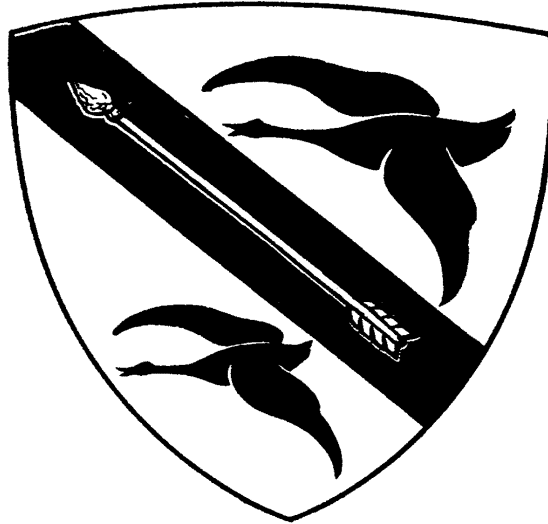


**Little Compton, Rhode Island  
FOUNDED 1675**



**REPORT OF THE BUDGET COMMITTEE  
to the  
ANNUAL FINANCIAL TOWN MEETING**

**TOWN OF LITTLE COMPTON, R.I.  
Wednesday, May 24, 2023  
at 7:00 PM**

**Location: Wilbur-McMahon School Auditorium/Gymnasium 28 Commons**

**Transportation will be available via the Little Compton senior bus to attend the  
Financial Town Meeting on May 24 th**

**If you would like to reserve your seat call the Little Compton Senior Bus  
Mailbox at 777-9700 by 4 pm on Friday May 19th**

**Please keep this report with you for use during the meeting.**

Public Hearing held Monday, May 1, 2023

at 7:00 pm, LC Community Center, 34 Commons, Little Compton.

**Please monitor the town website for further information on the meeting.**

**[www.littlecomptonri.org](http://www.littlecomptonri.org)**

# Little Compton Financial Town Meeting Procedures

May 24, 2023

Scott A. Morrison  
Town Moderator

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

A motion for adoption of warrant articles in a group is permitted under Section 304 of the Home Rule Charter. However, amendment and debate of individual warrant items within such a grouping are also permitted. Amendments may also be offered to separate one or more warrant articles from a motion involving a group of articles. Furthermore, amendments that encompass several articles may also be proposed. Finally, Section 304 provides that “the order of items to be considered . . . may be changed by a two-thirds vote of the electors present and voting.”
- **Discussion and debate:** If you wish to make a motion or speak to a motion, please come to a microphone on the floor. Please identify yourself when you speak. State law provides that all electors who “desire to be heard” on a motion are entitled to be heard—but electors are not entitled to be heard repeatedly or interminably. If you have been heard once on a question, you will not be recognized again unless and until all others speaking to that question have been heard. Any questions for town officials or others should be addressed to and through the Moderator. All voters are expected to conduct themselves in a respectful and civil manner. Comments directed at personalities will not be tolerated.
- **Voting:** I will first ask for a voice vote on a question, calling for ayes and nays. If conclusive, I will declare the results of the vote. If I am in doubt on a voice vote, I will call for a standing vote, which will be counted by the tellers, two of whom will count each section. Remain standing until you are instructed by the tellers to be seated. Please be patient so that we can achieve an accurate vote count. Once I have declared the outcome of a voice or standing vote, there is no opportunity for a recount.
- **Voting by ballot:** State law provides that “a vote shall be taken by ballot, if a ballot is called for and the call is seconded by at least one-fifth (1/5) of the electors who are qualified to vote on the pending question.” A motion for a vote by ballot must be made before I have called for and concluded a vote by other means, such as a voice or standing vote. In the event of a vote by ballot, we will use ballots and the optical-scanning voting machine provided to us by the Board of Elections. Please follow closely the direction of the tellers in voting section by section and row by row. The tellers will direct you to the outside aisles. You’ll then be handed a ballot. Mark it “yes” or “no” at one of the voting booths, insert it into the voting machine, and then return to your seat by the center aisle.

Voters of Little Compton,

The Little Compton Budget Committee is pleased to present our recommended budget for fiscal year 2023-2024, based on our review of requested expense budgets, also presented herein. This year the Financial Town Meeting is in person on Wednesday, May 24, 2023 in the school gymnasium.

The Budget Committee has met on 12 occasions. Those meetings, which are posted on the Rhode Island Secretary of State website, are open to the public. We met with Department Heads to discuss their needs and budgets. This recommended budget meets all the current needs of the town and provides a detailed look into the capital plan of future requirements.

Looking back to last year's finances, the Budget Committee has two important observations. First, we believe that as it currently stands, the town accumulation of "unrestricted" funds is larger than it needs to be. Most importantly, we want to preserve our AAA rating with bond agencies, such as if the town needs to borrow funds in the future, we can do so at the most favorable rate. Bond Agency guidelines suggest that municipalities maintain in their "unrestricted" fund 10-12 percent of their total budget, to be used in the event of an emergency. Furthermore, Little Compton, who has the lowest tax rate in the state, and also has the ability to increase taxes as needed. These two factors give the town the best possible borrowing rates. Currently, the town exceeds 12 percent of its budget in reserves. This is why we are taking over 1.2 million dollars out of the "unrestricted" general fund to be allocated towards tax reduction.

Secondly, one of the more important responsibilities of the Budget Committee is to review the Auditor's Annual report. The Budget Committee, in addition to reviewing the Auditor's financial numbers, reviews the Auditor's "Management Letter". This document reflects the Auditor's opinion as to the Town's financial practices and procedures. This year's letter, as usual, recommends specific changes in accounting practices and procedures that the Town may choose to adopt. Such recommendations are based on the principals of "best practices" in the accounting field. It is the duty and responsibility of the town's management to accept these recommendations to better improve its accounting practices. While it is not the Budget Committee's responsibility to instruct town leadership on how the town implements these recommendations, the members of the Budget Committee strongly advise the Town to take a more aggressive approach in implementing the recommendations put forth by the Auditor.

The Budget Committee has carefully scrutinized every budget submission by each department, organization and private citizen. We've performed a historical analysis, comparing the requested funding with prior requests, economic factors, as well as their overall mission, and the number of residents it supports. Most importantly, we have evaluated how each request will impact the burden levied upon the Little Compton taxpayers. We have come to the conclusion that the School Department's spending is the only one that has exceeded the standards considering their mission, economic factors and the population they support.

The School Departments fiscal year 2024 Town appropriation request is \$7,815,947.00. An increase of \$177,491.00 from Fiscal Year 2023, and an overall increase of just over \$1,000,000.00 over the past 5 years.

According to the RI Department of Education (RIDE), in Fiscal Year 2021-2022 the Little Compton School District had a per pupil expenditure of \$36,613.00, a figure that includes both High-School costs and transportation costs. To put that in perspective:

The per pupil expenditure for Barrington was \$16,639.00

The per pupil expenditure for East Greenwich was \$17,004.00

The per pupil expenditure for Jamestown was \$29,564.00

As a committee, we asked ourselves, why does it cost so much more to educate students in Little Compton, especially when other similar towns are excelling in academic and state testing scores? Jamestown, RI is the municipality closest to Little Compton by size of student population (287 students K-8), and educational structure where upper grades are outsourced at a similar cost as what Portsmouth charges Little Compton. Unfortunately, we also discovered that Jamestown somehow manages to spend thousands less per pupil (\$7,049.00) than Little Compton while also outperforming Little Compton on the state assessments.

In trying to identify why the expenditures are higher for Little Compton when compared to Jamestown, some factors became readily apparent. One is the declining enrollment at the school. Although current enrollment of 218 students appears to be rising slightly, it has been in a steady decline since the 1970's. Taxpayers should note that the current figures are inclusive of a more recent Pre-K program that is bolstering the tally. In reality, based on past data, there has been a 29% decrease in enrollment in the past ten years at Wilbur McMahan School. Secondly, expenditures seem to be inflated by the number of Teachers and Staff currently employed. For example, in the school year 2001-2002, student enrollment was 348 pupils. At that time Wilbur McMahan staff consisted of 29 Certified Teachers, 4 Teacher Aides and 1 Guidance Counselor. Today, with enrollment at 218 students, Wilbur McMahan staff consists of 32 Certified Teachers, 6 Teacher Aides, 1 School Social Worker/Guidance Counselor. Additional positions for Special Education, including a School Social Worker, Speech Therapist, School Psychologist and Behavioral Interventionist are currently provided to Wilbur McMahan via a contract with the Newport County Regional Special Education Program. Little Compton Schools recently decided to terminate their relationship with Newport County Regional Special Ed effective July 1, 2023. This will likely result in the District seeking to add even more teaching and support positions.

Based on the current level of staffing, according to the Department of Education (RIDE), the Teacher/Student ratio is 8:1, second lowest in Rhode Island behind Block Island at 7:1. The average in Teacher/Student ratio in Rhode Island is 13:1. Our classrooms average 11 pupils. The average classroom size in Rhode Island is 20 students. Administrators and School Committees have had at their disposal, data to fiscally respond to the known declining trend in enrollment and have chosen instead to increase staffing considerably at a great expense. Also, according to RIDE, 17.5% of the teachers at Wilbur McMahan School were "chronically absent" in the 2021-2022 school year, missing between 12 to 22 school days resulting in considerable expenditure on per-diem staffing. In addition to the decrease in enrollment, and the high levels of staffing, it is important to also reflect on the set-monetary rates of other programs associated with the school. In a welcome effort to raise enrollment, school administration has opted to accept tuition students from other municipalities at the rate of \$6,000.00/per pupil, per year. Although there are safeguards in place to protect the town from having to hire more Teacher/Staffing or to fund additional classroom facilities based on tuition-student enrollment, it does cost the town a significant amount of money "on paper" to accommodate their needs. As stated previously, it currently costs the taxpayers \$36,316.00 per pupil/per year to educate each child attending the school. At the current tuition rate, the town, fiscally-speaking is at a net-loss for the remaining \$30,613.00 per tuition student. While we welcome and appreciate the enrollment and diversity of students from other communities, the Budget Committee must cite fiscal issues that may need re-evaluation.

It is the Budget Committee's belief that school spending has gone unchecked for too long and the budget is increasing at an alarming rate. These increases aren't due solely to contractual obligations, new mandates put in place by the RI Department of Education or the Federal Government. In the opinion of the Committee, this is a result of lack of oversight, fiscal leadership and responsibility. The School Committee is charged with reviewing, scrutinizing, and approving the budget; not offering rubber-stamp consent year after year. Wilbur McMahan School, while a vitally important part of our community, supports an overall small segment of town's population, but its expenditures constitute a significant portion of the total town budget. Many programs and initiatives that are important to Little Compton residents (that also support a wide range of individuals not associated with the school) are being overlooked and/or denied funding. In the meantime, very little debate or discussion has occurred in regard to aligning school spending with current and projected enrollment.

It is our duty, as the Little Compton Budget Committee, to recommend to the Taxpayers of Little Compton, fiscally responsible budgets that serve the needs of all of its residents while receiving the most out of each and every taxpayer dollar spent. The Budget Committee strongly advises both the School Administration and the School Committee to immediately begin to work together to develop, and implement a course of action to address the disparity between the current and projected enrollment as well as prepare for the upcoming renewal of two major labor contracts pertinent to the district.

In conclusion, the Budget Committee has identified many areas in which budgetary allotments for the school could be used more effectively. It is the belief of the Budget Committee that the implementation of new effective strategies to manage the school based on the curriculum applicable to the district would result in significant savings to the Taxpayers of Little Compton. Based on our findings, we are advising that the school budget be "level-funded" at the 2023 town contribution of \$7,638,456.00 and respectfully request that the voters of Little Compton support our recommendation.

**Little Compton Budget Committee**

George M. Crowell, Chairman

D. Craig Curtis

Brandon Emery Pineo

Corey Soderlund

Peter Bermudez

**SUMMARY OF FISCAL 2024 BUDGET APPROPRIATIONS**

<u>Article</u>	<u>General Government</u>	<u>Appropriation</u>	<u>Article</u>	<u>Employee Benefits</u>	<u>Appropriation</u>
30	Town Clerk	166,404	25	Alfred Texceira	1,000
32	Board of Canvassers	16,000	26	Leonard Corrao	18,915
33	Budget Committee	9,500	47	OPEB Health Benefits	172,819
38	Capital Expenditure	250,000	47	Active Health Benefits	722,887
40	Town Administrator	85,947	48	F.I.C.A., Misc. Benefits	248,808
41	Town Council	20,428	54	Pension	555,871
42	Building Dept/Zoning Official	85,430			<b>1,720,300</b>
43	Inspectors	30,000			
44	Advisory Boards	45,000	<u>Article</u>	<u>Financial</u>	<u>Appropriation</u>
49	Insurance	158,112	35	Tax Assessor	128,037
50	Legal Services	128,680	36	Tax Assessor-Revaluation	45,000
51	Incidental & Emergency	125,000	34	Finance Department	131,188
63	Probate Judge	6,140	60	Auditing	34,000
		<b>1,126,641</b>			<b>338,225</b>
<u>Article</u>	<u>Information Technologies</u>		<u>Article</u>	<u>Public Welfare</u>	<u>Appropriation</u>
59	Computer Services	177,500	19	Senior Citizens Services	15,900
			20	Director of Social Services	7,145
<u>Article</u>	<u>School</u>	<u>Appropriation</u>	17	LC Comm. Ctr meals	6,200
27	School Department	8,352,101	18	Food Bank	5,200
	Town's portion	7,815,947			<b>34,445</b>
	NOTE: Town portion is \$7,815,947 (2.32 % increase)				
<u>Article</u>	<u>Public Safety</u>	<u>Appropriation</u>	<u>Article</u>	<u>Parks and Recreation</u>	<u>Appropriation</u>
21	Police Department	1,209,906	45	Town Beach	268,640
21	Dispatchers	240,220	46	Beach Capital Budget	14,000
22	Public Safety Complex	62,880	65	Civic Recreation	55,500
23	Fire Department	1,071,298	5	Beach Boundary	10,000
24	Ambulance Reimbursement	140,000			<b>348,140</b>
	Subtotal	<b>2,724,304</b>	<u>Article</u>	<u>Library</u>	
			61	Library	<b>193,352</b>
<u>Article</u>	<u>Public Works</u>	<u>Appropriation</u>	<u>Article</u>	<u>Grants/Charitable</u>	<u>Appropriation</u>
37	Wastewater Treatment Facility	10,000	11	Brownell House	10,000
52	Town Hall	50,400	12	Friends LC Wellness Ctr	4,800
55	Transfer Station	245,786	13	East Bay Comm Action	500
56	Department of Public Works	271,415	14	Prevention Coalition	750
57	Highway Department	255,700	15	Eastern RI Cons. District	750
58	Tree Warden	35,310	16	Stay at Home in LC	5,000
62	Street Lights	8,820	9	Tennis Courts request	250,000
64	I.O.O.F./32 Commons Mtg Hall	7,000	10	350th funding request	10,000
		<b>884,431</b>			<b>281,800</b>
	<u>ARPA funds (not raised by taxes)</u>		<u>Article</u>	<u>Debt Service</u>	<u>Appropriation</u>
7	Community Center	\$20,000	39	Capital borrowing - Town	239,968
7	Housing Trust	\$50,000	29	Bond Debt - School	854,188
7	Capital projects	\$607,838			<b>1,094,156</b>
	total ARPA	\$677,838	<b>raised by taxes</b>		
			<b>Total</b>	<b>Recommended Budget</b>	<b>17,275,395</b>

ARTICLE NO.	ITEM	APPROPRIATED 2022-2023	REQUESTED 2023-2024	RECOMMENDED 2023-2024
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1 To authorize and direct the Town Finance Director to receive funds from the State of Rhode Island, the Federal Government, and private and other sources, and to credit these funds to the proper appropriated Town accounts or to other Town Meeting designated accounts. Said funds so received would reimburse the Town for specific expenditures, or be in anticipation of specific expenditures within said accounts. The expenditure of said funds so received exceeding \$300,000, in total, from one source, or for one project or purpose, shall only be spent as authorized by vote of the Town Meeting or a Special Town Meeting. All other monies would continue to be deposited into the General Fund.

**Budget Comm. Rec:** **Approve**

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

**Budget Comm. Rec:** **Approve**

3 To authorize the Little Compton Housing Trust to receive monies, including State and Federal grant monies, to receive or acquire any real or personal property, by grant, gift, bequest, purchase or devise and to convey or lease real estate and/or buildings, so long as such conveyances shall be in keeping with the purposes of the Housing Trust. Said real or personal property may be held in any manner so long that said acquisition and improvement are consistent with the Mission of the Trust. Furthermore, to authorize the Housing Trust to expend monies from the Housing Trust Fund during Fiscal Year 2024 for the purposes of the Trust, as provided in Section 2-9.2 of the Town Code and Section 710 of the Home Rule Charter.

**Budget Comm. Rec:** **Approve**

4 To authorize the Reserve Fund to receive up to One Hundred Thousand (\$100,000.00) Dollars from the accumulated revenues from the lease of the cell tower at the Transfer Station, subject in all respects to the conditions of the Little Compton Town Charter, Section 512. Authorized expenditures from the Reserve Fund in the current fiscal year are to be reimbursed from the cell tower lease revenues in the coming fiscal year.

**Budget Comm. Rec:** **Approve**

5 To authorize, per Section 103 and 704 of the Home Rule Charter, the Town Council to spend up to \$10,000 on administrative costs to execute contracts and agreements that will clarify South Shore Beach boundaries and maintain parking lot dimensions in favor of the town, while establishing access to beachfront property to the east for recreation and stewardship uses.

<b>Total Voting Amount:</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
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**Budget Comm. Rec:**

6 To see if the Town will ratify the decision of the Town Council, made on October 20, 2022, to purchase solar energy financial credits via a net-metering contract.

**Budget Comm. Rec:** **Approve**

7 To authorize the Town Council to expend the remaining sum of \$677,838 of American Recovery Plan Act (ARPA) funds to accelerate accomplishment of the town's capital project plans, including (but not limited to) construction of an off-street parking area north of the basketball court and a public works building at the Transfer Station, and expend \$20,000.00 to fund LC Community Center childcare programs and \$50,000.00 for development costs associated with 184 Colebrook Road for the acquisition of property of the LC Housing Trust.

**Budget Comm. Rec:** **Approve**

8 To authorize the Town Council to leverage available Infrastructure Improvement and Jobs Act (IIJA) funds to improve broadband access within the town and to accelerate repair of town roads.

**Budget Comm. Rec:** **Approve**

9

<b>Total Voting Amount:</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$250,000</b>
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To see if the town will appropriate the sum of Two Hundred, Fifty Thousand (\$250,000) Dollars to replace the town tennis and pickleball courts and lights.

**Budget Comm. Note:** This article was submitted as a private citizen stroke and certified by the Board of Canvassers for inclusion on the warrant.

ARTICLE NO.	ITEM	APPROPRIATED 2022-2023	REQUESTED 2023-2024	RECOMMENDED 2023-2024
10	350TH ANNIVERSARY CELEBRATION			
	<b>Total Voting Amount:</b>	<b>\$0</b>	<b>\$10,000</b>	<b>\$10,000</b>
	To see if the town will appropriate the sum of Ten Thousand (\$10,000.00) Dollars to assist in funding of Little Compton's 350th anniversary celebration in 2025.			
	<b>Budget Comm. Note:</b> This article was submitted as a private citizen stroke and certified by the Board of Canvassers for inclusion on the warrant.			
11	BROWNELL HOUSE			
	<b>Total Voting Amount:</b>	<b>\$10,000</b>	<b>\$10,000</b>	<b>\$10,000</b>
	To see if the Town will appropriate the sum of Ten Thousand (\$10,000.00) Dollars for the repair and maintenance of the Brownell House.			
	<b>Budget Comm. Note:</b> This article is submitted by the Town Council on behalf of a private organization.			
12	FRIENDS OF L.C. WELLNESS CENTER, INC.			
	<b>Total Voting Amount:</b>	<b>\$10,000</b>	<b>\$4,800</b>	<b>\$10,000</b>
	<b>Budget Comm. Note:</b> This article is submitted by the Town Council on behalf of a private organization.			
13	EAST BAY COMMUNITY ACTION PROGRAM			
	<b>Total Voting Amount:</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>
	<b>Budget Comm. Note:</b> This article is submitted by the Town Council on behalf of a private organization.			
14	PREVENTION COALITION			
	<b>Total Voting Amount:</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
	<b>Budget Comm. Note:</b> This article is submitted by the Town Council on behalf of a private organization.			
15	EASTERN RI CONSERVATION DISTRICT			
	<b>Total Voting Amount:</b>	<b>\$750</b>	<b>\$750</b>	<b>\$750</b>
	<b>Budget Comm. Note:</b> This article is submitted by the Town Council on behalf of a private organization.			
16	STAY AT HOME IN LITTLE COMPTON, INC.			
	<b>Total Voting Amount:</b>	<b>\$10,900</b>	<b>\$5,000</b>	<b>\$5,000</b>
	<b>Budget Comm. Note:</b> This article is submitted by the Town Council on behalf of a private organization.			
17	SENIOR MEAL PROGRAM AT LC COMMUNITY CENTER			
	<b>Total Voting Amount:</b>	<b>\$0</b>	<b>\$6,200</b>	<b>\$6,200</b>
	<b>Budget Comm. Note:</b> This article is submitted by the Town Council on behalf of a private organization.			
18	LITTLE COMPTON FOOD BANK			
	<b>Total Voting Amount:</b>	<b>\$0</b>	<b>\$5,200</b>	<b>\$5,200</b>
	<b>Budget Comm. Note:</b> This article is submitted by the Town Council on behalf of a private organization.			
19	SENIOR CITIZENS SERVICES			
	<b>Total Voting Amount:</b>	<b>\$5,000</b>	<b>\$15,900</b>	<b>\$15,900</b>
20	SOCIAL SERVICES DIRECTOR			
	<b>Total Voting Amount:</b>	<b>\$6,970</b>	<b>\$7,145</b>	<b>\$7,145</b>
21	POLICE DEPARTMENT			
	<b>Total Voting Amount:</b>	<b>\$1,390,465</b>	<b>\$1,450,126</b>	<b>\$1,450,126</b>
	<b>Budget Comm. Note:</b> Please see Capital Plan pages beginning at page 16. Additional note: FY23 budget increased to reflect contract finalized for Chief after 2022 town meeting see article #51 for fund source.			
	<u>Estimated Distribution:</u>			
	Salary, Chief	\$92,316	\$94,624	
	Salaries	\$665,021	\$705,412	
	Holiday Pay	\$43,646	\$44,830	
	Court, OT, Vac, SkLv&OOR Pay	\$136,600	\$140,800	
	Uniforms	\$18,100	\$21,000	
	Education	\$19,000	\$20,010	
	Maint, Gas, Off Sup & Tele	\$83,710	\$92,460	
	Shift differential	\$4,500	\$4,500	
	Convention expenses	\$2,500	\$2,500	
	Service Contracts	\$36,345	\$34,060	
	Accreditation	\$5,000	\$6,000	
	Longevity	\$42,025	\$38,210	
	Animal Control Fees & Expenses	\$5,500	\$5,500	
	<b>SUBTOTAL</b>	<b>\$1,154,263</b>	<b>\$1,209,906</b>	



ARTICLE NO.	ITEM	APPROPRIATED 2022-2023	REQUESTED 2023-2024	RECOMMENDED 2023-2024
	<b>POLICE DEPARTMENT, continued</b>			
	Clerk-Typist/Dispatchers:			
	Salaries	\$162,671	\$165,870	
	Vacation & SkLv Rep Pay	\$30,600	\$30,600	
	Holidays	\$11,200	\$11,200	
	Weekend Replacement	\$22,000	\$22,000	
	Differential	\$2,200	\$2,200	
	Longevity	5,531	6,350	
	Training/Education	2,000	2,000	
	SUBTOTAL	\$236,202	\$240,220	
	TOTAL REQUESTED	\$1,390,465	\$1,450,126	
	<i>Amounts from other Town Articles:</i>			
	Health	\$275,982	\$294,927	
	Pension	\$147,524	\$201,917	
	FICA	\$94,265	\$83,000	
	Drug Forfeiture	\$5,000	\$0	
	Total Police Dept.	\$1,913,236	\$2,029,970	
				<i>Active employees only OPEB not included</i>
22	PUBLIC SAFETY COMPLEX			
	<b>Total Voting Amount:</b>	<b>\$62,880</b>	<b>\$62,880</b>	<b>\$62,880</b>
	<b>Budget Comm. Note:</b> Please see Capital Plan pages beginning at page 16.			
23	FIRE DEPARTMENT			
	<b>Total Voting Amount:</b>	<b>\$987,136</b>	<b>\$1,071,298</b>	<b>\$1,071,298</b>
	<b>Budget Comm. Note:</b> Please see Capital Plan pages beginning at page 16. Additional note: FY23 budget increased to reflect contract finalized for Chief after 2022 town meeting see article #51 for fund source.			
	<u>Estimated Distribution:</u>			
	Salary, Chief	\$92,316	\$94,624	
	Salaries, Part-Time	20,000	25,000	
	Salaries	581,423	644,802	
	Longevity	17,565	12,270	
	Holiday Pay	38,715	42,870	
	Vac, Sick & Overtime Repl.	123,180	125,972	
	Cardiac/Paramedic Incent.	22,537	19,360	
	Uniform Allowance	15,000	15,000	
	Part-Timers Clothing	2,500	2,500	
	Training	18,000	20,000	
	Dept. Expenses	12,000	12,000	
	Service Contracts	12,000	15,000	
	Phone/Security	5,900	5,900	
	Vehicle Maintenance/repair/fuel	26,000	36,000	
	TOTAL REQUESTED	\$987,136	\$1,071,298	
	<i>Amounts from other Town Articles:</i>			
	Health	\$194,275	\$193,439	
	Pension	\$95,292	\$132,045	
	FICA	\$84,660	\$73,000	
	Ambulance Reimbursement	<u>\$140,000</u>	<u>\$140,000</u>	
	Total Fire Dept.	\$1,501,363	\$1,609,782	
24	AMBULANCE REIMBURSEMENT			
	To see if the Town will authorize the Ambulance Reimbursement Fund to receive and expend monies up to One Hundred Forty Thousand (\$140,000) Dollars from reimbursement payments received from third party billers. All revenues generated by said reimbursement payments shall be deposited in the Ambulance Reimbursement Fund and expended by the Town Council for Fire Department equipment and other related expenses.			
	<b>Total Voting Amount:</b>	<b>\$140,000</b>	<b>\$140,000</b>	<b>\$140,000</b>
25	ALFRED TEXCEIRA			
	To see if the Town will appropriate the sum of One Thousand (\$1,000.00) Dollars, to add to the pension of Alfred Texceira as per the agreement dated May 31, 1989.			
	<b>Total Voting Amount:</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>\$1,000</b>

ARTICLE NO.	ITEM	APPROPRIATED 2022-2023	REQUESTED 2023-2024	RECOMMENDED 2023-2024
26	LEONARD CORRAO To see if the Town will appropriate Eighteen Thousand, Nine Hundred Fifteen (\$18,915.00) Dollars to pay the salary for disabled fire fighter Leonard Corrao for the ensuing year.			
	<b>Total Voting Amount:</b>	<b>\$18,915</b>	<b>\$18,915</b>	<b>\$18,915</b>
27	SCHOOL DEPARTMENT			
	<b>Total Voting Amount:</b>	<b>\$8,137,476</b>	<b>\$8,352,101</b>	<b>\$8,174,610</b>
	<i>Town Share:</i>	<i>\$7,638,456</i>	<i>\$7,815,947</i>	<i>\$7,638,456</i>
	<b>Budget Comm. Note:</b> See comments found in Budget Committee letter. <i>Included in Pension Stroke:</i>		<i>\$70,881</i>	
28	SCHOOL RENOVATION PROJECT-BOND DEBT To see if the Town will appropriate the sum of Eight Hundred Fifty Four Thousand, Nine Hundred Eighty Eight (\$854,988.00) Dollars for the annual principal and interest payments on the bond issued to fund the school renovation.			
	<b>Total Voting Amount:</b>	<b>\$854,988</b>	<b>\$854,188</b>	<b>\$854,188</b>
29	SCHOOL DEPARTMENT To see if the Town will appropriate for the School Department the use of all additional funds received from other sources allocated for the school department.			
	<b>Budget Comm. Rec.:</b>			<b>Approve</b>
30	TOWN CLERK			
	<b>Total Voting Amount:</b>	<b>\$156,864</b>	<b>\$166,404</b>	<b>\$166,404</b>
	<b>Budget Comm. Note:</b> <u>Estimated Distribution:</u>			
	Salary, Town Clerk	63,000	66,780	
	Salary, Deputy Town Clerk	42,865	43,722	
	Salary, Full time clerk	38,599	39,371	
	Longevity		1,531	
	OT, office exp, dog lic. & tags	10,400	13,000	
	Document preservation	2,000	2,000	
	<b>TOTAL REQUESTED</b>	<b>156,864</b>	<b>\$166,404</b>	
31	TOWN CLERK To see if the Town will appropriate for the Town Clerk's office use all additional monies received to repair and maintain Town Records, pursuant to Section 42-8.1-20, RI Historical Records Trust and Section 34-13-7,c General Laws of Rhode Island, 1956 as amended.			
	<b>Budget Committee Rec.:</b>			<b>Approve</b>
32	BOARD OF CANVASSERS			
	<b>Total Voting Amount:</b>	<b>\$16,000</b>	<b>\$16,000</b>	<b>\$16,000</b>
	<b>Budget Comm. Note:</b>			
33	BUDGET COMMITTEE			
	<b>Total Voting Amount:</b>	<b>\$8,500</b>	<b>\$9,500</b>	<b>\$9,500</b>
	<b>Budget Comm. Note:</b>			
34	TOWN FINANCE DIRECTOR			
	<b>Total Voting Amount:</b>	<b>\$131,317</b>	<b>\$131,188</b>	<b>\$131,188</b>
	<b>Budget Comm. Note:</b> <u>Estimated Distribution:</u>			
	Salary, Finance Director	\$67,626	\$69,317	
	Salary/Clerk	38,599	39,371	
	Service Contracts	13,592	12,500	
	Department Expenses	11,500	10,000	
	<b>TOTAL REQUESTED</b>	<b>\$131,317</b>	<b>\$131,188</b>	

ARTICLE NO.	ITEM	APPROPRIATED 2022-2023	REQUESTED 2023-2024	RECOMMENDED 2023-2024
35	TAX ASSESSOR			
	<b>Total Voting Amount:</b>	<b>\$125,222</b>	<b>\$128,037</b>	<b>\$128,037</b>
	<u>Estimated Distribution:</u>			
	Salary	\$62,500	\$66,000	
	Clerk	38,599	\$39,371	
	Longevity	2,123	\$2,166	
	Office Expense	7,500	\$8,000	
	Training/Education	4,000	\$4,000	
	Service Contracts	8,000	\$6,000	
	Tax Maps & Engineering	2,500	\$2,500	
	TOTAL REQUESTED	\$125,222	\$128,037	
36	TAX ASSESSOR-REVALUATION			
	To see if the Town will appropriate the sum of Forty Five Thousand (\$45,000.00) Dollars to be held in a special fund toward conducting the town's statistical revaluation in 2024 in accordance with section 44-5-11.6 of the General Laws of RI.			
	<b>Total Voting Amount:</b>	<b>\$35,000</b>	<b>\$45,000</b>	<b>\$45,000</b>
37	WASTEWATER TREATMENT FACILITY			
	To see if the Town will appropriate a sum not to exceed Ten Thousand (\$10,000.00) Dollars, or so much thereof as may be necessary, to pay maintenance contract obligations on the Wastewater Treatment Facility.			
	<b>Total Voting Amount:</b>	<b>\$12,400</b>	<b>\$10,000</b>	<b>\$10,000</b>
38	CAPITAL EXPENDITURE			
	To see if the Town will appropriate Two Hundred Fifty Thousand (\$250,000.00) Dollars for a capital expenditure fund to be used for the general repairs and improvements to Town buildings and for any capital improvement deemed necessary.			
	<b>Total Voting Amount:</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>
	<b>Budget Comm. Note:</b> Please see Capital Plan pages beginning at page 16.			
39	CAPITAL IMPROVEMENT BOND DEBT			
	To see if the Town will appropriate the sum of Two Hundred Thirty Nine Thousand, Nine Hundred Sixty Eight (\$239,968.00) Dollars for the annual principal and interest payments on the bond issued to fund capital improvement projects.			
	<b>Total Voting Amount:</b>	<b>\$176,869</b>	<b>\$239,968</b>	<b>\$239,968</b>
40	TOWN ADMINISTRATOR			
	<b>Total Voting Amount:</b>	<b>\$83,730</b>	<b>\$85,947</b>	<b>\$85,947</b>
	<u>Estimated Distribution:</u>			
	Salary	\$75,480	\$77,367	
	Phone/Security	\$750	\$780	
	Admin. Assistant	\$5,700	\$6,000	
	Dept. Expenses	1,800	\$1,800	
	TOTAL REQUESTED	\$83,730	\$85,947	
41	TOWN COUNCIL			
	<b>Total Voting Amount:</b>	<b>\$20,628</b>	<b>\$20,428</b>	<b>\$20,428</b>
	<u>Estimated Distribution:</u>			
	Salary, President	5,200	5,200	
	Salary, Councilmen (4)	8,528	8,528	
	Dept. Expense	4,900	3,800	
	Town Code Additions	2,000	2,900	
	TOTAL REQUESTED	20,628	20,428	
42	BUILDING DEPARTMENT/ZONING OFFICIAL			
	<b>Total Voting Amount:</b>	<b>\$85,129</b>	<b>\$85,430</b>	<b>\$85,430</b>
	<u>Estimated Distribution:</u>			
	Salary	70,979	71,180	
	Expenses - Mileage, Tele., Office Supplies & Misc.	14,150	14,250	
	TOTAL REQUESTED	85,129	85,430	

ARTICLE NO.	ITEM	APPROPRIATED 2022-2023	REQUESTED 2023-2024	RECOMMENDED 2023-2024
43	INSPECTORS			
	<b>Total Voting Amount:</b>	<b>\$28,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
	<b>Budget Comm. Note:</b>			
44	ADVISORY BOARDS			
	<b>Total Voting Amount:</b>	<b>\$27,700</b>	<b>\$45,000</b>	<b>\$45,000</b>
	<b>Budget Comm. Note:</b>			
	<u>Estimated Distribution:</u>			
	Charter Review Commission	\$1,000	\$1,000	
	Planning Board	3,500	3,500	
	Zoning Board of Review	5,000	5,000	
	PT Clerk Planning and Zoning	10,200	8,500	
	LC Housing Trust	1,000	20,000	
	Conservation Commission	7,000	7,000	
	<b>TOTAL REQUESTED</b>	<b>\$27,700</b>	<b>\$45,000</b>	
45	TOWN BEACH			
	To see if the Town will appropriate the sum of Two Hundred Sixty Eight Thousand, Six Hundred Forty (\$268,640.00) Dollars, generated by the current fiscal year's Town Beach revenues, for the operation of the Town Beaches in the ensuing fiscal year.			
	<b>Total Voting Amount:</b>	<b>\$231,150</b>	<b>\$268,640</b>	<b>\$268,640</b>
	<b>Budget Comm. Note:</b>			
46	BEACH CAPITAL BUDGET			
	To see if the Town will appropriate the sum of Fourteen Thousand (\$14,000.00) Dollars to cover the 2023/24 Capital Budget spread.			
	<b>Total Voting Amount:</b>	<b>\$14,000</b>	<b>\$14,000</b>	<b>\$14,000</b>
47	HEALTH BENEFITS			
	<b>Total Voting Amount:</b>	<b>\$871,494</b>	<b>\$895,706</b>	<b>\$895,706</b>
	Active Employees	<b>\$709,756</b>	<b>\$722,887</b>	
	Retired Employees	<b>\$161,738</b>	<b>\$172,819</b>	
	<u>Breakdown Active:</u>			
	Police	\$170,220	\$191,591	
	Dispatch	105,140	103,336	
	Fire	197,875	193,439	
	Municipal	236,521	234,521	
	<b>OPEB:</b>	<b>\$709,756</b>	<b>\$722,887</b>	
	<u>Breakdown Retirees:</u>			
	Police Retirees	\$79,748	\$84,795	
	Fire Retirees	57,934	77,039	
	Municipal Retirees	24,056	10,985	
		<b>\$161,738</b>	<b>\$172,819</b>	
	<b>Total</b>	<b>\$871,494</b>	<b>\$895,706</b>	
48	F.I.C.A., Misc. Benefits			
	<b>Total Voting Amount:</b>	<b>\$280,171</b>	<b>\$248,808</b>	<b>\$248,808</b>
	<b>Budget Comm. Note:</b> Town's matching portion of FICA for Town Employees			
	<u>Breakdown:</u>			
	Police	\$73,250	\$65,500	
	Dispatch	21,015	17,500	
	Fire	85,185	73,000	
	Municipal	100,721	92,808	
	<b>Total</b>	<b>\$280,171</b>	<b>\$248,808</b>	
49	INSURANCE			
	<b>Total Voting Amount:</b>	<b>\$153,227</b>	<b>\$158,112</b>	<b>\$158,112</b>
50	LEGAL SERVICES			
	<b>Total Voting Amount:</b>	<b>\$129,000</b>	<b>\$128,680</b>	<b>\$128,680</b>
	<u>Estimated Distribution:</u>			
	Town Solicitor	\$54,960	\$85,000	
	Other legal services & litigation	\$74,040	\$43,680	
	<b>TOTAL REQUESTED</b>	<b>\$129,000</b>	<b>\$128,680</b>	

ARTICLE NO.	ITEM	APPROPRIATED 2022-2023	REQUESTED 2023-2024	RECOMMENDED 2023-2024
51	INCIDENTAL & EMERGENCY			
	<b>Total Voting Amount:</b>	<b>\$113,208</b>	<b>\$125,000</b>	<b>\$125,000</b>
	<b>Budget Comm. Note:</b> To be spent at the discretion of the Town Council, note FY23 reduced by value of salary values contracted after 2022 FTM, see articles 21 and 23.			
52	TOWN HALL			
	<b>Total Voting Amount:</b>	<b>\$49,850</b>	<b>\$50,400</b>	<b>\$50,400</b>
	<b>Budget Comm. Note:</b> Budget request covers heat, utilities and maintenance/ repair.			
53	HARBOR MANAGEMENT FUND			
	To see if the Town will authorize the Harbor Management Fund (the "Fund") to receive and expend monies for harbor related purposes. All revenues generated by Town boat launching fees, mooring permit fees, qualified mooring inspectors, and all other fees and fines received in connection with the Fund ordinance shall be deposited into the Fund and expended by the Town Council with the advice of the Harbor Commission. Funds shall be disbursed for purposes directly associated with the management and implementation of the Town's Harbor Management Plan and the Harbor Management Fund Ordinance. Monies from the Fund shall be allocated to the Harbor Master and/or his designee, subject to Town Council approval, for the purpose of enforcing the provisions of the Town's Harbor Management Plan and/or the Fund ordinance.			
	<b>Budget Committee Rec.:</b>			<b>Approve</b>
	<b>Budget Comm. Note:</b> Fund to collect Harbor revenue. Separate fund for harbor only required per Federal Law. Covers expenses for Harbor Master, harbor facility maintenance/ repair, and funding towards a dredging fund.			
54	PENSION			
	To see if the Town will appropriate the sum of Three Hundred Eighty Eight Thousand, Five Hundred Fifty Four (\$388,554.00) Dollars as the Town contribution to the Pension Plan and cover contractual obligations for employee benefits for the ensuing year, and to accept the Annual Report of the Pension Committee.			
	Pension Plan contribution	\$363,054	\$537,861	
	Pension Matching benefits	\$25,500	\$18,010	
	<b>Total Voting Amount:</b>	<b>\$388,554</b>	<b>\$555,871</b>	<b>\$555,871</b>
	<i>Breakdown:</i>			
	<i>Police</i>	\$130,182	\$175,720	
	<i>Dispatch</i>	17,342	\$26,197	
	<i>Fire</i>	95,292	\$132,045	
	<i>Municipal</i>	65,357	\$97,725	
	<i>School</i>	70,881	\$106,174	
	<i>Total</i>	\$379,054	\$537,861	
55	TRANSFER STATION			
	<b>Total Voting Amount:</b>	<b>\$230,247</b>	<b>\$245,786</b>	<b>\$245,786</b>
	<b>Budget Comm. Note:</b>			
	<u>Estimated Distribution:</u>			
	Contract Hauling	\$105,062	\$115,568	
	Solid Waste Management	108,560	112,000	
	Electric, Telephone & Misc.	16,625	18,218	
	TOTAL REQUESTED	\$230,247	\$245,786	
56	DEPT OF PUBLIC WORKS			
	<b>Total Voting Amount:</b>	<b>\$255,491</b>	<b>\$271,415</b>	<b>\$271,415</b>
	<b>Budget Comm. Note:</b> Please see Capital Plan pages beginning at page 16.			
	<u>Estimated Distribution:</u>			
	Salaries	214,432	225,207	
	Longevity	2,435	4,528	
	Material,Parts,Equip.	38,624	41,680	
	TOTAL REQUESTED	255,491	271,415	
57	HIGHWAY			
	<b>Total Voting Amount:</b>	<b>\$256,940</b>	<b>\$255,700</b>	<b>\$255,700</b>
	<b>Budget Comm. Note:</b>			

ARTICLE NO.	ITEM	APPROPRIATED 2022-2023	REQUESTED 2023-2024	RECOMMENDED 2023-2024
58	TREE WARDEN <b>Total Voting Amount:</b>	<b>\$33,000</b>	<b>\$35,310</b>	<b>\$35,310</b>
59	COMPUTER SERVICES <b>Total Voting Amount:</b> <b>Budget Comm. Note:</b> The Town shares in the cost of the School Director of IT based on time needed.	<b>\$147,000</b>	<b>\$177,500</b>	<b>\$177,500</b>
60	AUDITING <b>Total Voting Amount:</b> <b>Budget Comm. Note:</b> Town's share of annual audit of financial books	<b>\$20,500</b>	<b>\$34,000</b>	<b>\$34,000</b>
61	LIBRARY <b>Total Voting Amount:</b> <b>Budget Comm. Note:</b>	<b>\$178,233</b>	<b>\$193,352</b>	<b>\$193,352</b>
62	STREET LIGHTS <b>Total Voting Amount:</b>	<b>\$6,300</b>	<b>\$8,820</b>	<b>\$8,820</b>
63	PROBATE JUDGE <b>Total Voting Amount:</b> <b>Estimated Distribution:</b>	<b>\$6,017</b>	<b>\$6,140</b>	<b>\$6,140</b>
	Salary	\$5,887	\$6,005	
	Tel and Office Expenses	130	135	
		6,017	6,140	
64	I.O.O.F./32 COMMONS MEETING HALL <b>Total Voting Amount:</b> <b>Budget Comm. Note:</b> Oil, Electricity, Misc. Expenses	<b>\$7,000</b>	<b>\$7,000</b>	<b>\$7,000</b>
65	CIVIC RECREATION To see if the Town will appropriate the sum of Fifty Five Thousand, Five Hundred (\$55,500.00) Dollars for the employee compensation, equipment and supplies to be expended for the Town gymnasium recreation programs, for maintenance of Town recreational fields and facilities, and for the provision of portable sanitary facilities for recreational fields. <b>Total Voting Amount:</b>	<b>\$55,500</b>	<b>\$55,500</b>	<b>\$55,500</b>
66	<b>Budget Comm. Rec:</b>  To order a tax to be levied and assessed on the ratable property in said Town and the inhabitants thereof for the 2023 tax year for the payment of the Town debts and interest, for the support of schools, for the support and maintenance of the poor, for the building, repairing and amending of highways, for the improvement in manner deemed fit of any property belonging to the Town, for all necessary charges and expenses whatsoever arising within said Town, whether incidental or not to the above, and for any and all purposes authorized by law.			<b>Approve</b>
67	<b>Budget Comm. Rec:</b>  To authorize the Town Finance Director to borrow from time to time a certain sum of money in anticipation of taxes, and give the negotiable note or notes of the Town therefor.			<b>Approve</b>
	Articles not requested in FY2024	<b>\$5,000</b>		
68	Elections to be held at the Annual Financial Town Meeting			
	<b>BEACH COMMISSION</b> Vote for 3 candidates		<b>BUDGET COMMITTEE</b>	Vote for 3 candidates
	<b>Herbert A. Case, Jr.</b> <b>24 Case Lane</b>		<b>Peter Alexander Bermudez</b>	<b>14 West Branch Rd</b>
	<b>Mikel A. Folcarelli</b> <b>510 West Main Rd</b>		<b>George M. Crowell</b>	<b>4 West Branch Rd</b>
	<b>Jennifer L. McHugh</b> <b>231 John Dyer Rd</b>		<b>D. Craig Curtis, Jr.</b>	<b>3 High Meadow Rd</b>
	<b>Donald J. Medeiros</b> <b>291 Long Highway</b>		<b>Andrew Larking Rhyne</b>	<b>40 Pachet Brook Rd</b>
	<b>Jeffrey Raposo</b> <b>37 Sakonnet Point Rd</b>			
	<b>William F. Ryan</b> <b>134 Maple Ave</b>			

CANDIDATES HAVE THROUGH May 3, 4 pm to file. This report went to print on May 2 due to time constraints. All candidate names will appear in the Sakonnet Times prior to the Town Meeting.

APPROPRIATED	RECOMMENDED
2022-2023	2023-2024
<u>\$16,226,971</u>	<u>\$17,103,104</u>

**ESTIMATED REVENUES**

	2022-2023	2023-2024
<b>TOTAL ESTIMATED REVENUES</b>	<b><u>\$16,226,971</u></b>	<b><u>\$17,103,104</u></b>
<b>Estimated Town Resources</b>		
Property Taxes*	\$13,530,996	\$13,515,515
Delinquent Property Tax Rev	\$250,000	\$150,000
Town Administration Fees	\$400,000	\$325,000
Town Beach Fees	\$185,000	\$210,000
Building Fees	\$175,000	\$195,000
Cell Tower Fees	\$48,000	\$48,500
Investments and Other Income	\$5,500	\$7,500
Newport Cty Reg Spec Ed Program	\$19,000	\$121,000
General Fund Appropriation	<u>\$400,767</u>	<u>\$1,125,092</u>
Sub-total	<b>\$15,014,263</b>	<b>\$15,697,607</b>
<b>Estimated State Resources</b>		
School Renovation Reimbursement	\$332,030	\$331,719
Education Aid	\$432,020	\$361,154
Out of District Tuition	\$48,000	\$54,000
Telephone Tax	\$41,553	\$43,310
Hotel Tax	\$40,816	\$38,763
Meal Tax	\$69,652	\$69,776
Motor Vehicle Tax	<u>\$103,637</u>	<u>\$366,775</u>
Sub-total	<b>\$1,067,708</b>	<b>\$1,265,497</b>
<b>Housing Trust Fund</b>	<b>\$1,000</b>	<b>\$20,000</b>
<b>Special Funds: Drug Forfeiture</b>	<b>\$5,000</b>	<b>\$0</b>
<b>Ambulance Reimbursement</b>	<b>\$140,000</b>	<b>\$140,000</b>

**TAX BASE**

	<u>2022-2023</u>	<u>2023-2024</u>
Real Estate	\$2,669,507,724	\$2,704,409,960
Tangible	\$11,951,722	\$12,998,527
Motor Vehicles	<u>\$23,977,063</u>	<u>\$0</u>
Total Tax Base	\$2,705,436,509	\$2,717,408,487

**PROPERTY TAXES**

	<u>Approp Tax Rate</u>	<u>Req Tax Rate</u>
<b>Property Tax Rates</b>		
Real Estate	\$4.90	\$4.95
Tangible	\$9.80	\$9.90
Motor Vehicles	\$13.90	\$13.90
<b>Property Tax Revenue</b>		<u>Req Taxes</u>
Real Estate	13,080,588	13,386,829
Tangible	117,127	128,685
Motor Vehicles	<u>333,281</u>	<u>0</u>
Net Property Taxes	\$13,530,996	\$13,515,515
Tax Levy Increase	0.35%	2.48%
Increase without MV	-0.01%	2.48%
Tax Levy Cap	4.00%	4.00%

FY23 Capital Budget Status

Building/Department	Project	Est Cost	Funding Source	Notes	Status	Funds used
Community Development	Antique Street Lamps Repair/Replace	\$50,000	ARPA	Quoted \$845/replacement; approx 50- lamps	RFI for assessment of all, immediate purchase of lamps 10	\$8,450.00
Community Development	Broadband	\$10,000	ARPA	work with IT School Director Jon Gabriel	Community survey to determine receptivity	
Community Development	Commons Paving/sidewalks and curbing	\$100,000	ARPA	RIDOT agreement \$70K & BETA Engineering	RIDOT deposit \$35K plus BETA	\$35,000.00
Community Development	Municipal Parking Lot	\$250,000	Town Bond	complete the engineering ... Town/School	Exploring RIDE funding	
Finance/Assessor	OPAL - Collection/Admin Software	\$64,000	Capital	to be used by both Finance and Assessor	Moved to IT/Computers FY24	
Fire Department	Radios	\$16,000	Capital	If purchased annually, transfer to operating budget	if purchase annually, transfer to operating	\$16,000.00
Police Department	Cruiser	\$47,000	Capital	Actual cost \$43,994.47	purchased	\$43,994.47
Police Department	Electronic Message Board	\$17,000	Cruiser Detail/Capital	Actual cost \$17,899.00; \$17K Capital/\$899 Cruiser Detail	purchased	\$17,000
Public Safety Complex	Tile Removal / Floor Sealing	\$30,000	Capital	Need estimate, may need to move to FY24	moved to FY24	
Public Safety Complex	Exterior Shingle Siding Replacement	\$10,000	Capital	Rear side only, other sides completed	check with Chief Petrin	
Public Works	Vehicle - Pickup Truck	\$26,000	Capital	F650 truck; \$35,925Capital/ Financing \$101,535.00	purchased	\$35,925
Public Works	Security Cameras at Transfer Station	\$5,000	Capital		Installed	\$5,000
Public Works	Annual Road Paving Program	\$125,000	DPW Operating Budget	Roads TBD; Beta Engineering Road Program	meeting with BETA	
Public Works	Road paving/Maple Ave	\$48,734	ARPA	Retainage (\$35,796.52) & driveway/drainage (\$12,937.50)	paid driveway/drainage; retainage pd April	\$48,734.00
Public Works	Hot box road repairs	\$35,000	Capital	Hot box avoid trips and have hot patch vs. cold patch & recycle	Pending procurement	
Public Works	New DPW Building at Transfer Station	\$600,000	Town Bond	higher estimated cost	Moved to FY24	
The Grange / IOOF	Fire Alarm	\$3,000	Capital	Estimate from Crescent	Moved to FY24	
The Grange / IOOF	Stairs/Exterior Painting	\$25,900	Capital	get estimate	Moved to FY24	
Town Hall	Hartford Boiler Monitoring System	\$5,000	Capital	Split units will serve as backup	hold off	
Town Hall	Renovations interior & exterior; painting, electrical, carpet, curved dais, fire safety, sound, data drops, windows, doors, roofs, carpentry	\$907,817	Town Bond	Interior and exterior renovations (\$629,689.92) are included, retainage to date (\$108,408.32)	Ongoing renovations	\$738,099.24
Town Hall	Vault Design	\$10,000	Vault Fund		Moved to FY24	
TOTAL		\$2,385,451				\$948,202.71
Summary of Funding Sources						
		\$10,000	Vault Fund			
		\$266,900	Capital	\$100,919.47		
		\$17,000	Cruiser Detail/Capital	\$17,000		
		\$125,000	DPW Operating Budget			
		\$1,757,817	Town Bond	\$738,099.24		
		\$208,734	ARPA	\$92,184		
		\$		\$948,202.71		

Updated April 25, 2023



**CAPITAL Project Projections FY24**

FY24 Capital Budget Projections				
Building/Department	Project	Est Cost	Funding Source	Notes
Community Development	Antique Street Lamps Repair/Replace	\$50,000	ARPA	Quoted \$845/replacement; approx 50+ lamps - RFP to full assess all lamps, post and electric
Community Development	Broadband	\$25,000	ARPA	Community survey & hire a consultant
Community Development	Commons Paving/sidewalks and curbing	\$65,000	ARPA	Continue to work with RIDOT ... project period spring/summer 2024
Community Development	Municipal Parking Lot	\$250,000	ARPA	complete the engineering ... Town/School partnership
Fire Department	Radios	\$16,000	Capital	Confirm with Chief
Police Department	Cruiser	\$47,000	Capital	Replacement cycle
Police Department	Radios	\$24,000	Capital	Replacement cycle
Public Safety Complex	Tile Removal / Floor Sealing	\$30,000	Capital	Need estimate, may need to move to FY24
Public Safety Complex	Apparatus Bay floor	\$60,000	Capital	Constant wet and slippery
Public Safety Complex	Painting	\$5,000	Capital	Continue the painting
Public Works	Vehicle - Pickup Truck	\$45,000	Capital	Replace box cab for the pickup
Public Works	Annual Road Paving Program	\$125,000	DPW Operating	Roads TBD; Beta Engineering Road Program
Public Works	New DPW Building at Transfer Station	\$600,000	Town Bond	higher estimated cost
Public Works	New lawnmower	\$18,500	Capital	Cycle replacement
Public Works	Hot box road repairs	\$35,000	Capital	Hot box avoid trips and have hot patch vs. cold patch & recycle
The Grange / IOOF	Fire Alarm	\$3,000	Capital	Estimate from Crescent
The Grange / IOOF	Stairs/Exterior Painting	\$25,900	Capital	Moved to FY24
The Grange / IOOF	New Boiler	\$25,000	Capital	The current boiler is old and need for a replacement
Town Hall	Continue interior and Exterior renovations; redo the Finance Office to accommodate the Tax Assessor, reconfigure the space, construction, paint, flooring	\$315,000	Town Bond	Continue Town Hall renovations to be completed by July 2023
Town Hall		\$10,000	Vault Fund	Pending
<b>TOTAL</b>		<b>\$1,774,400</b>		
			<b>Summary of Funding Sources</b>	
		\$10,000	Vault Fund	
		\$915,000	Town Bond	
		\$334,400	Capital	
		\$125,000	DPW Operating	
		\$390,000	ARPA	
		<b>\$ 1,774,400</b>		

Updated April 25, 2023

**LONG TERM PLAN - CAPITAL PLAN SEE EXHIBIT BELOW**

5 Year Capital Improvement Plan									
Department/Building	FY25	Estimated Cost	FY26	Estimated Cost	FY27	Estimated Cost	FY28	Estimated Cost	
Community Development	Broadband	\$25,000							
Community Development	Street Lamps	\$25,000	Street Lamps	\$25,000					
Fire Department	Ladder rack for tanker	\$10,000							
Fire Department	Floors	\$30,000			Fire Apparatus	\$70,000			
Fire Department					Command Vehicle	\$55,000			
Police Department	Cruiser	\$47,000			Cruiser	\$47,000	Cruiser		\$47,000
Police Department	Radios	\$24,000	Radios	\$32,000	Radios	\$24,000			
Public Works	Annual Road Paving Program	\$125,000	Annual Road Paving Program	\$125,000	Annual Road Paving Program	\$125,000	Annual Road Paving Program		\$125,000
Public Works	Compactor for Transfer Station	\$18,000							
Public Works	Tractor road side trimming	\$16,000	Tractor road side trimming	\$16,000					
Public Works	Structure to protect the sand/salt	\$11,000	Structure to protect the sand/salt	\$11,000					
<b>TOTALS</b>		<b>\$331,000.00</b>		<b>\$209,000.00</b>		<b>\$321,000.00</b>			<b>\$172,000.00</b>

# Little Compton School Department FY2024 Budget Message

We are pleased to report on the status of the schools to the Citizens of Little Compton. The proposed PreK through Grade 12 school budget for Fiscal Year 2024 shows an increase in total expenditures of \$214,625 over last year's budget. The town appropriation requested to support the Fiscal Year 2024 budget is \$7,815,947 — which represents a 2.32% increase over the Fiscal Year 2023 appropriation.

The Little Compton School Department and Wilbur and McMahon Schools offer a vibrant, rigorous yet nurturing learning experience for all PreK through grade 8 Little Compton students. The town's strong support of the school department affords administration and staff ready access to ample resources that serve the school quite well — i.e. optimal class-sizes, beautiful green spaces, a well-kept facility with filtering and purification systems, appropriate staffing, and continuous investment in high-quality curriculum materials and state-of-the-art instructional technology.

Offering the town's children a world-class education is our shared commitment, and the proof is in the pudding when it comes to academic excellence: recently, six Wilbur McMahon 8th graders were recognized for their brilliant work at the 2023 Rhode Island Science and Engineering Fair. RISEF saw their highest number of participants ever, and three of our scientists finished in the top tier of well over 100 students from private and public middle schools throughout the state. Kudos to all Wilbur students who participated at the school and state levels — and to their teachers who are instrumental in managing, organizing and overseeing this annual event. Well done!

Recently, one of Wilbur McMahon's gifted writers was recognized, for the second year in a row, alongside other *Write Rhode Island* competition winners, and will be published in a special anthology. In addition, five of our vocalists were selected for the prestigious All-State Chorus, performing at Veterans Memorial Auditorium in March, and the entire chorus was selected to perform at the annual holiday celebration/tree lighting at the State House in December. Our students, with the support of the adults around them, are surely making a name for themselves in the arts and sciences!

More evidence of Wilbur McMahon School's excel-

lence includes RIDE's recognizing the school for two years running as a "RICAS Super Star" — with 2021 and 2022 achievement data exceeding pre-pandemic levels. Though it is true that state tests are but one data point, these objective measures tell us how our students are performing relative to the rest of the state, and our young scholars are the cream of the crop! Overall (as a district) Little Compton students are #4 in ELA achievement in the state and #7 in Math. By grade, our Grade-4 students are #1 in both Math and ELA (out of 170 elementary schools!), with grades 3 and 6 ranking in the Top 5 in both ELA and Math; grade 8 is in the top 5 for science and top 10 for ELA!

In addition, Wilbur McMahon is in the final stages of International Baccalaureate authorization, poised to be the only public middle school in the state to achieve IB MYP Programme status — a most prestigious designation.

Surely, external factors impact every sector of society, but, true to form, all members of the Little Compton School Department and the greater community continue to work together to offer our students an enriching and vibrant education within safe and healthy spaces. Thank you for your continued support of our most precious resource — the children of the Town of Little Compton.

## Scholastic Highlights

- ◆ Rhode Island Science + Engineering Fair (Grade 8)
- ◆ First-Tech Challenge (STEM competition)
- ◆ Competitive sports: Cross Country, Soccer, Basketball, Track, and Lacrosse
- ◆ Award-Winning Band + Chorus Programs
- ◆ Summer Enrichment Camp/High-Dosage tutoring
- ◆ Major musical production staged each year (Shrek, Jr. this year)
- ◆ Upgraded one-to-one Chromebooks/iPads
- ◆ International Baccalaureate candidacy
- ◆ Pre-School Program (ages 3, 4 and 5)
- ◆ After-school Library/Media Center access
- ◆ National Geographic "Geo" Bee
- ◆ Scripps Spelling Bee (statewide)
- ◆ I-Ready (interim assessments in literacy/math)
- ◆ SEL: Open Circle, Advisory, Restorative Practices

## Wilbur McMahon School Staff

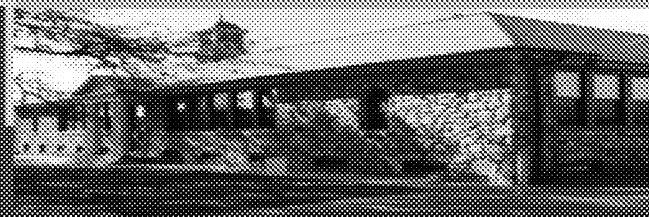
- ◆ Full-time: 44
- ◆ Part-time: 5

For more detailed information, please link to the "Finances" section of the web site: <https://www.lcsd.k12.ri.us/finances>

## Little Compton Student Population

- ◆ Students at Wilbur McMahon School: 220 — PreK-8: 218 / Early Intervention: 2
- ◆ Students at Portsmouth High School: 76
- ◆ Students in CTE/MET Placements: 5
- ◆ Students in specialized placements: 3

**Total Student Population: 304**



<b>Little Compton Schools</b>		
<b>Fiscal Year 2024 Budget</b>		
<b>Revised 2.28.23</b>		
	<b>Budget FY23</b>	<b>Budget FY 24</b>
<b>Revenues</b>		
State Aid to Education	\$ 432,020	\$ 361,154
Town Appropriation	7,638,456	7,815,947
Out of District Student Tuitions	48,000	54,000
Medicaid Reimbursement	19,000	21,000
Miscellaneous revenues- Grants, etc.		-
NCRSEP Fund Balance Distribution		100,000
<b>Total Revenues</b>	<b>8,137,476</b>	<b>8,352,101</b>
<b>Expenses</b>		
<b>Salaries</b>		
51110 Reg Sal w/Base/Degree/Long	3,496,000	3,657,000
51113 Professional Development	21,400	22,000
51115 Substitute	130,000	130,000
51201 Regular Overtime	12,000	15,000
51309 Tutoring	500	2,500
51338 After School/Summer Programs	4,000	4,000
51401 Stipend - Other	42,750	42,750
51404 Stipend - Extracurricular/Athletics	12,000	12,000
<b>Total Salaries</b>	<b>3,718,650</b>	<b>3,885,250</b>
<b>Employee Related Salary Costs</b>		
52101 Medical Premiums	642,000	550,000
52102 Life	11,500	11,500
52103 Dental	22,500	21,000
52109 Medical Buy Back	15,000	18,400
52122 Medical Premiums Retirees	2,650	2,500
52203 Teacher/Admin Pension	436,000	451,000
52207 Survivor Benefits	3,930	4,025
52208 MERS Supplemental	1,170	1,170
52213 Tchr/Admin Defined Contribution	89,000	89,000
52301 FICA	39,300	40,000
52302 Medicare	52,000	54,500
52501 Unemployment Insurance	2,500	2,500
52902 Employee Assistance Program	500	540
52710 Worker's Comp Premium	19,000	14,000
<b>Total Fringe Benefit Related Costs</b>	<b>1,337,050</b>	<b>1,260,135</b>
<b>Little Compton Schools</b>		
<b>Fiscal Year 2024 Budget</b>		
<b>Revised 2.28.23</b>		
	<b>Budget FY23</b>	<b>Budget FY 24</b>
<b>Operating Expenses</b>		
53209 Bus Assistants/Monitors	100,672	80,000
53210 Performing Arts		-
53213 Evaluations		
53216 Tutoring	2,500	2,500
53218 Student Assistance		500
53220 Other Purchased Educational		2,960
53222 Web Based Instructional Programs	32,230	29,330
53300 Curriculum Development/Training		15,000
53401 Auditing/Actuarial Services	19,000	20,000
53402 Legal	36,000	36,000
53406 Other Services	33,000	33,660
53410 Fire and Police Details	500	500
53411 School Physician	800	800
53412 Dentists	500	500

53416 Officials/Referees	2,500	2,500
53417 Contracted Nursing Services	1,000	1,000
53501 Data Processing Services	20,000	25,000
53502 Other Technical Services	45,000	49,850
53705 Postage	1,200	1,500
<b>Total Technical and Professional Services</b>	<b>302,902</b>	<b>301,600</b>
<b>Little Compton Schools</b>		
<b>Fiscal Year 2024 Budget</b>		
<b>Revised 2.28.23</b>		
	<b>Budget</b>	<b>Budget</b>
	<b>FY23</b>	<b>FY 24</b>
54201 Rubbish Disposal Services	11,100	12,000
54204 Groundskeeping Services	200	200
54205 Rodent & Pest Control	1,000	1,200
54312 Maint & Repair - B & G	15,000	20,000
54320 Techn Rep & Main	2,000	2,000
54321 Contracted Srvcs - Electrical	1,500	3,500
54322 Contracted Srvcs - HVAC	25,900	25,000
54324 Contracted Srvcs - Plumbing	7,600	15,000
54402 Water	8,000	8,000
54403 Telephone	11,000	9,100
54406 Wireless Communications	9,300	13,000
54407 Internet Connectivity	6,000	4,500
54602 Rental of Equip & Vehicles	24,940	33,000
54901 Other Purchased Property Servi	6,585	16,000
54902 Alarm & Fire Safety Services	19,500	19,500
<b>Total Purchased Property Services</b>	<b>149,625</b>	<b>182,000</b>
55111 Transportation Contractors	545,400	567,800
55201 Property/Liability Insurance	40,000	42,300
55401 Advertising Costs	1,000	1,000
55501 Printing	1,500	2,500
55610 Tuition to Agencies - In-State :	-	-
Portsmouth High School	1,186,500	1,249,000
Vocational, etc. - MET, Newport C&T	70,000	77,500
Out of District SPED	100,000	113,000
55809 Travel	1,500	1,000
55910 NCRSEP Payments, net of IDEA Funds	219,000	219,000
<b>Total Purchased Other Services</b>	<b>2,164,900</b>	<b>2,273,100</b>
<b>Little Compton Schools</b>		
<b>Fiscal Year 2024 Budget</b>		
<b>Revised 2.28.23</b>		
	<b>Budget</b>	<b>Budget</b>
	<b>FY23</b>	<b>FY 24</b>
56101 General Supplies	71,775	75,000
56115 Medical Supplies	3,500	3,500
56116 Athletic Supplies	1,200	1,200
56209 Fuel Oil	36,300	60,000
56211 Propane	4,125	4,425
56212 Maintenance Bldgs.	11,000	15,000
56214 Paint	1,500	1,500
56215 Electricity	90,000	68,400
56218 Electrical Supplies	-	-
56219 Custodial Supplies	43,900	35,000
56401 Textbooks	25,000	25,000
56402 Library Books	10,000	10,000
56404 Subscriptions	8,000	6,000
56406 Textbooks - Non Public	750	1,800
56501 Computer Supplies	8,000	8,000
<b>Total Materials &amp; Supplies</b>	<b>315,050</b>	<b>314,825</b>

<b>Little Compton Schools</b>		
<b>Fiscal Year 2024 Budget</b>		
<b>Revised 2.28.23</b>		
	<b>Budget</b>	<b>Budget</b>
	<b>FY23</b>	<b>FY 24</b>
57202 Building Improvements	25,000	
57305 Equipment	30,000	61,500
57306 Furniture & Fixtures	-	
57309 Technology Hardware	61,459	31,855
57311 Technology Software	11,340	17,556
<b>Total Capital Outlay</b>	<b>127,799</b>	<b>110,911</b>
58101 Professional Org Dues	5,000	7,280
58102 Other Dues and Fees	16,500	17,000
58201 Other Penalties and Fees		
58401 Property Taxes		
<b>Total Other Operating Expenses</b>	<b>21,500</b>	<b>24,280</b>
<b>Total Operating Expenses</b>	<b>3,081,776</b>	<b>3,206,716</b>
<b>Total Expenses</b>	<b>8,137,476</b>	<b>8,352,101</b>
<b>Net Excess (Deficiency) of Revenues over Expenses</b>	-	-
<b>Transfer to Capital Reserve Fund</b>		
<b>Net Change in Accumulated Surplus (Deficit)</b>	<b>\$ -</b>	<b>\$ -</b>

**TOWN OF LITTLE COMPTON SCHOOL DEPARTMENT**

<p><b>SCHOOL COMMITTEE</b>  Travis Auty, <i>Chairperson</i>  Hannah Ayotte, <i>Vice Chairperson</i>  Megan Gonzalez, <i>Secretary</i>  Michael Rocha, II  Susan Kinnane  School Committee Confidential Secretary: Jennifer Sylvia*</p>	<p><b>DISTRICT ADMINISTRATION</b>  <i>Superintendent of Schools:</i> Dr. Laurie Dias-Mitchell*  <i>Business Manager:</i> John McNamee, CPA*  <i>Director of Information Technology:</i> Jonathan Gabriel**  <i>Human Resources Director/Administrative Assistant to the Superintendent:</i> Carolyn Sedgwick</p>
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**PRINCIPAL'S OFFICE AND FRONT OFFICE STAFF**

*School Principal:* John McKinnon  
*Administrative Assistant to Principal/School Secretary:* Heather Fitzgerald

**TEACHERS**

**Pre-School**

Kimberly Smith

<p><b><u>Elementary (Grades K-4):</u></b>  Marianne Vareika, Jen Segala  Catherine Aguiar  Mary Morash, Gabrielle Sullivan  Erin Bowley, Cindy Pineau  Stephanie Costello, Stephanie Harlow</p>	<p><b><u>Middle School (Grades 5-8):</u></b>  Jessica Higgins, Maureen Devlin  Cheryl Comley, Aimee MacLean  Michael Tomasso, Lee Torres  Marissa Brasil, Abigail Kaull</p>
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**Specials Teachers**

*Art:* Michael DeLeo  
*Library/Media Specialist:* Karen Corrigan  
*Physical Education & Health:* Noelle Kiernan and Jason Ford  
*Spanish and International Baccalaureate Coordinator:* Aimee Lotz  
*Technology:* Grace Vinbury\*  
*General Music:* Nicole Oriol  
*Instrumental Music:* Nicholas Kirby

**Student Support Services:**

*School Nurse Teacher:* Jean Dunn  
*School Social Worker/Guidance:* Mary Elizabeth Miller  
*School Social Worker:* Leslie Brackett\*, \*\*\*\*  
*Speech Therapist:* Kayla Bailey\*, \*\*\*\*  
*School Psychologist:* Jamie Sunderland\*, \*\*\*\*  
*Behavioral Interventionist/Guidance:* Kara DeGiulio\*, \*\*\*

**Special Education Teachers:**

Courtney Stoller, Bryan Goodwin, Mary Ellen Roeben

**Reading Specialists:**

Nicola Philp and Jennifer Giles

**Title 1 Teachers:**

Debra Lambert\*, \*\*\* and Francis Fennessey\*, \*\*\*

**Teacher Assistants:**

Joshua Guay, Marjorie Harnedy, Allison Morgan, Carla Woodhouse\*, Lee Eddy and Beth Turcotte

**Custodians:**

Head Custodian: Christopher Osborne, Jr.

Paul Borges

Jeffrey Lopez

\* Part Time

\*\* Shared with Town

\*\*\* Grant Funded

\*\*\*\* Funded by Newport County Regional Special Education

\*\*\*\*\* Long-term Substitute

**ENROLLMENT**

Grade	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
<b>Integrated Pre-K</b>	13	13	13	9	17	9	5	16
<b>Early Intervention</b>						4	4	6
<b>K</b>	16	22	22	18	18	25	18	20
<b>1</b>	24	16	23	22	23	15	26	21
<b>2</b>	24	24	24	23	22	21	16	26
<b>3</b>	22	24	31	24	24	23	19	18
<b>4</b>	25	22	26	31	24	26	23	20
<b>Total Pre-K/Elementary</b>	124	121	139	127	128	119	111	127
<b>5</b>	28	25	25	26	32	20	25	19
<b>6</b>	31	28	26	25	26	30	22	26
<b>7</b>	35	31	29	26	27	24	26	22
<b>8</b>	37	35	33	29	26	27	23	26
<b>Total Middle School</b>	131	119	113	106	111	101	96	93
<b>Total Wilbur &amp; McMahon Schools</b>	255	240	252	233	222	220	207	*220
<b>Portsmouth High School</b>	121	129	126	125	116	102	87	*76
<b>NACTC + other CTE</b>								5
<b>K-12 Students out-of-district placements</b>						10	8	3
<b>Total</b>	376	369	378	358	355	346	302	304

**Notes:**

1. \*Wilbur and McMahon Schools’ enrollment has increased, while Portsmouth High School’s enrollment dropped.
2. \*Out-of-District Tuition Program: 9 students currently enrolled at Wilbur and McMahon Schools.



LITTLE COMPTON SCHOOL DEPARTMENT

Employee	2022 Earnings	TIAA	ERSRI	HEALTH	DENTAL	SVB	403b	Total Cost
Aguiar, C	\$ 89,045	\$ 2,890	\$ 12,912	\$ 20,247	\$ 750	\$ 115		\$ 125,959
Allen, P	\$ 1,241							\$ 1,241
Auty, T	\$ 2,136							\$ 2,136
Ayotte, H	\$ 1,447							\$ 1,447
Borges, P	\$ 48,403			\$ 8,167	\$ 249			\$ 56,819
Bowley, E	\$ 89,639	\$ 2,889	\$ 12,998	\$ 7,992	\$ 243	\$ 115		\$ 113,876
Brasil, M	\$ 73,628	\$ 2,203	\$ 10,676	\$ 7,992	\$ 243	\$ 115		\$ 94,857
Comley, C	\$ 87,709	\$ 3,077	\$ 12,718	\$ 20,247	\$ 750	\$ 115		\$ 124,616
Connolly, A	\$ 89,731	\$ 2,910	\$ 13,011	\$ 20,247	\$ 750	\$ 115		\$ 126,764
Corrigan, K	\$ 78,117	\$ 2,280	\$ 11,327	\$ 20,247	\$ 750	\$ 115		\$ 112,836
Costello, S	\$ 88,787	\$ 2,652	\$ 12,874	\$ 20,247	\$ 750	\$ 115		\$ 125,425
Degulio, K	\$ 54,130							\$ 54,130
Deleo, M	\$ 94,400	\$ 3,123	\$ 13,688	\$ 20,247	\$ 750	\$ 115		\$ 132,323
Devlin, M	\$ 34,830	\$ 1,036	\$ 5,050	\$ 3,996	\$ 125	\$ 115		\$ 45,152
Dias-Mitchell, L	\$ 81,551	\$ 2,460	\$ 11,825		\$ 937		\$ 5,000	\$ 101,773
Dunn, J	\$ 91,913	\$ 2,994	\$ 13,327	\$ 20,247	\$ 750	\$ 115		\$ 129,346
Eddy, L	\$ 12,160							\$ 12,160
Fennessey, F	\$ 23,901							\$ 23,901
Fitzgerald, H	\$ 60,544			\$ 20,691	\$ 796			\$ 82,031
Ford, J	\$ 91,648	\$ 2,588	\$ 13,289			\$ 115		\$ 107,640
Gabriel, J	\$ 108,807			\$ 8,167	\$ 249			\$ 117,223
Giles, J	\$ 90,478	\$ 2,635	\$ 13,119	\$ 20,247	\$ 243	\$ 115		\$ 126,837
Goodwin, B	\$ 86,585	\$ 2,588	\$ 12,555	\$ 20,247	\$ 750	\$ 115		\$ 122,840
Guay, J	\$ 41,795			\$ 8,167	\$ 249			\$ 50,211
Harlow, S	\$ 91,328	\$ 2,679	\$ 13,243	\$ 20,247	\$ 750	\$ 115		\$ 128,362
Harnedy, M	\$ 34,617							\$ 34,617
Higgins, J	\$ 55,760	\$ 1,581	\$ 8,085		\$ 375	\$ 115		\$ 65,916
Kaul, A	\$ 17,414	\$ 523	\$ 2,525			\$ 115		\$ 20,577
Kenahan, R	\$ 1,241							\$ 1,241
Kiernan, N	\$ 90,652	\$ 3,163	\$ 13,145	\$ 20,247	\$ 750	\$ 115		\$ 128,072
Kirby, N	\$ 54,411	\$ 1,626	\$ 7,890	\$ 7,992	\$ 243	\$ 115		\$ 72,277
Lambert, D	\$ 23,699							\$ 23,699
Lopez, J	\$ 46,975			\$ 8,167	\$ 249			\$ 55,391
Lotz, A	\$ 54,892	\$ 894	\$ 7,959			\$ 115		\$ 63,860
MacLean, A	\$ 89,660	\$ 3,122	\$ 13,001	\$ 20,247	\$ 750	\$ 115		\$ 126,895
McKinnon, J	\$ 112,061		\$ 16,249	\$ 20,247	\$ 750			\$ 149,307
Miller, M	\$ 89,009	\$ 2,855	\$ 12,906	\$ 20,247	\$ 750	\$ 115		\$ 125,882
Morash, M	\$ 89,292	\$ 2,618	\$ 12,947		\$ 750	\$ 115		\$ 105,722
Morgan, A	\$ 35,679			\$ 8,167	\$ 249			\$ 44,095
Oriol, N	\$ 69,668	\$ 2,088	\$ 10,102	\$ 7,992	\$ 243	\$ 115		\$ 90,208
Osborne, Jr, C	\$ 68,508			\$ 20,691	\$ 796			\$ 89,995
Philp, N	\$ 87,778	\$ 2,635	\$ 12,728	\$ 20,247	\$ 750	\$ 115		\$ 124,253
Pineau, C	\$ 96,008	\$ 2,694	\$ 13,921	\$ 7,992	\$ 243	\$ 115		\$ 120,973
Rocha, M	\$ 1,378							\$ 1,378
Roeben, M	\$ 87,385	\$ 2,603	\$ 12,671	\$ 20,247	\$ 750	\$ 115		\$ 123,771
Sedgwick, C	\$ 69,409			\$ 20,691	\$ 769		\$ 5,000	\$ 95,869
Segala, J	\$ 89,379	\$ 2,680	\$ 12,960	\$ 20,247	\$ 750	\$ 115		\$ 126,131
Smith, K	\$ 72,225	\$ 2,164	\$ 10,473	\$ 20,247	\$ -	\$ 115		\$ 105,224
Stoller, C	\$ 85,328	\$ 2,588	\$ 12,373	\$ 7,992	\$ 750	\$ 115		\$ 109,146
Sullivan, G	\$ 91,748	\$ 2,679	\$ 13,303	\$ 20,247	\$ 750	\$ 115		\$ 128,842
Sylvia, J	\$ 6,335							\$ 6,335
Tomasso, M	\$ 91,947	\$ 2,665	\$ 13,332	\$ 20,247	\$ 750	\$ 115		\$ 129,056
Turcotte, B	\$ 32,975							\$ 32,975
Vareika, M	\$ 88,821	\$ 2,889	\$ 12,879	\$ 20,247	\$ 750	\$ 115		\$ 125,701
Vinbury, G	\$ 18,366	\$ -						\$ 18,366
Woodhouse, L	\$ 16,735							\$ 16,735

DEPARTMENT	EMPLOYEE	2022 CALENDAR YEAR EARNINGS					BENEFITS					OVERALL COST TOTAL COST	
		GL COMPENSATION	DRUG FORFEITURE	SPECIAL DETAIL	TOTAL EARNINGS	HEALTHCARE	DENTAL	EMPLOYEE COST SHARE	TOWN PENSION CONTRIBUTION (ANNUAL)	EMPLOYEE PENSION CONTRIB	TOWN 457		
TOWN COUNCIL	R. MUSHEN	\$ 5,200	\$ -	\$ -	\$ 5,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,200
	G. MATARONAS	\$ 2,132	\$ -	\$ -	\$ 2,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,132
	P. GOLEMESKE	\$ 2,132	\$ -	\$ -	\$ 2,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,132
	P. MCHUGH	\$ 2,132	\$ -	\$ -	\$ 2,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,132
	A. MOORE	\$ 2,132	\$ -	\$ -	\$ 2,132	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,132
ADMINISTRATOR	A. TEIXEIRA	\$ 83,440	\$ -	\$ -	\$ 83,440	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 98,440
	M. SHERMAN	\$ 5,954	\$ -	\$ -	\$ 5,954	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,954
PROBATE JUDGE	R. D'ADDARIO	\$ 5,772	\$ -	\$ -	\$ 5,772	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,772
TOWN SOLICITOR	R. HUMPHREY	\$ 133,776	\$ -	\$ -	\$ 133,776	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,776
TOWN CLERK	C. WORDELL	\$ 65,466	\$ -	\$ -	\$ 65,466	\$ 26,374	\$ 789	\$ -	\$ 5,053	\$ -	\$ -	\$ -	\$ 97,682
	H. COOK	\$ 45,639	\$ -	\$ -	\$ 45,639	\$ 26,374	\$ 789	\$ 2,097	\$ 5,053	\$ 3,028	\$ -	\$ -	\$ 72,730
	R. MIRANDA	\$ 38,578	\$ -	\$ -	\$ 38,578	\$ 26,374	\$ 899	\$ 1,802	\$ 5,053	\$ 2,600	\$ -	\$ -	\$ 66,501
BUILDING & ZONING	W. MOORE	\$ 40,242	\$ -	\$ -	\$ 40,242	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,242
	P. MEDEIROS	\$ 60,238	\$ -	\$ -	\$ 60,238	\$ 22,691	\$ 686	\$ 3,856	\$ -	\$ -	\$ 9,000	\$ -	\$ 88,758
	D. VENANCIO	\$ 14,640	\$ -	\$ -	\$ 14,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 14,640
	E. BUCHER	\$ 10,640	\$ -	\$ -	\$ 10,640	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,640
	G. EAMES	\$ 1,560	\$ -	\$ -	\$ 1,560	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,560
ADVISORY BOARDS	J. SPREADBURY	\$ 6,235	\$ -	\$ -	\$ 6,235	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,235
TOWN FINANCE	J. DESANTIS	\$ 70,018	\$ -	\$ -	\$ 70,018	\$ 26,374	\$ 789	\$ 2,497	\$ 5,665	\$ 2,600	\$ -	\$ -	\$ 97,748
	R. BRUNO	\$ 32,962	\$ -	\$ -	\$ 32,962	\$ 10,431	\$ 291	\$ 757	\$ 5,665	\$ 2,493	\$ -	\$ -	\$ 46,099
TAX ASSESSOR	D. COSGROVE	\$ 65,700	\$ -	\$ -	\$ 65,700	\$ 26,374	\$ 789	\$ 2,633	\$ 5,268	\$ -	\$ -	\$ -	\$ 95,498
	A. COUTO	\$ 42,536	\$ -	\$ -	\$ 42,536	\$ 26,374	\$ 899	\$ 1,889	\$ 5,268	\$ -	\$ -	\$ -	\$ 73,188

POLICE DEPARTMENT	2022 CALENDAR YEAR EARNINGS							BENEFITS							OVERALL COSTS
S. CRESSMAN	\$ 74,876	\$ -	\$ -	\$ -	\$ 74,876					\$ 26,896	\$ 789	\$ 5,310	\$ 10,380	\$ -	\$ 107,632
J. FARIA JR	\$ 92,829	\$ -	\$ -	\$ -	\$ 92,829					\$ 26,896	\$ 789	\$ 5,310	\$ 10,380	\$ -	\$ 125,585
C. FARRAR	\$ 82,430	\$ -	\$ 174	\$ -	\$ 82,604					\$ 11,001	\$ 272	\$ 2,235	\$ 10,380	\$ -	\$ 102,023
J. HARRIS	\$ 89,015	\$ -	\$ -	\$ 89,015						\$ 11,001	\$ 272	\$ 2,235	\$ 10,380	\$ -	\$ 108,434
R. LECLAIRE	\$ 122,402	\$ -	\$ 9,068	\$ 131,469						\$ 26,896	\$ 789	\$ 5,310	\$ 10,380	\$ 4,871	\$ 159,354
P. MARTIN	\$ 84,927	\$ -	\$ -	\$ 84,927						\$ 26,896	\$ 789	\$ 5,378	\$ 10,380	\$ -	\$ 117,614
A. MORGAN	\$ 95,867	\$ -	\$ 2,125	\$ 97,992						\$ 26,896	\$ 789	\$ 5,310	\$ 10,380	\$ -	\$ 130,748
J. POMEREAU	\$ 78,892	\$ -	\$ -	\$ 78,892						\$ 26,896	\$ 789	\$ 5,310	\$ 10,380	\$ 4,547	\$ 107,101
S. RAYNES	\$ 102,132	\$ -	\$ -	\$ 102,132						\$ -	\$ -	\$ -	\$ 10,380	\$ 8,000	\$ 120,512
S. BRAMAN	\$ 46,556	\$ -	\$ 4,420	\$ 50,976						\$ 7,986	\$ 195	\$ 1,154	\$ 10,380	\$ 2,002	\$ 66,381
A. BUCCI	\$ -	\$ -	\$ 2,613	\$ 2,613						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,613
A. GARCIA	\$ -	\$ -	\$ 2,076	\$ 2,076						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,076
R. LEPAPE	\$ -	\$ -	\$ 2,268	\$ 2,268						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,268
W. MARSHALL	\$ -	\$ -	\$ 743	\$ 743						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 743
S. FRODYMA	\$ -	\$ -	\$ 405	\$ 405						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 405
S. GIBSON	\$ -	\$ -	\$ 430	\$ 430						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430
J. MELLO	\$ -	\$ -	\$ 640	\$ 640						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 640
W. FLATLEY	\$ -	\$ -	\$ 2,344	\$ 2,344						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,344
A. FERMANDEZ	\$ -	\$ -	\$ 718	\$ 718						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 718
E. SEVIGNY	\$ -	\$ -	\$ 2,027	\$ 2,027						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,027
DISPATCH															
L. KATSEFF	\$ 61,166	\$ -	\$ -	\$ 61,166						\$ 26,374	\$ 899	\$ 2,084	\$ 4,336	\$ -	\$ 90,690
S. MANCHESTER-WILKIE	\$ 59,794	\$ -	\$ -	\$ 59,794						\$ 26,374	\$ 899	\$ 1,909	\$ 4,336	\$ 2,113	\$ 87,380
N. MARION/GIANINI	\$ 45,615	\$ -	\$ -	\$ 45,615						\$ 26,374	\$ 789	\$ 1,909	\$ 4,336	\$ 2,755	\$ 72,450
P. SWIST	\$ 51,786	\$ -	\$ -	\$ 51,786						\$ 26,374	\$ 899	\$ 1,909	\$ 4,336	\$ -	\$ 81,486
T. WOOD	\$ 15,747	\$ -	\$ -	\$ 15,747						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,747
R. BRUNO	\$ 10,165	\$ -	\$ -	\$ 10,165						\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,165
FIRE DEPARTMENT															
J. BEDNARZ	\$ 97,266	\$ -	\$ -	\$ 97,266						\$ 27,239	\$ 789	\$ 5,446	\$ 6,353	\$ 3,787	\$ 122,414
S. HUSSEY	\$ 115,440	\$ -	\$ -	\$ 115,440						\$ 27,239	\$ 789	\$ 5,446	\$ 6,353	\$ 4,261	\$ 140,114
D. NICKERSON	\$ 102,809	\$ -	\$ -	\$ 102,809						\$ 27,239	\$ 789	\$ 5,446	\$ 6,353	\$ -	\$ 131,743
R. PETRIN	\$ 102,078	\$ -	\$ -	\$ 102,078						\$ 27,239	\$ 789	\$ 5,446	\$ 6,353	\$ -	\$ 131,013
J. VANDAL	\$ 106,993	\$ -	\$ -	\$ 106,993						\$ 27,239	\$ 789	\$ 5,446	\$ 6,353	\$ -	\$ 135,927
R. WATT	\$ 104,735	\$ -	\$ -	\$ 104,735						\$ 27,239	\$ 789	\$ 5,446	\$ 6,353	\$ -	\$ 133,670
M. PIERCE	\$ 21,742	\$ -	\$ -	\$ 21,742						\$ 4,878	\$ 118	\$ 901	\$ 6,353	\$ 1,292	\$ 30,898
B. CUNHA	\$ 34,401	\$ -	\$ -	\$ 34,401						\$ 6,406	\$ 152	\$ 1,187	\$ 6,353	\$ 1,809	\$ 44,315

		2022 CALENDAR YEAR EARNINGS		BENEFITS	OVERALL COSTS	\$ 13,179	\$ 378	\$ 2,851	\$ 6,353	\$ 1,809	\$ -	\$ 43,906
FIRE DEPT. CONT.												
	J. TEIXEIRA	\$ 24,268	\$ -	\$ -	\$ 24,268	\$ 9,373	\$ 274	\$ 1,730	\$ 6,353	\$ 1,344	\$ -	\$ 37,193
	T. LOPES	\$ 2,769	\$ -	\$ -	\$ 2,769	\$ 915	\$ 260	\$ 169	\$ 6,353	\$ 194	\$ -	\$ 9,935
	J. DASILVA	\$ 55,313	\$ -	\$ -	\$ 55,313	\$ 6,406	\$ 152	\$ 1,187	\$ 6,353	\$ 1,809	\$ -	\$ 65,228
	T.CARR	\$ 14,770	\$ -	\$ -	\$ 14,770	\$ 2,927	\$ 71	\$ 540	\$ 6,353	\$ 646	\$ -	\$ 22,934
	M. HUGHES	\$ 52,534	\$ -	\$ -	\$ 52,534	\$ 11,708	\$ 284	\$ 2,995	\$ 6,353	\$ 3,036	\$ -	\$ 64,847
	M. MARTINO	\$ 9,499	\$ -	\$ -	\$ 9,499	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,499
	A. CABRAL	\$ 4,781	\$ -	\$ -	\$ 4,781	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,781
DPW	K. KEOHANE	\$ 68,767	\$ -	\$ -	\$ 68,767	\$ 5,000	\$ -	\$ -	\$ 5,885	\$ -	\$ -	\$ 79,652
	S. MARTIN	\$ 52,125	\$ -	\$ -	\$ 52,125	\$ 10,431	\$ 291	\$ 885	\$ 5,885	\$ 3,191	\$ -	\$ 64,657
	M. RODRIGUES	\$ 47,319	\$ -	\$ -	\$ 47,319	\$ 10,431	\$ 291	\$ 868	\$ 5,885	\$ 2,912	\$ -	\$ 60,146
	R. FERREIRA	\$ 20,407	\$ -	\$ -	\$ 20,407	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,407
SOCIAL SERVICES	SUE SISSON	\$ 7,500	\$ -	\$ -	\$ 7,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,500
LIBRARY	S. ROUSSEAU	\$ 64,717	\$ -	\$ -	\$ 64,717	\$ 5,000	\$ -	\$ -	\$ 5,338	\$ 4,180	\$ -	\$ 70,875
	S. BRASWELL	\$ 46,305	\$ -	\$ -	\$ 46,305	\$ 10,431	\$ 272	\$ 1,836	\$ 5,338	\$ 3,185	\$ -	\$ 57,326
	M. LINT	\$ 21,190	\$ -	\$ -	\$ 21,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 21,190
	PETER FALLON	\$ 11,385	\$ -	\$ -	\$ 11,385	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,385
	PRUDENCE FALLON	\$ 2,460	\$ -	\$ -	\$ 2,460	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,460
	J. HILLARY	\$ 9,423	\$ -	\$ -	\$ 9,423	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,423
	P. CHRISTENSEN	\$ 998	\$ -	\$ -	\$ 998	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 998
BEACH	W. FARRELL	\$ 34,400	\$ -	\$ -	\$ 34,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 34,400
	PART TIME-35	\$ 157,375	\$ -	\$ -	\$ 157,375	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 157,375
HARBOR MASTER	M. MASSA	\$ 7,130	\$ -	\$ -	\$ 7,130	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,130
AG TRUST	C. CADY	\$ 32,725	\$ -	\$ -	\$ 32,725	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,725







Little Compton Budget Committee  
P.O. Box 226  
Little Compton, RI 02837

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