



TOWN OF COVENTRY, RI
TOWN COUNCIL
PROVISIONAL BUDGET
FISCAL 2026



APRIL 8, 2025



***TOWN COUNCIL
PROVISIONAL BUDGET
FISCAL 2026***

BUDGET SUMMARY

Town of Coventry
BUDGET SUMMARY:

Revenue	UNAUDITED						UNAUDITED		Town Manager		Provisional	
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025	% Change FY 25 to FY 26	
Property Taxes												
General Property Taxes	\$ 75,971,340	\$ 75,873,851	\$ 78,422,939	\$ 78,649,482	\$ 81,513,326	\$ 62,248,604	\$ 83,708,125	\$ 2,194,799	2.69%	\$ 83,708,125	2.69%	
Motor Vehicle Taxes	\$ 3,472,000	\$ -	\$ -	\$ 30,681	\$ -	\$ 19,342	\$ -	\$ -	0.00%	\$ -	0.00%	
Total Levy	\$ 79,443,340	\$ 75,873,851	\$ 78,422,939	\$ 78,680,162	\$ 81,513,326	\$ 62,267,946	\$ 83,708,125	\$ 2,194,799	2.69%	\$ 83,708,125	2.69%	
Allowance for Uncollectible-Real	\$ (377,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	0.00%	\$ (400,000)	0.00%	
Allowance for Uncollectible-MV	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0	
Total Allowance for Uncollectible	\$ (477,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	0.00%	\$ (400,000)	0.00%	
Net Tax Revenue	\$ 78,966,340	\$ 75,873,851	\$ 78,022,939	\$ 78,680,162	\$ 81,113,326	\$ 62,267,946	\$ 83,308,125	\$ 2,194,799	2.71%	\$ 83,308,125	2.71%	
PILOT	\$ 65,000	\$ 71,799	\$ 90,000	\$ 85,203	\$ 60,000	\$ 12,813	\$ 60,000	\$ -	0.00%	\$ 60,000	0.00%	
Prior Year Collections	\$ 410,000	\$ 197,093	\$ 300,000	\$ 144,550	\$ 300,000	\$ 436,071	\$ 300,000	\$ -	0.00%	\$ 300,000	0.00%	
Total Other Taxes	\$ 475,000	\$ 268,893	\$ 390,000	\$ 229,754	\$ 360,000	\$ 448,885	\$ 360,000	\$ -	0.00%	\$ 360,000	0.00%	
Total Property Taxes	\$ 79,441,340	\$ 76,142,744	\$ 78,412,939	\$ 78,909,916	\$ 81,473,326	\$ 62,716,831	\$ 83,668,125	\$ 2,194,799	2.69%	\$ 83,668,125	2.69%	
State Aid	\$ 5,525,797	\$ 7,867,357	\$ 7,331,241	\$ 7,288,140	\$ 7,705,600	\$ 5,804,086	\$ 8,410,554	\$ 704,954	9.15%	\$ 8,410,554	9.15%	
General Government	\$ 2,082,300	\$ 2,572,266	\$ 1,480,748	\$ 2,440,901	\$ 1,631,200	\$ 1,745,015	\$ 1,796,700	\$ 165,500	10.15%	\$ 1,796,700	10.15%	
Other Departments	\$ 1,171,839	\$ 976,099	\$ 1,430,400	\$ 1,755,147	\$ 1,498,044	\$ 1,463,121	\$ 1,719,216	\$ 221,172	14.76%	\$ 1,719,216	14.76%	
School Department	\$ 25,854,843	\$ 26,767,641	\$ 27,976,308	\$ 27,931,230	\$ 28,905,449	\$ 17,967,585	\$ 31,540,473	\$ 2,635,024	9.12%	\$ 31,540,473	9.12%	
Total Non Tax Revenue	\$ 34,634,779	\$ 38,183,362	\$ 38,218,697	\$ 39,415,418	\$ 39,740,293	\$ 26,979,808	\$ 43,466,943	\$ 3,726,650	9.38%	\$ 43,466,943	9.38%	
Total Revenue	\$ 114,076,119	\$ 114,326,106	\$ 116,631,636	\$ 118,325,334	\$ 121,213,619	\$ 89,696,639	\$ 127,135,068	\$ 5,921,449	4.89%	\$ 127,135,068	4.89%	
Expenditures												
General Government	\$ 6,480,796	\$ 7,227,962	\$ 5,685,363	\$ 5,867,199	\$ 6,148,538	\$ 4,256,368	\$ 6,411,319	\$ 262,781	4.27%	\$ 6,411,319	4.27%	
Police Department- Public Safety	\$ 15,370,965	\$ 14,631,786	\$ 15,325,808	\$ 15,510,082	\$ 16,000,106	\$ 10,361,801	\$ 16,705,765	\$ 705,659	4.41%	\$ 16,705,765	4.41%	
Public Works (DPW)- General	\$ 6,055,211	\$ 6,183,583	\$ 6,713,760	\$ 6,902,861	\$ 8,357,551	\$ 5,229,757	\$ 9,028,674	\$ 671,123	8.03%	\$ 9,028,674	8.03%	
Planning	\$ 1,003,522	\$ 997,301	\$ 1,210,156	\$ 1,171,695	\$ 1,199,076	\$ 756,630	\$ 1,352,163	\$ 153,087	12.77%	\$ 1,352,163	12.77%	
Service Function Departments	\$ 3,257,068	\$ 3,067,719	\$ 3,762,973	\$ 3,659,460	\$ 4,042,556	\$ 2,563,079	\$ 4,251,679	\$ 209,123	5.17%	\$ 4,251,679	5.17%	
Debt Service	\$ 4,021,004	\$ 4,029,518	\$ 3,794,585	\$ 3,787,421	\$ 3,764,420	\$ 3,241,845	\$ 4,141,692	\$ 377,272	10.02%	\$ 4,141,692	10.02%	
Non-Core Function	\$ 798,402	\$ 650,258	\$ 917,747	\$ 688,307	\$ 1,101,987	\$ 281,243	\$ 509,869	\$ (592,118)	-53.73%	\$ 509,869	-53.73%	
Total Municipal Expenditures	\$ 36,986,968	\$ 36,788,127	\$ 37,410,392	\$ 37,587,025	\$ 40,614,234	\$ 26,690,723	\$ 42,401,161	\$ 1,786,927	4.40%	\$ 42,401,161	4.40%	
Education												
Town of Coventry School												
Local Appropriations	\$ 50,023,936	\$ 50,097,936	\$ 50,523,936	\$ 50,597,936	\$ 51,024,865	\$ 34,016,577	\$ 52,260,487	\$ 1,235,622	2.42%	\$ 52,260,487	2.42%	
Capital Improvements (restricted)	\$ 510,372	\$ 510,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%	
Deficit Reduction Funding (restricted)	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 93,333	\$ 472,000	\$ 332,000	237.14%	\$ 472,000	-	
Town School Appropriation	\$ 50,534,308	\$ 50,608,308	\$ 50,523,936	\$ 50,597,936	\$ 51,164,865	\$ 34,109,910	\$ 52,732,487	\$ 1,567,622	3.06%	\$ 52,732,487	3.06%	
Total State School Aid	\$ 24,194,119	\$ 25,074,089	\$ 26,216,084	\$ 26,315,548	\$ 27,147,102	\$ 17,967,585	\$ 29,186,808	\$ 2,039,706	7.51%	\$ 29,186,808	7.51%	
Total State School Aid	\$ 24,194,119	\$ 25,074,089	\$ 26,216,084	\$ 26,315,548	\$ 27,147,102	\$ 17,967,585	\$ 29,186,808	\$ 2,039,706	7.51%	\$ 29,186,808	7.51%	
Other School Miscellaneous	\$ 1,660,724	\$ 1,693,552	\$ 1,760,224	\$ 1,615,682	\$ 1,758,347	\$ -	\$ 2,353,665	\$ 595,318	33.86%	\$ 2,353,665	33.86%	
Total School Funding	\$ 76,389,151	\$ 77,375,949	\$ 78,500,244	\$ 78,529,166	\$ 80,070,314	\$ 52,077,495	\$ 84,272,960	\$ 4,202,646	5.25%	\$ 84,272,960	5.25%	
School Expenditures Paid Directly by Municipality												
SRP Pension Contribution DB plan	\$ 700,000	\$ 648,354	\$ 721,000	\$ 525,220	\$ 529,071	\$ 352,714	\$ 460,947	\$ (68,124)	-12.88%	\$ 460,947	-12.88%	
	\$ 700,000	\$ 648,354	\$ 721,000	\$ 525,220	\$ 529,071	\$ 352,714	\$ 460,947	\$ (68,124)	-12.88%	\$ 460,947	-12.88%	
Total Coventry School Funding	\$ 77,089,151	\$ 78,024,303	\$ 79,221,244	\$ 79,054,386	\$ 80,599,385	\$ 52,430,209	\$ 84,733,907	\$ 4,134,522	5.13%	\$ 84,733,907	5.13%	
Total Expenditures	\$ 114,076,119	\$ 114,812,430	\$ 116,631,636	\$ 116,641,411	\$ 121,213,619	\$ 79,120,931	\$ 127,135,068	\$ 5,921,449	4.89%	\$ 127,135,068	4.89%	
Surplus (Deficit)	\$ -	\$ (486,324)	\$ -	\$ 1,683,923	\$ -	\$ 10,575,708	\$ -	\$ -		\$ -		



***TOWN COUNCIL
PROVISIONAL BUDGET
FISCAL 2026***

REVENUE SUMMARY

Town of Coventry

Revenue Summary:

	UNAUDITED						Town Manager			Town Council	
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025	% Change FY 25 to FY 26
Property Taxes											
General Property Taxes	\$ 75,971,340	\$ 75,873,851	\$ 78,422,939	\$ 78,649,482	\$ 81,513,326	\$ 62,248,604	\$ 83,708,125	\$ 2,194,799	2.69%	\$ 83,708,125	2.69%
Motor Vehicle Taxes	\$ 3,472,000	\$ -	\$ -	\$ 30,681	\$ -	\$ 19,342	\$ -	\$ -	0.00%	\$ -	0.00%
Total Levy	\$ 79,443,340	\$ 75,873,851	\$ 78,422,939	\$ 78,680,162	\$ 81,513,326	\$ 62,267,946	\$ 83,708,125	\$ 2,194,799	2.69%	\$ 83,708,125	2.69%
Allowance for Uncollectible-Real	\$ (377,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	0.00%	\$ (400,000)	0.00%
Allowance for Uncollectible-MV	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	0.00%
Total Allowance for Uncollectible	\$ (477,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	0.00%	\$ (400,000)	0.00%
Net Tax Revenue	\$ 78,966,340	\$ 75,873,851	\$ 78,022,939	\$ 78,680,162	\$ 81,113,326	\$ 62,267,946	\$ 83,308,125	\$ 2,194,799	2.71%	\$ 83,308,125	2.71%
PILOT	\$ 65,000	\$ 71,799	\$ 90,000	\$ 85,203	\$ 60,000	\$ 12,813	\$ 60,000	\$ -	0.00%	\$ 60,000	0.00%
Prior Year Collections	\$ 410,000	\$ 197,093	\$ 300,000	\$ 144,550	\$ 300,000	\$ 436,071	\$ 300,000	\$ -	0.00%	\$ 300,000	0.00%
Total Other Taxes	\$ 475,000	\$ 268,893	\$ 390,000	\$ 229,754	\$ 360,000	\$ 448,885	\$ 360,000	\$ -	0.00%	\$ 360,000	0.00%
Total Property Taxes	\$ 79,441,340	\$ 76,142,744	\$ 78,412,939	\$ 78,909,916	\$ 81,473,326	\$ 62,716,831	\$ 83,668,125	\$ 2,194,799	2.69%	\$ 83,668,125	2.69%
State Aid											
Telephone Tax	\$ 412,395	\$ 430,457	\$ 430,457	\$ 468,983	\$ 468,983	\$ 504,509	\$ 484,257	\$ 15,274	3.26%	\$ 484,257	3.26%
Meals & Beverage Tax	\$ 552,207	\$ 528,604	\$ 612,878	\$ 554,141	\$ 635,731	\$ 408,886	\$ 616,689	\$ (19,042)	-3.00%	\$ 616,689	-3.00%
Hotel Tax	\$ 95,369	\$ 102,399	\$ 127,526	\$ 96,157	\$ 112,829	\$ 81,913	\$ 122,533	\$ 9,704	8.60%	\$ 122,533	8.60%
Motor Vehicle Excise Tax	\$ 251,244	\$ 4,655,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
Motor Vehicle Phase Out Tax	\$ 2,986,692	\$ 1,216,854	\$ 5,872,395	\$ 5,872,396	\$ 5,872,395	\$ 4,402,296	\$ 5,872,396	\$ 1	0.00%	\$ 5,872,396	0.00%
Tangible Property Phase Out	\$ -	\$ -	\$ -	\$ -	\$ 320,179	\$ 365,715	\$ 365,715	\$ 45,536	14.22%	\$ 365,715	-
State Housing Aid-	\$ 1,125,629	\$ 828,284	\$ 286,985	\$ 288,594	\$ 282,983	\$ 40,729	\$ 275,122	\$ (7,861)	-2.78%	\$ 275,122	-2.78%
Vacation/Short Term rentals	\$ -	\$ 818	\$ 1,000	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ -	0.00%	\$ 4,500	0.00%
Distressed Communities	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 669,342	\$ 669,342	0.00%	\$ 669,342	-
Cannibus Tax	\$ -	\$ -	\$ -	\$ 7,869	\$ 8,000	\$ 38	\$ -	\$ (8,000)	-100.00%	\$ -	-
State Aid- Revaluation	\$ 102,261	\$ 104,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
	\$ 5,525,797	\$ 7,867,357	\$ 7,331,241	\$ 7,288,140	\$ 7,705,600	\$ 5,804,086	\$ 8,410,554	\$ 704,954	9.15%	\$ 8,410,554	9.15%
General Government											
Town Clerk	\$ 1,138,100	\$ 988,619	\$ 641,100	\$ 583,632	\$ 591,200	\$ 454,982	\$ 623,700	\$ 32,500	5.50%	\$ 623,700	5.50%
Probate Judge	\$ 69,000	\$ 77,287	\$ 75,000	\$ 83,058	\$ 75,000	\$ 54,778	\$ 78,000	\$ 3,000	4.00%	\$ 78,000	4.00%
Municipal Court	\$ 56,000	\$ 58,295	\$ 40,000	\$ 81,734	\$ 60,000	\$ 71,478	\$ 80,000	\$ 20,000	33.33%	\$ 80,000	33.33%
Tax Collector	\$ 379,200	\$ 493,914	\$ 370,000	\$ 593,814	\$ 370,000	\$ 295,819	\$ 370,000	\$ -	0.00%	\$ 370,000	0.00%
Finance	\$ 440,000	\$ 954,150	\$ 354,648	\$ 1,098,663	\$ 535,000	\$ 867,959	\$ 645,000	\$ 110,000	20.56%	\$ 645,000	20.56%
	\$ 2,082,300	\$ 2,572,266	\$ 1,480,748	\$ 2,440,901	\$ 1,631,200	\$ 1,745,015	\$ 1,796,700	\$ 165,500	10.15%	\$ 1,796,700	10.15%
Other Departments											
Police - Public Safety	\$ 249,450	\$ 55,598	\$ 103,100	\$ 254,609	\$ 118,900	\$ 241,455	\$ 162,700	\$ 43,800	36.84%	\$ 162,700	36.84%
Public Works (DPW)-General	\$ 37,600	\$ 153,044	\$ 42,000	\$ 92,461	\$ 47,500	\$ 105,807	\$ 74,500	\$ 27,000	56.84%	\$ 74,500	56.84%
Public Works (DPW)- Bldg	\$ 507,325	\$ 502,991	\$ 455,450	\$ 671,307	\$ 500,919	\$ 385,157	\$ 540,700	\$ 39,781	7.94%	\$ 540,700	7.94%
Planning Department	\$ 51,150	\$ 51,813	\$ 40,700	\$ 36,504	\$ 34,100	\$ 24,809	\$ 111,425	\$ 77,325	226.76%	\$ 111,425	226.76%
Zoning Board of Review	\$ 8,200	\$ 10,500	\$ 8,200	\$ 5,345	\$ 9,000	\$ 5,000	\$ 6,000	\$ (3,000)	-33.33%	\$ 6,000	-33.33%
Recreation	\$ 309,014	\$ 175,834	\$ 522,000	\$ 435,806	\$ 518,846	\$ 430,199	\$ 550,653	\$ 31,807	6.13%	\$ 550,653	6.13%
Library	\$ 8,100	\$ 6,455	\$ 258,950	\$ 259,112	\$ 268,779	\$ 270,695	\$ 273,238	\$ 4,459	1.66%	\$ 273,238	1.66%
Miscellaneous	\$ 1,000	\$ 19,865	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
	\$ 1,171,839	\$ 976,099	\$ 1,430,400	\$ 1,755,147	\$ 1,498,044	\$ 1,463,121	\$ 1,719,216	\$ 221,172	14.76%	\$ 1,719,216	14.76%
Total Department Revenue	\$ 8,779,936	\$ 11,415,722	\$ 10,242,389	\$ 11,484,188	\$ 10,834,844	\$ 9,012,223	\$ 11,926,470	\$ 1,091,626	10.08%	\$ 11,926,470	35.84%
School											
State Aid for School	\$ 24,194,119	\$ 25,074,089	\$ 26,216,084	\$ 26,315,548	\$ 27,147,102	\$ 17,967,585	\$ 29,186,808	\$ 2,039,706	7.51%	\$ 29,186,808	7.51%
School - Other Revenues	\$ 1,660,724	\$ 1,693,552	\$ 1,760,224	\$ 1,615,682	\$ 1,758,347	\$ -	\$ 2,353,665	\$ 595,318	33.86%	\$ 2,353,665	33.86%
Total School Revenue	\$ 25,854,843	\$ 26,767,641	\$ 27,976,308	\$ 27,931,230	\$ 28,905,449	\$ 17,967,585	\$ 31,540,473	\$ 2,635,024	9.12%	\$ 31,540,473	9.12%
Total Municipal Revenue	\$ 114,076,119	\$ 114,326,106	\$ 116,631,636	\$ 118,325,334	\$ 121,213,619	\$ 89,696,639	\$ 127,135,068	\$ 5,921,449	4.89%	\$ 127,135,068	4.89%



***TOWN COUNCIL
PROVISIONAL BUDGET
FISCAL 2026***

REVENUE DETAIL

Revenue

Tax Assessor

Department # 620

Property Taxes

General Property Taxes

Motor Vehicle Taxes

Total Levy

Allowance for Uncollectible-Real

Allowance for Uncollectible-MV

Total Allowance for Uncollectible

Net Tax Revenue

PILOT

Prior Year Collections

Total Other Taxes

Total Property Taxes

UNAUDITED

UNAUDITED

Town Manager

**Town Council
Provisional
FY 2026
4/8/2025**

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
General Property Taxes	\$ 75,971,340	\$ 75,873,851	\$ 78,422,939	\$ 78,649,482	\$ 81,513,326	\$ 62,248,604	\$ 83,708,125	\$ 2,194,799	2.69%	\$ 83,708,125
Motor Vehicle Taxes	\$ 3,472,000	\$ -	\$ -	\$ 30,681	\$ -	\$ 19,342	\$ -	\$ -	0.00%	\$ -
Total Levy	\$ 79,443,340	\$ 75,873,851	\$ 78,422,939	\$ 78,680,162	\$ 81,513,326	\$ 62,267,946	\$ 83,708,125	\$ 2,194,799	2.69%	\$ 83,708,125
Allowance for Uncollectible-Real	\$ (377,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	0.00%	\$ (400,000)
Allowance for Uncollectible-MV	\$ (100,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Total Allowance for Uncollectible	\$ (477,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	\$ (400,000)	\$ -	0.00%	\$ (400,000)
Net Tax Revenue	\$ 78,966,340	\$ 75,873,851	\$ 78,022,939	\$ 78,680,162	\$ 81,113,326	\$ 62,267,946	\$ 83,308,125	\$ 2,194,799	2.71%	\$ 83,308,125
PILOT	\$ 65,000	\$ 71,799	\$ 90,000	\$ 85,203	\$ 60,000	\$ 12,813	\$ 60,000	\$ -	0.00%	\$ 60,000
Prior Year Collections	\$ 410,000	\$ 197,093	\$ 300,000	\$ 144,550	\$ 300,000	\$ 436,071	\$ 300,000	\$ -	0.00%	\$ 300,000
Total Other Taxes	\$ 475,000	\$ 268,893	\$ 390,000	\$ 229,754	\$ 360,000	\$ 448,885	\$ 360,000	\$ -	0.00%	\$ 360,000
Total Property Taxes	\$ 79,441,340	\$ 76,142,744	\$ 78,412,939	\$ 78,909,916	\$ 81,473,326	\$ 62,716,831	\$ 83,668,125	\$ 2,194,799	2.69%	\$ 83,668,125

Revenue

State Aid

Department # 615

	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	7/1/24 to 2/28/25	FY 2026	FY 25 to FY 26	FY 25 to FY 26	4/8/2025
Telephone Tax	\$ 412,395	\$ 430,457	\$ 430,457	\$ 468,983	\$ 468,983	\$ 504,509	\$ 484,257	\$ 15,274	3.26%	\$ 484,257
Meals & Beverage Tax	\$ 552,207	\$ 528,604	\$ 612,878	\$ 554,141	\$ 635,731	\$ 408,886	\$ 616,689	\$ (19,042)	-3.00%	\$ 616,689
Hotel Tax	\$ 95,369	\$ 102,399	\$ 127,526	\$ 96,157	\$ 112,829	\$ 81,913	\$ 122,533	\$ 9,704	8.60%	\$ 122,533
Motor Vehicle Excise Tax	\$ 251,244	\$ 4,655,541	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Motor Vehicle Phase Out Tax	\$ 2,986,692	\$ 1,216,854	\$ 5,872,395	\$ 5,872,396	\$ 5,872,395	\$ 4,402,296	\$ 5,872,396	\$ 1	0.00%	\$ 5,872,396
Tangible Property Phase Out	\$ -	\$ -	\$ -	\$ -	\$ 320,179	\$ 365,715	\$ 365,715	\$ 45,536	14.22%	\$ 365,715
State Housing Aid	\$ 1,125,629	\$ 828,284	\$ 286,985	\$ 288,594	\$ 282,983	\$ 40,729	\$ 275,122	\$ (7,861)	-2.78%	\$ 275,122
Vacation - Short Term Rentals	\$ -	\$ 818	\$ 1,000	\$ -	\$ 4,500	\$ -	\$ 4,500	\$ -	0.00%	\$ 4,500
State Aid- Revaluation	\$ 102,261	\$ 104,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Distressed Community Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 669,342	\$ 669,342	0.00%	\$ 669,342
Cannabis Tax	\$ -	\$ -	\$ -	\$ 7,869	\$ 8,000	\$ 38	\$ -	\$ (8,000)	-100.00%	\$ -
	\$ 5,525,797	\$ 7,867,357	\$ 7,331,241	\$ 7,288,140	\$ 7,705,600	\$ 5,804,086	\$ 8,410,554	\$ 704,954	9.15%	\$ 8,410,554

State Aid - Library- * Shown in Library Fund

State Aid for School - * Shown in School Dept

Revenue**Town Clerk****Department # 310**

	UNAUDITED				UNAUDITED		Town Manager	\$ Change	% Change	Town Council
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026			Provisional FY 2026 4/8/2025
Land Trust Fees	\$ -	\$ 757	\$ -	\$ 2,546	\$ -	\$ -	\$ -	\$ -	0.00%	
Beverage Licenses	\$ 20,000	\$ 21,650	\$ 22,000	\$ 22,151	\$ 22,000	\$ 20,500	\$ 22,000	\$ -	0.00%	\$ 22,000
Entertainment Licenses	\$ 1,500	\$ 1,870	\$ 1,500	\$ 1,705	\$ 1,500	\$ 1,510	\$ 1,800	\$ 300	20.00%	\$ 1,800
Victualing Licenses	\$ 3,500	\$ 3,456	\$ 3,500	\$ 3,550	\$ 3,500	\$ 3,450	\$ 3,700	\$ 200	5.71%	\$ 3,700
License - Miscellaneous	\$ -	\$ -	\$ -	\$ 13,696	\$ -	\$ 11,818	\$ -	\$ -	0.00%	
Dog License & Enforcement	\$ 2,000	\$ 12,805	\$ 8,000	\$ 8,963	\$ 8,000	\$ 1,485	\$ 8,000	\$ -	0.00%	\$ 8,000
Marriage License	\$ 1,100	\$ 1,404	\$ 1,100	\$ 1,190	\$ 1,200	\$ 832	\$ 1,200	\$ -	0.00%	\$ 1,200
RE Transfer Tax	\$ 350,000	\$ 303,295	\$ 265,000	\$ 261,019	\$ 265,000	\$ 211,893	\$ 300,000	\$ 35,000	13.21%	\$ 300,000
RE Transfer Tax- Land Trust ****	\$ 350,000	\$ 302,076	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Recording Fees	\$ 340,000	\$ 267,874	\$ 300,000	\$ 244,016	\$ 250,000	\$ 182,006	\$ 250,000	\$ -	0.00%	\$ 250,000
Vital Records-Copies	\$ 39,000	\$ 21,274	\$ 20,000	\$ 19,322	\$ 20,000	\$ 13,746	\$ 20,000	\$ -	0.00%	\$ 20,000
Miscellaneous Licenses	\$ 30,000	\$ 50,945	\$ 20,000	\$ 1,668	\$ 20,000	\$ 3,964	\$ 17,000	\$ (3,000)	-15.00%	\$ 17,000
Short-Term Rentals	\$ 1,000	\$ 1,212	\$ -	\$ 3,805	\$ -	\$ 3,251	\$ -	\$ -	0.00%	
Municipal Court Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 527	\$ -	\$ -	0.00%	\$ -
	\$ 1,138,100	\$ 988,619	\$ 641,100	\$ 583,632	\$ 591,200	\$ 454,982	\$ 623,700	\$ 32,500	5.50%	\$ 623,700
Courts										
Department # 510 and 420										
Probate Receipts	\$ 69,000	\$ 77,287	\$ 75,000	\$ 83,058	\$ 75,000	\$ 54,778	\$ 78,000	\$ 3,000	4.00%	\$ 78,000
Municipal Court Fees	\$ 56,000	\$ 58,295	\$ 40,000	\$ 81,734	\$ 60,000	\$ 71,478	\$ 80,000	\$ 20,000	33.33%	\$ 80,000
	\$ 125,000	\$ 135,582	\$ 115,000	\$ 164,792	\$ 135,000	\$ 126,255	\$ 158,000	\$ 23,000	17.04%	\$ 158,000
	\$ 1,263,100	\$ 1,124,202	\$ 756,100	\$ 748,424	\$ 726,200	\$ 581,237	\$ 781,700	\$ 55,500	7.64%	\$ 781,700

**** Land Trust Realty Tax removed from Revenue and removed from Expenditure. Revenue is reported directly in Land Trust Fund effective Fiscal 2024.

Revenue**Tax Collector****Department # 630****UNAUDITED****UNAUDITED****Town Manager****Town Council
Provisional**

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025
Municipal Lien Fees	\$ 29,000	\$ 18,226	\$ 20,000	\$ 20,675	\$ 20,000	\$ 14,625	\$ 20,000	\$ -	0.00%	\$ 20,000
Miscellaneous	\$ 200	\$ 108	\$ -	\$ 2,773	\$ -	\$ 2,601	\$ -	\$ -	0.00%	
Penalties & Interest	\$ 350,000	\$ 475,581	\$ 350,000	\$ 570,228	\$ 350,000	\$ 278,593	\$ 350,000	\$ -	0.00%	\$ 350,000
Auction Revenue	\$ -	\$ -	\$ -	\$ 138	\$ -	\$ -	\$ -	\$ -	0.00%	
	\$ 379,200	\$ 493,914	\$ 370,000	\$ 593,814	\$ 370,000	\$ 295,819	\$ 370,000	\$ -	0.00%	\$ 370,000

Revenue

Finance

Department # 610

	UNAUDITED				UNAUDITED		Town Manager	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026			FY 2026 4/8/2025
Investment Income	\$ 300,000	\$ 581,296	\$ 244,648	\$ 132,522	\$ 420,000	\$ 1,281	\$ 400,000	\$ (20,000)	-4.76%	\$ 400,000
Rental Cell Tower - A.T.	\$ -	\$ 35,314	\$ -	\$ 8,520	\$ -	\$ 15,972	\$ 23,500	\$ 23,500	0.00%	\$ 23,500
Rental Cell Tower - Other	\$ -	\$ -	\$ -	\$ 9,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 1,000
Rental Cell Tower - Verizon	\$ -	\$ 25,620	\$ -	\$ 30,000	\$ -	\$ 20,000	\$ 30,000	\$ 30,000	0.00%	\$ 30,000
Rental Cell Tower - Tmobile	\$ -	\$ 31,152	\$ -	\$ 38,502	\$ -	\$ 26,434	\$ 39,500	\$ 39,500	0.00%	\$ 39,500
Rental Cell Tower - SBA	\$ -	\$ 31,581	\$ -	\$ 34,311	\$ -	\$ 23,108	\$ 34,000	\$ 34,000	0.00%	\$ 34,000
Rental Cell Tower - SBA%	\$ -	\$ 7,523	\$ -	\$ 6,374	\$ -	\$ 4,784	\$ 7,000	\$ 7,000	0.00%	\$ 7,000
Interest Income - bk RI-#06	\$ -	\$ 40,974	\$ -	\$ 43,294	\$ -	\$ -	\$ -	\$ -	0.00%	
Interest Income - TD bk #54	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (35)	\$ -	\$ -	0.00%	
Interest Income - TD bk #10	\$ -	\$ 26,316	\$ -	\$ 21,820	\$ -	\$ 18,025	\$ -	\$ -	0.00%	
Interest Income - TD bk #55	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8	\$ -	\$ -	0.00%	
Interest Income - TD bk #56	\$ -	\$ 59,503	\$ -	\$ 265,864	\$ -	\$ 161,097	\$ -	\$ -	0.00%	
Interest Income - TD bk #57	\$ -	\$ 43,608	\$ -	\$ 8,849	\$ -	\$ 7,035	\$ -	\$ -	0.00%	
Interest Income - CTR bk #2	\$ -	\$ -	\$ -	\$ 318,848	\$ -	\$ 330,039	\$ -	\$ -	0.00%	
Interest Income - CTR bk #8	\$ -	\$ 596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Interest Income - CTR bk #6	\$ -	\$ 6	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Interest Income - WT bk #58	\$ -	\$ 61,419	\$ -	\$ 163,827	\$ -	\$ 126,229	\$ -	\$ -	0.00%	
Solar Field Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 110,000	\$ 110,000	0.00%	\$ 110,000
Miscellaneous Revenue **	\$ 140,000	\$ 4,717	\$ 110,000	\$ 8,256	\$ 115,000	\$ 104,844	\$ -	\$ (115,000)	-100.00%	
Unclaimed Property	\$ -	\$ -	\$ -	\$ 6,357	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfer In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 27,888	\$ -	\$ -	0.00%	
Transfers In	\$ -	\$ -	\$ -	\$ 2,320	\$ -	\$ -	\$ -	\$ -	0.00%	
Wellness Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 250	\$ -	\$ -	0.00%	
IT Grant Income & Misc.	\$ -	\$ 4,525	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
	\$ 440,000	\$ 954,150	\$ 354,648	\$ 1,098,663	\$ 535,000	\$ 867,959	\$ 645,000	\$ 110,000	20.56%	\$ 645,000

** Miscellaneous includes cell tower, sale of property, and other

Revenue**Police****Department # 710 & 720**

	UNAUDITED						Town Manager			Town Council
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Provisional FY 2026 4/8/2025
Police Car rental	\$ 174,150	\$ (16,537)	\$ 50,000	\$ 136,656	\$ 60,000	\$ 61,258	\$ 100,000	\$ 40,000	66.67%	\$ 100,000
Police Detail	\$ 45,000	\$ 13,656	\$ 25,000	\$ 85,736	\$ 30,000	\$ 144,280	\$ 35,000	\$ 5,000	16.67%	\$ 35,000
Fees-Parking Violations	\$ 200	\$ 90	\$ 200	\$ 165	\$ 200	\$ -	\$ 200	\$ -	0.00%	\$ 200
Fees-Accident Report	\$ 10,000	\$ 11,241	\$ 11,000	\$ 10,177	\$ 10,000	\$ 6,432	\$ 10,000	\$ -	0.00%	\$ 10,000
Fees-VIN Verification	\$ 17,000	\$ 15,390	\$ 13,000	\$ 16,030	\$ 15,000	\$ 10,069	\$ 15,000	\$ -	0.00%	\$ 15,000
Fees-Fingerprinting	\$ 600	\$ 1,640	\$ 1,500	\$ 1,955	\$ 1,500	\$ 1,100	\$ 1,500	\$ -	0.00%	\$ 1,500
Fees-Witness	\$ 100	\$ 99	\$ 100	\$ 33	\$ 100	\$ 22	\$ -	\$ (100)	-100.00%	
Fees-Carry Permits	\$ 1,300	\$ 1,740	\$ 1,200	\$ 1,210	\$ 1,000	\$ 2,790	\$ 1,000	\$ -	0.00%	\$ 1,000
Animal Rescue Fees	\$ 1,100	\$ 1,154	\$ 1,100	\$ 1,271	\$ 1,100	\$ 993	\$ -	\$ (1,100)	-100.00%	
Miscellaneous	\$ -	\$ 27,124	\$ -	\$ 1,375	\$ -	\$ 14,512	\$ -	\$ -	0.00%	
	\$ 249,450	\$ 55,598	\$ 103,100	\$ 254,609	\$ 118,900	\$ 241,455	\$ 162,700	\$ 43,800	36.84%	\$ 162,700

Revenue**Department of Public Works****Departments #830, #850,
#860 & #880**

Hometown America FKA
Permits-Road
Reimbursement for Water
Transfer Station Revenue
Miscellaneous Receipts
Annex Revenue
Bulk Pick Up Fees
Grant Income
Misc Rev - Roads and Bridges
Rental Income - Annex

	UNAUDITED						Town Manager			Town Council
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025
Hometown America FKA	\$ 14,000	\$ 13,040	\$ 14,000	\$ 1,054	\$ -	\$ -	\$ -	\$ -	0.00%	
Permits-Road	\$ 2,000	\$ 3,700	\$ 2,000	\$ 15,500	\$ 4,000	\$ 5,000	\$ 7,500	\$ 3,500	87.50%	\$ 7,500
Reimbursement for Water	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Transfer Station Revenue	\$ 20,000	\$ 22,970	\$ 20,000	\$ 45,640	\$ 25,000	\$ 31,720	\$ 40,000	\$ 15,000	60.00%	\$ 40,000
Miscellaneous Receipts	\$ 100	\$ 13,384	\$ 6,000	\$ 6,998	\$ 500	\$ 5,339	\$ 5,000	\$ 4,500	900.00%	\$ 5,000
Annex Revenue	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Bulk Pick Up Fees	\$ -	\$ -	\$ -	\$ 22,025	\$ 18,000	\$ 15,150	\$ 22,000	\$ 4,000	22.22%	\$ 22,000
Grant Income	\$ -	\$ 99,724	\$ -	\$ 944	\$ -	\$ 38,805	\$ -	\$ -	0.00%	
Misc Rev - Roads and Bridges	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,794	\$ -	\$ -	0.00%	
Rental Income - Annex	\$ -	\$ 225	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	0.00%	
	\$ 37,600	\$ 153,044	\$ 42,000	\$ 92,461	\$ 47,500	\$ 105,807	\$ 74,500	\$ 27,000	56.84%	\$ 74,500

Revenue

Building Inspection

Department # 820

	UNAUDITED						Town Manager			Town Council Provisional	
	Approved	Actual	Approved	Actual	Approved	Actual	Proposed	\$ Change	% Change	FY 2026	
	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	7/1/24 to 2/28/25	FY 2026	FY 25 to FY 26	FY 25 to FY 26	4/8/2025	
Permits- Building	\$ 302,075	\$ 281,370	\$ 250,000	\$ 393,163	\$ 275,219	\$ 224,544	\$ 325,000	\$ 49,781	18.09%	\$ 325,000	
Permits- Demo	\$ 750	\$ 1,050	\$ 750	\$ 1,125	\$ 1,200	\$ 375	\$ 1,200	\$ -	0.00%	\$ 1,200	
Permits- Plumbing	\$ 29,000	\$ 25,111	\$ 20,000	\$ 26,544	\$ 25,000	\$ 21,124	\$ 26,000	\$ 1,000	4.00%	\$ 26,000	
Permits- Heating	\$ 81,000	\$ 57,709	\$ 40,000	\$ 70,289	\$ 70,000	\$ 52,647	\$ 70,000	\$ -	0.00%	\$ 70,000	
Permits- Electrical	\$ 82,000	\$ 95,777	\$ 82,000	\$ 61,820	\$ 71,000	\$ 39,929	\$ 71,000	\$ -	0.00%	\$ 71,000	
Permits - Solar	\$ -	\$ 17,752	\$ 50,000	\$ 98,797	\$ 40,000	\$ 28,348	\$ 30,000	\$ (10,000)	-25.00%	\$ 30,000	
Permits- Well	\$ 1,000	\$ 2,100	\$ 1,100	\$ 4,100	\$ 3,500	\$ 3,000	\$ 4,000	\$ 500	14.29%	\$ 4,000	
Permits - Road	\$ -	\$ -	\$ -	\$ 969	\$ 2,000	\$ -	\$ -	\$ (2,000)	-100.00%		
Inspections-Cos	\$ 1,500	\$ 1,875	\$ 1,300	\$ 1,775	\$ 2,000	\$ 1,650	\$ 2,000	\$ -	0.00%	\$ 2,000	
Inspections-Well	\$ 3,000	\$ 6,300	\$ 3,300	\$ 12,000	\$ 10,000	\$ 9,000	\$ 10,000	\$ -	0.00%	\$ 10,000	
Fines Revenue	\$ 7,000	\$ 9,550	\$ 7,000	\$ 725	\$ 1,000	\$ 1,975	\$ 1,500	\$ 500	50.00%	\$ 1,500	
Miscellaneous	\$ -	\$ 4,397	\$ -	\$ -	\$ -	\$ 2,565	\$ -	\$ -	0.00%		
	\$ 507,325	\$ 502,991	\$ 455,450	\$ 671,307	\$ 500,919	\$ 385,157	\$ 540,700	\$ 39,781	7.94%	\$ 540,700	

**Revenue
Planning**

Department # 940

	UNAUDITED				UNAUDITED		Town Manager			Town Council Provisional
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025
Fees-Steno & Advertising	\$ 9,100	\$ 17,643	\$ 15,000	\$ 10,004	\$ 12,000	\$ -	\$ 4,000	\$ (8,000)	-66.67%	\$ 4,000
Fees-Inspections Soil	\$ 100	\$ 9,220	\$ 4,000	\$ 12,980	\$ 8,000	\$ 4,360	\$ 6,000	\$ (2,000)	-25.00%	\$ 6,000
Fees-Miscellaneous	\$ 7,000	\$ 915	\$ 1,000	\$ 445	\$ 500	\$ 10	\$ 500	\$ -	0.00%	\$ 500
Fees - Penalties	\$ 7,000	\$ 925	\$ 1,200	\$ 700	\$ 1,400	\$ -	\$ 1,400	\$ -	0.00%	\$ 1,400
Fees-Subdivisions	\$ 12,000	\$ 8,330	\$ 9,000	\$ 6,100	\$ 7,000	\$ 14,075	\$ 9,000	\$ 2,000	28.57%	\$ 9,000
Fees-Preliminary Dep	\$ 7,000	\$ 7,410	\$ 6,500	\$ 950	\$ 1,000	\$ 1,910	\$ 2,000	\$ 1,000	100.00%	\$ 2,000
Fees-Pre-App Filings	\$ 6,500	\$ 3,800	\$ 4,000	\$ 1,900	\$ 2,000	\$ 1,500	\$ 2,000	\$ -	0.00%	\$ 2,000
Fees - Planning Board	\$ -	\$ 2,990	\$ -	\$ 1,200	\$ 1,200	\$ 800	\$ 1,200	\$ -	0.00%	\$ 1,200
Fees-Admin Variance	\$ 2,450	\$ 580	\$ -	\$ 1,375	\$ 1,000	\$ 1,325	\$ 1,325	\$ 325	32.50%	\$ 1,325
Inspection Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 829	\$ -	\$ -	0.00%	\$ -
Fellowship Grant Funding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 84,000	\$ 84,000	0.00%	\$ 84,000
	\$ 51,150	\$ 51,813	\$ 40,700	\$ 36,504	\$ 34,100	\$ 24,809	\$ 111,425	\$ 77,325	226.76%	\$ 111,425

Zoning Board of Review

Department # 942	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025
Fees-Zoning Certs	\$ 2,200	\$ 1,975	\$ 2,200	\$ 1,050	\$ 2,000	\$ 700	\$ 1,000	\$ (1,000)	-50.00%	\$ 1,000
Fees-Zoning Board	\$ 6,000	\$ 8,525	\$ 6,000	\$ 4,295	\$ 7,000	\$ 4,300	\$ 5,000	\$ (2,000)	-28.57%	\$ 5,000
	\$ 8,200	\$ 10,500	\$ 8,200	\$ 5,345	\$ 9,000	\$ 5,000	\$ 6,000	\$ (3,000)	-33.33%	\$ 6,000

Revenue

Recreation

Department # 910

	UNAUDITED				UNAUDITED		Town Manager			Town Council
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025
Summer Camp	\$ 191,940	\$ 533	\$ 326,626	\$ -	\$ -		\$ -	\$ -	0.00%	
Summer Kids Program	\$ -	\$ 23,103	\$ -	\$ 271,109	\$ 256,826	\$ 251,630	\$ 272,220	\$ 15,394	5.99%	\$ 272,220
Briar Pt Beach Collections	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,500	\$ 2,500	0.00%	\$ 2,500
Winter Vacation Day Trip	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
Vacation Camps	\$ -	\$ 9,103	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
February Vacation Day Trips	\$ 11,151	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
April Vacation Camp Week	\$ 13,192	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
Miscellaneous Receipts	\$ -	\$ 53,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	
Seasonal Programs	\$ 41,651	\$ 29,273	\$ 116,760	\$ 74,550	\$ 159,442	\$ 73,960	\$ 143,868	\$ (15,574)	-9.77%	\$ 143,868
Summer Basketball Camp	\$ 41,080	\$ 1,092	\$ 46,035	\$ 48,198	\$ 36,159	\$ 35,107	\$ 39,255	\$ 3,096	8.56%	\$ 39,255
Summer Entertainment	\$ 10,000	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
Ticketed events	\$ -	\$ 19,258	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
Youth Sports and enrichment	\$ -	\$ 15,528	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
Adult Sports and enrichment	\$ -	\$ 3	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
Special Events	\$ -	\$ 4,010	\$ 12,110	\$ 27,763	\$ 51,950	\$ 55,680	\$ 74,810	\$ 22,860	44.00%	\$ 74,810
Community wide programs	\$ -	\$ 19,128	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
Transportation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	0.00%	
Recreation Miscellaneous	\$ -	\$ 84	\$ -	\$ 671	\$ -	\$ -	\$ -	\$ -	0.00%	
Rentals and Misc Receipts	\$ -	\$ 1,193	\$ 20,469	\$ 13,515	\$ 14,469	\$ 13,823	\$ 18,000	\$ 3,531	24.40%	\$ 18,000
	\$ 309,014	\$ 175,834	\$ 522,000	\$ 435,806	\$ 518,846	\$ 430,199	\$ 550,653	\$ 31,807	6.13%	\$ 550,653

Revenue**Library****Department # 930**

	UNAUDITED				UNAUDITED		Town Manager	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026			FY 2026 4/8/2025
Library Fees	\$ 8,100	\$ 6,455	\$ 7,400	\$ 7,562	\$ 8,000	\$ 4,997	\$ 8,000	\$ -	0.00%	\$ 8,000
Champlin Grant						\$ 130,280	\$ -			
Library Misc Donations						\$ 600	\$ -			
State Aid - Library (a)	\$ -	\$ -	\$ 251,550	\$ 251,550	\$ 260,779	\$ 134,818	\$ 265,238	\$ 4,459	1.71%	\$ 265,238
	\$ 8,100	\$ 6,455	\$ 258,950	\$ 259,112	\$ 268,779	\$ 270,695	\$ 273,238	\$ 4,459	1.66%	\$ 273,238

State Aid - Library (a) - was not included in the General Fund Budget prior to Fiscal 2024. Now expenditures and State Aid are part of General Fund.

Revenue

Miscellaneous Revenue

Department # 000

Transfer In/Out
Other Revenue

UNAUDITED						Town Manager			Town Council Provisional
Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
\$ 1,000	\$ 19,865	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
							\$ -	0.00%	
\$ 1,000	\$ 19,865	\$ -	\$ 5	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -

Revenue**School****Department # 100****UNAUDITED****Town Manager****Town Council
Provisional**

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025
State Aid- General Aid	\$ 24,194,119	\$ 25,074,089	\$ 26,216,084	\$ 26,315,548	\$ 27,147,102	\$ 17,967,585	\$ 29,186,808	\$ 2,039,706	7.51%	\$ 29,186,808
School Revenues	\$ 1,660,724	\$ 1,693,552	\$ 1,760,224	\$ 1,615,682	\$ 1,758,347	\$ -	\$ 2,353,665	\$ 595,318	33.86%	\$ 2,353,665
School - Transfers between Funds										
	\$ 25,854,843	\$ 26,767,641	\$ 27,976,308	\$ 27,931,230	\$ 28,905,449	\$ 17,967,585	\$ 31,540,473	\$ 2,635,024	9.12%	\$ 31,540,473



***TOWN COUNCIL
PROVISIONAL BUDGET
FISCAL 2026***

EXPENDITURE SUMMARY

Town of Coventry
Expenditures Summary:

General Government

	Approved FY 2023	Actual FY 2023	UNAUDITED		UNAUDITED		Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025	% Change FY 25 to FY 26
	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25								
Town Council	\$ 28,118	\$ 27,163	\$ 26,398	\$ 31,515	\$ 34,222	\$ 21,190	\$ 38,586	\$ 38,486	\$ 4,264	12.46%	\$ 38,486	12.46%
Town Manager	\$ 519,583	\$ 558,079	\$ 452,275	\$ 397,777	\$ 429,902	\$ 266,249	\$ 442,095	\$ 452,792	\$ 22,890	5.32%	\$ 452,792	5.32%
Town Clerk	\$ 754,164	\$ 631,779	\$ 432,880	\$ 422,204	\$ 400,455	\$ 226,827	\$ 417,818	\$ 407,745	\$ 7,290	1.82%	\$ 407,745	1.82%
Municipal Court	\$ 54,365	\$ 36,047	\$ 43,430	\$ 55,523	\$ 52,087	\$ 27,780	\$ 46,995	\$ 47,095	\$ (4,992)	-9.58%	\$ 47,095	-9.58%
Probate Judge	\$ 17,580	\$ 19,158	\$ 17,365	\$ 17,904	\$ 17,688	\$ 10,947	\$ 17,688	\$ 17,688	\$ 0	0.00%	\$ 17,688	0.00%
Canvassing	\$ 220,885	\$ 143,467	\$ 169,889	\$ 101,467	\$ 221,892	\$ 143,515	\$ 186,750	\$ 181,167	\$ (40,725)	-18.35%	\$ 181,167	-18.35%
Finance	\$ 1,483,871	\$ 2,004,624	\$ 1,488,640	\$ 1,415,362	\$ 1,518,036	\$ 1,168,139	\$ 1,636,954	\$ 1,627,470	\$ 109,434	7.21%	\$ 1,627,470	7.21%
Human Resources	\$ 2,466,702	\$ 2,373,093	\$ 1,519,547	\$ 1,527,742	\$ 1,690,641	\$ 1,263,716	\$ 1,783,538	\$ 1,787,538	\$ 96,897	5.73%	\$ 1,787,538	5.73%
Legal-Solicitor	\$ 416,685	\$ 768,748	\$ 486,000	\$ 898,395	\$ 680,000	\$ 411,550	\$ 680,000	\$ 680,000	\$ -	0.00%	\$ 680,000	0.00%
Information Technology	\$ 315,725	\$ 265,665	\$ 333,123	\$ 313,793	\$ 355,795	\$ 204,901	\$ 368,006	\$ 372,904	\$ 17,109	4.81%	\$ 372,904	4.81%
Tax Assessor	\$ 413,597	\$ 562,768	\$ 386,453	\$ 371,014	\$ 425,154	\$ 316,155	\$ 522,699	\$ 485,436	\$ 60,282	14.18%	\$ 485,436	14.18%
Tax Collector	\$ 483,255	\$ 483,142	\$ 325,975	\$ 311,919	\$ 319,266	\$ 194,109	\$ 323,903	\$ 309,599	\$ (9,667)	-3.03%	\$ 309,598	-3.03%
Board of Assessment Review	\$ 3,388	\$ 2,584	\$ 3,388	\$ 2,584	\$ 3,400	\$ 1,292	\$ 3,400	\$ 3,400	\$ 0	0.00%	\$ 3,400	0.00%
Town Sergeant	\$ 2,878	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
	\$ 7,180,796	\$ 7,876,317	\$ 5,685,363	\$ 5,867,199	\$ 6,148,538	\$ 4,256,368	\$ 6,468,432	\$ 6,411,319	\$ 262,781	4.27%	\$ 6,411,319	4.27%
³ Pension to School Dept #100	\$ (700,000)	\$ (648,354)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
	\$ 6,480,796	\$ 7,227,962	\$ 5,685,363	\$ 5,867,199	\$ 6,148,538	\$ 4,256,368	\$ 6,468,432	\$ 6,411,319	\$ 262,781	4.27%	\$ 6,411,319	4.27%

Police - Public Safety

Police	\$ 13,621,145	\$ 12,889,624	\$ 13,471,251	\$ 13,648,522	\$ 14,170,597	\$ 9,202,624	\$ 14,840,925	\$ 14,823,518	\$ 652,921	4.61%	\$ 14,823,518	4.61%
Police Civilians -Non-Dispatch	\$ 551,658	\$ 553,905	\$ 590,151	\$ 524,524	\$ 510,412	\$ 324,542	\$ 523,421	\$ 523,033	\$ 12,621	2.47%	\$ 523,033	2.47%
Police Civilians -Dispatch	\$ 420,737	\$ 432,408	\$ 445,508	\$ 463,887	\$ 482,679	\$ 323,351	\$ 505,200	\$ 512,588	\$ 29,909	6.20%	\$ 512,588	6.20%
Animal Control	\$ 267,998	\$ 267,323	\$ 290,208	\$ 293,523	\$ 308,611	\$ 201,755	\$ 316,458	\$ 318,777	\$ 10,166	3.29%	\$ 318,777	3.29%
Emergency Management	\$ 46,739	\$ 28,898	\$ 48,454	\$ 30,829	\$ 41,263	\$ 26,637	\$ 35,821	\$ 35,822	\$ (5,441)	-13.19%	\$ 35,822	-13.19%
School Crossing Guards	\$ 30,118	\$ 27,059	\$ 43,137	\$ 39,697	\$ 43,893	\$ 24,680	\$ 43,893	\$ 44,293	\$ 400	0.91%	\$ 44,293	0.91%
Fire Dispatch Services	\$ 432,570	\$ 432,570	\$ 437,100	\$ 437,100	\$ 442,651	\$ 258,213	\$ 447,735	\$ 447,735	\$ 5,084	1.15%	\$ 447,735	1.15%

Public Works (DPW)-General

Roads & Bridges	\$ 2,500,215	\$ 2,363,259	\$ 2,792,616	\$ 2,545,029	\$ 3,643,887	\$ 2,127,267	\$ 3,917,960	\$ 4,082,831	\$ 438,944	12.05%	\$ 4,082,831	12.05%
Snow Removal	\$ 337,753	\$ 222,237	\$ 323,003	\$ 290,077	\$ 391,968	\$ 313,960	\$ 426,518	\$ 428,768	\$ 36,800	9.39%	\$ 428,768	9.39%
Building Maintenance	\$ 521,944	\$ 541,050	\$ 571,271	\$ 609,077	\$ 739,119	\$ 477,894	\$ 789,434	\$ 774,652	\$ 35,533	4.81%	\$ 774,652	4.81%
Refuse Collection	\$ 973,593	\$ 944,879	\$ 1,032,369	\$ 1,053,298	\$ 1,313,188	\$ 775,353	\$ 1,256,081	\$ 1,252,081	\$ (61,107)	-4.65%	\$ 1,252,081	-4.65%
Refuse Disposal	\$ 617,725	\$ 604,286	\$ 723,428	\$ 790,752	\$ 770,059	\$ 473,875	\$ 780,760	\$ 780,760	\$ 10,701	1.39%	\$ 780,760	1.39%
Vehicle Maintenance	\$ 1,103,981	\$ 1,507,872	\$ 1,271,073	\$ 1,614,629	\$ 1,499,330	\$ 1,061,408	\$ 1,612,935	\$ 1,709,582	\$ 210,252	14.02%	\$ 1,709,582	14.02%
Total DPW	\$ 6,055,211	\$ 6,183,583	\$ 6,713,760	\$ 6,902,861	\$ 8,357,551	\$ 5,229,757	\$ 8,783,688	\$ 9,028,674	\$ 671,123	8.03%	\$ 9,028,674	8.03%

Planning and Development

Planning Department	\$ 356,357	\$ 319,709	\$ 380,886	\$ 386,735	\$ 403,940	\$ 266,613	\$ 491,298	\$ 503,545	\$ 99,605	24.66%	\$ 503,545	24.66%
Planning Commission	\$ 17,467	\$ 29,375	\$ 25,266	\$ 20,341	\$ 25,266	\$ 9,441	\$ 25,266	\$ 18,951	\$ (6,315)	-24.99%	\$ 18,951	-24.99%
Zoning Board of Review	\$ 14,886	\$ 12,812	\$ 12,592	\$ 12,402	\$ 17,592	\$ 7,819	\$ 17,592	\$ 15,054	\$ (2,538)	-14.43%	\$ 15,054	-14.43%
Conservation Commission	\$ 2,000	\$ 700	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	0.00%
Land Trust Commission	\$ 7,030	\$ 1,840	\$ 4,030	\$ 2,425	\$ 4,030	\$ 2,698	\$ 6,615	\$ 6,077	\$ 2,047	50.79%	\$ 6,077	50.79%
Historic District Commission	\$ 5,000	\$ 375	\$ 6,769	\$ 713	\$ 2,969	\$ 339	\$ 2,969	\$ 2,969	\$ -	0.00%	\$ 2,969	0.00%
Engineering	\$ 190,106	\$ 195,462	\$ 296,487	\$ 249,143	\$ 291,429	\$ 184,949	\$ 300,244	\$ 299,335	\$ 7,906	2.71%	\$ 299,335	2.71%
Building Official	\$ 410,676	\$ 437,029	\$ 482,126	\$ 498,936	\$ 452,850	\$ 284,771	\$ 527,711	\$ 505,232	\$ 52,382	11.57%	\$ 505,232	11.57%
Total Planning	\$ 1,003,522	\$ 997,301	\$ 1,210,156	\$ 1,171,695	\$ 1,199,076	\$ 756,630	\$ 1,372,696	\$ 1,352,163	\$ 153,087	12.77%	\$ 1,352,163	12.77%

Service Function Departments

Parks & Recreation	\$ 1,350,681	\$ 1,196,821	\$ 1,554,349	\$ 1,438,852	\$ 1,718,140	\$ 1,070,562	\$ 1,854,635	\$ 1,843,215	\$ 125,075	7.28%	\$ 1,843,215	7.28%
Human Services	\$ 822,701	\$ 792,047	\$ 867,727	\$ 881,707	\$ 900,176	\$ 518,183	\$ 926,146	\$ 924,555	\$ 24,379	2.71%	\$ 924,555	2.71%
Library	\$ 1,078,540	\$ 1,075,880	\$ 1,085,278	\$ 1,082,316	\$ 1,159,401	\$ 824,103	\$ 1,214,368	\$ 1,214,602	\$ 55,201	4.76%	\$ 1,214,602	4.76%
Library - Grant in Aid	\$ -	\$ -	\$ 251,550	\$ 251,208	\$ 260,770	\$ 148,552	\$ 265,238	\$ 265,238	\$ 4,468	1.71%	\$ 265,238	1.71%
Coventry Housing Authority	\$ 4,069	\$ 2,971	\$ 4,069	\$ 5,377	\$ 4,069	\$ 1,679	\$ 4,069	\$ 4,069	\$ -	0.00%	\$ 4,069	0.00%
Citizens Advisory Committee	\$ 1,077	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
Total Service Function	\$ 3,257,068	\$ 3,067,719	\$ 3,762,973	\$ 3,659,460	\$ 4,042,556	\$ 2,563,079	\$ 4,264,456	\$ 4,251,679	\$ 209,123	5.17%	\$ 4,251,679	5.17%

Municipal Expenditures

	\$ 32,167,562	\$ 32,108,351	\$ 32,698,060	\$ 33,111,298	\$ 35,747,827	\$ 23,167,634	\$ 37,602,725	\$ 37,749,600	\$ 2,001,773	5.60%	\$ 37,749,600	5.60%
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Debt Service

Town of Coventry

Expenditures Summary:

			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council	
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Provisional FY 2026 4/8/2025	% Change FY 25 to FY 26
Principal	\$ 2,893,000	\$ 2,893,000	\$ 2,555,000	\$ 2,555,000	\$ 2,609,000	\$ 2,164,000	\$ 2,617,000	\$ 2,617,000	\$ 8,000	0.31%	\$ 2,617,000	0.31%
Interest	\$ 1,123,739	\$ 1,126,768	\$ 1,035,585	\$ 1,032,121	\$ 955,420	\$ 877,545	\$ 1,323,692	\$ 1,323,692	\$ 368,272	38.55%	\$ 1,323,692	38.55%
Transfer to Waste Water Fund (b)	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 200,000	0.00%
Expenses Obligation Bonds	\$ 4,265	\$ 9,750	\$ 4,000	\$ 300	\$ -	\$ 300	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 1,000	#DIV/0!
<i>(b)Transfer moved from Tax Collector</i>												
Total Town Debt Service	\$ 4,021,004	\$ 4,029,518	\$ 3,794,585	\$ 3,787,421	\$ 3,764,420	\$ 3,241,845	\$ 4,141,692	\$ 4,141,692	\$ 377,272	10.02%	\$ 4,141,692	10.02%
Non-Core Function (Non GF)												
CIP (includes allocation to School Dept)	\$ 555,354	\$ 555,354	\$ 410,747	\$ 410,747	\$ 994,987	\$ 192,131	\$ 400,000	\$ 402,869	\$ (592,118)	-59.51%	\$ 402,869	-59.51%
Contingency Fund	\$ 236,048	\$ 87,904	\$ 500,000	\$ 270,560	\$ 100,000	\$ 82,112	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ 100,000	0.00%
Civic Contributions	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000	0.00%
Total Non-Core Function	\$ 798,402	\$ 650,258	\$ 917,747	\$ 688,307	\$ 1,101,987	\$ 281,243	\$ 507,000	\$ 509,869	\$ (592,118)	-53.73%	\$ 509,869	-53.73%
Municipal Expenditures after Debt	\$ 36,986,968	\$ 36,788,127	\$ 37,410,392	\$ 37,587,026	\$ 40,614,234	\$ 26,690,723	\$ 42,251,417	\$ 42,401,161	\$ 1,786,927	4.40%	\$ 42,401,161	4.40%
Education												
Town of Coventry School												
Local Appropriations (MOE)	\$ 50,023,936	\$ 50,097,936	\$ 50,523,936	\$ 50,597,936	\$ 51,024,865	\$ 34,016,577	\$ 52,260,487	\$ 52,260,487	\$ 1,235,622	2.42%	\$ 52,260,487	2.42%
Capital Improvements (restricted)	\$ 510,372	\$ 510,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	-
Deficit Reduction Funding	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 93,333	\$ 472,000	\$ 472,000	\$ 332,000	237.14%	\$ 472,000	-
Town School Appropriation	\$ 50,534,308	\$ 50,608,308	\$ 50,523,936	\$ 50,597,936	\$ 51,164,865	\$ 34,109,910	\$ 52,732,487	\$ 52,732,487	\$ 1,567,622	3.06%	\$ 52,732,487	3.06%
State Aid- General Aid	\$ 24,194,119	\$ 25,074,089	\$ 26,216,084	\$ 26,315,548	\$ 27,147,102	\$ 17,967,585	\$ 29,186,808	\$ 29,186,808	\$ 2,039,706	7.51%	\$ 29,186,808	7.51%
Total State School Aid	\$ 24,194,119	\$ 25,074,089	\$ 26,216,084	\$ 26,315,548	\$ 27,147,102	\$ 17,967,585	\$ 29,186,808	\$ 29,186,808	\$ 2,039,706	7.51%	\$ 29,186,808	7.51%
Other School Miscellaneous	\$ 1,660,724	\$ 1,693,552	\$ 1,760,224	\$ 1,615,682	\$ 1,758,347	\$ -	\$ 2,353,665	\$ 2,353,665	\$ 595,318	33.86%	\$ 2,353,665	33.86%
Total School Funding	\$ 76,389,151	\$ 77,375,949	\$ 78,500,244	\$ 78,529,166	\$ 80,070,314	\$ 52,077,495	\$ 84,272,960	\$ 84,272,960	\$ 4,202,646	5.25%	\$ 84,272,960	5.25%
School Expenditures Paid Directly by Municipality												
SRP Pension Contribution DB plan	\$ 700,000	\$ 648,354	\$ 721,000	\$ 525,220	\$ 529,071	\$ 352,714	\$ 460,947	\$ 460,947	\$ (68,124)	-12.88%	\$ 460,947	-12.88%
	\$ 700,000	\$ 648,354	\$ 721,000	\$ 525,220	\$ 529,071	\$ 352,714	\$ 460,947	\$ 460,947	\$ (68,124)	-12.88%	\$ 460,947	-12.88%
Total Coventry School Funding	\$ 77,089,151	\$ 78,024,303	\$ 79,221,244	\$ 79,054,386	\$ 80,599,385	\$ 52,430,209	\$ 84,733,907	\$ 84,733,907	\$ 4,134,522	5.13%	\$ 84,733,907	5.13%
Total Expenditures	\$ 114,076,119	\$ 114,812,430	\$ 116,631,636	\$ 116,641,412	\$ 121,213,619	\$ 79,120,932	\$ 126,985,324	\$ 127,135,068	\$ 5,921,449	4.89%	\$ 127,135,068	4.89%



***TOWN COUNCIL
PROVISIONAL BUDGET
FISCAL 2026***

EXPENDITURE DETAIL

Expenditures:**Town Council****Department # 110****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Town Council	\$ 24,098	\$ 24,010	\$ 22,500	\$ 23,241	\$ 29,375	\$ 17,635	\$ 32,500	\$ 32,500	\$ 3,125	10.64%	\$ 32,500
Town Council Secretarial	\$ -	\$ 873	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
Council Expenses	\$ 1,000	\$ -	\$ 1,000	\$ 819	\$ 1,000	\$ 1,999	\$ 2,000	\$ 2,000	\$ 1,000	100.00%	\$ 2,000
	\$ 25,098	\$ 24,883	\$ 23,500	\$ 24,060	\$ 30,375	\$ 19,634	\$ 34,500	\$ 34,500	\$ 4,125	13.58%	\$ 34,500

Benefits

Payroll Taxes	\$ 1,920	\$ 1,837	\$ 1,798	\$ 1,778	\$ 2,247	\$ 1,349	\$ 2,486	\$ 2,486	\$ 239	10.63%	\$ 2,486
	\$ 1,920	\$ 1,837	\$ 1,798	\$ 1,778	\$ 2,247	\$ 1,349	\$ 2,486	\$ 2,486	\$ 239	13.28%	\$ 2,486
	\$ 27,018	\$ 26,720	\$ 25,298	\$ 25,837	\$ 32,622	\$ 20,983	\$ 36,986	\$ 36,986	\$ 4,364	13.38%	\$ 36,986

Operations

Professional Services	\$ 100	\$ -	\$ -	\$ 224	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Travel & Meals	\$ 700	\$ 126	\$ 500	\$ 45	\$ 100	\$ -	\$ 100	\$ -	\$ (100)	-100.00%	\$ -
Office Supplies	\$ 300	\$ 317	\$ 600	\$ 5,408	\$ 1,000	\$ 207	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
	\$ 1,100	\$ 443	\$ 1,100	\$ 5,677	\$ 1,600	\$ 207	\$ 1,600	\$ 1,500	\$ (100)	-6.25%	\$ 1,500

Total	\$ 28,118	\$ 27,163	\$ 26,398	\$ 31,515	\$ 34,222	\$ 21,190	\$ 38,586	\$ 38,486	\$ 4,264	12.46%	\$ 38,486
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Expenditures:**Town Manager****Department # 210****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	UNAUDITED 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Town Manager	\$ 155,250	\$ 283,467	\$ 150,000	\$ 150,004	\$ 150,000	\$ 98,080	\$ 154,500	\$ 154,500	\$ 4,500	3.00%	\$ 154,500
Asst. Town Manager	\$ 105,000	\$ 110,001	\$ 110,000	\$ 110,001	\$ 113,300	\$ 74,078	\$ 116,699	\$ 116,699	\$ 3,399	3.00%	\$ 116,699
Interim Mgr. /Operations Officer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Administrative Assistant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Receptionist I	\$ 28,629	\$ 11,501	\$ 33,511	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Health Care Waivers	\$ -	\$ 2,398	\$ 8,600	\$ 4,300	\$ 4,300	\$ 2,812	\$ 4,300	\$ 4,300	\$ -	0.00%	\$ 4,300
Temporary Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 288,879	\$ 407,367	\$ 302,111	\$ 264,306	\$ 267,600	\$ 174,969	\$ 275,499	\$ 275,499	\$ 7,899	2.95%	\$ 275,499

Benefits

Health Care	\$ 67,183	\$ 16,177	\$ 7,108	\$ 7,112	\$ 7,534	\$ 4,805	\$ 8,061	\$ 19,547	\$ 12,013	159.45%	\$ 19,547
Dental	\$ 3,068	\$ 679	\$ 1,023	\$ 256	\$ 267	\$ 230	\$ 598	\$ 1,786	\$ 1,519	568.91%	\$ 1,786
Payroll Taxes	\$ 23,398	\$ 30,777	\$ 22,680	\$ 20,101	\$ 20,471	\$ 13,304	\$ 21,076	\$ 21,076	\$ 605	2.95%	\$ 21,076
Life Insurance	\$ 3,078	\$ 2,350	\$ 418	\$ 2,332	\$ 290	\$ 1,539	\$ 2,332	\$ 2,354	\$ 2,064	711.72%	\$ 2,354
Pension - \$ 401a & Town	\$ 28,963	\$ 16,385	\$ 29,781	\$ 20,931	\$ 26,760	\$ 13,512	\$ 27,549	\$ 27,550	\$ 790	2.95%	\$ 27,550
	\$ 125,690	\$ 66,368	\$ 61,010	\$ 50,732	\$ 55,322	\$ 33,389	\$ 59,616	\$ 72,313	\$ 16,991	30.71%	\$ 72,313
	\$ 414,569	\$ 473,735	\$ 363,121	\$ 315,038	\$ 322,922	\$ 208,359	\$ 335,115	\$ 347,812	\$ 24,890	7.71%	\$ 347,812

Operations

Office Supplies	\$ 600	\$ 15	\$ 1,000	\$ 207	\$ 1,000	\$ -	\$ 500	\$ 500	\$ (500)	-50.00%	\$ 500
Grants Consultant	\$ -	\$ -	\$ -	\$ 54,000	\$ 60,000	\$ 35,000	\$ 60,000	\$ 60,000	\$ -	0.00%	\$ 60,000
Advertising for Budget	\$ 20,000	\$ -	\$ 2,000	\$ 1,050	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Town Hall Kitchen Supplies	\$ 1,200	\$ 144	\$ 800	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Educational Services	\$ 500	\$ -	\$ 500	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Town Manager Professional	\$ -	\$ 1,480	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Economic Development	\$ 10,000	\$ -	\$ 10,000	\$ 1,886	\$ 10,000	\$ 300	\$ 9,000	\$ 10,000	\$ -	0.00%	\$ 10,000
Town Manager Postage	\$ -	\$ 28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Travel & Meals	\$ 1,000	\$ 55	\$ 1,000	\$ 130	\$ 1,000	\$ -	\$ 500	\$ 500	\$ (500)	-50.00%	\$ 500
Dues & Subscriptions	\$ 1,500	\$ 880	\$ 1,500	\$ 715	\$ 1,500	\$ -	\$ 1,000	\$ 1,000	\$ (500)	-33.33%	\$ 1,000
Vehicle Lease	\$ -	\$ 6,483	\$ -	\$ 6,483	\$ 6,480	\$ 4,322	\$ 8,980	\$ 7,980	\$ 1,500	23.15%	\$ 7,980
Town Manager Auto, Gas & Oil	\$ -	\$ 315	\$ -	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Books & Magazines	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 34,900	\$ 9,398	\$ 16,800	\$ 64,470	\$ 82,980	\$ 39,621	\$ 82,980	\$ 82,980	\$ -	0.00%	\$ 82,980

*** moved from General #950 dept**

Johnson Pond	\$ 52,833	\$ 56,676	\$ 54,154	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%	\$ 3,000
Gate Keeping - Tiogue	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Dues & Memberships	\$ 17,281	\$ 17,269	\$ 17,200	\$ 17,269	\$ 18,000	\$ 17,269	\$ 18,000	\$ 18,000	\$ -	0.00%	\$ 18,000
	\$ 70,114	\$ 74,945	\$ 72,354	\$ 18,269	\$ 24,000	\$ 18,269	\$ 24,000	\$ 22,000	\$ (2,000)	-8.33%	\$ 22,000
	\$ 105,014	\$ 84,344	\$ 89,154	\$ 82,739	\$ 106,980	\$ 57,890	\$ 106,980	\$ 104,980	\$ (2,000)	-1.87%	\$ 104,980
Total	\$ 519,583	\$ 558,079	\$ 452,275	\$ 397,777	\$ 429,902	\$ 266,249	\$ 442,095	\$ 452,792	\$ 22,890	5.32%	\$ 452,792



**Town of Coventry
Joanne P Amitrano, CMC
Town Clerk**

The Town Clerk's office provides a wide range of services to the citizens and taxpayers of Coventry as well as the general public. An essential function of the Town Clerk's Office is the maintenance and upkeep of land records. This is vital as it preserves the history of the town, tracks and maintains real property ownership and transfers throughout the years, continuing to serve as a primary resource to title examiners and attorneys who prepare documentation for transfers of real estate.



Probate Court operates within the Town Clerk's Office, with Probate Court hearings on the second and fourth Thursdays of each month. The Probate Judge conducts court proceedings; the Probate Clerk (Town Clerk) prepares dockets, attends Probate Court and follows through with the orders of the Court.



Municipal Court operates within the Town Clerk's Office, with Municipal Court hearings on the first and third Tuesday of each month. The Municipal Judge conducts court proceedings; the Municipal Court Clerk (Town Clerk) prepares dockets, attends Municipal Court and follows through with the orders of the Court.

The Vital Statistics Department is located in the Town Clerk's Office where birth, death and marriage records are kept. Certified copies of vital statistics are readily available to the public. Marriage licenses can be obtained from the Town Clerk's Office if one of the parties to the marriage lives in Coventry and/or the marriage takes place within the state of Rhode Island. The State of Rhode Island (Department of Health) implemented a program whereby certified copies of birth records from 1960 through present may be obtained at any city or town hall within Rhode Island.



Licensing is an on-going, year round process, with various licenses renewable at different times throughout the year. Some licenses are quite simple and others entail a more involved process that may require a number of recommendations, inspections or approvals from various town departments and/or state agencies. We strive to be business friendly, maintaining information, forms and applications on the Town's website for anyone interested in starting a business. Once we receive an application, the clerk's office provides guidance in obtaining the necessary permits, approvals, inspections, etc. to complete the application process, from the first step issuance of the license.

Prepares dockets for the Town Council and Committee meetings involving, the oversight, coordination, and scheduling of meetings, ensuring compliance with all Open Meeting requirements, and attendance at those meetings. The dissemination of all necessary documents for their consideration and action.

The vault area of the Town Clerk's office holds Coventry's land records; the records are open and available to the public. In addition, genealogical records are available for research, as well as meeting minutes, town ordinances, resolutions, and records from other town departments. Computer stations are available to the public for research.

Expenditures:**Town Clerk****Department # 310****Personnel Expenditures****Salaries**

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Town Clerk	\$ 75,131	\$ 75,411	\$ 76,101	\$ 81,295	\$ 80,500	\$ 57,453	\$ 88,575	\$ 88,575	\$ 8,075	10.03%	\$ 88,575
Deputy Clerk	\$ 57,517	\$ 57,737	\$ 56,948	\$ 61,099	\$ 55,800	\$ 24,566	\$ 57,474	\$ 57,474	\$ 1,674	3.00%	\$ 57,474
Clerks (2)	\$ 98,252	\$ 88,768	\$ 92,129	\$ 94,851	\$ 95,100	\$ 62,799	\$ 97,953	\$ 97,953	\$ 2,853	3.00%	\$ 97,953
Retirement payout	\$ -		\$ 38,000	\$ 39,605	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Secretary - Minutes	\$ 4,500	\$ 4,531	\$ 5,000	\$ 2,389	\$ 5,000	\$ 977	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
Health Care Waivers	\$ 4,300	\$ 8,986	\$ 8,600	\$ 6,699	\$ 4,300	\$ 2,812	\$ 4,300	\$ 4,300	\$ -	0.00%	\$ 4,300
Overtime	\$ 600	\$ 1,782	\$ 1,200	\$ 2,571	\$ 1,200	\$ 744	\$ 2,500	\$ 2,500	\$ 1,300	108.33%	\$ 2,500
Temporary Employees	\$ -	\$ 1,620	\$ 8,000	\$ (1,217)	\$ 5,000	\$ 173	\$ 5,000	\$ -	\$ (5,000)	-100.00%	\$ -
	\$ 240,300	\$ 238,836	\$ 285,978	\$ 287,292	\$ 246,900	\$ 149,523	\$ 260,802	\$ 255,802	\$ 8,902	3.61%	\$ 255,802

Benefits

Health Care	\$ 50,387	\$ 33,628	\$ 35,539	\$ 39,737	\$ 45,206	\$ 27,903	\$ 48,370	\$ 48,370	\$ 3,164	7.00%	\$ 48,370
Dental	\$ 3,068	\$ 2,302	\$ 2,417	\$ 2,178	\$ 1,942	\$ 1,244	\$ 2,175	\$ 3,175	\$ 1,233	63.49%	\$ 3,175
Payroll Taxes	\$ 17,661	\$ 17,768	\$ 20,982	\$ 21,396	\$ 18,888	\$ 11,060	\$ 20,333	\$ 19,569	\$ 681	3.60%	\$ 19,569
Life Insurance	\$ 600	\$ 445	\$ 557	\$ 517	\$ 579	\$ 349	\$ 579	\$ 579	\$ -	0.00%	\$ 579
Pension - \$ 401a & Town	\$ 7,513	\$ 8,667	\$ 22,517	\$ 22,872	\$ 23,690	\$ 10,209	\$ 26,059	\$ 24,650	\$ 960	4.05%	\$ 24,650
	\$ 79,229	\$ 62,810	\$ 82,012	\$ 86,700	\$ 90,305	\$ 50,764	\$ 97,516	\$ 96,343	\$ 6,038	6.69%	\$ 96,343
	\$ 319,529	\$ 301,646	\$ 367,990	\$ 373,991	\$ 337,205	\$ 200,287	\$ 358,318	\$ 352,145	\$ 14,940	4.43%	\$ 352,145

Operations

Office Supplies	\$ 2,000	\$ 1,351	\$ 2,000	\$ 1,751	\$ 2,500	\$ 1,616	\$ 2,000	\$ 2,000	\$ (500)	-20.00%	\$ 2,000
Advertising	\$ 25,000	\$ 11,413	\$ 20,000	\$ 10,480	\$ 17,500	\$ 5,831	\$ 15,500	\$ 13,500	\$ (4,000)	-22.86%	\$ 13,500
Printing	\$ 2,000	\$ 1,665	\$ 2,000	\$ 1,024	\$ 2,000	\$ 831	\$ 1,500	\$ 1,500	\$ (500)	-25.00%	\$ 1,500
Educational Services/Training	\$ 995	\$ -	\$ 1,500	\$ 295	\$ 1,500	\$ 581	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Secretarial Services (Steno)	\$ 1,500	\$ 1,273	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Dues & Subscriptions	\$ 590	\$ 1,440	\$ 590	\$ 551	\$ 650	\$ 90	\$ 700	\$ 700	\$ 50	7.69%	\$ 700
Books & Magazines	\$ 800	\$ 1,136	\$ 1,300	\$ 250	\$ 1,300	\$ 250	\$ 500	\$ 500	\$ (800)	-61.54%	\$ 500
Travel	\$ 450	\$ 574	\$ 500	\$ 387	\$ 500	\$ 101	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Maintenance Office Equip	\$ 500	\$ -	\$ 500	\$ 190	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Codification of Ordinances	\$ 20,000	\$ 3,637	\$ 5,000	\$ 7,992	\$ 5,000	\$ 1,195	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
Security Microfilming	\$ 2,000	\$ 1,772	\$ 1,500	\$ 1,791	\$ 1,800	\$ -	\$ 1,800	\$ 1,800	\$ -	0.00%	\$ 1,800
Professional Services	\$ 1,000	\$ 2,925	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%	\$ -
	\$ 56,835	\$ 27,185	\$ 37,390	\$ 24,711	\$ 35,750	\$ 10,495	\$ 32,000	\$ 29,000	\$ (6,750)	-18.88%	\$ 29,000

*** moved from General #950 dept**

Transfer Land Trust	\$ 350,000	\$ 278,287	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Postage	\$ 22,500	\$ 20,130	\$ 22,500	\$ 20,103	\$ 22,500	\$ 13,778	\$ 22,500	\$ 22,500	\$ -	0.00%	\$ 22,500
Equipment Rental	\$ 5,300	\$ 4,532	\$ 5,000	\$ 3,399	\$ 5,000	\$ 2,266	\$ 5,000	\$ 4,100	\$ (900)	-18.00%	\$ 4,100
	\$ 377,800	\$ 302,948	\$ 27,500	\$ 23,501	\$ 27,500	\$ 16,044	\$ 27,500	\$ 26,600	\$ (900)	-3.27%	\$ 26,600
	\$ 434,635	\$ 330,134	\$ 64,890	\$ 48,213	\$ 63,250	\$ 26,540	\$ 59,500	\$ 55,600	\$ (7,650)	-12.09%	\$ 55,600

Total

	\$ 754,164	\$ 631,779	\$ 432,880	\$ 422,204	\$ 400,455	\$ 226,827	\$ 417,818	\$ 407,745	\$ 7,290	1.82%	\$ 407,745
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Expenditures:
Municipal Court

Department # 420

Personnel Expenditures

Salaries

Regular Employees
Judge
Judge's Clerk
Clerk

	UNAUDITED				UNAUDITED		Dept Director	Town Manager	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 Adopted
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026			
	\$ -	\$ 3,569	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 15,720	\$ 18,240	\$ 15,720	\$ 16,022	\$ 16,200	\$ 1,869	\$ 16,200	\$ 16,200	\$ -	0.00%	\$ 16,200
	\$ 6,405	\$ 4,311	\$ 6,405	\$ 6,528	\$ 6,600	\$ 9,485	\$ 6,600	\$ 6,600	\$ -	0.00%	\$ 6,600
	\$ 26,082	\$ 7,295	\$ 16,082	\$ 14,349	\$ 16,575	\$ 8,657	\$ 13,000	\$ 13,000	\$ (3,575)	-21.57%	\$ 13,000
	\$ 48,207	\$ 33,415	\$ 38,207	\$ 36,900	\$ 39,375	\$ 20,011	\$ 35,800	\$ 35,800	\$ (3,575)	-9.08%	\$ 35,800
<u>Benefits</u>											
Payroll Taxes	\$ 3,658	\$ 2,556	\$ 2,923	\$ 2,823	\$ 3,012	\$ 1,464	\$ 995	\$ 995	\$ (2,017)	-66.97%	\$ 995
Health						\$ 405		\$ -			
Delta Dental						\$ 18		\$ -			
Pension						\$ 123					
	\$ 3,658	\$ 2,556	\$ 2,923	\$ 2,823	\$ 3,012	\$ 2,010	\$ 995	\$ 995	\$ (2,017)	-66.97%	\$ 995
	\$ 51,865	\$ 35,971	\$ 41,130	\$ 39,723	\$ 42,387	\$ 22,021	\$ 36,795	\$ 36,795	\$ (5,592)	-13.19%	\$ 36,795
<u>Operations</u>											
Office Supplies	\$ 100	\$ 76	\$ 100	\$ -	\$ 200	\$ 218	\$ 200	\$ 300	\$ 100	50.00%	\$ 300
Printing	\$ 400	\$ -	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Software licensing	\$ -	\$ -	\$ -	\$ 15,800	\$ 8,500	\$ 4,361	\$ 8,500	\$ 8,500	\$ -	0.00%	\$ 8,500
Legal Services	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ (1,000)	-100.00%	\$ -
Professional Services						\$ 1,180	\$ 1,500	\$ 1,500	\$ 1,500	0.00%	\$ 1,500
	\$ 2,500	\$ 76	\$ 2,300	\$ 15,800	\$ 9,700	\$ 5,759	\$ 10,200	\$ 10,300	\$ 600	6.19%	\$ 10,300
Total	\$ 54,365	\$ 36,047	\$ 43,430	\$ 55,523	\$ 52,087	\$ 27,780	\$ 46,995	\$ 47,095	\$ (4,992)	-9.58%	\$ 47,095

Expenditures:**Probate Judge****Department # 510****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Judge	\$ 10,200	\$ 10,192	\$ 10,000	\$ 10,192	\$ 10,300	\$ 6,735	\$ 10,300	\$ 10,300	\$ -	0.00%	\$ 10,300
Temporary Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 10,200	\$ 10,192	\$ 10,000	\$ 10,192	\$ 10,300	\$ 6,735	\$ 10,300	\$ 10,300	\$ -	0.00%	\$ 10,300
<u>Benefits</u>											
Payroll Taxes	\$ 780	\$ 780	\$ 765	\$ 780	\$ 788	\$ 515	\$ 788	\$ 788	\$ 0	0.01%	\$ 788
	\$ 780	\$ 780	\$ 765	\$ 780	\$ 788	\$ 515	\$ 788	\$ 788	\$ 0	0.01%	\$ 788
	\$ 10,980	\$ 10,972	\$ 10,765	\$ 10,972	\$ 11,088	\$ 7,250	\$ 11,088	\$ 11,088	\$ 0	0.00%	\$ 11,088
<u>Operations</u>											
Office Supplies	\$ 400	\$ 824	\$ 400	\$ 530	\$ 900	\$ 475	\$ 900	\$ 900	\$ 500	55.56%	\$ 900
Advertising	\$ 5,200	\$ 7,361	\$ 5,200	\$ 6,051	\$ 5,200	\$ 3,222	\$ 5,200	\$ 5,200	\$ -	0.00%	\$ 5,200
Professional Services	\$ 1,000	\$ -	\$ 1,000	\$ 352	\$ 500	\$ -	\$ 500	\$ 500	\$ (500)	-100.00%	\$ 500
	\$ 6,600	\$ 8,186	\$ 6,600	\$ 6,932	\$ 6,600	\$ 3,697	\$ 6,600	\$ 6,600	\$ -	0.00%	\$ 6,600
Total	\$ 17,580	\$ 19,158	\$ 17,365	\$ 17,904	\$ 17,688	\$ 10,947	\$ 17,688	\$ 17,688	\$ 0	0.00%	\$ 17,688

Expenditures:**Board of Canvassers****Department # 320****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Regular Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Clerk	\$ 47,168	\$ 47,757	\$ 47,718	\$ 47,751	\$ 23,755	\$ 24,680	\$ 45,500	\$ 45,500	\$ 21,745	45.57%	\$ 45,500
Registrar	\$ -	\$ -	\$ -	\$ -	\$ 51,697	\$ -	\$ 65,000	\$ 70,000	\$ 18,303	0.00%	\$ 70,000
Clerk of Board of Canvassers	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Retirement Contingency	\$ -	\$ -	\$ -	\$ -	\$ 21,000	\$ 27,770	\$ -	\$ -	\$ (21,000)	-100.00%	\$ -
Board Members	\$ 4,400	\$ -	\$ 5,300	\$ 4,957	\$ 5,300	\$ 3,138	\$ 5,300	\$ 5,300	\$ -	0.00%	\$ 5,300
Board Member Exp -subject tax	\$ -	\$ 4,173	\$ -	\$ (79)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Poll Workers	\$ -	\$ 42,874	\$ 48,880	\$ 12,950	\$ 63,390	\$ 47,825	\$ -	\$ -	\$ (63,390)	-100.00%	\$ -
Special Election	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Special Primary	\$ 4,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Statewide/Presidential Primary	\$ 26,190	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
General Election	\$ 30,840	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Financial Town Mtg (All day)	\$ 5,750	\$ -	\$ 6,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Town-Wide Referendum	\$ 5,250	\$ -	\$ 6,150	\$ -	\$ -	\$ -	\$ -	\$ 7,100	\$ 7,100	0.00%	\$ 7,100
Temporary Employees	\$ 13,552	\$ 11,788	\$ 22,880	\$ 15,587	\$ -	\$ 12,287	\$ -	\$ -	\$ -	0.00%	\$ -
Overtime	\$ 2,500	\$ 2,868	\$ 3,000	\$ 1,208	\$ 3,000	\$ 2,897	\$ 3,000	\$ 1,000	\$ (2,000)	-66.67%	\$ 1,000
Health Care Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,300	\$ 4,300	0.00%	\$ 4,300
	\$ 194,050	\$ 109,459	\$ 140,128	\$ 82,375	\$ 168,142	\$ 118,597	\$ 118,800	\$ 133,200	\$ (34,942)	-20.78%	\$ 133,200

Benefits

Health Care	\$ 6,824	\$ 6,725	\$ 7,108	\$ 6,737	\$ 22,603	\$ 3,495	\$ 38,732	\$ 19,547	\$ (3,056)	-13.52%	\$ 19,547
Dental	\$ 1,204	\$ 244	\$ 256	\$ 243	\$ 971	\$ 128	\$ 1,786	\$ 1,786	\$ 815	83.93%	\$ 1,786
Payroll Taxes	\$ 3,832	\$ 5,163	\$ 4,186	\$ 5,237	\$ 8,014	\$ 5,354	\$ 9,088	\$ 10,190	\$ 2,176	27.16%	\$ 10,190
Life Insurance	\$ 150	\$ 144	\$ 139	\$ 144	\$ 217	\$ 72	\$ 294	\$ 294	\$ 77	35.48%	\$ 294
Pension: 401a and Town Plan	\$ -	\$ -	\$ 4,772	\$ 4,279	\$ 7,545	\$ 4,846	\$ 11,050	\$ 11,650	\$ 4,105	54.40%	\$ 11,650
	\$ 12,010	\$ 12,276	\$ 16,461	\$ 16,641	\$ 39,350	\$ 13,895	\$ 60,950	\$ 43,467	\$ 4,117	10.46%	\$ 43,467
	\$ 206,060	\$ 121,736	\$ 156,589	\$ 99,015	\$ 207,492	\$ 132,492	\$ 179,750	\$ 176,667	\$ (30,825)	-14.86%	\$ 176,667

Operations

Office Supplies	\$ 3,000	\$ 1,928	\$ 2,000	\$ 438	\$ 2,000	\$ 2,792	\$ 2,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 1,000
Advertising	\$ 3,000	\$ 554	\$ 2,000	\$ 630	\$ 2,000	\$ 2,899	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
Rental (Poll Sites)	\$ 7,250	\$ 4,750	\$ 8,700	\$ 1,500	\$ 8,700	\$ 4,200	\$ -	\$ -	\$ (8,700)	-100.00%	\$ -
Travel	\$ 1,500	\$ 265	\$ 500	\$ 132	\$ 1,500	\$ 232	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	\$ 1,000
Temporary Services	\$ -	\$ 3,098	\$ -	\$ (248)	\$ -	\$ 900	\$ 1,000	\$ -	\$ -	0.00%	\$ -
Professional Serv-Redistricting	\$ -	\$ 11,095	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Dues & Subscriptions	\$ 75	\$ 42	\$ 100	\$ -	\$ 200	\$ -	\$ 500	\$ 500	\$ 300	150.00%	\$ 500
Equipment Rental	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 14,825	\$ 21,732	\$ 13,300	\$ 2,452	\$ 14,400	\$ 11,023	\$ 7,000	\$ 4,500	\$ (9,900)	-68.75%	\$ 4,500

Total

	\$ 220,885	\$ 143,467	\$ 169,889	\$ 101,467	\$ 221,892	\$ 143,515	\$ 186,750	\$ 181,167	\$ (40,725)	-18.35%	\$ 181,167
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Expenditures:**Finance****Department # 610****Personnel Expenditures****Salaries**

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 Adopted
Regular Employees	\$ -	\$ 1,949	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Temporary Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Finance Director	\$ 106,572	\$ 77,554	\$ 125,000	\$ 98,556	\$ 125,000	\$ 81,729	\$ 127,500	\$ 128,750	\$ 3,750	3.00%	\$ 128,750
Deputy Finance Director	\$ 93,000	\$ 80,446	\$ -	\$ -	\$ -	\$ 4,778	\$ 95,000	\$ 100,000	\$ 100,000	0.00%	\$ 100,000
Retirement payout	\$ -	\$ -	\$ -	\$ -	\$ 28,000	\$ 32,251	\$ -	\$ -	\$ (28,000)	-100.00%	\$ -
Payroll/Insurance Admin/Senior Acct.	\$ -	\$ 41,245	\$ 64,992	\$ 64,992	\$ 69,000	\$ 46,384	\$ 73,128	\$ 73,128	\$ 4,128	5.98%	\$ 73,128
Deputy Treasurer	\$ 44,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Finance Clerk/purchasing agent	\$ -	\$ -	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Clerks (2)	\$ 103,196	\$ 100,650	\$ 112,549	\$ 97,809	\$ 115,452	\$ 70,930	\$ 107,489	\$ 107,489	\$ (7,963)	-6.90%	\$ 107,489
Health Care Waivers	\$ 4,300	\$ 2,977	\$ 4,300	\$ 4,300	\$ 8,600	\$ 5,954	\$ 12,900	\$ 12,900	\$ 4,300	50.00%	\$ 12,900
Overtime	\$ 5,000	\$ 4,867	\$ 5,000	\$ 394	\$ 2,000	\$ 138	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 1,000
Temporary Help	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
	\$ 356,068	\$ 309,689	\$ 341,841	\$ 266,051	\$ 348,052	\$ 242,164	\$ 417,017	\$ 423,267	\$ 75,215	21.61%	\$ 423,267

Benefits

Health Care	\$ 73,901	\$ 24,358	\$ 32,304	\$ 22,409	\$ 26,370	\$ 13,663	\$ 27,112	\$ 27,365	\$ 995	3.77%	\$ 27,365
Dental	\$ 3,312	\$ 1,140	\$ 1,436	\$ 1,213	\$ 1,104	\$ 919	\$ 1,786	\$ 1,786	\$ 682	61.78%	\$ 1,786
Payroll Taxes	\$ 27,607	\$ 23,342	\$ 25,495	\$ 20,295	\$ 26,626	\$ 17,996	\$ 31,902	\$ 32,380	\$ 5,754	21.61%	\$ 32,380
Life Insurance	\$ 750	\$ 649	\$ 560	\$ 541	\$ 579	\$ 373	\$ 735	\$ 735	\$ 156	26.94%	\$ 735
Pension - Muni 414 (H)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,074	\$ -	\$ -	\$ -	0.00%	\$ -
Pension - § 401a & Town	\$ 26,651	\$ 18,465	\$ 33,254	\$ 23,786	\$ 34,805	\$ 13,851	\$ 41,702	\$ 40,937	\$ 6,132	17.62%	\$ 40,937
	\$ 132,221	\$ 67,954	\$ 93,049	\$ 68,244	\$ 89,484	\$ 52,876	\$ 103,237	\$ 103,203	\$ 13,719	15.33%	\$ 103,203

	\$ 488,289	\$ 377,642	\$ 434,890	\$ 334,295	\$ 437,536	\$ 295,041	\$ 520,254	\$ 526,470	\$ 88,934	20.33%	\$ 526,470
Operations											
Office Supplies	\$ 2,500	\$ 3,627	\$ 2,500	\$ 2,408	\$ 3,000	\$ 2,327	\$ 3,200	\$ 3,500	\$ 500	16.67%	\$ 3,500
Training / CPE	\$ 1,000	\$ -	\$ 1,250	\$ 290	\$ 2,000	\$ -	\$ 1,500	\$ 1,500	\$ (500)	-25.00%	\$ 1,500
Travel & Meals	\$ 500	\$ 54	\$ 1,000	\$ 15	\$ 500	\$ -	\$ -	\$ -	\$ (500)	-100.00%	\$ -
Dues & Subscriptions	\$ 300	\$ 250	\$ 500	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
	\$ 4,300	\$ 3,931	\$ 5,250	\$ 2,713	\$ 6,500	\$ 2,327	\$ 5,700	\$ 6,000	\$ (500)	-7.69%	\$ 6,000

Auditing	\$ 70,000	\$ 87,918	\$ 70,000	\$ 100,557	\$ 80,000	\$ -	\$ 90,000	\$ 90,000	\$ 10,000	12.50%	\$ 90,000
Professional Services	\$ 7,030	\$ 125,327	\$ 30,000	\$ 40,650	\$ 28,000	\$ 14,825	\$ 20,000	\$ 20,000	\$ (8,000)	-28.57%	\$ 20,000
Investment Advisor Fees	\$ -	\$ -	\$ -	\$ 11,167	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Printing	\$ 1,500	\$ 188	\$ 1,500	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%	\$ -
Paper	\$ 2,000	\$ 736	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Electric	\$ 206,000	\$ 223,344	\$ 210,000	\$ 209,766	\$ 210,000	\$ 155,821	\$ 230,000	\$ 230,000	\$ 20,000	9.52%	\$ 230,000
Telephone Service	\$ 99,000	\$ 75,338	\$ 100,000	\$ 80,682	\$ 100,000	\$ 56,078	\$ 85,000	\$ 85,000	\$ (15,000)	-15.00%	\$ 85,000
Insurance-Claims / Payout	\$ 50,000	\$ 25,430	\$ 50,000	\$ 30,230	\$ 35,000	\$ 14,603	\$ 35,000	\$ 20,000	\$ (15,000)	-42.86%	\$ 20,000
Insurance-General & Liability	\$ 555,752	\$ 603,778	\$ 585,000	\$ 596,096	\$ 620,000	\$ 629,445	\$ 650,000	\$ 650,000	\$ 30,000	4.84%	\$ 650,000
Transfers to other funds	\$ -	\$ 480,992	\$ -	\$ 9,207	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 991,282	\$ 1,623,051	\$ 1,048,500	\$ 1,078,355	\$ 1,074,000	\$ 870,771	\$ 1,111,000	\$ 1,095,000	\$ 21,000	1.96%	\$ 1,095,000
	\$ 995,582	\$ 1,626,981	\$ 1,053,750	\$ 1,081,067	\$ 1,080,500	\$ 873,098	\$ 1,116,700	\$ 1,101,000	\$ 20,500	1.90%	\$ 1,101,000

Total

	\$ 1,483,871	\$ 2,004,624	\$ 1,488,640	\$ 1,415,362	\$ 1,518,036	\$ 1,168,139	\$ 1,636,954	\$ 1,627,470	\$ 109,434	7.21%	\$ 1,627,470
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Expenditures:**Human Resources****Department # 250****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Director	\$ 75,733	\$ 75,957	\$ 77,009	\$ 77,005	\$ 86,500	\$ 60,479	\$ 89,095	\$ 89,095	\$ 2,595	3.00%	\$ 89,095
Temporary Help	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000
Retirement Contingency	\$ -	\$ -	\$ -	\$ -	\$ 29,000	\$ 21,374	\$ -	\$ -	\$ (29,000)	-100.00%	\$ -
Health Care Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,150	\$ 4,300	\$ 4,300	\$ -	0.00%	\$ 4,300
	\$ 85,733	\$ 75,957	\$ 87,009	\$ 77,005	\$ 125,500	\$ 84,004	\$ 103,395	\$ 103,395	\$ (26,405)	-21.04%	\$ 103,395
<u>Benefits</u>											
Health Care	\$ 6,718	\$ 6,725	\$ 7,108	\$ 7,112	\$ 14,755	\$ 1,701	\$ -	\$ -	\$ (14,755)	-100.00%	\$ -
Dental	\$ 244	\$ 244	\$ 257	\$ 256	\$ 622	\$ 60	\$ -	\$ -	\$ (622)	-100.00%	\$ -
Payroll Taxes	\$ 6,465	\$ 5,712	\$ 6,557	\$ 5,787	\$ 9,601	\$ 6,402	\$ 7,910	\$ 7,910	\$ (1,691)	-17.61%	\$ 7,910
Life Insurance	\$ 150	\$ 144	\$ 140	\$ 144	\$ 157	\$ 108	\$ 148	\$ 148	\$ (9)	-5.73%	\$ 148
Pension - \$ 401a & Town	\$ -	\$ -	\$ 7,791	\$ -	\$ 11,550	\$ 2,495	\$ 8,910	\$ 8,910	\$ (2,640)	-22.86%	\$ 8,910
	\$ 13,577	\$ 12,826	\$ 21,853	\$ 13,300	\$ 36,685	\$ 10,766	\$ 16,968	\$ 16,968	\$ (19,717)	-53.75%	\$ 16,968
	\$ 99,310	\$ 88,783	\$ 108,862	\$ 90,304	\$ 162,185	\$ 94,769	\$ 120,363	\$ 120,363	\$ (46,122)	-28.44%	\$ 120,363
<u>Operations</u>											
Office Supplies	\$ 500	\$ 1,291	\$ 750	\$ -	\$ 500	\$ 105	\$ 1,000	\$ 500	\$ -	0.00%	\$ 500
Educational Services	\$ 1,500	\$ -	\$ 1,000	\$ -	\$ 500	\$ -	\$ 500	\$ 1,000	\$ 500	100.00%	\$ 1,000
Professional Services	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Dues & Subscriptions	\$ 1,200	\$ -	\$ 1,000	\$ -	\$ 500	\$ 399	\$ 1,000	\$ 1,000	\$ 500	100.00%	\$ 1,000
Employee Investment Program	\$ 10,000	\$ 9,588	\$ 10,000	\$ 9,143	\$ 10,000	\$ 6,080	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000
	\$ 13,500	\$ 10,879	\$ 12,750	\$ 9,143	\$ 11,500	\$ 6,583	\$ 12,500	\$ 12,500	\$ 1,000	8.70%	\$ 12,500
Pension: Municipal DB- \$414(H)	\$ 1,143,392	\$ 1,143,392	\$ 1,177,694	\$ 946,145	\$ 1,275,956	\$ 640,812	\$ 1,362,375	\$ 1,362,375	\$ 86,419	6.77%	\$ 1,362,375
less amount allocated to other dept.	\$ -	\$ -	\$ (245,259)	\$ -	\$ (245,000)	\$ -	\$ (265,000)	\$ (265,000)	\$ (20,000)	0.00%	\$ (265,000)
Unemployment Compensation	\$ 54,000	\$ 11,217	\$ 20,000	\$ 18,222	\$ 20,000	\$ 18,723	\$ 25,000	\$ 25,000	\$ 5,000	25.00%	\$ 25,000
Employee Asst Program	\$ 3,000	\$ 2,271	\$ 2,500	\$ 4,735	\$ 4,800	\$ 1,521	\$ 4,800	\$ 4,800	\$ -	0.00%	\$ 4,800
Testing Services	\$ 1,500	\$ 306	\$ 1,000	\$ 664	\$ 1,000	\$ 1,407	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Tuition Reimbursement	\$ 2,000	\$ 470	\$ 2,000	\$ 387	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Training / CPE	\$ 35,000	\$ 34,182	\$ 15,000	\$ 4,103	\$ 700	\$ 508	\$ 1,000	\$ 1,000	\$ 300	42.86%	\$ 1,000
Actuarial Services	\$ 55,000	\$ 59,269	\$ 65,000	\$ 87,869	\$ 78,000	\$ 84,140	\$ 85,000	\$ 89,000	\$ 11,000	14.10%	\$ 89,000
Insurance -Worker's Comp	\$ 360,000	\$ 346,720	\$ 360,000	\$ 365,436	\$ 380,000	\$ 415,253	\$ 435,000	\$ 435,000	\$ 55,000	14.47%	\$ 435,000
Insurance -WC Claims		\$ 27,251	\$ -	\$ 734	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
*Pension: School Non Teachers	\$ 700,000	\$ 648,354	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
subtotal from #950 dept	\$ 2,353,892	\$ 2,273,431	\$ 1,397,935	\$ 1,428,295	\$ 1,516,956	\$ 1,162,364	\$ 1,650,675	\$ 1,654,675	\$ 137,719	9.08%	\$ 1,654,675
Total Operations	\$ 2,367,392	\$ 2,284,310	\$ 1,410,685	\$ 1,437,438	\$ 1,528,456	\$ 1,168,947	\$ 1,663,175	\$ 1,667,175	\$ 138,719	9.08%	\$ 1,667,175
Total	\$ 2,466,702	\$ 2,373,093	\$ 1,519,547	\$ 1,527,742	\$ 1,690,641	\$ 1,263,716	\$ 1,783,538	\$ 1,787,538	\$ 96,897	5.73%	\$ 1,787,538
*Reclass School Pension to School Department #100	\$ (700,000)	\$ (648,354)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Total	\$ 1,766,702	\$ 1,724,739	\$ 1,519,547	\$ 1,527,742	\$ 1,690,641	\$ 1,263,716	\$ 1,783,538	\$ 1,787,538	\$ 96,897	5.73%	\$ 1,787,538

Expenditures:

Legal			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Department # 410											
Operations											
Legal-Town Solicitors	\$ 244,800	\$ 634,011	\$ 250,000	\$ 885,267	\$ 650,000	\$ 374,238	\$ 650,000	\$ 650,000	\$ -	0.00%	\$ 650,000
Legal - other services	\$ -	\$ -	\$ 186,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Legal-Coventry Landfill	\$ 10,000	\$ 18,255	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Legal- Labor Attorney	\$ 102,000	\$ 68,138	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Subcontracted Services	\$ 39,085	\$ 10,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Legal-Engineering Svs	\$ 800	\$ 113	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Professional Svs	\$ 15,000	\$ 34,419	\$ 50,000	\$ 10,750	\$ 20,000	\$ 883	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 20,000
Reserves for Claims	\$ 5,000	\$ 3,000	\$ -	\$ 2,378	\$ 10,000	\$ 36,429	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000
	\$ 416,685	\$ 768,748	\$ 486,000	\$ 898,395	\$ 680,000	\$ 411,550	\$ 680,000	\$ 680,000	\$ -	0.00%	\$ 680,000
Total	\$ 416,685	\$ 768,748	\$ 486,000	\$ 898,395	\$ 680,000	\$ 411,550	\$ 680,000	\$ 680,000	\$ -	0.00%	\$ 680,000

Expenditures:**Information Technology (IT)****Department # 225****Personnel Expenditures**Salaries

IT Systems Administrator	\$ 90,860	\$ 88,039	\$ 90,000	\$ 90,033	\$ 92,700	\$ 60,607	\$ 95,481	\$ 95,481	\$ 2,781	3.00%	\$ 95,481
Information Tech (IT) Staff	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Director	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Cost Share - Library (IT)	\$ (39,192)	\$ (39,192)	\$ (39,192)	\$ (39,192)	\$ (39,192)	\$ -	\$ (39,192)	\$ (39,975)	\$ (783)	0.00%	\$ (39,975)
Temporary Help	\$ 10,000	\$ 1,020	\$ 6,000	\$ 1,575	\$ 4,000	\$ 120	\$ 6,000	\$ 6,000	\$ 2,000	50.00%	\$ 6,000

Approved FY 2023	Actual FY 2023
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UNAUDITED		UNAUDITED	
Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25

Dept Director Proposed FY 2026	Town Manager Proposed FY 2026
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\$ Change FY 25 to FY 26	% Change FY 25 to FY 26
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Town Council Provisional FY 2026 4/8/2025
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Benefits

Health Care	\$ 16,796	\$ 16,814	\$ 17,770	\$ 17,782	\$ 18,836	\$ 12,014	\$ 19,366	\$ 19,547	\$ 711	3.77%	\$ 19,547
Dental	\$ 767	\$ 767	\$ 806	\$ 806	\$ 838	\$ 529	\$ 893	\$ 893	\$ 55	6.56%	\$ 893
Payroll Taxes	\$ 7,244	\$ 6,575	\$ 7,100	\$ 6,757	\$ 7,398	\$ 4,473	\$ 7,763	\$ 7,763	\$ 365	4.93%	\$ 7,763
Life Insurance	\$ 150	\$ 144	\$ 139	\$ 144	\$ 145	\$ 96	\$ 147	\$ 147	\$ 2	1.38%	\$ 147
Pension - \$ 401a & Town	\$ -	\$ -	\$ 9,000	\$ -	\$ 9,270	\$ 6,120	\$ 9,548	\$ 9,548	\$ 278	3.00%	\$ 9,548
	\$ 24,957	\$ 24,301	\$ 34,815	\$ 25,489	\$ 36,487	\$ 23,232	\$ 37,717	\$ 37,898	\$ 1,411	3.87%	\$ 37,898

\$ 86,625	\$ 74,168
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\$ 91,623	\$ 77,905	\$ 93,995	\$ 83,959
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\$ 100,006	\$ 99,404
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\$ 5,409	5.75%
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\$ 99,404

Operations

Office Supplies	\$ 100		\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
Professional Services	\$ 30,000	\$ 12,990	\$ 25,000	\$ 25,000	\$ 25,000	\$ 11,508	\$ 20,000	\$ 20,000	\$ (5,000)	-20.00%	\$ 20,000
Travel	\$ 1,000		\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Computer Hardware & Accessories	\$ 30,000	\$ 18,115	\$ 35,000	\$ 34,962	\$ 45,000	\$ 11,546	\$ 45,000	\$ 45,000	\$ -	0.00%	\$ 45,000
Security	\$ 8,000	\$ 10,526	\$ 8,000	\$ 6,548	\$ 8,000	\$ 5,871	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ 8,000
Software licensing	\$ 60,000	\$ 54,555	\$ 62,200	\$ 64,322	\$ 64,200	\$ 18,039	\$ 74,200	\$ 79,700	\$ 15,500	24.14%	\$ 79,700
Website/Hosting Services	\$ 50,000	\$ 53,037	\$ 64,200	\$ 64,235	\$ 72,500	\$ 42,349	\$ 73,700	\$ 73,700	\$ 1,200	1.66%	\$ 73,700
Capital Lease- Copiers	\$ 50,000	\$ 42,273	\$ 46,000	\$ 40,821	\$ 46,000	\$ 31,632	\$ 46,000	\$ 46,000	\$ -	0.00%	\$ 46,000
	\$ 229,100	\$ 191,497	\$ 241,500	\$ 235,887	\$ 261,800	\$ 120,943	\$ 268,000	\$ 273,500	\$ 11,700	4.47%	\$ 273,500

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Total

\$ 315,725	\$ 265,665
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\$ 333,123	\$ 313,793	\$ 355,795	\$ 204,901
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\$ 368,006	\$ 372,904
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\$ 17,109	4.81%
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\$ 372,904



**Town of Coventry
Kerrin Martini, RICA
Tax Assessor**



The Coventry Tax Assessor staff conducted a full audit of the Senior Tax Freeze Exemption beginning in January, 2024. It appears that this exemption has been in effect since the 2000 tax roll and has never been audited, ensuring proper application forms were on file for every recipient of this exemption and that each household benefitting from this exemption was qualified to do so. During the audit process the Assessor's staff successfully completed the following initiatives:

- Mail over 2,900 letters to current recipients of the exemption, requiring the recipient to appear in person with an updated exemption application and current form of ID.
- Made appointments for and went to over 70 homes of shut- in taxpayers to help them fulfill the requirements of the audit, and collect their paperwork.
- Researched title to each property to determine what affidavits were required, depending on ownership and, endeavored to collect the proper affidavits from property owners and/or family members on title.
- Spoke in person, over the telephone and through emails with thousands of taxpayers and/or their family members in regard to this audit; answering questions, explaining the requirements of the ordinance, what the exemption is and how it is applied. Staff consistently comported themselves with kindness, patience and understanding.

Over the past year the Tax Assessor's office effectively attributed the following:

- Processed approximately 1,300, 2024 property transfers
- Researched and processed over 500 historic transfer updates in CAMA (computer assisted mass appraisal software program)
- Over 1800 building permits entered, property details and values updated in CAMA
- Processed over 325 new Senior and Disabled Freeze exemptions (this includes deed research)
- Processed approximately 450 address changes



- Data entry for over 950 Business/Tangible accounts
- Research and reporting to implement the new Statewide Tangible Property Tax Exemption RIGL § 44-5.3-1
- Data entry for over 370 Farm, Forest, Open Space properties
- Processed over 25 Major/Minor/Administrative Subdivisions, developing values, creating new lots, streets, and condo units
- Update the GIS provider with all new lots, lot cuts, streets, and condo units to be reflected on the Town Maps and GIS
- Update all Fire Districts with Sales reports and Abatement reports throughout the year
- Added \$47,766,310 in assessed value to the 2024 Pro-rated Tax Roll for a tax amount of \$193,089.33
- Added \$2,166,393 in assessed value to the 2024 Supplemental Tax Roll for a tax amount of \$89,425.51
- Assisted hundreds (if not thousands) of taxpayers, attorneys, and real estate professionals at the counter, over the phone and by email

Over the next several months we will work with the Finance Director, Town Manager, and Town Council on the difficult issue of repealing, reforming or rewriting the Senior Freeze Ordinance in order to help stabilize the tax base and equitable distribution of taxes for all taxpayers in the Town of Coventry.

Expenditures:**Tax Assessor
Department # 620****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Regular Employees	\$ -	\$ 225	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Tax Abatements/Settlement	\$ -	\$ 121,427	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Fire District Pilots	\$ -	\$ 7,530	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Tax Assessor	\$ 72,785	\$ 73,603	\$ 79,500	\$ 79,498	\$ 83,500	\$ 54,597	\$ 86,000	\$ 86,100	\$ 2,600	3.11%	\$ 86,100
Tax Assessor -Deputy	\$ 65,000	\$ 68,786	\$ 69,246	\$ 69,153	\$ 71,325	\$ 46,636	\$ 73,465	\$ 73,465	\$ 2,140	3.00%	\$ 73,465
Clerk	\$ 55,228	\$ 77,884	\$ 48,030	\$ 51,138	\$ 53,105	\$ 34,453	\$ 107,974	\$ 107,974	\$ 54,869	103.32%	\$ 107,974
Temporary Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Health Care Waivers	\$ 2,000	\$ 2,385	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,615	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 195,013	\$ 351,840	\$ 200,776	\$ 203,788	\$ 211,930	\$ 138,302	\$ 271,439	\$ 271,539	\$ 59,609	28.13%	\$ 271,539

Benefits

Health Care	\$ 23,514	\$ 14,283	\$ 7,108	\$ 7,112	\$ 7,534	\$ 4,805	\$ 27,428	\$ 33,183	\$ 25,649	340.44%	\$ 33,183
Dental	\$ 1,255	\$ 838	\$ 771	\$ 513	\$ 800	\$ 337	\$ 1,789	\$ 1,745	\$ 945	118.13%	\$ 1,745
Payroll Taxes	\$ 14,830	\$ 16,844	\$ 15,253	\$ 15,478	\$ 16,213	\$ 10,503	\$ 20,459	\$ 20,773	\$ 4,560	28.12%	\$ 20,773
Life Insurance	\$ 450	\$ 361	\$ 418	\$ 469	\$ 434	\$ 288	\$ 590	\$ 592	\$ 158	36.41%	\$ 592
Pension - \$ 401a & Town	\$ 14,100	\$ 9,938	\$ 20,077	\$ 12,798	\$ 21,193	\$ 9,173	\$ 26,744	\$ 26,754	\$ 5,561	26.24%	\$ 26,754
	\$ 54,149	\$ 42,264	\$ 43,627	\$ 36,370	\$ 46,174	\$ 25,107	\$ 77,010	\$ 83,047	\$ 36,873	79.86%	\$ 83,047

Operations

Office Supplies	\$ 500	\$ 338	\$ 750	\$ 273	\$ 750	\$ 110	\$ 850	\$ 850	\$ 100	13.33%	\$ 850
Travel/Fuel	\$ 100		\$ 100	\$ -	\$ 100	\$ -	\$ 5,400	\$ 3,000	\$ 2,900	2900.00%	\$ 3,000
Dues & Subscriptions	\$ 1,200	\$ 160	\$ 1,200	\$ 607	\$ 1,200	\$ 1,270	\$ 3,000	\$ 2,000	\$ 800	66.67%	\$ 2,000
Professional Services	\$ 1,200	\$ 1,214	\$ 15,000	\$ 4,977	\$ 15,000	\$ 1,366	\$ 15,000	\$ 10,000	\$ (5,000)	-33.33%	\$ 10,000
Bindery Services	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Tax Valuation Services	\$ 160,435	\$ 166,953	\$ 125,000	\$ 125,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 115,000	\$ (35,000)	-23.33%	\$ 115,000
	\$ 164,435	\$ 168,665	\$ 142,050	\$ 130,856	\$ 167,050	\$ 152,746	\$ 174,250	\$ 130,850	\$ (36,200)	-25.48%	\$ 130,850

Total

	\$ 413,597	\$ 562,768	\$ 386,453	\$ 371,014	\$ 425,154	\$ 316,155	\$ 522,699	\$ 485,436	\$ 60,282	14.18%	\$ 485,436
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**TOWN OF COVENTRY
TAX COLLECTOR DEPARTMENT-2024/2025**



The Tax Collector must make sure that each taxpayer is treated fairly and according to the Rhode Island General Laws. It is the objective of this department not only to provide taxpayers with an accurate tax bill, but to process all payments made on the tax bills accurately and in a timely manner. The office is further dedicated to ensure that all taxpayers are treated with the same courtesy, regardless of whom they are or who they know.

The Tax Collector's Office consists of two Finance Clerks and the Tax Collector. Together we are responsible for the printing, mailing, and collection of annual real estate & tangible tax bills. In addition, this department is tasked with calculating, inputting, printing, mailing, and collecting sewer assessment and sewer use billing. The Collector's department plays an important role to ensure that the Tax Assessor's records are accurate. Once the tax bills have been sent out, we report any address changes or billing errors, that come to our attention, to the Tax Assessor's department so they can make corrections & update the records for future notices. All tax payments are processed as quickly and accurately as possible and given to the Finance Department immediately for deposit. In addition, each batch sent to Finance is accompanied with a summary report and check register used to verify the deposit and make the necessary entries into the G/L system.

We offer a few different options to pay taxes. They can be paid by check through the mail or placed in our drop box, a taxpayer can pay by credit card on line, or customers can come into the town hall and pay at our counter with check, cash, or charge card. This past fiscal year, we have replaced our previous APS option with an ACH option for paying taxes. APS was done by an outside service where 1/12th of the annual tax was deducted from a designated account at a fee of \$1.50/mo. The ACH option is through us directly. A taxpayer can elect to have their real estate taxes deducted, from a designated bank account, over a 10-month period beginning in July and ending in April or on the normal quarterly due dates. We also extended the ACH option to Sewer customers on a quarterly basis only. The service is free.

On an annual basis the Collector's office conducts a tax sale on properties with delinquent taxes. Prior to any tax sale, the collector notifies prospective taxpayers of their delinquent status multiple times. We send a notice after the 1st quarter, a second notice in December informing taxpayers of the impending tax sale notice if nothing is done. The tax sale notice is sent the end of January/beginning of February. It is at this point, we try to make payment arrangements or inform Rhode Island Housing if that is the only option. In addition to tax collection, this office also provides tax status information in the form of Municipal Lien Certificates for real estate sales, property refinances, and foreclosures. A Municipal Lien Certificate is a legal document that provide mortgage companies and lawyers with the property tax status on a particular parcel.

Expenditures:**Tax Collector****Department # 630****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Tax Collector	\$ 81,570	\$ 82,508	\$ 85,000	\$ 84,658	\$ 87,300	\$ 57,084	\$ 92,538	\$ 90,000	\$ 2,700	3.09%	\$ 90,000
Deputy Tax Collector	\$ -	\$ 888	\$ -	\$ 19,951	\$ 60,000	\$ -	\$ 61,316	\$ -	\$ (60,000)	-100.00%	\$ -
Temporary Employees	\$ -	\$ -	\$ -	\$ 140	\$ -	\$ 281	\$ -	\$ -	\$ -	0.00%	\$ -
Clerks	\$ 104,218	\$ 102,960	\$ 102,175	\$ 78,700	\$ 55,940	\$ 70,671	\$ 53,271	\$ 110,893	\$ 54,953	98.24%	\$ 110,893
Retirement payout	\$ -	\$ -	\$ 20,000	\$ 23,971	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Health Care Waivers	\$ -	\$ -	\$ -	\$ 1,902	\$ 4,300	\$ 2,812	\$ -	\$ -	\$ (4,300)	-100.00%	\$ -
Temporary Help	\$ 4,000	\$ 2,022	\$ 5,000	\$ 2,597	\$ 4,000	\$ 518	\$ 4,000	\$ 3,000	\$ (1,000)	-25.00%	\$ 3,000
Overtime	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	0.00%	\$ 1,000
	\$ 190,288	\$ 188,378	\$ 212,175	\$ 211,919	\$ 211,540	\$ 131,365	\$ 211,125	\$ 204,893	\$ (6,647)	-3.14%	\$ 204,893

Benefits

		\$ -									
Health Care	\$ 30,232	\$ 40,022	\$ 42,646	\$ 37,426	\$ 37,672	\$ 16,839	\$ 41,747	\$ 35,183	\$ (2,489)	-6.61%	\$ 35,183
Dental	\$ 1,255	\$ 1,767	\$ 1,867	\$ 2,055	\$ 1,942	\$ 1,228	\$ 2,479	\$ 2,070	\$ 128	6.59%	\$ 2,070
Payroll Taxes	\$ 14,132	\$ 13,846	\$ 14,101	\$ 15,811	\$ 16,183	\$ 9,801	\$ 16,151	\$ 15,674	\$ (509)	-3.14%	\$ 15,674
Life Insurance	\$ 450	\$ 433	\$ 418	\$ 433	\$ 435	\$ 288	\$ 444	\$ 444	\$ 9	2.07%	\$ 444
Pension - \$ 401a & Town	\$ 4,899	\$ 4,803	\$ 18,718	\$ 15,913	\$ 20,754	\$ 13,186	\$ 20,712	\$ 20,089	\$ (665)	-3.20%	\$ 20,089
	\$ 50,968	\$ 60,871	\$ 77,750	\$ 71,637	\$ 76,986	\$ 41,342	\$ 81,533	\$ 73,461	\$ (3,525)	-4.58%	\$ 73,460
	\$ 241,256	\$ 249,249	\$ 289,925	\$ 283,556	\$ 288,526	\$ 172,707	\$ 292,658	\$ 278,354	\$ (10,172)	-3.53%	\$ 278,353

Operations

Office Supplies	\$ 1,950	\$ 1,332	\$ 2,000	\$ 1,211	\$ 1,500	\$ 1,281	\$ 1,600	\$ 1,600	\$ 100	6.67%	\$ 1,600
Collection Agency	\$ 9,569	\$ 6,216	\$ 11,000	\$ 11,786	\$ 10,000	\$ 7,350	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000
Advertising	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ -	\$ 150	\$ 150	\$ -	0.00%	\$ 150
Travel	\$ 200	\$ 99	\$ 200	\$ 55	\$ 200	\$ 166	\$ 200	\$ 200	\$ -	0.00%	\$ 200
Dues & Subscriptions	\$ 30	\$ 30	\$ 100	\$ 7	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
Printing	\$ 13,100	\$ 12,479	\$ 10,000	\$ 5,848	\$ 8,000	\$ 3,427	\$ 7,150	\$ 7,150	\$ (850)	-10.63%	\$ 7,150
	\$ 24,999	\$ 20,157	\$ 23,450	\$ 18,907	\$ 19,950	\$ 12,224	\$ 19,200	\$ 19,200	\$ (750)	-3.76%	\$ 19,200
Postage	\$ 17,000	\$ 13,736	\$ 12,600	\$ 9,456	\$ 10,790	\$ 9,178	\$ 12,045	\$ 12,045	\$ 1,255	11.63%	\$ 12,045
Coventry WW Intermuni Agreement (A)	\$ 200,000	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 217,000	\$ 213,736	\$ 12,600	\$ 9,456	\$ 10,790	\$ 9,178	\$ 12,045	\$ 12,045	\$ 1,255	11.63%	\$ 12,045
	\$ 241,999	\$ 233,893	\$ 36,050	\$ 28,363	\$ 30,740	\$ 21,402	\$ 31,245	\$ 31,245	\$ 505	1.64%	\$ 31,245

Total

	\$ 483,255	\$ 483,142	\$ 325,975	\$ 311,919	\$ 319,266	\$ 194,109	\$ 323,903	\$ 309,599	\$ (9,667)	-3.03%	\$ 309,598
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(A) - Moved to Debt Service Department #970 for fiscal 2024 - this is a Transfer to the Sewer Fund not related to Tax Collector Operations.

Department # 640

Temporary Employees

Payroll Taxes

Expenses Board Members

		UNAUDITED		UNAUDITED		Dept Director	Town Manager			Provisional
Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025
\$ 3,100	\$ 600	\$ 3,100	\$ 150	\$ 3,100	\$ -	\$ 3,100	\$ 3,100	\$ -	0.00%	\$ 3,100
\$ -	\$ 1,800	\$ -	\$ 2,250	\$ -	\$ 1,200	\$ -	\$ -	\$ -	0.00%	\$ -
\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
\$ 3,100	\$ 2,400	\$ 3,100	\$ 2,400	\$ 3,100	\$ 1,200	\$ 3,100	\$ 3,100	\$ -	0.00%	\$ 3,100
\$ 238	\$ 184	\$ 238	\$ 184	\$ 238	\$ 92	\$ 238	\$ 237	\$ (1)	-0.36%	\$ 237
\$ 238	\$ 184	\$ 238	\$ 184	\$ 238	\$ 92	\$ 238	\$ 237	\$ (1)	-0.36%	\$ 237
\$ 3,338	\$ 2,584	\$ 3,338	\$ 2,584	\$ 3,338	\$ 1,292	\$ 3,338	\$ 3,337	\$ (1)	-0.03%	\$ 3,337
\$ 50	\$ -	\$ 50	\$ -	\$ 62	\$ -	\$ 62	\$ 63	\$ 1	1.61%	\$ 63
\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
\$ 50	\$ -	\$ 50	\$ -	\$ 62	\$ -	\$ 62	\$ 63	\$ 1	1.61%	\$ 63
\$ 3,388	\$ 2,584	\$ 3,388	\$ 2,584	\$ 3,400	\$ 1,292	\$ 3,400	\$ 3,400	\$ 0	0.00%	\$ 3,400

[illegible]



**Coventry Police Department
60 Wood St
Coventry, RI
Frederick J. Heise III
Chief of Police**



Budget Narrative 2025-2026

The Coventry Police Department's mission is to protect the community, enhance public safety and reduce the fear and incidents of crime. The department enforces the laws of the state and the ordinances of the town with a commitment driven by our core values of strength, honor, and integrity. The prevention of crime and the apprehension of those responsible for crime in our community is an ever-evolving effort to build on our successes and stay ahead of the criminal trends. We constantly seek to improve our methods and develop ways to enhance our level of service.

The Coventry Police Department is currently staffed at 49 sworn officers and 20 civilian support staff (6 part-time) who work in the department's three main divisions: patrol division, detective division and the administrative division. The members of the Coventry Police Department protect and preserve the lives and property of the 35,000 residents by patrolling 64.5 square miles in town. In calendar year 2024, the department was responsible for 27,758 calls for service, completed 2,859 offense reports, arrested 912 individuals, responded to 884 accidents, and issued over 6,940 citations.

The police department continues to struggle with its staffing level. In the last two years, the police department has lost 12 officers due to retirements and resignations but during that same time, we were only able to hire and retain 11 officers. Although we have an extensive recruitment program, it is challenging to obtain the amount of qualified candidates our department needs. This is not unique to Coventry Police Department as most other departments are experiencing the same difficulty with this profession. Our resignations have occurred as a result of officers leaving for other police departments with better post-retirement benefits. Our goal for the end of this upcoming budget cycle will be to be staffed at 56 officers.

In 2024, the police department applied for and was able to secure \$919,740 in federal and state grant funding. This funding was essential for the department to improve dated police equipment during these difficult budget times.

Patrol Division

The Patrol Division is directly responsible for the day-to-day services provided to citizens within the 64 square miles of Coventry. Patrol officers are the most visible members of law enforcement to the public, as they are the first responders to calls for service 24 hours a day, 365 days a year. The Patrol Division's responsibilities include enforcing all local ordinances and state laws regarding criminal and non-criminal incidents, traffic enforcement, and community relations. The majority of a patrol officer's time is spent patrolling the town, responding to self-initiated and dispatched calls for service, and subsequent report writing for arrests, incidents, and motor vehicle crashes. School resource officers, dispatchers, animal control officers, domestic violence advocate, and crossing guards also fall under the command of this division.

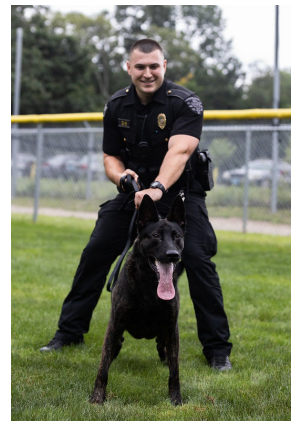


➤ School Resource Officers

We currently assign one (1) school resource officer to the high school and one (1) school resource officer to the middle school with a comfort dog. These officers work with the faculty and students to mediate the various issues that present themselves in a school setting. We also encourage our officers to visit all schools to build relationships with staff and students through our liaison program. School resource officers are important to the safety of our schools and can make a positive impact in the lives of students. These officers have an immeasurable impact on the school environment and our most important asset, our students. Positive influence, mentorship, and the added security presence in our schools improve the learning environment and the overall safety of our children and teachers. The need to protect our schools and places of public gatherings has become the new norm. We trained several officers who are now certified ALICE Active Shooter instructors for the town's schools. We continue to complete this training with officers, our high school teachers, middle school teachers, elementary teachers and additional school support staff. This is an active and ongoing training cycle, which will continue this coming year.

➤ Patrol K9 Team

The department's patrol K9 Team has been an asset to the organization and community and the law enforcement community. K9 "Nixo" and his handler Sgt Brandon Sullivan are a dual certified narcotics and patrol team. K9 Nixo has been seen at several demonstrations which include National Night Out, Touch a Truck, The Coventry High School Criminal Justice Program and town events.



➤ **Patrol Comfort Dog Team**

The department's patrol Comfort Dog Team was established at the very end of 2023 through donations from several community members. Off Jadine Ferri along with her English Labrador "Jovie" are a valuable resource in the community. Off Ferri is currently assigned to the Coventry Middle School but is utilized in every school along with being engaged with the community in many areas to include Coventry Summer Camp, National Night Out, Citizens Police Academy, and Trunk or Treat. Their team have also assisted other cities or towns during traumatic or community events.



➤ **Dispatch and Communication**

The Coventry Police Department communications unit consists of five dedicated men and women representing over 50 years of service in Law Enforcement. Our personnel receive emergency and non-emergency calls, including 9-1-1, and non-emergency calls from the community, dispatchers, and public safety agencies via telephone, radio systems and CAD system.

In 2024, our dispatchers received over 27,758 calls for service. They answer emergency calls for police response along with non-emergency inquiries from the public by providing such information as the phone numbers and local department information appropriate to their need, general information regarding traffic tickets, incidents, and accident reports and the responsible officer. Specialized training allows them to verify, enter, update, and/or delete the following kinds of information into RILETS-Rhode Island Law Enforcement Telecommunications System regarding missing persons or runaways; wanted persons, stolen, recovered, and/or abandoned vehicles etc. When answering emergency calls, the dispatcher must be proficient in their ability to stay calm, dispatch the appropriate officers as well as keep the caller engaged. Many times there are many things going on at the same time and they must be able to focus and multitask under stress.





➤ **Animal Control**

The animal control staff consists of 3 full time employees comprised of one animal control supervisor and 2 assistant animal control officers. There are 1023 dogs licensed in our town. Our animal control division has handled over 1095 calls for service and investigated 79 offenses leading to two arrests for animal cruelty in 2024. Animal control has evolved and they are required to handle more investigations, calls for service and collaborate more with outside agencies than ever before. They have supported many State, Local, Federal police agencies, Fire Departments, Department of Environmental Management, Department of Health and several private animal organizations. The days of the “Dog Catcher” are in the past. Rhode Island State law requires all animal control officers to be certified and our ACO’s have the required certification. They have additionally received their certification to be Nationally Certified Cruelty Investigators. All ACO’s are members of the Rhode Island Animal Control Officers Association and ACO McCormick is the President of that organization. ACO Lacombe is a member of the National Animal Control Officers Association. Our ACO’s are members of our EMA team and receive training in CPR/AED, Narcan, and emergency first aid.

As we move forward, the ACO Facility is in need of a renovation. The job requirements have changed but we are still working out of the same facility without many updates. The roof and exterior wood at the facility is in very poor condition. The interior and exterior are in need of an upgrade which we would like to address as a capital, impact fee, or grant expenditure. The office space at the animal control facility is also in poor condition and offers no space for the public to come visit a potential animal adoption.

➤ **Domestic Violence Advocate**

In partnership with the Elizabeth Buffum Chace Center, the DVA provides enhanced services for victims of domestic violence and sexual assault. This advocate works with victims to develop a follow-up plan, provide necessary information, referrals and assist in any court proceedings that the victim may need. They work with police officers and other stake holders to advocate for the victims of these crimes and provide training to police offices so they can respond more efficiently to calls for service. This position is not funded by the town.

➤ **Crossing Guard**

Our crossing guard staff consists of 5 part-time employees who cover 13 posts daily to facilitate pedestrian traffic crossings at our elementary schools in town.





Detective Division

The detective division has investigative authority for all major criminal offenses including homicide, sexual assault, robbery, computer crimes, narcotics, and other felony related crimes. In addition, the detective division handles follow-up investigations initiated in the patrol division. Detective division personnel are also responsible for sex offender notifications, maintaining the Sex Offender Registry, and monitoring compliance through the use of home visits. They are also responsible for conducting background checks and concealed carry permits for the police department. Other responsibilities include the prosecution of all cases for the police department. These cases are heard in Rhode Island Traffic Tribunal, Municipal Court, Family Court, District Court, and Superior Court. The members of the detective division are a well-trained team who participate in a number of collaborative tasks. Our detective division is extremely important in providing our citizens with a team that possess enhanced investigative skills, equipment, and technology which can be deployed and utilized at a moment's notice. The department has recently rejoined the Drug Enforcement Agency (DEA) Task Force where this will enhance our capability to combat drug activity in Coventry.

Administrative Services Division

The Administrative Services Division is responsible for all of the administrative functions of the police department. Some functions include payroll, bill payment, grant & fund management, budget preparation, recruitment & hiring, departmental training, officer wellness, accreditation, APRA (Access to Public Records) requests, Department IT needs, facility needs & maintenance, and special reporting requirements.

Since obtaining Rhode Island Police Accreditation Commission (RIPAC) reaccreditation on October 23, 2022, the Coventry Police Department continues to conduct trainings, evaluate policies & procedures for the required standards to maintain our RIPAC certification. RIPAC certification requires that over 200 standards be met from year to year. Receiving and maintaining this certification assures both municipal leaders and citizens that the police department is operating in a professional manner and is meeting and surpassing what is required in law enforcement today. Most of the RIPAC standards require our police department to have a written directive, such as a policy, and provide a "proof" which shows that we are meeting what is required by the standard. Some of the other trainings we conduct are Mental Health Awareness, De-escalation, legal updates, and officer safety. These trainings ensure our staff is well prepared to provide services in a safe and efficient manner, while keeping themselves as safe as possible and respecting the rights of the citizens, we serve. Accreditation is not a one-time event, it's a continual process tracking and showing that the department is following the required policies and procedures by keeping our standards high. We are actively preparing for a mock reaccreditation assessment in the spring of 2025 which will examine our progress over the last three years. Along with the demands of accreditation and training the department implemented a wellness program for our officers and staff. One of our officers has been certified as both a certified physical trainer and nutritionist and offers training and resources that other officers can utilize to improve physical and mental health through physical and nutrition based programs.





➤ **MIS/Cyber Security**

Our MIS department consists of one civilian who oversees information technology, manages the information services, cyber security, building access controls and security as well as all aspects of law enforcement technology. As technology changes daily, we strive to maintain workplace efficiency, data protection and officer safety. This individual makes every dollar count and is always looking to be more efficient and save funds by finding grant opportunities and the best cost for items and contracts. MIS is always working to strengthen our cyber protection and collaborates with RISP Cyber Security Team. The participates in their no cost cyber security awareness training for all employees. MIS also has formed agreements with T-Mobile to take advantage of their Zero cost for law enforcement agencies to provide Cell phone coverage to the patrol division. In 2024 MIS received Grant & ARPA funding to help with Disaster Recovery, Virtualization, and .GOV migration. In 2025 MIS received a Cyber grant to replace our NCIC Finger Print machine. Upgrading all computers from Windows 10 to Windows 11 is on track for October 2025 as Windows 10 approaches its end of life. This position is on call 24/7 and provides backup or assistance to the town IT or school department IT when needed.

Other Police Department Functions

➤ **Community Policing**

Our department continues to be engaged with community partners and work together to connect with the citizens we serve by keeping them informed through social media. Coventry Police Department is the 3rd most followed police agency in Rhode Island on social media with 26,500 followers. We also provide support and security for events and collaborate on projects with our other town departments. This partnership with Human Services, Library, Coventry Housing Authority, Recreation and the School Department enhances the feeling of community involvement and improves our communication and relationship with the public. Some of the events we participate in are Coffee with a Cop, National Night Out, Trunk or Treat, summer festival, Christmas tree lighting and several other town sponsored events. Our social media presence and community engagement seen today has been fostered by the deliberate efforts of both sworn and civilian employees.



➤ **SWAT Team**

The department maintains a joint SWAT team with the West Warwick Police Department. The Coventry/West Warwick Regional SWAT Team is certified by the Rhode Island Commission on Police Officers Standards and Training. This team handles high-risk warrant service, barricaded subjects, hostage situations, and dangerous calls involving weapons or other significant threats that place our officers and our community at risk. Our SWAT team is heavily involved in planning and executing our ALICE Active Shooter exercises. Our SWAT Team trains frequently with our Crisis Negotiation officers whose purpose is to conduct negotiations and/or provide negotiating strategies during potentially life-threatening incidents. The negotiators main function is to bring about non-violent endings to critical incidents. The Crisis Negotiation Team can work independently or in conjunction with, the department's SWAT Team. Our Coventry/West Warwick Regional SWAT Team has been together for over 20 years and is committed to promoting a strong professional presence and providing professional tactical support when its services are required. We intend to utilize the partnerships built in the swat training program to expand a department wide active shooter training. During 2024 the SWAT Team conducted 140 hours of training along with 3 activations (2 in West Warwick and 1 in Coventry) We are in the planning stages to incorporate some of the more extensive training SWAT Team members have received to the remaining department members which will enhance our response to current threats.



➤ Part Time EMA Assistant

Our department plays the central role in the Emergency Management functions of the town with the assistance of other town departments. The Coventry Emergency Management Agency continues to see the benefits of our part-time Emergency Management assistant under the direction of the Chief of Police who serves as the Town's Emergency Management Director. Our assistant is 50% EMPG Grant Funded through RIEMA and has already paid dividends by providing organization and effort toward many projects and federal requirements. This part-time assistant spearheads projects, actively pursues grants in the EMPG and SHSP process and facilitates information flow of the emergency operation center when activated. This position is vital to our town's Emergency Preparedness, cycle of mitigation, preparedness, response and recovery.

Coventry has a close relationship with the State EMA. The Town needs to continue to fund this position so it can focus on testing plans that exist and correcting gaps that are found. Some EMA projects in progress and current activities are listed below:

- In 2024, Coventry EMA completed an update to its Hazard mitigation plan. The focus going forward will be to maintain all Hazard Mitigation plan requirements
- Assist with annual grant writing opportunities
- Create, update, and review the Continuity of Operations plans, Emergency Operations Plans, Debris Management plans, MEDs and other government plans
- Prepare and review the Hurricane Checklist
- Exercise planning & execution
- Dam plan preparation and review
- FEMA recovery coordination
- FEMA Individual and Public Assistance program coordination
- Complete FEMA Professional Development Series program
- Develop and maintain Community Outreach Programs



➤ Grants

The most significant grant that improved our agency performance in 2024 was the award of a federal grant which allowed for us to purchase 2 Administrative vehicles, 1 K-9 vehicle, 1 Utility pickup, 1 command trailer, the replacement of our portable radio inventory and servers that support all police operations. This grant has improved our vehicle fleet, communications with officers on the street, improved computer infrastructure, and safety.

In closing, it is a pleasure to serve the Town of Coventry with such a dedicated staff of men and women who strive to make the town a better place. The Coventry Police Department will continue to use strategies and practices which enhance our organization to meet its mission over the next budget year and beyond with additional focus on recruiting, retention, and community policing. Our goal is to hire 6 recruits (four in the August academy and two in the January academy) and one lateral transfer officer which would bring our total to 56 sworn officers. During this budget year, we will also continue to seek and apply for other sources of grant funding to enhance our agency and lessen the burden on an already stressed municipal budget.



Expenditures:**Police****Department #710
Personnel Expenditures**Salaries

			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Chief	\$ 103,407	\$ 103,397	\$ 105,465	\$ 107,729	\$ 107,565	\$ 70,326	\$ 109,716	\$ 109,716	\$ 2,151	2.00%	\$ 109,716
Major	\$ 101,364	\$ 101,952	\$ 103,407	\$ 105,626	\$ 105,465	\$ 68,952	\$ 107,575	\$ 107,575	\$ 2,110	2.00%	\$ 107,575
Captains	\$ 270,528	\$ 274,326	\$ 265,224	\$ 269,323	\$ 275,913	\$ 180,418	\$ 284,192	\$ 284,192	\$ 8,279	3.00%	\$ 284,192
Lieutenants	\$ 417,568	\$ 405,667	\$ 409,640	\$ 417,021	\$ 425,880	\$ 270,074	\$ 438,654	\$ 438,654	\$ 12,774	3.00%	\$ 438,654
Sergeant	\$ 618,699	\$ 508,550	\$ 530,745	\$ 545,357	\$ 631,010	\$ 362,170	\$ 568,697	\$ 568,697	\$ (62,313)	-9.88%	\$ 568,697
Officer I	\$ 2,218,175	\$ 1,670,726	\$ 1,894,066	\$ 1,553,333	\$ 1,531,034	\$ 955,217	\$ 1,931,941	\$ 1,931,941	\$ 400,907	26.19%	\$ 1,931,941
Officer II	\$ -	\$ 22,061	\$ 72,483	\$ 72,252	\$ 168,550	\$ 113,893	\$ 234,956	\$ 234,956	\$ 66,406	39.40%	\$ 234,956
Officer III	\$ 67,926	\$ 69,035	\$ 157,330	\$ 157,581	\$ 255,008	\$ 136,822	\$ 161,262	\$ 161,262	\$ (93,746)	-36.76%	\$ 161,262
Officer IV	\$ 328,018	\$ 334,729	\$ 274,229	\$ 230,269	\$ 245,180	\$ 132,764	\$ 223,623	\$ 223,623	\$ (21,557)	-8.79%	\$ 223,623
Recruits	\$ 62,424	\$ 53,401	\$ 154,185	\$ 117,910	\$ 143,213	\$ 38,950	\$ 141,609	\$ 141,609	\$ (1,604)	-1.12%	\$ 141,609
Bonus	\$ 53,668	\$ 44,567	\$ 45,674	\$ 44,048	\$ 40,873	\$ 37,506	\$ 39,667	\$ 39,667	\$ (1,206)	-2.95%	\$ 39,667
Holiday Pay	\$ 257,097	\$ 221,967	\$ 235,748	\$ 219,013	\$ 235,754	\$ 182,808	\$ 248,380	\$ 248,380	\$ 12,626	5.36%	\$ 248,380
Vacation	\$ 275,000	\$ 252,543	\$ 260,000	\$ 236,242	\$ 275,000	\$ 163,636	\$ 275,000	\$ 275,000	\$ -	0.00%	\$ 275,000
Longevity Pay	\$ 294,682	\$ 221,334	\$ 237,285	\$ 214,913	\$ 220,645	\$ 127,346	\$ 209,491	\$ 209,491	\$ (11,154)	-5.06%	\$ 209,491
Administrative Pay	\$ 17,680	\$ 17,184	\$ 17,680	\$ 16,924	\$ 17,680	\$ 11,420	\$ 17,680	\$ 17,680	\$ -	0.00%	\$ 17,680
Shift Differential	\$ 18,304	\$ 13,154	\$ 18,740	\$ 12,752	\$ 17,472	\$ 8,890	\$ 17,472	\$ 17,472	\$ -	0.00%	\$ 17,472
Health Care Waivers	\$ 149,924	\$ 168,824	\$ 158,342	\$ 154,135	\$ 165,384	\$ -	\$ 213,274	\$ 213,274	\$ 47,890	28.96%	\$ 213,274
Clothing Allowance	\$ 94,575	\$ 77,507	\$ 84,608	\$ 115,106	\$ 86,063	\$ 37,361	\$ 88,988	\$ 88,988	\$ 2,925	3.40%	\$ 88,988
Out of Rank Pay	\$ 9,200	\$ 3,798	\$ 9,200	\$ 1,285	\$ 9,200	\$ 4,448	\$ 9,200	\$ 9,200	\$ -	0.00%	\$ 9,200
Retirement Coverage Payout	\$ 114,000	\$ 10,303	\$ 111,000	\$ 212,959	\$ 167,745	\$ 58,510	\$ 263,960	\$ 233,960	\$ 66,215	39.47%	\$ 233,960
Sick Buyback	\$ 17,400	\$ 17,429	\$ 17,400	\$ 4,053	\$ 4,288	\$ 3,561	\$ 4,780	\$ 4,780	\$ 492	11.47%	\$ 4,780
Town Details	\$ -	\$ -	\$ -	\$ 9,720	\$ 3,000	\$ 11,243	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
Outside Details	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 222,577	\$ -	\$ -	\$ -	0.00%	\$ -
Overtime	\$ 575,000	\$ 875,094	\$ 575,000	\$ 1,090,416	\$ 875,000	\$ 687,929	\$ 875,000	\$ 875,000	\$ -	0.00%	\$ 875,000
	\$ 6,064,639	\$ 5,467,549	\$ 5,737,451	\$ 5,907,969	\$ 6,006,922	\$ 3,886,820	\$ 6,468,117	\$ 6,438,117	\$ 431,195	7.18%	\$ 6,438,117
<u>Benefits</u>											
Health Care	\$ 618,703	\$ 618,924	\$ 621,075	\$ 467,413	\$ 584,567	\$ 296,134	\$ 583,102	\$ 590,182	\$ 5,615	0.96%	\$ 590,182
Dental	\$ 30,447	\$ 24,471	\$ 31,597	\$ 26,031	\$ 28,588	\$ 15,226	\$ 31,809	\$ 31,820	\$ 3,232	11.31%	\$ 31,820
Payroll Taxes	\$ 451,480	\$ 421,008	\$ 434,850	\$ 432,633	\$ 457,495	\$ 278,403	\$ 487,014	\$ 492,516	\$ 35,021	7.65%	\$ 492,516
Life Insurance	\$ 8,550	\$ 6,726	\$ 8,352	\$ 6,996	\$ 8,250	\$ 4,508	\$ 8,238	\$ 8,238	\$ (12)	-0.15%	\$ 8,238
Work Related Injury Insurance	\$ 30,049	\$ 29,165	\$ 30,000	\$ 28,948	\$ 30,000	\$ 22,857	\$ 31,746	\$ 31,746	\$ 1,746	5.82%	\$ 31,746
Pension: Defined Benefit	\$ 5,701,884	\$ 5,701,891	\$ 5,816,000	\$ 5,997,622	\$ 6,141,422	\$ 4,094,281	\$ 6,239,085	\$ 6,239,085	\$ 97,663	1.59%	\$ 6,239,085
Retiree: OPEB	\$ 160,000	\$ 110,371	\$ 115,919	\$ 97,485	\$ 197,875	\$ 182,242	\$ 244,396	\$ 244,396	\$ 46,521	23.51%	\$ 244,396
	\$ 7,001,113	\$ 6,912,556	\$ 7,057,793	\$ 7,057,127	\$ 7,448,197	\$ 4,893,651	\$ 7,625,390	\$ 7,637,983	\$ 189,786	2.55%	\$ 7,637,983
	\$ 13,065,752	\$ 12,380,104	\$ 12,795,244	\$ 12,965,096	\$ 13,455,119	\$ 8,780,471	\$ 14,093,507	\$ 14,076,100	\$ 620,981	4.62%	\$ 14,076,100

Operations

Office Supplies	\$ 4,000	\$ 1,850	\$ 4,000	\$ 4,401	\$ 4,000	\$ 3,229	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
Scientific Supplies	\$ 4,600	\$ 4,295	\$ 6,000	\$ 5,234	\$ 5,000	\$ 1,956	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
Photographic Supplies	\$ 2,636	\$ 2,515	\$ 2,636	\$ 954	\$ 2,636	\$ 2,376	\$ 2,636	\$ 2,636	\$ -	0.00%	\$ 2,636
Office Equipment	\$ 6,000	\$ 8,749	\$ 7,000	\$ 4,384	\$ 7,000	\$ 788	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000
Telephone Service	\$ 26,700	\$ 27,167	\$ 27,600	\$ 29,709	\$ 28,000	\$ 16,432	\$ 29,400	\$ 29,400	\$ 1,400	5.00%	\$ 29,400
Sewer Service	\$ 2,150	\$ 602	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,168	\$ 1,200	\$ 1,200	\$ 200	20.00%	\$ 1,200
Water Service	\$ 3,040	\$ 1,939	\$ 2,500	\$ 1,937	\$ 2,500	\$ 1,347	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500
Heating - Fuel Oil	\$ 3,000	\$ 2,071	\$ 3,000	\$ 2,394	\$ 2,800	\$ 1,738	\$ 2,800	\$ 2,800	\$ -	0.00%	\$ 2,800
Wearing Apparel	\$ 15,055	\$ 31,258	\$ 21,400	\$ 25,885	\$ 39,520	\$ 15,612	\$ 39,360	\$ 39,360	\$ (160)	-0.40%	\$ 39,360
Ammunition, Weapons, Tear Gas	\$ 22,000	\$ 16,718	\$ 25,000	\$ 26,432	\$ 25,000	\$ 13,229	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000
Training / Educational Services	\$ 35,000	\$ 38,232	\$ 35,000	\$ 36,307	\$ 35,000	\$ 16,898	\$ 30,000	\$ 30,000	\$ (5,000)	-14.29%	\$ 30,000
Instructional Services	\$ 40,345	\$ 46,417	\$ 50,000	\$ 49,207	\$ 41,050	\$ 30,478	\$ 41,050	\$ 41,050	\$ -	0.00%	\$ 41,050
Canine Unit	\$ 1,500	\$ 2,179	\$ 2,000	\$ 4,192	\$ 2,200	\$ 4,031	\$ 4,000	\$ 4,000	\$ 1,800	81.82%	\$ 4,000
Testing Services	\$ 10,940	\$ 11,527	\$ 12,740	\$ 2,275	\$ 13,460	\$ 8,498	\$ 13,300	\$ 13,300	\$ (160)	-1.19%	\$ 13,300
Photographic Micro	\$ 500	\$ 600	\$ 1,000	\$ 768	\$ 1,000	\$ -	\$ 800	\$ 800	\$ (200)	-20.00%	\$ 800
Professional Services	\$ 10,000	\$ 5,144	\$ 6,500	\$ 5,872	\$ 7,000	\$ 856	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000
Legal Services	\$ 4,500	\$ 2,507	\$ 3,000	\$ 1,717	\$ 2,600	\$ 392	\$ 1,140	\$ 1,140	\$ (1,460)	-56.15%	\$ 1,140
Medical & Dental Services	\$ 1,550	\$ -	\$ 1,550	\$ 473	\$ 1,550	\$ 453	\$ 1,550	\$ 1,550	\$ -	0.00%	\$ 1,550
Drugs & Medicines	\$ 600	\$ 613	\$ 600	\$ 131	\$ 600	\$ 151	\$ 600	\$ 600	\$ -	0.00%	\$ 600
Advertising Expense	\$ 600	\$ 920	\$ 1,200	\$ 1,180	\$ 1,300	\$ 1,180	\$ 1,300	\$ 1,300	\$ -	0.00%	\$ 1,300
Printing	\$ 2,800	\$ 3,007	\$ 2,800	\$ 1,199	\$ 2,000	\$ 134	\$ 1,500	\$ 1,500	\$ (500)	-25.00%	\$ 1,500
Fingerprinting	\$ 6,000	\$ 3,520	\$ 5,500	\$ 4,520	\$ 4,000	\$ 2,360	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
Investigative Funds	\$ 2,000	\$ -	\$ 2,000	\$ 4,000	\$ 3,000	\$ 1,000	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
Travel	\$ 1,000	\$ 149	\$ 1,000	\$ 248	\$ 700	\$ -	\$ 700	\$ 700	\$ -	0.00%	\$ 700
Meals	\$ 3,000	\$ 2,491	\$ 3,000	\$ 2,938	\$ 3,000	\$ 1,886	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
Dues & Membership	\$ 4,500	\$ 3,671	\$ 4,500	\$ 3,205	\$ 4,500	\$ 3,147	\$ 4,500	\$ 4,500	\$ -	0.00%	\$ 4,500

Expenditures:

Police

Department #710

Personnel Expenditures

			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Books & Magazines	\$ 1,200	\$ 1,433	\$ 1,200	\$ 1,187	\$ 1,600	\$ -	\$ -	\$ -	\$ (1,600)	-100.00%	\$ -
Community Police Relations	\$ 4,000	\$ 4,259	\$ 5,000	\$ 5,966	\$ 10,000	\$ 4,745	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000
Repairs & Maintenance-Plant Equip	\$ 8,000	\$ 6,728	\$ 8,000	\$ 30,841	\$ 7,000	\$ 6,510	\$ 10,500	\$ 10,500	\$ 3,500	50.00%	\$ 10,500
Repairs & Maintenance-Oper. Equip	\$ 4,000	\$ 2,157	\$ 2,300	\$ 2,612	\$ 2,300	\$ 2,176	\$ 2,300	\$ 2,300	\$ -	0.00%	\$ 2,300
Repairs & Maintenance-Office Equip	\$ 8,000	\$ 6,054	\$ 8,000	\$ 4,990	\$ 7,500	\$ 6,149	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ 7,500
Repairs & Maintenance-Comm Equip	\$ 66,583	\$ 43,408	\$ 54,491	\$ 32,911	\$ 48,395	\$ 19,897	\$ 56,100	\$ 56,100	\$ 7,705	15.92%	\$ 56,100
Repairs & Maintenance-Property	\$ 4,000	\$ 1,837	\$ 5,000	\$ 1,809	\$ 5,000	\$ 902	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
Repairs & Maintenance-Computers	\$ 60,694	\$ 41,725	\$ 86,778	\$ 86,368	\$ 115,000	\$ 64,886	\$ 121,507	\$ 121,507	\$ 6,507	5.66%	\$ 121,507
Repairs & Maintenance-Vehicles	\$ 65,000	\$ 39,031	\$ 60,000	\$ 58,511	\$ 60,000	\$ 64,906	\$ 75,000	\$ 75,000	\$ 15,000	25.00%	\$ 75,000
Supplies-Electrical	\$ 5,000	\$ -	\$ 5,000	\$ 5,774	\$ 4,000	\$ 735	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
Supplies-Plumbing	\$ -	\$ 150	\$ 2,000	\$ 196	\$ 1,000	\$ 1,075	\$ 2,000	\$ 2,000	\$ 1,000	100.00%	\$ 2,000
Supplies-Cleaning & Sanitary	\$ 5,000	\$ 5,858	\$ 5,000	\$ 5,120	\$ 5,000	\$ 1,538	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
Supplies-Chemicals	\$ 1,500	\$ 1,973	\$ 1,000	\$ 696	\$ 1,000	\$ 1,964	\$ 2,000	\$ 2,000	\$ 1,000	100.00%	\$ 2,000
Minor Tools & Equipment	\$ 3,500	\$ 2,229	\$ 3,500	\$ 3,279	\$ 3,500	\$ 1,484	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 3,500
Vehicles- Washes	\$ 2,000	\$ 1,350	\$ 2,000	\$ 1,530	\$ 1,800	\$ 615	\$ 1,600	\$ 1,600	\$ (200)	-11.11%	\$ 1,600
Vehicles- Gas & Oil, Lube	\$ 85,000	\$ 98,261	\$ 103,000	\$ 106,253	\$ 105,000	\$ 54,970	\$ 107,000	\$ 107,000	\$ 2,000	1.90%	\$ 107,000
Auto Repair Parts	\$ -	\$ -	\$ -	\$ 18,108	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Vehicles- Tires & Tubes	\$ 8,500	\$ 6,528	\$ 7,000	\$ 4,821	\$ 7,000	\$ 3,224	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000
Vehicles- Towing Services	\$ 2,000	\$ 985	\$ 2,000	\$ 856	\$ 1,800	\$ 400	\$ 1,600	\$ 1,600	\$ (200)	-11.11%	\$ 1,600
Capital Outlay Proj Equip	\$ 7,400	\$ 10,638	\$ 8,750	\$ 5,775	\$ 5,400	\$ 2,238	\$ 6,475	\$ 6,475	\$ 1,075	19.91%	\$ 6,475
Transfer to other Funds	\$ -	\$ 16,777	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Motor Vehicles	\$ -	\$ -	\$ 73,462	\$ 85,259	\$ 82,767	\$ 54,398	\$ 83,000	\$ 83,000	\$ 233	0.28%	\$ 83,000
	\$ 555,393	\$ 509,519	\$ 676,007	\$ 683,426	\$ 715,478	\$ 422,153	\$ 747,418	\$ 747,418	\$ 31,940	4.46%	\$ 747,418
Total	\$ 13,621,145	\$ 12,889,624	\$ 13,471,251	\$ 13,648,522	\$ 14,170,597	\$ 9,202,624	\$ 14,840,925	\$ 14,823,518	\$ 652,921	4.61%	\$ 14,823,518

Expenditures:**Police Civilians -Non-Dispatch****Department # 711****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	UNAUDITED		UNAUDITED		Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
			Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25					
MIS Manager	\$ 85,232	\$ 86,193	\$ 85,232	\$ 87,560	\$ 90,187	\$ 58,965	\$ 92,940	\$ 92,940	\$ 2,753	3.05%	\$ 92,940
Business Mgr.	\$ 70,860	\$ 70,945	\$ 70,853	\$ 70,853	\$ 72,978	\$ 47,705	\$ 75,171	\$ 75,171	\$ 2,193	3.01%	\$ 75,171
Executive Asst	\$ 59,499	\$ 60,309	\$ 61,425	\$ 61,425	\$ 63,268	\$ 41,353	\$ 65,161	\$ 65,161	\$ 1,893	2.99%	\$ 65,161
Records Clerk	\$ 50,992	\$ 51,405	\$ 50,487	\$ 52,884	\$ 54,565	\$ 35,300	\$ 56,192	\$ 56,192	\$ 1,627	2.98%	\$ 56,192
Clerks	\$ 90,421	\$ 91,625	\$ 89,526	\$ 97,991	\$ 98,194	\$ 63,644	\$ 101,133	\$ 101,133	\$ 2,939	2.99%	\$ 101,133
Custodians	\$ 73,738	\$ 74,866	\$ 74,225	\$ 79,043	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Longevity Pay / Other	\$ 310	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Health Care Waivers	\$ 12,900	\$ 12,901	\$ 12,900	\$ 14,803	\$ 17,200	\$ 11,247	\$ 17,200	\$ 17,200	\$ -	0.00%	\$ 17,200
Overtime	\$ 4,000	\$ 2,901	\$ 4,000	\$ 1,977	\$ 2,000	\$ 168	\$ 1,000	\$ 1,000	\$ (1,000)	-50.00%	\$ 1,000
	\$ 447,952	\$ 451,146	\$ 448,648	\$ 466,536	\$ 398,392	\$ 258,382	\$ 408,797	\$ 408,797	\$ 10,405	2.61%	\$ 408,797
<u>Benefits</u>											
Health Care	\$ 57,105	\$ 56,791	\$ 60,416	\$ 57,814	\$ 37,671	\$ 24,027	\$ 38,965	\$ 39,327	\$ 1,656	4.40%	\$ 39,327
Dental	\$ 4,601	\$ 4,584	\$ 4,866	\$ 4,511	\$ 3,351	\$ 2,117	\$ 3,593	\$ 3,593	\$ 242	7.22%	\$ 3,593
Payroll Taxes	\$ 33,426	\$ 33,660	\$ 33,441	\$ 34,824	\$ 30,477	\$ 19,390	\$ 30,894	\$ 31,273	\$ 796	2.61%	\$ 31,273
Life Insurance	\$ 1,200	\$ 721	\$ 835	\$ 938	\$ 900	\$ 673	\$ 883	\$ 883	\$ (17)	-1.89%	\$ 883
Pension - \$ 401a & Town	\$ 7,374	\$ 7,003	\$ 41,945	\$ 31,902	\$ 39,621	\$ 19,952	\$ 40,289	\$ 39,160	\$ (461)	-1.16%	\$ 39,160
	\$ 103,706	\$ 102,759	\$ 141,503	\$ 129,989	\$ 112,020	\$ 66,159	\$ 114,624	\$ 114,236	\$ 2,216	1.98%	\$ 114,236
Total	\$ 551,658	\$ 553,905	\$ 590,151	\$ 596,524	\$ 510,412	\$ 324,542	\$ 523,421	\$ 523,033	\$ 12,621	2.47%	\$ 523,033

Expenditures:**Police Civilians -Dispatch****Department # 712****Personnel Expenditures****Salaries**

	Approved FY 2023	Actual FY 2023	UNAUDITED		UNAUDITED		Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25							
Dispatchers	\$ 261,944	\$ 270,487	\$ 263,094	\$ 281,450	\$ 289,331	\$ 186,469	\$ 298,789	\$ 298,789	\$ 9,458	3.27%	\$ 298,789
Holiday Pay	\$ 14,608	\$ 13,637	\$ 14,790	\$ 14,508	\$ 16,136	\$ 13,722	\$ 16,607	\$ 16,607	\$ 471	2.92%	\$ 16,607
Longevity Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Shift Differential	\$ 6,923	\$ 6,884	\$ 6,923	\$ 6,943	\$ 6,923	\$ 4,526	\$ 6,923	\$ 6,923	\$ -	0.00%	\$ 6,923
Health Care Waivers	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,466	\$ 4,300	\$ 2,812	\$ 4,300	\$ 4,300	\$ -	0.00%	\$ 4,300
Overtime	\$ 50,000	\$ 51,914	\$ 50,000	\$ 49,180	\$ 50,000	\$ 47,311	\$ 60,000	\$ 60,000	\$ 10,000	20.00%	\$ 60,000
	\$ 337,775	\$ 347,223	\$ 339,107	\$ 356,547	\$ 366,690	\$ 254,841	\$ 386,619	\$ 386,619	\$ 19,929	5.43%	\$ 386,619
Benefits											
Health Care	\$ 47,028	\$ 46,444	\$ 49,754	\$ 49,748	\$ 52,739	\$ 32,824	\$ 54,550	\$ 55,056	\$ 2,317	4.39%	\$ 55,056
Dental	\$ 1,778	\$ 2,000	\$ 2,138	\$ 2,123	\$ 2,780	\$ 1,367	\$ 2,369	\$ 2,369	\$ (411)	-14.78%	\$ 2,369
Payroll Taxes	\$ 25,177	\$ 25,890	\$ 25,066	\$ 32,967	\$ 28,052	\$ 19,013	\$ 28,364	\$ 29,576	\$ 1,524	5.43%	\$ 29,576
Life Insurance	\$ 750	\$ 577	\$ 696	\$ 697	\$ 750	\$ 481	\$ 736	\$ 736	\$ (14)	-1.87%	\$ 736
Pension - \$ 401a & Town	\$ 8,229	\$ 10,274	\$ 28,747	\$ 21,804	\$ 31,668	\$ 14,825	\$ 32,562	\$ 38,232	\$ 6,564	20.73%	\$ 38,232
	\$ 82,962	\$ 85,185	\$ 106,401	\$ 107,340	\$ 115,989	\$ 68,510	\$ 118,581	\$ 125,969	\$ 9,980	8.60%	\$ 125,969
	\$ 420,737	\$ 432,408	\$ 445,508	\$ 463,887	\$ 482,679	\$ 323,351	\$ 505,200	\$ 512,588	\$ 29,909	6.20%	\$ 512,588
Total	\$ 420,737	\$ 432,408	\$ 445,508	\$ 463,887	\$ 482,679	\$ 323,351	\$ 505,200	\$ 512,588	\$ 29,909	6.20%	\$ 512,588

Expenditures:
Animal Control

Department #720

Personnel Expenditures

Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Animal Control Officer	\$ 66,868	\$ 70,304	\$ 66,868	\$ 72,193	\$ 72,769	\$ 47,073	\$ 74,936	\$ 74,936	\$ 2,167	2.98%	\$ 74,936
Asst. Animal Control Officer	\$ 101,762	\$ 103,361	\$ 101,761	\$ 106,512	\$ 108,969	\$ 70,576	\$ 114,510	\$ 114,510	\$ 5,541	5.08%	\$ 114,510
Out of Rank Pay	\$ 2,750	\$ 2,476	\$ 3,000	\$ 2,435	\$ 3,000	\$ 3,714	\$ 3,500	\$ 3,500	\$ 500	16.67%	\$ 3,500
Town Details	\$ -	\$ -	\$ -	\$ 1,387	\$ 1,000	\$ 952	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Overtime	\$ 20,000	\$ 20,413	\$ 22,000	\$ 20,864	\$ 25,000	\$ 19,588	\$ 30,000	\$ 30,000	\$ 5,000	20.00%	\$ 30,000
				\$ -		\$ -					
	\$ 191,380	\$ 196,554	\$ 193,629	\$ 203,390	\$ 210,738	\$ 141,903	\$ 223,946	\$ 223,946	\$ 13,208	6.27%	\$ 223,946

Benefits

Health Care	\$ 30,232	\$ 27,811	\$ 31,985	\$ 31,776	\$ 33,903	\$ 20,270	\$ 27,275	\$ 27,528	\$ (6,375)	-18.80%	\$ 27,528
Dental	\$ 1,255	\$ 1,105	\$ 1,327	\$ 1,307	\$ 2,513	\$ 809	\$ 1,185	\$ 1,185	\$ (1,328)	-52.85%	\$ 1,185
Payroll Taxes	\$ 14,216	\$ 14,660	\$ 14,363	\$ 15,411	\$ 16,121	\$ 10,566	\$ 17,046	\$ 17,132	\$ 1,011	6.27%	\$ 17,132
Life Insurance	\$ 450	\$ 433	\$ 418	\$ 433	\$ 450	\$ 288	\$ 441	\$ 441	\$ (9)	-2.00%	\$ 441
Pension - \$ 401a & Town	\$ -	\$ -	\$ 16,696	\$ 16,692	\$ 16,696	\$ 13,455	\$ 19,315	\$ 22,295	\$ 5,599	33.53%	\$ 22,295
	\$ 46,153	\$ 44,008	\$ 64,789	\$ 65,618	\$ 69,683	\$ 45,388	\$ 65,262	\$ 68,581	\$ (1,102)	-1.58%	\$ 68,581
	\$ 237,533	\$ 240,562	\$ 258,418	\$ 269,009	\$ 280,421	\$ 187,291	\$ 289,208	\$ 292,527	\$ 12,106	4.32%	\$ 292,527

Operations

Office Supplies	\$ 150	\$ 108	\$ 150	\$ 66	\$ 150	\$ 49	\$ 150	\$ 150	\$ -	0.00%	\$ 150
Office Equipment	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -	0.00%	\$ 200
Sewer Service	\$ 220	\$ -	\$ 220	\$ 220	\$ 220	\$ 294	\$ 300	\$ 300	\$ 80	36.36%	\$ 300
Heating - Gas	\$ 7,000	\$ 4,677	\$ 7,000	\$ 4,543	\$ 5,500	\$ 2,906	\$ 5,500	\$ 5,000	\$ (500)	-9.09%	\$ 5,000
Wearing Apparel	\$ 1,000	\$ 960	\$ 1,100	\$ 683	\$ 1,100	\$ 391	\$ 1,100	\$ 1,100	\$ -	0.00%	\$ 1,100
Instructional Services	\$ 150	\$ 2,882	\$ 1,800	\$ 2,663	\$ 1,800	\$ 107	\$ 1,800	\$ 1,800	\$ -	0.00%	\$ 1,800
Medical & Dental Services	\$ 125	\$ 10	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
Animal Care Services	\$ 6,400	\$ 8,419	\$ 4,000	\$ 3,408	\$ 4,000	\$ 3,615	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
Animal Food	\$ 150	\$ -	\$ 150	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
Printing	\$ 400	\$ 214	\$ 400	\$ -	\$ 400	\$ 290	\$ 400	\$ 400	\$ -	0.00%	\$ 400
Travel	\$ 1,500	\$ 660	\$ 1,500	\$ 1,537	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Dues & Memberships	\$ 160	\$ -	\$ 160	\$ 75	\$ 160	\$ 60	\$ 100	\$ 100	\$ (60)	-37.50%	\$ 100
Repairs & Maintenance-Plant Equip	\$ 1,000	\$ 125	\$ 1,000	\$ 756	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Repairs & Maintenance-Oper. Equip	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
Repairs & Maintenance-Office Equip	\$ 50	\$ 13	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ 50	\$ -	0.00%	\$ 50
Repairs & Maintenance-Property	\$ 700	\$ 113	\$ 700	\$ 205	\$ 700	\$ 70	\$ 700	\$ 700	\$ -	0.00%	\$ 700
Repairs & Maintenance-Vehicles	\$ 2,500	\$ 4,766	\$ 3,500	\$ 4,281	\$ 3,500	\$ 4,289	\$ 2,500	\$ 2,500	\$ (1,000)	-28.57%	\$ 2,500
Supplies-Cleaning & Sanitary	\$ 1,700	\$ -	\$ 1,700	\$ 1,963	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Supplies-Chemicals	\$ 1,000	\$ -	\$ 1,000	\$ 92	\$ 750	\$ -	\$ 750	\$ 750	\$ -	0.00%	\$ 750
Minor Tools & Equipment	\$ 400	\$ 149	\$ 400	\$ 389	\$ 300	\$ 176	\$ 300	\$ 300	\$ -	0.00%	\$ 300
Vehicles- Washes	\$ 60	\$ -	\$ 60	\$ 5	\$ 60	\$ 25	\$ 100	\$ 100	\$ 40	66.67%	\$ 100
Vehicles- Fuel & Oil, Lube	\$ 5,000	\$ 2,846	\$ 5,500	\$ 3,163	\$ 4,500	\$ 2,192	\$ 4,500	\$ 4,000	\$ (500)	-11.11%	\$ 4,000
Vehicles- Tires & Tubes	\$ 500	\$ 819	\$ 1,000	\$ 464	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
	\$ 30,465	\$ 26,760	\$ 31,790	\$ 24,514	\$ 28,190	\$ 14,464	\$ 27,250	\$ 26,250	\$ (1,940)	-6.88%	\$ 26,250
Total	\$ 267,998	\$ 267,323	\$ 290,208	\$ 293,523	\$ 308,611	\$ 201,755	\$ 316,458	\$ 318,777	\$ 10,166	3.29%	\$ 318,777

Expenditures:**Emergency Management****Department #750****Personnel Expenditures**Salaries

Regular Employees
Director-RIMA Funded Grant
Overtime

Benefits

Payroll Taxes

Operations

Office Supplies
Instructional Services
Professional Services
Dues & Memberships
Repairs & Maintenance-Oper. Equip
Repairs & Maintenance-Comp Equip
Repairs & Maintenance-Comm Equip
Minor Tools & Equipment
Equipment- Radio
Equipment- Computer
Travel

Total

	UNAUDITED		UNAUDITED		UNAUDITED		Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25					
	\$ 27,022	\$ 4,190	\$ 27,500	\$ 3,606	\$ 12,500	\$ 2,247	\$ 11,250	\$ 11,250	\$ (1,250)	-10.00%	\$ 11,250
	\$ (12,500)	\$ -	\$ (12,500)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 14,522	\$ 4,190	\$ 15,000	\$ 3,606	\$ 12,500	\$ 2,247	\$ 11,250	\$ 11,250	\$ (1,250)	-10.00%	\$ 11,250
	\$ 2,067	\$ 641	\$ 2,104	\$ 552	\$ 1,913	\$ 189	\$ 1,721	\$ 1,722	\$ (191)	-9.98%	\$ 1,722
	\$ 2,067	\$ 641	\$ 2,104	\$ 552	\$ 1,913	\$ 189	\$ 1,721	\$ 1,722	\$ (191)	-9.98%	\$ 1,722
	\$ 16,589	\$ 4,830	\$ 17,104	\$ 4,158	\$ 14,413	\$ 2,436	\$ 12,971	\$ 12,972	\$ (1,441)	-10.00%	\$ 12,972
	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
	\$ 700	\$ -	\$ 700	\$ -	\$ 200	\$ -	\$ 200	\$ 200	\$ -	0.00%	\$ 200
	\$ -	\$ -	\$ -	\$ -	\$ 4,000	\$ 3,994	\$ -	\$ -	\$ (4,000)	-100.00%	\$ -
	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ -	\$ 50	\$ 50	\$ -	0.00%	\$ 50
	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 500	\$ 996	\$ 1,500	\$ -	\$ 1,500	\$ 100	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
	\$ 25,800	\$ 21,005	\$ 26,000	\$ 26,000	\$ 20,000	\$ 20,084	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 20,000
	\$ 100	\$ 70	\$ 100	\$ 84	\$ -	\$ 22	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 400	\$ -	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 1,000	\$ 1,996	\$ 1,000	\$ 587	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
	\$ 500	\$ -	\$ 500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 30,150	\$ 24,068	\$ 31,350	\$ 26,671	\$ 26,850	\$ 24,201	\$ 22,850	\$ 22,850	\$ (4,000)	-14.90%	\$ 22,850
	\$ 46,739	\$ 28,898	\$ 48,454	\$ 30,829	\$ 41,263	\$ 26,637	\$ 35,821	\$ 35,822	\$ (5,441)	-13.19%	\$ 35,822

School Crossing Guards

School Crossing Guards											Town Council Provisional FY 2026 4/8/2025	
Department #790			UNAUDITED		UNAUDITED		Dept Director	Town Manager				
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26		
<u>Personnel Expenditures</u>												
<u>Salaries</u>												
Crossing Guards	\$ 27,125	\$ 24,261	\$ 38,700	\$ 35,365	\$ 39,402	\$ 21,695	\$ 39,402	\$ 39,402	\$ -	0.00%	\$ 39,402	
Clothing Allowance	\$ 1,000	\$ 875	\$ 1,000	\$ 1,000	\$ 1,000	\$ 400	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	
	\$ 28,125	\$ 25,136	\$ 39,700	\$ 36,365	\$ 40,402	\$ 22,095	\$ 40,402	\$ 40,402	\$ -	0.00%	\$ 40,402	
<u>Benefits</u>												
Payroll Taxes	\$ 1,593	\$ 1,923	\$ 3,037	\$ 2,782	\$ 3,091	\$ 1,690	\$ 3,091	\$ 3,091	\$ (0)	-0.01%	\$ 3,091	
	\$ 1,593	\$ 1,923	\$ 3,037	\$ 2,782	\$ 3,091	\$ 1,690	\$ 3,091	\$ 3,091	\$ (0)	-0.01%	\$ 3,091	
	\$ 29,718	\$ 27,059	\$ 42,737	\$ 39,147	\$ 43,493	\$ 23,785	\$ 43,493	\$ 43,493	\$ (0)	0.00%	\$ 43,493	
<u>Operations</u>												
Wearing Apparel	\$ 400	\$ -	\$ 400	\$ 550	\$ 400	\$ 895	\$ 400	\$ 800	\$ 400	100.00%	\$ 800	
	\$ 400	\$ -	\$ 400	\$ 550	\$ 400	\$ 895	\$ 400	\$ 800	\$ 400	100.00%	\$ 800	
Total	\$ 30,118	\$ 27,059	\$ 43,137	\$ 39,697	\$ 43,893	\$ 24,680	\$ 43,893	\$ 44,293	\$ 400	0.91%	\$ 44,293	

Expenditures:**Fire Dispatch Fees**

Department # 799

Fire Dispatch Services

Total

Approved FY 2023	Actual FY 2023	UNAUDITED		UNAUDITED		Dept Director	Town Manager	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
		Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026			
\$ 432,570	\$ 432,570	\$ 437,100	\$ 437,100	\$ 442,651	\$ 258,213	\$ 447,735	\$ 447,735	\$ 5,084	1.15%	\$ 447,735
\$ 432,570	\$ 432,570	\$ 437,100	\$ 437,100	\$ 442,651	\$ 258,213	\$ 447,735	\$ 447,735	\$ 5,084	1.15%	\$ 447,735
\$ 432,570	\$ 432,570	\$ 437,100	\$ 437,100	\$ 442,651	\$ 258,213	\$ 447,735	\$ 447,735	\$ 5,084	1.15%	\$ 447,735



COVENTRY PUBLIC WORKS DEPARTMENT



The Department of Public Works has seen many changes and has grown into a very diversified and talented organization. As the town grows through residential development, so have the miles of road to be swept, plowed, and maintained, which are in excess of 440 lane miles. Coventry remains an attractive area for residential development and this causes additional challenges. As new developments are built, all of its amenities are added into our daily work load. This ultimately means that it takes longer to plow snow, sweep streets, perform roadside maintenance, install signs, perform asphalt repairs, pick-up trash/recycling, bulk items and still make time to do extended projects throughout the year.

As this Town continues to grow, with a population growth of 1,081 residents between 2020-2024, an increase of 448 household and a total of 292 building permits were issued. Staffing levels have nearly remained the same over the past 35 years. Over the years jobs have changed to meet the maintenance demands as the town grew. In 1980 we had 14 plow routes; today we have 25. This means we draw from all divisions within the department to plow during a winter storm event. Another good example of our town's expansion is the 950 catch basins we maintained in 1984. They have quickly become the 2,450 we maintain today. Our linear feet of roadways have increased for a total of over 220 centerline miles of roadway. Yet we still have the same 12 truck drivers, 6 machine operators and 2 foremen to provide the services to the entire growing community.

Similar to the snow plow routes, when a new residential subdivision is built within the boundaries of a Trash/Recycle route it becomes part of that weekly route, many times adding over 30 stops at a time, with most driver/collectors handling 600+ stops per day. The Sanitation Division has grown to 8 daily routes, daily bulk item pickup and hauling from the transfer station and Town facilities. We currently have 1 Working Foreman and 10 Driver Collectors assigned to the division. In October of 2015, the town-wide automated trash/recycle collection program began with new trucks and containers. This program is already reducing our trash disposal costs and increasing our recycle disposal. As Rhode Island Resource Recovery has continued the increases in disposal costs, the Town is poised with this new automated program to reduce the impact of these disposal cost increases. However, the sanitation truck fleet is 10 years old with numerous and constant daily breakdowns, requiring plans for the start of a replacement program.

The Vehicle Maintenance Division is staffed with 1 working Foreman and 4 Mechanics to keep our aging fleet in operation. The Recycling Coordinator, Special Duties Clerk, Receptionist and Executive Secretary perform the dispatching, payroll, attendance, billing, resident phone calls, complaints, reconciling RI Resource Recovery accounts, educating the residents on recycling guidelines, fuel system, special projects and ordering supplies.

The Building and Facilities Maintenance Division is staffed 2 Town Wide Maintenance Workers and 5 Custodians which maintain all town buildings. This division also includes a Working Foreman who is also the Town Safety Coordinator.

The Town has participated with the State of Rhode Island Rhode Restores project. This project provides a funding source match for the work on municipal roads, bridges and sidewalks in 2024.

The Public Works Department continued in 2024 to maintain the Johnsons Pond Dam with grass cutting, maintain the capped Arnold Road Municipal Landfill and work in conjunction with the Solar Array contractor. The daily tasks performed by the crews of Public Works also include road grading, vegetation control, pothole repair, asphalt paving repairs, storm drainage and swale cleaning, sidewalk repairs and street sweeping. Additional services provided include annual catch basin cleaning, drainage line jetting, pavement markings and tree work. The department also oversees the maintenance of the perpetual care cemeteries. This year, the Public Works Department has been providing the collection and hauling of the High School's septic waste. Each department within Town utilizes the Public Works employees for various tasks which need to be accomplished.

The employees of the Public Works Department continue to work through all adversities to provide quality services for the residents. The Coventry Department of Public Works will strive to provide Coventry residents the services they deserve with a professional and talented work force.



Expenditures:
Roads & Bridges

Department #830

Personnel Expenditures

Salaries

Regular Employees

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Director	\$ 97,381	\$ 98,675	\$ 101,500	\$ 101,584	\$ 104,550	\$ 68,367	\$ 107,687	\$ 115,000	\$ 10,450	10.00%	\$ 115,000
Executive Assistant	\$ 55,595	\$ 14,638	\$ 66,088	\$ 69,225	\$ 69,759	\$ 45,251	\$ 73,111	\$ 71,845	\$ 2,086	2.99%	\$ 71,845
Superintendent	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ 80,000	\$ 80,000	0.00%	\$ 80,000
Forman - Working	\$ 129,577	\$ 137,914	\$ 134,784	\$ 162,560	\$ 145,128	\$ 132,292	\$ 149,204	\$ 149,204	\$ 4,076	2.81%	\$ 149,204
Operator - Lead	\$ 57,772	\$ 998	\$ 61,600	\$ 51,754	\$ 64,388	\$ 17,374	\$ 67,355	\$ 67,355	\$ 2,967	4.61%	\$ 67,355
Operator- Transfer Station	\$ 50,905	\$ 52,994	\$ 52,100	\$ 55,066	\$ 56,125	\$ 37,085	\$ 59,718	\$ 59,718	\$ 3,593	6.40%	\$ 59,718
Operators	\$ 324,279	\$ 362,289	\$ 336,000	\$ 349,831	\$ 363,648	\$ 273,421	\$ 396,010	\$ 406,050	\$ 42,402	11.66%	\$ 406,050
Drivers	\$ 597,249	\$ 557,778	\$ 612,000	\$ 600,386	\$ 631,375	\$ 362,617	\$ 724,243	\$ 724,243	\$ 92,868	14.71%	\$ 724,243
Clerk - Special	\$ 56,869	\$ 81,157	\$ 50,419	\$ 44,948	\$ 54,298	\$ 35,226	\$ 56,325	\$ 56,325	\$ 2,027	3.73%	\$ 56,325
Clerk	\$ -	\$ -	\$ 22,506	\$ 29,644	\$ 41,175	\$ 28,024	\$ 46,561	\$ 46,561	\$ 5,386	13.08%	\$ 46,561
Health Care Waivers	\$ 27,800	\$ 21,375	\$ 27,800	\$ 18,961	\$ 19,202	\$ 12,641	\$ 14,901	\$ 19,202	\$ -	0.00%	\$ 19,202
Temporary Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ -	\$ -	\$ -	0.00%	\$ 25,000
Overtime	\$ 20,000	\$ 21,807	\$ 20,000	\$ 36,135	\$ 25,000	\$ 23,084	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ -
	\$ 1,417,427	\$ 1,349,627	\$ 1,484,797	\$ 1,520,093	\$ 1,574,648	\$ 1,035,580	\$ 1,800,115	\$ 1,820,503	\$ 245,855	15.61%	\$ 1,820,503

Benefits

Health Care	\$ 272,090	\$ 254,903	\$ 285,000	\$ 258,026	\$ 305,140	\$ 164,641	\$ 320,552	\$ 304,827	\$ (313)	-0.10%	\$ 304,827
Dental	\$ 13,769	\$ 12,566	\$ 14,007	\$ 12,501	\$ 14,402	\$ 7,437	\$ 15,255	\$ 12,340	\$ (2,062)	-14.32%	\$ 12,340
Payroll Taxes	\$ 104,947	\$ 99,509	\$ 113,587	\$ 113,844	\$ 120,461	\$ 77,021	\$ 107,812	\$ 139,268	\$ 18,807	15.61%	\$ 139,268
Life Insurance	\$ 3,300	\$ 4,295	\$ 3,360	\$ 3,798	\$ 3,770	\$ 2,440	\$ 3,972	\$ 3,825	\$ 55	1.46%	\$ 3,825
Pension - \$ 401a & Town	\$ 45,211	\$ 38,417	\$ 144,229	\$ 42,854	\$ 157,465	\$ 70,612	\$ 168,021	\$ 154,335	\$ (3,130)	-1.99%	\$ 154,335
	\$ 439,317	\$ 409,689	\$ 560,183	\$ 431,024	\$ 601,238	\$ 322,150	\$ 615,612	\$ 614,595	\$ 13,357	2.22%	\$ 614,595
	\$ 1,856,744	\$ 1,759,316	\$ 2,044,980	\$ 1,951,117	\$ 2,175,886	\$ 1,357,731	\$ 2,415,727	\$ 2,435,098	\$ 259,212	11.91%	\$ 2,435,098

Operations- General

Office Supplies	\$ 1,000	\$ 434	\$ 1,000	\$ 1,000	\$ 1,250	\$ 909	\$ 1,500	\$ 1,500	\$ 250	20.00%	\$ 1,500
Wearing Apparel	\$ 15,000	\$ 13,740	\$ 16,000	\$ 11,424	\$ 15,000	\$ 5,264	\$ 15,000	\$ 12,000	\$ (3,000)	-20.00%	\$ 12,000
Dues & Memberships	\$ 500	\$ 361	\$ 500	\$ 398	\$ 500	\$ 180	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Training / Educational Services	\$ 1,200	\$ -	\$ 7,000	\$ -	\$ 2,000	\$ 3,599	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
Licenses & Permits	\$ 2,200	\$ 981	\$ 2,200	\$ 850	\$ 4,580	\$ 368	\$ 4,500	\$ 4,500	\$ (80)	-1.75%	\$ 4,500
Open Gov Licensing	\$ -	\$ -	\$ -	\$ -	\$ 6,500	\$ -	\$ 6,500	\$ 6,500	\$ -	0.00%	\$ 6,500
Instructional Services	\$ 1,500	\$ -	\$ 3,000	\$ 1,020	\$ 2,000	\$ 78	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
Tree Removal/Contracted Services	\$ 9,500	\$ 10,050	\$ 9,500	\$ 20,775	\$ 12,000	\$ 12,000	\$ 18,000	\$ 18,000	\$ 6,000	50.00%	\$ 18,000
GPS Tracking Services	\$ 16,120	\$ 12,646	\$ 16,295	\$ 15,727	\$ 16,295	\$ 16,625	\$ 22,295	\$ 22,295	\$ 6,000	36.82%	\$ 22,295
Professional Services	\$ -	\$ 18,502	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Cemetery Contract Landscape	\$ 49,894	\$ 49,894	\$ 49,894	\$ 55,807	\$ 71,694	\$ 43,334	\$ 71,694	\$ 71,694	\$ -	0.00%	\$ 71,694
Drugs & Medicines	\$ 400	\$ 340	\$ 450	\$ 270	\$ 475	\$ 129	\$ 500	\$ 500	\$ 25	5.26%	\$ 500
Advertising Expense	\$ 350	\$ -	\$ 350	\$ 87	\$ 350	\$ -	\$ 350	\$ 350	\$ -	0.00%	\$ 350
Agricultural & Horticultural	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,450	\$ 575	\$ 1,500	\$ 1,500	\$ 50	3.45%	\$ 1,500
Lumber & Wood Products	\$ 900	\$ 789	\$ 1,500	\$ 413	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Tree & Shrubs	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Technology Products & Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Paint & Supplies	\$ 400	\$ -	\$ 400	\$ 356	\$ 400	\$ -	\$ 400	\$ 400	\$ -	0.00%	\$ 400
Property Damage	\$ 1,000	\$ 66	\$ 1,000	\$ 798	\$ 1,000	\$ 422	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Repairs & Maintenance-Oper. Equip	\$ 500	\$ 35	\$ 500	\$ -	\$ 500	\$ 219	\$ 21,287	\$ 21,287	\$ 20,787	4157.40%	\$ 21,287
Machinery Rental	\$ 3,500	\$ 2,749	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 3,500
Minor Tools & Equipment	\$ 8,000	\$ 6,680	\$ 9,960	\$ 9,626	\$ 11,460	\$ 3,241	\$ 15,411	\$ 15,411	\$ 3,951	34.48%	\$ 15,411
Capital Lease -	\$ 274,077	\$ 329,456	\$ 274,077	\$ 261,402	\$ 274,077	\$ 244,099	\$ 257,646	\$ 257,646	\$ (16,431)	-6.00%	\$ 257,646
	\$ 387,541	\$ 446,723	\$ 398,626	\$ 379,952	\$ 427,031	\$ 331,042	\$ 447,583	\$ 444,583	\$ 17,552	4.11%	\$ 444,583

Operations- Storm Water

Stone	\$ 20,000	\$ 4,410	\$ 20,000	\$ 23,865	\$ 20,000	\$ 7,539	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 20,000
Manhole Frames & Covers	\$ 8,000	\$ 9,560	\$ 11,970	\$ 5,530	\$ 11,970	\$ -	\$ 21,845	\$ 21,845	\$ 9,875	82.50%	\$ 21,845
Pipe	\$ 15,000	\$ 14,821	\$ 15,000	\$ 14,660	\$ 18,500	\$ 18,888	\$ 20,000	\$ 20,000	\$ 1,500	8.11%	\$ 20,000
Erosion Control	\$ 2,000	\$ -	\$ 2,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.00%	\$ -

Expenditures:
Roads & Bridges

Department #830			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Testing Services	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Stormwater Study	\$ 25,000	\$ 24,083	\$ 25,000	\$ 4,095	\$ 25,000	\$ 9,140	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000
	\$ 71,200	\$ 52,873	\$ 74,470	\$ 48,151	\$ 76,970	\$ 35,568	\$ 88,345	\$ 86,845	\$ 9,875	12.83%	\$ 86,845
Operations- Road Improvements											
Road Improvements-Paving	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 264,124	\$ 500,000	\$ 750,000	\$ 250,000	50.00%	\$ 750,000
Pavement Markings	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Repairs -Street / Road	\$ 80,000	\$ 44,088	\$ 130,000	\$ 62,845	\$ 130,000	\$ 29,460	\$ 130,000	\$ 80,000	\$ (50,000)	-38.46%	\$ 80,000
Repairs - Sidewalks	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 150,000	\$ 100,000	\$ (50,000)	-33.33%	\$ 100,000
Asphalt Study / Products	\$ 45,965	\$ 900	\$ 45,965	\$ 3,274	\$ 45,965	\$ -	\$ 45,965	\$ 45,965	\$ -	0.00%	\$ 45,965
Street Sign Materials	\$ 7,500	\$ 6,454	\$ 7,500	\$ 7,500	\$ 12,125	\$ 3,302	\$ 12,125	\$ 12,125	\$ -	0.00%	\$ 12,125
Traffic Improvements	\$ 2,500	\$ 1,520	\$ 2,500	\$ 2,500	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500
Sand & Gravel	\$ 20,000	\$ 30,255	\$ 28,500	\$ 33,844	\$ 28,500	\$ 21,932	\$ 30,000	\$ 30,000	\$ 1,500	5.26%	\$ 30,000
Concrete Materials	\$ 26,265	\$ 20,560	\$ 27,575	\$ 25,396	\$ 30,715	\$ 7,221	\$ 30,715	\$ 30,715	\$ -	0.00%	\$ 30,715
Contracted Services	\$ 2,500	\$ 569	\$ 32,500	\$ 30,450	\$ 64,195	\$ 76,887	\$ 65,000	\$ 65,000	\$ 805	1.25%	\$ 65,000
	\$ 184,730	\$ 104,346	\$ 274,540	\$ 165,809	\$ 964,000	\$ 402,926	\$ 966,305	\$ 1,116,305	\$ 152,305	15.80%	\$ 1,116,305
Operations- Total All	\$ 643,471	\$ 603,942	\$ 747,636	\$ 593,912	\$ 1,468,001	\$ 769,536	\$ 1,502,233	\$ 1,647,733	\$ 179,732	12.24%	\$ 1,647,733
Total	\$ 2,500,215	\$ 2,363,259	\$ 2,792,616	\$ 2,545,029	\$ 3,643,887	\$ 2,127,267	\$ 3,917,960	\$ 4,082,831	\$ 438,944	12.05%	\$ 4,082,831

Expenditures:**Snow Removal****Department # 840****Personnel Expenditures**

Overtime

Benefits

Payroll Taxes

Health Care

Dental

Pension - \$ 401a & Town

Operations

Salt

Sand, Stone & Gravel

Snow Removal Temporary Svcs

Repairs & Maintenance-Parts

Equipment- Snow Plow

Damage- Snow Plow

Capital Lease

Total

			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
	\$ 85,000	\$ 33,613	\$ 85,000	\$ 56,613	\$ 95,000	\$ 102,071	\$ 95,000	\$ 95,000	\$ -	0.00%	\$ 95,000
	\$ 85,000	\$ 33,613	\$ 85,000	\$ 56,613	\$ 95,000	\$ 102,071	\$ 95,000	\$ 95,000	\$ -	0.00%	\$ 95,000
	\$ 6,503	\$ 2,487	\$ 6,503	\$ 4,225	\$ 7,268	\$ 7,597	\$ 7,268	\$ 7,268	\$ -	0.00%	\$ 7,268
	\$ -	\$ 5,837	\$ -	\$ -	\$ -	\$ 13,872	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ -	\$ 280	\$ -	\$ -	\$ -	\$ 590	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ -	\$ 730	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 6,503	\$ 9,335	\$ 6,503	\$ 4,225	\$ 7,268	\$ 22,058	\$ 7,268	\$ 7,268	\$ -	0.00%	\$ 7,268
	\$ 91,503	\$ 42,948	\$ 91,503	\$ 60,838	\$ 102,268	\$ 124,129	\$ 102,268	\$ 102,268	\$ -	0.00%	\$ 102,268
	\$ 175,000	\$ 159,288	\$ 175,000	\$ 203,627	\$ 200,000	\$ 145,919	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 200,000
	\$ 5,000	\$ 4,669	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
	\$ -	\$ -	\$ -	\$ -	\$ 43,200	\$ 4,931	\$ 45,000	\$ 75,000	\$ 31,800	73.61%	\$ 75,000
	\$ 45,000	\$ 14,108	\$ 45,000	\$ 24,841	\$ 40,000	\$ 38,376	\$ 45,000	\$ 45,000	\$ 5,000	12.50%	\$ 45,000
	\$ 20,000	\$ -	\$ 5,000	\$ -	\$ -	\$ -	\$ 27,750	\$ -	\$ -	0.00%	\$ -
	\$ 1,250	\$ 1,223	\$ 1,500	\$ 771	\$ 1,500	\$ 606	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 246,250	\$ 179,288	\$ 231,500	\$ 229,239	\$ 289,700	\$ 189,831	\$ 324,250	\$ 326,500	\$ 36,800	12.70%	\$ 326,500
	\$ 337,753	\$ 222,237	\$ 323,003	\$ 290,077	\$ 391,968	\$ 313,960	\$ 426,518	\$ 428,768	\$ 36,800	9.39%	\$ 428,768

Expenditures:**Building Maintenance****Department #850****Personnel Expenditures**Salaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisiona FY 2026 4/8/2025
Forman - Working	\$ 66,868	\$ 67,392	\$ 66,206	\$ 70,231	\$ 71,281	\$ 46,622	\$ 74,736	\$ 74,736	\$ 3,455	4.85%	\$ 74,736
Maintenance	\$ 107,189	\$ 99,754	\$ 105,830	\$ 88,220	\$ 115,337	\$ 60,045	\$ 121,471	\$ 121,471	\$ 6,134	5.32%	\$ 121,471
Custodian	\$ 99,158	\$ 91,868	\$ 99,466	\$ 79,778	\$ 224,334	\$ 130,507	\$ 234,652	\$ 240,935	\$ 16,601	7.40%	\$ 240,935
Cost Share - Library (Maint & Cust)	\$ (64,552)	\$ (31,857)	\$ (47,062)	\$ -	\$ (48,473)	\$ -	\$ (49,927)	\$ (54,025)	\$ (5,552)	11.45%	\$ (54,025)
Shift Differential	\$ -	\$ 4,160	\$ -	\$ 4,088	\$ 2,080	\$ 2,720	\$ 2,080	\$ 4,160	\$ 2,080	100.00%	\$ 4,160
Health Care Waivers	\$ -	\$ -	\$ -	\$ 1,406	\$ 2,000	\$ 1,721	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
Overtime	\$ 6,000	\$ 9,842	\$ 6,500	\$ 9,992	\$ 8,500	\$ 9,464	\$ 10,000	\$ 10,000	\$ 1,500	17.65%	\$ 10,000
Temp Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 214,663	\$ 241,159	\$ 230,940	\$ 253,715	\$ 375,059	\$ 251,079	\$ 395,012	\$ 399,277	\$ 24,218	6.46%	\$ 399,277

Benefits

Health Care	\$ 73,901	\$ 72,475	\$ 62,193	\$ 60,532	\$ 101,714	\$ 58,729	\$ 92,958	\$ 88,103	\$ (13,611)	-13.38%	\$ 88,103
Dental	\$ 3,312	\$ 3,245	\$ 2,754	\$ 2,707	\$ 5,295	\$ 2,755	\$ 4,140	\$ 4,229	\$ (1,066)	-20.13%	\$ 4,229
Payroll Taxes	\$ 20,318	\$ 17,494	\$ 17,667	\$ 18,589	\$ 28,692	\$ 18,361	\$ 32,961	\$ 30,545	\$ 1,853	6.46%	\$ 30,545
Life Insurance	\$ 750	\$ 638	\$ 551	\$ 721	\$ 1,015	\$ 517	\$ 1,177	\$ 898	\$ (117)	-11.53%	\$ 898
Pension - \$ 401a & Town	\$ 6,571	\$ 6,860	\$ 22,444	\$ 20,838	\$ 38,789	\$ 25,044	\$ 43,086	\$ 41,500	\$ 2,711	6.99%	\$ 41,500
	\$ 104,852	\$ 100,712	\$ 105,609	\$ 103,387	\$ 175,505	\$ 105,405	\$ 174,322	\$ 165,275	\$ (10,230)	-5.83%	\$ 165,275

	\$ 319,515	\$ 341,871	\$ 336,549	\$ 357,102	\$ 550,564	\$ 356,484	\$ 569,334	\$ 564,552	\$ 13,988	2.54%	\$ 564,552
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Operations

Cleaning & Sanitary Supplies	\$ 4,500	\$ 4,469	\$ 5,000	\$ 4,902	\$ 5,000	\$ 4,273	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
Plumbing Supplies	\$ 2,000	\$ 167	\$ 2,000	\$ 1,715	\$ 1,000	\$ 228	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Electrical Supplies	\$ 2,000	\$ 722	\$ 2,000	\$ 546	\$ 1,000	\$ 773	\$ 1,250	\$ 1,250	\$ 250	25.00%	\$ 1,250
Safety Supplies	\$ 6,000	\$ 441	\$ 6,500	\$ 2,650	\$ 3,000	\$ 1,127	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
Drugs & Medicines	\$ 350	\$ 326	\$ 400	\$ 400	\$ 450	\$ 403	\$ 500	\$ 500	\$ 50	11.11%	\$ 500
Decorations- Town Bldg	\$ 400	\$ 195	\$ 500	\$ -	\$ 500	\$ 190	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Wearing Apparel	\$ 4,500	\$ 3,309	\$ 5,000	\$ 2,094	\$ 6,000	\$ 1,404	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000
Heating - Gas	\$ 29,725	\$ 11,166	\$ 31,210	\$ 24,717	\$ 32,771	\$ 7,575	\$ 35,000	\$ 35,000	\$ 2,229	6.80%	\$ 35,000
Water Service	\$ 11,375	\$ 3,073	\$ 11,375	\$ 1,002	\$ 6,000	\$ 1,902	\$ 6,000	\$ 6,000	\$ -	0.00%	\$ 6,000
Sewer Service	\$ 7,620	\$ 5,153	\$ 8,750	\$ 5,046	\$ 7,500	\$ 3,846	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ 7,500
Security Monitoring	\$ 5,844	\$ -	\$ 6,344	\$ 1,896	\$ 7,584	\$ 484	\$ 7,600	\$ 7,600	\$ 16	0.21%	\$ 7,600
Security Measures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Instructional Services	\$ 1,500	\$ -	\$ 1,500	\$ 1,020	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Demo Services	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Testing Services	\$ 6,960	\$ 4,479	\$ 7,000	\$ 6,873	\$ 2,500	\$ 2,386	\$ 5,000	\$ 5,000	\$ 2,500	100.00%	\$ 5,000
Janitorial Services	\$ 1,600	\$ 1,400	\$ 1,600	\$ 800	\$ 1,600	\$ 1,400	\$ 1,600	\$ 1,600	\$ -	0.00%	\$ 1,600
Exterminating Services	\$ 2,000	\$ 688	\$ 2,000	\$ 1,041	\$ 2,000	\$ 350	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
Electrical Services	\$ 3,000	\$ -	\$ 2,000	\$ 720	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Plumbing Services	\$ 2,000	\$ 1,278	\$ 3,000	\$ 2,359	\$ 2,000	\$ 1,675	\$ 2,500	\$ 2,500	\$ 500	25.00%	\$ 2,500
Agricultural & Hort Services	\$ 1,500	\$ 125	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Lumber & Wood Products	\$ 150	\$ 485	\$ 150	\$ 40	\$ 150	\$ 75	\$ 150	\$ 150	\$ -	0.00%	\$ 150
Paint & Supplies	\$ 300	\$ 83	\$ 300	\$ 340	\$ 300	\$ 54	\$ 300	\$ 300	\$ -	0.00%	\$ 300
Vehicles- Fuel & Oil, Lube	\$ 2,400	\$ 2,400	\$ 2,400	\$ 704	\$ 2,400	\$ -	\$ 2,400	\$ 2,400	\$ -	0.00%	\$ 2,400
Repairs & Maintenance-Annex	\$ 51,750	\$ 133,843	\$ 67,275	\$ 144,778	\$ 50,000	\$ 62,771	\$ 75,000	\$ 65,000	\$ 15,000	30.00%	\$ 65,000
Repairs & Maintenance-Oak Haven	\$ 8,000	\$ 3,201	\$ 6,500	\$ 1,829	\$ 3,000	\$ 369	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000

Expenditures:

Building Maintenance

Department #850

			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Provisiona FY 2026 4/8/2025
Repairs & Maintenance-Historic Bldg	\$ 2,500	\$ 1,382	\$ 2,500	\$ 878	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500
Repairs & Maintenance-Operat. Equip	\$ 300	\$ -	\$ 300	\$ 195	\$ 300	\$ -	\$ 300	\$ 300	\$ -	0.00%	\$ 300
Repairs & Maintenance-Teen	\$ -	\$ -	\$ 3,425	\$ 178	\$ 1,500	\$ 327	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Repairs & Maintenance-Old PS	\$ 16,330	\$ 4,450	\$ 16,330	\$ 4,310	\$ 8,000	\$ 6,192	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ 8,000
Repairs & Maintenance-Plant Equip	\$ 22,875	\$ 9,175	\$ 23,375	\$ 33,519	\$ 24,000	\$ 20,739	\$ 25,000	\$ 25,000	\$ 1,000	4.17%	\$ 25,000
Fence Repairs	\$ -	\$ -	\$ 2,988	\$ -	\$ 2,500	\$ -	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500
Bldg & Fixed Equipment	\$ 200	\$ 4,358	\$ 6,500	\$ 4,178	\$ 7,000	\$ 628	\$ 7,000	\$ 7,000	\$ -	0.00%	\$ 7,000
Equipment- Repair Parts	\$ 500	\$ 314	\$ 500	\$ 244	\$ 500	\$ 269	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Minor Tools & Equipment	\$ 2,750	\$ 2,497	\$ 3,000	\$ 3,000	\$ 3,500	\$ 1,969	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 3,500
	\$ 202,429	\$ 199,179	\$ 234,722	\$ 251,974	\$ 188,555	\$ 121,409	\$ 220,100	\$ 210,100	\$ 21,545	11.43%	\$ 210,100
Total	\$ 521,944	\$ 541,050	\$ 571,271	\$ 609,077	\$ 739,119	\$ 477,894	\$ 789,434	\$ 774,652	\$ 35,533	4.81%	\$ 774,652

Expenditures:
Refuse Collection

Department # 860	UNAUDITED				UNAUDITED		Dept Director	Town Manager			Town Council Provisiona FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Personnel Expenditures											
<u>Salaries</u>											
Forman - Working	\$ 66,721	\$ 81,393	\$ 67,392	\$ 100,286	\$ 72,564	\$ 43,034	\$ 74,736	\$ 74,736	\$ 2,172	2.99%	\$ 74,736
Driver & Collector	\$ 562,102	\$ 514,213	\$ 550,347	\$ 536,992	\$ 652,187	\$ 366,273	\$ 592,968	\$ 600,780	\$ (51,407)	-7.88%	\$ 600,780
Recycling Coordinator	\$ 41,747	\$ 42,025	\$ 43,043	\$ 47,359	\$ 49,623	\$ 28,099	\$ 49,930	\$ 49,930	\$ 307	0.62%	\$ 49,930
Health Care Waivers	\$ -	\$ 414	\$ -	\$ 4,839	\$ 6,300	\$ 1,489	\$ 8,601	\$ 4,300	\$ (2,000)	-31.75%	\$ 4,300
Temporary Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Overtime	\$ 40,000	\$ 50,514	\$ 50,000	\$ 54,550	\$ 51,500	\$ 37,037	\$ 55,000	\$ 55,000	\$ 3,500	6.80%	\$ 55,000
	\$ 710,570	\$ 688,559	\$ 710,782	\$ 744,027	\$ 832,174	\$ 475,931	\$ 781,235	\$ 784,746	\$ (47,428)	-5.70%	\$ 784,746
<u>Benefits</u>											
Health Care	\$ 151,161	\$ 144,575	\$ 160,176	\$ 151,056	\$ 184,592	\$ 96,862	\$ 189,789	\$ 168,150	\$ (16,442)	-8.91%	\$ 168,150
Dental	\$ 6,589	\$ 6,872	\$ 7,470	\$ 7,965	\$ 8,914	\$ 4,511	\$ 8,604	\$ 7,387	\$ (1,527)	-17.13%	\$ 7,387
Payroll Taxes	\$ 52,685	\$ 50,478	\$ 54,375	\$ 54,621	\$ 63,661	\$ 34,912	\$ 54,899	\$ 60,033	\$ (3,628)	-5.70%	\$ 60,033
Life Insurance	\$ 1,800	\$ 1,731	\$ 1,613	\$ 1,827	\$ 1,885	\$ 1,046	\$ 1,765	\$ 1,765	\$ (120)	-6.37%	\$ 1,765
Pension - § 401a & Town	\$ 19,663	\$ 27,957	\$ 66,078	\$ 68,505	\$ 77,437	\$ 43,864	\$ 71,764	\$ 72,975	\$ (4,462)	-5.76%	\$ 72,975
	\$ 231,898	\$ 231,614	\$ 289,712	\$ 283,973	\$ 336,489	\$ 181,195	\$ 326,821	\$ 310,310	\$ (26,179)	-7.78%	\$ 310,310
	\$ 942,468	\$ 920,172	\$ 1,000,494	\$ 1,028,000	\$ 1,168,663	\$ 657,126	\$ 1,108,056	\$ 1,095,056	\$ (73,607)	-6.30%	\$ 1,095,056
<u>Operations</u>					\$ -						
Office Supplies	\$ 250	\$ 45	\$ 250	\$ 171	\$ 250	\$ 136	\$ 250	\$ 250	\$ -	0.00%	\$ 250
Advertising	\$ 1,000		\$ 1,000	\$ 943	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 1,000
Promotions	\$ 1,500	\$ 461	\$ 1,500	\$ 599	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Wearing Apparel	\$ 9,600	\$ 6,667	\$ 10,100	\$ 5,532	\$ 8,000	\$ 2,966	\$ 8,000	\$ 8,000	\$ -	0.00%	\$ 8,000
Printing	\$ 1,000	\$ 854	\$ 1,250	\$ 298	\$ 1,000	\$ 125	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Dues & Memberships	\$ 275	\$ 255	\$ 275	\$ 255	\$ 275	\$ -	\$ 275	\$ 275	\$ -	0.00%	\$ 275
Property Damage	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ (1,000)	-100.00%	\$ -
Capital Lease -Debt payment	\$ -	\$ -	\$ -	\$ -	\$ 115,000	\$ 115,000	\$ 115,000	\$ 125,000	\$ 10,000	8.70%	\$ 125,000
Waste Containers	\$ 17,500	\$ 16,425	\$ 17,500	\$ 17,500	\$ 17,500	\$ -	\$ 20,000	\$ 20,000	\$ 2,500	14.29%	\$ 20,000
	\$ 31,125	\$ 24,707	\$ 31,875	\$ 25,298	\$ 144,525	\$ 118,227	\$ 148,025	\$ 157,025	\$ 12,500	8.65%	\$ 157,025
Total	\$ 973,593	\$ 944,879	\$ 1,032,369	\$ 1,053,298	\$ 1,313,188	\$ 775,353	\$ 1,256,081	\$ 1,252,081	\$ (61,107)	-4.65%	\$ 1,252,081

Expenditures:

Expenditures:

Refuse Disposal		UNAUDITED				UNAUDITED		Dept Director	Town Manager			Town Council
Department # 870	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26		FY 2026 4/8/2025
<u>Operations</u>												
Refuse Disposal Service	\$ 603,725	\$ 604,286	\$ 720,428	\$ 787,752	\$ 770,059	\$ 473,875	\$ 777,760	\$ 777,760	\$ 7,701	1.00%	\$	777,760
Licenses & Permits	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$	3,000
Hometown America	\$ 11,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$	-
	\$ 617,725	\$ 604,286	\$ 723,428	\$ 790,752	\$ 770,059	\$ 473,875	\$ 780,760	\$ 780,760	\$ 10,701	1.39%	\$	780,760
Total	\$ 617,725	\$ 604,286	\$ 723,428	\$ 790,752	\$ 770,059	\$ 473,875	\$ 780,760	\$ 780,760	\$ 10,701	1.39%	\$	780,760

Expenditures:**Vehicle Maintenance**

Department #880

Personnel ExpendituresSalaries

Mechanic - Lead	\$ 68,066	\$ 76,207	\$ 67,392	\$ 65,234	\$ 71,281	\$ 42,472	\$ 74,320	\$ 74,320	\$ 3,039	4.26%	\$ 74,320
Mechanics	\$ 243,899	\$ 233,871	\$ 230,009	\$ 241,299	\$ 257,030	\$ 190,255	\$ 269,321	\$ 329,955	\$ 72,925	28.37%	\$ 329,955
Health Care Waivers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Shift Differential	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Overtime	\$ 20,000	\$ 25,465	\$ 25,000	\$ 28,565	\$ 25,000	\$ 25,553	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000

\$ 331,965	\$ 335,544	\$ 322,401	\$ 335,099	\$ 353,311	\$ 258,280	\$ 368,641	\$ 429,275	\$ 75,964	21.50%	\$ 429,275
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Benefits

Health Care	\$ 83,978	\$ 72,912	\$ 78,186	\$ 67,238	\$ 71,576	\$ 53,231	\$ 96,831	\$ 117,297	\$ 45,721	63.88%	\$ 117,297
Dental	\$ 3,834	\$ 3,265	\$ 3,310	\$ 2,726	\$ 3,048	\$ 1,984	\$ 4,464	\$ 4,749	\$ 1,701	55.81%	\$ 4,749
Payroll Taxes	\$ 24,210	\$ 24,608	\$ 24,664	\$ 24,678	\$ 27,028	\$ 19,001	\$ 26,289	\$ 32,840	\$ 5,812	21.50%	\$ 32,840
Life Insurance	\$ 750	\$ 349	\$ 672	\$ 673	\$ 725	\$ 541	\$ 736	\$ 883	\$ 158	21.79%	\$ 883
Pension - \$ 401a & Town	\$ -	\$ 4,450	\$ 29,740	\$ 23,851	\$ 32,831	\$ 18,669	\$ 34,364	\$ 42,928	\$ 10,097	30.75%	\$ 42,928
	\$ 112,772	\$ 105,583	\$ 136,572	\$ 119,166	\$ 135,208	\$ 93,426	\$ 162,684	\$ 198,697	\$ 63,489	46.96%	\$ 198,697

\$ 444,737	\$ 441,127	\$ 458,973	\$ 454,265	\$ 488,519	\$ 351,706	\$ 531,325	\$ 627,972	\$ 139,453	28.55%	\$ 627,972
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Operations

Office Supplies	\$ 1,250	\$ 29	\$ 1,250	\$ 312	\$ 1,250	\$ -	\$ 1,250	\$ 1,250	\$ -	0.00%	\$ 1,250
Heating - Gas	\$ 3,800	\$ 402	\$ 4,000	\$ 783	\$ 2,500	\$ 263	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500
Wearing Apparel	\$ 4,500	\$ 3,435	\$ 5,000	\$ 2,183	\$ 4,000	\$ 1,571	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
Inspection & Registrations	\$ 2,800	\$ 772	\$ 3,000	\$ 1,922	\$ 2,000	\$ 585	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000
Instructional Services	\$ 1,000		\$ 1,750	\$ 1,750	\$ 5,000	\$ 1,750	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
Testing Services	\$ 12,000	\$ 12,937	\$ 13,000	\$ 9,688	\$ 15,975	\$ 5,344	\$ 15,975	\$ 15,975	\$ -	0.00%	\$ 15,975
Freight & Demurrage	\$ 6,500	\$ 9,074	\$ 7,800	\$ 15,665	\$ 10,000	\$ 7,954	\$ 12,000	\$ 12,000	\$ 2,000	20.00%	\$ 12,000
Drugs & Medicines	\$ 500	\$ 174	\$ 550	\$ 550	\$ 500	\$ 41	\$ 550	\$ 550	\$ 50	10.00%	\$ 550
Repairs & Maintenance-Plant Equip	\$ 3,000	\$ 1,117	\$ 3,000	\$ 2,368	\$ 3,000	\$ 5,683	\$ 6,000	\$ 6,000	\$ 3,000	100.00%	\$ 6,000
Repairs & Maintenance-Oper. Equip	\$ 1,500	\$ 928	\$ 1,500	\$ 922	\$ 1,500	\$ 1,500	\$ 11,025	\$ 11,025	\$ 9,525	635.00%	\$ 11,025
Repairs & Maintenance-Comm Equip	\$ 13,464	\$ 7,643	\$ 14,500	\$ 7,225	\$ 10,000	\$ 2,694	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000
Repair Parts - Equipment	\$ 45,000	\$ 49,925	\$ 55,000	\$ 76,141	\$ 75,000	\$ 42,531	\$ 75,000	\$ 75,000	\$ -	0.00%	\$ 75,000
Repair Parts - Sanitation	\$ 120,000	\$ 254,308	\$ 130,000	\$ 369,927	\$ 275,000	\$ 179,739	\$ 275,000	\$ 275,000	\$ -	0.00%	\$ 275,000
Supplies-Welding	\$ 4,000	\$ 2,128	\$ 4,000	\$ 7,199	\$ 5,600	\$ 3,925	\$ 5,600	\$ 5,600	\$ -	0.00%	\$ 5,600
Supplies-Paint	\$ 100	\$ 115	\$ 100	\$ -	\$ 100	\$ -	\$ 100	\$ 100	\$ -	0.00%	\$ 100
Supplies-Electrical	\$ 500		\$ 500	\$ 417	\$ 500	\$ -	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Supplies-Cleaning & Sanitary	\$ 2,500	\$ 2,367	\$ 2,500	\$ 1,186	\$ 2,500	\$ 20	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500
Supplies-Chemicals	\$ 12,500	\$ 14,373	\$ 13,500	\$ 15,987	\$ 9,500	\$ 7,722	\$ 9,500	\$ 9,500	\$ -	0.00%	\$ 9,500
Def Fluid	\$ -	\$ -	\$ -	\$ -	\$ 7,500	\$ 2,430	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ 7,500
Minor Tools & Equipment	\$ 8,000	\$ 15,781	\$ 10,000	\$ 5,414	\$ 10,000	\$ 9,215	\$ 19,000	\$ 19,000	\$ 9,000	90.00%	\$ 19,000
Vehicles- Washes	\$ 150	\$ 144	\$ 150	\$ 95	\$ 150	\$ -	\$ 175	\$ 175	\$ 25	16.67%	\$ 175
Vehicles- Fuel & Oil, Lube	\$ 268,180	\$ 384,399	\$ 350,000	\$ 379,335	\$ 367,236	\$ 205,708	\$ 379,335	\$ 379,335	\$ 12,099	3.29%	\$ 379,335
Vehicles- Tires & Tubes	\$ 60,000	\$ 92,265	\$ 70,000	\$ 89,825	\$ 75,000	\$ 82,993	\$ 85,000	\$ 85,000	\$ 10,000	13.33%	\$ 85,000
Vehicles- Auto Repair Parts	\$ 2,000	\$ 9,476	\$ 3,000	\$ 23,565	\$ 9,500	\$ 16,840	\$ 18,000	\$ 18,000	\$ 8,500	89.47%	\$ 18,000
Vehicle Repair Insurance	\$ -	\$ 6,583	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Vehicles- Truck Repair Parts	\$ 80,000	\$ 188,069	\$ 110,000	\$ 140,909	\$ 110,000	\$ 123,671	\$ 125,000	\$ 125,000	\$ 15,000	13.64%	\$ 125,000
Vehicles- Towing Services	\$ 5,000	\$ 10,303	\$ 7,000	\$ 6,996	\$ 7,500	\$ 7,525	\$ 9,100	\$ 9,100	\$ 1,600	21.33%	\$ 9,100
Equipment Rental	\$ 1,000		\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 659,244	\$ 1,066,745	\$ 812,100	\$ 1,160,364	\$ 1,010,811	\$ 709,703	\$ 1,081,610	\$ 1,081,610	\$ 70,799	7.00%	\$ 1,081,610

Total

\$ 1,103,981	\$ 1,507,872	\$ 1,271,073	\$ 1,614,629	\$ 1,499,330	\$ 1,061,408	\$ 1,612,935	\$ 1,709,582	\$ 210,252	14.02%	\$ 1,709,582
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Coventry Planning Department



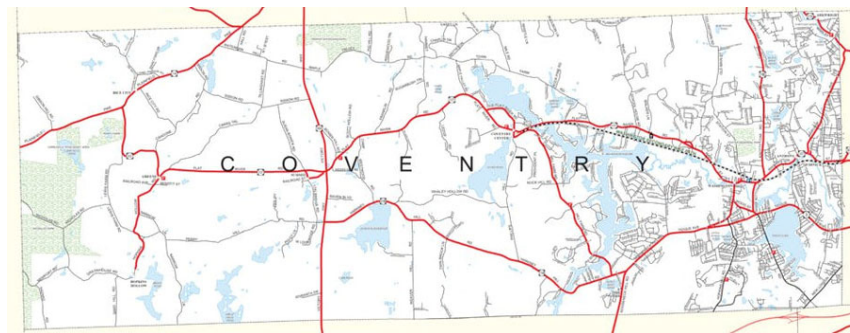
OVERVIEW

The Department of Planning & Development administers Coventry's policies and regulations for land use to ensure that the Town grows in the way that the community intends.

Our work is based on research and understanding of federal and state laws, local ordinances, policies, and plans as they relate to land development in Coventry. We work closely with the community stakeholders to develop and maintain the Comprehensive Community Plan, the principal document which outlines the Town's vision for housing, land use, economic development, transportation, open space and recreation.

Our Department also serves as key staff to the Planning Commission, Zoning Board of Review, Technical Review Committee, Land Trust, Conservation Commission, and Historic District Commission to implement a wide variety of town efforts.

Additionally, the Planning & Development Department locates and manages funding for initiatives and programs that improve residents' quality of life, such as the Housing Rehabilitation Program, which provides financial assistance for housing repairs for low to moderate income residents.





GROWTH TRENDS

Planning staff has observed that the Town is experiencing a significant increase in development interest over the past few years, and this trend appears to be gaining speed. Based on discussions that planning staff is having with pending applicants, we predict that the Town will see development proposals totaling up to 3,000 new housing units over the course of the next 3 years. There is currently a total of approximately 15,000 housing units within the Town as a whole, so an influx of up to 3,000 additional units would represent a pace of growth (20% increase) that has never been experienced in this community in such a short time.

There are several reasons for this increase in development interest. First, there are several parcels of land near the Centre of New England Boulevard that are subject to previous litigation actions and have been under the control of a receivership entity for the past 20 years. Over the past year, the receiver has been in the process of selling these properties and the result is that new property owners are beginning to come forward with various development proposals. The total development footprint of this land is estimated include 1,500-2,000 new housing units and significant new commercial development. This is a unique situation in which hundreds of acres of prime developable land with close proximity to infrastructure is being brought forward for development in a very short period of time. It is predicted that all of these Centre of New England parcels will result in new applications for review by the Planning Department at various stages over the course of the next 2 years.

The second reason for increased development interest in Coventry is our abundance of affordable, vacant land. Coventry lies in an area of the state just beyond the ring of suburbanized communities that surround Providence (Cranston, Warwick, Johnston, North Providence, East Providence, etc.). Since available, affordable land is becoming scarcer to find within these closer suburban communities, developers are turning their attention to the next ring of semi-suburban/rural communities. The State of Rhode Island is currently experiencing a housing crisis, which in turn is driving developers to seek out new areas for housing projects that can be built in an expedient fashion. Coventry is viewed as a prime candidate for new residential development due to its access to the I-95 interstate and available sewer and water infrastructure in the eastern portions of the community. Over the past year, the Town has received proposals for a significant number of new housing units and commercial development for larger projects that ARE NOT part of the aforementioned Centre of New England properties.

The third reason for increased development interest is that recent state law changes have made the overall development approval process more streamlined, specifically for residential development. Coventry is also receiving a greater number of smaller proposals of minor subdivisions (9 lots or less) or individual single-family house lots. These smaller proposals are taking advantage of new state law allowances, specifically streamlined development and variance approval processes, allowances for pre-existing nonconforming lots, reductions in setbacks. These code changes are creating renewed development interest in long-standing lots that were previously considered unbuildable, but are now showing potential for smaller-scale projects.



2024 ACCOMPLISHMENTS

- Established a Technical Review Committee at the beginning of 2024 to formalize interdepartmental project review and led monthly TRC meetings to provide additional transparency regarding the review process.
- Secured two new staff members:
 - Geri Manning, CBDG Program Manager, is paid through Community Development Block Grant (CDBG) funding. Ms. Manning has played a critical role in helping the Town reinstate its Housing Rehabilitation Program, develop/approve its annual CDBG application, and collaborate with other low- and moderate-income service providers.
 - Dennis Haggerty, Housing Planner, is paid through a \$154,000 grant the Department secured from the RI Department of Housing through its Municipal Fellows Grant Program. Mr. Haggerty will work in the Planning Department from January 2025 – September 2026 and support the Department's ongoing development review work and assorted special initiatives, particularly as they relate to housing production.
- Revised the draft Comprehensive Plan (including a re-write of the Plan's Housing Element) based on the RI Division of Statewide Planning's feedback. The Plan is currently submitted to the RI Division of Statewide Planning for an additional round of review prior to initiating the local adoption process.
- Submitted a Department-led grant application and secured free technical assistance at a value of \$100,000 from RI Housing for drafting Zoning Code updates to bring Town code into conformance with new state law requirements, and incorporate local changes to ensure best practices for planning and zoning.

- Submitted a Department-led grant application and secured nearly \$1 million to address infrastructure planning and design needs at the Woodland Manor Pump Station, including:
 - \$80,000 of value in free technical assistance from RI Housing for to conduct an engineering assessment of the pump station's capacity and integrity, including collaboration with the Town Engineer for oversight of project deliverables and implementation.
 - \$723,882 in grant funds from the Rhode Island Infrastructure Bank to construct necessary upgrades to support housing growth in this portion of town.
 - \$131,774 from the Rhode Island Infrastructure Bank to install a new generator for the pump station.
- Facilitated programmatic and funding adjustments to the Town's Community Septic System Loan Program to make resources more accessible to qualifying residents who need to fix failing or outdated septic systems.
- Established on-call peer review consulting service agreements to assist with project review for more complex and technical projects. Town has initiated such on-call peer review for traffic reviews for projects through 2024 and will continue to utilize these services moving forward on a variety of technical issues at no cost to the Town since such reviews are paid by developers.
- Coordinated with Town Engineer and Building Department to elevate our practices and procedures for conducting inspections of mid-construction and completed development projects, with a specific focus on stormwater and grading compliance.
- Coordinated with the Town Engineer on the administration and preparation of the New London Turnpike Sewer Main Capacity Analysis, in anticipation of large-scale development proposed in and around Centre of New England.

2025 OUTLOOK

- Continue to review and coordinate necessary studies on active development proposals.
- Commence the local adoption process for the Town's new Comprehensive Plan.
- Promote awareness of the CDBG Housing Rehabilitation Program to eligible agencies and residents to advance the overall impact of this program and expand program offerings.
- Present numerous code revisions for legal review and Town Council adoption, including those drafted during 2024, as well as several additional items to address two-family/multi-family allowances, changes to roadway standards, and changes to commercial allowances in industrial zones.
- Oversee the completion of a consultant-led Historic Resources Survey for the villages of Arkwright and Harris, a project funded through the Certified Local Government program administered by RIHPHC.



Expenditures:

Planning Department

Department # 940

Personnel ExpendituresSalaries

	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
Director	\$ 104,000	\$ 91,534	\$ 104,938	\$ 106,476	\$ 108,100	\$ 70,674	\$ 111,343	\$ 118,900	\$ 10,800	9.99%	\$ 118,900
Principal Planner	\$ 55,074	\$ 64,433	\$ 58,372	\$ 59,815	\$ 64,100	\$ 51,508	\$ 66,023	\$ 66,023	\$ 1,923	3.00%	\$ 66,023
Clerk - Special Duties	\$ 52,226	\$ 53,418	\$ 52,226	\$ 55,830	\$ 58,575	\$ 38,040	\$ 60,332	\$ 60,135	\$ 1,560	2.66%	\$ 60,135
Planning Technician	\$ 46,771	\$ 45,433	\$ 46,771	\$ 45,640	\$ 56,282	\$ 36,478	\$ 57,970	\$ 57,970	\$ 1,688	3.00%	\$ 57,970
Housing Planner (Grant Funded)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 71,289	\$ 71,289	\$ 71,289	0.00%	\$ 71,289
Overtime	\$ -	\$ 1,170	\$ 500	\$ 1,178	\$ 2,000	\$ 1,739	\$ 2,500	\$ 2,500	\$ 500	25.00%	\$ 2,500
Retirement Payout	\$ -	\$ -	\$ 20,000	\$ 20,602	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Health Care Waivers	\$ 4,300	\$ 8,712	\$ 8,600	\$ 6,120	\$ 4,300	\$ 2,812	\$ 4,300	\$ 4,300	\$ -	0.00%	\$ 4,300
Temporary Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Regular Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<i>TC reduction of Directors salary</i>	\$ (7,361)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<i>New Director already earns this</i>											
	\$ 255,010	\$ 264,699	\$ 291,407	\$ 295,662	\$ 293,357	\$ 201,251	\$ 373,757	\$ 381,117	\$ 87,760	29.92%	\$ 381,117

Benefits

Health Care	\$ 30,232	\$ 14,068	\$ 14,215	\$ 26,927	\$ 33,904	\$ 21,562	\$ 36,277	\$ 35,183	\$ 1,279	3.77%	\$ 35,183
Dental	\$ 2,022	\$ 1,243	\$ 1,318	\$ 1,798	\$ 1,371	\$ 1,034	\$ 1,536	\$ 1,745	\$ 374	27.28%	\$ 1,745
Payroll Taxes	\$ 19,636	\$ 20,043	\$ 20,515	\$ 22,228	\$ 22,442	\$ 15,079	\$ 22,619	\$ 29,155	\$ 6,713	29.91%	\$ 29,155
Life Insurance	\$ 600	\$ 577	\$ 557	\$ 493	\$ 580	\$ 397	\$ 592	\$ 592	\$ 12	2.07%	\$ 592
Pension - \$ 401a & Town	\$ 25,807	\$ 6,061	\$ 27,091	\$ 23,690	\$ 29,336	\$ 15,468	\$ 29,567	\$ 30,303	\$ 967	3.30%	\$ 30,303
	\$ 78,297	\$ 41,992	\$ 63,696	\$ 75,136	\$ 87,633	\$ 53,539	\$ 90,591	\$ 96,978	\$ 9,345	10.66%	\$ 96,978

	\$ 333,307	\$ 306,690	\$ 355,103	\$ 370,798	\$ 380,990	\$ 254,791	\$ 464,348	\$ 478,095	\$ 97,105	25.49%	\$ 478,095
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Operations

Office Supplies	\$ 2,500	\$ 2,518	\$ 2,500	\$ 1,667	\$ 2,500	\$ 687	\$ 2,500	\$ 2,000	\$ (500)	-20.00%	\$ 2,000
Advertising	\$ 10,000	\$ 781	\$ 10,000	\$ 5,139	\$ 4,500	\$ 1,257	\$ 4,500	\$ 3,500	\$ (1,000)	-22.22%	\$ 3,500
Professional Services	\$ 6,500	\$ 850	\$ 6,500	\$ 825	\$ 4,500	\$ 2,720	\$ 4,500	\$ 4,500	\$ -	0.00%	\$ 4,500
TRC Minutes /professional fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 1,000
Housing Assistance Maint Program	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ 3,000	\$ 3,000	0.00%	\$ 3,000
Travel	\$ 500	\$ 372	\$ 3,035	\$ -	\$ 1,500	\$ 1,379	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Printing	\$ 1,750	\$ 277	\$ 2,000	\$ 125	\$ 1,000	\$ 325	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Planning Department Auto	\$ -	\$ 39	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Dues & Memberships	\$ 800	\$ -	\$ 748	\$ -	\$ 750	\$ -	\$ 750	\$ 750	\$ -	0.00%	\$ 750
Vehicle Lease	\$ -	\$ 8,182	\$ -	\$ 8,182	\$ 8,200	\$ 5,454	\$ 8,200	\$ 8,200	\$ -	0.00%	\$ 8,200
Office Equipment	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 23,050	\$ 13,018	\$ 25,783	\$ 15,937	\$ 22,950	\$ 11,822	\$ 26,950	\$ 25,450	\$ 2,500	10.89%	\$ 25,450

Total	\$ 356,357	\$ 319,709	\$ 380,886	\$ 386,735	\$ 403,940	\$ 266,613	\$ 491,298	\$ 503,545	\$ 99,605	24.66%	\$ 503,545
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Expenditures:

Planning Commission											Town Council Provisional FY 2026 4/8/2025	
Department # 941			UNAUDITED		UNAUDITED		Dept Director	Town Manager				
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26		
Personnel Expenditures												
<u>Salaries</u>												
Board Members (9)	\$ 9,510	\$ 8,140	\$ 9,960	\$ 11,300	\$ 9,960	\$ 5,180	\$ 9,960	\$ 9,960	\$ -	0.00%	\$ 9,960	
Secretary - Minutes	\$ 3,000	\$ 2,251	\$ 3,000	\$ 848	\$ 3,000	\$ 1,376	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000	
Board Member Exp -subject tax	\$ -	\$ -	\$ -	\$ -		\$ -			\$ -	0.00%		
Regular Employees	\$ -	\$ -	\$ -	\$ -		\$ -			\$ -	0.00%		
	\$ 12,510	\$ 10,391	\$ 12,960	\$ 12,148	\$ 12,960	\$ 6,556	\$ 12,960	\$ 12,960	\$ -	0.00%	\$ 12,960	
<u>Benefits</u>												
Payroll Taxes	\$ 957	\$ 795	\$ 991	\$ 930	\$ 991	\$ 502	\$ 991	\$ 991	\$ -	0.00%	\$ 991	
	\$ 957	\$ 795	\$ 991	\$ 930	\$ 991	\$ 502	\$ 991	\$ 991	\$ -	0.00%	\$ 991	
	\$ 13,467	\$ 11,186	\$ 13,951	\$ 13,077	\$ 13,951	\$ 7,057	\$ 13,951	\$ 13,951	\$ -	0.00%	\$ 13,951	
<u>Operations</u>												
Office Supplies	\$ 1,000	\$ 47	\$ 500	\$ -	\$ 500	\$ -	\$ 500	\$ -	\$ (500)	-100.00%	\$ -	
Stenographer for public mtg	\$ -	\$ -	\$ 10,500	\$ -	\$ 10,500	\$ 1,400	\$ 10,500	\$ 4,000	\$ (6,500)	-61.90%	\$ 4,000	
Professional Services	\$ 3,000	\$ 14,557	\$ 315	\$ 7,028	\$ 315	\$ 325	\$ 315	\$ 1,000	\$ 685	217.46%	\$ 1,000	
Advertising	\$ -	\$ 3,585	\$ -	\$ 235		\$ 659	\$ -	\$ -	\$ -	0.00%	\$ -	
Board Member Expenses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	\$ 4,000	\$ 18,188	\$ 11,315	\$ 7,263	\$ 11,315	\$ 2,384	\$ 11,315	\$ 5,000	\$ (6,315)	-55.81%	\$ 5,000	
Total	\$ 17,467	\$ 29,375	\$ 25,266	\$ 20,341	\$ 25,266	\$ 9,441	\$ 25,266	\$ 18,951	\$ (6,315)	-24.99%	\$ 18,951	

Expenditures:
Zoning Board of Review

Department # 942			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Personnel Expenditures											
<u>Salaries</u>											
Board Members (7)	\$ 5,719	\$ 5,725	\$ 5,785	\$ 5,340	\$ 5,785	\$ 2,670	\$ 5,785	\$ 5,785	\$ -	0.00%	\$ 5,785
Secretary - Minutes	\$ 3,000	\$ -	\$ 1,500	\$ 145	\$ 1,500	\$ 238	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	\$ 1,000
	\$ 8,719	\$ 5,725	\$ 7,285	\$ 5,485	\$ 7,285	\$ 2,908	\$ 7,285	\$ 6,785	\$ (500)	-6.86%	\$ 6,785
<u>Benefits</u>											
Health Care	\$ -	\$ 98	\$ -	\$ 159	\$ -	\$ 62	\$ -	\$ -	\$ -	0.00%	\$ -
Dental	\$ -	\$ 3	\$ -	\$ 2	\$ -	\$ 1	\$ -	\$ -	\$ -	0.00%	\$ -
Payroll Taxes	\$ 667	\$ 551	\$ 557	\$ 516	\$ 557	\$ 237	\$ 557	\$ 519	\$ (38)	-6.81%	\$ 519
	\$ 667	\$ 652	\$ 557	\$ 677	\$ 557	\$ 300	\$ 557	\$ 519	\$ (38)	-6.81%	\$ 519
	\$ 9,386	\$ 6,377	\$ 7,842	\$ 6,162	\$ 7,842	\$ 3,208	\$ 7,842	\$ 7,304	\$ (538)	-6.86%	\$ 7,304
<u>Operations</u>											
Advertising	\$ -	\$ 1,475	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Professional Services	\$ 5,000	\$ 3,464	\$ 3,500	\$ 4,950	\$ 8,500	\$ 4,406	\$ 8,500	\$ 6,500	\$ (2,000)	-57.14%	\$ 6,500
Secretarial Services	\$ 500	\$ 1,497	\$ 250	\$ 1,290	\$ 250	\$ 204	\$ 250	\$ 250	\$ -	0.00%	\$ 250
	\$ 5,500	\$ 6,435	\$ 4,750	\$ 6,240	\$ 9,750	\$ 4,610	\$ 9,750	\$ 7,750	\$ (2,000)	-20.51%	\$ 7,750
Total	\$ 14,886	\$ 12,812	\$ 12,592	\$ 12,402	\$ 17,592	\$ 7,819	\$ 17,592	\$ 15,054	\$ (2,538)	-14.43%	\$ 15,054

Expenditures:

Conservation Commission

Department # 943

Operations

Professional Services

Dues & Memberships

Total

			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
	\$ 2,000	\$ 700	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 2,000	\$ 700	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Total	\$ 2,000	\$ 700	\$ 2,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000

Expenditures:**Land Trust Commission**

Department # 944			UNAUDITED				UNAUDITED		Dept Director	Town Manager			Provisional
Personnel Expenditures	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025		
	<u>Salaries</u>												
	\$ 1,500	\$ 89	\$ 1,500	\$ 94	\$ 1,500	\$ 119	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	\$ 1,000		
	\$ -	\$ 183	\$ -	\$ -		\$ -	\$ -	\$ -					
	\$ 1,500	\$ 272	\$ 1,500	\$ 94	\$ 1,500	\$ 119	\$ 1,500	\$ 1,000	\$ (500)	-33.33%	\$ 1,000		
	<u>Benefits</u>												
	\$ 115	\$ 21	\$ 115	\$ 7	\$ 115	\$ 9	\$ 115	\$ 77	\$ (38)	-33.04%	\$ 77		
	\$ 115	\$ 21	\$ 115	\$ 7	\$ 115	\$ 9	\$ 115	\$ 77	\$ (38)	-33.04%	\$ 77		
	\$ 1,615	\$ 293	\$ 1,615	\$ 101	\$ 1,615	\$ 128	\$ 1,615	\$ 1,077	\$ (538)	-33.31%	\$ 1,077		
<u>Operations</u>													
\$ 3,000	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -			
\$ 115	\$ 383	\$ 115	\$ -	\$ 2,415	\$ 2,570	\$ 5,000	\$ 5,000	\$ 2,585	107.04%	\$ 5,000			
\$ 2,300	\$ 714	\$ 2,300	\$ 2,325	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -			
\$ -	\$ 150	\$ -	\$ -		\$ -	\$ -	\$ -	\$ -	0.00%				
\$ 5,415	\$ 1,547	\$ 2,415	\$ 2,325	\$ 2,415	\$ 2,570	\$ 5,000	\$ 5,000	\$ 2,585	107.04%	\$ 5,000			
Total	\$ 7,030	\$ 1,840	\$ 4,030	\$ 2,425	\$ 4,030	\$ 2,698	\$ 6,615	\$ 6,077	\$ 2,047	50.79%	\$ 6,077		

Expenditures:**Historic District Commission**

Department # 946

Personnel ExpendituresSalaries

Secretary - Minutes

Benefits

Payroll Taxes

Operations

Professional Services

Total

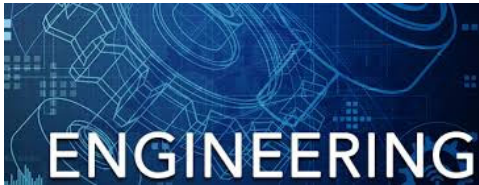
																				Town Council Provisional FY 2026 4/8/2025	
Approved FY 2023		Actual FY 2023		UNAUDITED Approved FY 2024		UNAUDITED Actual 7/1/24 to 2/28/25		Dept Director Proposed FY 2026		Town Manager Proposed FY 2026				\$ Change FY 25 to FY 26		% Change FY 25 to FY 26					
\$	-	\$	348	\$	900	\$	459	\$	900	\$	315	\$	900	\$	900	\$	-	0.00%	\$	900	
\$	-	\$	348	\$	900	\$	459	\$	900	\$	315	\$	900	\$	900	\$	-	0.00%	\$	900	
\$	-	\$	27	\$	69	\$	35	\$	69	\$	24	\$	69	\$	69	\$	-	0.00%	\$	69	
\$	-	\$	27	\$	69	\$	35	\$	69	\$	24	\$	69	\$	69	\$	-	0.00%	\$	69	
\$	-	\$	375	\$	969	\$	494	\$	969	\$	339	\$	969	\$	969	\$	-	0.00%	\$	969	
\$	5,000	\$	-	\$	5,800	\$	219	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	-	0.00%	\$	2,000	
\$	5,000	\$	-	\$	5,800	\$	219	\$	2,000	\$	-	\$	2,000	\$	2,000	\$	-	0.00%	\$	2,000	
\$	5,000	\$	375	\$	6,769	\$	713	\$	2,969	\$	339	\$	2,969	\$	2,969	\$	-	0.00%	\$	2,969	



TOWN OF COVENTRY
OFFICE OF THE TOWN ENGINEER
1670 Flat River Road, Coventry, RI 02816
Tel. 401-822-9182 Fax. 401-822-6236

The Engineering Department is responsible for the development and administration of the engineering and sewer programs. Tasks completed by the Engineering Department over the current fiscal year include but are not limited to:

- Administration of different phases of plan review for land development and subdivision applications
- Technical Review Committee (TRC) member related project review and meeting attendance presentation
- Soil erosion and sediment control (SESC) permit application review, approval and inspection
- Building permit review, approval and final inspection. Final inspection requires coordination with Planning Department, developer and Engineer of Record (EOR). Plan deviations to require as-builts and EOR certification to ensure any deviations are consistent with the approved plans (especially related to stormwater)
- Private drinking water well application review and approval
- Building demolition application review and approval
- Performance bond estimate review and setting, bond reduction site inspection and recommendation, substantial completion site inspection and recommendation and recommendation for final release
- Administration of the RIPDES MS4 Program including outfall data collection and RIDEM annual reporting requirements. Town Engineer earned a Stormwater Management Certificate from UNH to meet and exceed the training requirement of Part IV.B.6 of the General Permit
- Administration of the Sandy Acres Recreation Area RIDEM Environmental Land Use Restriction (ELUR) Annual Compliance inspection and reporting requirements
- Administration of the design, permitting and construction of the Green Farm Estates Drainage Improvements Project. Project collects stormwater behind 64 Old North Road, conveys it through a new swale and discharges stormwater into a new catch basin that will connect to existing UG stormwater drainage in Old North Road

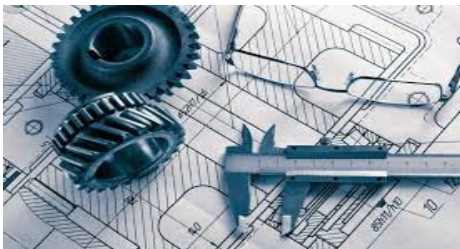


- Administration of the design, permitting and construction of the Lake George Drainage Improvements Project. Project installed three new culverts, two new outlet control structures w/ 36" outlet pipes at Lake George and cleaning/regrading of the drainage ditch to Little Lake Tiogue
- Administration of the Station Street Drainage Improvements Evaluation. Estimated completion - February 2025
- Administration of the Tiogue Lake Gatehouse Repair Project. 2026 construction completion
- Administration of the Weaver Hill Road Drainage Improvements Project. Basin needed on abutting property to collect runoff from Weaver Hill Road. Currently working with abutting property owner and his engineer to locate a basin
- Joint Engineering/DPW administration to design and construct stormwater treatment controls at the town owned outfalls into Upper Dam Pond. These types of controls remove suspended sediments from runoff and allow runoff to recharge/infiltrate into the ground, which are both recognized methods to reduce phosphorus
- Sanitary sewer connection application review, approval and compliance inspection (multi-family residential, commercial and industrial applications require coordination and approval from Sewer Subcommittee and Town Council)
- Sewer Subcommittee agenda item preparation and presentation
- Joint Engineering/Planning Department administration of the preparation of the Woodland Manor Capacity Analysis for the tentative sanitary sewer connection for the proposed Coventry Crossings Development (Horsley Witten Group)
- Joint Engineering/Planning Department administration of the preparation of the New London Turnpike Sewer Main Capacity Analysis for the tentative sanitary sewer connection for numerous developments at and adjacent to Centre of New England (Fuss & O'Neil)
- Plan review/coordination for the High School Sewer Main Extension Project
- Conversion of sewer department paper files to electronic format
- Perform day-to-day inspection, operation and maintenance of the town's three (3) wastewater pump stations





- Perform specialized technical inspections on motor controls, pumping equipment, telemetry and generators
- Flow monitoring of daily sewer system influent
- Response to emergency repairs and alarm calls 24/7 (as required)
- Perform system preventative maintenance procedures and checks
- Coordination with outside contractors for major equipment maintenance and scheduled/emergency repairs
- Maintain accurate/comprehensive operation and maintenance records of work performed; Perform system preventative maintenance procedures and checks
- In-house design of small-scale drainage projects
- Contract oversight for projects out-sourced to engineering firms
- Review and comment of Rhode Island Department of Transportation and Kent County Water Authority projects within town
- Perform the duties of FEMA Floodplain Administrator
- Coordination with various governmental agencies, developers, contractors, general public, Town Council Members, Town Solicitor, Town Manager, Assistant Town Manager, Directors and staff.



Expenditures:

Engineering											Town Council Provisional FY 2026 4/8/2025
Department #810			UNAUDITED		UNAUDITED		Dept Director	Town Manager			
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Personnel Expenditures											
Salaries											
Director	\$ 120,000	\$ 121,586	\$ 120,000	\$ 120,011	\$ 123,611	\$ 80,813	\$ 127,319	\$ 127,319	\$ 3,708	3.00%	\$ 127,319
Engineering Technician	\$ -	\$ -	\$ 75,000	\$ 47,598	\$ 77,252	\$ 50,504	\$ 79,570	\$ 79,570	\$ 2,318	3.00%	\$ 79,570
	\$ 120,000	\$ 121,586	\$ 195,000	\$ 167,608	\$ 200,863	\$ 131,317	\$ 206,889	\$ 206,889	\$ 6,026	3.00%	\$ 206,889
Benefits											
Health Care	\$ 16,796	\$ 17,202	\$ 35,540	\$ 22,161	\$ 26,370	\$ 16,819	\$ 28,216	\$ 27,366	\$ 996	3.78%	\$ 27,366
Dental	\$ 767	\$ 781	\$ 1,622	\$ 963	\$ 1,104	\$ 698	\$ 1,236	\$ 1,177	\$ 73	6.61%	\$ 1,177
Payroll Taxes	\$ 8,943	\$ 9,049	\$ 14,187	\$ 12,498	\$ 15,366	\$ 9,796	\$ 15,827	\$ 15,827	\$ 461	3.00%	\$ 15,827
Life Insurance	\$ 150	\$ 144	\$ 278	\$ 228	\$ 290	\$ 192	\$ 296	\$ 296	\$ 6	2.07%	\$ 296
Pension - \$ 401a & Town	\$ 12,000	\$ 10,859	\$ 19,210	\$ 16,617	\$ 20,086	\$ 13,132	\$ 20,689	\$ 20,689	\$ 603	3.00%	\$ 20,689
	\$ 38,656	\$ 38,035	\$ 70,837	\$ 52,467	\$ 63,216	\$ 40,636	\$ 66,264	\$ 65,355	\$ 2,139	3.38%	\$ 65,355
	\$ 158,656	\$ 159,621	\$ 265,837	\$ 220,076	\$ 264,079	\$ 171,953	\$ 273,153	\$ 272,244	\$ 8,165	3.09%	\$ 272,244
Operations											
Office Supplies	\$ 500	\$ 345	\$ 500	\$ 65	\$ 250	\$ 80	\$ 250	\$ 250	\$ -	0.00%	\$ 250
Professional Services	\$ -	\$ 15,240	\$ -	\$ -	\$ 25,000	\$ 11,902	\$ 25,000	\$ 25,000	\$ -	0.00%	\$ 25,000
Engineering Services	\$ 28,800	\$ 19,815	\$ 28,000	\$ 27,588	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Licenses & Permits	\$ 300	\$ 300	\$ 300	\$ 285	\$ 300	\$ 285	\$ 325	\$ 325	\$ 25	8.33%	\$ 325
Dues & Memberships	\$ 600	\$ -	\$ 600	\$ 72	\$ 550	\$ 85	\$ 266	\$ 266	\$ (284)	-51.64%	\$ 266
Minor Tools & Equipment	\$ 500	\$ -	\$ 500	\$ 500	\$ 500	\$ 205	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Vehicles- Fuel & Oil, Lube	\$ 750	\$ 141	\$ 750	\$ 557	\$ 750	\$ 439	\$ 750	\$ 750	\$ -	0.00%	\$ 750
Capital Lease	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 31,450	\$ 35,841	\$ 30,650	\$ 29,068	\$ 27,350	\$ 12,996	\$ 27,091	\$ 27,091	\$ (259)	-0.95%	\$ 27,091
Total	\$ 190,106	\$ 195,462	\$ 296,487	\$ 249,143	\$ 291,429	\$ 184,949	\$ 300,244	\$ 299,335	\$ 7,906	2.71%	\$ 299,335

Expenditures:**Building Inspection**

Department #820			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Personnel Expenditures											
<u>Salaries</u>											
Regular Employees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Building Official	\$ 89,760	\$ 90,000	\$ 90,000	\$ 90,003	\$ 92,700	\$ 60,612	\$ 92,700	\$ 95,000	\$ 2,300	2.48%	\$ 95,000
Building Inspector	\$ 68,222	\$ 72,971	\$ 75,147	\$ 94,056	\$ 62,007	\$ 40,714	\$ 70,000	\$ 70,000	\$ 7,993	12.89%	\$ 70,000
Clerk - Special	\$ 48,492	\$ 49,674	\$ 48,012	\$ 60,080	\$ 51,697	\$ 33,555	\$ 53,271	\$ 53,271	\$ 1,574	3.04%	\$ 53,271
Permit Technician	\$ 53,731	\$ 55,866	\$ 53,199	\$ 56,830	\$ 58,299	\$ 37,822	\$ 60,060	\$ 60,060	\$ 1,761	3.02%	\$ 60,060
Electrical Inspector	\$ 48,000	\$ 26,460	\$ 40,660	\$ 34,820	\$ 33,280	\$ 24,020	\$ 72,800	\$ 53,040	\$ 19,760	59.38%	\$ 53,040
Plumbing/Mechanical Inspector	\$ -	\$ 25,040	\$ 27,980	\$ 24,960	\$ 24,960	\$ 16,320	\$ 28,080	\$ 28,080	\$ 3,120	12.50%	\$ 28,080
Overtime	\$ -	\$ 362	\$ 500	\$ 548	\$ 500	\$ 947	\$ 1,000	\$ 1,000	\$ 500	100.00%	\$ 1,000
Health Care Waivers	\$ -	\$ -	\$ -	\$ 1,158	\$ 4,300	\$ 2,812	\$ 4,300	\$ 8,600	\$ 4,300	100.00%	\$ 8,600
Temporary Employees	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 94	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 308,405	\$ 320,372	\$ 335,498	\$ 362,455	\$ 327,743	\$ 216,896	\$ 382,211	\$ 369,051	\$ 41,308	12.60%	\$ 369,051
<u>Benefits</u>											
Health Care	\$ 47,028	\$ 58,065	\$ 71,078	\$ 61,639	\$ 45,206	\$ 28,477	\$ 46,479	\$ 46,913	\$ 1,707	3.78%	\$ 46,913
Dental	\$ 2,545	\$ 2,777	\$ 3,244	\$ 2,789	\$ 2,800	\$ 1,228	\$ 2,963	\$ 2,963	\$ 163	5.82%	\$ 2,963
Payroll Taxes	\$ 22,863	\$ 23,486	\$ 19,373	\$ 26,840	\$ 25,072	\$ 16,165	\$ 29,239	\$ 28,232	\$ 3,160	12.60%	\$ 28,232
Life Insurance	\$ 600	\$ 445	\$ 557	\$ 565	\$ 579	\$ 385	\$ 736	\$ 736	\$ 157	27.12%	\$ 736
Pension - \$ 401a & Town	\$ 17,410	\$ 18,719	\$ 26,636	\$ 24,821	\$ 26,950	\$ 13,031	\$ 34,883	\$ 33,137	\$ 6,187	22.96%	\$ 33,137
	\$ 90,446	\$ 103,492	\$ 120,888	\$ 116,654	\$ 100,607	\$ 59,286	\$ 114,300	\$ 111,981	\$ 11,374	11.31%	\$ 111,981
	\$ 398,851	\$ 423,864	\$ 456,386	\$ 479,109	\$ 428,350	\$ 276,182	\$ 496,511	\$ 481,032	\$ 52,682	12.30%	\$ 481,032
<u>Operations</u>											
Office Supplies	\$ 1,000	\$ 1,001	\$ 5,000	\$ 4,755	\$ 3,000	\$ 1,272	\$ 3,000	\$ 2,500	\$ (500)	-16.67%	\$ 2,500
Professional Services	\$ 5,000	\$ 6,750	\$ 7,000	\$ 4,320	\$ 6,000	\$ 1,440	\$ 7,500	\$ 5,000	\$ (1,000)	-16.67%	\$ 5,000
Well Inspector	\$ -	\$ -	\$ -	\$ 5,100	\$ 5,000	\$ 3,300	\$ 5,000	\$ 3,000	\$ (2,000)	-40.00%	\$ 3,000
Training / Educational Services	\$ 1,500	\$ 1,758	\$ 3,000	\$ 1,330	\$ 3,000	\$ 524	\$ 3,000	\$ 3,000	\$ -	0.00%	\$ 3,000
Travel	\$ 1,400	\$ 1,453	\$ 2,000	\$ 1,017	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ (2,000)	-100.00%	\$ -
Printing	\$ 750	\$ 485	\$ 1,000	\$ 348	\$ 1,000	\$ 498	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Dues & Memberships	\$ 175	\$ 150	\$ 500	\$ 432	\$ 500	\$ 150	\$ 500	\$ 500	\$ -	0.00%	\$ 500
Vehicles- Fuel & Oil, Lube	\$ 2,000	\$ 1,569	\$ 4,000	\$ 2,524	\$ 4,000	\$ 1,405	\$ 1,400	\$ 1,400	\$ (2,600)	-65.00%	\$ 1,400
Capital Lease - vehicle	\$ -	\$ -	\$ 3,240	\$ -	\$ -	\$ -	\$ 7,800	\$ 7,800	\$ 7,800	0.00%	\$ 7,800
Capital Outlay Proj Equip	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Refunds- Fees & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 11,825	\$ 13,165	\$ 25,740	\$ 19,827	\$ 24,500	\$ 8,589	\$ 31,200	\$ 24,200	\$ (300)	-1.22%	\$ 24,200
Total	\$ 410,676	\$ 437,029	\$ 482,126	\$ 498,936	\$ 452,850	\$ 284,771	\$ 527,711	\$ 505,232	\$ 52,382	11.57%	\$ 505,232



Coventry Parks and Recreation Department

The Coventry Parks and Recreation Department, consisting of eleven (11) full-time employees, (7 maintenance and 4 administrative) is charged with developing a comprehensive year-round program schedule for all populations, as well as maintaining over 300 acres of recreation property. Under the leadership of the Director, the maintenance staff cares for a wide range of properties from athletic fields used by local leagues to walking trails and the Greenway bike path, as well as monuments, memorials and land-trust owned properties.

Properties under the department's care include:

- 17 baseball/softball/multi-use fields (some of which include pavilions)
- A portion of the Washington Secondary Bike Path known as the Coventry Greenway (including the post and rail fencing) measuring nearly 5 miles long
- 6 basketball courts; 10 tennis courts, 4 pickleball courts and 1 skate park
- 1 boat ramp and 1 swimming beach
- Guy Lefebvre Community Center
- Indoor gym and Teen Center (located in Town Hall Annex)
- 2 Coventry Land Trust-owned properties as well as several other conservation areas/parks

The recreation staff organizes programs, activities/trips and events for all ages to enjoy including a variety of programs/rentals including:

- Summer kids' programs, serving approximately 300 children from grades K – 7
- Summer basketball league, serving over 200 children grades 3-11; and instructional basketball serving 75 children K-2
- Pre-school programs, Kids' Club, school vacation programs
- Adult sports programs including slow-break and co-ed basketball, co-ed volleyball; co-ed pickleball and other fitness programs
- Youth sports programs/cultural enrichment programs/art programs
- Ticketed events/trips for theatre, sports and other trips
- Rentals of fields/Community Center/Town Annex Gym





Events - Some large with thousands in attendance and other smaller events throughout the year:

- Halloween event
- Winter Wonderland/Tree Lighting Event
- Easter Event
- Summer Festival and Summer Concert Series
- Yard Sales/Touch-A-Truck
- Road Trips (East Coast Road Trip on the agenda for this year)

We have seen growth in the number and size of programs and events, and it is the Department's goal to continue to increase participation in our slate of activities and to explore new ways to engage the community.



Expenditures:

Parks & Recreation											
Department # 910			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
<u>Personnel Expenditures</u>											
<u>Salaries- Recreation</u>											
Director	\$ 83,925	\$ 84,170	\$ 85,294	\$ 87,218	\$ 91,293	\$ 75,433	\$ 91,293	\$ 91,293	\$ -	0.00%	\$ 91,293
Program Supervisor	\$ 54,170	\$ 76,891	\$ 54,181	\$ 26,786	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Program Assistant	\$ -	\$ -	\$ -	\$ 10,780	\$ 40,040	\$ -	\$ -	\$ -	\$ (40,040)	-100.00%	\$ -
Program Coordinator/Program mgr	\$ 85,192	\$ 40,382	\$ 40,695	\$ 43,346	\$ 46,271	\$ 34,831	\$ 55,500	\$ 55,500	\$ 9,229	19.95%	\$ 55,500
Event Manager	\$ 40,685	\$ 27,820	\$ 40,695	\$ 42,425	\$ 45,278	\$ 32,404	\$ 55,000	\$ 55,000	\$ 9,722	21.47%	\$ 55,000
Executive Assistant/Business Mgr	\$ 55,017	\$ 53,768	\$ 55,774	\$ 56,753	\$ 60,500	\$ 49,556	\$ 65,500	\$ 65,500	\$ 5,000	8.26%	\$ 65,500
Shift Differential	\$ 3,000	\$ -	\$ 3,000	\$ 1,638	\$ 3,500	\$ 3,825	\$ 3,500	\$ 3,500	\$ -	0.00%	\$ 3,500
Sick Leave Bonus	\$ -	\$ -	\$ -	\$ -	\$ 1,400	\$ -	\$ 1,400	\$ 1,400	\$ -	0.00%	\$ 1,400
Temporary Employees	\$ 142,705	\$ 40,340	\$ 237,244	\$ 128,931	\$ 180,000	\$ 132,498	\$ 225,859	\$ 225,859	\$ 45,859	25.48%	\$ 225,859
Overtime - for Parks	\$ 1,500	\$ 10,357	\$ 5,136	\$ (3,084)	\$ 5,000	\$ 3,077	\$ 6,625	\$ 6,625	\$ 1,625	32.50%	\$ 6,625
Longevity Pay	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Salaries-Recreation Total	\$ 466,194	\$ 333,728	\$ 522,019	\$ 394,794	\$ 473,282	\$ 331,623	\$ 504,677	\$ 504,677	\$ 31,395	6.63%	\$ 504,677
<u>Salaries- Parks</u>											
Park Maint Supervisor	\$ 64,958	\$ 44,380	\$ 66,206	\$ 69,314	\$ 71,281	\$ 73,454	\$ 74,745	\$ 74,745	\$ 3,464	4.86%	\$ 74,745
Lead Mechanic	\$ 66,206	\$ 66,206	\$ 66,206	\$ 72,386	\$ 71,281	\$ 42,540	\$ 74,745	\$ 74,745	\$ 3,464	4.86%	\$ 74,745
Maintenance Staff	\$ 264,680	\$ 267,121	\$ 264,968	\$ 284,534	\$ 287,948	\$ 179,221	\$ 289,569	\$ 289,569	\$ 1,621	0.56%	\$ 289,569
Seasonal maint staff	\$ -	\$ -	\$ 40,269	\$ 40,314	\$ 55,000	\$ 25,102	\$ 51,975	\$ 51,975	\$ (3,025)	-5.50%	\$ 51,975
Health Care Waivers	\$ 4,300	\$ 6,698	\$ 8,600	\$ 8,600	\$ 8,600	\$ 4,714	\$ 4,300	\$ 4,300	\$ (4,300)	-50.00%	\$ 4,300
Salaries-Parks Total	\$ 400,144	\$ 384,405	\$ 446,249	\$ 475,147	\$ 494,110	\$ 325,030	\$ 495,334	\$ 495,334	\$ 1,224	0.25%	\$ 495,334
Salaries Recreation & Parks	\$ 866,338	\$ 718,133	\$ 968,268	\$ 869,941	\$ 967,392	\$ 656,652	\$ 1,000,011	\$ 1,000,011	\$ 32,619	3.37%	\$ 1,000,011
<u>Benefits</u>											
Health Care	\$ 157,880	\$ 114,508	\$ 124,386	\$ 122,007	\$ 131,849	\$ 80,132	\$ 159,754	\$ 161,354	\$ 29,505	22.38%	\$ 161,354
Dental	\$ 7,600	\$ 5,675	\$ 5,309	\$ 6,026	\$ 6,360	\$ 3,760	\$ 7,145	\$ 7,145	\$ 785	12.34%	\$ 7,145
Payroll Taxes	\$ 54,803	\$ 53,261	\$ 72,310	\$ 64,531	\$ 74,005	\$ 49,064	\$ 76,501	\$ 76,501	\$ 2,496	3.37%	\$ 76,501
Life Insurance	\$ 1,500	\$ 1,683	\$ 1,670	\$ 1,695	\$ 1,592	\$ 998	\$ 1,618	\$ 1,618	\$ 26	1.63%	\$ 1,618
Pension - \$ 401a & Town	\$ 32,386	\$ 20,883	\$ 68,262	\$ 52,014	\$ 72,255	\$ 35,995	\$ 72,218	\$ 72,218	\$ (37)	-0.05%	\$ 72,218
	\$ 254,169	\$ 196,010	\$ 271,937	\$ 246,273	\$ 286,061	\$ 169,949	\$ 317,236	\$ 318,836	\$ 32,775	11.46%	\$ 318,836
Total Salaries and Benefits	\$ 1,120,507	\$ 914,142	\$ 1,240,205	\$ 1,116,214	\$ 1,253,453	\$ 826,601	\$ 1,317,247	\$ 1,318,847	\$ 65,394	5.22%	\$ 1,318,847
<u>Operations- Recreation</u>											
Office Supplies	\$ 3,000	\$ 4,362	\$ 4,500	\$ 2,938	\$ 4,000	\$ 915	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
Recreation Supplies	\$ 1,000	\$ 3,307	\$ 13,481	\$ 12,627	\$ 7,950	\$ 5,082	\$ 7,950	\$ 7,950	\$ -	0.00%	\$ 7,950
Special Events-	\$ 15,000	\$ 52,640	\$ 58,297	\$ 13,441	\$ 45,000	\$ 32,912	\$ 74,129	\$ 74,129	\$ 29,129	64.73%	\$ 74,129
Field Trips	\$ -	\$ 19,013	\$ -	\$ 23,939	\$ 58,400	\$ 36,265	\$ 52,500	\$ 52,500	\$ (5,900)	-10.10%	\$ 52,500
Ticketed Events/Trips	\$ -	\$ 389	\$ -	\$ 8,842	\$ 22,810	\$ 12,382	\$ 26,920	\$ 26,920	\$ 4,110	18.02%	\$ 26,920
Advertising Expense	\$ 9,300	\$ 9,508	\$ 8,500	\$ 6,765	\$ 10,000	\$ 3,028	\$ 9,600	\$ 9,600	\$ (400)	-4.00%	\$ 9,600
Printing	\$ 915	\$ 915	\$ 2,000	\$ 2,000	\$ 5,000	\$ 2,760	\$ 8,250	\$ 8,250	\$ 3,250	65.00%	\$ 8,250
Travel	\$ 300	\$ 314	\$ 300	\$ 300	\$ 400	\$ -	\$ 400	\$ 400	\$ -	0.00%	\$ 400
Dues & Membership	\$ 800	\$ 150	\$ 380	\$ 380	\$ 380	\$ 175	\$ 505	\$ 505	\$ 125	32.89%	\$ 505
Training / Educational Services	\$ 8,800	\$ 695	\$ 3,200	\$ 2,750	\$ 4,540	\$ 1,266	\$ 3,200	\$ 3,200	\$ (1,340)	-29.52%	\$ 3,200
Rental- Bus	\$ -	\$ -	\$ -	\$ -	\$ 50,720	\$ 28,996	\$ 52,700	\$ 52,700	\$ 1,980	3.90%	\$ 52,700
Instructional Services	\$ -	\$ 764	\$ 16,394	\$ 15,321	\$ 19,937	\$ 5,381	\$ 15,000	\$ 15,000	\$ (4,937)	-24.76%	\$ 15,000
Licenses & Permits	\$ 9,460	\$ 9,118	\$ 10,000	\$ 9,906	\$ 11,650	\$ 10,531	\$ 12,500	\$ 12,500	\$ 850	7.30%	\$ 12,500

Expenditures:

Parks & Recreation											
Department # 910			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Drugs & Medicine - Supplies	\$ 3,000	\$ 2,463	\$ 3,000	\$ 2,224	\$ 3,000	\$ 2,464	\$ 7,500	\$ 3,000	\$ -	0.00%	\$ 3,000
	\$ 51,575	\$ 103,638	\$ 120,052	\$ 101,432	\$ 243,787	\$ 142,156	\$ 275,154	\$ 270,654	\$ 26,867	11.02%	\$ 270,654
Operations- Parks											
Water Service	\$ 2,500	\$ 1,015	\$ 2,500	\$ 1,790	\$ 2,500	\$ 595	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500
Heating - Gas	\$ 8,000	\$ 4,794	\$ 11,000	\$ 7,632	\$ 8,000	\$ 7,016	\$ 11,000	\$ 11,000	\$ 3,000	37.50%	\$ 11,000
Wearing Apparel	\$ 5,000	\$ 4,603	\$ 12,852	\$ 13,316	\$ 11,000	\$ 783	\$ 12,130	\$ 12,130	\$ 1,130	10.27%	\$ 12,130
Decorations- Town Bldg.	\$ 1,800	\$ 1,749	\$ 1,800	\$ 1,749	\$ 1,800	\$ 45	\$ 5,000	\$ 5,000	\$ 3,200	177.78%	\$ 5,000
Wood Products	\$ 5,000	\$ 3,930	\$ 5,000	\$ 5,000	\$ 4,000	\$ 413	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000
Sand, Stone & Gravel	\$ 11,000	\$ 9,835	\$ 11,500	\$ 9,009	\$ 11,500	\$ 4,274	\$ 11,500	\$ 11,500	\$ -	0.00%	\$ 11,500
Concrete & Materials	\$ 1,000	\$ 106	\$ 1,000	\$ 1,000	\$ 1,000	\$ 17	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Agriculture & Hort Supplies	\$ 17,000	\$ 16,606	\$ 10,000	\$ 9,430	\$ 10,000	\$ 1,555	\$ 10,000	\$ 10,000	\$ -	0.00%	\$ 10,000
Pipe	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Rental- Sanitary Facilities	\$ 15,611	\$ 16,074	\$ 22,000	\$ 19,782	\$ 16,678	\$ 11,152	\$ 16,480	\$ 16,480	\$ (198)	-1.19%	\$ 16,480
Rental- Equipment	\$ 800	\$ 800	\$ 10,490	\$ 9,510	\$ 5,800	\$ 2,538	\$ 4,800	\$ 4,800	\$ (1,000)	-17.24%	\$ 4,800
DOH Water Testing Services	\$ 12,038	\$ 8,997	\$ 9,000	\$ 10,135	\$ 13,306	\$ 5,068	\$ 11,618	\$ 11,618	\$ (1,688)	-12.69%	\$ 11,618
Traffic & Street Signs	\$ 1,000	\$ 425	\$ 1,000	\$ 670	\$ 1,000	\$ 323	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000
Repairs & Maintenance-Facilities	\$ 7,500	\$ 7,649	\$ 7,500	\$ 7,500	\$ 7,500	\$ 4,668	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ 7,500
Repairs & Maintenance-Oper. Equip	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 5,000	\$ 3,768	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ 6,000
Repairs & Maintenance-Property	\$ 20,000	\$ 21,474	\$ 20,000	\$ 18,628	\$ 20,000	\$ 3,252	\$ 40,000	\$ 25,000	\$ 5,000	25.00%	\$ 25,000
Supplies-Electrical	\$ 1,000	\$ 1,000	\$ 1,600	\$ 1,600	\$ 1,600	\$ -	\$ 1,600	\$ 1,600	\$ -	0.00%	\$ 1,600
Supplies-Plumbing	\$ 1,000	\$ 671	\$ 1,500	\$ 762	\$ 1,500	\$ 131	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Supplies-Cleaning & Sanitary	\$ 3,500	\$ 2,615	\$ 2,500	\$ 1,923	\$ 3,000	\$ 709	\$ 3,500	\$ 3,500	\$ 500	16.67%	\$ 3,500
Supplies-Paint	\$ 2,000	\$ 745	\$ 2,000	\$ 450	\$ 1,500	\$ 60	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500
Minor Tools & Equipment	\$ 9,000	\$ 9,000	\$ 12,000	\$ 12,055	\$ 9,000	\$ 4,986	\$ 12,000	\$ 12,000	\$ 3,000	33.33%	\$ 12,000
Equipment - Repair Parts	\$ 11,500	\$ 10,969	\$ 9,500	\$ 9,500	\$ 9,000	\$ 1,888	\$ 11,500	\$ 11,500	\$ 2,500	27.78%	\$ 11,500
Vehicles- Truck Repair Parts	\$ 15,000	\$ 8,277	\$ 11,000	\$ 10,633	\$ 11,000	\$ 5,594	\$ 15,000	\$ 15,000	\$ 4,000	36.36%	\$ 15,000
Vehicles- Fuel & Oil, Lube	\$ 15,500	\$ 13,846	\$ 15,500	\$ 19,434	\$ 15,500	\$ 9,434	\$ 20,000	\$ 20,000	\$ 4,500	29.03%	\$ 20,000
Vehicles- Tires & Tubes	\$ 2,300	\$ 1,598	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	\$ 2,300	\$ 2,300	\$ -	0.00%	\$ 2,300
Vehicles- Auto Repair Parts	\$ 3,000	\$ -	\$ 3,000	\$ 3,000	\$ 2,000	\$ 203	\$ 1,500	\$ 1,500	\$ (500)	-25.00%	\$ 1,500
Vehicles- Inspections	\$ 550	\$ 60	\$ 550	\$ 88	\$ 550	\$ 148	\$ 550	\$ 550	\$ -	0.00%	\$ 550
Licenses & Permits	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Raffle Prizes Program Exp	\$ -	\$ 918	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Motor Vehicle - leases	\$ -	\$ 19,506	\$ -	\$ 19,506	\$ 19,506	\$ 13,004	\$ 19,506	\$ 25,986	\$ 6,480	33.22%	\$ 25,986
Entertainment	\$ -	\$ 650	\$ -	\$ 12,380	\$ 17,000	\$ 15,105	\$ 11,250	\$ 11,250	\$ (5,750)	-33.82%	\$ 11,250
Professional Services	\$ -	\$ -	\$ -	\$ 5,425	\$ 7,360	\$ 5,075	\$ 10,000	\$ 10,000	\$ 2,640	35.87%	\$ 10,000
Recreation Miscellaneous	\$ -	\$ 6,129	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Recreation equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 5,000	\$ 5,000	0.00%	\$ 5,000
Construction and Production Eq	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 178,599	\$ 179,041	\$ 194,092	\$ 221,206	\$ 220,900	\$ 101,804	\$ 262,234	\$ 253,714	\$ 32,814	14.85%	\$ 253,714
Total Operations-Parks & Rec	\$ 230,174	\$ 282,679	\$ 314,144	\$ 322,638	\$ 464,687	\$ 243,960	\$ 537,388	\$ 524,368	\$ 59,681	12.84%	\$ 524,368
Total	\$ 1,350,681	\$ 1,196,821	\$ 1,554,349	\$ 1,438,852	\$ 1,718,140	\$ 1,070,562	\$ 1,854,635	\$ 1,843,215	\$ 125,075	7.28%	\$ 1,843,215



TOWN OF COVENTRY DEPARTMENT OF HUMAN SERVICES

MISSION STATEMENT



The mission of our Center is to provide all members of our community a single, identifiable and visible agency through which their social, economic, psychological and physical needs can be addressed.

The Coventry Department of Human Services presently has 9 full time and four part time employees. It should be noted that we have a core number of volunteers (102 at present) who help us bring a myriad of programs to our community. Without them delivering meals on wheels, volunteering in our meal site, our food bank, our community garden and a variety of other programs, we could not meet our mission.

SERVICE CATEGORIES

- **Senior Services**
- **Youth and Family Services**
- **Services for Individuals with Disabilities**
- **Food/Nutrition Services**
- **Special Programs**
- **Grant Initiatives**

➤ SENIOR SERVICES

Our vision is a Coventry that values older adults, and recognizes that all people have a right to live with dignity, make their own choices, and participate fully in society. We strive to be a town that prioritizes independence, inclusion, well-being and health across the lifespan.



The safety and welfare for our eldest residents and that of the general population is the primary focus of our department.

Health and Wellness programs remain a perpetual focus on our residents ages 60 and older. We continue to strive to have the ***Coventry Resource and Senior Center*** to be seen as a “one stop shopping” point for all services that this segment of the population may need. Since isolation is the major contributing factor to failure in the community for older adults (and most other populations for that matter) the need to connect folks to services, supports and healthy options is what our department is here to do.

The department is fortunate to have very committed staff that is willing to meet all the challenges facing the ever-growing needs of our residents. We remain cognizant of funding needs and sustainability once funding sources are exhausted and will continue to seek out and apply for grant funding whenever possible. We continue to foster stronger and creative partnerships with other agencies and facilities which will continue to be necessary for the future success of our department.

The Coventry Resource and Senior Center staff outreach to our seniors each week, via telephone, our Face Book page and also providing social work and case management to meet the many varied needs of our seniors. We continue to connect them to needed services, food, health and mental health services, Low Income Heating Assistance, virtual learning opportunities, recently finished with Medicare Open Enrollment and a variety of vital services including vaccination appointments and transportation coordination as needed.





Coventry Seniors have participated in the pilot project with the University of Rhode Island and the RI Office of Healthy Aging entitled: ***Digi-Age, Cyber Seniors***, where Coventry Seniors will obtain I-Pads and get training and support from current University of Rhode Island students to learn how to use their new-found skills. This is presently taking place on a monthly basis here at our Wood Street offices.

In my role as Director, I am the current **President of the Rhode Island Senior Center Directors Association (RISCDA)** and have been so for the past 6+ year. It is our focus to be a strong advocacy group for our seniors. Coordinating and resource sharing around areas of need such as; transportation, nutrition, connective and integrated services for Rhode Island seniors is a major focus of this vibrant group of 27 members centers from across our state.

We also have a seat at the Rhode Island Developmental Disabilities Council, Rhode Island Governor's Advisory Council on Aging, Rhode Island House Commission on Aging and the Development Team for Rhode Island's Multi-Sector Plan on Aging.

We have professional registered nursing services on-site four days per week with a focus on nursing care, health awareness and nursing education. Our nurses collaborate with the University Rhode Island student nurses to provide seniors with group education options on a variety of health and mental health Issues throughout the year.

Our department has well-developed partnerships and provide coordinated evidence-based health and wellness programs. Programs such as; ***Choosing Wisely, Balance, Caregivers, Diabetes and Chronic Disease Self-Management*** and hiring outside specialists in Tai Chi, Yoga, Bone Builders and other whole- health initiatives which has strengthened our menu of services.

➤ **YOUTH AND FAMILY SERVICES**

The department focuses on families as a whole and do not work with children in isolation from their support systems. Maximizing supports for parents and caregiver grandparents which in turn will benefit children is an ever-present focus of our work. We currently provide basic human needs for Coventry residents: access to options to address Food, Shelter, Utilities and more intensive case management when necessary. Our staff sit on the Coventry Substance Abuse Task Force which develops and implements programming on the local level to address substance use and abuse throughout all age cohorts. This is a collaborative effort with our police, municipal and town members and Coventry Public School District to address these important issues around social determinants of health.

We work closely with the Salvation Army to assist children with back to school shoes and work with community partners to fill backpacks for children to return to school with what they need.

It remains vital to identify the needs and provide support to families in a timely manner to avoid crises and improve quality of life. Statistics show that children who do not attend school have higher rates in drop out, prevalence of drug use and may become more delinquent in the community.

We continue to provide a holistic approach to services and resources that will serve a larger part of our community. Our staff sit on the larger Kent County Prevention Coalition, which addresses substance abuse and connections to resources for those community members who are in need. Our department continues to collaborate with our Coventry Public School Department in bringing resources and collaborative entities into the district. We work closely with administration in grant initiatives and program development to seamlessly provide services to students and families within our town.

Our department provides case-management services to students and families involved in the ***Truancy Court*** and the ***Juvenile Hearing Board*** in Coventry at both the high school and middle school levels.

Our vision is a Coventry that values older adults, and recognizes that all people have a right to live with dignity, make their own choices, and participate fully in society. We strive to be a town that prioritizes independence, inclusion, well-being and health across the lifespan.





➤ **FOOD/NUTRITION SERVICES and THE COVENTRY COMMUNITY FOOD BANK**

The Coventry Community Food Bank is located at 191 MacArthur Boulevard in Coventry. We are a member-agency of the Rhode Island Community Food Bank and is administered by the Coventry Department of Human Services. All programs follow town-wide financial accountability standards are audited on an annual basis.

The Coventry Community Food Bank provided food to over 500 individuals per month with most of the households being families with children.

Our Food Bank receives donations in the form of food, as well as monetary donations from individual donors, to provide this basic human need to Coventry residents. Food drives throughout our community and fundraisers keep our program seen as a community resource and community connector. Schools, businesses and individuals have taken on the role of food resource gatherers and assist us in our mission throughout the year. This has become and continues to be a community-wide effort. It makes me proud to live in Coventry to see how the community comes together to help its neediest members during a crisis. (see grant initiatives below).

Presently, our volunteers are delivering 290 Meals on Wheels per week into our community to meet the needs of the highest risk and most isolated individuals. That's about 15,500 meals per year. It should be noted that to some of the individuals receiving meals on wheels this is the only daily contact that they have.

Blackstone Health (our food service provider) also provided over 100 frozen meals as a back-up during poor weather conditions or long weekends.

We work closely with DEM and in 2024 provided farmers market vouchers for 100 seniors to access fresh produce throughout the Summer months. Each person received a \$50 card they could use at any state farmers market. This will be expanded in 2025

➤ COVENTRY COMMUNITY GARDEN

The Community Garden has been in existence for the past 17 years. It is run by Volunteer Master Gardeners that live here in Coventry. A variety of groups volunteer their time to support our efforts; including Seniors, those who use our food bank, boy scouts, girl scouts, 4 H, and volunteers from the community-at-large. Every organically grown piece of produce is donated to the Coventry Community Food Bank and feeds our neighbors in need.



➤ SERVICES FOR INDIVIDUALS WITH DISABILITIES

The department presently provides Day Support and Family Support Services for 23 individuals with developmental disabilities. The **Project FRIENDS Program** originated in 1990 and is one of only a few licensed programs by a state that is run by a municipality. These services have been co-located with our Senior Center since its inception. The goal of “true” community integration and ownership was the driving force behind the program. This was seen as an option for sheltered workshops which the state has recently phased out due to a consent decree to plan fully employ individuals within their home communities via a least restrictive environment. The state is coming around to what our agency has known all along that all members of our community should have equal access to services which can increase their quality of life and their independence.

Since the hiring of our new Director there has been a consistent focus on developing best practices. A new Clinical Administrator has been hired who has over 20 years of experience with individuals with Autism and Developmental Disabilities and her input into programming which is strengths based and client-centered has strengthened the program.

Our **Direct Support Professionals (DSP)** are those who provide direct care for our participants in the Project FRIENDS Program are enrolled in a Statewide DSP Certification Program in alignment with the Sherlock Center for Disabilities at Rhode Island College. Our Director is a member of the **Community Provider Network of Rhode Island (CPNRI)** which is a group of directors of programs that provide direct supports to individuals with disabilities. This group has provided a foundation in advocacy, state level planning, increased accessibility and common core and best practice development and is considered a viable entity and a resource for those with intellectual and Developmental Disabilities throughout Rhode Island.





➤ **GRANTS AND INITIATIVES**

Seeking alternative funding through grants to grow our current programming and seek innovation is a perpetual goal for departmental improvement. COVID-19 provided a need to pivot and focus on provision of vital needs for our seniors and families that we serve.

We have worked closely with RIPTA to purchase three 14 passenger vans with rural transportation funds. 100% of the cost will be coming from the Federal Treasury and the State of Rhode Island. This is at no cost to Coventry taxpayers and the three vehicles should be received by July 2025.

We are presently utilizing a grant from the RI Office of Healthy Aging to drive seniors to access to shopping for their basic human needs, food and prescriptions.

Our Food Bank has received grants and food drives from local businesses and funding from the Emergency Food and Shelter Program (United Way) and also from Farm Fresh Rhode Island. The cost of stocking our foodbank has increased dramatically over the past few years and we try to braid funding to best meet the needs of our community.

SPECIAL PROJECTS

➤ **COVENTRY-TRAUMA INFORMED COMMUNITY(C-TIC) RESILIENT COVENTRY**



*A trauma-informed approach refers to **how an agency, organization, and/or community responsible for providing services** such as mental health, educational, crisis, and/or criminal justice services thinks about providing those services in a way that supports resilience, prevention, treatment, and recovery. (SAMSHA 2019)*

Professional development of municipal staff is a constant focus and we attend many trainings throughout the year. We are presently working with Rhode Island College Institute of Healthcare Education.

The goal over the upcoming year is to have staff trained on ***Trauma Informed Care, Secondary Traumatic Stress and Self-Care***, we are presently collaborating with the Coventry School Department on a multi-year \$440,000 grant initiative supported by the Rhode Island Foundation to have Coventry Public School District seek to become a district of ***Trauma-Informed and Trauma Sensitive Schools***.

We have trained many municipal staff, school-based staff and have been granted anno-cost extension of this grant into Summer 2026. This past year we trained 20 municipal and school staff as a train-trainer model to bring trainings to the general public including our day care providers and youth coaches.

The goal is to have Coventry become a Trauma-Informed Community and help those who help children increase their education and tools to help our students succeed.



➤ **COVENTRY COMMUNITY LEARNING CENTER**

We have been working alongside many other town departments, have been partnering with the State of Rhode Island Pandemic Recovery Office (PRO) to renovate space at the Town Hall Annex to house a Community Learning Center to address the areas of workforce development, education and health monitoring for Coventry residents.

We will be working with different community service partners including our local community action programs and mental health center as well as the Rhode Island Department of Education (RIDE), Rhode Island Department of Labor and Training (RIDLT) and Rhode Island Department of Health (RIDOH) to bring these services to a central point in our town. Strategically located across from our Town Hall and Coventry Public Library, this space will be open to provide these needed services by January 2026. Services will evolve and change to meet our community needs and the services will occur in this space for a minimum of a five-year period.

➤ **WATERMAN FISKE FUND**

Our department administers assessments for the Waterman Fiske Assistance Fund for the less fortunate population of Coventry. We work cooperatively with the Finance Department to assist individuals who meet qualifications of 250% of the Federal Poverty Guidelines for assistance when in crisis for a variety of assistance; such as no heat, unlivable conditions, heat assistance, rental assistance, medical and others.

This program helped us place fire victims (13 households) for a short term stay at a local hotel that were displaced to give them an opportunity to make more long-term plans. Our social workers developed individualized plans for each of these families, some with children as young as 6 and ranging to 80 year of age.





➤ THANKSGIVING PROGRAM

Our Thanksgiving Program this year serviced 156 families with Thanksgiving Baskets. We serviced 125 seniors with hot turkey dinner meals which were prepared by the Culinary Arts Program at the Coventry High School. All ***Turkey-to-Go Meals*** were delivered into the community and delivered to our isolated seniors by our Project FRIENDS Program participants and staff.

➤ TIS THE SEASON

Special projects like the ***Tis THE SEASON*** 'program where we assist people throughout the year and especially around the holidays for food and toys throughout our adopt-a-family program where new toys, clothing and food are donated to help our neighbors in need during the holiday season. We recently assisted over 200 families this past holiday season. This only happens from generosity of our local businesses, town departments, Police and Fire personnel, school district and people in our town who think beyond themselves and donate to those in need.

Continuity of services is paramount, especially with the prices of food and cost of living issues families are up against. Insuring that our residents will continue to receive the services they depend upon for survival and at the same time growing new innovative programs to support our mission is a constant focus of our department efforts.



Expenditures:

Human Services											Town Council	
Department # 925	UNAUDITED				UNAUDITED		Dept Director	Town Manager			Provisional	
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	FY 2026 4/8/2025	
Personnel Expenditures												
Salaries												
Regular Employees	\$ -	\$ 26	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Director	\$ 87,500	\$ 78,859	\$ 87,500	\$ 87,506	\$ 91,880	\$ 60,083	\$ 94,640	\$ 94,640	\$ 2,760	3.00%	\$ 94,640	
Program Coordinator	\$ 50,422	\$ 50,734	\$ 49,923	\$ 55,149	\$ 53,752	\$ 29,199	\$ 47,461	\$ 47,461	\$ (6,291)	-11.70%	\$ 47,461	
Social Supervisor	\$ 67,076	\$ 67,499	\$ 66,412	\$ 70,198	\$ 72,760	\$ 47,205	\$ 76,053	\$ 76,053	\$ 3,293	4.53%	\$ 76,053	
Social Workers (2)	\$ 123,949	\$ 126,030	\$ 124,924	\$ 130,632	\$ 134,522	\$ 87,266	\$ 140,595	\$ 140,595	\$ 6,073	4.51%	\$ 140,595	
Social Worker Assistant	\$ 47,738	\$ 48,040	\$ 47,264	\$ 50,714	\$ 52,477	\$ 34,046	\$ 54,850	\$ 54,850	\$ 2,373	4.52%	\$ 54,850	
Program Assistant	\$ 24,852	\$ 26,086	\$ 24,606	\$ 22,382	\$ 28,831	\$ 19,630	\$ 31,469	\$ 31,469	\$ 2,638	9.15%	\$ 31,469	
Receptionist-In Take	\$ 31,562	\$ 34,649	\$ 31,249	\$ 32,633	\$ 33,564	\$ 22,297	\$ 35,990	\$ 35,990	\$ 2,426	7.23%	\$ 35,990	
Clerk - Finance	\$ 51,139	\$ 51,447	\$ 50,723	\$ 67,140	\$ 55,940	\$ 41,821	\$ 58,712	\$ 60,000	\$ 4,060	7.26%	\$ 60,000	
Custodian Assistant	\$ 53,444	\$ 61,299	\$ 52,915	\$ 61,417	\$ 9,048	\$ 5,352	\$ 9,319	\$ 9,319	\$ 271	3.00%	\$ 9,319	
Nurses - part time	\$ 24,128	\$ 20,734	\$ 24,128	\$ 20,272	\$ 24,851	\$ 13,272	\$ 25,596	\$ 25,596	\$ 745	3.00%	\$ 25,596	
Dishwashers part time	\$ 10,816	\$ 6,597	\$ 10,140	\$ 4,867	\$ 10,140	\$ 3,520	\$ 9,672	\$ 9,672	\$ (468)	-4.62%	\$ 9,672	
Health Care Waivers	\$ 4,300	\$ 1,406	\$ 4,300	\$ 5,185	\$ 4,300	\$ 5,092	\$ 4,300	\$ 4,300	\$ -	0.00%	\$ 4,300	
Temporary Employees	\$ 300	\$ 336	\$ 300	\$ 8,050	\$ 5,000	\$ 1,130	\$ 4,000	\$ 4,000	\$ (1,000)	-20.00%	\$ 4,000	
Overtime	\$ 1,000	\$ 613	\$ 1,000	\$ 3,024	\$ 4,000	\$ 170	\$ 4,000	\$ 4,000	\$ -	0.00%	\$ 4,000	
	\$ 578,226	\$ 574,355	\$ 575,384	\$ 619,167	\$ 581,065	\$ 370,083	\$ 596,657	\$ 597,945	\$ 16,880	2.91%	\$ 597,945	
Benefits												
Health Care	\$ 134,366	\$ 134,023	\$ 142,159	\$ 131,980	\$ 169,522	\$ 73,498	\$ 181,389	\$ 183,089	\$ 13,567	8.00%	\$ 183,089	
Dental	\$ 6,135	\$ 6,116	\$ 6,448	\$ 6,093	\$ 7,540	\$ 3,238	\$ 8,445	\$ 8,445	\$ 905	12.00%	\$ 8,445	
Payroll Taxes	\$ 41,924	\$ 41,745	\$ 41,924	\$ 45,042	\$ 44,451	\$ 28,227	\$ 47,851	\$ 45,743	\$ 1,292	2.91%	\$ 45,743	
Life Insurance	\$ 1,350	\$ 1,598	\$ 1,350	\$ 1,394	\$ 1,448	\$ 914	\$ 1,477	\$ 1,477	\$ 29	2.00%	\$ 1,477	
Pension - \$ 401a & Town	\$ 8,750	\$ 10,411	\$ 51,512	\$ 50,738	\$ 61,000	\$ 27,274	\$ 53,977	\$ 54,106	\$ (6,894)	-11.30%	\$ 54,106	
	\$ 192,525	\$ 193,892	\$ 243,393	\$ 235,247	\$ 283,961	\$ 133,151	\$ 293,139	\$ 292,860	\$ 8,899	3.13%	\$ 292,860	
	\$ 770,751	\$ 768,247	\$ 818,777	\$ 854,414	\$ 865,026	\$ 503,234	\$ 889,796	\$ 890,805	\$ 25,779	2.98%	\$ 890,805	
Operations												
Office Supplies	\$ 1,200	\$ 1,025	\$ 1,200	\$ 1,193	\$ 1,250	\$ 1,220	\$ 2,000	\$ 2,000	\$ 750	60.00%	\$ 2,000	
Recreation Supplies	\$ 1,000	\$ (177)	\$ 1,000	\$ 519	\$ 1,000	\$ 27	\$ 1,200	\$ 1,200	\$ 200	20.00%	\$ 1,200	
Sewer Service	\$ 3,500	\$ 250	\$ 3,500	\$ -	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ (1,500)	-100.00%	\$ -	
Water Service	\$ 4,000	\$ 1,291	\$ 4,000	\$ 1,291	\$ 1,500	\$ 898	\$ 1,500	\$ 1,800	\$ 300	20.00%	\$ 1,800	
Kitchen- Gas	\$ 5,000	\$ 1,380	\$ 5,000	\$ 1,596	\$ 2,500	\$ 1,126	\$ 2,500	\$ 1,500	\$ (1,000)	-40.00%	\$ 1,500	
Wearing Apparel	\$ 1,000	\$ 200	\$ 1,000	\$ 729	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Training / Educational Svr	\$ 1,500		\$ 1,500	\$ 1,500	\$ 1,500	\$ 240	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	
Professional Services	\$ 5,400	\$ 5,468	\$ 5,400	\$ 5,129	\$ 6,400	\$ 5,466	\$ 6,400	\$ 6,400	\$ -	0.00%	\$ 6,400	
Medical Supplies	\$ 900	\$ 386	\$ 900	\$ 127	\$ 500	\$ 203	\$ 500	\$ 500	\$ -	0.00%	\$ 500	
Printing	\$ 800		\$ 800	\$ 42	\$ 500	\$ 382	\$ 500	\$ 500	\$ -	0.00%	\$ 500	
Travel	\$ 5,000	\$ 1,372	\$ 5,000	\$ 3,853	\$ 2,500	\$ 1,235	\$ 2,500	\$ 2,500	\$ -	0.00%	\$ 2,500	
Meals	\$ 750	\$ 429	\$ 750	\$ 212	\$ 750	\$ 515	\$ 750	\$ 750	\$ -	0.00%	\$ 750	
Dues & Membership	\$ 300	\$ 169	\$ 300	\$ 50	\$ 350	\$ 109	\$ 350	\$ 350	\$ -	0.00%	\$ 350	
Repairs & Maintenance-Fixed Equip	\$ 14,000	\$ 6,713	\$ 11,000	\$ 4,834	\$ 7,500	\$ 800	\$ 7,500	\$ 7,500	\$ -	0.00%	\$ 7,500	
Supplies-Electrical	\$ 400		\$ 400	\$ -	\$ 400	\$ -	\$ 400	\$ -	\$ (400)	-100.00%	\$ -	
Supplies-Cleaning & Sanitary	\$ 5,000	\$ 4,550	\$ 5,000	\$ 4,945	\$ 6,000	\$ 2,673	\$ 6,250	\$ 6,250	\$ 250	4.17%	\$ 6,250	
Minor Tools & Equipment	\$ 1,000	\$ 743	\$ 1,000	\$ 800	\$ 1,000	\$ 55	\$ 1,000	\$ 1,000	\$ -	0.00%	\$ 1,000	
Auto, gas, fuel, oil	\$ 1,200	\$ -	\$ 1,200	\$ 280	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Buildings and Fixed Equipment	\$ -	\$ -	\$ -	\$ 193	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Capital Lease												
	\$ 51,950	\$ 23,799	\$ 48,950	\$ 27,293	\$ 35,150	\$ 14,949	\$ 36,350	\$ 33,750	\$ (1,400)	-3.98%	\$ 33,750	
Total	\$ 822,701	\$ 792,047	\$ 867,727	\$ 881,707	\$ 900,176	\$ 518,183	\$ 926,146	\$ 924,555	\$ 24,379	2.71%	\$ 924,555	

Coventry Public Library

1672 Flat River Road

401-822-9100

Coventrylibrary.org

Lauren Walker, Director

The mission of the Coventry Public Library is to educate, inform, entertain, and enrich the lives of all our patrons by offering free and equal access to collections and services.

In 2024, the Coventry Public Library Board of Trustees hired a new Library Director, Lauren Walker, who served as the Library's Assistant Director for 4 ½ years before being promoted to the role of Director in June.

2024 Accomplishments:

- 79,817 visitors in FY 2024; 5,000 more than in 2023
- 897 programs offered, with a total of 14,909 attendees
- Acquired a new outreach vehicle (pictured), thanks to the generosity of the Coventry Public Library Foundation, and began weekly outreach to the Coventry Housing Authority and Coventry Senior Center
- Improved the hygiene and accessibility of the Library's restrooms with a Champlin Grant funded renovation
- Expanded the teen volunteer program and provided 1,110 hours of community service to Coventry teens



Active cardholders: 6,981
New cards issued: 1,514
Reference questions: 14,225
Computer usage: 5,529
WiFi sessions: 18,539
Website visits: 151,000
Hours open: 3,867
Notary services: 415
Passport applications: 300

Programming Highlights:

- The Library gave out 1,000 pairs of eclipse glasses and held an Eclipse Viewing Party on April 8th, 2024.
- Purchased with funds from the Governor's Learn365 Initiative, the Library now has a Charlie Cart mobile kitchen that is used to teach children cooking and food literacy skills.
- Summer Reading: 234 children, 90 teens, and 44 adults participated in the Summer Reading Program
- Teen program attendance is up overall, with many teen events filling up and requiring a waitlist.
- The Library added two new book groups to meet growing demand and foster social connection.
- Sister Cities Pen Pal Project: Thirty patrons from Coventry, RI and 30 patrons from Coventry, UK exchange 6 postcards through the Library over the course of a year.

In 2024, Coventry patrons saved \$2,812,042 by borrowing items from the Library instead of buying them!

What are Coventry Library patrons borrowing?

- Print books
(Coventry patrons borrowed 116,945 books - more than double the circulation of all other items and formats combined!)
- E-books & e-audiobooks
- Video
- Audio
- Equipment
- Magazines



Expenditures:

Library											Town Council Provisional FY 2026 4/8/2025	
Department # 930			UNAUDITED		UNAUDITED		Dept Director	Town Manager	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26		
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026				
<u>Personnel Expenditures</u>												
<u>Salaries- Flat River Road Library</u>												
Director	\$ 72,777	\$ 73,479	\$ 79,600	\$ 98,376	\$ 81,976	\$ 49,040	\$ 77,252	\$ 77,252	\$ (4,724)	-5.76%	\$ 77,252	
Assistant Director	\$ 58,203	\$ 58,915	\$ 62,000	\$ 57,154	\$ 63,849	\$ 39,314	\$ 63,849	\$ 63,849	\$ -	0.00%	\$ 63,849	
Sr. Librarian/Adult Services	\$ 52,972	\$ 55,505	\$ 57,250	\$ 57,422	\$ 58,968	\$ 38,556	\$ 60,737	\$ 60,737	\$ 1,769	3.00%	\$ 60,737	
Sr. Librarian/Tech Services	\$ 61,879	\$ 62,832	\$ 64,360	\$ 64,295	\$ 66,286	\$ 43,340	\$ 68,273	\$ 68,273	\$ 1,987	3.00%	\$ 68,273	
Sr. Librarian/Youth Services	\$ 52,972	\$ 55,505	\$ 57,500	\$ 57,422	\$ 59,219	\$ 38,556	\$ 60,737	\$ 60,737	\$ 1,518	2.56%	\$ 60,737	
Reference Librarian	\$ 50,195	\$ 50,966	\$ 52,200	\$ 52,713	\$ 53,816	\$ 35,533	\$ 55,976	\$ 55,976	\$ 2,160	4.01%	\$ 55,976	
Reference Librarian (4 P-T)	\$ 65,987	\$ 52,498	\$ 70,228	\$ 63,406	\$ 66,902	\$ 39,115	\$ 78,387	\$ 78,387	\$ 11,485	17.17%	\$ 78,387	
Clerk - Finance (1 P-T)	\$ 15,148	\$ 10,178	\$ 15,899	\$ 9,712	\$ 15,331	\$ 5,695	\$ 15,377	\$ 15,377	\$ 46	0.30%	\$ 15,377	
Circulation Manager	\$ 46,501	\$ 46,499	\$ 48,826	\$ 47,785	\$ 48,786	\$ 32,201	\$ 50,727	\$ 50,727	\$ 1,941	3.98%	\$ 50,727	
Circulation Staff (7 P-T)	\$ 87,114	\$ 88,203	\$ 98,230	\$ 91,915	\$ 105,651	\$ 65,456	\$ 115,311	\$ 115,311	\$ 9,660	9.14%	\$ 115,311	
Aide (1 P-T)	\$ 25,220	\$ 30,238	\$ 14,560	\$ 20,597	\$ 15,226	\$ 9,132	\$ 15,600	\$ 15,600	\$ 374	2.46%	\$ 15,600	
Librarian / Children's	\$ 21,987	\$ 19,405	\$ 55,235	\$ 48,073	\$ 71,066	\$ 55,014	\$ 90,990	\$ 90,990	\$ 19,924	28.04%	\$ 90,990	
Temporary Employees	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Health Care Waivers	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ 4,300	\$ 5,623	\$ 8,600	\$ 8,600	\$ 4,300	100.00%	\$ 8,600	
Overtime	\$ -	\$ 864	\$ -	\$ 462	\$ 17,000	\$ 567	\$ 16,000	\$ 16,000	\$ (1,000)	-5.88%	\$ 16,000	
Cost Share - #850 (Maint & Cust)	\$ 64,552	\$ 47,243	\$ 47,062	\$ 47,854	\$ 48,473	\$ 33,180	\$ 54,025	\$ 54,025	\$ 5,552	11.45%	\$ 54,025	
Cost Share - #225 (IT)	\$ 39,192	\$ 39,192	\$ 39,192	\$ 39,192	\$ 39,975	\$ -	\$ -	\$ -	\$ (39,975)	-100.00%	\$ -	
	\$ 720,999	\$ 695,821	\$ 766,442	\$ 760,677	\$ 816,824	\$ 490,323	\$ 831,841	\$ 831,841	\$ 15,017	1.84%	\$ 831,841	
<u>Salaries- Green Library</u>												
Branch Librarian (1 P-T)	\$ 22,724	\$ 24,633	\$ 23,178	\$ 23,727	\$ 23,178	\$ 16,434	\$ 23,874	\$ 23,874	\$ 696	3.00%	\$ 23,874	
Circulation Staff (2 P-T)	\$ 6,982	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Aide (1 P-T)	\$ 11,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
	\$ 40,956	\$ 24,633	\$ 23,178	\$ 23,727	\$ 23,178	\$ 16,434	\$ 23,874	\$ 23,874	\$ 696	3.00%	\$ 23,874	
	\$ 761,955	\$ 720,454	\$ 789,620	\$ 784,404	\$ 840,002	\$ 506,756	\$ 855,715	\$ 855,715	\$ 15,713	1.87%	\$ 855,715	
<u>Benefits</u>												
Health Care	\$ 60,465	\$ 61,129	\$ 79,962	\$ 78,101	\$ 84,760	\$ 50,445	\$ 108,248	\$ 109,348	\$ 24,588	29.01%	\$ 109,348	
Dental	\$ 3,033	\$ 3,077	\$ 3,911	\$ 4,630	\$ 4,067	\$ 2,933	\$ 6,346	\$ 6,346	\$ 2,279	56.04%	\$ 6,346	
Payroll Taxes	\$ 50,612	\$ 54,300	\$ 56,551	\$ 56,008	\$ 61,202	\$ 38,065	\$ 66,328	\$ 65,462	\$ 4,260	6.96%	\$ 65,462	
Life Insurance	\$ 1,050	\$ 949	\$ 1,062	\$ 865	\$ 1,260	\$ 649	\$ 1,309	\$ 1,309	\$ 49	3.89%	\$ 1,309	
Pension - § 401a & Town	\$ 23,625	\$ 20,547	\$ 40,672	\$ 27,342	\$ 48,410	\$ 23,070	\$ 48,980	\$ 48,980	\$ 570	1.18%	\$ 48,980	
	\$ 138,785	\$ 140,003	\$ 182,158	\$ 166,947	\$ 199,699	\$ 115,162	\$ 231,211	\$ 231,445	\$ 31,746	15.90%	\$ 231,445	
	\$ 900,740	\$ 860,456	\$ 971,778	\$ 951,350	\$ 1,039,701	\$ 621,918	\$ 1,086,926	\$ 1,087,160	\$ 47,459	4.56%	\$ 1,087,160	
<u>Operations-Flat River Road</u>												
Electric Service	\$ 23,000	\$ 24,486	\$ 23,000	\$ 23,000	\$ 25,000	\$ 24,093	\$ 26,500	\$ 26,500	\$ 1,500	6.00%	\$ 26,500	
Sewer Service	\$ 1,500	\$ 529	\$ 1,500	\$ 1,500	\$ 1,500	\$ 746	\$ 1,000	\$ 1,000	\$ (500)	-33.33%	\$ 1,000	
Water Service	\$ 1,500	\$ -	\$ 1,500	\$ 896	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ -	0.00%	\$ 1,500	
Heating - Gas	\$ 10,000	\$ 22,099	\$ 10,000	\$ 10,000	\$ 12,000	\$ 7,563	\$ 13,000	\$ 13,000	\$ 1,000	8.33%	\$ 13,000	
Children's Program	\$ 3,000	\$ 2,958	\$ -	\$ 575	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -	
Books & Magazines	\$ 65,000	\$ 65,033	\$ 66,000	\$ 64,031	\$ 66,000	\$ 35,624	\$ 66,000	\$ 66,000	\$ -	0.00%	\$ 66,000	

Expenditures:

Library											
Department # 930			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Provisional FY 2026 4/8/2025
Library Supplies	\$ 20,000	\$ 19,960	\$ -	\$ 850	\$ 1,000	\$ 555	\$ -	\$ -	\$ (1,000)	-100.00%	\$ -
Non Book Materials	\$ 41,000	\$ 36,693	\$ -	\$ 418	\$ 1,000	\$ -	\$ 7,142	\$ 7,142	\$ 6,142	614.20%	\$ 7,142
Security Monitoring	\$ 1,500	\$ 1,304	\$ 1,500	\$ 1,196	\$ 1,500	\$ 761	\$ 1,300	\$ 1,300	\$ (200)	-13.33%	\$ 1,300
Travel	\$ 1,000	\$ 644	\$ -	\$ 39	\$ 200	\$ 127	\$ -	\$ -	\$ (200)	-100.00%	\$ -
Dues & Memberships	\$ 300	\$ 95	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Repairs & Maintenance-Plant Equip	\$ 5,000	\$ -	\$ 5,000	\$ 22,457	\$ 5,000	\$ 7	\$ 5,000	\$ 5,000	\$ -	0.00%	\$ 5,000
Capital Outlays - Grant E						\$ 130,280	\$ -	\$ -			\$ -
Transfer Out		\$ 37,074	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
<u>Operations- Greene Library</u>						\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Electric Service	\$ 5,000	\$ 4,548	\$ 5,000	\$ 6,003	\$ 5,000	\$ 2,429	\$ 6,000	\$ 6,000	\$ 1,000	20.00%	\$ 6,000
Library Supplies	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
Library Supplies-Grant Aid	\$ (10,000)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
	\$ 177,800	\$ 215,424	\$ 113,500	\$ 130,965	\$ 119,700	\$ 202,185	\$ 127,442	\$ 127,442	\$ 7,742	6.47%	\$ 127,442
Total	\$ 1,078,540	\$ 1,075,880	\$ 1,085,278	\$ 1,082,316	\$ 1,159,401	\$ 824,103	\$ 1,214,368	\$ 1,214,602	\$ 55,201	4.76%	\$ 1,214,602

Expenditures:

Library - Grant in Aid												Town Council Provisional FY 2026 4/8/2025			
Department # 930 - GIA	UNAUDITED					UNAUDITED					Dept Director		Town Manager	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026							
<u>Personnel Expenditures</u>															
Salaries for Sunday Hours			\$ 16,000	\$ 14,920	\$ 8,135	\$ 10,416			\$ (8,135)	-100.00%	\$ -				
Custodian OT -Monday AM			\$ 5,522	\$ 4,873	\$ 5,688	\$ 3,548	\$ 5,859	\$ 5,859	\$ 171	3.01%	\$ 5,859				
Cost Share - #225 (IT)							\$ 39,975	\$ 39,975	\$ 39,975	0.00%	\$ 39,975				
Payroll Taxes			\$ 1,224	\$ 1,494	\$ 1,701	\$ 1,053	\$ 1,736	\$ 1,736	\$ 35	2.06%	\$ 1,736				
Healthcare			\$ -	\$ -	\$ 19,191	\$ 1,071	\$ 2,140	\$ 2,140	\$ (17,051)	-88.85%	\$ 2,140				
Dental			\$ -	\$ -	\$ 870	\$ 47	\$ 100	\$ 100	\$ (770)	-88.51%	\$ 100				
Salaries and Related Benefits	\$ -	\$ -	\$ 22,746	\$ 21,286	\$ 35,585	\$ 16,136	\$ 49,810	\$ 49,810	\$ 14,225	39.97%	\$ 49,810				
<u>Operation Costs</u>															
OSL Membership Fees			\$ 66,975	\$ 66,975	\$ 68,225	\$ 52,421	\$ 69,590	\$ 69,590	\$ 1,365	2.00%	\$ 69,590				
Magazines and Newspapers			\$ 3,868	\$ 24,394	\$ 5,205	\$ 8,464	\$ 5,300	\$ 5,300	\$ 95	1.83%	\$ 5,300				
Museum passes			\$ 3,100	\$ -	\$ 3,100	\$ 255	\$ 3,100	\$ 3,100	\$ -	0.00%	\$ 3,100				
Newspapers			\$ 2,400	\$ 651	\$ -	\$ -			\$ -	0.00%	\$ -				
Non-print			\$ 37,000	\$ 43,868	\$ 34,100	\$ 11,763	\$ 19,858	\$ 19,858	\$ (14,242)	-41.77%	\$ 19,858				
Professional development			\$ 3,000	\$ -	\$ 1,000	\$ 138	\$ 2,080	\$ 2,080	\$ 1,080	108.00%	\$ 2,080				
LVKC programming			\$ 20,000	\$ -	\$ 20,000	\$ 10,000	\$ 20,000	\$ 20,000	\$ -	0.00%	\$ 20,000				
Greene cleaning			\$ 3,120	\$ -	\$ 3,120	\$ 1,970	\$ 3,600	\$ 3,600	\$ 480	15.38%	\$ 3,600				
Greene programming			\$ 5,000	\$ 33,414	\$ 5,000	\$ 8,282	\$ 5,500	\$ 5,500	\$ 500	10.00%	\$ 5,500				
Children's programming			\$ 5,000	\$ 644	\$ 5,000	\$ 946	\$ 7,500	\$ 7,500	\$ 2,500	50.00%	\$ 7,500				
Adult programming			\$ 5,000	\$ 400	\$ 5,000	\$ -	\$ 3,000	\$ 3,000	\$ (2,000)	-40.00%	\$ 3,000				
eZone			\$ 10,000	\$ -	\$ 1,595	\$ -	\$ 2,000	\$ 2,000	\$ 405	25.39%	\$ 2,000				
Supplies			\$ 25,959	\$ 58,121	\$ 30,000	\$ 23,552	\$ 32,000	\$ 32,000	\$ 2,000	6.67%	\$ 32,000				
Databases & eResources			\$ 29,382	\$ 898	\$ 34,840	\$ 13,159	\$ 35,000	\$ 35,000	\$ 160	0.46%	\$ 35,000				
Greene supplies			\$ 2,000	\$ -	\$ 2,000	\$ 262	\$ 2,000	\$ 2,000	\$ -	0.00%	\$ 2,000				
Technology			\$ 3,000	\$ -	\$ 4,000	\$ -	\$ 3,000	\$ 3,000	\$ (1,000)	-25.00%	\$ 3,000				
Advertising			\$ 3,000	\$ 557	\$ 2,000	\$ 1,052	\$ 1,500	\$ 1,500	\$ (500)	-25.00%	\$ 1,500				
Travel			\$ 1,000	\$ -	\$ 1,000	\$ 153	\$ 400	\$ 400	\$ (600)		\$ 400				
	\$ -	\$ -	\$ 228,804	\$ 229,922	\$ 225,185	\$ 132,416	\$ 215,428	\$ 215,428	\$ (9,757)	-4.33%	\$ 215,428				
Total	\$ -	\$ -	\$ 251,550	\$ 251,208	\$ 260,770	\$ 148,552	\$ 265,238	\$ 265,238	\$ 4,468	1.71%	\$ 265,238				

Expenditures:**Coventry Housing Authority**

Department # 965

Personnel ExpendituresSalaries

Board Members

Commissioner add'l

Benefits

Payroll Taxes

Operations

Expenses, Commissioners

Total

Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Dept Director Proposed FY 2026	Town Manager Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
\$ 3,780	\$ 2,340	\$ 3,780	\$ 3,675	\$ 3,780	\$ 1,560	\$ 3,780	\$ 3,780	\$ -	0.00%	\$ 3,780
\$ -	\$ -	\$ -		\$ -		\$ -	\$ -	\$ -	0.00%	\$ -
\$ 3,780	\$ 2,340	\$ 3,780	\$ 3,675	\$ 3,780	\$ 1,560	\$ 3,780	\$ 3,780	\$ -	0.00%	\$ 3,780
\$ 289	\$ 211	\$ 289	\$ 382	\$ 289	\$ 119	\$ 289	\$ 289	\$ -	0.00%	\$ 289
\$ 289	\$ 211	\$ 289	\$ 382	\$ 289	\$ 119	\$ 289	\$ 289	\$ -	0.00%	\$ 289
\$ 4,069	\$ 2,551	\$ 4,069	\$ 4,057	\$ 4,069	\$ 1,679	\$ 4,069	\$ 4,069	\$ -	0.00%	\$ 4,069
\$ -	\$ 420	\$ -	\$ 1,320	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
\$ -	\$ 420	\$ -	\$ 1,320	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
\$ 4,069	\$ 2,971	\$ 4,069	\$ 5,377	\$ 4,069	\$ 1,679	\$ 4,069	\$ 4,069	\$ -	0.00%	\$ 4,069

Citizens Advisory Committee

Personnel Expenditures

Clerk

Clerk

Payroll Taxes

Payroll Taxes

Total[illegible]

Expenditures:**Debt Service & Other Financing Uses****Department # 970**Operations

	Approved FY 2023	Actual FY 2023	UNAUDITED		UNAUDITED		Dept Director	Town Manager	\$ Change	% Change	Town Council
			Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	FY 25 to FY 26	FY 25 to FY 26	Provisional FY 2026 4/8/2025
Principal	\$ 2,893,000	\$ 2,893,000	\$ 2,555,000	\$ 2,555,000	\$ 2,609,000	\$ 2,164,000	\$ 2,617,000	\$ 2,617,000	\$ 8,000	0.31%	\$ 2,617,000
Interest	\$ 1,123,739	\$ 1,126,768	\$ 1,035,585	\$ 1,032,121	\$ 955,420	\$ 877,545	\$ 1,323,692	\$ 1,323,692	\$ 368,272	38.55%	\$ 1,323,692
Expenses Obligation Bonds	\$ 4,265	\$ 9,750	\$ 4,000	\$ 300	\$ -	\$ 300	\$ 1,000	\$ 1,000	\$ 1,000	0.00%	\$ 1,000
Transfer to Wastewater Enterprise Fund	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ -	0.00%	\$ 200,000
Total	\$ 4,021,004	\$ 4,029,518	\$ 3,794,585	\$ 3,787,421	\$ 3,764,420	\$ 3,241,845	\$ 4,141,692	\$ 4,141,692	\$ 377,272	10.02%	\$ 4,141,692

Expenditures:

Capital Improvement Plan

Department # 980

Operations

Capital Improvement Projects

CIP Transfer Out - to revolving fund

Total

Approved FY 2023	Actual FY 2023	UNAUDITED		UNAUDITED		Dept Director	Town Manager	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	Town Council Provisional FY 2026 4/8/2025
		Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026			
\$ 555,354	\$ 197,328	\$ 410,747	\$ 241,954	\$ 994,987	\$ 192,131	\$ 400,000	\$ 402,869	\$ (592,118)	-59.51%	\$ 402,869
\$ -	\$ 358,026	\$ -	\$ 168,793	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%	\$ -
\$ 555,354	\$ 555,354	\$ 410,747	\$ 410,747	\$ 994,987	\$ 192,131	\$ 400,000	\$ 402,869	\$ (592,118)	-59.51%	\$ 402,869
\$ 555,354	\$ 555,354	\$ 410,747	\$ 410,747	\$ 994,987	\$ 192,131	\$ 400,000	\$ 402,869	\$ (592,118)	-59.51%	\$ 402,869

CIP
\$ 296,079
\$ 30,000
\$ 7,205
\$ 7,585
\$ 52,000
\$ 10,000
\$ 402,869

Public Works

- Self Contained Wash Rack
- Asset Management Program
- Snow Plow 9'
- Sander

Parks and Recreation

- Ford F-350 Van
- Paine Field Light Analysis

Expenditures:

Contingency Fund

Department # 951

Total

			UNAUDITED		UNAUDITED		Dept Director	Town Manager			Town Council Provisional FY 2026 4/8/2025
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	\$ Change FY 25 to FY 26	% Change FY 25 to FY 26	
Contingency Fund	\$ 236,048	\$ 87,904	\$ 500,000	\$ 270,560	\$ 100,000	\$ 82,112	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ 100,000
Total	\$ 236,048	\$ 87,904	\$ 500,000	\$ 270,560	\$ 100,000	\$ 82,112	\$ 100,000	\$ 100,000	\$ -	0.00%	\$ 100,000

Expenditures:

Civic Contributions		UNAUDITED				UNAUDITED				Dept Director		Town Manager		\$ Change		% Change		Town Council	
Department # 960		Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026	FY 25 to FY 26		FY 25 to FY 26		FY 25 to FY 26		FY 25 to FY 26		FY 2026 4/8/2025	
<u>Operations</u>																			
Pawtuxet River Authority		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -		0.00%		\$ 7,000				\$ 7,000	
		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -		0.00%		\$ 7,000				\$ 7,000	
Total		\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -		0.00%		\$ 7,000				\$ 7,000	

Expenditures:

School Department												Town Council Provisional FY 2026 4/8/2025
Department # 100		UNAUDITED				UNAUDITED		Dept Director	Town Manager	\$ Change	% Change	
	Approved FY 2023	Actual FY 2023	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual 7/1/24 to 2/28/25	Proposed FY 2026	Proposed FY 2026		FY 25 to FY 26	FY 25 to FY 26	
<u>Town of Coventry School Dept.</u>												
Local Appropriations	\$ 50,023,936	\$ 50,097,936	\$ 50,523,936	\$ 50,597,936	\$ 51,024,865	\$ 34,016,577	\$ 52,260,487	\$ 52,260,487	\$	1,235,622	2.42%	\$ 52,260,487
Capital Improvements (restricted)	\$ 510,372	\$ 510,372	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$	-	0.00%	\$ -
Deficit Reduction Funding (restricted)	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 93,333	\$ 472,000	\$ 472,000	\$	332,000	237.14%	\$ 472,000
Total Town School Appropriation	\$ 50,534,308	\$ 50,608,308	\$ 50,523,936	\$ 50,597,936	\$ 51,164,865	\$ 34,109,910	\$ 52,732,487	\$ 52,732,487	\$	1,567,622	3.06%	\$ 52,732,487
State Aid- General Aid	\$ 24,194,119	\$ 25,074,089	\$ 26,216,084	\$ 26,315,548	\$ 27,147,102	\$ 17,967,585	\$ 29,186,808	\$ 29,186,808	\$	2,039,706	7.51%	\$ 29,186,808
Total State School Aid	\$ 24,194,119	\$ 25,074,089	\$ 26,216,084	\$ 26,315,548	\$ 27,147,102	\$ 17,967,585	\$ 29,186,808	\$ 29,186,808	\$	2,039,706	7.51%	\$ 29,186,808
School Miscellaneous - Medicaid etc.	\$ 1,660,724	\$ 1,693,552	\$ 1,760,224	\$ 1,615,682	\$ 1,758,347	\$ -	\$ 2,353,665	\$ 2,353,665	\$	595,318	33.86%	\$ 2,353,665
Total School Dept. Funding	\$ 76,389,151	\$ 77,375,949	\$ 78,500,244	\$ 78,529,166	\$ 80,070,314	\$ 52,077,495	\$ 84,272,960	\$ 84,272,960	\$	4,202,646	5.25%	\$ 84,272,960
<u>School Expenditures Paid Directly by Municipality</u>												
Pension: School Non Teachers (SRP)	\$ 700,000	\$ 648,354	\$ 721,000	\$ 525,220	\$ 529,071	\$ 352,714	\$ 460,947	\$ 460,947	\$	(68,124)	-12.88%	\$ 460,947
	\$ 700,000	\$ 648,354	\$ 721,000	\$ 525,220	\$ 529,071	\$ 352,714	\$ 460,947	\$ 460,947	\$	(68,124)	-12.88%	\$ 460,947
Total School and SRP Pension	\$ 77,089,151	\$ 78,024,303	\$ 79,221,244	\$ 79,054,386	\$ 80,599,385	\$ 52,430,209	\$ 84,733,907	\$ 84,733,907	\$	4,134,522	5.13%	\$ 84,733,907