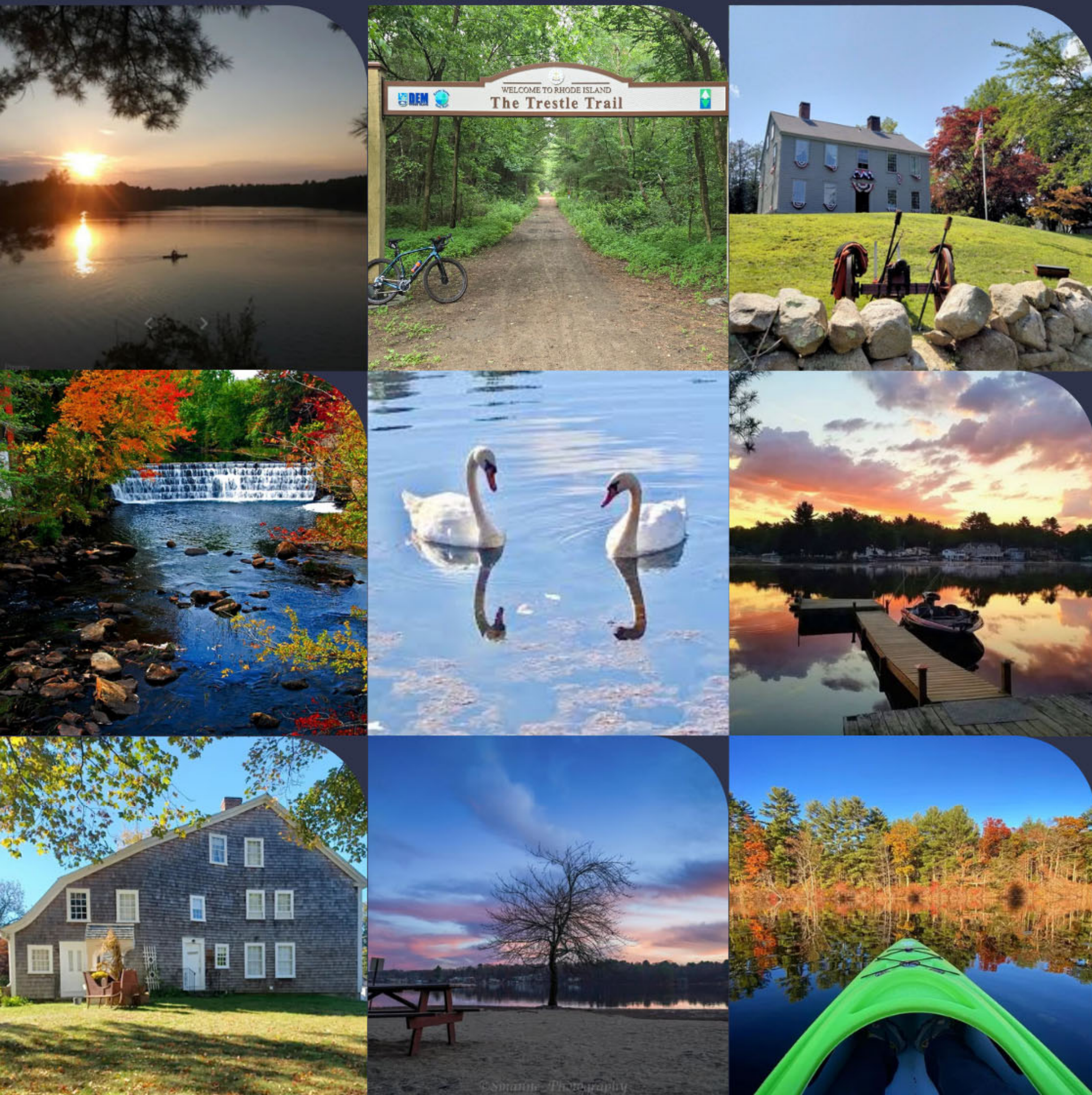


TOWN OF COVENTRY, RI
FISCAL 2027 BUDGET
ADOPTED BY THE TOWN COUNCIL

MAY 6, 2026

TOWN OF COVENTRY, RHODE ISLAND
ELECTED OFFICIALS

Town Council

John-Paul A. Verducci ***President***	***Town Wide***
Frank M. Brown, Jr. ***Vice President***	***Town Wide***
Jonathan J. Pascua ***Member***	***District #1***
Alisa M. Capaldi ***Member***	***District #2***
Richard J. Houle ***Member***	***District #3***
Mia R. Iannotti ***Member***	***District #4***
Vacant ***Member***	***District #5***

School Committee

James P. Pierson ***Chairperson***	***District #5***
Ana Isabel Dos Reis-Couto ***Vice-Chairperson***	***District #1***
Bradford Mayer ***Member***	***District #2***
John Cambio Jr. ***Member***	***District #3***
Amanda Carlow ***Member***	***District #4***
Dorothy Jackvony ***Member***	***Town Wide***
Cody Reidl ***Member***	***Town Wide***

TOWN OF COVENTRY, RHODE ISLAND
TOWN DEPARTMENT CONTACTS

Position	Name	Phone Number
Town Manager	Daniel O. Parrillo, Jr.	**401-822-9185**
Town Solicitor	David V. Igliozzi, Esq.	**401-781-1100**
Town Clerk	Joanne Amitrano, CMC	**401-822-9173**
Finance Director	Robert J. Civetti, CPA	**401-822-9130**
Human Resources	Doreen Lafond	**401-822-8189**
Police Chief	Benjamin H. Witt	**401-822-9109**
Emergency Management	Frederick Heise	**401-826-1100**
Engineering	Joseph Levesque	**401-822-9182**
Public Works Director	Kevin McGee	**401-822-9183**
Planning Department	Douglas McLean	**401-822-9184**
Human Services	Robert Robillard	**401-822-9127**
Information Technology	Cody Haughton	**401-822-9188**
Recreation Director	Scott Sevigny	**401-922-9137**
Library Director	Lauren Walker	**401-822-9101**
Tax Assessor	Kerrin Martini, RICA	**401-822-9163**
Tax Collector	Monique Houle	**401-822-9165**
Building Official	Chuck Phelps	**401-822-9157**
Animal Control Officer	Carolyn Lacombe	**401-822-9106**
Municipal Court Judge	Thomas J. Cronin, Esq.	**401-828-5800**
Probate Court Judge	Jean Boulanger, Esq.	**401-822-9172**
Registrar - Board of Canvassers	Marcy Alves	**401-822-9150**

FISCAL 2027 BUDGET ADOPTED BY THE TOWN COUNCIL

BUDGET SUMMARY

Town of Coventry
BUDGET SUMMARY:

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026	% Change FY 26 to FY 27
Revenue											
Property Taxes											
General Property Taxes	$ 78,422,939	$ 78,658,407	$ 81,513,326	$ 81,612,941	$ 83,708,125	$ 61,710,677	$ 86,373,430	$ 2,665,305	3.18%	$ 86,413,430	3.23%
Motor Vehicle Taxes	$ -	$ 30,681	$ -	$ 33,505	$ -	$ 17,056	$ -	$ -	0.00%	$ -	0.00%
Total Levy	$ 78,422,939	$ 78,689,088	$ 81,513,326	$ 81,646,446	$ 83,708,125	$ 61,727,733	$ 86,373,430	$ 2,665,305	**3.18%**	$ 86,413,430	**3.23%**
Allowance for Uncollectible-Real	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	0.00%	$ (400,000)	0.00%
Allowance for Uncollectible-MV	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -	0
Total Allowance for Uncollectible	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	**0.00%**	$ (400,000)	0.00%
Net Tax Revenue	**$ 78,022,939**	**$ 78,689,088**	**$ 81,113,326**	**$ 81,646,446**	**$ 83,308,125**	**$ 61,727,733**	**$ 85,973,430**	**$ 2,665,305**	**3.20%**	**$ 86,013,430**	**3.25%**
PILOT	$ 90,000	$ 85,203	$ 60,000	$ 90,813	$ 60,000	$ 12,813	$ 85,000	$ 25,000	41.67%	$ 85,000	41.67%
Prior Year Collections	$ 300,000	$ 154,205	$ 300,000	$ 375,170	$ 300,000	$ 180,902	$ 250,000	$ (50,000)	-16.67%	$ 250,000	-16.67%
Total Other Taxes	$ 390,000	$ 239,408	$ 360,000	$ 465,983	$ 360,000	$ 193,715	$ 335,000	$ (25,000)	**-6.94%**	$ 335,000	-6.94%
Total Property Taxes	**$ 78,412,939**	**$ 78,928,496**	**$ 81,473,326**	**$ 82,112,429**	**$ 83,668,125**	**$ 61,921,448**	**$ 86,308,430**	**$ 2,640,305**	**3.16%**	**$ 86,348,430**	**3.20%**
State Aid	$ 7,331,241	$ 7,288,140	$ 7,705,600	$ 7,775,911	$ 8,410,554	$ 6,736,836	$ 9,434,585	$ 1,024,031	12.18%	$ 9,434,585	12.18%
General Government	$ 1,480,748	$ 2,352,924	$ 1,631,200	$ 2,464,203	$ 1,796,700	$ 1,610,741	$ 2,083,650	$ 286,950	15.97%	$ 2,083,650	15.97%
Other Departments	$ 1,430,400	$ 1,747,741	$ 1,498,044	$ 1,841,484	$ 1,719,216	$ 1,736,838	$ 1,693,765	$ (25,451)	-1.48%	$ 1,693,765	-1.48%
School Department	$ 27,976,308	$ 27,931,230	$ 28,905,449	$ 30,566,603	$ 31,540,473	$ 18,142,934	$ 33,429,156	$ 1,888,683	5.99%	$ 33,429,156	5.99%
Total Non Tax Revenue	**$ 38,218,697**	**$ 39,320,035**	**$ 39,740,293**	**$ 42,648,201**	**$ 43,466,943**	**$ 28,227,349**	**$ 46,641,156**	**$ 3,174,213**	**7.30%**	**$ 46,641,156**	7.30%
Total Revenue	**$116,631,636**	**$ 118,248,531**	**$ 121,213,619**	**$ 124,760,630**	**$127,135,068**	**$ 90,148,797**	**$ 132,949,586**	**$ 5,814,518**	**4.57%**	**$ 132,989,586**	**4.60%**
Expenditures											
General Government	$ 5,685,363	$ 5,858,160	$ 6,148,538	$ 6,079,828	$ 6,411,319	$ 4,597,651	$ 7,099,780	$ 688,461	10.74%	$ 7,099,780	10.74%
Police Department- Public Safety	$ 15,325,808	$ 15,510,080	$ 16,000,106	$ 16,090,214	$ 16,705,765	$ 10,821,067	$ 17,640,616	$ 934,851	5.60%	$ 17,647,332	5.64%
Public Works (DPW)- General	$ 6,713,760	$ 6,902,861	$ 8,357,551	$ 8,225,286	$ 9,028,674	$ 6,320,430	$ 9,701,463	$ 672,789	7.45%	$ 9,701,463	7.45%
Planning	$ 1,210,156	$ 1,171,695	$ 1,199,076	$ 1,193,417	$ 1,352,163	$ 829,384	$ 1,379,884	$ 27,721	2.05%	$ 1,419,884	5.01%
Service Function Departments	$ 3,762,973	$ 3,659,018	$ 4,042,556	$ 3,969,291	$ 4,251,679	$ 2,458,774	$ 4,397,768	$ 146,089	3.44%	$ 4,397,768	3.44%
Debt Service	$ 3,794,585	$ 3,787,421	$ 3,764,420	$ 3,765,501	$ 4,141,692	$ 2,786,935	$ 4,311,946	$ 170,254	4.11%	$ 4,311,946	4.11%
Non-Core Function	$ 917,747	$ 681,800	$ 1,101,987	$ 1,156,723	$ 509,869	$ 271,619	$ 657,000	$ 147,131	28.86%	$ 650,284	27.54%
Total Municipal Expenditures	**$ 37,410,392**	**$ 37,571,035**	**$ 40,614,234**	**$ 40,480,260**	**$ 42,401,161**	**$ 28,085,860**	**$ 45,188,457**	**$ 2,787,296**	**6.57%**	**$ 45,228,457**	**6.67%**
Education											
Town of Coventry School											
Local Appropriations	$ 50,523,936	$ 50,597,936	$ 51,024,865	$ 51,024,865	$ 52,260,487	$ 34,840,325	$ 53,305,697	$ 1,045,210	2.00%	$ 53,305,697	2.00%
Capital Improvements (restricted)	$ -	$ -	$ -	$ -		$ -	$ -	$ -	0.00%	$ -	0.00%
Deficit Reduction Funding (restricted)	$ -	$ -	$ 140,000	$ 140,000	$ 472,000	$ 472,000	$ 475,000	$ 3,000	0.64%	$ 475,000	-
Town School Appropriation	$ 50,523,936	$ 50,597,936	$ 51,164,865	$ 51,164,865	$ 52,732,487	$ 35,312,325	$ 53,780,697	$ 1,048,210	**1.99%**	$ 53,780,697	**1.99%**
Total State School Aid	$ 26,216,084	$ 26,315,548	$ 27,147,102	$ 27,830,829	$ 29,186,808	$ 16,421,715	$ 30,617,956	$ 1,431,148	4.90%	$ 30,617,956	4.90%
Total State School Aid	$ 26,216,084	$ 26,315,548	$ 27,147,102	$ 27,830,829	$ 29,186,808	$ 16,421,715	$ 30,617,956	$ 1,431,148	**4.90%**	$ 30,617,956	**4.90%**
Other School Miscellaneous	$ 1,760,224	$ 1,615,682	$ 1,758,347	$ 2,735,774	$ 2,353,665	$ 1,721,219	$ 2,811,200	$ 457,535	**19.44%**	$ 2,811,200	**19.44%**
Total School Funding	**$ 78,500,244**	**$ 78,529,166**	**$ 80,070,314**	**$ 81,731,468**	**$ 84,272,960**	**$ 53,455,259**	**$ 87,209,853**	**$ 2,936,893**	**3.48%**	**$ 87,209,853**	**3.48%**
School Expenditures Paid Directly by Municipality											
SRP Pension Contribution DB plan	$ 721,000	$ 525,220	$ 529,071	$ 529,071	$ 460,947	$ 307,298	$ 551,276	$ 90,329	**19.60%**	$ 551,276	**19.60%**
	$ 721,000	$ 525,220	$ 529,071	$ 529,071	$ 460,947	$ 307,298	$ 551,276	$ 90,329	19.60%	$ 551,276	19.60%
Total Coventry School Funding	**$ 79,221,244**	**$ 79,054,386**	**$ 80,599,385**	**$ 82,260,539**	**$ 84,733,907**	**$ 53,762,557**	**$ 87,761,129**	**$ 3,027,222**	**3.57%**	**$ 87,761,129**	**3.57%**
Total Expenditures	**$116,631,636**	**$ 116,625,420**	**$ 121,213,619**	**$ 122,740,799**	**$127,135,068**	**$ 81,848,417**	**$ 132,949,586**	**$ 5,814,518**	**4.57%**	**$ 132,989,586**	**4.60%**
Surplus (Deficit)	**$ -**	**$ 1,623,111**	**$ -**	**$ 2,019,831**	**$ -**	**$ 8,300,380**	**$ -**	**$ -**		**$ -**	

FISCAL 2027 BUDGET ADOPTED BY THE TOWN COUNCIL

REVENUE SUMMARY

Town of Coventry

Revenue Summary:

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026	% Change FY 26 to FY 27
Property Taxes											
General Property Taxes	$ 78,422,939	$ 78,658,407	$ 81,513,326	$ 81,612,941	$ 83,708,125	$ 61,710,677	$ 86,373,430	$ 2,665,305	3.18%	$ 86,413,430	3.23%
Motor Vehicle Taxes	$ -	$ 30,681	$ -	$ 33,505	$ -	$ 17,056	$ -	$ -	0.00%	$ -	0.00%
Total Levy	**$ 78,422,939**	**$ 78,689,088**	**$ 81,513,326**	**$ 81,646,446**	**$ 83,708,125**	**$ 61,727,733**	**$ 86,373,430**	**$ 2,665,305**	3.18%	**$ 86,413,430**	3.23%
Allowance for Uncollectible-Real	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	0.00%	$ (400,000)	0.00%
Allowance for Uncollectible-MV	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -	0.00%
Total Allowance for Uncollectible	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	0.00%	$ (400,000)	0.00%
Net Tax Revenue	**$ 78,022,939**	**$ 78,689,088**	**$ 81,113,326**	**$ 81,646,446**	**$ 83,308,125**	**$ 61,727,733**	**$ 85,973,430**	**$ 2,665,305**	3.20%	**$ 86,013,430**	3.25%
PILOT	$ 90,000	$ 85,203	$ 60,000	$ 90,813	$ 60,000	$ 12,813	$ 85,000	$ 25,000	41.67%	$ 85,000	41.67%
Prior Year Collections	$ 300,000	$ 154,205	$ 300,000	$ 375,170	$ 300,000	$ 180,902	$ 250,000	$ (50,000)	-16.67%	$ 250,000	-16.67%
Total Other Taxes	$ 390,000	$ 239,408	$ 360,000	$ 465,983	$ 360,000	$ 193,715	$ 335,000	$ (25,000)	-6.94%	$ 335,000	-6.94%
Total Property Taxes	**$ 78,412,939**	**$ 78,928,496**	**$ 81,473,326**	**$ 82,112,429**	**$ 83,668,125**	**$ 61,921,448**	**$ 86,308,430**	**$ 2,640,305**	3.16%	**$ 86,348,430**	3.20%
State Aid											
Telephone Tax	$ 430,457	$ 468,983	$ 468,983	$ 504,509	$ 484,257	$ 511,910	$ 522,148	$ 37,891	7.82%	$ 522,148	7.82%
Meals & Beverage Tax	$ 612,878	$ 554,141	$ 635,731	$ 644,942	$ 616,689	$ 422,926	$ 654,525	$ 37,836	6.14%	$ 654,525	6.14%
Hotel Tax	$ 127,526	$ 96,157	$ 112,829	$ 108,871	$ 122,533	$ 103,439	$ 173,255	$ 50,722	41.39%	$ 173,255	41.39%
Motor Vehicle Excise Tax	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -	-
Motor Vehicle Phase Out Tax	$ 5,872,395	$ 5,872,396	$ 5,872,395	$ 5,868,395	$ 5,872,396	$ 4,492,016	$ 5,872,396	$ -	0.00%	$ 5,872,396	0.00%
Tangible Property Phase Out	$ -	$ -	$ 320,179	$ 365,715	$ 365,715	$ 365,715	$ 365,715	$ -	0.00%	$ 365,715	-
State Housing Aid-	$ 286,985	$ 288,594	$ 282,983	$ 282,983	$ 275,122	$ 36,365	$ 503,262	$ 228,140	82.92%	$ 503,262	82.92%
Vacation/Short Term rentals	$ 1,000	$ -	$ 4,500	$ 433	$ 4,500	$ -	$ 4,600	$ 100	2.22%	$ 4,600	2.22%
Distressed Communities	$ -	$ -	$ -	$ -	$ 669,342	$ 804,459	$ 1,338,684	$ 669,342	100.00%	$ 1,338,684	-
Cannibus Tax	$ -	$ 7,869	$ 8,000	$ 63	$ -	$ 6	$ -	$ -	0.00%	$ -	-
State Aid- Revaluation	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -	-
	$ 7,331,241	**$ 7,288,140**	**$ 7,705,600**	**$ 7,775,911**	**$ 8,410,554**	**$ 6,736,836**	**$ 9,434,585**	**$ 1,024,031**	12.18%	**$ 9,434,585**	12.18%
General Government											
Town Clerk	$ 641,100	$ 584,705	$ 591,200	$ 690,252	$ 623,700	$ 530,969	$ 697,650	$ 73,950	11.86%	$ 697,650	11.86%
Probate Judge	$ 75,000	$ 83,058	$ 75,000	$ 78,720	$ 78,000	$ 44,155	$ 75,000	$ (3,000)	-3.85%	$ 75,000	-3.85%
Municipal Court	$ 40,000	$ 81,484	$ 60,000	$ 120,670	$ 80,000	$ 50,837	$ 80,000	$ -	0.00%	$ 80,000	0.00%
Tax Collector	$ 370,000	$ 484,038	$ 370,000	$ 415,712	$ 370,000	$ 284,509	$ 423,000	$ 53,000	14.32%	$ 423,000	14.32%
Finance	$ 354,648	$ 1,119,639	$ 535,000	$ 1,158,849	$ 645,000	$ 700,271	$ 808,000	$ 163,000	25.27%	$ 808,000	25.27%
	$ 1,480,748	**$ 2,352,924**	**$ 1,631,200**	**$ 2,464,203**	**$ 1,796,700**	**$ 1,610,741**	**$ 2,083,650**	**$ 286,950**	15.97%	**$ 2,083,650**	15.97%
Other Departments											
Police - Public Safety	$ 103,100	$ 254,608	$ 118,900	$ 615,905	$ 162,700	$ 496,382	$ 162,500	$ (200)	-0.12%	$ 162,500	-0.12%
Public Works (DPW)-General	$ 42,000	$ 92,461	$ 47,500	$ 190,373	$ 74,500	$ 338,218	$ 113,100	$ 38,600	51.81%	$ 113,100	51.81%
Public Works (DPW)- Bldg	$ 455,450	$ 671,307	$ 500,919	$ 551,445	$ 540,700	$ 261,918	$ 504,700	$ (36,000)	-6.66%	$ 504,700	-6.66%
Planning Department	$ 40,700	$ 37,384	$ 34,100	$ 75,065	$ 111,425	$ 75,355	$ 65,000	$ (46,425)	-41.66%	$ 65,000	-41.66%
Zoning Board of Review	$ 8,200	$ 6,095	$ 9,000	$ 6,875	$ 6,000	$ 8,290	$ 7,500	$ 1,500	25.00%	$ 7,500	25.00%
Recreation	$ 522,000	$ 435,806	$ 518,846	$ 492,964	$ 550,653	$ 416,383	$ 556,594	$ 5,941	1.08%	$ 556,594	1.08%
Library	$ 258,950	$ 259,112	$ 268,779	$ 408,857	$ 273,238	$ 140,292	$ 284,371	$ 11,133	4.07%	$ 284,371	4.07%
Miscellaneous (Transfers Out)	$ -	$ (9,032)	$ -	$ (500,000)	$ -	$ -	$ -	$ -	0.00%	$ -	-
	$ 1,430,400	**$ 1,747,741**	**$ 1,498,044**	**$ 1,841,484**	**$ 1,719,216**	**$ 1,736,838**	**$ 1,693,765**	**$ (25,451)**	**-1.48%**	**$ 1,693,765**	-1.48%
Total Department Revenue	**$ 10,242,389**	**$ 11,388,805**	**$ 10,834,844**	**$ 12,081,598**	**$ 11,926,470**	**$ 10,084,415**	**$ 13,212,000**	**$ 1,285,530**	10.78%	**$ 13,212,000**	50.48%
School											
State Aid for School	$ 26,216,084	$ 26,315,548	$ 27,147,102	$ 27,830,829	$ 29,186,808	$ 16,421,715	$ 30,617,956	$ 1,431,148	4.90%	$ 30,617,956	4.90%
School - Other Revenues	$ 1,760,224	$ 1,615,682	$ 1,758,347	$ 2,735,774	$ 2,353,665	$ 1,721,219	$ 2,811,200	$ 457,535	19.44%	$ 2,811,200	19.44%
Total School Revenue	**$ 27,976,308**	**$ 27,931,230**	**$ 28,905,449**	**$ 30,566,603**	**$ 31,540,473**	**$ 18,142,934**	**$ 33,429,156**	**$ 1,888,683**	5.99%	**$ 33,429,156**	5.99%
Total Municipal Revenue	**$ 116,631,636**	**$ 118,248,531**	**$ 121,213,619**	**$ 124,760,630**	**$ 127,135,068**	**$ 90,148,797**	**$ 132,949,586**	**$ 5,814,518**	4.57%	**$ 132,989,586**	**4.60%**

FISCAL 2027 BUDGET
ADOPTED BY THE
TOWN COUNCIL

REVENUE DETAIL

Revenue

Tax Assessor

Department # 620

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Property Taxes										
General Property Taxes	$ 78,422,939	$ 78,658,407	$ 81,513,326	$ 81,612,941	$ 83,708,125	$ 61,710,677	$ 86,373,430	$ 2,665,305	3.18%	$ 86,413,430
Motor Vehicle Taxes	$ -	$ 30,681	$ -	$ 33,505	$ -	$ 17,056	$ -	$ -	0.00%	$ -
Total Levy	$ 78,422,939	$ 78,689,088	$ 81,513,326	$ 81,646,446	$ 83,708,125	$ 61,727,733	$ 86,373,430	$ 2,665,305	3.18%	$ 86,413,430
Allowance for Uncollectible-Real	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	0.00%	$ (400,000)
Allowance for Uncollectible-MV	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Total Allowance for Uncollectible	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	$ (400,000)	$ -	0.00%	$ (400,000)
Net Tax Revenue	**$ 78,022,939**	**$ 78,689,088**	**$ 81,113,326**	**$ 81,646,446**	**$ 83,308,125**	**$ 61,727,733**	**$ 85,973,430**	**$ 2,665,305**	3.20%	**$ 86,013,430**
PILOT	$ 90,000	$ 85,203	$ 60,000	$ 90,813	$ 60,000	$ 12,813	$ 85,000	$ 25,000	41.67%	$ 85,000
Prior Year Collections	$ 300,000	$ 154,205	$ 300,000	$ 375,170	$ 300,000	$ 180,902	$ 250,000	$ (50,000)	-16.67%	$ 250,000
Total Other Taxes	$ 390,000	$ 239,408	$ 360,000	$ 465,983	$ 360,000	$ 193,715	$ 335,000	$ (25,000)	-6.94%	$ 335,000
Total Property Taxes	**$ 78,412,939**	**$ 78,928,496**	**$ 81,473,326**	**$ 82,112,429**	**$ 83,668,125**	**$ 61,921,448**	**$ 86,308,430**	**$ 2,640,305**	**3.16%**	**$ 86,348,430**

Revenue

State Aid

Department # 615	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Telephone Tax	$ 430,457	$ 468,983	$ 468,983	$ 504,509	$ 484,257	$ 511,910	$ 522,148	$ 37,891	7.82%	$ 522,148
Meals & Beverage Tax	$ 612,878	$ 554,141	$ 635,731	$ 644,942	$ 616,689	$ 422,926	$ 654,525	$ 37,836	6.14%	$ 654,525
Hotel Tax	$ 127,526	$ 96,157	$ 112,829	$ 108,871	$ 122,533	$ 103,439	$ 173,255	$ 50,722	41.39%	$ 173,255
Motor Vehicle Phase Out Tax	$ 5,872,395	$ 5,872,396	$ 5,872,395	$ 5,868,395	$ 5,872,396	$ 4,492,016	$ 5,872,396	$ -	0.00%	$ 5,872,396
Tangible Property Phase Out	$ -	$ -	$ 320,179	$ 365,715	$ 365,715	$ 365,715	$ 365,715	$ -	0.00%	$ 365,715
State Housing Aid	$ 286,985	$ 288,594	$ 282,983	$ 282,983	$ 275,122	$ 36,365	$ 503,262	$ 228,140	82.92%	$ 503,262
Vacation - Short Term Rentals	$ 1,000	$ -	$ 4,500	$ 433	$ 4,500	$ -	$ 4,600	$ 100	2.22%	$ 4,600
Distressed Community Aid	$ -	$ -	$ -	$ -	$ 669,342	$ 804,459	$ 1,338,684	$ 669,342	100.00%	$ 1,338,684
Cannabis Tax	$ -	$ 7,869	$ 8,000	$ 63		$ 6	$ -	$ -	0.00%	$ -
	$ 7,331,241	**$ 7,288,140**	**$ 7,705,600**	**$ 7,775,911**	**$ 8,410,554**	**$ 6,736,836**	**$ 9,434,585**	**$ 1,024,031**	**12.18%**	**$ 9,434,585**

State Aid - Library- * Shown in Library Fund

State Aid for School - * Shown in School Dept

Revenue

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Town Clerk										
Department # 310										
Land Trust Fees	$ -	$ 2,546	$ -			$ -	$ -	$ -	0.00%	$ -
Beverage Licenses	$ 22,000	$ 22,151	$ 22,000	$ 20,500	$ 22,000	$ 20,515	$ 21,000	$ (1,000)	-4.55%	$ 21,000
Entertainment Licenses	$ 1,500	$ 1,705	$ 1,500	$ 1,985	$ 1,800	$ 1,600	$ 1,600	$ (200)	-11.11%	$ 1,600
Victualing Licenses	$ 3,500	$ 3,550	$ 3,500	$ 3,450	$ 3,700	$ 3,850	$ 3,850	$ 150	4.05%	$ 3,850
License - Miscellaneous	$ -	$ 13,696	$ -	$ 13,592	$ -	$ 11,458	$ 12,000	$ 12,000	0.00%	$ 12,000
Dog License & Enforcement	$ 8,000	$ 8,963	$ 8,000	$ 10,250	$ 8,000	$ 1,340	$ 8,000	$ -	0.00%	$ 8,000
Marriage License	$ 1,100	$ 1,190	$ 1,200	$ 1,272	$ 1,200	$ 846	$ 1,200	$ -	0.00%	$ 1,200
RE Transfer Tax	$ 265,000	$ 262,105	$ 265,000	$ 339,822	$ 300,000	$ 288,059	$ 350,000	$ 50,000	16.67%	$ 350,000
Recording Fees	$ 300,000	$ 244,004	$ 250,000	$ 267,971	$ 250,000	$ 187,611	$ 275,000	$ 25,000	10.00%	$ 275,000
Vital Records-Copies	$ 20,000	$ 19,322	$ 20,000	$ 21,262	$ 20,000	$ 12,269	$ 20,000	$ -	0.00%	$ 20,000
Miscellaneous Licenses	$ 20,000	$ 1,668	$ 20,000	$ 5,508	$ 17,000	$ 3,446	$ 5,000	$ (12,000)	-70.59%	$ 5,000
Short-Term Rentals	$ -	$ 3,805	$ -	$ 4,113		$ -	$ -	$ -	0.00%	$ -
Miscellaneous Income	$ -	$ -	$ -	$ -	$ -	$ (25)	$ -	$ -	0.00%	$ -
Municipal Court Fees	$ -	$ -	$ -	$ 527	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 641,100	$ 584,705	$ 591,200	$ 690,252	$ 623,700	$ 530,969	$ 697,650	$ 73,950	11.86%	$ 697,650
Courts										
Department # 510 and 420										
Probate Receipts	$ 75,000	$ 83,058	$ 75,000	$ 78,720	$ 78,000	$ 44,155	$ 75,000	$ (3,000)	-3.85%	$ 75,000
Municpal Court Fees	$ 40,000	$ 81,484	$ 60,000	$ 120,670	$ 80,000	$ 50,837	$ 80,000	$ -	0.00%	$ 80,000
	$ 115,000	$ 164,542	$ 135,000	$ 199,390	$ 158,000	$ 94,992	$ 155,000	$ (3,000)	-1.90%	$ 155,000
	$ 756,100	$ 749,247	$ 726,200	$ 889,642	$ 781,700	$ 625,961	$ 852,650	$ 70,950	**9.08%**	$ 852,650

Revenue

Tax Collector

Department # 630

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Municipal Lien Fees	$ 20,000	$ 20,675	$ 20,000	$ 21,676	$ 20,000	$ 15,175	$ 22,000	$ 2,000	10.00%	$ 22,000
Miscellaneous	$ -	$ 2,773	$ -	$ 3,411	$ -	$ 848	$ 1,000	$ 1,000	0.00%	$ 1,000
Penalties & Interest	$ 350,000	$ 460,452	$ 350,000	$ 540,625	$ 350,000	$ 268,486	$ 400,000	$ 50,000	14.29%	$ 400,000
Auction Revenue	$ -	$ 138	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Transfer out - Comp Abs	$ -	$ -	$ -	$ (150,000)	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 370,000	$ 484,038	$ 370,000	$ 415,712	$ 370,000	$ 284,509	$ 423,000	$ 53,000	**14.32%**	$ 423,000

Revenue

Finance

Department # 610

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Investment Income	$ 244,648	$ 132,522	$ 420,000	$ 32,565	$ 400,000	$ 53,141	$ 550,000	$ 150,000	37.50%	$ 550,000
Rental Cell Tower - A.T.	$ -	$ 8,520	$ -	$ 23,958	$ 23,500	$ 15,398	$ 23,500	$ -	0.00%	$ 23,500
Rental Cell Tower - Other	$ -	$ 9,000	$ -	$ 4,000	$ 1,000	$ 5,000	$ 5,000	$ 4,000	400.00%	$ 5,000
Rental Cell Tower - Verizon	$ -	$ 30,000	$ -	$ 30,000	$ 30,000	$ 20,000	$ 30,000	$ -	0.00%	$ 30,000
Rental Cell Tower - Tmobile	$ -	$ 38,502	$ -	$ 39,657	$ 39,500	$ 23,823	$ 39,500	$ -	0.00%	$ 39,500
Rental Cell Tower - SBA	$ -	$ 34,311	$ -	$ 34,732	$ 34,000	$ 24,229	$ 34,000	$ -	0.00%	$ 34,000
Rental Cell Tower - SBA%	$ -	$ 6,374	$ -	$ 7,215	$ 7,000	$ 4,064	$ 7,000	$ -	0.00%	$ 7,000
Interest Income - bk RI-#06	$ -	$ 43,294	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Interest Income - TD bk #54	$ -	$ -	$ -	$ (35)	$ -	$ -	$ -	$ -	0.00%	$ -
Interest Income - TD bk #10	$ -	$ 23,719	$ -	$ 23,795	$ -	$ 7,176	$ -	$ -	0.00%	$ -
Interest Income - TD bk #55	$ -	$ -	$ -	$ 56	$ -	$ 160	$ -	$ -	0.00%	$ -
Interest Income - TD bk #56	$ -	$ 265,864	$ -	$ 224,854	$ -	$ 74,535	$ -	$ -	0.00%	$ -
Interest Income - TD bk #57	$ -	$ 8,849	$ -	$ 10,211	$ -	$ 9,524	$ -	$ -	0.00%	$ -
Interest Income - CTR bk #2	$ -	$ 318,848	$ -	$ 510,563	$ -	$ 342,705	$ -	$ -	0.00%	$ -
Interest Income - WT bk #58	$ -	$ 163,827	$ -	$ 183,628	$ -	$ 53,885	$ -	$ -	0.00%	$ -
Solar Field Revenue	$ -	$ -	$ -	$ -	$ 110,000	$ 57,406	$ 114,000	$ 4,000	3.64%	$ 114,000
Miscelleanous Revenue	$ 110,000	$ (11,390)	$ 115,000	$ 121,585	$ -	$ 4,063	$ 5,000	$ 5,000	0.00%	$ 5,000
Unclaimed Property	$ -	$ 6,357	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
GASB 87 Rental Revenue	$ -	$ (17,971)	$ -	$ (20,512)	$ -	$ -	$ -	$ -	0.00%	$ -
GASB 87 Int Income	$ -	$ 56,693	$ -	$ 54,439	$ -	$ -	$ -	$ -	0.00%	$ -
Transfer In	$ -	$ -	$ -	$ 27,888	$ -	$ -	$ -	$ -	0.00%	$ -
Transfer Out - Revolving Fund	$ -	$ -	$ -	$ (150,000)	$ -	$ -	$ -	$ -	0.00%	$ -
Transfers In	$ -	$ 2,320	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Wellness Grant	$ -	$ -	$ -	$ 250	$ -	$ (152)	$ -	$ -	0.00%	$ -
IT Grant Income & Misc.	$ -	$ -	$ -	$ -	$ -	$ 5,314	$ -	$ -	0.00%	$ -
	$ 354,648	$ 1,119,639	$ 535,000	$ 1,158,849	$ 645,000	$ 700,271	$ 808,000	$ 163,000	**25.27%**	$ 808,000

Revenue

Police

Department # 710 & 720

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Police Car rental	$ 50,000	$ 136,656	$ 60,000	$ 111,750	$ 100,000	$ 25,751	$ 100,000	$ -	0.00%	$ 100,000
Police Detail	$ 25,000	$ 85,736	$ 30,000	$ 452,812	$ 35,000	$ 439,314	$ 35,000	$ -	0.00%	$ 35,000
Fees-Parking Violations	$ 200	$ 165	$ 200	$ -	$ 200	$ -	$ -	$ (200)	-100.00%	$ -
Fees-Accident Report	$ 11,000	$ 10,177	$ 10,000	$ 10,730	$ 10,000	$ 7,186	$ 10,000	$ -	0.00%	$ 10,000
Fees-VIN Verification	$ 13,000	$ 16,030	$ 15,000	$ 16,259	$ 15,000	$ 9,890	$ 15,000	$ -	0.00%	$ 15,000
Fees-Fingerprinting	$ 1,500	$ 1,955	$ 1,500	$ 2,060	$ 1,500	$ 920	$ 1,500	$ -	0.00%	$ 1,500
Fees-Witness	$ 100	$ 33	$ 100	$ 22	$ -	$ -	$ -	$ -	0.00%	$ -
Fees-Carry Permits	$ 1,200	$ 1,210	$ 1,000	$ 4,110	$ 1,000	$ 680	$ 1,000	$ -	0.00%	$ 1,000
Animal Rescue Fees	$ 1,100	$ 1,271	$ 1,100	$ 1,583	$ -	$ 780	$ -	$ -	0.00%	$ -
Miscellaneous	$ -	$ 1,375	$ -	$ 16,579	$ -	$ 11,861	$ -	$ -	0.00%	$ -
	$ 103,100	$ 254,608	$ 118,900	$ 615,905	$ 162,700	$ 496,382	$ 162,500	$ (200)	**-0.12%**	$ 162,500

Revenue

Department of Public Works

Departments #830, #850, #860 & #880

						UNAUDITED	Town Manager			Town Council APPROVED
	Approved FY 2024	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**Actual 7/1/25 to 2/25/26**	**Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**FY 2027 Adopted 5/6/2026**
Hometown America FKA	$ 14,000	$ 1,054	$ -	$ -		$ -	$ -	$ -	0.00%	$ -
Permits-Road	$ 2,000	$ 15,500	$ 4,000	$ 6,000	$ 7,500	$ 4,600	$ 7,500	$ -	0.00%	$ 7,500
Transfer Station Revenue	$ 20,000	$ 45,640	$ 25,000	$ 54,640	$ 40,000	$ 28,400	$ 48,000	$ 8,000	20.00%	$ 48,000
Miscellanous Receipts	$ 6,000	$ 6,998	$ 500	$ 5,339	$ 5,000	$ 7,915	$ 7,000	$ 2,000	40.00%	$ 7,000
Bulk Pick Up Fees	$ -	$ 22,025	$ 18,000	$ 24,300	$ 22,000	$ 13,975	$ 22,000	$ -	0.00%	$ 22,000
Misc Rev - Refuse Collection					$ -	$ 22,964	$ 25,000	$ 25,000	0.00%	$ 25,000
Grant Income	$ -	$ 944	$ -	$ 84,799		$ 256,445	$ -	$ -	0.00%	$ -
Misc Rev - Roads and Bridges	$ -	$ -	$ -	$ 15,220		$ 3,319	$ 3,000	$ 3,000	0.00%	$ 3,000
Rental Income - Annex	$ -	$ 300	$ -	$ 75		$ 600	$ 600	$ 600	0.00%	$ 600
	$ 42,000	$ 92,461	$ 47,500	$ 190,373	$ 74,500	$ 338,218	$ 113,100	$ 38,600	**51.81%**	$ 113,100

Revenue

Building Inspection

Department # 820

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Permits- Building	$ 250,000	$ 393,163	$ 275,219	$ 325,198	$ 325,000	$ 142,253	$ 300,000	$ (25,000)	-7.69%	$ 300,000
Permits- Demo	$ 750	$ 1,125	$ 1,200	$ 525	$ 1,200	$ 525	$ 1,200	$ -	0.00%	$ 1,200
Permits- Plumbing	$ 20,000	$ 26,544	$ 25,000	$ 30,063	$ 26,000	$ 13,722	$ 26,000	$ -	0.00%	$ 26,000
Permits- Heating	$ 40,000	$ 70,289	$ 70,000	$ 74,679	$ 70,000	$ 43,346	$ 74,000	$ 4,000	5.71%	$ 74,000
Permits- Electrical	$ 82,000	$ 61,820	$ 71,000	$ 58,974	$ 71,000	$ 32,020	$ 60,000	$ (11,000)	-15.49%	$ 60,000
Permits - Solar	$ 50,000	$ 98,797	$ 40,000	$ 41,260	$ 30,000	$ 26,464	$ 30,000	$ -	0.00%	$ 30,000
Permits- Well	$ 1,100	$ 4,100	$ 3,500	$ 3,300	$ 4,000	$ 400	$ 4,000	$ -	0.00%	$ 4,000
Permits - Road	$ -	$ 969	$ 2,000	$ -		$ -	$ -	$ -	0.00%	$ -
Inspections-Cos	$ 1,300	$ 1,775	$ 2,000	$ 2,325	$ 2,000	$ 1,200	$ 2,000	$ -	0.00%	$ 2,000
Inspections-Well	$ 3,300	$ 12,000	$ 10,000	$ 9,900	$ 10,000	$ 1,200	$ 6,000	$ (4,000)	-40.00%	$ 6,000
Fines Revenue	$ 7,000	$ 725	$ 1,000	$ 2,526	$ 1,500	$ 775	$ 1,500	$ -	0.00%	$ 1,500
Miscellaneous	$ -	$ -	$ -	$ 2,695		$ 13	$ -	$ -	0.00%	$ -
	$ 455,450	$ 671,307	$ 500,919	$ 551,445	$ 540,700	$ 261,918	$ 504,700	$ (36,000)	**-6.66%**	$ 504,700

Revenue

Planning

Department # 940	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Fees-Steno & Advertising	$ 15,000	$ 10,004	$ 12,000	$ -	$ 4,000	$ 329	$ 4,000	$ -	0.00%	$ 4,000
Fees-Inpections Soil	$ 4,000	$ 13,370	$ 8,000	$ 8,130	$ 6,000	$ 3,830	$ 6,000	$ -	0.00%	$ 6,000
Fees-Miscellaneous	$ 1,000	$ 445	$ 500	$ 45	$ 500	$ 3,120	$ 1,000	$ 500	100.00%	$ 1,000
Fees - Penalties	$ 1,200	$ 700	$ 1,400	$ -	$ 1,400	$ 5,300	$ 2,000	$ 600	42.86%	$ 2,000
Fees-Subdivisions	$ 9,000	$ 6,200	$ 7,000	$ 21,520	$ 9,000	$ 14,535	$ 16,000	$ 7,000	77.78%	$ 16,000
Fees - Development Plan Rev	$ -	$ 850	$ -	$ -		$ -	$ -	$ -	0.00%	$ -
Fees-Preliminary Dep	$ 6,500	$ 1,340	$ 1,000	$ 1,910	$ 2,000	$ 2,460	$ 3,000	$ 1,000	50.00%	$ 3,000
Fees-Pre-App Filings	$ 4,000	$ 1,900	$ 2,000	$ 1,500	$ 2,000	$ 1,300	$ 3,000	$ 1,000	50.00%	$ 3,000
Fees - Planning Board	$ -	$ 1,200	$ 1,200	$ 800	$ 1,200	$ 6,375	$ 2,000	$ 800	66.67%	$ 2,000
Fees-Admin Variance	$ -	$ 1,375	$ 1,000	$ 1,670	$ 1,325	$ -	$ 2,000	$ 675	50.94%	$ 2,000
Inspection Fees	$ -	$ -	$ -	$ 829		$ 9,007	$ 5,000	$ 5,000	0.00%	$ 5,000
Fellowship Grant Funding	$ -	$ -	$ -	$ 38,661	$ 84,000	$ 29,099	$ 21,000	$ (63,000)	-75.00%	$ 21,000
	$ 40,700	$ 37,384	$ 34,100	$ 75,065	$ 111,425	$ 75,355	$ 65,000	$ (46,425)	**-41.66%**	$ 65,000

Revenue

Zoning Board of Review

Department # 942

	FY 2024	FY 2024	FY 2025	FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Fees-Zoning Certs	$ 2,200	$ 1,050	$ 2,000	$ 1,225	$ 1,000	$ 2,200	$ 1,500	$ 500	50.00%	$ 1,500
Fees-Zoning Board	$ 6,000	$ 5,045	$ 7,000	$ 5,650	$ 5,000	$ 6,090	$ 6,000	$ 1,000	20.00%	$ 6,000
	$ 8,200	$ 6,095	$ 9,000	$ 6,875	$ 6,000	$ 8,290	$ 7,500	$ 1,500	**25.00%**	$ 7,500

Revenue

Recreation

Department # 910

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Summer Camp	$ 326,626	$ -	$ -				$ -	$ -	0.00%	$ -
Summer Kids Program	$ -	$ 271,109	$ 256,826	$ 263,211	$ 272,220	$ 260,598	$ 308,680	$ 36,460	13.39%	$ 308,680
Briar Pt Beach Collections	$ -		$ -	$ 2,746	$ 2,500	$ 4,325	$ 7,000	$ 4,500	180.00%	$ 7,000
Seasonal Programs	$ 116,760	$ 74,550	$ 159,442	$ 111,377	$ 143,868	$ 67,209	$ 147,064	$ 3,196	2.22%	$ 147,064
Summer Basketball Camp	$ 46,035	$ 48,198	$ 36,159	$ 35,883	$ 39,255	$ 34,226	$ 36,075	$ (3,180)	-8.10%	$ 36,075
Special Events	$ 12,110	$ 27,763	$ 51,950	$ 58,366	$ 74,810	$ 31,470	$ 42,775	$ (32,035)	-42.82%	$ 42,775
Grant Income	$ -	$ -	$ -	$ 943	$ -	$ -	$ -	$ -	0.00%	$ -
Recreation Miscellaneous	$ -	$ 671	$ -	$ 350		$ 140	$ -	$ -	0.00%	$ -
Rentals and Misc Receipts	$ 20,469	$ 13,515	$ 14,469	$ 20,088	$ 18,000	$ 18,415	$ 15,000	$ (3,000)	-16.67%	$ 15,000
	$ 522,000	$ 435,806	$ 518,846	$ 492,964	$ 550,653	$ 416,383	$ 556,594	$ 5,941	**1.08%**	$ 556,594

Revenue

Library

Department # 930	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Library Fees	$ 7,400	$ 7,562	$ 8,000	$ 8,042	$ 8,000	$ 5,002	$ 8,000	$ -	0.00%	$ 8,000
Champlin Grant				$ 130,280		$ -	$ -			$ -
Library Misc Donations				$ 900		$ -	$ -			$ -
State Aid - Library (a)	$ 251,550	$ 251,550	$ 260,779	$ 269,635	$ 265,238	$ 135,290	$ 276,371	$ 11,133	4.20%	$ 276,371
	$ 258,950	$ 259,112	$ 268,779	$ 408,857	$ 273,238	$ 140,292	$ 284,371	$ 11,133	**4.07%**	$ 284,371

Revenue

Miscellaneous Revenue

Department # 000

	UNAUDITED						Town Manager			Town Council APPROVED
	Approved FY 2024	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**Actual 7/1/25 to 2/25/26**	**Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**FY 2027 Adopted 5/6/2026**
Transfer In (Out): Use of Fund Balance	$ -	$ (9,037)	$ -	$ (500,000)	$ -	$ -	$ -	$ -	0.00%	$ -
Other Revenue	$ -	$ 5	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
								$ -	0.00%	
	$ -	$ (9,032)	$ -	$ (500,000)	$ -	$ -	$ -	$ -	**0.00%**	$ -

Revenue

School

Department # 100

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
State Aid- General Aid	$ 26,216,084	$ 26,315,548	$ 27,147,102	$ 27,830,829	$ 29,186,808	$ 16,421,715	$ 30,617,956	$ 1,431,148	4.90%	$ 30,617,956
School Revenues	$ 1,760,224	$ 1,615,682	$ 1,758,347	$ 2,735,774	$ 2,353,665	$ 1,721,219	$ 2,811,200	$ 457,535	19.44%	$ 2,811,200
	$ 27,976,308	$ 27,931,230	$ 28,905,449	$ 30,566,603	$ 31,540,473	$ 18,142,934	$ 33,429,156	$ 1,888,683	**5.99%**	$ 33,429,156

FISCAL 2027 BUDGET
ADOPTED BY THE
TOWN COUNCIL

EXPENDITURE SUMMARY

Town of Coventry
Expenditures Summary:

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026	% Change FY 26 to FY 27
General Government												
Town Council	$ 26,398	$ 31,515	$ 34,222	$ 31,137	$ 38,486	$ 20,571	$ 37,986	$ 37,986	$ (500)	-1.30%	$ 37,986	-1.30%
Town Manager	$ 452,275	$ 397,777	$ 429,902	$ 411,981	$ 452,792	$ 285,862	$ 473,009	$ 475,108	$ 22,316	4.93%	$ 475,108	4.93%
Town Clerk	$ 432,880	$ 422,204	$ 400,455	$ 368,146	$ 407,745	$ 254,729	$ 431,284	$ 436,444	$ 28,699	7.04%	$ 436,444	7.04%
Municipal Court	$ 43,430	$ 55,523	$ 52,087	$ 47,051	$ 47,095	$ 26,582	$ 47,339	$ 47,339	$ 244	0.52%	$ 47,339	0.52%
Probate Judge	$ 17,365	$ 17,904	$ 17,688	$ 17,494	$ 17,688	$ 11,068	$ 18,188	$ 18,188	$ 500	2.83%	$ 18,188	2.83%
Canvassing	$ 169,889	$ 101,467	$ 221,892	$ 175,196	$ 181,167	$ 106,533	$ 238,322	$ 244,618	$ 63,451	35.02%	$ 244,618	35.02%
Finance	$ 1,488,640	$ 1,406,319	$ 1,518,036	$ 1,596,876	$ 1,627,470	$ 1,276,596	$ 1,853,236	$ 1,846,372	$ 218,902	13.45%	$ 1,846,372	13.45%
Human Resources	$ 1,519,547	$ 1,527,742	$ 1,690,641	$ 1,625,789	$ 1,787,538	$ 1,333,156	$ 1,835,378	$ 1,854,279	$ 66,741	3.73%	$ 1,854,279	3.73%
Legal-Solicitor	$ 486,000	$ 898,395	$ 680,000	$ 724,472	$ 680,000	$ 561,664	$ 780,000	$ 780,000	$ 100,000	14.71%	$ 780,000	14.71%
Information Technology	$ 333,123	$ 313,793	$ 355,795	$ 330,305	$ 372,904	$ 180,543	$ 463,406	$ 466,953	$ 94,049	25.22%	$ 466,953	25.22%
Tax Assessor	$ 386,453	$ 371,016	$ 425,154	$ 455,208	$ 485,436	$ 330,438	$ 492,645	$ 492,334	$ 6,898	1.42%	$ 492,334	1.42%
Tax Collector	$ 325,975	$ 311,920	$ 319,266	$ 294,397	$ 309,598	$ 208,617	$ 325,237	$ 395,208	$ 85,610	27.65%	$ 395,208	27.65%
Board of Assessment Review	$ 3,388	$ 2,584	$ 3,400	$ 1,776	$ 3,400	$ 1,292	$ 5,017	$ 4,952	$ 1,552	45.64%	$ 4,952	45.64%
Total General Government	**$ 5,685,363**	**$ 5,858,160**	**$ 6,148,538**	**$ 6,079,828**	**$ 6,411,319**	**$ 4,597,651**	**$ 7,001,047**	**$ 7,099,780**	**$ 688,461**	**10.74%**	**$ 7,099,780**	**10.74%**
Police - Public Safety												
Police	$ 13,471,251	$ 13,648,519	$ 14,170,597	$ 14,277,769	$ 14,823,518	$ 9,647,449	$ 15,641,245	$ 15,657,058	$ 833,540	5.62%	$ 15,657,058	5.62%
Police Civilians -Non-Dispatch	$ 590,151	$ 596,525	$ 510,412	$ 497,212	$ 523,033	$ 335,095	$ 544,343	$ 582,676	$ 59,643	11.40%	$ 582,676	11.40%
Police Civilians -Dispatch	$ 445,508	$ 463,887	$ 482,679	$ 492,115	$ 512,588	$ 339,339	$ 528,850	$ 531,809	$ 19,221	3.75%	$ 531,809	3.75%
Animal Control	$ 290,208	$ 293,523	$ 308,611	$ 310,001	$ 318,777	$ 203,962	$ 336,028	$ 335,957	$ 17,180	5.39%	$ 335,957	5.39%
Emergency Management	$ 48,454	$ 30,829	$ 41,263	$ 28,804	$ 35,822	$ 7,895	$ 35,722	$ 34,772	$ (1,050)	-2.93%	$ 34,772	-2.93%
School Crossing Guards	$ 43,137	$ 39,697	$ 43,893	$ 41,662	$ 44,293	$ 26,148	$ 43,893	$ 43,893	$ (400)	-0.90%	$ 43,893	-0.90%
Fire Dispatch Services	$ 437,100	$ 437,100	$ 442,651	$ 442,651	$ 447,735	$ 261,179	$ 454,451	$ 454,451	$ 6,716	1.50%	$ 461,167	3.00%
Total Police - Public Safety	**$ 15,325,809**	**$ 15,510,080**	**$ 16,000,106**	**$ 16,090,214**	**$ 16,705,765**	**$ 10,821,067**	**$ 17,584,532**	**$ 17,640,616**	**$ 934,850**	**5.60%**	**$ 17,647,332**	**5.64%**
Public Works (DPW)-General												
Roads & Bridges	$ 2,792,616	$ 2,545,029	$ 3,643,887	$ 3,218,696	$ 4,082,831	$ 3,040,431	$ 4,310,111	$ 4,337,233	$ 254,402	6.23%	$ 4,337,233	6.23%
Snow Removal	$ 323,003	$ 290,077	$ 391,968	$ 485,272	$ 428,768	$ 389,154	$ 427,000	$ 484,268	$ 55,500	12.94%	$ 484,268	12.94%
Building Maintenance	$ 571,271	$ 609,076	$ 739,119	$ 780,818	$ 774,652	$ 495,045	$ 864,474	$ 947,400	$ 172,748	22.30%	$ 947,400	22.30%
Refuse Collection	$ 1,032,369	$ 1,053,298	$ 1,313,188	$ 1,149,604	$ 1,252,081	$ 819,569	$ 1,226,752	$ 1,341,217	$ 89,136	7.12%	$ 1,341,217	7.12%
Refuse Disposal	$ 723,428	$ 790,752	$ 770,059	$ 831,164	$ 780,760	$ 390,350	$ 780,760	$ 780,760	$ -	0.00%	$ 780,760	0.00%
Vehicle Maintenance	$ 1,271,073	$ 1,614,628	$ 1,499,330	$ 1,759,732	$ 1,709,582	$ 1,185,881	$ 1,785,478	$ 1,810,585	$ 101,003	5.91%	$ 1,810,585	5.91%
Total DPW	**$ 6,713,760**	**$ 6,902,860**	**$ 8,357,551**	**$ 8,225,286**	**$ 9,028,674**	**$ 6,320,430**	**$ 9,394,575**	**$ 9,701,463**	**$ 672,789**	**7.45%**	**$ 9,701,463**	**7.45%**
Planning and Development												
Planning Department	$ 380,886	$ 386,735	$ 403,940	$ 427,895	$ 503,545	$ 326,072	$ 486,512	$ 486,031	$ (17,514)	-3.48%	$ 486,031	-3.48%
Planning Commission	$ 25,266	$ 20,341	$ 25,266	$ 20,119	$ 18,951	$ 10,457	$ 18,951	$ 18,951	$ (0)	0.00%	$ 18,951	0.00%
Zoning Board of Review	$ 12,592	$ 12,402	$ 17,592	$ 14,173	$ 15,054	$ 6,397	$ 15,054	$ 15,054	$ 0	0.00%	$ 15,054	0.00%
Conservation Commission	$ 2,000	$ 1,000	$ 1,000	$ 718	$ 1,000	$ 58	$ 1,000	$ 11,000	$ 10,000	1000.00%	$ 51,000	5000.00%
Land Trust Commission	$ 4,030	$ 2,426	$ 4,030	$ 2,771	$ 6,077	$ 4,176	$ 16,077	$ 8,077	$ 2,000	32.91%	$ 8,077	32.91%
Historic District Commission	$ 6,769	$ 713	$ 2,969	$ 412	$ 2,969	$ 61	$ 2,969	$ 2,969	$ -	0.00%	$ 2,969	0.00%
Engineering	$ 296,487	$ 249,143	$ 291,429	$ 288,007	$ 299,335	$ 184,741	$ 309,321	$ 309,142	$ 9,807	3.28%	$ 309,142	3.28%
Building Official	$ 482,126	$ 498,935	$ 452,850	$ 439,322	$ 505,232	$ 297,422	$ 528,435	$ 528,660	$ 23,428	4.64%	$ 528,660	4.64%
Total Planning	**$ 1,210,156**	**$ 1,171,695**	**$ 1,199,076**	**$ 1,193,417**	**$ 1,352,163**	**$ 829,384**	**$ 1,378,319**	**$ 1,379,884**	**$ 27,721**	**2.05%**	**$ 1,419,884**	**5.01%**
Service Function Departments												
Parks & Recreation	$ 1,554,349	$ 1,438,854	$ 1,718,140	$ 1,578,891	$ 1,843,215	$ 1,043,897	$ 1,880,725	$ 1,887,722	$ 44,507	2.41%	$ 1,887,722	2.41%
Human Services	$ 867,727	$ 881,263	$ 900,176	$ 839,025	$ 924,555	$ 530,204	$ 846,578	$ 899,035	$ (25,520)	-2.76%	$ 899,035	-2.76%
Library	$ 1,085,278	$ 1,082,315	$ 1,159,401	$ 1,278,592	$ 1,214,602	$ 722,049	$ 1,324,070	$ 1,330,571	$ 115,969	9.55%	$ 1,330,571	9.55%
Library - Grant in Aid	$ 251,550	$ 251,209	$ 260,770	$ 269,634	$ 265,238	$ 161,251	$ 276,370	$ 276,370	$ 11,132	4.20%	$ 276,370	4.20%
Coventry Housing Authority	$ 4,069	$ 5,377	$ 4,069	$ 3,149	$ 4,069	$ 1,373	$ 4,069	$ 4,069	$ -	0.00%	$ 4,069	0.00%
Total Service Function	**$ 3,762,973**	**$ 3,659,018**	**$ 4,042,556**	**$ 3,969,291**	**$ 4,251,679**	**$ 2,458,774**	**$ 4,331,812**	**$ 4,397,768**	**$ 146,089**	**3.44%**	**$ 4,397,768**	**3.44%**
Municipal Expenditures	**$ 32,698,060**	**$ 33,101,813**	**$ 35,747,827**	**$ 35,558,036**	**$ 37,749,600**	**$ 25,027,306**	**$ 39,690,286**	**$ 40,219,511**	**$ 2,469,910**	**6.54%**	**$ 40,266,227**	**6.67%**

Town of Coventry
Expenditures Summary:

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026	% Change FY 26 to FY 27
Debt Service												
Principal	$ 2,555,000	$ 2,555,000	$ 2,609,000	$ 2,609,000	$ 2,617,000	$ 1,802,000	$ 2,669,000	$ 2,669,000	$ 52,000	1.99%	$ 2,669,000	1.99%
Interest	$ 1,035,585	$ 1,032,121	$ 955,420	$ 955,801	$ 1,323,692	$ 784,935	$ 1,641,946	$ 1,641,946	$ 318,254	24.04%	$ 1,641,946	24.04%
Transfer to Waste Water Fund	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ -	$ -	$ (200,000)	-100.00%	$ -	-100.00%
Expenses Obligation Bonds	$ 4,000	$ 300	$ -	$ 700	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000	0.00%
Total Town Debt Service	**$ 3,794,585**	**$ 3,787,421**	**$ 3,764,420**	**$ 3,765,501**	**$ 4,141,692**	**$ 2,786,935**	**$ 4,311,946**	**$ 4,311,946**	**$ 170,254**	**4.11%**	**$ 4,311,946**	**4.11%**
Non-Core Function (Non GF)												
CIP (includes allocation to School Dept)	$ 410,747	$ 410,747	$ 994,987	$ 994,987	$ 402,869	$ 255,019	$ 550,000	$ 548,500	$ 145,631	36.15%	$ 548,500	36.15%
Contingency Fund	$ 500,000	$ 264,053	$ 100,000	$ 154,736	$ 100,000	$ 9,600	$ 100,000	$ 100,000	$ -	0.00%	$ 93,284	-6.72%
Civic Contributions	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 8,500	$ 1,500	21.43%	$ 8,500	21.43%
Total Non-Core Function	**$ 917,747**	**$ 681,800**	**$ 1,101,987**	**$ 1,156,723**	**$ 509,869**	**$ 271,619**	**$ 657,000**	**$ 657,000**	**$ 147,131**	**28.86%**	**$ 650,284**	**27.54%**
Municipal Expenditures after Debt	**$ 37,410,392**	**$ 37,571,034**	**$ 40,614,234**	**$ 40,480,260**	**$ 42,401,161**	**$ 28,085,860**	**$ 44,659,232**	**$ 45,188,457**	**$ 2,787,295**	**6.57%**	**$ 45,228,457**	**6.67%**
Education												
Town of Coventry School												
Local Appropriations (MOE)	$ 50,523,936	$ 50,597,936	$ 51,024,865	$ 51,024,865	$ 52,260,487	$ 34,840,325	$ 53,305,697	$ 53,305,697	$ 1,045,210	2.00%	$ 53,305,697	2.00%
Capital Improvements (restricted)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -	-
Deficit Reduction Funding	$ -	$ -	$ 140,000	$ 140,000	$ 472,000	$ 472,000	$ 475,000	$ 475,000	$ 3,000	0.64%	$ 475,000	0.64%
Town School Appropriation	**$ 50,523,936**	**$ 50,597,936**	**$ 51,164,865**	**$ 51,164,865**	**$ 52,732,487**	**$ 35,312,325**	**$ 53,780,697**	**$ 53,780,697**	**$ 1,048,210**	**1.99%**	**$ 53,780,697**	**1.99%**
State Aid- General Aid	$ 26,216,084	$ 26,315,548	$ 27,147,102	$ 27,830,829	$ 29,186,808	$ 16,421,715	$ 30,617,956	$ 30,617,956	$ 1,431,148	4.90%	$ 30,617,956	4.90%
Total State School Aid	$ 26,216,084	$ 26,315,548	$ 27,147,102	$ 27,830,829	$ 29,186,808	$ 16,421,715	$ 30,617,956	$ 30,617,956	$ 1,431,148	4.90%	$ 30,617,956	4.90%
Other School Miscellaneous	$ 1,760,224	$ 1,615,682	$ 1,758,347	$ 2,735,774	$ 2,353,665	$ 1,721,219	$ 2,811,200	$ 2,811,200	$ 457,535	19.44%	$ 2,811,200	19.44%
Total School Funding	**$ 78,500,244**	**$ 78,529,166**	**$ 80,070,314**	**$ 81,731,468**	**$ 84,272,960**	**$ 53,455,259**	**$ 87,209,853**	**$ 87,209,853**	**$ 2,936,893**	**3.48%**	**$ 87,209,853**	**3.48%**
School Expenditures Paid Directly by Municipality												
SRP Pension Contribution DB plan	$ 721,000	$ 525,220	$ 529,071	$ 529,071	$ 460,947	$ 307,298	$ 551,276	$ 551,276	$ 90,329	19.60%	$ 551,276	19.60%
	$ 721,000	**$ 525,220**	**$ 529,071**	**$ 529,071**	**$ 460,947**	**$ 307,298**	**$ 551,276**	**$ 551,276**	**$ 90,329**	**19.60%**	**$ 551,276**	**19.60%**
Total Coventry School Funding	**$ 79,221,244**	**$ 79,054,386**	**$ 80,599,385**	**$ 82,260,539**	**$ 84,733,907**	**$ 53,762,557**	**$ 87,761,129**	**$ 87,761,129**	**$ 3,027,222**	**3.57%**	**$ 87,761,129**	**3.57%**
Total Expenditures	**$ 116,631,636**	**$ 116,625,420**	**$ 121,213,619**	**$ 122,740,799**	**$ 127,135,068**	**$ 81,848,417**	**$ 132,420,361**	**$ 132,949,586**	**$ 5,814,517**	**4.57%**	**$ 132,989,586**	**4.60%**

FISCAL 2027 BUDGET ADOPTED BY THE TOWN COUNCIL

EXPENDITURE DETAIL

Coventry Town Council

The Coventry Town Council consists of seven (7) members, one elected from, and by the electors of each of the five (5) districts of the Town. On November 8, 2022, the voters approved the addition of two (2) Town-Wide Councilmembers whose responsibility covers all five (5) of the Town's districts. The Council elects a President and Vice President each of which shall serve at the pleasure of the Council. The President shall preside at all meetings of the Council. The Town Council shall be recognized as the head of the Town government for all ceremonial purposes and by the Governor for purposes of military law, but shall have no administrative duties.

The President of the Council has the power and authority to declare a state of emergency in the event of a disaster, catastrophe, or other similar event, or the imminent danger thereof which endangers the public peace, health, safety, welfare, and the protection of property of the inhabitants of the Town, and to take such lawful action as he/she deems necessary.

The Council shall be vested with the power to adopt, amend, and repeal ordinances for the preservation of the public peace, health, safety, welfare, and for the protection of persons and property, and to provide for their enforcement by the enactment of appropriate penalties for the violation thereof.

The Council shall have and exercise the following specific powers, subject to the provisions of the Constitution, and laws enacted by the General Assembly in conformity with the powers reserved to the General Assembly. The Council may enact, reenact, amend, or repeal ordinances and resolutions: Providing for zoning, building code regulations for platting and subdividing land and regulations concerning parking on Town highways/roads, and on Town property; and for the appropriation of money, the levy of taxes and assessments, borrowing of money and the issuance of bonds, notes, or other evidence of indebtedness, for the purchase, sale, lease, or acceptance of a gift or device, of real or personal property located within or without the corporate limits of Town, and the ordinances concerning the holding, management, control, sale, lease, and conveyance of such property, and for the condemnation of land located within the Town as permitted by laws of the State of RI; and the Council shall provide for an independent annual audit of all Town accounts by a CPA, or state bureau of audits, and may provide for such more frequent audits as it deems necessary.

Expenditures:
Town Council
Department # 110

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Town Council	$ 22,500	$ 23,241	$ 29,375	$ 26,789	$ 32,500	$ 18,933	$ 32,500	$ 32,500	$ -	0.00%	$ 32,500
Town Council Secretarial	$ -	$ -	$ -		$ -	$ -	$ -	$ -			$ -
Council Expenses	$ 1,000	$ 819	$ 1,000	$ 1,999	$ 2,000	$ -	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
	$ 23,500	$ 24,060	$ 30,375	$ 28,788	$ 34,500	$ 18,933	$ 34,500	$ 34,500	$ -	0.00%	$ 34,500
Benefits											
Payroll Taxes	$ 1,798	$ 1,778	$ 2,247	$ 2,049	$ 2,486	$ 1,448	$ 2,486	$ 2,486	$ -	0.00%	$ 2,486
	$ 1,798	$ 1,778	$ 2,247	$ 2,049	$ 2,486	$ 1,448	$ 2,486	$ 2,486	$ -	0.00%	$ 2,486
	$ 25,298	$ 25,837	$ 32,622	$ 30,837	$ 36,986	$ 20,381	$ 36,986	$ 36,986	$ -	**0.00%**	$ 36,986
Operations											
Professional Services	$ -	$ 224	$ 500		$ 500	$ -	$ -	$ -	$ (500)	-100.00%	$ -
Travel & Meals	$ 500	$ 45	$ 100		$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Office Supplies	$ 600	$ 5,408	$ 1,000	$ 300	$ 1,000	$ 190	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
	$ 1,100	$ 5,677	$ 1,600	$ 300	$ 1,500	$ 190	$ 1,000	$ 1,000	$ (500)	-33.33%	$ 1,000
Total	**$ 26,398**	**$ 31,515**	**$ 34,222**	**$ 31,137**	**$ 38,486**	**$ 20,571**	**$ 37,986**	**$ 37,986**	**$ (500)**	**-1.30%**	**$ 37,986**
							$ (500)	**$ (500)**			
							-1.30%	**-1.30%**			

Town Manager's Budget Message

I want to thank all of the Employees and Directors for all of their hard work and dedication during this long budget process. You presented Director Civetti and I very detailed budget analysis in our initial meetings that made our responsibility in presenting my budget to the Council much more informed. You have recognized the increase in costs our taxpayers face every day and budgeted conservatively while continuing to provide the same exceptional level of service. It was evident from the onset that you were budgeting the must have needs of your respective departments, and not just wants.

In this year's budget we are continuing to be lean and strategic when funding any new positions, vehicles, and equipment to ensure their longevity and viability. We are using the same financial principles that have made us successful in the past which has resulted in the Town's General Fund cumulative fund balance surplus of $19.4 Million as of June 30, 2025. With the creation of the Capital Reserve Fund, the OPEB Trust Fund, the Compensated Absence Fund, and the Capital Lease Revolving Fund for Sanitation Trucks we have begun to build for the future with the goal of continuing that process by creating a designated Revolving Fund for the DPW Fleet.

This budget is mainly focused on maintaining the status quo when it comes to staffing with only 3 new full-time position being created- an IT Assistant for the Director, and two police officers, along with 4 part time positions: 1 in the Building Official's Office, 1 in Building Maintenance, and 2 receptionists for the new Community Learning Center. The fiscal 2027 approved budget represents an increase of approximately 4.6% or $5,854,518 for the overall budget including an increase of 2% or $1,045,210 in the Town appropriation for the School Department as well as funding the deficit reduction plan at $475,000 as agreed to by the Town Council, School Committee, and the Auditor General. The Police/Public Safety Department is increasing by 5.64% or $941,567, and DPW by 7.45% or $672,789.

We have continued to invest in our roadways with $1.2m of paving scheduled to be completed in fiscal 2027, along with another $548,500 in Capital Projects. We are also fully funding our actuarially required contributions when it comes to pensions to insure our retirees and employees have a secure future.

Finally, I want to thank all the residents and business owners for their patience and support as we continue to make Coventry the best place to live, work, and raise a family!

Expenditures:
Town Manager
Department # 210

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Town Manager	$ 150,000	$ 150,004	$ 150,000	$ 150,000	$ 154,500	$ 101,019	$ 160,000	$ 160,000	$ 5,500	3.56%	$ 160,000
Asst. Town Manager	$ 110,000	$ 110,001	$ 113,300	$ 113,300	$ 116,699	$ 76,303	$ 120,200	$ 120,200	$ 3,501	3.00%	$ 120,200
Receptionist I	$ 33,511	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Health Care Waivers	$ 8,600	$ 4,300	$ 4,300	$ 4,300	$ 4,300	$ 2,812	$ 4,300	$ 4,300	$ -	0.00%	$ 4,300
	$ 302,111	$ 264,306	$ 267,600	$ 267,600	$ 275,499	$ 180,134	$ 284,500	$ 284,500	$ 9,001	3.27%	$ 284,500
Benefits											
Health Care	$ 7,108	$ 7,112	$ 7,534	$ 11,108	$ 19,547	$ 12,828	$ 20,995	$ 22,987	$ 3,440	17.60%	$ 22,987
Dental	$ 1,023	$ 256	$ 267	$ 785	$ 1,786	$ 1,121	$ 1,800	$ 1,906	$ 120	6.73%	$ 1,906
Payroll Taxes	$ 22,680	$ 20,101	$ 20,471	$ 20,282	$ 21,076	$ 13,559	$ 21,764	$ 21,764	$ 688	3.26%	$ 21,764
Life Insurance	$ 418	$ 2,332	$ 290	$ 2,308	$ 2,354	$ 1,539	$ 2,450	$ 2,450	$ 96	4.08%	$ 2,450
Pension - § 401a & Town	$ 29,781	$ 20,931	$ 26,760	$ 21,145	$ 27,550	$ 15,443	$ 28,020	$ 28,020	$ 470	1.71%	$ 28,020
	$ 61,010	$ 50,732	$ 55,322	$ 55,628	$ 72,313	$ 44,490	$ 75,029	$ 77,128	$ 4,815	6.66%	$ 77,128
	$ 363,121	$ 315,038	$ 322,922	$ 323,228	$ 347,812	$ 224,624	$ 359,529	$ 361,628	$ 13,816	3.97%	$ 361,628
Operations											
Office Supplies	$ 1,000	$ 207	$ 1,000	$ 413	$ 500	$ 59	$ 500	$ 500	$ -	0.00%	$ 500
Grants Consultant	$ -	$ 54,000	$ 60,000	$ 60,000	$ 60,000	$ 40,000	$ 60,000	$ 60,000	$ -	0.00%	$ 60,000
Advertising for Budget	$ 2,000	$ 1,050	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Town Hall Kitchen Supplies	$ 800	$ -	$ 500	$ 66	$ 500	$ 72	$ -	$ -	$ (500)	-100.00%	$ -
Educational Services	$ 500	$ -	$ 1,000	$ -	$ 1,000	$ -	$ 10,000	$ 10,000	$ 9,000	900.00%	$ 10,000
Town Manager Professional	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Economic Development	$ 10,000	$ 1,886	$ 10,000	$ 1,103	$ 10,000	$ 225	$ 10,000	$ 10,000	$ -	0.00%	$ 10,000
Town Manager Postage	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Travel & Meals	$ 1,000	$ 130	$ 1,000	$ 78	$ 500	$ -	$ 500	$ 500	$ -	0.00%	$ 500
Dues & Subscriptions	$ 1,500	$ 715	$ 1,500	$ 100	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Vehicle Lease	$ -	$ 6,483	$ 6,480	$ 6,483	$ 7,980	$ 1,621	$ 7,980	$ 7,980	$ -	0.00%	$ 7,980
Town Manager Auto, Gas & Oil	$ -	$ -	$ 1,500	$ -	$ 1,500	$ 992	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Books & Magazines	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 16,800	$ 64,470	$ 82,980	$ 68,243	$ 82,980	$ 42,969	$ 91,480	$ 91,480	$ 8,500	10.24%	$ 91,480
**** moved from General #950 dept***											
Johnson Pond	$ 54,154	$ -	$ 5,000	$ 2,241	$ 3,000	$ -	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
Gate Keeping - Tiogue	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Dues & Memberships	$ 17,200	$ 17,269	$ 18,000	$ 17,269	$ 18,000	$ 17,269	$ 18,000	$ 18,000	$ -	0.00%	$ 18,000
	$ 72,354	$ 18,269	$ 24,000	$ 20,510	$ 22,000	$ 18,269	$ 22,000	$ 22,000	$ -	0.00%	$ 22,000
	$ 89,154	$ 82,739	$ 106,980	$ 88,753	$ 104,980	$ 61,238	$ 113,480	$ 113,480	$ 8,500	8.10%	$ 113,480
Total	**$ 452,275**	**$ 397,777**	**$ 429,902**	**$ 411,981**	**$ 452,792**	**$ 285,862**	**$ 473,009**	**$ 475,108**	$ 22,316	4.93%	**$ 475,108**
							$ 20,217	**$ 22,316**			
							4.46%	**4.93%**			

Town Clerk
Official Record Keeper

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. Land evidence records can be found on line by accessing the following link: https://i2l.uslandrecords.com/RI/Coventry/D/Default.aspx. We have also added property fraud alert this year were residents can be notified if a document has been recorded on their property.

PROBATE COURT

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's Office) prepares dockets, attends Probate Court and follows through with the orders of the Court. Forms can be downloaded on the towns website or can be found on the Secretary of State's website.

MUNICIPAL 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's Office) prepares dockets, attends Municipal Court and follows through with the orders of the Court. Tickets can be paid on line by accessing the following link: http://www.curiasystems.com/payment/home or can be paid in person at the town hall.

Birth Certificate Marriage Certificate Death Certificate

VITAL RECORDS

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 the State of Rhode Island. These records can be requested in person or online through our website

DOG LICENSES

Dog licensing is an annual license that happens in the month of April this can be done in person or on line through the OpenGov site which can be accessed through the following link: https://coventryri.portal.opengov.com/categories/1080

LICENSE APPLICATIONS FOR BUSINESSES

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.

TOWN COUNCIL

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.

TOWN VAULT

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.

FUTURE PROJECTS & GOALS

Currently my office is continuing to work on the General Code (e360) project regarding Charter and code update/reconciliation. This process consists of General Code going through our code and doing a legal analysis and then sending us the findings. We had 270 questions related to our code which need to be addressed. We are currently a little more than halfway through this project and we are on target to finish by the fall of 2026.   We will be meeting with our solicitors to address some questions that need legal review.

Licensing fees will be addressed in the month of May 2026 to increase some of our fees to be in line with other communities.

We are adding licensing to the OpenGov system this year. We will be starting the process with just the Liquor as I have talked with a few other communities and this is how they tackled adding licensing.

Joanne Amitrano, CMC
Town Clerk

Expenditures:
Town Clerk
Department # 310

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Town Clerk	$ 76,101	$ 81,295	$ 80,500	$ 87,220	$ 88,575	$ 57,917	$ 91,237	$ 91,237	$ 2,662	3.01%	$ 91,237
Deputy Clerk	$ 56,948	$ 61,099	$ 55,800	$ 44,165	$ 57,474	$ 37,281	$ 59,187	$ 59,187	$ 1,713	2.98%	$ 59,187
Clerks (2)	$ 92,129	$ 94,851	$ 95,100	$ 96,083	$ 97,953	$ 63,629	$ 102,245	$ 102,245	$ 4,292	4.38%	$ 102,245
Retirement payout	$ 38,000	$ 39,605	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Secretary - Minutes	$ 5,000	$ 2,389	$ 5,000	$ 2,032	$ 5,000	$ 2,005	$ 5,000	$ 5,000	$ -	0.00%	$ 5,000
Health Care Waivers	$ 8,600	$ 6,699	$ 4,300	$ 4,300	$ 4,300	$ 2,812	$ 4,300	$ 4,300	$ -	0.00%	$ 4,300
Overtime	$ 1,200	$ 2,571	$ 1,200	$ 1,794	$ 2,500	$ 836	$ 2,500	$ 2,500	$ -	0.00%	$ 2,500
Temporary Employees	$ 8,000	$ (1,217)	$ 5,000	$ 173	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 285,978	$ 287,292	$ 246,900	$ 235,767	$ 255,802	$ 164,480	$ 264,469	$ 264,469	$ 8,667	3.39%	$ 264,469
Benefits											
Health Care	$ 35,539	$ 39,737	$ 45,206	$ 45,875	$ 48,370	$ 36,818	$ 62,986	$ 68,963	$ 20,593	42.57%	$ 68,963
Dental	$ 2,417	$ 2,178	$ 1,942	$ 2,050	$ 3,175	$ 2,169	$ 3,600	$ 3,812	$ 637	20.08%	$ 3,812
Payroll Taxes	$ 20,982	$ 21,396	$ 18,888	$ 17,378	$ 19,569	$ 11,994	$ 19,658	$ 20,232	$ 663	3.39%	$ 20,232
Life Insurance	$ 557	$ 517	$ 579	$ 541	$ 579	$ 385	$ 600	$ 600	$ 21	3.63%	$ 600
Pension - § 401a & Town	$ 22,517	$ 22,872	$ 23,690	$ 16,076	$ 24,650	$ 11,359	$ 25,121	$ 25,517	$ 867	3.52%	$ 25,517
	$ 82,012	$ 86,700	$ 90,305	$ 81,920	$ 96,343	$ 62,725	$ 111,965	$ 119,125	$ 22,782	23.65%	$ 119,125
	$ 367,990	$ 373,991	$ 337,205	$ 317,687	$ 352,145	$ 227,205	$ 376,434	$ 383,594	$ 31,449	8.93%	$ 383,594
Operations											
Office Supplies	$ 2,000	$ 1,751	$ 2,500	$ 2,492	$ 2,000	$ 1,394	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
Advertising	$ 20,000	$ 10,480	$ 17,500	$ 12,633	$ 13,500	$ 7,821	$ 13,500	$ 13,500	$ -	0.00%	$ 13,500
Printing	$ 2,000	$ 1,024	$ 2,000	$ 973	$ 1,500	$ 986	$ 1,250	$ 1,250	$ (250)	-16.67%	$ 1,250
Educational Services/Training	$ 1,500	$ 295	$ 1,500	$ 801	$ 1,500	$ 90	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Secretarial Services (Steno)	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	$ -	$ (1,500)	-100.00%	$ -
Dues & Subscriptions	$ 590	$ 551	$ 650	$ 460	$ 700	$ 90	$ 700	$ 700	$ -	0.00%	$ 700
Books & Magazines	$ 1,300	$ 250	$ 1,300	$ 250	$ 500	$ 311	$ 500	$ 500	$ -	0.00%	$ 500
Travel	$ 500	$ 387	$ 500	$ 101	$ 500	$ 66	$ 250	$ 250	$ (250)	-50.00%	$ 250
Maintenance Office Equip	$ 500	$ 190	$ 500	$ 170	$ 500	$ -	$ 250	$ 250	$ (250)	-50.00%	$ 250
Codification of Ordinances	$ 5,000	$ 7,992	$ 5,000	$ 4,435	$ 5,000	$ 1,195	$ 5,000	$ 5,000	$ -	0.00%	$ 5,000
Security Microfilming	$ 1,500	$ 1,791	$ 1,800	$ 2,414	$ 1,800	$ -	$ 1,800	$ 1,800	$ -	0.00%	$ 1,800
Professional Services	$ 1,000	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 37,390	$ 24,711	$ 35,750	$ 24,729	$ 29,000	$ 11,953	$ 28,250	$ 26,750	$ (2,250)	-7.76%	$ 26,750
**** moved from General #950 dept***											
Transfer Land Trust	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Postage	$ 22,500	$ 20,103	$ 22,500	$ 21,438	$ 22,500	$ 13,545	$ 22,500	$ 22,000	$ (500)	-2.22%	$ 22,000
Equipment Rental	$ 5,000	$ 3,399	$ 5,000	$ 4,292	$ 4,100	$ 2,026	$ 4,100	$ 4,100	$ -	0.00%	$ 4,100
	$ 27,500	$ 23,501	$ 27,500	$ 25,730	$ 26,600	$ 15,571	$ 26,600	$ 26,100	$ (500)	-1.88%	$ 26,100
	$ 64,890	$ 48,213	$ 63,250	$ 50,459	$ 55,600	$ 27,524	$ 54,850	$ 52,850	$ (2,750)	-4.95%	$ 52,850
Total	**$ 432,880**	**$ 422,204**	**$ 400,455**	**$ 368,146**	**$ 407,745**	**$ 254,729**	**$ 431,284**	**$ 436,444**	**$ 28,699**	**7.04%**	**$ 436,444**
							$ 23,539 5.77%	**$ 28,699 7.04%**			

Expenditures:

Municipal Court

Department # 420	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Personnel Expenditures											
Salaries											
Judge	$ 15,720	$ 16,022	$ 16,200	$ 1,869	$ 16,200	$ 10,592	$ 16,200	$ 16,200	$ -	0.00%	$ 16,200
Judge's Clerk	$ 6,405	$ 6,528	$ 6,600	$ 15,092	$ 6,600	$ 4,315	$ 6,600	$ 6,600	$ -	0.00%	$ 6,600
Clerk	$ 16,082	$ 14,349	$ 16,575	$ 13,132	$ 13,000	$ 7,438	$ 13,000	$ 13,000	$ -	0.00%	$ 13,000
	$ 38,207	$ 36,900	$ 39,375	$ 30,093	$ 35,800	$ 22,345	$ 35,800	$ 35,800	$ -	0.00%	$ 35,800
Benefits											
Payroll Taxes	$ 2,923	$ 2,823	$ 3,012	$ 2,221	$ 995	$ 1,683	$ 2,739	$ 2,739	$ 1,744	175.28%	$ 2,739
Health				1,342		$ 1,666	$ -	$ -			$ -
Delta Dental				59		$ 73	$ -	$ -			$ -
Pension				$ 438		$ 595	$ -				
	$ 2,923	$ 2,823	$ 3,012	$ 4,060	$ 995	$ 4,017	$ 2,739	$ 2,739	$ 1,744	175.28%	$ 2,739
	$ 41,130	$ 39,723	$ 42,387	$ 34,153	$ 36,795	$ 26,362	$ 38,539	$ 38,539	$ 1,744	4.74%	$ 38,539
Operations											
Office Supplies	$ 100	$ -	$ 200	$ 357	$ 300	$ 220	$ 300	$ 300	$ -	0.00%	$ 300
Printing	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Software licensing	$ -	$ 15,800	$ 8,500	$ 11,361	$ 8,500	$ -	$ 8,500	$ 8,500	$ -	0.00%	$ 8,500
Legal Services	$ 2,000	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Professional Services				$ 1,180	$ 1,500	$ -	$ -	$ -	$ (1,500)	-100.00%	$ -
	$ 2,300	$ 15,800	$ 9,700	$ 12,898	$ 10,300	$ 220	$ 8,800	$ 8,800	$ (1,500)	-14.56%	$ 8,800
Total	**$ 43,430**	**$ 55,523**	**$ 52,087**	**$ 47,051**	**$ 47,095**	**$ 26,582**	**$ 47,339**	**$ 47,339**	**$ 244**	**0.52%**	**$ 47,339**
							$ 244	**$ 244**			
							0.52%	**0.52%**			

Expenditures:

Probate Judge

Department # 510	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Personnel Expenditures											
Salaries											
Judge	$ 10,000	$ 10,192	$ 10,300	$ 10,300	$ 10,300	$ 6,735	$ 10,300	$ 10,300	$ -	0.00%	$ 10,300
Temporary Employees	$ -	$ -	$ -		$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 10,000	$ 10,192	$ 10,300	$ 10,300	$ 10,300	$ 6,735	$ 10,300	$ 10,300	$ -	0.00%	$ 10,300
Benefits											
Payroll Taxes	$ 765	$ 780	$ 788	$ 788	$ 788	$ 515	$ 788	$ 788	$ 0	0.01%	$ 788
	$ 765	$ 780	$ 788	$ 788	$ 788	$ 515	$ 788	$ 788	$ 0	0.01%	$ 788
	$ 10,765	$ 10,972	$ 11,088	$ 11,088	$ 11,088	$ 7,250	$ 11,088	$ 11,088	$ 0	0.00%	$ 11,088
Operations											
Office Supplies	$ 400	$ 530	$ 900	$ 695	$ 900	$ 429	$ 800	$ 800	$ (100)	-11.11%	$ 800
Advertising	$ 5,200	$ 6,051	$ 5,200	$ 5,711	$ 5,200	$ 3,389	$ 5,800	$ 5,800	$ 600	11.54%	$ 5,800
Professional Services	$ 1,000	$ 352	$ 500		$ 500	$ -	$ 500	$ 500	$ -	0.00%	$ 500
	$ 6,600	$ 6,932	$ 6,600	$ 6,406	$ 6,600	$ 3,818	$ 7,100	$ 7,100	$ 500	7.58%	$ 7,100
Total	**$ 17,365**	**$ 17,904**	**$ 17,688**	**$ 17,494**	**$ 17,688**	**$ 11,068**	**$ 18,188**	**$ 18,188**	**$ 500**	**2.83%**	**$ 18,188**
							$ 500	**$ 500**			
							2.83%	**2.83%**			

Town of Coventry
Marcy Alves
Registrar, Board of Canvassers

The Coventry Board of Canvassers Department is responsible for voter registration and records management. Related duties include:

- Processing new voter registrations and updates in the State’s Central Voter Registration System
- Maintaining accurate and secure voter databases and physical records
- Verifying voter eligibility according to state and federal requirements

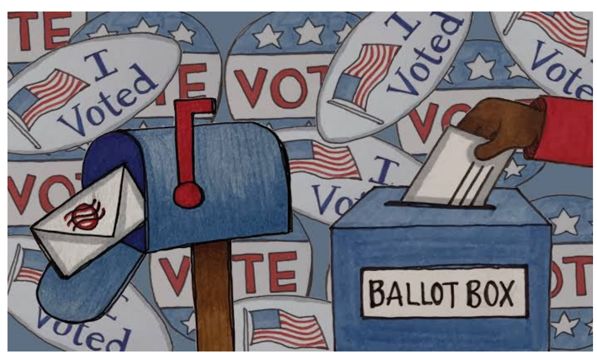
In addition to registration and records management, the department is also responsible for election planning and coordination, such as:

- Organizing election timelines and procedures
- Coordinating and setting up the Town’s 17 polling locations
- Assisting state and local candidates for office with declarations and nominations
- Recruiting and training poll workers and volunteers
- Ensuring accessibility for all voters by complying with state and federal regulations
- Overseeing early voting and mail voting processes
- Troubleshooting issues on Election Day

Finally, the Board of Canvassers is responsible for public communication and education, including:

- Providing information to voters about registration and voting procedures
- Responding to public inquiries
- Conducting outreach and voter registration drives to increase voter participation

The Board of Canvassers works in constant collaboration with the RI Board of Elections and the Department of State’s Elections Division to ensure the highest level of integrity in all voter registration and election processes. It operates in accordance with Title 17 of the Rhode Island General Laws and the Charter of the Town of Coventry.



Expenditures:

Board of Canvassers

Department # 320

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Registrar - 1 FTE	$ -	$ -	$ 51,697	$ -	$ 70,000	$ 45,779	$ 71,416	$ 72,116	$ 2,116	3.02%	$ 72,116
Clerk - 1 FTE	$ 47,718	$ 47,751	$ 23,755	$ 45,816	$ 45,500	$ 28,681	$ 46,072	$ 46,991	$ 1,491	3.28%	$ 46,991
Retirement Contigency	$ -	$ -	$ 21,000	$ 27,770	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Board Members	$ 5,300	$ 4,957	$ 5,300	$ 4,661	$ 5,300	$ 3,138	$ 5,300	$ 5,300	$ -	0.00%	$ 5,300
Board Member Exp -subject tax	$ -	$ (79)	$ -		$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Poll Workers (100-125/election)	$ 48,880	$ 12,950	$ 63,390	$ 47,825	$ -	$ 4,725	$ 50,000	$ 50,000	$ 50,000	0.00%	$ 50,000
Special Election	$ -	$ -	$ -		$ -	$ -	$ 6,000	$ 3,500	$ 3,500	0.00%	$ 3,500
Financial Town Mtg (All day)	$ 6,200	$ -	$ -		$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Town-Wide Referendum	$ 6,150	$ -	$ -		$ 7,100	$ -	$ 7,100	$ 7,100	$ -	0.00%	$ 7,100
Temporary Employees	$ 22,880	$ 15,587	$ -	$ 14,234	$ -	$ 2,511	$ 7,000	$ 7,000	$ 7,000	0.00%	$ 7,000
Overtime	$ 3,000	$ 1,208	$ 3,000	$ 2,897	$ 1,000	$ 331	$ 3,000	$ 3,000	$ 2,000	200.00%	$ 3,000
Health Care Waivers	$ -	$ -	$ -	$ 744	$ 4,300	$ 3,927	$ -	$ 6,300	$ 2,000	46.51%	$ 6,300
	$ 140,128	$ 82,375	$ 168,142	$ 143,947	$ 133,200	$ 89,092	$ 195,888	$ 201,307	$ 68,107	51.13%	$ 201,307
Benefits											
Health Care	$ 7,108	$ 6,737	$ 22,603	$ 3,495	$ 19,547	$ -	$ -	$ -	$ (19,547)	-100.00%	$ -
Dental	$ 256	$ 243	$ 971	$ 128	$ 1,786	$ -	$ -	$ -	$ (1,786)	-100.00%	$ -
Payroll Taxes	$ 4,186	$ 5,237	$ 8,014	$ 7,293	$ 10,190	$ 6,454	$ 14,985	$ 15,400	$ 5,210	51.13%	$ 15,400
Life Insurance	$ 139	$ 144	$ 217	$ 108	$ 294	$ 192	$ -	$ 300	$ 6	2.04%	$ 300
Pension: 401a and Town Plan	$ 4,772	$ 4,279	$ 7,545	$ 7,942	$ 11,650	$ 7,441	$ 11,749	$ 11,911	$ 261	2.24%	$ 11,911
	$ 16,461	$ 16,641	$ 39,350	$ 18,966	$ 43,467	$ 14,087	$ 26,734	$ 27,611	$ (15,856)	-36.48%	$ 27,611
	$ 156,589	$ 99,015	$ 207,492	$ 162,913	$ 176,667	$ 103,179	$ 222,622	$ 228,918	$ 52,251	29.58%	$ 228,918
Operations											
Office Supplies	$ 2,000	$ 438	$ 2,000	$ 3,346	$ 1,000	$ 477	$ 2,000	$ 2,000	$ 1,000	100.00%	$ 2,000
Advertising	$ 2,000	$ 630	$ 2,000	$ 3,291	$ 2,000	$ 1,977	$ 3,500	$ 3,500	$ 1,500	75.00%	$ 3,500
Rental (Poll Sites)	$ 8,700	$ 1,500	$ 8,700	$ 4,500	$ -	$ 900	$ 6,000	$ 6,000	$ 6,000	0.00%	$ 6,000
Travel	$ 500	$ 132	$ 1,500	$ 246	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Temporary Services	$ -	$ (248)	$ -	$ 900	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Dues & Subscriptions	$ 100	$ -	$ 200	$ -	$ 500	$ -	$ 200	$ 200	$ (300)	-60.00%	$ 200
Election Supplies - Equipment	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	0.00%	$ 3,000
	$ 13,300	$ 2,452	$ 14,400	$ 12,283	$ 4,500	$ 3,354	$ 15,700	$ 15,700	$ 11,200	248.89%	$ 15,700
Total	**$ 169,889**	**$ 101,467**	**$ 221,892**	**$ 175,196**	**$ 181,167**	**$ 106,533**	**$ 238,322**	**$ 244,618**	**$ 63,451**	**35.02%**	**$ 244,618**
							$ 57,155 **31.55%**	**$ 63,451** **35.02%**			

Expenditures:

Finance

Department # 610

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Finance Director	$ 125,000	$ 98,556	$ 125,000	$ 124,998	$ 128,750	$ 84,181	$ 130,034	$ 130,034	$ 1,284	1.00%	$ 130,034
Deputy Finance Director	$ -	$ -	$ -	$ 4,778	$ 100,000	$ 54,043	$ 100,000	$ 100,000	$ -	0.00%	$ 100,000
Retirement payout	$ -	$ -	$ 28,000	$ 32,251	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Payroll/Insurance Admin/Senior Acct.	$ 64,992	$ 64,992	$ 69,000	$ 70,960	$ 73,128	$ 47,814	$ 76,440	$ 76,440	$ 3,312	4.53%	$ 76,440
Finance Clerk/purchasing agent	$ 30,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Clerks (2)	$ 112,549	$ 97,809	$ 115,452	$ 107,224	$ 107,489	$ 62,623	$ 112,883	$ 111,303	$ 3,814	3.55%	$ 111,303
Health Care Waivers	$ 4,300	$ 4,300	$ 8,600	$ 10,420	$ 12,900	$ 10,586	$ 17,200	$ 17,200	$ 4,300	33.33%	$ 17,200
Overtime	$ 5,000	$ 394	$ 2,000	$ 161	$ 1,000	$ 87	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
	$ 341,841	$ 266,051	$ 348,052	$ 350,792	$ 423,267	$ 259,334	$ 437,557	$ 435,977	$ 12,710	3.00%	$ 435,977
Benefits											
Health Care	$ 32,304	$ 22,409	$ 26,370	$ 16,178	$ 27,365	$ 4,084	$ 8,400	$ 9,197	$ (18,168)	-66.39%	$ 9,197
Dental	$ 1,436	$ 1,213	$ 1,104	$ 1,197	$ 1,786	$ -	$ 300	$ 318	$ (1,468)	-82.21%	$ 318
Payroll Taxes	$ 25,495	$ 20,295	$ 26,626	$ 26,265	$ 32,380	$ 20,124	$ 33,473	$ 33,352	$ 972	3.00%	$ 33,352
Life Insurance	$ 560	$ 541	$ 579	$ 565	$ 735	$ 445	$ 750	$ 750	$ 15	2.04%	$ 750
Pension - § 401a & Town	$ 33,254	$ 23,786	$ 34,805	$ 32,070	$ 40,937	$ 17,494	$ 43,756	$ 41,778	$ 841	2.05%	$ 41,778
	$ 93,049	$ 68,244	$ 89,484	$ 76,275	$ 103,203	$ 42,147	$ 86,679	$ 85,395	$ (17,808)	-17.26%	$ 85,395
	$ 434,890	$ 334,295	$ 437,536	$ 427,067	$ 526,470	$ 301,481	$ 524,236	$ 521,372	$ (5,098)	-0.97%	$ 521,372
Operations											
Office Supplies	$ 2,500	$ 2,408	$ 3,000	$ 3,000	$ 3,500	$ 1,289	$ 3,500	$ 3,500	$ -	0.00%	$ 3,500
Training / CPE	$ 1,250	$ 290	$ 2,000	$ 290	$ 1,500	$ 320	$ 1,500	$ 1,000	$ (500)	-33.33%	$ 1,000
Travel & Meals	$ 1,000	$ 15	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Dues & Subscriptions	$ 500	$ -	$ 1,000	$ -	$ 1,000	$ -	$ 1,000	$ 500	$ (500)	-50.00%	$ 500
	$ 5,250	$ 2,713	$ 6,500	$ 3,290	$ 6,000	$ 1,609	$ 6,000	$ 5,000	$ (1,000)	-16.67%	$ 5,000
Auditing	$ 70,000	$ 100,557	$ 80,000	$ 108,000	$ 90,000	$ 25,000	$ 90,000	$ 90,000	$ -	0.00%	$ 90,000
Professional Services	$ 30,000	$ 40,650	$ 28,000	$ 20,153	$ 20,000	$ 1,818	$ 15,000	$ 12,000	$ (8,000)	-40.00%	$ 12,000
Investment Advisor Fees	$ -	$ 11,167	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Printing	$ 1,500	$ -	$ 1,000	$ 972	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Paper	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Electric	$ 210,000	$ 209,766	$ 210,000	$ 276,277	$ 230,000	$ 182,311	$ 350,000	$ 350,000	$ 120,000	52.17%	$ 350,000
Telephone Service	$ 100,000	$ 80,682	$ 100,000	$ 85,701	$ 85,000	$ 60,907	$ 100,000	$ 100,000	$ 15,000	17.65%	$ 100,000
Insurance-Claims / Payout	$ 50,000	$ 30,230	$ 35,000	$ 19,942	$ 20,000	$ 10,215	$ 20,000	$ 20,000	$ -	0.00%	$ 20,000
Insurance-General & Liability	$ 585,000	$ 596,096	$ 620,000	$ 655,135	$ 650,000	$ 693,255	$ 748,000	$ 748,000	$ 98,000	15.08%	$ 748,000
Transfers to other funds	$ -	$ 163	$ -	$ 339	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 1,048,500	$ 1,069,311	$ 1,074,000	$ 1,166,519	$ 1,095,000	$ 973,506	$ 1,323,000	$ 1,320,000	$ 225,000	20.55%	$ 1,320,000
	$ 1,053,750	$ 1,072,024	$ 1,080,500	$ 1,169,809	$ 1,101,000	$ 975,115	$ 1,329,000	$ 1,325,000	$ 224,000	20.35%	$ 1,325,000
Total	**$ 1,488,640**	**$ 1,406,319**	**$ 1,518,036**	**$ 1,596,876**	**$ 1,627,470**	**$ 1,276,596**	**$ 1,853,236**	**$ 1,846,372**	**$ 218,902**	**13.45%**	**$ 1,846,372**
							$ 225,766 13.87%	**$ 218,902 13.45%**			

TOWN OF COVENTRY

The Human Resource Department for the Town of Coventry manages the entire employee lifecycle for all Town municipal employees. Core functions like recruitment, hiring, and onboarding, terminations, benefits administration and compensation, ensuring [compliance with DOT policy's and labor laws](). Human Resources manage employee relations, grievances, and training & development. The Department maintains personnel records, unemployment & TDI claims, accident and workers compensation claims, FMLA and COBRA. The Human Resource Director also guides both the Safety & Wellness Committees while supporting Town departments and leadership. The Human Resource Department acts as a bridge between town management, employees, and external regulations, to ensure a skilled, compliant, and well-supported workforce is in place to deliver public services effectively.

Expenditures:

Human Resources

Department # 250

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Director	$ 77,009	$ 77,005	$ 86,500	$ 90,423	$ 89,095	$ 58,251	$ 91,762	$ 91,765	$ 2,670	3.00%	$ 91,765
Temporary Help	$ 10,000	$ -	$ 10,000	$ -	$ 10,000	$ -	$ 10,000	$ -	$ (10,000)	-100.00%	$ -
Retirement Contigency	$ -	$ -	$ 29,000	$ 21,374	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Health Care Waivers	$ -	$ -	$ -	$ 3,639	$ 4,300	$ 2,812	$ 4,300	$ 4,300	$ -	0.00%	$ 4,300
	$ 87,009	$ 77,005	$ 125,500	$ 115,436	$ 103,395	$ 61,063	$ 106,062	$ 96,065	$ (7,330)	-7.09%	$ 96,065
Benefits											
Health Care	$ 7,108	$ 7,112	$ 14,755	$ 1,701	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Dental	$ 257	$ 256	$ 622	$ 60	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Payroll Taxes	$ 6,557	$ 5,787	$ 9,601	$ 8,806	$ 7,910	$ 4,671	$ 6,952	$ 7,349	$ (561)	-7.09%	$ 7,349
Life Insurance	$ 140	$ 144	$ 157	$ 156	$ 148	$ 96	$ 150	$ 150	$ 2	1.35%	$ 150
Pension - § 401a & Town	$ 7,791	$ -	$ 11,550	$ 4,791	$ 8,910	$ 5,825	$ 9,176	$ 9,177	$ 267	2.99%	$ 9,177
	$ 21,853	$ 13,299	$ 36,685	$ 15,514	$ 16,968	$ 10,592	$ 16,278	$ 16,676	$ (293)	-1.72%	$ 16,676
	$ 108,862	$ 90,304	$ 162,185	$ 130,950	$ 120,363	$ 71,655	$ 122,340	$ 112,741	$ (7,623)	-6.33%	$ 112,741
Operations											
Office Supplies	$ 750	$ -	$ 500	$ 164	$ 500	$ 167	$ 500	$ 500	$ -	0.00%	$ 500
Educational Services/Wellness	$ 1,000	$ -	$ 500	$ -	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Professional Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Dues & Subscriptions	$ 1,000	$ -	$ 500	$ 399	$ 1,000	$ -	$ 1,000	$ 500	$ (500)	-50.00%	$ 500
Employee Investment Program	$ 10,000	$ 9,143	$ 10,000	$ 7,112	$ 10,000	$ 5,011	$ 10,000	$ 8,000	$ (2,000)	-20.00%	$ 8,000
	$ 12,750	$ 9,143	$ 11,500	$ 7,675	$ 12,500	$ 5,178	$ 12,500	$ 10,000	$ (2,500)	-20.00%	$ 10,000
Pension: Municipal DB- §414(H)	$ 1,177,694	$ 946,145	$ 1,275,956	$ 961,218	$ 1,362,375	$ 720,610	$ 1,406,238	$ 1,406,238	$ 43,863	3.22%	$ 1,406,238
less amount allocated to other dept.	$ (245,259)	$ -	$ (245,000)	$ -	$ (265,000)	$ -	$ (265,000)	$ (265,000)	$ -	0.00%	$ (265,000)
Unemployment Compensation	$ 20,000	$ 18,222	$ 20,000	$ 22,874	$ 25,000	$ 16,840	$ 25,000	$ 25,000	$ -	0.00%	$ 25,000
Employee Asst Program	$ 2,500	$ 4,735	$ 4,800	$ 1,521	$ 4,800	$ 1,889	$ 4,800	$ 4,800	$ -	0.00%	$ 4,800
Testing Services	$ 1,000	$ 664	$ 1,000	$ 4,178	$ 1,000	$ 2,535	$ 3,000	$ 4,000	$ 3,000	300.00%	$ 4,000
Tuition Reimbursement	$ 2,000	$ 387	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Training / CPE	$ 15,000	$ 4,103	$ 700	$ 508	$ 1,000	$ 523	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Actuarial Services	$ 65,000	$ 87,869	$ 78,000	$ 90,380	$ 89,000	$ 68,368	$ 89,000	$ 89,000	$ -	0.00%	$ 89,000
Insurance -Worker's Comp	$ 360,000	$ 365,436	$ 380,000	$ 406,229	$ 435,000	$ 443,855	$ 435,000	$ 465,000	$ 30,000	6.90%	$ 465,000
Insurance -WC Claims	$ -	$ 734	$ -	$ 256	$ -	$ 1,703	$ -	$ -	$ -	0.00%	$ -
subtotal from #950 dept	$ 1,397,935	$ 1,428,295	$ 1,516,956	$ 1,487,164	$ 1,654,675	$ 1,256,323	$ 1,700,538	$ 1,731,538	$ 76,863	4.65%	$ 1,731,538
Total Operations	$ 1,410,685	$ 1,437,438	$ 1,528,456	$ 1,494,839	$ 1,667,175	$ 1,261,501	$ 1,713,038	$ 1,741,538	$ 74,363	4.46%	$ 1,741,538
Total	**$ 1,519,547**	**$ 1,527,742**	**$ 1,690,641**	**$ 1,625,789**	**$ 1,787,538**	**$ 1,333,156**	**$ 1,835,378**	**$ 1,854,279**	**$ 66,741**	3.73%	**$ 1,854,279**
							$ 47,840	**$ 66,741**			
							2.68%	**3.73%**			

Expenditures:

Legal

Department # 410

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Operations											
Legal-Town Solicitors	$ 250,000	$ 885,267	$ 650,000	$ 619,554	$ 650,000	$ 196,978	$ 360,000	$ 360,000	$ (290,000)	-44.62%	$ 360,000
Legal - other services	$ 186,000	$ -	$ -	$ 37,155	$ -	$ 360,025	$ 390,000	$ 390,000	$ 390,000	0.00%	$ 390,000
Deposition/Case Exp	$ -	$ -	$ -	$ 240	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Professional Svs	$ 50,000	$ 10,750	$ 20,000	$ 25,611	$ 20,000	$ 4,661	$ 20,000	$ 20,000	$ -	0.00%	$ 20,000
Reserves for Claims	$ -	$ 2,378	$ 10,000	$ 41,912	$ 10,000	$ -	$ 10,000	$ 10,000	$ -	0.00%	$ 10,000
	$ 486,000	$ 898,395	$ 680,000	$ 724,472	$ 680,000	$ 561,664	$ 780,000	$ 780,000	$ 100,000	14.71%	$ 780,000
Total	**$ 486,000**	**$ 898,395**	**$ 680,000**	**$ 724,472**	**$ 680,000**	**$ 561,664**	**$ 780,000**	**$ 780,000**	**$ 100,000**	**14.71%**	**$ 780,000**
							$ 100,000 **14.71%**	**$ 100,000** **14.71%**			

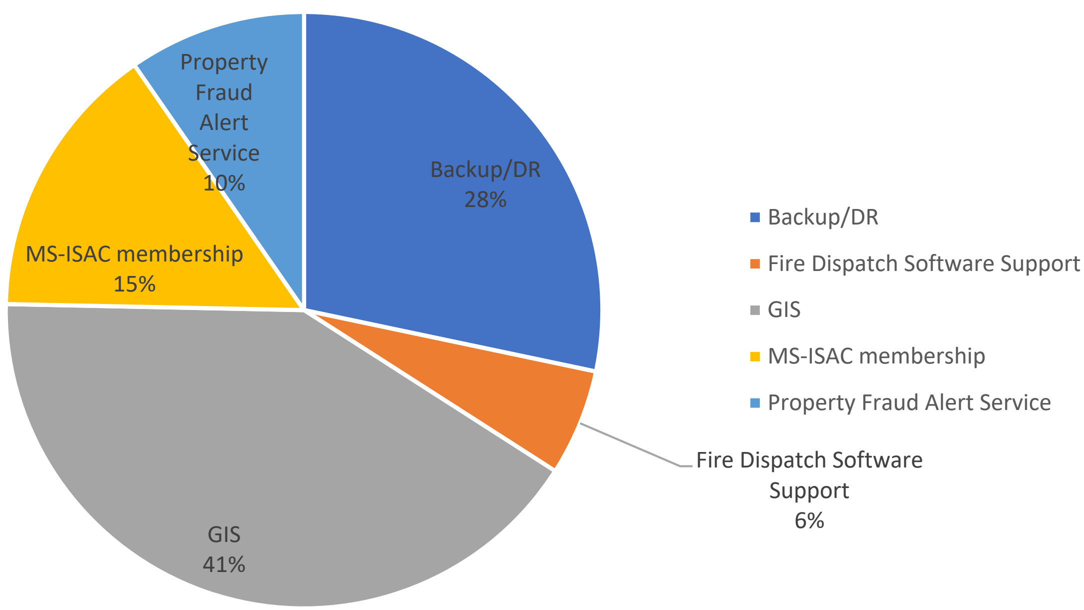
IT Department FY27 Overview

For fiscal year 2027 I am hoping to return the Town's IT Department to a 2 FTE staff. I am proposing we add an "IT Technician" position with a salary of around $55,000. This employee will split their time between the Town and Police. With the addition of the Annex Community Learning Center and the increased cyber security requirements of the Town the need for extra IT resources will be greatly needed.

In previous budget meetings the council has asked for a more granular summary of my budget line-items. The following section will provide a summary of my major operational line-items and breakdowns of my anticipated expenses for the coming fiscal year.

Professional Services:

- The "Professional Services" line-item holds all services that aren't done in-house and require specialty knowledge and/or equipment.
- The below chart highlights the breakdown of the Professional Services budget per service.
- I am anticipating about a $15,000 increase in needs to this line-item for FY27. This is due to the addition of the Backup & DR service (previously paid for with ARPA funds) and the addition of the new membership costs for CISA's MS-ISAC services (previously paid for with federal funds).

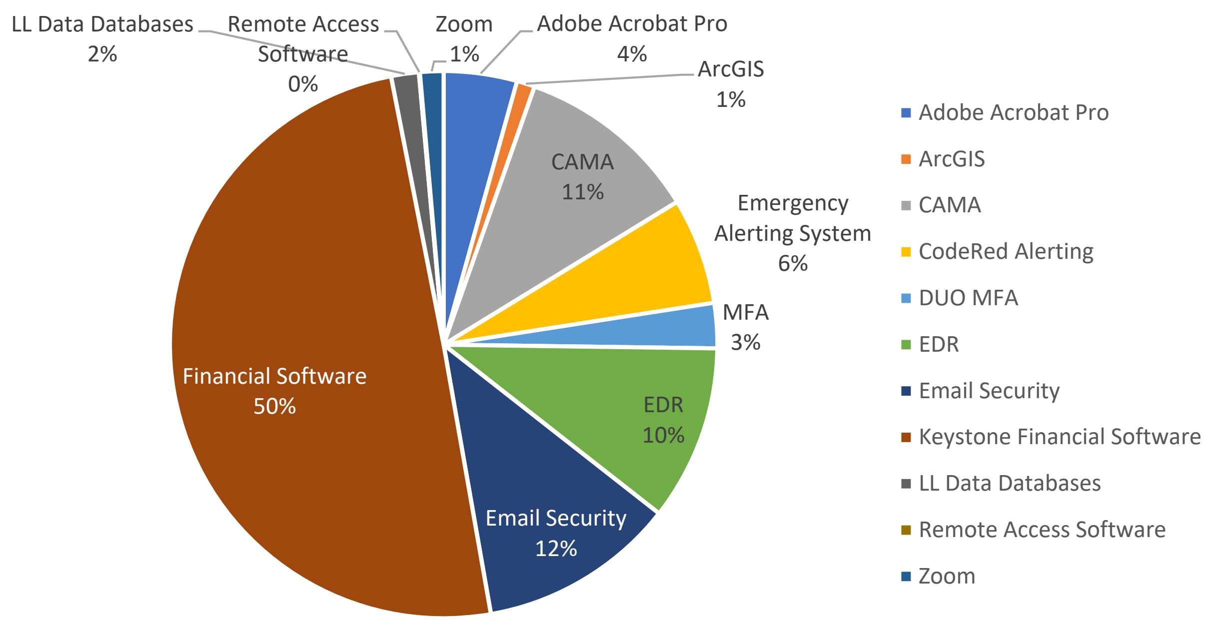


Security:

- The “Security” line-item is for all bills related to the alarm systems on Town buildings.
- There is no anticipated budgetary change for this line-item.

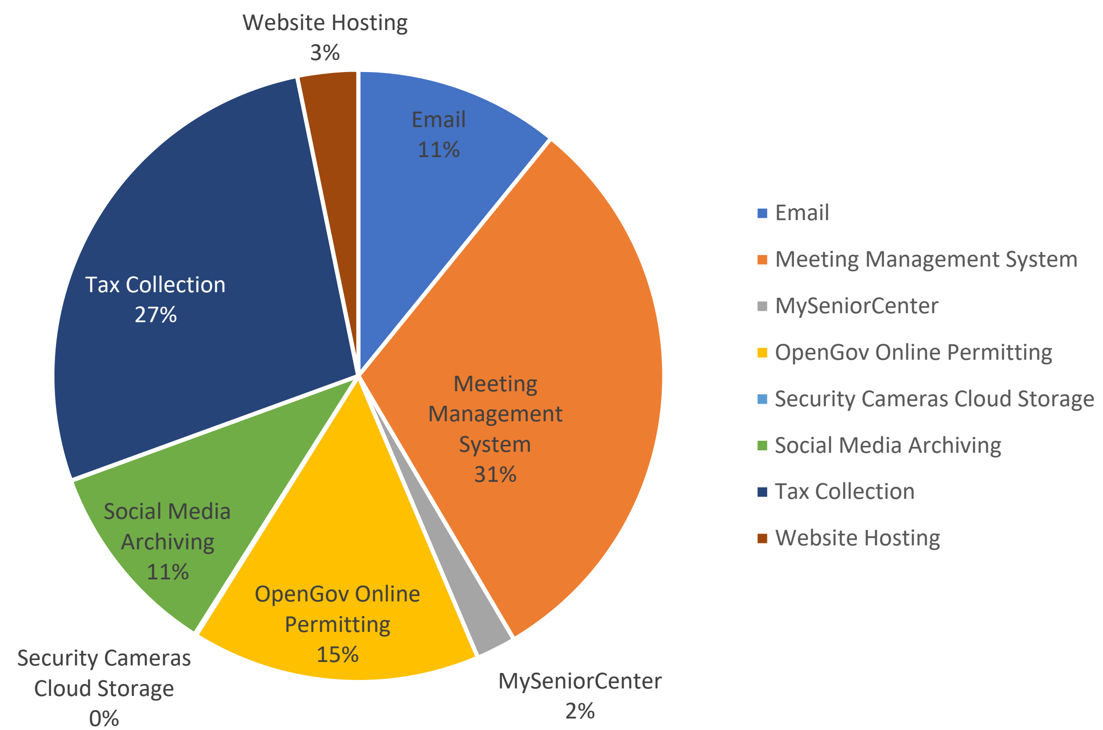
Software Licenses:

- The “Software Licenses” line-item includes all the recurring and one-time licensing costs for software used by the Town.
- I am anticipating a small increase to this line-item due to increased licensing costs for some software.
- The below chart highlights the breakdown of this line-item per software category.



Hosted Services:

- The “Hosted Services” line-item is for all cloud hosted services that the Town utilizes.
- I am anticipating about a $7-9,000 increase for this line-item due to cost increases and the addition of the Social Media Archiving service.
- The below chart highlights the breakdown of this line-item per category.

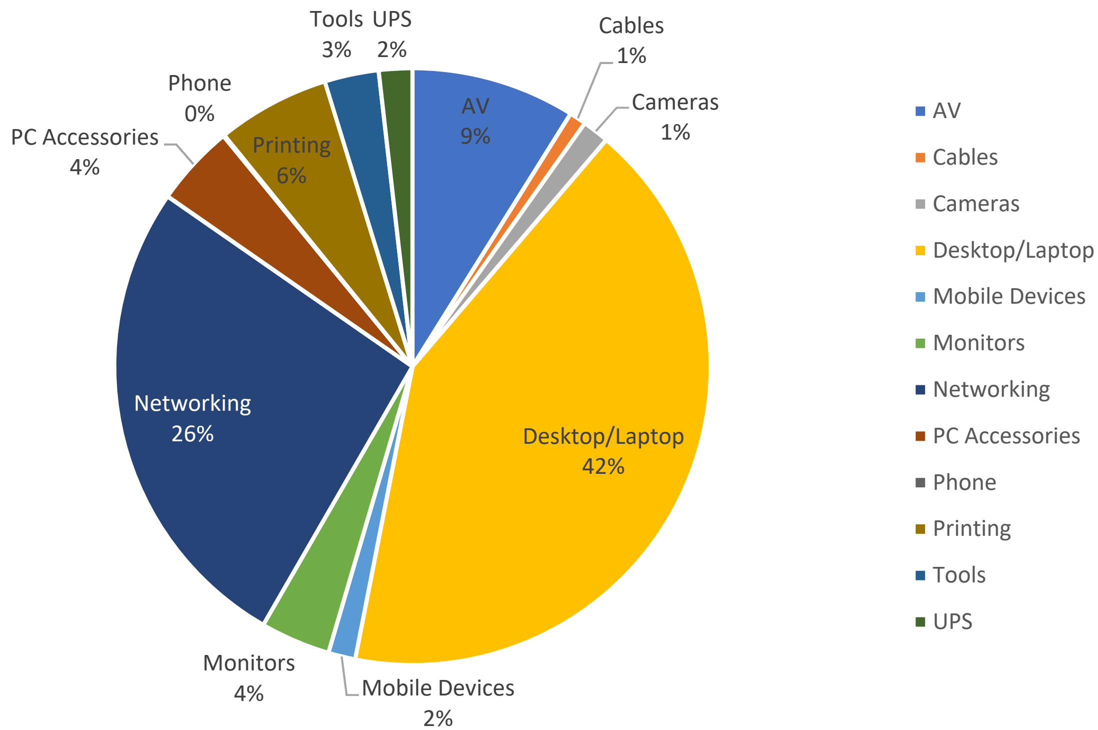


Capital Lease:

- The “Capital Lease” line-item is for the lease payments for the Town’s Multi-Function Printing machines and Plotter.
- There is a small savings in this line-item due to a renegotiated lease contract.

Computer Hardware:

- The “Computer Hardware” line-item is for all computing hardware.
- Two fiscal years ago I asked the council to increase this line-item by about $15,000 to cover the cost of some network infrastructure upgrades and to help replace our desktop computers that were not compatible with Windows 11. With those projects complete, this line-item can now return to its previous budget of around $30,000. I am anticipating a $15,000 decrease to this line-item.
- The below chart highlights the breakdown of this line-item per category



Expenditures:

Information Technology (IT)

Department # 225

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
IT Systems Administrator	$ 90,000	$ 90,033	$ 92,700	$ 92,693	$ 95,481	$ 62,427	$ 98,342	$ 98,342	$ 2,861	3.00%	$ 98,342
Information Tech (IT) Staff	$ -	$ -	$ -	$ -	$ -	$ -	$ 55,000	$ 55,000	$ 55,000	0.00%	$ 55,000
Director	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Cost Share - Library (IT)	$ (39,192)	$ (39,192)	$ (39,192)	$ (39,192)	$ (39,975)	$ (19,988)	$ (39,192)	$ (39,975)	$ -	0.00%	$ (39,975)
Temporary Help	$ 6,000	$ 1,575	$ 4,000	$ 1,010	$ 6,000	$ 1,890	$ 3,000	$ 3,000	$ (3,000)	-50.00%	$ 3,000
	$ 56,808	$ 52,416	$ 57,508	$ 54,511	$ 61,506	$ 44,329	$ 117,150	$ 116,367	$ 54,861	89.20%	$ 116,367
Benefits											
Health Care	$ 17,770	$ 17,782	$ 18,836	$ 18,316	$ 19,547	$ 12,828	$ 41,991	$ 45,986	$ 26,439	135.26%	$ 45,986
Dental	$ 806	$ 806	$ 838	$ 807	$ 893	$ 560	$ 1,800	$ 1,906	$ 1,013	113.46%	$ 1,906
Payroll Taxes	$ 7,100	$ 6,757	$ 7,398	$ 6,900	$ 7,763	$ 4,370	$ 11,731	$ 11,960	$ 4,197	54.06%	$ 11,960
Life Insurance	$ 139	$ 144	$ 145	$ 144	$ 147	$ 96	$ 300	$ 300	$ 153	104.08%	$ 300
Pension - § 401a & Town	$ 9,000	$ -	$ 9,270	$ 9,180	$ 9,548	$ 6,360	$ 15,334	$ 15,334	$ 5,786	60.60%	$ 15,334
	$ 34,815	$ 25,489	$ 36,487	$ 35,347	$ 37,898	$ 24,214	$ 71,156	$ 75,486	$ 37,588	99.18%	$ 75,486
	$ 91,623	$ 77,905	$ 93,995	$ 89,858	$ 99,404	$ 68,543	$ 188,306	$ 191,853	$ 92,449	93.00%	$ 191,853
Operations											
Office Supplies	$ 100	$ -	$ 100	$ -	$ 100	$ -	$ 100	$ 100	$ -	0.00%	$ 100
Professional Services	$ 25,000	$ 25,000	$ 25,000	$ 27,392	$ 20,000	$ 15,469	$ 35,000	$ 35,000	$ 15,000	75.00%	$ 35,000
Travel & Training	$ 1,000	$ -	$ 1,000	$ 1,026	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Computer Hardware & Accessories	$ 35,000	$ 34,962	$ 45,000	$ 32,650	$ 45,000	$ 11,936	$ 30,000	$ 30,000	$ (15,000)	-33.33%	$ 30,000
Building Security	$ 8,000	$ 6,548	$ 8,000	$ 7,393	$ 8,000	$ 5,793	$ 8,000	$ 8,000	$ -	0.00%	$ 8,000
Software licensing	$ 62,200	$ 64,322	$ 64,200	$ 56,161	$ 79,700	$ 12,002	$ 78,000	$ 78,000	$ (1,700)	-2.13%	$ 78,000
Website/Hosting Services	$ 64,200	$ 64,235	$ 72,500	$ 70,141	$ 73,700	$ 35,273	$ 79,000	$ 79,000	$ 5,300	7.19%	$ 79,000
Capital Lease- Copiers	$ 46,000	$ 40,821	$ 46,000	$ 45,684	$ 46,000	$ 31,527	$ 44,000	$ 44,000	$ (2,000)	-4.35%	$ 44,000
	$ 241,500	$ 235,888	$ 261,800	$ 240,447	$ 273,500	$ 112,000	$ 275,100	$ 275,100	$ 1,600	0.59%	$ 275,100
Total	**$ 333,123**	**$ 313,793**	**$ 355,795**	**$ 330,305**	**$ 372,904**	**$ 180,543**	**$ 463,406**	**$ 466,953**	**$ 94,049**	25.22%	**$ 466,953**
							$ 90,502	$ 94,049			
							24.27%	25.22%			

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

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Tax Assessor	$ 79,500	$ 79,498	$ 83,500	$ 83,502	$ 86,100	$ 56,299	$ 88,687	$ 89,000	$ 2,900	3.37%	$ 89,000
Tax Assessor -Deputy	$ 69,246	$ 69,153	$ 71,325	$ 71,326	$ 73,465	$ 48,040	$ 75,678	$ 75,678	$ 2,213	3.01%	$ 75,678
Clerk (2 FTE)	$ 48,030	$ 51,138	$ 53,105	$ 53,108	$ 107,974	$ 68,030	$ 111,226	$ 111,226	$ 3,252	3.01%	$ 111,226
Health Care Waivers	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 4,000	$ 2,615	$ 4,000	$ 4,000	$ -	0.00%	$ 4,000
Fire District Pilots	$ -	$ -	$ -	$ 50,000	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Overtime	$ -	$ -	$ -	$ 111	$ -	$ 226	$ -	$ 1,000	$ 1,000	0.00%	$ 1,000
	$ 200,776	$ 203,789	$ 211,930	$ 262,047	$ 271,539	$ 175,210	$ 279,591	$ 280,904	$ 9,365	3.45%	$ 280,904
Benefits											
Health Care	$ 7,108	$ 7,112	$ 7,534	$ 7,326	$ 33,183	$ 9,657	$ 16,796	$ 18,390	$ (14,793)	-44.58%	$ 18,390
Dental	$ 771	$ 513	$ 800	$ 514	$ 1,745	$ 514	$ 860	$ 911	$ (834)	-47.81%	$ 911
Payroll Taxes	$ 15,253	$ 15,478	$ 16,213	$ 16,102	$ 20,773	$ 13,247	$ 21,389	$ 21,489	$ 716	3.45%	$ 21,489
Life Insurance	$ 418	$ 469	$ 434	$ 433	$ 592	$ 373	$ 600	$ 600	$ 8	1.35%	$ 600
Pension - § 401a & Town	$ 20,077	$ 12,798	$ 21,193	$ 15,279	$ 26,754	$ 14,906	$ 27,559	$ 27,690	$ 936	3.50%	$ 27,690
	$ 43,627	$ 36,370	$ 46,174	$ 39,654	$ 83,047	$ 38,697	$ 67,204	$ 69,080	$ (13,967)	-16.82%	$ 69,080
	$ 244,403	$ 240,159	$ 258,104	$ 301,701	$ 354,586	$ 213,907	$ 346,795	$ 349,984	$ (4,602)	-1.30%	$ 349,984
Operations											
Office Supplies	$ 750	$ 273	$ 750	$ 311	$ 850	$ 356	$ 850	$ 850	$ -	0.00%	$ 850
Training / CPE	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	0.00%	$ 1,000
Travel/Fuel	$ 100	$ -	$ 100	$ -	$ 3,000	$ -	$ 3,000	$ 1,000	$ (2,000)	-66.67%	$ 1,000
Dues & Subscriptions	$ 1,200	$ 607	$ 1,200	$ 1,830	$ 2,000	$ 1,175	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
Professional Services	$ 15,000	$ 4,977	$ 15,000	$ 1,366	$ 10,000	$ -	$ 15,000	$ 12,500	$ 2,500	25.00%	$ 12,500
Tax Valuation Services	$ 125,000	$ 125,000	$ 150,000	$ 150,000	$ 115,000	$ 115,000	$ 125,000	$ 125,000	$ 10,000	8.70%	$ 125,000
	$ 142,050	$ 130,857	$ 167,050	$ 153,507	$ 130,850	$ 116,531	$ 145,850	$ 142,350	$ 11,500	8.10%	$ 142,350
Total	**$ 386,453**	**$ 371,016**	**$ 425,154**	**$ 455,208**	**$ 485,436**	**$ 330,438**	**$ 492,645**	**$ 492,334**	**$ 6,898**	**1.42%**	**$ 492,334**
							$ 7,209	**$ 6,898**			
							1.49%	**1.42%**			

TOWN OF COVENTRY
TAX COLLECTOR DEPARTMENT-2025/2026

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 many 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. August 2025, we added E-Check as an option to pay on line. This option allows taxpayers to pay their taxes directly from their checking account for a fee of $1.50 vs. the 3% credit card fee. Please keep in mind that the Town does not profit from any convenience fees. They go directly to the company that provides the service. Finally, we offer an ACH option which is done directly through our department. 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

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Tax Collector	85,000	84,658	87,300	87,305	90,000	58,846	91,800	92,700	2,700	3.00%	92,700
Deputy Tax Collector/Transition	-	19,951	60,000	-	-	-	-	12,600	12,600	0.00%	12,600
Temporary Employees	-	140	-	281	-	-	-	-	-	0.00%	-
Clerks (2 FTE)	102,175	78,700	55,940	109,455	110,893	74,072	115,071	115,659	4,766	4.30%	115,659
Retirement payout	20,000	23,971	-	-	-	-	-	35,000	35,000	0.00%	35,000
Health Care Waivers	-	1,902	4,300	2,812	-	-	-	-	-	0.00%	-
Temporary Help	5,000	2,597	4,000	518	3,000	1,218	3,000	1,500	(1,500)	-50.00%	1,500
Overtime	-	-	-	-	1,000	421	1,000	1,000	-	0.00%	1,000
	212,175	211,919	211,540	200,371	204,893	134,557	210,871	258,459	53,566	26.14%	258,459
Benefits											
Health Care	42,646	37,426	37,672	28,184	35,183	23,090	37,998	55,171	19,988	56.81%	55,171
Dental	1,867	2,055	1,942	1,871	2,070	1,299	2,194	2,210	140	6.77%	2,210
Payroll Taxes	14,101	15,811	16,183	14,926	15,674	9,932	16,055	19,772	4,098	26.15%	19,772
Life Insurance	418	433	435	433	444	288	462	450	6	1.35%	450
Pension - § 401a & Town	18,718	15,913	20,754	19,917	20,089	13,296	20,687	25,596	5,507	27.41%	25,596
	77,750	71,638	76,986	65,331	73,460	47,905	77,396	103,199	29,739	40.48%	103,199
	289,925	283,557	288,526	265,702	278,353	182,462	288,267	361,658	83,305	29.93%	361,658
Operations											
Office Supplies	2,000	1,211	1,500	1,357	1,600	888	1,600	1,600	-	0.00%	1,600
Collection Agency	11,000	11,786	10,000	11,308	10,000	10,767	13,850	12,500	2,500	25.00%	12,500
Advertising	150	-	150	-	150	-	150	150	-	0.00%	150
Travel	200	55	200	223	200	97	200	200	-	0.00%	200
Dues & Subscriptions	100	7	100	100	100	30	100	100	-	0.00%	100
Printing	10,000	5,848	8,000	6,529	7,150	3,936	8,200	7,500	350	4.90%	7,500
	23,450	18,907	19,950	19,517	19,200	15,718	24,100	22,050	2,850	14.84%	22,050
Postage	12,600	9,456	10,790	9,178	12,045	10,437	12,870	11,500	(545)	-4.52%	11,500
	12,600	9,456	10,790	9,178	12,045	10,437	12,870	11,500	(545)	-4.52%	11,500
	36,050	28,363	30,740	28,695	31,245	26,155	36,970	33,550	2,305	7.38%	33,550
Total	**325,975**	**311,920**	**319,266**	**294,397**	**309,598**	**208,617**	**325,237**	**395,208**	**85,610**	**27.65%**	**395,208**
							15,639	**85,610**			
							5.05%	**27.65%**			

Expenditures:

Board of Assessment Review

Department # 640

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Board Members	$ 3,100	$ 2,400	$ 3,100	$ 1,650	$ 3,100	$ 1,200	$ 3,100	$ 3,100	$ -	0.00%	$ 3,100
Secretary - Minutes	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500	$ 1,500	$ 1,500	0.00%	$ 1,500
Temporary Employees	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 3,100	$ 2,400	$ 3,100	$ 1,650	$ 3,100	$ 1,200	$ 4,600	$ 4,600	$ 1,500	48.39%	$ 4,600
Benefits											
Payroll Taxes	$ 238	$ 184	$ 238	$ 126	$ 237	$ 92	$ 352	$ 352	$ 115	48.48%	$ 352
	$ 238	$ 184	$ 238	$ 126	$ 237	$ 92	$ 352	$ 352	$ 115	48.48%	$ 352
	$ 3,338	$ 2,584	$ 3,338	$ 1,776	$ 3,337	$ 1,292	$ 4,952	$ 4,952	$ 1,615	48.38%	$ 4,952
Operations											
Office Supplies	$ 50	$ -	$ 62	$ -	$ 63	$ -	$ 65	$ -	$ (63)	-100.00%	$ -
Expenses Board Members	$ -	$ -		$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 50	$ -	$ 62	$ -	$ 63	$ -	$ 65	$ -	$ (63)	-100.00%	$ -
Total	**$ 3,388**	**$ 2,584**	**$ 3,400**	**$ 1,776**	**$ 3,400**	**$ 1,292**	**$ 5,017**	**$ 4,952**	**$ 1,552**	**45.64%**	**$ 4,952**
							$ 1,617	**$ 1,552**			
							47.56%	**45.64%**			

Coventry Police Department
60 Wood St
Coventry, RI
Benjamin H. Witt
Chief of Police

Budget Narrative 2026-2027

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 (53) sworn officers and (20) civilian support staff (5 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 2025, the department was responsible for (27,479) calls for service, completed (2,638) offense reports, arrested (843) individuals, responded to (916) accidents, and issued over (5431) 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. 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 goal for the end of this upcoming budget cycle will be to be staffed at (58) officers.

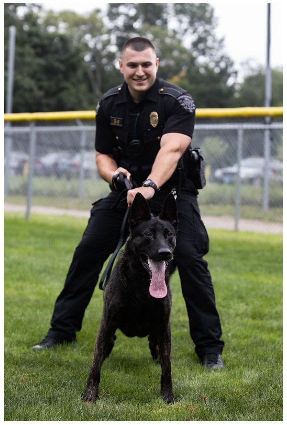
In 2025, the police department applied for and was able to secure $148,450 in federal and state grant funding. This funding was essential for the department to improve dated police equipment during these difficult budget times. The department was able to purchase specialty vehicles, LiveScan fingerprinting machines, Kevlar vests and funding for increased DUI enforcement.

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 Lt. 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 (75) 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 2025, our dispatchers received over (27,479) 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. Often, there are several situations 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 (1473) dogs licensed in our town. Our animal control division has handled over (1131) calls for service and investigated (89) offenses leading to two arrests for animal cruelty in 2025. 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 are 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 stakeholders 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 using home visits. They are also responsible for conducting background investigations, including those for concealed carry permits. 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 assigned a detective to the Rhode Island State Cryptocurrency Task Force.

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 is a continual process tracking and showing that the department is following the required policies and procedures by keeping our standards high. Our department was reaccredited in 2025, until the year 2028. 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 a 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 the RISP Cyber Security Team. We participate 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 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 and upgraded all computers from Windows 10 to Windows 11. 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 third most followed police agency in Rhode Island on social media with 33,023 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 2025, the SWAT Team conducted 140 hours of training along with two team activations in West Warwick. 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

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 (3) recruits for the August academy and (2) lateral transfer officers, which would bring our total to (58) 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	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Chief	$ 105,465	$ 107,729	$ 107,565	$ 107,970	$ 109,716	$ 76,125	$ 123,600	$ 123,600	$ 13,884	12.65%	$ 123,600
Deputy Chief	$ 103,407	$ 105,626	$ 105,465	$ 105,862	$ 107,575	$ 36,922	$ 113,300	$ 113,300	$ 5,725	5.32%	$ 113,300
Captains - 3 FTE	$ 265,224	$ 269,323	$ 275,913	$ 276,994	$ 284,192	$ 155,180	$ 292,717	$ 292,717	$ 8,525	3.00%	$ 292,717
Lieutentants - 5 FTE	$ 409,640	$ 417,021	$ 425,880	$ 417,298	$ 438,654	$ 284,889	$ 451,813	$ 451,813	$ 13,159	3.00%	$ 451,813
Sergeant - 7 FTE	$ 530,745	$ 545,357	$ 631,010	$ 552,984	$ 568,697	$ 368,363	$ 585,760	$ 585,760	$ 17,063	3.00%	$ 585,760
Officer I - 30 FTE	$ 1,894,066	$ 1,553,333	$ 1,531,034	$ 1,529,864	$ 1,931,941	$ 1,092,356	$ 2,249,706	$ 2,249,706	$ 317,765	16.45%	$ 2,249,706
Officer II - 1 FTE	$ 72,483	$ 72,252	$ 168,550	$ 165,622	$ 234,956	$ 150,126	$ 107,558	$ 107,558	$ (127,398)	-54.22%	$ 107,558
Officer III - 8 FTE	$ 157,330	$ 157,581	$ 255,008	$ 220,965	$ 161,262	$ 87,893	$ 181,441	$ 181,441	$ 20,179	12.51%	$ 181,441
Officer IV - 2 FTE	$ 274,229	$ 230,269	$ 245,180	$ 171,909	$ 223,623	$ 93,914	$ 366,465	$ 366,465	$ 142,842	63.88%	$ 366,465
Recruits	$ 154,185	$ 117,910	$ 143,213	$ 53,843	$ 141,609	$ 112,100	$ 48,619	$ 48,619	$ (92,990)	-65.67%	$ 48,619
Bonus	$ 45,674	$ 44,048	$ 40,873	$ 37,506	$ 39,667	$ 37,731	$ 41,162	$ 41,162	$ 1,495	3.77%	$ 41,162
Holiday Pay	$ 235,748	$ 219,013	$ 235,754	$ 220,577	$ 248,380	$ 188,932	$ 272,232	$ 272,232	$ 23,852	9.60%	$ 272,232
Vacation	$ 260,000	$ 236,242	$ 275,000	$ 231,694	$ 275,000	$ 154,533	$ 275,000	$ 275,000	$ -	0.00%	$ 275,000
Longevity Pay	$ 237,285	$ 214,913	$ 220,645	$ 197,847	$ 209,491	$ 113,343	$ 206,290	$ 206,290	$ (3,201)	-1.53%	$ 206,290
Administrative Pay	$ 17,680	$ 16,924	$ 17,680	$ 17,608	$ 17,680	$ 10,600	$ 18,720	$ 18,720	$ 1,040	5.88%	$ 18,720
Shift Differential	$ 18,740	$ 12,752	$ 17,472	$ 13,509	$ 17,472	$ 8,478	$ 22,360	$ 22,360	$ 4,888	27.98%	$ 22,360
Health Care Waivers	$ 158,342	$ 154,135	$ 165,384	$ 206,968	$ 213,274	$ -	$ 224,269	$ 224,269	$ 10,995	5.16%	$ 224,269
Clothing Allowance	$ 84,608	$ 115,106	$ 86,063	$ 74,996	$ 88,988	$ 36,699	$ 98,240	$ 98,240	$ 9,252	10.40%	$ 98,240
Out of Rank Pay	$ 9,200	$ 1,285	$ 9,200	$ 5,405	$ 9,200	$ 3,362	$ 9,200	$ 9,200	$ -	0.00%	$ 9,200
Retirement Coverage Payout	$ 111,000	$ 212,959	$ 167,745	$ 205,456	$ 233,960	$ 32,604	$ 90,566	$ 50,000	$ (183,960)	-78.63%	$ 50,000
Sick Buyback	$ 17,400	$ 4,053	$ 4,288	$ 3,561	$ 4,780	$ 2,546	$ 2,757	$ 2,757	$ (2,023)	-42.32%	$ 2,757
Town Details	$ -	$ 9,720	$ 3,000	$ 20,299	$ 3,000	$ 18,874	$ 10,000	$ 10,000	$ 7,000	233.33%	$ 10,000
Outside Details	$ -	$ -	$ -	$ 377,029		$ 326,715	$ -	$ -	$ -	0.00%	$ -
Overtime	$ 575,000	$ 1,090,416	$ 875,000	$ 1,063,431	$ 875,000	$ 779,426	$ 875,000	$ 875,000	$ -	0.00%	$ 875,000
	$ 5,737,451	$ 5,907,967	$ 6,006,922	$ 6,279,197	$ 6,438,117	$ 4,171,711	$ 6,666,775	$ 6,626,209	$ 188,092	2.92%	$ 6,626,209
Benefits											
Health Care	$ 621,075	$ 467,413	$ 584,567	$ 450,793	$ 590,182	$ 311,088	$ 747,105	$ 818,005	$ 227,823	38.60%	$ 818,005
Dental	$ 31,597	$ 26,031	$ 28,588	$ 23,442	$ 31,820	$ 15,643	$ 34,426	$ 36,457	$ 4,637	14.57%	$ 36,457
Payroll Taxes	$ 434,850	$ 432,633	$ 457,495	$ 456,078	$ 492,516	$ 301,160	$ 497,334	$ 506,905	$ 14,389	2.92%	$ 506,905
Life Insurance	$ 8,352	$ 6,996	$ 8,250	$ 6,611	$ 8,238	$ 4,568	$ 8,400	$ 8,400	$ 162	1.97%	$ 8,400
Work Related Injury Insurance	$ 30,000	$ 28,948	$ 30,000	$ 30,159	$ 31,746	$ 22,748	$ 31,746	$ 31,746	$ -	0.00%	$ 31,746
Pension: Defined Benefit	$ 5,816,000	$ 5,997,622	$ 6,141,422	$ 6,141,422	$ 6,239,085	$ 4,159,390	$ 6,525,978	$ 6,525,978	$ 286,893	4.60%	$ 6,525,978
Retiree: OPEB	$ 115,919	$ 97,485	$ 197,875	$ 208,537	$ 244,396	$ 221,540	$ 271,933	$ 271,933	$ 27,537	11.27%	$ 271,933
	$ 7,057,793	$ 7,057,128	$ 7,448,197	$ 7,317,042	$ 7,637,983	$ 5,036,137	$ 8,116,922	$ 8,199,424	$ 561,441	7.35%	$ 8,199,424
	$ 12,795,244	$ 12,965,095	$ 13,455,119	$ 13,596,239	$ 14,076,100	$ 9,207,848	$ 14,783,697	$ 14,825,633	$ 749,533	5.32%	$ 14,825,633
Operations											
Office Supplies	$ 4,000	$ 4,401	$ 4,000	$ 4,651	$ 4,000	$ 1,764	$ 4,000	$ 4,000	$ -	0.00%	$ 4,000
Scientific Supplies	$ 6,000	$ 5,234	$ 5,000	$ 4,514	$ 5,000	$ 1,744	$ 5,000	$ 5,000	$ -	0.00%	$ 5,000
Photograhic Supplies	$ 2,636	$ 954	$ 2,636	$ 2,624	$ 2,636	$ 3	$ 2,636	$ 2,500	$ (136)	-5.16%	$ 2,500
Office Equipment	$ 7,000	$ 4,384	$ 7,000	$ 4,497	$ 7,000	$ 109	$ 7,000	$ 5,000	$ (2,000)	-28.57%	$ 5,000
Telephone Service	$ 27,600	$ 29,709	$ 28,000	$ 28,564	$ 29,400	$ 16,703	$ 38,040	$ 38,040	$ 8,640	29.39%	$ 38,040
Sewer Service	$ 1,000	$ 1,000	$ 1,000	$ 1,168	$ 1,200	$ 1,424	$ 1,500	$ 1,500	$ 300	25.00%	$ 1,500
Water Service	$ 2,500	$ 1,937	$ 2,500	$ 1,991	$ 2,500	$ 1,378	$ 2,500	$ 2,500	$ -	0.00%	$ 2,500
Heating - Fuel Oil	$ 3,000	$ 2,394	$ 2,800	$ 3,018	$ 2,800	$ 1,487	$ 2,800	$ 2,800	$ -	0.00%	$ 2,800
Wearing Apparel	$ 21,400	$ 25,885	$ 39,520	$ 35,449	$ 39,360	$ 28,980	$ 36,400	$ 36,400	$ (2,960)	-7.52%	$ 36,400
Ammunition, Weapons, Tear Gas	$ 25,000	$ 26,432	$ 25,000	$ 28,393	$ 25,000	$ 15,953	$ 35,187	$ 30,000	$ 5,000	20.00%	$ 30,000
Training / Educational Services	$ 35,000	$ 36,307	$ 35,000	$ 32,905	$ 30,000	$ 30,286	$ 30,000	$ 30,000	$ -	0.00%	$ 30,000
Instructional Services	$ 50,000	$ 49,207	$ 41,050	$ 34,412	$ 41,050	$ 13,931	$ 36,050	$ 35,000	$ (6,050)	-14.74%	$ 35,000
Canine Unit	$ 2,000	$ 4,192	$ 2,200	$ 6,341	$ 4,000	$ 3,247	$ 4,500	$ 4,500	$ 500	12.50%	$ 4,500
Testing Services	$ 12,740	$ 2,275	$ 13,460	$ 11,378	$ 13,300	$ 3,808	$ 11,046	$ 11,046	$ (2,254)	-16.95%	$ 11,046
Photographic Micro	$ 1,000	$ 768	$ 1,000	$ -	$ 800	$ 429	$ 800	$ 800	$ -	0.00%	$ 800
Professional Services	$ 6,500	$ 5,872	$ 7,000	$ 2,017	$ 7,000	$ 3,763	$ 8,000	$ 8,000	$ 1,000	14.29%	$ 8,000
Legal Services	$ 3,000	$ 1,717	$ 2,600	$ 437	$ 1,140	$ 377	$ 1,140	$ 1,140	$ -	0.00%	$ 1,140
Medical & Dental Services	$ 1,550	$ 473	$ 1,550	$ 453	$ 1,550	$ 405	$ 1,550	$ 500	$ (1,050)	-67.74%	$ 500
Drugs & Medicines	$ 600	$ 131	$ 600	$ 151	$ 600	$ 70	$ 600	$ 600	$ -	0.00%	$ 600
Advertising Expense	$ 1,200	$ 1,180	$ 1,300	$ 1,180	$ 1,300	$ 590	$ 1,300	$ 1,300	$ -	0.00%	$ 1,300
Printing	$ 2,800	$ 1,199	$ 2,000	$ 839	$ 1,500	$ 886	$ 1,500	$ 1,200	$ (300)	-20.00%	$ 1,200
Fingerprinting	$ 5,500	$ 4,520	$ 4,000	$ 4,480	$ 4,000	$ 2,120	$ 4,000	$ 4,000	$ -	0.00%	$ 4,000
Investigative Funds	$ 2,000	$ 4,000	$ 3,000	$ 3,000	$ 3,000	$ 2,000	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
Travel	$ 1,000	$ 248	$ 700	$ 160	$ 700	$ -	$ 500	$ 500	$ (200)	-28.57%	$ 500
Meals	$ 3,000	$ 2,938	$ 3,000	$ 2,861	$ 3,000	$ 1,569	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
Dues & Membership	$ 4,500	$ 3,205	$ 4,500	$ 5,802	$ 4,500	$ 116	$ 4,500	$ 4,500	$ -	0.00%	$ 4,500
Books & Magazines	$ 1,200	$ 1,187	$ 1,600	$ -	$ -	$ -	$ 1,290	$ 1,290	$ 1,290	0.00%	$ 1,290
Community Police Relations	$ 5,000	$ 5,966	$ 10,000	$ 9,741	$ 10,000	$ 2,794	$ 10,000	$ 10,000	$ -	0.00%	$ 10,000

Expenditures:

Police

Department #710

Personnel Expenditures

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Repairs & Maintenance-Plant Equip	$ 8,000	$ 30,841	$ 7,000	$ 10,420	$ 10,500	$ 3,830	$ 14,000	$ 12,000	$ 1,500	14.29%	$ 12,000
Repairs & Maintenance-Oper. Equip	$ 2,300	$ 2,612	$ 2,300	$ 2,176	$ 2,300	$ 1,277	$ 2,300	$ 2,300	$ -	0.00%	$ 2,300
Repairs & Maintenance-Office Equip	$ 8,000	$ 4,990	$ 7,500	$ 7,901	$ 7,500	$ 3,061	$ 7,500	$ 7,500	$ -	0.00%	$ 7,500
Repairs & Maintenance-Comm Equip	$ 54,491	$ 32,911	$ 48,395	$ 34,544	$ 56,100	$ 19,720	$ 55,250	$ 55,250	$ (850)	-1.52%	$ 55,250
Repairs & Maintenance-Property	$ 5,000	$ 1,809	$ 5,000	$ 3,090	$ 5,000	$ 1,320	$ 5,000	$ 5,000	$ -	0.00%	$ 5,000
Repairs & Maintenance-Computers	$ 86,778	$ 86,368	$ 115,000	$ 104,735	$ 121,507	$ 68,208	$ 209,827	$ 209,827	$ 88,320	72.69%	$ 209,827
Repairs & Maintenance-Vehicles	$ 60,000	$ 58,511	$ 60,000	$ 114,101	$ 75,000	$ 48,744	$ 80,000	$ 70,000	$ (5,000)	-6.67%	$ 70,000
Supplies-Electrical	$ 5,000	$ 5,774	$ 4,000	$ 785	$ 4,000	$ 32	$ 4,000	$ 3,000	$ (1,000)	-25.00%	$ 3,000
Supplies-Plumbing	$ 2,000	$ 196	$ 1,000	$ 1,625	$ 2,000	$ 833	$ 4,400	$ 2,000	$ -	0.00%	$ 2,000
Supplies-Cleaning & Sanitary	$ 5,000	$ 5,120	$ 5,000	$ 2,862	$ 5,000	$ 2,309	$ 5,000	$ 4,500	$ (500)	-10.00%	$ 4,500
Supplies-Chemicals	$ 1,000	$ 696	$ 1,000	$ 2,976	$ 2,000	$ 3,605	$ 3,000	$ 3,000	$ 1,000	50.00%	$ 3,000
Minor Tools & Equipment	$ 3,500	$ 3,279	$ 3,500	$ 2,536	$ 3,500	$ 1,365	$ 3,500	$ 3,000	$ (500)	-14.29%	$ 3,000
Vehicles- Washes	$ 2,000	$ 1,530	$ 1,800	$ 1,385	$ 1,600	$ 740	$ 1,600	$ 1,600	$ -	0.00%	$ 1,600
Vehicles- Gas & Oil, Lube	$ 103,000	$ 106,253	$ 105,000	$ 95,723	$ 107,000	$ 57,181	$ 105,000	$ 105,000	$ (2,000)	-1.87%	$ 105,000
Auto Repair Parts	$ -	$ 18,108	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Vehicles- Tires & Tubes	$ 7,000	$ 4,821	$ 7,000	$ 5,901	$ 7,000	$ 6,644	$ 8,000	$ 8,000	$ 1,000	14.29%	$ 8,000
Vehicles- Towing Services	$ 2,000	$ 856	$ 1,800	$ 938	$ 1,600	$ 1,300	$ 1,600	$ 1,600	$ -	0.00%	$ 1,600
Capital Outlay Proj Equip	$ 8,750	$ 5,775	$ 5,400	$ 4,408	$ 6,475	$ 4,256	$ 5,400	$ 5,400	$ (1,075)	-16.60%	$ 5,400
Transfer to other Funds	$ -	$ -	$ -	$ -		$ -	$ -	$ -	$ -	0.00%	$ -
Motor Vehicles	$ 73,462	$ 85,259	$ 82,767	$ 54,398	$ 83,000	$ 79,240	$ 84,332	$ 84,332	$ 1,332	1.60%	$ 84,332
	$ 676,007	$ 683,424	$ 715,478	$ 681,530	$ 747,418	$ 439,601	$ 857,548	$ 831,425	$ 84,007	11.24%	$ 831,425
Total	**$ 13,471,251**	**$ 13,648,519**	**$ 14,170,597**	**$ 14,277,769**	**$ 14,823,518**	**$ 9,647,449**	**$ 15,641,245**	**$ 15,657,058**	**$ 833,540**	**5.62%**	**$ 15,657,058**

Dept Director Proposed FY 2027	Town Manager Proposed FY 2027
$ 817,727	**$ 833,540**
5.52%	**5.62%**

Expenditures:

Police Civilians -Non-Dispatch

Department # 711	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
MIS Manager - 1 FTE	$ 85,232	$ 87,560	$ 90,187	$ 90,528	$ 92,940	$ 60,763	$ 95,736	$ 95,736	$ 2,796	3.01%	$ 95,736
Business Mgr. - 1 FTE	$ 70,853	$ 70,853	$ 72,978	$ 73,249	$ 75,171	$ 49,139	$ 77,421	$ 77,421	$ 2,250	2.99%	$ 77,421
Asst. Business Mgr. - 1 FTE					$ -	$ 7,702	$ 57,522	$ 57,322	$ 57,322	0.00%	$ 57,322
Executive Asst - 1 FTE	$ 61,425	$ 61,425	$ 63,268	$ 63,495	$ 65,161	$ 42,595	$ 67,111	$ 67,111	$ 1,950	2.99%	$ 67,111
Records Clerk	$ 50,487	$ 52,884	$ 54,565	$ 55,098	$ 56,192	$ 23,932	$ -	$ -	$ (56,192)	-100.00%	$ -
Clerks (2 FTE)	$ 89,526	$ 97,991	$ 98,194	$ 98,379	$ 101,133	$ 65,547	$ 104,144	$ 103,744	$ 2,611	2.58%	$ 103,744
Custodians	$ 74,225	$ 79,043	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Retirement payout	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 29,000	$ 29,000	0.00%	$ 29,000
Health Care Waivers	$ 12,900	$ 14,803	$ 17,200	$ 15,476	$ 17,200	$ 5,275	$ 6,300	$ 6,300	$ (10,900)	-63.37%	$ 6,300
Overtime	$ 4,000	$ 1,977	$ 2,000	$ 168	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
	$ 448,648	$ 466,536	$ 398,392	$ 396,393	$ 408,797	$ 254,953	$ 409,234	$ 437,634	$ 28,837	7.05%	$ 437,634
Benefits											
Health Care	$ 60,416	$ 57,814	$ 37,671	$ 36,773	$ 39,327	$ 31,834	$ 58,787	$ 64,366	$ 25,039	63.67%	$ 64,366
Dental	$ 4,866	$ 4,511	$ 3,351	$ 3,243	$ 3,593	$ 2,605	$ 3,887	$ 3,163	$ (430)	-11.96%	$ 3,163
Payroll Taxes	$ 33,441	$ 34,824	$ 30,477	$ 29,737	$ 31,273	$ 18,976	$ 30,611	$ 33,479	$ 2,206	7.05%	$ 33,479
Life Insurance	$ 835	$ 938	$ 900	$ 1,010	$ 883	$ 697	$ 900	$ 900	$ 17	1.93%	$ 900
Pension - § 401a & Town	$ 41,945	$ 31,902	$ 39,621	$ 30,056	$ 39,160	$ 26,030	$ 40,924	$ 43,133	$ 3,973	10.15%	$ 43,133
	$ 141,503	$ 129,989	$ 112,020	$ 100,819	$ 114,236	$ 80,142	$ 135,109	$ 145,042	$ 30,806	26.97%	$ 145,042
Total	**$ 590,151**	**$ 596,525**	**$ 510,412**	**$ 497,212**	**$ 523,033**	**$ 335,095**	**$ 544,343**	**$ 582,676**	**$ 59,643**	**11.40%**	**$ 582,676**
							$ 21,310 4.07%	**$ 59,643 11.40%**			

Expenditures:

Police Civilians -Dispatch

Department # 712	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Personnel Expenditures											
Salaries											
Dispatchers - 5 FTE	$ 263,094	$ 281,450	$ 289,331	$ 288,894	$ 298,789	$ 194,225	$ 307,876	$ 308,861	$ 10,072	3.37%	$ 308,861
Holiday Pay	$ 14,790	$ 14,508	$ 16,136	$ 15,975	$ 16,607	$ 14,204	$ 17,114	$ 15,373	$ (1,234)	-7.43%	$ 15,373
Shift Differential	$ 6,923	$ 6,943	$ 6,923	$ 6,923	$ 6,923	$ 4,526	$ 6,923	$ 4,875	$ (2,048)	-29.58%	$ 4,875
Town Details					$ -	$ 3,249	$ -	$ -	$ -	0.00%	$ -
Health Care Waivers	$ 4,300	$ 4,467	$ 4,300	$ 4,300	$ 4,300	$ 2,812	$ 4,300	$ 4,300	$ -	0.00%	$ 4,300
Overtime	$ 50,000	$ 49,180	$ 50,000	$ 72,192	$ 60,000	$ 48,241	$ 61,500	$ 61,500	$ 1,500	2.50%	$ 61,500
	$ 339,107	$ 356,548	$ 366,690	$ 388,284	$ 386,619	$ 267,257	$ 397,713	$ 394,909	$ 8,290	2.14%	$ 394,909
Benefits											
Health Care	$ 49,754	$ 49,748	$ 52,739	$ 49,742	$ 55,056	$ 34,984	$ 58,787	$ 64,366	$ 9,310	16.91%	$ 64,366
Dental	$ 2,138	$ 2,123	$ 2,780	$ 2,073	$ 2,369	$ 1,445	$ 2,373	$ 2,513	$ 144	6.08%	$ 2,513
Payroll Taxes	$ 25,066	$ 32,967	$ 28,052	$ 28,958	$ 29,576	$ 19,893	$ 29,456	$ 30,211	$ 635	2.15%	$ 30,211
Life Insurance	$ 696	$ 697	$ 750	$ 721	$ 736	$ 481	$ 750	$ 750	$ 14	1.90%	$ 750
Pension - § 401a & Town	$ 28,747	$ 21,804	$ 31,668	$ 22,337	$ 38,232	$ 15,279	$ 39,771	$ 39,061	$ 829	2.17%	$ 39,061
	$ 106,401	$ 107,339	$ 115,989	$ 103,831	$ 125,969	$ 72,082	$ 131,137	$ 136,900	$ 10,931	8.68%	$ 136,900
	$ 445,508	$ 463,887	$ 482,679	$ 492,115	$ 512,588	$ 339,339	$ 528,850	$ 531,809	$ 19,221	3.75%	$ 531,809
Total	**$ 445,508**	**$ 463,887**	**$ 482,679**	**$ 492,115**	**$ 512,588**	**$ 339,339**	**$ 528,850**	**$ 531,809**	**$ 19,221**	**3.75%**	**$ 531,809**
							$ 16,262 3.17%	**$ 19,221 3.75%**			

Expenditures:

Animal Control

Department #720

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Animal Control Officer	$ 66,868	$ 72,193	$ 72,769	$ 72,844	$ 74,936	$ 48,483	$ 77,174	$ 76,974	$ 2,038	2.72%	$ 76,974
Asst. Animal Control Officer (2 FTE)	$ 101,761	$ 106,512	$ 108,969	$ 109,181	$ 114,510	$ 74,030	$ 118,416	$ 118,016	$ 3,506	3.06%	$ 118,016
Out of Rank Pay	$ 3,000	$ 2,435	$ 3,000	$ 4,323	$ 3,500	$ 1,824	$ 3,500	$ 3,500	$ -	0.00%	$ 3,500
Town Details	$ -	$ 1,387	$ 1,000	$ 952	$ 1,000	$ 1,088	$ 2,000	$ 2,000	$ 1,000	100.00%	$ 2,000
Health Care Waivers			$ -	$ 744	$ -	$ 2,812	$ 4,300	$ 4,300	$ 4,300	0.00%	$ 4,300
Overtime	$ 22,000	$ 20,864	$ 25,000	$ 30,307	$ 30,000	$ 20,546	$ 31,000	$ 31,000	$ 1,000	3.33%	$ 31,000
	$ 193,629	$ 203,391	$ 210,738	$ 218,351	$ 223,946	$ 148,783	$ 236,390	$ 235,790	$ 11,844	5.29%	$ 235,790
Benefits											
Health Care	$ 31,985	$ 31,776	$ 33,903	$ 29,533	$ 27,528	$ 16,108	$ 29,394	$ 32,183	$ 4,655	16.91%	$ 32,183
Dental	$ 1,327	$ 1,307	$ 2,513	$ 1,184	$ 1,185	$ 659	$ 1,187	$ 1,257	$ 72	6.08%	$ 1,257
Payroll Taxes	$ 14,363	$ 15,411	$ 16,121	$ 16,274	$ 17,132	$ 11,134	$ 17,608	$ 18,038	$ 906	5.29%	$ 18,038
Life Insurance	$ 418	$ 433	$ 450	$ 433	$ 441	$ 288	$ 450	$ 450	$ 9	2.04%	$ 450
Pension - § 401a & Town	$ 16,696	$ 16,692	$ 16,696	$ 20,182	$ 22,295	$ 12,440	$ 23,439	$ 23,379	$ 1,084	4.86%	$ 23,379
	$ 64,789	$ 65,619	$ 69,683	$ 67,606	$ 68,581	$ 40,629	$ 72,078	$ 75,307	$ 6,726	9.81%	$ 75,307
	$ 258,418	$ 269,010	$ 280,421	$ 285,957	$ 292,527	$ 189,412	$ 308,468	$ 311,097	$ 18,570	6.35%	$ 311,097
Operations											
Office Supplies	$ 150	$ 66	$ 150	$ 135	$ 150	$ 76	$ 150	$ 150	$ -	0.00%	$ 150
Office Equipment	$ 200	$ -	$ 200	$ -	$ 200	$ -	$ 200	$ 200	$ -	0.00%	$ 200
Sewer Service	$ 220	$ 220	$ 220	$ 294	$ 300	$ 391	$ 400	$ 400	$ 100	33.33%	$ 400
Heating - Gas	$ 7,000	$ 4,543	$ 5,500	$ 4,961	$ 5,000	$ 2,740	$ 5,500	$ 5,000	$ -	0.00%	$ 5,000
Wearing Apparel	$ 1,100	$ 683	$ 1,100	$ 526	$ 1,100	$ 380	$ 1,100	$ 750	$ (350)	-31.82%	$ 750
Instructional Services	$ 1,800	$ 2,663	$ 1,800	$ 107	$ 1,800	$ -	$ 1,000	$ 750	$ (1,050)	-58.33%	$ 750
Medical & Dental Services	$ 100	$ -	$ 100	$ -	$ 100	$ -	$ 100	$ -	$ (100)	-100.00%	$ -
Animal Care Services	$ 4,000	$ 3,408	$ 4,000	$ 6,445	$ 4,000	$ 4,142	$ 5,400	$ 4,500	$ 500	12.50%	$ 4,500
Animal Food	$ 150	$ -	$ 100	$ -	$ 100	$ -	$ 100	$ 100	$ -	0.00%	$ 100
Printing	$ 400	$ -	$ 400	$ 305	$ 400	$ 257	$ 400	$ 400	$ -	0.00%	$ 400
Travel	$ 1,500	$ 1,537	$ 1,500	$ -	$ 1,500	$ -	$ 1,000	$ 500	$ (1,000)	-66.67%	$ 500
Dues & Memberships	$ 160	$ 75	$ 160	$ 60	$ 100	$ -	$ 100	$ -	$ (100)	-100.00%	$ -
Repairs & Maintenance-Plant Equip	$ 1,000	$ 756	$ 1,000	$ 91	$ 1,000	$ 300	$ 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	$ -	$ 50	$ -	$ 50	$ 17	$ 50	$ 50	$ -	0.00%	$ 50
Repairs & Maintenance-Property	$ 700	$ 205	$ 700	$ 266	$ 700	$ 423	$ 700	$ 700	$ -	0.00%	$ 700
Repairs & Maintenance-Vehicles	$ 3,500	$ 4,281	$ 3,500	$ 6,287	$ 2,500	$ 1,039	$ 2,500	$ 2,500	$ -	0.00%	$ 2,500
Supplies-Cleaning & Sanitary	$ 1,700	$ 1,963	$ 1,000	$ 19	$ 1,000	$ 587	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Supplies-Chemicals	$ 1,000	$ 92	$ 750	$ -	$ 750	$ 995	$ 1,000	$ 1,000	$ 250	33.33%	$ 1,000
Minor Tools & Equipment	$ 400	$ 389	$ 300	$ 356	$ 300	$ 258	$ 400	$ 400	$ 100	33.33%	$ 400
Vehicles- Washes	$ 60	$ 5	$ 60	$ 25	$ 100	$ 90	$ 160	$ 160	$ 60	60.00%	$ 160
Vehicles- Fuel & Oil, Lube	$ 5,500	$ 3,163	$ 4,500	$ 4,167	$ 4,000	$ 2,351	$ 4,200	$ 4,200	$ 200	5.00%	$ 4,200
Vehicles- Tires & Tubes	$ 1,000	$ 464	$ 1,000	$ -	$ 1,000	$ 504	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
	$ 31,790	$ 24,513	$ 28,190	$ 24,044	$ 26,250	$ 14,550	$ 27,560	$ 24,860	$ (1,390)	-5.30%	$ 24,860
Total	**$ 290,208**	**$ 293,523**	**$ 308,611**	**$ 310,001**	**$ 318,777**	**$ 203,962**	**$ 336,028**	**$ 335,957**	**$ 17,180**	**5.39%**	**$ 335,957**
							$ 17,251 5.41%	**$ 17,180 5.39%**			

Expenditures:

Emergency Management

Department #750

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Regular Employees (.14 FTE)	$ 27,500	$ 3,606	$ 12,500	$ 3,087	$ 11,250	$ 6,646	$ 11,250	$ 11,250	$ -	0.00%	$ 11,250
Director-RIMA Funded Grant	$ (12,500)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Overtime	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 15,000	$ 3,606	$ 12,500	$ 3,087	$ 11,250	$ 6,646	$ 11,250	$ 11,250	$ -	0.00%	$ 11,250
Benefits											
Payroll Taxes	$ 2,104	$ 552	$ 1,913	$ 253	$ 1,722	$ 508	$ 1,722	$ 1,722	$ -	0.00%	$ 1,722
	$ 2,104	$ 552	$ 1,913	$ 253	$ 1,722	$ 508	$ 1,722	$ 1,722	$ -	0.00%	$ 1,722
	$ 17,104	$ 4,158	$ 14,413	$ 3,340	$ 12,972	$ 7,154	$ 12,972	$ 12,972	$ -	0.00%	$ 12,972
Operations											
Office Supplies	$ 100	$ 84	$ 100	$ -	$ 100	$ 304	$ 100	$ 100	$ -	0.00%	$ 100
Instructional Services	$ 700	$ -	$ 200	$ -	$ 200	$ -	$ 100	$ -	$ (200)	-100.00%	$ -
Professional Services	$ -	$ -	$ 4,000	$ 3,994	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Dues & Memberships	$ 50	$ -	$ 50	$ 100	$ 50	$ -	$ 50	$ 50	$ -	0.00%	$ 50
Repairs & Maintenance-Oper. Equip	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Repairs & Maintenance-Comp Equip	$ 1,500	$ -	$ 1,500	$ 1,264	$ 1,500	$ 250	$ 1,500	$ 1,250	$ (250)	-16.67%	$ 1,250
Repairs & Maintenance-Comm Equip	$ 26,000	$ 26,000	$ 20,000	$ 20,084	$ 20,000	$ 53	$ 20,000	$ 20,000	$ -	0.00%	$ 20,000
Minor Tools & Equipment	$ 100	$ -	$ -	$ 22	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Equipment- Radio	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Equipment- Computer	$ 1,000	$ 587	$ 1,000	$ -	$ 1,000	$ 134	$ 1,000	$ 400	$ (600)	-60.00%	$ 400
Travel	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 31,350	$ 26,671	$ 26,850	$ 25,464	$ 22,850	$ 741	$ 22,750	$ 21,800	$ (1,050)	-4.60%	$ 21,800
Total	$ 48,454	$ 30,829	$ 41,263	$ 28,804	$ 35,822	$ 7,895	$ 35,722	$ 34,772	$ (1,050)	**-2.93%**	$ 34,772
							$ (100) **-0.28%**	**$ (1,050)** **-2.93%**			

Expenditures:

School Crossing Guards

Department #790	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Personnel Expenditures											
Salaries											
Crossing Guards (5)	$ 38,700	$ 35,365	$ 39,402	$ 36,970	$ 39,402	$ 23,790	$ 39,402	$ 39,402	$ -	0.00%	$ 39,402
Clothing Allowance	$ 1,000	$ 1,000	$ 1,000	$ 900	$ 1,000	$ 500	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
	$ 39,700	$ 36,365	$ 40,402	$ 37,870	$ 40,402	$ 24,290	$ 40,402	$ 40,402	$ -	0.00%	$ 40,402
Benefits											
Payroll Taxes	$ 3,037	$ 2,782	$ 3,091	$ 2,897	$ 3,091	$ 1,858	$ 3,091	$ 3,091	$ (0)	-0.01%	$ 3,091
	$ 3,037	$ 2,782	$ 3,091	$ 2,897	$ 3,091	$ 1,858	$ 3,091	$ 3,091	$ (0)	-0.01%	$ 3,091
	$ 42,737	$ 39,147	$ 43,493	$ 40,767	$ 43,493	$ 26,148	$ 43,493	$ 43,493	$ (0)	0.00%	$ 43,493
Operations											
Wearing Apparel	$ 400	$ 550	$ 400	$ 895	$ 800	$ -	$ 400	$ 400	$ (400)	-50.00%	$ 400
	$ 400	$ 550	$ 400	$ 895	$ 800	$ -	$ 400	$ 400	$ (400)	-50.00%	$ 400
Total	**$ 43,137**	**$ 39,697**	**$ 43,893**	**$ 41,662**	**$ 44,293**	**$ 26,148**	**$ 43,893**	**$ 43,893**	**$ (400)**	**-0.90%**	**$ 43,893**
Crossing guards are paid by "posts" not an hourly rate							**$ (400) -0.90%**	**$ (400) -0.90%**			

Expenditures:

Fire Dispatch Fees

Department # 799

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Fire Dispatch Services	$ 437,100	$ 437,100	$ 442,651	$ 442,651	$ 447,735	$ 261,179	$ 454,451	$ 454,451	$ 6,716	1.50%	$ 461,167
	$ 437,100	$ 437,100	$ 442,651	$ 442,651	$ 447,735	$ 261,179	$ 454,451	$ 454,451	$ 6,716	1.50%	$ 461,167
Total	**$ 437,100**	**$ 437,100**	**$ 442,651**	**$ 442,651**	**$ 447,735**	**$ 261,179**	**$ 454,451**	**$ 454,451**	**$ 6,716**	**1.50%**	**$ 461,167**
							$ 6,716	**$ 6,716**			
							1.50%	**1.50%**			

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 1,357 residents between 2020-2025, an increase of 69 households. 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.

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, 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 continuation 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 2025 and 2026.

The Public Works Department continued in 2025-2026 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	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Director	$ 101,500	$ 101,584	$ 104,550	$ 104,562	$ 115,000	$ 75,194	$ 117,303	$ 118,453	$ 3,453	3.00%	$ 118,453
Superintendent	$ -	$ -	$ -	$ 6,155	$ 80,000	$ 52,319	$ 81,618	$ 82,418	$ 2,418	3.02%	$ 82,418
Executive Assistant	$ 66,088	$ 69,225	$ 69,759	$ 69,968	$ 71,845	$ 47,661	$ 75,657	$ 75,657	$ 3,812	5.31%	$ 75,657
Forman - Working	$ 134,784	$ 162,560	$ 145,128	$ 183,181	$ 149,204	$ 96,797	$ 154,676	$ 154,676	$ 5,472	3.67%	$ 154,676
Operator - Lead	$ 61,600	$ 51,754	$ 64,388	$ 40,311	$ 67,355	$ 44,687	$ 70,589	$ 70,589	$ 3,234	4.80%	$ 70,589
Operator- Transfer Station	$ 52,100	$ 55,066	$ 56,125	$ 57,458	$ 59,718	$ 38,641	$ 62,026	$ 62,026	$ 2,308	3.86%	$ 62,026
Operators	$ 336,000	$ 349,831	$ 363,648	$ 395,989	$ 406,050	$ 250,962	$ 430,845	$ 430,845	$ 24,795	6.11%	$ 430,845
Drivers	$ 612,000	$ 600,386	$ 631,375	$ 566,212	$ 724,243	$ 419,681	$ 762,710	$ 762,710	$ 38,467	5.31%	$ 762,710
Clerk - Special	$ 50,419	$ 44,948	$ 54,298	$ 54,298	$ 56,325	$ 36,279	$ 59,276	$ 59,276	$ 2,951	5.24%	$ 59,276
Clerk	$ 22,506	$ 29,644	$ 41,175	$ 43,283	$ 46,561	$ 30,098	$ 48,051	$ 48,051	$ 1,490	3.20%	$ 48,051
Health Care Waivers	$ 27,800	$ 18,961	$ 19,202	$ 20,362	$ 19,202	$ 18,103	$ 25,500	$ 29,800	$ 10,598	55.19%	$ 29,800
Temporary Employees	$ -	$ -	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Overtime	$ 20,000	$ 36,135	$ 25,000	$ 30,530	$ 25,000	$ 29,874	$ 25,000	$ 25,000	$ -	0.00%	$ 25,000
	$ 1,484,797	**$ 1,520,094**	**$ 1,574,648**	**$ 1,572,509**	**$ 1,820,503**	**$ 1,140,296**	**$ 1,913,251**	**$ 1,919,501**	**$ 98,998**	5.44%	**$ 1,919,501**
Benefits											
Health Care	$ 285,000	$ 258,026	$ 305,140	$ 304,365	$ 304,827	$ 168,888	$ 243,547	$ 344,818	$ 39,991	13.12%	$ 344,818
Dental	$ 14,007	$ 12,501	$ 14,402	$ 11,264	$ 12,340	$ 8,363	$ 11,254	$ 14,777	$ 2,437	19.75%	$ 14,777
Payroll Taxes	$ 113,587	$ 113,844	$ 120,461	$ 117,039	$ 139,268	$ 84,684	$ 127,612	$ 146,842	$ 7,574	5.44%	$ 146,842
Life Insurance	$ 3,360	$ 3,798	$ 3,770	$ 3,498	$ 3,825	$ 2,705	$ 3,750	$ 4,350	$ 525	13.73%	$ 4,350
Pension - § 401a & Town	$ 144,229	$ 42,854	$ 157,465	$ 109,449	$ 154,335	$ 72,166	$ 159,754	$ 186,974	$ 32,639	21.15%	$ 186,974
	$ 560,183	**$ 431,023**	**$ 601,238**	**$ 545,615**	**$ 614,595**	**$ 336,806**	**$ 545,917**	**$ 697,761**	**$ 83,166**	13.53%	**$ 697,761**
	$ 2,044,980	**$ 1,951,117**	**$ 2,175,886**	**$ 2,118,124**	**$ 2,435,098**	**$ 1,477,102**	**$ 2,459,168**	**$ 2,617,262**	**$ 182,164**	7.48%	**$ 2,617,262**
Operations- General											
Office Supplies	$ 1,000	$ 1,000	$ 1,250	$ 1,266	$ 1,500	$ 982	$ 1,750	$ 1,500	$ -	0.00%	$ 1,500
Wearing Apparel	$ 16,000	$ 11,424	$ 15,000	$ 9,230	$ 12,000	$ 7,863	$ 14,000	$ 12,000	$ -	0.00%	$ 12,000
Dues & Memberships	$ 500	$ 398	$ 500	$ 646	$ 500	$ 440	$ 500	$ 500	$ -	0.00%	$ 500
Training / Educational Services	$ 7,000	$ -	$ 2,000	$ 3,599	$ 2,000	$ -	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
Licenses & Permits	$ 2,200	$ 850	$ 4,580	$ 523	$ 4,500	$ 491	$ 4,500	$ 1,000	$ (3,500)	-77.78%	$ 1,000
Open Gov Licensing	$ -	$ -	$ 6,500	$ -	$ 6,500	$ 2,575	$ 6,500	$ -	$ (6,500)	-100.00%	$ -
Instructional Services	$ 3,000	$ 1,020	$ 2,000	$ 259	$ 2,000	$ -	$ 2,000	$ 1,000	$ (1,000)	-50.00%	$ 1,000
Tree Removal/Contracted Services	$ 9,500	$ 20,775	$ 12,000	$ 12,000	$ 18,000	$ 13,950	$ 20,000	$ 18,000	$ -	0.00%	$ 18,000
GPS Tracking Services	$ 16,295	$ 15,727	$ 16,295	$ 19,046	$ 22,295	$ 5,022	$ 22,295	$ 22,295	$ -	0.00%	$ 22,295
Cemetery Contract Landscape	$ 49,894	$ 55,807	$ 71,694	$ 66,707	$ 71,694	$ 24,936	$ 79,000	$ 79,000	$ 7,306	10.19%	$ 79,000
Drugs & Medicines	$ 450	$ 270	$ 475	$ 196	$ 500	$ 584	$ 750	$ 750	$ 250	50.00%	$ 750
Advertising Expense	$ 350	$ 87	$ 350	$ -	$ 350	$ -	$ 550	$ 200	$ (150)	-42.86%	$ 200
Agricultural & Horticultural	$ 1,000	$ -	$ 1,450	$ 575	$ 1,500	$ -	$ 1,500	$ 1,000	$ (500)	-33.33%	$ 1,000
Lumber & Wood Products	$ 1,500	$ 413	$ 1,500	$ 21	$ 1,500	$ 172	$ 1,500	$ 500	$ (1,000)	-66.67%	$ 500
Tree & Shrubs	$ 500	$ -	$ 500	$ -	$ 500	$ -	$ 500	$ -	$ (500)	-100.00%	$ -
Paint & Supplies	$ 400	$ 356	$ 400	$ -	$ 400	$ -	$ 400	$ 400	$ -	0.00%	$ 400
Property Damage	$ 1,000	$ 798	$ 1,000	$ 422	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Repairs & Maintenance-Oper. Equip	$ 500	$ -	$ 500	$ 539	$ 21,287	$ 6,766	$ 24,287	$ 24,000	$ 2,713	12.74%	$ 24,000
Machinery Rental	$ 3,500	$ -	$ 3,500	$ 3,359	$ 3,500	$ 3,200	$ 5,000	$ 5,000	$ 1,500	42.86%	$ 5,000
Minor Tools & Equipment	$ 9,960	$ 9,626	$ 11,460	$ 5,954	$ 15,411	$ 2,949	$ 15,500	$ 10,000	$ (5,411)	-35.11%	$ 10,000
Capital Lease -	$ 274,077	$ 261,402	$ 274,077	$ 264,622	$ 257,646	$ 250,893	$ 257,646	$ 257,646	$ -	0.00%	$ 257,646
	$ 398,626	**$ 379,953**	**$ 427,031**	**$ 388,964**	**$ 444,583**	**$ 321,823**	**$ 461,178**	**$ 437,791**	**$ (6,792)**	-1.53%	**$ 437,791**
Operations- Storm Water											
Stone	$ 20,000	$ 23,865	$ 20,000	$ 21,042	$ 20,000	$ -	$ 20,000	$ 20,000	$ -	0.00%	$ 20,000
Manhole Frames & Covers	$ 11,970	$ 5,530	$ 11,970	$ 3,546	$ 21,845	$ -	$ 20,000	$ 12,000	$ (9,845)	-45.07%	$ 12,000
Pipe	$ 15,000	$ 14,660	$ 18,500	$ 23,506	$ 20,000	$ 68	$ 20,000	$ 20,000	$ -	0.00%	$ 20,000
Erosion Control	$ 2,500	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Stormwater Study	$ 25,000	$ 4,095	$ 25,000	$ 24,139	$ 25,000	$ -	$ 25,000	$ 25,000	$ -	0.00%	$ 25,000
	$ 74,470	**$ 48,150**	**$ 76,970**	**$ 72,233**	**$ 86,845**	**$ 68**	**$ 85,000**	**$ 77,000**	**$ (9,845)**	-11.34%	**$ 77,000**

Expenditures:

Roads & Bridges

Department #830	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Operations- Road Improvements											
Road Improvements-Paving	$ -	$ -	$ 500,000	$ 381,514	$ 750,000	$ 1,054,677	$ 750,000	$ 800,000	$ 50,000	6.67%	$ 800,000
Repairs -Street / Road	$ 130,000	$ 62,845	$ 130,000	$ 49,543	$ 80,000	$ 105,477	$ 120,000	$ 120,000	$ 40,000	50.00%	$ 120,000
Repairs - Sidewalks	$ -	$ -	$ 150,000	$ -	$ 100,000	$ -	$ 250,000	$ 100,000	$ -	0.00%	$ 100,000
Asphalt Study / Products	$ 45,965	$ 3,274	$ 45,965	$ 57,749	$ 45,965	$ -	$ 45,965	$ 45,965	$ -	0.00%	$ 45,965
Street Sign Materials	$ 7,500	$ 7,500	$ 12,125	$ 10,654	$ 12,125	$ 2,989	$ 12,125	$ 12,000	$ (125)	-1.03%	$ 12,000
Traffic Improvements	$ 2,500	$ 2,500	$ 2,500	$ -	$ 2,500	$ -	$ 2,500	$ 2,500	$ -	0.00%	$ 2,500
Sand & Gravel	$ 28,500	$ 33,844	$ 28,500	$ 43,490	$ 30,000	$ 4,792	$ 30,000	$ 30,000	$ -	0.00%	$ 30,000
Concrete Materials	$ 27,575	$ 25,396	$ 30,715	$ 19,538	$ 30,715	$ 8,451	$ 30,175	$ 30,715	$ -	0.00%	$ 30,715
Contracted Services	$ 32,500	$ 30,450	$ 64,195	$ 76,887	$ 65,000	$ 65,052	$ 64,000	$ 64,000	$ (1,000)	-1.54%	$ 64,000
	$ 274,540	**$ 165,809**	**$ 964,000**	**$ 639,375**	**$ 1,116,305**	**$ 1,241,438**	**$ 1,304,765**	**$ 1,205,180**	**$ 88,875**	**7.96%**	**$ 1,205,180**
Operations- Total All	$ 747,636	$ 593,912	$ 1,468,001	$ 1,100,572	$ 1,647,733	$ 1,563,329	$ 1,850,943	$ 1,719,971	$ 72,238	4.38%	$ 1,719,971
Total	**$ 2,792,616**	**$ 2,545,029**	**$ 3,643,887**	**$ 3,218,696**	**$ 4,082,831**	**$ 3,040,431**	**$ 4,310,111**	**$ 4,337,233**	**$ 254,402**	**6.23%**	**$ 4,337,233**
							$ 227,280	**$ 254,402**			
							5.57%	**6.23%**			

Expenditures:
Snow Removal

Department # 840	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Overtime	$ 85,000	$ 56,613	$ 95,000	$ 102,177	$ 95,000	$ 176,086	$ 95,000	$ 95,000	$ -	0.00%	$ 95,000
	$ 85,000	$ 56,613	$ 95,000	$ 102,177	$ 95,000	$ 176,086	$ 95,000	$ 95,000	$ -	0.00%	$ 95,000
Benefits											
Payroll Taxes	$ 6,503	$ 4,225	$ 7,268	$ 7,605	$ 7,268	$ 13,105	$ -	$ 7,268	$ -	0.00%	$ 7,268
Health Care	$ -	$ -	$ -	$ 13,884	$ -	$ 2,778	$ -	$ -	$ -	0.00%	$ -
Dental	$ -	$ -	$ -	$ 590	$ -	$ 120	$ -	$ -	$ -	0.00%	$ -
Pension - § 401a & Town	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 6,503	$ 4,225	$ 7,268	$ 22,079	$ 7,268	$ 16,003	$ -	$ 7,268	$ -	0.00%	$ 7,268
	$ 91,503	$ 60,838	$ 102,268	$ 124,256	$ 102,268	$ 192,089	$ 95,000	$ 102,268	$ -	0.00%	$ 102,268
Operations											
Salt	$ 175,000	$ 203,627	$ 200,000	$ 309,000	$ 200,000	$ 146,718	$ 200,000	$ 250,000	$ 50,000	25.00%	$ 250,000
Sand, Stone & Gravel	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	$ -	$ 5,000	$ 5,000	$ -	0.00%	$ 5,000
Snow Removal Temporary Svcs	$ -	$ -	$ 43,200	$ 4,931	$ 75,000	$ -	$ -	$ -	$ (75,000)	-100.00%	$ -
Repairs & Maintenance-Parts	$ 45,000	$ 24,841	$ 40,000	$ 46,330	$ 45,000	$ 48,541	$ 55,500	$ 55,000	$ 10,000	22.22%	$ 55,000
Snow Removal - Equipment Rental	$ -	$ -	$ -	$ -	$ -	$ -	$ 70,000	$ 70,000	$ 70,000	0.00%	$ 70,000
Equipment- Snow Plow	$ 5,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Damage- Snow Plow	$ 1,500	$ 771	$ 1,500	$ 755	$ 1,500	$ 1,806	$ 1,500	$ 2,000	$ 500	33.33%	$ 2,000
Capital Lease	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 231,500	$ 229,239	$ 289,700	$ 361,016	$ 326,500	$ 197,065	$ 332,000	$ 382,000	$ 55,500	17.00%	$ 382,000
Total	**$ 323,003**	**$ 290,077**	**$ 391,968**	**$ 485,272**	**$ 428,768**	**$ 389,154**	**$ 427,000**	**$ 484,268**	**$ 55,500**	**12.94%**	**$ 484,268**
							$ (1,768)	**$ 55,500**			
							-0.41%	**12.94%**			

Expenditures:

Building Maintenance

Department #850	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Forman - Working	$ 66,206	$ 70,231	$ 71,281	$ 72,110	$ 74,736	$ 48,483	$ 76,965	$ 76,975	$ 2,239	3.00%	$ 76,975
Maintenance - 2 FTE	$ 105,830	$ 88,220	$ 115,337	$ 92,641	$ 121,471	$ 61,905	$ 125,571	$ 125,617	$ 4,146	3.41%	$ 125,617
Custodian - 5 FTE	$ 99,466	$ 79,778	$ 224,334	$ 201,139	$ 240,935	$ 136,778	$ 280,826	$ 273,001	$ 32,066	13.31%	$ 273,001
Cost Share - Library (Maint & Cust)	$ (47,062)	$ -	$ (48,473)	$ -	$ (54,025)	$ -	$ -	$ (55,406)	$ (1,381)	2.56%	$ (55,406)
Shift Differential	$ -	$ 4,088	$ 2,080	$ 4,160	$ 4,160	$ 2,720	$ 4,160	$ 4,160	$ -	0.00%	$ 4,160
Health Care Waivers	$ -	$ 1,406	$ 2,000	$ 2,413	$ 2,000	$ 1,308	$ -	$ 2,000	$ -	0.00%	$ 2,000
Overtime	$ 6,500	$ 9,992	$ 8,500	$ 12,595	$ 10,000	$ 13,973	$ 12,000	$ 12,000	$ 2,000	20.00%	$ 12,000
Temp Emloyees	$ -	$ -	$ -	$ -	$ -	$ -			$ -	0.00%	$ -
	$ 230,940	$ 253,715	$ 375,059	$ 385,058	$ 399,277	$ 265,167	$ 499,522	$ 438,347	$ 39,070	9.79%	$ 438,347
Benefits											
Health Care	$ 62,193	$ 60,532	$ 101,714	$ 90,783	$ 88,103	$ 65,605	$ 133,719	$ 117,239	$ 29,136	33.07%	$ 117,239
Dental	$ 2,754	$ 2,707	$ 5,295	$ 4,255	$ 4,229	$ 3,044	$ 5,685	$ 5,165	$ 936	22.13%	$ 5,165
Payroll Taxes	$ 17,667	$ 18,589	$ 28,692	$ 28,120	$ 30,545	$ 19,303	$ 36,977	$ 33,534	$ 2,989	9.78%	$ 33,534
Life Insurance	$ 551	$ 721	$ 1,015	$ 805	$ 898	$ 577	$ 1,201	$ 1,065	$ 167	18.60%	$ 1,065
Pension - § 401a & Town	$ 22,444	$ 20,838	$ 38,789	$ 38,735	$ 41,500	$ 26,662	$ 42,580	$ 36,261	$ (5,239)	-12.62%	$ 36,261
	$ 105,609	$ 103,387	$ 175,505	$ 162,698	$ 165,275	$ 115,191	$ 220,162	$ 193,263	$ 27,988	16.93%	$ 193,263
	$ 336,549	$ 357,102	$ 550,564	$ 547,756	$ 564,552	$ 380,358	$ 719,684	$ 631,610	$ 67,058	11.88%	$ 631,610
Operations											
Cleaning & Sanitary Supplies	$ 5,000	$ 4,902	$ 5,000	$ 5,035	$ 5,000	$ 2,697	$ -	$ 10,000	$ 5,000	100.00%	$ 10,000
Plumbing Supplies	$ 2,000	$ 1,715	$ 1,000	$ 452	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Electrical Supplies	$ 2,000	$ 546	$ 1,000	$ 919	$ 1,250	$ 145	$ 1,500	$ 1,500	$ 250	20.00%	$ 1,500
Safety Supplies	$ 6,500	$ 2,650	$ 3,000	$ 1,968	$ 3,000	$ 1,664	$ 6,840	$ 6,840	$ 3,840	128.00%	$ 6,840
Drugs & Medicines	$ 400	$ 400	$ 450	$ 442	$ 500	$ 430	$ 750	$ 750	$ 250	50.00%	$ 750
Decorations- Town Bldg	$ 500	$ -	$ 500	$ 280	$ 500	$ 230	$ 500	$ 500	$ -	0.00%	$ 500
Wearing Apparel	$ 5,000	$ 2,094	$ 6,000	$ 1,928	$ 6,000	$ 1,651	$ 6,000	$ 2,500	$ (3,500)	-58.33%	$ 2,500
Heating - Gas	$ 31,210	$ 24,717	$ 32,771	$ 13,199	$ 35,000	$ 36,174	$ 35,000	$ 119,000	$ 84,000	240.00%	$ 119,000
Water Service	$ 11,375	$ 1,002	$ 6,000	$ 3,003	$ 6,000	$ 1,554	$ 6,000	$ 6,000	$ -	0.00%	$ 6,000
Sewer Service	$ 8,750	$ 5,046	$ 7,500	$ 3,846	$ 7,500	$ 11,478	$ 7,500	$ 15,000	$ 7,500	100.00%	$ 15,000
Security Monitoring	$ 6,344	$ 1,896	$ 7,584	$ 16,407	$ 7,600	$ 4,822	$ 8,000	$ 9,500	$ 1,900	25.00%	$ 9,500
Instructional Services	$ 1,500	$ 1,020	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	$ -	$ (1,500)	-100.00%	$ -
Demo Services	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Testing Services	$ 7,000	$ 6,873	$ 2,500	$ 2,756	$ 5,000	$ 3,826	$ 6,500	$ 6,500	$ 1,500	30.00%	$ 6,500
Janitorial Services	$ 1,600	$ 800	$ 1,600	$ 1,400	$ 1,600	$ -	$ 1,600	$ 1,600	$ -	0.00%	$ 1,600
Exterminating Services	$ 2,000	$ 1,041	$ 2,000	$ 872	$ 2,000	$ 775	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
Electrical Services	$ 2,000	$ 720	$ 1,000	$ -	$ 1,000	$ 785	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Plumbing Services	$ 3,000	$ 2,359	$ 2,000	$ 2,000	$ 2,500	$ -	$ 2,500	$ 2,500	$ -	0.00%	$ 2,500
Agricultural & Hort Services	$ 1,500	$ -	$ 1,500	$ 242	$ 1,500	$ -	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Lumber & Wood Products	$ 150	$ 40	$ 150	$ 145	$ 150	$ -	$ 150	$ 150	$ -	0.00%	$ 150
Paint & Supplies	$ 300	$ 340	$ 300	$ 54	$ 300	$ -	$ 300	$ 300	$ -	0.00%	$ 300
Vehicles- Fuel & Oil, Lube	$ 2,400	$ 704	$ 2,400	$ 2,400	$ 2,400	$ -	$ 2,400	$ 2,400	$ -	0.00%	$ 2,400
Repairs & Maintenance-Annex	$ 67,275	$ 144,778	$ 50,000	$ 130,856	$ 65,000	$ 38,970	$ -	$ 75,000	$ 10,000	15.38%	$ 75,000
Repairs & Maintenance-Oak Haven	$ 6,500	$ 1,829	$ 3,000	$ 369	$ 3,000	$ -	$ -	$ -	$ (3,000)	-100.00%	$ -
Repairs & Maintenance-Historic Bldg	$ 2,500	$ 878	$ 2,500	$ -	$ 2,500	$ 53	$ 2,500	$ 2,500	$ -	0.00%	$ 2,500

Expenditures:

Building Maintenance

Department #850	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Repairs & Maintenance-Operat. Equip	$ 300	$ 195	$ 300	$ -	$ 300	$ -	$ 500	$ 500	$ 200	66.67%	$ 500
Repairs & Maintenance-Teen	$ 3,425	$ 178	$ 1,500	$ 422	$ 1,500	$ 128	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Repairs & Maintenance-Old PS	$ 16,330	$ 4,310	$ 8,000	$ 7,162	$ 8,000	$ 1,173	$ 8,000	$ 8,000	$ -	0.00%	$ 8,000
Repairs & Maintenance-Plant Equip	$ 23,375	$ 33,519	$ 24,000	$ 25,490	$ 25,000	$ 4,945	$ 26,250	$ 26,250	$ 1,250	5.00%	$ 26,250
Fence Repairs	$ 2,988	$ -	$ 2,500	$ -	$ 2,500	$ -	$ 2,500	$ -	$ (2,500)	-100.00%	$ -
Bldg & Fixed Equipment	$ 6,500	$ 4,178	$ 7,000	$ 8,093	$ 7,000	$ 330	$ 7,000	$ 7,000	$ -	0.00%	$ 7,000
Equipment- Repair Parts	$ 500	$ 244	$ 500	$ 569	$ 500	$ 683	$ 500	$ 1,000	$ 500	100.00%	$ 1,000
Minor Tools & Equipment	$ 3,000	$ 3,000	$ 3,500	$ 2,753	$ 3,500	$ 2,174	$ 3,500	$ 3,500	$ -	0.00%	$ 3,500
	$ 234,722	$ 251,974	$ 188,555	$ 233,062	$ 210,100	$ 114,687	$ 144,790	$ 315,790	$ 105,690	50.30%	$ 315,790
Total	**$ 571,271**	**$ 609,076**	**$ 739,119**	**$ 780,818**	**$ 774,652**	**$ 495,045**	**$ 864,474**	**$ 947,400**	**$ 172,748**	**22.30%**	**$ 947,400**
							$ 89,822	**$ 172,748**			
							11.60%	**22.30%**			

Expenditures:

Refuse Collection

Department # 860	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**UNAUDITED Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Personnel Expenditures											
Salaries											
Forman - Working - 1 FTE	$ 67,392	$ 100,286	$ 72,564	$ 68,522	$ 74,736	$ 32,596	$ 74,200	$ 75,486	$ 750	1.00%	$ 75,486
Driver & Collector - 10 FTE	$ 550,347	$ 536,992	$ 652,187	$ 559,352	$ 600,780	$ 367,481	$ 599,510	$ 605,351	$ 4,571	0.76%	$ 605,351
Recycling Coordinator - 1 FTE	$ 43,043	$ 47,359	$ 49,623	$ 45,485	$ 49,930	$ 33,260	$ 55,529	$ 54,754	$ 4,824	9.66%	$ 54,754
Health Care Waivers	$ -	$ 4,839	$ 6,300	$ 2,977	$ 4,300	$ 2,812	$ 4,300	$ 4,300	$ -	0.00%	$ 4,300
Overtime	$ 50,000	$ 54,550	$ 51,500	$ 55,271	$ 55,000	$ 46,046	$ 55,000	$ 55,000	$ -	0.00%	$ 55,000
					$ -						
	$ 710,782	$ 744,026	$ 832,174	$ 731,607	$ 784,746	$ 482,195	$ 788,539	$ 794,891	$ 10,145	1.29%	$ 794,891
Benefits											
Health Care	$ 160,176	$ 151,056	$ 184,592	$ 147,214	$ 168,150	$ 103,876	$ 154,062	$ 197,695	$ 29,545	17.57%	$ 197,695
Dental	$ 7,470	$ 7,965	$ 8,914	$ 6,833	$ 7,387	$ 4,113	$ 6,215	$ 7,886	$ 499	6.76%	$ 7,886
Payroll Taxes	$ 54,375	$ 54,621	$ 63,661	$ 53,651	$ 60,033	$ 35,230	$ 55,787	$ 60,809	$ 776	1.29%	$ 60,809
Life Insurance	$ 1,613	$ 1,827	$ 1,885	$ 1,623	$ 1,765	$ 1,166	$ 1,650	$ 1,801	$ 36	2.04%	$ 1,801
Pension - § 401a & Town	$ 66,078	$ 68,505	$ 77,437	$ 68,618	$ 72,975	$ 44,505	$ 62,924	$ 73,559	$ 584	0.80%	$ 73,559
	$ 289,712	$ 283,974	$ 336,489	$ 277,939	$ 310,310	$ 188,890	$ 280,638	$ 341,751	$ 31,441	10.13%	$ 341,751
	$ 1,000,494	$ 1,028,000	$ 1,168,663	$ 1,009,546	$ 1,095,056	$ 671,085	$ 1,069,177	$ 1,136,642	$ 41,586	3.80%	$ 1,136,642
Operations			$ -								
Office Supplies	$ 250	$ 171	$ 250	$ 141	$ 250	$ 35	$ 300	$ 300	$ 50	20.00%	$ 300
Advertising	$ 1,000	$ 943	$ -	$ -	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Promotions	$ 1,500	$ 599	$ 1,500	$ 1,203	$ 1,500	$ -	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Wearing Apparel	$ 10,100	$ 5,532	$ 8,000	$ 5,049	$ 8,000	$ 3,321	$ 8,000	$ 6,000	$ (2,000)	-25.00%	$ 6,000
Printing	$ 1,250	$ 298	$ 1,000	$ 125	$ 1,000	$ 128	$ 1,000	$ 500	$ (500)	-50.00%	$ 500
Dues & Memberships	$ 275	$ 255	$ 275	$ 265	$ 275	$ -	$ 275	$ 275	$ -	0.00%	$ 275
Property Damage	$ -	$ -	$ 1,000	$ 775	$ -	$ -	$ 500	$ -	$ -	0.00%	$ -
Capital Lease -Debt payment	$ -	$ -	$ 115,000	$ 115,000	$ 125,000	$ 125,000	$ 125,000	$ 175,000	$ 50,000	40.00%	$ 175,000
Waste Containers	$ 17,500	$ 17,500	$ 17,500	$ 17,500	$ 20,000	$ 20,000	$ 20,000	$ 20,000	$ -	0.00%	$ 20,000
	$ 31,875	$ 25,298	$ 144,525	$ 140,058	$ 157,025	$ 148,484	$ 157,575	$ 204,575	$ 47,550	30.28%	$ 204,575
Total	**$ 1,032,369**	**$ 1,053,298**	**$ 1,313,188**	**$ 1,149,604**	**$ 1,252,081**	**$ 819,569**	**$ 1,226,752**	**$ 1,341,217**	**$ 89,136**	**7.12%**	**$ 1,341,217**
							$ (25,329)	**$ 89,136**			
							-2.02%	**7.12%**			

Expenditures:

Refuse Disposal

Department # 870	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Operations											
Refuse Disposal Service	$ 720,428	$ 787,752	$ 770,059	$ 831,164	$ 777,760	$ 390,350	$ 777,760	$ 777,760	$ -	0.00%	$ 777,760
Licenses & Permits	$ 3,000	$ 3,000	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
Hometown America	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 723,428	$ 790,752	$ 770,059	$ 831,164	$ 780,760	$ 390,350	$ 780,760	$ 780,760	$ -	0.00%	$ 780,760
Total	**$ 723,428**	**$ 790,752**	**$ 770,059**	**$ 831,164**	**$ 780,760**	**$ 390,350**	**$ 780,760**	**$ 780,760**	**$ -**	**0.00%**	**$ 780,760**
							$ - **0.00%**	$ - **0.00%**			

Expenditures:

Vehicle Maintenance

Department #880	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Mechanic - Lead - 1 FTE	$ 67,392	$ 65,234	$ 71,281	$ 67,514	$ 74,320	$ 48,186	$ 76,966	$ 76,974	$ 2,654	3.57%	$ 76,974
Mechanics - 5 FTE	$ 230,009	$ 241,299	$ 257,030	$ 282,193	$ 329,955	$ 216,238	$ 345,307	$ 342,230	$ 12,275	3.72%	$ 342,230
Overtime	$ 25,000	$ 28,565	$ 25,000	$ 34,626	$ 25,000	$ 26,155	$ 25,000	$ 30,000	$ 5,000	20.00%	$ 30,000
	$ 322,401	$ 335,098	$ 353,311	$ 384,333	$ 429,275	$ 290,579	$ 447,273	$ 449,204	$ 19,929	4.64%	$ 449,204
Benefits											
Health Care	$ 78,186	$ 67,238	$ 71,576	$ 84,745	$ 117,297	$ 76,225	$ 125,973	$ 137,928	$ 20,631	17.59%	$ 137,928
Dental	$ 3,310	$ 2,726	$ 3,048	$ 3,320	$ 4,749	$ 2,954	$ 4,787	$ 5,069	$ 320	6.75%	$ 5,069
Payroll Taxes	$ 24,664	$ 24,678	$ 27,028	$ 28,165	$ 32,840	$ 21,136	$ 32,304	$ 34,364	$ 1,524	4.64%	$ 34,364
Life Insurance	$ 672	$ 673	$ 725	$ 829	$ 883	$ 577	$ 900	$ 900	$ 17	1.93%	$ 900
Pension - § 401a & Town	$ 29,740	$ 23,851	$ 32,831	$ 28,006	$ 42,928	$ 18,318	$ 42,227	$ 44,920	$ 1,992	4.64%	$ 44,920
	$ 136,572	$ 119,166	$ 135,208	$ 145,065	$ 198,697	$ 119,210	$ 206,191	$ 223,181	$ 24,484	12.32%	$ 223,181
	$ 458,973	$ 454,264	$ 488,519	$ 529,398	$ 627,972	$ 409,789	$ 653,464	$ 672,385	$ 44,413	7.07%	$ 672,385
Operations											
Office Supplies	$ 1,250	$ 312	$ 1,250	$ 897	$ 1,250	$ -	$ 250	$ 1,250	$ -	0.00%	$ 1,250
Electric					$ -	$ 2,302	$ -	$ 12,000	$ 12,000	0.00%	$ 12,000
Heating - Gas	$ 4,000	$ 783	$ 2,500	$ 263	$ 2,500	$ -	$ -	$ 2,500	$ -	0.00%	$ 2,500
Wearing Apparel	$ 5,000	$ 2,183	$ 4,000	$ 2,429	$ 4,000	$ 1,714	$ 4,000	$ 3,000	$ (1,000)	-25.00%	$ 3,000
Inspection & Registrations	$ 3,000	$ 1,922	$ 2,000	$ 1,072	$ 2,000	$ 825	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
Instructional Services	$ 1,750	$ 1,750	$ 5,000	$ 1,750	$ 5,000	$ 2,261	$ 5,000	$ 2,500	$ (2,500)	-50.00%	$ 2,500
Testing Services	$ 13,000	$ 9,688	$ 15,975	$ 9,566	$ 15,975	$ 2,313	$ 15,974	$ 10,000	$ (5,975)	-37.40%	$ 10,000
Freight & Demurrage	$ 7,800	$ 15,665	$ 10,000	$ 12,061	$ 12,000	$ 7,441	$ 15,000	$ 15,000	$ 3,000	25.00%	$ 15,000
Drugs & Medicines	$ 550	$ 550	$ 500	$ 59	$ 550	$ 109	$ 750	$ 750	$ 200	36.36%	$ 750
Repairs & Maintenance-Plant Equip	$ 3,000	$ 2,368	$ 3,000	$ 5,683	$ 6,000	$ 599	$ 6,000	$ 6,000	$ -	0.00%	$ 6,000
Repairs & Maintenance-Oper. Equip	$ 1,500	$ 922	$ 1,500	$ 1,500	$ 11,025	$ -	$ 11,500	$ 5,000	$ (6,025)	-54.65%	$ 5,000
Repairs & Maintenance-Comm Equip	$ 14,500	$ 7,225	$ 10,000	$ 5,083	$ 10,000	$ -	$ 10,000	$ 10,000	$ -	0.00%	$ 10,000
Repair Parts - Equipment	$ 55,000	$ 76,141	$ 75,000	$ 84,873	$ 75,000	$ 100,386	$ 90,000	$ 90,000	$ 15,000	20.00%	$ 90,000
Repair Parts - Sanitation	$ 130,000	$ 369,927	$ 275,000	$ 347,998	$ 275,000	$ 174,536	$ 275,000	$ 275,000	$ -	0.00%	$ 275,000
Supplies-Welding	$ 4,000	$ 7,199	$ 5,600	$ 6,578	$ 5,600	$ 5,772	$ 2,720	$ 6,000	$ 400	7.14%	$ 6,000
Supplies-Paint	$ 100	$ -	$ 100	$ -	$ 100	$ -	$ 100	$ -	$ (100)	-100.00%	$ -
Supplies-Electrical	$ 500	$ 417	$ 500	$ -	$ 500	$ -	$ 100	$ -	$ (500)	-100.00%	$ -
Supplies-Cleaning & Sanitary	$ 2,500	$ 1,186	$ 2,500	$ 2,081	$ 2,500	$ 1,150	$ 2,500	$ 2,500	$ -	0.00%	$ 2,500
Supplies-Chemicals	$ 13,500	$ 15,987	$ 9,500	$ 10,488	$ 9,500	$ 1,735	$ 10,000	$ 10,000	$ 500	5.26%	$ 10,000
Def Fluid	$ -	$ -	$ 7,500	$ 7,605	$ 7,500	$ 2,915	$ 7,500	$ 7,500	$ -	0.00%	$ 7,500
Minor Tools & Equipment	$ 10,000	$ 5,414	$ 10,000	$ 11,816	$ 19,000	$ 7,760	$ 20,000	$ 12,000	$ (7,000)	-36.84%	$ 12,000
Vehicles- Washes	$ 150	$ 95	$ 150	$ 195	$ 175	$ -	$ 4,800	$ 200	$ 25	14.29%	$ 200
Vehicles- Fuel & Oil, Lube	$ 350,000	$ 379,335	$ 367,236	$ 329,222	$ 379,335	$ 185,183	$ 385,820	$ 375,000	$ (4,335)	-1.14%	$ 375,000
Vehicles- Tires & Tubes	$ 70,000	$ 89,825	$ 75,000	$ 126,077	$ 85,000	$ 51,157	$ 85,000	$ 85,000	$ -	0.00%	$ 85,000
Vehicles- Auto Repair Parts	$ 3,000	$ 23,565	$ 9,500	$ 22,975	$ 18,000	$ 8,416	$ 18,000	$ 18,000	$ -	0.00%	$ 18,000
Vehicles- Truck Repair Parts	$ 110,000	$ 140,909	$ 110,000	$ 224,723	$ 125,000	$ 212,708	$ 150,000	$ 175,000	$ 50,000	40.00%	$ 175,000
Vehicles- Towing Services	$ 7,000	$ 6,996	$ 7,500	$ 15,340	$ 9,100	$ 6,810	$ 10,000	$ 12,000	$ 2,900	31.87%	$ 12,000
Equipment Rental	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -		$ -	0.00%	$ -
	$ 812,100	$ 1,160,364	$ 1,010,811	$ 1,230,334	$ 1,081,610	$ 776,092	$ 1,132,014	$ 1,138,200	$ 56,590	5.23%	$ 1,138,200
Total	**$ 1,271,073**	**$ 1,614,628**	**$ 1,499,330**	**$ 1,759,732**	**$ 1,709,582**	**$ 1,185,881**	**$ 1,785,478**	**$ 1,810,585**	**$ 101,003**	**5.91%**	**$ 1,810,585**
							$ 75,896	**$ 101,003**			
							4.44%	**5.91%**			

Coventry Planning Department

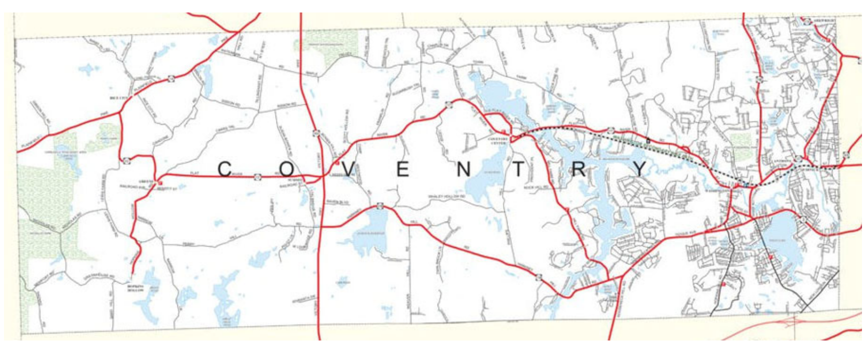
OVERVIEW

The Department of Planning & Development administers Coventry's polices 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 heightened demand for housing across the state combined with Coventry's 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, and 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.

Grant Opportunities

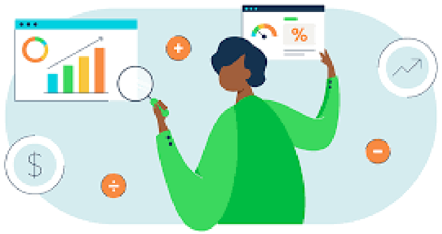
2025 ACCOMPLISHMENTS

- Completed updates to the draft Comprehensive Plan and initiated the local adoption process. The local adoption will extend into 2026 to be followed by review and approval by Statewide Planning.
- Secured three (3) separate grants from RI Housing for free technical assistance at a total value of approximately $400,000 to assist with infrastructure studies, bus transit studies, zoning studies, and ongoing updates to the Housing Chapter of the Comprehensive Plan.
- Secured a grant from the RI Executive Office of Housing for $543,620 to assist with infrastructure and design needs to accommodate pending housing developments.
- Secured Community Development Block Grant Funds for $850,000 for Coventry Housing Authority to conduct property improvements at the Knotty Oak site, and $40,000 for Coventry Community Action program to provide expanded youth services.
- Utilized grant resources to fund a full-time planner position for the entire calendar year of 2025 (plus 75% of 2026) through the Municipal Fellows Program from the RI Executive Office of Housing.
- Conducted a community-wide survey of local opinions and perspectives on the issue of housing – both market-rate and affordable. The survey results are available on the Planning Department webpage.

- Facilitated 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.
- Continued to coordinate with Town Engineer and Building Department to elevate Town 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 multiple sewer studies in both the Centre of New England area and the Nooseneck Hill Road/Tiogue Avenue area. These studies are to coordinate sewer capacity and needed infrastructure improvements for pending development proposals.
- Completed a Historic Resources Survey for the villages of Arkwright and Harris, a project funded through a grant under the Certified Local Government program administered by RIHPHC.

2026 OUTLOOK

- Continue to review and coordinate necessary studies on active development proposals.
- Continue to advance the local adoption process for the Town's Comprehensive Plan Update as well as the re-write of the Plan's Housing Chapter.
- Finalize the transition to an online permitting system to increase efficiency of the application process.
- Pursue all grant opportunities that the Department identifies.
- Continue to promote awareness of the CDBG Housing Rehabilitation Program and the Community Septic System Loan Program to eligible agencies and residents.
- Work with external vendors to deploy a closed-loop AI tool to cut down time spent by Town staff and public parties to research Town code.



Expenditures:

Planning Department

Department # 940	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Director - 1 FTE	$ 104,938	$ 106,476	$ 108,100	$ 90,671	$ 118,900	$ 76,425	$ 122,468	$ 122,468	$ 3,568	3.00%	$ 122,468
Alloc to CDBG Grant	$ -	$ -	$ -	$ -	$ -	$ -	$ (30,000)	$ (30,000)	$ (30,000)	0.00%	$ (30,000)
Principal Planner - 1 FTE	$ 58,372	$ 59,815	$ 64,100	$ 98,374	$ 66,023	$ 45,670	$ 67,973	$ 67,973	$ 1,950	2.95%	$ 67,973
Clerk - Special Duties - 1 FTE	$ 52,226	$ 55,830	$ 58,575	$ 58,584	$ 60,135	$ 39,146	$ 61,724	$ 61,724	$ 1,589	2.64%	$ 61,724
Planning Technician - 1 FTE	$ 46,771	$ 45,640	$ 56,282	$ 56,247	$ 57,970	$ 37,388	$ 61,220	$ 61,220	$ 3,250	5.61%	$ 61,220
Housing Planner (Grant Funded)	$ -	$ -	$ -	$ -	$ 71,289	$ 47,983	$ 17,822	$ 17,822	$ (53,467)	-75.00%	$ 17,822
Senior Planner (After Grant)							$ 47,256	$ 47,256	$ 47,256	0.00%	$ 47,256
Overtime	$ 500	$ 1,178	$ 2,000	$ 2,127	$ 2,500	$ 1,085	$ 2,000	$ 2,000	$ (500)	-20.00%	$ 2,000
Retirement Payout	$ 20,000	$ 20,602	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Health Care Waivers	$ 8,600	$ 6,120	$ 4,300	$ 4,300	$ 4,300	$ 3,119	$ 8,300	$ 7,050	$ 2,750	63.95%	$ 7,050
	$ 291,407	$ 295,661	$ 293,357	$ 310,303	$ 381,117	$ 250,816	$ 358,763	$ 357,513	$ (23,604)	-6.19%	$ 357,513
Benefits											
Health Care	$ 14,215	$ 26,927	$ 33,904	$ 32,876	$ 35,183	$ 21,818	$ 29,394	$ 32,183	$ (3,000)	-8.53%	$ 32,183
Dental	$ 1,318	$ 1,798	$ 1,371	$ 1,576	$ 1,745	$ 1,051	$ 1,075	$ 1,138	$ (607)	-34.76%	$ 1,138
Payroll Taxes	$ 20,515	$ 22,228	$ 22,442	$ 24,578	$ 29,155	$ 18,944	$ 29,434	$ 27,350	$ (1,805)	-6.19%	$ 27,350
Life Insurance	$ 557	$ 493	$ 580	$ 637	$ 592	$ 481	$ 750	$ 750	$ 158	26.69%	$ 750
Pension - § 401a & Town	$ 27,091	$ 23,690	$ 29,336	$ 25,728	$ 30,303	$ 20,363	$ 37,846	$ 37,846	$ 7,543	24.89%	$ 37,846
	$ 63,696	$ 75,136	$ 87,633	$ 85,395	$ 96,978	$ 62,657	$ 98,499	$ 99,268	$ 2,290	2.36%	$ 99,268
	$ 355,103	$ 370,797	$ 380,990	$ 395,698	$ 478,095	$ 313,473	$ 457,262	$ 456,781	$ (21,314)	-4.46%	$ 456,781
Operations											
Office Supplies	$ 2,500	$ 1,667	$ 2,500	$ 1,433	$ 2,000	$ 866	$ 1,000	$ 1,000	$ (1,000)	-50.00%	$ 1,000
Advertising	$ 10,000	$ 5,139	$ 4,500	$ 4,118	$ 3,500	$ 3,260	$ 2,000	$ 2,000	$ (1,500)	-42.86%	$ 2,000
Professional Services	$ 6,500	$ 825	$ 4,500	$ 16,760	$ 4,500	$ 4,048	$ 2,000	$ 2,000	$ (2,500)	-55.56%	$ 2,000
CDBG Consultant	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	$ 10,000	0.00%	$ 10,000
TRC Minutes /professional fees	$ -	$ -	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ (1,000)	-100.00%	$ -
Housing Assistance Maint Program	$ -	$ -	$ -	$ -	$ 3,000	$ -	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
Travel	$ 3,035	$ -	$ 1,500	$ 1,379	$ 1,500	$ 1,163	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Printing	$ 2,000	$ 125	$ 1,000	$ 325	$ 1,000	$ 125	$ 500	$ 500	$ (500)	-50.00%	$ 500
Planning Department Auto	$ -	$ -	$ -	$ -	$ -	$ 73	$ -	$ -	$ -	0.00%	$ -
Dues & Memberships	$ 748	$ -	$ 750	$ -	$ 750	$ 1,019	$ 1,050	$ 1,050	$ 300	40.00%	$ 1,050
Vehicle Lease	$ -	$ 8,182	$ 8,200	$ 8,182	$ 8,200	$ 2,045	$ 8,200	$ 8,200	$ -	0.00%	$ 8,200
Office Equipment	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 25,783	$ 15,938	$ 22,950	$ 32,197	$ 25,450	$ 12,599	$ 29,250	$ 29,250	$ 3,800	14.93%	$ 29,250
Total	**$ 380,886**	**$ 386,735**	**$ 403,940**	**$ 427,895**	**$ 503,545**	**$ 326,072**	**$ 486,512**	**$ 486,031**	**$ (17,514)**	**-3.48%**	**$ 486,031**
							$ (17,033)	$ (17,514)			
							-3.383%	-3.48%			

Expenditures:

Planning Commission

Department # 941

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Board Members (9)	$ 9,960	$ 11,300	$ 9,960	$ 8,140	$ 9,960	$ 5,070	$ 9,960	$ 9,960	$ -	0.00%	$ 9,960
Secretary - Minutes	$ 3,000	$ 848	$ 3,000	$ 1,588	$ 3,000	$ 60	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
Board Member Exp -subject tax	$ -	$ -		$ -		$ -			$ -	0.00%	$ -
Regular Employees	$ -	$ -		$ -		$ -			$ -	0.00%	$ -
	$ 12,960	$ 12,148	$ 12,960	$ 9,728	$ 12,960	$ 5,130	$ 12,960	$ 12,960	$ -	0.00%	$ 12,960
Benefits											
Payroll Taxes	$ 991	$ 930	$ 991	$ 745	$ 991	$ 392	$ 991	$ 991	$ (0)	-0.04%	$ 991
	$ 991	$ 930	$ 991	$ 745	$ 991	$ 392	$ 991	$ 991	$ (0)	-0.04%	$ 991
	$ 13,951	$ 13,078	$ 13,951	$ 10,473	$ 13,951	$ 5,522	$ 13,951	$ 13,951	$ (0)	0.00%	$ 13,951
Operations											
Office Supplies	$ 500	$ -	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Stenogapher for public mtg	$ 10,500	$ -	$ 10,500	$ 2,050	$ 4,000	$ 3,525	$ 4,000	$ 4,000	$ -	0.00%	$ 4,000
Professional Services	$ 315	$ 7,028	$ 315	$ 1,146	$ 1,000	$ 1,029	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Advertising	$ -	$ 235		$ 6,450	$ -	$ 381	$ -	$ -	$ -	0.00%	$ -
Board Member Expenses	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 11,315	$ 7,263	$ 11,315	$ 9,646	$ 5,000	$ 4,935	$ 5,000	$ 5,000	$ -	0.00%	$ 5,000
Total	**$ 25,266**	**$ 20,341**	**$ 25,266**	**$ 20,119**	**$ 18,951**	**$ 10,457**	**$ 18,951**	**$ 18,951**	**$ (0)**	**0.00%**	**$ 18,951**
							$ -	**$ (0)**			
							0.00%	**0.00%**			

Expenditures:

Zoning Board of Review

Department # 942	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Board Members (7)	$ 5,785	$ 5,340	$ 5,785	$ 5,160	$ 5,785	$ 2,610	$ 5,785	$ 5,785	$ -	0.00%	$ 5,785
Secretary - Minutes	$ 1,500	$ 145	$ 1,500	$ 306	$ 1,000	$ 115	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
	$ 7,285	$ 5,485	$ 7,285	$ 5,466	$ 6,785	$ 2,725	$ 6,785	$ 6,785	$ -	0.00%	$ 6,785
Benefits											
Health Care	$ -	$ 159	$ -	$ 92	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Dental	$ -	$ 2	$ -	$ 1	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Payroll Taxes	$ 557	$ 516	$ 557	$ 441	$ 519	$ 208	$ 519	$ 519	$ 0	0.01%	$ 519
	$ 557	$ 677	$ 557	$ 534	$ 519	$ 208	$ 519	$ 519	$ 0	0.01%	$ 519
	$ 7,842	$ 6,162	$ 7,842	$ 6,000	$ 7,304	$ 2,933	$ 7,304	$ 7,304	$ 0	0.00%	$ 7,304
Operations											
Advertising	$ 1,000	$ -	$ 1,000	$ -	$ 1,000	$ 1,353	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Professional Services	$ 3,500	$ 4,950	$ 8,500	$ 7,861	$ 6,500	$ 2,111	$ 6,500	$ 6,500	$ -	0.00%	$ 6,500
Secretarial Services	$ 250	$ 1,290	$ 250	$ 312	$ 250	$ -	$ 250	$ 250	$ -	0.00%	$ 250
	$ 4,750	$ 6,240	$ 9,750	$ 8,173	$ 7,750	$ 3,464	$ 7,750	$ 7,750	$ -	0.00%	$ 7,750
Total	**$ 12,592**	**$ 12,402**	**$ 17,592**	**$ 14,173**	**$ 15,054**	**$ 6,397**	**$ 15,054**	**$ 15,054**	**$ 0**	**0.00%**	**$ 15,054**
							$ - **0.00%**	**$ 0** **0.00%**			

Expenditures:

Conservation Commission

Department # 943	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Benefits											
Payroll Taxes	$ -	$ -	$ -	$ 1	$ -	$ 4	$ -	$ -	$ -	0.00%	$ -
	$ -	$ -	$ -	$ 1	$ -	$ 4	$ -	$ -	$ -	**0.00%**	$ -
	$ -	$ -	$ -	$ 1	$ -	$ 4	$ -	$ -	$ -	**0.00%**	$ -
Operations											
Professional Services	$ 2,000	$ 1,000	$ 1,000	$ 717	$ 1,000	$ 54	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Weed Abatement/Control	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000	$ 10,000	0.00%	$ 50,000
Dues & Memberships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 2,000	$ 1,000	$ 1,000	$ 717	$ 1,000	$ 54	$ 1,000	$ 11,000	$ 10,000	1000.00%	$ 51,000
Total	**$ 2,000**	**$ 1,000**	**$ 1,000**	**$ 718**	**$ 1,000**	**$ 58**	**$ 1,000**	**$ 11,000**	**$ 10,000**	**1000.00%**	**$ 51,000**
							$ - **0.00%**	**$ 10,000** **1000.00%**			

Expenditures:

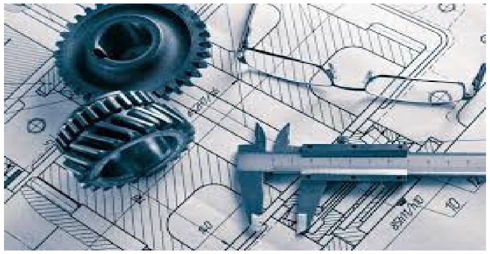
Land Trust Commission

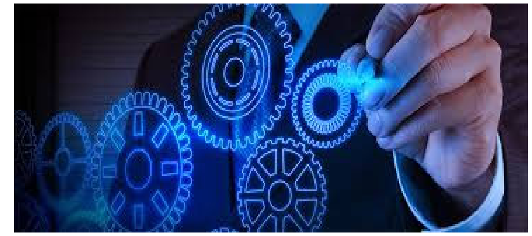
Department # 944	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**UNAUDITED Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Personnel Expenditures											
Salaries											
Secretary - Minutes	$ 1,500	$ 94	$ 1,500	$ 187	$ 1,000	$ 187	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Overtime	$ -	$ -		$ -		$ -	$ -	$ -			
	$ 1,500	$ 94	$ 1,500	$ 187	$ 1,000	$ 187	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Benefits											
Payroll Taxes	$ 115	$ 7	$ 115	$ 14	$ 77	$ 14	$ 77	$ 77	$ -	0.00%	$ 77
	$ 115	$ 7	$ 115	$ 14	$ 77	$ 14	$ 77	$ 77	$ -	0.00%	$ 77
	$ 1,615	$ 101	$ 1,615	$ 201	$ 1,077	$ 201	$ 1,077	$ 1,077	$ -	0.00%	$ 1,077
Operations											
Advertising	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Professional Services	$ 115	$ -	$ 2,415	$ 2,570	$ 5,000	$ 3,975	$ 15,000	$ 7,000	$ 2,000	40.00%	$ 7,000
Non Book Materials	$ 2,300	$ 2,325	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Dues & Memberships	$ -	$ -		$ -		$ -	$ -		$ -	0.00%	
	$ 2,415	$ 2,325	$ 2,415	$ 2,570	$ 5,000	$ 3,975	$ 15,000	$ 7,000	$ 2,000	40.00%	$ 7,000
Total	**$ 4,030**	**$ 2,426**	**$ 4,030**	**$ 2,771**	**$ 6,077**	**$ 4,176**	**$ 16,077**	**$ 8,077**	**$ 2,000**	**32.91%**	**$ 8,077**
							$ 10,000	**$ 2,000**			
							164.55%	**32.91%**			

Expenditures:

Historic District Commission

Department # 946	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Secretary - Minutes	$ 900	$ 459	$ 900	$ 383	$ 900	$ 57	$ 900	$ 900	$ -	0.00%	
	$ 900	$ 459	$ 900	$ 383	$ 900	$ 57	$ 900	$ 900	$ -	0.00%	$ 900
Benefits											
Payroll Taxes	$ 69	$ 35	$ 69	$ 29	$ 69	$ 4	$ 69	$ 69	$ -	0.00%	$ 69
	$ 69	$ 35	$ 69	$ 29	$ 69	$ 4	$ 69	$ 69	$ -	0.00%	$ 69
	$ 969	$ 494	$ 969	$ 412	$ 969	$ 61	$ 969	$ 969	$ -	0.00%	$ 969
Operations											
Professional Services	$ 5,800	$ 219	$ 2,000	$ -	$ 2,000	$ -	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
	$ 5,800	$ 219	$ 2,000	$ -	$ 2,000	$ -	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
Total	**$ 6,769**	**$ 713**	**$ 2,969**	**$ 412**	**$ 2,969**	**$ 61**	**$ 2,969**	**$ 2,969**	**$ -**	**0.00%**	**$ 2,969**
							$ - 0.00%	$ - 0.00%			

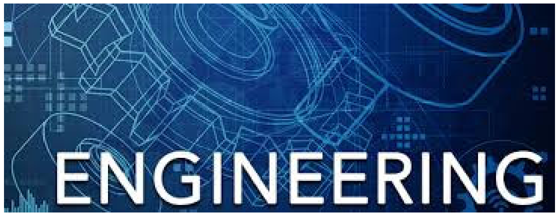




TOWN OF COVENTRY
OFFICE OF THE TOWN ENGINEER
1670 Flat River Road, Coventry, RI 02816
Tel. 401-822-9182 Fax. 401-822-6236

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, meeting attendance and project review 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 possesses a Stormwater Management Certificate from UNH to meet and exceed the training requirement of Part IV.B.6 of the General Permit
- Ongoing annual expansion of stormwater outfall mapping for RIPDES MS4 Program reporting
- Administration of the Sandy Acres Recreation Area RIDEM Environmental Land Use Restriction (ELUR) Annual Compliance inspection and reporting requirements
- Administration of the Tiogue Lake Gatehouse Repair Project. 2026 construction completion
- Joint Engineering/DPW administration to design and construct stormwater improvements at Bates Avenue
- 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

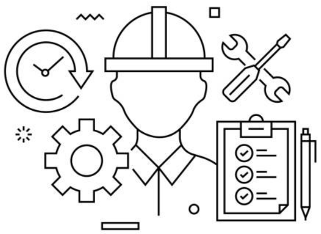


- Sanitary sewer connection application review, approval and compliance inspection (multi-family residential, commercial and industrial applications require coordination and approval from Sewer Subcommittee and Town Council)
- Administration of the preparation of the Hopkins Hill Sewer Main Sewer Main Capacity Analysis for the tentative sanitary sewer connection for numerous developments at and adjacent to Centre of New England
- 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
- Construction inspection for the High School Sewer Main Extension Project
- Rhode Island Infrastructure Bank (RIIB) Grant administration, design and coordination with DPW to procure and construct a new Generator and Automatic Transfer Switch for the Woodland Manor Pump Station (completion 2026)
- RIIB Grant administration, design and coordination with DPW to procure and construct mechanical, electrical and building improvements to the Woodland Manor Pump Station (completion 2026)
- 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 (Sandy Bottom Pump Station, Woodland Manor Pump Station and Flat River Road Pump Station)
- 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
- 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, public, Town Council Members, Town Solicitor, Town Manager, Assistant Town Manager, Directors and staff

Expenditures:

Engineering

Department #810	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Personnel Expenditures											
Salaries											
Director - 1 FTE	$ 120,000	$ 120,011	$ 123,611	$ 123,596	$ 127,319	$ 83,252	$ 131,140	$ 131,140	$ 3,821	3.00%	$ 131,140
Engineering Technician - 1 FTE	$ 75,000	$ 47,598	$ 77,252	$ 77,241	$ 79,570	$ 52,027	$ 81,957	$ 79,570	$ -	0.00%	$ 79,570
	$ 195,000	$ 167,609	$ 200,863	$ 200,837	$ 206,889	$ 135,279	$ 213,097	$ 210,710	$ 3,821	1.85%	$ 210,710
Benefits											
Health Care	$ 35,540	$ 22,161	$ 26,370	$ 25,643	$ 27,366	$ 17,959	$ 29,555	$ 32,185	$ 4,819	17.61%	$ 32,185
Dental	$ 1,622	$ 963	$ 1,104	$ 1,064	$ 1,177	$ 739	$ 1,248	$ 1,257	$ 80	6.80%	$ 1,257
Payroll Taxes	$ 14,187	$ 12,498	$ 15,366	$ 14,975	$ 15,827	$ 10,061	$ 16,302	$ 16,119	$ 292	1.85%	$ 16,119
Life Insurance	$ 278	$ 228	$ 290	$ 288	$ 296	$ 192	$ 309	$ 300	$ 4	1.35%	$ 300
Pension - § 401a & Town	$ 19,210	$ 16,617	$ 20,086	$ 20,084	$ 20,689	$ 13,528	$ 21,310	$ 21,071	$ 382	1.85%	$ 21,071
	$ 70,837	$ 52,467	$ 63,216	$ 62,054	$ 65,355	$ 42,479	$ 68,724	$ 70,932	$ 5,577	8.53%	$ 70,932
	$ 265,837	$ 220,076	$ 264,079	$ 262,891	$ 272,244	$ 177,758	$ 281,821	$ 281,642	$ 9,398	3.45%	$ 281,642
Operations											
Office Supplies	$ 500	$ 65	$ 250	$ 80	$ 250	$ 77	$ 250	$ 250	$ -	0.00%	$ 250
Professional Services	$ -	$ -	$ 25,000	$ 10,863	$ 25,000	$ 6,625	$ 25,000	$ 25,000	$ -	0.00%	$ 25,000
Engineering Services	$ 28,000	$ 27,588	$ -	$ 12,402	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Licenses & Permits	$ 300	$ 285	$ 300	$ 285	$ 325	$ -	$ 600	$ 600	$ 275	84.62%	$ 600
Dues & Memberships	$ 600	$ 72	$ 550	$ 544	$ 266	$ -	$ 400	$ 400	$ 134	50.38%	$ 400
Minor Tools & Equipment	$ 500	$ 500	$ 500	$ 273	$ 500	$ -	$ 500	$ 500	$ -	0.00%	$ 500
Vehicles- Fuel & Oil, Lube	$ 750	$ 557	$ 750	$ 669	$ 750	$ 281	$ 750	$ 750	$ -	0.00%	$ 750
Capital Lease	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 30,650	$ 29,067	$ 27,350	$ 25,116	$ 27,091	$ 6,983	$ 27,500	$ 27,500	$ 409	1.51%	$ 27,500
Total	**$ 296,487**	**$ 249,143**	**$ 291,429**	**$ 288,007**	**$ 299,335**	**$ 184,741**	**$ 309,321**	**$ 309,142**	**$ 9,807**	**3.28%**	**$ 309,142**
							$ 9,986 3.34%	**$ 9,807 3.28%**			



Building Inspection Department

The Town of Coventry's Building Inspection Department consists of four (4) full time employees and two (2) part time Inspectors.

From July 1, 2025 through approximately April 30, 2026 the Department had the following activity.

- Approximately 5700 permits have been granted.
- Approximately 2420 inspections have been performed.
- Revenue collected totaled approximately $756,000 including impact fees of $336,000.

The Building Inspection Department is also responsible for following up on taxpayer complaints related to minimum housing requirements. As of April 30, 2026, the Department handled over 150 minimum housing complaints. The complaints ranged from overgrown grass, to uninhabitable housing.

The fiscal 2027, budget includes the hiring of a part time minimum housing inspector at approximately .3FTE. The creation of this new inspector position will help the department to following up on all calls and complaints in a timelier manner.

This relatively small office, produces LARGE results. We anticipate the work in this Department to continue to be busy as the Town continues to develop with new commercial and residential development.

Expenditures:

Building Inspection

Department #820	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Building Official (1FTE)	$ 90,000	$ 90,003	$ 92,700	$ 92,701	$ 95,000	$ 62,114	$ 96,900	$ 96,900	$ 1,900	2.00%	$ 96,900
Building Inspector (1 FTE)	$ 75,147	$ 94,056	$ 62,007	$ 62,178	$ 70,000	$ 45,998	$ 72,797	$ 72,797	$ 2,797	4.00%	$ 72,797
Minimum Housing Inspector (.3 FTE)	$ -	$ -	$ -	$ -	$ -	$ -	$ 21,840	$ 21,840	$ 21,840	0.00%	$ 21,840
Clerk - Special (1FTE)	$ 48,012	$ 60,080	$ 51,697	$ 51,724	$ 53,271	$ 34,563	$ 54,883	$ 54,883	$ 1,612	3.03%	$ 54,883
Permit Technician (1FTE)	$ 53,199	$ 56,830	$ 58,299	$ 58,304	$ 60,060	$ 38,961	$ 61,866	$ 61,866	$ 1,806	3.01%	$ 61,866
Electrical Inspector (.5 FTE)	$ 40,660	$ 34,820	$ 33,280	$ 36,780	$ 53,040	$ 27,293	$ 46,800	$ 46,800	$ (6,240)	-11.76%	$ 46,800
Plumbing/Mechanical Inspector (.3FTE)	$ 27,980	$ 24,960	$ 24,960	$ 25,520	$ 28,080	$ 18,360	$ 28,080	$ 28,080	$ -	0.00%	$ 28,080
Overtime	$ 500	$ 548	$ 500	$ 1,337	$ 1,000	$ 293	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Health Care Waivers	$ -	$ 1,158	$ 4,300	$ 4,300	$ 8,600	$ 2,812	$ 4,300	$ 4,300	$ (4,300)	-50.00%	$ 4,300
Temporary Employees	$ -	$ -	$ -	$ 94	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
		$ -		$ -		$ -	$ -	$ -			
	$ 335,498	$ 362,455	$ 327,743	$ 332,938	$ 369,051	$ 230,394	$ 388,466	$ 388,466	$ 19,415	**5.26%**	$ 388,466
Benefits											
Health Care	$ 71,078	$ 61,639	$ 45,206	$ 43,603	$ 46,913	$ 30,787	$ 50,389	$ 55,171	$ 8,258	17.60%	$ 55,171
Dental	$ 3,244	$ 2,789	$ 2,800	$ 1,872	$ 2,963	$ 1,299	$ 2,087	$ 2,210	$ (753)	-25.41%	$ 2,210
Payroll Taxes	$ 19,373	$ 26,840	$ 25,072	$ 24,802	$ 28,232	$ 17,129	$ 29,718	$ 29,718	$ 1,486	5.26%	$ 29,718
Life Insurance	$ 557	$ 565	$ 579	$ 577	$ 736	$ 385	$ 600	$ 600	$ (136)	-18.48%	$ 600
Pension - § 401a & Town	$ 26,636	$ 24,821	$ 26,950	$ 19,956	$ 33,137	$ 13,796	$ 33,325	$ 28,645	$ (4,492)	-13.56%	$ 28,645
	$ 120,888	$ 116,654	$ 100,607	$ 90,810	$ 111,981	$ 63,396	$ 116,119	$ 116,344	$ 4,363	**3.90%**	$ 116,344
	$ 456,386	$ 479,109	$ 428,350	$ 423,748	$ 481,032	$ 293,790	$ 504,585	$ 504,810	$ 23,778	**4.94%**	$ 504,810
Operations											
Office Supplies	$ 5,000	$ 4,755	$ 3,000	$ 1,831	$ 2,500	$ 121	$ 1,500	$ 1,500	$ (1,000)	-40.00%	$ 1,500
Professional Services	$ 7,000	$ 4,320	$ 6,000	$ 2,880	$ 5,000	$ 540	$ 3,500	$ 3,500	$ (1,500)	-30.00%	$ 3,500
Well Inspector	$ -	$ 5,100	$ 5,000	$ 4,350	$ 3,000	$ 900	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
Training / Educational Services	$ 3,000	$ 1,330	$ 3,000	$ 2,377	$ 3,000	$ -	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
Travel	$ 2,000	$ 1,017	$ 2,000	$ 920	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	0.00%	$ 1,000
Printing	$ 1,000	$ 348	$ 1,000	$ 759	$ 1,000	$ -	$ 800	$ 800	$ (200)	-20.00%	$ 800
Dues & Memberships	$ 500	$ 432	$ 500	$ 150	$ 500	$ 450	$ 750	$ 750	$ 250	50.00%	$ 750
Vehicles- Fuel & Oil, Lube	$ 4,000	$ 2,524	$ 4,000	$ 2,307	$ 1,400	$ 1,446	$ 2,500	$ 2,500	$ 1,100	78.57%	$ 2,500
Capital Lease - vehicle	$ 3,240	$ -	$ -	$ -	$ 7,800	$ 175	$ 7,800	$ 7,800	$ -	0.00%	$ 7,800
	$ 25,740	$ 19,826	$ 24,500	$ 15,574	$ 24,200	$ 3,632	$ 23,850	$ 23,850	$ (350)	**-1.45%**	$ 23,850
Total	**$ 482,126**	**$ 498,935**	**$ 452,850**	**$ 439,322**	**$ 505,232**	**$ 297,422**	**$ 528,435**	**$ 528,660**	**$ 23,428**	**4.64%**	**$ 528,660**
							$ 23,203	**$ 23,428**			
							4.59%	**4.64%**			

The Coventry Parks and Recreation Department is comprised of eleven (11) full-time employees — seven (7) in park maintenance and four (4) in recreation administration — and is charged with developing a comprehensive, year-round program schedule serving all populations, while maintaining over 300 acres of recreation property throughout the Town.

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, the Coventry Greenway bike path, monuments, memorials, and water front areas. Properties currently under the Department's care include:

- 17 baseball, softball, and multi-use fields (several of which include pavilions)
- The Washington Secondary Bike Path — known locally as the Coventry Greenway — including post and rail fencing, measuring nearly 5 miles in length
- 6 basketball courts; 10 tennis courts; 4 pickleball courts; and 1 skate park
- 1 boat ramp and 1 swimming beach (Briar Point)
- Guy Lefebvre Community Center
- Indoor gymnasium and Teen Center (located in Town Hall Annex)

Recreation Programs and Community Engagement

The recreation staff organizes a broad array of programs, activities, trips, and events for residents of all ages. The Department's programming portfolio includes:

- Summer kids' programs serving approximately 300 children in grades K–7
- Summer basketball league serving over 200 children in grades 3–11, as well as an instructional basketball program serving 75 children in grades K–2
- Pre-school programs, Kids' Club, and school vacation programs
- Adult sports programs including slow-break and co-ed basketball, co-ed volleyball, co-ed pickleball, and other fitness offerings
- Youth sports, cultural enrichment, and art programs
- Ticketed events and trips to theatre, sports venues, and other destinations
- Rentals of athletic fields, the Community Center, and the Town Annex gymnasium

The Department will continue to build on the success of it’s camp programs by expanding its offerings to add a seventh week of summer camp as well as provide supervision when there is a half day of school through a “Half-Day Hangout” program.

The Department continues to see solid participation in adult programming such as pickleball and basketball. In response to the growth of pickleball, the department offered increased court time at the Annex this past winter.

The Department also hosts a number of community events throughout the year, ranging from large-scale gatherings with thousands of attendees to smaller seasonal celebrations:

- Halloween Event
- Winter Wonderland and Tree Lighting Event
- Easter Event
- Summer Festival and Summer Concert Series
- Yard Sales and Touch-A-Truck
- Road Trips — including a Spring in New England and a whitewater rafting trip in 2026

These events continue to see increased attendance from families, and the Department works to improve upon each event, maintaining elements residents enjoy but also adding new features to generate continued interest for repeat attendees.

It remains a departmental priority to continue expanding community participation and to explore new and innovative ways to engage residents of all ages across Coventry.

Facility Improvements

A significant area of focus for the Department in FY2027 is the completion and delivery of three (3) new playground projects, each developed through distinct funding mechanisms. Designs for all three projects were completed during 2025, with construction scheduled for Spring/Summer 2026.

Quidnick Basketball Court and Playground is funded through a Community Development Block Grant (CDBG), which supports community development activities in eligible areas. The Quidnick project will deliver both a renovated basketball court and new playground equipment, improving recreational access in this community.

The Harris Playground project is funded through a Rhode Island Department of Environmental Management (RIDEM) Open Space Development Grant. This grant supports the creation and improvement of public open space and recreation facilities across the state. The award demonstrates the Department's continued success in securing competitive grant funding to supplement local appropriations.

The Giblin Memorial Park playground is funded through the Town's Capital Improvement Program. In addition to the capital appropriation, the Department successfully secured a grant award through a playground equipment supplier, which effectively doubled the available equipment budget for this project. This leveraging of private-sector grant funding allowed the Department to significantly expand the scope and quality of the playground installation beyond what would otherwise have been achievable through public funds alone.

Most recently, the Department was awarded an additional RIDEM Open Space Development Grant for the renovation of the playground at Herbert F. Paine Field. This grant reflects the Department's ongoing commitment to pursuing external funding opportunities and will support the continued modernization of the Town's recreational infrastructure. Planning for this project is underway, with construction anticipated in the near term.

Recreational Facility Maintenance

The Department continues to address identified deficiencies at its athletic facilities. In FY2027, the maintenance staff will continue necessary renovations to baseball and softball fields, improving playing surfaces and conditions for the leagues and programs that rely on these facilities. These improvements are achievable within the Department's existing operating budget and reflect a proactive approach to preventative and corrective maintenance.

The Department plans to again open Briar Point Beach to the public in 2026. As was done last year, the beach will be staffed on Fridays, Saturdays, Sundays, and holidays throughout the summer season. The Department remains committed to offering safe, supervised beach access to Coventry residents.

The Department continues to maintain its approximately 5-mile segment of the Washington Secondary Bike Path, known locally as the Coventry Greenway, including the post and rail fencing along the corridor. This multi-use path provides residents with a safe, accessible route for walking, cycling, and other non-motorized recreation. Routine maintenance of the Greenway remains an ongoing operational priority within the Department's maintenance workload.

The Department has made meaningful progress in upgrading and modernizing its fleet of vehicles and equipment. In the current fiscal year, the Department added a new cargo van to replace a 2006 model that had exceeded its useful service life, as well as a long-body bulk truck to support maintenance operations. Looking ahead, the Department seeks to continue its fleet modernization efforts with the replacement of a landscape dump body truck from 2016. The Department will continue to prioritize fleet investment as resources allow, ensuring that maintenance staff have reliable equipment to carry out their responsibilities across the Town's more than 300 acres of recreational property.

Summary

The FY2027 budget for the Coventry Parks and Recreation Department reflects a continued commitment to deliver quality recreational services. Through a combination of operating budget investments, capital improvement funds, and competitively awarded grants, the Department is positioned to deliver tangible improvements to the Town's recreational infrastructure while maintaining the high level of programming and community engagement that Coventry residents have come to expect.

Expenditures:

Parks & Recreation

Department # 910	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries- Recreation											
Director	$ 85,294	$ 87,218	$ 91,293	$ 100,722	$ 91,293	$ 57,481	$ 91,293	$ 91,500	$ 207	0.23%	$ 91,500
Program Supervisor	$ 54,181	$ 26,786	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Program Assistant	$ -	$ 10,780	$ 40,040	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Program Coordinator/Program mgr	$ 40,695	$ 43,346	$ 46,271	$ 53,271	$ 55,500	$ 36,283	$ 58,000	$ 58,000	$ 2,500	4.50%	$ 58,000
Event Manager	$ 40,695	$ 42,425	$ 45,278	$ 49,559	$ 55,000	$ 35,962	$ 57,475	$ 57,475	$ 2,475	4.50%	$ 57,475
Executive Assistant/Business Mgr	$ 55,774	$ 56,753	$ 60,500	$ 70,497	$ 65,500	$ 42,828	$ 68,450	$ 68,450	$ 2,950	4.50%	$ 68,450
Shift Differential	$ 3,000	$ 1,638	$ 3,500	$ 4,386	$ 3,500	$ 3,203	$ 5,000	$ 4,000	$ 500	14.29%	$ 4,000
Sick Leave Bonus	$ -	$ -	$ 1,400	$ -	$ 1,400	$ -	$ 1,400	$ 1,400	$ -	0.00%	$ 1,400
Temporary Employees	$ 237,244	$ 128,931	$ 180,000	$ 159,089	$ 225,859	$ 150,262	$ 267,422	$ 267,422	$ 41,563	18.40%	$ 267,422
Overtime - for Parks	$ 5,136	$ (3,084)	$ 5,000	$ 3,782	$ 6,625	$ 828	$ 6,717	$ 6,717	$ 92	1.39%	$ 6,717
Longevity Pay	$ -	$ -	$ -	$ -	$ -	$ -		$ -	$ -	0.00%	$ -
Salaries-Recreation Total	$ 522,019	$ 394,793	$ 473,282	$ 441,306	$ 504,677	$ 326,847	$ 555,757	$ 554,964	$ 50,287	9.96%	$ 554,964
Salaries- Parks											
Park Maint Supervisor	$ 66,206	$ 69,314	$ 71,281	$ 98,942	$ 74,745	$ 48,483	$ 76,616	$ 76,974	$ 2,229	2.98%	$ 76,974
Lead Mechanic	$ 66,206	$ 72,386	$ 71,281	$ 68,028	$ 74,745	$ 32,499	$ 76,616	$ 76,974	$ 2,229	2.98%	$ 76,974
Maintenance Staff - (5FTE)	$ 264,968	$ 284,534	$ 287,948	$ 275,665	$ 289,569	$ 198,426	$ 292,159	$ 292,159	$ 2,590	0.89%	$ 292,159
Seasonal maint staff (PT 1.5FTE)	$ 40,269	$ 40,314	$ 55,000	$ 39,022	$ 51,975	$ 26,006	$ 46,200	$ 46,200	$ (5,775)	-11.11%	$ 46,200
Health Care Waivers	$ 8,600	$ 8,600	$ 8,600	$ 6,202	$ 4,300	$ 3,473	$ 8,600	$ 8,600	$ 4,300	100.00%	$ 8,600
			$ -								
Salaries-Parks Total	$ 446,249	$ 475,148	$ 494,110	$ 487,859	$ 495,334	$ 308,887	$ 500,191	$ 500,907	$ 5,573	1.13%	$ 500,907
Salaries Recreation & Parks	$ 968,268	$ 869,941	$ 967,392	$ 929,165	$ 1,000,011	$ 635,734	$ 1,055,948	$ 1,055,871	$ 55,860	5.59%	$ 1,055,871
Benefits											
Health Care	$ 124,386	$ 122,007	$ 131,849	$ 130,414	$ 161,354	$ 98,135	$ 163,764	$ 179,305	$ 17,951	11.13%	$ 179,305
Dental	$ 5,309	$ 6,026	$ 6,360	$ 5,907	$ 7,145	$ 4,180	$ 6,874	$ 7,280	$ 135	1.88%	$ 7,280
Payroll Taxes	$ 72,310	$ 64,531	$ 74,005	$ 69,616	$ 76,501	$ 46,669	$ 80,780	$ 80,774	$ 4,273	5.59%	$ 80,774
Life Insurance	$ 1,670	$ 1,695	$ 1,592	$ 1,515	$ 1,618	$ 1,010	$ 1,650	$ 1,650	$ 32	1.98%	$ 1,650
Pension - § 401a & Town	$ 68,262	$ 52,014	$ 72,255	$ 56,796	$ 72,218	$ 37,791	$ 73,232	$ 73,365	$ 1,147	1.59%	$ 73,365
	$ 271,937	$ 246,273	$ 286,061	$ 264,248	$ 318,836	$ 187,785	$ 326,300	$ 342,374	$ 23,538	7.38%	$ 342,374
Total Salaries and Benefits	$ 1,240,205	$ 1,116,214	$ 1,253,453	$ 1,193,413	$ 1,318,847	$ 823,519	$ 1,382,248	$ 1,398,245	$ 79,398	6.02%	$ 1,398,245
Operations- Recreation											
Office Supplies	$ 4,500	$ 2,938	$ 4,000	$ 3,239	$ 4,000	$ 946	$ 3,500	$ 3,500	$ (500)	-12.50%	$ 3,500
Recreation Supplies	$ 13,481	$ 12,627	$ 7,950	$ 7,904	$ 7,950	$ 2,313	$ 7,950	$ 7,950	$ -	0.00%	$ 7,950
Special Events-	$ 58,297	$ 13,441	$ 45,000	$ 50,177	$ 74,129	$ 28,407	$ 44,319	$ 44,319	$ (29,810)	-40.21%	$ 44,319
Grant Expense - Supplies			$ -	$ 943	$ -	$ 1,000	$ -	$ -	$ -	0.00%	$ -
Field Trips	$ -	$ 23,939	$ 58,400	$ 40,679	$ 52,500	$ 39,273	$ 57,500	$ 57,500	$ 5,000	9.52%	$ 57,500
Ticketed Events/Trips	$ -	$ 8,842	$ 22,810	$ 13,577	$ 26,920	$ 10,855	$ 24,000	$ 24,000	$ (2,920)	-10.85%	$ 24,000
Advertising Expense	$ 8,500	$ 6,765	$ 10,000	$ 5,600	$ 9,600	$ 5,065	$ 9,600	$ 9,600	$ -	0.00%	$ 9,600
Printing	$ 2,000	$ 2,000	$ 5,000	$ 5,000	$ 8,250	$ 2,530	$ 6,000	$ 6,000	$ (2,250)	-27.27%	$ 6,000
Travel	$ 300	$ 300	$ 400	$ -	$ 400	$ -	$ 400	$ 400	$ -	0.00%	$ 400
Dues & Membership	$ 380	$ 380	$ 380	$ 175	$ 505	$ 264	$ 870	$ 870	$ 365	72.28%	$ 870
Training / Educational Services	$ 3,200	$ 2,750	$ 4,540	$ 2,756	$ 3,200	$ -	$ 1,860	$ 1,860	$ (1,340)	-41.88%	$ 1,860
Rental- Bus	$ -	$ -	$ 50,720	$ 35,733	$ 52,700	$ 30,200	$ 56,400	$ 56,400	$ 3,700	7.02%	$ 56,400
Instructional Services	$ 16,394	$ 15,321	$ 19,937	$ 13,861	$ 15,000	$ 4,091	$ 15,000	$ 15,000	$ -	0.00%	$ 15,000
Licenses & Permits	$ 10,000	$ 9,906	$ 11,650	$ 11,336	$ 12,500	$ 913	$ 12,106	$ 12,106	$ (394)	-3.15%	$ 12,106
Drugs & Medicine - Supplies	$ 3,000	$ 2,224	$ 3,000	$ 3,000	$ 3,000	$ 303	$ 4,000	$ 4,000	$ 1,000	33.33%	$ 4,000
	$ 120,052	$ 101,433	$ 243,787	$ 193,980	$ 270,654	$ 126,160	$ 243,505	$ 243,505	$ (27,149)	-10.03%	$ 243,505
Operations- Parks											
Water Service	$ 2,500	$ 1,790	$ 2,500	$ 1,065	$ 2,500	$ 976	$ 2,000	$ 2,000	$ (500)	-20.00%	$ 2,000

Expenditures:

Parks & Recreation

Department # 910	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**UNAUDITED Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Heating - Gas	$ 11,000	$ 7,632	$ 8,000	$ 10,834	$ 11,000	$ 5,024	$ 11,000	$ 11,000	$ -	0.00%	$ 11,000
Wearing Apparel	$ 12,852	$ 13,316	$ 11,000	$ 11,785	$ 12,130	$ 3,466	$ 14,200	$ 14,200	$ 2,070	17.07%	$ 14,200
Decorations- Town Bldg.	$ 1,800	$ 1,749	$ 1,800	$ 1,340	$ 5,000	$ 2,518	$ 3,000	$ 3,000	$ (2,000)	-40.00%	$ 3,000
Wood Products	$ 5,000	$ 5,000	$ 4,000	$ 1,843	$ 4,000	$ 837	$ 4,000	$ 4,000	$ -	0.00%	$ 4,000
Sand, Stone & Gravel	$ 11,500	$ 9,009	$ 11,500	$ 11,500	$ 11,500	$ 483	$ 11,500	$ 11,500	$ -	0.00%	$ 11,500
Concrete & Materials	$ 1,000	$ 1,000	$ 1,000	$ 61	$ 1,000	$ -	$ 750	$ 750	$ (250)	-25.00%	$ 750
Agriculture & Hort Supplies	$ 10,000	$ 9,430	$ 10,000	$ 4,230	$ 10,000	$ 272	$ 10,000	$ 8,000	$ (2,000)	-20.00%	$ 8,000
Pipe	$ 1,000	$ 1,000	$ 1,000	$ 117	$ 1,000	$ -	$ 750	$ 750	$ (250)	-25.00%	$ 750
Rental- Sanitary Facilities	$ 22,000	$ 19,782	$ 16,678	$ 16,678	$ 16,480	$ 10,707	$ 16,768	$ 16,768	$ 288	1.75%	$ 16,768
Rental- Equipment	$ 10,490	$ 9,510	$ 5,800	$ 5,747	$ 4,800	$ 4,066	$ 4,800	$ 4,800	$ -	0.00%	$ 4,800
DOH Water Testing Services	$ 9,000	$ 10,135	$ 13,306	$ 11,963	$ 11,618	$ 7,688	$ 11,568	$ 11,568	$ (50)	-0.43%	$ 11,568
Traffic & Street Signs	$ 1,000	$ 670	$ 1,000	$ 1,000	$ 1,000	$ 718	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Repairs & Maintenance-Facilities	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 7,500	$ 4,655	$ 7,500	$ 7,500	$ -	0.00%	$ 7,500
Repairs & Maintenance-Oper. Equip	$ 6,000	$ 6,000	$ 5,000	$ 5,000	$ 6,000	$ 215	$ 6,000	$ 6,000	$ -	0.00%	$ 6,000
Repairs & Maintenance-Property	$ 20,000	$ 18,628	$ 20,000	$ 19,859	$ 25,000	$ 3,293	$ 35,000	$ 30,000	$ 5,000	20.00%	$ 30,000
Supplies-Electrical	$ 1,600	$ 1,600	$ 1,600	$ -	$ 1,600	$ 56	$ 1,600	$ 1,350	$ (250)	-15.63%	$ 1,350
Supplies-Plumbing	$ 1,500	$ 762	$ 1,500	$ 1,169	$ 1,500	$ 205	$ 1,500	$ 1,250	$ (250)	-16.67%	$ 1,250
Supplies-Cleaning & Sanitary	$ 2,500	$ 1,923	$ 3,000	$ 1,019	$ 3,500	$ 640	$ 3,000	$ 2,000	$ (1,500)	-42.86%	$ 2,000
Supplies-Paint	$ 2,000	$ 450	$ 1,500	$ 998	$ 1,500	$ 953	$ 1,250	$ 1,250	$ (250)	-16.67%	$ 1,250
Minor Tools & Equipment	$ 12,000	$ 12,055	$ 9,000	$ 8,934	$ 12,000	$ 3,515	$ 12,000	$ 10,000	$ (2,000)	-16.67%	$ 10,000
Equipment - Repair Parts	$ 9,500	$ 9,500	$ 9,000	$ 5,986	$ 11,500	$ 6,550	$ 10,000	$ 9,000	$ (2,500)	-21.74%	$ 9,000
Vehicles- Truck Repair Parts	$ 11,000	$ 10,633	$ 11,000	$ 7,101	$ 15,000	$ 3,896	$ 11,000	$ 11,000	$ (4,000)	-26.67%	$ 11,000
Vehicles- Fuel & Oil, Lube	$ 15,500	$ 19,434	$ 15,500	$ 14,675	$ 20,000	$ 9,074	$ 17,500	$ 17,500	$ (2,500)	-12.50%	$ 17,500
Vehicles- Tires & Tubes	$ 2,300	$ 2,300	$ 2,300	$ 747	$ 2,300	$ 2,300	$ 2,000	$ 2,000	$ (300)	-13.04%	$ 2,000
Vehicles- Auto Repair Parts	$ 3,000	$ 3,000	$ 2,000	$ 203	$ 1,500	$ -	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Vehicles- Inspections	$ 550	$ 88	$ 550	$ 220	$ 550	$ 90	$ 550	$ 550	$ -	0.00%	$ 550
Motor Vehicle - leases	$ -	$ 19,506	$ 19,506	$ 19,506	$ 25,986	$ 4,877	$ 25,986	$ 25,986	$ -	0.00%	$ 25,986
Entertainment	$ -	$ 12,380	$ 17,000	$ 15,343	$ 11,250	$ 9,522	$ 11,750	$ 11,750	$ 500	4.44%	$ 11,750
Professional Services	$ -	$ 5,425	$ 7,360	$ 5,075	$ 10,000	$ 7,622	$ 10,000	$ 10,000	$ -	0.00%	$ 10,000
Recration Miscellaneous	$ -	$ -	$ -	$ -	$ -	$ -	$ 500	$ 500	$ 500	0.00%	$ 500
Recreation equipment	$ -	$ -	$ -	$ -	$ 5,000	$ -	$ 5,000	$ 7,500	$ 2,500	50.00%	$ 7,500
Construction and Production Eq	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 194,092	$ 221,207	$ 220,900	$ 191,498	$ 253,714	$ 94,218	$ 254,972	$ 245,972	$ (7,742)	-3.05%	$ 245,972
Total Operations-Parks & Rec	$ 314,144	$ 322,640	$ 464,687	$ 385,478	$ 524,368	$ 220,378	$ 498,477	$ 489,477	$ (34,891)	-6.65%	$ 489,477
Total	$ 1,554,349	$ 1,438,854	$ 1,718,140	$ 1,578,891	$ 1,843,215	$ 1,043,897	$ 1,880,725	$ 1,887,722	$ 44,507	**2.41%**	$ 1,887,722
							$ 37,510 **2.04%**	**$ 44,507** **2.41%**			

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**

➢ **<u>SENIOR SERVICES</u>**

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.

Our Director, is currently the **President Ex-Officio of the *Rhode Island Senior Center Directors Association (RISCDA)*** as he was President the past 6+ years. 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. Our Director also is a member of the Rhode Island Developmental Disabilities Council, the Rhode Island Governor's Advisory Council on Aging, the Rhode Island House Commission on Aging and on 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***, **Fall-Prevention*, 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 a is 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 2025 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 2026.

➢ COVENTRY COMMUNITY GARDEN

The Community Garden has been in existence for the past 18 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. We will be collaborating with Comprehensive Community Action to bring more resources to our garden in 2026-27.

➢ 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 worked closely with RIPTA last year and received the three 14 passenger vehicles at no cost. We are actively helping residents increasing access to our community and it resources.

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) RESLIENT 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. Residents have answered surveys over the past two years to tell us what they need.

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 May of 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. We also assess families for assistance with Summer Camperships in conjunction with the Parks and Recreation Department.

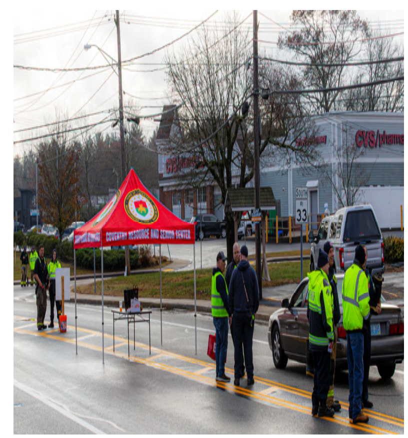
➢ THANKSGIVING PROGRAM

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

Department # 925	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Director	$ 87,500	$ 87,506	$ 91,880	$ 91,892	$ 94,640	$ 61,880	$ 97,479	$ 97,479	$ 2,839	3.00%	$ 97,479
Program Coordinator - 1 FTE	$ 49,923	$ 55,149	$ 53,752	$ 45,272	$ 47,461	$ 27,355	$ 48,518	$ 48,518	$ 1,057	2.23%	$ 48,518
Social Supervisor - 1 FTE	$ 66,412	$ 70,198	$ 72,760	$ 72,764	$ 76,053	$ 48,620	$ 77,579	$ 77,579	$ 1,526	2.01%	$ 77,579
Social Workers - 2 FTE	$ 124,924	$ 130,632	$ 134,522	$ 134,516	$ 140,595	$ 89,880	$ 143,407	$ 143,407	$ 2,812	2.00%	$ 143,407
Social Worker Assistant - 1 FTE	$ 47,264	$ 50,714	$ 52,477	$ 52,480	$ 54,850	$ 35,066	$ 55,952	$ 55,952	$ 1,102	2.01%	$ 55,952
Program Assistant/Kitchen Mgr - 1 FTE	$ 24,606	$ 22,382	$ 28,831	$ 27,891	$ 31,469	$ 19,384	$ 31,163	$ 31,163	$ (306)	-0.97%	$ 31,163
Receptionist-In Take	$ 31,249	$ 32,633	$ 33,564	$ 34,330	$ 35,990	$ 22,889	$ 37,963	$ 37,963	$ 1,973	5.48%	$ 37,963
Clerk - Finance	$ 50,723	$ 67,140	$ 55,940	$ 61,552	$ 60,000	$ 39,234	$ 61,806	$ 61,806	$ 1,806	3.01%	$ 61,806
Custodian Assistant	$ 52,915	$ 61,417	$ 9,048	$ 8,532	$ 9,319	$ 6,041	$ 10,608	$ 10,608	$ 1,289	13.83%	$ 10,608
Nurses - part time	$ 24,128	$ 20,272	$ 24,851	$ 21,000	$ 25,596	$ 13,888	$ 25,596	$ 25,596	$ -	0.00%	$ 25,596
Dishwashers part time	$ 10,140	$ 4,867	$ 10,140	$ 6,050	$ 9,672	$ 4,202	$ 10,608	$ 10,608	$ 936	9.68%	$ 10,608
Health Care Waivers	$ 4,300	$ 5,185	$ 4,300	$ 7,939	$ 4,300	$ 4,962	$ 8,600	$ 8,600	$ 4,300	100.00%	$ 8,600
Temporary Employees	$ 300	$ 8,050	$ 5,000	$ 1,359	$ 4,000	$ 851	$ 4,000	$ 4,000	$ -	0.00%	$ 4,000
Overtime	$ 1,000	$ 3,024	$ 4,000	$ 637	$ 4,000	$ 1,495	$ 4,000	$ 4,000	$ -	0.00%	$ 4,000
	$ 575,384	$ 619,169	$ 581,065	$ 566,214	$ 597,945	$ 375,747	$ 617,279	$ 617,279	$ 19,334	3.23%	$ 617,279
Benefits											
Health Care	$ 142,159	$ 131,980	$ 169,522	$ 151,378	$ 183,089	$ 76,967	$ 125,973	$ 137,928	$ (45,161)	-24.67%	$ 137,928
Dental	$ 6,448	$ 6,093	$ 7,540	$ 4,903	$ 8,445	$ 3,363	$ 5,401	$ 5,720	$ (2,725)	-32.27%	$ 5,720
Payroll Taxes	$ 41,924	$ 45,042	$ 44,451	$ 42,651	$ 45,743	$ 27,542	$ 43,029	$ 47,222	$ 1,479	3.23%	$ 47,222
Life Insurance	$ 1,350	$ 1,394	$ 1,448	$ 1,334	$ 1,477	$ 757	$ 1,200	$ 1,200	$ (277)	-18.75%	$ 1,200
Pension - § 401a & Town	$ 51,512	$ 50,738	$ 61,000	$ 41,280	$ 54,106	$ 30,282	$ 18,396	$ 55,387	$ 1,281	2.37%	$ 55,387
	$ 243,393	$ 235,247	$ 283,961	$ 241,546	$ 292,860	$ 138,911	$ 193,999	$ 247,456	$ (45,404)	-15.50%	$ 247,456
	$ 818,777	$ 854,416	$ 865,026	$ 807,760	$ 890,805	$ 514,658	$ 811,278	$ 864,735	$ (26,070)	-2.93%	$ 864,735
Operations											
Office Supplies	$ 1,200	$ 1,193	$ 1,250	$ 1,220	$ 2,000	$ 1,135	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
Recreation Supplies	$ 1,000	$ 519	$ 1,000	$ 565	$ 1,200	$ 674	$ 1,200	$ 1,200	$ -	0.00%	$ 1,200
Sewer Service	$ 3,500	$ -	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Water Service	$ 4,000	$ 1,291	$ 1,500	$ 1,327	$ 1,800	$ 919	$ 1,800	$ 1,800	$ -	0.00%	$ 1,800
Kitchen- Gas	$ 5,000	$ 1,596	$ 2,500	$ 1,979	$ 1,500	$ 926	$ 1,700	$ 1,700	$ 200	13.33%	$ 1,700
Wearing Apparel	$ 1,000	$ 729	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Training / Educational Svr	$ 1,500	$ 1,500	$ 1,500	$ 1,586	$ 1,500	$ 15	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Professional Services	$ 5,400	$ 5,129	$ 6,400	$ 8,326	$ 6,400	$ 5,104	$ 6,500	$ 6,500	$ 100	1.56%	$ 6,500
Medical Supplies	$ 900	$ 127	$ 500	$ 342	$ 500	$ 129	$ 500	$ 500	$ -	0.00%	$ 500
Printing	$ 800	$ 42	$ 500	$ 447	$ 500	$ 409	$ 500	$ 500	$ -	0.00%	$ 500
Travel	$ 5,000	$ 3,407	$ 2,500	$ 2,918	$ 2,500	$ 1,117	$ 3,000	$ 2,500	$ -	0.00%	$ 2,500
Meals	$ 750	$ 212	$ 750	$ 660	$ 750	$ -	$ 1,000	$ 1,000	$ 250	33.33%	$ 1,000
Dues & Membership	$ 300	$ 50	$ 350	$ 347	$ 350	$ -	$ 350	$ 350	$ -	0.00%	$ 350
Repairs & Maintenance-Fixed Equip	$ 11,000	$ 4,834	$ 7,500	$ 6,556	$ 7,500	$ 1,955	$ 8,000	$ 8,000	$ 500	6.67%	$ 8,000
Supplies-Electrical	$ 400	$ -	$ 400	$ 45	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Supplies-Cleaning & Sanitary	$ 5,000	$ 4,945	$ 6,000	$ 4,892	$ 6,250	$ 3,163	$ 6,250	$ 5,750	$ (500)	-8.00%	$ 5,750
Minor Tools & Equipment	$ 1,000	$ 800	$ 1,000	$ 55	$ 1,000	$ -	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Auto, gas, fuel, oil	$ 1,200	$ 280	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Buildings and Fixed Equipment	$ -	$ 193	$ -	$ -	$ -	$ -		$ -	$ -	0.00%	$ -
	$ 48,950	$ 26,847	$ 35,150	$ 31,265	$ 33,750	$ 15,546	$ 35,300	$ 34,300	$ 550	1.63%	$ 34,300
Total	**$ 867,727**	**$ 881,263**	**$ 900,176**	**$ 839,025**	**$ 924,555**	**$ 530,204**	**$ 846,578**	**$ 899,035**	**$ (25,520)**	**-2.76%**	**$ 899,035**
							$ (77,977)	$ (25,520)			
							-8.43%	-2.76%			

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.

FY 2025 Major Accomplishments:

- Restored circulation and adult programming to pre-pandemic numbers
- Increased library visitors (+3,518) and program attendance (+864), including record-high Summer Reading participation
- Expanded outreach to Senior Center and Housing Authority
- Improved the hygiene and accessibility of the Library's restrooms with a Champlin Grant funded renovation
- Strengthened community partnerships, especially pertaining to involvement in RI250 program planning

FY 2026-2027 Goals:

- Expand programming into the the new Community Learning Center space.
- Highlight the library's staff, its most valuable resource, in promotion of library services.
- Continue to collaborate with other Town departments and organizations on RI250 programming.

FY 2027 Budget Overview:

- State Grant-in-Aid (GIA) Budget:
    - Proposed FY27 GIA: $276,371 (2% increase from FY26)
    - Increase will cover the cost of a new server for the library

- Town Budget:
    - Per RI State law, the minimum wage increased from $15/hr to $16/hr on 1/1/26. It will increase again to $17/hr on 1/1/27.
    - To comply with State law, the library is budgeting for a one-time salary adjustment to correct our pay scale.

In FY25, Coventry patrons saved $3,090,644 by borrowing items from the Library instead of buying them!

Active cardholders: 7,679
New cards issued: 1,186
Reference questions: 13,496
Computer usage: 5,328
WiFi sessions: 18,889
Visitors: 78,187
Circulation: 147,409
Hours open: 7 days (64 hours)/week
Notary services: 489
Passport applications: 133
Programs offered: 1,051
Program attendance: 16,039

What are Coventry Library patrons borrowing?

- **Print books**
    - *Coventry patrons borrowed 129,349 books - nearly double the circulation of all other items and formats combined!*
- **E-books:** 18,202
- **E-audiobooks:** 17,622
- **DVDs/Blu-rays:** 11,519
- **"Library of Things" Top 5:**
    - Metal Detector
    - Giant Connect-4
    - Telescope
    - Fishing Poles
    - Wildlife Camera

Expenditures:

Library

Department # 930	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries- Flat River Road Library											
Director	$ 79,600	$ 98,376	$ 81,976	$ 75,002	$ 77,252	$ 50,516	$ 80,080	$ 80,080	$ 2,828	3.66%	$ 80,080
Assistant Director	$ 62,000	$ 57,154	$ 63,849	$ 60,772	$ 63,849	$ 41,745	$ 66,430	$ 66,430	$ 2,581	4.04%	$ 66,430
Sr. Librarian/Adult Services	$ 57,250	$ 57,422	$ 58,968	$ 61,341	$ 60,737	$ 39,234	$ 61,807	$ 61,807	$ 1,070	1.76%	$ 61,807
Sr. Librarian/Tech Services	$ 64,360	$ 64,295	$ 66,286	$ 66,284	$ 68,273	$ 44,637	$ 70,307	$ 70,307	$ 2,034	2.98%	$ 70,307
Sr. Librarian/Youth Services	$ 57,500	$ 57,422	$ 59,219	$ 58,968	$ 60,737	$ 39,710	$ 62,553	$ 62,553	$ 1,816	2.99%	$ 62,553
Librarian / Children's (3 PT)	$ 55,235	$ 48,073	$ 71,066	$ 86,575	$ 38,792	$ 26,721	$ 44,993	$ 44,993	$ 6,201	15.99%	$ 44,993
Aide (1 P-T)	$ 14,560	$ 20,597	$ 15,226	$ 14,367	$ 15,600	$ 9,200	$ 20,800	$ 20,800	$ 5,200	33.33%	$ 20,800
Outreach Librarian	$ -	$ -	$ -	$ -	$ 52,198	$ 34,129	$ 53,763	$ 53,763	$ 1,565	3.00%	$ 53,763
Reference Librarian	$ 52,200	$ 52,713	$ 53,816	$ 54,345	$ 55,976	$ 36,604	$ 57,658	$ 57,658	$ 1,682	3.00%	$ 57,658
Reference Librarian (4 P-T)	$ 70,228	$ 63,406	$ 66,902	$ 61,656	$ 78,387	$ 39,203	$ 84,117	$ 84,117	$ 5,730	7.31%	$ 84,117
Clerk - Finance (1 P-T)	$ 15,899	$ 9,712	$ 15,331	$ 9,659	$ 15,377	$ 5,700	$ 15,868	$ 15,868	$ 491	3.19%	$ 15,868
Circulation Manager	$ 48,826	$ 47,784	$ 48,786	$ 49,249	$ 50,727	$ 33,165	$ 58,240	$ 58,240	$ 7,513	14.81%	$ 58,240
Circulation Staff (11 P-T)	$ 98,230	$ 91,915	$ 105,651	$ 103,516	$ 115,311	$ 71,518	$ 159,965	$ 159,965	$ 44,654	38.72%	$ 159,965
Health Care Waivers	$ 4,300	$ 4,300	$ 4,300	$ 8,600	$ 8,600	$ 2,811	$ 4,300	$ 4,300	$ (4,300)	-50.00%	$ 4,300
Overtime	$ -	$ 462	$ 17,000	$ 7,269	$ 16,000	$ 10,609	$ 16,000	$ 16,000	$ -	0.00%	$ 16,000
Cost Share - #850 (Maint & Cust)	$ 47,062	$ 47,854	$ 48,473	$ 51,143	$ 54,025	$ 34,205	$ 54,751	$ 55,406	$ 1,381	2.56%	$ 55,406
Cost Share - #225 (IT)	$ 39,192	$ 39,192	$ 39,975	$ 39,192	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 766,442	$ 760,677	$ 816,824	$ 807,938	$ 831,841	$ 519,707	$ 911,632	$ 912,287	$ 80,446	9.67%	$ 912,287
Salaries- Green Library											
Branch Librarian (1 P-T)	$ 23,178	$ 23,727	$ 23,178	$ 24,856	$ 23,874	$ 16,108	$ 29,994	$ 29,994	$ 6,120	25.63%	$ 29,994
	$ 23,178	$ 23,727	$ 23,178	$ 24,856	$ 23,874	$ 16,108	$ 29,994	$ 29,994	$ 6,120	25.63%	$ 29,994
	$ 789,620	$ 784,404	$ 840,002	$ 832,794	$ 855,715	$ 535,815	$ 941,626	$ 942,281	$ 86,566	10.12%	$ 942,281
Benefits											
Health Care	$ 79,962	$ 78,101	$ 84,760	$ 66,277	$ 109,348	$ 60,801	$ 128,819	$ 126,895	$ 17,547	16.05%	$ 126,895
Dental	$ 3,911	$ 4,630	$ 4,067	$ 4,381	$ 6,346	$ 2,813	$ 4,596	$ 5,581	$ (765)	-12.06%	$ 5,581
Payroll Taxes	$ 56,551	$ 56,008	$ 61,202	$ 59,178	$ 65,462	$ 39,843	$ 70,558	$ 72,084	$ 6,622	10.12%	$ 72,084
Life Insurance	$ 1,062	$ 865	$ 1,260	$ 974	$ 1,309	$ 769	$ 1,289	$ 1,335	$ 26	1.99%	$ 1,335
Pension - § 401a & Town	$ 40,672	$ 27,342	$ 48,410	$ 33,179	$ 48,980	$ 22,124	$ 50,696	$ 55,910	$ 6,930	14.15%	$ 55,910
	$ 182,158	$ 166,946	$ 199,699	$ 163,989	$ 231,445	$ 126,350	$ 255,958	$ 261,804	$ 30,359	13.12%	$ 261,804
	$ 971,778	$ 951,350	$ 1,039,701	$ 996,783	$ 1,087,160	$ 662,165	$ 1,197,584	$ 1,204,085	$ 116,925	10.76%	$ 1,204,085
Operations-Flat River Road											
Electric Service	$ 23,000	$ 23,000	$ 25,000	$ 31,787	$ 26,500	$ 10,580	$ 32,000	$ 32,000	$ 5,500	20.75%	$ 32,000
Sewer Service	$ 1,500	$ 896	$ 1,500	$ 746	$ 1,000	$ 892	$ 1,000	$ 1,000	$ -	0.00%	$ 1,000
Water Service	$ 1,500	$ 1,500	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Heating - Gas	$ 10,000	$ 10,000	$ 12,000	$ 9,817	$ 13,000	$ 2,858	$ 10,000	$ 10,000	$ (3,000)	-23.08%	$ 10,000
Children's Program	$ -	$ 575	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Books & Magazines	$ 66,000	$ 64,031	$ 66,000	$ 60,794	$ 66,000	$ 39,285	$ 66,000	$ 66,000	$ -	0.00%	$ 66,000
Library Supplies	$ -	$ 850	$ 1,000	$ 417	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Non Book Materials	$ -	$ 418	$ 1,000	$ -	$ 7,142	$ 963	$ 3,136	$ 3,136	$ (4,006)	-56.09%	$ 3,136

Expenditures:

Library

Department # 930	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**UNAUDITED Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Security Monitoring	$ 1,500	$ 1,196	$ 1,500	$ 1,304	$ 1,300	$ 948	$ 1,350	$ 1,350	$ 50	3.85%	$ 1,350
Travel	$ -	$ 39	$ 200	$ 186	$ -	$ 96	$ -	$ -	$ -	0.00%	$ -
Dues & Memberships	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Repairs & Maintenance-Plant Equip	$ 5,000	$ 22,457	$ 5,000	$ 612	$ 5,000	$ 91	$ 5,000	$ 5,000	$ -	0.00%	$ 5,000
Capital Outlays - Grant E				$ 130,280	$ -	$ -	$ -	$ -			$ -
Transfer Out	$ -	$ -	$ -	$ 39,500	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Operations- Greene Library											
Electric Service	$ 5,000	$ 6,003	$ 5,000	$ 6,366	$ 6,000	$ 4,171	$ 6,500	$ 6,500	$ 500	8.33%	$ 6,500
	$ 113,500	$ 130,965	$ 119,700	$ 281,809	$ 127,442	$ 59,884	$ 126,486	$ 126,486	$ (956)	-0.75%	$ 126,486
Total	**$ 1,085,278**	**$ 1,082,315**	**$ 1,159,401**	**$ 1,278,592**	**$ 1,214,602**	**$ 722,049**	**$ 1,324,070**	**$ 1,330,571**	**$ 115,969**	**9.55%**	**$ 1,330,571**
							$ 109,468	**$ 115,969**			
							9.01%	**9.55%**			

Coventry Public Library
Overview of State Grant-in-Aid (GIA)

- Per ***RIGL 29-6-2: Public Library Services***, the State of Rhode Island allocates funding to public libraries.

- This includes tax-based aid and endowment-based aid for libraries that have eligible endowments. Coventry does not have an eligible endowment, so we only receive tax-based aid.

- Tax-based aid is based on a percentage of the total amount of funds appropriated and expended by each municipality for its library during the second preceding fiscal year to the current state fiscal year (e.g., FY25 is the basis for FY27).

- When GIA is fully funded by the state, as it has been the past four years, the amount of the allocation should be equal to "at least 25%" of that municipal funding two years prior.

- Requirements for State Aid:
    - Minimum Standards
        - The library is required to have certain policies, be open a certain number of hours, have a minimum number of Full Time Equivalencies on staff, etc.
        - Current Strategic Plan
        - Current Disaster Preparedness Plan

    - Maintenance of Effort
        - At a minimum, municipalities must "level fund" their library at an amount equal to or greater than the preceding year.

- In January, the Office of Library and Information Services (OLIS) shares their proposed GIA amounts for each municipality, and that is what Coventry's proposed budget is based on. We should receive *at least* the amount of State Aid included in the Governor's proposed budget, although it may be more.

- For FY27, the Governor's budget proposes level-funding public libraries, which amounts to 24.1% of municipal appropriations and expenditures.

- If libraries are fully funded (25%) instead of level funded (24.1%), Coventry would receive more GIA than we have budgeted for in FY27. However, we won't know for sure whether libraries will be fully or level funded until June when the Governor's budget is approved. With this in mind, we have to budget based on the level funded number because our budget will be finished and approved before the Governor's budget is approved.

Expenditures:

Library - Grant in Aid

Department # 931 - GIA	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries for Sunday Hours	$ 16,000	$ 14,920	$ 8,135	$ 8,135	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Custodian OT -Monday AM	$ 5,522	$ 4,873	$ 5,688	$ 5,678	$ 5,859	$ 3,692	$ 5,976	$ 5,976	$ 117	2.00%	$ 5,976
Cost Share - #225 (IT)					$ 39,975	$ 19,988	$ 39,975	$ 39,975	$ -	0.00%	$ 39,975
Payroll Taxes	$ 1,224	$ 1,494	$ 1,701	$ 1,479	$ 1,736	$ 474	$ 457	$ 457	$ (1,279)	-73.67%	$ 457
Healthcare	$ -	$ -	$ 19,191	$ 10,540	$ 2,140	$ 1,010	$ 2,311	$ 2,311	$ 171	7.99%	$ 2,311
Dental	$ -	$ -	$ 870	$ 74	$ 100	$ 44	$ 106	$ 106	$ 6	6.00%	$ 106
Salaries and Related Benefits	$ 22,746	$ 21,287	$ 35,585	$ 25,906	$ 49,810	$ 25,208	$ 48,825	$ 48,825	$ (985)	-1.98%	$ 48,825
Operation Costs											
OSL Membership Fees	$ 66,975	$ 66,975	$ 68,225	$ 69,477	$ 69,590	$ 51,930	$ 70,010	$ 70,010	$ 420	0.60%	$ 70,010
Magazines and Newspapers	$ 3,868	$ 24,394	$ 5,205	$ 6,388	$ 5,300	$ 3,883	$ 7,000	$ 7,000	$ 1,700	32.08%	$ 7,000
Museum passes	$ 3,100	$ -	$ 3,100	$ 1,555	$ 3,100	$ 1,850	$ 3,000	$ 3,000	$ (100)	-3.23%	$ 3,000
Newspapers	$ 2,400	$ 651	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Non-print	$ 37,000	$ 43,868	$ 34,100	$ 23,888	$ 19,858	$ 12,735	$ 22,164	$ 22,164	$ 2,306	11.61%	$ 22,164
Professional development	$ 3,000	$ -	$ 1,000	$ 453	$ 2,080	$ 740	$ 2,000	$ 2,000	$ (80)	-3.85%	$ 2,000
LVKC programming	$ 20,000	$ -	$ 20,000	$ 30,000	$ 20,000	$ 10,000	$ 20,000	$ 20,000	$ -	0.00%	$ 20,000
Greene cleaning	$ 3,120	$ -	$ 3,120	$ 3,270	$ 3,600	$ 2,080	$ 3,600	$ 3,600	$ -	0.00%	$ 3,600
Greene programming	$ 5,000	$ 33,414	$ 5,000	$ 4,855	$ 5,500	$ 3,357	$ 5,500	$ 5,500	$ -	0.00%	$ 5,500
Children's programming	$ 5,000	$ 644	$ 5,000	$ 6,832	$ 7,500	$ 4,516	$ 7,500	$ 7,500	$ -	0.00%	$ 7,500
Adult programming	$ 5,000	$ 400	$ 5,000	$ 2,047	$ 3,000	$ 1,433	$ 3,000	$ 3,000	$ -	0.00%	$ 3,000
eZone	$ 10,000	$ -	$ 1,595	$ 10,295	$ 2,000	$ 2,000	$ 8,590	$ 8,590	$ 6,590	329.50%	$ 8,590
Supplies	$ 25,959	$ 58,121	$ 30,000	$ 37,789	$ 32,000	$ 16,556	$ 34,000	$ 34,000	$ 2,000	6.25%	$ 34,000
Databases & eResources	$ 29,382	$ 898	$ 34,840	$ 32,732	$ 35,000	$ 20,751	$ 32,181	$ 32,181	$ (2,819)	-8.05%	$ 32,181
Greene supplies	$ 2,000	$ -	$ 2,000	$ 1,758	$ 2,000	$ 684	$ 2,000	$ 2,000	$ -	0.00%	$ 2,000
Technology	$ 3,000	$ -	$ 4,000	$ 10,415	$ 3,000	$ 3,000	$ 5,000	$ 5,000	$ 2,000	66.67%	$ 5,000
Advertising	$ 3,000	$ 557	$ 2,000	$ 1,547	$ 1,500	$ 318	$ 1,500	$ 1,500	$ -	0.00%	$ 1,500
Travel	$ 1,000	$ -	$ 1,000	$ 427	$ 400	$ 210	$ 500	$ 500	$ 100		$ 500
	$ 228,804	$ 229,922	$ 225,185	$ 243,728	$ 215,428	$ 136,043	$ 227,545	$ 227,545	$ 12,117	5.62%	$ 227,545
Total	**$ 251,550**	**$ 251,209**	**$ 260,770**	**$ 269,634**	**$ 265,238**	**$ 161,251**	**$ 276,370**	**$ 276,370**	**$ 11,132**	4.20%	**$ 276,370**

	Dept Director	Town Manager
	$ 11,132	**$ 11,132**
	4.20%	**4.20%**

Expenditures:

Coventry Housing Authority

Department # 965	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Personnel Expenditures											
Salaries											
Board Members	$ 3,780	$ 3,675	$ 3,780	$ 2,925	$ 3,780	$ 1,275	$ 3,780	$ 3,780	$ -	0.00%	$ 3,780
Commissioner add'l	$ -		$ -		$ -		$ -	$ -	$ -	0.00%	$ -
	$ 3,780	$ 3,675	$ 3,780	$ 2,925	$ 3,780	$ 1,275	$ 3,780	$ 3,780	$ -	0.00%	$ 3,780
Benefits											
Payroll Taxes	$ 289	$ 382	$ 289	$ 224	$ 289	$ 98	$ 289	$ 289	$ -	0.00%	$ 289
	$ 289	$ 382	$ 289	$ 224	$ 289	$ 98	$ 289	$ 289	$ -	0.00%	$ 289
	$ 4,069	$ 4,057	$ 4,069	$ 3,149	$ 4,069	$ 1,373	$ 4,069	$ 4,069	$ -	0.00%	$ 4,069
Operations											
Expenses, Commissioners	$ -	$ 1,320	$ -	$ -	$ -	$ -	$ -	$ -	$ -		$ -
	$ -	$ 1,320	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
Total	**$ 4,069**	**$ 5,377**	**$ 4,069**	**$ 3,149**	**$ 4,069**	**$ 1,373**	**$ 4,069**	**$ 4,069**	**$ -**	**0.00%**	**$ 4,069**
							$ - **0%**	**$ -** **0%**			

Expenditures:

Debt Service & Other Financing Uses

Department # 970

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Operations											
Principal	$ 2,555,000	$ 2,555,000	$ 2,609,000	$ 2,609,000	$ 2,617,000	$ 1,802,000	$ 2,669,000	$ 2,669,000	$ 52,000	1.99%	$ 2,669,000
Interest	$ 1,035,585	$ 1,032,121	$ 955,420	$ 955,801	$ 1,323,692	$ 784,935	$ 1,641,946	$ 1,641,946	$ 318,254	24.04%	$ 1,641,946
Expenses Obligation Bonds	$ 4,000	$ 300	$ -	$ 700	$ 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	$ -	$ -	$ (200,000)	-100.00%	$ -
Total	**$ 3,794,585**	**$ 3,787,421**	**$ 3,764,420**	**$ 3,765,501**	**$ 4,141,692**	**$ 2,786,935**	**$ 4,311,946**	**$ 4,311,946**	**$ 170,254**	**4.11%**	**$ 4,311,946**
							$ 170,254 4.11%	$ 170,254 4.11%			

Expenditures:

Capital Improvement Plan

Department # 980	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Operations											
Capital Improvement Projects	$ 410,747	$ 241,954	$ 994,987	$ 805,408	$ 402,869	$ 255,019	$ 550,000	$ 548,500	$ 145,631	36.15%	$ 548,500
CIP Transfer Out - to revolving fund	$ -	$ 168,793	$ -	$ 189,579	$ -	$ -	$ -	$ -	$ -	0.00%	$ -
	$ 410,747	$ 410,747	$ 994,987	$ 994,987	$ 402,869	$ 255,019	$ 550,000	$ 548,500	$ 145,631	36.15%	$ 548,500
Total	**$ 410,747**	**$ 410,747**	**$ 994,987**	**$ 994,987**	**$ 402,869**	**$ 255,019**	**$ 550,000**	**$ 548,500**	**$ 145,631**	**36.15%**	**$ 548,500**

CIP	
	Public Works
$ 204,175	Freightline 6 Wheel Dump Truck
$ 45,400	Kubota all season lawnmower, snow blower, landscape blower
$ 32,450	5 cubic yard stainless steel sander
$ 31,845	Used Forklift with side shift
$ 27,750	11' snow plow
	Parks and Recreation
$ 125,000	Paine Field Lights
$ 25,000	Guy Lefebvre - epoxy floor
$ 22,000	Landscape Dump Body
	Engineering
$ 30,000	Dixie Road Drainage Improvements
	Town Council
$ 3,500	Chairs for Council Chambers
$ 1,380	**Misc. Contingency for items above**
$ 548,500	

Expenditures:

Contingency Fund

Department # 951

	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026
Contingency Fund	$ 500,000	$ 264,053	$ 100,000	$ 154,736	$ 100,000	$ 9,600	$ 100,000	$ 100,000	$ -	0.00%	$ 93,284
Total	$ 500,000	$ 264,053	$ 100,000	$ 154,736	$ 100,000	$ 9,600	$ 100,000	$ 100,000	$ -	**0.00%**	$ 93,284
							$ - 0%	$ - 0%			

Expenditures:

Civic Contributions

Department # 960	**Approved FY 2024**	**Actual FY 2024**	**Approved FY 2025**	**Actual FY 2025**	**Approved FY 2026**	**UNAUDITED Actual 7/1/25 to 2/25/26**	**Dept Director Proposed FY 2027**	**Town Manager Proposed FY 2027**	**$ Change FY 26 to FY 27**	**% Change FY 26 to FY 27**	**Town Council APPROVED FY 2027 Adopted 5/6/2026**
Operations											
Pawtuxet River Authority	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 8,500	$ 1,500	21.43%	$ 8,500
	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 7,000	$ 8,500	$ 1,500	21.43%	$ 8,500
Total	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ 7,000**	**$ 8,500**	**$ 1,500**	**21.43%**	**$ 8,500**
							$ - 0.00%	**$ 1,500 21.43%**			

Expenditures:

School Department

Department # 100	Approved FY 2024	Actual FY 2024	Approved FY 2025	Actual FY 2025	Approved FY 2026	UNAUDITED Actual 7/1/25 to 2/25/26	Dept Director Proposed FY 2027	Town Manager Proposed FY 2027	$ Change FY 26 to FY 27	% Change FY 26 to FY 27	Town Council APPROVED FY 2027 Adopted 5/6/2026	$ Change FY 26 to FY 27	% Change FY 26 to FY 27
Town of Coventry School Dept.													
Local Appropriations	$ 50,523,936	$ 50,597,936	$ 51,024,865	$ 51,024,865	$ 52,260,487	$ 34,840,325	$ 53,305,697	$ 53,305,697	$ 1,045,210	2.00%	$ 53,305,697	$ 1,045,210	2.00%
Capital Improvements (restricted)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	0.00%	$ -		
Deficit Reduction Funding (restricted)	$ -	$ -	$ 140,000	$ 140,000	$ 472,000	$ 472,000	$ 475,000	$ 475,000	$ 3,000	0.64%	$ 475,000	$ 3,000	-
Total Town School Appropriation	$ 50,523,936	$ 50,597,936	$ 51,164,865	$ 51,164,865	$ 52,732,487	$ 35,312,325	$ 53,780,697	$ 53,780,697	$ 1,048,210	1.99%	$ 53,780,697	$ 1,048,210	1.99%
State Aid- General Aid	$ 26,216,084	$ 26,315,548	$ 27,147,102	$ 27,830,829	$ 29,186,808	$ 16,421,715	$ 30,617,956	$ 30,617,956	$ 1,431,148	4.90%	$ 30,617,956	$ 1,431,148	4.90%
Total State School Aid	$ 26,216,084	$ 26,315,548	$ 27,147,102	$ 27,830,829	$ 29,186,808	$ 16,421,715	$ 30,617,956	$ 30,617,956	$ 1,431,148	4.90%	$ 30,617,956	$ 1,431,148	4.90%
School Miscellaneous - Medicaid etc.	$ 1,760,224	$ 1,615,682	$ 1,758,347	$ 2,735,774	$ 2,353,665	$ 1,721,219	$ 2,811,200	$ 2,811,200	$ 457,535	19.44%	$ 2,811,200	$ 457,535	19.44%
Total School Dept. Funding	**$ 78,500,244**	**$ 78,529,166**	**$ 80,070,314**	**$ 81,731,468**	**$ 84,272,960**	**$ 53,455,259**	**$ 87,209,853**	**$ 87,209,853**	**$ 2,936,893**	**3.48%**	**$ 87,209,853**	**$ 2,936,893**	**3.48%**
School Expenditures Paid Directly by Municipality													
Pension: School Non Teachers (SRP)	$ 721,000	$ 525,220	$ 529,071	$ 529,071	$ 460,947	$ 307,298	$ 551,276	$ 551,276	$ 90,329	19.60%	$ 551,276	$ 90,329	19.60%
	$ 721,000	$ 525,220	$ 529,071	$ 529,071	$ 460,947	$ 307,298	$ 551,276	$ 551,276	$ 90,329	19.60%	$ 551,276	$ 90,329	19.60%
Total School and SRP Pension	**$ 79,221,244**	**$ 79,054,386**	**$ 80,599,385**	**$ 82,260,539**	**$ 84,733,907**	**$ 53,762,557**	**$ 87,761,129**	**$ 87,761,129**	**$ 3,027,222**	**3.57%**	**$ 87,761,129**	**$ 3,027,222**	**3.57%**
							$ 3,027,222 3.57%	**$ 3,027,222 3.57%**					