



TOWN COUNCIL MEETING
Jamestown Town Hall
Rosamond A. Tefft Council Chambers
93 Narragansett Avenue
Monday, February 5, 2018
7:00 PM

The public is welcome to participate in this Town Council meeting. Open Forum offers citizens the opportunity to clarify an item on the agenda, address items not on the agenda, or comment on a communication or Consent Agenda item. Citizens are welcome to speak to the subject of a Public Hearing, and are allowed to speak at the discretion of the Council President or a majority of Councilors present, or at other times during the meeting, in particular during New or Unfinished Business.

Anyone wishing to speak should use the microphone at the front of the room, stating their name and address for the record; comments must be addressed to the Council, not the audience. It is the Town Council's hope that citizens and Councilors alike will be respectful of each other's right to speak, tolerant of different points of view, and mindful of everyone's time.

Attachments for items on this meeting agenda are available to the public on the Town website at: <http://www.jamestownri.gov/town-government/town-council/town-council-meetings-minutes/2018-meetings-minutes/2018-meetings>

I. ROLL CALL

II. CALL TO ORDER, PLEDGE OF ALLEGIANCE

III. TOWN COUNCIL SITTING AS THE BOARD OF WATER AND SEWER COMMISSIONERS

IV. ACKNOWLEDGEMENTS, ANNOUNCEMENTS, PRESENTATIONS, RESOLUTIONS AND PROCLAMATIONS

V. PUBLIC HEARINGS, LICENSES AND PERMITS

All approvals for licenses and permits are subject to the resolution of debts, taxes and appropriate signatures as well as, when applicable, proof of insurance.

VI. OPEN FORUM

Please note that, under scheduled requests to address, if the topic of the address is available to be put on the agenda, the Council may discuss the issue

- A) Scheduled request to address
- B) Non-scheduled request to address

VII. COUNCIL, ADMINISTRATOR, SOLICITOR, COMMISSION/COMMITTEE COMMENTS & REPORTS

- A) Town Administrator's Report: Andrew E. Nota
 - 1) Coyote Update
 - 2) Dutch Island Update
 - 3) School Department Budget Update

- 4) State Transportation Improvement Program Update

VIII. UNFINISHED BUSINESS

For past discussion documentation, please visit <http://www.jamestownri.gov/town-government/town-council/town-council-meetings-minutes/2018-meetings-minutes/2018-meetings>

- A) Jamestown Town Council/Jamestown Philomenian Library Board of Trustees Letter of Understanding – approval by Town Council; review, discussion and/or potential action and/or vote
- B) Upcoming Meetings and Sessions – dates and times
 - 1) Preliminary Schedule for budget hearings; review and discussion

IX. NEW BUSINESS

- A) School Infrastructure Project Application Stage 2 - approval by the Town Council; review, discussion and/or potential action and/or vote
- B) Award of Bid: Architectural Services contract for Fort Getty improvements to Union Studio for an amount not to exceed \$18,000.00 as recommended by Parks and Recreation Director Andrew J. Wade; review, discussion and/or potential action and/or vote
- C) Adoption of 2018-2019 Marine Development Fund Operating Budget; review, discussion and/or potential action and/or vote
- D) Adoption of 2018 Harbor Permit Rates; review, discussion and/or potential action and/or vote
- E) Appointment of Town Solicitor Wyatt A. Brochu as Assistant Probate Judge due to a conflict for Probate Judge J. Peter McGuirl; review, discussion and/or potential action and/or vote

X. ORDINANCES, APPOINTMENTS, VACANCIES AND EXPIRING TERMS

- A) Appointments, Vacancies, and Expiring Terms; review, discussion and/or potential action and/or vote
 - 1) Jamestown Conservation Commission Member (one vacancy with a three-year term expiring December 31, 2020)
 - a) Letter of interest for appointment; interview conducted
 - i) Barbara Lundy
 - 2) Jamestown Harbor Commission Member (one vacancy with a three-year term expiring December 31, 2020 and one vacancy with an unexpired three-year term expiring December 31, 2018)
 - a) Letters of interest for appointment; interviews conducted
 - i) Eric Lexow
 - ii) Steven Bois
 - 3) Jamestown Zoning Board of Review 3rd Alternate (one unexpired one-year term expiring December 31, 2018)
 - a) Letters of interest for appointment; interviews conducted
 - i) Steven Ceceri
 - ii) James King
 - iii) Lisa Hough

XI. CONSENT AGENDA

An item on the Consent Agenda need not be removed for simple clarification or correction of typographical errors. Approval of the Consent Agenda shall be equivalent to approval of each item as if it had been acted upon separately.

- A) Adoption of Town Council Minutes
 - 1) January 16, 2018 (interview session)
 - 2) January 16, 2018 (regular meeting)
- B) Minutes of Town Boards/Commissions/Committees
 - 1) Jamestown Zoning Board of Review (11/28/2017)
- C) Abatements/Addenda of Taxes
 - Total Abatements: \$26,361.42 Total Addenda: \$26,361.42
 - 1) Real Property/Motor Vehicle/Tangible Abatements to 2017 Tax Roll

	<u>Account/Abatement Amount</u>	
a)	01-0262-00	\$ 1,607.30
b)	03-0681-05	\$ 3,851.18
c)	06-0275-42	\$ 2,160.75
d)	13-0558-00	\$ 3,000.77
e)	19-0762-50	\$11,105.14
f)	23-0109-25	\$ 4,636.28
 - 2) Real Property/Motor Vehicle/Tangible Addenda to 2017 Tax Roll

	<u>Account/Addenda Amount</u>	
a)	04-0968-60	\$ 4,636.28
b)	07-0850-80	\$ 3,851.18
c)	12-0739-99	\$ 2,160.75
d)	13-0555-05	\$ 3,000.77
e)	16-0210-20	\$ 1,607.30
f)	20-0110-50	\$11,105.14
- D) Abutter Notification
 - 1) An application for modification has been submitted to the Zoning Enforcement Officer, pursuant to Article 6, Section 609 of the Jamestown Zoning Ordinance. The Zoning Enforcement Officer has decided that the request is consistent with the requirements of 609. You have the right to file a written objection to this determination and, if timely filed, the request for modification shall be denied. If no written objections are received within thirty (30) days of January 18, 2018, the modification shall be granted. Application of George and Lisa Cadwalader, whose property is located at 23 Reservoir Circle, Jamestown, Rhode Island, and further identified as Tax Assessor’s Plat 4, Lot 70 for a Variance, pursuant to Article 6, Sections 82-600 and 82-605, from Article 3 Section 82-302, Table 3-2, District dimensional regulations, for a front yard setback of 31 feet where 40 feet is required to construct an addition. Said property is located in a RR80 Zone and contains 18,028 sq. ft. This application and notice is provided pursuant to Article 6 Section 82-609, Modifications granted by building official.
- E) Holiday License Renewal Application

- 1) **Island Rubbish Service, Inc.** dba: Island Rubbish Service
Address: 8 Swinburne Street
- F) Event/Entertainment License Application
 - 1) Applicant: Conanicut Island Art Association
 - Event: CIAA Opening Receptions for 2018
 - Dates: February 22; April 5; June 7; September 13; and
November 8
 - Location: Jamestown Town Hall

XII. COMMUNICATIONS, PETITIONS, AND PROCLAMATIONS AND RESOLUTIONS FROM OTHER RHODE ISLAND CITIES AND TOWNS

- A) Communications
 - 1) Letter of Quonset Development Corporation with Audited Financial Statements for the year ended March 31, 2017

XIII. AGENDA ITEMS FOR THE NEXT MEETING AND FUTURE MEETINGS

- A) FY 2017 Audit Report (February 20)
- B) Conanicut Marine Services Waterfront Projects (February 20)
- C) Discover Newport Report (February 20)
- D) Award of Bid: East Ferry Renovation Project parking lot and paving contract (February 20)
- E) Planning Department/Planning Commission/Affordable Housing Committee Reports (March)
- F) RI Turnpike and Bridge Authority Solar Array Project
- G) Review of Legal Services Agreement for the Opioid Epidemic Litigation (February 20)
- H) Interviews/Appointments/Reappointments/Vacancies for Town Boards/Commissions/Committees
- I) Final report on the Fire Station Rehabilitation Project
- J) Legislative Delegation Update (March 5)

XIV. EXECUTIVE SESSION

XV. ADJOURNMENT

Pursuant to RIGL § 42-46-6(c) Notice of this meeting shall be posted on the Secretary of State's website and at the Town Hall and the Jamestown Philomenian Library. In addition, notice also may be posted at the Jamestown Police Station and on the Internet at www.jamestownri.gov.


ALL NOTE: This meeting location is accessible to the physically challenged. If communications assistance is needed or other accommodations to ensure equal participation, please call 1-800-745-5555, or contact the Town Clerk at 401-423-9800, via facsimile to 401-423-7230, or email to cfernstrom@jamestownri.net not less than three (3) business days prior to the meeting.

Posted on the RI Secretary of State website February 1, 2018



TOWN OF JAMESTOWN

93 NARRAGANSETT AVENUE
P.O. Box 377
JAMESTOWN, RHODE ISLAND 02835

TO: HONORABLE TOWN COUNCIL
FROM: ANDREW E. NOTA, TOWN ADMINISTRATOR 
SUBJECT: FEBRUARY 2018 – PROJECT AND MISCELLANEOUS UPDATE
DATE: February 2, 2018

The following business items are provided as part of the February 2018 - Administrators Report. These items reflect ongoing projects and initiatives that are under review and in various stages of development with the Town staff and some that may require further Town Council direction during the various stages of development.

1) Coyote/Deer Management Programs:

Chief Mello and I met with RIDEM official Dean Hoxsie regarding ongoing observations of the deer herd, future deer flyover counts, deer kills and any observations regarding tick borne illness. It was noted that a statewide average of approximately 40 per square mile has generally been observed, that would parallel the last aerial helicopter survey conducted by a staff biologist in 2015. The feeling is that the deer density of 40/sq. mile is accurate for Jamestown at the time of the survey.

Currently the reported deer harvest for the 2017-18 season reflects 36 deer taken in Jamestown and 1721 taken statewide. There has been no recent attempt to estimate the deer population on Dutch Island due to its closure for hazard remediation. The last survey efforts occurred in 2013 prior to the islands closure. The Division has not conducted any recent deer surveys on Dutch Island. There has been some discussion at the Division of Fish and Wildlife on re-establishing deer hunting on Dutch Island pending the remediation of identified public safety hazards and development of a comprehensive public access/wildlife management plan. The Division has expressed interest in working with the Town to address concerns about the size of the deer herd and provide science-based technical assistance as needed to achieve state and town management objectives.

In a tour of Dutch Island this past fall, RIDEM officials noted that the tick population was significant as the group canvassed the island while inspecting the remediation work of the Army Corps of Engineers. As part of this conversation we touched upon the need for public signage, guiding users to any safety concerns and limits on use of the property, as well as the dangers represented by this overwhelming tick population. RIDEM officials

will be preparing for the installation of such signage for the summer season and communicating such actions in jointly working with the Town in educating the general public to this not so visible hazard.

In terms of the Coyote population, there has yet to be conducted any aerial surveys or statewide study on the number of coyotes in Rhode Island. RIDEM is very aware for the coyote presence in various communities and well as the proliferation and comeback of other wild animals throughout the state, such as the bobcat. Mr. Hoxsie reiterated much of the information that the Town is aware of, in terms of limiting food sources, protecting pets, and being cautious about proactively culling the packs due to the animals ability to quickly repopulate and expand their presence based on normal breeding patterns.

2) Dutch Island Update:

In a follow up meeting with RIDEM officials, Dean Hoxsie regarding Dutch Island, we covered these topic areas of interest. It is Mr. Hoxsie's understanding that due to funding limitations and other department priorities at this time that no significant work on Dutch Island has been planned for the immediate future. Several areas of possible joint involvement with the Town include the installation of public and historical signage to educate the public to the islands hazards and remaining historical structures. In addition, the Department is discussing options to maintain the trail system that has been improved and cut around the island. I expressed the Towns interest in working collaboratively with RIDEM in support of increased safe public access to the island, as first responders and enforcement will most likely be dispatched from this community. It was agreed that I will reach out to the Director of RIDEM in the coming weeks in written correspondence to reaffirm the Towns interest in working together in the future development of a management plan for this property. The majority of oversight and regulatory control of this property is presently exercised through the RI Division of Fish and Wildlife.

3) School Budget Development:

The School Committee has recently released its proposed FY18//19 operating budget program and has established weekly public budget meetings until the program is set to be approved by the Committee and submitted for review and consideration, by the Administrator in late February and Town Council in early March. The key budget factors as noted in this preliminary program include, Federal and RI Regulations governing certain school populations, IEP requirements and ADA compliance, Salaries and Benefits for SPED personnel, out-of-district tuitions, RIDE out-of-district transportation costs, Evaluations and homebound instruction and capital improvement costs.

The proposed overall school program is projected to increase by \$688,103 or 5.38% from \$12,799,174 to \$13,487,277. The Town Contribution in the proposed revenue section is estimated to increase from \$11,196,365 to \$11,910,928 or \$714,563 or 6.38%. Further

detail is provided the entire school budget program in the supporting documentation provided.

4) RIDOT (TIP) Transportation Improvement Program:

The following table reflects an updated schedule for future Jamestown projects recognized under the STIP. The projects fall under various categories including, Pavement, Drainage, Transportation Alternatives and Bridges.

Should you have any questions on the above items or any other local matter, please contact me at your convenience. Thank you.

Town Contribution History

Year	Town		
	Contribution	\$ Diff	% Diff
FY05*	\$ 9,057,371.00		
FY06	\$ 9,765,866.00	\$ 708,495.00	7.82%
FY07	\$ 10,156,528.00	\$ 390,662.00	4.00%
FY08	\$ 10,644,577.00	\$ 488,049.00	4.81%
FY09	\$ 11,163,727.00	\$ 519,150.00	4.88%
FY10	\$ 11,264,373.00	\$ 100,646.00	0.90%
FY11	\$ 11,176,034	\$ (88,339)	-0.78%
FY12	\$ 11,398,023	\$ 221,989	1.99%
FY13	\$ 11,398,023	\$ -	0.00%
FY14	\$ 11,080,987	\$ (317,036)	-2.78%
FY15**	\$ 10,659,308	\$ (421,679)	-3.81%
FY16****	\$ 10,710,950	\$ 51,642	0.48%
FY17*****	\$ 10,975,649	\$ 264,699	2.47%
FY18*****	\$ 11,196,365	\$ 220,716	2.01%
FY19*****	\$ 11,910,928	\$ 714,563	6.38%
FY05*	Budgeted \$175,000 Re-appropriation of Fund Balance		
FY15**	Budgeted \$297,513 Re-appropriation of Fund Balance		
FY16****	Budgeted \$272,769 Re-appropriation of Fund Balance		
FY17*****	Budgeted \$204,829 Re-appropriation of Fund Balance		
FY18*****	Budgeted \$200,000 Re-appropriation of Fund Balance		
FY19*****	Proposing \$200,000 Re-appropriation of Fund Balance		

General Fund Revenue History FY12 - FY19

Description	2011-12 Actuals	2012-13 Actuals	2013-14 Actuals	2014-15 Actuals	2015-16 Actuals	2016-17 Actuals	2017-18 Budget	2018-19 Proposed
Town Appropriation	11,398,023	11,398,023	11,080,987	10,659,308	10,710,950	10,975,649	11,196,365	11,910,928
Fund Balance Reappropriation	0	0	0	0	0	0	200,000	200,000
Revenue - Tuition From Individuals	46,050	38,618	40,285	47,978	54,990	57,150	50,000	55,000
Revenue - Transportation Fees From Individuals	2,510	6,100	3,375	1,800	0	0	0	0
Revenue - Rental Income - Fields, Buildings, Etc.	2,330	1,395	642	682	656	691	1,000	1,000
Revenue - Refund Of Prior Period Expenses	0	0	0	9,288	13,915	0	0	0
Revenue - Miscellaneous	20,000	60	19,097	0	0	(30)	0	0
Revenue - School Operations From Ride	352,407	363,461	361,936	406,446	456,252	473,842	478,188	469,298
Revenue - Impact Aid	69,173	70,190	62,172	91,043	96,297	100,940	90,000	95,000
Revenue - Medicaid Funds	96,363	126,465	91,208	106,748	158,080	132,776	125,000	130,000
TOTALS	11,986,855	12,004,313	11,659,702	11,323,293	11,491,140	11,741,018	12,140,553	12,861,226

Jamestown School Department Operating Budget & Capital Improvement

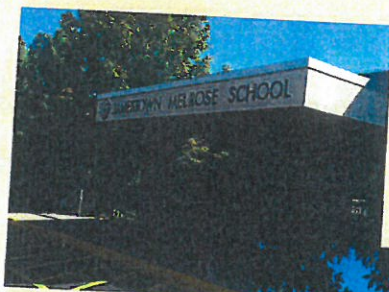
FY 2019 Budget Presentation

to the
Jamestown School Committee
on January 25, 2018

Jamestown School Department

Pre-K - 8th grade

9-12
NKHS and
Narragansett HS



Budget Overview



Zero Based Budgeting

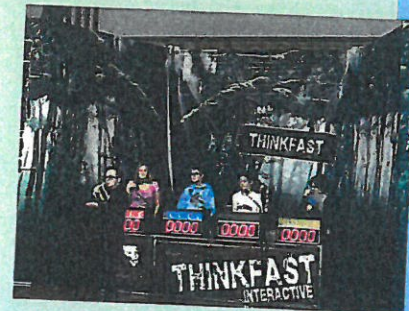
A zero-based budgeting starts from a “zero base” and every function within an organization is analyzed for its needs and costs — all expenses must be justified. The budget is built based on the needs for the upcoming year. Once developed, the budget is balanced considering any funding restraints.

FY'19 Budget Outcomes

- The JSD will continue to provide educational excellence to Jamestown students.
- The JSD will deliver curriculum and instruction aligned to the state standards that provides opportunities for students to become independent, innovative learners.
- The JSD will provide personalized and project-based learning for students.
- The JSD will continue to provide support for the social, emotional and academic needs of our students.

FY'19 Budget Outcomes (continued)

- The JSD will provide high quality professional development to support continued learning for staff in technology, teaching and learning.
- The JSD will continue the expansion and maintenance of district-wide technology and STEAM initiatives.
- The JSD will continue to improve and maintain safe and secure facilities and grounds.



Cost Assumptions

Health Insurance Premiums	5%
Dental Insurance Premiums	5%
Heating Fuel	\$2.25 /gallon
Statewide Transportation (assumes same routes)	3%
Out-of-district Tuition Rates	0-3%

Budgetary Changes from FY18 to FY19

Change	Position	FTE
Continuation	*Special Educator at Melrose School	+0.5
Addition/Continuation	*1:1 Teacher Assistants	+2.9
Continuation	Math Interventionist (Formerly funded from Title I)	+0.25
Addition	*Occupational Therapy Services	+0.1

* Based on student IEP needs and change in population

Proposed Instructional Aides General Fund (p. 1)

Description	FY18 Budget	FTE	FY18 Actual	FTE	FY19 Proposed	FTE	Amt Diff
Instr Aide-Gr 1-4	47,828	2.00	50,412	2.00	51,501	2.00	3,674
Instr Aide-Kindergarten	23,914	1.00	23,897	1.00	25,876	1.00	1,962
Instr Aide Special Ed	48,428	2.00	25,306	1.00	25,801	1.00	(22,627)
Instr Aide Special Class	85,731	3.60	101,499	4.00	181,330	7.00	95,599
Instr Aide-Pre-K	18,317	0.75	19,286	0.75	19,657	0.75	1,340
Library Aide Melrose	6,178	0.25	6,502	0.25	6,625	0.25	447
Instr Aide Lawn	12,357	0.50	26,240	1.00	25,449	1.00	13,092

Proposed Instructional Aides General Fund (p. 2)

Description	FY18 Budget	FTE	FY18 Actual	FTE	FY19 Proposed	FTE	Amt Diff
Instr Aide Spec ED Lawn	49,228	2.00	25,806	1.00	26,301	1.00	(22,927)
Instr Aide-Special Class Lawn	47,903	2.00	102,199	4.00	78,902	3.00	30,999
Salary - Library Aide Lawn	6,178	0.25	6,502	0.25	6,625	0.25	447
Support Staff General Fund	346,061	14.35	387,648	15.25	448,066	17.25	102,005
Instr Aide Special Class	24,414	1.00	25,132	1.00	0	0.00	0
Instr Aide-Pre-K	5,848	0.25	6,170	0.25	6,294	0.25	446
Instructional Aides Grant Funded	376,323	15.60	418,950	16.50	454,360	17.50	102,451
Amount Difference from FY18 Budget to FY19 Proposed General Fund							102,005
Amount Difference from FY18 Actual to FY19 Proposed General Fund							60,418

Proposed FY 2019 Jamestown School Department Operating Budget



FY'12 Operating Budget	\$11,886,362
FY'13 Operating Budget	\$11,923,787
FY'14 Operating Budget	\$11,638,648
FY'15 Operating Budget	\$11,583,891
FY'16 Operating Budget	\$11,652,671
FY'17 Operating Budget	\$11,860,021
FY'18 Operating Budget	\$12,140,553
Proposed FY'19 Operating Budget	\$12,861,226
FY'18 to FY'19	720,673
Percent Change	+ 5.94%

Major Costs

- Contractual obligations, salaries, benefits
- State and federal mandates and regulations
- Special Education Services
- Tuitions
- New Transportation Contact
- Plant operations



Proposed Budget Breakdown

Lawn	\$3,768,653
Melrose	\$4,313,404
Systemwide (district central office - technology, business, maintenance)	\$1,120,838
Out-of-District (tuition and transportation for all regular and special education students who are not at Lawn or Melrose)	\$3,432,483
Retirees	\$225,848
Contingency	\$0

Summary of All Tuitions

High School General Education	\$2,126,160
High School Special Education	235,527
Career and Technical Education	226,865
Out-of-District Special Education	497,714
Charter Schools	60,132
TOTAL	*3,146,398

*Increase of \$262,162 from FY'18 budget or 9.09%
Tuitions = 24.46% of total FY'19 budget

Department of Student Services



**FY'19 Department of Student Services Budget
reflects the continued commitment to:**

- **High standards**
- **High quality programs and services based on students' needs**
- **Full regulatory compliance**
- **Fiscal responsibility**



FY'13 SPED Budget	\$2,956,702
FY'14 SPED Budget	\$2,696,413
FY'15 SPED Budget	\$2,638,124
FY'16 SPED Budget	\$2,483,451
FY'17 SPED Budget	\$2,536,368
FY'18 SPED Budget	\$2,643,930
FY'19 Proposed SPED Budget	\$3,148,638

Change FY'18 to FY'19 + \$504,708

Percent Change +19.09%

Details of Proposed Special Education Increase (p.1)

Salaries	.5 FTE Teacher	\$ 42,400
	2.4 FTE Instructional Aides	\$ 82,400
	Speech Teachers - New Hires	\$ 47,500
		\$ 172,300
	Reflects 2 years of salary increases	\$ 43,930
	\$ 216,230	
Benefits	Retirement	\$ 34,560
	Social Security	\$ 14,510
	Medical/Dental/Life	\$ 11,279
		\$ 60,349

Details of Proposed Special Education Increase (p.2)

Purchase Services	Decrease in Tutoring and Visual Therapy	\$ (5,900)
	Behavior Supports at Lawn and Melrose	\$ 120,340
		\$ 114,440
Tuition & Transportation	High School Tuitions	\$ 9,908
	Out of District Tuitions	\$ 79,700
	Transportation	\$ 26,059
		\$ 115,667
Supplies & Materials	decrease	\$ (1,228)
Furniture & Equipment	decrease	\$ (750)

FY'19- Key Budget Factors

- **Federal and RI regulations governing education of children with disabilities**
- **IEP requirements and ADA 504 compliance**
- **Salaries and benefits for special education staff**
- **Out-of-district tuitions**
- **RI Department of Education out-of-district transportation costs**
- **Evaluations/homebound Instruction**

Out-of-District Tuitions and Transportation

- **These are very fluid budget items.**
- **They are a challenge to predict with complete accuracy.**
- **The proposed FY'19 budget is based on anticipated placement tuition and corresponding transportation costs of known students.**

Capital Improvement



RIDE Facilities Study

The School Buildings Task Force calls on the state to issue \$500 million of General Obligation bonds over the next 10 years, with the first referendum to go before voters in 2018.

Recommended incentives for projects that...

- improve safety,
- modernize learning environments,
- increase efficiency

They propose introducing new statewide requirements to ensure that buildings are properly maintained.

Jamestown could receive 35-55% back in reimbursements from the State.

FY'19 Proposed Capital Improvement Plan

MELROSE SCHOOL

Interior Refurbishing and Painting	\$12,500
Exterior Renovations	5,500
Replace Kitchen Exhaust Hood Priority 1	32,000
Grease Trap Replacement	5,000
Parking Lot Repairs	10,000

FY'19 Proposed Capital Improvement Plan

LAWN SCHOOL

Interior Refurbishing and Painting	\$12,500
Exterior Renovations	5,500
Fire & Life Safety: Utility shuts offs - Priority 1	25,000
Diesel Fuel Tank Replacement	42,000

FY'19 Proposed Technology Capital Improvements

50 Chromebooks for Grade 3 Students (includes warranty and licensing)	\$ 13,250
15 Chromebooks for Grade 2 Students	3,575
Total Technology Capital Reserve	\$16,825

Summary - Proposed Capital Improvements

Melrose Capital	\$ 65,000
Lawn Capital	85,000
Total Capital	\$ 150,000
Technology Capital Improvements	16,825
Total Capital Improvements	\$ 166,825

Conclusion



Major Unknowns

- Level of funding from federal grants and State of RI
- State out-of-district transportation costs
- Future cost of fuel/energy
- New students including military enrollment
- Services required for new students
- Tuition costs and number of high school students attending schools of choice

Revenue Assumptions

State Aid	\$469,298
Preschool Tuitions	\$ 55,000
Medicaid Reimbursement	\$130,000
Impact Aid	\$ 95,000
Total	\$749,298

Anticipated Local Appropriation Needed for Proposed Budget

FY'18 Actual	\$11,196,365
FY'19 Proposed	\$11,910,928
Increase of \$714,563	+6.38%

Thank you for your



continued support!

JAMESTOWN SCHOOL DEPARTMENT

PROPOSED BUDGET

JULY 1, 2018 TO JUNE 30, 2019

Jamestown School Committee
Presented January 25, 2018

**JAMESTOWN SCHOOL DEPARTMENT
PROPOSED BUDGET
JULY 1, 2018 TO JUNE 30, 2019**

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**Jamestown School Department
FY19 Proposed Budget by Object Code**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.00000.00000.51000.00000.00	Personnel - Compensation	5,446,726	5,493,959	5,522,748	2,571,640	5,923,851	401,103	7.26%
10000000.00000.00000.00000.52000.00000.00	Personnel -Benefits	2,694,101	2,602,224	2,235,915	993,910	2,337,663	101,748	4.55%
10000000.00000.00000.00000.53000.00000.00	Professional Services (Legal/support contracts/PD etc))	231,686	206,650	223,361	134,350	338,165	114,804	51.40%
10000000.00000.00000.00000.54000.00000.00	Purchased Property Services (Maint srvs/equip rental/water/internet etc)	96,197	157,148	106,743	66,254	105,382	(1,361)	-1.28%
10000000.00000.00000.00000.55000.00000.00	Other Purchased Services (Tuition/Travel/Property ins, etc)	3,164,260	3,212,967	3,469,014	1,601,662	3,767,665	298,651	8.61%
10000000.00000.00000.00000.56000.00000.00	Consumable Supplies/Materials (Includes heat, fuel and electricity)	293,124	289,228	328,607	135,754	324,754	(3,853)	-1.17%
10000000.00000.00000.00000.57000.00000.00	Furniture/Equipment	46,661	35,237	34,471	27,180	33,042	(1,429)	-4.15%
10000000.00000.00000.00000.58000.00000.00	Dues and Fees	27,095	17,501	30,149	15,200	30,704	555	1.84%
10000000.00000.00000.00000.59000.00000.00	Contingency	138,360	99,245	189,545	0	0	(189,545)	-100.00%
Grand Total General Fund		12,138,210	12,114,159	12,140,553	5,545,950	12,861,226	720,673	5.94%

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Location: Central Office - 00000								
10000000.000000.000.00.0000.52501.00000.00	Unemployment Compensation	0	0	2,000	0	0	(2,000)	
10000000.000000.000.00.0000.52710.00000.00	Workers' Compensation	34,516	37,244	38,000	36,548	38,000	0	
10000000.000000.000.00.0000.52902.00000.00	Employee Assistance Program	2,352	2,352	2,600	0	2,400	(200)	
10000000.000000.332.10.2500.55401.00000.00	Advertising	2,421	2,652	2,450	1,553	2,450	0	
10000000.000000.422.10.2500.59101.00000.00	Transfer Out Capital	138,360	99,245	0	0	0	0	
10000000.000000.000.00.2500.59999.97000.00	Contingency	0	0	189,545	0	0	(189,545)	
SUBTOTAL: Central Office - 00000		177,649	141,493	234,595	38,101	42,850	(191,745)	-81.73%
Location: Superintendents Office - 01100								
10000000.01100.531.10.2500.51110.21000.00	Salary - Superintendent (1)	144,809	128,827	128,647	73,520	128,035	(612)	
10000000.01100.531.10.2500.51110.41000.00	Salary - Admin Asst To Supt (1)	56,088	57,198	57,210	34,219	59,923	2,713	
10000000.01100.531.10.2500.52102.21000.00	Life Insurance	276	240	276	166	468	192	
10000000.01100.531.10.2500.52121.21000.00	Health Insurance	19,275	11,239	15,863	8,157	16,846	983	
10000000.01100.531.10.2500.52124.21000.00	Dental Insurance	1,130	656	1,032	644	1,171	139	
10000000.01100.531.10.2500.52203.21000.00	Certified Retirement	20,962	15,067	17,474	10,285	18,196	722	
10000000.01100.531.10.2500.52208.41000.00	Non-Certified Retirement	6,557	6,572	6,503	3,884	6,849	346	
10000000.01100.531.10.2500.52301.21000.00	Fica	10,628	11,234	11,325	6,277	11,777	452	
10000000.01100.531.10.2500.52302.21000.00	Medicare	2,786	2,627	2,648	1,468	2,755	107	
10000000.01100.531.10.2500.53705.00000.00	Administration-Postage	1,073	976	1,500	500	1,000	(500)	
10000000.01100.531.10.2500.53706.00000.00	Food Service -Professional Development	2,895	2,554	2,400	864	2,400	0	
10000000.01100.531.10.2500.54602.00000.00	Rental of Equipment-Central Office	5,625	6,669	5,990	3,317	5,990	0	
10000000.01100.531.10.2500.55803.00000.00	Travel - Central Office	3,669	783	2,000	0	2,000	0	
10000000.01100.531.10.2500.56101.00000.00	Supplies & Materials - Central Office	1,991	2,083	1,000	358	1,000	0	
10000000.01100.531.10.2500.57306.00000.00	Equipment/Furniture - Central Office	0	74	0	0	0	0	
10000000.01100.531.10.2500.58101.00000.00	Professional Org Fees	4,568	2,620	4,420	2,287	4,420	0	
SUBTOTAL: Superintendents Office - 01100		282,333	249,419	258,288	145,946	262,830	4,542	1.76%
Location: School Committee - 01101								
10000000.01101.531.10.2500.51110.21000.00	Salary - School Committee (5 Stipend)	4,800	5,800	6,300	2,100	8,400	2,100	
10000000.01101.531.10.2500.51110.41000.00	Salary - School Committee Clerk (1 PT)	2,000	2,000	2,000	900	2,000	0	
10000000.01101.531.10.2500.52301.21000.00	Fica-School Committee	422	483	515	187	645	130	
10000000.01101.531.10.2500.52302.21000.00	Medicare-School Committee	99	113	120	43	151	31	
10000000.01101.531.10.2500.56101.00000.00	School Committee Supplies	57	316	500	0	500	0	
10000000.01101.531.10.2500.58101.00000.00	Professional Org Fees	3,261	3,486	3,500	3,036	3,500	0	
SUBTOTAL: School Committee - 01101		10,639	12,188	12,935	6,266	15,196	2,261	17.48%
Location: Legal Services - 01109								
10000000.01109.532.20.2500.53402.00000.00	Legal Services - District	25,410	20,353	10,000	1,900	10,000	0	
10000000.01109.532.20.2130.53402.00000.00	Legal Services -Special Education	0	132	500	908	500	0	
SUBTOTAL: Legal Services - 01109		25,410	20,485	10,500	2,808	10,500	0	0.00%

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Location: Student Support Services - 01400								
10000000.01400.231.20.2101.51110.2100.00	Salary - Dir of Pupil Services (1)	107,970	100,439	112,000	64,874	113,680	1,680	
10000000.01400.231.20.2101.51110.4100.00	Salary - Admin Asst Spec Ed (1)	51,004	52,006	52,024	28,962	54,098	2,074	
10000000.01400.231.20.2101.52102.2100.00	Life Insurance	276	289	276	157	468	192	
10000000.01400.231.20.2101.52121.2100.00	Health Insurance	27,598	21,497	20,761	11,397	20,737	(24)	
10000000.01400.231.20.2101.52124.2100.00	Dental Insurance	1,711	1,513	1,381	1,270	1,409	28	
10000000.01400.231.20.2101.52203.2100.00	Certified Retirement	15,640	13,991	15,669	9,076	16,160	491	
10000000.01400.231.20.2101.52208.4100.00	Non-Certified Retirement	6,088	6,093	6,022	3,360	6,318	296	
10000000.01400.231.20.2101.52301.2100.00	Fica	9,232	9,047	10,285	5,696	10,527	242	
10000000.01400.231.20.2101.52302.2100.00	Medicare	2,159	2,116	2,406	1,332	2,461	55	
10000000.01400.231.20.2101.52302.2100.00	Local Advisory Comm - Purch Services	0	0	150	0	150	0	
10000000.01400.231.20.2126.53406.0000.00	School Doctor	750	750	750	0	750	0	
10000000.01400.216.10.2500.53411.0000.00	School Dentist	250	250	250	0	250	0	
10000000.01400.231.20.2131.53414.0000.00	Medicaid Fees	10,802	8,237	7,500	2,964	7,500	0	
10000000.01400.231.20.2101.53705.0000.00	Postage	500	1,000	1,000	500	1,000	0	
10000000.01400.231.20.2500.55803.0000.00	Travel - Special Ed Office	2,000	3,870	2,000	1,230	2,000	0	
10000000.01400.231.20.2101.56101.0000.00	Supplies	554	672	900	556	900	0	
10000000.01400.241.20.2101.56101.0000.00	Testing Supplies	2,402	1,985	2,000	184	2,000	0	
10000000.01400.231.20.2126.56101.0000.00	Local Advisory Committee-Supplies	25	0	150	0	150	0	
10000000.01400.231.20.2101.57305.0000.00	Equipment/Furniture	0	1,030	0	236	0	0	
10000000.01400.231.20.2101.58101.0000.00	Professional Org Fees	4,718	3,094	4,000	300	4,000	0	
SUBTOTAL: Student Support Services - 01400		243,679	227,879	239,524	132,094	244,558	5,034	2.10%
Location: Business Services - Financial - 02100								
10000000.02100.332.10.2500.51110.2200.00	Salary - Director Of Finance (1)	84,389	91,077	91,077	54,121	93,810	2,733	
10000000.02300.332.10.2500.51110.4200.00	Salary - Asst To Director Of Finance (1)	55,539	56,638	56,650	33,788	59,338	2,688	
10000000.02100.332.10.2500.52102.2200.00	Life Insurance	276	276	276	166	468	192	
10000000.02100.332.10.2500.52121.2200.00	Health Insurance	15,799	15,512	16,863	8,157	16,846	(17)	
10000000.02100.332.10.2500.52124.2200.00	Dental Insurance	878	983	1,032	613	1,116	84	
10000000.02100.332.10.2500.52208.2200.00	Non-Certified Retirement	15,545	16,061	16,043	9,437	16,567	524	
10000000.02100.332.10.2500.52301.2200.00	Fica	8,397	8,836	9,308	5,135	9,643	335	
10000000.02100.332.10.2500.52302.2200.00	Medicare	1,964	2,067	2,176	1,202	2,255	79	
10000000.02100.332.10.2500.52910.2200.00	Travel	400	400	400	200	400	0	
10000000.02100.332.10.2500.53401.0000.00	Annual Audits	16,930	14,800	16,400	15,055	15,500	(900)	
10000000.02300.331.10.2500.53501.0000.00	Payroll Processing Fees	18,364	22,560	22,000	9,404	22,000	0	
10000000.02300.331.10.2500.53502.0000.00	Support Fees -Purchase Service	19,977	20,735	21,150	15,904	21,150	0	
10000000.02100.332.10.2500.56101.0000.00	Supplies	1,320	1,667	1,000	83	1,000	0	
10000000.02100.332.10.2500.58101.0000.00	Professional Org Fees	4,870	2,910	3,150	530	3,175	25	
SUBTOTAL: Business Services - Financial - 02100		244,648	254,522	257,525	153,795	263,268	5,743	2.23%

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Location: Technology - 02400								
10000000.02400.331.10.2500.51110.3200.00	Salary - Director of Technology (1)	77,019	78,558	78,558	46,682	80,915	2,357	
10000000.02400.331.10.2500.51110.4200.00	Salary - Technician (1 PT)	22,817	23,273	23,273	13,659	24,213	940	
10000000.02400.331.10.2500.51110.4229.00	Salary - Data Specialist (1 PT)	10,000	10,000	10,000	5,769	10,000	0	
10000000.02400.331.10.2500.52102.3200.00	Life Insurance	161	138	138	83	234	96	
10000000.02400.331.10.2500.52109.3200.00	Health Insurance	2,000	2,000	2,000	0	2,000	0	
10000000.02400.331.10.2500.52208.3200.00	Non-Certified Retirement	9,003	9,026	8,917	5,299	9,249	332	
10000000.02400.331.10.2500.52301.3200.00	Fica	6,907	7,034	7,057	4,034	7,263	206	
10000000.02400.331.10.2500.52302.3200.00	Medicare	1,615	1,645	1,650	945	1,698	48	
10000000.02400.331.10.2500.54407.0000.00	Internet Connectivity	9,900	7,494	10,250	9,574	9,574	(676)	
10000000.02400.331.10.2500.58101.0000.00	Professional Org Fees	125	125	1,850	375	1,850	0	
SUBTOTAL: Technology - 02400		139,547	139,293	143,693	86,420	146,996	3,303	2.30%
Location: Transportation - 02600								
10000000.02600.311.10.2500.51110.4503.00	Salary - Transportation Manager (1 PT)	4,855	4,750	4,750	2,740	4,750	0	
10000000.02600.313.10.2500.51110.4532.00	Salary - Crossing Guards (3 PT)	17,350	13,725	13,905	6,269	14,218	313	
10000000.02600.311.10.2500.52301.4503.00	Fica	1,377	1,146	1,150	559	1,180	30	
10000000.02600.311.10.2500.52302.4503.00	Medicare	322	268	269	131	276	7	
SUBTOTAL: Transportation - 02600		23,904	19,889	20,074	9,699	20,424	350	1.74%
Location: Safety - 02800								
10000000.02800.321.10.2500.56215.0000.00	Electricity Safety	2,150	2,136	2,000	897	2,150	150	
SUBTOTAL: Safety - 02800		2,150	2,136	2,000	897	2,150	150	7.50%
Location: Building and Maintenance - 02900								
10000000.02900.321.10.2500.51110.2260.00	Salary - Dir of Bldgs & Maintenance (1)	73,482	81,042	72,000	41,705	73,080	1,080	
10000000.02900.321.10.2500.52121.2260.00	Life Insurance	138	138	138	74	234	96	
10000000.02900.321.10.2500.52121.2260.00	Health Insurance	5,476	2,643	1,800	0	14,846	13,046	
10000000.02900.321.10.2500.52124.2260.00	Dental Insurance	297	883	1,032	644	1,171	139	
10000000.02900.321.10.2500.52208.2260.00	Non-Certified Retirement	7,593	7,284	8,172	4,733	8,353	181	
10000000.02900.321.10.2500.52301.2260.00	Fica	4,553	5,322	4,542	2,575	4,685	143	
10000000.02900.321.10.2500.52302.2260.00	Medicare	1,065	1,245	1,062	602	1,096	34	
10000000.02900.321.10.2500.52910.2260.00	Auto Allowance	2,500	2,292	2,500	0	2,500	0	
10000000.02900.321.10.2500.53301.0000.00	Professional Development	265	400	500	0	500	0	
10000000.02900.321.10.2500.54313.0000.00	Maint & Rep - Vehicles Maintenance	699	0	500	0	500	0	
10000000.02900.321.10.2500.54901.0000.00	Asbestos Management	900	1,175	2,450	4,445	2,450	0	
10000000.02900.313.10.2500.54902.0000.00	Fire Alarm Testing	2,400	2,400	2,400	1,200	2,400	0	
10000000.02900.321.10.2500.57309.0000.00	Supplies/Equipment	0	0	0	124	0	0	
10000000.02900.321.10.2500.58101.0000.00	Professional Org Fees	0	0	250	0	250	0	
SUBTOTAL: Building and Maintenance - 02900		99,368	104,824	97,346	56,102	112,055	14,719	15.12%

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.03102.111.10.0000.51110.1200.00	Location: Melrose School - 03102							
10000000.03102.111.10.0000.51110.1200.00	Salary - Teachers Grades 1-4 (12)	881,858	896,406	916,826	399,345	972,754	55,928	
10000000.03102.113.10.0000.51110.4600.00	Salary - Instructional Aide-Gr 1-4 (2)	54,104	47,404	47,828	22,888	51,501	3,673	
10000000.03102.121.10.0000.51110.4200.00	Salary - Tech Integration Specialist (.5 FTE)	17,121	30,467	30,467	13,148	31,698	1,231	
10000000.03102.511.10.0000.51110.2500.00	Salary - Principal Melrose (1)	102,100	104,142	104,142	61,884	107,266	3,124	
10000000.03102.512.10.0000.51110.4300.00	Salary - Secretary Melrose (1)	45,887	47,627	50,853	24,963	52,875	2,022	
10000000.03102.111.10.0001.51110.1200.00	Salary - Teacher Kindergarten (3)	218,307	221,743	226,671	99,083	241,545	14,874	
10000000.03102.113.10.0001.51110.4600.00	Salary - Instr Aide-Kindergarten (1)	23,894	24,761	23,914	11,162	25,876	1,962	
10000000.03102.215.10.0011.51110.1200.00	Salary - World Language (1 PT)	0	0	31,834	7,930	18,705	(13,129)	
10000000.03102.111.10.0200.51110.1200.00	Salary - Math Interventionist Mel (.25 FTE)	0	0	0	0	21,079	21,079	
10000000.03102.111.10.1200.51110.1200.00	Salary - Art Teacher (1)	79,366	79,366	81,130	34,991	43,862	(37,268)	
10000000.03102.111.10.1600.51110.1200.00	Salary - PE/Health Teachers (1.2 FTE)	79,901	87,070	89,005	38,606	93,515	4,510	
10000000.03102.111.10.2400.51110.1200.00	Salary - Music Teacher (1)	80,345	80,345	82,130	35,414	85,314	3,184	
10000000.03102.216.10.2500.51110.1700.00	Salary - Reading Teacher (.5 FTE)	40,522	51,100	41,315	17,707	42,907	1,592	
10000000.03102.311.10.2500.51110.4500.00	Salary - Nurse Melrose (.5 FTE)	40,031	39,928	41,065	17,095	40,982	(83)	
10000000.03102.321.10.2500.51110.4700.00	Salary - Bus Monitor (4 PT)	10,928	17,182	15,773	4,839	16,500	727	
10000000.03102.212.10.2600.51110.1600.00	Salary - Custodian Salaries Mel (2.5 FTE)	100,448	103,870	107,218	56,345	107,286	68	
10000000.03102.212.10.2600.51110.4300.00	Salary - Librarian Melrose (.5 FTE)	39,683	40,204	40,565	17,495	42,157	1,592	
10000000.03102.111.20.2101.51110.1200.00	Salary - Gen Ed W/S&S Teacher (.75 FTE)	12,303	6,377	6,178	2,717	6,625	447	
10000000.03102.113.20.2103.51110.1200.00	Salary - Librarian Melrose (2.5 FTE)	46,512	69,003	20,033	10,168	62,486	42,453	
10000000.03102.113.20.2103.51110.4600.00	Salary - Gen Ed Special Ed (1)	44,297	49,851	48,428	11,756	25,801	(22,627)	
10000000.03102.113.20.2103.51110.1200.00	Salary - Special Class Teacher (1)	79,366	79,366	81,130	34,991	84,314	3,184	
10000000.03102.113.20.2110.51110.1200.00	Salary - Instr Aide Special Class (7)	66,008	95,900	85,731	46,414	181,330	95,599	
10000000.03102.113.20.2110.51110.4600.00	Salary - Preschool Teacher (1)	77,067	77,067	78,780	33,997	81,964	3,184	
10000000.03102.232.20.2120.51110.1700.00	Salary - Instr Aide-Preschool (.75 FTE)	18,188	19,322	18,317	9,114	19,657	1,340	
10000000.03102.232.20.2121.51110.1700.00	Salary - Social Worker (.4 FTE)	24,515	26,155	27,912	11,083	24,042	(3,870)	
10000000.03102.232.20.2122.51110.1700.00	Salary - Psychologist (.2 FTE)	18,949	23,104	20,408	4,398	16,863	(3,545)	
10000000.03102.232.20.2124.51110.1700.00	Salary - Speech Therapist (1.2 FTE)	64,969	63,115	70,835	38,424	93,252	22,417	
10000000.03102.232.20.2125.51110.1700.00	Salary - Physical Therapist (1 PT)	5,055	2,355	7,500	0	15,900	8,400	
10000000.03102.232.20.2134.51110.1200.00	Salary - Occupational Therapist (.6 FTE)	45,480	46,066	45,713	19,713	54,281	8,568	
10000000.03102.311.20.2142.51110.4500.00	Salary - Child Find Coordinator (1 PT)	14,400	14,340	15,720	6,240	16,973	1,253	
10000000.03102.232.20.2143.51110.1700.00	Salary - Bus Assistant (1 PT)	5,899	7,586	5,111	4,140	5,111	0	
10000000.03102.232.20.2144.51110.1700.00	Salary - Speech Therapist ESY	1,750	1,908	2,000	2,350	2,000	0	
10000000.03102.232.20.2145.51110.1700.00	Salary - Physical Therapist ESY	0	271	600	388	600	0	
10000000.03102.111.40.0600.51110.1200.00	Salary - Occupational Therapist ESY	1,138	858	900	1,041	900	0	
10000000.03102.222.10.0000.51113.1200.00	Salary - ELL Teacher	8,188	0	0	0	0	0	
10000000.03102.221.10.0000.51311.1200.00	Salary - Professional Dev Teachers	65,784	66,114	6,370	3,210	8,708	2,338	
10000000.03102.221.10.0000.51311.1200.00	Salary - Curriculum Dev Teachers	0	0	5,250	0	7,000	1,750	

**Jamestown School Department
FY19 Proposed Budget - Expenditures**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.03102.213.90.2300.51404.1800.00	Salary - Extracurricular Stipends	2,250	2,250	2,250	1,175	2,450	200	
10000000.03102.112.10.0000.51115.1294.00	Salary - Long Term Subs Melrose	3,250	8,438	7,500	0	7,500	0	
10000000.03102.112.10.0000.51115.1295.00	Salary - Substitute Teachers Melrose	21,426	24,060	26,000	12,866	26,000	0	
10000000.03102.113.10.0000.51115.4600.00	Salary - Sub Instr Aides Melrose	3,658	8,442	8,600	2,916	8,600	0	
10000000.03102.222.10.0000.51115.1295.00	Salary - Sub Prof Dev Teachers	11,113	5,618	10,000	2,210	10,000	0	
10000000.03102.321.10.2500.51115.4712.00	Salary -Substitute Custodian	1,245	0	5,000	0	5,000	0	
10000000.03102.112.20.0000.51115.1295.00	Salary - Sub Spec Ed Teachers	3,113	3,563	0	0	0	0	
10000000.03102.113.20.2103.51115.4600.00	Salary - Sub Spec Ed Instr Aide Melrose	2,161	2,126	0	385	0	0	
10000000.03102.321.10.2500.51201.4700.00	Salary - Custodian Overtime	1,664	2,022	3,000	6,028	3,000	0	
10000000.03102.111.10.0000.52102.1200.00	Life Insurance	6,148	6,530	5,865	3,556	10,449	4,584	
10000000.03102.111.10.0000.52109.1200.00	Medical Waiver	10,677	13,140	15,260	8,070	17,660	2,400	
10000000.03102.111.10.0000.52124.1200.00	Health Insurance	369,411	361,350	383,636	147,847	359,707	(23,929)	
10000000.03102.111.10.0000.52202.1200.00	Dental Insurance	23,881	26,399	26,874	11,642	27,298	424	
10000000.03102.111.10.0000.52203.1200.00	Future Benefits - OPEB Melrose	250,000	250,000	0	0	0	0	
10000000.03102.113.10.0000.52208.4600.00	Certified Retirement	276,787	272,308	276,080	118,438	294,050	17,970	
10000000.03102.111.10.0000.52302.1200.00	Non-Certified Retirement	52,579	55,376	55,577	24,711	65,771	10,194	
10000000.03102.111.10.0000.52302.1200.00	Fica	146,012	151,670	159,608	67,466	172,370	12,762	
10000000.03102.111.10.0000.52901.1200.00	Medicare	34,149	35,473	37,332	15,777	40,315	2,983	
10000000.03102.232.20.2122.53202.0000.00	Cafeteria Plan 125 Fees Melrose	586	1,912	1,500	1,143	1,500	0	
10000000.03102.232.20.2122.53202.0000.00	Speech Therapy Purch Serv Melrose	0	4,274	3,600	0	3,600	0	
10000000.03102.232.20.2125.53203.0000.00	Occupational Therapy Purch Serv Melrose	0	0	600	0	600	0	
10000000.03102.232.20.2101.53204.0000.00	Behavior Therapist Services Melrose	0	0	0	0	0	0	
10000000.03102.232.20.2123.53204.0000.00	Visual Therapy Purch Services Melrose	1,135	4,200	5,700	10,352	64,740	64,740	
10000000.03102.232.20.2132.53206.0000.00	Audiology Purchase Services Melrose	380	190	0	1,196	4,800	(900)	
10000000.03102.111.10.1600.53210.0000.00	Performing Arts Purch Service - Melrose	1,800	1,100	300	238	2,760	2,760	
10000000.03102.232.20.2124.53211.0000.00	Physical Therapy Purch Services Melrose	0	6,578	0	300	300	0	
10000000.03102.232.20.2101.53213.0000.00	Evaluations - Melrose	1,290	3,727	2,500	8,286	0	0	
10000000.03102.216.10.2500.53220.0000.00	Purchase Service - Nurse Melrose	0	428	1,500	0	2,500	0	
10000000.03102.222.10.0000.53301.0000.00	Prof Dev Training - Melrose	11,835	10,764	15,766	8,404	15,766	0	
10000000.03102.222.10.0000.53303.0000.00	Conference & Workshops	3,144	2,058	3,325	1,195	3,325	0	
10000000.03102.121.10.0000.53502.0000.00	Spec Ed Conference/Workshop Mel	5,231	2,546	3,750	3,113	3,750	0	
10000000.03102.121.10.0000.53502.0000.00	Technology-Professional Services	10,654	6,332	7,105	2,569	8,362	1,257	
10000000.03102.311.10.2500.53502.0000.00	Student Information System Melrose	3,285	3,726	3,726	0	3,726	0	
10000000.03102.212.10.2600.53502.0000.00	Transportation Support Fees Melrose	250	3,250	1,500	1,500	3,000	1,500	
10000000.03102.512.10.0000.53705.0000.00	Library RILINK Support	1,842	1,587	1,850	1,485	1,850	0	
10000000.03102.321.10.2500.54201.0000.00	Postage Melrose Office	394	523	500	525	500	0	
10000000.03102.321.10.2500.54310.0000.00	Rubbish Removal	3,200	3,688	3,480	1,778	3,732	252	
10000000.03102.321.10.2500.54402.0000.00	Repair & Maintenance Agreements	14,823	38,256	15,025	7,189	14,625	(400)	
10000000.03102.321.10.2500.54403.0000.00	Water Melrose	13,164	12,991	14,000	1,210	14,000	0	
10000000.03102.122.10.0000.54602.0000.00	Telephone Melrose	5,469	7,214	5,925	3,539	5,925	0	
10000000.03102.122.10.0000.54608.0000.00	Rental of Equipment	4,089	4,590	4,590	3,587	4,590	0	
10000000.03102.321.10.2500.54608.0000.00	Uniform Rental	594	0	1,000	1,795	1,000	0	

**Jamestown School Department
FY19 Proposed Budget - Expenditures**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.03102.122.10.0000.55111.0000.00	Instructional Field Trips-Melrose	2,126	1,867	3,000	413	3,000	0	0
10000000.03102.311.10.2500.55111.0000.00	Transportation-Regular in District	116,090	117,472	115,977	38,204	122,568	6,591	5.66%
10000000.03102.311.20.2142.55111.0000.00	Transportation Sp Ed in District	48,903	42,862	58,634	16,115	56,707	(1,927)	-3.92%
10000000.03102.321.10.2500.55201.0000.00	Property Insurance - Melrose	19,481	22,099	21,500	21,218	21,500	0	0
10000000.03102.512.10.2500.55803.0000.00	Travel - School Office	359	450	600	433	750	150	25.00%
10000000.03102.222.10.0000.56101.0000.00	Prof Dev Materials	37	162	250	160	250	0	0
10000000.03102.241.10.0000.56101.0000.00	Testing Supplies/Materials	0	0	0	25	0	0	0
10000000.03102.512.10.0000.56101.0000.00	Office Supplies	2,455	2,737	3,000	1,001	3,000	0	0
10000000.03102.122.10.0001.56101.0000.00	Instr Supplies-Kindergarten	3,649	4,831	5,050	3,982	10,227	5,177	51.44%
10000000.03102.122.10.0003.56101.0000.00	Instr Supplies/Materials Grade 1	5,053	6,327	6,298	5,608	10,664	4,366	70.26%
10000000.03102.122.10.0004.56101.0000.00	Instr Supplies/Materials Grade 2	4,317	5,991	4,934	4,049	9,099	4,165	84.00%
10000000.03102.122.10.0005.56101.0000.00	Instr Supplies/Materials Grade 3	11,077	3,131	5,328	3,664	5,828	500	9.38%
10000000.03102.122.10.0006.56101.0000.00	Instr Supplies/Materials Grade 4	9,653	5,225	5,958	4,747	5,434	(524)	-8.80%
10000000.03102.122.10.0010.56101.0000.00	Instr Supplies/Materials - World Language	0	0	0	606	1,250	1,250	100.00%
10000000.03102.122.10.0200.56101.0000.00	Instr Supplies/Materials - Art	5,995	5,500	5,000	5,535	4,000	(1,000)	-20.00%
10000000.03102.122.10.1200.56101.0000.00	Instr Supplies/Materials-PE/Health	1,120	567	1,830	0	1,750	(80)	-4.37%
10000000.03102.122.10.1600.56101.0000.00	Instr Supplies/Materials - Music	1,677	812	700	98	400	(300)	-42.86%
10000000.03102.122.10.2400.56101.0000.00	Instr Supplies/Materials - Reading	846	192	227	981	945	718	315.86%
10000000.03102.311.10.2500.56101.0000.00	Transportation Supplies	0	35	0	0	0	0	0
10000000.03102.321.10.2500.56101.0000.00	Playground Supplies	0	1,074	1,500	295	500	(1,000)	-66.67%
10000000.03102.212.10.2600.56101.0000.00	Library Supplies/Materials	155	477	750	326	750	0	0
10000000.03102.122.20.2101.56101.0000.00	Instr Supplies/Materials-GenEd w/S&S	682	1,052	905	346	425	(480)	-53.10%
10000000.03102.122.20.2103.56101.0000.00	Instr Supplies/Materials-Special Class	1,249	626	949	294	1,050	101	10.33%
10000000.03102.122.20.2110.56101.0000.00	Instr Supplies/Materials-Preschool	687	1,566	1,330	746	1,000	(330)	-24.81%
10000000.03102.232.20.2120.56101.0000.00	Instr Supplies/Materials - SW	328	385	450	341	250	(200)	-44.44%
10000000.03102.122.20.2121.56101.0000.00	Instr Supplies & Materials-Psychologist	217	403	350	330	425	75	21.43%
10000000.03102.122.20.2122.56101.0000.00	Instr Supplies/Materials - Speech	560	602	450	149	450	0	0
10000000.03102.216.10.2500.56115.0000.00	Nurse Supplies	536	699	1,000	730	1,000	0	0
10000000.03102.311.10.2500.56202.0000.00	Transportation-Fuel Reg in District	9,718	11,090	11,000	3,483	11,100	100	0.90%
10000000.03102.311.20.2500.56202.0000.00	Transportation Fuel Sp Ed Fuel in District	1,590	1,365	1,200	643	1,400	200	16.67%
10000000.03102.321.10.2500.56209.0000.00	Heating Fuel	10,762	15,751	23,625	3,103	19,125	(4,500)	-19.03%
10000000.03102.321.10.2500.56215.0000.00	Electricity	47,324	44,620	46,700	17,909	45,000	(1,700)	-3.64%
10000000.03102.321.10.2500.56219.0000.00	Custodial Supplies	12,793	19,357	17,000	8,494	17,000	0	0

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.03102.212.10.2600.56402.0000.00	Library Books	2,616	2,949	2,000	2,584	2,000	0	
10000000.03102.212.10.2600.56404.0000.00	Library Subscriptions/Periodicals	365	0	400	0	400	0	
10000000.03102.212.10.2600.56407.0000.00	Library-Web Subscriptions	343	62	500	343	500	0	
10000000.03102.121.10.0000.56501.0000.00	Technology-Computer Supplies	532	1,623	1,250	291	1,250	0	
10000000.03102.122.10.0003.57305.0000.00	Instr Equipment Grade 1	220	0	0	0	0	0	
10000000.03102.122.10.0004.57305.0000.00	Instr Equipment Grade 2	0	193	0	0	0	0	
10000000.03102.122.10.0200.57305.0000.00	Instr Equipment-Art	149	0	0	0	0	0	
10000000.03102.122.10.1200.57305.0000.00	Instr Equipment-PE/Health	0	117	0	0	0	0	
10000000.03102.122.10.1600.57305.0000.00	Instr Equipment-Music	1,352	1,007	2,035	0	0	0	
10000000.03102.216.10.2500.57305.0000.00	Nurse Equipment	776	223	500	555	500	(35)	
10000000.03102.321.10.2600.57305.0000.00	Maintenance Equipment	1,150	2,309	1,500	3,879	1,500	0	
10000000.03102.122.20.2101.57305.0000.00	Library Equipment	25	2,170	0	(147)	0	0	
10000000.03102.122.20.2103.57305.0000.00	Instr Equipment-GenEd w/S&S	0	123	500	358	500	0	
10000000.03102.122.20.2110.57305.0000.00	Instr Equipment-Special Class	2,620	0	500	0	500	0	
10000000.03102.122.20.2110.57306.0000.00	Instr Equipment-Preschool	24	379	1,300	1,266	500	(800)	
10000000.03102.512.10.0000.57306.0000.00	Furniture & Fixtures	9,196	1,250	0	0	0	0	
10000000.03102.121.10.0000.57309.0000.00	Furniture & Fixtures - Office	418	389	500	187	500	0	
10000000.03102.512.10.0000.57309.0000.00	Technology-Computer Equipment	6,783	1,692	5,749	5,123	5,825	76	
10000000.03102.121.10.0000.57311.0000.00	Technology Equipment Office	695	0	0	0	0	0	
10000000.03102.512.10.0000.58101.0000.00	Technology Software Melrose	2,433	1,416	500	0	0	0	
	Professional Org Fees	972	1,602	5,050	2,019	1,180	680	
SUBTOTAL: Melrose School - 03102		4,069,160	4,205,903	3,965,255	1,745,817	4,299,302	334,047	8.42%

**Jamestown School Department
FY19 Proposed Budget - Expenditures**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Location: Lawn School - 04101								
10000000.04101.111.10.0000.51110.1200.00	Salary - Teacher Grades 5-6 (6)	402,734	352,695	423,916	181,589	446,135	22,219	
10000000.04101.113.10.0000.51110.4600.00	Salary - Instr Aide Lawn Gr 5-8 (1.0 FTE)	9,914	12,790	12,357	7,334	25,449	13,092	
10000000.04101.121.10.0000.51110.4200.00	Salary - Tech Integration Specialist (.5 FTE)	17,121	30,467	30,467	13,148	31,698	1,231	
10000000.04101.511.10.0000.51110.2500.00	Salary - Principal Lawn (1)	106,887	109,025	109,025	64,157	111,205	2,180	
10000000.04101.512.10.0000.51110.4300.00	Salary - Secretary Lawn (1)	47,436	47,585	50,853	24,963	52,875	2,022	
10000000.04101.512.10.0000.51110.4305.00	Salary - Office Clerk Lawn (1 PT)	7,387	10,518	11,745	5,130	11,980	235	
10000000.04101.111.10.0200.51110.1200.00	Salary - Art Teacher Lawn (1)	79,366	79,855	81,630	35,203	84,814	3,184	
10000000.04101.111.10.0500.51110.1200.00	Salary - English/LA Teachers Lawn (2)	99,035	105,531	107,876	48,387	121,073	13,197	
10000000.04101.111.10.0700.51110.1200.00	Salary - Foreign Lang Teacher (1)	79,855	79,855	81,630	35,203	84,814	3,184	
10000000.04101.211.10.0800.51110.1500.00	Salary - Guidance Counselor (.6 FTE)	47,620	48,678	48,678	20,995	50,588	1,910	
10000000.04101.111.10.1200.51110.1200.00	Salary - PE/Health Teachers (1.3 FTE)	81,318	92,071	94,617	41,122	99,791	5,174	
10000000.04101.111.10.1500.51110.1200.00	Salary - Math Teachers Lawn (1.4 FTE)	107,302	108,814	111,232	47,993	115,690	4,458	
10000000.04101.111.10.1600.51110.1200.00	Salary - Music Teacher Lawn (1)	79,366	79,366	81,130	34,991	84,314	3,184	
10000000.04101.111.10.1700.51110.1200.00	Salary - Science Teacher Lawn (1)	79,366	79,366	81,130	34,991	84,314	3,184	
10000000.04101.111.10.1900.51110.1200.00	Salary - Social Studies Teacher (1)	79,366	79,366	81,130	34,991	84,314	3,184	
10000000.04101.111.10.2400.51110.1200.00	Salary - Reading Teacher Lawn (.5 FTE)	40,172	40,172	41,315	17,707	42,907	1,592	
10000000.04101.216.10.2500.51110.1700.00	Salary - Nurse Lawn (.5 FTE)	40,031	39,928	41,065	17,095	40,982	(83)	
10000000.04101.311.10.2500.51110.4500.00	Salary - Bus Monitor (4 PT)	10,932	16,865	15,773	4,839	16,500	727	
10000000.04101.321.10.2500.51110.4700.00	Salary - Custodian Lawn (2.5 FTE)	98,948	102,320	107,218	55,093	106,986	(232)	
10000000.04101.212.10.2600.51110.1600.00	Salary - Librarian Lawn (.5 FTE)	39,683	39,683	40,565	17,496	42,157	1,592	
10000000.04101.212.10.2600.51110.4300.00	Salary - Library Aide Lawn (.25 FTE)	12,369	6,916	6,178	2,717	6,625	447	
10000000.04101.111.20.2101.51110.1200.00	Salary - Gen Ed W S&S Teachers (4)	249,907	215,266	268,860	107,042	290,422	21,562	
10000000.04101.113.20.2101.51110.4600.00	Salary - Instr Aide Spec Ed Lawn (1)	36,247	49,979	49,228	12,256	26,301	(22,927)	
10000000.04101.111.20.2102.51110.1200.00	Salary - Gen Ed W/S&S ESY Lawn	0	0	500	0	0	(500)	
10000000.04101.111.20.2103.51110.1200.00	Salary - Special Class Teacher (1)	79,366	79,366	81,130	34,991	84,314	3,184	
10000000.04101.113.20.2103.51110.4600.00	Salary - Instr Aide-Special Class Lawn (3)	91,143	74,614	47,903	48,001	78,902	30,999	
10000000.04101.232.20.2120.51110.1700.00	Salary - Social Worker Lawn (.4 FTE)	24,515	26,155	27,912	10,775	24,042	(3,870)	
10000000.04101.232.20.2121.51110.1700.00	Salary - Psychologist Lawn (.2 FTE)	18,949	23,104	20,408	4,398	16,863	(3,545)	
10000000.04101.232.20.2122.51110.1700.00	Salary - Speech Therapist (.40 FTE)	9,806	10,647	10,695	14,166	35,752	25,057	
10000000.04101.232.20.2124.51110.1700.00	Salary - Physical Therapist (1 PT)	2,550	510	1,000	0	3,600	2,600	
10000000.04101.232.20.2125.51110.1700.00	Salary - Occupational Therapist (.2 FTE)	11,180	11,853	11,428	4,928	13,570	2,142	
10000000.04101.232.20.2145.51110.1700.00	Salary - Occupational Therapist ESY	263	0	0	280	300	300	
10000000.04101.111.40.0600.51110.1200.00	Salary - ELL Teacher Lawn	8,188	0	0	0	0	0	
10000000.04101.222.10.0000.51113.1200.00	Salary - Prof Dev Teachers	59,868	15,907	5,688	5,613	8,713	3,025	
10000000.04101.221.10.0500.51311.1200.00	Salary - Curriculum Dev Lawn	315	140	2100	0	1750	(350)	

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Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.04101.112.10.0000.51115.1294.00	Salary - Long Term Substitute	12,288	17,925	5,000	0	5,000	0	0
10000000.04101.112.10.0000.51115.1295.00	Salary - Substitute Teachers	12,607	11,406	16,500	5,631	16,500	0	0
10000000.04101.113.10.0000.51115.4600.00	Salary - Sub Instr Aide Lawn	2,394	572	4,000	2,166	4,000	0	0
10000000.04101.222.10.0000.51115.1295.00	Salary -Sub Prof Dev Teachers	7,308	8,060	6,600	2,890	6,600	0	0
10000000.04101.216.10.2500.51115.1716.00	Salary - Sub Nurse Lawn	118	0	0	0	0	0	0
10000000.04101.112.20.0090.51115.1295.00	Salary - Sub Spec Ed Lawn	4,913	6,900	0	0	0	0	0
10000000.04101.113.20.2101.51115.1294.00	Salary - Long Term Sub Spec Ed Teacher	0	22,275	0	0	0	0	0
10000000.04101.113.20.2103.51115.4600.00	Salary - Sub Spec Ed Instr Aide	1,297	1,924	0	0	0	0	0
10000000.04101.321.10.2500.51115.4712.00	Salary - Substitute Custodian	1,245	0	5,000	0	5,000	0	0
10000000.04101.321.10.2500.51201.4700.00	Salary - Custodian Overtime	1,360	2,091	3,000	3,268	3,000	0	0
10000000.04101.11.20.2101.51309.1200.00	Salary - Tutor Gen ED W/S&S	0	1,251	500	0	500	0	0
10000000.04101.213.90.2200.51403.4806.00	Stipend - Athletic Director	4,000	4,000	4,000	1,500	4,000	0	0
10000000.04101.213.90.2200.51110.1800.00	Salary - Coaching Stipends	9,500	9,500	9,000	3,300	12,000	3,000	0
10000000.04101.213.90.2300.51404.1800.00	Salary - Extracurricular Stipends	4,750	5,163	4,750	2,525	5,350	600	0
10000000.04101.111.10.0000.52102.1200.00	Life Insurance	5046	4907	4970	2798	8527	3,557	0
10000000.04101.111.10.0000.52109.1200.00	Medical Waiver	9107	10540	9540	7530	9590	50	0
10000000.04101.111.10.0000.52121.1200.00	Health Insurance	270,376	246,469	289,635	115,746	295,725	6,090	0
10000000.04101.111.10.0000.52124.1200.00	Dental Insurance	17,681	17,879	19,574	8,918	22,357	2,783	0
10000000.04101.111.10.0000.52202.1200.00	Future Benefits - OPEB Lawn	250,000	250,000	0	0	0	0	0
10000000.04101.111.10.0000.52203.1200.00	Certified Retirement	258,039	239,064	260,842	111,831	294,897	34,055	0
10000000.04101.113.10.0000.52218.4600.00	Non Certified Retirement	37,646	39,084	39,107	19,096	41,128	2,021	0
10000000.04101.111.10.0000.52301.1200.00	Fica	131,902	128,729	142,063	60,379	149,017	6,954	0
10000000.04101.111.10.0000.52302.1200.00	Medicare	30,849	30,110	33,228	14,114	34,889	1,661	0
10000000.04101.111.10.0000.52901.1200.00	Cafeteria Plan 125 Fees	616	1,942	1,500	1,155	1,500	0	0
10000000.04101.232.20.2125.53203.0000.00	Occupational Therapy Purch Services	0	0	600	0	600	0	0
10000000.04101.232.20.2101.53204.0000.00	Behavior Therapist Services	0	0	0	0	55,600	55,600	0
10000000.04101.232.20.2132.53206.0000.00	Audiology Purchase Services	285	190	2,760	0	0	(2,760)	0
10000000.04101.111.10.1600.53210.0000.00	Performing Arts Purch Service	0	1,000	0	0	0	0	0
10000000.04101.232.20.2124.53211.0000.00	Physical Therapy Purchase Services	0	1,241	0	1,307	0	0	0
10000000.04101.232.20.2101.53213.0000.00	Evaluations - Lawn	8,497	0	7,500	0	7,500	0	0
10000000.04101.214.10.0000.53218.0000.00	Student Assistance Counselor	30,000	27,601	30,850	27,112	30,850	0	0
10000000.04101.216.10.2500.53220.0000.00	Purchase Service - Nurse	0	428	1,500	0	1,500	0	0
10000000.04101.121.10.1500.53221.0000.00	Virtual Classroom - Math	0	1,985	3,065	2,415	3,065	0	0
10000000.04101.222.10.0000.53301.0000.00	Professional Dev Training	8,735	8,964	8,783	8,639	8,033	(750)	0
10000000.04101.222.10.0000.53303.0000.00	Conference & Workshop	2,947	2,540	2,325	560	2,325	0	0
10000000.04101.222.20.2101.53303.0000.00	Spec Ed Conference/Workshop	1,418	(126)	1,225	342	1,225	0	0
10000000.04101.213.90.2200.53416.0000.00	Athletic Referees/Officials	3,616	3,660	4,000	1,680	4,000	0	0
10000000.04101.121.10.0000.53502.0000.00	Technology-Professional Services	10,468	5,764	7,105	3,348	8,362	1,257	0
10000000.04101.311.10.2500.53502.0000.00	Student Information System Lawn	3,285	3,726	3,726	0	3,726	0	0
10000000.04101.311.10.2500.53502.0000.00	Transportation Support Fees Lawn	250	3,250	1,500	1,500	0	(1,500)	0
10000000.04101.212.10.2600.53502.0000.00	Library RILINK Support	1,842	1,587	1,850	1,485	1,850	0	0
10000000.04101.512.10.0000.53705.0000.00	Office Postage	354	530	500	521	500	0	0

**Jamestown School Department
FY19 Proposed Budget - Expenditures**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.04101.321.10.2500.54201.0000.00	Rubbish Removal	3,200	3,883	3,480	1,778	3,732	252	
10000000.04101.321.10.2500.54312.0000.00	Repair & Maintenance Agreements	11,306	47,553	16,300	16,634	15,900	(400)	
10000000.04101.321.10.2500.54402.0000.00	Water	6,373	6,437	6,000	847	6,000	0	
10000000.04101.321.10.2500.54403.0000.00	Telephone	5,116	8,302	5,925	4,441	5,925	0	
10000000.04101.122.10.0000.54602.0000.00	Rental of Equipment	8,745	6,497	8,428	4,921	8,039	(389)	
10000000.04101.321.10.2500.54608.0000.00	Uniforms	594	0	1,000	0	1,000	0	
10000000.04101.122.10.0000.55111.0000.00	Instructional Field Trips	4,825	3,568	5,800	(739)	6,250	450	
10000000.04101.311.10.2500.55111.0000.00	Transportation-Regular In District	116,090	117,472	115,977	38,204	122,568	6,591	
10000000.04101.213.90.2200.55111.0000.00	Athletic Transportation	6,708	8,576	8,000	3,144	8,000	0	
10000000.04101.321.10.2500.55201.0000.00	Property Insurance	19,481	21,098	21,500	21,218	21,500	0	
10000000.04101.512.10.2500.55803.0000.00	Travel - School Office	831	15	1,000	1,112	1,000	0	
10000000.04101.222.10.0000.56101.0000.00	Prof Dev Materials	37	20	1,190	93	0	(1,190)	
10000000.04101.241.10.0000.56101.0000.00	Testing Supplies/Materials	128	0	0	25	0	0	
10000000.04101.512.10.0000.56101.0000.00	Office Supplies	2,705	3,258	3,500	639	3,500	0	
10000000.04101.122.10.0007.56101.0000.00	Instr Supplies/Materials Grade 5	10,944	6,230	6,003	5,201	5,360	(643)	
10000000.04101.122.10.0008.56101.0000.00	Instr Supplies/Materials Grade 6	9,784	4,957	8,852	5,939	8,575	(277)	
10000000.04101.122.10.0200.56101.0000.00	Instr Supplies/Materials-Art	5,406	3,725	5,000	2,763	5,000	0	
10000000.04101.122.10.0500.56101.0000.00	Instr Supplies/Materials-ELA	2,349	1,804	1,612	2,149	2,005	393	
10000000.04101.122.10.0700.56101.0000.00	Instr Supplies/Materials-Foreign Lang	626	597	474	636	1,045	571	
10000000.04101.122.10.1200.56101.0000.00	Instr Supplies/Materials-PE/Health	0	821	899	0	200	(699)	
10000000.04101.122.10.1500.56101.0000.00	Instr Supplies/Materials-Math	13,527	1,860	3,443	1,760	3,277	(166)	
10000000.04101.122.10.1600.56101.0000.00	Instr Supplies/Materials-Music	2,014	3,330	2,789	2,412	2,539	(250)	
10000000.04101.122.10.1700.56101.0000.00	Instr Supplies/Materials-Science	745	1,360	1,275	372	851	(424)	
10000000.04101.122.10.1900.56101.0000.00	Instr Supplies/Materials-SS	153	180	924	442	800	(124)	
10000000.04101.122.10.2400.56101.0000.00	Instr Supplies/Materials-Reading	112	147	180	157	740	560	
10000000.04101.212.10.2600.56101.0000.00	Library Supplies & Materials	213	350	150	237	150	0	
10000000.04101.122.20.2101.56101.0000.00	Instr Supplies/Materials-GenED w/S&S	1,166	1,249	1,195	190	650	(545)	
10000000.04101.122.20.2103.56101.0000.00	Instr Supplies/Materials-Special Class	2,875	1,502	1,990	777	1,990	0	
10000000.04101.122.20.2120.56101.0000.00	Instr Supplies & Materials-Social Worker	447	247	250	81	200	(50)	
10000000.04101.122.20.2121.56101.0000.00	Instr Supplies & Materials-Psychologist	301	199	300	90	350	50	
10000000.04101.122.20.2122.56101.0000.00	Instr Supplies/Materials Speech	457	485	350	0	300	(50)	
10000000.04101.122.40.0600.56101.0000.00	Instr Supplies/Materials-ELL	21	0	0	0	0	0	
10000000.04101.213.90.2300.56101.0000.00	Extracurricular Activity Supplies	2,733	2,017	3,000	781	3,000	0	
10000000.04101.216.10.2500.56115.0000.00	Nurse Supplies	703	685	1,000	730	1,000	0	
10000000.04101.213.90.2200.56115.0000.00	Athletic Medical Supplies	177	0	100	14	100	0	
10000000.04101.213.90.2200.56116.0000.00	Athletic Uniforms and Supplies	1,630	4,038	1,800	2,000	1,500	(300)	

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.04101.311.10.2500.56202.0000.00	Transportation-Fuel Reg In District	9,718	11,090	11,000	3,468	11,100	100	
10000000.04101.321.10.2500.56209.0000.00	Heating Fuel	26,584	32,630	49,500	5,410	42,750	(6,750)	
10000000.04101.321.10.2500.56215.0000.00	Electricity	31,062	31,558	32,000	9,269	32,000	0	
10000000.04101.321.10.2500.56219.0000.00	Custodial Supplies	12,279	17,508	17,000	11,254	17,000	0	
10000000.04101.212.10.2600.56402.0000.00	Library Books	1,305	828	2,000	1,731	2,000	0	
10000000.04101.212.10.2600.56404.0000.00	Library Subscriptions/Periodicals	365	0	400	0	400	0	
10000000.04101.121.10.0000.56501.0000.00	Library-Web Subscriptions	382	662	1,000	943	1,000	0	
10000000.04101.512.10.0000.57305.0000.00	Technology-Computer Supplies	716	1,077	1,250	1,212	1,700	450	
10000000.04101.122.10.0200.57305.0000.00	Equipment Office	478	40	0	0	0	0	
10000000.04101.122.10.1200.57305.0000.00	Instr Equipment-Art	643	0	0	0	0	0	
10000000.04101.122.10.1600.57305.0000.00	Instr Equipment-PE/Health	0	219	0	0	0	0	
10000000.04101.122.10.1700.57305.0000.00	Instr Equipment-Music	1,893	2,956	1,087	725	3,237	2,150	
10000000.04101.216.10.2500.57305.0000.00	Instr Equipment-Science	820	818	0	99	0	0	
10000000.04101.321.10.2500.57305.0000.00	Nurse Equipment	263	322	500	555	500	0	
10000000.04101.212.10.2600.57305.0000.00	Equipment Maintenance	1,289	2,413	1,500	816	1,500	0	
10000000.04101.122.20.2101.57305.0000.00	Library Equipment	25	0	0	(147)	0	0	
10000000.04101.122.20.2103.57305.0000.00	Instr Equipment-GenEd w/S&S	223	0	500	0	500	0	
10000000.04101.213.90.2200.57306.0000.00	Instr Equipment-Special Class	3,178	346	450	0	175	(275)	
10000000.04101.122.10.0000.57306.0000.00	Athletic Equipment	0	429	150	300	450	300	
10000000.04101.121.10.0000.57309.0000.00	Furniture & Fixtures	1,628	176	6,000	4,731	6,670	670	
10000000.04101.512.10.0000.57309.0000.00	Technology-Computer Equipment	7,252	14,574	10,700	8,519	5,825	(4,875)	
10000000.04101.121.10.0000.57311.0000.00	Technology Equip Office	695	0	0	0	0	0	
10000000.04101.512.10.0000.58101.0000.00	Technology Software	2,433	417	500	0	1,180	680	
10000000.04101.213.90.2300.58101.0000.00	Professional Org Fees	2,853	1,645	4,324	2,374	4,324	0	
10000000.04101.213.90.2200.58102.0000.00	Extracurricular Activity Fees	4,908	959	2,870	2,795	2,650	(220)	
10000000.04101.213.90.2200.58102.0000.00	Athletic Dues & Fees	821	1,060	735	1,485	1,485	750	
SUBTOTAL: Lawn School - 04101		3,657,579	3,575,727	3,505,632	1,573,937	3,757,948	252,316	7.20%

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Location: Public High School - 07000								
10000000.07200.431.10.0000.55610.0000.00	Tuition - Narragansett High School (27)	86,009	201,827	192,669	80,875	326,229	133,560	
10000000.07200.431.20.2101.55610.0000.00	Tuition - Narragansett Gen Ed w/S&S	5,307	19,689	79,741	37,830	145,800	66,059	
10000000.07230.431.10.0000.55610.0000.00	Tuition-North Kingstown High School (139)	1,655,844	1,618,895	1,912,984	894,759	1,799,931	(113,053)	
10000000.07230.431.20.2101.55610.0000.00	Tuition-NK Gen Ed W/S&S, HS	173,750	102,531	145,878	29,477	89,727	(56,151)	
10000000.07230.431.10.1900.52301.4614.00	Salary - Tutor High School Students	8,003	5,303	4,000	359	4,000	0	
10000000.07230.431.10.1900.52302.4614.00	FICA	496	324	248	22	248	0	
10000000.07230.431.20.2101.53213.0000.00	Medicare	116	76	58	5	58	0	
10000000.07230.431.20.2101.53216.0000.00	Evaluations - High School	0	0	2,000	1,495	2,000	0	
SUBTOTAL: Public High School - 07000	Tutor Purchase Services HS	16,055	0	0	0	0	0	
		1,945,580	1,948,445	2,337,578	1,044,822	2,367,993	30,415	1.30%
Location: Career and Tech School								
10000000.07210.431.30.1400.55610.0000.00	Tuition - Newport Career Tech (2)	0	0	0	0	28,200	28,200	
10000000.07230.431.30.1400.55610.0000.00	Tuition - NKHS Career and Tech Prgm (7)	0	80,307	64,000	62,724	115,500	51,500	
10000000.07210.431.30.1400.55610.0000.00	Tuition - The Met Career and Tech (5)	176,012	88,688	42,570	45,099	75,165	32,595	
10000000.07420.431.10.2500.55111.0000.00	Professional Services	0	0	0	0	8,000	8,000	
10000000.07420.431.10.2500.55111.0000.00	Transportation - The Met School	18,495	1,657	20,525	2,693	16,317	(4,208)	
10000000.07420.431.10.2500.56202.0000.00	Trans Fuel - The Met	1,482	261	1,600	0	1,400	(200)	
SUBTOTAL: Career and Tech School		195,989	170,913	128,695	110,516	244,582	115,887	90.05%
Location: Tuition - 180 Day Program								
10000000.08118.431.20.2105.55630.0000.00	Tuition - 180 Day Program (1)	100,915	99,793	103,860	16,439	53,280	(50,580)	
SUBTOTAL: Tuition - 180 Day Program		100,915	99,793	103,860	16,439	53,280	(50,580)	-48.70%
Location: Tuition - 230 Day Program								
10000000.08119.431.20.2105.55630.0000.00	Tuition - 230 Day Program (7)	292,112	368,993	314,154	174,960	444,434	130,280	
10000000.08236.431.20.2105.51110.4600.00	Professional Services	2,973	4,250	3,798	1,731	4,999	1,201	
10000000.08119.431.20.2105.55111.0000.00	Transportation - Bradley South	0	0	0	0	14,547	14,547	
SUBTOTAL: Tuition - 230 Day Program		295,085	373,243	317,952	176,691	463,980	146,028	45.93%
Location: Private School								
10000000.08235.431.10.2500.51110.4500.00	Salary - Bus Monitor - Private School	12,119	2,530	3,712	4,867	9,000	5,288	
10000000.08235.431.20.2114.51110.4614.00	Salary - Tutor Private School	4,253	5,040	7,000	473	2,000	(5,000)	
10000000.08235.431.10.2500.52301.4500.00	Fica	970	469	342	331	248	(94)	
10000000.08327.431.20.2114.52302.4614.00	Medicare	225	109	80	78	58	(22)	
10000000.08244.431.10.2500.55111.0900.00	Transportation - Private School	68,958	97,823	75,419	34,415	76,275	856	
10000000.08282.431.10.2500.56202.0000.00	Trans Fuel - Private School	4,470	5,776	8,000	1,996	7,000	(1,000)	
10000000.08902.431.50.0500.56406.0000.00	Non-Public Textbook	670	867	1,100	43	1,100	0	
SUBTOTAL: Private School		91,665	112,614	95,653	42,203	95,681	28	0.03%

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Location: Charter School								
10000000.10520.431.50.0000.55660.0000.00	Tuition - Kingston Hill Academy	4,191	0	0	0	0	0	
10000000.10550.431.50.0000.55660.0000.00	Tuition - The Compass School (4)	16,763	28,380	28,380	22,550	60,132	31,752	
10000000.10620.431.50.0000.55660.0000.00	Tuition - The Greene School	50,289	0	0	0	0	0	
SUBTOTAL: Charter School		71,243	28,380	28,380	22,550	60,132	31,752	111.88%
Location: Out of District Transportation - 15902								
10000000.15902.431.20.2142.55111.0000.00	Transportation - SP Ed Out of District	175,645	164,560	133,396	58,754	146,835	13,439	
SUBTOTAL: Out of District Transportation - 15902		175,645	164,560	133,396	58,754	146,835	13,439	10.07%
Location: Retirees - 18000								
10000000.18000.432.00.2500.52122.5100.00	Retiree Health Self Insured	237,989	203,950	206,209	97,372	202,326	(3,883)	
10000000.18000.432.00.2500.52125.5100.00	Retiree Dental Self Insured	17,766	21,157	20,425	11,719	21,602	1,177	
10000000.18000.432.00.2500.52102.5100.00	Retiree Life Insurance	0	0	0	(2,870)	1,920	1,920	
10000000.18000.432.00.2500.51332.5100.00	Retirement - Sick Leave Payout	0	11,461	0	0	0	0	
SUBTOTAL: Retirees - 18000		255,755	236,568	226,634	106,221	225,848	(786)	-0.35%
Location: Summer School-Elementary - 23907								
10000000.23907.111.62.2702.51338.1200.00	Salary - Summer School Teacher	2,188	6,353	6,353	6,405	6,400	47	
10000000.23907.113.62.2702.51338.4600.00	Salary - Summer School Instructional Aide	1,322	2,144	2,144	4,208	4,200	2,056	
10000000.23907.113.62.2702.52301.4600.00	Fica	218	525	526	658	660	134	
10000000.23907.111.62.2702.52302.1200.00	Medicare	51	123	123	154	154	31	
SUBTOTAL: Summer School-Elementary - 23907		3,779	9,145	9,146	11,425	11,414	2,268	24.80%
Location: Summer School-Middle School - 24907								
10000000.24907.111.62.2702.51338.1200.00	Salary - Summer School Teacher	3,675	3,255	3,255	4,051	4,000	745	
10000000.24907.113.62.2702.51338.4600.00	Salary - Summer School Instructional Aide	2,874	0	0	640	650	650	
10000000.24907.113.62.2702.52301.4600.00	Fica	406	202	202	291	288	86	
10000000.24907.111.62.2702.52302.1200.00	Medicare	95	47	47	68	68	21	
SUBTOTAL: Summer School-Middle School - 24907		7,050	3,504	3,504	5,050	5,006	1,502	42.87%

**Jamestown School Department
FY19 Proposed Budget - Expenditures**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Location: After-school - Elementary - 33903								
10000000.33903.111.63.2703.51308.1200.00	Salary - After-school Instruction	105	350	1,050	0	1,050	0	
10000000.33903.213.63.2703.51308.1200.00	Salary - Extracurricular After-school	2,223	1,587	750	466	750	0	
10000000.33903.111.63.2703.52301.1200.00	Fica	178	114	112	29	112	0	
10000000.33903.111.63.2703.52302.1200.00	Medicare	41	27	26	7	26	0	
10000000.33903.213.63.2703.53406.0000.00	After-school Purchase Services	5,480	(148)	750	(3,215)	750	0	
SUBTOTAL: After-school - Elementary - 33903		8,027	1,930	2,688	(2,713)	2,688	0	0.00%
Location: After-school - Middle School - 34903								
10000000.34903.111.63.2703.51308.1200.00	Salary - After-school Instruction	6,895	6,825	4,080	1,601	4,080	0	
10000000.34903.213.63.2703.51308.1200.00	Salary - Extracurricular After-school	3,658	3,282	750	361	750	0	
10000000.34903.111.63.2703.52301.1200.00	Fica - Extracurricular After-school Lawn	695	614	300	120	300	0	
10000000.34903.111.63.2703.52302.1200.00	Medicare- After-school Instr Lawn	163	143	70	28	70	0	
10000000.34903.213.63.2703.53406.0000.00	After-school Purchase Services Lawn	0	432	500	0	500	0	
SUBTOTAL: After-school - Middle School - 34903		11,411	11,296	5,700	2,110	5,700	0	0.00%
GRAND TOTAL: General Fund - 1000000		12,138,210	12,114,159	12,140,553	5,545,950	12,861,226	720,673	5.94%

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
GRANT: Idea Part B - 21011100								
21011100.03102.232.20.2121.51110.1700.00	Salary - IDEA Psychologist (.4 FTE)	38,955	34,535	40,815	8,795	33,765	(7,050)	
21011100.03102.111.14.2400.51110.1200.00	Salary - IDEA Reading Teacher (.25 FTE)	16,830	20,033	20,033	8,642	20,829	796	
21011100.03102.111.20.2101.51110.1200.00	Salary - IDEA Special Education Teacher (1)	51,123	43,999	54,475	24,435	60,897	6,422	
21011100.03102.113.20.2103.51110.4600.00	Salary - IDEA Instr Aide	24,138	24,882	24,414	5,791	0	(24,414)	
21011100.34903.111.20.2101.51308.1200.00	Salary - After-school Academic Intervention	1,715	0	0	0	0	0	
21011100.03102.111.14.2400.52102.1200.00	Life Insurance	416	332	415	129	293	(122)	
21011100.04101.232.14.0000.52121.1700.00	Health Insurance	250	7,792	37,158	8,408	16,319	(20,839)	
21011100.03102.111.14.2400.52124.1200.00	Dental Insurance	0	509	2,446	610	1,113	(1,333)	
21011100.03102.232.14.0000.52203.1700.00	Certified Retirement	21,795	18,869	27,877	10,148	28,319	442	
21011100.03102.113.20.2103.52208.4600.00	Non Certified Retirement	604	2,859	2,771	655	0	(2,771)	
21011100.03102.232.14.0000.52301.1700.00	Fica	7,765	6,990	8,663	2,721	7,149	(1,514)	
21011100.01400.231.20.2101.53404.0000.00	Medicare	1,815	1,636	2,024	636	1,673	(351)	
21011100.03102.122.20.2103.56101.0000.00	Professional Services	13,550	4,150	0	4,000	0	0	
TOTAL: Idea Part B - 21011100	Instructional Supplies/Materials	426	2,698	0	2,075	0	0	
		179,382	169,284	221,091	77,045	170,357	(50,734)	-22.95%
GRANT: Idea Preschool - 21011200								
21011200.03102.113.20.2110.51110.4600.00	Salary - Instr Aide-Preschool (.25 FTE)	5,983	5,698	5,848	2,774	6,294	446	
21011200.03102.113.20.2110.52208.4600.00	Non Certified Retirement	245	655	0	315	0	0	
21011200.03102.113.20.2110.52301.4600.00	Fica	314	301	362	145	390	28	
21011200.03102.113.20.2110.52302.4600.00	Medicare	74	70	85	34	91	6	
21011200.03102.122.20.2110.57306.0000.00	Instructional Supplies/Materials	0	1,272	0	0	0	0	
TOTAL: Idea Preschool - 21011200		6,616	7,996	6,295	3,268	6,775	480	7.63%

**Jamestown School Department
FY19 Proposed Budget - Expenditures**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
GRANT: Title I - 21021100								
21021100.03102.111.10.2400.51110.1200.00	Salary - Reading Teacher (1)	53,473	45,897	56,825	25,429	63,247	6,422	
21021100.03102.215.10.0011.51110.1200.00	Salary - Math Intervention Specialist (.25 FTE)	43,894	47,751	47,751	17,496	21,079	(26,672)	
21021100.03102.222.10.0000.51407.3511.00	Salary - Mentor Coordinator	7,920	6,360	3,240	1,360	3,240	0	
21021100.23907.111.62.2702.51338.1200.00	Salary - Summer School Teacher	9,616	0	0	0	0	0	
21021100.33903.111.63.2703.51308.1200.00	Salary - After-school Instruction Melrose	411	245	0	0	0	0	
21021100.03102.222.10.0000.51304.1200.00	Salary - Professional Development	2,923	0	0	0	0	0	
21021100.03102.111.10.2400.52102.1200.00	Life Insurance	276	276	276	148	351	75	
21021100.03102.111.10.2400.52121.1200.00	Health Insurance	5,976	4,930	6,498	2,874	6,141	(357)	
21021100.03102.111.10.2400.52203.1200.00	Certified Retirement	21,085	22,598	25,235	10,358	20,668	(4,567)	
21021100.03102.111.10.2400.52301.1200.00	Fica	7,118	6,108	6,714	2,690	5,445	(1,269)	
21021100.03102.111.10.2400.52302.1200.00	Medicare	1,666	1,429	1,571	630	1,273	(298)	
21021100.03102.222.10.2400.53301.0000.00	Professional Development Training	4,625	5,648	0	0	0	0	
21021100.03102.122.10.2400.56101.0000.00	Instructional Supplies/Materials	1,706	1,114	0	250	0	0	
TOTAL: Title I - 21021100		160,689	142,356	148,110	61,235	121,444	(26,666)	-18.00%
GRANT: Title II - 21031100								
21031100.03102.222.10.0000.53301.0000.00	Prof Dev Training Melrose	38,313	3,500	15,000	1,000	15,000	0	
21031100.04101.222.10.0500.53301.0000.00	Prof Dev Training ELA Lawn	0	26,000	7,500	0	7,500	0	
21031100.04101.222.10.1500.53301.0000.00	Prof Dev Training Math Lawn	0	0	7,500	0	7,500	0	
21031100.04101.222.10.1900.53301.0000.00	Prof Dev Training Social Studies Lawn	6,210	0	0	0	0	0	
TOTAL: Title II - 21031100		44,523	29,500	30,000	1,000	30,000	0	0.00%

**Jamestown School Department
FY19 Proposed Budget - Expenditures**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
GRANT: Early Childhood - 23011000								
23011000.03102.113.20.2103.51110.4600.00	Salary - Instructional Aide	15,214	0	0	5,772	0	0	0
23011000.03102.113.20.2103.52102.4600.00	Life Insurance	69	0	0	37	0	0	0
23011000.03102.113.20.2103.52121.4600.00	Health Insurance	7,309	0	0	1,334	0	0	0
23011000.03102.113.20.2103.52124.4600.00	Dental Insurance	454	0	0	80	0	0	0
23011000.03102.113.20.2103.52208.4600.00	Non Certified Retirement	0	0	0	655	0	0	0
23011000.03102.113.20.2103.52301.4600.00	Fica	786	0	0	335	0	0	0
23011000.03102.113.20.2103.52302.4600.00	Medicare	184	0	0	79	0	0	0
23011000.03102.122.10.0001.56101.0000.00	Instructional Supplies/Materials	17,158	0	0	0	0	0	0
TOTAL: Early Childhood - 23011000		41,174	0	0	8,292	0	0	0.00%
GRANT: Student Equity - 23031000								
23031000.03102.121.10.0000.51110.4200.00	Salary - Tech Intervention Specialist	25,500	0	0	0	0	0	0
23031000.03102.121.10.0000.52121.4200.00	Health Insurance	266	0	0	0	0	0	0
23031000.03102.121.10.0000.52124.4200.00	Dental Insurance	16	0	0	0	0	0	0
23031000.03102.121.10.0000.52208.4200.00	Non Certified Retirement	3,490	0	0	0	0	0	0
23031000.03102.121.10.0000.52301.4200.00	Fica	1,776	0	0	0	0	0	0
23031000.03102.121.10.0000.52302.4200.00	Medicare	416	0	0	0	0	0	0
TOTAL: Student Equity - 23031000		31,464	0	0	0	0	0	0.00%
Grand Total Grants - 20000000		463,848	349,136	405,496	150,840	328,576	(76,920)	-18.97%

Jamestown School Department FY19 Proposed Budget - Expenditures

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Capital Reserve-School Improvements - 300000002								
30000002.03102.422.10.2500.54501.0000.00	School Construction	16,373	18,690	0	0	0	0	
30000002.03102.422.10.2500.57202.0000.00	Building Improvements	7,813	49,515	66,700	51,426	71,000	4,300	
30000002.03102.422.00.2500.57305.0000.00	Equipment/Fixture Replacement	56,751	15,318	0	0	79,000	79,000	
30000002.04101.422.10.2500.56217.0000.00	Plumbing/Heating Supplies	0	25,587	0	0	0	0	
30000002.03102.422.10.2500.53406.0000.00	Professional Services	0	0	25,000	3,000	0	(25,000)	
30000003.02900.321.10.2500.57301.0000.00	Vehicle Replacement	0	0	0	8,197	0	0	
TOTAL: Capital Reserve-School Improvements - 300000002		80,937	109,110	91,700	62,623	150,000	58,300	63.58%
Capital Reserve-Technology Equipment - 300000004								
30000004.03102.422.00.2500.53502.0000.00	Technology Professional Services	0	1,395	0	1,250	0	0	
30000004.03102.422.00.2500.57309.0000.00	Equipment - Tech Hardware Melrose	23,333	15,991	15,975	12,872	16,825	850	
30000004.04101.422.00.2500.57309.0000.00	Equipment - Tech Hardware Lawn	2,074	0	0	0	0	0	
TOTAL: Capital Reserve-Technology Equipment - 300000004		25,407	17,386	15,975	14,122	16,825	850	5.32%
Grand Total Capital - 300000000		106,344	126,496	107,675	76,745	166,825	59,150	54.93%

**Jamestown School Department
FY19 Proposed Budget - Expenditures**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Nutrition Funds - 60010000								
60010000.03102.312.10.2500.53406.0000.00	Purchase Service-Inspections Melrose	649	160	725	375	725	0	
60010000.03102.312.10.2500.54311.0000.00	Equipment Repairs - Melrose	2,174	1,077	2,000	6,937	2,000	0	
60010000.03102.312.10.2500.54320.0000.00	Tech Service Contract Melrose	1,665	461	600	0	600	0	
60010000.03102.312.10.2500.56101.0000.00	Supplies - Melrose	129	87	250	66	250	0	
60010000.03102.312.10.2500.57306.0000.00	Equipment - Melrose	4,527	150	500	0	500	0	
60010000.04101.312.10.2500.53406.0000.00	Purchase Service-Inspections Lawn	649	160	725	275	725	0	
60010000.04101.312.10.2500.54311.0000.00	Equipment Repairs - Lawn	752	1,087	2,000	3,388	2,000	0	
60010000.04101.312.10.2500.54320.0000.00	Tech Service Contract Lawn	1,665	461	600	0	600	0	
60010000.04101.312.10.2500.56101.0000.00	Supplies - Lawn	0	98	250	0	250	0	
60010000.04101.312.10.2500.56204.0000.00	Propane- Lawn	2,307	2,465	2,000	1,645	2,500	500	
60010000.04101.312.10.2500.57306.0000.00	Equipment - Lawn	6,883	0	500	0	500	0	
60010000.04101.312.10.2500.55701.0000.00	Management Contract	135,006	109,704	135,300	28,886	120,000	(15,300)	
TOTAL: Nutrition Funds - 60010000		156,406	115,910	145,450	41,572	130,650	(14,800)	-10.18%

TOTAL: Nutrition Funds - 60010000

156,406	115,910	145,450	41,572	130,650	(14,800)	-10.18%
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GRAND TOTAL : ALL FUNDS

12,864,808	12,705,701	12,799,174	5,815,107	13,487,277	688,103	5.38%
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**Jamestown School Department
FY19 Proposed Budget - Revenue**

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Adopted	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
Fund: General Fund - 100000000								
10000000.99998.998.98.9800.41210.9800.00	Town Appropriation	10,710,950	10,975,649	11,196,365	5,598,183	11,910,928	714,563	6.38%
10000000.99998.998.98.9800.41250.9800.00	Fund Balance Reappropriation	0	0	200,000	0	200,000	0	0.00%
10000000.99998.998.98.9800.41310.9800.00	Revenue - Tuition From Individuals	54,990	57,150	50,000	41,432	55,000	5,000	10.00%
10000000.99998.998.98.9800.41901.9800.00	Revenue - Rental Income	656	691	1,000	0	1,000	0	0.00%
10000000.99998.998.98.9800.41990.9800.00	Revenue - Miscellaneous	13,915	30	0	0	0	0	0.00%
10000000.99998.998.98.9800.43101.9800.00	Revenue - State Aid	456,252	473,842	478,188	221,849	469,298	(8,890)	-1.86%
10000000.99998.998.98.9800.44101.9800.00	Revenue - Impact Aid	96,297	100,940	90,000	48,078	95,000	5,000	5.56%
10000000.99998.998.98.9800.44202.9800.00	Revenue - Medicaid Funds	158,080	132,776	125,000	48,617	130,000	5,000	4.00%
Fund: General Fund - 100000000		11,491,140	11,741,078	12,140,553	5,958,159	12,861,226	720,673	5.94%
Fund: Grants - 200000000								
21011100.99998.998.98.9800.44501.9800.00	Revenue - Idea Part B	179,439	169,284	221,091	20,403	170,357	(50,734)	-22.95%
21011200.99998.998.98.9800.44501.9800.00	Revenue -Idea Pre-School Allocation	6,616	7,996	6,295	572	6,775	480	7.63%
21021100.99998.998.98.9800.44501.9800.00	Revenue - Title I	160,912	142,356	148,110	16,760	121,444	(25,666)	-18.00%
21031100.99998.998.98.9800.44501.9800.00	Revenue - Title II	44,523	29,500	30,000	0	30,000	0	0.00%
23010000.99998.998.98.9800.44501.9800.00	Revenue - Early Childhood	42,951	0	0	0	0	0	0.00%
23030000.99998.998.98.9800.44501.9800.00	Revenue - Student Equity	31,464	0	0	0	0	0	0.00%
Fund: Grants - 200000000		465,905	349,136	405,496	37,735	328,576	(76,920)	-18.97%
Fund: Capital Projects - 300000000								
30000002.00000.000.00.0000.45201.0000.00	Transfer In Capital Building	73,164	81,500	91,700	0	150,000	58,300	63.58%
30000004.00000.000.00.0000.45201.0000.00	Transfer In Capital Technology	27,160	17,745	15,975	0	16,825	850	5.32%
31020000.00000.000.00.0000.45201.0000.00	Transfer In Capital Housing Aid	38,036	0	0	0	0	0	0.00%
31020000.99998.998.98.9800.43202.9800.00	Revenue - School Housing	8,495	18,480	0	0	0	0	0.00%
Fund: Capital Projects - 300000000		146,855	117,725	107,675	0	166,825	59,150	54.93%
Fund: Nutrition Funds - 600100000								
60010000.99998.998.98.9800.41611.9800.00	Revenue - Sales Lunch Program	93,053	62,211	103,450	28,806	63,650	(39,800)	-38.47%
60010000.99998.998.98.9800.41612.9800.00	Revenue - Sales Breakfast Program	2,100	1,957	2,000	579	2,000	0	0.00%
60010000.99998.998.98.9800.41620.9800.00	Revenue - A La Carte Food Sales	0	22,986	0	11,080	25,000	25,000	100.00%
60010000.99998.998.98.9800.41655.9800.00	Revenue - Food Service Catering	2,374	2,223	3,000	738	3,000	0	0.00%
60010000.99998.998.98.9800.43402.9800.00	Revenue - State Match-Breakfast & L	1,962	1,602	2,000	178	2,000	0	0.00%
60010000.99998.998.98.9800.44601.9800.00	Revenue - Reimburse Lunch/Breakfast	33,714	31,053	35,000	6,452	35,000	0	0.00%
Fund: Nutrition Funds - 600100000		133,203	122,232	145,450	47,833	130,650	(14,800)	-10.18%

GRAND TOTAL - REVENUE ALL SOURCES		12,237,103	12,330,171	12,799,174	6,043,727	13,487,277	688,103	5.38%
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**JAMESTOWN SCHOOL DEPARTMENT
FY19 CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR			ESTIMATED COST	TOTAL COST PER YEAR
July 2018 - June 2019				
	Melrose School			
	1	Interior refurbishing & painting	\$ 12,500.00	
		*Classroom Refurbish (flooring and paint)		
		*Bathroom fixture replacement (toilets/sinks)		
		*Pipe insulation replacement		
	2	Exterior renovations	5,500.00	
		*Exterior door replacement		
		*Fencing replacement		
		*Sidewalk repairs		
	3	Replace Kitchen exhaust Hood Priority 1	32,000.00	
	4	Grease Trap Replacement	5,000.00	
	5	Parking Lot Repairs	10,000.00	
	Lawn School			
	1	Interior refurbishing & painting	12,500.00	
		*Classroom Refurbish (flooring and paint)		
		*Bathroom fixture replacement (toilets/sinks)		
		*Pipe insulation replacement		
	2	Exterior renovations	5,500.00	
		*Exterior door replacement		
		*Fencing replacement		
		*Sidewalk repairs		
	3	Fire and Life Safety: Utility shut offs - Priority 1	25,000.00	
	5	Diesel Fuel Tank Replacement	42,000.00	
			<u>150,000.00</u>	\$ 150,000.00

JAMESTOWN SCHOOL DEPARTMENT
 ACQUISITION/REPLACEMENT OF CAPITAL EQUIPMENT
 JULY 1, 2018 TO JUNE 30, 2019

FY19 TECHNOLOGY CAPITAL PLAN

	ESTIMATED COST	TOTAL COST PER YEAR
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50 Chrombooks for 3rd grade students (includes warranty and licensing)	\$ 13,250	
15 Chrombooks for 2nd grade students (includes warranty and licensing)	\$ 3,575	
	\$ 16,825	

TOTAL TECHNOLOGY CAPITAL RESERVE:

\$ 16,825

**JAMESTOWN SCHOOL DEPARTMENT
TOTAL BUDGET - ALL FUNDS
JULY 1, 2018 TO JUNE 30, 2019**

	FY 2018 ADOPTED BUDGET	FY 2019 PROPOSED	Amount Diff	Percent Diff
PROPOSED EXPENDITURES				
School Fund	12,140,553	12,861,226	720,673	5.94%
Grant Funds	405,496	328,576	(76,920)	-18.97%
Capital Reserve Fund	91,700	150,000	58,300	63.58%
Acquisition/Replacement Capital Eqpt.	15,975	16,825	850	5.32%
Nutrition	145,450	130,650	(14,800)	-10.18%
TOTAL EXPENDITURES	12,799,174	13,487,277	688,103	5.38%

PROPOSED REVENUES				
General Fund Contribution	11,196,365	11,910,928	714,563	6.38%
Fund Balance Re-appropriation	200,000	200,000	0	0.00%
Pre-School Tuitions	50,000	55,000	5,000	10.00%
Miscellaneous	1,000	1,000	0	0.00%
State Aid (General Aid & Housing Aid)	478,188	469,298	(8,890)	-1.86%
Impact Aid	90,000	95,000	5,000	5.56%
Medicaid Reimbursements	125,000	130,000	5,000	4.00%
Grant Revenue	405,496	328,576	(76,920)	-18.97%
Transfer - School Fund Balance to Capital	91,700	150,000	58,300	63.58%
Transfer - School Fund Balance to Equipment	15,975	16,825	850	5.32%
Nutrition Sales and Reimbursements	145,450	130,650	(14,800)	-10.18%
TOTAL ESTIMATED REVENUES	12,799,174	13,487,277	688,103	5.38%

**JAMESTOWN SCHOOL DEPARTMENT
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR		ESTIMATED COST	TOTAL COST PER YEAR	Potential Bonding
July 2018 - June 2019 (Year 1)				
Melrose School				
1	Interior refurbishing & painting	\$ 12,500.00		
2	Exterior renovations	5,500.00		
3	Replace Kitchen Exhaust Hood - Priority 1	32,000.00		
4	Grease Trap Replacement	5,000.00		
5	Parking Lot Repairs	10,000.00		
Lawn School				
1	Interior refurbishing & painting	12,500.00		
2	Exterior renovations	5,500.00		
3	Fire and Life Safety: Utility shut-offs - Priority 1	25,000.00		
5	Diesel Fuel Tank Replacement	42,000.00		
			\$ 150,000	
July 2019 - June 2020 (Year 2)				
Melrose School				
1	Interior refurbishing & painting	\$ 12,500.00		
2	Exterior renovations	5,500.00		
3	Heating Oil Fuel Tank Upgrades	9,600.00		
4	Replace Melrose Roof and possible installation of solar panels	1,586,647.00		1,586,647
Lawn School				
1	Interior refurbishing & painting	12,500.00		
2	Exterior renovations	5,500.00		
3	Band Room HVAC Upgrades	57,500.00		
4	Heating Oil Fuel Tank Upgrades	19,200.00		
5	Replace lawn Roof and Installation of solar panels	1,811,758.00		1,811,758
			\$ 3,520,705	

**JAMESTOWN SCHOOL DEPARTMENT
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR		ESTIMATED COST	TOTAL COST PER YEAR	Potential Bonding
July 2020 - June 2021 (Year 3)				
Metrose School				
1	Interior refurbishing & painting	\$ 12,500.00		
2	Exterior renovations	5,500.00		
3	Replace HVAC Controls	360,000.00		360,000
4	Misc HVAC Upgrades	80,000.00		80,000
	<i>Replace Rooftop AC Condensers - \$40,000</i>			
	<i>Replace Split Ductless AC Unit - \$20,000</i>			
	<i>Replace circulator pumps - \$20,000</i>			
Lawn School				
1	Interior refurbishing & painting	12,500.00		
2	Exterior renovations	5,500.00		
3	Replace HVAC Controls	370,000.00		370,000
4	Misc HVAC Upgrades			
	<i>Replace Mechanical Piping 6th grade wing - \$57,500</i>	178,250.00		178,250
	<i>Replace Exhaust Fans - \$23,000</i>			
	<i>Replace Unit Vents - \$97,750</i>			
5	Replace All Windows	420,510.00		420,510
6	Upgrade Fire Alarm	75,000.00		
7	Locker Room Privacy Changing Area (transgender)	20,000.00		
			\$ 1,539,760	
July 2021 - June 2022 (Year 4)				
Metrose School				
1	Interior refurbishing & painting	\$ 12,500.00		
2	Exterior renovations	5,500.00		
3	Replace Emergency Lighting	10,000.00		
4	Stairwell Refurbish	40,000.00		
5	Restroom Stalls - ADA Compliant	63,449.00		
6	Replace main entry windows	10,000.00		
7	Refurbish/Replace Interior Fire Rated Doors	68,065.00		
Lawn School				
1	Interior refurbishing & painting	12,500.00		
2	Exterior renovations	5,500.00		
3	Asbestos Abatement Classrooms	383,220.00		383,220
4	5th Grade Wing Classroom Environment	50,000.00		
5	Reconfigure Gym and Main Entry	147,229.00		147,229
6	Re-Point Brick Exterior	150,280.00		150,280
			\$ 958,243	

**JAMESTOWN SCHOOL DEPARTMENT
FIVE YEAR CAPITAL IMPROVEMENT PLAN**

FISCAL YEAR		ESTIMATED COST	TOTAL COST PER YEAR	Potential Bonding
July 2022- June 2023 (Year 5)				
	Melrose School			
	1 Interior refurbishing & painting	\$ 12,500.00		
	2 Exterior renovations	5,500.00		
	3 Replace boilers and domestic hot water storage tanks	200,000.00		200,000
	4 Replace walk in cooler and freezer	30,000.00		
	5 Upgrade Fire Alarm System	50,000.00		
	6 Refurbish/Replace Interior Fire Rated Doors	68,065.00		
	Lawn School			
	1 Interior refurbishing & painting	12,500.00		
	2 Exterior renovations	5,500.00		
	4 Replace generator	175,000.00		175,000
	5 Replace Electrical Panel	80,000.00		
		\$	639,065	
	FIVE YEAR TOTAL			
	School Capital Reserve Fund			
		\$	6,807,773	5,862,894
		\$	944,879	

JAMESTOWN SCHOOL DEPARTMENT
 FIVE YEAR TECHNOLOGY CAPITAL IMPROVEMENT PLAN
 JULY 1, 2018 TO JUNE 30, 2023

FISCAL YEAR	TECHNOLOGY CAPITAL IMPROVEMENTS	ESTIMATED COST	TOTAL COST PER YEAR
July 2018-June 2019	50 Chrombooks for 3rd grade students (includes warranty and licensing) 15 Chrombooks for 2nd grade students (includes warranty and licensing)	\$ 13,250.00 \$ 3,575	\$ 16,825
July 2019-June 2020			
July 2020-June 2021	50 Chrombooks for 3rd grade students (includes warranty and licensing)	\$ 15,000	\$ 15,000
July 2021-June 2022	50 Chrombooks for 3rd grade students (includes warranty and licensing)	\$ 15,000	\$ 15,000
July 2022-June 2023	50 Chrombooks for 3rd grade students (includes warranty and licensing)	\$ 15,000	\$ 15,000
	50 Chrombooks for 3rd grade students (includes warranty and licensing)	\$ 15,000	\$ 15,000
	FIVE YEAR TOTAL	<u>\$ 76,825</u>	<u>\$ 76,825</u>

Jamestown Projects in the FFY2018-FFY2027 TIP

Municipality	FundingStartYear	TIPID	Location	TIP Program	ProjectName	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	Total of Amount (\$M)
Jamestown	2020	2046	Sheffield Cove, and Wickford Harbor	Drainage Capital Program	Lower West Passage	\$ -	\$ -	\$ 0.10	\$ 0.10	\$ 0.50	\$ 0.50	\$ 0.40	\$ 0.50	\$ 0.75	\$ 0.30	\$ 3.15
Jamestown	2022	1336	End to Southwest Ave	Pavement Capital Program	Narragansett Ave (End to Southwest Ave)	\$ -	\$ -	\$ -	\$ -	\$ 0.10	\$ 1.30	\$ -	\$ -	\$ -	\$ -	\$ 1.40
Jamestown	2022	5060		Transportation Alternatives	Jamestown Bridge Bike/Pedestrian Access	\$ -	\$ -	\$ -	\$ -	\$ 0.80	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 0.80
Non-Bridge Subtotal																\$ 5.35
Jamestown	2021		Jamestown	Bridge Capital Program	Bridge Group 44	\$ -	\$ -	\$ -	\$ 1.65	\$ 7.31	\$ 9.02	\$ 1.57	\$ -	\$ -	\$ -	\$ 19.55
Bridge Subtotal																\$ 19.55
TOTAL, All																\$ 24.90

*Funding allocated to individual bridge projects is the total allowed to all bridges in the group, some of which may be in other towns.

Bridges:

Municipality	TIPID	BridgeGroup	Bridge
Jamestown	6215	Bridge Group 44	Conanicut Bridge, East Shore Rd at Brook
Jamestown	6216	Bridge Group 44	Round Swamp Bridge, North Main Rd at Tidal Inlet

Jamestown Town Council / Jamestown Philomenian Library Board of Trustees
93 Narragansett Avenue
Jamestown, RI 02835

26 North Road
Jamestown, RI 02835

The Jamestown Philomenian Library is one of Jamestown's most treasured resources and facilities. It is an anchor of the cultural life of our community. It is also unique in its relationship to town government because, pursuant to RI General Law, a free and public library may be funded by a city or town, but it is managed by a Library Board of Trustees. As a result, both the Jamestown Philomenian Library's Board of Trustees and the Jamestown Town Council believe it is important to articulate and affirm the relationship between the library and the town.

Rhode Island General Laws Title 29 Chapter 4, Sections 1 through 5, describe the founding of a free and public library by a municipality, the appropriation of funds "for the maintenance and ... land, buildings and capital improvements for any free public library" and the appointment of a board of trustees for the library by a city or town council. Section 6 outlines the powers and duties of the board of trustees, describing the board as the "legal guardians and custodians of the library." What makes the library different from other town departments is that the library's Trustees, not the Town Administrator or Town Council, are given the responsibility "to provide suitable rooms for the library, arrange for the proper care of the library, choose one or more competent persons as librarians and fix their compensation, and make all needful rules and regulations for the government of the library and the use of the books; provided, that no fee for the use of the books shall ever be exacted." In addition, Section 7 of the General Laws decrees that "all appropriations from the city or town and state, and the income of all funds belonging to the library, shall be subject to the exclusive control of the trustees, and the several city and town treasurers shall pay, within the limits of the appropriations and other library funds in their hands, all bills properly certified by the trustees." This relationship is referenced in Jamestown's Town Charter, Article IV: Administrative Departments, Sec. 422, which confirms the responsibility of the Library Board of Trustees to hire, supervise and evaluate the Library director and to oversee, through the Director, the hiring and management of Library staff and operations.

The Jamestown Philomenian Library receives most of its funding from the Town of Jamestown, specifically described in the Town Budget and approved by voters at the Financial Town Meeting. It utilizes Town Staff and other Town Department budgets for property maintenance, fiscal management and a variety of efforts that support its daily operation. In an effort to make the coordination of responsibilities clear, the Library Board of Trustees and Town Council have developed procedures that govern communication and interaction between the Trustees and Town Administration. These procedures are described on the following page and are memorialized in the Library Board of Trustees' Policies and Procedures and the Town Council Rules and Procedures.

The Library Board of Trustees and the Town Council believe this articulation of procedures will ensure clear communication and support between Town administration and Library management. These will be essential as the Library and Town continue to create the library of the future.

In matters regarding the management and operation of the Library, and specifically when those matters concern the Director of the Library, the Town Administrator shall communicate with the Library Board of Trustees, (hereinafter referred to as LBOT) through the Chair of the LBOT. It is recommended that the Town Administrator, or his or her designee, attend the LBOT monthly meetings to facilitate communication with the LBOT.

When Town Administration has a concern regarding a library staff member, the Administration should address said issue directly with the Library Director, and share such communications with the LBOT.

To facilitate the maintenance or operation of the Library, the Library Director should communicate with the Town Department heads of the relevant department, with a simultaneous communication with the Town Administrator and Chair of the Library Board of Trustees.

When the LBOT has concerns or issues that involve the Town Administrator, the LBOT will communicate with the Town Council. The Town Council will share this communication with the Town Administrator. Such communications may likely be the subject of an executive session of the Town Council, as is customary with personnel discussions.

The LBOT and Library Director will submit an annual operating and capital improvement budget to the Town Administrator in the manner and time frame of all other Town Departments, as set forth in the Town Charter and Town Code of Ordinances.

Note: Revision to these procedures shall be discussed and mutually agreed upon by the Library Board of Trustees and the Town Council jointly prior to any revision.

JAMESTOWN SCHOOL DEPARTMENT

5-Year Capital Improvement Plan



Scope of Work	Proposed Cost	Priority	Bond	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Lawn School								
Exterior Health & Safety including:								
Exterior Envelope (weather-stripping)	\$ 5,500.00	2					\$ 5,500.00	
Sidewalk/paving Repairs & fencing	\$ 5,500.00	4						\$ 5,500.00
Replace Roof	\$ 1,375,183.39	2	\$ 1,375,183.39					
Install Solar Panels	\$ 386,575.00		\$ 386,575.00					
Framing of roof	\$ 50,000.00	2	50,000.00					
Repoint Brick Exterior (including chimne	\$ 150,279.55	3	\$ 150,279.55					
Window Replacement	\$ 420,509.72	2	\$ 420,509.72					
Secure Entry at Office and Gym	\$ 147,229.04	2	\$ 147,229.04					
Interior Health & Safety including:								
VAT Abatement & Flooring Replace	\$ 374,220.00	2	\$ 374,220.00					
Abatement (piping elbows)	\$ 9,000.00	2	\$ 9,000.00					
Reconfigure 5th Grade Wing (layout, AD	\$ 50,000.00	2					\$ 50,000.00	
Locker Room Privacy Changing Area (T	\$ 20,000.00	3				\$ 20,000.00		
Mechanical, Electrical, Plumbing								
Replace HVAC Controls	\$ 370,000.00	4	\$ 370,000.00					
Replace Mechanical Piping 6th Grade W	\$ 57,500.00	3	\$ 57,500.00					
Replace Exhaust Fans	\$ 23,000.00	3	\$ 23,000.00					
Replace Unit Vent	\$ 97,750.00	2	\$ 97,750.00					
Music Room- Replace Unit Vent & Ducte	\$ 57,500.00	2			\$ 57,500.00			
Diesel Fuel Tank Replacement	\$ 42,000.00	5		\$ 42,000.00				
Heating Oil Fuel Tanks Upgrades	\$ 19,200.00	5			\$ 19,200.00			
Fire alarm system upgrade	\$ 75,000.00	2				\$ 75,000.00		
Replace Generator	\$ 175,000.00	2	\$ 175,000.00					
Replace(2) Electric Panels	\$ 80,000.00	2						\$ 80,000.00
Shut off Valve for utilities	\$ 25,000.00	1		\$ 25,000.00				
Lawn Subtotals	\$ 4,015,946.70		\$ 3,636,246.70	\$ 67,000.00	\$ 76,700.00	\$ 95,000.00	\$ 55,500.00	\$ 85,500.00
Project Subtotals								
Subtotal JSD Capital Expenditures	\$ 846,878.91							
Subtotal Bond	\$ 5,862,893.67							
Total Bond & Capitol Expenditures	\$ 6,709,772.58		\$ 5,862,893.67	\$ 114,000.00	\$ 116,300.00	\$ 125,000.00	\$ 252,513.91	\$ 239,065.00



TOWN OF JAMESTOWN
Parks & Recreation Office
P.O. Box 377
41 Conanicus Ave.
JAMESTOWN, RHODE ISLAND 02835

Recreation Office (401) 423-7260
Teen Center (401) 423-7261
Fort Getty (401) 423-7211
Fax (401) 423-7229

TO: ANDREW E. NOTA, TOWN ADMINISTRATOR
FROM: ANDREW J. WADE, PARKS & RECREATION DIRECTOR
SUBJECT: RFQ Fort Getty Renovations – Design Services Contract Award
DATE: January 29, 2018

On December 14th, 2017, the town opened packets from eight (8) firms who supplied their qualifications in response to the RFQ for the Architectural Design Services for Ft. Getty Town Park Buildings that is to include a new gatehouse structure and renovated lower restrooms. Upon reviewing the qualification packets, three firms were chosen based on the content of the information supplied in their submissions to be interviewed by town staff which included Public Works Director Mike Gray, and Town Planner Lisa Bryer and me. Following the interviews of Union Studio, Aharonian & Associates, and BETA Group the review committee reached a unanimous decision that Union Studios would best meet the needs of the Town of Jamestown in this project. It is my recommendation that the Town of Jamestown award Union Studio to complete the design services as defined in the original RFQ at a cost of \$18,000.00.

RFQ Respondents:

Aharonian & Associates
BETA Group
Brewster Thornton Group
DBVW Architects
LLB Architects
RGB Architects
Ultramodern
Union Studio



Request for Qualifications for Architectural Services



Fort Getty Park & Campground
Jamestown, Rhode Island

December 2017

Request for Qualifications

Project: Architectural Design Services for Ft. Getty Town Park Buildings, Jamestown, RI

Deadline: December 14, 2017, 2:00 pm. Office of the Finance Director, 93 Narragansett Avenue, Jamestown RI

I. Project Background

Ft. Getty is a Town Park with multiple recreational opportunities; including RV camping, tent camping, beach going, nature walks, private boating and kayak and paddleboard rentals, Town Playground Camp, Sailing and Marine Education Camp, and attending private and public events at the Town owned pavilion.

The Town of Jamestown has made some significant improvements to Ft. Getty Town Park over the last 10 years, including additional tent camping, a new boat ramp, and a new Pavilion, adjacent bathrooms and landscaping.

The purpose of this project is to develop a coordinated architectural style for the park to include a town accepted vision for new gatehouse and renovated restroom and bathhouse located adjacent to the campground. In addition, a second phase will include architectural design and bid documents of the new gatehouse and renovated restrooms and bathhouse.

II. Scope of Work

- A. Work with Town Administrator, Parks and Recreation Director, Public Works, and Planning Departments to develop a coordinated architectural style for the park;
- B. Present the architectural style to the Town Council for acceptance;
- C. Based on the accepted architectural style, develop schematics for the gatehouse and bathhouse building;
- D. Present the schematics and vision in C. above to the Town Council at a public meeting for acceptance;
- E. Based on the accepted schemes in D. above, develop construction documents for public bidding purposes;
- F. In addition to ongoing consultation with Jamestown Parks & Recreation Director, Town Administrator, Public Works, and Planning Departments the consultant can expect to participate in at least 5 working meetings with staff and Town Council.

- G. Color renderings shall be developed for initial architectural style presentation and schematic and vision presentations.

III. **Work Products**

Please provide 5 copies of all work products that are submitted to the staff. In addition, please provide 15 copies of all work products that must be submitted to the Town Council. All bid documents and final products determined upon completion and acceptance of the project by the Town Council shall be provided by digital file in Autocad Civil 2010 and Geo-referenced.

One (1) large presentation style rendering shall be provided of the Final accepted Plans

IV. **Qualifications Statements will include the following:**

- A. Company Profile - Provide a general description of the company and the services that will be provided, office locations, number and type of personnel who will be involved in the different services provided. If the same individual(s) will be assigned to different categories of services, define this in your proposal. If subcontractors will be providing any of the basic services, identify each and provide the same information for each subcontractor.
- B. Organizational Support and Key Personnel —A project manager(s) or lead consultant, who is a registered Architect(s) in the State of Rhode Island, must be identified in addition to all proposed support personnel, specifying which service(s) each will support. Provide resumes for all personnel as well as for subcontractors, (if to be used on behalf of the consultant).
- C. Relevant experience — Provide examples of relevant experience and dates performed for the services proposed. The same information must be provided for subcontractors, if utilized.
- D. References — A minimum of three (3) municipal references with recently verified phone numbers and addresses. The same information must be provided by subcontractors, if utilized.
- E. Project Management — Provide a summary description or how services, etc. will be provided to the Town of Jamestown. Fully describe how you would interact with Town personnel, Town hired subcontractors, professionals, etc. and how you would organize yourself to complete the tasks assigned.

F. Professional/General Liability Insurance —List in detail (or provide) the types of insurance and monetary levels carried by the proposer. A certificate of insurance will be required from the successful proposer (s). Levels and types of insurance agreed to by the parties will be maintained for the duration of the contract(s) with the Town. Failure to maintain these insurances will be grounds for the Town to void any contract(s).

V. Basis for Selection

- A. Quality of work performed previously by individual or firm;
- B. Experience in land use and recreation planning as evident in similar projects;
- C. Record of individual or firm in accomplishing work on other project in the required time;
- D. Ability to provide all noted services in accordance with the limitations;
- E. Current workload of individual or firm and the immediate level of commitment should they be hired by the Town;
- F. Subcontractors to be retained by the individual/firm;
- G. Schedule proposal, and;
- H. Familiarity with and/or located within Jamestown.

VI. Schedule

The following schedule has been established for the selection of a consultant for the preparation of the plan:

November 20, 2017	Advertisement appears on Newport Website
December 5, 2017	Q & A Deadline
December 14, 2017	Deadline for response to the RFQ
January 16, 2018	Consultant selected by Town Council
January __, 2018	Contract developed and reviewed by Town Representatives
January __, 2018	Begin work
March __, 2018	Presentation of architectural style to the Town Council and public for input
April __, 2018	Presentation of schematics for the gatehouse and bathhouse building and a minimum of two

April, __, 2018

vision schemes for the sailing/marine education/multi-purpose building with public bathrooms

Present construction documents for public bidding purposes to Town for review and acceptance

VII. Submission of Materials

Please provide 4 (four) copies of your proposal no later than 2:00 PM on December 14 to the office of:

Christina Collins, Finance Director
Jamestown, RI 02835
(401) 423-9809
ccollins@jamestownri.net

Questions regarding this request for proposal may be directed to:

Andrew Wade, CPRP
Parks & Recreation Director
401-423-7266

VIII. Available Materials

The following materials are available for review in the office of the Town Planner:

- Topographical Survey



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January 24, 2018

*Ms. Lisa Bryer, Planning Director
Town of Jamestown, RI
93 Narragansett Ave,
Jamestown, RI 02835*

RE: Proposal for Architectural Services for Fort Getty Park & Campground

Dear Lisa:

Thank you for the opportunity to submit this proposal for the development of Architectural Character Guidelines for Fort Getty Park and Campground as well specific architectural design and construction documentation for the Gatehouse and Bathhouse buildings.

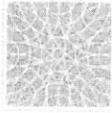
The proposal is intended to cover the scope of services outlined in the RFP issued by the Town entitled "Request for Qualifications for Architectural Service, Fort Getty Park and Campground, dated December, 2017"

For the purposes of the proposal the parties to this Agreement are The Town of Jamestown hereinafter called the "Owner", and Union Studio, Inc. hereinafter called the "Architect", for the architectural services stipulated below.

SCOPE OF SERVICES

TASK 1: PRE-DESIGN: Site Visit, Due diligence, information gathering, input from Owner and stakeholders.

- 1. Gain input from key stakeholders, to verify goals and aspirations and to understand opportunities and constraints.*
- 2. Gather and review base information, including possibly previous studies, records of previous public workshops, historical reference, topographic and boundary surveys, utility locations, underlying zoning, covenants, environmental reports and restrictions or issues, etc.*
- 3. Visit site. Review and photo-document site and architectural character of surrounding context.*



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4. Consolidate notes, observations and input received, including all received base materials, and restating the agreed upon design goals and parameters.
5. **Meetings:** Phone calls as needed – (1) on-site.
6. **Deliverable:** 8.5x 11 Summary document.

TASK 2: Architectural Style Preference Survey Lead key stakeholders in an illustrated discussion of possible stylistic approaches to the work.

1. Research and present to key stakeholders an architectural “visual preference survey” which would help to determine materials, patterns, and details appropriate to the site. This presentation would present a range of possible stylistic approaches drawn from the most enduring local historical patterns and examples to the best examples of more recent local and regional architecture.
2. Using feedback from the visual preference survey create a catalog of images best expressing the consensus of the stakeholders.
3. **Meetings:**
 - a. (1) On-site
4. **Deliverable:**
 - a. 8 ½ x 11 compilation of imagery presented with summary of conclusions / consensus.

TASK 3: Architectural Style Guide Using results of task 2, create an Architectural Style Guide to guide currently planned and future architectural design in the park.

1. By analyzing the “consensus imagery” extract key principles, patterns, materials and details to be used as the basis of the Architectural Style Guide.
2. Illustrate the above with photographs, sketches, details and text and compile into a draft document for review and comment by stakeholders.
1. Incorporate feedback from stakeholders into a final Architectural Style Guide document.
2. **Meetings:**
 - a. (1) On-site
3. **Deliverable:**
 - a. 8 ½ x 11 compilation of imagery presented with summary of conclusions / consensus.

TASK 4: Gatehouse and Bathhouse Schematic Design: Using Architectural Style Guide, study the design of Bathhouse and Gatehouse.

1. Adhering to the consensus style documented in the Style Guide, produce multiple concept designs for the two park structures.



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2. Meet with Stakeholders to pick one version of each structure for further refinement and development.
3. Incorporating stakeholder input in revised designs, develop and present draft final schematic designs of each structure.
4. **Meetings:**
 - a. (2) On-site with staff, On-site presentation to Town Council
5. **Deliverable:**
 - a. 11x17 compilation of schematic design studies and draft schematic Design.

TASK5: Design Development and Construction Documentation: Incorporating input received from Town Council revise schematic design and develop construction documents for bidding.

1. **Meetings:**
 - a. Phone and video as required
2. **Deliverable:**
 - a. Document sufficient for competitive bidding of project(s)

FEES FOR SERVICES

TASK 1	Pre-Design / Due Diligence (complete)	\$1,500
TASK 2	Architectural Style Preference Survey	\$2,500
TASK 3	Architectural Style Guide	\$3,500
TASK 4	Bldg. Schematic Design	\$2,500
TASK 5	Construction Documentation	\$8,000
Total Tasks 1 -5 lump sum		\$18,000

ADDITIONAL SERVICES

At the Owner's request, Union may perform Additional Services to be billed at the hourly rates listed below.

UNION STUDIO 2018 BILLING RATE SCHEDULE

Principal	\$175
Senior Associate	\$135
Associate	\$130
Professional 1	\$120
Professional 2	\$95



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Professional 3	\$85
Designer 1	\$75
Architectural Intern	\$50
Administrative	\$50

PAYMENT

Retainer: ~~An initial retainer of \$3,500 is required upon your authorization to proceed and shall be credited to your account at final payment. The retainer will be applied to last invoice.~~

We sincerely hope that you will find this proposal to be acceptable and look forward to working with you. If the scope of Services and terms of this proposal as outlined herein are agreeable, please acknowledge and accept them with your signature below, and return with the **retainer** as our authorization for us to proceed.

If you have any questions or require further information, please feel free to contact us at (401) 272-4724.

Very truly yours,

UNION STUDIO ARCHITECTURE AND COMMUNITY DESIGN, INC.

Donald W Powers

Founder, Union Studio Architecture and Community Design, Inc.

Acknowledged and accepted by:

Name: _____

Title: _____

Date: _____



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Union Studio Standard Terms & Conditions

REIMBURSABLE EXPENSES

Reimbursable Expenses shall consist of the costs reasonably and necessarily incurred by Union and its employees in the proper performance of the Services, including but not limited to long distance communication, unusual or unexpected project related travel (in excess of 30 miles one-way), postage or messenger service, expense of reproduction of drawings, specifications and other documents for the Owner's or Contractor's use, Owner or Contractor requested reproduction, photographic reproduction and expense of contracted renderings and models. For Reimbursable Expenses as described above, a multiple of 1.1 times the expenses incurred by Union, Union's employees and consultants in the interest of the Project shall be applied.

Invoicing: Invoicing will be rendered every 15 days. Invoices are due within 15 days of receipt.

Client Initials: _____

Back-Up: Data, accounts and receipts reasonably substantiating the amounts invoiced will be provided at your request

In the event that Union has completed the services required under this agreement on or before the date herein specified and the Owner does not approve of the Documents, then (1) the Owner must submit a specific list of all of its objections and (2) Union shall be entitled to a reasonable extension of time, to be mutually agreed upon, during which period Union will respond to and endeavor to remedy the Owner's specific objections. All the other dates specified herein shall be extended to reflect such extension of time.

OWNER RESPONSIBILITIES

The Owner shall furnish such surveys and reports that can be obtained or are known by the Owner to be in its possession, are directly relevant to the Services and are readily available to the Owner describing the existing conditions of the Project. The Owner makes no representations or warranties as to the accuracy of information that such surveys and reports may provide. The Architect may rely on such surveys and reports to the extent that it would be prudent to do so in the exercise of its professional judgment.

GENERAL PROVISIONS



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Services: *The services to be performed by Union shall include all activities, services, efforts and actions required under this agreement; including those that are reasonably necessary to produce the deliverables required herein (the "Services"). The Services shall be completed in accordance with the requirements of this agreement. In addition, Union agrees to use its professional skill and judgment at all times to provide the Services in furtherance of your goals for the Project in terms of program, design, budget, time and quality. Union shall perform the Services expeditiously in accordance with the expertise, care and skill exercised by similarly credentialed professionals for projects of comparable size and complexity.*

Correction of Documents: *If an error or omission in the plans and specifications becomes apparent, the Architect, as part of the Services, agrees to modify at its own expense the plans and specifications only where the Architect has failed to prepare such in compliance with the applicable government requirements. The Architect's liability shall be limited to its own expenses to correct the drawings and specifications in question. The Architect shall have no liability for any direct or indirect damages relating to or arising out of the modifications made to comply with the applicable governmental requirements.*

INSURANCE

Union shall maintain all forms of insurance required by law. Union shall also maintain insurance coverage for commercial general liability, errors and omissions, automobile liability and workers' compensation by a carrier that is satisfactory to the Owner and licensed in the State of Rhode Island. Union shall ensure that any and all sub consultants engaged or employed by Union will carry and maintain similar insurance, unless otherwise authorized in writing by the Owner. Upon request by the Owner, Union and its sub consultants shall submit proof of such insurance, naming the Owner and Contractor as an additional insured (with the exception of workers compensation and errors and omissions), before submittal of the first invoice and shall maintain such insurance in full force and effect until three (3) years past completion of the Project. The insurance policies shall incorporate a provision under which the carrier(s) will endeavor to give written notice to the Owner at least thirty (30) days prior to any cancellation, nonrenewal, or material modification of the policy (ies). The Owner and Union waive all rights against each other and those for whom the other is responsible for any damage covered by insurance, and to the extent of actual recovery of insurance proceeds, excluding any applicable deductible amount(s).

TERMINATION AND SUSPENSION

Suspension: *Either party may suspend or interrupt the Services in whole or in part for its convenience and without cause for such period as either party may require, upon not less than*



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seven (7) days written notice, specifying the extent of the suspension, the effective date and, if known, the duration of the suspension. **Termination for Convenience:** Either party may terminate this agreement in whole or in part for its convenience and without cause, upon not less than seven (7) days written notice, specifying the extent of termination and the effective date. If the Owner terminates some or all of the Services for its convenience, Union shall receive compensation for Services performed as of the effective date of termination together with all Reimbursable Expenses properly incurred by Union as of the effective date of termination.

Termination for Cause: Union may terminate this agreement upon seven (7) days written notice in the event of a material breach of the terms of this agreement by the Owner, through no fault of Union, and provided such material breach is not corrected within said notice period. If Union terminates some or all of the Services for cause, Union shall receive, compensation for Services performed as of the effective date of termination together with all Reimbursable Expenses properly incurred by Union as of the effective date of termination. In addition, Union is entitled to all lost profits.

CLAIMS AND DISPUTE RESOLUTION

Claims: If a controversy or claim arises between the parties arising out of this agreement, prior to mediation or arbitration, the parties agree to convene a meeting of persons with decision-making authority to attempt in good faith to negotiate a resolution of the dispute. If, within thirty (30) days, the parties have not resolved the dispute, they agree to submit the dispute to mediation with a mutually acceptable dispute resolution administrator in accordance with the Construction Industry Mediation Rules of the American Arbitration Association then in effect.

Dispute Resolution: If mediation proves unsuccessful, all claims, disputes or other matters in question shall be decided by arbitration administered by a mutually acceptable dispute resolution administrator in accordance with the Construction Industry Arbitration Rules of the American Arbitration Association then in effect. The demand shall be made within a reasonable time after the claim, dispute or other matter in question has arise, but in no event after the date when institution of legal proceedings would be barred by the applicable statute of limitation.

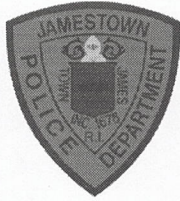
Limitation on Damages: The Owner expressly waives all rights, interest and claims against Union for indirect, incidental, special, punitive or consequential damages arising out of or relating to the Project.



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MISCELLANEOUS PROVISIONS

Ownership of Deliverables: All documents including Drawings and Specifications furnished by Union pursuant to this agreement are instruments of the Services in respect to the Project. They are not intended or represented to be suitable for reuse by the Owner or others on extensions of the Project or on any other project. Use of any interim documents on such other projects or extension of this Project without a specific written verification or adoption by Union will be at the Owner's sole risk and without liability or legal exposure to Union. Any verification or adaptation by Union will entitle Union to further compensation at rates to be agreed upon by the Owner and Union.



Edward A. Mello
Chief of Police

JAMESTOWN POLICE DEPARTMENT

250 Conanicus Avenue, Jamestown, RI 02835

Tel: (401) 423-1212 Fax: (401) 423-3710

www.jamestownri.net/police



MEMORANDUM

TO: Andy Nota
FROM: Chief Edward A. Mello
DATE: January 11, 2018
SUBJECT: 2018/2019 Harbor Operating Budget

Andy

Please find attached the proposed 2018/2019 Harbor Operating Budget and Rates. The Harbor Commission approved both at the January 10, 2018 meeting. These must be submitted to the Council following your review.

In regards to maintenance and capital projects, we have applied the following approach. Small projects which are expected to be less than \$10,000 are included within the maintenance operating expense. You will note an increase in the operating maintenance line item in order to achieve this objective. In the coming weeks, the Commission will submit a request and 6-year capital improvement plan. These requests will include those projects which exceed \$10,000 each.

Respectfully,

Chief Edward Mello

PROPOSED 2018/2019 JHC OPERATING BUDGET

Approved by the JHC on 1/10/2018

Account Number & Description		2016-2017 Approved Budget	2016-2017 Actual Revenues	2017-2018 Approved Budget	2018-2019 Draft Budget
40400051	Resident Moorings	\$ 70,400.00	\$ 75,071.08	\$ 64,000.00	\$ 70,000.00
40400052	Commercial Moorings	\$ 110,000.00	\$ 108,618.06	\$ 103,000.00	\$ 105,000.00
40400053	Non-Resident Moorings	\$ 17,600.00	\$ 17,669.82	\$ 12,500.00	\$ 15,000.00
40400054	West Ferry Outhauls	\$ 9,600.00	\$ 10,220.00	\$ 9,500.00	\$ 10,000.00
40400055	Ft. Getty Outhauls	\$ 11,000.00	\$ 10,940.00	\$ 9,500.00	\$ 10,000.00
40400056	Beach Permits	\$ 7,000.00	\$ 9,709.00	\$ 8,500.00	\$ 9,000.00
40400057	Ft. Getty Dock	\$ 3,500.00	\$ 3,834.00	\$ 4,800.00	\$ 4,000.00
40400058	Misc Rev. Admin/Late fee	\$ -	\$ 5,130.32	\$ 2,000.00	\$ 2,000.00
40400059	Wait List Fees	\$ 3,700.00	\$ 4,962.00	\$ 4,000.00	\$ 4,000.00
40400060	Club Moorings	\$ 8,685.00	\$ 8,190.00	\$ 9,500.00	\$ 8,000.00
	WF Dingy Dock	\$ 4,500.00	\$ 4,260.00	\$ 2,700.00	\$ 4,000.00
40400061	Enforcement Fines	\$ -	\$ -	\$ -	\$ -
Harbor Mgmt Operating Revenue		\$ 245,985.00	\$ 258,604.28	\$ 230,000.00	\$ 241,000.00
Account Number & Description		2016-2017 Approved Budget	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Draft Budget
70000214	Administrative Fees To Town	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00	\$ 15,000.00
70000220	Legal Fees	\$ -	\$ -	\$ -	\$ -
70000252	Worker's Compensation	\$ 4,000.00	\$ 3,500.00	\$ 4,000.00	\$ 4,000.00
70000257	Boat & Liability Ins.	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00	\$ 4,000.00
70002220	Office Supplies	\$ 2,000.00	\$ 3,499.69	\$ 2,000.00	\$ 2,000.00
70700100	Unemployment	\$ 4,550.00	\$ -	\$ -	\$ -
70700200	Harbormaster Salary	\$ 30,000.00	\$ 30,722.42	\$ 35,000.00	\$ 35,000.00
70700201	Harbormaster Asst Salary	\$ 10,000.00	\$ 918.00	\$ 10,000.00	\$ 10,000.00
70700209	Harbor Clerk Salary	\$ 20,000.00	\$ 21,509.61	\$ 20,250.00	\$ 22,500.00
70700221	Office Equip Purchase	\$ 2,000.00	\$ 296.79	\$ 2,000.00	\$ 2,000.00
70700222	Gas for Harbor Car	\$ 2,000.00	\$ 1,000.74	\$ 1,000.00	\$ 1,000.00
70700250	FICA	\$ 5,500.00	\$ 4,508.47	\$ 6,000.00	\$ 6,000.00
70700251	Blue Cross/Dental	\$ 5,500.00	\$ 6,295.24	\$ 7,000.00	\$ 7,000.00
70700253	Retirement	\$ 10,000.00	\$ 4,296.55	\$ 6,000.00	\$ 6,000.00
70700267	WF Floating Docks	\$ 7,600.00	\$ 3,857.00	\$ 8,500.00	\$ 8,500.00
70700263	Car Repair	\$ 2,500.00	\$ 20.00	\$ 2,500.00	\$ 2,500.00
70702220	Boat Dockage	\$ -	\$ -	\$ -	\$ -
70702221	Boat Fuel	\$ 1,500.00	\$ 1,068.41	\$ 2,500.00	\$ 2,500.00
70702222	Contingency Fund	\$ 6,885.00	\$ -	\$ 4,250.00	\$ -
70702223	Training & Dues	\$ 750.00	\$ -	\$ 500.00	\$ 500.00
70702225	Uniforms	\$ 2,500.00	\$ 389.80	\$ 500.00	\$ 500.00
70702226	Boat Maint/Repairs	\$ 8,000.00	\$ 6,796.77	\$ 9,000.00	\$ 8,000.00
70702227	Printing & Mailing	\$ 4,000.00	\$ 832.77	\$ 2,000.00	\$ 2,000.00
70702228	Mooring Database Maintenance	\$ -	\$ -	\$ -	\$ -
70702230	Telephone	\$ 2,000.00	\$ 882.02	\$ 2,000.00	\$ 2,000.00

PROPOSED 2018/2019 JHC OPERATING BUDGET

Approved by the JHC on 1/10/2018

Account Number & Description		2016-2017 Approved Budget	2016-2017 Actual Expenditures	2017-2018 Approved Budget	2018-2019 Draft Budget
70706257	Channel Markers & Buoys	\$ 15,000.00	\$ 19,904.92	\$ 15,000.00	\$ 25,000.00
70706260	Maint Docks & Harbor	\$ 48,700.00	\$ 58,420.40	\$ 35,000.00	\$ 35,000.00
70706269	Pumpout Maintenance/WF Restroom	\$ 4,500.00	\$ 3,327.49	\$ 5,000.00	\$ 12,000.00
70706271	Patrol Craft Purch/Fixtures	\$ 1,500.00	\$ -	\$ 5,000.00	\$ 2,000.00
70706299	Data Package	\$ 1,000.00	\$ 400.10	\$ 1,000.00	\$ 1,000.00
	Old Ferry Landing	\$ -	\$ -	\$ -	\$ -
	Uniform Maintenance	\$ -	\$ -	\$ -	\$ -
	Boat Capitalization Fund	\$ 25,000.00	\$ -	\$ 25,000.00	\$ 25,000.00
	Outhaul Repairs	\$ -	\$ -	\$ -	\$ -
	Ft. Getty Pier Road	\$ -	\$ -		\$ -
	EF Seawall repair payback	\$ -	\$ 61,805.00	\$ -	\$ -
Harbor Mgmt Operating Expense		\$ 245,985.00	\$ 253,252.19	\$ 230,000.00	\$ 241,000.00

2018 Proposed Harbor Rates

Approved by the Jamestown Harbor Commission on 1/10/2018

Permit Type	2017 Rate*	2018 Rate*
Resident Mooring (per foot)	\$4.60	\$4.60
Non-Resident Mooring (per foot)	\$9.20	\$9.20
Commercial Mooring (per foot)	\$9.20	\$9.20
Yacht Club Mooring (flat rate)	\$1,365.00	\$1,365.00
Recreational Outhaul (flat rate)	\$500.00	\$500.00
Commercial Outhaul (flat rate)	\$430.00	\$430.00
Recreational Pier (per foot)	\$80.00	\$80.00
Commercial Pier (per foot)	\$40.00	\$40.00
Beach - Under 12' (flat rate)	\$63.00	\$63.00
Beach - Over 12' (per foot of beam)	\$25.00	\$25.00
Wait List Fees (flat rate)	\$11.00	\$11.00
Late Fee (per month)	\$100.00	\$100.00
West Ferry Dinghy Dock	\$450.00	\$450.00

**Plus \$6 user fee for Online Mooring*

TOWN COUNCIL INTERVIEW SESSION
January 16, 2018

I. CALL TO ORDER

The interview session for the Jamestown Town Council was called to order at 6:00 p.m. on Tuesday, January 16, 2018, in the Conference Room of the Jamestown Hall at 93 Narragansett Avenue.

II. ROLL CALL

Town Council members present:

Kristine S. Trocki, President
Michael G. White, Vice President
Mary E. Meagher
Eugene B. Mihaly

Town Council members absent:

Blake A. Dickinson

III. INTERVIEW SESSION

The following candidate was interviewed:

<u>Name</u>	<u>Committee</u>
Jill Harrison	Juvenile Hearing Board

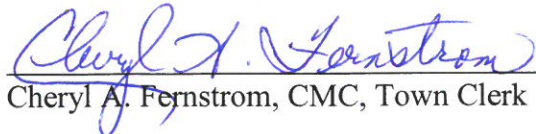
The following candidate did not appear for an interview:

<u>Name</u>	<u>Committee</u>
Lisa Hough	Zoning Board of Review

IV. ADJOURNMENT

Town Council interviews were concluded at 6:25 p.m.

Attest:


Cheryl A. Fernstrom, CMC, Town Clerk

Copies to: Town Council
 Town Administrator
 Town Solicitor
 Finance Director

TOWN COUNCIL MEETING
January 16, 2018

I. ROLL CALL

Town Council Members present:

Kristine S. Trocki, President
Michael G. White, Vice President
Blake A. Dickinson
Mary E. Meagher
Eugene B. Mihaly

Also in attendance:

Andrew E. Nota, Town Administrator
Christina D. Collins, Finance Director
Michael C. Gray, Public Works Director
Edward A. Mello, Police Chief
James Bryer, Fire Chief
David R. Petrarca, Town Solicitor
Denise Jennings, Water Clerk
Cheryl A. Fernstrom, Town Clerk

II. CALL TO ORDER, PLEDGE OF ALLEGIANCE

Council President Trocki called the regular meeting of the Jamestown Town Council to order at 6:35 p.m. in the Jamestown Town Hall Rosamond A. Tefft Council Chambers at 93 Narragansett Avenue, and Councilor Dickinson led the Pledge of Allegiance.

President Trocki welcomed members of Boy Scout Troop 50 from Narragansett in attendance this evening as part of their Citizenship Merit Badge project. Scout Leaders are Gary Marlowe and Josh Larson. Scouts were invited to ask questions during the meeting. Scout Ethan Smith of Saunderstown explained the Merit Badge project.

**III. TOWN COUNCIL SITTING AS THE BOARD OF
WATER AND SEWER COMMISSIONERS**

The Town Council convened as the Board of Water and Sewer Commissioners at 6:38 p.m. and adjourned from sitting as the Board of Water and Sewer Commissioners at 6:47 p.m. See Board of Water and Sewer Commissioners Meeting Minutes.

**IV. ACKNOWLEDGEMENTS, ANNOUNCEMENTS, PRESENTATIONS,
RESOLUTIONS AND PROCLAMATIONS**

- A) Proclamations
 - 1) No. 2018-01 Honoring the Jamestown Fire Department

President Trocki acknowledged Fire Chief Jim Bryer in attendance and read the Proclamation.

A motion was made by Councilor Meagher with second by Councilor Mihaly to adopt the Proclamation. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

President Trocki acknowledged Councilor Meagher who drafted the Proclamation. Councilor Dickinson recognized members of the Jamestown Fire Department and the amount of work they performed; they did a wonderful job. Councilor Mihaly congratulates them on their achievement. President Trocki stated the community is proud of them and all citizens should feel safer with our newly renovated station.

- 2) No. 2018-02 Honoring Maureen Coleman, former Conservation Commission Chair

President Trocki read the Proclamation.

A motion was made by Councilor Meagher with second by Vice President White to adopt the Proclamation. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

President Trocki noted the Council's appreciation for all that Maureen Coleman has done for the community.

V. PUBLIC HEARINGS, LICENSES AND PERMITS

- A) Licenses and Permits
 - 1) One Day Event/Entertainment License Application
 - a) Applicant: Rhode Races & Events, Inc.
 - Event: Jamestown Rhode Race
 - Date: September 22, 2018
 - Location: Fort Getty/Streets of Jamestown/Fort Getty

Karen Zyons, owner and CEO of Rhode Races & Events, Inc., addressed the Town Council and noted appreciation to the Town for allowing this event for the 4th year. Police Chief Mello noted the event is well run with no incidents.

A motion was made by Councilor Mihaly with second by Vice President White to move acceptance. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

VI. OPEN FORUM

- A) Scheduled to address. None.
- B) Non-scheduled to address. None.

**VII. COUNCIL, ADMINISTRATOR, SOLICITOR,
COMMISSION/COMMITTEE COMMENTS & REPORTS**

- A) Town Administrator's Report: Andrew E. Nota
1) RIEMA Community Assistance Visit – National Flood Insurance Program

Mr. Nota reported on the RIEMA Community Assistance Visit relative to the National Flood Insurance Program. There are 225 policies in effect for Jamestown, all in good standing, accounting for \$206,542 in premiums and \$66,108,300 in coverage. A total of \$242,334 for 22 claims has been paid out since 1978. A recommendation was made to consider participation in the voluntary Community Rating System program as it may result in premium reductions. Town staff will conduct a review of benefits associated with the program and report their findings. Jamestown is following all procedures and requirements and classified as an exemplary community. The Grover Fugate lecture, attended by 60 residents, was referenced and discussed.

- 2) Winter Storm Update

Mr. Nota reported on the January 4th weather event, with over 12 inches of snow, wind gusts in excess of 40 mph, and wind chill temperatures well below zero, making it difficult for Town staff to clear roads and sidewalks. Staff did an exemplary job under difficult conditions, including working overnight to clear Narragansett Avenue. Discussion involved the difficulty in moving large amounts of snow and what was learned to help us better address future storms. Discussion continued of clearing fire hydrants and sidewalks. Town Hall was opened as a temporary warming center staffed by the Police Department and Town Administrator. It was noted residents can assist Town snow plowing by clearing site lines to property boundaries, and snowplow contractors and homeowners can assist by not depositing snow from properties and driveways onto newly cleared streets.

- 3) Budget Development Process

Mr. Nota reported most Town Departments have had an initial budget meeting, with the Library and Finance Department slated for later this week and next week.

- 4) 1st Day Plunge

Mr. Nota reported the 1st Day Plunge (postponed due to the extreme cold weather conditions) has been rescheduled to Sunday, March 18th, with more information to follow.

Mr. Nota reported Governor Raimondo will give the annual State of the State Address tonight. This will be followed-up on Thursday with a budget conference call with all municipal leaders.

- B) Public Works Department Report: Director Michael C. Gray
Public Works Director Gray gave a PowerPoint presentation outlining Department of Public Works 2017 Accomplishments, Updates and what the Future Holds as follows:

Overview of Personnel. Discussion involved personnel for each division: Highway Division: 11 full time; Solid Waste: 1 Transfer Station operator; Water Department: 3 full time; Wastewater Department: 3 full time; Engineering/GIS Coordinator: 1 full time Engineer. All divisions worked together during the recent storm.

Major Tasks. Discussion involved the tasks performed by each division: Highway Department: road maintenance for 50 miles of Town roads, snow plowing and removal, street sweeping, drainage and catch basin maintenance, tree management and removal, road improvements and construction, mowing, signs, building maintenance, sidewalk maintenance, and Capital Improvement projects and initiatives. Water Department: operation of Water Treatment facility, maintain dams and reservoir, maintain water storage tanks and 20 miles of distribution pipe, perform daily and routine sampling and reporting, install and service connections and water main piping, and after hours on call services as needed. Wastewater Department: operation of Wastewater Treatment facility including operation of 4 pump stations, maintain 16.38 miles of collection system piping, routine and emergency jetting of pipe system, regulatory sampling and reporting, sludge disposal, water for golf course irrigation, and after hours on call services as needed.

2017 Accomplishments. Discussion involved major accomplishments including North Road drainage and paving for Phase 1 and 2, new Mackerel Cove Bath House, Fort Getty Pavilion enhancements including pavers installation, pavement management conditions update (by interns), fiber cable installations (initiated by IT Consultant Mike Glier) for improved fiber internet service, sidewalk condition management, and Sheffield Cove Water Quality project. Review of project photos with lengthy discussion ensued.

2018 Planned Cable Installations. Discussion involved upcoming cable installation at the Water Tower, Water Treatment facility, Wastewater Treatment facility and the path for installations. The goal is to have all facilities on fiber connected through the Town Hall.

Pavement Condition Management. Discussion involved conditions of Town roads, costs for improvement, what has been accomplished over the last 10 years, and percentage of failed roads in 2007 (21%) compared to 2017 (2%), accomplished using pay-as-you-go financing. Discussion ensued of future roads slated for improvement (Carr Lane, Rosemary Lane and High Street).

Sidewalk Management. Discussion involved plans to improve existing sidewalks, inspection program established in 2015, sidewalk inventory and drainage, and comparison of 2015 conditions to 2017 conditions.

Sheffield Cove Water Quality Project. Discussion involved the drainage project for watershed areas to improve water quality at Sheffield Cove, including the initial study and new road surface and drainage, with review of chronological photos from beginning to completion. Lengthy discussion ensued of the extensive project, funded partially through a RIDEM grant, and future monitoring program. The goal is improved water quality in order to reopen Sheffield Cove to shell fishing.

Future Projects. Discussion involved upcoming projects including North Road drainage Phase 2, East Ferry Parking Lot improvements (bid process proceeding; 2 phases with completion Thanksgiving 2018), Conanicus Avenue water main replacement (in front of East Ferry), South Pond Dam (summer), North End bike path, Landfill plantings, Fort Getty Access Road enhancements, energy efficiency projects, Playground equipment replacement, and wastewater system update.

North Road drainage and paving, Phase 2. Discussion involved the drainage work, water quality basins improvements, improvements to swales, and beneficial plantings.

East Ferry Parking Lot Improvement. Discussion involved the parking lot and existing conditions, paving and curbing improvements, landscaping and sidewalks, and drainage improvements, including existing conditions, proposed improvements, and review of plans and photos.

Conanicus Avenue Water Main Replacement. Discussion involved the proposed water line replacement along Conanicus Avenue from Narragansett Avenue to Lincoln Street.

South Pond Dam Improvements. Discussion involved improvements to the dike, which has failed, with extensive review of plans and photos. Discussion ensued of the Bike Path route and shared pathway, fall landfill plantings, and Fort Getty Access Road enhancements, with review of photos. Playground replacement activities were reviewed, including site preparations and future installation of new equipment (Phase 1, by Memorial Day).

Wastewater System Upgrades. Discussion included a summary of the wastewater system, noting 86,488 feet (16.348 miles) total length, pipeline of 35,448 feet, and 17,134 feet of PVC pipe. Discussion ensued of the 7,954 feet of interceptor pipe lining in 2016 for Conanicus, Narragansett, Walcott, and Hamilton Avenues and Bay View Drive, and 4,692 feet of pipes lined in 2017 for Columbia, Whittier, and Lawn Avenues, Valley Street, Knowles Court, and a portion of Grinnell Street.

Wastewater System areas of concern were noted, including Clarke Street, Grinnell Street, and Shoreby Hill, and areas of concern for the Water distribution system. Mr. Gray stressed the importance of maintenance.

The Council thanked Mr. Gray for his extensive and informative report.

VIII. UNFINISHED BUSINESS

- A) Town Council Goals and Objectives Update; review, discussion and/or potential action and/or vote

President Trocki thanked Town Administrator Nota for the updates and overview of the Goals and Objectives, noting accomplishments. Councilor Meagher commented on the completeness of the report and its importance as we enter the budget cycle. Mr. Nota commented the document continues to evolve and there will always be goals. If Council

wishes, revisions will continue. The document is used as a resource and helps focus Town staff and how we prioritize activities.

Councilor Dickinson commented on Page 21, as he has been an advocate for the OPEB Trust and gives kudos to the School Committee. Councilor Mihaly suggested Council digest the document and if needed schedule a session for review. Council feels the document is useful and appreciates the work done by the Town Administrator.

B) Upcoming Meetings and Sessions – dates and times

1) Preliminary Schedule for budget hearings; review and discussion

President Trocki noted the budget sessions for Town Departments and scheduling of Town Council public budget sessions. Mr. Nota referenced the March 5th budget submittal to Council and availability of the Council Chambers for budget work sessions: March 6th, 8th, 26th, 27th, 28th and 29th. The following dates do not comply with Council member schedules: March 12th, 13th and 16th through 23rd. School Committee Chair Whitehouse is unavailable March 23rd through April 9th. Capital Budget review scheduled for March 6th at 6:00 p.m. and March 8th if needed. Operating Budget review scheduled for March 26th and 27th at 6:00 p.m. Budget Adoption is due 30 days prior to the FTM. School Department Budget review scheduled for April 10th at 6:00 p.m. Town Council adoption of the Budget scheduled for April 16th at the regular meeting. Mr. Nota will forward an email follow-up confirming budget work session dates.

IX. NEW BUSINESS

None.

X. ORDINANCES, APPOINTMENTS, VACANCIES AND EXPIRING TERMS

A) Appointments, Vacancies, and Expiring Terms; review, discussion and/or potential action and/or vote

1) Jamestown Conservation Commission Member (one vacancy with a three-year term expiring December 31, 2020)

b) No applicants

Citizens are urged to apply and advertising will continue.

2) Jamestown Harbor Commission Members (one vacancy with a three-year term expiring December 31, 2020 and one vacancy with an unexpired three-year term expiring December 31, 2018)

a) No applicants

Citizens are urged to apply and advertising will continue.

3) Jamestown Juvenile Hearing Board (one vacancy with a three-year term expiring December 31, 2020)

a) Letter of interest for appointment

i) Jill Harrison

A motion was made by Councilor Meagher with second by Councilor Mihaly to appoint Jill Harrison to the Juvenile Hearing Board. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

- 4) Jamestown Zoning Board of Review 3rd Alternate (one unexpired one-year term expiring December 31, 2018)*
 - a) Letters of interest for appointment
 - ii) Steven Ceceri
 - iii) James King
 - iv) Lisa Hough

Council is not ready to make an appointment.

XI. CONSENT AGENDA

A motion was made by Councilor Mihaly with second by Vice President White to approve and accept the Consent Agenda. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

The Consent Agenda approved consists of the following:

- A) Adoption of Town Council Minutes
 - 1) January 2, 2018 (interview session)
 - 2) January 2, 2018 (regular meeting)
- B) Minutes of Town Boards/Commissions/Committees
 - 1) Jamestown Library Board of Trustees (12/12/2017)
 - 2) Jamestown Planning Commission (10/04/2017)
 - 3) Jamestown Planning Commission (10/18/2017)
 - 4) Jamestown Planning Commission (11/01/2017)
 - 5) Jamestown Planning Commission (12/06/2017)
 - 6) Jamestown Planning Commission (12/20/2017)
 - 7) Jamestown Tree Preservation and Protection (03/21/2017)
 - 8) Jamestown Tree Preservation and Protection (04/18/2017)
 - 9) Jamestown Tree Preservation and Protection (05/16/2017)
 - 10) Jamestown Tree Preservation and Protection (06/27/2017)
 - 11) Jamestown Tree Preservation and Protection (07/25/2017)
 - 12) Jamestown Tree Preservation and Protection (08/15/2017)
 - 13) Jamestown Tree Preservation and Protection (09/19/2017)
 - 14) Jamestown Tree Preservation and Protection (10/24/2017)
- C) Abatements/Addenda of Taxes

Total Abatements: \$18,070.71 Total Addenda: \$18,070.71

 - 1) Real Property/Motor Vehicle/Tangible Abatements to 2017 Tax Roll

	<u>Account/Abatement Amount</u>	
a)	03-0180-75	\$6,177.40
b)	11-0460-00	\$7,483.96

c)	16-1250-00	\$4,409.35
2)	Real Property/Motor Vehicle/Tangible Addenda to 2017 Tax Roll	
	<u>Account/Addenda Amount</u>	
a)	02-0201-35	\$4,409.35
b)	02-0854-99	\$7,483.96
c)	04-0912-18	\$6,177.40

D) Abutter Notifications

- 1) Notice is hereby given that the Jamestown Zoning Board of Review will hold a Public Hearing on January 23, 2018 at the Jamestown Town Hall, 93 Narragansett Avenue, Jamestown, RI at 7:00 p.m. upon the following: Application of Kayleigh E. Melroy, whose property is located at 76 Nautilus St. and further identified as Assessor's Plat 5, Lot 325 for a Special use permit from Article 82, Section 314.C & 82-601 Special Use Permits to construct an 8'x 16' addition as an extension of kitchen & bath in sub district A, high groundwater district. Said property is located in a R40 zone and contains 14,374 sq. ft.
- 2) Notice is hereby given that the Jamestown Zoning Board of Review will hold a Public Hearing on January 23, 2018 at the Jamestown Town Hall, 93 Narragansett Avenue, Jamestown RI at 7:00 p.m. upon the following: Application of Geoffrey Hamlin, whose property is located at Battery Lane and further identified as Assessor's Plat 11, Lot 38 for a Variance from Article 3, Section 82-316 Pools and tennis courts and 82-302 table 3-2 accessory setbacks, to allow a portion of tennis court that is impinging on side setback to be 11' where a 20' side setback is required. Said property is located in a RR-80 zone and contains 5.28 acres
- 3) Notice is hereby given that the Jamestown Zoning Board of Review will hold a Public Hearing on January 23, 2018 at the Jamestown Town Hall, 93 Narragansett Avenue, Jamestown RI at 7:00 p.m. upon the following: Application of Andrea Colognese et Doriana Carella, whose property is located at 2 Watson Avenue, and further identified as Assessor's Plat 8, Lot 774 for a Special use permit from Article 6, Section 82-601 Special Use Permits and Article 3 table 3-1 Restaurant with Alcohol beverages to obtain the right to sell alcoholic beverages at Village Hearth bakery/café, with no other changes in already permitted operation. Said property is located in a CL zone and contains 7000 sq. ft.

E) CRMC Notices

- 1) January 2018 Calendar

F) Holiday License Renewal Application

- 1) **Zeek's Creek Bait and Tackle, Inc.** dba: Zeek's Creek
Address: 194 North Road

XII. COMMUNICATIONS, PETITIONS, AND PROCLAMATIONS AND RESOLUTIONS FROM OTHER RHODE ISLAND CITIES AND TOWNS

A motion was made by Councilor Dickinson with second by Councilor Meagher to accept the Communications and Proclamations and Resolutions. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

The Communications and Resolutions and Proclamations from other RI cities and towns received consists of the following:

- A) Communications
 - 1) Notice of Public Workshops for Rhode Island Moving Forward 2040 on January 23, January 24, and January 31, 2018
- B) Proclamations and Resolutions of other Rhode Island cities and towns
 - 2) Resolution of the Exeter Town Council "In Support of an Act Relating to Taxation" to promote residential renewable energy

XIII. AGENDA ITEMS FOR THE NEXT MEETING AND FUTURE MEETINGS

- A) FY 2017 Audit Report
- B) Planning Department/Planning Commission/Affordable Housing Committee Reports (February)
- C) RI Turnpike and Bridge Authority Solar Array Project
- D) Interviews/Appointments/Reappointments/Vacancies for Town Boards/Commissions/Committees
- E) Award of Architectural Services contract for Fort Getty improvements
- F) Final report on the Fire Station Rehabilitation Project
- G) Review of the Legal Services Agreement for the Opioid Epidemic Litigation (February)

Discussion ensued of dates for the above-referenced agenda items. Mr. Nota referenced additional agenda items including:

- Harbor Commission Budget and Rates
- Tree Preservation and Protection Committee - Fort Getty landscaping and tree plan
- LASA Grant through RIDEM for agricultural and aquaculture green economy projects (upwellers) - due March 1st
- School Infrastructure Project Application Stage 2 - approval by the Town Council

Mr. Nota will be at Thursday's School Committee meeting to review the project application, which requires Council review and action at the February 5th Council meeting. Councilor Dickinson would like a comprehensive public discussion about this significant project before any decisions are made. Discussion ensued of what is required, including Council support for the infrastructure enhancements and investment in the current assets. The initial investment has been lowered to \$5 million. Discussion ensued of funding, bonding requirements, State's commitment over the next 5 to 10 years, and the Governor's proposed budget.

School Committee Chair Whitehouse commented approval to pursue this is on Thursday's School Committee agenda for Stage 2, with no commitment of money. It was noted Superintendent Duva is convalescing and an extension was secured due to extenuating circumstances. Mike Convery is filling in during his absence.

Councilor Dickinson would like parking issues during severe storms addressed. This is an issue that can be handled by Town staff. Councilor Dickinson requests coyote updates, as citizens want more information and action.

XIV. EXECUTIVE SESSION

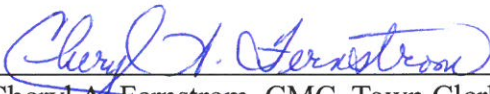
None.

XV. ADJOURNMENT

A motion was made by Councilor Mihaly with second by Vice President White to adjourn. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

The Jamestown Town Council adjourned the regular meeting at 8:30 p.m.

Attest:



Cheryl A. Fernstrom, CMC, Town Clerk

Copies to: Town Council
 Town Administrator
 Finance Director
 Town Solicitor

JAMESTOWN ZONING BOARD OF REVIEW

Minutes of the November 28, 2017 Meeting

A regular meeting of the Jamestown Zoning Board of Review was held at the Jamestown Town Hall, 93 Narragansett Avenue. The Chairman called the meeting to order at 7:00 p.m. The clerk called the roll and noted the following members present:

Richard Boren, Chair
Joseph Logan, Vice-Chair
Dean Wagner, Member
Edward Gromada, 1st Alt.
Marcy Coleman, 2nd Alt.
Judith Bell, 3rd Alt.

Also present: Brenda Hanna, Stenographer
Chris Costa, Zoning Officer
Pat Westall, Zoning Clerk
Wyatt Brochu, Counsel

MINUTES

Minutes of October 24, 2017

A motion was made by Joseph Logan and seconded by Edward Gromada to accept the minutes of the October 24, 2017 meeting as presented.

The motion carried by a vote of 5 -0.

Richard Boren, Joseph Logan, Edward Gromada, Marcy Coleman and Judith Bell voted in favor of the motion.

Dean Wagner was late and Richard Cribb and Terence Livingston were absent.

CORRESPONDENCE

Nothing at this time.

OLD BUSINESS

Reppe

A motion was made by Joseph Logan and seconded by Edward Gromada to continue the request of William & Cinthia Reppe to the January 23, 2018 meeting for a decision only as there was not a quorum for a vote.

The motion carried by a vote of 5 -0.

Richard Boren, Joseph Logan, Edward Gromada, Marcy Coleman and Judith Bell voted in favor of the motion.

Dean Wagner was late and Richard Cribb and Terence Livingston were absent.

NEW BUSINESS

Lager

A motion was made by Marcy Coleman and seconded by Joseph Logan to continue the request of Patricia J. Lager to the January 23, 2018 meeting at the request of her attorney Christian Infantolino.

The motion carried by a vote of 5 -0.

Richard Boren, Joseph Logan, Edward Gromada, Marcy Coleman and Judith Bell voted in favor of the motion.

Dean Wagner was late and Richard Cribb and Terence Livingston were absent.

Johnson

A motion was made by Joseph Logan and seconded by Edward Gromada to continue the request of Robert Johnson to the January 23, 2018 meeting at the request of their attorney Mark Liberati.

The motion carried by a vote of 5 -0.

Richard Boren, Joseph Logan, Edward Gromada, Marcy Coleman and Judith Bell voted in favor of the motion.

Dean Wagner was late and Richard Cribb and Terence Livingston were absent.

Clancy

A motion was made by Marcy Coleman and seconded by Dean Wagner to continue the request of David A. & Jennifer R. Clancy to the January 23, 2018 meeting. The Zoning Board will view the property before the January meeting.

The motion carried by a vote of 5 -0.

Richard Boren, Joseph Logan, Dean Wagner, Edward Gromada, and Marcy Coleman voted in favor of the motion.

Judith Bell was not seated and Richard Cribb and Terence Livingston were absent.

Welch

A motion was made by Marcy Coleman and seconded by Dean Wagner to grant the request of Patrick J. et Keleigh C. Welch, whose property is located at 16 East Shore Rd., and further identified as Assessor's Plat 7, Lot 50 for a variance from Article 3, Section 82-302 (dimensional requirements) to construct a new residence in existing footprint. Applicant requires a variance for front setback and square footage requirements. Proposed building to have a front setback of 20'3" (40' required) and situated on a 31,100 sq. ft. lot.

This Board has determined that this application does satisfy the requirements of ARTICLE 6, SECTION 600, SECTION 606, and SECTION 607, PARAGRAPH 2.

This Variance is granted with the following restriction/condition(s):

This project must be constructed in strict accordance with the site and building plans duly approved by this Board.

This motion is based on the following findings of fact:

1. Said property is located in a R40 zone and contains 31,100 sq. ft.
2. The applicant's are required to utilize the existing foot print in order to avoid running afoul of CRMC and zoning setbacks.
3. This is due to the unique nature of the property layout.

4. The property must be raised in order to comply with CRMC construction requirements.
5. This is consistent with other properties in the area.

The motion carried by a vote of 5 -0.

Richard Boren, Joseph Logan, Dean Wagner, Edward Gromada, and Marcy Coleman voted in favor of the motion.

Judith Bell was not seated and Richard Cribb and Terence Livingston were absent.

ADJOURNMENT

A motion was made and seconded to adjourn at 8:53 p.m.

The motion carried unanimously.



**Town of Jamestown
Tax Assessor**

**93 Narragansett Avenue
Jamestown, RI 02835**

**Phone: 401-423-9802
Email: cbrochu@jamestownri.net**

To: COUNCIL PRESIDENT TROCKI, JAMESTOWN TOWN COUNCIL

From: CHRISTINE BROCHU, JAMESTOWN TAX ASSESSOR

Subject: ABATEMENTS/ADDENDA OF TAXES FOR THE **February 05, 2018** MEETING

REAL PROPERTY/TANGIBLE ABATEMENTS TO 2017 TAX ROLL

#01-0262-00 A.M.S. Development Corp.	Plat 5, Lot 517 transferred on 01-08-2018 to Account #16-0210-20	\$1,607.30
#03-0681-05 Haemi Cho	Plat 5, Lot 480 transferred on 01-23-2018 to Account #07-0850-80	\$3,851.18
#06-0275-42 Shamus & Courtney Flaherty	Plat 5, Lot 96 transferred on 01-16-2018 to Account #12-0739-99	\$2,160.75
#13-0558-00 David Martin et al	Plat 1, Lot 277 transferred on 01-12-2018 to Account #13-0555-05	\$3,000.77
#19-0762-50 Peter & Frances Shocket	Plat 8, Lot 234 transferred on 01-12-2018 to Account # 20-0110-50	\$11,105.14
#23-0109-25 Sydney C Waller	Plat 9, Lot 92 transferred on 01-19-2018 to Account #04-0968-60	\$4,636.28

ADDENDA TO 2017 TAX ROLL

#04-0968-60 James R & Elizabeth Edgerton-Dunphy	Plat 9, Lot 92 transferred on 01-19-2018 from Account #23-0109-25	\$4,636.28
#07-0850-80 Mary J K & Timothy W Greene	Plat 5, Lot 480 transferred on 01-23-2018 from Account #03-0681-05	\$3,851.18
#12-0739-99 Jacob F Littman	Plat 5, Lot 96 transferred on 01-16-2018 from Account #06-0275-42	\$2,160.75
#13-0555-05 Bradford M. Martin	Plat 1, Lot 277 transferred on 01-12-2018 from Account #13-0558-00	\$3,000.77
#16-0210-20 Parris, Susan R.	Plat 5, Lot 517 transferred on 01-08-2017 from Account #01-0262-00	\$1,607.30
# 20-0110-50 Courtney Taylor	Plat 8, Lot 234 transferred on 01-12-2018 from Account #19-0762-50	\$11,105.14

TOTAL ABATEMENTS	\$ 26,361.42
TOTAL ADDENDA	\$ 26,361.42

RESPECTFULLY SUBMITTED,

Christine Brochu

CHRISTINE BROCHU,
TAX ASSESSOR

Town of Jamestown as an abutter.

Town Property: Plat 4, Lot 12.

TOWN OF JAMESTOWN

NOTICE OF ADMINISTRATIVE DECISION

An application for modification has been submitted to the Zoning Enforcement Officer, pursuant to Article 6, Section 609 of the Jamestown Zoning Ordinance. The Zoning Enforcement Officer has decided that the request is consistent with the requirements of 609. You have the right to file a written objection to this determination and, if timely filed, the request for modification shall be denied. If no written objections are received within thirty (30) days of January 18, 2018, the modification shall be granted.

Application of George and Lisa Cadwalader, whose property is located at 23 Reservoir Circle, Jamestown, Rhode Island, and further identified as Tax Assessor's Plat 4, Lot 70 for a Variance, pursuant to Article 6, Sections 82-600 and 82-605, from Article 3 Section 82-302, Table 3-2, District dimensional regulations, for a front yard setback of 31 feet where 40 feet is required to construct an addition. Said property is located in a RR80 Zone and contains 18,028 sq. ft. This application and notice is provided pursuant to Article 6 Section 82-609, Modifications granted by building official.

BY ORDER OF THE ZONING OFFICER

Chris N. Costa

93 Narragansett Avenue

Jamestown, RI 02835



January 25, 2018

Kristine S. Trocki
Town Council President
Town of Jamestown
93 Narragansett Ave.
Jamestown, RI 02835

Dear Ms. Trocki,

Enclosed is Quonset Development Corporation's yearly statutory reporting package under Statute 42.64.10-9 for calendar year ending December 31, 2017.*

Please feel free to contact me with questions.

Sincerely,

A handwritten signature in blue ink that reads "Kevin M. Barry". The signature is fluid and cursive, with a long tail on the letter "y".

Kevin M. Barry
Finance Director

cc: Board of Directors, Quonset Development Corporation
Ralph Mollis, North Kingstown Town Manager
Gayle A. Corrigan East Greenwich Town Manager
Andy Nota, Jamestown Town Administrator
Kenneth G. Findlay, Exeter Town Council Assistant

* Copy at Town Clerks Office