion of the state grant-in-aid coming to the Town. For FY 14-15, Willett is estimated to receive \$16,888 and Davisville is estimated to receive \$21,071 of the town's state grant-in-aid to public libraries. Willett is also scheduled to receive \$3,080 of endowment-based grant-in-aid for a total of \$19,968 in GIA. After subtracting the Willett and Davisville GIA amounts from the total, NKFL	\$232,400
Departmental Revenue	This includes money received from overdue fines and from printing on the public printers (20 cents a page for b&w; 50 cents a page for color). No change. Also included is the revenue from the library's 2 public copiers	\$43,000
Prior Year Surplus	No change.	\$10,000
Miscellaneous Revenue		\$0

DARN FORM:

Department: Library

Scenario #1, How I would decrease my budget by 20%:	FY 2014/15 Budget Amount
Eliminate student interns + FICA	\$21,831
Eliminate substitute librarian + FICA	\$1,901
Reduce staff development	\$575
Reduce office equipment maintenance (computers)	\$5,000*
Reduce collection budget	\$41,000
Eliminate 30 hour clerk position + FICA + retirement	\$36,708
Eliminate PT custodian (28 hours) + FICA	\$29,968**
Further reduce collection budget	\$20,000
Eliminate a full time position + FICA + benefits + retirement	\$55,000***

*If we drop below this point, we lose our state grant-in-aid - estimated at \$267,286 for FY15 (grant-in-aid is contingent upon maintenance of effort by the Town.) This would result in a 30% overall cut to the library's budget. It would also impact Willett and Davisville libraries, as they receive a portion of the grant-in-aid. NKFL's estimated portion is \$229,326.

**Eliminating the 28 hour/week custodian would leave the library with one part-time custodian – not sufficient for a building of this size.

***This would bring us to 20%; the amount would depend on the position being eliminated. With a reduction in staff, the library would have to reduce hours. In order to be in compliance with state standards (another requirement for receiving state grant-in-aid), we must be open a minimum of 60 hours per week; we are currently open 62.

LEISURE ACTIVITIES

Al Southwick, Recreation Director

Mission Statement- Maintain and improve quality leisure activities and services at the Municipal Golf Course and Allen Harbor Marina. Continue to assist the Arts Council in their goal to provide diverse and quality programs for the residents of North Kingstown

The Leisure Activities Department, under the supervision of the Town Manager, works with the Arts Council and the Leisure Services Advisory Committee to maximize the Recreational opportunities for the community. The Municipal Golf Course and the Allen Harbor Marina form the Quonset/Davisville Enterprise Fund. The Enterprise Fund, whose revenues are derived from the operation of the Golf Course and the Allen Harbor Marina, is the sole source of funding for the Town's Recreational Programs as well as the operation of the Municipal Golf Course and the Allen Harbor Marina. The Leisure Activities Director is responsible for supervising personnel administration, budgeting, and policy implementation and work activities supported by the Enterprise fund. The goal of the Leisure Activities Department is to provide a pleasant atmosphere for everyone who wishes to take advantage of the recreational opportunities the Town has to offer.

Municipal Golf Course

The Municipal Golf Course is the premier Public Golf Course in the State and hosts almost 40,000 rounds of golf a year. The upkeep and maintenance of the golf course is the top priority. The Superintendent manages the staff responsible for care of the turf grass, applications of pesticides and fertilizers, irrigation systems, equipment purchases and maintenance of equipment. In addition he formulates and implements grounds maintenance plans for construction needs related to drainage, bunker and tee rehabilitation, tree programs and cart path enhancement. The Operations Manager supervises the pro shop services and oversees the seasonal golf staff responsible for providing customer services for golfers. Additionally, he schedules league play, tournaments, outings and tee times. The Operations Manager is responsible for purchasing consumable items for resale, collection of revenues and record keeping. Golf lessons for the recreational public are also provided. The Superintendent and the Operations Manager along with their staffs work as a team to provide a well-groomed golf course with pleasant conditions in which to play golf.

Allen Harbor Marina

In the northeast corner of the former Quonset-Davisville Naval Base is the Allen Harbor Marina, located in a natural sheltered harbor with excellent access to Narragansett Bay. Acquired from the Navy, the Town owns and operates the Marina that includes 84 moorings and over 116 slips. In addition, a boat ramp is available for public use. The seasonal staff is responsible for the daily operation and maintenance of the marina facilities including capital improvements and supervision of a busy boat ramp. The Marina is open from April to December. Their goal is to provide well-maintained facilities for the community to enjoy the recreational opportunities of the area. We plan to upgrade the Maintenance Building this spring. Also, in conjunction with DEM and Fish and Wildlife we hope start construction on new this fall through a grant.

Recreation

To offer quality recreational programs and services to children, adults and families during their leisure time in a safe, rewarding and affordable manner that will allow all of our residents to participate. To provide youth sports activities, summer camps, and art and drama programs. To maintain and provide services at our extensive parks and playground network.

The Recreation Director works with the Leisure Services Advisory Committee and the Town Manager to provide a wide range of recreation activities in the community. The Director handles personnel administration, budgeting, policy implementation, and supervision. The Director works with all other departments to provide coordination for recreational services, including special events. The Director provides grants work, facility development and relationships with the various youth sports groups. The Recreation Department Secretary position provides for the clerical needs of the Department with activities including permit issuing, scheduling of the Cold Spring Community

Center, and general office duties. The Director also supervises the part-time recreation employees for activities such as basketball, softball, and field trips. The Director obtains necessary equipment to provide for the children's activities and sets up tournaments and inter-community activities in various locations.

The Recreation Department also oversees providing recreation services to thousands of North Kingstown residents. The activities range from summer camp, basketball, gymnastics, track and softball leagues to special arts, band and theater activities for children as well as field trips, a teen extreme program, interstate tournaments and musical presentations.

North Kingstown Arts Council

The North Kingstown Arts Council continues to provide quality Arts programming for the community. The Tuesday Evening Adult Summer Concerts, the Thursday Evening Children Entertainment Series and the annual Shakespeare at the Beach Series headline an impressive list of programs that provides entertainment and artistic opportunities for all ages.

2014/2015 DEPARTMENT GOALS

Goals		Vision reference	Timeframe
Maintain quality of life by providing excellent Recreational Opportunities for our North Kingstown Residents.	Goal 1	Vision	7/1/14-6/30/15
Arts Council to provide quality Arts Programming.	Goal 2	Quality of Life	Ongoing
Operate and Maintain Allen Harbor Marina Facilities.	Goal 3	Infrastructure	7/1/14-6/30/15
Continue Improvements to Calf Pasture Point.	Goal 4	Infrastructure	7/1/14-6/30/15
Insure that the Golf Course is in excellent playing condition and provide a pleasant atmosphere.	Goal 5	Infrastructure	7/1/14-6/30/15
Make use of the newly reopened well to reduce Golf Course dependence from the Narrow River Aquifer.	Goal 6	Infrastructure	7/1/14-6/30/15
Upgrade fleet of golf carts.	Goal 7	Infrastructure	Ongoing
Use Preventative Maintenance System for Golf Operation.	Goal 8	Infrastructure	Ongoing
Encourage Low Income Children to participate in our Programs through transportation access and affordability.	Goal 9	Vision	Ongoing
Coordinate with Public Works and various youth and adult organizations to schedule use of fields and, at the same time, insure that the playing surfaces remain safe for participants. This may require areas to be taken off line for a period of time.		Infrastructure	Ongoing
Identify the need and benefit to <u>all</u> of our residents for an Indoor Recreation Facility to include athletic, social and meeting space.		Vision	Ongoing
Show the more efficient and safe use of McGinn Park through the implementation of a synthetic turf surface.		Vision	Ongoing

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	Goals 1, 3, 4...Allen Harbor...Continue to implement Allen Harbor Plan and continue Calf Pasture Point Improvements. Review rates for 2014 season. Update waiting lists. Goals 1, 5, 6, 7, 8...Golf Course...Continue our high level of maintenance, schedule tournaments, leagues, Jr. Golf School and Women's Golf Program. Fertilize and spray greens, tees and fairways, Aerate and seed fairways and greens. Review rates for 2015 season.

QUARTER	ACTIVITY
<p>SECOND QUARTER (10/1/14 to 12/31/14)</p>	<p>Goals 1, 2...Arts Council...Tuesday Night Concerts, Thursday Family Entertainment Series, Children's Play. Coordinate Art Festival with the Art Association, Police, Fire and Public Works. Send bill to the Art Association.</p> <p>Goals 1, 9, 10, 11...Recreation...Summer Camp Administration, Theatre and Arts for Children, outdoor and indoor sporting events, planning for fall and winter, evaluate field conditions.</p> <p>Goals 3, 4...Allen Harbor...Winterize Equipment. Inspect 1/3 moorings and install winter mooring markers. Obtain Town Council approval of rates for the 2015 season. Prepare and mail 2015 Winter Contracts to our tenants.</p> <p>Goals 5, 7, 8...Golf Course...Schedule season ending tournaments and special events programming. Clean course, winter fertilization, drain irrigation system for the winter and prepare equipment for the winter overhaul in accordance with the Preventative Maintenance System. Obtain Town Council approval for the 2015 rates. End of season sale in Pro Shop.</p> <p>Goals 1, 2...Arts Council...Tuba Christmas, Fall Arts Program.</p>
<p>THIRD QUARTER (1/1/15 to 3/31/15)</p>	<p>Goals 1, 9, 10, 11, 12...Recreation...Continue Fall Activities outside and begin Indoor Activities, Coordinate Special Events and trips with schools and vendors. Begin the budget process. Meet with Asset Management to discuss current conditions and future needs to include a Recreation Center and Sports Turf.</p> <p>Goal 3...Allen Harbor...Fill vacancies from waiting lists for the Summer Season, post Tenant Payments for slips and moorings, supervise Winter Tenants, continue Master Plan Implementation. Advertise the seasonal positions. Improve grounds through landscape projects.</p> <p>Goals 5, 8...Golf Course...Repair and service al Golf Course Equipment; prepare and mail league and outing contracts. Advertise for seasonal positions and fill as needed, complete overhaul of Golf Carts and other rolling stock. Begin pruning and removal of trees. Manage 7 day Pass Holder turnover. Prepare specifications for 25 Golf Carts and update manual policy. Open Golf Course for the season.</p> <p>Goals 1, 2...Arts Council...Master Classes</p> <p>Goals 1, 9, 10, 11...Recreation...Apply for CDBG Funding for Summer Camp Programming. Plan for spring and summer activities including the Easter Egg Hunt, special events, trips, athletic and cultural activities. Maintain and evaluate field conditions.</p>

QUARTER	ACTIVITY
FOURTH QUARTER (4/1/15 to 6/30/15)	<p>Goal 3...Allen Harbor...Open May 1, order construction materials, open restrooms and boat pump out, install mooring balls.</p> <p>Goals 5, 8...Golf Course...Activate irrigation system, apply chemicals and fertilizers, aerate greens, tees and fairways, top dress greens, begin outing and league schedules. Continue to book outings. Continue tree pruning and removal.</p> <p>Goals 1, 2...Arts Council...Sunday Musicales and RI Voices at the Library, TUBAphonia, Strawberry Festival at Smith's Castle. Kick off Tuesday and Thursday Concert Season. Prepare for Art Festival.</p> <p>Goals 1, 9, 10, 11, 12...Recreation...Begin spring activities including the Easter Egg Hunt, Track and Softball. Hire and train Summer Staff in program safety and skills. Maintain and evaluate field conditions and needs.</p>

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
Moorings	3	82	82	82	82
Slips	3	116	116	116	116
Ramp Pass – Daily	3	850	850	700	700
Ramp Pass - Annual	3	110	110	110	110
Gals. Sewage	3	6,000	6,000	6,000	6,000
Season pass	5	66	100	57	70
Pass holder rounds	5	3,800	4,000	3,800	5,200
Outings	5	96	96	85	85
Leagues	5	30	30	29	28
Pro shop sales	5	44,000	45,000	44,000	46,000
Golf carts replaced	7	0	0	0	25
Basketball	1, 9	800	800	700	700
Gymnastics/Dance	1, 9	300	300	300	300
Softball	1,9,10,12	350	400	400	400
Special Events	1,2, 9	4,000	5,000	5,000	5,000
Art	1, 9, 11	30	100	70	70
Cross Country	1, 9, 10	35	35	35	35
Girls Field Hockey	1,9,10,12	80	80	85	85
Wrestling	1, 9, 11	40	40	40	40
Adult Volleyball	1, 9, 11	30	30	30	30
Alton Jones	1, 9	15	15	15	15
Hershey Track & Field Meet	1, 9	120	120	120	120
Jr. Olympics track	1, 9, 11	140	140	140	140
Playgrounds	1,9,10,11	320	320	280	320
Summer Sports	1,9,10,11	500	500	500	500
Youth tennis	1, 9	100	100	70	55
Creative Drama	1, 9, 11	130	130	130	130
Arts & Crafts (6-9)	1, 2, 9	40	140	120	140
Missoula Theatre	1, 9	65	65	65	65
Bussing ages 6-13	1, 9	13,000	13,000	13,000	13,000
Teen Extreme	1, 9	160	140	110	110
Busy Bodies					

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Leisure Activities Director	0	0	0
Recreation Director	1	1	1
Custodian	1	1	1
Secretary	1	1	1
Superintendent golf course	1	1	1
Mechanic golf course	1	1	1
Asst. Superintendent golf course	1	1	1
Operations Manager golf course	1	1	1
Assistant Op. Mgr. Golf course	<u>1</u>	<u>1</u>	<u>1</u>
Total	8	8	8

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Seasonal Semi-skilled Laborer	7	7	7
Seasonal Cart Staff	8	8	8
Seasonal Starter/Ranger/Cashier	9	9	9
Operations Manager Allen Harbor	1	1	1
Assistant Operations Mger Allen Harbor	2	2	2
Secretary Allen Harbor	0	0	0
Temp Semi-Skilled Laborer Allen Harbor	7	7	7
Summer Program Part Time	18.5	18.5	18.5
Total	61.5	61.5	61.5

**ZERO BASED BUDGET
GOLF COURSE**

Account Number	Description	Requested
43021010 510101	CLASSIFIED FULL TIME Mechanic, Assist. Super, 1/3 building & grounds custodian	115,403
43021010 510103	UNCLASSIFIED FULL TIME Golf Course Superintendent	79,015

**ZERO BASED BUDGET
GOLF COURSE**

Account Number	Description	Requested
43021010 510104	UNCLASSIFIED PART TIME Seasonal laborers for maintaining golf course do not expect high turn-over \$11.50/hr x 30 hr = \$345/wk x 30 weeks x 6 emp = \$62,100 \$10.50/hr x 30 hr = \$315/wk x 20 weeks x 2 emp = \$12,600	74,700
43021010 510107	OVERTIME Union employees - \$6400, PartTime - \$100, Secretary - \$500	8,000
43021010 524001	FICA	20,305
43021010 524302	RETIREMENT	31,554
43021010 524303	UNEMPLOYMENT Seasonal worker's project	5,000
43021010 524304	HEALTH INSURANCE	47,193
43021010 524305	DENTAL INSURANCE	2,880
43021010 524306	LIFE INSURANCE	575
43021010 524307	UNIFORM ALLOWANCE Uniform allowance for 4 employees per union contract \$262.50 x 4 = \$1050	1,050
43021010 524308	MILEAGE ALLOWANCE Staff use of personal vehicles 100 Mi @ \$0.585 = \$58.50	59.00
43021010 524403	ASSOCIATION DUES Association dues for GCSAA \$310, RIGCSA \$150, Pesticide License \$45, USGA \$45	550
43021010 524404	CONFERENCES/MEETINGS Regional Conference in March @\$500	500
43021010 530101	TELEPHONE 56k line plus 2 existing phone lines Avg Monthly Bill = \$95 X 12 = \$1,140, Internet Service @ \$140/Month= \$1,680	2,820
43021010 530105	DATA PROCESSING IT Support - \$12,951	12,951
43021010 530203	VEHICLE REGISTRATION Registration for pick-up, dump truck @ \$4 + \$8	12
43021010 530301	ELECTRICITY Electricity for maintenance buildings, irrigation and well. - Avg monthly bills = \$1,000 x 12 = \$12,000	12,000
43021010 530302	GAS (LP) GC OpsHeat for maintenance building - Avg 4300 gal/yr price/gal \$3.50 = \$15,050	15,050
43021010 530304	SEWERAGE QDC Sewer use charge FY 2009 Avg bill \$62.50 x 12 = \$750	750
43021010 530305	SOLID WASTE Waste Management contract -\$1650 Additional TRANSFER STATION FEES estimated \$775	2,425
43021010 530306	WATER EDC imposed user fees. Golf course irrigation, Price #1.87/3,200 Gals.	6,000
43021010 530406	GENERAL INSURANCE	5,000
43021010 530606	PAYING AGENT	65
43021010 530704	OTHER RENTALS Rental of equipment as needed Taylor Rental - compressors, trenchers, slice seeder \$650 Other pieces of equipment as needed \$300 Advance Liquid Recycling -parts cleaner \$300 Port-a-john Contract \$1,050/y	2,300
43021010 530804	ADVERTISING	1,150

**ZERO BASED BUDGET
GOLF COURSE**

Account Number	Description	Requested
	Advertisements for bids In Prov Journal and SRI Newspapers: Pesticides, fertilizers, Top Dressing \$350 Annual advertising for season positions \$75 Out Front Rotary Mower \$350 Tree Removal \$125 Seeds \$125 Lime - \$125	
43021010 531001	MOTOR VEHICLES MAINTENANCE	22,000
	Maintenance of aging vehicle fleet including tractors, mowers, utility vehicles, etc. winter maintenance of 75 golf carts Willand - sole source for parts and equipment for 20 vehicles including tractors, utility carts Mowers Estimate \$9500 RF Morse - sole source for parts and equipment for 8 vehicles including tractors, utility carts Mowers Estimate \$7000 Car Parts - Miscellaneous small parts and supplies including oil, antifreeze, grease, spark plugs filters Estimate \$2000, RI Tire - replacement tires for golf carts, Trucks, etc. Estimate \$500, Allen Seed Parts for trimmers, chain saws rotary hand mowers, New England Golf Cars - Parts and supplies for 80 carts and supplies Estimate \$2000, Turf Products Parts and supplies for 2 large Mowers Estimate \$1000. Estimates are based on past usage.	
43021010 531003	ALARMS SYSTEMS MAINT	225
	American alarm system monitoring	
43021010 531004	OFFICE EQUIPMENT MAINT.	500
	Service contract copier Maintenance for fax machine and computer equipment	
43021010 531103	PLUMBING SYSTEMS MAINTENANCE	6,000
	Club House Area Sprinklers & Valves from old system Estimate: \$6000	
43021010 531106	LANDSCAPING MAINTENANCE	5,000
	Removal and pruning of trees \$5,000	
43021010 531200	REIMB G/F FOR IRRIGATION	57,135
	To reimburse General Fund for \$1.5M Reservation	
43021010 531206	CONT SVCS NOT OTHERWISE CLASSI	18,500
	Deep tine aeration of fairways \$5500, liming of fairways \$1300, Meteor Logics Weather system \$1200, Backflow preventer Maintenance \$500, Cisco equip service contract \$300, Fire protection system maintenance \$1000, Soil Testing \$1000, Overhead Door Maintenance \$200, Emergency Equipment Repair \$4,000, shut down- turn on irrigation \$3,500	
43021010 540108	BOOKS & PUBLICATIONS	100
	Purchase of New Publications "Tree Care for Golf Courses" and Superintendent's Guide for Green Speed" Estimate \$100	
43021010 540205	PERSONAL EQUIPMENT - TOWN ISSUE	300
	Work shirts for Seasonal employees 15 shirts @ \$20 = \$300	
43021010 540304	FERTILIZERS	20,000
	Lime for greens and tees \$2,000, Fairway fertilizer \$7,000, Merit Pluss fertilizer \$4,000, Greens Fertilizer 18-3-18 \$1,400, Greens Fertilizer 15-3-8 \$1,400, Greens Fertilizer 21-3-16 \$1,500, Dimension + Fertilizer \$1,200, Tee Fertilizer \$1,500.	
43021010 540305	PEST CONTROL CHEMICALS	35,000
	Daconil \$4,000, Subdue \$5,000, Chipco GT \$5,000, Bayleton \$5,500, Aliette \$2,000, Emerald \$4,000, Lescoflow \$2,500, Bubigan \$2,500, Fertilizer plus Iron \$2,500, Snow Mold \$2,000. May not need all of these each season.	
43021010 540401	GASOLINE OIL & ANTIFREEZE	25,140
	Gasoline 6000 gal x \$3.20/gal = \$19,200, Diesel 1800 gal x \$3.30/gal = \$5,940	
43021010 540501	BUILDING & GROUNDS MAINT.	2,000
	Miscellaneous tools, lumber and materials needed for repairs Wickford Lumber Blanket	
43021010 540502	SAND SOIL AND GRAVEL	8,500
	Top Dressing \$5,000, Sand for traps \$1,500 Loam, Stonedust & Pea stone \$2,000	
43021010 540506	SEEDS & PLANTS	9,250

**ZERO BASED BUDGET
GOLF COURSE**

Account Number	Description	Requested
	Perennial Ryegrass \$6,000, Seed Mix for Rough \$1,500, Bent grass \$1,000 Flowers & Misc Plants \$750	
43021010 540701	HAND TOOLS	900
	Replace Trimmer \$300, Replace Rotary hand mower \$600	
43021010 540801	COMMO NOT OTHERWISE CLASSIFIED	6,000
	Flags, poles, towels, marking paint, additional trap rakes, benches, ball washers, cups, rope, etc, replacement signs Additional flags to designate the position of pin on the green	
43021010 550401	VEHICULAR EQUIPMENT	40,000
	Rough Mower	
	TOTAL GOLF COURSE OPERATIONS	641,557
43021020 510101	CLASSIFIED FULL TIME	38,839
	2/3 salary – building & grounds custodian and 25% secretary	
43021020 510103	UNCLASSIFIED FULL TIME	126,105
	Operations manager, Asst. Operations Mgr., Operation Mgr Incentive	
43021020 510104	UNCLASSIFIED PART TIME	58,300
	Temporary positions for cashier, starters, rangers and carts Avg Hourly Wage = \$9.50/hr. Cart/Range 1,260 hrs x \$9.50/hr= \$11,970, Starter/Ranger 4,877 hrs x \$9.50 = \$46,331, Total = \$58,300	
43021020 510107	OVERTIME	200
	Overtime occasionally needed during staff shortages. Estimate \$200	
43021020 524001	FICA	17,100
	Full time, part time and overtime	
43021020 524302	RETIREMENT	26,770
43021020 524304	HEALTH INSURANCE	28,645
43021020 524305	DENTAL INSURANCE	2,054
43021020 524306	LIFE INSURANCE	564
43021020 524308	MILEAGE ALLOWANCE	500
	Reimbursement for staff use of personal vehicle for Town use. 850 mi @0.585 = \$500	
43021020 524403	ASSOCIATION DUES	1,800
	Staff memberships in Professional organizations: PGA \$1,400, RIGA \$200, NGF \$100, USGA \$100	
43021020 524404	CONFERENCES/MEETINGS	1,200
	Attendance at yearly PGA Vendor Show in Florida To stock Pro Shop. PGA Merchandise Show \$600 x 2 = \$1200.00	
43021020 524405	TRAVEL & EXPENSES	275
	Travel and expenses for national, regional and local meetings include and meals 215 Miles @ \$0.585 = \$125 5 meals @ \$20/meal = \$100 Misc expenses (parking) \$50	
43021020 530101	TELEPHONE	10,750
	Cost Includes The Lease Payments For The Norstar Equipment Line Charges For Six Telephone Lines And Monthly Local And Long Distance Charges And Cox Cable Yellow Pages \$1,700.00 /Yr, Cox Internet \$1,550.00 /Yr, Verizon \$7,500.00	
43021020 530103	POSTAGE	200
43021020 530106	ALARM SYSTEMS	750
	Monitoring services for clubhouse alarm systems \$300, maintenance contract fire alarm and sprinkler system \$450	

**ZERO BASED BUDGET
GOLF COURSE**

Account Number	Description	Requested
43021020 530301	ELECTRICITY Town share 3/4 clubhouse electricity: Total \$43,500	32,625
43021020 530302	GAS Town share 3/4 clubhouse gas \$22,500. Amount based on history	16,875
43021020 530304	SEWAGE 3/4 Town share Clubhouse Sewer use: Total \$4,200	3,150
43021020 530306	WATER Town 3/4 share of water use at the clubhouse: Total \$3,600	2,700
43021020 530406	INSURANCE Worker's Comp. 8,600 + 5%; General Ins. 33,637 + 5%; Additional Premium 2,500.	45,320
43021020 530607	AUDITING 8% of annual audit	4,500
43021020 530804	OTHER ADS Newspaper Ads \$500, Television Ads \$2150, Brochures \$1,000, Bid Notification \$200, NK Chamber \$400, Promotional items \$250, Tourism Mag Ads \$500	5,000
43021020 531004	OFFICE EQUIPMENT MAINTENANCE	
43021020 531102	ELECTRICAL SYSTEMS MAINTENANCE Town Share 3/4 for lights in CLB Restaurant and parking lot Total \$7,500	5,625
43021020 531204	DEBT PRINCIPAL Clubhouse Principal	32,370
43021020 531205	DEBT INTEREST Estimated interest payment	4,624
43021020 531206	CONT SVCS NOT OTHERWISE CLASS Software licenses for POS Tee Time reservation System \$2000 miscellaneous maintenance contracts – HVAC - Regan \$2450, Internet Security System – INET \$1500, Atrion Networking \$300, Miscellaneous repairs under Maintenance Contracts \$2,800 RIGA, Handicap \$3,500	12,550
43021020 540101	OFFICE SUPPLIES Golf Pencils \$450 , Printer Cartridges \$200, Misc Paper Supplies \$350	1,000
43021020 540102	PRINTED FORMS Scorecards \$1,500, Gift Certificates \$150, Business Cards \$250, Long Drive Markers \$400, Letterhead/Envelopes \$200	2,500
43021020 540104	OPER SUPPLIES FOR OFFICE EQUIP	0
43021020 540203	BADGES AND EMBLEMS Trophies for tournaments \$75	75
43021020 540205	PERSONAL EQUIPMENT - TOWN ISSUE Shirts for Seasonal employees 36 shirts @ \$13.75 = \$500	500
43021020 540310	MEDICINES & DRUGS First aid kit supplies \$100	100
43021020 540501	BUILDING REPAIR MATERIALS Small building repair problems \$500, HVAC equipment – parts & labor - \$1500	2,000
43021020 540509	JANITORIAL SUPPLIES Town Share 3/4 of Paper Goods, cleaners, floor detergents, cleaning supplies, etc \$6,450, Town share replacement lights in Clubhouse \$2550	6,750
43021020 540512	PAPER PRODUCTS	800

**ZERO BASED BUDGET
GOLF COURSE**

Account Number	Description	Requested
	Various supplies including drinking cups for the Golf Course from Central Supply at School Dept \$800	
43021020 540513	EQUIPMENT REPAIRS	300
	Office equipment repairs not covered under contract \$300	
43021020 540801	COMMO NOT OTHERWISE CLASSIFIED	12,500
	Range Equipment \$7,000, Medicine For Callie \$500, Misc Course Supplies \$5,000	
43021020 540803	COMMODITIES - MERCHANDISE	25,000
	Accessories \$2,000, Bags \$1,200, Irons \$2,000, Junior Clubs \$600, Putters \$600, Woods \$4,500, Gloves \$2,500, Balls \$8,500, Shoes \$2,500, Hand Carts \$600	
43021020 540804	COMMODITIES - CLOTHING	10,000
	Men's Hats \$2,000, Outerwear \$1,600, Shirts \$2,700, Socks \$300, Sweatshirts \$1,200, Women Outerwear \$500, Shirts \$600, Socks \$100, Sweatshirts \$1,000	
43021020 550401	CAPITAL OUTLAY VEHICULAR EQUIP	
	TOTAL CLUB HOUSE OPERATIONS	504,916

ALLEN HARBOR DIVISION

Allen Harbor Marina

In the northeast corner of the former Quonset-Davisville Naval Base is the Allen Harbor Marina, located in a natural sheltered harbor with excellent access to Narragansett Bay. Acquired from the Navy, the Town owns and operates the Marina that includes 84 moorings and over 100 slips. In addition, a boat ramp is available for public use. The seasonal staff is responsible for the daily operation and maintenance of the marina facilities including capital improvements and supervision of a busy boat ramp. The Marina is open from April to December. Their goal is to provide well-maintained facilities for the community to enjoy the recreational opportunities of the area.

**ZERO BASED BUDGET
ALLEN HARBOR**

Account Number	Description	Requested
43021040 510101 -	CLASSIFIED FULL TIME 25% Secretary	6,435
43021040 510103 -	UNCLASSIFIED FULL TIME 20% Recreation Director	15,803
43021040 510104 -	UNCLASSIFIED PART TIME	176,216
	2012 Rate Avg Hr/wk # Weeks / Salary: Ops Manag \$15.00x 40 x50=\$30,000, A Ops .00g/\$13.25x40x35=\$18,550, Maint/ A Ops Man \$13.25x 20x28=\$7,560, Dock Ops/6 Semi-Skilled Laborers \$11.50x38x35=\$91,770, 1 Semi-Skilled \$10.50x40x34=\$14,280, 1 Semi-Skilled \$10.50x8x34=\$2,856, 1 Semi-Skilled \$10.50x20x35=\$7,350, 1 Secretary \$11.00x10x35=\$3850	
43021040 510107 -	OVERTIME	500
	Overtime for unclassified Seasonal Employees Storm Repairs	
43021040 524001 -	FICA	14,709
	OT \$38, PT \$12,806, FT \$1701	
43021040 524302 -	RETIREMENT	3,609

**ZERO BASED BUDGET
ALLEN HARBOR**

43021040 524304 -	HEALTH INSURANCE	1,934
43021040 524305 -	DENTAL INSURANCE	227
43021040 524306 -	LIFE INSURANCE	69
43021040 524404 -	CONFERENCES/MEETINGS	
43021040 530101 -	TELEPHONE	750
	Ave Monthly Bill \$63/month x 12 months = \$756	
43021040 530103 -	POSTAGE	300
43021040 530203 -	VEHICLE REGISTRATION	12
	Registration for 2 trucks and crane @ \$4 ea = \$12	
43021040 530301 -	ELECTRICITY	4,000
	Average Bill for 2010 = \$333/month x 12 months = \$4,000	
43021040 530303 -	FUEL OIL	1,000
	333 gals @ \$3/gal = \$1,000	
43021040 530305 -	SOLID WASTE	3,000
	Trash Removal \$1,175 Transfer Station Fees \$1825	
43021040 530306 -	WATER	2,400
	Avg bill = \$240x10 months= 2,400	
43021040 530406 -	INSURANCE	16,200
	Insure two boats work barge and fleet. Marina insurance coverage - \$6,800, W/C - \$6,400	
	Flood Insurance-bathrooms \$3,000 = \$16,200	
43021040 530601 -	A & E STUDIES-MUNICIPAL FACILI	
	Bulkhead Design and Build	
43021040 530603 -	LEGAL SERVICES	200
	Legal services for Marina \$200	
43021040 530604 -	MEDICAL SERVICES	200
	Re-fill first aid kit \$200	
43021040 530804 -	OTHER ADS	300
	Advertising for bids for materials \$300	
43021040 531001 -	MOTOR VEHICLES MAINTENANCE	2,500
	Parts and supplies for 2 trucks, 1 7-ton crane, 1 motorboat, 1 motorized barge 12 pieces of miscellaneous motorized equipment (Mowers, utility carts etc), Car Parts \$1,000, Don's Mower \$ 200, Johnson's Boat Yard \$750, Miscellaneous suppliers \$550	
43021040 531102 -	ELECTRICAL SYSTEMS MAINTENANCE	1,000
	Miscellaneous electrical system Maintenance \$1,000	
43021040 531103 -	BOAT PUMP OUT STATION	1,000
	2 Pump-outs (1000 gal) x \$500 = \$1,000	
43021040 531106 -	LANDSCAPING MAINTENANCE	250
	Plantings around facility	
43021040 531112	QDC DREDGING MAINTENANCE	70,000
43021040 531206 -	CONT SVCS NOT OTHERWISE CLASS	13,500
	Miscellaneous small contracts for Marina \$1,300, Mooring permit fee per ordinance 82 @ \$50 = \$4100, Port-a-john rental H-dock 2@ \$225ea x 8 Mon = \$1,800, Contingency for rental of pile-driver should piles be damage or pulled by Ice in winter \$1,800, Furnace Maintenance \$500, Mooring maintenance \$4,000	
43021040 540101 -	OFFICE SUPPLIES	700
	Miscellaneous paper supplies \$100, Toner for copier \$100, Cartridges for color laser printer \$200, Decals for Season Passes \$300, Computer \$1,000	
43021040 540102 -	PRINTED FORMS	150

ZERO BASED BUDGET

ALLEN HARBOR

	Forms for Pavilion Permits, Wait List Applications Tenant Contracts etc.	
43021040 540205 -	PERSONAL EQUIPMENT - TOWN ISSUE	
43021040 540401 -	GASOLINE & DIESEL FUEL	300
	Fuel for boats, trucks, outboard motors 50 gal x \$3.00/gal= \$150	
	Diesel fuel for crane 50 gal x \$3.00/gal= \$150	
43021040 540502 -	SOIL SAND AND GRAVEL	500
	Sand and Gravel for general maintenance of dirt roads and fill washed-out material \$500	
43021040 540506 -	SEEDS & PLANTS	700
	Over seeding of grass areas \$100, Replace dead perennials and shrubs \$250, New flower boxes \$100, Annual plants \$250	
43021040 540509 -	JANITORIAL SUPPLIES	500
	Paper and cleaning supplies for new Bathroom	
43021040 540510 -	PAINT & PRESERVATIVES	
43021040 540601 -	CONSTRUCTION MATR & SUP.	14,000
	Pressure Treated Lumber (State Bid List) \$1,500, Other lumber (State Bid List) \$2,000, Floatation \$3,000, Miscellaneous Dock Hardware \$1,500, Other miscellaneous supplies \$2,000, Replacement Mushroom mooring \$2,000, Replacement mooring chain \$2,000	
43021040 540801 -	COMMO NOT OTHERWISE CLASSIFIED	9,000
	Lubricants \$500, Indust work gear (gloves, coveralls, work boots) \$1,000, Non-dock const Materials for repairs \$1,000, Mechanical Parts & Supplies \$1,100, Electrical Parts & Supplies \$600, Miscellaneous Parts & supplies \$1,500, Snacks for resale in Marina store \$1,000, Bags and Cubes of ice for resale \$1,200, Drinks for resale \$100, Marine Parts & Supplies for repairs \$1,000	
43021040 550201 -	CAPITAL – IMPROVEMENT OTHER THAN Bulkhead	
43021040 550401 -	CAPITAL OUTLAY VEHICULAR EQUIP	
43021040 550601 -	CAPITAL OUTLAY – OTHER	
	TOTAL ALLEN HARBOR OPERATIONS	361,964

RECREATION DIVISION

Recreation

To offer quality recreational programs and services to children, adults and families during their leisure time in a safe, rewarding and affordable manner that will allow all of our residents to participate. To provide youth sports activities, summer camp, and art and drama programs. To maintain and provide services at our extensive parks and playground network.

**ZERO BASED BUDGET
RECREATION DEPARTMENT**

Account Number	Description	Requested
43021060 510101 -	CLASSIFIED FULL TIME	16,088
43021060 510103 -	UNCLASSIFIED FULL TIME	39,508
43021060 510104 -	UNCLASSIFIED PART TIME	39,900

**ZERO BASED BUDGET
RECREATION DEPARTMENT**

Account Number	Description	Requested
43021060 510107	Portion of summer and activities staff OVERTIME	500
43021060 524001 -	Fourth of July staff at beach FICA	7,343
	OT \$38, PT \$7305	
43021060 524302 -	RETIREMENT	9,023
43021060 524303 -	UNEMPLOYMENT	200
43021060 524304 -	HEALTH INSURANCE	4,836
43021060 524305 -	DENTAL INSURANCE	568
43021060 524306 -	LIFE INSURANCE	173
43021060 524308	MILEAGE ALLOWANCE	600
	Funds for Private auto use (A1)	
43021060 524404 -	CONFERENCES/MEETINGS	100
	Amount for RI and NE conferences.	
43021060 524405 -	TRAVEL & EXPENSES	2,050
	Mileage of private autos used for recreation purposes.3500 miles @ .585/mile	
43021060 530103	POSTAGE	1,300
	Includes \$800 for Allen Harbor; \$200 Golf Course.	
43021060 530203 -	VEHICLE REGISTRATION	20
	Four buses and one truck @ \$4 each	
43021060 530301 -	ELECTRICITY - BALL FIELDS	12,500
	Lights And Other Electric Requirements At Ball fields Ryan Park = \$2,500, McGinn Park = \$5,000 Wilson Park = \$5,000	
43021060 530302 -	GAS	1,100
	For heating the former fire station at Lischio Field.	
43021060 530306 -	WATER - BALL FIELDS	30,085
	Reflects anticipated cost for the year. Flat meter charge \$53.96 x 18 meters = \$971.28 Turn on/off charge \$50.00 x 18 meters = \$900.00 Water usage \$2.40/1000 gallons	
43021060 530406	GENERAL INSURANCE	13,285
43021060 530501 -	DUES & MEMBERSHIPS	390
	RI and national recreation association dues. Various memberships and publications National Parks And Recreation Association = \$ 215.00 Rhode Island Parks & Recreation Assc = \$50.00 Scholastic Coach Publication = \$18.00 USA Track Membership = \$75	
43021060 530604 -	MEDICAL SERVICES	350
	Bus Driver Physicals And Red Cross CPR/First Aid Classes For Playground Leaders And Lifeguards Physical = \$150.00 First Aid/CPR Materials = \$200	
43021060 530610 -	OUTSIDE CLEANING SERVICES	1,700
	Cleaning Of Town Beach Restrooms Increase Reflects Anticipated Bid Amount 100 Days At \$17/Day = \$1,700	
43021060 530701 -	LAND AND BUILDINGS	
43021060 530704 -	OTHER RENTALS	4,460
	Portable Sanitary Facilities. Ryan Park, Yorktown Park, Fuerer Park, McGinn Park, Town Beach, Intrepid Drive And Wickford Middle School. 4th Of July Fire Works Display (\$1,750). Monthly Charge Per Unit Is Anticipated To Be \$54.16 McGinn Park For 12 Months = \$650.00 Yorktown Park For 2 Months = \$111.90 Wickford Middle For 8 Months = \$436.92 Fuerer Park For 5 Months = \$250.50 Ryan Park For 1.5 Months = \$79.09 Intrepid Drive For 6 Months = \$286.87 Town Beach For 12 Months = \$650.00	
43021060 530804 -	OTHER ADS	300

DARN FORM:

Department: RECREATION

Scenario #1, How I would decrease my budget by 20%:	FY 2014/15 Budget Amount
AH 510104 UNCLASSIFIED PART TIME	\$35,200
GC SUPER 510104 UNCLASSIFIED PART TIME	\$10,000
GC SUPER 530306 WATER	\$15,600
GC SUPER 531106 LANDSCAPING	\$3,000
GC SUPER 531206 CONTRACTUAL SERVICES	\$2,000
GC SUPER 540304 GASOLINE	\$2,000
GC SUPER 540502 SOIL, SAND & GRAVEL	\$5,000
GC SUPER 540506 SEEDS & PLANTS	\$2,000
GC SUPER 510107 OVERTIME	\$3,000
GC SUPER 550401 vehicular equipment	\$40,000
GC PRO 550401 CAPITOL VEHICULAR EQUIPMENT	\$27,900
GC PRO 531206 CONTRACTUAL SERVICES	\$3,000
GC PRO 510104 UNCLASSIFIED PART TIME	\$25,800
REC 510104 UNCLASSIFIED PART TIME	\$22,400
REC 540801 COMMODITIES	\$10,000

FIVE-YEAR EQUIPMENT REPLACEMENT FOR DEPARTMENT

FISCAL YEAR TO BE REPLACED OR PURCHASED	DIVISION	DESCRIPTION OF EQUIPMENT	ESTIMATED COST	NEW OR RE-PLACEMENT
2015	Golf course	Golf Carts (25)	\$75,000	Replacement
2015	Golf course	Rough Mower	\$40,000	Replacement
2016	Golf course	Golf Carts (25)	\$75,000	Replacement
2016	Golf course	Fairway Mower	\$45,000	Replacement
2017	Golf course	Golf Carts	\$75,000	Replacement
2017	Golf course	Up Front Mower	\$20,000	Replacement
2018	Golf course	Golf Carts	\$75,000	Replacement
2018	Golf course	Utility Vehicle	\$20,000	Replacement
2019	Golf course	Golf Carts	\$75,000	Replacement
2019	Golf course	Loader/Backhoe	\$40,000	Replacement

DEPARTMENT OF WATER SUPPLY

Susan Licardi, Director of Water Supply

Mission Statement- It is the duty of the Department of Water Supply to provide water of adequate quality and quantity to our customers and to ensure that the Town water supply meets water quality standards as defined by the Safe Drinking Water Act.

The North Kingstown Water Department maintains and operates a medium size public water system providing both domestic water and fire protection to a population of approximately 24,000 people. North Kingstown also supplies water to the Town of Narragansett. Currently there are 9,417 active (metered) accounts with an average demand of 2.5 MGD (million gallons per day). Summer peak demand has been as high as 8 MGD.

All Water Department staff (with the exception of clerical staff) must maintain a Rhode Island Drinking Water Operators License in both Distribution and Treatment. License renewal requires that the operator be actively working in distribution and treatment and that the operator complete a number of training contact hours in order to renew the licenses.

The North Kingstown Department of Water Supply is an Enterprise Fund. All water department expenditures are from the Water Fund. Revenues are generated by water customers through water rates and fees.

Water Supply, Distribution and Storage

North Kingstown's drinking water source is groundwater. Water is withdrawn from eleven supply wells located in the Hunt, Annaquatucket, and Pettaquamscutt (HAP) Sole Source Aquifer. The water distribution system includes five storage tanks, two booster stations, 1045 hydrants, and 177 miles of distribution piping. North Kingstown also augments the water supply for Narragansett and has emergency connections to Warwick Water, Jamestown Water, the Quonset Development Corporation Water system and the Kent County Water Authority.

Water Quality

Protection of water quality, both at the source and in the distribution system is of paramount concern. The Town has for many years used groundwater overlay zoning as a means of protecting source water from potentially harmful development and will continue to prioritize the purchase of development rights, in particular, in Zone 1 Groundwater Protection Areas. Annual distribution system maintenance including hydrant flushing, well inspections, well redevelopment and routine storage tank cleaning is a necessary ingredient to meeting the ever-increasing requirements of the Safe Drinking Water Act. In addition, on-site inspections of commercial and industrial facilities, and the installation and testing of backflow prevention devices continues to be a department priority to reduce risks of accidental contamination to the water supply system.

Sustainability of the Water Supply

Residential subdivision development during the 1980s and 1990s resulted in significant increases in seasonal water demand. The effect of these increases in water withdrawal for public supply on streamflow, and thus aquatic habitat, in particular, in the Hunt River has become a primary focus of state regulatory agencies. In addition, high demand jeopardizes public safety by reducing pressure and fire flow and reduced pressure also creates the potential for distribution system contamination. The Town Council devoted considerable time to discuss programs to reduce seasonal peaks in water demand, while maintaining adequate revenue to operate, maintain and improve the water system. Their recent decisions to restrict lawn watering to twice per week and adopt a revised inclining block water rate structure should help in this effort. Water demand in general has declined over the past few years. A key concept for the future will be balancing reduced water sales with the increasing expense of maintaining and replacing aging infrastructure. In addition, while it has become apparent that regulatory authorities are not looking favorably on the development of new sources of water supply in stressed groundwater basins, there is recognition that the southern RI will need additional supplies to meet projected build out demands.

Infrastructure Replacement and Maintenance

The importance of maintaining water system infrastructure cannot be over emphasized. The Water Department prepares a Clean Water Infrastructure Replacement Plan which is updated every five years. The plan provides an evaluation of the life expectancy of water system components and the estimated replacement costs. Over the past fiscal year the rehabilitation of the Saundertown Standpipe completes our standpipe improvement projects. In

addition, the construction of a new building housing a pressure reducing valve and a booster pump will greatly enhance our ability to respond to emergencies and ensure the reliability of our water supply. We will continue with our effort to replace water meters with the newer radio read improving the efficiency of meter reading and our efforts to reduce the amount of water wasted by customer service leaks.

Wastewater Management

The Water Department administers the Town's Wastewater Management District Ordinance. The ordinance requires that property owners maintain their onsite wastewater treatment systems (OWTS) through routine inspection and pumping. Properly maintained OWTS help protect drinking water quality and the quality of other water resources in North Kingstown.

Services Provided by the North Kingstown Water Department

Operation and Maintenance Responsibilities:

- Water service approval, tapping and installation (main to curbstop)
- Maintaining and repairing 9,417 metered connections
- Maintaining and repairing 177 miles of water distribution piping
- Maintaining and repairing 1,045 fire hydrants
- Maintaining 11 municipal wells and eight (8) well stations
- Maintaining two (2) booster pump stations and two (2) pressure reduction valves
- Maintaining five (5) water storage tanks
- Leak detection and repair
- Daily service calls (scheduled and emergency) which includes turn on/turn off, meter reading, leak detection, other trouble shooting
- Construction oversight

Meter reading and billing services:

- Reading water meters for 9,000+ water accounts
- Providing meter readings and statements for property transfers
- Meter installation and replacements
- Customer service response to billing questions

Water Quality

- Responsible for providing water that meets the requirements of the Safe Drinking Water Act
- Collecting weekly bacterial samples
- Coordination of sampling for lead and copper
- Water Quality complaint investigation and response
- Quarterly voluntary monitoring as a customer service
- Water main flushing twice per year to maintain water quality

Backflow Program

- Conduct backflow surveys at high hazard water services
- Initial inspection of backflow device installation
- Annual testing of high hazard backflow devices
- Administration of Backflow Program

Wastewater Management Program

- Administration of the NK Wastewater Management District Ordinance, including coordinating Community Septic System Loan Program (CSSLP) and Wickford Harbor SEP grant program.

2014/2015 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Develop and implement an enhanced operation & maintenance plan	Fiscal	Ongoing
Technology improvements for efficiency of operation	Fiscal	Ongoing
Infrastructure improvements for energy efficiency	Fiscal	Ongoing
Continue development of a more comprehensive education and customer service program	Environment	Ongoing
Improve staff operations, maintenance and safety training	Government	Ongoing
Establish a revenue stabilization fund in accordance with state regs	Fiscal	Ongoing
Continue to improve water meter reading efficiency	Fiscal	Ongoing
Develop incentive programs for wise water use	Environment	Ongoing
Develop and implement proactive leak detection program	Environment	Ongoing

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/13 to 9/30/13)	Develop and implement proactive leak detection program Develop and implement an enhanced operation & maintenance plan Technology improvements for efficiency of operation Infrastructure improvements for energy efficiency Continue development of a more comprehensive education and customer service program Improve staff operations, maintenance and safety training Continue to improve water meter reading efficiency Develop incentive programs for wise water use
SECOND QUARTER (10/1/13 to 12/31/13)	Develop and implement an enhanced operation & maintenance plan Technology improvements for efficiency of operation Infrastructure improvements for energy efficiency Continue development of a more comprehensive education and customer service program Improve staff operations, maintenance and safety training Continue to improve water meter reading efficiency Develop incentive programs for wise water use
THIRD QUARTER (1/1/14 to 3/31/14)	Develop and implement an enhanced operation & maintenance plan Technology improvements for efficiency of operation Infrastructure improvements for energy efficiency Continue development of a more comprehensive education and customer service program Improve staff operations, maintenance and safety training Continue to improve water meter reading efficiency Develop incentive programs for wise water us
FOURTH QUARTER (4/1/1 to 6/30/14)	Develop and implement an enhanced operation & maintenance plan Technology improvements for efficiency of operation Infrastructure improvements for energy efficiency Continue development of a more comprehensive education and customer service program Improve staff operations, maintenance and safety training Continue to improve water meter reading efficiency Develop incentive programs for wise water us

QUARTER	ACTIVITY

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
Annual Well Production In Million Gallons	Well production should not exceed billed sales by more than 10%	848 MG	920 MG	920 MG	930 MG
Billed Water Sales In Million Gallons	Within 10% of pumping	726 MG	766 MG	740 MG	743 MG
Compliance with Water Quality Standards	No Violations	compliance	compliance	compliance	compliance
Compliance with Cross connection control ordinance	Backflows on all high hazard water services and annual testing	474 total 442 tested	475	475	477
Water Meter Replacement (upgrade to radio read meters)	# radio read meters	7,714	7,625	7,754	8,300
Compliance with wastewater management ordinance	% compliance	91%	90%	92%	92%
Well Pumping Stations		11	11	11	11
Water Towers		5	5	5	5
Hydrants		1,043	1050	1045	1050
Metered Services		9,325	9,403	9,421	9,427

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 11/12</i>	<i>BUDGET 12/13</i>	<i>PROJECTED 13/14</i>
Director Water Supply	1	1	1
Water Quality Specialist	1	1	1
Water General Foreman	1	1	1
Distribution Lead man	1	1	1
Distribution Serviceman	4	4	4
Pump Station Lead man	1	1	1
Pump Station Operator	2	2	2
Meter Reader	1	1	1

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 11/12</i>	<i>BUDGET 12/13</i>	<i>PROJECTED 13/14</i>
Light Equipment Operator	1	1	1
Administrative Assistant	1	1	1
Receivable Mgr. (50%Finance)	.5	.5	.5
Senior Planner (50% Planning)	.5	.5	.5
Town Engineer (65% Pub Works)	.35	.35	.35
Total	15.35	15.35	15.35

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 11/12</i>	<i>BUDGET 12/13</i>	<i>PROJECTED 13/14</i>
Clerk	.5	.5	.5
Total	.5	.5	.5

**ZERO BASED BUDGET
WATER DEPARTMENT**

Account Number	Description	Requested
44040000	530302 LP GAS	24,000.00
-	Gas Heat Ps1 & Ps 10, Lp Gas For Emrg Power	
44040010	510101 CLASSIFIED FULL TIME	153,241.00
-		
44040010	510107 OVERTIME	30,000.00
-	3 Pso @ Vac + Holiday + 3 Pdays	
44040010	524001 FICA	14,018.00
-		
44040010	524302 RETIREMENT	24,383.00
-		
44040010	524304 HEALTH INSURANCE	46,990.00
-		
44040010	524305 DENTAL INSURANCE	2,882.00
-		
44040010	524306 LIFE INSURANCE	518.00
-		
44040010	524307 UNIFORM ALLOWANCE	900.00
-		
	3 Pump Operators @ 350 Ea = 1,050	
44040010	530301 ELECTRICITY	220,000.00
-		
	Well Pump & Bldg Power	
44040010	530702 OPERATING EQUIPMENT	57,000.00
-	Telemetry & Instrument Maintenance Instrument Calibration Unanticipated Instrumentation	
44040010	531106 LANDSCAPING	400.00
-		
	Mower Repairs As Needed Landscape Equipment & Supplies	
44040010	531206 CONTRACTUAL SERVICES NOT OTHER	35,000.00
-		
	Port A John Services 1 At \$750 WELL ANNUAL PM @ 550.00 Per Well \$Unanticipated Pump/Motor And Electrical Work Minor Contract Work I.e.: Fire Ext Inspections, Etc	
44040010	540501 CONSTRUCTION MATERIALS & SUPPL	3,000.00
-		
	Maintenance Supplies Usa Blue Book Materials	
44040020	530608 LAB TESTING	80,000.00

-	Weekly Coliform And Check Samples, Annual Voc Testing, Well And Tower Qrtly Test, Lead And Copper Testing, Other Ridoh Mandatory Testing (Nitrate, Sodium, Bac T) Quarterly Voc Well 6, Disinfection By Products And Chlorine Residuals	
44040020	540308 WATER SUPPLY CHEMICALS	160,000.00
-	Water Treatment Chemicals - Caustic - 72000 Gallons/Yr @ \$1.50= \$108,000 Chlorine - 7500 Gallons/Yr @ 1.50/Gal= \$11,250 Seaquest - 16,000 Lbs/Yr @ 2.00/Lb = \$32,000	
44040030	510101 CLASSIFIED FULL TIME	348,331.00
-		
44040030	510107 OVERTIME	40,000.00
-		
	Overtime For Street Crew Anticipate Additional Overtime For Summer Usage, Leak Repair	
44040030	524001 FICA	28,038.00
-		
44040030	524302 RETIREMENT	55,426.00
-		
44040030	524304 HEALTH INSURANCE	83,632.00
-		
44040030	524305 DENTAL INSURANCE	3,787.00
-		
44040030	524306 LIFE INSURANCE	1,208.00
-		
44040030	524307 UNIFORM ALLOWANCE	2,100.00
-		
	Street Crew 7 @ 350 Ea	
44040030	530101 - TELEPHONE/LEASED LINES	45,000.00
	Phone Service, Equip & Telemetry New Lines For PRV, Scada Voice Line For Scada Laptop Lines For Computer Connections	
44040030	530106 ALARM SYSTEMS	3,800.00
-	Pump station intrusion alarms	
44040030	530504 - LICENSE FEES	15,500.00
-		
	9400 Services @ \$1.50 Each Payable To HEALTH Backhoe License Renewal - 2 @ \$30.00	
44040030	531001 MOTOR VEHICLES MAINTENANCE	25,000.00
-		
	Vehicle Maintenance	
44040030	531002 CONSTRUCTION & OPERATING EQUIP	13,000.00
-		
	General Maintenance Supplies Wickford Lumber, Etc.	
44040030	531109 WATER SYSTEM REPAIR - EXCAVATI	300.00
-		
	Excavator Rental As Needed	
44040030	540202 SAFETY EQUIPMENT	2,500.00
-		
	Replacement Signs & Cones Hard Hats And Other Safety Equipment	
44040030	540403 TIRES	3,000.00
-		
	Tires For Vehicles & Backhoe	
44040030	540503 CEMENT PRODUCTS	1,500.00
-		
	Stone & Gravel As Needed Pre-Cast Items	
44040030	540507 WATER MAIN REPAIR	50,000.00

-	Service Line Consumables Utility Trench Repair Work	
44040030	540513 WATER REPAIR SUPPLIES	30,000.00
-	Water Main Consumables Pipe, Valves, Boxes, Etc. Increased For Copper Pipe Leaks	
44040030	540701 HAND TOOLS	1,500.00
-	Consumable Hand Tools	
44040030	540702 POWER TOOLS	2,200.00
-	Small Pumps, Generator, Jackhammer Etc Saw Blades Compressor Repair/Replacement	
44040040	510101 CLASSIFIED FULL TIME	22,924.00
-	44040040 524001 FICA	1,754.00
-	44040040 524302 RETIREMENT	3,648.00
-	44040040 524304 HEALTH INSURANCE	8,080.00
-	44040040 524305 DENTAL INSURANCE	150.00
-	44040040 524306 GROUP LIFE	86.00
-	44040040 530607 AUDITING	5,800.00
-	44040050 510101 CLASSIFIED FULL TIME	52,135.00
-	44040050 510102 CLASSIFIED PART TIME	24,608.00
-	44040050 510103 UNCLASSIFIED FULL TIME	218,821.00
-	UNCLASSIFIED PART TIME	
44040050	510104	
-	44040050 510107 OVERTIME	5,000
-	Enforcement and Police details, Admin. Overtime	
44040050	524001 FICA	22,993.00
-	44040050 524302 RETIREMENT	47,029.00
-	44040050 524304 HEALTH INSURANCE	46,949.00
-	44040050 524305 DENTAL INSURANCE	2,704.00
-	44040050 524306 LIFE INSURANCE	751.00
-	44040050524314 RETIREE HEALTH CARE	9,434.00
-	44040050 524401 TUITION & FEES	3,500.00
-	Employee Training Certification, GIS Training Training	
44040050	524403 ASSOCIATION DUES	2,300.00
-	AWWA, RIWWA, NEWWA, Backflow Association Annual Dues Groundwater Foundation	
44040050	524404 CONFERENCES/MEETINGS	1,200.00

-	Conferences And Employee Training	
44040050	524405 TRAVEL & EXPENSES	400.00
-	Travel And Mileage Exp	
44040050	530103 POSTAGE	18,000.00
-	4 Billings Plus 1 Notice @ 1st Class, Wastewater Mgt Mailing Other Educational Mailing	
44040050	530105 IS, GIS, BILLING & ACCTING SVC	95,000.00
-	Payable To Gen Fund Is Dept. - Gis Work Payment For 4 Quarterly Water Billings	
44040050	530203 VEHICLE REGISTRATION	250.00
-	Service Vehicle Registration	
44040050	530305 TRANSFER STATION (SOLID WASTE	300.00
-	Solid Waste Disposal	
44040050	530406 INSURANCE	80,000.00
-		
44040050	530407 REAL ESTATE TAX PAYABLE TO OTH	28,000.00
-		
	Re Taxes Wells 9 & 10 \$20,000 Payable To Gen Fund	
44040050	530601 A & E SERVICES	25,000.00
-	Design & engineering	
44040050	530602 CONSULTANTS	50,000.00
-	Water System Gis Mapping Unanticipated Projects Rate Study	
44040050	530604 MEDICAL SERVICES	300.00
-	Physicals For New Employees	
44040050	530804 ADVERTISEMENTS	2,500.00
-	Advertisements & Public Notices Other Regulatory Notices	
44040050	531003 COMMUNICATIONS MAINTENANCE	7,500.00
-	Radio Repair Cell Phone Bills Code Red System	
44040050	531206 CONT SVCS NOT OTHERWISE CLASS	16,500.00
-	Fire Hydrant Rental KCWA, Water Billing cost	
44040050	540101 OFFICE SUPPLIES	1,000.00
-	Gen Ofc Consumables	
44040050	540102 PRINTED FORMS	2,500.00
-	Printed Forms & Charts	
44040050	540104 OPERATING SUPPLIES - OFFICE EQ	1,600.00
-	Computer Consumables & Software	
44040050	540108 BOOKS & PUBLICATIONS	300.00
-	Conservation Literature Awwa Publications	
44040050	540401 GASOLINE & DIESEL FUEL	33,000.00
-		

	Vehicle Fuel Anticipate Increased Fuel Cost	
44040050	550301 OFFICE EQUIPMENT & FURNITURE	1,000.00
-		
	New & Replacement Fixed Assets Other Office Equipment	
44040050	550701 OTHER CAPITAL OUTLAY	15,000.00
-		
	Office Capital Contingency	
44040060	510101 CLASSIFIED FULL TIME	41,325.00
-		
44040060	510107 OVERTIME	1,500.00
-	Overtime for laborer position	
44040060	524001 FICA	3,276.00
-		
44040060	524302 RETIREMENT	6,576.00
-		
44040060	524304 HEALTH INSURANCE	4,238.00
-		
44040060	524305 DENTAL INSURANCE	961.00
-		
44040060	524306 LIFE INSURANCE	173.00
-		
44040060	524307 UNIFORM ALLOWANCE	300.00
-		
	Light Equipment Oper Allowance	
44040060	530702 RENTALS OPERATING EQUIPMENT	
-		
	Taylor Rental As Needed	
44040060	531206 CONTRACTUAL SERVICES	25,000.00
-		
	Hardware and software support for meter reading equipment and reading equipment upgrade, software support services	
44040060	540504 ASPHALT PRODUCTS	30,000.00
-		
	Trench Repairs Anticipate Bidding Out Permanent Trench Repair	
44040070	530602 CONSULTANTS	7,000.00
-		
	Digitizing And Mapping Needs Misc Consulting Needs	
44040070	530603 LEGAL SERVICES	5,000.00
-		
44040070	530933 SO R.I.CONSERVATION DIST	1,350.00
-		
44040070	530934 NARROW RIVER PRESERVATION	2,700.00
-		
44040070	530936 WOOD PAWCATUCK WATERSHED ASSOC	250.00
-		
44040070	531206 CONT SVCS NOT OTHERWISE CLASS	8,000.00
-		
	Consumer Confidence Report; Professional Services As Needed Or Educational Material Support Of Groundwater Protection	
44040070	540704 ENGINEERING & TEST EQUIPMENT	3,000.00
-		
2,200.00	Wtr Quality Specialist Ph Meters, Temp Probes Etc. Replacement Reagents, Spectrophotometer Calibration Chlorine Test Kits Other In House Testing Equipment; supplies for chlorine residual monitoring equipment at pump stations	
44040080	531204 DEBT PRINCIPAL	

-		
44040080	531205 DEBT INTEREST	
-		
44040090	550404 VEHICULAR EQUIPMENT	40,000.00
44040090	550703 A R B SYSTEM	2,500.00
-		
	Additional Meter Reading Equipment Radio Read Work Maintenance, Repair, Replacement and programming changes	
44040090	551006 OTHER CAPITAL	50,000.00
-		
	Well and station repair overages; Capital project contingency; chemical flow pacing improvements	
44040091	531101 BUILDING MAINTENANCE	25,000.00
-		
	Bldg Repair Contingency Funds/Heater Replacements Safety Improvements Per VA Roof Replacement At Water Garage Road Repairs At Station 3	
44040091	540514 HYDRANTS	7,500.00
-		
	Hydrant Replacement & Repair Parts	
44040091	540601 PUMPING EQUIPMENT	25,000.00
-		
	Misc Well Maintenance And Repair	
44040091	540604 CONST. METER & VALVES	50,000.00
-		
	Water Meters contribution to ARRA meter replacement project Parts for downsizing	
44040091	550702 ELECTRIC MOTORS REPLACEMENTS	2,000.00
-		
	Replacement Motors For Well And Chem Pumps	
44040091	551001 WELL REHABILITATION	60,000.00
-		
	Funding For Well Redevelopment	
44040091	551002 TANK REHAB	5,000.00
-		
	General Tank Maintenance (Cleaning, Disinfecting)	
44040100	530301 ELECTRICITY	1,600.00
-		
	Electricity For Sewage Pump Stations Wickford Pt And Mark Drive	
44040100	530303 SEWAGE TREATMENT FLAT FEE	56,000.00
-		
	96 UNITS At 132.00 Per Quarter For 4 Quarters Includes 12,000 Gallons Usage Per Quarter -Usage Over 12,000 Gallons @3.62 Per 1,000 Gal payable To QDC	
44040100	531108 EQUIPMENT REPAIR & MAINTENANCE	6,000.00
-		
	Minor Maint 2 Swr Ps Contract Service	
44040100	531206 CONTRACTUAL SERVICES NOT CLASS	6,000.00
-		
	Contract Service 2 Swr Ps 2 Maint Checks/Mo	
44040100	550101 WASTEWATER MANAGEMENT ADMINIST	2,688.00
-		
	ISDS Wastewater Mgmt Admin Services Participation As Partner In Statewide Web-Based Information System For Community Wastewater Management	
	TOTAL WATER FUND	
	TOWN MANAGER'S REDUCTIONS	
	FINAL PROPOSED BUDGET	

PLANNING AND DEVELOPMENT

Jonathan J. Reiner, AICP, Director

Mission Statement- The overall mission of the Department of Planning and Development is to facilitate change within the vision of the community; to assist the community in developing its vision; and to insure the protection and balance of land use regulations and quality of life.

The Department of Planning and Development is the town's primary center for short and long range planning. The Department's staff provides planning, administrative and technical support to the Town Council, Planning Commission, Zoning Board of Review, Historic District Commission, Community Development Block Grant Program Advisory Committee, and Conservation Commission. In addition, the Department provides assistance to other town boards such as the Harbor Management Commission, the Affordable Housing Task Force, and the Wickford Plan Committee. Staff support to these various boards and commissions typically includes providing staff reports, project summaries, project recommendations, drafting meeting agendas, meeting minutes, decisions, scheduling, and record keeping. The Department of Planning and Development has an important day-to-day role in providing information to the public concerning land use, zoning, flood hazard areas, demographics, open space and other town regulations.

The Planning Department is responsible for reviewing land development plans and new commercial and residential subdivisions. During the past fiscal year the Planning Commission and Planning Department granted approvals for over 35,000 square feet of commercial space, granted preliminary approval to 2 developments along the Post Road Corridor totaling 594 housing units, granted final approval for a 20 lot subdivision, the first phase of over 200 units of the Reynolds Farm development, and, 9 administrative subdivisions have been approved. The first project utilizing both Post Road zoning and TDRs in a receiving area is also underway for a mixed use development proposed to contain 8,000 square feet of office/commercial space and 104 housing units. The Rhode Island Department of Transportation has also completed construction of the Wickford Junction commuter rail station. Wickford Junction is a commercial development of nearly 300,000 square feet and the commuter rail station with an 1100 car parking garage was completed in April of 2012. During FY 2014 the Town planned for new development opportunities around the Wickford Junction commuter station to capitalize on the rail station through a \$90,000 grant from the RIDOT. Through this initiative the Town adopted a new Transit Oriented Development (TOD) district.

The Town also recently completed a planning effort for the western intersection of Routes 2 and 102. This planning effort will capitalize on increased traffic counts at this intersection, which is known as the gateway to South County. The town utilized a consensus building process with stakeholders for the area. In the coming months, the Town will adopt these recommended changes into the Comprehensive Plan and zoning ordinance. The proposed changes will create a unified zoning district for approximately 150 acres of land that will be developed as a mixed use residential and commercial center, while preserving over 100 acres of the land area which currently is, and will remain a 9-hole golf course.

The town and the Quonset Development Corporation (QDC) recently entered into a number of groundbreaking cooperative agreements. A Memorandum of Agreement was adopted to create a unified development process for all future development at the Business Park. This will allow for a more concise review process that will be completely together by the town and QDC, greatly reducing the time for new development projects within the business park. A Municipal Services Agreement and a Sewer Services Agreement were also adopted. This unified development process was begun in September of 2010 and was completed in February of 2011. The Town won a Grow Smart Rhode Island award for this innovative effort to streamline the development process and direct growth to this key development area. Several major facilities have been proposed, have recently expanded or are under construction at Quonset Point/Davisville. Keifer Park, the technology center of Quonset Point Davisville, exemplifies the mixed industrial development that has characterized the growth of the Quonset Business Park. Another area of the park boasting significant current and anticipated growth is Commerce Park located at the heart of Quonset Point. Here, existing park tenants and new arrivals continue to prosper. The Executive Park area, under development by a private investment firm, the New Boston Group, is developing the "Quonset Gateway" into a mixed-use office and service area to serve existing and future residents of the business park. A 104-room Marriot Extend Stay was completed at the Quonset Gateway in the spring of 2011. In addition, the Wide World of Indoor Sports (WWIS) indoor recreation facility recently opened a 90,800 square foot structure in this area. WWIS is a state of the art sports training facility for all age groups. Most recently, the Gateway Offices at the Quonset Business Park have

been planned and are under construction. After all of the phases have been completed, this complex will provide over 70,000 square feet of office space. North Davisville and West Davisville are the final areas of the park slated for industrial development.

The Town has also recently created and hired for the position of an Economic Development Manager that will serve in the Planning Department. The role of this position has been to staff the Town's Economic Development Advisory Board, to staff the newly created Wickford Economic development Advisory Board, to find ways to streamline the local development review process, and to make North Kingstown a great place to do business. The Economic Development Manager also initiated and oversaw the process for a consultant group, 4Ward Planning, to complete an almost \$75,000 town-wide market analysis to determine market trends and needs in the town. The Department of Planning and Development prepares the town's application for the Community Development Block Grant Program and Certified Local Government (CLG) funds. North Kingstown \$334,274 in Community Development Block Grant funds for use in FY 2013-2014. The Department prepares all applications for open space preservation, many recreation improvement projects, as well as other environmental preservation measures for the town. The Town is still in the process of implementing the results of the \$70,000 planning challenge grant from the Rhode Island Statewide Planning Program to further expand the Transfer of Development Rights program to redirect growth not only to the Post Road corridor, but towards the historic and emerging village centers in North Kingstown that are capable of future growth opportunities. The Planning Department also completed a \$225,000 grant funded project from the Department of Health working with the Wet Bay YMCA under the Healthy Places by Design initiative. This project serves to incorporate better health related policies into the town's future land use decisions. The Town is in the beginning process of the second phase of our work on sea level rise and climate change with the assistance of a \$100,000 planning challenge grant given to the University of Rhode Island Coastal Resources Center and the Town.

The Department is also serving as the fiscal agent for a Planning Challenge Grant for the Washington County Regional Planning Council in the amount of \$51,000 to work on a county wide transfer of development rights assessment. The Planning Department has also completed an analysis of our current fee structure, and adopted a new fee schedule which reflects more of the cost of the Planning Department. The Planning Department is in the final phases of updating the town's Hazard Mitigation Plan. The Planning Department has successfully secured a pre-disaster planning grant of \$8,829 from the Rhode Island Emergency Management Agency (RIEMA) to update the Hazard Mitigation Plan, as required by RIEMA. The Department was also involved in serving on the steering committee for the agricultural partnership to develop a 5-year strategic plan for agriculture for the state. The Department is also involved in the development of wind energy siting guidelines for the state by serving on the wind energy siting advisory committee.

During FY10, FY 11, FY 12, FY 13, FY 14 and continuing through FY 15, the Department working with our consultants to completed a wastewater facility plan for the established sewer district for the Post Road Corridor. This plan has been approved by the Rhode Island Department of Environmental Management. In November of 2009, the Town approved a \$10,000,000 bond for the first phase of the Post Road sewer project and in November of 2011 a \$9,200,000 bond referendum for the second phase of the Post Road south sewer project. These bonds will pay for the town to install sewers for the first two phases of the southern portion of Post Road. Construction of the first phase of the sewer system is expected was completed by the spring of 2014. The second phase of construction is expected to begin during the summer of 2014. The Department has also been involved with improvements to Davisville neighborhood and is working to implement the Davisville Neighborhood Revitalization Plan. As part of the Davisville Revitalization the Department completed a watershed plan for improving groundwater and surface water quality in the Saw Mill Pond watershed. The town was recently awarded a grant from the RIDEM and the US Environmental Protection Agency under their 319 nonpoint source pollution grant program for over \$248,000 to implement this watershed plan. This project design has been approved by the RIDEM and is currently finalization construction.

The Department is also responsible for monitoring the number of affordable housing units in the town. Currently 6 percent (753 units) of North Kingstown's 10,953 total housing units are designated affordable to low- and moderate-income households. This figure is 4% shy of the state's 10% affordable housing requirement. The Town has approved or has over 292 affordable units in the development pipeline that have some level of approval but are not yet built, that will greatly increase our number of affordable housing in town, bringing us closer to the state mandated 10% requirement (a unit needs a certificate of occupancy to count as an affordable unit). There are 46

additional affordable housing units under construction as part of the Crossroads Rhode Island's Kingstown Crossing project. Also Belleville House, the site of the former St. Bernard's Church is under construction for 36 units of affordable senior housing. North Cove, a 38-unit affordable housing development is currently under construction.

The Department of Planning and Development, working in collaboration with the Town Manager's office, the Water Department and the Land Conservancy of North Kingstown are currently in negotiations to protect over 200 acres of land, including some key working farms and critical habitat throughout the town through the purchase of development rights. In the fall of 2011 the Town was awarded a \$327,500 grant from the USDA NRCS for farmland preservation. In the winter of 2013 the Town was awarded a \$150,000 grant for farmland preservation from the RIDEM. In the spring of 2012, the Town was awarded an RIDEM recreation grant to extend the existing bike path in the Quonset Business Park into the town-owned property at Calf Pasture Point. This bike path has already been constructed and now connects the commercial corridor of Post Road to Narragansett Bay.

The Planning Department assists the Planning Commission and Town Council with the implementation of the North Kingstown Comprehensive Plan. During FY 14 the Town will begin the re-write of the Town's Comprehensive Plan. The Town Council and Town Manager are also provided with direct staff assistance on selected matters related to land use. Over the past year, the Department has assisted the Planning Commission and Town Council to revise, update and create new regulations on a number of topics including compact village development, improved landscaping and buffering practices, agriculture, floodplains and transfer of development rights. The Department working with the Planning Commission updated the zoning, subdivision, historic district, and land development applications and provided better public access by adding those applications for electronic use through the North Kingstown website.

The Department has spent a considerable amount of time working with the Water Department on polices to decrease summer water use and to educate the public about the importance of water conservation. The Planning Department along with the Town Manager and Water Department are currently working with the State Department of Environmental Management and the State Water Resources Board to effectively plan for future development and growth that sustains our water resources into the future. The Town recently adopted changes to the Town's water service area to direct future development to where infrastructure is available, particularly to those areas in town that are planned for future growth. The Department working with the Public Works Department, the Town Manager's office, and the Town Council were successful in passing stormwater regulations.

2014/2015 DEPARTMENT GOALS

Goals	Vision reference	Timeframe
Goal 1. Administer and Update Town Regulations	Vision	July-June
Goal 2. Comprehensive Plan re-write and implementation including Affordable Housing, Wickford Plan, Wickford Junction TOD, Market Analysis, Village and TDR Plan, Harbor Management Plan, Hazard Mitigation Plan, and Davisville Plans	Vision, Quality of Life, Environment, Economic Development	July-June
Goal 3. Farmland and Open Space Preservation	Vision, Economic Development, Environment	July-June
Goal 4. Post Road Corridor Plan Implementation	Vision, Environment, Economic Development	July-June
Goal 5. Implement Sewer Plan	Vision, Economic Development	July-June
Goal 6. Implement TDR/Village and Healthy Places Plan	Vision, Quality of Life, Economic Development	July-June
Goal 7. Develop and Implement an Economic Development Strategy	Economic Development	July-June
Goal 8. Implement Saw Mill Pond Watershed Plan	Vision, Quality of Life, Environment	July-June
Goal 9. Implement Village recommendations for Wickford Junction Transit Oriented Development	Vision, Economic Development	July-June

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	<p>Goal 1 –Review current regulations for updates; Goal 2 –Begin process of re-writing the Comprehensive Plan; Analyze and identify implementation goals for Comprehensive Plan 5-year re-write; Goal 2 – Continue to implement affordable housing strategies; develop Hazard Mitigation brochure; Calf Pasture Point trail improvements finalization; Implement Saw Mill Pond preliminary study; Goal 3 – Finalize priority listing for open space preservation; Goal 4 – Continue public outreach and workshops for implementing Post Road Corridor Plan; Goal 5 - continue with facilities planning efforts for Post Road sewer infrastructure; Begin construction of Post Road south sewers, phase II; Goal 6 – Continue public outreach and facilitate public workshops; Goal 7- Develop an Economic Development Strategic Plan; conduct business needs analysis; research grant opportunities relating to sewer or commercial infrastructure improvements; Audit development review process; Goal 8 – Finalize construction of infrastructure improvements; Goal 9 – Public information meetings on WJ zone changes and transit from Post Road to Wickford Junction.</p>
SECOND QUARTER (10/1/14 to 12/31/14)	<p>Goal 1 - Ordinance review and redrafting; Goal 2 – Public outreach for Comprehensive Plan re-write; Review and implement Hazard Mitigation Plan; Initiate CDBG process; Goal 3 – Farmland and open space development rights acquisition ongoing; Goal 4 – Prepare a business marketing brochure for the Town and target Post Road Corridor redevelopment; Goal 5 – Continue construction of Post Road south sewers, phase II; Continue discussion on next phase of sewer construction; Goal 6 – Continue public outreach and facilitate public workshops; Implement zoning and design standards for village areas; Goal 7 – Implement Economic Development Strategic Plan; implement audit of development process suggested improvements; Goal 8 – Review watershed plan for next steps; Goal 9 – Planning Commission meetings on WJ zone changes, TDR and transit from Post Road to Wickford Junction; draft zoning and subdivision regulation changes.</p>
THIRD QUARTER (1/1/15 to 3/31/15)	<p>Goal 1 - Consider the adoption of environmental and energy efficiency standards, such as the LEED program; Amend the Zoning Map so that it is consistent with all recommendations of the Land Use Element; Goal 2 – Draft changes to Comprehensive Plan re-write; Implement Hazard Mitigation Plan; Complete CDBG and Revitalization Plan application; Prepare inventory of affordable housing, subsidized and non-subsidized; Goal 3 – Farmland and Open Space Preservation ongoing; Goal 4 – Identify target sites for redevelopment along Post Road; Produce planning and site design recommendations for the identified sites; Goal 5 – Sewer construction and planning ongoing; Goal 6 – Continue public outreach and facilitate public workshops; Public hearings for zoning and design standards for village areas; Goal 7 – Apply for grants; analyze market and economic development metrics; implement Strategic Plan; Goal 8 – Monitor completed construction improvements; Goal 9- Public hearings for zoning and subdivision regulation changes.</p>
FOURTH QUARTER (4/1/15 to 6/30/15)	<p>Goal 1 – Hold public hearings on ordinance and regulation changes; Goal 2 – Continue to re-write Comprehensive Plan; Continue implementation of Hazard Mitigation Plan; Review goals and implementation schedule of Comprehensive</p>

QUARTER	ACTIVITY
	Plan with Planning Commission, select priority projects; Goal 3 – Farmland and Open Space Preservation ongoing; Goal 4 – Identify target sites for redevelopment along Post Road; Produce planning and site design recommendations for the identified sites; Goal 5 – Sewer construction and planning ongoing; Goal 6 – Adoption of ordinance and regulations to implement recommendations of plans and public visions; Goal 7 – Zoning changes to implement development process improvements; grants; implement Strategic Plan; Goal 8 – Close out grant project; public education on benefits of stormwater improvements; Goal 9 – Finalization of WJ zoning, comprehensive plan, and subdivision changes; close out of WJ TOD grant.

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
Admin Subdivisions		4	9	12	12
Minor Subdivisions/Land Development Projects					
Pre-application		0	2	3	3
Preliminary		1	1	2	2
Final		0	1	1	1
Major Subdivisions/Land Development Projects					
Pre-application		0	2	2	2
Master Plan		5	1	1	1
Preliminary		2	1	1	1
Final		0	3	3	3
Comprehensive Permits					
Pre-application					
Master Plan		1	0	1	1
Preliminary		1	0	0	0
Final Plan			3	3	3
Transfer of Development Rights					
Pre-application		1	0	0	0
Master Plan			0	0	0
Comprehensive Plan Amend		4	1	3	3
Zone amendments		6	10	12	12
Development Plan Review		3	5	6	6
ZBR variances		39	14	20	20
ZBR special use		19	6	9	9
ZBR appeals		1	2	3	3
Zoning Modification		2	0	0	0
Zoning certificate		54	42	54	54
Historic District Commission		36	37	45	45
Subdivision Amendments		5	1	2	2
Meetings					
Planning Commission		24	20	26	26
Zoning Board of Review		19	9	16	16
Historic District Commission		12	8	11	11
Conservation Commission		3	4	8	8
Wickford Plan Committee		5	5	6	6
Town Council		34	25	25	25

EDAB	0	0	14	14
WEDAB	0	0	12	12
Sign Committee	0	0	12	6

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Director of Planning & Development	1	1	1
Principal Planner (Funded 50% by water)	1	1	1
Principal Planner	1	1	1
Principal Planner (100% grant and special project funded)	.4	.4	.4
IT Manager	.20	.20	.20
Economic Development Manager	0	1	1
Clerk II	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL PLANNING	4.6	5.6	5.6

ECONOMIC DEVELOPMENT AND OUTLOOK

Over the past two decades, North Kingstown's economy has emerged as a dominant employment center for the region. Employment has grown in industrial, commercial and office uses.

Industrial Development

About one third of North Kingstown employment is associated with manufacturing and industry. The majority of new manufacturing employment in the Town has been the result of migration of firms into North Kingstown. Seven major employers account for most of the manufacturing employment: Electric Boat Corporation; Toray Plastics of America; Ocean State Jobbers; SENESCO shipbuilding; Fuji Film (formerly Arch Chemicals); NORAD; and Illumination Concepts and Engineering, Inc.

Other significant employers include: 143rd Air Wing, Rhode Island Air National Guard; Wal-Mart; Scalabrini Villa; Seafreeze Limited; New England Stone; Maro Display; Dominion Diagnostics; Goldline Controls; Emissive Energy; South County Nursing Center; Hope Valley Industries, Stop and Shop Supermarkets; Dave's Supermarkets, Kohl's; and Home Depot.

Quonset Business Park

The centerpiece of industrial development in North Kingstown is the Quonset Business Park, which is operated by the Quonset Development Corporation (QDC). The industrial and commerce park complex contains approximately 3,200 acres of land; approximately 300 acres remain available for project development. Currently one of out every 50 jobs in Rhode Island is located at Quonset. Overall the park area is served by an airport, rail, and deep-water piers and is thus suitable for a wide diversity of manufacturing and port activities. With more than 165 companies, 8,800 full-time and part-time jobs, and the Port of Davisville now the 7th largest auto-port in North America, both sea and rail shipping at Quonset Business Park continues to show gains. The complex also includes an 18-hole golf course and marina owned and operated by the Town of North Kingstown.

The vision for the Quonset Business Park calls for mixed industrial, commercial, limited service/retail and waterfront uses. The QDC has completed improvements to the freight rail system, internal roadways, a bike path and a limited access highway from Route 4.

Several major facilities have been proposed, have recently expanded or are under construction at Quonset Point/Davisville. Keifer Park, the technology center of Quonset Point Davisville, exemplifies the mixed industrial development that has characterized the growth of the Quonset Business Park. Another area of the park boasting significant current and anticipated growth is Commerce Park located at the heart of Quonset Point. Here, existing park tenants and new arrivals continue to prosper. The Executive Park area, under development by a private investment firm, the New Boston Group, is developing the "Quonset Gateway" into a mixed-use office and service area to serve existing and future residents of the business park. The Gateway complex currently houses a Kohls department store, a new Home Goods store, a Dave's Marketplace as well as several smaller tenants such as Subway, Verizon Wireless, and Sally's Nail Salon. A 110-room Marriot Extended Stay was completed in May 2011. In addition, the

Wide World of Indoor Sports (WWIS) indoor recreation facility recently opened a 90,800 square foot structure in this area. WWIS is a state of the art sports training facility for all age groups. Most recently, the Gateway Offices at the Quonset Business Park have been planned and are under construction. After all of the phases have been completed, this complex will provide over 70,000 square feet of office space. North Davisville and West Davisville are the final areas of the park slated for industrial development. In 2010, the Town and the QDC entered into a Memorandum of Agreement to create a unified development process for all future developments at the Business Park. Nearly a year into the agreement, the review process for projects inside the park has become more streamlined, allowing for a quicker turnaround time for potential tenants. Quonset has also partnered with the Rhode Island Department of Environmental Management and Coastal Resources Management Council to pre-permit all of the vacant properties at the business park from for all environmental permitting.

Commercial Development

Post Road (U.S. 1) and the intersection of Routes 4/102 are the primary areas where the larger-scale commercial and shopping plaza uses have located in North Kingstown. Post Road has a mix of retail stores, offices, restaurants and services one would expect in a typical commercial corridor. The Town has zoning and design regulations specific to Post Road that implement a number of recommendations of the Post Road corridor plan and the recommendations in the Town Comprehensive Community Plan. These innovative zoning techniques won two Rhode Island American Planning Association Awards in 2008 and 2009. The Town worked with consultants to update and amend the zoning regulations for the Post Road corridor as well as a study of the feasibility and cost of allowing sewer service to the Post Road Corridor to foster additional commercial and residential development. The Town approved a \$10 million bond referendum for the first phase of the Post Road sewer project in November 2009 and an additional \$9.2 million bond referendum will be voted on in November 2010. The Wastewater Facilities Plan is in the final stages of completion. Construction of the first phase of the sewer system is expected to be completed by the spring of 2013. The second phase of construction is expected to begin during the fall of 2013.

With sewers planned for the corridor, the Town envisions the Post Road area as having a more high density, village scale development pattern. With the sewers and zoning tools in place, this corridor will mature into a "growth center" with a focus towards pedestrian scale design and architectural improvements. The zoning regulations in place will encourage mixed use development, less reliance on the automobile and increased use of alternative transportation methods such as bicycle, walking and public transportation through the expansion of existing bus services to the area in conjunction with the commuter rail station at Wickford Junction. It is the continued intent of the Town to encourage redevelopment of the Post Road Corridor through the use of residential and commercial density allowances and other zoning incentives as allowed by the Post Road zoning. With a diminishing amount of commercially zoned land, it is anticipated that development will continue to focus on redevelopment of sites along Post Road. The Town has already received a subdivision application for a large parcel of land in the corridor to capitalize on the Post Road zoning and planned wastewater facilities. The proposed development is for 574 mixed residential units and approximately 20,000 square feet of commercial space.

The ~~Town~~-town expects that the commercial sector will continue to grow, particularly in response to development at the Quonset Business Park. Wickford Junction, a commercial project of nearly 300,000 square feet, includes a commuter rail station near the village of Lafayette that was completed in the spring of 2012. The commuter rail station now connects North Kingstown to points Providence and Boston via rail. During 2013 the Town will begin planning for new development opportunities around the Wickford Junction commuter station to capitalize on the construction of the rail station and associated 1100 car parking garage. Tarbox Toyota has completed the construction of a new larger car dealership on 8 acres of commercial land on Quaker Lane/Route 2. The new facility will be seeking a LEED certified "green" building. Wal-Mart recently completed construction of a 20,000 square foot addition to their commercial building located on Ten Rod Road.

The ~~Town~~-town also recently completed a planning effort for the western intersection of Routes 2 and 102. This planning effort will capitalize on increased traffic counts at this intersection, which is known as the gateway to South County. The planning that was completed creates a unified zoning district for approximately 150 acres of land that will be developed as a mixed use residential and commercial center, while preserving over 100 acres of the land area which currently is, and will remain a 9-hole golf course.

MUNICIPAL SERVICES

Planning Department

The North Kingstown Department of Planning and Development is responsible for providing technical services to boards and commissions, the Town Manager, and the Town Council. The Planning Department reviews and prepares staff reports for commercial, industrial, and residential development. The Department serves as staff to advisory committees as appropriate. The Department works with the Planning Commission in updating and implementing the North Kingstown Comprehensive Plan and the North Kingstown Zoning Ordinance. The Planning Department assists the Town Manager and Finance Department in the preparation of the Capital Improvement Plan.

The Planning Department is responsible for chairing the town's Technical Review Committee (TRC) and coordinating the review of all residential, commercial, and industrial plans among TRC members. The TRC reviews proposed state highway projects and reports its recommendations to the Town Manager, Town Council or other town boards as appropriate. In addition, TRC members discuss some of the broader issues affecting the town. In 2013 the issues included climate change, groundwater challenges, and village planning.

Additionally, the Planning Department serves as a resource to residents and property owners needing information regarding subdivision and land development regulations, zoning regulations, flood zones and other general land use issues. Frequently, when homeowners seek variances from the Zoning Board of Review and/or have proposals requiring application to the Historic District Commission, the Planning Department staff is available to help the homeowner through the application and abutter notification processes.

MUNICIPAL INITIATIVES FOR THE YEAR

Planning Department

The Planning Department will continue to work with the Planning Commission on implementing the corridor improvement plan for Post Road, the primary commercial area in North Kingstown. In 2008 the town adopted new zoning and design regulations that will facilitate a substantial increase in the town's tax base through incentive zoning and the creation of a sewer district enabling redevelopment to be at much higher densities than previously allowed. Construction of the first phase of the sewer system began in the spring of 2013. It is expected that property owners will be able to utilize the system by early 2014. A location for a pump station for the second phase was procured and construction should begin in 2014.

The town adopted the state's first Transfer of Development Rights (TDR) program in 2008 in connection with the zoning incentives along Post Road. Under the TDR program developers are allowed to buy the development rights on properties identified for conservation and to then transfer that development potential to other areas in North Kingstown where growth is being encouraged, such as the Post Road Corridor. A primary benefit of this ordinance is it directs resources into locations with existing infrastructure, as opposed to expanding services and resources in rural areas of North Kingstown. As added benefit, the program enables more land to be protected for open space and the town is not financially responsible for purchasing the development rights as often done in the past. Most recently the TDR program has expanded to include any development utilizing the town's CVD ordinance and any development within the Wickford Junction zone.

This legislation is specific to the town of North Kingstown and establishes new definitions that will allow the town to establish transfer zones anywhere, without the restrictive nature of overlay zones. This legislation could potentially expand in the future to enable statewide transferring of development rights, however for the time being, North Kingstown will be able to move forward with this innovative planning tool. The town also has more options within future residential developments for preservation, development, layout, and intensity options. Essentially, North Kingstown can facilitate much more quickly and efficiently the development of growth centers and village centers as outlined in the Comprehensive Plan. In 2011, the town received a \$70,000 planning challenge grant from the Rhode Island Statewide Planning Program to further study existing villages and to analyze their capacity to expand the Transfer of Development Rights program to redirect growth not only to the Post Road corridor, but towards the historic and emerging village centers in North Kingstown that are capable of future growth opportunities. This village study was completed in 2012 with numerous recommendations, and the development of a new zoning ordinance titled Compact Village Development. The Planning Department will work with the Planning Commission and Town Council during 2014 to implement this new zoning district in 3 historic villages, Lafayette, Hamilton, and Allenton. This will direct future growth and development on a scale smaller than what is expected at Wickford Junction and Post Road, to these smaller historic villages.

In 2013, the Planning Department received a \$90,000 grant from the Rhode Island Department of Transportation to study and implement new zoning policies in the vicinity of the Wickford Junction MBTA rail stop. Working with the Town Council and the Planning Commission, the town implemented a new transit oriented development (TOD) zoning district in the area around the new Wickford Junction commuter rail station. This effort builds upon the Healthy Places by Design Project and the TDR/Villages projects of past years. As part of this TOD initiative the town had a market analysis completed by 4Ward Planning for the area around the Wickford Junction district. Consultants hired as part of this project also completed a wastewater analysis and a transit analysis to determine the best ways for the town to handle both waste and to make recommendations on the best options for the town to utilize transit to link our business districts with the commuter rail station.

Several working groups have continued to meet after the Healthy Places by Design project was complete. These groups are working to assist the town in implementing the recommendations of the Healthy Places by Design action plan. One of these groups is the walking and biking group. Building on the efforts of the Healthy Places by Design project, the town applied for and received two recreation grants to improve walk ability and bike ability at Calf Pasture Point and Cocumscussoc State Park. The Calf Pasture project is intended to develop bicycle and pedestrian-friendly trails as well as introduce amenities such as benches, interpretive signage and fitness stations on site. This bike path has already been paved and striped and now connects the commercial corridor of Post Road to Narragansett Bay. Signage related to the rules of the trail have also been installed. The fitness stations were purchased at the end of 2013 and will be installed in the spring of 2014 in the northern end of the site near the Mount View neighborhood. The interpretive signage will also be designed and installed in the spring as well. The Town also received a grant to establish a formal trail system at the Cocumscussoc State Park and in so doing implement the recommendations of the Open Space and Recreation element of the comprehensive plan and the Healthy Places By Design action plan. The project will provide better access to and throughout the Cocumscussoc State Park and provide the community with expanded recreational opportunities and enhance access to the town's trail network. A new parking area as well as an informational kiosk will also be installed at the entrance to the trails. The Planning Department is just commencing the process of obtaining the necessary wetlands permits for the trails portion of the project with the hope of beginning the trail work in the summer 2014.

North Kingstown also adopted other changes to the comprehensive plan and zoning ordinance during 2013 for two upcoming projects in different areas in town. The Town expanded the Wickford Village business district, to allow for the redevelopment of the former Wickford Elementary School into a mixed use hotel, office and restaurant space. These changes will also allow for the redevelopment of the Wickford Theater into artist studio space as well as a small venue for community entertainment. The other changes were for the development of Frenchtown Commons, a mixed use commercial development on the border of the Town of East Greenwich and North Kingstown. This development will consist of new retail space, restaurants, office, and entertainment space.

North Kingstown received \$334,274 in Community Development Block Grant funds for use in FY 2012-2013. The funds will provide assistance to several local social service agencies. In

addition, they will aid in the construction of affordable housing in town. A majority of the funding is related the rehabilitation of a structure into a duplex for affordable housing.

The Planning Department continuously works to strengthen the town's relationship with the Quonset Development Corporation (QDC), responsible for managing the Quonset Business Park (QBP). The Planning Department meets with current and prospective businesses in the QBP, and coordinates the review of development projects with other town departments through the North Kingstown Technical Review Committee. A separate joint town and QDC staff Technical Review Committee meets monthly to discuss pending development projects. As noted above, the Municipal Services Agreement signed in 2010 includes a set of coordinated policies and a unified process to handle all future development applications at the QBP. This project made changes to the North Kingstown Zoning Ordinance and Comprehensive Plan as well as changes to the QDC development package and standards. As part of this unified process the North Kingstown Planning Commission and Town Council, and QDC Board of Directors reviewed and approved all recommended changes to each body's respective regulations.

The Planning Department has worked with the Water Department and the University of Rhode Island Cooperative Extension on a program called Healthy Landscapes. The intent of the program is to educate landowners and promote landscape practices that minimize impacts to the environment as well as promote water conservation. The Planning Department along with the Town Manager and Water Department are currently working with the State Department of Environmental Management and the State Water Resources Board to effectively plan for future development and growth potential that sustains our water resources into the future. Also, during 2012 the Planning and Water Departments working in conjunction with the Planning Commission and Town Council adopted a new Water Service Area for the Town. This will direct future infrastructure investments and expansion only to those areas that are appropriate for growth and development in the future including our business districts, villages and proposed growth centers.

The Planning Department secured a pre-disaster planning grant of \$8,829 from the Rhode Island Emergency Management Agency (RIEMA) to update the Hazard Mitigation Plan, as required by RIEMA. Through an ongoing process the Planning Department completed the update of the town's 2005 Hazard Mitigation Plan in December of 2013. This amended plan was adopted by the Town Council at the January 27, 2014 meeting following a period of public consultation. The Planning Department serves as the town's Coordinator for the Federal Emergency Management Agency's Community Rating Service (CRS). North Kingstown's current CRS rating of 9 allows businesses and residents to take advantage of a five percent saving in the cost of flood insurance. Through the update of the Hazard Mitigation Plan we are aiming to increase the five percent saving to ten percent by achieving a CRS rating of 8. The Planning Department has also been working with the University of Rhode Island Coastal Resources Center (URI CRC) and Rhode Island Sea Grant on sea level rise related project. The first was a pilot project intended to demonstrate the use of community assessment tools for local planning and action to address sea level rise and increased inundation expected in the future. The town was provided with a series of maps depicting sea level rise and the potential impacts to real property and infrastructure within North Kingstown. This pilot project was completed in 2011. This information proved very beneficial to the update of the Hazard Mitigation Plan and was incorporated within to reflect the

known hazards and vulnerabilities since the previous plan. The town has successfully partnered again with the URI CRC and Rhode Island Sea Grant and was awarded a \$100,000 planning challenge grant available through the statewide planning program to begin phase two of this program which will implement some of the actions identified in the pilot project. The goal of this phase is to develop useful tools for town and state planners to use in addressing climate change adaptation. The project will develop a comprehensive community plan element to address climate change adaptation as it relates to transportation and land use issues. The project will also include the preparation of a detailed listing of priority transportation and land use projects that support the climate change adaptation effort. These priority projects could be included in the state Transportation Improvement Program and municipal Capital Improvement Program proposals.

Protecting open space and farmland are among the principal goals and objectives outlined in the North Kingstown Comprehensive Plan. To implement this vision, the Planning Department has been working with the Planning Commission, Town Council, and Town Manager to achieve conservation of significant rural land in North Kingstown. A key approach to this task has been leveraging grants, tax incentives and other techniques to minimize the cost of acquisition to the town. The town through active strategies to protect farms, open space and the character of North Kingstown, has protected over 5,000 acres of land. Many of these properties have been preserved through joint ventures with property owners, as well as state and federal environmental agencies. Since 2009 the town has protected 15-acres at the Hazard Farm along Boston Neck Road, 11-acres of coastal property along Wickford Cove, 110-acres of the Bald Hill Nursery property in both North Kingstown and Exeter, and is currently in negotiations to protect a 42-acre Farm on Lafayette Road, and is currently working with the RI Department of Environmental Management and the Narrow River Land Trust to protect a large parcel of land along the Narrow River in the southern portion of town. In addition, the Town is in negotiations to protect over 100 additional acres throughout town. These open space purchases were accomplished using town bond funds and grants from the Rhode Island Agriculture Preservation Commission, the Rhode Island Department of Environmental Management, the Water Resources Board, and the U.S. Department of Agriculture to assist in the acquisition.

The Planning Department participates in several regional-planning efforts coordinated mainly through the Washington County Regional Planning Council. The Planning Department attends meetings with the planners from the eight other communities to discuss relevant planning activities occurring in their respective towns. Recent regional planning efforts involving the nine Washington County town's includes a sustainability grant from the U.S. Environmental Protection Agency, the Rhode Island Department of Environmental Management, and the University of Rhode Island to support the development of alternative land use regulations aimed to manage growth, prevent urban sprawl, protect sensitive natural resources, and promote balanced economic development. Additionally, the Department participated with all other Washington County communities for the development of a regional vision for the county, a greenway system, and a regional economic development initiative. The Council also hired a consulting firm to investigate the possibility of a regional transfer of development rights program for Washington County. The Council has participated in a regional energy audit with the Washington County Regional Planning Council.

The Planning and Public Works Departments have been working with the Narragansett Bay Estuary Program, as well as state and federal agencies to improve water quality in both Sawmill Pond and Sand Hill Brook. In October of 2006, the town received notification that the state will award \$410,000 in natural resource damages funds to support water quality improvements in the area of Saw Mill Pond. These improvements were based in part on the November 2005 Southern Rhode Island Conservation District (SRICD) report, which identified potential strategies and resources for water quality improvements to the pond. The town has hired the Horsley Whitten Group (HW) to determine the most effective way to address surface and groundwater problems in the Sawmill Pond area. The Town was awarded a grant from the RIDEM and the US Environmental Protection Agency under their 319 nonpoint source pollution grant program for over \$248,000 to implement this watershed plan. As part of this effort, HW developed the Sawmill Pond Watershed Assessment plan to provide the Town with a management approach to improve surface and ground water quality in the watershed. Significant input on recommendations and implementation were provided by both the Town and the watershed residents through public information and outreach efforts. There has also been a public education and outreach component to this effort. In the spring of 2013, the town installed ten rain gardens on private and public properties in the Sawmill Pond area in an effort to improve the quality of the water entering the groundwater on a smaller scale across the watershed. The next phase of the project is almost complete with the construction of three retrofits to treat stormwater runoff going directly into Saw Mill Pond.

Affordable housing has been an important focus of the work of the Planning Department over the past few years. During the last several years the Planning Department and the Planning Commission have worked closely with developers who allocate a percentage of their residential development projects as affordable units. Currently 6 percent (753 units) of North Kingstown's 10,953 total housing units are designated affordable to low- and moderate-income households. This figure is 4% shy of the state's 10% affordable housing requirement. The North Cove Landing project, with 38 affordable rental units, opened for residents in 2013. The last phase of the Crossroads Rhode Island Kingstown Crossing project was finished. Belleville House, the site of the former St. Bernard's Church has is currently constructing its second phase of affordable rental senior housing.

FOR THE FUTURE

Planning Department

A primary focus for the upcoming year includes the complete re-write of the comprehensive plan. The existing comprehensive plan was last updated in 2007. The state requires that a community update these plans every ten years. A request for proposals is being drafted to obtain a consultant to assist the Planning Department with this process. The Planning Department hopes to have a consultant on board in the spring 2014 with the in depth process beginning over the summer.

The Planning Department will continue to finalize the Wickford TOD project and implement the recommended actions of the transit, wastewater, and market analysis for the area. In addition to the Wickford Junction market analysis, the Town Council contracted with 4Ward Planning to complete a

town-wide market analysis. This analysis will be presented to the Town Council and other boards and commissions in May of 2014, with recommendations of where the town should invest in upgraded infrastructure, focusing our development activities, and making other recommendations so that North Kingstown can be a more business friendly town.

The Department has also served an advisory role in the Rhode Map RI project. The Town of North Kingstown sits as a member of the consortium for the project that directs the overall project, and all members of the department have been involved in the formulation of each of the key components of that project including economic development, housing and land use planning.

The Planning Department, working with the Town Council, Planning Commission, and its planning consultant the Horsley Witten Group, has started a process of completely reorganizing the zoning ordinance. This project is not meant to create new policies or ordinances, but to reorganize the ordinance into a clearer, ore concise document. In addition, this project has identified a number of areas that the town will begin to work on over the coming year to update existing ordinances and policies.

The town is also beginning a project with the RIDOT to have a multi-modal transit analysis, completed over the coming months in the new Wickford Junction TOD district. This analysis will give numerous recommendations for improvements to the area for the future build out of this mixed use district.

In the late spring of 2014 the Town will vote on two new sewer referendums, one for extending sewers into the Wickford commercial district, and the other to extend seers into the northern section of Post Road. Both of these initiatives, if passed, will make a strategic investment in existing villages and business districts that will lead to new economic development opportunities.

The Planning Department will continue to work with the Wickford Plan Committee and other town offices to implement the Wickford Village Plan. To protect farmland from development, the department is continuing to assess the costs of delivering services to different land use categories; information from studies indicates that residential land uses consume more tax dollars than are generated and that conversely farmland generates more tax dollars than are used to deliver services to agricultural uses. The Department is continuing its development rights acquisition efforts for farms using agriculture monies, state open space funds, the town open space fund, and the funds authorized by the North Kingstown electorate.

The Planning Department will continue the work with the QDC to coordinate the joint review of services and facilitate business development and to assure the full implementation of the Base Re-use Plan adopted for the Quonset Business Park. The Quonset Master Plan and Post Road Corridor Plan have been adopted as part of the town's comprehensive plan and the Town and the QDC are in the process of implementing those Plans and will continue to do so in the future.

Regional efforts will continue to be a component of the work of the North Kingstown Planning Department. With the Washington County Regional Planning Council, the Town will be working on an assessment of potential for a transfer of development rights program in all of Washington County.

The Planning Department will continue to collaborate with the Coastal Resources Center and the RI Sea Grant to complete phase two of the climate change adaptation project. As noted above, the final deliverables for this project will include proposed changes to the comprehensive plan that incorporate climate change adaptation as well as recommended priority land use and transportation projects that will support these efforts. All of these products will be shared with the Town Council, Planning Commission as well as the community at large.

Over the next year, the Planning Department will focus on completing the implementation strategies associated with a number of special projects: the implementation of the TDR and Village Study, the Healthy Places By Design report, the Davisville Neighborhood Revitalization Plan and the various phases of the Allen Harbor Master Plan, the Calf Pasture Point Master Plan, implementing the recommendations of the Post Road Corridor Plan, Post Road sewer extension study, the design of the Post Road Sewer project, and construction of phase two of the Yorktown Park Master Plan. The Planning Department and the Town Manager have been working extensively with the QDC to accommodate the sewer needs of the Town by utilizing the Quonset sewage treatment facility and the successful implementation of the sewer district for the Post Road Corridor.

ACCOMPLISHMENTS

Planning and Development

The Planning Department prepared multiple successful grant applications over the past few years. Statewide Planning Challenge Grants in the amount of \$59,000, \$15,000, and \$70,000 for the updating of the zoning for the Post Road Corridor, the creation of a Transfer of Development Rights Ordinance, and a project to study and revitalize our existing villages in Town. Over the past year, the Planning Department assisted the Planning Commission and the Town Council in the review and approval of a Transfer of Development Rights ordinance, as well as the new Post Road Corridor zoning regulations changes, and the changes to the Subdivision and Land Development Regulations to improve the development process. The Department was also recently awarded a \$248,000 grant from the United States Environmental Protection Agency and the Rhode Island Department of Environmental Management for the implementation of storm water improvements in the Saw Mill Pond watershed. The Town was also awarded a \$225,000 grant from the Department of Health to incorporate healthy design aspects into the community comprehensive plan. As noted above, in the spring of 2012, the Town was awarded an RIDEM recreation grant to extend the existing bike path in the Quonset Business Park into the town-owned property at Calf Pasture Point. This bike path has already been constructed and now connects the commercial corridor of Post Road to Narragansett Bay. The next component of the project will be to add signage and fitness stations at key locations along the path. Coccum grant; The department received a grant from the RIDOT for \$90,000 for planning and zoning project work around the MBTA station. The Town also partnered on grants for land acquisition totaling over \$200,000, and has directly received this year over \$600,000 in grants for open space acquisition. Lastly, the department has applied for numerous grants on a variety of infrastructure and recreation projects, and will be notified of the results of those applications in the coming months.

The Planning Department has and will continue to prepare grant applications every year to the State Community Development Block grant program requesting \$400,000 for use in the community this upcoming year. In recent years funds were secured for use in the Davisville neighborhood for housing affordability protection; community services; improving linkages between residential and commercial areas, and making aesthetic improvements to commercial areas.

ECONOMIC DEVELOPMENT MANAGEMENT:

The Economic Development function was added to the Planning Department in 2013. The primary role of the Economic Development Manager is to assist in promoting business development and resulting revenue to North Kingstown. Staff has devoted significant time towards the Economic Development Advisory Board (EDAB) and Wickford Economic Development Advisory (WEDAB) administration. Also of significance is work on business expansion and retention in strong coordination with the Chamber of Commerce. The most significant long range effort involved management and completion of a community market analysis project. Additionally, there were several special projects and grant initiatives. A growing need over time is the business development inquiry and assistance role as a result of the increased public recognition of the Economic Development Manager position.

Several grants have been sought during 2013:

- RIPTA - bike racks and benches - \$25,000 (secured; agreement signed)
- RIDEM - Allen Harbor Marine Facility (Boating Access Grant) – \$300,000+ (conceptual approval, pending further submittals and federal approval)
- EPA Resilient Community Grant (sea level/business) – \$68,000+ (Town/State/EPA, secured, March 2014 kickoff)
- North Davisville Fields (Quonset) – \$400,000 - RIDEM Proposal (applied, March notification)
- McGinn Park – \$150,000 - RIDEM Grant Proposal w/CDBG funding (applied, March notification)
- Wickford Elementary Heritage Center/Park – \$100,000 - RIDEM Proposal (applied, March notification)
- Quonset Development Corporation – Provided support of federal grant application for marine hardware at the Port of Davisville (Terminals 4 and 5, bulkhead caps, fenders, cleats, and bollards) for two barges.

The Economic Development Manager role will focus on the following for 2014.

- Continued Economic Development Advisory Board and Wickford Economic Development Advisory Board management
- Increase the role as the municipal “Point of Contact” for business (existing and new)
- Proactive business attraction and retention effort
- Promote the development and occupancy of vacant commercial properties

- Finalize “Market Analysis” project and begin implementation
- Draft economic development planning narrative
- Market and promote North Kingstown’s assets to attract business (website and other)
- Assist with streamlining business approvals (process, monthly meets, customer service)
- Assist with pro-business regulatory amendments (signage, zoning, Post Road)
- “Special Project” funding/implementation (Allen Harbor, RIPTA benches/bike racks)
- Seek and apply for grants (sewers, energy, business, community development, EPA)
- Assist with the redevelopment of public properties (Oak Hill, Wickford Elementary, etc.)
- Continued coordination with the Chamber of Commerce regarding business activities.
- Represent North Kingstown in State of Rhode Island economic development initiatives (economic planning, special legislation, collaborative grant projects)
- Coordination with the Quonset Development Corporation on various projects that benefit North Kingstown.

Focus on strategic economic planning and implementation will further build upon a strong business foundation by encouraging appropriate area growth. The market analysis process and product will provide the greatest advantage to North Kingstown in offering data and strategies leading to economic advantages for a sustainable future.

ECONOMIC DEVELOPMENT AND OUTLOOK

Over the past two decades, North Kingstown's economy has emerged as a dominant employment center for the region. Employment has grown in industrial, commercial and office uses.

Industrial Development

About one third of North Kingstown employment is associated with manufacturing and industry. The majority of new manufacturing employment in the Town has been the result of migration of firms into North Kingstown. Seven major employers account for most of the manufacturing employment: Electric Boat Corporation; Toray Plastics of America; Ocean State Jobbers; SENESCO shipbuilding; Fuji Film (formerly Arch Chemicals); NORAD; and Illumination Concepts and Engineering, Inc.

Other significant employers include: 143rd Air Wing, Rhode Island Air National Guard; Wal-Mart; Scalabrini Villa; Seafreeze Limited; New England Stone; Maro Display; Dominion Diagnostics; Goldline Controls; Emissive Energy; South County Nursing Center; Hope Valley Industries, Stop and Shop Supermarkets; Dave's Supermarkets, Kohl's; and Home Depot.

Quonset Business Park

The centerpiece of industrial development in North Kingstown is the Quonset Business Park, which is operated by the Quonset Development Corporation (QDC). The industrial and commerce park complex contains approximately 3,200 acres of land; approximately 300 acres remain available for project development. Currently one of out every 50 jobs in Rhode Island is located at Quonset. Overall the park area is served by an airport, rail, and deep-water piers and is thus suitable for a wide diversity of manufacturing and port activities. With more than 165 companies, 8,800 full-time and part-time jobs, and the Port of Davisville now the 7th largest auto-port in North America, both sea and rail shipping at Quonset Business Park continues to show gains. The complex also includes an 18-hole golf course and marina owned and operated by the Town of North Kingstown.

The vision for the Quonset Business Park calls for mixed industrial, commercial, limited service/retail and waterfront uses. The QDC has completed improvements to the freight rail system, internal roadways, a bike path and a limited access highway from Route 4.

Several major facilities have been proposed, have recently expanded or are under construction at Quonset Point/Davisville. Keifer Park, the technology center of Quonset Point Davisville, exemplifies the mixed industrial development that has characterized the growth of the Quonset Business Park. Another area of the park boasting significant current and anticipated growth is Commerce Park located at the heart of Quonset Point. Here, existing park tenants and new arrivals continue to prosper. The Executive Park area, under development by a private investment firm, the New Boston Group, is developing the "Quonset Gateway" into a mixed-use office and service area to serve existing and future residents of the business park. The Gateway complex currently houses a Kohls department store, a new Home Goods store, a Dave's Marketplace as well as several smaller tenants such as Subway, Verizon Wireless, and Sally's Nail Salon. A 110-room Marriot Extended Stay was completed in May 2011. In addition, the

Wide World of Indoor Sports (WWIS) indoor recreation facility recently opened a 90,800 square foot structure in this area. WWIS is a state of the art sports training facility for all age groups. Most recently, the Gateway Offices at the Quonset Business Park have been planned and are under construction. After all of the phases have been completed, this complex will provide over 70,000 square feet of office space. North Davisville and West Davisville are the final areas of the park slated for industrial development. In 2010, the Town and the QDC entered into a Memorandum of Agreement to create a unified development process for all future developments at the Business Park. Nearly a year into the agreement, the review process for projects inside the park has become more streamlined, allowing for a quicker turnaround time for potential tenants. Quonset has also partnered with the Rhode Island Department of Environmental Management and Coastal Resources Management Council to pre-permit all of the vacant properties at the business park from for all environmental permitting.

Commercial Development

Post Road (U.S. 1) and the intersection of Routes 4/102 are the primary areas where the larger-scale commercial and shopping plaza uses have located in North Kingstown. Post Road has a mix of retail stores, offices, restaurants and services one would expect in a typical commercial corridor. The Town has zoning and design regulations specific to Post Road that implement a number of recommendations of the Post Road corridor plan and the recommendations in the Town Comprehensive Community Plan. These innovative zoning techniques won two Rhode Island American Planning Association Awards in 2008 and 2009. The Town worked with consultants to update and amend the zoning regulations for the Post Road corridor as well as a study of the feasibility and cost of allowing sewer service to the Post Road Corridor to foster additional commercial and residential development. The Town approved a \$10 million bond referendum for the first phase of the Post Road sewer project in November 2009 and an additional \$9.2 million bond referendum will be voted on in November 2010. The Wastewater Facilities Plan is in the final stages of completion. Construction of the first phase of the sewer system is expected to be completed by the spring of 2013. The second phase of construction is expected to begin during the fall of 2013.

With sewers planned for the corridor, the Town envisions the Post Road area as having a more high density, village scale development pattern. With the sewers and zoning tools in place, this corridor will mature into a "growth center" with a focus towards pedestrian scale design and architectural improvements. The zoning regulations in place will encourage mixed use development, less reliance on the automobile and increased use of alternative transportation methods such as bicycle, walking and public transportation through the expansion of existing bus services to the area in conjunction with the commuter rail station at Wickford Junction. It is the continued intent of the Town to encourage redevelopment of the Post Road Corridor through the use of residential and commercial density allowances and other zoning incentives as allowed by the Post Road zoning. With a diminishing amount of commercially zoned land, it is anticipated that development will continue to focus on redevelopment of sites along Post Road. The Town has already received a subdivision application for a large parcel of land in the corridor to capitalize on the Post Road zoning and planned wastewater facilities. The proposed development is for 574 mixed residential units and approximately 20,000 square feet of commercial space.

The ~~Town~~-town expects that the commercial sector will continue to grow, particularly in response to development at the Quonset Business Park. Wickford Junction, a commercial project of nearly 300,000 square feet, includes a commuter rail station near the village of Lafayette that was completed in the spring of 2012. The commuter rail station now connects North Kingstown to points Providence and Boston via rail. During 2013 the Town will begin planning for new development opportunities around the Wickford Junction commuter station to capitalize on the construction of the rail station and associated 1100 car parking garage. Tarbox Toyota has completed the construction of a new larger car dealership on 8 acres of commercial land on Quaker Lane/Route 2. The new facility will be seeking a LEED certified "green" building. Wal-Mart recently completed construction of a 20,000 square foot addition to their commercial building located on Ten Rod Road.

The ~~Town~~-town also recently completed a planning effort for the western intersection of Routes 2 and 102. This planning effort will capitalize on increased traffic counts at this intersection, which is known as the gateway to South County. The planning that was completed creates a unified zoning district for approximately 150 acres of land that will be developed as a mixed use residential and commercial center, while preserving over 100 acres of the land area which currently is, and will remain a 9-hole golf course.

MUNICIPAL SERVICES

Planning Department

The North Kingstown Department of Planning and Development is responsible for providing technical services to boards and commissions, the Town Manager, and the Town Council. The Planning Department reviews and prepares staff reports for commercial, industrial, and residential development. The Department serves as staff to advisory committees as appropriate. The Department works with the Planning Commission in updating and implementing the North Kingstown Comprehensive Plan and the North Kingstown Zoning Ordinance. The Planning Department assists the Town Manager and Finance Department in the preparation of the Capital Improvement Plan.

The Planning Department is responsible for chairing the town's Technical Review Committee (TRC) and coordinating the review of all residential, commercial, and industrial plans among TRC members. The TRC reviews proposed state highway projects and reports its recommendations to the Town Manager, Town Council or other town boards as appropriate. In addition, TRC members discuss some of the broader issues affecting the town. In 2013 the issues included climate change, groundwater challenges, and village planning.

Additionally, the Planning Department serves as a resource to residents and property owners needing information regarding subdivision and land development regulations, zoning regulations, flood zones and other general land use issues. Frequently, when homeowners seek variances from the Zoning Board of Review and/or have proposals requiring application to the Historic District Commission, the Planning Department staff is available to help the homeowner through the application and abutter notification processes.

MUNICIPAL INITIATIVES FOR THE YEAR

Planning Department

The Planning Department will continue to work with the Planning Commission on implementing the corridor improvement plan for Post Road, the primary commercial area in North Kingstown. In 2008 the town adopted new zoning and design regulations that will facilitate a substantial increase in the town's tax base through incentive zoning and the creation of a sewer district enabling redevelopment to be at much higher densities than previously allowed. Construction of the first phase of the sewer system began in the spring of 2013. It is expected that property owners will be able to utilize the system by early 2014. A location for a pump station for the second phase was procured and construction should begin in 2014.

The town adopted the state's first Transfer of Development Rights (TDR) program in 2008 in connection with the zoning incentives along Post Road. Under the TDR program developers are allowed to buy the development rights on properties identified for conservation and to then transfer that development potential to other areas in North Kingstown where growth is being encouraged, such as the Post Road Corridor. A primary benefit of this ordinance is it directs resources into locations with existing infrastructure, as opposed to expanding services and resources in rural areas of North Kingstown. As added benefit, the program enables more land to be protected for open space and the town is not financially responsible for purchasing the development rights as often done in the past. Most recently the TDR program has expanded to include any development utilizing the town's CVD ordinance and any development within the Wickford Junction zone.

This legislation is specific to the town of North Kingstown and establishes new definitions that will allow the town to establish transfer zones anywhere, without the restrictive nature of overlay zones. This legislation could potentially expand in the future to enable statewide transferring of development rights, however for the time being, North Kingstown will be able to move forward with this innovative planning tool. The town also has more options within future residential developments for preservation, development, layout, and intensity options. Essentially, North Kingstown can facilitate much more quickly and efficiently the development of growth centers and village centers as outlined in the Comprehensive Plan. In 2011, the town received a \$70,000 planning challenge grant from the Rhode Island Statewide Planning Program to further study existing villages and to analyze their capacity to expand the Transfer of Development Rights program to redirect growth not only to the Post Road corridor, but towards the historic and emerging village centers in North Kingstown that are capable of future growth opportunities. This village study was completed in 2012 with numerous recommendations, and the development of a new zoning ordinance titled Compact Village Development. The Planning Department will work with the Planning Commission and Town Council during 2014 to implement this new zoning district in 3 historic villages, Lafayette, Hamilton, and Allenton. This will direct future growth and development on a scale smaller than what is expected at Wickford Junction and Post Road, to these smaller historic villages.

In 2013, the Planning Department received a \$90,000 grant from the Rhode Island Department of Transportation to study and implement new zoning policies in the vicinity of the Wickford Junction MBTA rail stop. Working with the Town Council and the Planning Commission, the town implemented a new transit oriented development (TOD) zoning district in the area around the new Wickford Junction commuter rail station. This effort builds upon the Healthy Places by Design Project and the TDR/Villages projects of past years. As part of this TOD initiative the town had a market analysis completed by 4Ward Planning for the area around the Wickford Junction district. Consultants hired as part of this project also completed a wastewater analysis and a transit analysis to determine the best ways for the town to handle both waste and to make recommendations on the best options for the town to utilize transit to link our business districts with the commuter rail station.

Several working groups have continued to meet after the Healthy Places by Design project was complete. These groups are working to assist the town in implementing the recommendations of the Healthy Places by Design action plan. One of these groups is the walking and biking group. Building on the efforts of the Healthy Places by Design project, the town applied for and received two recreation grants to improve walk ability and bike ability at Calf Pasture Point and Cocumscussoc State Park. The Calf Pasture project is intended to develop bicycle and pedestrian-friendly trails as well as introduce amenities such as benches, interpretive signage and fitness stations on site. This bike path has already been paved and striped and now connects the commercial corridor of Post Road to Narragansett Bay. Signage related to the rules of the trail have also been installed. The fitness stations were purchased at the end of 2013 and will be installed in the spring of 2014 in the northern end of the site near the Mount View neighborhood. The interpretive signage will also be designed and installed in the spring as well. The Town also received a grant to establish a formal trail system at the Cocumscussoc State Park and in so doing implement the recommendations of the Open Space and Recreation element of the comprehensive plan and the Healthy Places By Design action plan. The project will provide better access to and throughout the Cocumscussoc State Park and provide the community with expanded recreational opportunities and enhance access to the town's trail network. A new parking area as well as an informational kiosk will also be installed at the entrance to the trails. The Planning Department is just commencing the process of obtaining the necessary wetlands permits for the trails portion of the project with the hope of beginning the trail work in the summer 2014.

North Kingstown also adopted other changes to the comprehensive plan and zoning ordinance during 2013 for two upcoming projects in different areas in town. The Town expanded the Wickford Village business district, to allow for the redevelopment of the former Wickford Elementary School into a mixed use hotel, office and restaurant space. These changes will also allow for the redevelopment of the Wickford Theater into artist studio space as well as a small venue for community entertainment. The other changes were for the development of Frenchtown Commons, a mixed use commercial development on the border of the Town of East Greenwich and North Kingstown. This development will consist of new retail space, restaurants, office, and entertainment space.

North Kingstown received \$334,274 in Community Development Block Grant funds for use in FY 2012-2013. The funds will provide assistance to several local social service agencies. In

addition, they will aid in the construction of affordable housing in town. A majority of the funding is related the rehabilitation of a structure into a duplex for affordable housing.

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The Planning Department has worked with the Water Department and the University of Rhode Island Cooperative Extension on a program called Healthy Landscapes. The intent of the program is to educate landowners and promote landscape practices that minimize impacts to the environment as well as promote water conservation. The Planning Department along with the Town Manager and Water Department are currently working with the State Department of Environmental Management and the State Water Resources Board to effectively plan for future development and growth potential that sustains our water resources into the future. Also, during 2012 the Planning and Water Departments working in conjunction with the Planning Commission and Town Council adopted a new Water Service Area for the Town. This will direct future infrastructure investments and expansion only to those areas that are appropriate for growth and development in the future including our business districts, villages and proposed growth centers.

The Planning Department secured a pre-disaster planning grant of \$8,829 from the Rhode Island Emergency Management Agency (RIEMA) to update the Hazard Mitigation Plan, as required by RIEMA. Through an ongoing process the Planning Department completed the update of the town's 2005 Hazard Mitigation Plan in December of 2013. This amended plan was adopted by the Town Council at the January 27, 2014 meeting following a period of public consultation. The Planning Department serves as the town's Coordinator for the Federal Emergency Management Agency's Community Rating Service (CRS). North Kingstown's current CRS rating of 9 allows businesses and residents to take advantage of a five percent saving in the cost of flood insurance. Through the update of the Hazard Mitigation Plan we are aiming to increase the five percent saving to ten percent by achieving a CRS rating of 8. The Planning Department has also been working with the University of Rhode Island Coastal Resources Center (URI CRC) and Rhode Island Sea Grant on sea level rise related project. The first was a pilot project intended to demonstrate the use of community assessment tools for local planning and action to address sea level rise and increased inundation expected in the future. The town was provided with a series of maps depicting sea level rise and the potential impacts to real property and infrastructure within North Kingstown. This pilot project was completed in 2011. This information proved very beneficial to the update of the Hazard Mitigation Plan and was incorporated within to reflect the

known hazards and vulnerabilities since the previous plan. The town has successfully partnered again with the URI CRC and Rhode Island Sea Grant and was awarded a \$100,000 planning challenge grant available through the statewide planning program to begin phase two of this program which will implement some of the actions identified in the pilot project. The goal of this phase is to develop useful tools for town and state planners to use in addressing climate change adaptation. The project will develop a comprehensive community plan element to address climate change adaptation as it relates to transportation and land use issues. The project will also include the preparation of a detailed listing of priority transportation and land use projects that support the climate change adaptation effort. These priority projects could be included in the state Transportation Improvement Program and municipal Capital Improvement Program proposals.

Protecting open space and farmland are among the principal goals and objectives outlined in the North Kingstown Comprehensive Plan. To implement this vision, the Planning Department has been working with the Planning Commission, Town Council, and Town Manager to achieve conservation of significant rural land in North Kingstown. A key approach to this task has been leveraging grants, tax incentives and other techniques to minimize the cost of acquisition to the town. The town through active strategies to protect farms, open space and the character of North Kingstown, has protected over 5,000 acres of land. Many of these properties have been preserved through joint ventures with property owners, as well as state and federal environmental agencies. Since 2009 the town has protected 15-acres at the Hazard Farm along Boston Neck Road, 11-acres of coastal property along Wickford Cove, 110-acres of the Bald Hill Nursery property in both North Kingstown and Exeter, and is currently in negotiations to protect a 42-acre Farm on Lafayette Road, and is currently working with the RI Department of Environmental Management and the Narrow River Land Trust to protect a large parcel of land along the Narrow River in the southern portion of town. In addition, the Town is in negotiations to protect over 100 additional acres throughout town. These open space purchases were accomplished using town bond funds and grants from the Rhode Island Agriculture Preservation Commission, the Rhode Island Department of Environmental Management, the Water Resources Board, and the U.S. Department of Agriculture to assist in the acquisition.

The Planning Department participates in several regional-planning efforts coordinated mainly through the Washington County Regional Planning Council. The Planning Department attends meetings with the planners from the eight other communities to discuss relevant planning activities occurring in their respective towns. Recent regional planning efforts involving the nine Washington County town's includes a sustainability grant from the U.S. Environmental Protection Agency, the Rhode Island Department of Environmental Management, and the University of Rhode Island to support the development of alternative land use regulations aimed to manage growth, prevent urban sprawl, protect sensitive natural resources, and promote balanced economic development. Additionally, the Department participated with all other Washington County communities for the development of a regional vision for the county, a greenway system, and a regional economic development initiative. The Council also hired a consulting firm to investigate the possibility of a regional transfer of development rights program for Washington County. The Council has participated in a regional energy audit with the Washington County Regional Planning Council.

The Planning and Public Works Departments have been working with the Narragansett Bay Estuary Program, as well as state and federal agencies to improve water quality in both Sawmill Pond and Sand Hill Brook. In October of 2006, the town received notification that the state will award \$410,000 in natural resource damages funds to support water quality improvements in the area of Saw Mill Pond. These improvements were based in part on the November 2005 Southern Rhode Island Conservation District (SRICD) report, which identified potential strategies and resources for water quality improvements to the pond. The town has hired the Horsley Whitten Group (HW) to determine the most effective way to address surface and groundwater problems in the Sawmill Pond area. The Town was awarded a grant from the RIDEM and the US Environmental Protection Agency under their 319 nonpoint source pollution grant program for over \$248,000 to implement this watershed plan. As part of this effort, HW developed the Sawmill Pond Watershed Assessment plan to provide the Town with a management approach to improve surface and ground water quality in the watershed. Significant input on recommendations and implementation were provided by both the Town and the watershed residents through public information and outreach efforts. There has also been a public education and outreach component to this effort. In the spring of 2013, the town installed ten rain gardens on private and public properties in the Sawmill Pond area in an effort to improve the quality of the water entering the groundwater on a smaller scale across the watershed. The next phase of the project is almost complete with the construction of three retrofits to treat stormwater runoff going directly into Saw Mill Pond.

Affordable housing has been an important focus of the work of the Planning Department over the past few years. During the last several years the Planning Department and the Planning Commission have worked closely with developers who allocate a percentage of their residential development projects as affordable units. Currently 6 percent (753 units) of North Kingstown's 10,953 total housing units are designated affordable to low- and moderate-income households. This figure is 4% shy of the state's 10% affordable housing requirement. The North Cove Landing project, with 38 affordable rental units, opened for residents in 2013. The last phase of the Crossroads Rhode Island Kingstown Crossing project was finished. Belleville House, the site of the former St. Bernard's Church has is currently constructing its second phase of affordable rental senior housing.

FOR THE FUTURE

Planning Department

A primary focus for the upcoming year includes the complete re-write of the comprehensive plan. The existing comprehensive plan was last updated in 2007. The state requires that a community update these plans every ten years. A request for proposals is being drafted to obtain a consultant to assist the Planning Department with this process. The Planning Department hopes to have a consultant on board in the spring 2014 with the in depth process beginning over the summer.

The Planning Department will continue to finalize the Wickford TOD project and implement the recommended actions of the transit, wastewater, and market analysis for the area. In addition to the Wickford Junction market analysis, the Town Council contracted with 4Ward Planning to complete a

town-wide market analysis. This analysis will be presented to the Town Council and other boards and commissions in May of 2014, with recommendations of where the town should invest in upgraded infrastructure, focusing our development activities, and making other recommendations so that North Kingstown can be a more business friendly town.

The Department has also served an advisory role in the Rhode Map RI project. The Town of North Kingstown sits as a member of the consortium for the project that directs the overall project, and all members of the department have been involved in the formulation of each of the key components of that project including economic development, housing and land use planning.

The Planning Department, working with the Town Council, Planning Commission, and its planning consultant the Horsley Witten Group, has started a process of completely reorganizing the zoning ordinance. This project is not meant to create new policies or ordinances, but to reorganize the ordinance into a clearer, ore concise document. In addition, this project has identified a number of areas that the town will begin to work on over the coming year to update existing ordinances and policies.

The town is also beginning a project with the RIDOT to have a multi-modal transit analysis, completed over the coming months in the new Wickford Junction TOD district. This analysis will give numerous recommendations for improvements to the area for the future build out of this mixed use district.

In the late spring of 2014 the Town will vote on two new sewer referendums, one for extending sewers into the Wickford commercial district, and the other to extend seers into the northern section of Post Road. Both of these initiatives, if passed, will make a strategic investment in existing villages and business districts that will lead to new economic development opportunities.

The Planning Department will continue to work with the Wickford Plan Committee and other town offices to implement the Wickford Village Plan. To protect farmland from development, the department is continuing to assess the costs of delivering services to different land use categories; information from studies indicates that residential land uses consume more tax dollars than are generated and that conversely farmland generates more tax dollars than are used to deliver services to agricultural uses. The Department is continuing its development rights acquisition efforts for farms using agriculture monies, state open space funds, the town open space fund, and the funds authorized by the North Kingstown electorate.

The Planning Department will continue the work with the QDC to coordinate the joint review of services and facilitate business development and to assure the full implementation of the Base Re-use Plan adopted for the Quonset Business Park. The Quonset Master Plan and Post Road Corridor Plan have been adopted as part of the town's comprehensive plan and the Town and the QDC are in the process of implementing those Plans and will continue to do so in the future.

Regional efforts will continue to be a component of the work of the North Kingstown Planning Department. With the Washington County Regional Planning Council, the Town will be working on an assessment of potential for a transfer of development rights program in all of Washington County.

The Planning Department will continue to collaborate with the Coastal Resources Center and the RI Sea Grant to complete phase two of the climate change adaptation project. As noted above, the final deliverables for this project will include proposed changes to the comprehensive plan that incorporate climate change adaptation as well as recommended priority land use and transportation projects that will support these efforts. All of these products will be shared with the Town Council, Planning Commission as well as the community at large.

Over the next year, the Planning Department will focus on completing the implementation strategies associated with a number of special projects: the implementation of the TDR and Village Study, the Healthy Places By Design report, the Davisville Neighborhood Revitalization Plan and the various phases of the Allen Harbor Master Plan, the Calf Pasture Point Master Plan, implementing the recommendations of the Post Road Corridor Plan, Post Road sewer extension study, the design of the Post Road Sewer project, and construction of phase two of the Yorktown Park Master Plan. The Planning Department and the Town Manager have been working extensively with the QDC to accommodate the sewer needs of the Town by utilizing the Quonset sewage treatment facility and the successful implementation of the sewer district for the Post Road Corridor.

ACCOMPLISHMENTS

Planning and Development

The Planning Department prepared multiple successful grant applications over the past few years. Statewide Planning Challenge Grants in the amount of \$59,000, \$15,000, and \$70,000 for the updating of the zoning for the Post Road Corridor, the creation of a Transfer of Development Rights Ordinance, and a project to study and revitalize our existing villages in Town. Over the past year, the Planning Department assisted the Planning Commission and the Town Council in the review and approval of a Transfer of Development Rights ordinance, as well as the new Post Road Corridor zoning regulations changes, and the changes to the Subdivision and Land Development Regulations to improve the development process. The Department was also recently awarded a \$248,000 grant from the United States Environmental Protection agency and the Rhode Island Department of Environmental Management for the implementation of storm water improvements in the Saw Mill Pond watershed. The Town was also awarded a \$225,000 grant from the Department of Health to incorporate healthy design aspects into the community comprehensive plan. As noted above, in the spring of 2012, the Town was awarded an RIDEM recreation grant to extend the existing bike path in the Quonset Business Park into the town-owned property at Calf Pasture Point. This bike path has already been constructed and now connects the commercial corridor of Post Road to Narragansett Bay. The next component of the project will be to add signage and fitness stations at key locations along the path. Coccum grant; The department received a grant from the RIDOT for \$90,000 for planning and zoning project work around the MBTA station. The Town also partnered on grants for land acquisition totaling over \$200,000, and has directly received this year over \$600,000 in grants for open space acquisition. Lastly, the department has applied for numerous grants on a variety of infrastructure and recreation projects, and will be notified of the results of those applications in the coming months.

The Planning Department has and will continue to prepare grant applications every year to the State Community Development Block grant program requesting \$400,000 for use in the community this upcoming year. In recent years funds were secured for use in the Davisville neighborhood for housing affordability protection; community services; improving linkages between residential and commercial areas, and making aesthetic improvements to commercial areas.

ECONOMIC DEVELOPMENT MANAGEMENT:

The Economic Development function was added to the Planning Department in 2013. The primary role of the Economic Development Manager is to assist in promoting business development and resulting revenue to North Kingstown. Staff has devoted significant time towards the Economic Development Advisory Board (EDAB) and Wickford Economic Development Advisory (WEDAB) administration. Also of significance is work on business expansion and retention in strong coordination with the Chamber of Commerce. The most significant long range effort involved management and completion of a community market analysis project. Additionally, there were several special projects and grant initiatives. A growing need over time is the business development inquiry and assistance role as a result of the increased public recognition of the Economic Development Manager position.

Several grants have been sought during 2013:

- RIPTA - bike racks and benches - \$25,000 (secured; agreement signed)
- RIDEM - Allen Harbor Marine Facility (Boating Access Grant) – \$300,000+ (conceptual approval, pending further submittals and federal approval)
- EPA Resilient Community Grant (sea level/business) – \$68,000+ (Town/State/EPA, secured, March 2014 kickoff)
- North Davisville Fields (Quonset) – \$400,000 - RIDEM Proposal (applied, March notification)
- McGinn Park – \$150,000 - RIDEM Grant Proposal w/CDBG funding (applied, March notification)
- Wickford Elementary Heritage Center/Park – \$100,000 - RIDEM Proposal (applied, March notification)
- Quonset Development Corporation – Provided support of federal grant application for marine hardware at the Port of Davisville (Terminals 4 and 5, bulkhead caps, fenders, cleats, and bollards) for two barges.

The Economic Development Manager role will focus on the following for 2014.

- Continued Economic Development Advisory Board and Wickford Economic Development Advisory Board management
- Increase the role as the municipal “Point of Contact” for business (existing and new)
- Proactive business attraction and retention effort
- Promote the development and occupancy of vacant commercial properties

- Finalize “Market Analysis” project and begin implementation
- Draft economic development planning narrative
- Market and promote North Kingstown’s assets to attract business (website and other)
- Assist with streamlining business approvals (process, monthly meets, customer service)
- Assist with pro-business regulatory amendments (signage, zoning, Post Road)
- “Special Project” funding/implementation (Allen Harbor, RIPTA benches/bike racks)
- Seek and apply for grants (sewers, energy, business, community development, EPA)
- Assist with the redevelopment of public properties (Oak Hill, Wickford Elementary, etc.)
- Continued coordination with the Chamber of Commerce regarding business activities.
- Represent North Kingstown in State of Rhode Island economic development initiatives (economic planning, special legislation, collaborative grant projects)
- Coordination with the Quonset Development Corporation on various projects that benefit North Kingstown.

Focus on strategic economic planning and implementation will further build upon a strong business foundation by encouraging appropriate area growth. The market analysis process and product will provide the greatest advantage to North Kingstown in offering data and strategies leading to economic advantages for a sustainable future.

PUBLIC WORKS

Phil Bergeron, Director

Mission Statement- Maintain and improve town infrastructure, including Town roads, buildings, recreational facilities, sewers and other public assets through responsible fiscal measures, efficient asset management and priority based programming. Provide responsive public service through improved inter-department communication and cooperation. Provide an affordable and reliable solid waste disposal option, and a curbside recycling collection program that promotes recycling, reduces household waste and diverts solid waste from the State Central Landfill. Continue to support the development of public services consolidation with schools and other communities. Improve and promote job safety and job ethics with all Department employees.

ADMINISTRATION

This Division is made up of the Department Director, Facilities Project Engineer and a Public Works Program Coordinator. The Division is responsible for the overall operation of the Public Works Department including policy and personnel, purchasing, budgeting, construction and maintenance contracts, random drug testing program for Commercial Drivers License (CDL) employees, administration of Solid Waste Program (Transfer Station, recycling and solid waste), research, supervision, record keeping, resident inquiries, and public notifications. In addition, the Facilities Project Manager is responsible for the design, bidding and project oversight on all Town and School capital improvement projects.

HIGHWAY

This Division is responsible for maintaining and improving the Town's infrastructure (roads, dams, drainage and bridges), responding to resident's inquiries, street sweeping, snow plowing, tree trimming and brush cutting, catch basin cleaning, sign making, vector control, equipment and vehicle maintenance and other responsibilities which involve heavy and light equipment operations. This division is comprised of 15 employees. Highway mechanics also provide vehicle preventive maintenance for Water, Recreation, Senior Services and School Departments.

ENGINEERING

This Division is headed by the Town Engineer and staffed by two engineering assistants. Responsibilities of this division include Subdivision and Land Development reviews, design and/or design oversight of highway, sewer and drainage improvement projects, surveying, flood zone determination, responding to resident inquiries, plat map updates, ACAD computer mapping, preparation of bid specification, project supervision and management, deed and title research, road excavation permit tracking, compliance with State Storm Water Permit requirements, and staff support to the Planning Department, Water Department, Assessor's Office and the DPW Director. Other Division responsibilities include construction inspection of new subdivisions and related public improvements, bridge inspections, overseeing contract work of professional consulting engineers and surveyors, updating and prioritizing road projects through a pavement management program, and managing the Town's Tree Ordinance by coordination with the Town's Tree Warden as well as tracking all removal and trimming of Town trees.

SOLID WASTE/RECYCLING/TRANSFER STATION

The Transfer Station operates with a staff of two employees, a full-time Foreman who covers the three days of Transfer Station operations and works the remaining two days in Highway, and one part-time clerical employee. Staff employees from other DPW Divisions are also used on an as-needed basis to cover during weekdays and Saturdays. The Public Works Department operates a "pay-as-you-throw" solid waste collection and disposal program at the Transfer Station. Disposal fees are based on scale weights, unit pricing or trash bags delivered. The Transfer Station accepts recycling products in compliance with the Town's Solid Waste Ordinance and the State's Maximum Recycling Program. The Town continues to provide curbside recycling collection, and recently began a fully-automated, bi-weekly operation. The pay-as-you-throw and fully-automated curbside programs have resulted in a significant increase in the Town's recycling tonnage and a corresponding decrease in household tonnage sent to the State Central Landfill. As a result of these programs, the Town of North Kingstown still maintains one of the highest landfill diversion (overall solid waste not placed in the Central Landfill) and recycling rates in the state. The Town's Transfer Station is used by approximately 50% of Town residents. The Town continues to look into new recycling options and began an e-waste disposal program three years ago. The facility continues to accept household waste, leaves, brush, demolition material, white metals, used oil, cardboard, newspaper, magazines, books, tires, batteries, refrigeration units, propane tanks, mattresses and Christmas trees. With its "pay-as-you-throw" program, commodities are delivered to the Transfer Station and charged a unit-based disposal fee. Residents

are required to place town purchased tags on each bag of household garbage disposed of at the Transfer Station. Revenue generated by the tag program covers operational costs associated with the collection, transportation and disposal of household waste collected at this facility. The cost of disposing other household items such as wood waste, brush, scrap metal and bulky items is covered by a per pound scale charge. Other items are charged per unit. The Transfer Station continues to operate a successful compost facility that returns a considerable percentage of the final product back to the public. Transfer Station operations successfully reduced its hours several years ago to three days, resulting in reduced staff and operational costs.

FACILITIES AND GROUNDS

This Division is responsible for the maintenance and improvements to all Town buildings, grounds, athletic facilities and parks. Seven full-time employees staff this Division. The employees are utilized in snow plowing operations during the winter. This Division is also involved with Town festivals and tournaments. Two of these employees provide custodial coverage for the Town Hall, Town Hall Annex, Senior Center and Community Center. This Division also employs college students during the summer that help with seasonal maintenance needs.

2013/2014 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Solid Waste Operations and Landfill Closure (goal 1)	Infrastructure	2015-2017
Storm Water Program Implementation (goal 2)	Environmental	On-Going
Road and Sidewalk Maintenance (goal 3)	Infrastructure	On-Going
Dam Repairs (goal 4)	Infrastructure	2015-2017
Sewer Construction and Operations (goal 5)	Infrastructure/Environment	On-Going
School Facilities Projects (Goal 6)	Infrastructure/Quality Life	2015-2017
Facilities, Grounds & Playfield Improvements (goal 7)	Infrastructure	On-Going
Beach Campus Improvements (goal 8)	Quality of Life	2015
Town Mapping (Assessor, FEMA, GIS, RIGIS) (goal 9)	Infrastructure/Quality Life	On-going
Land Development, Subdivision & CIP Reviews (goal 10)	Infrastructure	On-Going

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	Complete Post Road Phase I Sewer Construction and begin Post Road Phase II sewer project (Goal 5); Road paving (Goal 3); Road/Drainage maintenance (brush, trees drainage) (goal 3); Continue landfill gas monitoring and stream diversion design (goal 1); Upgrades to Town parks and facilities (goal 7); Subdivision and land development reviews and inspections (goal 10); School construction projects (goal 6); Begin Asset Management Program and CIP discussions (goal 10); Calf Pasture in-house improvements (goal 7); Beach Campus in-house improvements (goal 8); complete Featherbed Lane Dam Repair Project (goal 4); Complete Library HVAC project (goal 7)
SECOND QUARTER (10/1/14 to 12/31/14)	Continue landfill monitoring and closure designs (goal 1); Complete in-house infrastructure projects (goal 3); Snow removal and winter operations (goal 3); Begin school facilities improvement designs (goal 6); Storm water outfall inspections (goal 2); In-house infrastructure designs (goal 3 & 7); Assessor Map updates (goal 9)
THIRD QUARTER (1/1/15 to 3/31/15)	Storm Water Permit Annual Report (goal 2); Complete annual CIP with Asset Management (goal 10); On-going winter operations (goal 3); Begin park and ball field preparation (goal 7); Begin winter cleanup operations (goal 3); Resume sewer construction projects (goal 5); Begin road and infrastructure construction projects (goal 3)
FOURTH QUARTER (4/1/15 to 6/30/15)	Road striping and pavement marking program (goal 3); Complete winter operations cleanup (goal 3); Catch basin cleaning and repair (goal 2 & 3); Street sign replacements (goal 3); Roadside brush cutting (goal 3); School facilities construction projects (goal 6); Road paving and surface treatment program (goal 3); Continue with landfill closure measures (goal 1)

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2012/14</i>	<i>PROJECTED 2014/15</i>
Town road miles	3, 9	153.2	153.4	152.6	152.9
Plowed miles	3	156.5	156.7	155.8	156.1
Paved miles	3	151.3	151.5	153.8	154.1
Miles resurfaced	3	1.44	3.84	3.84	2.0
Multi use parks	7	4	4	4	4
Playgrounds	7	6	6	6	6
Baseball/softball	7	16	16	16	16
Soccer	7	9	9	9	9
Facilities	7	38	38	36	35
Acres Maintained	7	492	492	486	486
Football	7	1	1	1	1
Basketball	7	9	9	9	9
Tennis	7	6	6	6	6
Roller Hockey	7	0	0	0	0
Refuse/Recycling Collected (tons) TS & Curbside	1	3587/3099	3320/3274	3052/3448	3000/3500

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>BUDGET 14/15</i>
Director of Public Works	1	1	1
DPW office secretary	0	0	0
DPW Programs Coordinator	1	1	1
Facilities project manager	1	1	1
Highway superintendent	1	1	1
Highway secretary	0	0	0
Streets foreman	1	1	1
Labor foreman	1	1	1
Equipment maintenance foreman	1	1	1
Mechanic	1	1	1
Equipment Operator II A (Trailer)	2	2	2
Equipment Operator / Mason	1	1	1
Equipment Operator II B (High)	5	7	7
Heavy equipment operator	0	0	0
Equipment Operator I (High)	2	0	0
Town Engineer (35% Water)	0.65	0.65	0.65
Engineer secretary	0	0	0
Engineering inspector	2	2	2
Clerk I (Transfer Station)	0	0	0
Facilities ground foreman	1	1	1
Equipment Operator / Carpenter	1	1	1
Facilities maintenance person	0	0	0
Equipment Operator II B (Fac)	2	3	3
Equipment Operator I (Fac)	1	0	0
Building custodian	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>
Total	26.85	26.85	26.85

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 11/12</i>	<i>BUDGET 12/13</i>	<i>BUDGET 13/14</i>
Clerical (21 hrs/wk – High. & TS)	2	2	2
Building custodian (30 hours/wk)	0	0	0
Summer seasonal (40 hrs per wk)	<u>8</u>	<u>8</u>	<u>8</u>
Total	10	10	10

**ZERO BASED BUDGET
PUBLIC WORKS DEPARTMENT**

Account Number	Description	Requested
00110010 510101	CLASSIFIED FULL TIME	\$0.00
00110010 510103	UNCLASSIFIED FULL TIME	\$155,610.00
00110010 510104	UNCLASSIFIED PART TIME	\$0.00
00110010 510107	OVERTIME Overtime for administrative staff to cover special recycling and RIRRC events, such as E-waste, hazardous waste, and Earth Day events. OT funds are needed to compensate for the loss of two positions in 2009. Sewer program has temporarily increased the need for overtime, until sewer department is established. Average annual expense for past three years is \$3,319.	\$1,800.00
00110010 524001	FICA	\$11,904.00
00110010 524302	RETIREMENT	\$25,256.00
00110010 524304	HEALTH INSURANCE	\$20,293.00
00110010 524305	DENTAL INSURANCE	\$1,136.00
00110010 524306	LIFE INSURANCE	\$345.00
00110010 524403	ASSOCIATION DUES American Society of Civil Engineering \$270/yr; Public Works Association \$30/yr.	\$300.00
00110010 524404	CONFERENCES/MEETINGS Public Works conferences and training, for all divisions. Funding will provide one seminar for the year for one employee.	\$50.00
00110010 524405	TRAVEL & EXPENSES Travel expenses for all Divisions, including AutoCAD, Arcview, Engineering and Public Works related programs and seminars. Parking and mileage reimbursement. Estimated for 3-4 events.	\$40.00
00110010 530103	POSTAGE Postage for all divisions. Previously paid from Town General Fund account; now covered by individual departments.	\$125.00
00110010 530501	LICENSE FEE Professional Engineering licensing fees for two engineers. \$250 licensing fee is good for two-year period.	\$200.00
00110010 530604	MEDICAL SERVICES Federal DOT testing of commercial drivers licenses (CDL), inoculations for hepatitis and others, pre-employment physicals, misc. medical expenses. Account covers return-to-duty, pre-employment and other misc. drug & alcohol random testing required for CDL. New hire and return to duty physicals have increased this item over previous years.	\$300.00
00110010 530801	LEGAL ADS	\$1,000.00

**ZERO BASED BUDGET
PUBLIC WORKS DEPARTMENT**

Legal Ads for all divisions. Includes legal and public information ads for road construction, recycling collections, snow plowing, Storm water Phase 2 notice requirements, public education. Covers 4-5 ads per year; Legal Ads for project bidding. Bid advertisements previously paid from Town General Fund account, now paid by individual departments. Average cost over previous 3 years is \$1,745.

00110010	531206	CONTRACTUAL SERVICES NOT OTHER Equipment service contracts, software service and upgrade. Printer and plotter service is approx. \$100 per year.	\$100.00
00110010	540101	OFFICE SUPPLIES Office supplies for administration: DPW, office sec, Annual cost for fax cartridges, and misc. office supplies. Average for past 3 years is \$183.	\$150.00
00110010	540106	PRINTING & DUPLICATING SUPPLIE Office printing and graphics from outside; toner cartridges for printer. Average annual cost for previous three years is approximately \$361.	\$150.00
00110010	540108	BOOKS & PUBLICATIONS Publications, code revisions, subscriptions, for all divisions. Construction publications from McGraw Hill and Reed Construction Data. Annual costs for publications for all engineering personnel have decreased due to on-line material data availability. Average cost for past 3 years is \$50.	\$50.00

TOTAL PUBLIC WORKS ADMIN **\$218,809.00**

00110020 HIGHWAY & EQUIPMENT

00110020	510101	CLASSIFIED FULL TIME	\$664,514.00
00110020	510102	CLASSIFIED PART TIME	\$19,227.00
00110020	510103	UNCLASSIFIED FULL TIME	\$76,453.00
00110020	510104	UNCLASSIFIED PART TIME	\$0.00
00110020	510107	OVERTIME Highway Division overtime as required for snow plowing, festivals, emergency callouts, construction projects. Average for previous four years is \$82,774. Average weekend storm with Saturday callout costs approx. \$12,000. Average weekday storm with early 2AM callout costs approx. \$4,000. The majority of this line item is used for winter storms and is therefore dependent upon severity of the winter.	\$65,000.00
00110020	524001	FICA	\$58,155.00
00110020	524302	RETIREMENT	\$123,379.00
00110020	524304	HEALTH INSURANCE	\$184,366.00
00110020	524305	DENTAL INSURANCE	\$12,057.00
00110020	524306	LIFE INSURANCE	\$2,589.00
00110020	524307	UNIFORM ALLOWANCE Uniform allowance, 13 at \$300 each	\$3,900.00
00110020	524403	ASSOCIATION DUES Rhode Island Public Works Association dues. Two memberships at \$25 each	\$50.00
00110020	530203	VEHICLE REGISTRATION Vehicle registration for all vehicles in Public Works, except Transfer Station. Average annual cost for past 3 years is \$224.	\$250.00

**ZERO BASED BUDGET
PUBLIC WORKS DEPARTMENT**

00110020	530504	<p>LICENSE FEES Operating license renewals, CDL, Hoisting Engineer, tractor-trailer. \$350 annual renewal fee for Highway Hoisting Engineers, \$200 annually for CDL renewals, and \$125 for both licenses with new employees. Average annual cost for past 3 years is \$727. Line item expenses are temporarily higher due to increased number of retirements and new hires.</p>	\$700.00
00110020	530704	<p>OTHER RENTALS Construction equipment rental as needed, including large chipper, screener, welding tanks, cylinders, milling machine, brush cutter, road excavator. Budget provides for 3 to 4 equipment rentals for one week. Average annual cost for past 3 years for all equipment is \$8,655.</p>	\$6,000.00
00110020	531001	<p>MOTOR VEHICLES MAINTENANCE & E Outside repair or maintenance of town vehicles, equip; body work, fire extinguishers, glass, inspection stickers, seating and other specialty vehicle repairs. \$12,947 is avg. spent over past three years. The cost for specialty repairs is increasing as average age of our equipment increases.</p>	\$8,500.00
00110020	531002	<p>CONSTRUCTION & OPERATING EQUIP Specialized construction equipment; Pole pruners, chainsaws, roller, infrared heater, rakes, shovels, tools. Replacement for broken equipment. Replacement of concrete & asphalt cutting blades is \$1,300. Average cost over past 3 years has been \$4,004.</p>	\$3,500.00
00110020	531003	<p>COMMUNICATIONS MAINTENANCE Radio maintenance for all Divisions; mobile truck unit replacement and portable unit replacement needed for snow operations. Average annual cost over past three years is \$2,450 per year. Recently implemented wide band regulation changes temporarily increased costs this past year. Once replacement radio is approx. \$550.</p>	\$2,500.00
00110020	531107	<p>HIGHWAYS & DRAINS MAINTENANCE Repair and maintenance of drainage systems, materials for highway projects; precast, frames and blocks for catch basins and manholes; bagged cement and concrete delivered; Contract work for misc. road and drainage projects. With less funding for contract work, more in-house work being completed. This is also the item first used to help fund winter snow removal budget deficit, when necessary. Excluding year when this item was needed to supplement winter operations budget, average for past three years for DPW projects is \$26,743.</p>	\$20,000.00
00110020	531110	<p>CHIPSEALING/CRACKSEALING SVCS Includes cracksealing and chipsealing, both are part of Town's pavement management program and are used in conjunction with road paving contracts. Chipseal and crackseal programs, when utilized, will be funded from Overlaying Services line item. These programs are on hold until road paving line item is brought back to proper funding and failed to poor rated roads can be properly addressed with paving. A funding level of \$550,000 is needed annually to achieve a 20-year road paving life cycle.</p>	\$0.00
00110020	531111	<p>OVERLAYING SERVICES</p>	\$200,000.00

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Collector road program completed in 2001; Paving of secondary and subdivision roads began in 2002. An independent pavement management survey was completed in 2003 and in 2012. This pavement evaluation is used to establish a road priority list. A \$550,000 annual road paving budget needed to maintain a 20-year life cycle maintenance program. This line item was reduced from \$350,000 several years ago. There are still approx. 17 miles of roads rate as "very poor" or "poor". Each mile of road requires approx. \$80,000 to pave.

00110020	531202	<p>SNOW PLOWING</p> <p>Funds for contract snow removal and sanding services; contractors hired to supplement Town forces. Six-inch storm requires an average of 12 hours of contractor support at a cost of \$7,000. Average overnight support for sanding and plowing costs \$2,000. The 12" storm of December 26, 2010 required 20 hours of contractor time at a cost of approximately \$15,000. Two years ago was an exceptionally mild year and contractors were essentially not used. Average cost for previous 3 years is \$17,282.</p>	\$20,000.00
00110020	531206	<p>CONTRACTUAL SERVICES NOT OTHER</p> <p>Contracted construction services for maintenance of Town infrastructure, including sidewalks, dams, drainage and other misc. repairs. This fund has been primarily used for sidewalk improvements. Repairs to town sidewalks are a priority based on recent insurance requirements. A sidewalk evaluation/inspection report was completed this past year. This report identified needed infrastructure improvements, expected to exceed \$100,000 annually. Forge Road dam is also in need of repair, based on a recently completed inspection, at a cost of over \$700,000. In addition, software upgrades, support and hardware maintenance for our fleet and fuel management systems are also paid from this account.</p>	\$50,000.00
00110020	531208	<p>LINE PAINTING</p> <p>Contract services for line painting. This item covers our annual striping of Town roads with waterborne and epoxy paints. This is done through a regional contract with five other Towns in the South County area. This contract also covers the painting of crosswalks and stop bars. This department began using more expensive, but longer lasting epoxy paint a few years ago because of the additional reflectivity and safety provided. Annual road striping program for past three years is \$22,815. Original epoxy road striping has reached the end of its 7-year life cycle.</p>	\$20,000.00
00110020	540101	<p>OFFICE SUPPLIES</p> <p>Office supplies highway division – Paper, copy machine toner, printer ribbons, and printer supplies. Average cost for past 3 years is \$360.</p>	\$290.00
00110020	540202	<p>SAFETY EQUIPMENT</p> <p>Safety equipment; cones, traffic control devices, hard hats, safety vests, eye glasses. Average cost for various field safety equipment over the past 3 years is \$1,952. Safety equipment is often purchased on an as-needed basis.</p>	\$1,500.00
00110020	540301	<p>FOOD</p> <p>Food purchased for storm events.</p>	\$100.00
00110020	540306	<p>ROAD SALT</p> <p>Road salt and other deicing materials for winter storms. This funding represents salt needed for a less than average winter. Average cost for salt and deicing material for previous three years is \$124,349. Salt is purchased off the State MPA and price is set by district.</p>	\$95,000.00

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00110020	540401	GASOLINE & DIESEL FUEL Fuel for Highway, Administration and Engineering. Also includes fuel for winter storm operations. Diesel prices were \$3.50/gallon in July 2012 and \$3.60 in Jan. 2013 and \$3.52 in July 2013. Current diesel prices are \$3.55/gal. Gasoline prices were \$3.33 in July 2012, \$3.22 in Jan 2013 and \$3.33 in July 2013. Unleaded is currently \$3.08/gal. The severity of the winter has a significant effect on this line item. The average annual cost for the past three years is \$79,362.	\$70,000.00
00110020	540402	LUBRICANTS Oil, grease, hydraulic fluid, anti freeze, etc. Average annual cost for last three years is \$11,058.	\$11,000.00
00110020	540403	TIRES Replacement tires for all Public Works vehicles, except Transfer Station and Facilities light equipment. 60-540403, 70-540403. Average annual cost for replacement tires for the previous three years was \$6,470.	\$6,000.00
00110020	540404	BATTERIES Replacement batteries for all public works highway vehicles are funded from Highway Repair Parts, 20 540406. Transfer Station batteries funded from 60-540404, and Facilities light equipment batteries funded from 70-540404.	\$0.00
00110020	540406	REPAIR PARTS Repair parts for all DPW vehicles and equipment, except Facilities light equipment (70-540406) and Transfer Station vehicles and equipment (60-540406). Average cost for previous three years is \$98,241. Repair cost will continue to rise with deferment of replacement vehicles/equipment and increased average age of fleet.	\$85,000.00
00110020	540407	PAINT & EMBLEMS Paint for plows and equipment and new vehicle emblems. Increased vehicle/equipment painting required with increased age of fleet. Average annual cost for past three years is \$4760.	\$250.00
00110020	540502	SOIL SAND & GRAVEL The majority of this line item is spent on winter sand. The remainder is spent on processed gravel, crushed stone, top soil and rip rap. Average annual cost for previous three years is \$50,821.	\$45,000.00
00110020	540504	ASPHALT PRODUCTS Bituminous concrete asphalt, winter cold patch, tack coat, and misc. asphalt products. Average annual cost for these items over past three years is \$31,848. This has increased considerably over the past year with a decrease in the Road Overlay budget and more temp. paving repairs being completed with in-house labor.	\$25,000.00
00110020	540505	SIGNS & MARKERS Street and traffic sign material for all divisions. Includes regulatory, warning and street signs. Average budget for previous three years was \$10,406. New federal guidelines for sign reflectivity will require the replacement of all town signs over the next 3 years, at a significant cost.	\$7,500.00
00110020	540506	SEEDS & PLANTS Seed and plantings for Town right-of-way maintenance; road overlay projects, snow plow damage, drainage erosion. Average annual cost for previous three years was \$1,385.	\$500.00
00110020	540601	CONSTRUCTION MATR & SUP.	\$1,750.00

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Construction material for misc. Highway projects; lumber, forms, hardware, retaining walls. Average annual cost for previous three years is \$1,445.

00110020	540701	HAND TOOLS New and replacement hand tools; drills, ratchets, mechanic shop tools. Average annual cost for previous three years is \$755.	\$1,000.00
00110020	540702	POWER TOOLS New and replacement power tools for highway and mech. shop. The department replaces 3 to 4 tools per year at an average cost of \$150 to \$200 per tool. Average annual cost for past three years is \$1,014.	\$600.00
00110020	540801	COMMODITIES NOT OTHERWISE CLAS Misc. division items; degreasers, film, first aid, keys, mailboxes, posts and hardware, graffiti remover, misc. supplies. Average annual cost for past three years is \$3,613.	\$1,500.00
00110020	550501	CAPITAL OUTLAY Continue to replace snow plow fleet, including large dumps with sanders, medium dumps and pickups, as well as engineering staff vehicles. Most highway equipment is replaced with snow fighting equipment, except where older equipment can be re-used, such as stainless steel sanding inserts. There are 12 gravel roads that require quarterly maintenance, and therefore there is a need to replace the town's 1964 road grader in the near future. FY 2015 proposed equipment/vehicle replacement, are one engineering vehicle and a large dump truck with snow package. The engineering vehicle will replace a 1998 GMC ½ ton Sonoma pick-ups. The large dump will replace a 1994 Ford.	\$80,000.00

TOTAL HIGHWAY & EQUIPMENT **\$1,973,130.00**

00110030 TREE WARDEN

00110030	510109	SPECIAL EMPLOYEE Tree warden at \$30/hr – 3.5 hours per week. Increased services are required from this position with the enforcement of the Town's Tree Ordinance and oversight of new development. This position also responds to many citizen complaints related to the protection or removal of Town trees. Average cost required to perform duties over past three years is \$3,833.	\$3,000.00
00110030	524001	FICA	\$195.00
00110030	531206	CONTRACT SERVICES N/OTH CLASS Contract service for roadside tree cutting and Town tree maintenance. DPW administers a Tree Permit, to track and prioritize tree removals and resident requests for tree maintenance. In order to meet the requirements of the Town's Tree Ordinance and the recommendations from the Conservation Commission and previously completed tree survey, additional funds will be required for proper pruning and tree maintenance. It is estimated that an annual tree maintenance program will cost in excess of \$25,000. Our current program does not prune or remove stumps, but only removes damaged or diseased trees or tree limbs.	\$10,000.00

TOTAL TREES **\$13,195.00**

00110040 SOLID WASTE LANDFILL

00110040	530608	LAB & TESTING	\$7,000.00
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**ZERO BASED BUDGET
PUBLIC WORKS DEPARTMENT**

DEM monitoring and testing at the Hamilton-Allenton and Oak Hill (Ryan Park) Landfill sites. SIWP (site investigation work plans) for each landfill was recently approved by DEM and defined additional site testing required to obtain a final closure certificate for each facility. That testing (water and soil gases) is on-going and will be used to define required landfill closure measures. Anticipated closure requirements will include methane extraction, wetland and stream diversion, selective cover replacement, and long term water quality assurances. This line item covers groundwater, soil and gas and landfill cover testing and analysis for both landfills. Average annual cost for previous three years is \$10,309. Final closure projects will be funded from Landfill Contractual Services, Town Capital Reserve or future unauthorized bonding.

00110040	531206	CONTRACTUAL SERVICES NOT OTHER Contractual services needed to obtain Landfill Closure Certificates for Hamilton-Allenton and Oak Hill Landfills. Contract services to include both professional design and construction related activities Landfill testing costs covered under Landfill Lab and Testing. A SIWP (site investigation work plan) has been approved by DEM and defines additional testing, monitoring and site modifications in order to prepare a final closure plan and obtain a Final Closure Certificate. Anticipated closure requirements include methane gas extraction, wetland and stream relocation and cover replacement. Final closure will be bid for construction. Funding for these engineering and construction services will also be funded from Engineering Consulting, Capital Reserve and future unauthorized bonding. This funding line also covers cost of DEM reporting. Additional soil gas monitoring is on-going and stream relocation engineering and permitting underway. Average annual cost for these activities for the past three years is \$15,024. Estimate closure is expected to exceed \$1 million.	\$15,000.00
TOTAL SOLID WASTE LANDFILL			\$22,000.00
00110050		ENGINEERING	
00110050	510101	CLASSIFIED FULL TIME	\$43,774.00
00110050	510103	UNCLASSIFIED FULL TIME	\$155,174.00
00110050	524001	FICA	\$15,220.00
00110050	524302	RETIREMENT	\$32,289.00
00110050	524304	HEALTH INSURANCE	\$27,667.00
00110050	524305	DENTAL INSURANCE	\$1,513.00
00110050	524306	LIFE INSURANCE	\$587.00
00110050	524307	UNIFORM ALLOWANCE Uniform allowance, 2 at \$300 each	\$600.00
00110050	524401	TUITION & FEES Classes for AutoCAD, Arcview, misc. computer classes. Two classes at \$150 each.	\$300.00
00110050	530501	LICENSE FEES ISDS installer and repair licenses; Town Engineer PE Average annual cost over past 3 years is \$295.	\$250.00
00110050	530602	CONSULTING SERVICES	\$50,000.00

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Consultant fees for design/survey assistance with infrastructure, drainage, environmental and facility project. Upcoming and ongoing projects, include Featherbed Lane Dam and Old Forge Road Dam repairs, drainage and coastline rehabilitation projects (seawalls, boat ramps, Edmond Dr, Meadowland Dr, Shady Cove Rd, Pine River Dr) Oakhill and Hamilton Allenton Landfill closure projects, Facilities mechanical, fire code, roofs and ADA. Average cost for consulting fees for past three years has been \$65,795.

00110050	530608	LAB & TESTING Material testing as required for various construction projects, including density testing for paving and concrete testing for sidewalk and foundation construction. Testing for asbestos, lead, soil contamination and other hazardous materials testing related to town projects and facilities. Also includes testing for new stormwater permit requirements imposed by the State.	\$1,000.00
00110050	531004	OFFICE EQUIPMENT MAINTENANCE Service contracts and repairs needed for office equipment, including plotter & blueprint copier, surveying equipment, ACAD, CAD2007L and office copiers. ACAD and CAD Lt are \$1,200 per year. Plotter is too old for service contracts and are repaired as needed. Plotter will be replaced within the next two years out of this line item. Plotter is expected to cost \$6,000. Average cost for past three years is \$1,961.	\$2,000.00
00110050	531206	CONTRACTUAL SERVICES NOT OTHER Printing and reproduction for projects and title search fees. Most reproduction handled in-house. Occasionally, a higher resolution reproduction is required.	\$100.00
00110050	540101	OFFICE SUPPLIES General office supplies. Annual cost over past three years is \$142.	\$125.00
00110050	540106	PRINTING & DUPLICATING SUPPLIE Supplies for copier, digitizer, plotter and printer. Toner cartridges and printheads are \$700/year, paper for blueprint copier is \$600/year, discs and other misc. items are approx. \$100/year. Average annual cost for past three years is \$1,476.	\$1,400.00
00110050	540704	ENGINEERING & TEST EQUIPMENT Equipment and software used in the measurement or mapping of engineering projects or town documents. AutoCAD upgrades, GIS software, survey levels, COGO software, surveying/GPS interface software, additional software licenses, field survey equipment. A surveying Total Station was purchased three years ago, otherwise, average annual cost for past three years is \$998.	\$1,000.00
TOTAL ENGINEERING			\$332,999.00
00110060	SOLID WASTE		
00110060	510101	CLASSIFIED FULL TIME Funding represents 1 full-time position at the Transfer Station (Transfer Station Foreman)	\$72,518.00
00110060	510102	CLASSIFIED PART TIME Funding represents 1 part-time clerical position	\$17,801.00
00110060	510107	OVERTIME	\$23,000.00

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Overtime for weekend coverage at Transfer Station and to supplement in-house hauling to Central Landfill. Additional OT needed in summer to assist with volume of usage, help with FY transition and to spot check for compliance. This line item increased following the elimination of one TS clerical position six years ago. Average cost for previous three years is \$23,922.

00110060	524001	FICA	\$6,909.00
00110060	524302	RETIREMENT	\$14,659.00
00110060	524303	UNEMPLOYMENT	\$0.00
00110060	524304	HEALTH INSURANCE	\$17,744.00
00110060	524305	DENTAL INSURANCE	\$1,081.00
00110060	524306	LIFE INSURANCE	\$388.00
00110060	524307	UNIFORM ALLOWANCE Uniform allowance 1 @ 300 each	\$300.00
00110060	530203	VEHICLE REGISTRATION Vehicle registration for Transfer Station Equipment. One registration at \$22.	\$22.00
00110060	530305	SOLID WASTE Cost to dispose of town solid waste at Central Landfill, from both Transfer Station operations and by private contractors dumping under Town's landfill cap at \$32/ton. FY 15 projections are for approximately 7,200 tons of municipal solid waste to be transported to the central landfill at an estimated \$32/ton. Transportation and disposal costs for materials collected at the town's Transfer Station are covered by tag, scale and unit charges. Cost for solid waste collected curbside by private haulers is covered by an up-front charge to those private haulers. Other Transfer Station costs include \$160/ton for commercial waste, \$.08/lb for residential brush and demolition, \$2.00 per tire, \$12.50 per appliance containing refrigerant and \$20 per mattress or boxspring.	\$230,000.00
00110060	530501	LICENSE FEES License fees for operators and facility operations; CDL, hoisters, UIC, DEM Transfer Station & Composting Facility. Transfer Station renewal fee is \$3000 and is renewed every three years.	\$1,500.00
00110060	530608	LAB & TESTING Composting testing and environmental testing associated with Transfer Station, as required under State permit. Fees for past three years has averaged \$953.	\$1,000.00
00110060	530610	RECYCLING PICKUP SERVICES Contract services for curbside recycling collection. A new curbside collection contract was awarded in 2012 to Waste Haulers for \$502,000. This award is for a fully-automated, every other week collection program. This program includes the issuance of large 96 gallon totes to each resident, the cost of which is spread over the first five years of the contract. Years six and seven of this contract will then see a savings of over \$110,000 per year.	\$524,000.00
00110060	530801	LEGAL ADS Annual ad describing program changes, changes to fee schedule and holiday schedule. Average annual cost for the past three years is \$392.	\$400.00
00110060	531002	CONSTRUCTION & OPERATING EQUIP	\$8,000.00

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Building repair; overhead doors, fire code and elec., equipment repair and maintenance (roll-offs) construction site maintenance (paving, gravel, fencing). The majority of this line item is used to cover the cost of tub grinding the leaves, several times per year. The cost for processing leaves with the tub grinder is \$7,600 per year. Tub grinding the leaves is critical to the composting process and our ability to move the product back to the consumer. The transfer station does not have space to accommodate two years worth of composting. The six overhead doors at this facility are costly to maintain/repair, with an average annual cost of \$900.

00110060	531206	<p>CONTRACTUAL SERVICES NOT OTHER Cost for trash/recycling trailer and roll-off hauls to Central Landfill, Freon removal, purchasing of recycling containers, scale repair, servicing and calibration. The majority of this line item covers trailer and roll-off hauls averaging between \$85,000 and \$95,000 per year. Contractual container hauls will increase about 2% per year over the life of the existing contract. Average for previous three years is for this line item is \$156,000</p>	\$145,000.00
00110060	540101	<p>OFFICE SUPPLIES General and misc. office supplies. Printing supplies, receipt paper and register ribbons. Average annual cost for previous three years is \$301.</p>	\$250.00
00110060	540202	<p>SAFETY EQUIPMENT Gloves, respirator, safety glasses, vests.</p>	\$50.00
00110060	540401	<p>GASOLINE & DIESEL FUEL Fuel for Transfer Station equipment and trucks. Covers transportation to Central Landfill when necessary. Reduction in transfer station hours has resulted in less fuel consumption for this operation by about 40% two years ago. Average annual cost for past three years is \$3,410.</p>	\$3,500.00
00110060	540402	<p>LUBRICANTS Oil, grease, anti freeze for loader and TS Equip. Average cost of past three years is \$233.</p>	\$250.00
00110060	540403	<p>TIRES Replacement tires for transfer station vehicles. One tire on the transfer station loader costs over \$3000.</p>	\$2,000.00
00110060	540404	<p>BATTERIES Replacement batteries for all equipment</p>	\$50.00
00110060	540406	<p>REPAIR PARTS Repair parts for transfer station equipment. Majority of repairs required for facility loader. This heavy piece of equipment is approximately 15 years old and maintenance costs are increasing each year. Average cost for past three years is \$3,114.</p>	\$3,250.00
00110060	540509	<p>JANITORIAL SUPPLIES Trash bags and other supplies used in site clean-up.</p>	\$25.00
00110060	540801	<p>COMMODITIES NOT OTHERWISE CLAS Radio maintenance, first aid supplies, signs, striping. Average annual cost for past 3 years is \$137.</p>	\$150.00
00110060	540802	<p>CURB SIDE COLLECTION BAGS Special North Kingstown tags for pay-as-you-throw solid waste program at the Transfer Station. Average annual cost for past three years is \$3,873.</p>	\$3,800.00

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TOTAL SOLID WASTE		\$1,077,647.00
00110070	FACILITIES	
00110070	510101 CLASSIFIED FULL TIME	\$293,753.00
00110070	510104 UNCLASSIFIED PART TIME	\$35,000.00
	8 summer part-time employees at \$10.00/hr and 40 hours per week for 10 to 11 weeks. Summer help intended for North Kingstown residents enrolled in post high school programs and are over the age of 18. Program supplements Facilities and Highway division personnel with grass mowing and roadside brush cutting during peak growing season. College students generally start in late May and work until early September.	
00110070	510107 OVERTIME	\$27,000.00
	Overtime to cover custodial vacancies, special town events, festivals, weekend emergencies, tournaments, and special maintenance activities. DPW Facilities now covers all carpet cleaning on OT. Average overtime cost for previous three years is approximately \$29,329..	
00110070	524001 FICA	\$22,472.00
00110070	524302 RETIREMENT	\$47,676.00
00110070	524304 HEALTH INSURANCE	\$43,309.00
00110070	524305 DENTAL INSURANCE	\$2,445.00
00110070	524306 LIFE INSURANCE	\$1,070.00
00110070	524307 UNIFORM ALLOWANCE	\$2,100.00
	Uniform allowance, 7 @ \$300 each	
00110070	530305 SOLID WASTE	\$6,355.00
	Town Facility collection of trash and recycling (dumpsters). A New contract for these services was awarded to Waste Management in May 2012. This is a multi-year contract that increases 2.5% per year.	
00110070	530504 LICENSE FEES	\$235.00
	Licensing for CDL, hoisting, insect and rodent control for Facilities Employees. Licensing fees for past two years has averaged \$235 per year	
00110070	530610 OUTSIDE CLEANING SERVICES	\$32,000.00
	Outside contract cleaning of public restrooms; Wilson Park, McGinn Park, Sig Rock, Ryan Park, Wickford Rest Rooms, Transfer Station, Public Works facility, Community Center. Contract was extended in January 2014 at last years prices.	
00110070	530704 OTHER RENTALS	\$1,300.00
	Misc equipment rental for facility maintenance division, includes portable restrooms for Town Wharf and McGinn Park. Annual rental of portable toilets is approximately \$1,100.	
00110070	531002 CONSTRUCTION & OPERATING EQUIP	\$1,000.00
	Misc. and specialty construction equipment and services required for field and facilities repairs and maintenance. This item used for unforeseen facility projects. Average annual cost for last three years is \$1,717.	
00110070	531101 TOWN CAPITAL RESERVE APPROPRIA	\$225,000.00

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Town Facilities Maintenance and Improvement Projects: This funding item used for implementation of annual CIP projects. Public Works CIP projects include misc. dam repair projects, road maintenance projects, sidewalk reconstruction projects, various facilities mechanical roof and code projects, landfills construction activities required for final closure. Road and sidewalk reconstruction projects are not adequately covered under their individual budget line items and must now be funded with the Town Capital Reserve money. Other Department CIP/Capital reserve funded projects have been proposed by Fire, IT and Recreation. This line item has been seriously underfunded for several years. Current and proposed CIP projects and programs identify a need for over \$400,000 per year.

00110070	531102	ELECTRICAL SYSTEMS MAINTENANCE Routine electrical maintenance and emergency repairs to Town buildings and facilities by private contractors. Average for past three years is \$6,585. Required conversion to radio alarm boxes will cost \$5,000 per facility – Two buildings remain to be converted.	\$6,000.00
00110070	531103	PLUMBING SYSTEMS MAINTENANCE Routine plumbing maintenance and emergency repairs to Town facilities and buildings by private contractors. Also includes installation of backflow preventers per Water Dept. requirements, ongoing to include all town buildings. Installation of backflows will be phased, as there is insufficient funding to cover all buildings.	\$2,000.00
00110070	531104	HVAC SYSTEMS MAINTENANCE Routine HVAC maintenance and emergency repairs to Town buildings by private contractors. Includes duct cleaning and annual servicing of boilers and mechanical control systems. The average annual cost for past three years is \$49,081. Repair costs are coming down with recently completed renovations and construction (Public Safety and Senior Center) but annual maintenance costs are increasing with more complex cooling systems and mechanical controls.	\$25,000.00
00110070	531105	STRUCTURAL SYSTEMS MAINTENANCE This item covers small building and structural projects. Many projects are maintenance or code upgrades. Projects include Fire Marshall code compliance and radio boxes, overhead door repairs, roofs, radio systems upgrades, septic system repairs, electrical/mechanical upgrades, dock repairs, chimney repairs and other unanticipated facility needs. Average annual cost for past three years is \$28,912.	\$25,000.00
00110070	531106	LANDSCAPING MAINTENANCE Landscaping materials and supplies; mulch, wood chips. Materials needed for town facilities. This item will increase in cost with the acquisition of more town property.	\$200.00
00110070	531108	SEWAGE DISPOSAL MAINTENANCE Pumping septic systems at Town buildings and facilities. Average cost for last three years is \$2,528.	\$2,500.00
00110070	531206	CONTRACTUAL SERVICES NOT OTHER	\$25,000.00

**ZERO BASED BUDGET
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Funding for misc. and unanticipated outside services, including servicing of fire extinguishers, moving and storage, pest control, generator servicing, lettering, overhead doors, fire alarm testing and maintenance, and special facilities service calls. Annual fire alarm contract is \$11,000. Annual cost to maintain new septic systems at the Town Beach is \$4,000. This item also funds elevator service contracts for two new elevators at Police and Senior Center at a cost of \$4,000 and repairs/maintenance to septic system grinder pumps at various facilities. New mechanical controls service contract for the Senior Center is \$2,500. Average annual cost for past three years is \$29,505.

00110070	540101	OFFICE SUPPLIES Office supplies for Facilities personnel.	\$25.00
00110070	540202	SAFETY EQUIPMENT Gloves, safety belts, respirators, vests, safety glasses, goggles, hard hats, replaced as needed. Average cost for past three years is \$296.	\$300.00
00110070	540304	FERTILIZERS Fertilizers for landscaping at Town facilities, parks and athletic fields. Average cost for last three years is \$4,413. Costs will continue to increase as Town assumes responsibility for more parks and grounds.	\$4,000.00
00110070	540305	PEST CONTROL CHEMICALS Pest control chemicals for in-house insect and rodent control. This item includes rat baiting along sea walls and mosquito abatement.	\$50.00
00110070	540401	GASOLINE & DIESEL FUEL For Facilities operations, mowers, tractors and all light equipment. This line item also accounts for fuel costs associated with Facilities vehicles used during winter storm operations. Average cost for past three years is \$10,064.	\$12,000.00
00110070	540402	LUBRICANTS For Facilities light equipment, tractors and mowers. Average annual cost for past two years is \$582.	\$400.00
00110070	540403	TIRES For Facilities light equipment, tractors and mowers. Average cost for past three years is \$1350.	\$1,000.00
00110070	540404	BATTERIES For Facilities light equipment, tractors and mowers.	\$50.00
00110070	540406	REPAIR PARTS Repair parts and maintenance for Facilities light equipment, tractors and mowers; All fleet vehicle repairs covered under Highway repair parts. Average cost for past three years is \$6,224.	\$7,000.00
00110070	540501	BUILDING REPAIR MATERIALS Materials used in the routine in-house maintenance and emergency repairs to Town facilities Materials cost only for lumber door, windows, concrete, paint, roofing, preservatives, sheathing and tiling. An average cost for last fouryears is \$11,029.	\$11,000.00
00110070	540502	SOIL SAND & GRAVEL Materials used in playgrounds, parks and athletic fields; sand, gravel, stone, loam, special field mixes.	\$1,000.00
00110070	540506	SEEDS & PLANTS	\$800.00

**ZERO BASED BUDGET
PUBLIC WORKS DEPARTMENT**

Plantings and other materials for landscaping facilities, buildings, playgrounds, parks and ball fields. Average annual cost for past three years is \$772.

00110070	540507	PLUMBING SUPPLIES Supplies for in-house plumbing maintenance and repairs. Average annual cost for past three years is \$1,081.	\$1,250.00
00110070	540508	ELECTRICAL SUPPLIES Supplies for in-house electrical maintenance and repairs. Average annual cost for past 3 years is \$3,109.	\$3,300.00
00110070	540509	JANITORIAL SUPPLIES Janitorial supplies for all divisions. Custodial supplies for facilities including Town Hall, Town Hall Annex, Wickford Rest Rooms and the Community Center. Average annual cost for supplies for past three years is \$11,293.	\$12,000.00
00110070	540511	HVAC SUPPLIES Supplies for in-house HVAC maintenance and repairs.	\$200.00
00110070	540701	HAND TOOLS New and replacement hand tools for carpenter and field maintenance.	\$300.00
00110070	540702	POWER TOOLS New and replacement power tools for carpenter and facilities maintenance	\$500.00
00110070	540801	COMMODITIES NOT OTHERWISE CLAS Misc. and unexpected Facilities items; flags, holiday wreaths and decorations, fencing, turf and maintenance classes, athletic field items, ladders, staging, generator, misc. construction and operating equipment, office equipment and furniture. Also includes maintenance of field irrigation systems. Average cost for previous three years was \$3,262.	\$4,000.00
00110070	550501	CAPITAL OUTLAY New and replacement equipment: see 5-Year Equipment Replacement List. Proposing to replace two turf riding mowers in FY15. One is a 1987 John Deere and the other is a 1996 John Deere.	\$30,000.00
TOTAL FACILITIES			\$915,590.00
TOTAL PUBLIC WORKS			\$4,553,370.00

FIVE-YEAR EQUIPMENT REPLACEMENT FOR DEPARTMENT

FISCAL YEAR TO BE REPLACED OR PURCHASED	DIVISION	DESCRIPTION OF EQUIPMENT	ESTIMATED COST	NEW OR REPLACEMENT
2015	Highway	2 Dump bodies (trucks #79 & #80)	\$40,000	Replacement
2015	Engineering	Engineering Vehicles (truck #41 & #49)	\$40,000	Replacement
2015	Facilities	Zero-Turn mowers Truck Sanders	\$30,000	Replacement
2016	Highway	Large dump truck with snow package (Truck #73-94 Ford)	\$110,000	Replacement
2016	Facilities	Bobcat with accessories (1992)	\$30,000	Replacement
2017	Highway	Large dump truck with snow package (truck#74-1998 Ford)	\$110,000	Replacement
2017	Facilities	Full size pickup with plow package (truck #55-2002 Ford)	\$30,000	Replacement
2018	Highway	Used bucket truck	\$95,000	Replacement
2018	Facilities	Turf Tractor (1971 International)	\$30,000	Replacement
2019	Highway	Road Grader (1965)	\$95,000	Replacement
2019	Facilities	Full size pickup (truck #58 -2003 Ford)	\$35,000	Replacement

DEPARTMENT OF SENIOR AND HUMAN SERVICES

CONTRIBUTIONS COMPONENT

Marie Marcotte, Director

All agencies making requests for funding are required to file an application with information as to the numbers of North Kingstown residents served and the total numbers of clients, and provide an explanation on how the funds are to be utilized. The application also provides a comparison of the level of support requested and received from other communities. Allocations of funds are made from the limited dollars available within the general fund for contributions and are divided among agencies whose services most meet our citizens' needs.

Contributions to Agencies	FY 2014 Adopted	FY 2015 Proposed	\$ Increase	% Increase
Washington County Regional Planning Council	6,000.00		0	0.00%
South Shore Mental Health Ctr.	9,556.00		0	0.00%
Bayside Family Healthcare	20,000.00		0	0.00%
Women's Resource Center	4,000.00		0	0.00%
VNS Homecare	17,500.00		0	0.00%
Arts Council	20,000.00		0	0.00%
South Kingstown Senior Center	37,891.00		0	0.00%
Totals	114,947.00		0	0.00%

HUMAN SERVICES COMPONENT

Marie Marcotte, Director

Mission Statement- Provide professional, efficient and confidential support and relief to North Kingstown residents who are in an emergency situation.

The Welfare Director for the Town of North Kingstown is the Director of Senior and Human Services and assumes by law the obligation of supplying relief and support to all persons lawfully residing in the Town of North Kingstown who are in an emergency situation. This means acting as a liaison between the Town and State administrations in matters relating to food stamps, social services, assistance payments, medical assistance and community support systems. The department provides an essential link between this community and the multitude of Federal/State social service programs with a strict degree of confidentiality. The Director administers the Public Assistance Account and the Indigent Aid Escrow Account that are Town Funds used to assist the clients who come in seeking emergency assistance who do not qualify for any State programs, or who are pending eligibility for a State program.

Potential Impacts to services resulting from an economic downturn and reduced staffing:

- **Delays in assistance from reduced staffing can result in :**
 - **Increased #persons/families with homeless status as a result of evictions**
 - **Increased # persons/families without utilities such as heat and electricity**
 - **Create more strain on other resources: Food Pantry, Police, Salvation Army, State of Rhode Island Human Services, South County Community Action**
 - **Resource support and referrals would be discontinued**
- **Reduction in crisis intervention can create more crisis for individuals and families.**

2014/2015 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Continue to provide emergency assistance to North Kingstown residents in crisis situations (Goal 1).	Vision, Quality of Life	Ongoing through FY 2014-2015
Educate community on resources/programs provided by local social service agencies to those in need (Goal 2).	Vision, Quality of Life	Ongoing through FY 2014-2015
Determine all possible financial resources available (Goal 3).	Quality of Life, Fiscal	Ongoing through FY 2014-2015
Continue staff development, training and collaboration with other human service providers (Goal 4)	Vision, Quality of Life	Ongoing through FY 2014-2015

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	Bi-Annual meeting with Directors, Dept of Human Services, and Salvation Army (Goals 1,2,3,4). Update Holiday giving program computer system to incorporate Social services, Food Pantry, and Holiday Program (Goals 2,3,4). Plan for Holiday Giving and Press Releases (Goals 1,2,3,4). Hire Temporary Holiday Giving Coordinator (Goals 1,3,4).
SECOND QUARTER (10/1/14 to 12/31/14)	Collect names of people in need of Thanksgiving and Christmas holiday baskets and gifts (Goals 1,2,4). Distribute gifts and food cards to people in need (Goals 1,2,4). Mail correspondence to possible donors (Goals 2,3,4). Planning meetings with Community Partners (Goals 2,3,4). Administer Good Neighbor fund for Salvation Army Heating Season (Goals 1,2,3,4). Budget Preparation (Goals 1,2). Review Food Pantry statistics for budget preparation (Goals 1,2,3,4)
THIRD QUARTER (1/1/15 to 3/30/15)	Administer Good Neighbor fund for Salvation Army Heating Season (Goals 1,2,3,4). Meetings with Directors, Dept of Human Services and Salvation Army (Goals 1,2,3,4) . Review Holiday Program and update guidelines (Goals 2,3,4)
FOURTH QUARTER (4/1/15 to 6/30/15)	Bi-Annual meeting with Directors, Dept of Human services and Salvation Army (Goals 1,2,3,4). Review Holiday program for upcoming Holiday Season (Goals 2,3,4). Review Salvation Army available programs (Goals 1,2,3,4).

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE*</i>	<i>Goal</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/2014</i>	<i>PROJECTED 2013/2014</i>	<i>PROJECTED 2014/2015</i>
Electric Shutoff	Goals 1,2,3,4	12	25	14	15
Electric – Amount		\$2,431	\$2,800	\$2,800	\$2,800
Heat Cases	Goals 1,2,3,4	35	36	33	35
Heat – Amount		\$4,851	\$4,500	\$4,500	\$4,500
Rent Cases	Goals 1,2,3,4	14	20	20	21
Rent – Amount		\$2,358	\$2,500	\$2,500	\$2,550
Medical Cases	Goals 1,2,3,4	3	2	2	2
Medical – Amount		\$340	\$200	\$200	\$150

ZERO BASED BUDGET CONTRIBUTIONS

Account Number	Description	Proposed
00113010 530903 -	SOUTH SHORE MENTAL HEALTH CTR.	
00113010 530904 -	WELL ONE PRIMARY MEDICAL AND DENTAL	
00113010 530907 -	WOMEN'S RESOURCE	
00113010 530908 -	VNS HOME HEATH SERVICES	

**ZERO BASED BUDGET
CONTRIBUTIONS**

Account Number	Description	Proposed
00113010 530940-	SOUTH KINGSTOWN ADULT DAYCARE	
00113010 530943 -	WASHINGTON COUNTY REG PLANNING	
00113010 530945 -	ARTS COUNCIL	
00113010 539999 -	REQUESTS FROM NEW AGENCIES	
	TOTAL CONTRIBUTIONS	
	TOWN MANAGER'S REDUCTIONS	
	FINAL PROPOSED CONTRIBUTIONS BUDGET	

SENIOR SERVICES

Marie Marcotte, Director

Senior Services Mission Statement – To promote, enhance, and maintain the well-being, dignity and independence of persons age 55 and older by providing programs, services, and resources to meet their present and future needs.

Belief Statement – We Believe That:

- Older adults have unique needs, characteristics, talents, and interests.
- Older adults are valuable assets to the community.
- The increasing number of older adults will require more and varied services.
- Enjoyment is a vital part of the aging process.
- Older adults should have ongoing opportunities for active participation that includes civic engagement and lifelong learning.

Social interactions and opportunities to develop friendships are important components of successful aging.

Senior Services

The Department of Senior and Human Services serves as a “community focal point” for senior programs and services at Beechwood, A Center for Life Enrichment which includes coordinating the following: nutrition and transportation programs, social and recreational activities, health and wellness education and screenings, caregivers support, case management, advisory groups, volunteer services, educational programming and information and referral services. All services provided are based at this location on the town beach campus. Total unduplicated number of individuals served in all categories in 2012-2013 was 2,497 – an increase of 2.5%. Service contacts increased 2.4% to 45,019.

Programming at the Senior Center is divided into Recreational/Educational and Health Wellness Programs. General programming includes daily ongoing activities which include day trips to points of interest, Internet access and computer education taught by volunteer instructors. A comprehensive Health Wellness program offers health education and exercise programs for varied fitness levels and interests, in order to maximize the well-being and independence of older adults in the community. A Wellness Center offers a variety of health services on site including podiatry services and health testing/screenings provided by South County Hospital, University of Rhode Island Pharmacy Outreach, Visiting Nurses Services and Rhode Island College School of Nursing. Alternative Health such as Reiki, Reflexology and Massage Therapy is also offered. Community partnerships with the North Kingstown Arts Council, Westbay YMCA, URI Master Gardener/Wild Plant Society, Blue Cross/ Blue Shield, and AARP create program opportunities for all adults in North Kingstown and are offered at Beechwood. A total of 1,966 unduplicated individuals participated in programs.

Our transportation program provides rides to and from the senior center, to in-town medical appointments, shopping, lab visits, errands, hairdressing/barber appointments, banking, and pharmacies,. Senior center staff can assist elders in accessing state and volunteer transportation services for out of town appointments. Transportation is an essential

service to elders who do not drive so that they can remain in the community. A total of 107 unduplicated riders used North Kingstown transportation services during this period.

Social Services assisted 594 older adults in areas of financial, health insurance, housing, legal, Social Security, and prescription drugs, etc. There were 199 families/individuals (under age 55) in crisis assisted with payments of utilities, housing, homeless status, clothing, medication and referrals. Food and/or gifts were provided to 391 households serving 1,253 people (adults and children) through the Holiday Giving Program. The Food Pantry provided food to approximately 1,600 families this past year.

Other programs include the Alzheimer Alert Project, in cooperation with the North Kingstown Police Department, which provides for registration of persons so that they can be located if lost. The Senior Companion component serves clients with in-home assistance. The Center is part of the Department of Elderly Affairs Elderly Abuse Monitoring System, where cases from North Kingstown are tracked. Social service staff assists elders and their families with eligibility guidelines and referrals and access to home and community care programs. Case management and advocacy are primary components of our Social Services Department. Monthly support groups and educational programs assist families with the challenges of caregiving. With constant changes in healthcare, trained staff counsels and teaches Medicare recipients how to manage their insurance needs.

The Senior Nutrition Program provides nutritionally balanced hot meals both through Seabreeze Dining, on site at Beechwood, and in the community through Meals on Wheels. Meals on Wheels provides meals to homebound, frail elders and handicapped individuals. Such assistance helps to maintain the health status of the participants, allowing individuals to remain living in the community for as long as possible and prevents premature institutionalization. These programs operate five days per week and are supported with funds from the Older Americans Act, Title III, the State of Rhode Island and local communities. In addition to the hot meal at noon, a flexible dining program, Beechwood Café, with a 'Grab and Go' menu, operates between 11:00 am -1:00 pm offered in collaboration with North Kingstown High School Dining Services.

Potential impacts to services resulting from an economic downturn and reduced staffing:

- Less comprehensive individual services in all departments
- Reduction in time spent on one on one interactions with frail elders can result in more crisis intervention, less prevention
- Fewer home visits to homebound elders
- Longer wait times to for social service assessments and services
- Reduction of transportation services: local medical, shopping and quality of life
- Delay in ability to respond to requests for information
- Reduction in number and scope of programs offered
- Reduction in educational and computer programs
- Reduced support for caregivers
- Limited programming with community groups: schools, etc.
- Less advocacy and resolution of problems involving outside agencies

2014/2015 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Promote the well-being and independence of North Kingstown's adult community over 55 years. (Goal 1)	Vision, Quality of Life	2014/2015
Provide programs and services to meet present and future needs. (Goal2)	Vision, Quality of Life	2014/2015
Provide for the changing needs of the Older Adult Community. (Goal 3)	Vision, Quality of Life	2014/2015
Maintain Community Partnerships. (Goal 4)	Quality of Life	2014/2015
Maintain Health & Wellness Programs to improve quality of Life and overall health and well-being of older adults in North Kingstown (Goal 5)	Quality of Life	2014/2015

Provide opportunities for older adults and youth to interact in meaningful activities. (Goal 6)

Quality of Life

2014/2015

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/14 to 9/30/14)	Evaluate current programs/conduct outcome measurements (Goals 2,3,5,6). Prepare annual calendar (Goals 1-6). Implement Marketing Plan (Goals 1,2,4,5). Prepare annual report/statistics (Goals 1-6). Plan programs for Senior Center Month held in September (Goals 1-6). Prepare Dept of Elderly Affairs Statistics (Goals 1-6). Review emergency plan for frail elders (Goals 1,2,3).
SECOND QUARTER (10/1/14 to 12/31/14)	Plan day trips for year (Goals 1,2,3). Plan Holiday Programs (Goals 2,3,4,5). Preparation of Annual Budget (Goals 1-6). Plan and implement intergenerational programs. (Goals 3,4,5,6). Prepare quarterly statistics for DEA/Town (Goals 1-6). Collaborate with Community Partners on Fall/Spring Programs (Goals 1,4). Implement Medicare Part D program updates (Goals 3,4,5).
THIRD QUARTER (1/1/15 to 3/31/15)	Plan Volunteer recognition event in April (Goals 1,2,4). Prepare quarterly statistics for DEA/Town (Goals 1-6). Coordinate Tax-Aide Program (Goals 1,2,4).
FOURTH QUARTER (4/1/15 to 6/30/15)	Implement spring programs including programs for Older Americans Month (Goals 1-5). Organize annual fundraiser beginning in April (Goals 1,2,3). Quarterly statistics for DEA/Town (Goals 2-6).

PERFORMANCE MEASURES

<i>PRODUCTIVITY MEASURE</i>	<i>Goals 1-6</i>	<i>ACTUAL 2012/13</i>	<i>BUDGET 2013/14</i>	<i>PROJECTED 2013/14</i>	<i>PROJECTED 2014/15</i>
Total # of Calls	1,2,3,5,6	6,937	8,400	7,000	7,200
Bank, Library, Post Office	1,2,3,5,6	408	280	300	325
Doctors/ Medications	1,2,3,5,6	82	150	125	125
Shopping	1,2,3,5,6	977	1,150	1,100	1,125
To Center	1,2,3,5,6	2,587	3,200	2,700	2,850
Unduplicated Riders	1,2,3,5,6	107	135	115	120
Social Services:					
Individuals-Seniors (unduplicated)	1,2,3,4,5,6	594	575	595	600
Individuals-Human Svc (unduplicated)	1,2,4	338	235	250	260
Service Units*	1,2,3,4,5,6	2,938	3,400	3,000	3,100
Holiday Giving Indiv.	2,4	1,253	1,100	1,025	1,025
Meals on Wheels # meals delivered	1,2,3,6	6,127	6,500	6,300	6,400
Meals on Wheels by individual	1,2,3,6	41	35	40	40
Meal Site # Meals Served	1,2,3,4,5,6	8,454	9,400	9,200	9,000
Meal Site by Individuals	1,2,3,4,5,6	383	500	400	425
By Individual-Programming	1,2,3,4,5,6	1,966	2,100	2,000	2,000
Service Units	1,2,3,4,5,6	33,166	35,500	34,500	35,500
Individual -Undup./All Individual Unduplicated - All	1,2,3,4,5,6	2,497	2,625	2,550	2,600

PERSONNEL LIST

<i>POSITION TITLE (Full Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Dir of Senior & Human Services	1	1	1
Secretary	1	1	1
Assistant Director	1	1	1
Building Custodian	<u>.80</u>	<u>.80</u>	<u>.8</u>
Total	3.8	3.8	3.8

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 12/13</i>	<i>BUDGET 13/14</i>	<i>PROJECTED 14/15</i>
Coordinator Social Services 25 hrs	1	1	1
Meal Site Manager 19.5 hrs	1	1	1
Social Services Specialist 25 hrs	1	1	1
Bus Driver (2) 17.5 hrs (1) 19.5	3	3	3
Kitchen Supervisor 19.5	1	1	1
Program Assistant 25 hrs	0	0	1
Welfare Specialist	<u>0</u>	<u>0</u>	<u>1</u>
Total	7	7	9

**ZERO BASED BUDGET
SENIOR SERVICES DEPARTMENT**

Account Number	Description	Proposed
00113050 510101	CLASSIFIED FULL TIME	
00113050 510102	CLASSIFIED PART TIME - Six Part-Time Personnel Reflects 2.0% raise per Union Contract	87,621
00113050 510103	UNCLASSIFIED FULL TIME	
00113050 510104	UNCLASSIFIED PART TIME Social Service Coordinator (25 hours/week) = \$27,030; Program Assistant (30 hours/week) position previously funded by Title IIIB grant = \$21,083; Welfare Specialist – new position (25 hours/week) = \$22,525. General Subs for office, kitchen and drivers = \$3,186.	73,824
00113050 524001	FICA	12,351
00113050 524302	RETIREMENT	
00113050 524304	HEALTH INSURANCE	
00113050 524305	DENTAL INSURANCE	
00113050 524306	LIFE INSURANCE	
00113050 524307	UNIFORM ALLOWANCE	240
00113050 524403	ASSOCIATION DUES RI Directors Association \$30.00; NCOA Membership at \$145.00; Chamber of Commerce membership \$ 125.00	300

**ZERO BASED BUDGET
SENIOR SERVICES DEPARTMENT**

Account Number	Description	Proposed
00113050 524404	CONFERENCE/MEETINGS Medicare Part D Conference for Social Workers. Updates for SHIP and Medicare program. Necessary to learn changes and help keep Seniors informed.	500
00113050 530103	POSTAGE General Correspondence	1,200
00113050 530203	VEHICLE REGISTRATION This account is used for registration fee for 2 buses.	11
00113050 530405	TRAVEL & EXPENSES Covers staff mileage for the following: Home Visits for Social Services – 1,000 miles annually; Out of Town Meetings, Trainings -900 miles annually; Support Staff, Volunteers (occasionally), Off-Site Programs, Post Office: 2,195 miles.	2,100
00113050530504	LICENSE FEES Food Certification and license for Dining Room Manager - \$225.00	225
00113050 530604	MEDICAL SERVICES Replacement personnel physicals	75
00113050 531001	MOTOR VEHICLES MAINTENANCE Routine maintenance -\$1,200 (oil change/lube/filters); Balance is for non-routine repairs/parts \$2,600. 2012 Bus – 28,189 miles Vehicle out of warranty, higher mileage. 2006 bus – 99,540 miles.	3,800
00113050 531203	SUBSCRIPTIONS This amount reflects the amount spent each year on subscription to the Providence Journal.	350
00113050 531206	CONTRACTUAL SERVICES NOT OTHER To help with costs associated with 5 Nite Owls programs = \$500; Volunteer & Senior Center Week Activities = \$1,000.; Sprint cell phones For Bus Drivers (110x12) = \$1,320.; Piano Tuning (2 per year) = \$350.; Xavus Annual upgrade = \$990; Perspectives Dishwashing Services \$8.35/hr x 10.0 hrs/wk = \$4,342; Exercise Machine Maintenance = \$500; Landscaping/flowers for planters = \$250; Holiday Giving Program = \$2,500 for seasonal coordination; Atrion = \$500.	12,252
00113050 531211	PUBLIC ASSISTANCE Emergency assistance for those who do not qualify for state programs.	10,000
00113050 540101	OFFICE SUPPLIES Supplies – Paper, Business Cards, Envelopes, Note cards, Letterhead = \$2,200; Printer, Copy Machine, and Fax Ink, Paper, Calendars, Swipe Tags = \$1,222; Welcome Packets = \$930.00.	4,352
00113050 540310	MEDICINES & DRUGS Refills for 3 First Aid Kits	110
00113050 540401	GASOLINE & DIESEL FUEL First five months of FY 2013-2014 average was \$822/month	9,500
00113050 540403	TIRES	1,200
00113050 540801	COMMODITIES NOT OTHERWISE CLAS Kitchen/Dining Supplies (Perkins, El-Gee, All American) = \$2,500; Wickford Lumber = \$150; Program Supplies = \$750; Volunteer Calendars = \$400	3,800

**ZERO BASED BUDGET
SENIOR SERVICES DEPARTMENT**

Account Number	Description	Proposed
00113050 550701	OTHER CAPITAL OUTLAY This line item usually is set aside \$15,000 annually for purchase of replacement vehicle. Anticipated for FY 2017.	15,000
	TOTAL SENIOR SERVICES	
	TOWN MANAGER'S REDUCTIONS	
	FINAL PROPOSED BUDGET	