

At the Budget Public Hearing of the Town Council of the Town of North Kingstown, County of Washington, and State of Rhode Island, held in and for said Town, County, and State this 3rd day of April, 2024 at the Town Hall Council Chambers, 80 Boston Neck Road, at 6:30 p.m.

PRESENT WERE: Gregory A. Mancini, President
Katherine K. Anderson
Lawrence C. Mandel
Matthew B. McCoy

ABSENT: Dr. Kimberly Ann Page

ALSO PRESENT: A. Ralph Mollis, Town Manager
Jeannette Alyward, Town Clerk
Susan Murray, Deputy Town Clerk
James M. Callaghan, Jr., Town Solicitor

An audio recording and video recording of this meeting was made to supplement the written record.

1. Call to Order

The Special Meeting of the Town Council of the Town of North Kingstown held on April 3, 2024 was called to order by President Mancini.

2. Notice of Meeting being posted

Pursuant to R.I.G.L. 42-46-6(c), notice of this meeting has been posted on the Secretary of State's Website.

3. Salute to Flag

President Mancini led those in attendance in a salute to the flag.

I. PUBLIC HEARING

Town Council's Preliminary Adopted Budget for Fiscal Year 2024-2025

4. All Funds except for School Fund

President Mancini stated that tonight is a public hearing on the Town's preliminary budget and School Budget. Before we hear from the public, the Town Manager will make a brief presentation on the Town's budget. At 7:00 p.m., we will hear a brief presentation from the School Department and School Committee on their budget and then we will have public comment. Tonight is for the opportunity to hear from the public and we ask that comments be kept to 3 minutes.

Mr. Mollis gave the following presentation:



Public Hearing

Town of North Kingstown, Rhode Island

FY25 PRELIMINARY BUDGET
APRIL 3, 2024


A. Ralph Mollis, Town Manager



Certificate of Achievement
FOR EXCELLENCE IN
Financial Reporting

BUDGET AWARD

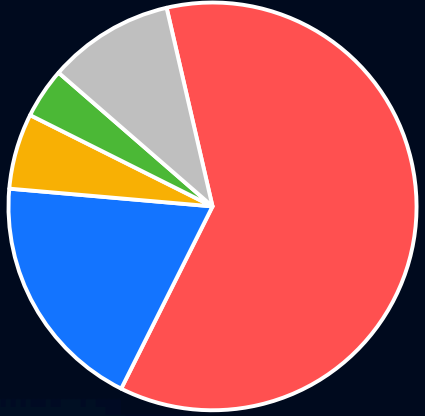
Certificate of Achievement for Excellence in Financial Reporting
Presented to
**Town of North Kingstown
Rhode Island**
For its Annual Comprehensive
Financial Report
For the Fiscal Year Ended
June 30, 2023
Christophe P. Mowil
Executive Director/CEO




2024 – 2025 Budget

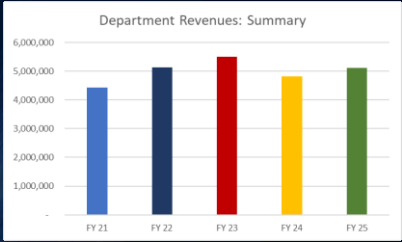
OVERVIEW

School Department	\$74,673,654	61%
Public Safety	\$23,224,675	19%
Public Works & Utilities	\$7,135,361	6%
Debt Service	\$5,258,038	4%
Government Services (Administration, Library, IT, Senior Center, Recreation, GDC, Civic Contributions)	\$11,972,772	10%





Expenditures Summary & Department Projections




Department Revenues: Summary

Fiscal Year	Revenue
FY 21	~4,500,000
FY 22	~5,000,000
FY 23	~5,500,000
FY 24	~4,800,000
FY 25	~5,000,000


	Adopted FY 24	Mgr. FY 25	% Change
Town Council	\$ 70,964.00	\$ 70,964.00	0.00%
Town Manager	\$ 327,070.00	\$ 326,873.00	-0.06%
Human Resource	\$ 1,402,981.00	\$ 1,370,120.00	-2.34%
Town Clerk	\$ 504,616.00	\$ 514,923.00	2.04%
Board Of Canvasser	\$ 120,867.00	\$ 165,607.00	37.02%
Legal Services	\$ 180,000.00	\$ 180,000.00	0.00%
Finance	\$ 1,932,475.00	\$ 1,956,670.00	1.25%
Assessor	\$ 373,246.00	\$ 375,373.00	0.57%
Technology	\$ 842,901.00	\$ 1,022,059.00	21.25%
Planning	\$ 882,184.00	\$ 845,368.00	-4.17%
Code Enforcement	\$ 620,008.00	\$ 635,297.00	2.47%
Senior Center	\$ 644,315.00	\$ 662,434.00	2.81%
Recreation	\$ 1,065,548.00	\$ 1,220,253.00	14.52%
Dispatch	\$ 788,956.00	\$ 832,655.00	5.54%
Fire	\$ 11,222,483.00	\$ 11,667,804.00	3.97%
Police	\$ 9,999,610.00	\$ 10,437,387.00	4.38%
Animal Control	\$ 143,822.00	\$ 139,301.00	-3.14%
Harbor Master	\$ 141,696.00	\$ 147,528.00	4.12%
PW-Admin	\$ 377,149.00	\$ 404,320.00	7.20%
PW-Engineering	\$ 488,642.00	\$ 487,049.00	-0.33%
PW-Highway	\$ 3,082,620.00	\$ 3,043,510.00	-1.27%
PW-Facilities	\$ 1,616,594.00	\$ 1,681,108.00	3.99%
Utilities	\$ 1,646,282.00	\$ 1,519,374.00	-7.71%
Civic Contributions	\$ 219,265.00	\$ 243,877.00	11.22%
QDC	\$ 676,267.00	\$ 691,015.00	2.18%
Debt	\$ 5,365,110.00	\$ 5,258,038.00	-2.00%
Total	\$ 44,735,671.00	\$ 45,898,906.00	2.60%
Library State Aid	\$ 294,145.00	\$ 260,615.00	-11.40%
Library Approp.	\$ 1,403,121.00	\$ 1,431,325.00	2.01%
School State Aid	\$ 11,557,376.00	\$ 13,313,799.00	15.20%
School Dept Approp.	\$ 59,526,442.00	\$ 61,359,855.00	3.08%
Capital Approp.	-	-	0.00%
Total	\$ 117,516,757.00	\$ 122,264,500.00	4.04%

FUND	FY 2024	FY 2025
Golf Course	\$1,968,137	\$2,315,109
Municipal Court	\$198,921	\$202,096
Sewer	\$2,568,684	\$2,419,412
Transfer Station	\$1,354,673	\$1,390,103
Water	\$5,784,736	\$6,900,474
Allen Harbor	\$442,058	\$437,657



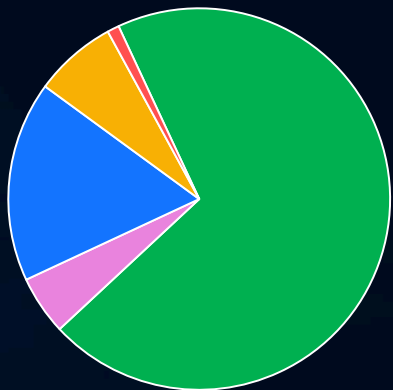
FY25 Preliminary Budget

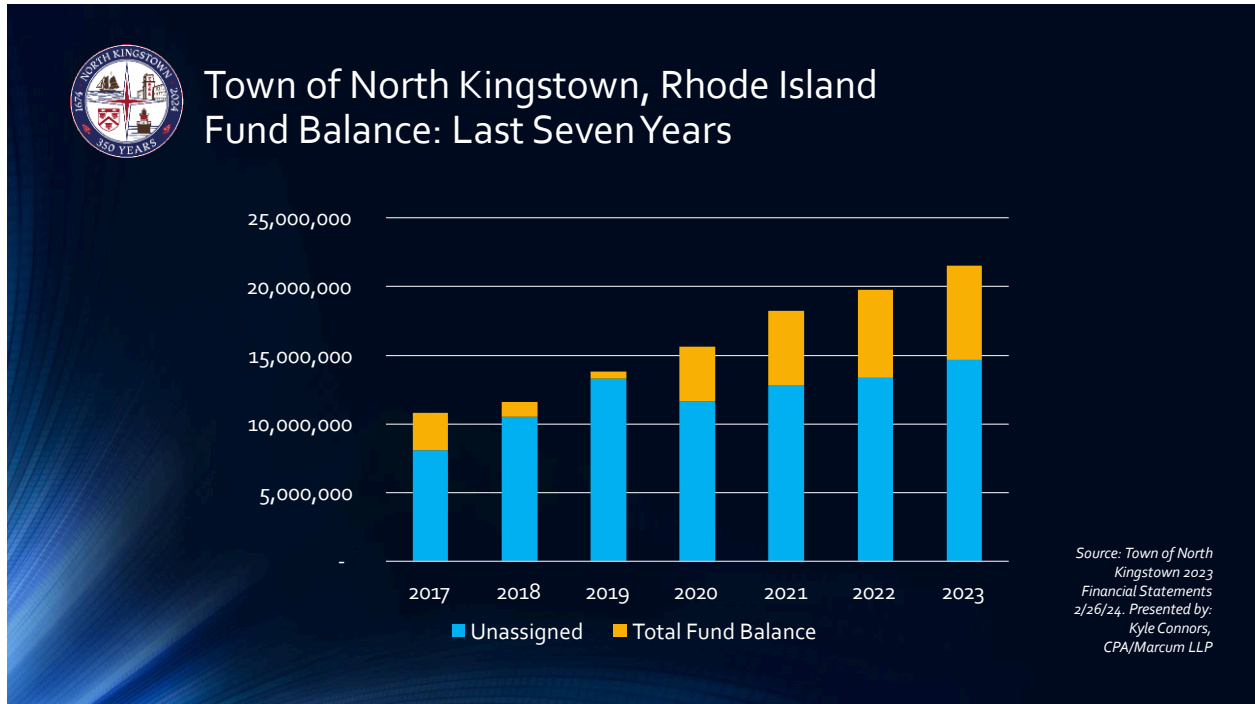
ENTERPRISE FUNDS



Funding the FY25 Budget

Residential, Commercial, Tangible Taxes	\$86,260,731	70%
Quonset Business Park PILOTs	\$5,649,927	5%
State Aid/Motor Vehicle Reimbursements	\$20,925,828	17%
Departmental Revenues & All Others	\$8,375,817	7%
Hotel, Motel & Beverage Taxes	\$1,052,197	1%





Initiatives

FY 2025

- 350th Anniversary Celebrations
- Renovation of Municipal Office Building
- Renovation of Yorktown Park
- Asset Management Commission CIP Priorities
- Upgrades to Public Works Equipment
- Continued Improvements to Parks, Playgrounds & Courts
- \$700,000 Road Paving & Maintenance
- Upgrades to Technology Infrastructure
- Wickford Waterfront/Streetscape Project
- Improvements to our Premier Golf Course Facility
- 4 Minute City – AEDs
- No new positions; isolated reductions due to vacancies






Tax Rates

FY 2025

Residential	\$14.34*
Commercial	\$16.28
Tangible/Personal Property	\$17.85
*Homestead Exemption Rate (5% reduction)	\$13.62



Real Estate Tax Exemptions

The Town offers a variety of exemptions to residents. In FY23, 6,386 taxpayers took advantage of the new Homestead exemption.

In FY24, 226 additional applications were received.

The exemptions here allowed tax relief totaling \$3,871,724 in FY24.

Exemption	FY2023	Total Evaluation Eligible	Tax Rate 14.34	FY2024	Total Evaluation Eligible	Tax Rate 14.34
Blind	13	390,000	5,593	16	480,000	6,883
Sr. Income	115	14,795,530	212,168	135	16,150,230	231,594
Disabled	10	518,235	7,431	8	354,340	5,081
Gold Star	3	33,000	473	3	33,000	473
Income	3	110,100	1,579	5	214,775	3,080
Veteran	1,219	15,287,500	219,223	1,208	15,159,330	217,385
Vet Dis.	54	788,400	11,306	61	890,600	12,771
Disabled H	1	377,000	5,406	1	377,000	5,406
Flat Elderly	2,199	65,970,000	946,010	2,231	66,930,000	959,776
Homestead	6,386	163,884,102	2,350,098	6,612	169,405,453	2,429,274
Total	10,003	262,153,867	3,759,286	10,280	269,994,728	3,871,724

Description	NKSD FY25 Proposed Budget	FY25 Preliminary Budget	Notes
Town Appropriation	\$61,602,009	\$61,359,855	
Tuitions/Individuals	\$150,000	\$150,000	
Tuitions/LEAS	\$4,224,412	\$4,224,412	
Investment Earnings	\$144,000	\$280,000	Recommended
Other Fees	\$60,000	\$60,000	
Rental Income	\$25,000	\$25,000	
State Aid	\$13,257,645	\$13,313,799	
Medicaid	\$325,000	\$325,000	
Transfer In – Indirect	\$50,000	\$50,000	
TOTAL	\$79,838,066*	\$79,788,066	Recommended \$50,000 could be made up via reductions in legal or other line items

***4.58% increase over prior year**



Rhode Island Municipalities

THREE YEAR HISTORY OF TOWN APPROPRIATIONS TO SCHOOL DEPARTMENTS



Municipality	FY21-22	FY22-23	FY23-24	3 Year Avg
North Kingstown	3.65%	2.50%	3.93%	3.36%
East Providence	1.30%	4.00%	3.70%	3.00%
Little Compton	2.63%	3.44%	2.32%	2.79%
Foster	1.01%	5.18%	1.59%	2.59%
Portsmouth	2.30%	1.70%	3.40%	2.47%
Coventry	3.30%	2.86%	1.00%	2.39%
New Shoreham	1.90%	1.86%	3.03%	2.26%
Scituate	2.79%	2.34%	1.29%	2.14%
East Greenwich	1.83%	1.69%	2.46%	1.99%
Narragansett	1.50%	2.0%	1.27%	1.59%
Lincoln	0.29%	1.80%	2.52%	1.54%
Smithfield	0.98%	0.97%	2.26%	1.40%
Burrillville	0.03%	2.06%	1.17%	1.08%
Newport	1.00%	0.00%	2.00%	1.00%
Westerly	1.24%	0.00%	0.00%	0.41%
Woonsocket	0.00%	0.90%	0.00%	0.31%
North Providence	0.00%	0.00%	0.00%	0.00%



Challenges

FY 2025

- Unanticipated increase in Health Care Premiums
- Local 1033 negotiations/compensation imbalance
- 3 – 5 year look ahead



Thank You

April 29th: Town Council Meeting/ Adoption of FY25 Operating Budget

President Mancini thanked the Town Manager for the presentation and opened the floor for public comment.

Rickey Thompson, 194 Plain Road, thanked the Council for no increase in the taxes. He stated that he has a couple of questions, the first one is on the health care cost. He asked if you are expecting an increase. He recalls maybe three or four years ago the town said they would take about a million dollars and put it in a special fund for any increase in health care costs. Town Manager Mollis said yes, it is the premium offset plan, and it has about \$330,000.00. The goal is if we ever have a substantial increase in our plan, then we would use that fund. His goal is to try and not use that fund and save it for a year further down the road if needed. His second question is with regard to the state aid to the schools which is approximately a two-million-dollar increase, and if he remembers right the overall budget increased five million dollars, so the difference is three million dollars. Where is that money coming from without raising taxes? Town Manager Mollis stated that basically it comes from the state aid, the Town is giving another 3%, the Town investments earnings, increased departmental revenue, cutting costs, and growth in the town.

President Mancini thanked those in attendance and stated that the School Budget Public Hearing will begin shortly.

The Council recessed the meeting at 6:59 p.m.

The Council reconvened the meeting at 7:07 p.m.

5. School Fund and School Capital Reserve Fund

President Mancini welcomed everyone in attendance and stated that this portion of the Public Hearing is for the School Fund and School Capital Reserve Fund. Tonight, we have with us School Superintendent Duva, Committee Chair Erin Earle, School Committee Co-Chair Robert Case, and School Committee Members Jennifer Lima, Debra Lukacsko, and James Sheehan.

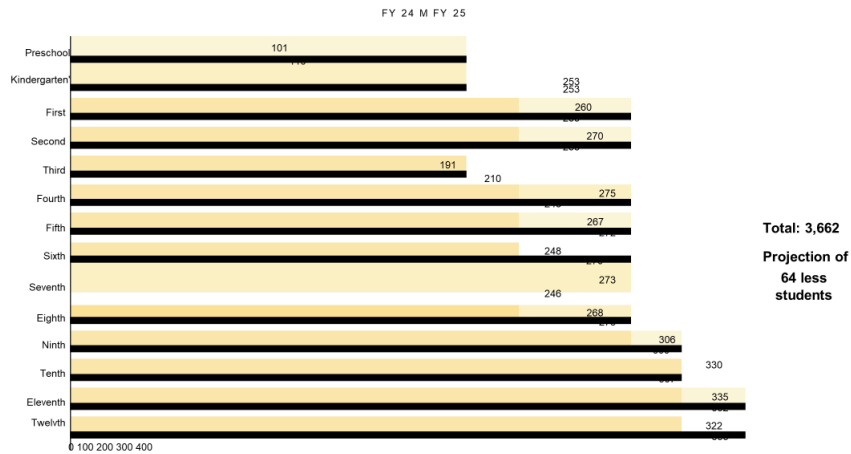
Superintendent Duva gave the following presentation:

FY 2025 North Kingstown School Department School Committee Proposed Budget



**North Kingstown Budget Hearing
4.3.24**

Student Projections 2024/2025



Staffing moved from ESSER to Operating Budget

Recommended Additional Staffing 2024-2025 Based on program needs	
Elementary Interventionists	3.0
Middle School Interventionist	1.0
Social Workers	2.0
Multilingual Learner (MLL) Teacher	.5



Additional Staffing Needs

Recommended Additional Staffing 2024-2025		
School Counselor (middle school)	.5	Based on student population needs
Special Education Teacher (middle school)	1.0	Based student IEP needs
Clerk (Transportation to assist with the late bus, food services, and athletics)	1.0	Based on operational needs
Title IX, Equity, and Wellness Coordinator	1.0	DEI Committee recommendation



Budgetary Factors FY 25

Salary Increases (contractual):
 - ESP: 3% increase
 - NEANK/Admin: 2% increase
 Pension:
 - Employee Retirement System (certified personnel) 14.44% (.59 decrease from FY 24)
 - Municipal Employee Retirement System 16.15% (.9 decrease FY 24)
 Health Insurance:
 - Budgeted increase of 6.53%
 Parental Leaves:
 - Per contract employee is allowed to be out on paid leave up to 80 work days
 Increasing cost for teacher coverage of classes and substitute teachers
 Unknown student needs:
 - requiring Federally regulated services, Special Education, Multilingual Learners
 Facility Operations
 Heating cost of natural gas multi-year rate lock expires in September 2024
 Negotiations:
 Bus Contractors and ESP



Fund Balance :

School Unrestricted Fund Balance	
Beginning Fiscal 2024 Audited Fund Balance	5,897,232
Allocation of 2% F123 State Aid & Town Funding - Per Policy for unanticipated Budget needs	(1,376,306)
FY24 Committed -Spent and Currently Encumbered	
<i>\$500,000 Re-appropriated Fund balance to support FY 24 General Fund Budget</i>	
<i>\$54,000 - Payment to Jacobs relating to School Construction Project</i>	
<i>\$850,000 • Payment to Perkins Eastmen for School Construction Project</i>	(1,500,981)
<i>575,000 - Encumbered for School Bus</i>	
<i>\$21,981 - Thru June 30 2023 NKSD 15 % Capital Reserve from Proprietary Funds</i>	
Previously Committed • Assigned	
<i>\$25,000 - Assigned to CTE Program Technology Capital</i>	
<i>\$25,000 - Assigned Reserves for Auditorium repairs and upgrades</i>	
<i>\$225,000 • Encumbered for 5 Year Capital Plan Technology Network Restructuring</i>	(1,065,110)
<i>\$700,000 - Assigned to Anticipated Turf Replacement</i>	
<i>\$64,310 - Assigned to Anticipated Lighting replacements in FY25</i>	
<i>\$25,800 - Assigned to Other Capitol Needs as required</i>	
Additional Committed - FY23 encumbrances (See Assumption 3) (963,173)	
FY24 Available, UnAssigned Fund Balance 991,663	

FY 25 Proposed Budget Funding

	FY 24 Budgeted	FY 25 Proposed	DIFFERENCE	%
Town Appropriation	59,526,422	61,602,009	2,075,587	3.48%
State Aid	11,557,376	13,257,645	1,700,269	14.7%
Fund Balance - Reappropriation	500,000	-	(500,000)	-100%
Tuitions	4,118,600	4,224,412	105,812	2.6%
Medicaid	300,000	325,000	25,000	8.3%
Other Earnings	280,000	285,000	5,000	1.7%
Investment Earnings	60,000	144,000	84,000	140%
TOTAL	76,342,398	79,838,066	+3,495,668	4.5%

***MLL Categorical State Aid must be allocated to new educational programming for retention and training. For that reason it is not included in our State Aid for revenue.**



Operating Budget History



FY 2021 \$70,432,526
 FY 2022 \$71,932,787
 FY 2023 \$73,729,831
 FY 2024 \$76,342,398
 FY 2025 \$79,838,066

FY24 to FY25 \$3,495,668 4.5% +

Percent change over the past 3 years



8

Projected Town Appropriation Request

FY'24 Budget \$59,526,422
 FY'25 Proposed \$61,602,009

Increase of \$2,075,587 +3.48%



9

Thank you for your support in educating our students!



North Kingstown School Department
 Inspiring Students to Reach Individual Excellence

Contact Info: kenneth_duva@nksd.net

Kenneth A. Duva, Ed.D Superintendent of Schools



10

President Mancini thanked Dr. Duva for the presentation.

President Mancini opened the floor for Public Comment.

Mary Worobec stated that the school represents a major part of our budget, and asked the Town Council and the School Committee to reach out to their Representatives and Senators to help with the extension of the two bills concerning the school construction aid bonus that are up in the State House now.

II. ADJOURNMENT

The meeting adjourned at 7:36 p.m.

Jeannette Alyward
Town Clerk