



TOWN COUNCIL MEETING
Jamestown Town Hall
Rosamond A. Tefft Council Chambers
93 Narragansett Avenue
Monday, April 16, 2018
6:30 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

- A) Approval of Minutes; review, discussion and/or potential action and/or vote
 - 1) March 19, 2018 (regular meeting)
- B) Open Forum
 - 1) Scheduled request to address
 - a) Katherine Maxwell; discussion of Water and Sewer Rates in Jamestown, continued
 - 2) Non-scheduled request to address
- C) Report of Town Officials - Status Reports; review, discussion and/or potential action and/or vote
 - 1) Pumping Report
 - 2) Town Projects Reports
 - b) Town Wells
 - c) Water Treatment Plant
 - d) Transfer Pumping/Reservoir
 - e) Distribution System
 - f) Wastewater Treatment Facility
 - 3) Water Supply System Management Plan Five-Year Update, as revised March 2018 by Pare Engineering

IV. NEW BUSINESS

- A) Application of Patrick Vieira (Plat 8 Lot 875; North Road) for utility service connection (water only); review, discussion and/or potential action and/or vote

Town Council Adjourns from sitting as the Board of Water and Sewer Commissioners

V. ACKNOWLEDGEMENTS, ANNOUNCEMENTS, PRESENTATIONS, RESOLUTIONS AND PROCLAMATIONS

- A) Presentations
 - 1) Fort Getty Road Landscape Improvements - Jamestown Tree Preservation and Protection Committee Report; Tree Warden Steven Saracino
- B) Resolutions
 - 1) No. 2018-08 “A Resolution in Opposition to the Proposed Inclusion of the North Atlantic Region in the 2019-2024 National Outer Continental Shelf Oil and Gas Leasing Program”; review, discussion and/or potential action and/or vote

VI. 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.

VII. 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

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

- A) Town Administrator’s Report: Andrew E. Nota
 - 1) Supporting Information on options for Veterans’ Exemptions
 - 2) Graffiti on Reservoir Circle
 - 3) Community Projects Update

IX. 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) Letter of the League of Women Voters of RI advocating for in-person early voting in RI beginning in 2019 and requesting Town Council adoption of a Resolution supporting House Bill 7501 and Senate Bill 2419; review, discussion, and/or potential action and/or vote, continued from April 2, 2018
 - 1) Jane Koster, President, RI League of Women Voters
 - 2) Rob Rock, Director of Elections, RI Department of State
- B) RI Turnpike and Bridge Authority – history with the Town of Jamestown regarding payments for services; review, discussion and/or potential action and/or vote
- C) Upcoming Meetings and Sessions – dates and times

X. NEW BUSINESS

- A) Town Moderator’s General Rules for Financial Town Meetings – Town Moderator John A. Murphy; review and discussion
- B) Award of Bid: for new carpeting for the Town Hall building to Factory Carpet Outlet for an amount not to exceed \$34,224.80 as recommended by Public Works Director Michael C. Gray; review, discussion and/or potential action and/or vote
- C) Award of Bid: for new ductless mini split systems for the Recreation Center Office and Teen Center (to provide air conditioning and supplemental heating) to Eagle Design Corp. for an amount not to exceed \$13,448.44 as recommended by Public Works Director Michael C. Gray
- D) Adoption of the FY 2019 (July 1, 2018 to June 30, 2019) Town, School, and Capital Budgets; review, discussion and/or potential action and/or vote

XI. ORDINANCES, APPOINTMENTS, VACANCIES AND EXPIRING TERMS

XII. 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) March 26, 2018 (budget work session)
 - 2) April 2, 2018 (regular meeting)
 - 3) March 8, 2018 (school budget work session)
 - 4) April 10, 2018 (special meeting)
 - 5) April 10, 2018 (budget work session)
- B) Minutes of Town Boards/Commissions/Committees
 - 1) Jamestown Board of Canvassers (02/28/2018)
 - 2) Jamestown Library Board of Trustees (03/06/2018)
- C) CRMC Notices
 - 1) April 2018 Calendar
 - 2) Public Hearing Notice for proposed adoption of Chapters 1, 2, 6 & 7 of the Shoreline Change Special Area Management Plan, May 22, 2018 at 6:00 p.m., One Capitol Hill, Conference Room A, Providence, RI with written comment to CRMC Executive Director Grover J. Fugate by May 14, 2018
- D) Abatements/Addenda of Taxes
 - Total Abatements: \$4,080.47 Total Addenda: \$3,776.71
 - 1) Motor Vehicle Abatements to 2009 Tax Roll
 - Account/Abatement Amount**
 - a) 18-0868-05M \$ 65.25
 - 2) Motor Vehicle Abatement to 2010 Tax Roll
 - Account/Abatement Amount**
 - a) 18-0868-05M \$ 22.32
 - 3) Motor Vehicle Abatement to 2016 Tax Roll
 - Account/Abatement Amount**
 - a) 12-0050-01M \$ 24.36

- 4) Real Estate/Motor Vehicle Abatements to 2017 Tax Roll

<u>Account/Abatement Amount</u>		
a)	03-0131-00	\$3,776.17
b)	12-0050-01M	\$ 47.66
c)	19-0602-05M	\$ 144.17
- 5) Addenda to 2017 Tax Roll

<u>Account/Addenda Amount</u>		
a)	01-0688-98	\$3,776.71
- E) Finance Director's Report

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

- A) Communications
 - 1) Letter of Conanicut Island Land Trust President Quentin Anthony and Jamestown Conservation Commissioner Joyce Antoniello requesting Town Council approval to add 33 town-owned lots to the existing Conanicut Island Land Trust's Conservation Easement
 - 2) *Newport Daily News* April 4, 2018 article commending Portsmouth and Jamestown for enforcing their wildlife non-feeding ordinances
 - 3) RITBA release statement regarding cancellation of the Solar Energy Project due to lack of support from the Jamestown Town Council
 - 4) Moving Forward RI 2040 Newsletter and project update
- B) Proclamations and Resolutions from other Rhode Island Cities and Towns
 - 1) Resolution of the Pawtucket School Committee supporting legislation for Gun Free Schools
 - 2) Resolution of the Pawtucket School Committee Supporting the School Construction Obligation Referendum
 - 3) Resolution of the Barrington Town Council in Opposition to the Governor's FY 2019 Budget Request Article 1 Quasi-Public Reserve Transfers (Sections 15-16) and Article 10 – Quasi-Public Reserve Transfers (Sections 5-9)
 - 4) Resolution of the North Smithfield Town Council in Opposition to any legislative proposals that mandate Contract Continuation for expired teacher contracts
 - 5) Resolution of the North Smithfield School Committee in Opposition to any legislative proposals for binding arbitration for teacher and other school employee contracts
 - 6) Resolution of the North Smithfield School Committee in Support of \$250 million School Construction General Obligation Referendum
 - 7) Resolution of the North Smithfield School Committee in Support of Bills H 7696 and S 2181 to place a referendum before the voters at the November 6, 2018 general election amending Article XII
 - 8) Resolution of the Charlestown Town Council in Support of Bills H7769 and S2751 an Act Relating to the Subdivision of Land
 - 9) Resolution of the Charlestown Town Council in Opposition to Bill S2413 an Act Relating to Zoning Ordinances

- 10) Resolution of the Charlestown Town Council in Support of Removal of the “Sunset Provision” regarding the Residential Mortgage Foreclosure Mediation Act

XIV. AGENDA ITEMS FOR THE NEXT MEETING AND FUTURE MEETINGS

- A) Planning Department/Planning Commission/Affordable Housing Committee Reports (May)
- B) Final report on the Fire Station Rehabilitation Project (May)
- C) Friends of the Jamestown Rights of Way Report (May)
- D) Cell Tower development in the north end (May)

XV. EXECUTIVE SESSION

- A) Pursuant to RIGL §42-46-5(1) Subsection (1) Personnel (issues impacting NAGE 69 and IBPO); review, discussion and/or potential action and/or vote in executive session and/or open session

XVI. 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 April 12, 2018

**TOWN OF JAMESTOWN
TOWN COUNCIL MEETING
for
TOWN, WATER AND SEWER MATTERS**

Monday, March 19, 2018

A regular meeting of the Jamestown Town Council sitting as the Board of Water and Sewer Commissioners was called to order at the Jamestown Town Hall, Council Chambers, 93 Narragansett Avenue at 6:34 PM by Commission President, Kristine S. Trocki.

The following members were present:

Michael G. White, Vice-President
Blake A. Dickinson

Also present were:

Andrew Nota, Town Administrator
Peter D. Ruggiero Esq., Town Solicitor
Michael Gray PE, Public Works Director
Cheryl Fernstrom, Town Clerk
Denise Jennings, Water and Sewer Clerk

Absent were:

Mary E. Meagher, Commissioner
Eugene B. Mihaly, Commissioner
Christina D. Collins, Finance Director

AWARDS, PRESENTATIONS AND ACKNOWLEDGMENTS

(None)

READING AND APPROVAL OF MINUTES

1) 02/20/18 (regular meeting)

Motion was made by Commissioner White, seconded by Commissioner Dickinson to accept the 02/20/18 regular meeting minutes. So unanimously voted.

OPEN FORUM

Commission President Trocki noted that this open forum would be for water and sewer matters only.

1) Scheduled requests to address:

a) Katherine Maxwell; discussion of Water and Sewer Rates in Jamestown

Administrator Nota reported that Ms. Maxwell would not be in attendance this evening and that he would reschedule for a later date.

2) Non-scheduled request to address

Commissioner Dickinson stated that he would like to schedule discussion of the proposed multi-use path and possible user fees for the use of this area at the North Reservoir. Commissioner Dickinson further stated that the users of the water system are the ones that pay for the operating expenses of the reservoirs and the treatment

plant. Commissioner White asked for clarification regarding the ownership of the North Reservoir property. Brief discussion ensued. Administrator Nota stated that he would investigate the matter and report back to the Commission at a later date.

REPORT OF TOWN OFFICIALS

1) Pumping Report:

The Public Works Director reported the following:

- Pumping was down for the month of February.
- JR-1 remains out of service for the season.
- Rainfall was average for the month of February.
- Transfer pumping remains out of service for the season.
- North Reservoir @ capacity, usable storage-60MG
- South Pond is @ capacity, usable storage-6MG

2) Town project reports: (See attached Project Update Report dated March 2018)

LETTERS AND COMMUNICATIONS

(None)

UNFINISHED BUSINESS

(None)

NEW BUSINESS

(None)

TOWN BUSINESS

(None)

ADJOURNMENT

There being no further business before the Commission, motion was made by Commissioner Dickinson seconded by Commissioner White to adjourn the Water and Sewer meeting at 6:45 PM. So unanimously voted.

Attest:



Denise Jennings
Water and Sewer Clerk

xc: Commission Members (5)
Town Administrator
Town Solicitor
Public Works Director
Town Clerk

Project Update March 2018

WELLS

JR-1, JR-3

- JR-1 has been taken out of service for the winter.

TREATMENT PLANT

- The water department Staff have been working on the South Pond pretreatment upgrades.

TRANSFER PUMPING/RESERVOIR

- Transfer pumping has been taken out of service for the winter

DISTRIBUTION SYSTEM

South Pond @ 6 MG

Usable Storage, 6 Million Gallons

North Pond @ 60 MG

Usable Storage 60 Million Gallons

- There have been no leaks reported in the distribution system.
- Hydrant Flushing is scheduled to begin March 26th.

WASTEWATER TREATMENT PLANT

- The monthly average daily flow at the treatment plant for February was 0.97 million gallons per day. The peak daily flow was 1.85 million gallons. The monthly average flow exceeded our permitted flow of 0.73 million gallons per day due to the Inflow/Infiltration into the collection system.
- There were no SSO's for the month of February.
- The Staff at the Wastewater Treatment Facility have been dealing with excessive flows with the recent rains received and the groundwater levels in the village. During the weekend of March 2nd through the 4th the staff at the wastewater department had to deal with high flows at all 4 pump stations and power outages due to the coastal storm that dumped 2.47 inches of rain and winds in excess of 50 MPH. Flows recorded at 6:00 am on March 2nd before the storm were at 0.6 million by 8:00 pm flows were in excess of 2 million gallons at the wastewater plant. Staff worked around the clock for three days manning the pump stations, responding to alarms, dealing with pump and electrical issues and keeping generators running and fueled. Sanitary sewer overflows (SSOs) were logged at Conanicus, Knowles Court, and Mackerel Cove due to the event. RIDEM was notified as required of the SSOs from the system.

Additional Policies to Further Reduce Water and Sewer Rate Increases for Jamestown Household and Business Customers

Staff : Realign proportion of staff time charged between enterprise fund and public works budgets so that more costs are charged to public works and finance departments, not to the enterprise fund.

Rates: Increase per gallon rates significantly for public buildings, so that public buildings pay more of the total costs of service proportionally than they do currently. Potential current year department budget shortfalls may be made up from budget surpluses, or carried over into next fiscal year.

Debt: Transfer cost of all municipal debt currently charged to the enterprise fund to municipal general debt obligations line items.

Transparency: Include Water and Sewer Enterprise Fund in Financial Town Meeting budget processes.

Table B. Benefits of the Jamestown Water and Sewer Systems

Benefits of the Water System	Customers	Entire Community		
Clean water, domestic and business	Y	N		
Economic Dsevelopment	Y	Y		
Wildlife Habitat	Y	Y		
Scenic Views	Y	Y		
Passive Recreation	Y	Y		
Reduced Disease Risk	Y	Y		
Public Buildings and Facilities	Y	Y		
Open Space Protection	Y	Y		
Village Business and Services	Y	Y		
Emergency Water Supply	Y	Y		
Benefits of the Sanitary Sewer System	Customers	Entire Community		
Treated effluent from homes and business	Y	N		
Beach	y	y		
Marine Business	y	y		
Swimming	y	y		
Fishing	y	y		
Scenic Village Center	y	y		
Waterfront Events	y	y		
Recreational Boating	Y	Y		
Enhanced Tourism	Y	Y		
Clean Harbor	Y	Y		
Public Buildings and Facilities	y	y		
Compact Development	y	y		

Table A.

**Percentage Customer Rate Increases, Jamestown Water and Sewer Rates
Fiscal Year 2011-2017.**

Fiscal Year	Water Rate Increase	Sewer Rate Increase
2017	0%	6.5%
2016		3%
2015	3.5%	4.5%
2014	7%	8%
2013	8%	5%
2012	5%	5%
2011	10%	11%

REQUEST TO THE TOWN COUNCIL TO TRANSFER \$100,000 FROM THE GENERAL FUND BUDGET TO THE WATER AND SEWER FUND in FY 19.

Objective: *To stabilize water and sewer rates and control rate increases in the next Fiscal year. General funds are requested as a line item to support the water and sewer enterprise fund.*

Reasons for this request: Water and Sewer rates have become burdensome for many customers. Rates have risen dramatically in the past few years. (See Attached Table A). While charge increases are numerically justified in the Water and sewer budget, out of pocket increases for customers are unreasonable, hard to predict, not adopted at the Financial Town Meeting and do not reflect the numerous indirect benefits the water systems give to the whole town. The Water and Sewer Funds are currently collected solely from service customers. In reality, many water system benefits are enjoyed by the whole town. Therefore, sources of support for its budget need to be broadened across the tax base.

The problems this request addresses:

1. Currently only about 1300 residential and business customers pay all the costs for the water and sewer systems. About 40% of households and nearly all businesses connect to town water. But the existing infrastructure is aging, challenging, and extremely expensive to maintain, monitor and operate. Labor, parts, equipment and energy costs keep rising. Some cost efficiencies may help but overall, supplying water and sewer in this town simply costs what it costs.
2. The water system is at capacity and nearly exceeds safe capacity when rainfall is insufficient.
3. There are too few potential customers to justify the expense of extending water mains. Adding more customers could exceed available water supply.
4. Water conservation is extremely important. But the lion's share of operation costs would be largely unchanged by conservation- based flow reduction. Less water usage does not translate into lower system operating costs. System operating costs remain.
5. The sewage treatment plant is at or near capacity. The capital cost to replace it is unsupportable.

In summary, we can't conserve our way out of the rising costs for maintaining and operating aging infrastructure.

Why the time to act is now

The town has not updated or modified policies around the Water and Sewer Enterprise Fund in nearly 20 years. In the face of how much water system budget costs have risen during that time, it is beyond time to make some changes that reflect the importance of the water systems to the entire Jamestown community.

Water and Sewer System Benefits Entire Jamestown Community

Water and sewer connection customers must continue to pay the greatest share of the costs through paying for the cost to run these systems. But town water systems also provide clear and important benefits to all community members.

Economic Development: The Public Water and Sewer systems provide the foundation of the Waterfront Business District. Without water and sewer utilities there would be fewer business choices and far less commercial appeal downtown. Restaurants, cafes, personal services and offices depend on public water and sewer. Densities needed for a downtown district can't be achieved without public water and sewer. The business district is used and enjoyed by the whole town.

Tourism. The lively harbor brings many tangible and intangible benefits to the town. It would be a lot less lively, beautiful and productive if the sewer treatment plant was not doing its job. The plant's contribution may be unseen by most residents, but the staff makes sure the water is clean. That is vital for tourism. Tourism benefits all of Jamestown.

Emergency Water Supply. The water system provides safe potable water to all in case of emergencies.

Public Buildings. Schools, the library, the Rec Center, Town Hall serve all Jamestown. Currently, the Water and Sewer Fund funds the service to these public facilities that serve the entire community.

Reservoir Assets Benefit Entire Jamestown Community

Pond Open Space Benefits to Jamestown

1. Protection from overdevelopment and pollution.
2. Preservation of scenic beauty and views
3. Future Bike Path
4. Passive recreation including walking and photography.

Pond Wildlife Management Benefits to Jamestown:

1. Coyote control studies.
2. Lyme prevention wildlife studies
3. Migrating bird counts, birding watching
4. Osprey habitat and study
5. Kids Fishing Events

A modest and proportional transfer from the General Fund to the Enterprise Fund will help stabilize bill increases for rate payers. It will also recognize these benefits and others (See Table B.) which the water systems provide to the whole town.

Project Update April 2018

WELLS

JR-1, JR-3

- JR-1 has been taken out of service for the winter. We are anticipating that it will be on line the beginning of May.

TREATMENT PLANT

- The water department Staff have been working on the South Pond pretreatment upgrades.
- On March 16th Pare Corporation and I presented the 5-year update to the Jamestown Water Supply System Management Plan to the RI Water Resources Board. Following our presentation at their meeting the WRB approved our plan. I have provided a copy of the executive summary of the plan and will present the update to the commission at this month's meeting. The full document has been posted on the Town's website along with the attachments.
- The Consumer Confidence Report that will be sent next month will include 2 public notices as required by the Department of Health. The first was due to a sampling error that occurred for the first quarter of 2017 for the disinfection byproducts rule. We collected a sample from our distribution system on February 7, 2017 where it should have been collected before February 3rd. The second notice was due to a lab report error for a raw water sample collected from the reservoir in October 2017. The laboratory referenced an incorrect method for E. Coli analysis on their report. The report has since been revised and corrected however the notice must still be provided to the public as required by the DOH regulations.

TRANSFER PUMPING/RESERVOIR

- Transfer pumping has been taken out of service until it is needed.

DISTRIBUTION SYSTEM

South Pond @ 6 MG

Usable Storage, 6 Million Gallons

North Pond @ 60 MG

Usable Storage 60 Million Gallons

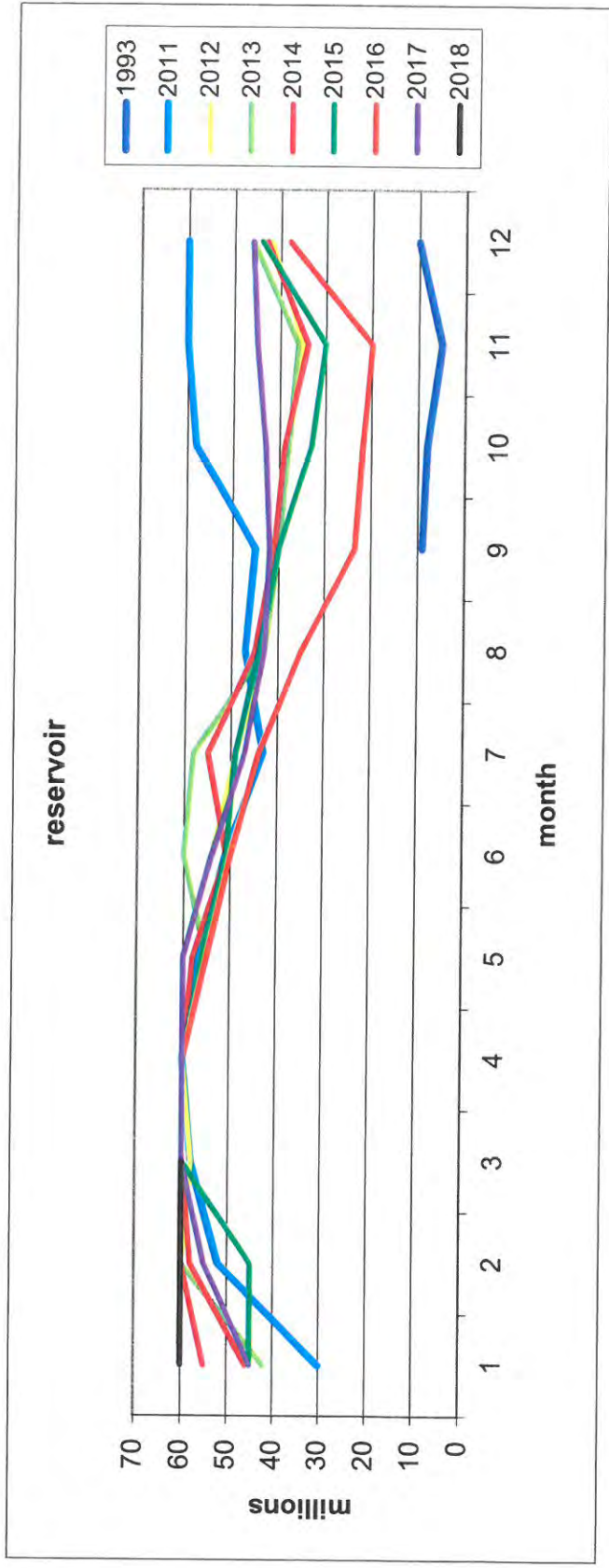
- Staff have been flushing hydrants for the past 2 weeks. Flushing should be complete the week of April 16th.
- Staff will be flushing and sampling Fort Getty to prepare for the opening of the campground next month.

WASTEWATER TREATMENT PLANT

- The monthly average daily flow at the treatment plant for March was 0.92 million gallons per day. The peak daily flow was 1.93 million gallons. The monthly average flow exceeded our permitted flow of 0.73 million gallons per day due to the Inflow/Infiltration into the collection system.
- There were SSO's during the weekend of March 2nd due to a coastal storm that we experienced over 3 days. RIDEM was notified of the SSOs from the system as required.

RESERVOIR LEVEL

	1993	2010	2011	2012	2013	2014	2015	2016	2017	2018
Jan	9	60	30	60	42	55	45	46	45	60
Feb	8	60	52	60	60	60	45	58	55	60
Mar	5	60	58	58	60	60	60	60	60	60
Apr	10	60	60	60	60	60	60	60	60	60
May		60	57	60	55	58	56	55	60	
Jun		51	51	54	60	51	51	50	54	
Jul		43	43	49	58	55	49	44	47	
Aug		40	47	43	43	45	44	35	43	
Sep		35	45	40	40	41	40	23.5	42	
Oct		30	58	38	38	39	33	22	43	
Nov		28	60	35	36	34	30	20	45	
Dec		29	60	42	46	43	44	38	46	



**TOWN OF JAMESTOWN
DEPARTMENT OF PUBLIC WORKS
WATER DEPARTMENT**

**WATER SUPPLY SYSTEM MANAGEMENT PLAN
5-YEAR UPDATE**

EXECUTIVE SUMMARY

PREPARED FOR:

RHODE ISLAND
WATER RESOURCES BOARD
1 CAPITOL HILL, 3RD FLOOR
PROVIDENCE, RI 02908

PREPARED BY:

PARE CORPORATION
8 BLACKSTONE VALLEY PLACE
LINCOLN, RI 02865

REVISED MARCH 2018
ORIGINAL SUBMISSION MAY 2017

EXECUTIVE SUMMARY

This Water Supply System Management Plan (WSSMP) has been prepared as required under Rhode Island General Laws 46-15.3, as amended and titled “The Water Supply System Management Planning Act” (Act). The legislative authority to effectuate the goals and policies of this Act has been conferred to the Rhode Island Water Resources Board (RIWRB). To this end, the RIWRB has promulgated the Rules and Regulations for Water Supply System Management Planning (Rules) last revised in October 2002, as amended to implement the provisions of the Act.

The Jamestown Water District (JWD), as a water purveyor supplying over 50 million gallons (MG) of water a year, is responsible for updating its WSSMP every 5 years. This WSSMP update has been prepared to be consistent with the goals of the Rules as well as the strategies and goals articulated in the RIWRB’s 2012 Strategic Plan and the RIWRB’s Water Use and Efficiency Rule for Major Water Suppliers. It is also consistent with the goals of State Guide Plan Element No. 721 – RI Water 2030 and the goals stipulated in the Comprehensive Plan for the Town of Jamestown.

Background

The JWD was established by legislation of the General Assembly of the State of Rhode Island in March 1969. The original system, privately developed and owned, dated back to 1890. The source of supply was derived from two surface water storage impoundments, the North and South Ponds, constructed in 1901 and 1909, respectively. North Pond was expanded to increase overall capacity in the early 1900s. The JWD, to this day, continues to derive its primary source of supply from North Pond.

A conventional water treatment plant was originally installed in 1920 and upgraded periodically over time. By the 1950s, the system served approximately 2,000 year-round residents and up to 4,000 seasonal residents. A distribution system and storage tank were in place to serve the southern portion of the island south of Rhode Island Route 138. In 1991, the Town constructed a new pretreatment facility and main treatment plant. The Town has since constructed a new treatment plant to replace the prior facility, which was put into service in 2010.

The main service area for the public water supply is the Village area of Jamestown. The urban district is the area which has historically served as the commercial and residential focus for the island. Public services and facilities have traditionally been located in the Village area. Water service is also supplied to the rural water district, the area to the south of the Village area. Water service connections in the rural water district area are subject to the approval of the Town’s Board of Water and Sewer Commissioners and must be consistent with the Comprehensive Community Plan.

Water System Description

The JWD supply and distribution system is classified by the Rhode Island Department of Health as a “Community” Public Water Supply System. As such, the system is required to conform to applicable rules and regulations of the RIDOH and the Federal Safe Drinking Water Act (SDWA). The water system currently maintains full compliance with the stipulations of these rules and regulations.

The existing JWD system was developed primarily from the original water supply system that originated in the 1890’s. Improvements to the infrastructure have been implemented over the years to maintain and upgrade the system to keep pace with increasingly stringent water quality regulations. The water quality has consistently been rated as good to excellent with occasional



exceedances of secondary water quality standards for color and turbidity from the surface water supply of the reservoirs.

The water supply consists of two reservoirs that capture surface water runoff and two supply wells. The North Pond reservoir has a watershed of approximately 192 acres and a water body of 28 acres with a net usable water volume of 51 million gallons. The South Pond reservoir has a watershed of approximately 448 acres and a water body of 7.3 acres with a net useable volume of 8 million gallons. The two reservoirs are interconnected and deliver water to the treatment facility through a 10-inch PVC main. The total maximum safe day yield for North Pond is 194,000 gpd and it is 89,000 gpd for South Pond. Two supply wells, JR-1 (installed 1996) and JR-3 (installed 2004), are each rated for 50,000 gpd though only one can be used at a given time. The JWD also maintains an emergency interconnection (6-inch flexible water line) with the Town of North Kingstown water system across the Jamestown Verrazano Bridge. The interconnection has the capability of supplying the JWD with up to 200,000 gallons daily but is only used for emergencies. It has not been used since 2002.

The system employs a pretreatment facility located at South Pond. This facility pretreats between 180,000 to 350,000 gpd. Pretreatment consists of pH adjustment, chlorine dioxide (ClO₂) bleaching for odor, color, and taste, and flow monitoring. The main water treatment plant is a new facility that was constructed in 2010, replacing a facility that had been in service since 1991. The new facility was designed to treat up to 500,000 gpd, including raw water from South Pond. It also produces higher quality finished water and reduces backwash water discharges to Great Creek.

Raw water enters the clearwell of the 1991 treatment plant before passing through a screener and then into a chemical mixing tank where it undergoes pH adjustment and coagulant addition. Flow then splits into parallel treatment trains consisting of coagulation basins and membrane filtration basins. Finished water is pumped to the system's two storage tanks by a pump station with two 350 gpm pumps.

The transmission and distribution system consists of upwards of 20.5 miles of asbestos cement, cast iron, and polyvinyl chloride (PVC) pipeline, the majority of which is less than 20 years in age and ranges in size from 6-inch to 12-inch. New and replacement main sections consist predominantly of PVC pipe. The service area is operated as a single pressure zone that is controlled by the overflow elevation (204.0 feet MSL) of two one million gallon storage standpipes. The original standpipe was constructed in 1974 and a second standpipe was constructed in 2007. These tanks establish the hydraulic grade and maintain system pressure in the range of 30 to 60 psi. The tanks are located alongside one another and the useable storage capacity of each tank is estimated at 0.7 million gallons but there is a transfer pump station between the two tanks which effectively increases the usable storage of the two-tank system.

The source and distribution system is 100% metered. The water department staff is responsible for the daily operation and maintenance of the water system that also includes metering and billing of customers. The JWD is operated as an "Enterprise Fund Agency" within the municipal corporation of the Town of Jamestown. The Town has established enterprise funds for operations that are organized to be self-supporting through user charges. It is the intent that all costs of providing the services to the public on a continuing basis be financed or recovered fully through user charges.

The service population is comprised of residential, commercial, and government uses and there are approximately 1,493 metered accounts as of 2016. The service population is approximately 3,184 people, of the roughly 5,472 residents in Town. The remaining residents not serviced by the



public water system are served via private individual wells. Current average day demand (ADD), based on measured water withdrawals from the JWD's supply sources in 2016, is approximately 215,000 gallons per day. Total water withdrawals were 78.65 million gallons in 2016, primarily from North Pond with supplemental withdrawals from well JR-1. On this basis, the maximum day demand (MDD) is estimated to be 430,000 gallons per day using an assumed MDD to ADD multiplier of 2.0.

Actual metered water use in the system was estimated to be 55.42 million gallons in 2016, representing an ADD of 0.152 MGD. The vast majority of total water use, approximately 48.13 million gallons or 87%, was residential water use. Per capita residential water use for 2016 was estimated at approximately 41.3 gallons per capita per day (gpcd) on average, consistent with recent prior years.

Water Quality Protection Component

Water quality protection is an important aspect to the JWD as the source of supply continues to be affected by growth, potential pollution sources, and increases in demand. The Source Water Assessment Plan (SWAP) prepared for Jamestown identified North Pond to be at LOW RISK and South Pond to be at MODERATE RISK. These risk ratings were evaluated and appear to remain applicable to the JWD supply.

The Town currently employs zoning ordinances, site plan reviews, and has made numerous land purchases within the watershed and wellhead protection area. It has also created conservation easements for parcels within the wellhead protection area and an overlay district has been established for the Center Island Watershed. The Town also instituted a wastewater management ordinance which specifically addresses onsite wastewater treatment systems (OWTS) in the Jamestown Shores area. The intent of this ordinance is to increase inspection and maintenance requirements on existing OWTS to help protect water resources in order to reduce potential future pressures to extend water service to this area of Town. The Town does not believe extension of water service to Jamestown Shores is feasible based on current available supply.

Anticipated Future Demands

The population in Jamestown is expected to rise gradually but modestly over time, and it is anticipated that the population changes in the JWD service area will generally mirror population changes throughout the Town. Future estimates of population for 5-year and 20-year planning periods were made using available US Census data and projections made by the RI Division of Planning. These population projections, as well as their anticipated impacts on future demand, are summarized in the following table.

**Table 1
CURRENT AND PROJECTED WATER CONSUMPTION RATES**

Year	Total Population in Jamestown	Population Projected in Service Area	Metered/Projected Water Usage			Average Day Demand*
			Residential	Commercial	Government	
2016	5,451	3,184	48.13 MG	5.45 MG	1.84 MG	0.152 MGD
2021	5,487	3,268	49.22 MG	5.90 MG	2.0 MG	0.156 MGD
2036	5,675	3,456	52.10 MG	7.26 MG	2.3 MG	0.169 MGD

* Based on consumption alone (i.e. non-account water not included)



Residential water use for the 5-year period was projected based on a service area population of 3,268 people and an average per capita residential water use of 41.3 gallons per capita per day (gpcd), equivalent to the average per capita residential water use for 2016. Only modest population growth is expected over this timeframe and residential water use is anticipated to remain relatively consistent. Similarly, residential water use for the 20-year planning period was projected based on a service area population of 3,456 and 41.3 gpcd. This assumes that efficient residential water use continues to be a priority in Jamestown.

Commercial and governmental water usage for the 20-year planning period was projected to be equivalent to the highest use rates over the previous 10 years. Commercial water use was 7.26 MG in 2005 and governmental water use was 2.30 MG in 2009. Estimates for the 5-year planning period were made assuming a steady, constant increase from 2016 to 2036. Water use by the commercial and government sector in Jamestown has declined over time, and relatively little commercial and governmental development is expected in the JWD service area or in Jamestown as a whole.

The JWD has traditionally used a maximum day to average day peaking factor of 2.0 to estimate maximum day demand (MDD) in the system. Table 2 shows the current ADD and MDD as well as projections for the 5-year and 20-year planning periods, based on consumption.

Table 2
CURRENT AND PROJECTED AVERAGE DAY & MAXIMUM DAILY DEMANDS

YEAR	AVERAGE DAY DEMAND*	MAXIMUM DAY DEMAND**
2016	0.152 MGD	0.304 MGD
2021	0.156 MGD	0.312 MGD
2036	0.169 MGD	0.338 MGD

* Based on consumption along (i.e. non-account water excluded)

** Estimated using MDD to ADD ration of 2.0

Projected estimates for water produced have been made assuming 15% non-account water, consistent with State goals. Therefore, the ADD and MDD based on water production are estimated to be 0.18 MGD and 0.36 MGD, respectively, for the 5-year planning period. Similarly, the ADD and MDD are estimated to be 0.19 MGD and 0.39 MGD, respectively, for the 20-year planning period. It is noted that non-account water currently exceeds 15% but it has met the State's goal of 15% in the past.

Available Water

The primary supply for the JWD is surface water from North Pond, supplemented with water from South Pond. The capacity and safe yield of North and South Ponds, based on the most recent safe yield analysis performed in 2000, is as follows:

<u>Reservoir</u>	<u>Area</u>	<u>Capacity</u>	<u>Safe Yield</u>
North Pond	27.5 Acres	70 MG	194,000 gallons/day
South Pond	7.3 Acres	8 MG	89,000 gallons/day



South Pond has not been used for a number of years due to water quality concerns. The new treatment plant was designed with the ability to treat water from South Pond, but the treatment process is inefficient due to the amount of sludge generated.

The JWD also has two supply wells, JR-1 and JR-3, which have a 50 gpm pumping capacity and safe yield of 50,000 gallons per day. Only one well is used at a given time, typically JR-1. Well JR-1 is generally only used during the summer months when demand is high and at or exceeding the safe yield of North Pond. The JWD's emergency interconnection with North Kingstown has a capacity of 200,000 gallons per day but this is reserved for use during emergencies and has not been used since 2002.

The current and projected future MDD, as well as the ADD during the peak summer season, exceed the safe yield of North Pond and often exceeds the combined safe yield of North Pond and JR-1. The JWD has taken a number of actions to manage demand, which is reflected by the decreases in water use when compared to previous versions of this WSSMP. However, it is imperative that the JWD continue to promote efficient water use, monitor land use and development within the service area, reduce leakage, improve their understanding and accounting of non-account water, and implement other demand management strategies to reduce pressures on the supply sources currently available to the JWD.

Demand Management

The *Rules and Procedures Governing the Water Use and Efficiency Act for Major Public Water Suppliers*, adopted May 16, 2011, established efficient water use targets for major public water suppliers, which includes the JWD. The JWD's 2012 Demand Management Strategy, and this update of the WSSMP, showed that the JWD is in general compliance with the residential average per capita water use goal of 65 gpcd, which was most recently estimated at 41.4 gpcd for 2016.

The JWD estimates non-billed water from various uses, such as firefighting, system flushing, and use at the treatment plant and meets the metering and billing requirements stipulated in the Act, including quarterly billing for the entire system and the use of radio-read meters. The JWD has also promoted efficient indoor and outdoor water use through offering residential retrofit kits, rebates for use of water efficient appliances, and providing educational materials to the customer base.

The 2012 Demand Management Strategy estimated average leakage in the distribution system to be approximately 8.6% of system-wide water use, meeting the State's goal of 10%. However, recent estimates of leakage as reported in this WSSMP are significantly higher, estimated at about 17.4% for 2016 based on 13.7 MG of estimated leakage. This drastic change in estimated leakage suggests that there may be other sources of non-account water that are not being adequately accounted for and estimated. The JWD will perform a leakage study, will continue to assess leakage rates, and will review their accounting of non-billed water as a whole.

System Management

The major goals of system management include the following:

- Maintaining non-account water use to below 15% of total system demand, in accordance with State Guide Plan Element 721;
- Reducing leakage to below 10% of system demand;
- Establishing a preventive maintenance program; and
- Maintaining compliance with the applicable requirements of the *Rules and Procedures Governing the Water Use and Efficiency Act for Major Public Water Suppliers*.



The JWD shall continue to employ proper system management procedures including programs for meter management (source and distribution), leak detection and repair, implementation of their preventive maintenance plan, infrastructure rehabilitation, and a billing rate schedule which promotes efficient and non-wasteful water use. It is intended that the financial management of the system will be one in which normal operation, maintenance, and rehabilitation will be funded through operating revenue from the customer base. Where possible, the JWD shall seek alternate funding sources such as State and Federal grants, for major improvement projects.

Emergency Management

The Emergency Response Section of this WSSMP was reviewed and modified accordingly as part of this WSSMP Update. The Emergency Response section generally establishes the following:

- Responsibilities and authority within the JWD for responding to most probable emergencies;
- Most probable causes for emergencies and their potential impacts to the system;
- System components that are vulnerable to damage or incapacitation based on the most likely causes for emergency; and
- Specific tasks for carrying out functional and constructive solutions based on a review of the potential emergencies and the associated system risks.

The procedures outlined are believed to be consistent with the goals of the State Emergency Water Supply System Management Plan. In addition to emergency response, it is also intended that this section of the WSSMP provide guidance to ensure that the primary aspects of recovery from an emergency are addressed in an organized manner to aid in an efficient response and in maintaining drinking water quality and quantity.

Drought Management

The JWD recognizes the Drought Watch/Warning System of the National Weather Service, as follows:

1. Normal;
2. Advisory;
3. Watch;
4. Warning; and
5. Emergency

The Water Resources Board administers these phases with aid from the Drought Steering Committee. The JWD takes a variety of demand and supply management actions based on the various stages of drought. The JWD also monitors the water levels in their own supply sources and takes a series of actions in the distribution system based on these measurements, as follows:

- | | |
|--------|--|
| Step 1 | <u>Capacity to -6" below capacity</u>
No restrictions |
| Step 2 | <u>-6" to -1' below capacity</u>
Public notification – voluntary conservation. |
| Step 3 | <u>-1' to -2' below capacity</u>
Restrict outside water use to odd/even days for residential use. |



-
- | | |
|--------|---|
| Step 4 | <u>-2' to -3' below capacity</u>
Reduce water pressure 5 psi.
Continue public notification for voluntary conservation. |
| Step 5 | <u>-3' to -3.5' below capacity</u>
Reduce pressure 5 psi.
Establish a residential ban on car washing and lawn watering.
Restrict swimming pool filling. |
| Step 6 | <u>-3.5' to -5' below capacity</u>
Ban outside water use entirely. |
| Step 7 | <u>-5' to -6' below capacity</u>
Reduce pressure 5 psi.
Restrict water use at marinas to potable water use only.
Begin commercial carwash and other non-essential commercial use restrictions. |
| Step 8 | <u>-6' to -7' below capacity</u>
Restrict all non-essential water use. |
| Step 9 | <u>-7' to -8' below capacity</u>
Reduce pressure 5 psi.
Continue restrictions on all non-essential water use. |

Implementation and Financial Management

The JWD has undertaken two projects in an effort to increase supply, which is the most significant challenge facing the JWD system. One of these projects was a pumping system that recirculates treatment plant backwash water as opposed to dumping it to Great Creek. It is anticipated to be completed soon and is estimated to save the JWD approximately 8 million gallons annually once completed. A second project, which is currently in the preliminary evaluation stage, would include modifications to a stormwater pump station operated by the Rhode Island Bridge and Turnpike Authority (RIBTA) on North Road and Route 138 that may allow for recharge of the watershed to North Pond.

The JWD is operated as an Enterprise Fund, with annual operating revenue of approximately \$1.2 Million and annual expenses typically around \$1.0 Million. Remaining revenue is used for debt service. The JWD bills residential and commercial customers quarterly. Current rates, which went into effect in October 2015, are as follows:



Table 3
WATER RATES - MINIMUM IN ADVANCE CHARGES

Meter Size	Quarterly Billing Rates	Seasonal Billing Rates	Miscellaneous Charges
5/8"	\$76.13	304.51	Turn-on/off \$30.00
3/4"	\$114.27	\$457.07	Install/Remove \$100.00
1"	\$141.92	\$567.64	Early Install/Remove \$50.00
1-1/2"	\$174.81	\$698.46	Sprinkler Charge/unit \$0.18
2"	\$227.71	\$910.84	Frozen meter charge \$125.00
3"	\$419.82	\$1,679.23	Special Reading \$20.00
4"	\$631.91	\$2,527.68	Call Out \$150.00

Table 4
CURRENT EXCESS WATER RATES

Gallon Tier Structure		Rate per 1,000 Gallons
0	5,000	\$0.00
5,000	9,999	\$6.40
10,000	14,999	\$6.89
15,000	19,999	\$8.74
20,000	49,999	\$12.16
50,000	99,999	\$14.90
100,000	199,999	\$19.08
200,000	999,999,999	\$24.27

Coordination

The 2014 Jamestown Comprehensive Plan, which was adopted by the Jamestown Planning Commission and Jamestown Town Council on June 18, 2014, was reviewed while updating this WSSMP and it is the intent that this WSSMP be consistent with the goals and policies of the Town's Comprehensive Plan.

The Preamble to the Comprehensive Plan identifies that the driving theme of the plan is to promote the protection of the town's rural character. The Comprehensive Plan also indicates that the "Center Island Watershed should continue to be protected. Development should not exceed on-island natural supplies of water. Conservation of existing water supplies should continue to be emphasized, as well as finding new methods to supplement the existing yield." The Comprehensive Plan lays out a number of goals and recommended actions in order to protect the quality and quantity of the potable water resources on the Island. The JWD acknowledges and supports these goals and recommended actions.

The JWD has an emergency interconnection with the Town of North Kingstown and maintains a close working relationship with the Town with regard to the maintenance of the emergency interconnection. The JWD will approach the Town of North Kingstown to request that both



systems pursue an update to the current emergency interconnection agreement. The updated emergency interconnection agreement will be appended to the WSSMP once available. The JWD also coordinates with the local fire department to track water usage for fire-fighting and training exercises. The JWD estimates that approximately 200,000 gallons of water is used annually by the fire department.

Municipal wastewater collection and treatment, in addition to water supply, is provided by the water and sewer division of the town's Department of Public Works. The Jamestown Town Council sits as the Board of Water and Sewer Commissioners. Joint billing is not currently in place but may be a future consideration in Jamestown.



Budget vs Actual - Water
TOWN OF JAMESTOWN, RI
For 3/31/2018

Run: 4/13/2018 at 12:59 PM

	Annual Budget	P-T-D Actual	Y-T-D Actual	Remaining \$	Remaining %
2102 7000 70100 00 Salary- Public Works Director	24,239.00	2,796.87	18,645.80	5,593.20	76.92
2102 7000 70101 00 Salary - Utility Foreman	63,082.00	7,090.87	52,468.07	10,613.93	83.17
2102 7000 70102 00 Salary- Accounting	39,595.00	4,252.79	32,120.76	7,474.24	81.12
2102 7000 70103 00 Salary - Treatment Plant Operator	67,851.00	7,828.99	52,129.64	15,721.36	76.83
2102 7000 70105 00 Salary - Plant Operator	56,317.00	6,498.12	41,921.64	14,395.36	74.44
2102 7000 70511 00 Utility Foreman- OT	11,000.00	2,432.07	11,641.98	(641.98)	105.84
2102 7000 70513 00 Treatment Plant Operator - OT	13,000.00	2,055.11	14,487.81	(1,487.81)	111.44
2102 7000 70515 00 Plant Operator- OT	8,000.00	81.23	2,649.27	5,350.73	33.12
7000 Salaries	283,084.00	33,036.05	226,064.97	57,019.03	79.86
2102 7001 70900 00 SOCIAL SECURITY TAX	21,540.00	2,548.08	17,768.17	3,771.83	82.49
2102 7001 70901 00 Blue Cross/Delta Dental	46,332.00	3,296.83	25,232.31	21,099.69	54.46
2102 7001 70902 00 Worker's Compensation	27,500.00	0.00	32,353.00	(4,853.00)	117.65
2102 7001 70903 00 Retirement System	27,065.00	888.06	15,566.87	11,498.13	57.52
2102 7001 70906 00 Life Insurance	780.00	0.00	446.40	333.60	57.23
2102 7001 70910 00 Clothing	1,500.00	0.00	72.42	1,427.58	4.83
7001 Benefits	124,717.00	6,732.97	91,439.17	33,277.83	73.32
7000/7001 Salaries & Benefits	407,801.00	39,769.02	317,504.14	90,296.86	77.86
2102 7005 70601 00 Maintenance	6,000.00	0.00	3,350.00	2,650.00	55.83
2102 7005 70606 00 ALARM LINES	2,000.00	153.08	1,292.16	707.84	64.61
7005 Reservoirs/Rights of Way	8,000.00	153.08	4,642.16	3,357.84	58.03
2102 7006 70601 00 Maintenance	1,000.00	0.00	0.00	1,000.00	0.00
2102 7006 70636 00 Wells-- Electricity	7,000.00	1,502.27	6,784.25	215.75	96.92
7006 Wells	8,000.00	1,502.27	6,784.25	1,215.75	84.80
2102 7010 70631 00 Chemicals	47,000.00	1,274.75	37,788.17	9,211.83	80.40
2102 7010 70632 00 Heat	14,500.00	1,418.80	8,227.66	6,272.34	56.74
2102 7010 70633 00 Equip. Maintenance	30,000.00	843.18	27,554.55	2,445.45	91.85
2102 7010 70634 00 Professional Services	5,000.00	0.00	1,120.00	3,880.00	22.40
2102 7010 70635 00 Telephone	2,500.00	244.06	1,838.49	661.51	73.54
2102 7010 70636 00 Wells-- Electricity	38,000.00	2,769.73	22,719.93	15,280.07	59.79
2102 7010 70637 00 Bldg Maint	8,000.00	698.84	3,628.86	4,371.14	45.36
2102 7010 70638 00 State Testing	18,000.00	997.92	18,183.05	(183.05)	101.02
2102 7010 70639 00 License Fees	3,000.00	0.00	1,500.00	1,500.00	50.00
2102 7010 70643 00 PUMP OUT TREATMENT PLANT	2,000.00	390.00	2,030.00	(30.00)	101.50
2102 7010 70645 00 WATER SLUDGE DISPOSAL	16,000.00	0.00	11,947.55	4,052.45	74.67
7010 Pump Station & Treatment Plant	184,000.00	8,637.28	136,538.26	47,461.74	74.21
2102 7011 70636 00 Wells-- Electricity	1,650.00	277.83	1,217.37	432.63	73.78
2102 7011 70637 00 Bldg Maint	3,300.00	0.00	694.19	2,605.81	21.04
7011 South Pond Pre-Treatment Bldg	4,950.00	277.83	1,911.56	3,038.44	38.62
2102 7012 70636 00 Water Tower- Electricity	3,000.00	494.82	1,333.13	1,666.87	44.44
2102 7012 70643 00 Water Tower - Maintenance	500.00	0.00	0.00	500.00	0.00
7012 Water Tower	3,500.00	494.82	1,333.13	2,166.87	38.09
2102 7013 70644 00 Vehicles Gas & Oil	1,500.00	134.23	635.53	864.47	42.37
2102 7013 70645 00 WATER SLUDGE DISPOSAL	4,000.00	0.00	1,130.64	2,869.36	28.27
7013 Vehicles	5,500.00	134.23	1,766.17	3,733.83	32.11
2102 7020 70651 00 Clamps	1,000.00	0.00	0.00	1,000.00	0.00
2102 7020 70652 00 Pipe	5,000.00	0.00	1,135.49	3,864.51	22.71
2102 7020 70653 00 Backfill & Excavation	2,000.00	0.00	270.00	1,730.00	13.50
7020 Maintenance & Laterials	8,000.00	0.00	1,405.49	6,594.51	17.57
2102 7030 70661 00 Service Repairs	8,000.00	0.00	5,344.08	2,655.92	66.80
2102 7030 70663 00 New Services	3,000.00	0.00	0.00	3,000.00	0.00
7030 Water Division Services	11,000.00	0.00	5,344.08	5,655.92	48.58
2102 7040 70672 00 Supplies/Expenses	14,000.00	0.00	12,047.93	1,952.07	86.06
7040 Meters	14,000.00	0.00	12,047.93	1,952.07	86.06
2102 7050 70681 00 Hydrants- Maintenance	8,000.00	0.00	0.00	8,000.00	0.00
7050 Hydrants	8,000.00	0.00	0.00	8,000.00	0.00
2102 7060 70923 00 Billing	6,500.00	950.56	4,797.76	1,702.24	73.81
2102 7060 70924 00 Insurance	7,200.00	0.00	7,200.00	0.00	100.00
2102 7060 70925 00 Audit	4,000.00	0.00	0.00	4,000.00	0.00

Budget vs Actual - Water
TOWN OF JAMESTOWN, RI
For 3/31/2018

	Annual Budget	P-T-D Actual	Y-T-D Actual	Remaining \$	Remaining %
2102 7060 70926 00 Supplies	6,000.00	522.03	2,891.35	3,108.65	48.19
7060 Administration	23,700.00	1,472.59	14,889.11	8,810.89	62.82
2102 7070 70300 00 Water Debt	434,656.00	0.00	0.00	434,656.00	0.00
2102 7070 70350 00 Dam Repair - Interest	10,000.00	0.00	0.00	10,000.00	0.00
7070 Debt Service	444,656.00	0.00	0.00	444,656.00	0.00
2102 7080 70800 00 Water Capital	100,000.00	8,600.00	8,600.00	91,400.00	8.60
2102 7080 71303 00 WATER MANAGEMENT PLAN	0.00	857.50	857.50	(857.50)	0.00
7080 Capital	100,000.00	9,457.50	9,457.50	90,542.50	9.46
2102 7081 70005 00 SOUTH POND DAM REPAIRS	0.00	0.00	14,154.03	(14,154.03)	0.00
2102 7081 70602 00 PLC FOR FILTERS	0.00	0.00	13,511.42	(13,511.42)	0.00
2102 7081 71303 00 WATER MANAGEMENT PLAN	0.00	0.00	11,415.00	(11,415.00)	0.00
Total Expenses	0.00	0.00	39,080.45	(39,080.45)	0.00
 Total Expenses	 1,231,107.00	 61,898.62	 552,704.23	 678,402.77	 44.89

**Budget vs Actual - Sewer
TOWN OF JAMESTOWN, RI
For 3/31/2018**

Run: 4/13/2018 at 1:00 PM

	Annual Budget	P-T-D Actual	Y-T-D Actual	Remaining \$	Remaining %
2103 7000 70100 00 Salary, Public Works Director	24,239.00	2,796.84	18,645.61	5,593.39	76.92
2103 7000 70101 00 Salary- Superintendent	72,940.00	12,917.85	57,226.47	15,713.53	78.46
2103 7000 70102 00 Salary, Clerical	39,595.00	4,252.77	32,120.67	7,474.33	81.12
2103 7000 70103 00 Salaries, Ass't Superintendent	67,741.00	7,270.93	53,213.82	14,527.18	78.55
2103 7000 70104 00 Salaries- Plant Operator	59,415.00	6,498.12	46,365.37	13,049.63	78.04
2103 7000 70336 00 Clothing	1,500.00	0.00	344.99	1,155.01	23.00
2103 7000 70511 00 Wastewater Superintendent - OT	9,000.00	2,419.65	6,417.32	2,582.68	71.30
2103 7000 70513 00 Ass't Superintendent - OT	9,000.00	2,344.88	12,301.09	(3,301.09)	136.68
2103 7000 70514 00 Plant Operator - OT	9,000.00	2,485.13	7,230.48	1,769.52	80.34
2103 7000 70639 00 License Fees	0.00	0.00	1,800.00	(1,800.00)	0.00
2103 7000 70900 00 Social Security Tax	22,256.00	2,587.67	13,941.24	8,314.76	62.64
2103 7000 70901 00 Blue Cross/Delta Dental	44,841.00	3,164.73	28,850.07	15,990.93	64.34
2103 7000 70902 00 Worker'S Compensation	9,000.00	0.00	10,860.78	(1,860.78)	120.68
2103 7000 70903 00 Retirement System	30,042.00	888.75	16,065.12	13,976.88	53.48
2103 7000 70906 00 Life Insurance	550.00	0.00	167.40	382.60	30.44
7000 Salaries	399,119.00	47,627.32	305,550.43	93,568.57	76.56
7000/7001Salaries & Benefits	399,119.00	47,627.32	305,550.43	93,568.57	76.56
2103 7002 70001 00 Power- Electricity	38,000.00	3,650.30	25,067.75	12,932.25	65.97
2103 7002 70002 00 Chemicals	2,500.00	787.25	2,152.25	347.75	86.09
2103 7002 70003 00 Heat	9,000.00	1,238.67	5,091.34	3,908.66	56.57
2103 7002 70004 00 Water	2,200.00	0.00	1,038.81	1,161.19	47.22
2103 7002 70005 00 Chlorine	7,000.00	0.00	1,403.22	5,596.78	20.05
2103 7002 70006 00 Equipment Maintenance	22,000.00	290.56	16,607.78	5,392.22	75.49
2103 7002 70007 00 Misc. Supplies, Office, Cleani	5,000.00	1,068.69	6,561.73	(1,561.73)	131.23
2103 7002 70008 00 Lab Supplies	4,500.00	250.90	1,065.09	3,434.91	23.67
2103 7002 70009 00 Telephone	750.00	57.64	556.93	193.07	74.26
2103 7002 70010 00 Alarm Line- N.E.T.	5,500.00	562.66	4,012.05	1,487.95	72.95
2103 7002 70011 00 Sludge Composting	39,400.00	0.00	32,006.93	7,393.07	81.24
2103 7002 70012 00 Truck Operation & Maintenance	1,000.00	155.97	329.68	670.32	32.97
2103 7002 70013 00 Gas- Truck	2,500.00	39.77	78.79	2,421.21	3.15
2103 7002 70014 00 State Mandated Testing	20,000.00	1,753.00	17,377.90	2,622.10	86.89
2103 7002 70016 00 Training	0.00	0.00	202.00	(202.00)	0.00
2103 7002 70201 00 Professional Services - Legal	2,500.00	0.00	0.00	2,500.00	0.00
2103 7002 70315 00 Training Of Members	1,000.00	0.00	135.00	865.00	13.50
2103 7002 70600 00 Professional Services	2,000.00	0.00	205.00	1,795.00	10.25
7002 Wastewater Treatment Facility	164,850.00	9,855.41	113,892.25	50,957.75	69.09
2103 7003 70017 00 Pumping Station #3	4,000.00	532.60	2,194.32	1,805.68	54.86
2103 7003 70018 00 Pumping Station #1	15,000.00	4,794.28	14,215.90	784.10	94.77
2103 7003 70019 00 Pumping Station #2	10,000.00	1,824.49	5,755.81	4,244.19	57.56
2103 7003 70020 00 Pumping Station #4	750.00	126.83	411.94	338.06	54.93
7003 Pumping Stations	29,750.00	7,278.20	22,577.97	7,172.03	75.89
2103 7004 70598 00 Equipment Insurance	4,000.00	0.00	4,000.00	0.00	100.00
7004 Insurance	4,000.00	0.00	4,000.00	0.00	100.00
2103 7005 70021 00 Maintenance Sewer Mains	6,500.00	0.00	100.00	6,400.00	1.54
2103 7005 70504 00 Payment Of Principal - Town	21,793.00	0.00	0.00	21,793.00	0.00
2103 7005 70505 00 Payment Of Interest - Town	42,225.00	0.00	0.00	42,225.00	0.00
2103 7005 70605 00 West Ferry Extension Notes	5,580.00	0.00	52,356.01	(46,776.01)	938.28
7005 Sanitary Sewers, Laterials & Mains	76,098.00	0.00	52,456.01	23,641.99	68.93
2103 7081 70801 00 Sewer Capital	50,000.00	0.00	1,130.31	48,869.69	2.26
7081 Capital Improvements	50,000.00	0.00	1,130.31	48,869.69	2.26
Total Expenses	723,817.00	64,760.93	499,606.97	224,210.03	69.02

**Town of
Jamestown, Rhode Island**

PO Box 377
Jamestown, RI 02835- 1509
Phone: (401) 423-7220
Fax: (401) 423-7229



Date: April 13, 2018

To: Board of Water and Sewer Commissioners

From: Michael Gray
Public Works Director

RE: Water Connection Application
Plat 8 Lot 875 North Road

Attached is an application for a new water connection within the Rural Water District for a vacant residential property located at Plat 8 Lot 875 on North Road owned by Patrick Viera. The owner is seeking a water service for a new dwelling to be constructed on the property. Attached is a figure that indicates where there are existing water and sewer connections adjacent to the subject property. The northern limit for the Urban Water and Sewer District is Arnold Avenue. Lots that have frontage on Arnold have water service. Lots to the north and west of lot 875 are serviced by private wells.

Applications for an individual service connection have been approved by the commission where the property has frontage on an existing watermain and the applicant has shown that the property cannot support a well or does not yield sufficient quantity to support the dwelling and/or that the water quality is poor. There has been no information provided that the property cannot support a well. The lots immediately adjacent to the subject property are serviced by private wells and there is no information that water yield is a problem in the area.



PROPOSED MUNICIPAL WATER SERVICE CONNECTION
VIEIRA PROPERTY - NORTH ROAD
ASSESSORS PLAT 8 LOT 875

Legend

- Urban Water & Sewer District
- Parcels



Received *01*

**Board of
Water and Sewer Commissioners
TOWN OF JAMESTOWN, RHODE ISLAND 02835**

APPLICATION FOR UTILITY SERVICE CONNECTION

COMPLETED BY APPLICANT

DATE: 3/21/18

Rural Water and Sewer District

Urban Water and Sewer District

Applicant:

Name: Patrick Veira

Phone: 401-207-8336 - CELL

Address: 8 Plymouth Rd
Jamestown, RI

Plat: 8 Lot: 875 (North Road)

Zoning District: R20

Type of Service Being Requested:

Water Sewer

Use: Residential
(single family)

(multi family)

Commercial

Number of Units

Other

Plans Required Yes No (For Office Use Only-to be checked by the Public Works Director)

New Building

Existing Building

Existing Well

Existing ISDS

Does applicant own contiguous land?

Yes No

Estimated water usage current usage where I reside now is
(annual) 8000 gals.

ALL NOTE: Regular meetings of the Board of Water and Sewer Commissioner are held once monthly. Meetings are held at the Jamestown Town Hall, Council Chambers, 93 Narragansett Avenue, Jamestown, RI. This meeting location is accessible to the physically challenged. Hearing or speech impaired individuals requiring the services of an interpreter should call 1-800-745-5555 or

423-1212 not less than 3 business days prior to this meeting.

Please provide a written description and plans addressing Sections 13A, 13B, 14A, 14B (Applications and Transfers) required in the Rules and Regulations of the Board of Water Commissioner. All plans when required by the Director of Public Works Director, must be received a minimum of two weeks prior to the application being placed on the agenda. Any questions concerning the rules and regulations, please call the Pubic Works Director, Mike Gray at 423-7225.

[]--\$49.00 Recording Fee for Decision Letter. (Fee effective 11/12/07 per RIGL 34-13-7(a) This fee is due at the time the application is filed with this office. If the application is not approved by the Board of Water and Sewer Commissioners the fee will be returned to the applicant.

Applicant agrees to take water and sewer service in full compliance with the rules and regulations of the Commission. Applicant agrees to accept all cost associated with the requested service connection. In addition, applicant agrees to pay \$3000 for Water Service Connection fee and \$3000 for Sewer Service Connection fee and any other applicable water or sewer fees. All work according to approved plans and specifications. The Town of Jamestown will inspect all work before final acceptance.

Date: 3/21/18

Applicants Signature: 

Owners Signature: 

Approval by the Board of Water and Sewer Commissioners:

Commission President
Date _____

The following information is requested by the Federal Government in order to monitor our compliance with various civil rights laws. You are not required to furnish this information, but are encourage to do so. The law requires that we may not discriminate based upon this information, nor whether you choose to furnish it. However, if you choose not to furnish it, under Federal regulations we are required to note the race and sex on the basis of visual observation or surname. If you do not wish to furnish the above information, please check the box below.

I do not wish to furnish this information _____

Race/National Origin: American Indian or Alaskan Native _____

Asian or Pacific Island _____

White, not of Hispanic origin _____

Black, not of Hispanic origin _____

Hispanic origin _____

Other (specify) _____

Sex: Female _____

Male _____

COMPLETED BY PUBLIC WORKS/ENGINEERING DEPARTMENTS

Location of nearest water main NORTH ROAD

sewer main ARNOLD AVENUE

Location of nearest fire hydrant INTERSECTION OF ARNOLD & N. ROAD

Size of water main 6"

Type and condition of main C.I.

Water pressure at applicants location 60 PSI

Estimated water usage _____

New construction _____

Retrofit _____

Compliant with water saving devices _____

Comments: LOT IS LOCATED OUTSIDE OF DISTRICT.
(SEE ATTACHED)

Date 4-13-18

Signature/Title WHLB PWD

COMPLETED BY PLANNING DEPARTMENT

Is request consistent with Comprehensive Community Plan?

Please explain _____

Potential for future subdivision? Please explain _____

Date _____

Signature/Title _____


PATRICK VIEIRA

COMPLETED BY FIRE CHIEF

Request will or will not reduce the level of fire protection of the community? Please explain

Fire Hydrants required? Yes No EXISTING

Date 3.27.18

Signature/Title  CHIEF



Town of Jamestown

Resolution of the Town Council

No. 2018-08

**A RESOLUTION IN OPPOSITION TO THE PROPOSED INCLUSION OF THE
NORTH ATLANTIC REGION IN THE 2019-2024 NATIONAL
OUTER CONTINENTAL SHELF OIL AND GAS LEASING PROGRAM**

WHEREAS, the Bureau of Ocean and Energy Management (BOEM) within the U.S. Department of the Interior has released the 2019-2024 National Outer Continental Shelf Oil and Gas Leasing Draft Proposed Program, a draft program proposal for offshore oil and gas leasing for the next five years; and

WHEREAS, the proposal would open the federal waters of the North Atlantic region to oil and gas exploration and drilling, an area that begins just three miles off the coasts of New Jersey through Maine, within which the State of Rhode Island is centrally situated; and

WHEREAS, Rhode Islanders have long relied upon New England's marine environment as a source of food, jobs, and recreation, and through strong laws and leadership at the state and local levels, have conserved and protected our fisheries, habitats, and coastal resources; and

WHEREAS, Rhode Island's commitment to sound marine and coastal stewardship has reaped enormous cultural, environmental and economic benefits for the citizens of the State, with healthy coastal communities, a vibrant Narragansett Bay, a thriving tourist industry, and productive fisheries all serving as hallmarks of the Ocean State; and

WHEREAS, Rhode Island has long been committed to sound ocean planning as a basis for accommodating new, sustainable ocean uses, such as wind energy, and is home to the nation's first offshore wind farm; and

WHEREAS, Rhode Island recognizes and is acting upon the need to ensure that its coastal communities are resilient in the face of rising sea levels and other impacts associated with climate change; and

WHEREAS, oil and gas drilling has never been viewed as compatible with our state and regional interests and thus has been removed from consideration for decades; and

WHEREAS, prior experience has shown the devastating consequences of oil spills; and

WHEREAS, now, more than ever, Rhode Islanders, in every community, stand opposed to the use of our offshore waters to oil and gas drilling;

NOW, THEREFORE, we, united in our determination to protect our cultural heritage, our marine ecosystem, and our economic future, hereby call upon the Secretary of the Interior to remove the North Atlantic region from consideration for oil and gas exploration and drilling.

By Order of the Jamestown Town Council

Kristine S. Trocki, President

Michael G. White, Vice President

Blake A. Dickinson

Mary E. Meagher

Eugene B. Mihaly

IN WITNESS WHEREOF, I hereby attach my hand and the official
Seal of the Town of Jamestown this 16th day of April, 2018.

Cheryl A. Fernstrom, CMC, Town Clerk



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: APRIL 16, 2018 – PROJECT AND BUSINESS UPDATE
DATE: April 12, 2018

The following business items are provided as part of the April 16, 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) **Veterans Exemption Supporting Information:**

In the attached memorandum is provided additional information for your review and future use in your ongoing discussion on revisions to the Veteran Exemption program. This added information brings clarity to the overall cumulative impact and interactions of the various veteran exemption eligibility categories.

2) **Reservoir Circle Graffiti Incident:**

It was recently reported that an incident involving a spray painted image of a swastika was located on the asphalt on the corner of Reservoir Circle and East Shore Road. The image drew concern from a resident that came upon the somewhat faded image that may/may not have been there for some time. The Police Department is following up with neighbors in the immediate area and throughout the community regarding the incident.

3) **Community Projects Update:**

Parks and Recreation Department

Playground:

- As of Thursday, 4/12/18 ME O'Brien's contractor has completed their duties per a shared installation agreement;
- NELM Corp. erected the Phase 1 elements of the lighthouse play structure including the tower, three slides, and entrance platform and stairs.

- This firm also installed the center post of the ship structure, of which Town staff will be building the remainder. As a courtesy, the firm installed 5 additional posts and 2 platforms to assist the Town in our installation efforts.
- A new mechanized Post Hole Digger is expected to be available for use by the Town next week. At such time, the DPW is expected to continue the installation work that was begun in conjunction with the Parks & Recreation Maintenance Staff;
- Previously removed Fencing has been power washed and will be painted white and re-hung prior to completion of the project;
- Additional fundraising material is being prepared for dissemination during construction to fund site furnishings including benches, picnic tables, and trash receptacles;
- The P&R Department is working to have the project completed prior to the dismissal of school in June, although we are trying to complete the project sooner. (Memorial Day)

Lawn Ave Project:

- A completed set of plans has been received from Weston & Sampson to be delivered to the Narragansett Tribe for review;
- Upon Lisa Bryer's recommendation, the Town has engaged PAL in the review of these documents to ensure their formatting is appropriate for review by the Narragansett's. I am awaiting word from Lisa and/or PAL to determine how the review process and project may proceed;
- Upon delivery of these plans to the Narragansett's, we need to apply to the DEM for an extension as we will need more time than the current deadline of September 2018 to complete the work as described.

Fort Getty Preparations:

- All Seasonal Reservations have been made – 67 of 83 sites have been reserved for the season.
 - This is down from 72 during the 2017 season: Many have cited life changes that have effected their personal finance and/or health changes.
- Water service has been returned to service to Pavilion Restroom, as well as the Upper and Lower Bath Houses;
- Water for the campground RV's is being prepped for service and tested by the Water Department soon;
- Brittain Electric has been contracted to do their annual preseason service check on the RV Site pedestals. This tends to reduce the site calls early in the season which can be more expensive as individual calls;
- Picnic tables will begin to be put out inside the park ASAP;
- Lower Campground Split Rail Western Cedar Fencing will be installed by the end of next week by Patriot Fence;
- 20 new grated fire rings have been ordered for installations at the upper Tent Sites for this season;
- Posts will also be installed at the tent sites to better delineate the tent sites for patrons;
- The seasonal hiring process has begun, additional recruitment will begin soon to round out the staffing requirements for the summer.

Mackerel Cove:

- Additional Dune Fencing has been received and will be installed prior to the late June opening;
- Recruitment for this year's beach staff has commenced;
- Beach Stickers went on sale April 1st - 1 month earlier than last year. Online sales have been introduced, although at this point, no one has taken advantage of this option.

- At the time of the installment of the Dune Fencing, we will perform an initial beach cleanup as well as redistribution of displaced beach sand from the parking lot to the beach.
- Removed round rail fencing from the lower Campsites at Fort Getty and has been stored for replacement of any damaged fencing at Mackerel Cove Parking lot.

ROW Improvements:

- Upon completion of Fort Getty fencing, similar cedar split rail fencing will be installed at the Buccaneer Way ROW;
- Review of proposed boardwalk design for Hull Cove will begin soon. The construction and installation of this low level walkway are planned for 2018/2019.

Spring Cleanup Work:

- Lawn Ave baseball field has been prepped and is game ready for the Middle School Baseball Season. 1st game was 4/9;
- Eldred Ave Fields have been top dressed with loam to fill in low spots. Seed and fertilizer were added to promote growth on 4/12. JSA has rotated field layouts to accommodate field rejuvenation.
- When time permits, leaf blowing and storm debris will be cleared from park grounds.

Public Works Department

East Ferry

- Cardi Corp. mobilized the last week of March to begin work on the East Ferry project. Crews removed three existing catch basins and installed three new basins and pipe. All of the existing curbing has been removed and new granite curbing has been delivered. Crews will begin installing the granite curb the week of April 16th. Upon completion of the curb, the asphalt parking area and sidewalks will be patched and the area cleaned. Cardi must suspend work on May 4th for the upcoming summer season. Cardi will remobilize after Labor Day to continue with the project.
- The DPW will be installing a new section of watermain on Conanicus Avenue in the coming weeks.

East Ferry Touch and Go

- One bid was received from Reagan Construction Corporation for the installation of new steel pilings for the East Ferry Touch and Go. The bid exceeded present funding levels. We will be meeting with the contractor to determine if there are any alternatives that we can consider to reduce the cost. Reagan completed the installation of the Touch and Go on the north side of the wood pile pier in 2010.

North Road

- A bid has been prepared for catch basins, pipe, and the construction of the water quality basins. The bid will be awarded at the May 7th meeting. The Town cannot purchase any of the products until the agreement is signed by DEM. Work will begin on the North Road project with the installation of the water quality basins and then proceed with the installation of pipe and catch basins.

South Pond Dam

- Work at the South Pond Dam cannot be performed until the dry season in late July to October and remains weather dependent.

Spring Cleanup

- DPW has been sweeping roads over the past two weeks. West Reach, East Passage, North Road is complete. Crews will be downtown over the next 2-3 weeks sweeping. They will then mobilize to the Shores to complete sweeping.
- Town crews have been working on tree and brush removal and chipping due to the winter conditions and Nor Easters experienced in March.

Sidewalks

- When the weather improves the DPW have a few sections of sidewalk to replace – St. Marks Church, Union Street, sections on Narragansett Avenue across from the fire station.

Road Improvements

- Town crews have been grading gravel roads. Winter conditions and spring rains have created extensive potholes on all of the roads.

Fort Wetherill Roof

- The DPW is evaluating options for the funded roof replacement and planning for the possibility for the future installation of PV solar panels.

Should you have any questions or require additional information on these projects or other matters, please so advise.



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

TO: HONORABLE TOWN COUNCIL
FROM: ANDREW E. NOTA, TOWN ADMINISTRATOR *AEN*
SUBJECT: VETERAN EXEMPTION MATERIALS
DATE: April 12, 2018

In accordance with the continuing review of the Towns Veteran Exemption program by the Town Council, the following information is provided for your use in anticipation of future discussions on this topic. The three main categories of exemptions with eligible recipients, include financial information resulting from the participation of 308 taxpayers receiving the Veteran's exemption, 77 taxpayers receiving the widow/widower and 14 taxpayers receiving the 100% service related disabled.

The below list provides for an added perspective of this data, that has not previously been discussed due to its limited and/or lack of impact on the overall program or any specific individual. These figures will draw your attention to the cumulative impact of certain qualifying categories of veteran recipients. This revised spreadsheet is structured to allow for an easier assessment for any future change that you should recommend for any of the base exemption totals.

Current Exemptions Types	Veteran	Widow	100% disabled	Specially adapted housing (SAH)	Prisoner of War (POW)	Gold Star Parent	Total possible exemptions
Current Exemption Amounts	\$150.00	\$150.00	\$300.00	\$500.00	\$500.00	\$500.00	
Qualification Scenarios							Max. Total
Veteran	\$150.00						\$150.00
Widow/Widower		\$150.00					\$150.00
Veteran- 100% Disabled	\$150.00		\$300.00				\$450.00
Veteran-100% Disabled-SAH	\$150.00		\$300.00	\$500.00			\$950.00
Veteran-100% Disabled-SAH-POW	\$150.00		\$300.00	\$500.00	\$500.00		\$1,450.00
Widow-SAH		\$150.00		\$500.00			\$650.00
Widow-SAH-POW		\$150.00		\$500.00	\$500.00		\$1,150.00
Gold Star Parent who is not a veteran						\$500.00	\$500.00

100% disabled through service connected disability and received a special adaptive housing grant from the VA (according to 44-3-4 (i)) could be exempt from Real Estate tax.

Please review the attached materials and should you have any questions please contact me directly.



LEAGUE OF WOMEN VOTERS®
O F R H O D E I S L A N D

March 22, 2018

Councilor Krisine S. Trocki
93 Narragansett Avenue
Jamestown, RI 02835

Dear Councilor Trocki:

My name is Jane Koster and I am a resident of Jamestown. I am president of the League of Women Voters of Rhode Island and represent the League on various coalitions. The League is working with a coalition of groups and individuals to support legislation creating a system for in-person early voting in Rhode Island. The League of Women Voters is requesting you to introduce a resolution (see attached) to the Jamestown Council showing support for early voting in Rhode Island at the next meeting of the Council.

The League of Women Voters believes and is advocating for in-person early voting in Rhode Island. At least 34 states and the District of Columbia offer their citizens early voting, and more than 46 million Americans used early voting in 2016. This resolution supports legislation proposed by Secretary of State Nellie Gorbea that would replace the emergency mail ballot period with in-person early voting beginning in 2019. The League of Women Voters believes that it would benefit voters and election administrators alike.

If you have any questions regarding my request, please feel free to contact me.

Sincerely,

Jane W. Koster, President
League of Women Voters of Rhode Island

Grassroots Leadership Since 1920

Celebrating the 98th Anniversary of the passage of the 19th Amendment

One Richmond Square Suite 220 A-W

Providence, RI 02906

m 401 339 2351

www.lwvri.org

<http://www.facebook.com/lwvrhodeisland>

Draft Resolution Supporting In-person Early Voting

WHEREAS, Secretary of State Nellie Gorbea has once again submitted legislation to be introduced to establish a formal early voting process in the State of Rhode Island; and

WHEREAS, at least 33 states, plus the District of Columbia provide citizens with an opportunity to vote early and in-person without an excuse and nationally 46% of voters cast their ballots in advance of Election Day in 2016; and

WHEREAS, Rhode Island saw more than 15,000 voters cast emergency mail ballots in 2016, up from less than 6,000 in 2012 during the 20-day period prior to Election Day; and

WHEREAS, the significant increase in mail and emergency mail ballots has created administrative and logistical challenges for local and state election officials; and

WHEREAS, in-person early voting will ease some of the stresses on the voting system on Election Day and provides an opportunity for early identification and correction of registration errors, and

WHEREAS, this legislation will make it easier for Rhode Islanders to vote by establishing an early voting period twenty days before a primary or general election, including the weekend before a primary or election; and

WHEREAS, 2018 – H-7501 and S., have been introduced in the General Assembly and would make voting more accessible for those who wish to vote by establishing a formal in-person early voting period.

NOW, THEREFORE, BE IT RESOLVED that the members of the _____ [City/Town] Council hereby endorse and urge passage by the General Assembly of House Bill 2018 H-7501 and Senate Bill 2018 S-2419, AN ACT RELATING TO ELECTIONS – CONDUCT OF ELECTION AND VOTING EQUIPMENT, AND SUPPLIES.

BE IT FURTHER RESOLVED, That upon adoption, copies of this resolution be forwarded to the sponsors of H-7501 and S-2419, as well as the Speaker of the House, President of the Senate, the Majority Leaders of the House and Senate, and all _____ representatives and senators.



Nellie M. Gorbea
Secretary of State

In-Person Early Voting – House Bill 7501 & Senate Bill 2419

Status Today:

Rhode Islanders are able to vote in-person during a 20-day period prior to Election Day under the emergency mail ballot statute. The language in the statute states that a voter must have an emergency circumstance to vote early. However, in this most recent election cycle, no “emergency” was necessary to cast a ballot during this period. The increase in voters casting emergency ballots created stress on local and state elections officials. More than 15,000 voters cast emergency mail ballots in 2016, up from less than 6,000 in 2012.

Intent of Legislation:

Continue the modernization of the electoral process by establishing a formal process for in-person early voting in Rhode Island. This will provide Rhode Islanders more convenient opportunities to vote beginning 20 days prior to Election Day. In addition, establishing a formal process for early voting will reduce the burden on local election officials.

Benefits of In-person Early Voting:

- Offers more convenient times to vote to accommodate working families and busy schedules, hopefully resulting in increased voter participation. **66% of Rhode Island voters favor early voting including weekends*.**
- Results in shorter lines on Election Day
- Increases voter satisfaction by making the overall voter experience easier and more accessible
- Eases stresses on the voting system on Election Day
- Reduces challenges and confusion for voters and election officials
- Provides opportunity for early identification and correction of registration errors
- Leverages the benefits of new elections technology (ballot on-demand printing and e-poll books) to reduce costs and workload on local election officials

What the Bill Does:

- Enhances the experience and opportunity for voters to cast a ballot in advance of Election Day
- Maintains early voting times during regular business hours during the week
- Proposes weekend (12 p.m. to 4 p.m.) voting beginning in 2019

Across the Country:

- At least 34 states, plus the District of Columbia provide citizens with an opportunity to vote early and in-person without an excuse.
- Of the states that allow early in-person voting, 22 and the District of Columbia allow some weekend early voting.
- Weekend voting is available in eight of the nine states with the highest in-person early vote turnout
- Nationally 46% of voters cast their ballot in advance of Election Day in 2016 compared with 11% in 1996.

**Poll conducted by Fleming & Associates for Common Cause of Rhode Island*



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: RITBA COMMUNITY SERVICE PAYMENTS
DATE: April 12, 2018

As previously forwarded to the Council under separate cover, the below list highlights payments received from the Rhode Island Turnpike and Bridge Authority (RITBA) since 2012.

<u>Request</u>	<u>Amount</u>	<u>Paid</u>
Next payment (fall 2018 in FY19)		
2/23/2018 (for 17 discussions)	\$30,000	in-process (request delayed due to ongoing project discussions)
9/21/2016	\$29,500	payment received
9/9/2015	\$29,000	payment received
7/24/2014	\$28,000	payment received
8/6/2013	\$27,500	payment received
7/25/2012	\$27,000	payment received

The RITBA has made consistent payments to the Town for public safety services for many years with proposed legislation introduced to establish a Payment in Lieu of Tax (PILOT) program having been proposed as far back as 1992, although this legislation was not ultimately passed. As recently as 2009, the Town entered into a two-year arrangement for FY09 and FY10 in agreeing to seek service payments not to exceed \$26,000 annually. Since my direct involvement since my hiring in March 2014, consistent requests have been made to the agency and received having begun at the level of \$28,000 with the most recent request initiated on February 23, 2018 with this request totaling \$30,000.

As noted for the Council in prior discussions on this topic, the request was delayed this year based on ongoing discussions with RITBA regarding possible collaborations on multiple large-scale projects, including a major cabling project to add redundancy for the RITBA computer and processing systems. Work throughout the core of the community is being performed by the Town's Information Technology Division of the Finance Department with the assistance of the Public Works employees in expanding the interconnectivity and networking of all municipal

facilities. The second project involves a possible rerouting of ground/storm water holdings to allow for its redistribution to an area adjacent to the Eldred Avenue Recreational Field site for use seasonally, when it is desperately needed to preserve the quality of field turf and to maintain safe playing conditions. These discussions have been delayed for varying reasons and thus the request for payment was not processed in accordance with our routine schedule. We remain hopeful that the Town and RITBA may be able to partner on these mutually beneficial projects in the future at some point. The most recent payment request has not been acted upon by the agency and we will be preparing to make the next such request in the fall 2018.

In recent communication with the RITBA Executive Director regarding the official press notification released on April 5th, that mentioned the termination of the proposed PV solar project, it was further noted that the RITBA incurred added costs associated with the project due to actions stemming from the ongoing investigatory discussions with the Town. It was specifically mentioned that such costs were incurred with the added professional services, redesign and expanded design elements for the original site recommendation, inclusive of the improvement and beautification (gateway project), that included landscaping and median improvements around the on and off ramps in the adjacent area. It was further noted that costs were incurred with the engineering, design and investigation conducted by various consultants on the viability of an expanded joint project with the Town on the Dutra Farm site, along the lower eastern portion of the farm property that is now under the jurisdiction of the Agency. The total costs incurred that the RITBA is seeking to recover totals \$49,000. It was further mentioned that a formal request to the Town will not be made and that a withholding of that amount will be initiated from present and future annual service payments until the full amount is recovered and then a reestablishment of the annual payments would be made.



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: TOWN MODERATOR'S PROCEDURE AND RULES
DATE: April 12, 2018

Based on a prior Town Council review of the Town Moderator's General Rules for Town Meetings as presented on the back page of the annual FTM budget booklet, I provide the following update on this matter. At a previous meeting of the Town Council at which time the Council was discussing Charter revisions as proposed by the Charter Review Committee and a discussion on the potential of an all-day budget referendum, the Council requested that the Moderator and I review and consider updating the existing meeting guideline language presented to resident voters at the FTM.

In recent weeks, I met with the Town Moderator, John Murphy at his office to review a revised set of guidelines that he had developed that are similar, but different from the guidelines previously used, and inclusive of language changes that he is proposing for use moving forward. As Mr. Murphy is an elected official with the responsibility for presiding over the Town meeting and regulating the proceedings and public discussion, process and order of questions and speakers, and voter conduct in accordance with the appropriate state and municipal regulation and law, I've attached the information that he has provided in this respect.

As this is a discussion not requiring a vote or action of any one body or individual, I present the information on this topic as provided by the Town Moderator for your review and questions.

Should you have any questions, please contact the Mr. Murphy or me directly.

TOWN MODERATOR'S PROCEDURE AND RULES FOR FINANCIAL TOWN MEETING

TIME OF MEETING:

The meeting will be called to order at 7:00 p.m. or as soon thereafter as a quorum shall be present, and/or the assembly of citizens is seated in orderly fashion.

AGENDA:

1. Pledge of Allegiance;
2. Opening Comments by Moderator;
3. Presentation by Town Council President or designee;
4. Presentation by School Committee Chair or designee;
5. Motion made on general town government budget;
6. Motion made on school budget;
7. Opportunity for voters to ask questions, present motions;
8. Votes taken on motions, and warrants;
9. Adjournment following conclusion of business.

GENERAL PROCEDURE:

The Moderator acts to maintain an orderly presentation and discussion of agenda items, in accordance with state and municipal law. To be considered by the assembly, a motion must relate to the business of the meeting and be

duly seconded. The discussion of a motion shall be limited to the substance of that motion, and request to amend which negate the motion, or which bear no relationship to it, shall be ruled out of order. Non-voters shall be seated separately from voters.

VOTING:

The Moderator determines the form of voting, by voice, by hand, or by standing. A motion for a paper ballot duly made and seconded shall, if supported by twenty percent of voters present, be granted.

CHARTER LIMITATION:

Pursuant to the Jamestown Town Charter, a motion which increases or reduces an appropriation recommended by the Town Council by \$10,000 or more, SHALL NOT BE IN ORDER AT THE FINANCIAL TOWN MEETING, unless notice of intention to include such motion has been presented to the Town Clerk at least twenty days prior to the date set for the meeting at which time said motion is to be considered. The warrant for the Financial Town Meeting shall include notice of any such timely filed motion.

DISCLAIMER

The content of these pages are provided for information only. They are intended to enhance public access to information about the budget. While every effort is made in preparing material for publication, no responsibility is accepted by or on behalf of the Town for any errors or omissions.

**Town of
Jamestown, Rhode Island**

PO Box 377
Jamestown, RI 02835- 1509
Phone: (401) 423-7220
Fax: (401) 423-7229



Date: April 11, 2018

To: Andrew Nota
Town Administrator

From: Michael Gray
Public Works Director

RE: Bid Award
Carpet Replacement Project
Town Hall

A bid was advertised to replace the carpet throughout the Town Hall. Two Bids were received on March 15, 2018 where they were opened and read in public.

- Factory Carpet Outlet \$34,224.80
- Ruggieri Brothers \$54,650

I have reviewed the bids received and contacted references that were provided. I recommend that the bid be awarded to the lowest responsive bidder **Factory Carpet Outlet for an amount not to exceed \$34,224.80.**

**Town of
Jamestown, Rhode Island**

PO Box 377
Jamestown, RI 02835- 1509
Phone: (401) 423-7220
Fax: (401) 423-7229



Date: April 11, 2018

To: Andrew Nota
Town Administrator

From: Michael Gray
Public Works Director

RE: Bid Award
Heating and Air Conditioning
Recreation Center

A bid was advertised to furnish and install ductless mini-split systems in the office and teen center at the Recreation Center. The new systems will replace old and inefficient window A/C units and also provide supplemental heating to both areas during the winter months. Bids were received on February 14, 2018 where they were opened and read in public.

Five bids were received for the project:

- | | |
|--|-------------|
| • Eagle Design Corp. | \$13,448.44 |
| • Regan Heating and Air Conditioning | \$16,100 |
| • Automatic Temperature Controls, Inc. | \$16,949 |
| • Buckley Heating and Cooling | \$17,389.71 |
| • Providence Mechanical Services | \$20,200 |

I have reviewed the bids received and recommend that the bid to furnish and install ductless mini-split systems at the Recreation Center be awarded to **Eagle Design Corporation for an amount not to exceed \$13,448.44.**



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: FY2019 PROPOSED BUDGET REVISIONS
DATE: April 12, 2018

Included in the attached budget materials are the revisions as noted at the Joint Budget Work Session involving the Town Council and School Committee held on Tuesday, April 10th. During the work session several proposed adjustments to both the School and Municipal budget proposals were recommended. In the attachment is a reworking of the Town Council proposed budget program with these changes, as compared with the initial Town Administrators proposed budget and the present FY2018 adopted budget.

The revisions in the proposed budget program include a reduction in the School Operating budget of (\$101,206) that involves a combination of a reduction in transportation and special education costs. The Municipal budget program also noted several revisions including a (\$25,000) reduction in the Capital Improvement Program for Fort Getty improvements, lowering the \$75,000 total to \$50,000, reducing the overall capital program in FY19 to the revised total of \$971,200. A revenue increase was also made to the municipal budget based on improving revenue estimates in the Parks and Recreation Department totaling \$35,000, increasing the total from \$475,000 to \$510,000. These changes amount to a change in the proposed tax rate from \$3.69 to \$3.71 or \$.02 in the municipal program and a \$.18 cent increase (with a rounding effect) from \$4.97 to \$5.14.

These revisions amount to a (\$.10) reduction in the proposed tax rate increase of \$.29 cents, down to \$.19 cent or \$8.85 tax rate versus the present rate of \$8.66. The revised FY19 budget program now reflects a new tax levy of \$19,798,808 or a 2.98% increase over FY18. The Municipal budget is recommended at \$8,291,591 or a \$97,060 increase over FY18 or 1.18% and the School Program is recommended at \$11,507,217 or a \$476,140 increase over FY18 or 4.32%. The Town's total expenditure program is recommended at \$24,302,568 an increase of \$547,827 or 2.47%.

In terms of the Town Council considering a future increase to the Veterans Exemption program for FY19, within the total budget program as noted above, a possible increase of \$50 in the Veteran/Widow/Widower category based on (rounding) would not require an increase in the proposed tax rate of \$8.85. This increase for the estimated 385 Veterans presently classified in the three categories of Veteran, Widow/Widower and Disabled Veteran, would increase this amount by approximately \$19,250 to the projected total of \$64,188 for the FY 18 budget program, totaling a revised exemption total for FY19 of \$83,438. Included in the

spreadsheet on the following page, in the far right hand column indicates the projected impact that a \$50 increase in the base Veteran category would have on the full complement of eligible exemptions.

Qualification Scenarios					Max. Total	\$50 adj.
Veteran	\$150.00				\$150.00	\$200.00
Widow/Widower		\$150.00			\$150.00	\$200.00
Veteran- 100% Disabled	\$150.00		\$300.00		\$450.00	\$500.00
Veteran-100% Disabled-SAH	\$150.00		\$300.00	\$500.00	\$950.00	\$1,000.00
Veteran-100% Disabled-SAH-POW	\$150.00		\$300.00	\$500.00 \$500.00	\$1,450.00	\$1,500.00
Widow-SAH		\$150.00		\$500.00	\$650.00	\$700.00
Widow-SAH-POW		\$150.00		\$500.00 \$500.00	\$1,150.00	\$1,200.00
Gold Star Parent who is not a veteran				\$500.00	\$500.00	\$500.00

Should the Council wish to make further adjustments to this schedule for the FY 19 budget year, additional adjustments would be needed to either impact a later reduction in expenses or an increase in revenue into the program would be needed to accommodate the necessary shift in funding available to fund the proposed Tax Levy requirements.

	Town Council Budget FY18	Town Administrator Proposed	Town Council Proposed	Change from Town Administrator to Town Council Proposed FY19	Change from Town Council FY18 to Town Council Proposed FY19
<u>GOVERNMENT</u>					
Operating	\$ 8,581,899.00	\$ 8,812,469.00	\$ 8,812,469.00	\$ -	\$ 230,570.00
Capital	\$ 1,124,000.00	\$ 996,200.00	\$ 971,200.00	\$ (25,000.00)	\$ (152,800.00)
Debt	\$ 949,260.00	\$ 951,397.00	\$ 951,397.00	\$ -	\$ 2,137.00
TOTAL GENERAL GOVERNMENT	\$ 10,655,159.00	\$ 10,760,066.00	\$ 10,735,066.00	\$ (25,000.00)	\$ 79,907.00
less Town Revenue	\$ 2,161,378.00	\$ 2,109,225.00	\$ 2,144,225.00	\$ 35,000.00	\$ (17,153.00)
less General Revenue	\$ 299,250.00	\$ 299,250.00	\$ 299,250.00	\$ -	\$ -
NET TO TAXES	\$ 8,194,531.00	\$ 8,351,591.00	\$ 8,291,591.00	\$ (60,000.00)	\$ 97,060.00
TAX RATE: TOWN	\$ 3.69	\$ 3.75	\$ 3.71	\$ (0.04)	\$ 0.02
<u>SCHOOL</u>					
Operating	\$ 12,140,553.00	\$ 12,779,566.00	\$ 12,678,360.00	\$ (101,206.00)	\$ 537,807.00
Capital	\$ 107,675.00	\$ 166,825.00	\$ 166,825.00	\$ -	\$ 59,150.00
Grant Funds	\$ 405,496.00	\$ 328,576.00	\$ 328,576.00	\$ -	\$ (76,920.00)
Nutrition	\$ 145,450.00	\$ 130,650.00	\$ 130,650.00	\$ -	\$ (14,800.00)
Debt	\$ 262,920.00	\$ 263,081.00	\$ 263,081.00	\$ -	\$ 161.00
TOTAL SCHOOL	\$ 13,062,094.00	\$ 13,668,698.00	\$ 13,567,492.00	\$ (101,206.00)	\$ 505,398.00
less School Revenue	\$ 1,665,267.00	\$ 1,694,525.00	\$ 1,694,525.00	\$ -	\$ 29,258.00
less General Revenue	\$ 365,750.00	\$ 365,750.00	\$ 365,750.00	\$ -	\$ -
NET TO TAXES	\$ 11,031,077.00	\$ 11,608,423.00	\$ 11,507,217.00	\$ (101,206.00)	\$ 476,140.00
TAX RATE: SCHOOL	\$4.97	\$5.21	\$5.14	\$(\$0.06)	\$ 0.18
Budget from Taxes	\$ 19,225,608.00	\$ 19,960,014.00	\$ 19,798,808.00	\$ (161,206.00)	\$ 573,200.00
Tax Base	\$ 2,220,572.00	\$2,229,462.00	\$2,236,838.00	\$ 7,376.00	\$ 16,266.00
Tax Rate	\$ 8.66	\$ 8.95	\$ 8.85	\$ (0.10)	\$ 0.19

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
GENERAL GOVERNMENT								
1100-7001	COUNCIL							
70101	13,175.00	13,800.00	13,800.00	0.00%	13,800.00	0.00%	13,800.00	6,900.00
70302	326.04	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	50.21
70305	405.75	1,250.00	1,250.00	0.00%	1,000.00	-20.00%	1,000.00	0.00
	Sub Total:	16,050.79	16,050.00	0.00%	15,800.00	-1.56%	15,800.00	6,950.21
1100-7002	TOWN ADMINISTRATOR							
70101	114,624.38	117,490.00	117,490.00	0.00%	117,490.00	0.00%	117,490.00	74,946.71
70102	0.00	0.00	0.00	0.00%	3,011.00	0.00%	3,011.00	0.00
70302	65,068.59	66,346.00	67,895.00	2.33%	67,895.00	2.33%	67,895.00	44,854.06
70303	4,399.51	2,500.00	2,500.00	0.00%	2,500.00	0.00%	2,500.00	660.40
	Travel Expenses	10,781.96	12,000.00	0.00%	12,000.00	0.00%	12,000.00	7,858.96
	Sub Total:	194,874.44	199,885.00	0.78%	202,896.00	2.30%	202,896.00	128,320.13
1100-7003	PROBATE COURT							
70101	5,233.02	5,364.00	5,364.00	0.00%	5,498.00	2.50%	5,498.00	3,507.10
70302	1,596.57	1,600.00	1,600.00	0.00%	1,600.00	0.00%	1,600.00	33.21
	Sub Total	6,829.59	6,964.00	0.00%	7,098.00	1.92%	7,098.00	3,540.31
1100-7004	ELECTION & TOWN MEETINGS							
70101	5,236.00	7,865.00	5,236.00	-33.43%	5,300.00	-32.61%	5,300.00	2,618.00
70102	1,011.18	600.00	1,784.00	197.33%	1,500.00	150.00%	1,500.00	764.43
70103	1,419.72	1,450.00	1,450.00	0.00%	1,450.00	0.00%	1,450.00	647.36
70104	4,225.00	2,700.00	5,800.00	114.81%	4,000.00	48.15%	4,000.00	2,775.00
70302	2,025.56	2,500.00	3,418.00	36.72%	3,000.00	20.00%	3,000.00	1,065.35
70305	1,309.33	1,100.00	850.00	-22.73%	850.00	-22.73%	850.00	376.17
	Sub Total:	15,226.79	18,538.00	14.33%	16,100.00	-0.71%	16,100.00	8,246.31
1100-7005	LEGAL							
70201	85,415.59	95,000.00	95,000.00	0.00%	115,000.00	21.05%	115,000.00	48,065.20
	Sub Total:	85,415.59	95,000.00	0.00%	115,000.00	21.05%	115,000.00	48,065.20

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
1100-7006								
	CLERK & RECORDS							
70101	70,297.80	71,996.00	71,996.00	0.00%	74,374.00	3.30%	74,374.00	45,519.88
70102	93,264.44	92,951.00	95,320.00	2.55%	95,320.00	2.55%	95,320.00	58,810.32
70302	28,413.05	31,000.00	31,000.00	0.00%	30,000.00	-3.23%	30,000.00	9,247.18
70305	1,024.42	2,800.00	2,800.00	0.00%	2,700.00	-3.57%	2,700.00	1,614.89
	192,999.71	198,747.00	201,116.00	1.19%	202,394.00	1.83%	202,394.00	115,192.27
1100-7007								
	PLANNING							
70101	80,761.71	82,606.00	82,606.00	0.00%	84,496.00	2.29%	84,496.00	56,436.78
70102	38,084.86	38,825.00	39,257.51	1.11%	40,239.00	3.64%	40,239.00	26,380.94
70201	7,000.00	7,150.00	7,150.00	0.00%	7,150.00	0.00%	7,150.00	0.00
70302	5,864.90	5,500.00	5,500.00	0.00%	5,500.00	0.00%	5,500.00	1,256.43
70305	0.00	500.00	500.00	0.00%	400.00	-20.00%	400.00	0.00
	131,711.47	134,581.00	135,013.51	0.32%	137,785.00	2.38%	137,785.00	84,074.15
1100-7008								
	ZONING							
70101	8,390.26	8,000.00	8,000.00	0.00%	8,000.00	0.00%	8,000.00	1,950.00
70302	2,519.19	700.00	700.00	0.00%	1,500.00	114.29%	1,500.00	307.41
	5,871.07	8,700.00	8,700.00	0.00%	9,500.00	9.20%	9,500.00	2,257.41
1100-7009								
	PERSONNEL							
70900	284,774.88	293,223.00	300,000.00	2.31%	305,000.00	4.02%	305,000.00	198,006.89
70901	574,231.65	672,600.00	700,000.00	4.07%	686,000.00	1.99%	686,000.00	332,565.09
70902	75,605.00	70,000.00	85,000.00	21.43%	85,000.00	21.43%	85,000.00	93,842.00
70903	321,837.66	296,425.00	300,000.00	1.21%	300,000.00	1.21%	300,000.00	130,436.94
70906	11,412.87	10,000.00	11,000.00	10.00%	11,000.00	10.00%	11,000.00	5,731.36
70907	113,218.21	110,000.00	112,000.00	1.82%	112,000.00	1.82%	112,000.00	101,504.90
70910	0.00	42,135.00	0.00	-100.00%	12,937.00	-69.30%	12,937.00	0.00
	0.00	25,000.00	25,000.00	0.00%	25,000.00	0.00%	25,000.00	0.00
	125,064.37	119,700.00	125,000.00	4.43%	119,642.00	-0.05%	119,642.00	71,379.63
	1,506,144.64	1,639,083.00	1,658,000.00	1.15%	1,656,579.00	1.07%	1,656,579.00	933,466.81
	2,152,980.09	2,313,676.00	2,339,266.51	1.11%	2,363,152.00	2.14%	2,363,152.00	1,330,112.80
	TOTAL GENERAL GOVT:							

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
FINANCE								
1100-7010 FINANCE OFFICE								
70100 Salary, Finance Director (1) w/longevity	96,714.52	96,215.00	97,287.00	1.11%	99,720.00	3.64%	99,720.00	68,126.91
70101 Salary, Deputy Tax Collector (1) w/longevity	69,474.94	68,445.00	70,046.00	2.34%	70,046.00	2.34%	70,046.00	44,150.56
70102 Consultant, Computer Technician	46,111.94	44,000.00	45,000.00	2.27%	45,000.00	2.27%	45,000.00	36,292.45
70201 Professional Services	25,031.49	21,000.00	21,000.00	0.00%	21,000.00	0.00%	21,000.00	14,035.63
70302 Fees, Supplies & Dues	18,771.13	21,000.00	21,000.00	0.00%	21,000.00	0.00%	21,000.00	5,908.55
70305 Advertising & Printing	105.93	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00
Sub Total:	256,209.95	250,660.00	254,333.00	1.47%	256,766.00	2.44%	256,766.00	168,514.10
TAX ASSESSOR								
1100-7011								
70101 Salary, Assessor (.8) w/longevity	65,943.54	55,000.00	68,500.00	24.55%	70,212.00	27.66%	70,212.00	48,742.46
70102 Clerical (as needed)	2,499.00	2,000.00	0.00	0.00%	0.00	0.00%	0.00	0.00
70302 Fees, Supplies & Dues	12,404.37	12,750.00	15,675.00	22.94%	13,000.00	1.96%	13,000.00	15,551.01
70305 Advertising & Printing	849.22	1,100.00	1,100.00	0.00%	1,100.00	0.00%	1,100.00	551.56
70380 Field Inspections	2,500.00	2,000.00	0.00	-100.00%	0.00	-100.00%	0.00	0.00
Sub Total	84,196.13	72,850.00	85,275.00	17.06%	84,312.00	15.73%	84,312.00	64,845.03
AUDIT OF ACCOUNTS								
1100-7012								
70201 Professional Services	18,200.00	22,000.00	22,000.00	0.00%	22,000.00	0.00%	22,000.00	19,395.00
Sub Total:	18,200.00	22,000.00	22,000.00	0.00%	22,000.00	0.00%	22,000.00	19,395.00
TOTAL FINANCE DEPT:	358,606.08	345,510.00	361,608.00	4.66%	363,078.00	5.08%	363,078.00	252,754.13

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
PUBLIC SAFETY								
POLICE PROTECTION								
1100-7031								
70100	92,061.32	96,664.00	97,665.00	1.04%	100,107.00	3.56%	100,107.00	61,698.78
70101	895,982.95	762,956.00	793,949.00	4.06%	793,949.00	4.06%	793,949.00	501,899.77
		46,476.00	50,928.00	9.58%	50,928.00	9.58%	50,928.00	#REF!
70102	55,826.50	210,883.00	220,094.00	4.37%	220,094.00	4.37%	220,094.00	137,614.17
70103	50,499.07	11,228.00	11,288.00	0.53%	11,288.00	0.53%	11,288.00	5,837.50
70104	260,074.16	10,345.00	47,059.00	-0.21%	47,059.00	-0.21%	47,059.00	32,112.35
		150,000.00	10,929.00	5.65%	10,929.00	5.65%	10,929.00	7,311.26
70105	175,000.00	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	177,374.04
70302	21,197.20	183,064.00	208,159.00	13.71%	208,159.00	13.71%	208,159.00	12,675.90
70303	24,735.90	21,000.00	21,000.00	0.00%	21,000.00	0.00%	21,000.00	12,975.72
70305	0.00	18,500.00	18,500.00	0.00%	18,500.00	0.00%	18,500.00	18,369.35
70307	6,463.77	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00
70308	8,197.00	8,197.00	8,197.00	0.00%	8,197.00	0.00%	8,197.00	4,714.60
70309	12,937.52	14,500.00	13,000.00	-10.34%	14,500.00	0.00%	14,500.00	8,197.00
70310	7,451.92	8,000.00	7,500.00	-6.25%	8,000.00	0.00%	8,000.00	8,331.17
70311	24,050.00	25,850.00	30,150.00	16.63%	30,150.00	16.63%	30,150.00	8,419.85
70312	2,096.41	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00
70313	14,458.70	4,000.00	2,500.00	-37.50%	2,500.00	-37.50%	2,500.00	2,030.00
70314	21,732.38	30,000.00	14,500.00	7.41%	13,500.00	0.00%	13,500.00	3,070.86
70315	11,446.24	18,500.00	27,500.00	-8.33%	27,000.00	-10.00%	27,000.00	5,699.82
70316	1,975.00	0.00	15,000.00	-18.92%	15,000.00	-18.92%	15,000.00	9,669.48
70317	7,197.16	9,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	11,484.84
70318	3,137.24	5,000.00	4,500.00	-10.00%	8,000.00	-11.11%	8,000.00	0.00
			4,500.00	-10.00%	4,000.00	-20.00%	4,000.00	4,055.08
								3,919.47
	1,696,520.44	1,716,823.00	1,788,418.00	4.17%	1,789,860.00	4.25%	1,789,860.00	1,055,400.65
1100-7031								
EMERGENCY MANAGEMENT AGENCY								
70302	5,000.00	5,000.00	7,500.00	0.50	7,500.00	50.00%	7,500.00	4,135.69
	5,000.00	5,000.00	7,500.00	50.00%	7,500.00	50.00%	7,500.00	4,135.69

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
4000-7032	FIRE PROTECTION							
70100	57,315.86	58,410.00	59,870.00	2.50%	59,870.00	2.50%	59,870.00	38,190.67
70101	0.00	5,840.00	5,987.00	2.52%	5,987.00	2.52%	5,987.00	5,840.00
70102	2,000.00	4,468.00	4,580.00	2.51%	6,005.00	34.40%	6,005.00	3,630.91
70103	17,195.07	2,000.00	2,000.00	0.00%	2,000.00	0.00%	2,000.00	0.00
70104	69,304.00	18,179.00	18,633.00	2.50%	18,633.00	2.50%	18,633.00	11,886.59
70105	8,860.00	20,800.00	20,800.00	0.00%	20,000.00	-3.85%	20,000.00	0.00
70302	0.00	5,000.00	6,720.00	0.00%	6,720.00	0.00%	5,000.00	10,280.00
70308	39,032.50	60,500.00	5,000.00	0.00%	5,000.00	0.00%	63,000.00	6,392.98
70309	9,582.30	8,800.00	8,800.00	5.76%	63,000.00	4.13%	63,000.00	32,181.75
70313	30,322.81	28,000.00	28,000.00	0.00%	8,800.00	0.00%	8,800.00	32,181.75
70314	8,536.23	14,000.00	14,000.00	0.00%	27,000.00	-3.57%	27,000.00	5,612.81
70315	5,240.87	10,000.00	10,000.00	0.00%	13,000.00	-7.14%	13,000.00	26,273.50
70319	5,454.05	13,000.00	15,000.00	15.38%	8,000.00	-20.00%	8,000.00	6,238.54
70320	23,541.58	12,000.00	13,000.00	8.33%	13,000.00	0.00%	13,000.00	960.00
70321	16,797.99	12,000.00	15,600.00	30.00%	15,600.00	30.00%	15,600.00	5,072.15
70322	8,734.80	6,000.00	6,000.00	0.00%	5,500.00	-8.33%	5,500.00	3,809.02
70323	5,438.32	4,000.00	4,000.00	0.00%	4,000.00	0.00%	4,000.00	6,251.87
70324	838.35	1,400.00	1,400.00	0.00%	1,400.00	0.00%	1,400.00	4,963.97
70325	20,870.99	14,000.00	14,000.00	0.00%	14,000.00	0.00%	14,000.00	3,681.35
70326	2,569.00	2,400.00	2,400.00	0.00%	2,200.00	-8.33%	2,200.00	861.39
70399	435.05	425.00	425.00	0.00%	425.00	0.00%	425.00	9,531.29
	339,735.28	371,222.00	390,202.00	5.11%	383,140.00	3.21%	383,140.00	560.20
								399.00
4000-7060	EMERGENCY MEDICAL SERVICES							
70101	80,000.00	80,000.00	80,000.00	0.00%	80,000.00	0.00%	80,000.00	0.00
70102	30,682.16	30,295.00	31,052.00	2.50%	30,295.00	0.00%	30,295.00	14,916.48
70103	8,177.78	2,318.00	2,330.00	0.52%	2,330.00	0.52%	2,330.00	1,141.11
	0.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00
	0.00	3,000.00	5,000.00	100.00%	5,000.00	100.00%	5,000.00	0.00
	174,540.00	175,200.00	192,720.00	10.00%	192,720.00	10.00%	192,720.00	108,400.00
	17,308.08	16,000.00	8,000.00	-50.00%	8,000.00	-50.00%	8,000.00	8,215.60
	6,677.63	9,000.00	9,000.00	0.00%	8,000.00	-11.11%	8,000.00	548.22
	20,932.13	20,000.00	20,000.00	0.00%	20,000.00	0.00%	20,000.00	7,986.16
	4,433.84	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	4,305.31
	8,142.39	11,000.00	11,000.00	0.00%	10,000.00	-9.09%	10,000.00	98.50
	22,065.36	23,000.00	23,000.00	0.00%	22,500.00	-2.17%	22,500.00	18,682.52
	24,814.50	28,000.00	29,650.00	5.89%	29,650.00	5.89%	29,650.00	20,650.00
	397,773.87	402,813.00	416,752.00	3.46%	413,495.00	2.65%	413,495.00	184,943.90

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
1100-7033	PROTECTIVE SERVICE							
70101	66,500.72	68,163.00	68,163.00	0.00%	69,867.00	2.50%	69,867.00	44,568.22
70102	28,023.57	26,320.00	27,820.00	5.70%	27,820.00	5.70%	27,820.00	19,228.22
70117	9,999.96	10,000.00	10,000.00	0.00%	10,000.00	0.00%	10,000.00	6,666.64
70118	2,916.69	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	2,916.99
70119	2,916.69	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	2,916.69
70302	4,624.90	4,500.00	5,000.00	11.11%	4,500.00	0.00%	4,500.00	3,172.47
70328	165,000.00	165,000.00	165,000.00	0.00%	165,000.00	0.00%	165,000.00	0.00
	Sub Total:	279,982.53	285,983.00	0.70%	287,187.00	1.13%	287,187.00	79,469.23
	TOTAL PUBLIC SAFETY	2,719,012.12	2,888,855.00	3.92%	2,881,182.00	3.65%	2,881,182.00	1,506,767.46
1100-7041	PUBLIC WORKS DEPARTMENT							
	ADMINISTRATION							
70101	55,309.44	54,627.00	54,627.00	0.00%	55,839.00	2.22%	55,839.00	31,697.52
70302	137.30	1,100.00	1,100.00	0.00%	1,000.00	-9.09%	1,000.00	2.76
	Sub Total:	55,446.74	55,727.00	0.00%	56,839.00	2.00%	56,839.00	31,700.28
1100-7042	ENGINEERING							
70101	36,273.00	41,174.00	41,174.00	0.00%	42,204.00	2.50%	42,204.00	26,882.92
70103	4,890.00	10,000.00	10,000.00	0.00%	9,000.00	-10.00%	9,000.00	9,045.00
70302	436.44	1,200.00	1,200.00	0.00%	1,200.00	0.00%	1,200.00	333.38
	Sub Total:	41,599.44	52,374.00	0.00%	52,404.00	0.06%	52,404.00	36,261.30
1100-7043	HIGHWAY							
70100	70,124.24	70,586.00	70,586.00	0.00%	72,262.00	2.37%	72,262.00	43,296.52
70101	651,787.29	671,192.00	694,172.00	3.42%	696,000.00	3.70%	696,000.00	406,111.64
70308	14,520.00	14,520.00	15,975.00	10.02%	14,520.00	0.00%	14,520.00	14,520.00
70313	89,877.21	80,000.00	80,000.00	0.00%	80,000.00	0.00%	80,000.00	64,603.20
70314	50,595.15	65,000.00	65,000.00	0.00%	65,000.00	0.00%	65,000.00	41,389.02
70330	20,394.50	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	13,024.32
70331	8,061.99	17,000.00	17,000.00	0.00%	17,000.00	0.00%	17,000.00	3,774.60
70333	15,493.28	14,500.00	14,500.00	0.00%	14,500.00	0.00%	14,500.00	4,504.25
70334	0.00	2,500.00	2,500.00	0.00%	2,500.00	0.00%	2,500.00	2,500.00
70336	1,409.81	5,500.00	5,500.00	0.00%	5,500.00	0.00%	5,500.00	0.00
	Licensing - Contractual	0.00	5,100.00	0.00%	5,100.00	0.00%	5,100.00	5,100.00
	Safety & Licensing	6,705.76	3,000.00	-52.38%	3,000.00	-52.38%	3,000.00	3,301.75
70399	928,969.23	962,098.00	988,333.00	2.73%	990,382.00	2.94%	990,382.00	602,125.30
	Sub Total:	928,969.23	988,333.00	2.73%	990,382.00	2.94%	990,382.00	602,125.30

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
1100-7044	SNOW REMOVAL							
70336	15,891.77	28,000.00	28,000.00	0.00%	28,000.00	0.00%	28,000.00	21,812.28
70337	44,242.48	49,000.00	49,000.00	0.00%	49,000.00	0.00%	49,000.00	42,796.03
	60,134.25	77,000.00	77,000.00	0.00%	77,000.00	0.00%	77,000.00	64,608.31
1100-7045	WASTE REMOVAL							
70101	48,980.62	58,706.00	58,706.00	0.00%	60,174.00	2.50%	60,174.00	41,284.43
70309	0.00	6,493.00	6,493.00	0.00%	6,000.00	-7.59%	6,000.00	0.00
70321	436.10	650.00	650.00	0.00%	650.00	0.00%	650.00	443.74
70340	953.95	1,100.00	1,100.00	0.00%	1,100.00	0.00%	1,100.00	673.34
70341	48,529.34	41,000.00	41,000.00	0.00%	41,000.00	0.00%	41,000.00	18,969.00
70350	286,287.44	335,000.00	335,000.00	0.00%	335,000.00	0.00%	335,000.00	193,990.83
	0.00	300.00	300.00	0.00%	300.00	0.00%	300.00	0.00
	385,187.45	443,249.00	443,249.00	0.00%	444,224.00	0.22%	444,224.00	255,361.34
1100-7046	STREET LIGHTING							
70321	65,880.36	67,500.00	67,500.00	0.00%	67,500.00	0.00%	67,500.00	39,456.95
	65,880.36	67,500.00	67,500.00	0.00%	67,500.00	0.00%	67,500.00	39,456.95
1100-7048	OTHER PUBLIC WORKS							
70342	1,139.61	2,100.00	2,100.00	0.00%	2,100.00	0.00%	2,100.00	0.00
	1,139.61	2,100.00	2,100.00	0.00%	2,100.00	0.00%	2,100.00	0.00
1100-7049	PUBLIC BUILDINGS							
70101	51,601.84	80,000.00	68,180.00	-14.78%	65,000.00	-18.75%	65,000.00	35,974.56
70302	3,804.48	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	3,507.46
70309	17,374.59	15,500.00	15,500.00	0.00%	15,500.00	0.00%	15,500.00	12,332.04
70321	45,688.76	55,000.00	55,000.00	0.00%	55,000.00	0.00%	55,000.00	25,963.47
70324	7,647.51	9,000.00	9,000.00	0.00%	9,000.00	0.00%	9,000.00	4,143.10
70343	25,508.76	40,000.00	40,000.00	0.00%	40,000.00	0.00%	40,000.00	19,235.77
70344	61,738.21	50,000.00	50,000.00	0.00%	50,000.00	0.00%	50,000.00	25,937.01
70375	8,849.50	7,500.00	7,500.00	0.00%	7,500.00	0.00%	7,500.00	3,464.42
	222,213.65	262,000.00	250,180.00	-4.51%	247,000.00	-5.73%	247,000.00	130,557.83

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
1100-70495	TREE MANAGEMENT PROGRAM							
70101	10,600.00	11,250.00	11,250.00	0.00%	11,250.00	0.00%	11,250.00	5,725.00
70302	1,001.53	1,800.00	1,800.00	0.00%	1,800.00	0.00%	1,800.00	138.49
70360	17,520.59	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	9,636.88
70370	3,363.22	6,000.00	6,000.00	0.00%	6,000.00	0.00%	6,000.00	3,665.00
	Sub Total:	34,050.00	34,050.00	0.00%	34,050.00	0.00%	34,050.00	19,165.37
	TOTAL PUBLIC WORKS	1,793,056.07	1,970,513.00	0.74%	1,971,499.00	0.79%	1,971,499.00	1,179,236.68
	PUBLIC HEALTH							
1100-7060	GENERAL							
70456	15,500.00	31,500.00	31,500.00	0.00%	31,500.00	0.00%	31,500.00	17,000.00
	Visiting Nurse/Mental Health/ S.C. Hospice/Substance Abuse							
	TOTAL PUBLIC HEALTH	15,500.00	31,500.00	0.00%	31,500.00	0.00%	31,500.00	17,000.00
1100-7061	ANIMAL CONTROL							
.XXX	0.00	5,000.00	7,500.00	50.00%	7,500.00	50.00%	7,500.00	0.00
70302	743.91	0.00	0.00	0.00%	0.00	0.00%	0.00	5,938.07
70306	12,541.71	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	1,392.07
	TOTAL ANIMAL CONTROL:	13,285.62	22,500.00	12.50%	22,500.00	12.50%	22,500.00	7,330.14
	SENIOR CENTER OPERATIONS							
.458	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
1100-7065	43,155.09	47,703.00	69,620.00	45.94%	69,620.00	45.94%	69,620.00	22,211.52
70302	5,551.06	3,000.00	4,000.00	33.33%	4,000.00	33.33%	4,000.00	2,393.02
70309	2,397.31	1,850.00	2,500.00	35.14%	2,500.00	35.14%	2,500.00	1,826.92
70321	4,018.01	5,500.00	4,000.00	-27.27%	5,000.00	-9.09%	5,000.00	1,917.68
70324	887.36	900.00	1,000.00	11.11%	1,000.00	11.11%	1,000.00	250.13
70341	335.00	400.00	400.00	0.00%	400.00	0.00%	400.00	238.00
70343	3,414.78	4,000.00	4,000.00	0.00%	4,000.00	0.00%	4,000.00	2,840.79
70344	7,969.76	6,000.00	11,100.00	85.00%	11,100.00	85.00%	11,100.00	3,223.80
70380	5,764.27	4,000.00	4,000.00	0.00%	5,000.00	25.00%	5,000.00	986.73
	TOTAL SENIOR CENTER OPERATIONS	73,492.64	100,620.00	37.17%	102,620.00	39.90%	102,620.00	35,888.59

TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
LIBRARY								
1100-7070								
LIBRARY								
70100	71,967.80	74,540.00	75,473.00	1.25%	76,340.00	2.41%	76,340.00	49,609.98
70101	153,904.76	169,503.00	173,603.00	2.42%	174,940.00	3.21%	174,940.00	117,693.85
70302	8,337.20	8,250.00	8,250.00	0.00%	8,250.00	0.00%	8,250.00	5,065.25
70308	12,850.00	14,135.00	15,549.00	10.00%	15,549.00	10.00%	15,549.00	14,135.00
70309	844.32	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	715.48
70310	745.21	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	811.50
70311	19,497.62	21,000.00	21,000.00	0.00%	21,000.00	0.00%	21,000.00	9,317.92
70343	8,455.20	17,000.00	17,000.00	0.00%	17,000.00	0.00%	17,000.00	5,420.10
70344	24,013.50	19,000.00	19,000.00	0.00%	19,000.00	0.00%	19,000.00	13,807.89
70345	5,328.99	6,000.00	6,000.00	0.00%	6,000.00	0.00%	6,000.00	2,309.60
	0.00	0.00	4,700.00	0.00%	4,700.00	0.00%	4,700.00	0.00
70351	28,275.01	15,000.00	15,000.00	0.00%	15,000.00	0.00%	15,000.00	14,154.86
70352	110,016.93	126,828.00	126,828.00	0.00%	123,716.00	-2.45%	123,716.00	56,564.92
	444,236.54	473,256.00	484,403.00	2.36%	483,495.00	2.16%	483,495.00	289,606.35
TOTAL LIBRARY:								
PARKS, BEACHES & RECREATION								
1100-7080								
PARKS, BEACHES & RECREATION								
70101	66,500.46	68,163.00	68,163.00	0.00%	69,867.00	2.50%	69,867.00	44,553.05
70102	124,564.00	134,275.00	172,857.00	28.73%	177,046.00	31.85%	177,046.00	120,347.21
70103	38,098.02	38,582.00	0.00	-100.00%	0.00	-100.00%	0.00	0.00
70104	15,750.00	15,000.00	16,000.00	6.67%	16,000.00	6.67%	16,000.00	10,592.00
70105	132,221.00	139,208.00	139,500.00	0.21%	139,500.00	0.21%	139,500.00	113,249.80
70302	5,965.00	6,255.00	6,260.00	0.08%	6,200.00	-0.88%	6,200.00	5,858.01
70305	3,750.00	4,000.00	4,000.00	0.00%	4,000.00	0.00%	4,000.00	2,735.00
70308	7,117.00	7,117.00	7,828.70	10.00%	7,830.00	10.02%	7,830.00	7,117.00
70309	3,699.49	3,840.00	3,000.00	-21.88%	3,300.00	-14.06%	3,300.00	1,948.21
70310	4,390.44	4,500.00	4,500.00	0.00%	4,000.00	-11.11%	4,000.00	1,731.91
70314	7,845.03	12,500.00	12,500.00	0.00%	12,000.00	-4.00%	12,000.00	3,726.14
70321	22,699.58	27,000.00	27,000.00	0.00%	27,000.00	0.00%	27,000.00	13,357.92
70322	9,858.00	11,000.00	8,000.00	-27.27%	9,000.00	-18.18%	9,000.00	5,670.00
70323	3,805.00	3,000.00	4,000.00	33.33%	3,800.00	26.67%	3,800.00	2,610.00
70324	14,000.00	14,000.00	14,000.00	0.00%	14,000.00	0.00%	14,000.00	11,905.08
70341	8,979.96	10,000.00	10,000.00	0.00%	10,000.00	0.00%	10,000.00	6,104.00
70344	26,000.00	23,000.00	23,000.00	0.00%	23,000.00	0.00%	23,000.00	9,672.53
70382	5,180.00	3,825.00	3,500.00	-8.50%	3,500.00	-8.50%	3,500.00	2,460.00
70383	945.18	1,200.00	1,200.00	0.00%	1,200.00	0.00%	1,200.00	1,158.32
TOTAL PARKS, BEACHES AND RECREATION:	501,368.16	526,465.00	525,308.70	-0.22%	531,243.00	0.91%	531,243.00	364,796.18

**TOWN OF JAMESTOWN
TOWN COUNCIL RECOMMENDED BUDGET 2018/2019**

ACCOUNT	EXPENDITURES 2016/2017	BUDGET 2017/2018	DEPT HEAD PROPOSED	DEPT. HEAD PERCENT INCREASE	ADMIN PROPOSED	ADMIN PERCENT INCREASE	COUNCIL RECOMMENDED	EXPENDITURES YEAR TO DATE THRU 2/23/2018
DEBT SERVICE								
DEBT SERVICE								
1100-7090								
70504	580,768.09	721,528.00	743,047.00	2.98%	743,047.00	2.98%	743,047.00	515,175.71
70505	212,859.78	227,732.00	201,475.00	-11.53%	201,475.00	-11.53%	201,475.00	190,823.31
	0.00	0.00	0.00	0.00%	6,875.00	0.00%	6,875.00	0.00
TOTAL DEBT SERVICE:	793,627.87	949,260.00	944,522.00	-0.50%	951,397.00	0.23%	951,397.00	705,999.02
MISCELLANEOUS								
*1100-7092								
MISCELLANEOUS								
70527	2,341.80	50,000.00	50,000.00	0.00%	50,000.00	0.00%	50,000.00	27,328.00
70530	1,124.17	2,200.00	2,200.00	0.00%	2,200.00	0.00%	2,200.00	430.00
70550	4,000.00	4,000.00	4,000.00	0.00%	4,000.00	0.00%	4,000.00	630.00
	5,000.00	5,000.00	5,000.00	0.00%	5,000.00	0.00%	5,000.00	0.00
	0.00	1,000.00	1,000.00	0.00%	1,000.00	0.00%	1,000.00	1,000.00
70600	38,250.00	0.00	0.00	0.00%	0.00	0.00%	0.00	0.00
TOTAL MISCELLANEOUS:	50,715.97	62,200.00	62,200.00	0.00%	62,200.00	0.00%	62,200.00	29,388.00
CAPITAL IMPROVEMENT FUND								
	1,213,500.00	1,124,000.00	1,336,200.00	18.88%	996,200.00	-11.37%	971,200.00	0.00
TOTAL CAPITAL IMPROVEMENT:	1,213,500.00	1,124,000.00	1,336,200.00	18.88%	996,200.00	-11.37%	971,200.00	0.00
TOTAL GENERAL BUDGET								
	10,129,381.16	10,655,159.00	11,067,496.21	3.87%	10,760,066.00	0.98%	10,735,066.00	5,718,879.35
PUBLIC SCHOOLS								
PUBLIC SCHOOLS								
70690.000								
	10,975,649.00	12,140,553.00	12,861,226.00	5.94%	12,779,566.00	5.26%	12,678,360.00	0.00
		107,675.00	233,825.00	117.16%	166,825.00	54.93%	166,825.00	0.00
		405,496.00	328,576.00	-18.97%	328,576.00	-18.97%	328,576.00	0.00
		145,450.00	130,650.00	-10.18%	130,650.00	-10.18%	130,650.00	0.00
	262,646.58	262,920.00	263,081.00	0.06%	263,081.00	0.06%	263,081.00	0.00
TOTAL PUBLIC SCHOOLS:	11,238,295.58	13,062,094.00	13,817,358.00	5.78%	13,668,698.00	0.05	13,567,492.00	0.00
TOTAL TOWN AND SCHOOL								
	21,367,676.74	23,717,253.00	24,884,854.21	4.92%	24,428,764.00	3.00%	24,302,558.00	5,718,879.35

**TOWN OF JAMESTOWN
CAPITAL IMPROVEMENT FUND FY2018-2019**

	Department Head Request	Administrator Proposed	Town Council Recommended
GENERAL GOVERNMENT			
Town Hall - General Maintenance	\$25,000	\$25,000	\$25,000
TOWN CLERK			
Probate Records Microfilming	\$2,500	\$0	\$0
Clers Records Management	\$2,500	\$0	\$0
Codification	\$2,500	\$0	\$0
Vault Shelving	\$15,000	\$15,000	\$15,000
TAX ASSESSOR			
Annual revaluation set aside	\$10,000	\$10,000	\$10,000
PLANNING DEPARTMENT			
Planning & Development documents	\$32,500	\$15,000	\$15,000
Affordable Housing	\$75,000	\$75,000	\$75,000
INFORMATION TECHNOLOGY			
North End Cell Tower (Engineering/Site Study)	\$18,000	\$18,000	\$18,000
Fiber Network - Phase III - (Water/Towers)	\$18,000	\$18,000	\$18,000
Information Technology - Annual	\$36,500	\$36,500	\$36,500
POLICE PROTECTION			
Police Cruiser - Patrol Equipped Vehicle	\$40,500	\$40,500	\$40,500
Public Safety Building - General	\$10,000	\$0	\$0
FIRE DEPARTMENT			
Radio/Pager Replacments 800 Mhz	\$59,200	\$59,200	\$59,200
Phase I- Conversion to Radio Call Boxes	\$50,000	\$50,000	\$50,000
Facilities Improvements Main Station	\$5,000	\$0	\$0
FIRE DEPARTMENT - EMS DIVISION			
Patient Stretchers (1)	\$24,000	\$24,000	\$24,000
(2) Laptops for EMS Reporting (R2/R3)	\$10,000	\$10,000	\$10,000
PUBLIC WORKS			
Road Improvement Program	\$250,000	\$250,000	\$250,000
North Road Improvements	\$140,000	\$140,000	\$140,000
Miscellaneous Road Drainage	\$20,000	\$20,000	\$20,000
Street Repairs	\$15,000	\$15,000	\$15,000
Sidewalk Repairs	\$20,000	\$20,000	\$20,000
Fort Getty Projects	\$75,000	\$75,000	\$50,000
Highway Garage Improvements	\$20,000	\$10,000	\$10,000
GIS Program	\$15,000	\$15,000	\$15,000
Bike Path Construction	\$75,000	\$0	\$0
Stormwater Management Phase II	\$5,000	\$5,000	\$5,000
Trash Compactor	\$50,000	\$0	\$0
Equipment Acquisition	\$20,000	\$0	\$0
LIBRARY			
Carpeting Replacement	\$10,000	\$0	\$0
Painting - Exterior	\$5,000	\$0	\$0
Restroom Rehabilitation	\$40,000	\$0	\$0
Electrical/Lighting/Energy Improvements	\$20,000	\$0	\$0
Adult Area Furnishings	\$20,000	\$0	\$0
Building Insulation	\$5,000	\$0	\$0
PARKS AND RECREATION			
Eldred Avenue Fields	\$25,000	\$10,000	\$10,000
Skateboard Park	\$10,000	\$0	\$0
Public ROW Management	\$5,000	\$5,000	\$5,000
Community Center - 41 Conanicus Ave	\$30,000	\$0	\$0
Equipment Purchase/ Replacement/Attachements	\$15,000	\$15,000	\$15,000
Senior Center Facility Improvements	\$20,000	\$20,000	\$20,000
TOTAL CAPITAL IMPROVEMENT PROGRAM	\$1,346,200	\$996,200	\$971,200

**FY 2019 BUDGET
PROPOSED SOURCES OF REVENUE OTHER THAN TAXES
ANTICIPATED LOCAL REVENUES TO TOWN**

TOWN	Adopted FY 2018	Proposed FY2019	Difference
Town Clerk Receipts - a combination of revenues coming from land transfers, probate fees, licensing fees, etc.	\$300,000.00	\$300,000.00	\$0.00
Building Inspection Fees - revenue from building permits	\$150,000.00	\$150,000.00	\$0.00
Recreation Department Receipts - revenues collected from Town and recreational areas primarily Fort Getty and Mackerel Cove	\$475,000.00	\$510,000.00	\$35,000.00
Dog Fines - revenues collected for violations of the Dog Ordinance	\$5,000.00	\$5,000.00	\$0.00
Finance Revenues - miscellaneous revenues that come into the Town during the year.	\$85,000.00	\$85,000.00	\$0.00
Golf Course / Country Club Rental - annual rent.	\$150,000.00	\$50,000.00	(\$100,000.00)
Ambulance	\$186,000.00	\$185,000.00	(\$1,000.00)
Resident User Fees - Jamestown Transfer Station	\$150,000.00	\$150,000.00	\$0.00
Alarms - Individual Residential Fire/Police Alarms user fees.	\$8,000.00	\$8,000.00	\$0.00
RI Turnpike & Bridge Authority	\$30,000.00	\$30,000.00	\$0.00
RI Trust TOPS Dividend	\$25,000.00	\$25,000.00	\$0.00
Harbor Management- Payback YR3	\$0.00	\$0.00	\$0.00
Fund Balance	\$150,000.00	\$150,000.00	\$0.00
Fund Balance Transfer for Projects	\$100,000.00	\$150,000.00	\$50,000.00
TOTAL TOWN REVENUE	\$1,814,000.00	\$1,798,000.00	(\$16,000.00)

SCHOOL	FY 2018	FY2019	Difference
Preschool Tuition	\$50,000.00	\$55,000.00	\$5,000.00
Medicaid Reimbursement	\$125,000.00	\$130,000.00	\$5,000.00
Miscellaneous	\$0.00	\$0.00	\$0.00
Rental Income	\$1,000.00	\$1,000.00	\$0.00
Transportation Fees	\$0.00	\$0.00	\$0.00
Impact Aid	\$90,000.00	\$95,000.00	\$5,000.00
Grant Revenue	\$405,496.00	\$328,576.00	(\$76,920.00)
Nutrition Sales and Reimbursements	\$145,450.00	\$130,650.00	(\$14,800.00)
Transfer from School Fund Balance	\$200,000.00	\$225,848.00	\$25,848.00
Transfer - School Fund Balance to Capital	\$91,700.00	\$150,000.00	\$58,300.00
Transfer - School Fund Balance to Equipment	\$15,975.00	\$16,825.00	\$850.00
LOCAL SCHOOL REVENUE	\$1,124,621.00	\$1,132,899.00	\$8,278.00

GENERAL REVENUE	FY 2018	FY2019	Difference
Interest on Late Tax Payments - computed at the rate of 12% annually on all past due taxes	\$100,000.00	\$100,000.00	\$0.00
Investment Income - revenue collected by the Town from short short term investment of cash	\$35,000.00	\$35,000.00	\$0.00
Motor Vehicle Phase Out	\$480,145.00	\$453,157.00	(\$26,988.00)
*FY18 reflects State Reimb. which was appropriated after Town Budget approval			
TOTAL GENERAL REVENUE	\$615,145.00	\$588,157.00	(\$26,988.00)
TOTAL LOCAL REVENUE	\$3,553,766.00	\$3,519,056.00	(\$34,710.00)

**FY 2019 BUDGET
ANTICIPATED STATE REVENUES**

ANTICIPATED STATE REVENUES TO TOWN	Adopted FY2018	Proposed FY2019	Difference
State Aid to Education and Special Education- Aid to Town is based on percent of school operations budget. Aid is credited directly to the School budget.	\$478,188.00	\$505,888.00	\$27,700.00
State Aid to Education - Aid to Town for new School Building. Aid is credited directly to the School budget.	\$62,458.00	\$55,738.00	(\$6,720.00)
State Aid- School Capital Fund Reimb.	\$0.00	\$0.00	\$0.00
State Aid to Libraries - Aid to the Town is based on population of of Town. Aid is credited directly to the Library budget.	\$126,828.00	\$123,716.00	(\$3,112.00)
Telephone Tax - Property tax on telephone equipment collected by the State and distributed to the communities.	\$70,086.00	\$68,263.00	(\$1,823.00)
Motor Vehicle Excise Tax reimb. from State- Base Amount	\$22,042.00	\$22,334.00	\$292.00
Motor Vehicle Excise Tax reimb. from State <small>*FY18 reflects State Reimb. which was appropriated after Town Budget approval</small>	\$49,855.00	\$76,843.00	\$26,988.00
Reimbursement for Library Bond Issue	\$0.00	\$0.00	\$0.00
Meal and Beverage Tax	\$103,996.00	\$106,233.00	\$2,237.00
Hotel Tax	\$24,426.00	\$25,679.00	\$1,253.00
TOTAL STATE REVENUE	\$937,879.00	\$984,694.00	\$46,815.00

JAMESTOWN SCHOOL DEPARTMENT

PROPOSED BUDGET

JULY 1, 2018 TO JUNE 30, 2019

Jamestown School Committee

Presented January 25, 2018

Revised and Adopted February 15, 2018

Revised and Adopted April 12, 2018

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

	Page
SCHOOL FUND BY OBJECT	1
SCHOOL FUND BY LOCATION	2
SCHOOL FUND REVENUES	21
BUILDING CAPITAL PROJECTS	22
ACQUISITION/REPLACEMENT CAPITAL PROJECTS	23
TOTAL BUDGET - SCHOOL FUND AND CAPITAL RESERVE	24
FIVE-YEAR CAPITAL IMPROVEMENT PLANS	25

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

REVISED April 12, 2018

Account	Description	2015/16 Actual	2016/17 Actual	2017/18 Budget	2017/18 YTD 12/31/17	2018/19 Proposed	Amount Diff	Percent Diff
10000000.00000.000.00.0000.51000.0000.00	Personnel - Compensation	5,446,726	5,493,959	5,676,508	2,571,640	5,919,820	243,312	4.29%
10000000.00000.000.00.0000.52000.0000.00	Personnel -Benefits	2,694,101	2,602,224	2,271,700	993,910	2,319,173	47,473	2.09%
10000000.00000.000.00.0000.53000.0000.00	Professional Services (Legal/support contracts/PD etc)	231,686	206,650	223,361	134,350	271,160	47,799	21.40%
10000000.00000.000.00.0000.54000.0000.00	Purchased Property Services (Maint srvs/equip rental/water/internet etc)	96,197	157,148	106,743	66,254	105,382	(1,361)	-1.28%
10000000.00000.000.00.0000.55000.0000.00	Other Purchased Services (Tuition/Travel/Property Ins, etc)	3,164,260	3,212,967	3,469,014	1,601,662	3,713,409	244,395	7.05%
10000000.00000.000.00.0000.56000.0000.00	Consumable Supplies/Materials (Includes heat, fuel and electricty)	293,124	289,228	328,607	135,754	308,070	(20,537)	-6.25%
10000000.00000.000.00.0000.57000.0000.00	Furniture/Equipment	46,661	35,237	34,471	27,180	20,642	(13,829)	-40.12%
10000000.00000.000.00.0000.58000.0000.00	Dues and Fees	27,095	17,501	30,149	15,200	20,704	(9,445)	-31.33%
10000000.00000.000.00.0000.59000.0000.00	Contingency	138,360	99,245	0	0	0	0	0.00%
Grand Total General Fund		12,138,210	12,114,159	12,140,553	5,545,950	12,678,360	537,807	4.43%

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

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								
10000000.00000.000.00.0000.52501.0000.00	Unemployment Compensation	0	0	2,000	0	0	(2,000)	
10000000.00000.000.00.0000.52710.0000.00	Workers' Compensation	34,516	37,244	38,000	36,548	38,000	0	
10000000.00000.000.00.0000.52902.0000.00	Employee Assistance Program	2,352	2,352	2,600	0	0	(2,600)	
10000000.00000.332.10.2500.55401.0000.00	Advertising	2,421	2,652	2,450	1,553	2,450	0	
10000000.00000.422.10.2500.59101.0000.00	Transfer Out Capital	138,360	99,245	0	0	0	0	
10000000.00000.000.00.00.2500.59999.9700.00	Contingency	0	0	189,545	0	0	(189,545)	
SUBTOTAL: Central Office - 00000		177,649	141,493	234,595	38,101	40,450	(194,145)	-82.76%
Location: Superintendents Office - 01100								
10000000.01100.531.10.2500.51110.2100.00	Salary - Superintendent (1)	144,809	128,827	128,647	73,520	131,876	3,229	
10000000.01100.531.10.2500.51110.4100.00	Salary - Admin Asst To Supt (1)	56,088	57,198	57,210	34,219	59,923	2,713	
10000000.01100.531.10.2500.52102.2100.00	Life Insurance	276	240	276	166	468	192	
10000000.01100.531.10.2500.52121.2100.00	Health Insurance	19,275	11,239	15,863	8,157	16,604	741	
10000000.01100.531.10.2500.52124.2100.00	Dental Insurance	1,130	656	1,032	644	1,144	112	
10000000.01100.531.10.2500.52203.2100.00	Certified Retirement	20,962	15,067	17,474	10,285	18,196	722	
10000000.01100.531.10.2500.52208.4100.00	Non-Certified Retirement	6,557	6,572	6,503	3,884	6,849	346	
10000000.01100.531.10.2500.52301.2100.00	Fica	10,628	11,234	11,325	6,277	11,777	452	
10000000.01100.531.10.2500.52302.2100.00	Medicare	2,786	2,627	2,648	1,468	2,755	107	
10000000.01100.531.10.2500.53705.0000.00	Administration-Postage	1,073	976	1,500	500	1,000	(500)	
10000000.01100.531.10.2500.53706.0000.00	Food Service -Professional Development	2,895	2,554	2,400	864	400	(2,000)	
10000000.01100.531.10.2500.54602.0000.00	Rental of Equipment-Central Office	5,626	6,669	5,990	3,317	5,990	0	
10000000.01100.531.10.2500.55803.0000.00	Travel - Central Office	3,669	783	2,000	0	2,000	0	
10000000.01100.531.10.2500.56101.0000.00	Supplies & Materials - Central Office	1,991	2,083	1,000	358	1,000	0	
10000000.01100.531.10.2500.57306.0000.00	Equipment/Furniture - Central Office	0	74	0	0	0	0	
10000000.01100.531.10.2500.58101.0000.00	Professional Org Fees	4,568	2,620	4,420	2,287	2,420	(2,000)	
SUBTOTAL: Superintendents Office - 01100		282,333	249,419	258,288	145,946	262,402	4,114	1.59%
Location: School Committee - 01101								
10000000.01101.531.10.2500.51110.2100.00	Salary - School Committee (5 Stipend)	4,800	5,800	6,300	2,100	6,300	0	
10000000.01101.531.10.2500.51110.4100.00	Salary - School Committee Clerk (1 PT)	2,000	2,000	2,000	900	2,000	0	
10000000.01101.531.10.2500.52301.2100.00	Fica-School Committee	422	483	515	187	515	0	
10000000.01101.531.10.2500.52302.2100.00	Medicare-School Committee	99	113	120	43	120	0	
10000000.01101.531.10.2500.56101.0000.00	School Committee Supplies	57	316	500	0	500	0	
10000000.01101.531.10.2500.58101.0000.00	Professional Org Fees	3,261	3,486	3,500	3,036	3,500	0	
SUBTOTAL: School Committee - 01101		10,639	12,198	12,935	6,266	12,935	0	0.00%
Location: Legal Services - 01109								
10000000.01109.532.00.2500.53402.0000.00	Legal Services - District	25,410	20,353	10,000	1,900	10,000	0	
10000000.01109.532.20.2130.53402.0000.00	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
REVISED April 12, 2018

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	115,680	3,680	
10000000.01405.231.20.2101.51110.4100.00	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	20,399	(362)	
10000000.01400.231.20.2101.52124.2100.00	Dental Insurance	1,711	1,513	1,381	1,270	1,373	(8)	
10000000.01400.231.20.2101.52203.2100.00	Certified Retirement	15,640	13,991	15,669	9,076	16,160	491	
10000000.01405.231.20.2101.52208.4100.00	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	
10000000.01400.231.20.2126.53406.0000.00	Local Advisory Comm - Purch Services	0	0	150	0	0	(150)	
10000000.01400.216.10.2500.53411.0000.00	School Doctor	750	750	750	0	750	0	
10000000.01400.216.10.2500.53412.0000.00	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	3,000	(1,000)	
SUBTOTAL: Student Support Services - 01400		243,679	227,879	239,524	132,094	245,034	5,510	2.30%
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	95,810	4,733	
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	16,604	(259)	
10000000.02100.332.10.2500.52124.2200.00	Dental Insurance	878	983	1,032	613	1,089	57	
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	2,175	(975)	
SUBTOTAL: Business Services - Financial - 02100		244,648	254,522	257,525	153,795	263,999	6,474	2.51%

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

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	82,915	4,357	
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	850	(1,000)	
SUBTOTAL: Technology - 02400		139,547	139,293	143,693	86,420	147,996	4,303	2.99%
Location: Transportation - 02600								
10000000.02600.311.10.2500.51110.4503.00	Salary - Transportation Manager (1 PT)	4,855	4,750	4,750	2,740	0	(4,750)	
10000000.02601.313.10.2500.51110.4532.00	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	885	(265)	
10000000.02600.311.10.2500.52302.4503.00	Medicare	322	268	269	131	208	(61)	
SUBTOTAL: Transportation - 02600		23,904	19,889	20,074	9,699	15,311	(4,763)	-23.73%
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	75,080	3,080	
10000000.02900.321.10.2500.52102.2260.00	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	14,604	12,804	
10000000.02900.321.10.2500.52124.2260.00	Dental Insurance	297	883	1,032	644	1,144	112	
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	113,796	16,450	16.90%

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

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: 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	22,688	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	109,266	5,124	
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	
10000000.03102.111.10.0010.51110.1200.00	Salary - World Language (1 PT)	0	0	31,834	7,930	18,705	(13,129)	
10000000.03102.215.10.0011.51110.1200.00	Salary - Math Intervntionist Mel (.25 FTE)	0	0	0	0	21,079	21,079	
10000000.03102.111.10.0200.51110.1200.00	Salary - Art Teacher (1)	79,366	79,366	81,130	34,991	35,090	(46,040)	
10000000.03102.111.10.1200.51110.1200.00	Salary - PE/Health Teachers (1.2 FTE)	79,901	87,070	89,005	38,606	93,515	4,510	
10000000.03102.111.10.1600.51110.1200.00	Salary - Music Teacher (1)	80,345	80,345	82,130	35,414	85,314	3,184	
10000000.03102.111.10.2400.51110.1200.00	Salary - Reading Teacher (.5 FTE)	40,522	51,100	41,315	17,707	42,907	1,592	
10000000.03102.216.10.2500.51110.1700.00	Salary - Nurse Melrose (.5 FTE)	40,031	39,928	41,065	17,095	40,982	(83)	
10000000.03102.311.10.2500.51110.4500.00	Salary - Bus Monitor (4 PT)	10,928	17,182	15,773	4,839	16,500	727	
10000000.03102.321.10.2500.51110.4700.00	Salary - Custodian Salaries Mel (2.5 FTE)	100,448	103,870	107,218	56,345	107,286	68	
10000000.03102.212.10.2600.51110.1600.00	Salary - Librarian Melrose (.5 FTE)	39,683	40,204	40,565	17,495	42,157	1,592	
10000000.03102.212.10.2600.51110.4300.00	Salary - Library Aide Melrose (.25 FTE)	12,303	6,377	6,178	2,717	6,625	447	
10000000.03102.111.20.2101.51110.1200.00	Salary - Gen Ed W/S&S Teacher (.75 FTE)	46,512	69,003	20,033	10,168	62,486	42,453	
10000000.03102.113.20.2101.51110.4600.00	Salary - Instr Aide Special Ed (1)	44,297	49,851	48,428	11,756	25,801	(22,627)	
10000000.03102.111.20.2103.51110.1200.00	Salary - Special Class Teacher (1)	79,366	79,366	81,130	34,991	84,314	3,184	
10000000.03102.113.20.2103.51110.4600.00	Salary - Instr Aide Special Class (7)	66,008	95,900	85,731	46,414	181,330	95,599	
10000000.03102.111.20.2110.51110.1200.00	Salary - Preschool Teacher (1)	77,067	77,067	78,780	33,997	81,964	3,184	
10000000.03102.113.20.2110.51110.4600.00	Salary - Instr Aide-Preschool (.75 FTE)	18,188	19,322	18,317	9,114	19,657	1,340	
10000000.03102.232.20.2120.51110.1700.00	Salary - Social Worker (.4 FTE)	24,515	26,155	27,912	11,083	24,042	(3,870)	
10000000.03102.232.20.2121.51110.1700.00	Salary - Psychologist (.2 FTE)	18,949	23,104	20,408	4,398	16,863	(3,545)	
10000000.03102.232.20.2122.51110.1700.00	Salary - Speech Therapist (1.2 FTE)	64,969	63,115	70,835	38,424	93,252	22,417	
10000000.03102.232.20.2124.51110.1700.00	Salary - Physical Therapist (1 PT)	5,055	2,355	7,500	0	15,900	8,400	
10000000.03102.232.20.2125.51110.1700.00	Salary - Occupational Therapist (.6 FTE)	45,480	46,066	45,713	19,713	54,281	8,568	
10000000.03102.232.20.2134.51110.1200.00	Salary - Child Find Coordinator (1 PT)	14,400	14,340	15,720	6,240	16,973	1,253	
10000000.03102.311.20.2142.51110.4500.00	Salary - Bus Assistant (1 PT)	5,899	7,586	5,111	4,140	5,111	0	
10000000.03102.232.20.2143.51110.1700.00	Salary - Speech Therapist ESY	1,750	1,908	2,000	2,350	2,000	0	
10000000.03102.232.20.2144.51110.1700.00	Salary - Physical Therapist ESY	0	271	600	388	600	0	
10000000.03102.232.20.2145.51110.1700.00	Salary - Occupational Therapist ESY	1,138	858	900	1,041	900	0	
10000000.03102.111.40.0600.51110.1200.00	Salary - ELL Teacher	8,188	0	0	0	0	0	
10000000.03102.222.10.0000.51113.1200.00	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
REVISED April 12, 2018**

Account	Description	2015/16	2016/17	2017/18	2017/18	2018/19	Amount	Percent
		Actual	Actual	Adopted	YTD 12/31/17	Proposed	Diff	Diff
10000000.03102.213.90.2300.51404.1800.00	Salary - Extracurricular Stipends	2,250	2,250	2,250	1,175	1,200	(1,050)	
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	
10000000.03102.111.10.0000.52121.1200.00	Health Insurance	369,411	361,350	383,636	147,847	352,921	(30,715)	
10000000.03102.111.10.0000.52124.1200.00	Dental Insurance	23,881	26,399	26,874	11,642	27,227	353	
10000000.03102.111.10.0000.52202.1200.00	Future Benefits - OPEB Melrose	250,000	250,000	0	0	0	0	
10000000.03102.111.10.0000.52203.1200.00	Certified Retirement	278,787	272,308	276,080	118,438	292,870	16,790	
10000000.03102.113.10.0000.52208.4600.00	Non-Certified Retirement	52,579	55,376	55,577	24,711	65,771	10,194	
10000000.03102.111.10.0000.52301.1200.00	Fica	146,012	151,670	159,608	67,466	171,748	12,140	
10000000.03102.111.10.0000.52302.1200.00	Medicare	34,149	35,473	37,332	15,777	40,170	2,838	
10000000.03102.111.10.0000.52901.1200.00	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 Services 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	10,352	64,740	64,740	
10000000.03102.232.20.2123.53204.0000.00	Visual Therapy Purch Service Melrose	1,135	4,200	5,700	1,196	4,800	(900)	
10000000.03102.232.20.2132.53206.0000.00	Audiology Purchase Services Melrose	380	190	0	238	2,760	2,760	
10000000.03102.111.10.1600.53210.0000.00	Performing Arts Purch Service - Melrose	1,800	1,100	300	300	300	0	
10000000.03102.232.20.2124.53211.0000.00	Physical Therapy Purch Services Melrose	0	6,578	0	8,286	0	0	
10000000.03102.232.20.2101.53213.0000.00	Evaluations - Melrose	1,290	3,727	2,500	0	2,500	0	
10000000.03102.216.10.2500.53220.0000.00	Purchase Service - Nurse Melrose	0	428	1,500	0	1,000	(500)	
10000000.03102.222.10.0000.53301.0000.00	Prof Dev Training - Melrose	11,835	10,764	15,766	8,404	14,266	(1,500)	
10000000.03102.222.10.0000.53303.0000.00	Conference & Workshops	3,144	2,058	3,325	1,195	3,325	0	
10000000.03102.222.20.2101.53303.0000.00	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	7,362	257	
10000000.03102.214.10.0000.53502.0000.00	Student Information System Melrose	3,285	3,726	3,726	0	3,726	0	
10000000.03102.311.10.2500.53502.0000.00	Transportation Support Fees Melrose	250	3,250	1,500	1,500	3,000	1,500	
10000000.03102.212.10.2600.53502.0000.00	Library RILINK Support	1,842	1,587	1,850	1,485	1,850	0	
10000000.03102.512.10.0000.53705.0000.00	Postage Melrose Office	394	523	500	525	500	0	
10000000.03102.321.10.2500.54201.0000.00	Rubbish Removal	3,200	3,688	3,480	1,778	3,732	252	
10000000.03102.321.10.2500.54310.0000.00	Repair & Maintenance Agreements	14,823	38,256	15,025	7,189	14,625	(400)	
10000000.03102.321.10.2500.54402.0000.00	Water Melrose	13,164	12,991	14,000	1,210	14,000	0	
10000000.03102.321.10.2500.54403.0000.00	Telephone Melrose	5,469	7,214	5,925	3,539	5,925	0	
10000000.03102.122.10.0000.54602.0000.00	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
REVISED April 12, 2018**

Account	Description	2015/16	2016/17	2017/18	2017/18	2018/19	Amount	Percent
		Actual	Actual	Adopted	YTD 12/31/17	Proposed	Diff	Diff
10000000.03102.122.10.0000.55111.0000.00	Instructional Field Trips-Melrose	2,126	1,867	3,000	413	1,000	(2,000)	
10000000.03102.311.10.2500.55111.0000.00	Transportation-Regular In District	116,090	117,472	115,977	38,204	119,601	3,624	
10000000.03102.311.20.2142.55111.0000.00	Transportation Sp Ed In District	48,903	42,862	58,634	16,115	55,267	(3,367)	
10000000.03102.321.10.2500.55201.0000.00	Property Insurance - Melrose	19,481	22,099	21,500	21,218	20,000	(1,500)	
10000000.03102.512.10.2500.55803.0000.00	Travel - School Office	359	450	600	433	600	0	
10000000.03102.222.10.0000.56101.0000.00	Prof Dev Materials	37	162	250	160	250	0	
10000000.03102.241.10.0000.56101.0000.00	Testing Supplies/Materials	0	0	0	25	0	0	
10000000.03102.512.10.0000.56101.0000.00	Office Supplies	2,455	2,737	3,000	1,001	3,000	0	
10000000.03102.122.10.0001.56101.0000.00	Instr Supplies-Kindergarten	3,649	4,831	5,050	3,982	9,662	4,612	
10000000.03102.122.10.0003.56101.0000.00	Instr Supplies/Materials Grade 1	5,053	6,327	6,298	5,609	8,412	2,114	
10000000.03102.122.10.0004.56101.0000.00	Instr Supplies/Materials Grade 2	4,317	5,991	4,934	4,049	8,557	3,623	
10000000.03102.122.10.0005.56101.0000.00	Instr Supplies/Materials Grade 3	11,077	3,131	5,328	3,664	3,990	(1,338)	
10000000.03102.122.10.0006.56101.0000.00	Instr Supplies/Materials Grade 4	9,653	5,225	5,958	4,747	3,903	(2,055)	
10000000.03102.122.10.0010.56101.0000.00	Instr Supplies/Materials - World Language	0	0	0	606	1,000	1,000	
10000000.03102.122.10.0200.56101.0000.00	Instr Supplies/Materials - Art	5,995	5,500	5,000	5,535	3,000	(2,000)	
10000000.03102.122.10.1200.56101.0000.00	Instr Supplies/Materials-PE/Health	1,120	567	1,830	0	1,000	(830)	
10000000.03102.122.10.1600.56101.0000.00	Instr Supplies/Materials - Music	1,677	812	700	98	400	(300)	
10000000.03102.122.10.2400.56101.0000.00	Instr Supplies/Materials - Reading	846	192	227	981	945	718	
10000000.03102.311.10.2500.56101.0000.00	Transportation Supplies	0	35	0	0	0	0	
10000000.03102.321.10.2500.56101.0000.00	Playground Supplies	0	1,074	1,500	295	500	(1,000)	
10000000.03102.212.10.2600.56101.0000.00	Library Supplies/Materials	155	477	750	326	750	0	
10000000.03102.122.20.2101.56101.0000.00	Instr Supplies/Materials-GenEd w/S&S	682	1,052	905	346	425	(480)	
10000000.03102.122.20.2103.56101.0000.00	Instr Supplies/Materials-Special Class	1,249	626	949	294	1,050	101	
10000000.03102.122.20.2110.56101.0000.00	Instr Supplies/Materials-Preschool	687	1,566	1,330	746	1,000	(330)	
10000000.03102.232.20.2120.56101.0000.00	Instr Supplies/Materials - SW	328	385	450	341	250	(200)	
10000000.03102.122.20.2121.56101.0000.00	Instr Supplies & Materials-Psychologist	217	403	350	330	425	75	
10000000.03102.122.20.2122.56101.0000.00	Instr Supplies/Materials - Speech	560	602	450	149	450	0	
10000000.03102.216.10.2500.56115.0000.00	Nurse Supplies	536	699	1,000	730	1,000	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	
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	
10000000.03102.321.10.2500.56209.0000.00	Heating Fuel	10,762	15,751	23,625	3,103	19,125	(4,500)	
10000000.03102.321.10.2500.56215.0000.00	Electricity	47,324	44,620	46,700	17,909	45,000	(1,700)	
10000000.03102.321.10.2500.56219.0000.00	Custodial Supplies	12,793	19,357	17,000	8,494	17,000	0	

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

Account	Description	2015/16	2016/17	2017/18	2017/18	2018/19	Amount	Percent
		Actual	Actual	Adopted	YTD 12/31/17	Proposed	Diff	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	1,100	(935)	
10000000.03102.216.10.2500.57305.0000.00	Nurse Equipment	776	223	500	555	500	0	
10000000.03102.321.10.2500.57305.0000.00	Maintenance Equipment	1,150	2,309	1,500	3,879	1,500	0	
10000000.03102.212.10.2600.57305.0000.00	Library Equipment	25	2,170	0	(147)	0	0	
10000000.03102.122.20.2101.57305.0000.00	Instr Equipment-GenEd w/S&S	0	123	500	358	500	0	
10000000.03102.122.20.2103.57305.0000.00	Instr Equipment-Special Class	2,620	0	500	0	500	0	
10000000.03102.122.20.2110.57305.0000.00	Instr Equipment-Preschool	24	379	1,300	1,266	500	(800)	
10000000.03102.122.10.0000.57306.0000.00	Furniture & Fixtures	9,196	1,250	0	0	0	0	
10000000.03102.512.10.0000.57306.0000.00	Furniture & Fixtures - Office	418	389	500	187	0	(500)	
10000000.03102.121.10.0000.57309.0000.00	Technology-Computer Equipment	6,783	1,692	5,749	5,123	4,825	(924)	
10000000.03102.512.10.0000.57309.0000.00	Technology Equipment Office	695	0	0	0	0	0	
10000000.03102.121.10.0000.57311.0000.00	Technology Software Melrose	2,433	1,416	500	0	1,180	680	
10000000.03102.512.10.0000.58101.0000.00	Professional Org Fees	972	1,602	5,050	2,019	2,550	(2,500)	
SUBTOTAL: Melrose School - 03102		4,069,160	4,205,903	3,965,255	1,745,817	4,257,791	292,536	7.38%

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

Account	Description	2015/16	2016/17	2017/18	2017/18	2018/19	Amount	Percent
		Actual	Actual	Adopted	YTD 12/31/17	Proposed	Diff	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	113,205	4,180	
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)	

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

Account	Description	2015/16	2016/17	2017/18	2017/18	2018/19	Amount	Percent
		Actual	Actual	Adopted	YTD 12/31/17	Proposed	Diff	Diff
10000000.04101.112.10.0000.51115.1294.00	Salary - Long Term Substitute	12,288	17,925	5,000	0	5,000	0	
10000000.04101.112.10.0000.51115.1295.00	Salary - Substitute Teachers	12,607	11,406	16,500	5,631	16,500	0	
10000000.04101.113.10.0000.51115.4600.00	Salary - Sub Instr Aide Lawn	2,394	572	4,000	2,166	4,000	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	
10000000.04101.216.10.2500.51115.1716.00	Salary - Sub Nurse Lawn	118	0	0	0	0	0	
10000000.04101.112.20.0000.51115.1295.00	Salary - Sub Spec Ed Lawn	4,913	6,900	0	0	0	0	
10000000.04101.112.20.2101.51115.1294.00	Salary - Long Term Sub Spec Ed Teacher	0	22,275	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	
10000000.04101.321.10.2500.51115.4712.00	Salary - Substitute Custodian	1,245	0	5,000	0	5,000	0	
10000000.04101.321.10.2500.51201.4700.00	Salary - Custodian Overtime	1,360	2,091	3,000	3,268	3,000	0	
10000000.04101.111.20.2101.51309.1200.00	Salary - Tutor Gen ED W/S&S	0	1,251	500	0	500	0	
10000000.04101.213.90.2200.51403.4806.00	Stipend - Athletic Director	4,000	4,000	4,000	1,500	4,000	0	
10000000.04101.213.90.2200.51110.1800.00	Salary - Coaching Stipends	9,500	9,500	9,000	3,300	12,000	3,000	
10000000.04101.213.90.2300.51404.1800.00	Salary - Extracurricular Stipends	4,750	5,163	4,750	2,525	3,850	(900)	
10000000.04101.111.10.0000.52102.1200.00	Life Insurance	5046	4907	4970	2798	8527	3,557	
10000000.04101.111.10.0000.52109.1200.00	Medical Waiver	9107	10540	9540	7530	9590	50	
10000000.04101.111.10.0000.52121.1200.00	Health Insurance	270,376	246,469	289,635	115,746	290,927	1,292	
10000000.04101.111.10.0000.52124.1200.00	Dental Insurance	17,681	17,879	19,574	8,918	21,786	2,212	
10000000.04101.111.10.0000.52202.1200.00	Future Benefits - OPEB Lawn	250,000	250,000	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	
10000000.04101.113.10.0000.52218.4600.00	Non Certified Retirement	37,646	39,084	39,107	19,096	41,128	2,021	
10000000.04101.111.10.0000.52301.1200.00	Fica	131,902	128,729	142,063	60,379	148,939	6,876	
10000000.04101.111.10.0000.52302.1200.00	Medicare	30,849	30,110	33,228	14,114	34,871	1,643	
10000000.04101.111.10.0000.52901.1200.00	Cafeteria Plan 125 Fees	616	1,942	1,500	1,155	1,500	0	
10000000.04101.232.20.2125.53203.0000.00	Occupational Therapy Purch Services	0	0	600	0	600	0	
10000000.04101.232.20.2101.53204.0000.00	Behavior Therapist Services	0	0	0	0	0	0	
10000000.04101.232.20.2132.53206.0000.00	Audiology Purchase Services	285	190	2,760	0	0	(2,760)	
10000000.04101.111.10.1600.53303.0000.00	Performing Arts Purch Service	0	1,000	0	0	0	0	
10000000.04101.232.20.2124.53211.0000.00	Physical Therapy Purchase Services	0	1,241	0	1,307	0	0	
10000000.04101.232.20.2101.53213.0000.00	Evaluations - Lawn	8,497	0	7,500	0	7,500	0	
10000000.04101.214.10.0000.53218.0000.00	Student Assistance Counselor	30,000	27,601	30,850	27,112	28,845	(2,005)	
10000000.04101.216.10.2500.53220.0000.00	Purchase Service - Nurse	0	428	1,500	0	1,000	(500)	
10000000.04101.121.10.1500.53221.0000.00	Virtual Classroom - Math	0	1,985	3,065	2,415	3,065	0	
10000000.04101.222.10.0000.53301.0000.00	Professional Dev Training	8,735	8,964	8,783	8,639	6,533	(2,250)	
10000000.04101.222.10.0000.53303.0000.00	Conference & Workshop	2,947	2,540	2,325	560	2,325	0	
10000000.04101.222.20.2101.53303.0000.00	Spec Ed Conference/Workshop	1,418	(126)	1,225	342	1,225	0	
10000000.04101.213.90.2200.53416.0000.00	Athletic Referees/Officials	3,616	3,660	4,000	1,680	4,000	0	
10000000.04101.121.10.0000.53502.0000.00	Technology-Professional Services	10,468	5,764	7,105	3,348	7,362	257	
10000000.04101.214.10.0000.53502.0000.00	Student Information System Lawn	3,285	3,726	3,726	0	3,726	0	
10000000.04101.311.10.2500.53502.0000.00	Transportation Support Fees Lawn	250	3,250	1,500	1,500	0	(1,500)	
10000000.04101.212.10.2600.53502.0000.00	Library RILINK Support	1,842	1,587	1,850	1,485	1,850	0	
10000000.04101.512.10.0000.53705.0000.00	Office Postage	354	530	500	521	500	0	

**Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018**

Account	Description	2015/16	2016/17	2017/18	2017/18	2018/19	Amount	Percent
		Actual	Actual	Adopted	YTD 12/31/17	Proposed	Diff	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)	3,250	(2,550)	
10000000.04101.311.10.2500.55111.0000.00	Transportation-Regular In District	116,090	117,472	115,977	38,204	119,601	3,624	
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	20,000	(1,500)	
10000000.04101.512.10.2500.55803.0000.00	Travel - School Office	831	15	1,000	1,112	500	(500)	
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	3,000	(500)	
10000000.04101.122.10.0007.56101.0000.00	Instr Supplies/Materials Grade 5	10,944	6,230	6,003	5,201	4,860	(1,143)	
10000000.04101.122.10.0008.56101.0000.00	Instr Supplies/Materials Grade 6	9,784	4,957	8,852	5,939	5,465	(3,387)	
10000000.04101.122.10.0200.56101.0000.00	Instr Supplies/Materials-Art	5,406	3,725	5,000	2,763	4,000	(1,000)	
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	500	26	
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	2,289	(500)	
10000000.04101.122.10.1700.56101.0000.00	Instr Supplies/Materials-Science	745	1,360	1,275	372	500	(775)	
10000000.04101.122.10.1900.56101.0000.00	Instr Supplies/Materials-SS	153	180	924	442	600	(324)	
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	2,500	(500)	
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	500	(1,300)	

**Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018**

Account	Description	2015/16	2016/17	2017/18	2017/18	2018/19	Amount	Percent
		Actual	Actual	Adopted	YTD 12/31/17	Proposed	Diff	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	
10000000.04101.212.10.2600.56407.0000.00	Library-Web Subscriptions	382	662	1,000	943	1,000	0	
10000000.04101.121.10.0000.56501.0000.00	Technology-Computer Supplies	716	1,077	1,250	1,212	1,700	450	
10000000.04101.512.10.0000.57305.0000.00	Equipment Office	478	40	0	0	0	0	
10000000.04101.122.10.0200.57305.0000.00	Instr Equipment-Art	643	0	0	0	0	0	
10000000.04101.122.10.1200.57305.0000.00	Instr Equipment-PE/Health	0	219	0	0	0	0	
10000000.04101.122.10.1600.57305.0000.00	Instr Equipment-Music	1,893	2,956	1,087	725	237	(850)	
10000000.04101.122.10.1700.57305.0000.00	Instr Equipment-Science	820	818	0	99	0	0	
10000000.04101.216.10.2500.57305.0000.00	Nurse Equipment	263	322	500	555	500	0	
10000000.04101.321.10.2500.57305.0000.00	Equipment Maintenance	1,289	2,413	1,500	816	1,500	0	
10000000.04101.212.10.2600.57305.0000.00	Library Equipment	25	0	0	(147)	0	0	
10000000.04101.122.20.2101.57305.0000.00	Instr Equipment-GenEd w/S&S	223	0	500	0	500	0	
10000000.04101.122.20.2103.57305.0000.00	Instr Equipment-Special Class	3,178	346	450	0	175	(275)	
10000000.04101.213.90.2200.57305.0000.00	Athletic Equipment	0	429	150	300	450	300	
10000000.04101.122.10.0000.57306.0000.00	Furniture & Fixtures	1,628	176	6,000	4,731	670	(5,330)	
10000000.04101.121.10.0000.57309.0000.00	Technology-Computer Equipment	7,252	14,574	10,700	8,519	4,825	(5,875)	
10000000.04101.512.10.0000.57309.0000.00	Technology Equip Office	695	0	0	0	0	0	
10000000.04101.121.10.0000.57311.0000.00	Technology Software	2,433	417	500	0	1,180	680	
10000000.04101.512.10.0000.58101.0000.00	Professional Org Fees	2,853	1,645	4,324	2,374	1,824	(2,500)	
10000000.04101.213.90.2300.58101.0000.00	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	3,663,955	158,323	4.52%

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

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	1,618,695	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)	
10000000.07230.431.20.2101.51110.4614.00	Salary - Tutor High School Students	8,003	5,303	4,000	359	4,000	0	
10000000.07230.431.10.1900.52301.4614.00	FICA	496	324	248	22	248	0	
10000000.07230.431.10.1900.52302.4614.00	Medicare	116	76	58	5	58	0	
10000000.07230.431.20.2101.53213.0000.00	Evaluations - High School	0	0	2,000	1,495	2,000	0	
10000000.07230.431.20.2101.53216.0000.00	Tutor Purchase Services HS	16,055	0	0	0	0	0	
SUBTOTAL: Public High School - 07000		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	
10000000.07420.431.30.1400.55610.0000.00	Tuition - The Met Career and Tech (5)	176,012	88,688	42,570	45,099	75,165	32,595	
10000000.07210.431.30.1400.55610.0000.00	Professional Services	0	0	0	0	8,000		
10000000.07420.431.10.2500.55111.0000.00	Transportation - The Met School	18,495	1,657	20,525	2,693	15,901	(4,624)	
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	244,166	115,471	89.72%
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	408,934	94,780	
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	14,176	14,176	
SUBTOTAL: Tuition - 230 Day Program		295,085	373,243	317,952	176,691	428,109	110,157	34.65%
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)	
10000000.08244.431.10.2500.55111.0000.00	Transportation - Private School	68,958	97,823	75,419	34,415	74,330	(1,089)	
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	93,736	(1,917)	-2.00%

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

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
REVISED April 12, 2018**

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	0	(750)	
10000000.33903.213.63.2703.52301.1200.00	Fica	178	114	112	29	65	(47)	
10000000.33903.111.63.2703.52302.1200.00	Medicare	41	27	26	7	15	(11)	
10000000.33903.213.63.2703.53406.0000.00	After-school Purchase Services	5,480	(148)	750	(3,215)	0	(750)	
SUBTOTAL: After-school - Elementary - 33903		8,027	1,930	2,688	(2,713)	1,130	(1,558)	-57.96%
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	0	(750)	
10000000.34903.213.63.2703.52301.1200.00	Fica - Extracurricular After-school Lawn	695	614	300	120	253	(47)	
10000000.34903.111.63.2703.52302.1200.00	Medicare- After-school Instr Lawn	163	143	70	28	59	(11)	
10000000.34903.213.63.2703.53406.0000.00	After-school Purchase Services Lawn	0	432	500	0	0	(500)	
SUBTOTAL: After-school - Middle School - 34903		11,411	11,296	5,700	2,110	4,392	(1,308)	-22.95%
GRAND TOTAL: General Fund - 1000000		12,138,210	12,114,159	12,140,553	5,545,950	12,678,360	537,807	4.43%

Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018

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)	
21011100.03102.232.14.0000.52302.1700.00	Medicare	1,815	1,636	2,024	636	1,673	(351)	
21011100.01400.231.20.2101.53404.0000.00	Professional Services	13,550	4,150	0	4,000	0	0	
21011100.03102.122.20.2103.56101.0000.00	Instructional Supplies/Materials	426	2,698	0	2,075	0	0	
TOTAL: Idea Part B - 21011100		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
REVISED April 12, 2018**

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
REVISED April 12, 2018

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	
23011000.03102.113.20.2103.52102.4600.00	Life Insurance	69	0	0	37	0	0	
23011000.03102.113.20.2103.52121.4600.00	Health Insurance	7,309	0	0	1,334	0	0	
23011000.03102.113.20.2103.52124.4600.00	Dental Insurance	454	0	0	80	0	0	
23011000.03102.113.20.2103.52208.4600.00	Non Certified Retirement	0	0	0	655	0	0	
23011000.03102.113.20.2103.52301.4600.00	Fica	786	0	0	335	0	0	
23011000.03102.113.20.2103.52302.4600.00	Medicare	184	0	0	79	0	0	
23011000.03102.122.10.0001.56101.0000.00	Instructional Supplies/Materials	17,158	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	
23031000.03102.121.10.0000.52121.4200.00	Health Insurance	266	0	0	0	0	0	
23031000.03102.121.10.0000.52124.4200.00	Dental Insurance	16	0	0	0	0	0	
23031000.03102.121.10.0000.52208.4200.00	Non Certified Retirement	3,490	0	0	0	0	0	
23031000.03102.121.10.0000.52301.4200.00	Fica	1,776	0	0	0	0	0	
23031000.03102.121.10.0000.52302.4200.00	Medicare	416	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
 REVISED April 12, 2018**

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 - 30000002								
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 - 30000002		80,937	109,110	91,700	62,623	150,000	58,300	63.58%
 Capital Reserve-Technology Equipment - 30000004								
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 - 30000004		25,407	17,386	15,975	14,122	16,825	850	5.32%
 Grand Total Capital - 30000000		 106,344	 126,496	 107,675	 76,745	 166,825	 59,150	 54.93%

**Jamestown School Department
FY19 Proposed Budget - Expenditures
REVISED April 12, 2018**

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%
GRAND TOTAL : ALL FUNDS		12,864,808	12,705,701	12,799,174	5,815,107	13,304,411	505,237	3.95%

**Jamestown School Department
FY19 Proposed Budget - Revenue
REVISED April 12, 2018**

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 - 10000000								
10000000.99998.998.98.9800.41210.9800.00	Town Appropriation	10,710,950	10,975,649	11,196,365	5,598,183	11,665,624	469,259	4.19%
10000000.99998.998.98.9800.41250.9800.00	Fund Balance Reappropriation	0	0	200,000	0	225,848	25,848	12.92%
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	505,888	27,700	5.79%
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 - 10000000		11,491,140	11,741,078	12,140,553	5,958,159	12,678,360	537,807	4.43%
Fund: Grants - 20000000								
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	(26,666)	-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 - 20000000		465,905	349,136	405,496	37,735	328,576	(76,920)	-18.97%
Fund: Capital Projects - 30000000								
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 - 30000000		146,855	117,725	107,675	0	166,825	59,150	54.93%
Fund: Nutrition Funds - 60010000								
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 & Lunch	1,962	1,802	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 - 60010000		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	13,304,411	505,237	3.95%

**JAMESTOWN SCHOOL DEPARTMENT
FY19 CAPITAL IMPROVEMENT PLAN
REVISED April 12, 2018**

FISCAL YEAR		ESTIMATED COST	TOTAL COST PER YEAR
July 2018 - June 2019			
Melrose School	1 Interior refurbishing & painting	\$ 12,500.00	
	<i>*Classroom Refurbish (flooring and paint)</i>		
	<i>*Bathroom fixture replacement (toilets/sinks)</i>		
	<i>*Pipe insulation replacement</i>		
	2 Exterior renovations	5,278.00	
	<i>*Exterior door replacement</i>		
	<i>*Fencing replacement</i>		
	<i>*Sidewalk repairs</i>		
	3 Replace Kitchen exhaust Hood Priority 1	49,881.00	
	4 Grease Trap Replacement	-	Moved to FY20
	5 Parking Lot Repairs	10,000.00	
Lawn School	1 Interior refurbishing & painting	12,500.00	
	<i>*Classroom Refurbish (flooring and paint)</i>		
	<i>*Bathroom fixture replacement (toilets/sinks)</i>		
	<i>*Pipe insulation replacement</i>		
	2 Exterior renovations	5,279.00	
	<i>*Exterior door replacement</i>		
	<i>*Fencing replacement</i>		
	<i>*Sidewalk repairs</i>		
	3 Fire and Life Safety: Utility shut offs - Priority 1	-	Moved to FY20
	4 Diesel Fuel Tank Replacement	54,562.00	
		\$ 150,000.00	

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

FY19 TECHNOLOGY CAPITAL PLAN

**ESTIMATED TOTAL COST
COST PER YEAR**

50 Chrombooks for 3rd grade students (includes warranty and licensing)
15 Chrombooks for 2nd grade students (includes warranty and licensing)

\$ 13,250
\$ 3,575

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	12,678,360	537,807	4.43%
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	13,304,411	505,237	3.95%

PROPOSED REVENUES

General Fund Contribution	11,196,365	11,665,624	469,259	4.19%
Fund Balance Re-appropriation	200,000	225,848	25,848	12.92%
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	505,888	27,700	5.79%
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 Reimburseents	145,450	130,650	(14,800)	-10.18%
TOTAL ESTIMATED REVENUES	12,799,174	13,304,411	505,237	3.95%

**JAMESTOWN SCHOOL DEPARTMENT
FIVE YEAR CAPITAL IMPROVEMENT PLAN
REVISED April 12, 2018**

FISCAL YEAR		ESTIMATED COST	Total Cost Per Year	Capital Reserve Funded	Bond Funded
July 2018 - June 2019 (Year 1)					
Melrose School	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	5,278		5,278	
	3 Replace Kitchen Exhaust Hood - Priority 1	49,881		49,881	
	4 Parking Lot Repairs	10,000		10,000	
Lawn School	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	5,279		5,279	
	3 Diesel Fuel Tank Replacement	<u>54,562</u>		54,562	
			150,000		
July 2019 - June 2020 (Year 2)					
Melrose School	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	5,500		5,500	
	3 Heating Oil Fuel Tank Upgrades	11,178		11,178	
	4 Grease Trap Replacement	7,618		7,618	
	5 Replace Melrose Roof and possible installation of solar panels	1,586,647			1,586,647
Lawn School	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	5,500		5,500	
	3 Band Room HVAC Upgrades	37,660		37,660	
	4 Heating Oil Fuel Tank Upgrades	19,561		19,561	
	5 Fire and Life Safety: Utility shut-offs - Priority 1	20,958		20,958	
	6 Locker Room Privacy Changing Area (transgender)	20,000		20,000	
	7 Replace lawn Roof and Installation of solar panels	<u>1,811,758</u>			1,811,758
			3,551,380		

**JAMESTOWN SCHOOL DEPARTMENT
FIVE YEAR CAPITAL IMPROVEMENT PLAN
REVISED April 12, 2018**

FISCAL YEAR		ESTIMATED COST	Total Cost Per Year	Capital Reserve Funded	Bond Funded
July 2020 - June 2021 (Year 3)					
	Melrose School				
	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	5,500		5,500	
	3 Replace main entry windows	10,000		10,000	
	4 Replace HVAC Controls	360,000			360,000
	5 Misc HVAC Upgrades	95,376			95,376
	<i>Replace Rooftop AC Condensers</i>				
	<i>Replace Split Ductless AC Unit</i>				
	<i>Replace circulator pumps</i>				
	Lawn School				
	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	5,500		5,500	
	3 Replace HVAC Controls	335,343			335,343
	4 Misc HVAC Upgrades				
	<i>Replace Mechanical Piping 6th grade wing</i>	153,150			153,150
	<i>Replace Exhaust Fans</i>				
	<i>Replace Unit Vents</i>				
	5 Replace All Windows	420,510			420,510
	6 Upgrade Fire Alarm	115,273		115,273	
			1,525,652		
July 2021- June 2022 (Year 4)					
	Melrose School				
	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	16,500		16,500	
	3 Replace Emergency Lighting	10,898		10,898	
	4 Stairwell Refurbish	40,000		40,000	
	5 Restroom Stalls - ADA Compliant	63,449		63,449	
	7 Refurbish/Replace Interior Fire Rated Doors	68,065		68,065	
	Lawn School				
	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	11,000		11,000	
	3 Asbestos Abatement Classrooms	383,220			383,220
	4 5th Grade Wing Classroom Environment	50,000		50,000	
	5 Reconfigure Gym and Main Entry	147,229			147,229
	6 Re-Point Brick Exterior	150,280			150,280
			965,641		

**JAMESTOWN SCHOOL DEPARTMENT
FIVE YEAR CAPITAL IMPROVEMENT PLAN
REVISED April 12, 2018**

FISCAL YEAR		ESTIMATED COST	Total Cost Per Year	Capital Reserve Funded	Bond Funded
July 2022- June 2023 (Year 5)					
	Melrose School				
	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	5,500		5,500	
	3 Replace boilers and domestic hot water storage tanks	164,176			164,176
	4 Collaborative Classroom (layout and flooring)	60,000			60,000
	5 Replace walk in cooler and freezer	25,360		25,360	
	6 Upgrade Fire Alarm System	52,396		52,396	
	7 Refurbish/Replace Interior Fire Rated Doors	68,065		68,065	
	Lawn School				
	1 Interior refurbishing & painting	12,500		12,500	
	2 Exterior renovations	11,000		11,000	
	3 Reconfigure 5th Grade Collaborative Classroom	44,621		44,621	
	4 Reconfigure 6th Grade Collaborative Classroom	44,621		44,621	
	5 Relocate 6th Grade Collaborative Classroom	36,696			36,696
	6 Replace generator	195,615			195,615
	7 Replace Electrical Panel	89,545		89,545	
		<u>822,595</u>	822,595		
	FIVE YEAR TOTAL	<u><u>7,015,268</u></u>	<u><u>7,015,268</u></u>		
	School Capital Reserve Fund			<u><u>1,115,268</u></u>	
	Bond Funded				<u><u>5,900,000</u></u>

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

TOWN COUNCIL BUDGET WORK SESSION
March 26, 2018

I. ROLL CALL

Town Council Members present:

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

Also in attendance:

Andrew E. Nota, Town Administrator
Christina D. Collins, Finance Director
Lisa Bryer, Town Planer
Christine Brochu, Tax Assessor
Chris Costa, Zoning Official
Andrew Wade, Recreation Director
Cheryl A. Fernstrom, Town Clerk

II. CALL TO ORDER

President Trocki called the Town Council Operating Budget Work Session No. 1 to order at 6:16 p.m. on Monday, March 26, 2018 in the Rosamond A. Tefft Council Chambers of the Jamestown Town Hall at 93 Narragansett Avenue, Jamestown.

III. TOWN COUNCIL WORK SESSION

- A) Town Operating Budget Work Session and Hearing No. 1 for FY 2019 (July 1, 2018 to June 30, 2019); review and discussion

Town Administrator Nota proceeded with a PowerPoint presentation on the Town Operating Budget No. 1 and noted the Town Operating Budget No. 2 is scheduled for Wednesday, March 28th at 6:00 p.m. The proposed budget is available on the Town website.

Town Administrator Nota reviewed the breakdown of the proposed Town and School Budgets with a combined Town and School Budget of \$24,428,764, an increase of \$711,511 or 3%; the Town Budget is \$10,760,066, an increase of \$104,907 or .98%. The estimated 2018-2019 property tax rate is \$8.95 per thousand dollars of assessed valuation, with a rate increase of 29 cents from the current fiscal year rate of \$8.66. The rate for the Municipal Operations reflects an increase from \$3.69 in FY 2018 to \$3.74 in FY 2019 or 1.49%; the School Department reflects an increase from \$4.97 in FY 2018 to \$5.21 in FY 2019, an increase of 24 cents or 4.79%. A breakdown of the FY 2019 Tax Levy proceeded with the Municipal Program at \$8,351,591, 41.84 % of the budget; the School Program at

\$11,608,423, 58.16% of the budget; with a Total Tax Levy \$19,960,014. The balance of revenues to support the budget is derived from local property and motor vehicle taxes. The proposed FY 2019 budget is under the 4% cap requirement with an increase of \$734,406, \$34,618 below the 4% tax cap. History of the tax rate proceeded for the period FY 2012 through FY 2019. Based on this budget as presented the estimated tax increase on a home valued at \$500,000 would be \$145.

Town Administrator Nota reviewed the proposed Capital Program for the Town at \$996,200, a decrease of \$127,800; for the School proposed at \$166,825 for a \$59,150 increase; a total Capital Program of \$1,163,025, a reduction of \$68,650 from FY 2018. The Unreserved Fund Balance review proceeded with \$5,010,584 for the Town which is 21.63% of the total general fund expenditures in FY 2017. Discussion ensued of the School Unreserved Fund, Educational Programs funding, and OPEB funding at June 30, 2017.

Revenue Program. The Golf Course Revenue is proposed at \$125,000 from the annual lease to support capital improvements, with \$50,000 to be transferred to the General Fund (total lease amount of \$175,000). Discussion ensued of needed improvements to the course. The Motor Vehicle Phase-Out revenue is reflected as a reduction of \$26,988. Proposed School Revenue Reductions and Increases were reviewed with a net increase of \$8,278. Review of Proposed State Revenues proceeded which reflects an increase of \$52,615 for Town and School and review of the State Aid Reimbursement Program.

Expenditure Program. General Fund Function Distribution was reviewed, which will be reflected more clearly in the future with the new financial accounting program. The summary of changes to the expenditures proceeded by Department.

Town Council. The salary line item at \$13,800 is level funded; the total budget reflects \$15,800, which is a decrease of \$250 for advertising expenses or 1.56% from the FY 2018 budget.

Town Administrator. The total proposed is \$202,896, an increase of \$3,011 or 3.8%, reflecting the Town Administrator's longevity.

Probate Court. The total proposed is \$7,098, an increase of \$134 or 1.92%.

Elections and Town Meetings. The total proposed is \$16,100, a decrease of \$115 or .71%.

Legal Services. The total proposed budget is \$115,000, an increase of \$20,000 or 21.05%. The Town receives great services for their budget allocation.

Clerk and Records. The total proposed budget is \$202,394, an increase of \$3,647 or 1.83%.

Planning. The total proposed budget is \$137,785, and increase of 2.38%.

Zoning. The total proposed budget is \$9,500, an increase of 9.20% to reflect an increase for supplies due to the cost for transcripts.

Personnel. The total proposed budget is \$1,656,579, an increase of .89% due to an increase in workers compensation insurance adjustment, health benefits, social security tax and retirement system costs.

Total General Government. The total proposed General Government is \$2,363,152, a 2.14% increase.

Finance.

Finance Office. The total proposed budget is \$256,766, an increase of 2.44% due to an increase in the computer consultant line item and salaries.

Tax Assessor. The total proposed budget is \$84,312, an increase of 15.73%, reflecting the Tax Assessor's office shifting back to a full-time Assessor. A bid award for a statistical revaluation is slated for the April 2nd meeting.

Audit of Accounts. The total proposed budget is \$22,000, level funded.

Total Finance Department. The total proposed budget is \$363,078, an increase of 5.08%.

Public Safety.

Police Protection. The total proposed budget is \$1,789,860, an increase of 4.25% for police retirement, uniforms and personnel costs due to a full staff of officers. Discussion ensued of overtime costs and anticipated reductions. The operating budget review over 10 years reflects an increase of 14.9% or \$232,080.

Emergency Management Agency. The total proposed budget reflects an increase of 50% from \$5,000 to \$7,500 as proposed due to generator maintenance costs.

Animal Control. The total proposed budget is \$22,500, an increase of 12.5%, for an additional \$2,500 for animal control services to provide public education and action in the management of wildlife in the community, mainly deer and coyote populations.

Protective Services/Building Department. The total proposed budget is \$287,187, an increase of 1.13%, mainly for salary and longevity for the Building Official. Discussion of level funded items ensued.

Parks and Recreation. The total proposed budget is \$531,243, an increase of .91%. The staff remains the same; two full time Parks and two full time Recreation employees. The salary line item reflects a shifting and redistribution of hours for the Teen Center Coordinator. The Parks and Recreation budget program for the ten-year period was
Town Council Operating Budget Work Session 3-26-2018

reviewed, with a total increase of \$57,503 over ten years. Summer Programs reflects a decrease, due to donations for the Summer Concert Series.

Senior Center Operations. The total proposed budget is \$102,620, an increase of \$29,267 or 39.9%. This is based on increased demand for services, need for diversity in programming, and transportation. The Salaries line item reflects \$69,620, an increase of 45.94%, for increased hours for the Senior Coordinator (19 hours to 30 hours), meal site coordinator and part time bus drivers. The Repairs and Maintenance line item reflects an increase of \$5,100 or 85% for contracted cleaning services for the facility. Discussion ensued of resources provided. Discussion ensued of senior programs provided and/or subsidized, Town funding since 1982, and other support provided by Town departments. Discussion ensued of the daily meals provided.

Town Administrator Nota stated this concludes this evening's Operating Budget review #1. On Wednesday, March 28th at 6:00 p.m. Operating Budget review #2 will cover Health Services and Outside Agencies, Fire/EMS Services, Public Works Department, Library Services, and Miscellaneous and Debt Service.

Discussion ensued of funding for the Zoning Ordinance rewrite.

IV. ADJOURNMENT

There being no further business to discuss, Operating Budget Work Session #1 was adjourned at 7:33 p.m.

Attest:

Cheryl A. Fernstrom, CMC, Town Clerk

Copies to: Town Council
 Town Administrator
 Town Solicitor
 Finance Director

**TOWN COUNCIL MEETING
April 2, 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
Christine Brochu, Tax Assessor
Edward A. Mello, Police Chief
Lisa W. Bryer, Town Planner
Andrew J. Wade, Parks & Recreation Director
Kenneth Duva, School Superintendent
Mary Lou Sanborn, Library Board of Trustees Chair
Donna Fogarty, Library Director
David H. Ferrara, Bond Counsel
Peter D. Ruggiero, Town Solicitor
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 7:10 p.m. in the Jamestown Town Hall Rosamond A. Tefft Council Chambers at 93 Narragansett Avenue, and Councilor Dickinson led the Pledge of Allegiance.

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

None.

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

- A) Presentations. None.
- B) Resolutions and Proclamations
 - 1) No. 2018-06 Arbor Day in Jamestown; review, discussion and/or potential action and/or vote

President Trocki read the Proclamation.

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

V. PUBLIC HEARINGS, LICENSES AND PERMITS

None.

VI. OPEN FORUM

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

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

- A) Town Administrator's Report: Andrew E. Nota
 - 1) FY 2019 Budget

Town Administrator Nota gave an update on FY 2019 budget sessions noting the April 10th joint session with the School Department and the April 12th budget review session if needed, with budget adoption on April 16th.

- 2) RITBA spring and summer projects

Town Administrator Nota highlighted the RITBA update on local projects. Lane closures for work on the Newport Bridge, Jamestown Bridge and Route 138 may affect local traffic during the upcoming season. Updates will be reported at future meetings.

- 3) Aquaculture projects update

Town Administrator Nota reported on the March 27th CRMC meeting with hearing on the Modification Assent Permit 2014-12-056 (Pinheiro) requesting a change in use to increase the number of floating cages presently allowed from 115 to up to 710 floating cages. The full CRMC Council in attendance was presented a recommendation with stipulations by CRMC Executive Director Beutel and staff, followed by testimony by the applicant (Pinheiro) and objectors (Westwind Drive residents and their legal counsel). The CRMC decision included a reduction in the number of cages allowed to a maximum of 500, requirement for use of a specific type and size cage with less of a visible profile, and the ability for the operator to use a combination of bottom and/or floating cages. The decision is a victory for both sides, allowing the Pinheiro's to use the newest technology available with less visibility. Both sides were represented well at the hearing. Mr. Nota will have an updated report in the future.

- 4) Legislative update

Town Administrator Nota referenced his legislative update as provided by the RI League of Cities and Towns. The current Legislative Session is very active, with numerous Bills in process. He is happy to provide additional information as needed.

VIII. UNFINISHED BUSINESS

- A) Jamestown Philomenian Library Building Renovation Project – Revised Scope of the Library Building Renovation Design, continued from the March 19, 2018 Town Council Meeting
- 1) Approval of the Revised Scope of the Library Building Renovation Design; review, discussion and/or potential action and/or vote
 - 2) Approval for the Placement of a resolution or question on a future Financial Town Meeting Warrant, Special Election Ballot or General Election Ballot and/or request for General Assembly passage of special bond legislation for the Library Building Renovation Project; review, discussion and/or potential action and/or vote

President Trocki gave an update from past meetings on the revised scope of the Library Building design and approval for placement of a resolution or question on a future FTM warrant or election ballot or enabling legislation from the General Assembly. The School Infrastructure Project and the Golf Course Building design were approved at the March 19th meeting, but the Library Revised Scope of the Renovation Design and the \$1 million Bond for improvements were not. The Library Board of Trustees will raise the other \$1 million. The \$1 million Bond for improvements and maintenance are necessary and would be the responsibility of the Town regardless of whether or not the architectural changes go forward.

A motion was made by Councilor Meagher with second by Vice President White to approve the Library Building Renovation Project and the revised scope as described at the last meeting and the desire to seek a Bond in the amount of \$1 million. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

- B) Jamestown Golf Course Club House Replacement Project, continued from the March 19, 2018 Town Council Meeting
- 1) Approval for the Placement of a resolution or question on a future Financial Town Meeting Warrant, Special Election Ballot or General Election Ballot and/or request for General Assembly passage of special bond legislation for the Golf Course Club House Replacement; review, discussion and/or potential action and/or vote
- C) Jamestown Golf Course Club House Replacement Project, continued from the March 19, 2018 Town Council Meeting
- 1) Approval for the Placement of a resolution or question on a future Financial Town Meeting Warrant, Special Election Ballot or General Election Ballot and/or request for General Assembly passage of special bond legislation for the Golf Course Club House Replacement; review, discussion and/or potential action and/or vote
- D) Jamestown School Committee proposed School Construction Project, continued from the March 19, 2018 Town Council Meeting

- 1) Town Council Support for General Assembly enabling legislation for a General Obligation Bond in the amount of \$5.9 million for the proposed school construction, as requested by the Jamestown School Committee; discussion of placement of a resolution or question on a special or general election ballot for the school construction project and/or request for General Assembly passage of special bond legislation; review, discussion and/or potential action and/or vote

Councilor Meagher explained why she proposes to go to Agenda Item D) as we have approved the scope of the Library Project, approved the scope of the Golf Course Project (for an amount not to exceed \$2.9 million with a second floor), and approved the scope of the School Project, and group them all together and place them on the November Ballot, as suggested by Linda Jamison, as the combined Jamestown Infrastructure Project Bond. The reason for combining the projects and placing them on the November ballot is that the projects include things we need, things we must do, and things we should do to benefit the entire community. There is a timeliness factor as there are grants available for solar, Library services, and other subsidies. The current School Bond will expire in 2021 and borrowing doesn't get any cheaper. Buildings have their life cycle as well as economies, interest rates are going up, and we need to do all of these projects. The Golf Course purchase 30 years ago was noted at \$2.1 million, with a \$1.7 million Bond at 7.5% interest that added 49 cents to the tax rate, and the community came together with a unanimous vote at a Financial Town Meeting as they knew it needed to be done. A parent at a recent School meeting explained how a good school system improves property values. The golf course is an asset to the community as well as schools, and they don't need to oppose each other. These projects need to be addressed and we are in this together. The two-story golf course building solution organizes the space and there may be space for seniors and other recreational programs; the building will not be rented out to the disservice of the golf course. Discussion ensued of community needs, available grants, and subsidies that will save the Town money. Solar installations will save the Town money long after they pay for themselves. Without any support for the \$9.8 million Bond would result in 29.4% or 29 cents on the tax rate. For the average house valued at \$450,000 this would be \$132 per year, and that is before receiving any grants, awards and subsidies. With school subsidies of at least 35%, expected to be 40 to 45%, brings that number down to 21 cents on the tax rate for the median household a tax increase of \$47. In two years the expiring school bond would reduce that down to 12 cents on the tax rate and a \$55 tax increase for the median house (Councilor Meagher noted these are her calculations). We need to do this together and do it well.

A motion was made by Councilor Meagher with second by Vice President White to place the Bond Referendum on the November Ballot as a combined Jamestown Infrastructure Bond, with \$1 million for the renovation of the Jamestown Library revised scope, \$2.9 million for the Jamestown Golf Course Club House Replacement project, and \$5.9 million for the School Infrastructure, for a total of \$9.8 million.

Discussion. President Trocki opened Town Council comments, noting public comments will follow Council comments.

Vice President White agrees with Councilor Meagher, having this on the November ballot gives a greater opportunity for Jamestown voters to vote and it is better to reach a wider range of voters to make a decision on the important things we need.

Councilor Mihaly stated he associates with Councilor Meagher's logic. These are three projects the Town needs that add to the community. This should be a unitary bond and we need to keep the ballot simple; three bonds would be very confusing. As debate occurs prior to the election, people will understand the financial impact of the bond. The Library needs updating; the schools speak for themselves; the golf course building has been a shambles for so long; and the combined non-seasonal use of the building for recreational space is excellent. He looks forward to approval and construction of the projects.

Councilor Dickinson stated he appreciates the sentiment of simplicity but believes people are able to read and sort through bonds and support what they want. He supports moving items to the voters to determine if they are acceptable and does not support aggregating the items as we can aggregate them when we purchase a bond; to aggregate them as a group puts them all at risk. He supports the Library and School improvements, and respects what the voters decide in November. He is opposed to putting the Rec Center or any aspects of it at the golf course as there is a conflict and feels it is difficult to put that pressure on whoever the next lessee is going to be to take on the operation when 60% of it is non-golf course. He usually supports fellow Councilor Mary, but cannot do so on this.

President Trocki stated her sentiment is shared by Mary, Gene and Mike as this is a town-wide infrastructure bond. We receive benefit by bundling it together and by having the voters look at all projects as a community infrastructure improvement plan, which is what we were tasked to do. We have spent countless hours in meetings for months and years and our partners at the School, Library, and various subcommittees; Town staff including the Finance Director, Town Planner and Public Works Director; and teams of people who have vetted these issues and projects. As a community we can go forward and support it, and we can afford it, as outlined in Town Administrator Nota's spreadsheet, with interest rates that are conservative and with expected State Aid reimbursements. On a \$500,000 assessed property the tax increase would be \$102; for a \$750,000 property it would be \$153; for a \$1 million property it would be \$205; for a \$1.5 million property it would be \$307; and for a \$2 million property it would be \$410. With retiring debt service it is the proper time and an excellent opportunity to support this. Putting it on the November ballot reaches more voters and does not put interest groups against each other at an FTM. We can educate voters in further detail on the impact it will have prior to the November election so that each voter can make a decision based on their own personal preference and choice.

Public Comments.

Mary Lou Sanborn of Bay View Drive as Chair of the Library Trustees referenced the maintenance repair the Town is responsible for, which may be less than \$1 million. Her question is why does this need to be a bond and why can't it come from the Reserve Fund with over \$6 million in it, as it would save taxpayer money and wouldn't require a vote.

Town Administrator Nota stated the Town is on the verge of borrowing and working with bonding agencies. To take \$1 million from the Reserve Fund would have a dire effect on our percentage and ratios for bonding rates, as we don't have a mixed or commercial base, and the strength in our rating comes mainly from the size of our Fund Balance. The other way to fund it would be on a pay-as-you-go basis over five to seven years, which would not be practical, and he does not recommend.

Mary Lou Sanborn stated this is her suggestion, not from the Library Board of Trustees. Town Administrator Nota further explained how the bond rating is done by Moody's and other bond agencies, and the Town's municipal reserve must cover the entire combined program at \$24 million for the Town and Schools. President Trocki noted Ms. Sanborn can speak directly with the Town Administrator individually for further clarification.

Priscilla Blackman of Lincoln Street commented Jamestown is a special community, with many well educated, intelligent people. To suggest we need to keep it simple does the voters a disservice. Citizens should be able to vote on each bond separately. You risk separating the community as you are making them vote on three bonds together, one of which is not supported as much as the others. She asks the Council to reconsider and let the voters vote each bond separately.

Derek Blackman of Lincoln Street stated he is here speaking on behalf of the Golf Club Committee. This has been discussed for over five years. The Golf Club Committee does not support the proposal for the new building as presented, oppose it, and will continue to do so. This is a clash of outdoor sporting activities with passive indoor activities, as specified in the lease conditions. This will jam golfers into one corner of the golf course at times and will create safety issues with children, ladies, and other people that don't understand golf course activities and for many other reasons the Council has ignored. This is not as a replacement golf course building as presented, but is for 60% non-golf purposes for a community center with commercial activities, for which there is no business plan, and a replacement for the PPAC proposal which was rejected. Now it will be one large project and citizens will not be able to vote on it individually. He is speaking on behalf of the Golf Club and citizens who are against what is being proposed, and it is not right and is not fair.

President Trocki stated this is a \$2.9 million project discussed over many years and approved for a two story building.

Mr. Blackman reiterated his objection.

Councilor Meagher stated the 1st floor is dedicated to the golf course, and the 2nd floor will serve civic uses and she assumes it will be run by the Parks and Recreation Department, and the present Town Administration has proven they can do this. She doesn't see that 60% of the operation is non-golf course related. The building and parking are not to code, and the new building and parking will be.

President Trocki stated she doesn't feel the need to justify the decision again and the Council has done due diligence and came up with best we can do. This has been a collective effort on the part of the community, and it is an infrastructure bond for important projects for three municipal buildings that need infrastructure help.

Ray Ianetta of Maple Avenue stated he is having difficulty understanding why some golf course members are opposed to having a multi-purpose facility. This always was a multi-purpose building with activities and functions there, and all functioned well together. The golf course will not wither away with alternate activities, he is in favor of a multi-purpose building, and he is a golfer who uses the facility.

Bond Counsel David Ferrara commented this must be put before the Legislature for enabling legislation to put this before the voters for a Bond in November.

Back to the vote on the motion. **President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Nay; Councilor Meagher, Aye; Councilor Mihaly, Aye.**

E) Upcoming Meetings and Sessions – dates and times

1) Schedule for budget sessions/hearings; review and discussion

Town Administrator Nota referenced the April 10th joint session with the School Department at Town Hall. The follow-up on the Veterans Exemption was not on the agenda and should be addressed in a special meeting with all required information available in advance. A budget work session is tentatively scheduled on April 12th, if needed. Due to posting requirements the meeting would have to be posted and if it is determined it is not necessary, could be cancelled. Any changes to the budget as a result of the special meeting or budget work session with the School Department could be reviewed on April 12th and included on the proposed budget scheduled for adoption at the April 16th regular meeting. Discussion ensued. The Special Meeting for the Veterans Exemption is scheduled for 6:00 p.m. on April 10th and the Joint Town Council School Department Budget Work Session is scheduled for 7:00 p.m. on April 10th.

IX. NEW BUSINESS

A) Award of Bid: Statistical Revaluation Services as of December 31, 2018 to Vision Government Solutions, Inc. (VGSI) for an amount not to exceed \$51,000 as bid as recommended by Tax Assessor Christine Brochu; review, discussion and/or potential action and/or vote

Tax Assessor Brochu's memo with recommendation was referenced to award the bid to the lowest bidder and past revaluation services provider.

A motion was made by Councilor Mihaly with second by Councilor Meagher to accept the bid of Vision Government Solutions. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

The valuation of properties will be completed by December 31, 2018 and will be reflected in the FY 2020 taxes.

- B) Resolution of the Charlestown Town Council in Opposition to the Proposed Inclusion of the North Atlantic Region in the 2019-2024 National Outer Continental Shelf Oil and Gas Leasing Program; review, discussion and/or potential action and/or vote

President Trocki noted this was continued from the March 19th agenda due to its importance.

A motion was made by Councilor Meagher with second by Councilor Mihaly to sign on to this, modifying the Resolution from Charlestown to be about Jamestown. President Trocki, Aye; Vice President White, Aye; Councilor Dickinson, Aye; Councilor Meagher, Aye; Councilor Mihaly, Aye.

X. ORDINANCES, APPOINTMENTS, VACANCIES AND EXPIRING TERMS

- A) Appointments, Vacancies, and Expiring Terms; review, discussion and/or potential action and/or vote
 - 1) Jamestown Juvenile Hearing Board – Alternate (One vacancy with an unexpired two-year term ending date of December 31, 2018)
 - a) Letter of resignation
 - i) Susan Heffner

A thank you will be sent to Ms. Heffner for her services with a new appointment on a future agenda.

XI. CONSENT AGENDA

A motion was made by Councilor Mihaly with second by Councilor Meagher 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) March 6, 2018 (budget work session)
 - 2) March 8, 2018 (budget work session)
 - 3) March 15, 2018 (budget work session)
 - 4) March 19, 2018 (regular meeting)
 - 5) March 19, 2018 (executive session)
 - 6) March 26, 2018 (special meeting)
 - 7) March 28, 2018 (budget work session)
- B) Minutes of Town Boards/Commissions/Committees
 - 1) Jamestown Zoning Board of Review (02/27/2018)
- C) Abutter Notifications: Notice is hereby given that the Jamestown Zoning Board of Review will hold a Public Hearing April 24, 2018 at the

Jamestown Town Hall, 93 Narragansett Avenue, Jamestown, RI at 7:00 PM upon the following:

- 1) Application of A. Louis Mariorenzi, whose property is located at 216 East Shore Rd., and further identified as Assessor's Plat 7, Lot 97 for a variance from Article 3, Section 82-302 Table 3-2 Accessory Buildings Front yard setback & 82-311 max size of accessory building to construct 50'x 20' garage addition with a 20' front yard setback where 40' is required and resulting in an accessory structure of 3970 sq. ft. where 1200 is allowed. Said property is located in a R80 zone and contains 3.13 acres.
 - 2) Application of Mains'l Properties, LLC, whose property is located at 244 & 252 Narragansett Ave., and further identified as Assessor's Plat 8, Lots 2 & 463 for a variance from Article 6, Section 82-607, Article 7, Section 82-705, and Article 3, Section 82-302 Table 3-2 to change lot line resulting in relief of rear yard setback of 1.4' on lot 683 housing boat yard boat barn and increase lot coverage by 6%. Construct 14'x 22'6" sunroom on lot 2 with 15' front setback where 30' is required. Said property is located in a CW zone and contains 17590 sq. ft., lot 2 6255 sf., lot 463 11,335 sf.
- D) CRMC Notices
- 1) Semi-Monthly Meeting Agenda for Tuesday, March 27, 2018 at 6:00 p.m. for hearing of application 2014-12-056 Antonio and Joseph Pinheiro to modify aquaculture assent to include floating 595 bottom cages on their two-acre site for a potential maximum of 710 floating cages and to allow bottom planting of oysters on site.
- E) One Day Event/Entertainment License Application
- 1) Applicant: Arnold Zweir Post 22 American Legion & VFW Post 9447
Event: American Legion/VFW Events
Date: May 28, July 4, August 13, October 8, November 11 & December 7, 2018; January 15, 2019
Locations: Watson Avenue, North Road, Narragansett Avenue, & Veterans Memorial Square
 - 2) Applicant: DJ Car Guy Productions, LLC
Event: 4th Annual Classics by the Sea Scenic Car Show
Date: July 15, 2018
Location: Fort Getty
 - 3) Applicant: Conanicut Island Art Association
Event: CIAA Annual Members Show
Date: July 17, 2018
Location: Recreation Center
 - 4) Applicant: Conanicut Island Art Association
Event: Arts and Craft Show
Date: August 4, 2018
Location: Recreation Center

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

Councilor Meagher would like to see the letter from the League of Women Voters regarding early voting on the next agenda. It would be nice if the Secretary of State would provide funding for early voting.

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

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

- A) Communications
 - 1) Letter of the League of Women Voters of RI advocating for in-person early voting in RI beginning in 2019 and requesting Town Council adoption of a Resolution supporting House Bill 7501 and Senate Bill 2419
- B) Proclamations and Resolutions of other Rhode Island cities and towns
 - 1) Resolution of the Barrington Town Council in Opposition to H7198 and H7379 “An Act Relating to Labor and Labor Relations – Arbitration – Continuance of Contractual Provisions”

XIII. AGENDA ITEMS FOR THE NEXT MEETING AND FUTURE MEETINGS

- A) Planning Department/Planning Commission/Affordable Housing Committee Reports (April/May)
- B) Final report on the Fire Station Rehabilitation Project (April/May)
- C) Fort Getty Landscape Project/Tree Preservation and Protection Committee Report (April/May)
- D) Friends of the Jamestown Rights of Way Report (April/May)
- E) Review of Open Meetings Act (April/May)
- F) Cell Tower development in the north end (April/May)
- G) Town Moderator’s general rules for FTM (April/May)

Town Administrator Nota reported Moderator Murphy is available for the April 16th meeting. President Trocki noted approval for the Town Administrator’s coordination of items on future agendas.

The following items were added for future meetings:

Veterans Exemption on the April 10th Special Meeting agenda.

RI Turnpike and Bridge Authority on April 16th as requested by Councilor Dickinson.

Executive Session items for personnel issues impacting NAGE 69 and IBPO on April 16th.

Potential Executive Session item for affordable housing property acquisition on the April 16th agenda.

XIV. EXECUTIVE SESSION

None.

XV. ADJOURNMENT

A motion was made by Vice President White with second by Councilor Meagher 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 8:15 p.m.

Attest:

Cheryl A. Fernstrom, CMC, Town Clerk

Copies to: Town Council
 Town Administrator
 Finance Director
 Town Solicitor

TOWN COUNCIL SPECIAL MEETING
April 10, 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
Christine Brochu, Tax Assessor
Cheryl A. Fernstrom, Town Clerk

II. CALL TO ORDER; PLEDGE OF ALLEGIANCE

Council President Trocki called the special meeting of the Jamestown Town Council to order at 6:11 p.m. in the Jamestown Town Hall Rosamond A. Tefft Council Chambers at 93 Narragansett Avenue.

III. UNFINISHED BUSINESS

- A) Veterans Exemptions in the Town of Jamestown – request for review by Dennis Webster; review, discussion and/or potential action and/or vote
 - 1) Adoption of Resolution No. 2018-04: Relative to the Regulation of Property Subject to Taxation – Veterans Exemption Increase

President Trocki noted that Vice President White and Councilor Mihaly are recusing on this issue as they are veterans. She was recently married and her husband is a veteran, and out of an abundance of caution, the Town Solicitor has advised the Council seek an advisory opinion from their Ethics Commission. With three Council members unable to vote, there is not the required quorum, and this meeting is cancelled until such time as the Ethics Commission advisory is rendered.

IV. OPEN FORUM

None.

V. ADJOURNMENT

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

The special meeting was adjourned at 6:14 p.m.

Attest:

Cheryl A. Fernstrom, CMC, Town Clerk

Copies to: Town Council
 Town Administrator
 Town Solicitor
 Finance Director

**BOARD OF CANVASSERS
JAMESTOWN, RHODE ISLAND
February 28, 2018**

An advertised meeting of the Board of Canvassers was called to order at the Jamestown Town Hall, 93 Narragansett Ave. at 10:42 by Carol Nelson-Lee. The following members were present:

Hugh Murphy
Ken Newman
Kitty Wineberg

Absent: Melissa Burows

Also present were:

Karen Montoya, Clerk to the Board of Canvassers
Josephine Rafanelli

APPROVAL OF MINUTES

A motion was made by Ken Newman and seconded by Hugh Murphy to approve the minutes of the February 28, 2018 meeting. Unanimously voted.

UNFINISHED BUSINESS

There was no unfinished business.

NEW BUSINESS

This year there will be a shorter span between the Primary date and the Election by one day. The Primary has been changed to Wednesday, September 12 to accommodate the Jewish holiday. The Sec. of State's Office asked the Canvassing clerks to still hold to our prior deadlines so they can mail the ballots to the military overseas.

Discussion ensued about the opening of the polls on Primary days. Ken moved that we investigate opening the polls earlier on Primary days, Hugh seconded. So voted. If not we should do more advertising about the 8:00 opening. Karen will call the Board of Elections to find out.

Karen presented the budget for the Board. Hugh made a motion to adopt the budget and Ken seconded. So voted.

Chair Nelson-Lee open the discussion about the dangers of fake news and the internet as a source of news. She suggested a meeting with the Pell Center from last years security forum about a presentation on this topic to be held at the library. She would contact them for a meeting to investigate this idea. Hugh suggested we might want to offer an honorarium to have them come. Since we don't have funds maybe the Friends of the Library would help. Ken made a motion and Hugh seconded for Carol to proceed with a meeting with the Pell Center. So voted.

Josephine Rafanelli asked if microphones could be used to call out the names during the voter check in. Karen would check. Problems persist with calling out names loud enough. Ken also thought the polling place should be videoed.

There being no further business Ken made a motion, Hugh seconded to adjourn the meeting at 11:56 am.
So voted.

Attest:

A handwritten signature in cursive script that reads "Karen Montoya". The signature is written in black ink and is positioned to the right of the word "Attest:".

Karen Montoya
Clerk to the Board of Canvassers

Cc: Town Council Members (5)
Board of Canvassers (3)
Cheryl Fernstrom, CMC, Town Clerk

JAMESTOWN PHILOMENIAN LIBRARY
26 North Main Road, Jamestown, RI 02835
Board of Trustees Meeting Minutes
Tuesday, March 6, 2018

A. Call to Order:

The meeting was called to order at 5:05 pm by board chair Sanborn. In attendance were Jennifer Cloud, Chris Walsh, Peter Carson, Mary Lou Sanborn, and Paul Housberg, Christian Infantolino and Marianne Kirby.

A motion by member Infantolino to move building committee up on agenda; seconded by Walsh. Motion passed unanimously.

B. Chair's Report: Chair Sanborn indicated copies of letter from Town Council is available. She will email a signed copy of the document to LBOT members.

C. Consent Agenda:

1. Minutes from February 6, 2018 Meeting and February 1, 2018 Work Session
2. Financial Reports:
 - a. Library
 - b. Trustee
3. Progress and service report of the Library Director

A motion was made by Walsh to approve consent agenda, Infantolino seconded. The motion passed unanimously.

D. Friends of Library Report: Mary Lou attended the meeting and presented the LBOT donation at meeting. The "Friends" are reassessing museum passes and fundraiser in early June. They are looking for items for silent auction. Chris Walsh to attend March 7th meeting. Mary Lou will attend the April 4th meeting.

E. Unfinished Business:

1. Board of Trustees sub-committees update:
 - a. Finance/Budget: no report
 - b. Policy: LD goals were shared and discussion of altering the Accountability Policy and Monitoring policy and looking to finalize LD policies for May meeting. Agenda Setting will be discussed at April meeting.
 - c. Facilities: lighting on fence installed. Exterior building will be done in next couple of weeks. RFPs for painting and carpeting are going forward, National Grid survey results will be shared results with Donna and Mary Lou and reported to LBOT.

2. Library Renovation:

a. Library Building Program Report: All revisions have been sent to Karen Mellor.

b. Building Committee: Mohammad Farzan presented renovation plans for first floor level to facilitate the needs and be mindful of finance. Suggesting three “bump outs” that would accommodate utilities, children and young adult area. It also includes bathroom renovations. Renovation costs is estimated at 1.2 million dollars and an additional \$1M for maintenance and repairs to the building. Chair Sanborn indicated OLIS can cover an estimated 35% of project cost for renovation costs only. Previous meeting with Champlin Foundation were receptive and could grant up to 20% of construction costs not to exceed \$2M. Over \$2M would receive 10% funding. Board member Carson made a motion, Kirby seconded to approve preliminary design. Motion passed unanimously. The preliminary schematic design will be presented to the Town Council at its March 19th meeting.

c. Fundraising: Betsy Grenier of “Hannah Street” meeting with LBOT on April 10th meeting in executive session.

d. Project Outline: March 19th meeting with town council to present building committee’s recommendations.

3. Board Process Review: All is well.

4. Playground Renovation Committee: Meeting Thursday, March 8th.

5. Jamestown Library Foundation: Member Infantolino said he has made progress with JPL Foundation application and needs a few other items. He will send along report to foundation board to review for next meeting in early April.

6. Evaluation of Library Director: On task.

7. Strategic Plan: Discussion took place regarding consultants to hire for strategic plan. Motion made by board member Housberg, seconded by board member Carson to engage Pat Wagner to work on strategic plan for up \$ 6000.00. The motion passed unanimously. Chair Sanborn will contact Pat Wagner to finalize plans for Strategic Plan

H. New Business:

1. 2018-2019 Preliminary Operational and Capital Improvement Budgets: Chair Sanborn has not heard from town. Budget hearings to be held later in March.
2. Motion made by Infantolino to add item agenda item to send to Lisa Sheeley and family a gift of up to \$400.00, seconded by Carson. The motion passed unanimously. Member Kirby to contact McQuades in Westerly.

I. Future Agenda Items:

1. Letter to Town Council regarding LBOT vacancies

J. Public Comment: none

K. Adjournment

A motion was made by board member Carson, seconded by board member Walsh to adjourn the meeting at 6:01 pm. The motion passed unanimously.

Date of next meeting: Tuesday, April 10, 2018

Respectfully submitted,
Marianne Kirby
Secretary



State of Rhode Island and Providence Plantations
Coastal Resources Management Council
Oliver H. Stedman Government Center
4808 Tower Hill Road, Suite 116
Wakefield, RI 02879-1900

(401) 783-3370
Fax (401) 783-3767

APRIL 2018 CALENDAR

- Tuesday, April 10** **Semimonthly Meeting.** Administration Building, Conference Room A, One Capitol Hill, Providence, RI.
6:00 p.m.
- Tuesday, April 17** **Policy and Planning Subcommittee Meeting.** CRMC Conference Room, Oliver Stedman Government Center, 4808 Tower Hill Road, Wakefield, RI.
8:30 a.m.
- Thursday, April 19** **Shoreline Change Special Area Management Plan (Beach SAMP) Subcommittee Meeting.** CRMC Conference Room, Oliver Stedman Government Center, 4808 Tower Hill Road, Wakefield, RI.
9:30 a.m.
- Tuesday, April 24** **ROW Subcommittee Meeting.** Administration Building, Conference Room A, One Capitol Hill, Providence, RI.
5:45 p.m.
- Tuesday, April 24** **Semimonthly Meeting.** Administration Building, Conference Room A, One Capitol Hill, Providence, RI.
6:00 p.m.
- Friday, April 27** **Administrative Fine Hearings.** CRMC Conference Room, Oliver Stedman Government Center, 4808 Tower Hill Road, Wakefield, RI.
9:30 a.m.

Individuals requesting interpreter services for the hearing impaired for any of the above meetings must notify the Council office at (783-3370) 72-hours in advance of the meeting date.



State of Rhode Island and Providence Plantations
Coastal Resources Management Council
Oliver H. Stedman Government Center
4808 Tower Hill Road, Suite 3
Wakefield, RI 02879-1900

(401) 783-3370
Fax (401) 783-3767

PUBLIC NOTICE

Pursuant to the provisions of R.I. Gen. Laws Chapter 46-23, as amended, the Rhode Island Coastal Resources Management Council (CRMC) hereby gives notice of its intention to afford the public an opportunity to offer written comment and attend a public hearing at which oral and written comments may be offered concerning the CRMC's intention to adopt the following chapters (1, 2, 6 and 7) for the **Shoreline Change Special Area Management Plan (Beach SAMP)**. Please click on the hyperlinks below to download a .PDF file copy of each individual chapter.

[Chapter 1 –Introduction](#)

[Chapter 2 – Trends and Status: Current and Future Impacts of Coastal Hazards in Rhode Island](#)

[Chapter 6 – State and Municipal Considerations](#)

[Chapter 7 - Adaptation Strategies and Techniques for Coastal Properties](#)

The CRMC intends to adopt these 4 chapters above as part of the Shoreline Change Special Area Management Plan (Beach SAMP). Once fully completed and following approval by NOAA the Beach SAMP will then become part of the CRMC's federally-approved Coastal Resources Management Program (CRMP). The Beach SAMP will be a guidance document and it will not be adopted pursuant to the state Administrative Procedures Act. Accordingly the Beach SAMP will not be assigned a RI Code of Regulations (RICR) number.

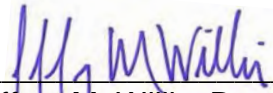
A **public hearing** will be held at **6:00p.m.** on **May 22, 2018** in the Conference Room A at the Department of Administration, One Capitol Hill, Providence, RI. The room is accessible to the disabled and persons requesting interpreter services for the hearing impaired must notify the Council office at 401-783-3370 or RI 711 at least three (3) business days in advance of the hearing date so that such assistance can be provided at no cost to the person requesting.

All interested persons are invited to **submit written comments** on the proposed Beach SAMP chapters 1, 2, 6 and 7 **by May 14, 2018** to provide advance notice to the Council prior to the public hearing. Comments may be submitted via email to cstaff1@crmc.ri.gov or by letter directed to Grover J. Fugate, Executive Director, at the

CRMC address above.

Due to the large number of pages the proposed Beach SAMP chapters are not attached to this public notice. However, electronic .PDF file copies of the subject chapters listed above are available on the CRMC web site by clicking on the chapter hyperlinks above or by [clicking here](#). Further information may be obtained by contacting the Coastal Resources Management Council offices at 783-3370.

Signed this 12th day of April, 2018.



Jeffrey M. Willis, Deputy Director
Coastal Resources Management Council



**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 **April 16, 2018** MEETING

MOTOR VEHICLE ABATEMENTS TO 2009 TAX ROLL

#18-0868-05M Christopher John Ryan	Motor Vehicle – 2003 Ford Reg. #79848 Deceased	\$65.25
---------------------------------------	---	---------

MOTOR VEHICLE ABATEMENTS TO 2010 TAX ROLL

#18-0868-05M Christopher John Ryan	Motor Vehicle – 2003 Ford Reg. #79848 Deceased	\$22.32
---------------------------------------	---	---------

MOTOR VEHICLE ABATEMENTS TO 2016 TAX ROLL

#12-0050-01M Ryan Lager	Motor Vehicle – 2006 Ford Reg. #47219 Deceased	\$24.36
----------------------------	---	---------

MOTOR VEHICLE ABATEMENTS TO 2017 TAX ROLL

#12-0050-01M Ryan Lager	Motor Vehicle – 2006 Ford Reg. #47219 Deceased	\$47.66
#19-0602-05M Tenny N. Sharp	Motor Vehicle- soldier / sailor exempt	\$144.17

REAL PROPERTY/TANGIBLE ABATEMENTS TO 2017 TAX ROLL

#03-0131-00 Cecil & Patricia Campot	Plat 5, Lot 107 transferred on 02-28-2018 to Account #01-0688-98	\$3776.71
--	---	-----------

ADDENDA TO 2017 TAX ROLL

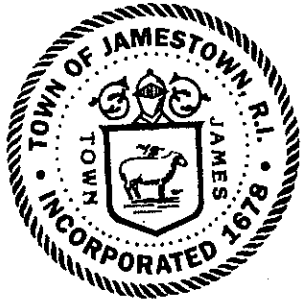
#01-0688-98 Tabatha & Mark Ashton	Plat 5, Lot 107 transferred on 02-28-2018 from Account #03-0131-00	\$3776.71
--------------------------------------	---	-----------

TOTAL ABATEMENTS		\$ 4,080.47
TOTAL ADDENDA		\$ 3,776.71

RESPECTFULLY SUBMITTED,

Christine Brochu


CHRISTINE BROCHU,
TAX ASSESSOR



Town of Jamestown
Finance Department
Town Hall
93 Narragansett Avenue
Jamestown, Rhode Island 02835-1199
401-423-9809 Fax 401-423-7229
Email: ccollins@jamestownri.net

Christina D. Collins
Finance Director

MEMORANDUM

TO: Andrew E. Nota, Town Administrator
FROM: Christina D. Collins, Finance Director 
DATE: April 14, 2018
SUBJECT: Budget to Actual

Attached is the Budget to Actual report for the Fiscal Year 2017/2018. The report contains the expenses that have been paid through March 31, 2018.

Please do not hesitate to contact me with any questions or concerns.

Budget vs Actual - Expenditures
TOWN OF JAMESTOWN, RI
For 3/31/2018

Run: 4/13/2018 at 1:00 PM

	Annual Budget	P-T-D Actual	Y-T-D Actual	Remaining \$	% of Budget
1100 7001 70101 00 Salaries	13,800.00	3,450.00	10,350.00	3,450.00	75.00
1100 7001 70302 00 Fees And Supplies	1,000.00	0.00	50.21	949.79	5.02
1100 7001 70305 00 Advertising	1,250.00	0.00	0.00	1,250.00	0.00
Town Council Expenses	16,050.00	3,450.00	10,400.21	5,649.79	64.80
1100 7002 70101 00 Salaries	114,625.00	13,225.89	88,172.60	26,452.40	76.92
1100 7002 70102 00 Salary, Clerical	66,346.00	7,144.79	51,998.85	14,347.15	78.38
1100 7002 70302 00 Fees And Supplies	2,500.00	0.00	660.40	1,839.60	26.42
1100 7002 70303 00 Travel Expenses	12,000.00	750.00	8,608.96	3,391.04	71.74
Town Administrator Expenses	195,471.00	21,120.68	149,440.81	46,030.19	76.45
1100 7003 70101 00 Salaries	5,364.00	618.90	4,126.00	1,238.00	76.92
1100 7003 70302 00 Fees And Supplies	1,600.00	399.50	396.31	1,203.69	24.77
Probate Court Expenses	6,964.00	1,018.40	4,522.31	2,441.69	64.94
1100 7004 70101 00 Salaries	7,865.00	1,309.00	3,927.00	3,938.00	49.93
1100 7004 70102 00 Salary, Clerical	600.00	0.00	764.43	(164.43)	127.41
1100 7004 70103 00 Salaries, Moderator & Sergeant	1,450.00	323.68	971.04	478.96	66.97
1100 7004 70104 00 Election Supervisors	2,700.00	0.00	2,775.00	(75.00)	102.78
1100 7004 70302 00 Fees And Supplies	2,500.00	105.00	1,163.02	1,336.98	46.52
1100 7004 70305 00 Advertising And Printing	1,100.00	0.00	376.17	723.83	34.20
Election and Town Meeting Expenses	16,215.00	1,737.68	9,976.66	6,238.34	61.53
1100 7005 70201 00 Professional Services - Legal	95,000.00	6,945.50	55,010.70	39,989.30	57.91
Legal Expenses	95,000.00	6,945.50	55,010.70	39,989.30	57.91
1100 7006 70101 00 Salaries	71,996.00	10,410.14	55,930.02	16,065.98	77.68
1100 7006 70102 00 Salary, Clerical	92,951.00	10,620.64	69,430.96	23,520.04	74.70
1100 7006 70302 00 Fees, Supplies & Dues	31,000.00	1,225.88	10,272.41	20,727.59	33.14
1100 7006 70305 00 Advertising	2,800.00	0.00	1,614.89	1,185.11	57.67
Clerks And Records Expenses	198,747.00	22,256.66	137,248.28	61,498.72	69.06
1100 7007 70101 00 Salaries	82,606.00	8,722.95	65,159.73	17,446.27	78.88
1100 7007 70102 00 Salary, Clerical	38,825.00	4,136.73	30,517.67	8,307.33	78.60
1100 7007 70201 00 Planning Commission	7,150.00	0.00	0.00	7,150.00	0.00
1100 7007 70302 00 Fees, Supplies & Dues	5,500.00	0.00	1,249.08	4,250.92	22.71
1100 7007 70305 00 Advertising	500.00	0.00	0.00	500.00	0.00
Planning Expenses	134,581.00	12,859.68	96,926.48	37,654.52	72.02
1100 7008 70201 00 Salaries, Zoning Board	8,000.00	425.00	2,375.00	5,625.00	29.69
1100 7008 70302 00 Fees, Supplies & Dues	700.00	(380.36)	315.58	384.42	45.08
Zoning Expenses	8,700.00	44.64	2,690.58	6,009.42	30.93
1100 7009 70900 00 Social Security Tax	293,223.00	35,691.01	233,697.85	59,525.15	79.70
1100 7009 70901 00 Blue Cross/Delta Dental	672,600.00	46,693.40	424,602.78	247,997.22	63.13
1100 7009 70902 00 Worker's Compensation	70,000.00	0.00	93,842.00	(23,842.00)	134.06
1100 7009 70903 00 Retirement System	296,425.00	9,765.16	158,819.72	137,605.28	53.58
1100 7009 70906 00 Life Insurance	10,000.00	0.00	7,650.04	2,349.96	76.50
1100 7009 70907 00 General Liability Insurance	110,000.00	0.00	101,785.73	8,214.27	92.53
1100 7009 70910 00 Salary Adjustment	45,000.00	0.00	0.00	45,000.00	0.00
1100 7009 70911 00 FICA CLEARING ACCT	0.00	(0.10)	0.00	0.00	0.00
1100 7009 70912 00 OPEB	25,000.00	0.00	0.00	25,000.00	0.00
1100 7009 70920 00 Police Retiree Health	119,700.00	9,616.14	91,629.22	28,070.78	76.55
Personnel Expenses	1,641,948.00	101,765.61	1,112,027.34	529,920.66	67.73
1100 7010 70100 00 Salary, Finance Director	96,215.00	10,251.57	78,378.48	17,836.52	81.46
1100 7010 70101 00 Salaries- Dep. Tax Collector	68,445.00	7,386.90	51,537.46	16,907.54	75.30
1100 7010 70102 00 IT- Consultant	44,000.00	2,050.00	34,122.45	9,877.55	77.55
1100 7010 70201 00 Professional Services	21,000.00	1,756.56	15,792.19	5,207.81	75.20
1100 7010 70302 00 Fees, Supplies & Dues	21,000.00	(949.25)	5,099.10	15,900.90	24.28
Finance Expenses	250,660.00	20,495.78	184,929.68	65,730.32	73.78
1100 7011 70101 00 Salaries	55,000.00	7,903.83	56,646.29	(1,646.29)	102.99
1100 7011 70102 00 Salary, Clerical	2,000.00	0.00	0.00	2,000.00	0.00
1100 7011 70302 00 Fees, Supplies, Dues	12,750.00	25.00	15,342.95	(2,592.95)	120.34
1100 7011 70305 00 Advertising	1,100.00	0.00	551.56	548.44	50.14
1100 7011 70380 00 Field Inspections	2,000.00	0.00	0.00	2,000.00	0.00
Tax Assessor Expenses	72,850.00	7,928.83	72,540.80	309.20	99.58
1100 7012 70201 00 Professional Services	22,000.00	0.00	19,395.00	2,605.00	88.16

Budget vs Actual - Expenditures
TOWN OF JAMESTOWN, RI
For 3/31/2018

Run: 4/13/2018 at 1:00 PM

	Annual Budget	P-T-D Actual	Y-T-D Actual	Remaining \$	% of Budget
Audit of Accounts Expenses	22,000.00	0.00	19,395.00	2,605.00	88.16
1100 7030 70302 00 EMA- SUPPLIES	5,000.00	0.00	4,135.69	864.31	82.71
EMA Expenses	5,000.00	0.00	4,135.69	864.31	82.71
1100 7031 70100 00 Salary, Police Chief	96,664.00	10,888.02	72,586.80	24,077.20	75.09
1100 7031 70101 00 Salaries - Police	762,956.00	106,586.35	608,486.12	154,469.88	79.75
1100 7031 70102 00 Police Longevity	46,476.00	0.00	17,939.64	28,536.36	38.60
1100 7031 70103 00 Police Benefits	47,160.00	3,676.98	35,789.33	11,370.67	75.89
1100 7031 70104 00 Police - OT	150,000.00	23,378.95	200,752.99	(50,752.99)	133.84
1100 7031 70105 00 Police Retirement	183,064.00	91,532.00	91,532.00	91,532.00	50.00
1100 7031 70111 00 Salary - Dispatch/Admin/Seasonal	210,883.00	22,638.86	160,253.03	50,629.97	75.99
1100 7031 70112 00 Dispatch, Longevity	11,228.00	0.00	8,462.50	2,765.50	75.37
1100 7031 70113 00 Dispatch - Benefits	10,345.00	795.77	8,107.03	2,237.97	78.37
1100 7031 70114 00 Dispatch - OT	15,000.00	1,352.33	14,028.23	971.77	93.52
1100 7031 70302 00 Fees & Supplies	21,000.00	382.28	13,159.98	7,840.02	62.67
1100 7031 70303 00 Computer Maintenance	18,500.00	680.00	19,669.35	(1,169.35)	106.32
1100 7031 70307 00 Building Maintenance	5,000.00	0.00	4,714.60	285.40	94.29
1100 7031 70308 00 Vehicle Insurance	11,197.00	0.00	8,197.00	0.00	100.00
1100 7031 70309 00 Telephone	14,500.00	1,538.25	9,869.42	4,630.58	68.06
1100 7031 70310 00 Equipment	8,000.00	2,785.00	11,204.85	(3,204.85)	140.06
1100 7031 70311 00 Maintenance Of Uniforms	25,850.00	23,850.00	23,850.00	2,000.00	92.26
1100 7031 70312 00 Ammunition And Supplies	4,000.00	0.00	3,070.86	929.14	76.77
1100 7031 70313 00 Maintenance Of Police Cars	13,500.00	4,299.14	9,908.96	3,591.04	73.40
1100 7031 70314 00 Gas & Tires	30,000.00	2,335.68	15,952.72	14,047.28	53.18
1100 7031 70315 00 Training Of Members	18,500.00	855.03	12,339.87	6,160.13	66.70
1100 7031 70317 00 Maintenance Of Radio System	9,000.00	160.00	4,215.08	4,784.92	46.83
1100 7031 70318 00 Equipment	5,000.00	0.00	3,919.47	1,080.53	78.39
1100 7031 70322 00 Dispatch Uniforms	2,000.00	0.00	2,030.00	(30.00)	101.50
Police Protection Expenses	1,716,823.00	297,734.64	1,360,039.83	356,783.17	79.22
1100 7032 70100 00 Fire Chief/Fire Inspector	58,410.00	0.00	0.00	58,410.00	0.00
1100 7032 70102 00 Stipend, Deputy Fire Chief	2,000.00	0.00	0.00	2,000.00	0.00
1100 7032 70103 00 Stipend - Fire Inspector	18,179.00	0.00	0.00	18,179.00	0.00
1100 7032 70104 00 Fire Dept. Incentive Program	70,000.00	0.00	0.00	70,000.00	0.00
1100 7032 70105 00 Equip/Safety Maint. - Per Diem	20,800.00	1,640.00	12,720.00	8,080.00	61.15
1100 7032 70201 00 Service Cleaning Contract	0.00	559.00	559.00	(559.00)	0.00
1100 7032 70302 00 Fees And Supplies	5,000.00	628.53	7,658.01	(2,658.01)	153.16
1100 7032 70308 00 Vehicle Insurance	60,500.00	0.00	32,622.75	27,877.25	53.92
1100 7032 70309 00 Telephone	8,800.00	840.86	6,746.30	2,053.70	76.66
1100 7032 70313 00 Maintenance Of Fire Apparatus	28,000.00	7,789.52	34,755.63	(6,755.63)	124.13
1100 7032 70314 00 Gas, Tires & Oil	14,000.00	1,189.84	8,910.18	5,089.82	63.64
1100 7032 70315 00 Training Of Members	10,000.00	0.00	960.00	9,040.00	9.60
1100 7032 70317 00 Maintenance Of Radio System	6,000.00	0.00	4,963.97	1,036.03	82.73
1100 7032 70321 00 Electricity	12,000.00	2,927.06	9,178.93	2,821.07	76.49
1100 7032 70323 00 Oxygen & Air Packs	4,000.00	0.00	3,681.35	318.65	92.03
1100 7032 70324 00 Water	1,400.00	0.00	861.39	538.61	61.53
1100 7032 70325 00 Fire Equipment	14,000.00	3,465.21	13,635.10	364.90	97.39
1100 7032 70326 00 Fire Ext. Agent	2,400.00	672.00	1,232.20	1,167.80	51.34
1100 7032 70343 00 Heating	13,000.00	1,737.39	6,809.54	6,190.46	52.38
1100 7032 70344 00 Repairs And Maintenance	12,000.00	676.61	4,645.63	7,354.37	38.71
1100 7032 70399 00 Subscriptions & Journals	425.00	0.00	399.00	26.00	93.88
1100 7032 70900 00 Social Security Tax	4,468.00	0.00	0.00	4,468.00	0.00
1100 7032 70903 00 Fire Chief - Benefit	5,840.00	0.00	5,840.00	0.00	100.00
Fire Protection Expenses	371,222.00	22,126.02	156,178.98	215,043.02	42.07
1100 7033 70103 00 Stipend - Medical Director	3,000.00	0.00	0.00	3,000.00	0.00
1100 7033 70104 00 ALS - Per Diem	175,200.00	13,440.00	128,560.00	46,640.00	73.38
1100 7033 70105 00 EMS Incentive Program	80,000.00	0.00	0.00	80,000.00	0.00
1100 7033 70302 00 Fees And Supplies	5,000.00	16.38	6,331.69	(1,331.69)	126.63
1100 7033 70308 00 Vehicle Insurance	28,000.00	0.00	20,650.00	7,350.00	73.75
1100 7033 70311 00 Maintenance Of Uniforms	9,000.00	0.00	548.22	8,451.78	6.09
1100 7033 70313 00 Maintenance of Vehicles	11,000.00	150.00	248.50	10,751.50	2.26
1100 7033 70315 00 Training Of Members	23,000.00	280.00	19,242.52	3,757.48	83.66
1100 7033 70330 00 EMS Building	16,000.00	5,461.29	13,676.89	2,323.11	85.48
1100 7033 70333 00 Ambulance Medical	20,000.00	4,016.27	12,202.04	7,797.96	61.01
1100 7033 70334 00 EMS- OFFICE	0.00	45.48	75.23	(75.23)	0.00
1100 7033 70900 00 Social Security Tax	2,318.00	0.00	0.00	2,318.00	0.00
EMS Expenses	372,518.00	23,409.42	201,535.09	170,982.91	54.10
1100 7034 70101 00 Salary - Building Inspector	68,163.00	7,864.98	52,433.20	15,729.80	76.92

Budget vs Actual - Expenditures
TOWN OF JAMESTOWN, RI
For 3/31/2018

Run: 4/13/2018 at 1:00 PM

	Annual Budget	P-T-D Actual	Y-T-D Actual	Remaining \$	% of Budget
1100 7034 70102 00 Salary, Clerical	56,615.00	2,856.30	22,084.52	34,530.48	39.01
1100 7034 70117 00 Salary, Electrical Inspector	10,000.00	833.33	7,499.97	2,500.03	75.00
1100 7034 70118 00 Salary, Plumbing Inspector	5,000.00	416.67	3,750.03	1,249.97	75.00
1100 7034 70119 00 Salary, Mechanical Inspector	5,000.00	416.67	3,750.03	1,249.97	75.00
1100 7034 70302 00 Supplies And Expenses	4,500.00	55.47	3,335.09	1,164.91	74.11
1100 7034 70328 00 Hydrant Rental	165,000.00	0.00	0.00	165,000.00	0.00
Protection Services Expenses	314,278.00	12,443.42	92,852.84	221,425.16	29.54
1100 7041 70101 00 Salaries	54,627.00	5,593.68	37,291.20	17,335.80	68.27
1100 7041 70302 00 Fees And Supplies	1,100.00	41.73	44.49	1,055.51	4.04
Public Works Administration Expenses	55,727.00	5,635.41	37,335.69	18,391.31	67.00
1100 7042 70101 00 Salaries	41,174.00	4,750.86	31,633.78	9,540.22	76.83
1100 7042 70103 00 Intern	10,000.00	0.00	9,045.00	955.00	90.45
1100 7042 70302 00 Fees And Supplies	1,200.00	0.00	333.38	866.62	27.78
Engineering Expenses	52,374.00	4,750.86	41,012.16	11,361.84	78.31
1100 7043 70100 00 Salary, Highway Supervisor	70,586.00	7,733.91	51,030.43	19,555.57	72.30
1100 7043 70101 00 Salaries - Public Works	671,192.00	72,455.28	478,566.92	192,625.08	71.30
1100 7043 70308 00 Vehicle Insurance	14,520.00	0.00	14,520.00	0.00	100.00
1100 7043 70313 00 Upkeep Of Equipment	80,000.00	6,836.47	71,943.34	8,056.66	89.93
1100 7043 70314 00 Oil And Gas	65,000.00	3,786.01	46,820.98	18,179.02	72.03
1100 7043 70330 00 Sand And Gravel	15,000.00	0.00	13,024.32	1,975.68	86.83
1100 7043 70331 00 Cold Patch	17,000.00	0.00	3,774.60	13,225.40	22.20
1100 7043 70333 00 Other Road Supplies	14,500.00	31.77	4,953.52	9,546.48	34.16
1100 7043 70334 00 Equipment Rental	2,500.00	0.00	2,500.00	0.00	100.00
1100 7043 70336 00 Clothing	5,500.00	0.00	5,100.00	400.00	92.73
1100 7043 70399 00 Safety And Licensing	6,300.00	24.00	3,575.75	2,724.25	56.76
Highway Expenses	962,098.00	90,867.44	695,809.86	266,288.14	72.32
1100 7044 70101 00 Snow Removal - OT	28,000.00	5,338.72	27,151.00	849.00	96.97
1100 7044 70337 00 Equipment And Supplies	49,000.00	1,617.09	44,413.12	4,586.88	90.64
Snow Removal Expenses	77,000.00	6,955.81	71,564.12	5,435.88	92.94
1100 7045 70101 00 Salaries	65,199.00	11,058.19	52,342.62	12,856.38	80.28
1100 7045 70309 00 Telephone	650.00	63.06	506.80	143.20	77.97
1100 7045 70321 00 Electricity	1,100.00	125.17	798.51	301.49	72.59
1100 7045 70337 00 Equipment And Supplies	0.00	0.00	334.49	(334.49)	0.00
1100 7045 70340 00 Maintenance And Testing	41,000.00	0.00	18,969.00	22,031.00	46.27
1100 7045 70341 00 Transfer And Trucking	335,000.00	22,390.21	225,006.04	109,993.96	67.17
1100 7045 70350 00 Hazardous Waste Recycling	300.00	0.00	0.00	300.00	0.00
Waste Removal Expenses	443,249.00	33,636.63	297,957.46	145,291.54	67.22
1100 7046 70321 00 Electricity	67,500.00	5,604.66	45,061.61	22,438.39	66.76
Street Lighting Expenses	67,500.00	5,604.66	45,061.61	22,438.39	66.76
1100 7047 70101 00 Salaries	11,250.00	0.00	5,725.00	5,525.00	50.89
1100 7047 70302 00 Fees And Supplies	1,800.00	0.00	138.49	1,661.51	7.69
1100 7047 70360 00 Tree Pruning	15,000.00	1,810.96	11,447.84	3,552.16	76.32
1100 7047 70370 00 Purchase Of Trees	6,000.00	0.00	3,665.00	2,335.00	61.08
Tree Warden Expenses	34,050.00	1,810.96	20,976.33	13,073.67	61.60
1100 7048 70342 00 Town Cemetery And Parade	2,100.00	0.00	478.91	1,621.09	22.81
Other Public Works Expenses	2,100.00	0.00	478.91	1,621.09	22.81
1100 7049 70101 00 Cleaning Contracts	80,000.00	3,480.57	39,455.13	40,544.87	49.32
1100 7049 70302 00 Supplies	5,000.00	173.98	3,681.44	1,318.56	73.63
1100 7049 70309 00 Telephone	15,500.00	1,490.90	14,091.68	1,408.32	90.91
1100 7049 70321 00 Electricity	55,000.00	2,755.15	28,718.62	26,281.38	52.22
1100 7049 70324 00 Water	9,000.00	74.50	4,217.60	4,782.40	46.86
1100 7049 70343 00 Heating	40,000.00	3,282.67	24,977.56	15,022.44	62.44
1100 7049 70344 00 Repairs And Maintenance	50,000.00	3,425.44	29,362.45	20,637.55	58.72
1100 7049 70375 00 Landscape	7,500.00	0.00	3,464.42	4,035.58	46.19
Public Buildings Expenses	262,000.00	14,683.21	147,968.90	114,031.10	56.48
1100 7060 70456 00 Visiting Nurse/Mental Health	31,500.00	0.00	13,000.00	18,500.00	41.27
General Expenses	31,500.00	0.00	13,000.00	18,500.00	41.27
1100 7061 70302 00 Fees And Supplies	5,000.00	398.16	6,336.23	(1,336.23)	126.72
1100 7061 70306 00 Tick Tack Force	15,000.00	0.00	1,392.07	13,607.93	9.28
Animal Control Expenses	20,000.00	398.16	7,728.30	12,271.70	38.64

**Budget vs Actual - Expenditures
TOWN OF JAMESTOWN, RI
For 3/31/2018**

Run: 4/13/2018 at 1:00 PM

	Annual Budget	P-T-D Actual	Y-T-D Actual	Remaining \$	% of Budget
1100 7065 70101 00 Salaries	47,703.00	7,084.95	29,296.47	18,406.53	61.41
1100 7065 70302 00 Fees, Supplies & Dues	3,000.00	448.46	2,995.88	4.12	99.86
1100 7065 70309 00 Telephones	1,850.00	0.00	1,826.92	23.08	98.75
1100 7065 70321 00 Electricity	5,500.00	0.00	1,917.68	3,582.32	34.87
1100 7065 70324 00 Water	900.00	0.00	250.13	649.87	27.79
1100 7065 70341 00 Trash Removal	400.00	30.00	268.00	132.00	67.00
1100 7065 70343 00 Heat	4,000.00	541.24	3,382.03	617.97	84.55
1100 7065 70344 00 Repairs & Maintenance	6,000.00	303.14	3,951.94	2,048.06	65.87
1100 7065 70380 00 Program	4,000.00	1,456.18	2,442.91	1,557.09	61.07
Total Expenses	73,353.00	9,863.97	46,331.96	27,021.04	63.16
1100 7070 70100 00 Salary, Library Director	74,540.00	8,309.88	57,919.86	16,620.14	77.70
1100 7070 70101 00 Salaries	169,503.00	20,766.21	138,460.06	31,042.94	81.69
1100 7070 70302 00 Fees And Supplies	8,250.00	759.76	6,528.72	1,721.28	79.14
1100 7070 70308 00 Insurance	14,135.00	0.00	14,135.00	0.00	100.00
1100 7070 70309 00 Telephone	1,000.00	87.66	803.14	196.86	80.31
1100 7070 70310 00 Equipment	1,000.00	0.00	811.50	188.50	81.15
1100 7070 70321 00 Electricity	21,000.00	2,016.25	12,142.35	8,857.65	57.82
1100 7070 70343 00 Heating	17,000.00	1,356.07	8,799.29	8,200.71	51.76
1100 7070 70344 00 Repairs And Maintenance	19,000.00	2,638.01	16,646.50	2,353.50	87.61
1100 7070 70345 00 Computer Repairs And Maintenan	6,000.00	0.00	2,309.60	3,690.40	38.49
1100 7070 70351 00 Books And Periodicals	15,000.00	0.00	14,476.22	523.78	96.51
1100 7070 70352 00 Books - State Aid	126,828.00	15,926.94	76,606.59	50,221.41	60.40
1100 7070 70355 00 CREDITS (LIB SALES & GIFTS)	0.00	(304.90)	2,203.39	(2,203.39)	0.00
Library Expenses	473,256.00	51,555.88	351,842.22	121,413.78	74.35
1100 7080 70101 00 Salary- Recreation Director	68,163.00	7,864.95	52,418.00	15,745.00	76.90
1100 7080 70102 00 Salaries- Recreation Staff	134,275.00	15,650.37	110,880.64	23,394.36	82.58
1100 7080 70103 00 Salary- Teen Program Coordinator	38,582.00	4,343.17	29,860.11	8,721.89	77.39
1100 7080 70104 00 Salaries -Teen Center Support Staff	15,000.00	3,606.75	14,198.75	801.25	94.66
1100 7080 70105 00 Seasonal Support Staff	139,208.00	1,562.44	114,812.24	24,395.76	82.48
1100 7080 70302 00 Supplies	6,255.00	278.18	6,181.72	73.28	98.83
1100 7080 70305 00 Advertising	4,000.00	0.00	2,735.00	1,265.00	68.38
1100 7080 70308 00 Vehicle Insurance	7,117.00	0.00	7,117.00	0.00	100.00
1100 7080 70309 00 Telephone	3,840.00	249.65	2,197.86	1,642.14	57.24
1100 7080 70310 00 Equipment	4,500.00	0.00	1,731.91	2,768.09	38.49
1100 7080 70314 00 Gas And Oil	12,500.00	409.24	4,862.64	7,637.36	38.90
1100 7080 70321 00 Electricity	27,000.00	92.09	13,450.01	13,549.99	49.81
1100 7080 70322 00 Fort Getty Water Removal	11,000.00	0.00	5,670.00	5,330.00	51.55
1100 7080 70323 00 Shores Beach/Sanitary Faciliti	3,000.00	0.00	2,610.00	390.00	87.00
1100 7080 70324 00 Water	14,000.00	0.00	11,905.08	2,094.92	85.04
1100 7080 70341 00 Trash Removal	10,000.00	238.00	6,342.00	3,658.00	63.42
1100 7080 70344 00 Repairs, Maintenance And Impro	23,000.00	311.01	10,196.28	12,803.72	44.33
1100 7080 70382 00 Summer Program	3,825.00	0.00	2,460.00	1,365.00	64.31
1100 7080 70383 00 Winter Program	1,200.00	0.00	1,158.32	41.68	96.53
Parks, Beaches & Recreation Expenses	526,465.00	34,605.85	400,787.56	125,677.44	76.13
1100 7090 70504 00 Payment Of Principal - Town	721,528.00	165,000.00	435,383.71	286,144.29	60.34
1100 7090 70505 00 Payment Of Interest - Town	227,732.00	66,525.00	248,073.31	(20,341.31)	108.93
1100 7090 70506 00 School- Principal	0.00	0.00	244,792.00	(244,792.00)	0.00
1100 7090 70507 00 School - Interest	0.00	0.00	8,750.00	(8,750.00)	0.00
Debt Service Expenses	949,260.00	231,525.00	936,999.02	12,260.98	98.71
1100 7092 70527 00 Incidentals And Emergencies	50,000.00	0.00	27,328.00	22,672.00	54.66
1100 7092 70530 00 Conservation Commission	2,200.00	0.00	430.00	1,770.00	19.55
1100 7092 70533 00 Eastern RI Conservation District	1,000.00	0.00	1,000.00	0.00	100.00
1100 7092 70550 00 CHAMBER OF COMMERCE	4,000.00	1,045.30	1,875.30	2,124.70	46.88
1100 7092 70570 00 RI Economic Development	5,000.00	0.00	0.00	5,000.00	0.00
Other Expenses	62,200.00	1,045.30	30,633.30	31,566.70	49.25
Total Department Expenses	9,531,159.00	1,048,276.10	6,815,338.68	2,715,820.32	71.51



JAMESTOWN CONSERVATION COMMISSION

April 3, 2018

Jamestown Town Council

RE: Town of Jamestown Lots

In an effort to conserve the Jamestown Shores wetlands, open space and the island aquifer the Jamestown Conservation Commission and the Conanicut Island Land Trust have identified 33 town owned lots not currently included in the Conanicut Island Land Trust's conservation easement that we feel would be appropriate to be included in the easement.

Lisa Bryer has contacted the necessary department heads in the town to make sure none of the lots have municipal value. Lisa Bryer reported that all 33 lots have been approved to be placed under a conservation easement.

The Jamestown Conservation Commission and the Conanicut Island Land Trust are requesting the Town Council's approval to proceed with having these 33 lots added to the existing Conanicut Island Land Trust's conservation easement. Thank you.

Sincerely,

Quentin Anthony
President Conanicut Island Land Trust

Joyce Antoniello
Jamestown Conservation Commissioner

CC: Lisa Bryer
Andrew Nota

RECEIVED
TOWN OF JAMESTOWN, N.J.
18 APR -5 AM 11:08

Jamestown, Portsmouth are right in enforcing wildlife ordinance

An item in last Friday's Daily News caught my eye: The citation of a Portsmouth resident for shooting at a coyote in his yard. While the target was not the issue, the citation should make people think twice about choosing this form of coyote management. "Hazing" would have been a better option with pots and pans the weapons of choice, as you can learn from our website at coyotesmarts.org.

That same day I also saw an article in the Jamestown Press about a resident who

had been cited for providing food attractants to wildlife. The attractant in question was a copious amount of birdseed scattered on the ground that was attracting rats, which in turn were attracting coyotes. The resident had been given a warning last summer and now has three weeks to remove the seed.

While all three Aquidneck Island communities and Jamestown have adopted wildlife no-feeding ordinances over the past few years, only two citations have

been issued to date. Portsmouth issued the first a couple of years ago to a resident suspected of intentionally feeding coyotes. The case went to trial and was successfully prosecuted, thanks to expert testimony from the Narragansett Bay Coyote Study and photographic evidence provided by neighbors.

When asked why Portsmouth went to the trouble of prosecuting an offense that carried so small a fine (\$50 plus court costs), the town's attorney replied that "it sets

an important precedent." And indeed it does, since it's one thing to pass an ordinance and entirely another to enforce it. Even so, Portsmouth and now Jamestown have shown that it can be done. And when enforcement is combined with the other steps Jamestown's chief of police has proposed, such as newspaper ads and signage, it could form the basis of a management plan that would greatly benefit the community.

Jo Yellis, project coordinator,
CoyoteSmarts



Rhode Island Turnpike and Bridge Authority

One East Shore Road | P.O. Box 437 | Jamestown, Rhode Island 02835-0437

FOR IMMEDIATE RELEASE

April 5, 2018

RITBA Statement Regarding the Cancellation of the Solar Energy Project

[The Rhode Island Turnpike and Bridge Authority \(RITBA\)](#) has decided to not move forward with the proposed Solar Energy Project in due to the lack of support for the project from the Jamestown Town Council. RITBA has always endeavored to have a positive relationship with our host community and therefore we have cancelled the project.

-###-

CONTACT:

James Malachowski,

jmalachowski@rdwgroup.com

401.521.2700

MOVING FORWARD 2040



Greetings!

Thanks for all of your support for the RI Moving Forward transportation planning effort! The Long Range Transportation Plan (LRTP) and Bicycle Mobility Plan (BMP) are constantly evolving. 2018 has been an exciting year already. Several new documents are available for review on PlanRI.com (see Documents). Below is a summary of what you'll find.

2018 Highlights:

In January we visited with our public stakeholders in South Kingstown, Providence, and Newport and heard your comments on the vision, goals, and objectives for both plans.

The LRTP team has put final touches on a Baseline Conditions Report and an External Trends Report.

These reports help us paint a picture of transportation today and what we might want transportation to be in the future.

The LRTP team has drafted a planning framework. That framework establishes a vision for the plan, sets goals & objectives, identifies strategies to achieve goals, and metrics for measuring the success of the plan. This framework is based on public feedback, aligns with work being completed by partner agencies, and is supportive of other planning efforts in the state.

The BMP has also used public input and valuable feedback from their energetic advisory committee to establish vision, goals, and objectives for the plan. The vision, goals, & objectives have been critical to developing treatment and implementation recommendations.

BMP Recommendation maps have been drafted highlighting candidate corridors for bicycle infrastructure improvements and potential treatment options. Check out the maps on our website to see what we have in mind.

We're always here taking your feedback and comments from our website, through our email, and on our Interactive Bike Map.

Keep in touch!

We have 3 easy ways for you to keep in touch with us:

1. Visit our website - PlanRI.com where you can review our work or leave us a comment.
2. Send us an email PlanRI2040@gmail.com.
3. Like us/follow us on social media

facebook: Rhode Island Moving Forward

twitter: @RIMovingForward

Coming Attractions:

- Future Workshop Announcements (Spring and Summer 2018)
- LRTP Scenario Planning for 2040
- LRTP Implementation Planning
- BMP Performance Measurement
- Draft Bicycle Mobility Plan
- Draft Long Range Transportation Plan

Pawtucket School Committee Resolution On Gun-Free Schools

WHEREAS: Forty States do not permit firearms on school grounds, including persons with permits to carry and conceal a weapon; and

WHEREAS: The Executive Board of the Rhode Island Association of School Committees believes that students must have a safe and supportive climate and learning environment that support their opportunities to learn and that is free from abuse, violence, bullying, weapons, and harmful substances including alcohol, tobacco, and other drugs; and

WHEREAS: The Rhode Island Association of School Committees' Executive Board has voted to support banning concealed weapons on school grounds, except by Peace Offices as defined §12-7-21: and

WHEREAS: The Rhode Island School Superintendents' Association has adopted the School Superintendents Association "AASA Position Paper on School Safety: A response to the Tragedy at Sandy Hook Elementary,"; and

WHEREAS: The Rhode Island Association of School Principals Executive Board has voted to endorse and support the ban on weapons on school grounds, except for authorized members of law enforcement, holding to its core belief that school environments should be devoid of all conditions that may compromise the safety of students and staff;

WHEREAS: Rhode Island education leadership has carefully considered and implemented regularly audited school and district-wide building safety plans and emergency protocols inclusive of first-responders, local law enforcement, and the school community; and

WHEREAS: Rhode Island General Law §16-2-17 (a) guarantees "Each student, staff member, teacher, and administrator has a right to attend and/or work at a school which is safe and secure, and which is free from the threat, actual or implied,"; and

WHEREAS: Rhode Island General Law §16-2-9.1 (11) entitled, Code of basic management principles and ethical school standards, states that School Committees must "Recognize that the first and greatest concern must be the educational welfare of the students attending the public schools,"; and

WHEREAS: Rhode Island General Law §16-2-9 (a) provides that the entire care, control, and management of all public school interests of the several cities and towns shall be vested in the school committees of the several cities and towns, including the right to ban any and all weapons in public schools and on public school grounds, except by Peace Officers as defined in § 12-7-21:

NOW, THEREFORE, BE IT RESOLVED: That the Pawtucket School Committee respectfully requests the Rhode Island General Assembly to support and any and all legislative proposals that would ban bringing firearms onto school grounds, except by Peace Officers as defined in § 12-7-21.

RESOLVED: That a copy of this Resolution be forwarded to every Rhode Island Municipality, School Committee, State Senator, State Representative and the Governor.

WHERETO: The following bear witness:


Chairperson

Introduced by: Alena Vasquez

Passed: 3/29/18 5-0

**PAWTUCKET SCHOOL COMMITTEE
RESOLUTION SUPPORTING
SCHOOL CONSTRUCTION
GENERAL OBLIGATION REFERENDUM**

WHEREAS: Governor Regina Raimondo and General Treasurer Seth Magaziner have proposed that the General Assembly place a referendum on the November ballot authorizing the approval and issuance of \$250 million in General Obligation Bonds to support the renovation of existing schools and the construction of new schools; and

WHEREAS: A report by the Rhode Island School Building Authority identified that an investment \$2.2 Billion is needed to address school infrastructure deficiencies; and

WHEREAS: That same report states that to make school facilities, at a minimum, warm, safe and dry would require an investment of \$627 million; and

WHEREAS: The average age of school buildings in Rhode Island is over 60 years; and

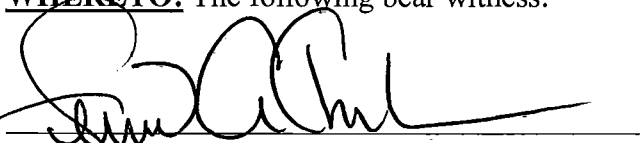
WHEREAS: According to Rhode Island General Law § 16-2-17 (a) Each student, staff member, teacher, and administrator has a right to attend and/or work at a school which is safe and secure, and which is conducive to learning; and

WHEREAS: Rhode Island Schools should be as energy efficient as possible;

NOW, THEREFORE, BE IT RESOLVED: That the Pawtucket School Committee respectfully requests the Rhode Island General Assembly to support Article 5 of H – 2018 7200 that would place a referendum before the voters incurring debt of \$250 million for the renovation of existing and the construction of new public schools.

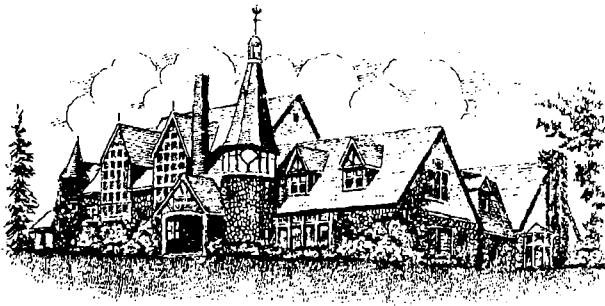
RESOLVED: That a copy of this Resolution be forwarded to every Rhode Island Municipality, School Committee, State Senator, State Representative and the Governor.

WHERETO: The following bear witness:



Chairperson

Introduced by:  _____ Passed: 3/29/18 5-0



TOWN OF BARRINGTON
RHODE ISLAND

TOWN OF BARRINGTON, RHODE ISLAND

**A RESOLUTION IN OPPOSITION TO
THE GOVERNOR'S FY2019 BUDGET REQUEST
ARTICLE 1 – QUASI-PUBLIC RESERVE TRANSFERS (Sections 15-16)
ARTICLE 10 – QUASI-PUBLIC RESERVE TRANSFERS (Sections 5-9)**

WHEREAS, the Governor's budget, Article 1 and 10 of H7200 proposes a transfer of \$6 million from the Rhode Island Resource Recovery Corporation (RIRRC) for a deficit reduction (\$3 million in FY2018 and \$3 million in FY2019); and

WHEREAS, in 2016 RIRRC enacted an increase to the municipal tipping fee (the amount that cities and towns pay to dispose of solid waste at the Central Landfill); and

WHEREAS, RIRRC approved raising the tipping fee from the rate of \$32/ton to \$39.50/ton in FY2018 and then \$47/ton in FY2019 (an increase of 47% over two (2) years); and

WHEREAS, cities and towns are paying approximately \$2.1 million more in FY2018 than in FY2017 making the Town of Barrington's increase approximately \$39,000 in FY2018; and

WHEREAS, in FY2019 the cities and towns will have an additional increase of \$4.1 million which will increase Barrington's fee to approximately \$75,000; and

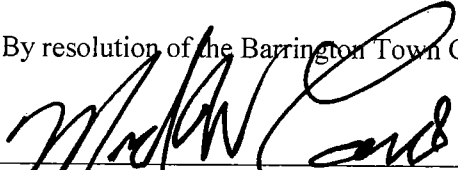
WHEREAS, the RIRRC's leadership previously stated that fee increases are needed for capital improvements in order to enhance operational efficiency; and

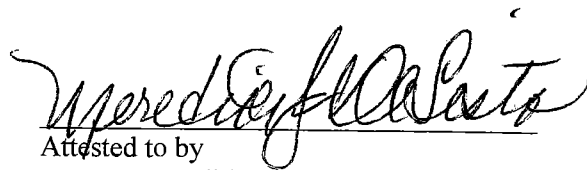
NOW, THEREFORE, BE IT RESOLVED, that the Town of Barrington is opposed to the Governor's FY2019 Budget Request of Article 1—Quasi-Public Reserve Transfers (Section 15-16) and Article 10—Quasi-Public Reserve Transfers (Section 5-9) proposal to "scoop" \$6 million from the RIRRC in order to close the state budget deficit; and

BE IT FURTHER RESOLVED that the Town Clerk is hereby instructed to submit a copy of this resolution to the Town of Barrington's State Senators and State Representatives in the Rhode Island General Assembly, the Senate President, the Speaker of the House, the Executive Director of the Rhode Island League of Cities and Towns, all the Cities and Towns in the State of Rhode Island and the Governor in consideration of their support to oppose the request in the Governor's Budget FY2019.

The **RESOLUTION** shall take effect on April 2, 2018.

By resolution of the Barrington Town Council


Michael W. Carroll, President
Barrington Town Council


Attested to by
Meredith J. DeSisto, CMC
Barrington Town Clerk

North Smithfield School Committee
1850 Providence Pike • North Smithfield, RI 02896
Telephone: (401)769-5492 Fax: (401)769-5493 R.I. Relay: (800)745-5555

James J. Lombardi III, Esq. – Chair • Jean Meo – Vice Chair • Peg Votta – Secretary
Arthur Bassett • Francesca Johannis • Paul Jones • Merredythe Nadeau

Resolution of the North Smithfield School Committee Contract Continuation

- WHEREAS: Current state law does not provide for mandatory continuation of an existing teacher collective bargaining agreement and;
- WHEREAS: Whereas a Superior Court justice recently ruled that state statute, defining when a contract ends, obviates any clause, agreed to, allowing for a continuation of a public employee contract and;
- WHEREAS: School districts and cities and towns have seen a calamitous reduction of state aid and;
- WHEREAS: There is over a \$200 million dollar revenue/expenditure gap in the FY 2019 budget and municipal taxpayers are already burdened by some of the highest property taxes nationally and;
- WHEREAS: School districts and cities & towns must comply with RIGL §44-5-2, that caps the property tax levy for FY 2013 at 4% and;
- WHEREAS: According to § 16-2-9 (d) “The school committee of each school district shall be responsible for maintaining a school budget which does not result in a debt.” and;
- WHEREAS: School Committees are required to implement mandated Rhode Island Department of Education’s regulations, including the Basic Education Plan, teacher evaluations, the Common Core, assessments and other RIDE rules and regulations and;
- WHEREAS: Contract continuation would serve as a disincentive for unions to bargain in good faith and allow existing employee wages and benefits to continue unchanged indefinitely forcing districts to possibly violate state mandated property tax caps and RIDE’s rules and regulations; now therefore be it

RESOLVED: That the North Smithfield School Committee respectfully requests the Rhode Island General Assembly to oppose any and all legislative proposals, including 2018 – H 7198, that would mandate expired teacher contracts must continue at the existing terms and conditions; and be it further

RESOLVED: That a copy of this Resolution be forwarded to every Rhode Island Municipality, School Committee, State Senator, State Representative, and the Governor.

WHEREBY: The following bear witness

Signed: James J. Lombardi III, Esq. Sherry D. McGahan
James J. Lombardi III, Esq. Sherry D. McGahan, Clerk
North Smithfield School Committee Chair North Smithfield School Committee

Adopted: February 13, 2018

Our mission is to prepare each student to be a successful and responsible member of society.

The North Smithfield School Department does not discriminate on the basis of age, race, religion, national origin, color or handicap in accordance with applicable laws and regulations.

North Smithfield School Committee
1850 Providence Pike • North Smithfield, RI 02896
Telephone: (401)769-5492 Fax: (401)769-5493 R.I. Relay: (800)745-5555

James J. Lombardi III, Esq. – Chair • Jean Meo – Vice Chair • Peg Votta – Secretary
Arthur Bassett • Francesca Johannis • Paul Jones • Merredythe Nadeau

School Committee Resolution on Binding Arbitration

WHEREAS: The Warwick Teachers' union has ignored mediated and non-binding settlements and continued job actions that hurt students and,

WHEREAS: The example of the Warwick labor impasse demonstrates that management would have to honor a binding decision by an arbitrator and unions would not, and continue to work to rule and stage sickouts and:

WHEREAS: Current state law does not provide for mandatory binding arbitration on monetary matters for school teachers and other school employees; and

WHEREAS: Payroll cost is the largest single expenditure in school budgets; and

WHEREAS: School districts and cities and towns have seen a calamitous reduction of state aid and;

WHEREAS: There is a projected 237 million dollar shortfall in the projected FY 2019 Budget and;

WHEREAS: Taxpayers are already burdened by some of the highest property taxes nationally and;

WHEREAS: School districts and cities & towns must comply with RIGL §44-5-2, that caps the property tax levy imposed by municipalities and;

WHEREAS: According to § 16-2-9 (d) "The school committee of each school district shall be responsible for maintaining a school budget which does not result in debt." and;

WHEREAS: Mandatory binding arbitration would take away from locally elected officials the ability to control the biggest component of local budgets; and

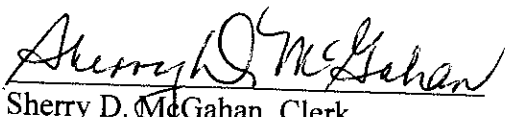
WHEREAS: The proposed mandatory binding arbitration legislation being advanced by its proponents does not take in to account student welfare, adheres to existing property tax caps (R.I.G.L. 44-5-2), recognizes management's responsibilities to students, the cost of implementing the Common Core, the BEP, the RIDE's new assessments and other unfunded mandates; now, therefore be it

RESOLVED: That the North Smithfield School Committee respectfully requests the Rhode Island General Assembly to oppose and reject any and all binding arbitration legislation currently being considered for teacher and other school employee contracts, and be it further

RESOLVED: That a copy of this Resolution be forwarded to every Rhode Island Municipality, School Committee, State Senator, State Representative and the Governor.

WHERETO: The following bear witness:


James J. Lombardi III, Esq., Chair


Sherry D. McGahan, Clerk

3/20/18
Date

Our mission is to prepare each student to be a successful and responsible member of society.

The North Smithfield School Department does not discriminate on the basis of age, race, religion, national origin, color or handicap in accordance with applicable laws and regulations.

North Smithfield School Committee
1850 Providence Pike • North Smithfield, RI 02896
Telephone: (401)769-5492 Fax: (401)769-5493 R.I. Relay: (800)745-5555

James J. Lombardi III, Esq. – Chair • Jean Meo – Vice Chair • Peg Votta – Secretary
Arthur Bassett • Francesca Johannis • Paul Jones • Merredythe Nadeau

**RESOLUTION SUPPORTING
SCHOOL CONSTRUCTION
GENERAL OBLIGATION REFERENDUM**

WHEREAS: Governor Regina Raimondo and General Treasurer Seth Magaziner have proposed that the General Assembly place a referendum on the November ballot authorizing the approval and issuance of \$250 million in General Obligation Bonds to support the renovation of existing schools and the construction of new schools; and

WHEREAS: A report by the Rhode Island School Building Authority identified the invest \$2.2 Billion to address school infrastructure deficiencies; and

WHEREAS: That same report states to make school facilities, at a minimum, warm, safe and dry would require an investment of \$627 million; and

WHEREAS: The average age of school buildings in Rhode Island is over 60 years; and

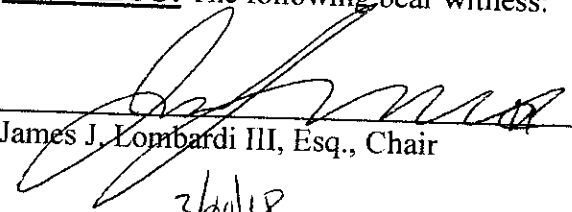
WHEREAS: According to Rhode Island General Law § 16-2-17 (a) Each student, staff member, teacher, and administrator has a right to attend and/or work at a school which is safe and secure, and which is conducive to learning; and

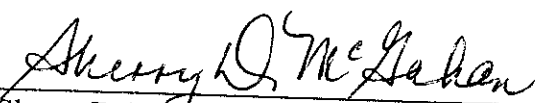
WHEREAS: Rhode Island Schools should be as energy efficient as possible;

NOW, THEREFORE, BE IT RESOLVED: That the North Smithfield School Committee respectfully requests the Rhode Island General Assembly to support Article 5 of H – 2018 7200 that would place a referendum before the voters incurring debt of \$250 million for the renovation of existing and the construction on new public schools.

RESOLVED: That a copy of this Resolution be forwarded to every Rhode Island Municipality, School Committee, State Senator, State Representative and the Governor.

WHERETO: The following bear witness:


James J. Lombardi III, Esq., Chair
3/20/18
Date


Sherry D. McGahan, Clerk
3/20/18
Date

Our mission is to prepare each student to be a successful and responsible member of society.

The North Smithfield School Department does not discriminate on the basis of age, race, religion, national origin, color or handicap in accordance with applicable laws and regulations.

North Smithfield School Committee
1850 Providence Pike • North Smithfield, RI 02896
Telephone: (401)769-5492 Fax: (401)769-5493 R.I. Relay: (800)745-5555

James J. Lombardi III, Esq. – Chair • Jean Meo – Vice Chair • Peg Votta – Secretary
Arthur Bassett • Francesca Johannis • Paul Jones • Merredythe Nadeau

Amend Article XII Resolution

WHEREAS: Article XII, entitled Of Education, was first adopted in 1842 and;

WHEREAS: In 1994 Superior Court Justice Thomas Needham, in a suit brought by the Cities of Pawtucket and Woonsocket, found “...that the language of Article XII of the Rhode Island Constitution and the relevant constitutional history demonstrate that there is a fundamental and constitutional right for each child to an opportunity to receive an education in Rhode Island.” and;

WHEREAS: In 1995, the Rhode Island Supreme Court overturned Justice Needham’s decision and contended that the language in Article XII “...confers no such right, nor does it guarantee an “equal, adequate, and meaningful education.” and;

WHEREAS: In 2014 the Rhode Island Supreme Court reaffirmed their 1995, ruling, in a suit again brought by the Cities of Pawtucket and Woonsocket, but stated that “We emphasize that we are deeply concerned by the conditions of the schools in Pawtucket and Woonsocket...” and;

WHEREAS: We believe education should be a fundamental right for all Rhode Island residents and;

WHEREAS: Representative Mary Messier and Senator Roger Picard have introduced 2018 – H 7696 and 2018 – S 2181 House and Senate Resolutions that would amend Article XII “...to guarantee an equitable, adequate and meaningful education to each child.” and;

WHEREAS: General Assembly’s passage of 2018 – H 7696 and 2018 – S 2181 would place the proposed amendment to Article XII on the November ballot and;

WHEREAS: Amending Article XII would make education the paramount duty of the General Assembly and recognize that public education is a fundamental right.

NOW THEREFORE BE IT RESOLVED: That the North Smithfield School Committee respectfully requests the Rhode Island General Assembly to pass 2018 – H 7696 and 2018 – S 2181 and cause a referendum amending Article XII to be placed before voters at the November 6, 2018, general election; and be it further;

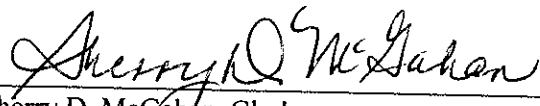
RESOLVED: That a copy of this Resolution be forwarded to every Rhode Island Municipality, School Committee, State Senator, State Representative and the Governor.

WHERETO: The following bear witness:


James J. Lombardi III, Esq., Chair

Date

3/20/18


Sherry D. McGahan, Clerk

Date

3/20/18

Our mission is to prepare each student to be a successful and responsible member of society.

The North Smithfield School Department does not discriminate on the basis of age, race, religion, national origin, color or handicap in accordance with applicable laws and regulations.

**TOWN OF CHARLESTOWN, RHODE ISLAND
RESOLUTION IN SUPPORT OF H-7769 and S-2751
AN ACT RELATING TO THE SUBDIVISION OF LAND**

WHEREAS, House Bill 7769, and Senate Bill 2751, an Act relating to Cities and Towns – Subdivision of Land, has been introduced in the Rhode Island General Assembly; and

WHEREAS, the Act proposes to restore state mandated time periods for the review and approval of applications for major land developments and subdivisions which were reduced by legislation in 2017; and

WHEREAS, the Act proposes to partially restore state mandated time periods for the certification of completeness of applications for major land developments and subdivisions which were also reduced by legislation in 2017; and

WHEREAS, The Act proposes to reduce state mandated time periods which were not altered by legislation in 2017 as a means to establish equitable review and consideration at all phases of review and approval of major land developments and subdivisions; and

WHEREAS, the ACT further reduces the time periods for minor land developments and subdivisions which require waivers and modifications so as to create time savings for applicants of smaller projects; and

WHEREAS, the Act is submitted at the request of, and supported by, the RI Chapter of the American Planning Association which represents the planners and planning boards of every community in Rhode Island; and

WHEREAS, these proposed amendments to the RI Land Development and Subdivision Review Enabling Act reflect the reality that municipalities face in terms of reviewing and approving large and complex projects, but also strike a balance by further reducing the total “timeclock” period that is granted by law to municipalities in a manner more convenient to applicants.

NOW, THEREFORE, BE IT RESOLVED that the Town Council of the Town of Charlestown fully supports House Bill 7769 and Senate Bill 2751; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Town Clerk of the Town of Charlestown send a copy of this resolution to the House Committee on Municipal Government; to the Senate Committee on Housing and Municipal Government; to the Town’s representatives in the General Assembly; and to the City and Town Clerks of all municipalities in Rhode Island on behalf of the Town of Charlestown.

The **RESOLUTION** shall take effect on April 9, 2018.

By resolution of the Charlestown Town Council
At a meeting held on April 9, 2018

Amy Rose Weinreich, CMC

Attested to by
Amy Rose Weinreich, CMC Town Clerk



**TOWN OF CHARLESTOWN, RHODE ISLAND
RESOLUTION IN OPPOSITION TO S-2413
AN ACT RELATING TO ZONING ORDINANCES**

WHEREAS, Senate Bill 2413, an Act relating to Cities and Towns – Zoning Ordinances, has been introduced in the Rhode Island General Assembly and heard by the Senate Committee on Housing and Municipal Government; and

WHEREAS, the Act proposes to alter the state definition of “building height” by requiring that in areas of special flood hazard it be measured from base flood elevation; and

WHEREAS, in 2016 the General Assembly modified the definition of “building height” to allow five (5) feet of freeboard to be excluded from the building height calculation in areas of special flood hazard; and

WHEREAS, while the Act requires that building height be measured from base flood elevation, the exclusion of up to five (5) feet of freeboard is still included in the definition, meaning that the actual height will be measured from base flood elevation plus freeboard, otherwise called design flood elevation; and

WHEREAS, The Act also proposes to allow an owner or applicant proposing to build in areas of special flood hazard to make use of Rhode Island Coastal Resources Management Council design flood elevation maps which may designate a base flood elevation higher than that shown on official FEMA Flood Insurance rate maps which otherwise must be used; and

WHEREAS, the law as exists allows for up to five (5) feet of freeboard area to be excluded from building height calculations, thus allowing owners to elevate above base flood elevation potentially in accordance with Coastal Resources Management design flood elevation maps; and

WHEREAS, these proposed amendments to the definition of “building height” will allow structures up to fifty-one (51) feet tall from average existing grade in the Town of Charlestown, and using the Coastal Resources Management Commission’s designation of base flood elevation will allow structures potentially up to fifty-eight (58) feet tall from average existing grade; and

WHEREAS, these proposed amendments to the definition of “building height” will result in structures of progressively greater height closer to the coastline, resulting in bulking, massing and the walling off of our coastline; and

WHEREAS, the increase in the height of the structures will result in a severe increase in wind loads on the structures creating engineering issues and potentially having devastating effects from high wind events, which is a major coastal concern.

NOW, THEREFORE, BE IT RESOLVED that the Town Council of the Town of Charlestown opposes the adoption of Senate Bill 2413 and a companion House Bill; and

NOW, THEREFORE, BE IT FURTHER RESOLVED that the Town Clerk of the Town of Charlestown send a copy of this resolution to the House Committee on Municipal Government; to the Senate Committee on Housing and Municipal Government; to the Town’s representatives in the General Assembly; and to the City and Town Clerks of all municipalities in Rhode Island on behalf of the Town of Charlestown.

The **RESOLUTION** shall take effect on April 9, 2018.

By resolution of the Charlestown Town Council
At a meeting held on April 9, 2018

Amy Rose Weinreich, CMC

Attested to by

Amy Rose Weinreich, CMC Town Clerk



TOWN OF CHARLESTOWN, RI

A Resolution to Support the Removal of the “Sunset” Provision Regarding the Residential Mortgage Foreclosure Mediation

WHEREAS, In 2013 the Rhode Island General Assembly enacted, and the Governor signed into law, residential foreclosure mediation legislation which provided new protections to help struggling owner-occupants of 1 – 4 unit residential properties avoid foreclosure and remain in their homes (the “Foreclosure Mediation Act”); and

WHEREAS, Prior to the passage of the Foreclosure Mediation Act, Rhode Island had one of the least restrictive foreclosure processes in the nation, and lenders could proceed to foreclosure, without any court involvement, simply by providing certain notices to the homeowner of its intention to initiate foreclosure; and

WHEREAS, Due to the weaknesses in the state foreclosure statute, several municipalities adopted ordinances that provided protections to owner-occupants before foreclosure could occur; and

WHEREAS, In light of the success of these municipal ordinances, the Foreclosure Mediation Act was enacted in 2013, based on the municipal ordinances; and

WHEREAS, The Foreclosure Mediation Act required lenders to advise owner-occupant mortgagors of the availability of a “mortgage mediation process” before the lender could proceed to a non-judicial foreclosure; and

WHEREAS, The intent of the Foreclosure Mediation Act was to establish a formal process through which lenders and owner-occupant borrowers would participate in good faith to determine whether a viable and mutually agreeable alternative to foreclosure existed; and

WHEREAS, In order to establish a uniform, statewide mediation process, the Foreclosure Mediation Act pre-empted municipal ordinances dealing with this topic; and

WHEREAS, The Foreclosure Mediation Act is scheduled to expire on July 1, 2018, which would eliminate the foreclosure mediation process that facilitates a conversation between lenders and owner-occupant homeowners to explore alternatives to foreclosure; and

WHEREAS, Residential mortgage foreclosures, caused in part by an underperforming economy, unemployment and underemployment, and properties with negative equity, have negatively impacted a substantial number of residential properties in this community, which endangers the economic stability of the community and its residents; and


WHEREAS, While foreclosure rates have improved since the depths of the economic crisis, the percentage of Rhode Islanders facing foreclosure today is still four times higher than pre-crisis rates; and

WHEREAS, The Rhode Island General Assembly has and will be considering legislation to eliminate the expiration of the Foreclosure Mediation Act.

NOW, THEREFORE, BE IT RESOLVED, that the Town Council of the Town of Charlestown places itself on record as supporting legislation to eliminate the expiration of the Foreclosure Mediation Act and urges the members of the General Assembly to support this legislation when it is brought to a vote.

BE IT FURTHER RESOLVED, That a copy of this resolution be sent to the Representatives and Senators representing the Town of Charlestown, to the Honorable Speaker of the House, Nicholas A. Mattiello, the Honorable President of the Senate, Dominick J. Ruggiero, and Her Excellency, Governor Gina Raimondo, and to each municipality in Rhode Island requesting their support in favor of legislation to eliminate the expiration of the Foreclosure Mediation Act, and to support continued protections for owner-occupants to assist them in avoiding foreclosure and remain in their homes.

By resolution of the Charlestown Town Council at a meeting held on April 9, 2018.


Amy Rose Weinreich, CMC Town Clerk

