

ADMINISTRATIVE BUDGET SESSION

MARCH 4, 2010

At an ADMINISTRATIVE BUDGET SESSION of the Town Council of the Town of South Kingstown, County of Washington, in the State of Rhode Island, convened at the Town Hall, in and for said Town on the 4th day of March 2010 at 6:30 PM.

PRESENT: Kathleen A. Fogarty, President
Mary S. Eddy, Vice President
Carol Hagan McEntee
James W. O'Neill
Ella M. Whaley

Also present: Stephen A. Alfred, Town Manager, Alan R. Lord, Finance Director, and Andrew Nota, Director of Administrative Services.

Discussion ensues relative to the Human Services Agencies. Funding in the amount of \$495,348 is proposed for FY 2010-2011 programming. Of this amount, \$349,948 is allocated for the Town's Senior Programs and \$145,400 is to support services provided by 12 community-based agencies.

The following agencies are recommended to receive funding from the Town for FY 2010-2011:

South Shore Mental Health funding in the amount of \$15,000 is proposed;
Hospice of Washington County funding in the amount of \$1,500 is proposed;
VNS Home Health Services funding in the amount of \$25,000 is proposed;
Thundermist Health Center funding in the amount of \$25,000 is proposed;
Phoenix/Marathon House funding in the amount of \$12,000 is proposed;
Jonnycake Center Peace Dale funding in the amount of \$20,000 is proposed;
Cane Daycare Center funding in the amount of \$9,000 is proposed;
South County Community Action funding in the amount of \$25,000 is proposed;
Welcome House of South County funding in the amount of \$5,000 is proposed;

Mary Roda, Executive Director, Domestic Violence Resource Center is present and thanks the Town for the contribution. Funding in the amount of \$5,000 is proposed for FY 2010-2011.

Peggy Binns, Executive Director, Education Exchange is present and thanks the Town for the contribution. Funding in the amount of \$2,500 is proposed for FY 2010-2011.

Susan Gustaitis, Executive Director, Jonnycake Center of Peace Dale is present and thanks the Town for the contribution. Level funding in the amount of \$20,000 is recommended for FY 2010-2011.

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Marc Archambault, representing the Washington County Coalition for Children is present and thanks the Town for the contribution. Funding in the amount of \$400 is proposed for FY 2010-2011.

Kerry Strickland, Site Director, Thundermist Health Center is present and thanks the Town for the contribution. Funding in the amount of \$25,000 is proposed for FY 2010-2011.

Linda Barden, Executive Director, Welcome House of South County is present and thanks the Town for the contribution. Funding in the amount of \$5,000 is proposed for FY 2010-2011.

Shirley Long, Library Director is present and discussion ensues relative to South Kingstown Public Libraries. Funding in the amount of \$940,779 is proposed for FY 2010-2011 representing an \$11,473 decrease compared with the current year appropriation.

Discussion ensues relative to Outside Agencies. The following outside agencies are recommended to receive funding for FY 2010-2011.

Conservation Commission funding in the amount of \$850 is proposed;
Narrow River Preservation funding in the amount of \$500 is proposed.

Joseph Iacoi, Executive Director, Chamber of Commerce is present and thanks the Town for the contribution. Funding in the amount of \$7,000 is proposed for FY 2010-2011.

Discussion continues relative to funding for outside agencies for FY 2010-2011 as follows:

Peace Dale Revitalization funding in the amount of \$1,000 is proposed;
Washington County Regional Planning Council funding in the amount of \$2,500 is proposed;
South Kingstown Partnership for Prevention funding in the amount of \$4,000 is proposed;
Friends of Wakefield Village funding in the amount of \$1,000 is proposed;
Washington County Community Development Corporation funding in the amount of \$1,000 is proposed.

Discussion ensues relative to Municipal Insurance. This account provides for insurance premiums for public liability, comprehensive liability, auto liability, public officials liability, fire and building insurance. Level funding in the amount of \$210,000 is recommended.

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Discussion ensues relative to Town Employee Benefits including unemployment compensation in the amount of \$40,000, Town FICA in the amount of \$790,691 and contribution to the retirement system and deferred compensation in the amount of \$726,895 is recommended for FY 2010-2011.

Discussion ensues relative to Town Health Insurance. Funding in the amount of \$2,972,173 representing a 2% or \$58,278 increase compared with the current year appropriation is proposed for FY 2010-2011.

Discussion ensues relative to direction police pension. Funding in the amount of \$21,740 is proposed for FY 2010-2011. This account provides funding for two former South Kingstown Police Officers that did not participate in the Municipal Employee Retirement System.

Discussion ensues relative to workers' compensation. Funding in the amount of \$150,000 is proposed for FY 2010-2011.

Discussion ensues relative to Education Debt Service. The projected school debt service is \$3,164,869 for FY 2010-2011. This is \$259,724 less than the current year appropriation.

Discussion ensues relative to the Town Debt Service. The projected town debt service is \$1,233,423. This is \$112,856 less than the current year budget.

Discussion ensues relative to the Capital Improvement Program. Net funding in the amount of \$721,000 is proposed representing a decrease of \$185,000 compared with the current year appropriation.

Discussion ensues relative to Fund Contingency. Funding in the amount of \$65,000 is proposed for FY 2010-2011 representing a \$5,000 reduction compared with the current year appropriation.

Adjourn at 8:15 PM.

ADJOURNED,

Dale S. Holberton, CMC
Town Clerk