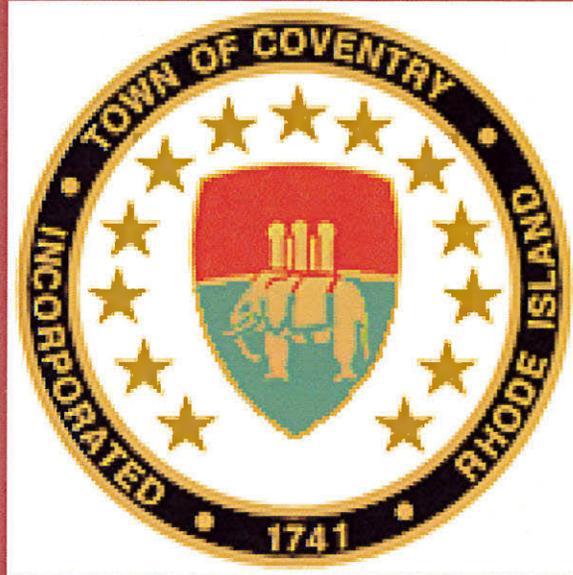


Town of
Coventry



2014-2015

PROPOSED
Budget

Thomas R. Hoover
Town Manager



TOWN OF COVENTRY
1670 Flat River Road, Coventry, RI 02816
Tel. (401) 822-9185 Fax (401) 822-9139

March 24, 2014

TO: The Honorable Town Councilmen

FROM Thomas R. Hoover, Town Manager *T.R.H.*

SUBJECT: 2014/2015 FISCAL YEAR BUDGET

I am pleased to present to you the Budget for fiscal year 2014/2015. While the economy continues to grow nationally, it is at a much slower pace than last year, and particularly in Rhode Island. The second of two housing projects is underway in the rehabilitation of two old mill properties in Coventry. These two projects along with a major housing project on New London Turnpike, which is expected to start this year, continue to spark exciting future expectations. Not much encouragement or support is coming Coventry's way from Governor Chafee's budget. It remains to be seen what affect the General Assembly's actions this session will have on local communities. Once again the Town's operating budget has been prepared with anticipation that the General Assembly's review and approval of the State budget will not have a negative impact on our proposal.

The recent statistical revaluation has resulted in much lower property values town wide. The total valuation of the Town has decreased from \$3,558,316,885 to \$3,341,973,076 which is a total loss in value of \$216,343,809. At our current tax rates, this will produce \$61,267,209 in tax levy. I am recommending that the residential tax rate be set at \$20.377 per thousand in valuation and the commercial tax at \$24.599 per thousand in valuation in order to maintain Town services. This represents a proposed tax rate increase of 1.96% for this coming fiscal year.

The largest impact to expenditures is the continually growing pension liabilities' annual required contributions (ARCS) and the increased cost of education. The cities and towns in Rhode Island that administer independent municipal pension plans, such as Coventry, were required to submit an experience study performed by our actuaries to the State Locally Administered Pension Plans Study Commission by April 1, 2012. This is the result of 2011's Retirement Security Act approved by the General Assembly. The Commission determined which of these plans were in "critical status". Plans that are in critical status were those that are under 60% funded. Both the Coventry Police Officers Retirement Plan and the Coventry Municipal Employees Retirement Plan are in this "critical status" category. Plans in "critical status" were required to submit a plan by November of 2012 that projected the payment of the Annual Required Contribution (ARC) within five (5) years. The Town of Coventry's Financial Improvement Plan that was submitted in November of 2012 projects the payment of the full ARC within (4) years, moving from critical status within nineteen (19) years for both plans, reaching 80% funding in the Police Officers' Retirement Plan in twenty-four (24) years and the Municipal Employees Retirement Plan in twenty-six (26) years. This requirement exerts a great burden on the municipal budget, with yearly 20% increased ARC payments until 2016 when we will be paying 100% of our ARC. Consequently, I am increasing our ARC payment in fiscal year 2014/2015 by \$968,421, the 20% increase over last year. This required payment is very important to maintaining or improving our bond rating.

The School Department has requested an increase in their overall general fund budget of \$1,582,077. This is the result of some reduction in what State aid they expected, an increase in State pension contributions, an increase in out of district tuitions, an increase in statewide special education transportation and an increase in healthcare. Due to the aforementioned Town budget requirements, I am unable to recommend an increase in the school funding for FY 2015, resulting in no increase in the "Maintenance of Effort".

Health care costs are also an impact to expenditures. They are expected to increase by 11% to 15% on average. We must address solutions to these rising costs. We are exploring if switching

the Town's Health Care Administer from WB Community Health to The Rhode Island Interlocal Risk Management Trust will save on health care costs.

Because of the above cost drivers, a tax increase of 1.96% will be necessary. With this recommended increase we will be able to continue the level of services we now provide to our citizens.

The subsequent amount of tax levy for next year is capped at \$67,131,030 by statute. The motor vehicle exemption is recommended to remain at \$500 per vehicle. I continue to project a 99% collection rate on our property taxes. This goal continues to be achieved during the current fiscal year.

In addition to providing the spreadsheets and breakdowns for each Town department in this proposed budget, I continue to provide narratives for all departments for your information. Position listings are also part of each department. The School Department's proposed operating budget is also shown within this document.

The recommendations in this proposed budget will maintain all permanent positions within the Town budget. The Town's contingency fund is proposed to be \$100,000.

The recommendations maintain the current level of authorized strength within the Police Department and their supporting costs.

In the Department of Public Works, costs to the department continue to be assisted by charging residents for the disposal of such items as mattresses, box springs, white goods, and tires. In the past, these represented higher disposal costs to the Town. An expected implementation of an automated refuse/recycling program will hold down collection and disposal costs while providing for replacement of deficient solid waste collection vehicles.

Past adjustments to fees in the Parks and Recreation Department have helped to maintain the services they provide to the public. Youth summer camp is maintained for seven (7) weeks at

five (5) days per week.

Important to the FY2013/2014 budget and beyond is collective bargaining with our two Town unions; the International Brotherhood of Police Officers (IBPO), Local 306 and the American Federation of State, County and Municipal Employees (AFSCME) Council 94, Local 3484. We approved a new contract with AFSCME this past year which will extend to June 30, 2016. Since all testimony and briefs have been completed in the interest arbitration with the IBPO, we are awaiting a decision from the Arbitrator over their collective bargaining agreement which expired on June 30, 2012. This arbitration decision, which only covers one (1) year from July 1, 2012, is expected to be received any day now and may require adjustments to future budget discussions.

I am recommending no new capital improvements outside of the operating budgets this coming fiscal year. However, I am showing in the budget document a listing of capital requests from departments so that you may see the needs that exist. The needs are many and it may be worthwhile to ultimately place a bond issue before the voters to determine if there is support for providing the necessary equipment and facilities necessary to continue to provide essential services to them. Previously approved capital improvements will be completed within the Town. The School Department plans to complete the School Bond work that they started last year. Fair Share Impact Fees will continue to be used, as available, in pertinent Town Departments and the School Department.

With the funding of this budget I am again recommending that all remaining general fund balance in excess of 10% be proportionately dedicated to our pension liability for our municipal and police pension funds. This only amounts to \$265,077 this year.

I must continue to remind you that this budget document is a start, not an end. The annual budget is a plan that is adjusted throughout the year. It is meant to be a flexible document. I look forward to discussing this proposed budget with the Town Council, the School Committee and the citizens of Coventry in the upcoming work sessions, public hearings, and financial town meeting, as shown on our budget schedule.

Town of Coventry
Proposed Municipal Revenue Budget
For FY15

Account	Description	FY10	FY11	FY12	FY13	FY14	FY14	FY15	\$	%	Notes
		Actual	Actual	Actual	Actual	Budget	Revenue Recognized YTD 3/20/14	Tentative Revenue	Change FY14 to FY15	Change FY14 to FY15	
2-101-1-000-00000	TRANSFER BETWEEN FUNDS	(63,395)	(100,000)	(1,307,718)		-	80,490				
2-101-4-000-90101	RE TAXES CURRENT	13,031,351	13,228,576	13,261,025	13,452,394	14,618,600	9,610,690	15,638,582	1,019,982	6.98%	
2-101-4-000-90102	RE TAXES PRIOR	586,332	523,348	642,550	431,939	400,000	345,605	546,042	146,042	36.51%	Four year average is \$546,042
2-101-4-000-94000	RE TAXES FOR DEBT SERVICE	-	43,300	-	-	398,981	74,491	398,981	0	0.00%	
2-101-4-000-90103	AUTO EXCISE TAX	2,164,505	2,485,373	4,893,610	4,998,148	5,005,000	3,710,525	5,005,000	0	0.00%	
2-101-4-000-90105	ST REIM AUTO TAX	2,954,919	2,537,938	221,392	212,429	225,597	215,587	235,735	10,138	4.49%	Per State Dept of Rev Website: FY15 Proposed State Aid
2-101-4-000-90200	PAYMENT IN LIEU OF TAXES	59,238	65,712	63,415	60,176	55,000	51,253	62,135	7,135	12.97%	Four year average is \$62,135
2-101-4-000-90300	INTEREST AND PENALTIES	498,639	457,861	584,710	427,409	300,000	212,955	492,155	192,155	64.05%	Four year average is \$492,155.
2-101-4-000-91500	ANIMAL RESCUE FEES	17,637	12,368	10,481	9,831	10,000	2,101	12,579	2,579	25.79%	Four year average is \$12,579
2-101-4-000-92000	STATE AID REVALUATION	-	98,700	-	-	-	-	-	0	#DIV/0!	
2-101-4-000-92100	TELEPHONE TAX	364,531	394,094	421,394	438,642	400,000	-	438,642	38,642	9.66%	State Dept of Rev Website: FY15 Proposed State Aid.
2-101-4-000-92200	HOTEL TAX	60,335	77,835	73,533	60,230	75,000	57,557	68,715	(6,285)	-8.38%	Per State Dept of Rev Website: FY15 Proposed State Aid
2-101-4-000-92300	MEAL & BEVERAGE TAX	334,475	330,980	353,000	350,505	350,000	222,612	381,214	31,214	8.92%	Per State Dept of Rev Website: FY15 Proposed State Aid
2-101-4-000-92500	MUNICIPAL INCENTIVE AID	-	-	-	-	-	-	-	0	#DIV/0!	\$166,126 for FY14 & FY15 held in escrow? Assume \$0.
2-101-4-000-93200	MISC. RECEIPTS	170,445	225,901	593,986	291,827	115,000	427,705	320,540	205,540	178.73%	Four year average is \$320,540.
2-101-4-000-93300	MUNICIPAL COURT	75,008	63,960	66,233	64,600	75,000	23,533	67,450	(7,550)	-10.07%	Four year average is \$67,450
2-101-4-000-93404	POLICE CAR RENTAL	51,064	119,315	110,121	106,990	37,802	69,586	96,873	59,071	156.26%	Four year average is \$96,873.
2-101-4-000-93405	POLICE DETAIL REVENUE	-	-	27,386	19,961	-	12,829	23,674	23,674	#DIV/0!	Two year average is \$23,674 Used for supplemental contributions to Municipal & Police pension
2-101-4-000-94100	PRIOR YEAR SURPLUS	-	-	-	-	1,900,000	-	265,077	(1,634,923)	-86.05%	funds.
2-101-4-000-94200	IMPACT FEE & PROPERTY RENTAL	-	625,000	-	150,000	100,000	-	-	(100,000)	-100.00%	
2-101-4-000-94400	LEASE BUY OUT CONE	62,030	5,639	5,639	5,639	50,000	-	-	(60,000)	-100.00%	Three year average is \$5,639.
2-101-4-000-94600	SELF-INSURANCE RESERVE POOL	-	355,000	2,681,200	686,974	-	-	-	0	#DIV/0!	
2-101-4-310-91100	RECORDING FEES	322,993	284,633	325,036	376,383	250,000	186,152	327,261	77,261	30.90%	Four year average is \$327,261.
2-101-4-310-91200	PROBATE FEES	49,068	53,810	43,406	50,883	40,000	28,044	49,292	9,292	23.23%	Four year average is \$49,292.
2-101-4-310-91300	MARRIAGE LICENSES	1,216	1,216	1,472	1,256	1,500	848	1,290	(210)	-14.00%	Four year average is \$1,290
2-101-4-310-91400	DOG LICENSES	18,550	17,972	16,718	17,261	20,000	1,061	17,625	(2,375)	-11.88%	Four year average is \$17,625
2-101-4-310-91600	REALTY FEES	40,000	40,000	40,000	40,000	40,000	40,000	40,000	0	0.00%	
2-101-4-310-91700	ALCOHOLIC BEVERAGE LICENSES	26,071	23,529	25,370	24,225	25,000	24,970	25,000	0	0.00%	
2-101-4-310-91800	HUNTING AND FISHING LICENSES	22	34	27	18	25	3	25	0	0.00%	
2-101-4-310-91900	MISCELLANEOUS LICENSES, FEES	80,232	79,502	121,211	125,980	123,673	69,587	101,731	(21,942)	-17.74%	Four year average is \$101,731
2-101-4-310-92300	LAND TRUST FEES	245,478	128,612	220,220	194,674	200,000	147,713	200,000	0	0.00%	
2-101-4-610-92100	BOND PREMIUM ISSUANCE OF DEBT	-	-	-	-	-	-	-	0	#DIV/0!	
2-101-4-820-90800	BUILDING PERMITS	97,315	94,573	94,320	96,099	75,000	74,911	95,777	20,777	27.70%	Four year average is \$95,577.
2-101-4-820-90900	PLUMBING & HEATING PERMITS	13,865	14,261	17,084	17,424	20,000	12,247	17,000	(3,000)	-15.00%	Four year average is \$15,659.
2-101-4-820-91000	ELECTRICAL PERMITS	12,277	15,227	20,468	16,765	15,000	9,747	16,000	1,000	6.67%	Four year average is \$16,184.
2-101-4-910-93250	PARKS & RECREATION FEES	-	-	-	-	-	-	0	0	#DIV/0!	Possible New Line Item. Currently posted in Misc Revenue
2-101-4-925-93500	SENIOR CENTER/INSTRUCTION SERVICE	4,740	6,575	6,816	3,066	-	-	5,300	5,300	#DIV/0!	Four year average is \$5,299.
2-101-4-930-92500	LIBRARY FEES	26,995	25,877	26,476	24,480	22,000	12,999	26,000	4,000	18.18%	Four year average is \$25,957.
2-101-4-930-92900	STATE AID LIBRARIES	85,498	89,264	91,417	93,316	215,315	48,446	100,113	(115,202)	-53.50%	55% Library 45% Town FY15 Library Aid is \$222,474.
2-101-4-940-93400	PLANNING COMM/STENO	10,095	6,097	1,211	2,003	5,000	-	2,000	(3,000)	-60.00%	
2-101-4-940-93401	PLANNING COMMISSION	15,005	10,990	9,160	4,330	15,000	4,260	9,100	(5,900)	-39.33%	Four year average is \$9,871.
TOTAL MUNICIPAL		21,686,405	22,620,078	23,658,325	22,957,389	25,333,493	15,853,267	25,186,908	(146,585)	-0.58%	

RE TAXES DEBT SERVICE SCHOOL BONDS (Paid by the Town)

3,165,501

3,402,250

236,749

7.48%

Per the FY15 Debt Service Schedule as provided by Steve Maceroni from Public Financial Management

**Town of Coventry
Proposed Municipal Expense Budget
For FY15**

Department #	Department Name	FY12 Actual	FY13 Actual	FY14 Budget	FY15 Dept Head Request	FY15 Town Manager's Recommendation	\$ Increase/(Decrease) vs. FY14 Budget	% Increase/(Decrease) vs. FY14 Budget	Notes
000	Capital	\$1,290	\$35,000	\$0	\$0		\$0	0%	
110	Town Council	\$25,866	\$25,339	\$25,841	\$25,841	\$25,841	(\$0)	0%	
210	Town Manager	\$308,957	\$310,360	\$308,316	\$321,506	\$321,506	\$13,190	4%	
225	Information Technology	\$257,154	\$258,756	\$367,520	\$367,361	\$292,011	(\$75,509)	-21%	Removal of one-time funding for new Town Hall servers and wiring.
310	Town Clerk	\$278,904	\$274,247	\$281,364	\$290,630	\$289,485	\$8,121	3%	
320	Board of Canvassers	\$72,246	\$107,152	\$70,488	\$127,789	\$127,789	\$57,301	81%	The State Board of Elections has increased staffing requirements at polling stations.
410	Town Solicitor	\$367,206	\$447,687	\$414,900	\$514,900	\$417,500	\$2,600	1%	
420	Municipal Court	\$43,802	\$43,048	\$45,575	\$45,575	\$45,575	\$0	0%	
510	Probate Judge	\$16,667	\$17,391	\$19,197	\$19,197	\$18,197	(\$1,000)	-5%	
610	Treasurer	\$299,327	\$301,096	\$301,467	\$311,049	\$311,199	\$9,732	3%	
620	Tax Assessor	\$186,357	\$188,904	\$179,558	\$187,488	\$186,813	\$7,255	4%	
630	Tax Collector	\$211,222	\$212,286	\$216,424	\$221,442	\$220,467	\$4,043	2%	
640	Board of Assessment Review	\$2,691	\$3,426	\$4,299	\$4,299	\$4,299	\$0	0%	
710	Police Department	\$8,540,897	\$9,663,130	\$11,249,629	\$11,000,334	\$10,879,354	(\$370,275)	-3%	
720	Animal Control	\$199,938	\$198,968	\$207,166	\$212,927	\$213,412	\$6,246	3%	
750	Emergency Management	\$12,131	\$12,642	\$22,050	\$22,050	\$18,050	(\$4,000)	-18%	
760	Town Sergeant	\$2,311	\$2,311	\$2,311	\$2,334	\$2,334	\$23	1%	
790	School Crossing Guards	\$28,803	\$28,624	\$29,859	\$29,859	\$29,859	\$0	0%	
810-880	DPW	\$5,011,982	\$5,001,357	\$5,156,877	\$5,564,757	\$5,343,580	\$186,703	4%	
910	Recreation Department	\$976,976	\$1,023,195	\$1,080,890	\$1,105,318	\$1,077,666	(\$3,224)	0%	
925	Human Services	\$764,073	\$759,907	\$792,911	\$804,505	\$785,756	(\$7,155)	-1%	
930	Library	\$875,141	\$875,141	\$966,735	\$985,369	\$982,369	\$15,634	2%	
940-946	Planning Department	\$274,813	\$294,460	\$321,479	\$334,363	\$317,425	(\$4,054)	-1%	
950	Town General	\$2,464,129	\$2,698,968	\$2,865,602	\$2,893,731	\$2,873,371	\$7,769	0%	
965	Coventry Housing Authority	\$3,380	\$3,536	\$4,053	\$4,069	\$4,069	\$16	0%	
970	Debt Service	\$0	\$170,815	\$398,982	\$398,981	\$398,981	(\$1)	0%	
980	Capital Improvement	\$748,586	\$0	\$0	\$0	\$0	\$0	0%	
Total Municipal:		\$21,954,651	\$22,937,745	\$25,333,493	\$25,795,674	\$25,186,908	(\$146,584.93)	-0.58%	

Debt Service School Bonds (Paid by the Town)

3,165,501

3,402,250

3,402,250

236,749

7.48%

Per the FY15 Debt Service Schedule as provided by Steve Maceroni from Public Financial Management.

TOWN COUNCIL

The town council consists of five (5) members, one (1) elected from, and by the electors of each of the five (5) districts of the town. The council will elect from among its members a president and a vice-president, each of whom shall serve at the pleasure of the council. The president shall preside at meetings of the council. The Town Council shall be recognized as 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 town 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 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 the platting and subdividing of land; regulations concerning trailers and mobile homes; and regulations concerning parking on town highways and also on town property.
- 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 the acceptance of a gift or device, of real or personal property located within or without the corporate limits of the town, and 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 the laws of this state.
- The council shall provide for an independent annual audit of all town accounts by a certified public accountant, or by the state bureau of audits, and may provide for such more frequent audits as it deems necessary.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-110-10100 REGULAR EMPLOYEES	\$22,500.40	\$22,500.00	\$6,230.48	\$22,500.00	\$0.00	\$0.00	\$0.00	\$22,500.00	\$0.00
1-101-1-110-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-10700 MATCH FICA	\$1,721.20	\$1,721.25	\$476.69	\$1,721.00	\$0.00	\$0.00	\$0.00	\$1,721.00	(\$0.25)
1-101-1-110-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-21900 PROFESSIONAL	\$0.00	\$520.00	\$520.00	\$520.00	\$0.00	\$0.00	\$0.00	\$520.00	\$0.00
1-101-1-110-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-23100 ADVERTISING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-30100 OFFICE SUPPLIES	\$117.84	\$100.00	\$94.75	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-1-110-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-41400 EXPENSES, COUNCIL	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-1-110-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-110-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
110 Town Council	\$25,339.44	\$25,841.25	\$7,321.92	\$25,841.00	\$0.00	\$0.00	\$0.00	\$25,841.00	(\$0.25)

TOWN MANAGER

The Town Manager's office consists of a staff of three. The Town Manager is the Chief Administrative Officer of the Town. He is responsible to the Council for the administration of all town affairs placed in his charge. The Town Manager has the following powers and duties in accordance with the Home Rule Charter:

- Appoint, suspend or remove all town employees and appointive administrative officers, except as otherwise provided by law, the Charter, collective bargaining agreement or personnel rules.
- Direct and supervise the administration of all departments, offices and agencies of the town.
- Attend all Council meetings and have the right to take part in discussion but may not vote.
- Execute all laws, provisions of the Charter and acts of the council, subject to enforcement by him or by officers subject to his direction and supervision.
- Prepare and submit the annual budget and capital program to the council and submit to the council and make available to the public a complete report on the finances and administrative activities of the town as of the end of each fiscal year. The Town Manager keeps the council fully advised of the financial condition and future needs of the town and makes recommendations to the council concerning the affairs of the town as he deems desirable.
- Responsible for the care and preservation of all town property and equipment, except property under the jurisdiction of the School Committee.

The Manager may assume, with the approval of the Council, in addition to the duties of the Office of Manager, any other administrative office or offices, or part or all of the duties of any such office under his supervision, with no additional compensation. In addition to the above, the Town Manager's office handles all human resources duties, including workers compensation, pension plan, and insurance benefits administration. The Town Manager also acts as the Town's Purchasing Agent.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-210-10100 REGULAR EMPLOYEES	\$228,147.60	\$228,968.00	\$61,498.67	\$232,649.00	\$0.00	\$0.00	\$0.00	\$232,649.00	\$3,681.00
1-101-1-210-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-10300 OVERTIME	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-10600 PENSION	\$9,318.51	\$10,336.00	\$1,114.23	\$9,858.00	\$0.00	\$0.00	\$0.00	\$9,858.00	(\$478.00)
1-101-1-210-10700 MATCH FICA	\$16,002.33	\$17,516.05	\$5,827.52	\$17,798.00	\$0.00	\$0.00	\$0.00	\$17,798.00	\$281.95
1-101-1-210-10800 LIFE INSURANCE	\$1,581.36	\$6,287.64	\$5,101.62	\$6,288.00	\$0.00	\$0.00	\$0.00	\$6,288.00	\$0.36
1-101-1-210-10900 GROUP INSURANCE	\$46,992.19	\$34,303.60	(\$3,056.43)	\$42,811.00	\$0.00	\$0.00	\$0.00	\$42,811.00	\$8,507.40
1-101-1-210-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	(\$225.00)					\$0.00	\$0.00
1-101-1-210-11100 DISABILITY INSURANCE	\$463.15	\$463.20	\$0.05	\$463.00	\$0.00	\$0.00	\$0.00	\$463.00	(\$0.20)
1-101-1-210-11300 DELTA DENTAL	\$4,526.85	\$3,186.14	(\$242.46)	\$3,889.00	\$0.00	\$0.00	\$0.00	\$3,889.00	\$702.86
1-101-1-210-11800 Safety Incentive	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-22400 TRAVEL EXPENSE	\$1,963.05	\$4,200.00	\$4,025.95	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$0.00
1-101-1-210-30100 OFFICE SUPPLIES	\$0.00	\$1,000.00	\$566.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-1-210-30200 BOOKS & MAGAZINES	\$311.04	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-1-210-42300 DUES & MEMBERSHIPS	\$1,054.08	\$1,805.00	(\$472.58)	\$2,300.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$495.00
1-101-1-210-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-210-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
210 Town Manager	\$310,360.16	\$308,315.63	\$74,387.57	\$321,506.00	\$0.00	\$0.00	\$0.00	\$321,506.00	\$13,190.37

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Town Manager	Town Manager	210	130,420	Salary: \$123,220 & Vehicle Stipend: \$7,200
Executive Assistant	Town Manager	210	59,943	
Administrative Secretary	Town Manager	210	42,286	
			232,649	

MANAGEMENT INFORMATION SYSTEMS

The Mission of Information Systems is to provide town departments with the most comprehensive, professional and state-of-the art Information System services. The office services user departments and town residents by developing and maintaining efficient, reliable and progressive data processing systems, computer applications, and networks.

The activities of the Management Information Systems include operations, programming, systems analysis, hardware maintenance, system education and training, system evaluation and Implementation, telecommunications and network development and maintenance.

The department is responsible for all software systems, hardware systems and telecommunications functions for the town, fire dispatch, assistance and oversight of the Police Department, and interfaces with the financial systems of the School Department.

During FY14, the MIS Department replaced many outdated and obsolete computer servers and other related equipment that are critical to Town department operations.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-225-10100 Regular Employees	\$79,133.60	\$103,732.00	\$24,040.87	\$103,897.00	\$0.00	\$0.00	\$0.00	\$103,897.00	\$165.00
1-101-1-225-10700 Matching Fica	\$6,053.84	\$7,936.00	\$1,231.00	\$7,948.00	\$0.00	\$0.00	\$0.00	\$7,948.00	\$12.00
1-101-1-225-10800 Life Insurance	\$102.08	\$222.00	\$64.24	\$223.00	\$0.00	\$0.00	\$0.00	\$223.00	\$1.00
1-101-1-225-10900 Group Insurance	\$0.00	\$6,254.00	\$6,254.00					\$0.00	(\$6,254.00)
1-101-1-225-11300 Delta Dental	\$0.00	\$478.00	\$478.00	\$395.00	\$0.00	\$0.00	\$0.00	\$395.00	(\$83.00)
1-101-1-225-21500 DATA PROCESSING	\$173,465.99	\$173,548.00	\$69,854.24	\$179,548.00	\$0.00	\$0.00	\$0.00	\$179,548.00	\$6,000.00
1-101-1-225-22400 Travel Expense	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-225-30100 Office Supplies	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-225-30200 Books & Magazines	\$0.00	\$300.00	\$300.00	\$300.00	(\$300.00)	\$0.00	\$0.00	\$0.00	(\$300.00)
1-101-1-225-42300 Dues & Memberships	\$0.00	\$50.00	\$50.00	\$50.00	(\$50.00)	\$0.00	\$0.00	\$0.00	(\$50.00)
1-101-1-225-52500 CAPITAL OUTLAY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-225-53100 Computer Equipment	\$0.00	\$75,000.00	\$64.05	\$75,000.00	(\$75,000.00)	\$0.00	\$0.00	\$0.00	(\$75,000.00)
1-101-1-225-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
225 Information Technology	\$258,755.51	\$367,520.00	\$102,336.40	\$367,361.00	(\$75,350.00)	\$0.00	\$0.00	\$292,011.00	(\$75,509.00)

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
MIS Director	Information Technology	225	80,839	
IT Technician	Information Technology	225	21,058	50% of Salary in IT, (50% in Library)
Medical Waiver	Information Technology	225	2,000	
			103,897	

TOWN CLERK

The Town Clerk's office provides a wide range of services to the citizens and taxpayers of Coventry as well as the general public.

As the office of the keeper of records, a major portion of the workload in the Town Clerk's Office involves recording and maintaining land records. A staff of four is responsible for the recording process and last year 9,108 documents were recorded.

In addition to land records, Coventry Probate Court meets on the second and fourth Thursdays of each month. The Probate Judge conducts court proceedings; the Probate Clerk (Town Clerk) prepares dockets, attends Probate Court and follows through with the orders of the Court. Last year, Probate Court generated revenue in the amount of \$50,882.

The Vital Statistics Department is located within the Town Clerk's Office, where birth, death and marriage records are kept and certified copies are readily available. Marriage licenses are obtained from this office if the bride/groom/partner lives in Coventry and the marriage takes place in Rhode Island. The State of RI (Dept. of Health) implemented a program whereby certified copies of birth records may be obtained at *any* city or town hall within Rhode Island, as far back as 1960.

Licensing is an on-going, year round process, with various licenses renewable at different times throughout the year. The Town Clerk's Office issues a variety of licenses, some are quite simple and others entail a more involved process, which may include a number of recommendations and/or approvals from various town departments and state agencies.

The vault area of the Town Clerk's office holds Coventry's land records, which are open and available to the public. In addition, genealogical records are available for research, as well as town council minutes, town ordinances and resolutions.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-310-10100 REGULAR EMPLOYEES	\$197,780.06	\$198,811.00	\$53,297.79	\$201,243.00	\$0.00	\$0.00	\$0.00	\$201,243.00	\$2,432.00
1-101-1-310-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-10300 OVERTIME	\$810.52	\$400.00	\$247.40	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-1-310-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-10700 MATCH FICA	\$14,799.00	\$15,240.00	\$4,382.27	\$15,426.00	\$0.00	\$0.00	\$0.00	\$15,426.00	\$186.00
1-101-1-310-10800 LIFE INSURANCE	\$445.44	\$461.00	\$126.92	\$445.00	\$0.00	\$0.00	\$0.00	\$445.00	(\$16.00)
1-101-1-310-10900 GROUP INSURANCE	\$26,295.91	\$26,637.50	\$4,655.30	\$30,335.00	\$0.00	\$0.00	\$0.00	\$30,335.00	\$3,697.50
1-101-1-310-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-11300 DELTA DENTAL	\$5,132.55	\$5,108.56	\$975.56	\$4,690.00	\$0.00	\$0.00	\$0.00	\$4,690.00	(\$418.56)
1-101-1-310-11800 Safety Incentive	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-1-310-20800 STENO-SECRETARIAL	\$852.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-1-310-21600 MICROFILMING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-21900 PROFESSIONAL	\$1,389.00	\$2,500.00	\$2,134.69	\$2,500.00	(\$1,000.00)	\$0.00	\$0.00	\$1,500.00	(\$1,000.00)
1-101-1-310-22400 TRAVEL EXPENSE	\$206.07	\$400.00	\$331.68	\$400.00	(\$100.00)	\$0.00	\$0.00	\$300.00	(\$100.00)
1-101-1-310-23100 ADVERTISING	\$19,464.11	\$18,615.00	(\$371.93)	\$22,000.00	\$900.00	\$0.00	\$0.00	\$22,900.00	\$4,285.00
1-101-1-310-23300 PRINTING	\$1,695.67	\$2,000.00	\$203.14	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-1-310-24500 MAINTENANCE-OFFICE	\$0.00	\$745.00	\$745.00	\$745.00	(\$245.00)	\$0.00	\$0.00	\$500.00	(\$245.00)
1-101-1-310-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-28400 BINDERY SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-28500 CODIFICATION OF	\$2,792.16	\$4,200.00	\$1,185.52	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$0.00
1-101-1-310-28600 MICROFILM STORAGE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-28700 SECURITY MICROFILMING	\$0.00	\$1,500.00	(\$173.76)	\$1,500.00	\$200.00	\$0.00	\$0.00	\$1,700.00	\$200.00
1-101-1-310-30100 OFFICE SUPPLIES	\$1,514.25	\$1,500.00	\$973.47	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-1-310-30200 BOOKS AND MAGAZINES	\$460.20	\$576.00	\$157.40	\$576.00	\$0.00	\$0.00	\$0.00	\$576.00	\$0.00
1-101-1-310-42100 TUITION	\$0.00	\$900.00	\$900.00	\$900.00	(\$900.00)	\$0.00	\$0.00	\$0.00	(\$900.00)
1-101-1-310-42300 DUES & MEMBERSHIPS	\$310.00	\$470.00	\$100.00	\$470.00	\$0.00	\$0.00	\$0.00	\$470.00	\$0.00
1-101-1-310-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-53100 COMPUTER EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-310-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
310 Town Clerk	\$274,246.94	\$281,364.06	\$70,870.45	\$290,630.00	(\$1,145.00)	\$0.00	\$0.00	\$289,485.00	\$8,120.94

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Town Clerk	Town Clerk	310	68,602	
Deputy Town Clerk	Town Clerk	310	46,745	
Special Duties Clerk	Town Clerk	310	39,190	
Special Duties Clerk	Town Clerk	310	38,106	
Medical Waivers	Town Clerk	310	8,600	
			<hr/>	
			201,243	

BOARD OF CANVASSERS

The Board of Canvassers and Registration is a three (3) member bipartisan canvassing authority elected by the council as provided by the constitution and laws of the state. It is the duty of the board, within one (1) year after each gubernatorial election and each decennial State redistricting, or more frequently, to review and, if necessary, to alter the district boundary lines of the districts to be used for the election of members of the school committee. Under the Charter five (5) districts shall each comprise a contiguous territory contained as nearly as practicable, into equal number of electors, and have well defined boundaries. Each district shall contain as nearly as possible the same number of voters, determined from the registration for the last state wide general election. Districts shall not differ in population by more than fifteen (15) percent of voters in the smallest district created.

The department of the Board of Canvassers also has a clerk who is in charge of voter registration and elections.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-320-10100 REGULAR EMPLOYEES	\$36,896.41	\$37,714.00	\$10,107.53	\$38,088.00	\$0.00	\$0.00	\$0.00	\$38,088.00	\$374.00
1-101-1-320-10200 TEMPORARY EMPLOYEES	\$4,583.00	\$4,000.00	\$4,000.00	\$9,040.00	\$0.00	\$0.00	\$0.00	\$9,040.00	\$5,040.00
1-101-1-320-10300 OVERTIME	\$3,138.46	\$2,600.00	\$2,600.00	\$2,600.00	\$0.00	\$0.00	\$0.00	\$2,600.00	\$0.00
1-101-1-320-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-10700 MATCH FICA	\$3,420.60	\$2,885.00	\$760.10	\$3,804.00	\$0.00	\$0.00	\$0.00	\$3,804.00	\$919.00
1-101-1-320-10800 LIFE INSURANCE	\$111.36	\$97.00	\$13.48	\$111.00	\$0.00	\$0.00	\$0.00	\$111.00	\$14.00
1-101-1-320-10900 GROUP INSURANCE	\$5,247.64	\$5,316.00	\$929.20	\$6,054.00	\$0.00	\$0.00	\$0.00	\$6,054.00	\$738.00
1-101-1-320-11000 EDUCATIONAL SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-11300 DELTA DENTAL	\$408.44	\$406.00	\$77.10	\$395.00	\$0.00	\$0.00	\$0.00	\$395.00	(\$11.00)
1-101-1-320-11800 Safety Incentive	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-1-320-20100 TEMPORARY SERVICES	\$40,785.53	\$8,820.00	\$8,820.00	\$49,090.00	\$0.00	\$0.00	\$0.00	\$49,090.00	\$40,270.00
1-101-1-320-22400 TRAVEL EXPENSE	\$654.36	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-1-320-23100 ADVERTISING	\$2,237.52	\$1,500.00	\$1,500.00	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$300.00
1-101-1-320-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-25200 RENTAL (POLLS)	\$3,860.47	\$1,600.00	\$1,600.00	\$5,600.00	\$0.00	\$0.00	\$0.00	\$5,600.00	\$4,000.00
1-101-1-320-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-30100 OFFICE SUPPLIES	\$497.28	\$1,500.00	\$1,270.50	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$1,500.00
1-101-1-320-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-34300 MEALS	\$2,796.00	\$660.00	\$660.00	\$4,032.00	\$0.00	\$0.00	\$0.00	\$4,032.00	\$3,372.00
1-101-1-320-41400 EXPENSE BOARD	\$2,414.88	\$2,415.00	\$647.63	\$3,200.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$785.00
1-101-1-320-42300 DUES & MEMBERSHIPS	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00
1-101-1-320-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-320-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
320 Board of Canvassers	\$107,151.95	\$70,488.00	\$33,860.54	\$127,789.00	\$0.00	\$0.00	\$0.00	\$127,789.00	\$57,301.00

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Special Duties Clerk	Board of Canvassers	320	38,088	

TOWN SOLICITOR

The Town Solicitor serves as chief legal advisor to the Town Council and the Town Manager. He /she is responsible for protecting the rights of the Town in all actions, suits, and/or proceedings, civil or criminal brought by or against it, or for or against any of the departments, offices or agencies, including the Town Council and the Town Manager. He/she does not represent the School Committee. In addition, the Solicitor also performs such other duties as the Town Council and Town Manager may require. The office is also comprised of eight (8) assistant solicitors.

The Town Solicitor is responsible for examining and approving the form of all ordinances and resolutions, invitations to bid, contracts, and other legal documents issued by any department, office or agency of the Town.

The Town Solicitor also serves as acting Judge of the Probate Court in the absence, disability, or disqualification of the Judge of Probate or Municipal Court Judge.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-410-10100 REGULAR EMPLOYEES	\$0.00	\$0.00	(\$192.00)					\$0.00	\$0.00
1-101-1-410-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-410-10700 MATCH FICA	\$0.00	\$0.00	(\$13.84)					\$0.00	\$0.00
1-101-1-410-20800 STENOGRAPHER	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
1-101-1-410-21900 PROFESSIONAL	\$447,687.24	\$411,675.00	\$4,026.97	\$411,400.00	(\$96,400.00)	\$0.00	\$0.00	\$315,000.00	(\$96,675.00)
1-101-1-410-21901 PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	\$100,000.00
1-101-1-410-30200 BOOKS & MAGAZINES	\$0.00	\$3,000.00	\$3,000.00	\$2,000.00	(\$1,000.00)	\$0.00	\$0.00	\$1,000.00	(\$2,000.00)
1-101-1-410-41400 EXPENSES, TOWN	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-410-42300 DUES & MEMBERSHIPS	\$0.00	\$225.00	\$225.00					\$0.00	(\$225.00)
1-101-1-410-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-410-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
410 Town Solicitor	\$447,687.24	\$414,900.00	\$7,046.13	\$514,900.00	(\$97,400.00)	\$0.00	\$0.00	\$417,500.00	\$2,600.00

COVENTRY MUNICIPAL COURT

In 1985, The Coventry Municipal Court was established by the Coventry Town Council in accordance with the enabling legislation (45-2-24 R. I. G. L.) by the State of Rhode Island. The Judge is appointed by the Town Council to a four year term and he or she must be a lawyer with at least two years at the bar.

The jurisdiction of the court involves violations of any ordinance of the Town including any minimum housing violations in which the Court has equity powers to restrain, prevent, enjoin, abate or correct a violation and to order repair, vacation, or demolition of any dwelling. The Court can compel compliance with said ordinances or law. The fines are established by Ordinance.

The Court also has jurisdiction over certain traffic violations under the State and Municipal Court Compact of 1992 & 2406 (84 8-1 R.I.G.L.) The fines and costs are established under State Law for traffic violations.

The Municipal Court has the power to issue writs or summons and habeas corpus. It has the power to take recognizance.

The Court is considered to be in session at all times at such place in Town as the Judge shall select. At present, the Court meets at night every other Tuesday and holds special hearings during the day when required.

The Court personnel consist of the Judge, the Administrative Clerk and a Clerk. The court sessions are held in the Council Chambers of the Town Hall. During Court sessions there is a Police Officer who serves as a bailiff and the police prosecution officer who assists in the administration of the cases before the Court.

The Municipal Court is no longer part of the Ordinances of the Town but is now part of the Town Charter.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-420-10100 REGULAR EMPLOYEES	\$34,810.30	\$36,600.00	\$10,920.55	\$36,756.00	\$0.00	\$0.00	\$0.00	\$36,756.00	\$156.00
1-101-1-420-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-420-10700 MATCH FICA	\$2,663.14	\$2,800.00	\$835.40	\$2,812.00	\$0.00	\$0.00	\$0.00	\$2,812.00	\$12.00
1-101-1-420-20400 LEGAL SERVICES	\$5,236.16	\$5,380.00	\$2,761.92	\$5,300.00	\$0.00	\$0.00	\$0.00	\$5,300.00	(\$80.00)
1-101-1-420-23300 PRINTING	\$182.00	\$350.00	\$266.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	(\$50.00)
1-101-1-420-28300 LAUNDRY & SANITARY	\$0.00	\$20.00	\$20.00	\$10.00	\$0.00	\$0.00	\$0.00	\$10.00	(\$10.00)
1-101-1-420-30100 OFFICE SUPPLIES	\$155.92	\$250.00	\$70.41	\$397.00	\$0.00	\$0.00	\$0.00	\$397.00	\$147.00
1-101-1-420-33900 JUDICIAL ROBE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-420-42300 DUES AND MEMBERSHIP	\$0.00	\$175.00	\$175.00					\$0.00	(\$175.00)
1-101-1-420-52500 CAPITAL OUTLAY OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-420-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-1-420-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
420 Municipal Court	\$43,047.52	\$45,575.00	\$15,049.28	\$45,575.00	\$0.00	\$0.00	\$0.00	\$45,575.00	\$0.00

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Municipal Court Judge	Municipal Court	420	15,000	
Municipal Court Clerk	Municipal Court	420	6,100	
Assistant Clerk	Municipal Court	420	15,656	
			<u>36,756</u>	

COVENTRY PROBATE COURT

The Coventry Probate Court has been established by legislation that allows local cities and towns to establish probate courts to administer those areas within their jurisdiction. The powers and jurisdiction of the Rhode Island probate courts are as follows:

- The probate of wills of residents who were testate at their decease
- The administration of estates of residents who were intestate at their decease
- The appointment of custodians
- The appointment of administrators
- The appointment of guardians of the persons and estates, or of persons only, or of estates only, and of conservators
- The accepting and allowing of bonds, inventories, and accounts of executors, administrators, and guardians
- The granting of leave to sell at public or private sale or to mortgage property
- The partition of the real estate of a deceased person
- The adoption of persons 18 years of age or older
- The change of name of persons
- The removal or filling of a vacancy of any trustee of any trust as established under a will
- The termination of any trust as established under a will
- The setting off and allowance of real estate and personal property to widows and surviving husbands

The Coventry Probate Court has administered probate law for the benefit of the residents of the Town of Coventry in a fair and impartial manner since its creation by statute.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-1-510-10100 REGULAR EMPLOYEES	\$9,820.98	\$9,821.00	\$2,644.13	\$9,821.00	\$0.00	\$0.00	\$0.00	\$9,821.00	\$0.00
1-101-1-510-10700 MATCHING FICA	\$751.40	\$751.00	\$201.90	\$751.00	\$0.00	\$0.00	\$0.00	\$751.00	\$0.00
1-101-1-510-21900 PROFESSIONAL	\$1,819.83	\$3,000.00	\$3,000.00	\$3,000.00	(\$1,000.00)	\$0.00	\$0.00	\$2,000.00	(\$1,000.00)
1-101-1-510-22400 TRAVEL	\$0.00	\$75.00	\$75.00	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00
1-101-1-510-23100 ADVERTISING	\$4,369.20	\$5,000.00	\$1,226.60	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-1-510-23300 PRINTING	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-1-510-30100 OFFICE SUPPLIES	\$629.20	\$300.00	\$174.27	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-1-510-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
510 Probate Judge	\$17,390.61	\$19,197.00	\$7,571.90	\$19,197.00	(\$1,000.00)	\$0.00	\$0.00	\$18,197.00	(\$1,000.00)

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Probate Court Judge	Probate Court	510	9,821	

FINANCE/TREASURY OFFICE

The Finance Department mission is to provide clear, accurate and timely financial information services and reporting to the Town Manager, the public and to outside agencies, including the State of Rhode Island. The department also provides support to all departments regarding the financial impact of their current and planned activities. It monitors compliance with budgetary performance throughout the year. It provides for the safekeeping and the prudent investment of all Town funds. It timely processes vendor payments to insure continued positive vendor relations and maintains a positive Dun & Bradstreet rating. It maintains an accounting system in compliance with GASB requirements and maintains the Town's fixed asset ledgers. It accurately and in a timely manner processes payroll and related personnel changes.

The Finance Department is divided into three components: The Treasury/Accounting Function, the Tax Collection Function and the Tax Assessor Function. The latter two are presented as separate Departments.

The Finance Director is responsible for all activity within the department. He/she is directly responsible for maintaining the books and records for the Sewer Enterprise Fund, including the continued monitoring of construction activity and compliance with sewer bond requirements. He also maintains the fixed asset records, including those of the School Department. He also is responsible for communication with the Town's Auditors and various State Regulators.

Directly responsible to the Finance Director is the Deputy Treasurer. The Deputy has direct responsibility for maintaining the books and records for the Town's General Fund and Restricted Funds activities and compliance with restrictions. She provides accounting supervision over all departmental activities as well as the day-to-day cash flow and investment management. He/she is responsible for review and/or preparation of monthly General Fund Financial Reports along with required Federal and State Reporting on Restricted Fund activity.

The Accounts Payable and Payroll Clerks report directly to the Deputy. They maintain appropriate ledger control for all funds and disburse monies as appropriate. They provide an "audit" function to insure compliance with budget requirements, in that all required approvals are present and that payroll activity complies with appropriate union contracts or Town policies.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-2-610-10100 REGULAR EMPLOYEES	\$256,434.06	\$258,148.00	\$72,453.38	\$241,327.00	\$0.00	\$0.00	\$0.00	\$241,327.00	(\$16,821.00)
1-101-2-610-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-610-10300 Overtime	\$5,922.54	\$6,178.00	\$1,317.73	\$6,271.00	\$0.00	\$0.00	\$0.00	\$6,271.00	\$93.00
1-101-2-610-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-610-10700 FICA	\$19,869.10	\$20,220.00	\$5,857.78	\$18,941.00	\$0.00	\$0.00	\$0.00	\$18,941.00	(\$1,279.00)
1-101-2-610-10800 LIFE INSURANCE	\$445.44	\$461.00	\$136.20	\$444.00	\$0.00	\$0.00	\$0.00	\$444.00	(\$17.00)
1-101-2-610-10900 GROUP INSURANCE	\$13,148.02	\$13,320.00	(\$4,265.76)	\$38,936.00	\$0.00	\$0.00	\$0.00	\$38,936.00	\$25,616.00
1-101-2-610-11300 DELTA DENTAL	\$3,801.27	\$1,220.00	(\$1,983.12)	\$3,720.00	\$0.00	\$0.00	\$0.00	\$3,720.00	\$2,500.00
1-101-2-610-11800 Safety Incentive	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-2-610-22400 TRAVEL EXPENSE	\$249.87	\$210.00	\$28.87	\$210.00	\$0.00	\$0.00	\$0.00	\$210.00	\$0.00
1-101-2-610-24500 MAINTENANCE - OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-610-30100 OFFICE SUPPLIES	\$925.37	\$1,000.00	\$757.39	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	(\$100.00)
1-101-2-610-30200 BOOKS & MAGAZINES	\$0.00	\$50.00	\$50.00					\$0.00	(\$50.00)
1-101-2-610-42300 DUES & MEMBERSHIPS	\$0.00	\$360.00	\$280.00	\$0.00	\$150.00	\$0.00	\$0.00	\$150.00	(\$210.00)
1-101-2-610-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-610-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
610 Treasurer	\$301,095.67	\$301,467.00	\$74,632.47	\$311,049.00	\$150.00	\$0.00	\$0.00	\$311,199.00	\$9,732.00

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Finance Director	Treasurer	610	92,920	
Deputy Treasurer	Treasurer	610	55,452	
Finance Clerk	Treasurer	610	44,650	
Finance Clerk	Treasurer	610	39,705	
Medical Waiver	Treasurer	610	8,600	
			<hr/>	
			241,327	

TAX ASSESSOR

The Tax Assessor's Office is responsible for the annual assessment and preparation of regular and special tax rolls which include real estate, motor vehicle excise, business personal property and inventory. The staff is dedicated to providing fair, accurate and timely assessments and exceptional public service.

The General Laws of Rhode Island require the Assessor to insure that all assessments are fair and equitable. The office is an integral part of the Finance Department wherein property tax assessments are continuously maintained to insure that the Tax Collector has the most accurate and current information for the collection of taxes in a timely manner. The staff is responsible for all clerical functions performed in the update and maintenance of annual tax records, including reading and analyzing deeds, insuring that the Town's tax maps are kept current, updating ownership records and mailing addresses, mailing of business personal property returns, processing of exemption applications and tax appeals, and providing various types of information to a multitude of customers.

Rhode Island State Laws mandate that cities and towns perform full revaluations of all classes of property every nine (9) years, and a statistical update of all property values every third and sixth year thereafter.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-2-620-10100 REGULAR EMPLOYEES	\$140,611.54	\$136,777.00	\$34,934.48	\$139,203.00	\$0.00	\$0.00	\$0.00	\$139,203.00	\$2,426.00
1-101-2-620-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-10700 FICA	\$10,555.71	\$10,463.00	\$2,819.19	\$10,649.00	\$0.00	\$0.00	\$0.00	\$10,649.00	\$186.00
1-101-2-620-10800 LIFE INSURANCE	\$222.72	\$346.00	\$178.96	\$346.00	\$0.00	\$0.00	\$0.00	\$346.00	\$0.00
1-101-2-620-10900 GROUP INSURANCE	\$13,148.02	\$26,637.00	\$15,645.90	\$31,338.00	\$0.00	\$0.00	\$0.00	\$31,338.00	\$4,701.00
1-101-2-620-11300 DELTA DENTAL	\$2,566.27	\$2,555.00	\$488.50	\$2,555.00	\$0.00	\$0.00	\$0.00	\$2,555.00	\$0.00
1-101-2-620-11800 Safety incentive	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-2-620-21400 TAX VALUATION	\$491.10	\$830.00	\$830.00	\$830.00	\$0.00	\$0.00	\$0.00	\$830.00	\$0.00
1-101-2-620-21900 PROFESSIONAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-22400 TRAVEL EXPENSE	\$223.11	\$500.00	\$176.43	\$800.00	(\$300.00)	\$0.00	\$0.00	\$500.00	\$0.00
1-101-2-620-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-28400 BINDERY SERVICES	\$540.00	\$500.00	(\$287.00)	\$792.00	\$0.00	\$0.00	\$0.00	\$792.00	\$292.00
1-101-2-620-30100 OFFICE SUPPLIES	\$245.39	\$650.00	\$275.56	\$650.00	(\$350.00)	\$0.00	\$0.00	\$300.00	(\$350.00)
1-101-2-620-42300 DUES & MEMBERSHIPS	\$200.00	\$200.00	(\$20.00)	\$225.00	(\$25.00)	\$0.00	\$0.00	\$200.00	\$0.00
1-101-2-620-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-620-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
620 Tax Assessor	\$168,903.86	\$179,558.00	\$55,042.02	\$187,488.00	(\$675.00)	\$0.00	\$0.00	\$186,813.00	\$7,255.00

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Tax Assessor	Tax Assessor	620	73,751	
Town Appraiser	Tax Assessor	620	20,801	
Finance Clerk	Tax Assessor	620	44,651	
			<u>139,203</u>	

TAX COLLECTOR

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 is responsible for the printing, mailing, collection of annual real estate, tangible, and motor vehicle tax bills. In addition, the department has also taken on the responsibility of inputting, printing, mailing, and collection of 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, they report any address changes or billing errors to the Tax Assessor so that their records can be corrected for future notices. The Tax Collector balances the collections each month with the Finance Department to verify that the funds received and posted in the office have been recorded in the general fund account. On an annual basis the office conducts a tax sale on properties with more than two quarters of delinquent taxes. Prior to any tax sale, the collector notifies prospective taxpayers of their delinquent status and the need for them to come in to make payment arrangements. The office also provides Municipal Lien Certificates for real estate sales and property refinances. MLC's provide mortgage companies and lawyers with the legal property tax status due on a particular parcel.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-2-630-10100 REGULAR EMPLOYEES	\$159,123.17	\$160,933.00	\$43,255.22	\$162,908.00	\$0.00	\$0.00	\$0.00	\$162,908.00	\$1,975.00
1-101-2-630-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-630-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-630-10700 MATCH FICA	\$11,800.18	\$12,311.00	\$3,590.49	\$12,462.00	\$0.00	\$0.00	\$0.00	\$12,462.00	\$151.00
1-101-2-630-10800 LIFE INSURANCE	\$334.08	\$346.00	\$95.44	\$346.00	\$0.00	\$0.00	\$0.00	\$346.00	\$0.00
1-101-2-630-10900 GROUP INSURANCE	\$26,296.05	\$26,637.00	\$4,654.80	\$29,301.00	\$0.00	\$0.00	\$0.00	\$29,301.00	\$2,664.00
1-101-2-630-11000 EDUCATION EXPENSE	\$0.00	\$120.00	\$120.00					\$0.00	(\$120.00)
1-101-2-630-11300 DELTA DENTAL	\$3,823.07	\$3,832.00	\$732.20	\$3,720.00	\$0.00	\$0.00	\$0.00	\$3,720.00	(\$112.00)
1-101-2-630-11800 Safety Incentive	\$200.00	\$200.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-2-630-22400 TRAVEL EXPENSE	\$223.07	\$200.00	\$122.13	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-2-630-23100 ADVERTISING	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
1-101-2-630-23300 PRINTING	\$9,516.42	\$10,615.00	\$6,944.17	\$10,975.00	(\$975.00)	\$0.00	\$0.00	\$10,000.00	(\$615.00)
1-101-2-630-30100 OFFICE SUPPLIES	\$969.99	\$1,230.00	\$228.82	\$1,230.00	\$0.00	\$0.00	\$0.00	\$1,230.00	\$0.00
1-101-2-630-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-630-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
630 Tax Collector	\$212,286.03	\$216,424.00	\$59,743.27	\$221,442.00	(\$975.00)	\$0.00	\$0.00	\$220,467.00	\$4,043.00

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Tax Collector	Tax Collector	630	67,698	
Finance Clerk	Tax Collector	630	45,455	
Finance Clerk	Tax Collector	630	45,455	
Medical Waiver	Tax Collector	630	4,300	
			<u>162,908</u>	

BOARD OF TAX ASSESSMENT REVIEW

The Board of Tax Assessment Review hears and considers the appeal of any property owner concerning the amount of his/her assessed valuation as determined by the Tax Assessor. The Tax Assessor attends all hearings of the Board but does not have a vote. The Board is within the Department of Finance. The Board consists of five (5) members. Board members are appointed by the Town Council for staggered terms of two (2), four (4), or six (6) years. The Tax Assessor is considered a member of the Board.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-2-640-10200 TEMPORARY EMPLOYEES	\$0.00	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-2-640-10700 MATCH FICA	\$225.76	\$299.00	\$180.38	\$299.00	\$0.00	\$0.00	\$0.00	\$299.00	\$0.00
1-101-2-640-30100 OFFICE SUPPLIES	\$250.60	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-2-640-41400 EXPENSES, BOARD	\$2,950.00	\$3,100.00	\$1,550.00	\$3,100.00	\$0.00	\$0.00	\$0.00	\$3,100.00	\$0.00
1-101-2-640-42300 DUES & MEMBERSHIP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-2-640-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
640 Board of Assessment Review	\$3,426.36	\$4,299.00	\$2,630.38	\$4,299.00	\$0.00	\$0.00	\$0.00	\$4,299.00	\$0.00

Police Department

It is with great pride that the men and women of the Coventry Police Department serve the town. The department's mission is to protect the community, enhance public safety and reduce the incidents and fear of crime. This will be accomplished with honor, integrity and courage, while at all times being held to the highest standards for the community and department members. It is the Town's responsibility to keep department members safe by providing them with the necessary equipment and training so that they may provide service to our community of 35,000+ individuals in an area of 64.5 square miles.

Our personnel consisting of 56 sworn officers and 12.5 civilians were responsible for 24,935 calls for service, the arrest of 1275 individuals, response to 1005 accidents, and the issuance of 6161 citations in calendar year 2013. Officers that work the road every day are the front line most visible to the public; however, there are many people behind the scenes that perform duties that are vital to the department as a whole.

The Detective Division, consisting of 9 detectives, works tirelessly to solve various crimes where a patrol officer does not possess the time or specialized training to continue their investigation or bring it to the level of prosecution. Cases include, but are not limited to, identity theft, credit card fraud, sexual assault and child molestation, child pornography, white collar crimes, human and narcotics trafficking investigations. The members of the detective division are a well trained team who have partnered with outside agencies such as the United States Marshals Service and the Rhode Island State Police Internet Crimes Against Children Unit, (RITCAC). These cooperative efforts have provided our agency with enhanced investigative skills, equipment and technological support.

We currently deploy two School Resource officers; one officer assigned to the high school and one at the Jr. High, that deal with the students and the various issues that present themselves in a school.

The Legal Division staff, consisting of three sworn officers and one clerk, is a seasoned team of experienced officers who are well respected in the court community not only for the professional work they perform but also for the large quantity of work they are able to move through the various court systems.

In 2006, the department added a K-9 officer which has proven successful in solving crimes, detecting narcotics in our schools and conducting search and rescue operations. The handler, Sgt. Bryan Ricci, and his canine, Enzo, are well respected in the law enforcement community and are frequently requested by neighboring agencies due to their proficiency.

The department possesses a joint SWAT team in collaboration with the West Warwick Police Department. This team is committed to promoting a strong professional presence when its services are required.

The civilian staff supports the department through clerical, dispatch, information technology, janitorial and finance related duties. All are critical to the success of the department. Under Safety and Welfare are the Animal Control Division, Crossing Guards and Emergency Management Departments. Presently, the Animal Control staff consists of 3 full time employees. There are over 4000 dogs licensed in our town. The ACO's responded to 1127 calls for service in 2013 with varying degrees of need and severity. Their kennel takes in nearly 500 strays per year and handles day to day inquiries.

The Crossing Guard staff consists of 5 pmt time employees who cover 15 posts twice a day. The Coventry Emergency Management Agency has no full time staff but is under the direction of the Chief of Police.

We are pleased to announce that our agency is currently engaged in the RI State Accreditation process. This process has been adopted by nearly all RI law enforcement agencies as an initiative to standardize policies and procedures which will improve efficiency and decrease liability. We have assigned Lieutenant Peter Zalabowski to direct this program which should take approximately three years to complete.

The FY 2015 budget consists of approximately 5% that is allocated to provide services, material supplies and fixed charges to the department. Some line items are beyond the department's control, i.e. fuel prices, but of those which are, they are carefully and thoughtfully managed. The department has been able to support the budget with various grants that provide additional services to the Town. Examples of such finding would be DUI Enforcement, Speed Deterrent, Child Safety Protection and Seatbelt grants. The police department also has had the ability to be awarded block formula grants wherein a certain amount is allocated to the department under moderately strict guidelines. The department has the discretion to use the funds where they find it is most needed. Presently, grant funds are being utilized to support the purchase of administrative vehicles and assist in purchasing equipment for our bicycle patrol officers.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-3-710-10100 REGULAR EMPLOYEES	\$4,216,629.85	\$4,376,281.00	\$1,184,568.37	\$4,380,377.00	\$0.00	\$0.00	\$0.00	\$4,380,377.00	\$4,096.00
1-101-3-710-10200 TEMPORARY EMPLOYEES	\$160.00	\$0.00	(\$40.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-3-710-10300 OVERTIME	\$269,465.63	\$282,500.00	\$74,642.27	\$282,500.00	\$0.00	\$0.00	\$0.00	\$282,500.00	\$0.00
1-101-3-710-10400 VACATION	\$138,377.90	\$182,700.00	\$87,842.65	\$182,700.00	(\$25,000.00)	\$0.00	\$0.00	\$157,700.00	(\$25,000.00)
1-101-3-710-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-10600 PENSION	\$3,263,906.00	\$3,024,733.00	\$756,182.92	\$3,933,346.00	\$0.00	\$0.00	\$0.00	\$3,933,346.00	\$908,613.00
1-101-3-710-10601 SUPPLEMENTAL	\$0.00	\$1,539,000.00	\$1,539,000.00	\$214,712.00	\$0.00	\$0.00	\$0.00	\$214,712.00	(\$1,324,288.00)
1-101-3-710-10700 FICA	\$356,867.36	\$382,280.00	\$113,002.90	\$382,557.00	(\$1,900.00)	\$0.00	\$0.00	\$380,657.00	(\$1,623.00)
1-101-3-710-10800 LIFE INSURANCE	\$7,813.76	\$7,674.00	\$1,901.84	\$7,674.00	\$0.00	\$0.00	\$0.00	\$7,674.00	\$0.00
1-101-3-710-10900 GROUP INSURANCE	\$548,383.53	\$616,077.00	\$141,304.86	\$669,556.00	\$0.00	\$0.00	\$0.00	\$669,556.00	\$53,479.00
1-101-3-710-11000 EDUCATIONAL SERVICES	\$32,869.20	\$30,000.00	\$16,374.20	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$0.00
1-101-3-710-11100 DISABILITY INSURANCE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-11200 CLOTHING ALLOWANCE	\$89,822.03	\$86,194.00	\$3,487.25	\$95,716.00	\$0.00	\$0.00	\$0.00	\$95,716.00	(\$478.00)
1-101-3-710-11300 DELTA DENTAL	\$60,883.11	\$66,521.00	\$15,734.24	\$63,808.00	\$0.00	\$0.00	\$0.00	\$63,808.00	(\$2,713.00)
1-101-3-710-11500 OUT OF RANK PAY	\$5,620.48	\$8,500.00	\$4,117.36	\$8,500.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00
1-101-3-710-11600 RETIREMENT COVERAGE	\$183,035.16	\$156,634.00	\$72,641.94	\$154,756.00	\$0.00	\$0.00	\$0.00	\$154,756.00	(\$1,878.00)
1-101-3-710-11800 Safety Incentive	\$950.00	\$950.00	\$0.00	\$950.00	\$0.00	\$0.00	\$0.00	\$950.00	\$0.00
1-101-3-710-20400 LEGAL SERVICES	\$160.00	\$640.00	\$65.00	\$640.00	\$0.00	\$0.00	\$0.00	\$640.00	\$0.00
1-101-3-710-20500 MEDICAL & DENTAL	\$3,960.91	\$4,000.00	\$1,359.41	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-3-710-20700 INSTRUCTIONAL	\$26,062.62	\$35,000.00	\$13,163.14	\$35,000.00	\$0.00	\$0.00	\$0.00	\$35,000.00	\$0.00
1-101-3-710-21000 TESTING SERVICES	\$3,509.12	\$1,550.00	(\$174.00)	\$1,795.00	\$0.00	\$0.00	\$0.00	\$1,795.00	\$245.00
1-101-3-710-21600 PHOTOGRAPHIC MICRO.	\$214.75	\$500.00	\$80.38	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-710-21900 PROFESSIONAL	\$1,197.16	\$500.00	(\$164.00)	\$1,200.00	\$9,250.00	\$0.00	\$0.00	\$10,450.00	\$9,950.00
1-101-3-710-22400 TRAVEL EXPENSE	\$52.00	\$2,500.00	\$2,063.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$500.00)
1-101-3-710-23100 ADVERTISING	\$55.00	\$100.00	(\$154.00)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$400.00
1-101-3-710-23300 PRINTING	\$3,412.75	\$7,800.00	\$6,336.35	\$6,800.00	\$0.00	\$0.00	\$0.00	\$6,800.00	(\$1,000.00)
1-101-3-710-24300 REPAIR-FIXED PLANT	\$5,122.26	\$6,000.00	\$2,978.93	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-3-710-24400 REPAIR-OPERATING	\$1,555.00	\$2,500.00	\$741.89	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-710-24500 MAINTENANCE-OFFICE	\$3,129.43	\$4,200.00	\$2,490.36	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$0.00
1-101-3-710-24600 MAINTENANCE-	\$11,008.28	\$20,000.00	\$10,240.66	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
1-101-3-710-24700 CANINE UNIT	\$2,298.26	\$1,000.00	\$716.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-710-24800 PROPERTY	\$10,400.04	\$3,000.00	\$1,942.02	\$3,150.00	\$0.00	\$0.00	\$0.00	\$3,150.00	\$150.00
1-101-3-710-24900 MAINTENANCE OF COMP.	\$30,818.24	\$22,925.00	\$2,445.47	\$24,525.00	\$0.00	\$0.00	\$0.00	\$24,525.00	\$1,600.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-3-710-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-27400 VEHICULAR WASHES	\$2,014.00	\$2,500.00	\$1,203.50	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-710-27500 TOWING SERVICES	\$936.00	\$1,750.00	\$31.00	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00
1-101-3-710-28300 LAUNDRY & SANITARY	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-3-710-30100 OFFICE SUPPLIES	\$3,553.42	\$6,000.00	\$3,438.92	\$6,000.00	(\$2,000.00)	\$0.00	\$0.00	\$4,000.00	(\$2,000.00)
1-101-3-710-30200 BOOKS & MAGAZINES	\$542.70	\$1,500.00	\$827.90	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	(\$250.00)
1-101-3-710-32300 CHEMICALS	\$605.49	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-710-32400 CLEANING & SANITARY	\$5,978.16	\$3,700.00	\$490.94	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$300.00
1-101-3-710-32700 FUEL OIL	\$9,539.63	\$9,450.00	\$5,230.07	\$9,450.00	\$0.00	\$0.00	\$0.00	\$9,450.00	\$0.00
1-101-3-710-32800 LUMBER	\$4.99	\$100.00	(\$392.81)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-710-33000 DRUGS AND MEDICINES	\$423.07	\$250.00	\$68.69	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	\$100.00
1-101-3-710-33100 TIRES & TUBES	\$10,466.10	\$8,000.00	\$3,993.40	\$9,000.00	\$0.00	\$0.00	\$0.00	\$9,000.00	\$1,000.00
1-101-3-710-33200 MINOR TOOLS &	\$3,684.79	\$3,500.00	\$348.96	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00
1-101-3-710-33300 AUTO GAS, OIL & LUBE	\$143,935.00	\$159,968.00	\$74,519.67	\$129,200.00	\$15,800.00	\$0.00	\$0.00	\$145,000.00	(\$14,968.00)
1-101-3-710-33400 AUTO REPAIR PARTS	\$42,814.07	\$52,000.00	\$3,345.71	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	\$3,000.00
1-101-3-710-33500 PAINTS & SUPPLIES	\$127.15	\$100.00	\$71.38	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$900.00
1-101-3-710-33600 PLUMBING SUPPLIES	\$4,038.31	\$2,000.00	\$1,620.10	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-3-710-33700 ELECTRICAL SUPPLIES	\$1,867.59	\$3,000.00	\$2,715.65	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-3-710-33900 WEARING APPAREL	\$13,254.90	\$5,315.00	\$2,876.24	\$5,315.00	\$0.00	\$0.00	\$0.00	\$5,315.00	\$0.00
1-101-3-710-34200 AMMUNITION, TEAR GAS	\$20,427.75	\$12,000.00	\$4,805.91	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$8,000.00
1-101-3-710-34300 MEALS	\$2,959.42	\$2,500.00	\$728.64	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00	\$250.00
1-101-3-710-34700 PHOTOGRAPHIC	\$536.18	\$1,500.00	(\$455.73)	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-3-710-35000 SCIENTIFIC SUPPLIES	\$4,773.49	\$3,000.00	\$68.78	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$1,000.00
1-101-3-710-35500 Investigative Funds	\$2,000.00	\$2,000.00	\$1,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-3-710-40300 VEHICLE REGISTRATIONS	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-3-710-42300 DUES & MEMBERSHIPS	\$2,898.00	\$2,000.00	\$712.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,000.00
1-101-3-710-44100 ELECTRIC LIGHT &	\$24,396.49	\$28,000.00	\$10,680.25	\$28,000.00	\$0.00	\$0.00	\$0.00	\$28,000.00	\$0.00
1-101-3-710-44400 WATER SERVICE	\$326.48	\$500.00	\$186.73	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-710-44500 SEWER SERVICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-44600 TELEPHONE SERVICE	\$23,005.17	\$18,372.00	\$806.07	\$19,212.00	\$0.00	\$0.00	\$0.00	\$19,212.00	\$840.00
1-101-3-710-50200 BUILDINGS & FIXED	\$3,235.00	\$0.00	(\$6,400.00)	\$50,000.00	(\$50,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-3-710-51200 CAPITAL OUTLAY	\$11,779.79	\$3,500.00	\$847.50	\$11,200.00	\$0.00	\$0.00	\$0.00	\$11,200.00	\$7,700.00
1-101-3-710-52200 WEAPONS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-3-710-52300 MOTOR VEHICLES	\$31,930.90	\$33,565.00	(\$2,721.78)	\$100,695.00	(\$67,130.00)	\$0.00	\$0.00	\$33,565.00	\$0.00
1-101-3-710-52500 OFFICE EQUIPMENT	\$13,336.26	\$200.00	(\$1,452.97)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$800.00
1-101-3-710-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-710-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
710 Police Department	\$9,663,130.13	\$11,249,629.00	\$4,165,186.13	\$11,000,334.00	(\$120,980.00)	\$0.00	\$0.00	\$10,879,354.00	(\$370,275.00)

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Chief	Police Department	710	111,518	
Major	Police Department	710	90,351	
Captain	Police Department	710	91,544	
Captain	Police Department	710	83,864	
Captain	Police Department	710	83,864	
Lt	Police Department	710	84,175	
Lt	Police Department	710	77,862	
Lt	Police Department	710	77,862	
Lt	Police Department	710	77,422	
Lt	Police Department	710	76,403	
Sgt	Police Department	710	72,299	
Sgt	Police Department	710	72,015	
Sgt	Police Department	710	71,199	
Sgt	Police Department	710	71,199	
Sgt	Police Department	710	70,915	
Sgt	Police Department	710	70,915	
Sgt	Police Department	710	70,255	
Sgt	Police Department	710	68,822	
Officer I	Police Department	710	27,106	
Officer I	Police Department	710	63,132	
Officer I	Police Department	710	63,132	
Officer I	Police Department	710	63,132	
Officer I	Police Department	710	63,132	
Officer I	Police Department	710	63,792	
Officer I	Police Department	710	63,792	
Officer I	Police Department	710	63,792	
Officer I	Police Department	710	63,792	
Officer I	Police Department	710	63,902	
Officer I	Police Department	710	63,902	
Officer I	Police Department	710	63,902	
Officer I	Police Department	710	64,232	
Officer I	Police Department	710	65,172	
Officer I	Police Department	710	66,272	
Officer I	Police Department	710	66,272	
Officer I	Police Department	710	66,932	
Officer I	Police Department	710	67,146	
Officer I	Police Department	710	67,146	
Officer I	Police Department	710	67,146	
Officer I	Police Department	710	70,813	
Officer I	Police Department	710	71,564	
Officer I	Police Department	710	71,913	
Officer I	Police Department	710	71,913	
Officer I	Police Department	710	72,224	
Officer I	Police Department	710	73,434	
Officer I	Police Department	710	75,578	

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Officer II	Police Department	710	66,237	Will be promoted to Officer I during FY15
Officer II	Police Department	710	57,805	Will be promoted to Officer I during FY15
Officer II	Police Department	710	65,596	Will be promoted to Officer I during FY15
Officer II	Police Department	710	59,956	Will be promoted to Officer I during FY15
Officer II	Police Department	710	55,739	Will be promoted to Officer I during FY15
Officer II	Police Department	710	55,739	Will be promoted to Officer I during FY15
Officer III	Police Department	710	54,294	Will be promoted to Officer II during FY15
Officer III	Police Department	710	54,294	Will be promoted to Officer II during FY15
Officer III	Police Department	710	53,568	Will be promoted to Officer II during FY15
Officer IV	Police Department	710	51,064	Will be promoted to Officer III during FY15
Officer IV	Police Department	710	47,040	Will be promoted to Officer III during FY15
Recruit/Officer IV	Police Department	710	44,082	
Executive Secretary	Police Department	710	48,914	
Special Duties Clerk	Police Department	710	38,497	
Custodian	Police Department	710	44,411	
Dispatcher	Police Department	710	50,496	
Dispatcher	Police Department	710	43,419	
Clerk	Police Department	710	41,176	
Dispatcher	Police Department	710	45,994	
Dispatcher	Police Department	710	48,343	
Dispatcher	Police Department	710	46,196	
IT Technician	Police Department	710	63,551	
Business Manager	Police Department	710	59,558	
Data Entry Clerk	Police Department	710	44,238	
Custodian	Police Department	710	20,031	Part-Time
Civilian Medical Waivers	Police Department	710	12,900	
Less: Uniforms	Police Department	710	(95,715)	
Add: Sick Buyback	Police Department	710	12,000	
Add: No Sick Time Used	Police Department	710	3,900	
			<u>4,380,077</u>	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-3-720-10100 REGULAR EMPLOYEES	\$132,488.00	\$133,450.00	\$35,889.26	\$134,820.00	\$0.00	\$0.00	\$0.00	\$134,820.00	\$1,370.00
1-101-3-720-10300 OVERTIME	\$3,435.22	\$4,000.00	(\$836.09)	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-3-720-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-720-10700 MATCH FICA	\$10,212.44	\$10,710.00	\$3,013.25	\$10,815.00	\$0.00	\$0.00	\$0.00	\$10,815.00	\$105.00
1-101-3-720-10800 LIFE INSURANCE	\$334.08	\$335.00	\$84.44	\$335.00	\$0.00	\$0.00	\$0.00	\$335.00	\$0.00
1-101-3-720-10900 GROUP INSURANCE	\$23,643.31	\$23,950.00	\$4,185.40	\$26,748.00	\$0.00	\$0.00	\$0.00	\$26,748.00	\$2,798.00
1-101-3-720-11300 DELTA DENTAL	\$2,073.69	\$2,090.00	\$399.00	\$2,094.00	\$0.00	\$0.00	\$0.00	\$2,094.00	\$4.00
1-101-3-720-11500 OUT OF RANK	\$1,687.68	\$2,500.00	\$1,260.61	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-720-11800 Safety incentive	\$300.00	\$300.00	\$0.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-3-720-20500 MEDICAL & DENTAL	\$76.89	\$125.00	(\$210.94)	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00
1-101-3-720-20700 INSTRUCTION SERVICES	\$525.00	\$400.00	(\$1,242.46)	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$350.00
1-101-3-720-22400 TRAVEL EXPENSE	\$618.10	\$200.00	\$200.00	\$550.00	\$0.00	\$0.00	\$0.00	\$550.00	\$350.00
1-101-3-720-23300 PRINTING	\$197.00	\$450.00	\$450.00	\$450.00	(\$250.00)	\$0.00	\$0.00	\$200.00	(\$250.00)
1-101-3-720-24300 REPAIR-FIXED PLANT	\$1,340.00	\$700.00	(\$509.00)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$300.00
1-101-3-720-24400 REPAIRS TO OPERATING	\$0.00	\$100.00	(\$1,073.20)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-720-24500 REPAIR-OFFICE	\$13.80	\$100.00	\$75.37	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-720-24800 PROPERTY	\$615.85	\$750.00	\$750.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	(\$50.00)
1-101-3-720-25500 EQUIPMENT RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-720-27400 VEHICULAR WASHES	\$57.00	\$125.00	\$125.00	\$125.00	\$0.00	\$0.00	\$0.00	\$125.00	\$0.00
1-101-3-720-27600 ANIMAL CARE SERVICES	\$2,865.38	\$3,450.00	\$2,805.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$450.00)
1-101-3-720-30100 OFFICE SUPPLIES	\$35.07	\$300.00	\$300.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-3-720-32300 CHEMICALS	\$462.30	\$600.00	\$600.00	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
1-101-3-720-32400 CLEANING & SANITARY	\$2,593.96	\$1,500.00	\$1,352.50	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-3-720-33100 TIRES & TUBES	\$320.76	\$400.00	\$400.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-3-720-33200 MINOR TOOLS &	\$871.49	\$500.00	\$320.89	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-720-33300 AUTO GAS, OIL & LUBE	\$6,052.60	\$7,000.00	\$4,104.33	\$5,709.00	\$1,291.00	\$0.00	\$0.00	\$7,000.00	\$0.00
1-101-3-720-33401 AUTO REPAIR PARTS	\$548.04	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-720-33900 WEARING APPAREL	\$439.98	\$1,000.00	\$776.02	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-720-34200 SHELLS, CARTRIDGES &	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-3-720-34400 ANIMAL FOOD	\$71.97	\$75.00	\$43.36	\$75.00	\$0.00	\$0.00	\$0.00	\$75.00	\$0.00
1-101-3-720-34700 PHOTOGRAPHIC	\$0.00	\$25.00	\$25.00	\$25.00	\$0.00	\$0.00	\$0.00	\$25.00	\$0.00
1-101-3-720-42300 DUES AND MEMBERSHIP	\$0.00	\$150.00	\$150.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$50.00)
1-101-3-720-44100 ELECTRIC LIGHT &	\$1,424.40	\$2,556.00	\$749.54	\$2,556.00	(\$556.00)		\$0.00	\$2,000.00	(\$556.00)

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-3-720-44300 GAS SERVICE	\$4,901.99	\$7,250.00	(\$797.33)	\$10,150.00	\$0.00	\$0.00	\$0.00	\$10,150.00	\$2,900.00
1-101-3-720-44500 SEWER SERVICE	\$250.00	\$225.00	\$225.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$25.00
1-101-3-720-44600 TELEPHONE	\$0.00	\$600.00	\$600.00					\$0.00	(\$600.00)
1-101-3-720-52500 OFFICE EQUIPMENT	\$512.10	\$200.00	\$100.01	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-3-720-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-720-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
720 Animal Control	\$198,968.10	\$207,166.00	\$55,364.96	\$212,927.00	\$485.00	\$0.00	\$0.00	\$213,412.00	\$6,246.00

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Animal Control Officer	Animal Control	720	54,551	
Assistant Animal Control Officer	Animal Control	720	40,152	
Assistant Animal Control Officer	Animal Control	720	40,117	
			<u>134,820</u>	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-3-750-20700 INSTRUCTIONAL	\$0.00	\$1,500.00	\$1,250.00	\$1,500.00	(\$500.00)	\$0.00	\$0.00	\$1,000.00	(\$500.00)
1-101-3-750-21900 PROFESSIONAL	\$0.00	\$2,000.00	\$1,940.00	\$1,950.00	(\$500.00)	\$0.00	\$0.00	\$1,450.00	(\$550.00)
1-101-3-750-22400 TRAVEL	\$460.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-750-24400 REPAIR EQUIPMENT	\$70.22	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00
1-101-3-750-24600 MAINTENANCE	\$10,000.00	\$10,000.00	\$10,000.00	\$10,000.00	(\$2,500.00)	\$0.00	\$0.00	\$7,500.00	(\$2,500.00)
1-101-3-750-24900 MAINTENANCE	\$914.89	\$250.00	(\$479.37)	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-3-750-30100 OFFICE SUPPLIES	\$93.22	\$100.00	\$1.45	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-750-30200 BOOKS & MAGAZINES	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-750-32600 SAND & GRAVEL	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-3-750-33200 MINOR TOOLS &	\$80.15	\$100.00	\$9.49	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-3-750-33900 WEARING APPAREL	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-750-42300 DUES AND MEMBERSHIPS	\$50.00	\$0.00	(\$50.00)	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$50.00
1-101-3-750-44600 TELEPHONE SERVICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-750-52500 OFFICE EQUIPMENT	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-750-52900 RADIO AND COMM	\$0.00	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-3-750-53100 COMPUTER EQUIPMENT	\$973.08	\$2,500.00	\$2,394.02	\$2,500.00	(\$500.00)	\$0.00	\$0.00	\$2,000.00	(\$500.00)
1-101-3-750-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
750 Emergency Management	\$12,641.56	\$22,050.00	\$20,665.59	\$22,050.00	(\$4,000.00)	\$0.00	\$0.00	\$18,050.00	(\$4,000.00)

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-3-760-10100 REGULAR EMPLOYEES	\$2,146.56	\$2,147.00	\$578.36	\$2,168.00	\$0.00	\$0.00	\$0.00	\$2,168.00	\$21.00
1-101-3-760-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-760-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-760-10700 MATCHING FICA	\$164.32	\$164.25	\$44.17	\$166.00	\$0.00	\$0.00	\$0.00	\$166.00	\$1.75
1-101-3-760-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-760-32900 HOUSEHOLD SUPPLIES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-760-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
760 Town Sergeant	\$2,310.88	\$2,311.25	\$622.53	\$2,334.00	\$0.00	\$0.00	\$0.00	\$2,334.00	\$22.75

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Town Sergeant	Town Sergeant	760	2,168	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-3-790-10100 REGULAR EMPLOYEES	\$25,499.10	\$26,226.00	\$9,536.80	\$26,226.00	\$0.00	\$0.00	\$0.00	\$26,226.00	\$0.00
1-101-3-790-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-790-10700 MATCH FICA	\$2,027.28	\$2,083.00	\$767.92	\$2,083.00	\$0.00	\$0.00	\$0.00	\$2,083.00	\$0.00
1-101-3-790-11200 CLOTHING ALLOWANCE	\$1,000.00	\$1,000.00	\$500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-3-790-33200 MINOR TOOLS &	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00	\$0.00	\$0.00	\$50.00	\$0.00
1-101-3-790-33900 WEARING APPAREL	\$97.87	\$500.00	\$441.20	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-3-790-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-3-790-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
790 School Crossing Guards	\$28,624.25	\$29,859.00	\$11,295.92	\$29,859.00	\$0.00	\$0.00	\$0.00	\$29,859.00	\$0.00

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Crossing Guard	School Crossing Guards	790	6,134	
Crossing Guard	School Crossing Guards	790	5,696	
Crossing Guard	School Crossing Guards	790	7,449	
Crossing Guard	School Crossing Guards	790	3,880	
Crossing Guard	School Crossing Guards	790	3,067	
			26,226	

PUBLIC WORKS DEPARTMENT

Over the years the Department of Public Works has seen many changes and has grown into a very proud, diversified and talented organization. As the town grew through residential development, so have the miles of road to be swept, plowed, and maintained. Coventry remains an attractive area for residential developers and this causes additional problems. Whenever a new development is built, all of its amenities are added into our daily work schedules. This ultimately means that it takes longer to plow snow, sweep streets, perform roadside maintenance, install signs, perform asphalt repairs, pickup trash, recycling, and bulk and still make time to do extended projects throughout the year.

Staffing levels have almost remained the same over the past 34 years. For example in 1980 there were 18 people in the Roads and Bridges Division. Today there are 23, but of those 2 attend to the Transfer Station. Over the years jobs have changed to meet the maintenance demands as the town grew. For instance there used to be Laborers in the Roads & Bridges Division. As they attrited from the workforce the positions were upgraded to Drivers so that the expanding Town could receive better snow plowing service and be more diversified during daily operations. In 1980 we had 14 plow routes; today we have 27. This means we draw from another division, and other departments, to plow as we are short manpower and equipment 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 2,475 we maintain today. Our linear feet of roadways have increased this year by 4 miles, for a total of 194 miles of roadway.

The continuous housing development is also placing a huge impact on our Sanitation division. Similar to the snow plow routes, if a new subdivision is built within the boundaries of a refuse route it becomes part of that route, sometimes adding as many as 30 stops at a time, with most driver/collectors handling 600+ stops per day. When the Sanitation Division started in the late 1970's we had 4 men and 3 routes, it has grown to 9 daily routes. The construction of the Transfer Station was a huge benefit to our operation in 1983. However, the mandated statewide recycling program at the landfill has made significant changes to our workload. We currently have 1 Working Foreman, and 10 Driver Collectors assigned to the division. During the 1981-82 fiscal years it was reported that 10,000 tons of garbage was collected and disposed of, including recyclables and yard waste. Compare this to the 22,490 tons that was picked up during the 2012-2013 fiscal year.

The Vehicle Maintenance Division is staffed with 1 working Foreman and 4 Mechanics. In 1980 we had 1 Foreman, 2 Mechanics, 1 helper and 1 Special Duties Clerk. During the 1990's and the earlier part of 2000's we had an Office Staff of 2 Full time Clerks and 1 part time Clerk to do the dispatching, payroll, attendance, bills for five departments, correspondence, resident phone calls, complaints, educating the residents on recycling guidelines, maintenance of the gas system, ordering supplies and assisting & answering all the walk-in complaints and questions. Today we have two full time office workers to accomplish the above listed work with increased traffic.

The Building Maintenance Division in 1980 was staffed with 1 Town Wide Maintenance Worker and 1 Janitor. Today we have 2 Town Wide Maintenance Workers and 1 full time and 1 part time Janitor.

Inasmuch as the Town has not recently continued a replacement program for vehicles & equipment and support for the road infrastructure, the employees of the Public Works Department continue to work through any adversities to provide quality services for the residents. The Coventry Department of Public Works will endeavor to give its residents the services they deserve. We have a very professional and talented work force.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-810-10100 REGULAR EMPLOYEES	\$74,161.15	\$75,123.91	\$16,155.39	\$76,065.00	\$0.00	\$0.00	\$0.00	\$76,065.00	\$941.09
1-101-4-810-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00	\$6,500.00	(\$6,500.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-4-810-10300 OVERTIME	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-10700 FICA	\$5,481.81	\$5,746.98	\$1,382.82	\$6,316.00	(\$498.00)	\$0.00	\$0.00	\$5,818.00	\$71.02
1-101-4-810-10800 LIFE INSURANCE	\$111.36	\$108.00	\$24.48	\$111.00	\$0.00	\$0.00	\$0.00	\$111.00	\$3.00
1-101-4-810-10900 GROUP INSURANCE	\$13,148.02	\$13,319.00	\$2,327.90	\$15,168.00	\$0.00	\$0.00	\$0.00	\$15,168.00	\$1,849.00
1-101-4-810-11300 DELTA DENTAL	\$1,267.05	\$1,277.00	\$243.70	\$1,240.00	\$0.00	\$0.00	\$0.00	\$1,240.00	(\$37.00)
1-101-4-810-20200 ENGINEERING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-23300 PRINTING	\$0.00	\$200.00	\$200.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	(\$100.00)
1-101-4-810-24300 SEWER MAINTENANCE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-24500 MAINTENANCE OF	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-30100 OFFICE SUPPLIES	\$0.00	\$100.00	\$0.05	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$100.00
1-101-4-810-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-33200 MINOR TOOLS &	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$500.00
1-101-4-810-34700 PHOTOGRAPHIC	\$102.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-810-40200 LICENSES AND PERMITS	\$300.00	\$100.00	\$100.00	\$320.00	\$0.00	\$0.00	\$0.00	\$320.00	\$220.00
1-101-4-810-42300 DUES & MEMBERSHIPS	\$0.00	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-810-52300 MOTOR VEHICLE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	(\$28.10)					\$0.00	\$0.00
1-101-4-810-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-810-99999 SUB ACCT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
810 Engineering	\$94,571.39	\$96,174.89	\$20,606.24	\$106,720.00	(\$6,998.00)	\$0.00	\$0.00	\$99,722.00	\$3,547.11

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Town Engineer	Engineering	810	76,065	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-820-10100 REGULAR EMPLOYEES	\$137,895.53	\$156,656.00	\$30,753.26	\$150,885.00	\$0.00	\$0.00	\$0.00	\$150,885.00	(\$5,771.00)
1-101-4-820-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-10700 FICA	\$10,015.61	\$11,984.18	\$2,727.02	\$11,543.00	\$0.00	\$0.00	\$0.00	\$11,543.00	(\$441.18)
1-101-4-820-10800 LIFE INSURANCE	\$334.08	\$324.00	\$101.28	\$333.00	\$0.00	\$0.00	\$0.00	\$333.00	\$9.00
1-101-4-820-10900 GROUP INSURANCE	\$39,444.07	\$39,956.25	\$11,379.39	\$30,335.00	\$0.00	\$0.00	\$0.00	\$30,335.00	(\$9,621.25)
1-101-4-820-11000 EDUCATIONAL SERVICES	\$0.00	\$500.00	\$500.00	\$0.00	\$500.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-820-11300 DELTA DENTAL	\$3,801.27	\$3,831.42	\$938.28	\$3,720.00	\$0.00	\$0.00	\$0.00	\$3,720.00	(\$111.42)
1-101-4-820-11800 Safety Incentive	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-820-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-23300 PRINTING	\$877.00	\$1,000.00	(\$231.00)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-4-820-24600 MAINTENANCE OF	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-25500 EQUIPMENT RENTAL	\$744.59	\$1,350.00	\$1,350.00					\$0.00	(\$1,350.00)
1-101-4-820-30100 OFFICE SUPPLIES	\$42.04	\$500.00	\$401.17	\$600.00	(\$100.00)	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-820-30200 BOOKS & MAGAZINES	\$0.00	\$600.00	\$559.05	\$600.00	(\$300.00)	\$0.00	\$0.00	\$300.00	(\$300.00)
1-101-4-820-33100 TIRES & TUBES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-33200 MINOR TOOLS AND	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-33300 AUTO GAS, OIL & LUBE	\$2,562.18	\$2,750.00	\$677.29	\$3,708.00	\$0.00	\$0.00	\$0.00	\$3,708.00	\$958.00
1-101-4-820-33401 AUTO REPAIR PARTS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-40300 AUTO INSPECTIONS &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-42300 DUES & MEMBERSHIPS	\$70.00	\$70.00	(\$35.00)	\$95.00	\$0.00	\$0.00	\$0.00	\$95.00	\$25.00
1-101-4-820-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-820-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
820 Inspection and Permits	\$195,886.37	\$219,621.85	\$49,120.74	\$202,919.00	\$100.00	\$0.00	\$0.00	\$203,019.00	(\$16,602.85)

**Town of Coventry
Department Salaries
For FY15**

<u>Position Title</u>	<u>Department</u>	<u>Department #</u>	<u>FY15 Budgeted Salary</u>	<u>Notes</u>
Building Inspector	Inspection & Permits	820	57,808	
Assistant Building Inspector	Inspection & Permits	820	53,887	
Special Duties Clerk	Inspection & Permits	820	39,190	
			<u>150,885</u>	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-830-10100 REGULAR EMPLOYEES	\$1,059,133.64	\$1,111,026.72	\$355,237.52	\$1,216,305.00	\$0.00	\$0.00	\$0.00	\$1,216,305.00	\$105,278.28
1-101-4-830-10300 OVERTIME	\$17,216.08	\$25,000.00	\$6,084.46	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
1-101-4-830-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-10700 FICA	\$78,842.51	\$84,993.54	\$28,314.22	\$94,960.00	\$0.00	\$0.00	\$0.00	\$94,960.00	\$9,966.46
1-101-4-830-10800 LIFE INSURANCE	\$2,171.52	\$2,484.00	\$813.60	\$2,561.00	\$0.00	\$0.00	\$0.00	\$2,561.00	\$77.00
1-101-4-830-10900 GROUP INSURANCE	\$261,635.16	\$298,327.19	\$76,982.03	\$370,079.00	\$0.00	\$0.00	\$0.00	\$370,079.00	\$71,751.81
1-101-4-830-11300 DELTA DENTAL	\$26,209.16	\$28,503.60	\$6,739.15	\$30,057.00	\$0.00	\$0.00	\$0.00	\$30,057.00	\$1,553.40
1-101-4-830-11800 SAFETY INCENTIVE	\$2,200.00	\$2,200.00	\$0.00	\$2,300.00	\$0.00	\$0.00	\$0.00	\$2,300.00	\$100.00
1-101-4-830-20100 TEMPORARY SERVICES	\$58,316.80	\$77,000.00	\$24,569.37	\$77,000.00	(\$18,000.00)	\$0.00	\$0.00	\$59,000.00	(\$18,000.00)
1-101-4-830-20500 MEDICAL & DENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-20600 BLASTING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-21900 TREE REMOVAL	\$6,150.00	\$7,000.00	\$2,415.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00
1-101-4-830-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-24200 REPAIR-STREETS &	\$22,548.74	\$45,000.00	\$37,184.35	\$45,000.00	(\$22,000.00)	\$0.00	\$0.00	\$23,000.00	(\$22,000.00)
1-101-4-830-24400 REPAIR OPERATING	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-830-25400 MACHINERY RENTAL	\$0.00	\$0.00	\$0.00	\$12,500.00	\$0.00	\$0.00	\$0.00	\$12,500.00	\$12,500.00
1-101-4-830-27500 TOWING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-32100 AGRICULTURAL AND	\$0.00	\$500.00	\$414.75	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$250.00
1-101-4-830-32200 ASPHALT PRODUCTS	\$13,443.50	\$45,000.00	\$38,142.15	\$45,000.00	(\$15,000.00)	\$0.00	\$0.00	\$30,000.00	(\$15,000.00)
1-101-4-830-32500 CONCRETE & MATERIALS	\$10,526.94	\$10,000.00	(\$2,615.40)	\$19,000.00	\$0.00	\$0.00	\$0.00	\$19,000.00	\$9,000.00
1-101-4-830-32600 SAND, STONE & GRAVEL	\$15,574.67	\$15,000.00	\$8,730.74	\$20,000.00	(\$9,000.00)	\$0.00	\$0.00	\$11,000.00	(\$4,000.00)
1-101-4-830-32800 LUMBER & WOOD	\$2,446.37	\$1,500.00	\$1,424.64	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00
1-101-4-830-33200 MINOR TOOLS &	\$6,428.05	\$2,500.00	\$208.21	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$500.00
1-101-4-830-33500 PAINTS & SUPPLIES	\$356.27	\$200.00	\$200.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$200.00
1-101-4-830-33800 MANHOLE FRAMES &	\$1,283.73	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-4-830-33900 WEARING APPAREL	\$9,850.67	\$13,880.00	\$3,213.33	\$13,880.00	\$0.00	\$0.00	\$0.00	\$13,880.00	\$0.00
1-101-4-830-34000 STREET SIGN MATERIALS	\$6,229.27	\$4,000.00	\$721.07	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-4-830-34100 PIPE	\$4,686.70	\$5,000.00	\$4,849.62	\$21,650.00	(\$6,650.00)	\$0.00	\$0.00	\$15,000.00	\$10,000.00
1-101-4-830-42300 DUES & MEMBERSHIPS	\$160.00	\$0.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$100.00
1-101-4-830-50500 TREES AND SHRUBS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	(\$400.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-4-830-52700 PRODUCTION AND	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-830-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-830-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
830 Roads and Bridges	\$1,605,409.78	\$1,781,615.05	\$595,728.81	\$2,015,042.00	(\$70,650.00)	\$0.00	\$0.00	\$1,944,392.00	\$162,776.95

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Public Works Director	Roads & Bridges	830	79,788	
General Forman	Roads & Bridges	830	67,854	
Working Forman	Roads & Bridges	830	56,596	
Lead Operator	Roads & Bridges	830	51,510	
Administrative Secretary	Roads & Bridges	830	40,348	
Driver	Roads & Bridges	830	50,415	
Driver	Roads & Bridges	830	43,529	
Driver	Roads & Bridges	830	45,650	
Driver	Roads & Bridges	830	44,621	
Driver	Roads & Bridges	830	45,650	
Driver	Roads & Bridges	830	43,529	
Driver	Roads & Bridges	830	44,621	
Driver	Roads & Bridges	830	45,650	
Driver	Roads & Bridges	830	43,529	
Driver	Roads & Bridges	830	43,529	
Driver	Roads & Bridges	830	43,975	
Driver	Roads & Bridges	830	42,394	
Operator	Roads & Bridges	830	51,112	
Operator	Roads & Bridges	830	48,003	
Operator	Roads & Bridges	830	48,003	
Operator	Roads & Bridges	830	46,995	
Operator	Roads & Bridges	830	45,923	
Special Duties Clerk	Roads & Bridges	830	44,789	
Transfer Station Attendant/Operator	Roads & Bridges	830	46,995	
Transfer Station Attendant/Operator	Roads & Bridges	830	46,995	
Medical Waiver	Roads & Bridges	830	4,300	
			1,216,305	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-840-10300 OVERTIME	\$83,776.46	\$75,000.00	(\$32,962.75)	\$75,000.00	\$0.00	\$0.00	\$0.00	\$75,000.00	\$0.00
1-101-4-840-10500 COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-4-840-10700 FICA	\$6,155.67	\$5,737.50	(\$2,266.59)	\$5,738.00	\$0.00	\$0.00	\$0.00	\$5,738.00	\$0.50
1-101-4-840-20100 TEMPORARY SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-840-27500 TOWING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-840-31900 SALT	\$98,365.53	\$120,000.00	\$18,571.60	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$0.00
1-101-4-840-32600 SAND, STONE & GRAVEL	\$47,753.75	\$20,000.00	(\$47,634.25)	\$45,000.00	(\$25,000.00)	\$0.00	\$0.00	\$20,000.00	\$0.00
1-101-4-840-33403 EQUIPMENT REPAIR	\$24,900.22	\$25,000.00	(\$13,551.33)	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
1-101-4-840-35800 SNOW PLOW DAMAGE	\$602.96	\$500.00	\$99.09	\$600.00	(\$100.00)	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-840-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-840-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
840 Snow Removal	\$261,554.59	\$246,237.50	(\$77,744.23)	\$271,338.00	(\$25,100.00)	\$0.00	\$0.00	\$246,238.00	\$0.50

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-850-10100 REGULAR EMPLOYEES	\$104,253.12	\$103,274.12	\$6,462.30	\$170,088.00	\$0.00	\$0.00	\$0.00	\$170,088.00	\$66,813.88
1-101-4-850-10200 TEMPORARY SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-10300 OVERTIME	\$4,375.56	\$5,000.00	\$2,268.78	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-850-10500 COMPENSATION	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-4-850-10700 FICA	\$7,920.67	\$7,900.47	\$647.47	\$13,394.00	\$0.00	\$0.00	\$0.00	\$13,394.00	\$5,493.53
1-101-4-850-10800 LIFE INSURANCE	\$334.08	\$216.00	(\$34.56)	\$345.00	\$0.00	\$0.00	\$0.00	\$345.00	\$129.00
1-101-4-850-10900 GROUP INSURANCE	\$26,296.05	\$26,637.50	(\$840.25)	\$47,020.00	\$0.00	\$0.00	\$0.00	\$47,020.00	\$20,382.50
1-101-4-850-11300 DELTA DENTAL	\$2,534.09	\$2,554.30	\$487.80	\$3,844.00	\$0.00	\$0.00	\$0.00	\$3,844.00	\$1,289.70
1-101-4-850-11800 Safety Incentive	\$250.00	\$250.00	\$0.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$150.00
1-101-4-850-21000 TESTING SERVICES	\$4,999.18	\$5,000.00	\$2,402.89	\$12,690.00	(\$7,690.00)	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-4-850-21100 JANITORIAL SERVICES	\$350.00	\$400.00	\$50.00	\$525.00	\$0.00	\$0.00	\$0.00	\$525.00	\$125.00
1-101-4-850-22500 SECURITY MONITORING	\$5,234.65	\$7,500.00	\$3,118.44	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$0.00
1-101-4-850-24300 REPAIR-FIXED PLANT	\$31,907.88	\$32,000.00	\$12,021.53	\$32,000.00	\$0.00	\$0.00	\$0.00	\$32,000.00	\$0.00
1-101-4-850-24400 REPAIR OPERATING	\$149.92	\$200.00	\$108.13	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-4-850-24600 MAINTENANCE/COMM	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-27600 EXTERMINATING	\$2,929.68	\$2,950.00	\$2,667.25	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$50.00
1-101-4-850-27700 ELECTRICAL SERVICES	\$2,099.57	\$3,000.00	(\$350.00)	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-4-850-27800 PLUMBING SERVICES	\$3,247.71	\$2,000.00	\$1,988.22	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-4-850-30500 DECORATIONS-TOWN	\$0.00	\$0.00	(\$200.00)					\$0.00	\$0.00
1-101-4-850-32100 AGRICULTURAL & HORT.	\$430.93	\$300.00	\$291.46	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$200.00
1-101-4-850-32400 CLEANING & SANITARY	\$3,623.38	\$5,000.00	\$3,192.50	\$2,750.00	\$0.00	\$0.00	\$0.00	\$2,750.00	(\$2,250.00)
1-101-4-850-32700 FUEL OIL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-32800 LUMBER AND WOOD	\$136.18	\$100.00	(\$616.64)	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$50.00
1-101-4-850-33000 MEDICINES	\$248.60	\$100.00	(\$643.78)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$400.00
1-101-4-850-33200 MINOR TOOLS &	\$1,614.05	\$500.00	(\$1,140.65)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$500.00
1-101-4-850-33300 AUTO GAS & LUBE	\$3,159.04	\$2,500.00	\$348.32	\$3,915.00	\$0.00	\$0.00	\$0.00	\$3,915.00	\$1,415.00
1-101-4-850-33402 TRUCK REPAIR PARTS	\$24.88	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-850-33403 EQUIPMENT REPAIR	\$537.57	\$250.00	\$107.15	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-850-33500 PAINTS & SUPPLIES	\$44.43	\$200.00	(\$261.89)	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-4-850-33600 PLUMBING SUPPLIES	\$374.62	\$500.00	\$490.62	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-4-850-33700 ELECTRICAL SUPPLIES	\$832.54	\$1,000.00	\$325.18	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-4-850-33900 WEARING APPAREL	\$1,057.72	\$2,256.00	\$1,082.52	\$4,061.00	\$0.00	\$0.00	\$0.00	\$4,061.00	\$1,805.00
1-101-4-850-44100 ELECTRIC LIGHT &	\$84,766.44	\$110,000.00	\$38,640.69	\$88,910.00	\$0.00	\$0.00	\$0.00	\$88,910.00	(\$21,090.00)

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-850-44300 GAS SERVICE	\$74,378.84	\$80,000.00	\$30,799.56	\$77,875.00	\$0.00	\$0.00	\$0.00	\$77,875.00	(\$2,125.00)
1-101-4-850-44400 WATER SERVICE	\$10,324.08	\$5,000.00	(\$1,098.66)	\$7,150.00	\$0.00	\$0.00	\$0.00	\$7,150.00	\$2,150.00
1-101-4-850-44500 SEWER SERVICE	\$4,485.00	\$0.00	\$0.00	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00
1-101-4-850-44600 TELEPHONE SERVICE	\$10,030.46	\$6,000.00	\$802.98	\$7,640.00	(\$7,640.00)	\$0.00	\$0.00	\$0.00	(\$6,000.00)
1-101-4-850-44900 ALLOCATED COSTS WITH	\$0.00	(\$91,594.00)	(\$91,594.00)					\$0.00	\$91,594.00
1-101-4-850-50200 BUILDINGS & FIXED	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-53000 ANNEX REPAIR &	\$0.00	\$0.00	(\$16,722.56)	\$25,000.00	(\$25,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-4-850-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
850 Building Maintenance	\$392,950.92	\$321,244.39	(\$4,949.20)	\$530,157.00	(\$40,330.00)	\$0.00	\$0.00	\$489,827.00	\$168,582.61

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Working Foreman	Building Maintenance	850	56,596	
Maintenance Worker	Building Maintenance	850	44,453	
Maintenance Worker	Building Maintenance	850	24,827	55% of Salary in Building Maintenance, (45% in Library)
Custodian	Building Maintenance	850	21,805	55% of Salary in Building Maintenance, (45% in Library)
Custodian	Building Maintenance	850	22,407	Part-Time
			170,088	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-860-10100 REGULAR EMPLOYEES	\$492,751.95	\$500,263.55	\$144,586.49	\$507,745.00	\$0.00	\$0.00	\$0.00	\$507,745.00	\$7,481.45
1-101-4-860-10300 OVERTIME	\$28,043.76	\$42,664.00	\$19,361.41	\$43,345.00	\$0.00	\$0.00	\$0.00	\$43,345.00	\$681.00
1-101-4-860-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-10700 FICA	\$37,940.11	\$38,270.16	\$10,559.37	\$42,158.00	\$0.00	\$0.00	\$0.00	\$42,158.00	\$3,887.84
1-101-4-860-10800 LIFE INSURANCE	\$1,224.96	\$1,296.00	\$358.72	\$1,225.00	\$0.00	\$0.00	\$0.00	\$1,225.00	(\$71.00)
1-101-4-860-10900 GROUP INSURANCE	\$144,628.14	\$159,825.02	\$51,234.94	\$151,677.00	\$0.00	\$0.00	\$0.00	\$151,677.00	(\$8,148.02)
1-101-4-860-11300 DELTA DENTAL	\$13,937.87	\$15,325.70	\$5,443.93	\$13,639.00	\$0.00	\$0.00	\$0.00	\$13,639.00	(\$1,686.70)
1-101-4-860-11800 Safety incentive	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00
1-101-4-860-20500 MEDICAL & DENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-22400 TRAVEL EXPENSE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-23300 PRINTING	\$416.00	\$500.00	\$104.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$250.00
1-101-4-860-25400 EQUIPMENT RENTAL	\$340.48	\$200.00	(\$109.12)	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	\$150.00
1-101-4-860-30100 OFFICE SUPPLIES	\$0.00	\$250.00	(\$45.92)	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-860-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-33900 WEARING APPAREL	\$6,359.05	\$8,173.00	\$2,245.32	\$8,173.00	\$0.00	\$0.00	\$0.00	\$8,173.00	\$0.00
1-101-4-860-35700 RECYCLING BINS	\$697.20	\$0.00	\$0.00	\$2,600.00	(\$600.00)	\$0.00	\$0.00	\$2,000.00	\$2,000.00
1-101-4-860-42300 DUES AND MEMBERSHIP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
860 Refuse Collection	\$727,439.52	\$767,867.43	\$233,739.14	\$773,012.00	(\$600.00)	\$0.00	\$0.00	\$772,412.00	\$4,544.57

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Working Foreman	Refuse Collection	860	55,587	
Driver Collector	Refuse Collection	860	49,209	
Driver Collector	Refuse Collection	860	45,644	
Driver Collector	Refuse Collection	860	45,209	
Driver Collector	Refuse Collection	860	45,209	
Driver Collector	Refuse Collection	860	45,209	
Driver Collector	Refuse Collection	860	45,209	
Driver Collector	Refuse Collection	860	45,209	
Driver Collector	Refuse Collection	860	45,209	
Driver Collector	Refuse Collection	860	43,595	
Driver Collector	Refuse Collection	860	42,455	
			507,745	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-870-22300 REFUSE DISPOSAL	\$628,298.11	\$685,784.00	\$300,721.86	\$685,784.00	(\$57,149.00)	\$0.00	\$0.00	\$628,635.00	(\$57,149.00)
1-101-4-870-22301 WESTWOOD REIMB	(\$10,238.46)	\$5,663.42	\$13,210.52					\$0.00	(\$5,663.42)
1-101-4-870-40200 LICENSES & PERMITS	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$3,000.00
1-101-4-870-44100 ELECTRIC LIGHT &	\$0.00	\$4,000.00	\$1,483.33	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-4-870-52500 CONSTRUCTION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-870-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
870 Refuse Disposal	\$618,059.65	\$695,447.42	\$315,415.71	\$692,784.00	(\$57,149.00)	\$0.00	\$0.00	\$635,635.00	(\$59,812.42)

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-880-10100 REGULAR EMPLOYEES	\$339,813.02	\$355,577.62	\$111,587.92	\$266,776.00	\$0.00	\$0.00	\$0.00	\$266,776.00	(\$88,801.62)
1-101-4-880-10300 OVERTIME	\$28,245.00	\$45,400.00	\$25,227.26	\$45,400.00	\$0.00	\$0.00	\$0.00	\$45,400.00	\$0.00
1-101-4-880-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-10700 FICA	\$27,439.63	\$27,201.69	\$7,638.49	\$23,881.00	\$0.00	\$0.00	\$0.00	\$23,881.00	(\$3,320.69)
1-101-4-880-10800 LIFE INSURANCE	\$770.24	\$756.00	\$217.76	\$557.00	\$0.00	\$0.00	\$0.00	\$557.00	(\$199.00)
1-101-4-880-10900 GROUP INSURANCE	\$53,859.83	\$53,275.00	(\$7,176.05)	\$60,671.00	\$0.00	\$0.00	\$0.00	\$60,671.00	\$7,396.00
1-101-4-880-11300 DELTA DENTAL	\$6,143.80	\$5,108.56	(\$1,607.64)	\$6,200.00	\$0.00	\$0.00	\$0.00	\$6,200.00	\$1,091.44
1-101-4-880-11800 Safety Incentive	\$600.00	\$600.00	\$0.00	\$600.00	(\$200.00)	\$0.00	\$0.00	\$400.00	(\$200.00)
1-101-4-880-20700 INSTRUCTIONAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-21000 TESTING SERVICE	\$1,078.75	\$1,200.00	\$435.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00
1-101-4-880-22200 FREIGHT & DEMURRAGE	\$2,519.32	\$3,000.00	\$1,694.82	\$3,000.00	(\$500.00)	\$0.00	\$0.00	\$2,500.00	(\$500.00)
1-101-4-880-24300 REPAIR-FIXED PLANT	\$13,221.87	\$1,000.00	\$427.67	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-4-880-24400 REPAIR-OPERATING	\$1,824.35	\$1,500.00	\$252.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-4-880-24500 MAINTENANCE OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-24600 MAINT-	\$1,846.52	\$2,000.00	(\$268.62)	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$2,000.00
1-101-4-880-25400 EQUIPMENT RENTAL	\$0.00	\$1,600.00	\$1,600.00	\$0.00	\$1,250.00	\$0.00	\$0.00	\$1,250.00	(\$350.00)
1-101-4-880-27400 VEHICULAR WASHES	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$150.00
1-101-4-880-27500 TOWING SERVICES	\$3,665.00	\$3,500.00	\$1,287.50	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$0.00
1-101-4-880-30100 OFFICE SUPPLIES	\$1,462.63	\$750.00	(\$245.84)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$250.00
1-101-4-880-32300 CHEMICALS	\$4,004.23	\$5,000.00	\$3,474.59	\$5,000.00	(\$1,000.00)	\$0.00	\$0.00	\$4,000.00	(\$1,000.00)
1-101-4-880-32400 CLEANING & SANITARY	\$1,345.01	\$1,500.00	\$1,037.73	\$1,500.00	(\$500.00)	\$0.00	\$0.00	\$1,000.00	(\$500.00)
1-101-4-880-33000 MEDICINES	\$207.65	\$100.00	(\$297.32)	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$150.00
1-101-4-880-33100 TIRES & TUBES	\$36,286.53	\$25,000.00	\$354.30	\$25,000.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00
1-101-4-880-33200 MINOR TOOLS &	\$6,235.30	\$5,000.00	(\$786.30)	\$6,500.00	(\$500.00)	\$0.00	\$0.00	\$6,000.00	\$1,000.00
1-101-4-880-33300 AUTO GAS, OIL & LUBE	\$363,204.07	\$300,000.00	\$75,685.74	\$300,000.00	\$0.00	\$0.00	\$0.00	\$300,000.00	\$0.00
1-101-4-880-33401 AUTO REPAIR PARTS	\$2,742.74	\$5,000.00	\$4,689.85	\$5,000.00	(\$2,000.00)	\$0.00	\$0.00	\$3,000.00	(\$2,000.00)
1-101-4-880-33402 TRUCK REPAIR PARTS	\$70,370.45	\$65,000.00	\$5,779.09	\$65,000.00	\$0.00	\$0.00	\$0.00	\$65,000.00	\$0.00
1-101-4-880-33403 EQUIPMENT REPAIR	\$27,553.00	\$20,000.00	\$11,849.67	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
1-101-4-880-33404 SANITATION REPAIR	\$78,459.71	\$65,000.00	\$7,908.62	\$80,000.00	(\$15,000.00)	\$0.00	\$0.00	\$65,000.00	\$0.00
1-101-4-880-33500 PAINTS & SUPPLIES	\$60.30	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-880-33700 ELECTRICAL SUPPLIES	\$485.94	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-33900 WEARING APPAREL	\$4,853.33	\$3,000.00	\$582.48	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00
1-101-4-880-35800 WELDING SUPPLIES	\$2,375.49	\$3,000.00	\$14.52	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$500.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-880-40300 INSPECTIONS &	\$1,777.50	\$2,000.00	\$658.50	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
1-101-4-880-42300 DUES AND MEMBERSHIP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-44100 ELECTRIC LIGHT &	\$18,402.33	\$10,000.00	(\$2,279.68)	\$20,000.00	(\$2,000.00)	\$0.00	\$0.00	\$18,000.00	\$8,000.00
1-101-4-880-44300 GAS SERVICE	\$3,416.71	\$15,000.00	\$8,684.94	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	\$0.00
1-101-4-880-44400 WATER SERVICE	\$1,214.36	\$1,500.00	\$895.14	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-4-880-50200 BUILDING & FIXED	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-52700 PRODUCTION &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-52900 EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-880-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
880 Vehicular Maintenance	\$1,105,484.61	\$1,028,668.87	\$259,422.14	\$972,785.00	(\$20,450.00)	\$0.00	\$0.00	\$952,335.00	(\$76,333.87)

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Lead Mechanic	Vehicular Maintenance	880	55,587	
Mechanic	Vehicular Maintenance	880	55,224	
Mechanic	Vehicular Maintenance	880	53,638	
Mechanic	Vehicular Maintenance	880	52,496	
Mechanic	Vehicular Maintenance	880	49,831	
			266,776	

PARKS AND RECREATION

The Coventry Parks and Recreation Department is charged with developing a comprehensive, year round, fee based program schedule for all populations from preschoolers to senior citizens. In 2013 the revenue report for the department reflects deposits of \$363,062.26 in program/facility fees and admissions of which \$221,495.43 is deposited to Town General as Miscellaneous Revenue or reserved for program development. The balance of fees collected, \$141,566.83 is deposited in the Department Agency account for Field Trip Admissions and Special Events. We will continue with our comprehensive program planning for all populations and the addition of the Flat River Annex Gymnasium should enable us to expand activities. The 2014 summer camp is proposed for 7 weeks with many field trips spread over the 5 day per week format.

Our maintenance staff is responsible for over 600 acres of park property and 25 municipal buildings through a seasonal maintenance program for servicing athletic fields, playgrounds, beaches, open space, and play courts. An effort is made to coordinate maintenance of facilities in keeping with the schedules of 30 youth and adult athletic programs and our own seasonal department programs. Youth sports enrollment numbers are projected at 3974 and all of the leagues continue to improve facilities with various amenities supported through fund raising programs. From Ravenwood Recreation Area off Rte. 102 to the Harris Mill Park on Main Street in Harris, our maintenance responsibilities continue to expand annually. We are now attempting to implement the OEM approved Land Management plans for the Neylon Conservation Area, the newly acquired Beaudoin Property, and the Hall Conservation Area that surround Stump Pond in Coventry Center. Crews also assist the Coventry Land Trust who reimburses the Town for maintenance services at properties such as the Mahoney Farm and Hope Meadows.

The Recreation Department, with a full time maintenance staff of 7, is also charged with the management of the Coventry Recreation Community Center where numerous recreation programs are held and where over 50 non-profit organizations meet for social, civic and charitable functions. The department administers policies and assesses fees for use of one of the Towns greatest resources; Lake Tiogue. Fishing, boating, and swimming are offered for everyone's enjoyment. Limiting admissions to Briar Point Beach have challenged the staff and reduced revenues from prior years but have also improved lifeguard to patron ratio's. The daily \$5.00 resident/\$10 non-resident admission is unchanged for the annual 10-week supervised season.

In an effort to meet the continued demand for passive and active recreational facilities, the Parks and Recreation Department continues with the development of three major park sites; the new Ravenwood Recreation Area as well as Foster Memorial Park and Central Coventry Park. The Coventry Greenway, now officially part of the East Coast Greenway, will consist of a paved bicycle path and trails for hiking, jogging, and horseback riding. Coupled with the RIDEM's Trestle Trail Shared Use Path (currently under construction) residents will one day enjoy a 15 mile continuous trail that literally

bi-sects the community. Construction to the unimproved section of the Coventry Greenway from Quidnick to Washington Village was completed in May 2011. The section of the Coventry Greenway from Station Street to Coventry Center will be closed for construction through the end of June 2014. The completion of a new restroom/pavilion at Central Coventry Park is a welcome addition for all patrons and will be accessible to Greenway users as are three other public restrooms along the Town's five mile route. Public park restrooms are available from April 1 -November 1 to coincide with the youth and adult spring, summer and fall athletic programs.

The Recreation Department continually reviews newly proposed residential developments and makes recommendations as to the impact on existing recreational services and facilities and the need to acquire land to expand facilities. Ravenwood Recreation Area, opened in May 2007, is our most recent example of a partnership between the Town and the developer to add recreational resources to help keep pace with growth. Once completed the Western Coventry Park will provide ballfields, courts, parking, picnic facilities, trails and playground facilities. Through the use of the Fair Share Development Fees, we should see greater success in keeping pace with a rapidly expanding community. Three recreation projects have been approved by RIDEM for improving and expanding facilities under matching grant programs. The Harris Mill Park Project, the Sandy Acres Recreation Area and the Hall Seaman's Conservation Area were all projects seeking State Grant funds. EPA Cleanup Grants were also submitted for the Harris Mill Park and the Anthony Boarding House Projects. Phase 1 rehabilitation of the 1806 Boarding House in Historic Anthony Village will be funded by Federal Highway Enhancement Grants. The department has done well historically in securing grants for these types of projects and works closely with the Planning Department and the Land Trust in reviewing potentially new recreational and open space areas. Recent acquisitions such as the Beaudoin Property may be featured in the Seasonal Hiking Series expected to resume in September 2014. Two other RIDEM Trail Grants were approved in 2013 securing improvements and much needed trail maintenance equipment. Current redevelopment of the Anthony Mill Complex for residential housing will have significant impacts on facilities, especially the Greenway. Similar redevelopment of the Harris Mill Complex will impact the limited resources in that section of town.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-5-910-10100 REGULAR EMPLOYEES	\$518,958.15	\$532,413.66	\$151,441.67	\$535,498.00	\$0.00	\$0.00	\$0.00	\$535,498.00	\$3,084.34
1-101-5-910-10200 TEMPORARY EMPLOYEES	\$167,712.43	\$185,816.00	\$45,367.10	\$191,710.00	\$0.00	\$0.00	\$0.00	\$191,710.00	\$5,894.00
1-101-5-910-10300 OVERTIME	\$2,817.90	\$2,617.00	\$2,190.54	\$2,557.00	\$0.00	\$0.00	\$0.00	\$2,557.00	(\$60.00)
1-101-5-910-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-10700 FICA	\$51,518.76	\$55,319.00	\$16,309.40	\$55,970.00	\$0.00	\$0.00	\$0.00	\$55,970.00	\$651.00
1-101-5-910-10800 LIFE INSURANCE	\$1,401.28	\$1,265.00	\$179.24	\$1,265.00	\$0.00	\$0.00	\$0.00	\$1,265.00	\$0.00
1-101-5-910-10900 GROUP INSURANCE	\$73,075.64	\$95,859.00	\$36,324.05	\$100,056.00	\$0.00	\$0.00	\$0.00	\$100,056.00	\$4,197.00
1-101-5-910-11300 DELTA DENTAL	\$9,111.93	\$11,434.00	\$3,712.33	\$10,258.00	\$0.00	\$0.00	\$0.00	\$10,258.00	(\$1,176.00)
1-101-5-910-11500 SHIFT DIFFERENTIAL	\$2,823.24	\$2,274.00	(\$365.87)	\$1,885.00	\$0.00	\$0.00	\$0.00	\$1,885.00	(\$389.00)
1-101-5-910-11800 Safety Incentive	\$800.00	\$800.00	\$0.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-5-910-20700 INSTRUCTOR SERVICES	\$0.00	\$100.00	\$100.00	\$375.00	\$0.00	\$0.00	\$0.00	\$375.00	\$275.00
1-101-5-910-21000 TESTING SERVICES	\$4,512.28	\$4,092.00	\$1,622.71	\$3,820.00	\$0.00	\$0.00	\$0.00	\$3,820.00	(\$272.00)
1-101-5-910-21700 ENTERTAINMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-22200 FREIGHT AND	\$523.21	\$400.00	\$149.37	\$425.00	\$0.00	\$0.00	\$0.00	\$425.00	\$25.00
1-101-5-910-22300 REFUSE DISPOSAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-22400 TRAVEL EXPENSE	\$75.16	\$177.00	\$84.86	\$192.00	(\$92.00)	\$0.00	\$0.00	\$100.00	(\$77.00)
1-101-5-910-22500 SECURITY MONITORING	\$869.40	\$875.00	\$222.95	\$876.00	\$0.00	\$0.00	\$0.00	\$876.00	\$1.00
1-101-5-910-23100 ADVERTISING	\$6,478.15	\$6,500.00	\$2,654.57	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
1-101-5-910-23300 PRINTING	\$1,094.14	\$860.00	\$341.58	\$860.00	\$0.00	\$0.00	\$0.00	\$860.00	\$0.00
1-101-5-910-24300 REPAIR-FIXED PLANT	\$1,807.02	\$2,573.00	\$306.60	\$2,573.00	\$0.00	\$0.00	\$0.00	\$2,573.00	\$0.00
1-101-5-910-24400 REPAIR-OPERATING	\$2,418.66	\$650.00	\$212.02	\$650.00	\$0.00	\$0.00	\$0.00	\$650.00	\$0.00
1-101-5-910-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-24800 PROPERTY	\$4,854.55	\$6,038.00	\$4,328.75	\$6,188.00	\$0.00	\$0.00	\$0.00	\$6,188.00	\$150.00
1-101-5-910-25200 FACILITY RENTAL	\$8,618.00	\$8,900.00	\$8,900.00	\$8,900.00	(\$8,000.00)	\$0.00	\$0.00	\$900.00	(\$8,000.00)
1-101-5-910-25300 BUS RENTAL	\$18,721.00	\$18,208.00	\$3,509.10	\$18,208.00	(\$8,208.00)	\$0.00	\$0.00	\$10,000.00	(\$8,208.00)
1-101-5-910-25500 EQUIPMENT RENTAL	\$187.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-5-910-25900 SANITARY FACILITIES	\$3,351.00	\$3,708.00	\$2,072.32	\$3,708.00	\$0.00	\$0.00	\$0.00	\$3,708.00	\$0.00
1-101-5-910-27200 CONTRIBUTIONS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-27600 EXTERMINATING	\$0.00	\$35.00	\$35.00	\$35.00	\$0.00	\$0.00	\$0.00	\$35.00	\$0.00
1-101-5-910-27700 ELECTRICAL SERVICES	\$4,434.32	\$4,140.00	\$1,219.75	\$4,140.00	\$0.00	\$0.00	\$0.00	\$4,140.00	\$0.00
1-101-5-910-29000 BLASTING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-30100 OFFICE SUPPLIES	\$2,256.71	\$1,750.00	\$871.82	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$0.00
1-101-5-910-30200 BOOKS AND MAGAZINES	\$89.74	\$0.00	\$0.00					\$0.00	\$0.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-5-910-30500 DECORATIONS/TOWN	\$166.40	\$400.00	(\$260.59)	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-5-910-32100 AGRICULTURE & HORT.	\$5,315.31	\$6,700.00	\$4,976.00	\$6,827.00	\$0.00	\$0.00	\$0.00	\$6,827.00	\$127.00
1-101-5-910-32200 ASPHALT PRODUCTS	\$0.00	\$0.00	\$0.00	\$1,200.00	(\$1,200.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-5-910-32400 CLEANING & SANITARY	\$3,128.81	\$5,500.00	\$2,993.88	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$500.00)
1-101-5-910-32500 CONCRETE & MATERIALS	\$700.00	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00
1-101-5-910-32600 SAND, STONE & GRAVEL	\$11,391.94	\$7,648.00	\$5,330.92	\$7,648.00	\$0.00	\$0.00	\$0.00	\$7,648.00	\$0.00
1-101-5-910-32800 WOOD PRODUCTS	\$991.14	\$3,800.00	\$2,625.94	\$3,400.00	(\$900.00)	\$0.00	\$0.00	\$2,500.00	(\$1,300.00)
1-101-5-910-33000 MEDICINES	\$501.61	\$500.00	(\$16.65)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-5-910-33100 TIRES & TUBES	\$1,808.12	\$1,500.00	(\$563.39)	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-5-910-33200 MINOR TOOLS &	\$5,422.99	\$5,900.00	\$3,242.34	\$5,900.00	(\$400.00)	\$0.00	\$0.00	\$5,500.00	(\$400.00)
1-101-5-910-33300 AUTO GAS, OIL & LUBE	\$20,608.18	\$22,389.00	\$10,119.75	\$17,950.00	\$2,050.00	\$0.00	\$0.00	\$20,000.00	(\$2,389.00)
1-101-5-910-33401 AUTO REPAIR PARTS	\$1,082.33	\$1,500.00	\$1,301.70	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-5-910-33402 TRUCK REPAIR PARTS	\$7,057.34	\$8,600.00	(\$997.94)	\$8,600.00	\$0.00	\$0.00	\$0.00	\$8,600.00	\$0.00
1-101-5-910-33403 EQUIPMENT REPAIR	\$7,769.73	\$5,200.00	\$984.86	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$300.00
1-101-5-910-33500 PAINT & SUPPLIES	\$647.40	\$750.00	\$750.00	\$750.00	(\$250.00)	\$0.00	\$0.00	\$500.00	(\$250.00)
1-101-5-910-33700 ELECTRICAL SUPPLIES	\$541.60	\$1,000.00	\$895.71	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-5-910-33800 SEWER GRATES,	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	(\$1,000.00)	\$0.00	\$0.00	\$1,000.00	(\$1,000.00)
1-101-5-910-33900 WEARING APPAREL	\$4,781.18	\$4,425.00	\$1,166.31	\$4,782.00	\$0.00	\$0.00	\$0.00	\$4,782.00	\$357.00
1-101-5-910-34000 TRAFFIC & STREET SIGNS	\$911.60	\$800.00	\$760.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-5-910-34100 PIPE	\$1,895.50	\$1,300.00	\$916.00	\$1,300.00	(\$800.00)	\$0.00	\$0.00	\$500.00	(\$800.00)
1-101-5-910-34300 MEALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-34800 RECREATION SUPPLIES	\$6,409.79	\$6,500.00	\$2,130.85	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
1-101-5-910-40200 LICENSES AND PERMITS	\$347.00	\$480.00	\$288.00	\$480.00	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00
1-101-5-910-40300 AUTO INSPECTIONS	\$239.50	\$300.00	\$188.50	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-5-910-42300 DUES & MEMBERSHIPS	\$440.00	\$515.00	\$225.00	\$515.00	(\$115.00)	\$0.00	\$0.00	\$400.00	(\$115.00)
1-101-5-910-43200 DRUG TESTING	\$1,573.00	\$480.00	\$339.50	\$480.00	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00
1-101-5-910-44100 ELECTRIC LIGHT &	\$37,332.54	\$31,396.00	\$342.39	\$36,075.00	(\$75.00)	\$0.00	\$0.00	\$36,000.00	\$4,604.00
1-101-5-910-44300 GAS SERVICE	\$8,053.08	\$7,355.00	\$1,638.95	\$8,932.00	\$68.00	\$0.00	\$0.00	\$9,000.00	\$1,645.00
1-101-5-910-44400 WATER SERVICE	\$2,730.50	\$3,000.00	\$1,159.31	\$5,120.00	(\$1,120.00)	\$0.00	\$0.00	\$4,000.00	\$1,000.00
1-101-5-910-44600 TELEPHONE SERVICE	\$2,214.48	\$3,198.00	\$3,198.00					\$0.00	(\$3,198.00)
1-101-5-910-50200 BUILDINGS AND	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-50500 TREES & SHRUBS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-51300 HOUSEHOLD EQUIPMENT	\$0.00	\$0.00	\$0.00	\$4,010.00	(\$2,010.00)	\$0.00	\$0.00	\$2,000.00	\$2,000.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-5-910-52300 MOTOR VEHICLES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-52400 AGRICULTURAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-52600 RECREATION EQUIPMENT	\$0.00	\$0.00	\$0.00	\$1,200.00	(\$600.00)	\$0.00	\$0.00	\$600.00	\$600.00
1-101-5-910-52700 PRODUCTION & CONSTR	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$5,000.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-5-910-52900 RADIO &	\$624.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
910 Recreation Department	\$1,023,194.74	\$1,080,889.66	\$328,475.20	\$1,105,318.00	(\$27,652.00)	\$0.00	\$0.00	\$1,077,666.00	(\$3,223.66)

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Parks & Recreation Director	Parks & Recreation	910	73,751	
Program Director	Parks & Recreation	910	55,662	
Recreation Program Assistant	Parks & Recreation	910	39,590	
Park Maintenance Director	Parks & Recreation	910	56,596	
Lead Mechanic	Parks & Recreation	910	52,422	
Maintenance Worker	Parks & Recreation	910	44,451	
Maintenance Worker	Parks & Recreation	910	44,451	
Maintenance Worker	Parks & Recreation	910	42,782	
Maintenance Worker	Parks & Recreation	910	42,239	
Maintenance Worker	Parks & Recreation	910	40,031	
Clerk	Parks & Recreation	910	34,623	
Medical Waiver	Parks & Recreation	910	8,600	
Sick Leave Bonus	Parks & Recreation	910	300	
			535,498	

HUMAN SERVICES

The Department of Human Services was expanded from the Coventry Senior Center in 1991 to provide residents of the Town a vehicle where social, economic, physical and psychological needs could be addressed, using a comprehensive service delivery system. A holistic approach provides programs to include but not limited to: daily congregate meal program for residents over the age of 60 and or persons with disabilities; home delivered meals to homebound residents; intergenerational programs; support groups; wellness programs; mental health services; crisis intervention, many times with the Coventry Police and the School Department; Adult Day Services for persons with memory and dementia issues; Day Habilitation Program serving 22 adults with developmental disabilities, which is licensed by the State of Rhode island; transportation; volunteer opportunities; financial and budget counseling; assessments for various local, state and federal resources; case management and emergency food provision through the Community Food Bank.

These services have an identifiable impact on residents who otherwise would have little or no way to access needed services and resources. The department has a well developed partnership and linkage with many resources which enhance the ability to provide needed services.

The Senior Program portion of the department is certified by The National Institute of Senior Centers. The Department works with all residents of Town of Coventry. The department has a staff of 1 Social Work Supervisor, 4 Social Workers, 1 Social Worker Assistant, a Benefit Specialist, a Food Bank Coordinator, a Volunteer/Program coordinator, and a Project Friends Coordinator to assist community members to access all services and resources. There is also a Maintenance/ Custodian who keeps the building in shape; a Bookkeeper responsible for all financial matters; a part time Meal Site Manager who deals with the day to day operation of the congregate lunch program and the Meals on Wheels program and; a part time Volunteer Coordinator who is responsible for the day to day management of our core of volunteers.

The top goal is the rehabilitation of the Wood Street headquarters of the department which will afford the department more workable space and opportunity to maintain services. There is also a need to improve some space in the Flat River Annex building where some activities take place. The Department Director has been successful in securing some funding for the rehabilitation project and continues to search for other funding streams to complete the venture. The Department continues to see an increase in the needs for services for teenagers and the under 60 population. Therefore, developing resources, services and programs to address the concern of this population, particularly in the area of mental health issues, is a second priority. The third area of focus is to continue to maintain programs and services for the over 60 population, targeting the "Baby Boomer" generation.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-6-925-10100 REGULAR EMPLOYEES	\$498,429.18	\$512,724.00	\$156,195.46	\$513,330.00	\$0.00	\$0.00	\$0.00	\$513,330.00	\$606.00
1-101-6-925-10200 TEMPORARY HELP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-10300 OVERTIME	(\$1,421.27)	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-10700 FICA	\$36,642.58	\$39,224.00	\$12,980.54	\$39,270.00	\$0.00	\$0.00	\$0.00	\$39,270.00	\$46.00
1-101-6-925-10800 LIFE INSURANCE	\$1,002.24	\$999.00	\$293.72	\$1,114.00	\$0.00	\$0.00	\$0.00	\$1,114.00	\$115.00
1-101-6-925-10900 GROUP INSURANCE	\$97,283.82	\$98,561.00	\$18,335.71	\$112,228.00	\$0.00	\$0.00	\$0.00	\$112,228.00	\$13,667.00
1-101-6-925-11300 DELTA DENTAL	\$10,539.67	\$10,688.00	\$2,299.74	\$10,314.00	\$0.00	\$0.00	\$0.00	\$10,314.00	(\$374.00)
1-101-6-925-20700 INSTRUCTIONAL	\$11,725.64	\$15,000.00	\$12,965.00	\$15,000.00	(\$3,000.00)	\$0.00	\$0.00	\$12,000.00	(\$3,000.00)
1-101-6-925-21100 JANITORIAL SERVICES	\$2,375.00	\$5,000.00	\$3,311.20	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-6-925-21900 PROFESSIONAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-22400 TRAVEL EXPENSE	\$5,828.25	\$7,500.00	\$4,707.37	\$7,500.00	(\$1,500.00)	\$0.00	\$0.00	\$6,000.00	(\$1,500.00)
1-101-6-925-23300 PRINTING	\$753.98	\$500.00	\$27.00	\$500.00	(\$50.00)	\$0.00	\$0.00	\$450.00	(\$50.00)
1-101-6-925-24300 REPAIR FIXED	\$24,896.18	\$15,000.00	(\$11,943.74)	\$19,000.00	(\$4,000.00)	\$0.00	\$0.00	\$15,000.00	\$0.00
1-101-6-925-24500 MAINTENANCE-OFFICE	\$2,575.22	\$2,500.00	(\$217.24)	\$3,650.00	(\$850.00)	\$0.00	\$0.00	\$2,800.00	\$300.00
1-101-6-925-25200 FACILITIES RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-25500 EQUIPMENT RENTAL	\$6,705.56	\$7,600.00	\$3,200.00					\$0.00	(\$7,600.00)
1-101-6-925-30100 OFFICE SUPPLIES	\$1,515.23	\$1,500.00	\$1,009.80	\$1,500.00	(\$500.00)	\$0.00	\$0.00	\$1,000.00	(\$500.00)
1-101-6-925-30200 BOOKS AND MAGAZINES	\$148.20	\$150.00	(\$275.82)	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00
1-101-6-925-32400 CLEANING AND	\$4,954.18	\$5,000.00	\$1,046.20	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-6-925-33000 MEDICAL SUPPLIES	\$934.99	\$1,000.00	\$262.67	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-6-925-33200 MINOR TOOLS AND	\$1,945.09	\$1,000.00	\$682.51	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-6-925-33700 ELECTRICAL SUPPLIES	\$498.02	\$500.00	\$295.58	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-6-925-34300 MEALS	\$1,142.50	\$1,000.00	\$1,000.00	\$1,000.00	(\$250.00)	\$0.00	\$0.00	\$750.00	(\$250.00)
1-101-6-925-34800 RECREATIONAL SUPPLIES	\$2,456.93	\$1,100.00	\$600.00	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$0.00
1-101-6-925-41400 EXPENSES BOARD	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-42300 DUES AND MEMBERSHIP	\$215.00	\$365.00	\$145.00	\$350.00	(\$100.00)	\$0.00	\$0.00	\$250.00	(\$115.00)
1-101-6-925-44100 ELECTRIC SERVICE	\$15,251.27	\$20,000.00	\$5,941.51	\$20,000.00	(\$4,000.00)	\$0.00	\$0.00	\$16,000.00	(\$4,000.00)
1-101-6-925-44200 SEWER FEES	\$0.00	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-6-925-44300 GAS SERVICE	\$25,351.78	\$32,500.00	\$15,731.42	\$32,500.00	(\$4,500.00)	\$0.00	\$0.00	\$28,000.00	(\$4,500.00)
1-101-6-925-44400 WATER SERVICE	\$8,157.80	\$8,500.00	\$3,249.09	\$8,500.00	\$0.00	\$0.00	\$0.00	\$8,500.00	\$0.00
1-101-6-925-44600 TELEPHONE SERVICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-50200 BUILDINGS AND FIXED	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-6-925-52500 OFFICE EQUIPMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
925 Human Services	\$759,907.04	\$792,911.00	\$236,842.72	\$804,506.00	(\$18,750.00)	\$0.00	\$0.00	\$785,756.00	(\$7,155.00)

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Human Services Director	Human Services	925	74,850	
Social Worker Supervisor	Human Services	925	59,558	
Family Social Worker	Human Services	925	52,003	
Family Social Worker	Human Services	925	53,050	
Family Social Worker	Human Services	925	51,102	
Program Coordinator	Human Services	925	42,279	
Bookkeeper	Human Services	925	41,323	
Family Social Worker Assistant	Human Services	925	38,399	
Custodian	Human Services	925	42,289	
Clerk	Human Services	925	28,875	
Program Assistant	Human Services	925	15,231	
Program Assistant	Human Services	925	5,548	
Dishwasher	Human Services	925	5,042	
Dishwasher	Human Services	925	3,781	
			513,330	

COVENTRY PUBLIC LIBRARY

The Coventry Public Library provides comprehensive library service to 13,000 active library card holders with many others using the library's computers, reference services, programming and in-house materials. The library is open 7 days a week providing 64 hours of public access. All computer use (internet, word processing, and juvenile games), reference service, programming, and materials are offered free of charge.

While the library conducts many in-house programs each week, we are a presence out in the community as well. Our Homebound Program brings library materials to Coventry residents unable to leave their homes and to those who live in Coventry's nursing facilities. Our Youth Services librarians provide outreach to our Head Start population and to 5 area preschools. Our nationally accredited adult literacy program, Literacy Volunteers of Kent County, offers one-on-one ESL and basic literacy instruction to adults. Over 11,600 patrons took part in 834 library programs last year. As part of the library consortium, Ocean State Libraries, patrons have access to holdings across the state through the statewide delivery system. Coventry Library provided 50,006 items to other libraries while requesting 28,650 for our patrons. The popularity of our collections coupled with the convenience of the delivery system has resulted in a circulation of 236,388 items per year. Ancestry.com, Chilton's Auto Repair, Morningstar, Encyclopedia Britannica, and Freegal Music are well used and enjoyed online resources. Overdrive, which allows patrons to download e-books and audio books free of charge, saw a 30% increase last year alone. Service at the Greene Public Library continues to grow in terms of programming, circulation, and patrons. The partnership with the Greene Library Association continues to be very successful.

The Coventry Public Library's 2014/15 operating budget request includes a 1% increase for staff and step increases for six full time employees. Costs associated with library service that were previously listed as Allocated Costs have been delineated within the library's budget this year. As the town IT department and the library share a full-time employee, the library's portion of this individual's salary has been added to the budget. To accomplish this, the cost of opening on Sunday afternoons and 20% of the library's membership fees to Ocean State Libraries will be paid out of the library's state GIA. Library fines/fees, which go directly to the town, were \$24,500 for last fiscal year.

Coventry Public Library remains grateful to the Champlin Foundations, state grant-in-aid, and our Friends organization for their operational support and to the Anthony Lyceum and the Coventry Public Library Foundation for their fundraising efforts aimed at a future expansion of the library. However, it is the continued and essential support of the Town of Coventry that truly allows the library to continue its service to the community.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-930-10100 REGULAR EMPLOYEES	\$336,249.68	\$336,250.00	\$90,529.08	\$656,383.00	\$0.00	\$0.00	\$0.00	\$656,383.00	\$320,133.00
1-101-8-930-10200 TEMPORARY EMPLOYEES	\$251,681.91	\$257,389.00	\$87,202.38	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	(\$257,389.00)
1-101-8-930-10300 OVERTIME	\$14,052.81	\$14,940.00	\$3,444.93					\$0.00	(\$14,940.00)
1-101-8-930-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-10700 FICA	\$45,174.77	\$46,556.00	\$14,570.55	\$50,214.00	\$0.00	\$0.00	\$0.00	\$50,214.00	\$3,658.00
1-101-8-930-10800 LIFE INSURANCE	\$668.16	\$666.00	\$164.88	\$768.00	\$0.00	\$0.00	\$0.00	\$768.00	\$102.00
1-101-8-930-10900 GROUP INSURANCE	\$76,063.20	\$66,606.00	\$4,861.90	\$89,491.00	\$0.00	\$0.00	\$0.00	\$89,491.00	\$22,885.00
1-101-8-930-11300 DELTA DENTAL	\$7,293.60	\$6,386.00	\$250.70	\$7,315.00	\$0.00	\$0.00	\$0.00	\$7,315.00	\$929.00
1-101-8-930-21500 DATA PROCESSING	\$35,039.00	\$41,025.00	\$649.65	\$41,738.00	\$0.00	\$0.00	\$0.00	\$41,738.00	\$713.00
1-101-8-930-21700 CHILDRENS PROGRAM	\$1,634.09	\$1,600.00	\$518.35	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
1-101-8-930-22400 TRAVEL EXPENSE	\$1,958.11	\$1,800.00	\$701.22	\$1,800.00	\$0.00	\$0.00	\$0.00	\$1,800.00	\$0.00
1-101-8-930-22500 SECURITY MONITORING	\$1,184.40	\$1,184.00	\$394.40	\$1,184.00	\$0.00	\$0.00	\$0.00	\$1,184.00	\$0.00
1-101-8-930-23300 PRINTING	\$936.12	\$700.00	\$405.71	\$700.00	\$0.00	\$0.00	\$0.00	\$700.00	\$0.00
1-101-8-930-24300 REPAIR PLANT	\$0.00	\$0.00	\$0.00	\$9,900.00	\$0.00	\$0.00	\$0.00	\$9,900.00	\$9,900.00
1-101-8-930-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-24600 MAINTENANCE &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-27900 MOBILE LIBRARY	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-30200 BOOKS & MAGAZINES	\$77,128.16	\$73,000.00	\$34,547.96	\$73,000.00	(\$3,000.00)	\$0.00	\$0.00	\$70,000.00	(\$3,000.00)
1-101-8-930-30300 LIBRARY SUPPLIES	\$13,105.02	\$13,289.00	\$4,159.15	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	(\$3,289.00)
1-101-8-930-30400 NON-BOOK MATERIALS	\$12,741.97	\$13,500.00	\$2,769.40	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$0.00
1-101-8-930-32400 CLEANING SUPPLIES	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$2,250.00
1-101-8-930-42300 DUES & MEMBERSHIPS	\$230.00	\$250.00	\$225.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-8-930-44100 ELICTRIC LIGHT & POWER	\$0.00	\$0.00	\$0.00	\$21,093.00	\$0.00	\$0.00	\$0.00	\$21,093.00	\$21,093.00
1-101-8-930-44300 GAS SERVICE	\$0.00	\$0.00	\$0.00	\$2,126.00	\$0.00	\$0.00	\$0.00	\$2,126.00	\$2,126.00
1-101-8-930-44600 TELEPHONE SERVICE	\$0.00	\$0.00	\$0.00	\$2,057.00	\$0.00	\$0.00	\$0.00	\$2,057.00	\$2,057.00
1-101-8-930-44900 ALLOCATED COSTS WITH	\$0.00	\$91,594.00	\$91,594.00					\$0.00	(\$91,594.00)
1-101-8-930-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
930 Library	\$875,141.00	\$966,735.00	\$336,989.26	\$985,369.00	(\$3,000.00)	\$0.00	\$0.00	\$982,369.00	\$15,634.00

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Library Director	Library	930	69,867	
Assistant Library Director	Library	930	55,998	
Sr. Librarian, Reference	Library	930	58,204	
Sr. Librarian, Youth Service	Library	930	58,069	
Sr. Librarian, Tech Services	Library	930	53,318	
Sr. Library Technician	Library	930	45,199	
Maintenance Worker	Library	930	20,313	45% of Salary in Library, (55% in Building Maintenance)
Custodian	Library	930	17,840	45% of Salary in Library, (55% in Building Maintenance)
IT Technician	Library	930	21,058	50% of Salary in Library, (50% in IT)
Part Time Youth Services/Ref Librarian	Library	930	12,740	
Part Time Youth Services/Ref Librarian	Library	930	16,380	
Part Time Youth Services/Circulation	Library	930	17,629	
Part Time Youth Services/Circulation	Library	930	12,785	
Part Time Youth Services Librarian	Library	930	27,508	
Part Time Youth Services	Library	930	3,110	
Part Time Reference Librarian	Library	930	16,380	
Part Time Reference Librarian	Library	930	23,427	
Part Time Reference Librarian	Library	930	6,403	
Part Time Homebound	Library	930	11,497	
Part Time Circulation/Tech Serv	Library	930	7,213	
Part Time Circulation/Tech Serv	Library	930	9,196	
Part Time Circulation (GRE)	Library	930	11,195	
Part Time Circulation	Library	930	11,429	
Part Time Circulation	Library	930	8,970	
Part Time Circulation	Library	930	11,429	
Part Time Circulation	Library	930	10,731	
Part Time Branch Libr (GRE)	Library	930	16,380	
Part Time Aide	Library	930	5,938	
Part Time Aide	Library	930	11,877	
Medical Waiver	Library	930	4,300	

656,383

Department of Planning & Development

The mission of the Department of Planning & Development is to provide Coventry residents, current and future developers and Town departments and agencies with professional guidance and services relating to land use and economic development in the community.

Notwithstanding a depleted staff and corresponding budget reductions, the Planning Department provides action and input to meet the short term and long term goals of the community. These activities include administering state and local laws relating to land use and planning for the Town of Coventry; staff assistance and formulation of recommendations to the Town Manager, Town Council, Planning Commission, Zoning Board of Review, Conservation Commission, Historic District Commission, Economic Development Commission, Redevelopment Agency and Land Trust.

This assistance further includes land use regulatory review; development and enforcement of Resolutions and Ordinances affecting land use and economic development such as the 'Impact Fee Ordinance', the Floodplain Management Program Ordinance, the homeowner Low Interest Sewer Tie-In Loan Resolution & Program (approved by R.I. Clean Water Finance Agency), Hazard Mitigation Plan Update (approved by FEMA in December 2010); enforcement of zoning ordinances and land use regulations; review and modification of major & minor residential subdivision developments, commercial land development projects and low & moderate income housing projects; coordination with developers and State & federal agencies respecting site layout, wetlands, storm water management control measures, traffic safety, preservation of wildlife, septic disposal systems and environmental matters affecting particular developments and the community as a whole; application, bid preparation and administration of grants respecting Community Development Block Grant Program (CDBG) for low and moderate income families; Disaster Mitigation Grant applications to FEMA for flood damage remediation and mitigation efforts; Hazard Mitigation Grant applications to FEMA and administration of storm water management/drainage projects (\$541,111 awarded by FEMA in July 2011); USDA-Natural Resources Conservation Service grants for erosion control, restoration and remediation measures associated with the Pawtuxet River for remediation and mitigation activities costing \$3,000,000 for riverbank restoration in the vicinity of Laurel Avenue; Economic Development Administration grant for sewer extension to Industrial Drive and extension of public sewers to the Town Hall, DPW and the Town Hall Annex buildings; R.I. Department of Environmental Management Open Space Grant Program; Brownfields' program to remedy contaminated sites, acquisition of open space & conservation areas for passive recreation of residents; development of proposed ordinances and regulations addressing aesthetic improvements for properties and streets in the community; assistance to the public in matters relating to flood hazard areas to include interpretation of flood zones designated by FEMA; and coordination & review of plans and projects which impact the environment.

The Planning Commission, with the guidance of the Planning Department, reviews, conducts public hearings and, if appropriate, approves all subdivisions of land, comprehensive permits for low & moderate income housing projects, makes recommendations to the Zoning Board respecting requested variances and provides recommendations to the Town Council for proposed changes of uses within a zoning district. Amongst those projects which it has reviewed and acted upon are the Aesthetic Zoning regulations for Route 3 & Sandy Bottom Road; development/redevelopment of Anthony Mill; Harris Mill; new office building on Nooseneck Hill Road; twenty-nine (29) residential dwellings in the vicinity of East Shore Drive which includes installation of public sewers for the neighborhood and connection to Tiogue School and dedication of public open space adjacent to Tiogue Lake; a new Cumberland Farms store at the intersection of New London Turnpike & Arnold Road; Dunkin' Donuts, Dave's Marketplace, CVS, Walgreens, McDonald's restaurant, J. Arthur Trudeau Center, Fat Belly's Restaurant, Gorton-Menard Funeral Home & Crematory expansion, Stop & Shop Fuel, Sovereign Bank, Gentlemen Farmer, Ss. John & Paul Church, Network Piping on Tiogue Avenue, Papa Gino's; development of CVS, Webster Bank & Dunkin' Donuts on New London Turnpike, accounting offices on Arnold Road; proposed expansion of Day Care Center, comprehensive permits for low or moderate income housing for Coventry Housing Authority on Route 117/Contentment Drive (34 units) and Edith Street (44 units) and Sherwood Village on New London Turnpike (168 units).

The Zoning Board of Review reviews and conducts public hearings on permits for dimensional variances, special use permits and use variances.

The Land Trust is charged with the acquisition and preservation of open space and conservation areas for the public use of the Town's citizenry. The Land Trust conducts site inspections, reviews and makes recommendations to the Town Council concerning outright acquisition/ purchase of development rights of lands for open space and conservation purposes. Through matching grants with The Nature Conservancy, R.I. Department of Environmental Management and the Forest Legacy Program the Town, through the efforts of the Trust, has acquired 325+ acres (and will soon acquire another 50+1- acres for a total of 375 acres) of land adjacent to Stump Pond; 100+ acres of land on Route 117; 55+ acres of land abutting the Pawtuxet River & Sandy Bottom Road and other properties.

The Conservation Commission acts in an advisory capacity to the Planning Commission and town in matters relating to preservation of natural resources to include review of subdivision & land development projects, protection of watershed areas and aesthetic resources of the community.

The newly established Historic District Commission is currently conducting an inventory of and making site visits to various historical places in Coventry. There are currently four (4) Historic Districts and thirteen (13) Historic Places in Coventry which are listed on the U.S. Park Service's National Register of Historic Places. The Commission has submitted a Certified Local Government application through the R.I. Historical Preservation & Heritage Commission to the U.S. Park Service for inclusion of the

Commission in the national program. Such recognition by the federal government will entitle the Town to secure grants such as engagement of architects/structural engineers, historic preservation plans, and education related activities.

The Economic Development Commission provides input for the retention of local businesses and attraction of new commercial enterprises to town.

The newly reestablished Redevelopment Agency is charged with the responsibility of implementing and overseeing projects that eliminate blight and rehabilitate areas which provide for safe, stable and healthful neighborhoods.

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-940-10100 REGULAR EMPLOYEES	\$220,948.83	\$224,433.00	\$59,984.89	\$226,581.00	\$0.00	\$0.00	\$0.00	\$226,581.00	\$2,148.00
1-101-8-940-10200 TEMPORARY EMPLOYEES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-10700 FICA	\$16,636.39	\$17,170.00	\$4,876.32	\$17,333.00	\$0.00	\$0.00	\$0.00	\$17,333.00	\$163.00
1-101-8-940-10800 LIFE INSURANCE	\$445.44	\$461.00	\$126.92	\$445.00	\$0.00	\$0.00	\$0.00	\$445.00	(\$16.00)
1-101-8-940-10900 GROUP INSURANCE	\$26,296.05	\$26,638.00	\$4,655.80	\$30,336.00	\$0.00	\$0.00	\$0.00	\$30,336.00	\$3,698.00
1-101-8-940-11300 DELTA DENTAL	\$3,817.30	\$3,832.00	\$732.20	\$3,257.00	\$0.00	\$0.00	\$0.00	\$3,257.00	(\$575.00)
1-101-8-940-11800 Safety Incentive	\$100.00	\$100.00	\$0.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-940-21000 COMPACTION TESTING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-21500 DATA ENTRY SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-21900 PROFESSIONAL	\$628.12	\$5,000.00	\$4,873.61	\$5,000.00	(\$4,000.00)	\$0.00	\$0.00	\$1,000.00	(\$4,000.00)
1-101-8-940-22000 GEOGRAPHIC INFO	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-22400 TRAVEL EXPENSE	\$23.31	\$1,250.00	\$1,165.00	\$1,250.00	(\$1,000.00)	\$0.00	\$0.00	\$250.00	(\$1,000.00)
1-101-8-940-23300 PRINTING	\$1,066.50	\$2,500.00	\$2,014.00	\$2,500.00	(\$650.00)	\$0.00	\$0.00	\$1,850.00	(\$650.00)
1-101-8-940-30100 OFFICE SUPPLIES	\$0.00	\$1,200.00	\$1,200.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$300.00
1-101-8-940-30200 BOOKS & MAGAZINES	\$148.20	\$1,000.00	\$552.80	\$1,000.00	(\$400.00)	\$0.00	\$0.00	\$600.00	(\$400.00)
1-101-8-940-34700 PHOTOGRAPHIC	\$0.00	\$100.00	\$100.00	\$100.00	\$200.00	\$0.00	\$0.00	\$300.00	\$200.00
1-101-8-940-42300 DUES & MEMBERSHIPS	\$295.00	\$500.00	\$205.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-8-940-52300 MOTOR VEHICLES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-52500 OFFICE EQUIPMENT	\$118.80	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-8-940-52900 RADIO &	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-53000 Office Space Renovation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-53100 COMPUTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
940 Planning Department	\$270,523.94	\$284,384.00	\$80,686.54	\$290,102.00	(\$5,850.00)	\$0.00	\$0.00	\$284,252.00	(\$132.00)

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY15 Budgeted Salary	Notes
Planning Director	Planning Department	940	86,219	
Assistant Planner	Planning Department	940	57,027	
Clerk	Planning Department	940	37,189	
CDBG/Planning Assistant	Planning Department	940	37,546	
Medical Waiver	Planning Department	940	8,600	
			226,581	

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-941-10100 REGULAR EMPLOYEES	\$792.00	\$1,600.00	\$1,195.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
1-101-8-941-10700 MATCHING FICA	\$607.95	\$719.00	\$298.46	\$719.00	\$0.00	\$0.00	\$0.00	\$719.00	\$0.00
1-101-8-941-21900 PROFESSIONAL	\$4,206.00	\$7,500.00	\$7,471.05	\$7,500.00	(\$2,500.00)	\$0.00	\$0.00	\$5,000.00	(\$2,500.00)
1-101-8-941-22400 TRAVEL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-941-23100 ADVERTISING	\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00	\$0.00	\$1,500.00	\$1,500.00
1-101-8-941-30100 OFFICE SUPPLIES	\$13.00	\$100.00	\$72.00	\$100.00	(\$100.00)	\$0.00	\$0.00	\$0.00	(\$100.00)
1-101-8-941-30200 BOOKS AND MAGAZINES	\$180.00	\$100.00	(\$80.00)	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-8-941-34700 PHOTOGRAPHIC	\$0.00	\$100.00	\$100.00	\$100.00	(\$100.00)	\$0.00	\$0.00	\$0.00	(\$100.00)
1-101-8-941-41400 EXPENSES, COMMISSION	\$7,150.00	\$7,800.00	\$2,710.00	\$7,800.00	\$0.00	\$0.00	\$0.00	\$7,800.00	\$0.00
1-101-8-941-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-941-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
941 Planning Commission	\$12,948.95	\$17,919.00	\$11,766.51	\$17,919.00	(\$1,200.00)	\$0.00	\$0.00	\$16,719.00	(\$1,200.00)

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-942-10100 REGULAR EMPLOYEES	\$0.00	\$1,600.00	\$1,600.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
1-101-8-942-10700 MATCHING FICA	\$351.05	\$684.00	\$388.73	\$684.00	\$0.00	\$0.00	\$0.00	\$684.00	\$0.00
1-101-8-942-20800 SECRETARIAL SERVICES	\$462.00	\$2,000.00	\$1,400.16	\$2,000.00	(\$1,000.00)	\$0.00	\$0.00	\$1,000.00	(\$1,000.00)
1-101-8-942-22400 TRAVEL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-23100 ADVERTISING	\$2,409.07	\$3,000.00	\$2,371.88	\$3,000.00	(\$1,500.00)	\$0.00	\$0.00	\$1,500.00	(\$1,500.00)
1-101-8-942-23300 PRINTING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-30100 OFFICE SUPPLIES	\$1,615.20	\$50.00	(\$765.87)	\$50.00	(\$50.00)	\$0.00	\$0.00	\$0.00	(\$50.00)
1-101-8-942-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-41400 EXPENSES-BOARD	\$4,620.00	\$5,340.00	\$1,546.05	\$5,340.00	\$0.00	\$0.00	\$0.00	\$5,340.00	\$0.00
1-101-8-942-42300 DUES AND MEMBERSHIPS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
942 Zoning Board of Review	\$9,457.32	\$12,674.00	\$6,540.95	\$12,674.00	(\$2,550.00)	\$0.00	\$0.00	\$10,124.00	(\$2,550.00)

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-943-21900 PROFESSIONAL	\$0.00	\$1,000.00	\$1,000.00	\$4,900.00	(\$3,900.00)	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-8-943-22400 TRAVEL EXPENSE	\$0.00	\$20.00	\$20.00	\$500.00	(\$480.00)	\$0.00	\$0.00	\$20.00	\$0.00
1-101-8-943-23300 PRINTING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-943-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-943-30300 LIBRARY MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-943-30400 NON-BOOK MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-943-42300 DUES & MEMBERSHIPS	\$1,060.00	\$100.00	\$100.00	\$250.00	(\$150.00)	\$0.00	\$0.00	\$100.00	\$0.00
943 Conservation Commission	\$1,060.00	\$1,120.00	\$1,120.00	\$5,650.00	(\$4,530.00)	\$0.00	\$0.00	\$1,120.00	\$0.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-944-10100 REGULAR EMPLOYEES	\$120.00	\$480.00	\$320.00	\$480.00	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00
1-101-8-944-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-10700 FICA/MEDICARE	\$9.14	\$37.00	\$25.11					\$0.00	(\$37.00)
1-101-8-944-21900 PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
1-101-8-944-22400 TRAVEL EXPENSES	\$0.00	\$50.00	\$50.00	\$50.00	(\$50.00)	\$0.00	\$0.00	\$0.00	(\$50.00)
1-101-8-944-23300 PRINTING & DUPLICATING	\$0.00	\$50.00	\$50.00	\$50.00	(\$50.00)	\$0.00	\$0.00	\$0.00	(\$50.00)
1-101-8-944-30100 OFFICE SUPPLIES	\$0.00	\$50.00	\$50.00	\$50.00	(\$50.00)	\$0.00	\$0.00	\$0.00	(\$50.00)
1-101-8-944-30200 BOOKS & MAGAZINES	\$0.00	\$50.00	\$50.00	\$50.00	(\$50.00)	\$0.00	\$0.00	\$0.00	(\$50.00)
1-101-8-944-30300 LIBRARY MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-30400 NON-BOOK MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-34700 PHOTOGRAPHIC	\$0.00	\$50.00	\$50.00	\$50.00	(\$50.00)	\$0.00	\$0.00	\$0.00	(\$50.00)
1-101-8-944-42300 DUES AND MEMBERSHIP	\$0.00	\$100.00	\$100.00	\$100.00	(\$100.00)	\$0.00	\$0.00	\$0.00	(\$100.00)
1-101-8-944-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
944 Land Trust Commission	\$129.14	\$867.00	\$695.11	\$1,830.00	(\$350.00)	\$0.00	\$0.00	\$1,480.00	\$613.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-945-10100 REGULAR EMPLOYEES	\$60.00	\$200.00	\$44.00	\$200.00	(\$100.00)	\$0.00	\$0.00	\$100.00	(\$100.00)
1-101-8-945-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-10700 FICA/MEDICARE	\$4.29	\$15.00	\$3.72	\$15.00	(\$7.00)	\$0.00	\$0.00	\$8.00	(\$7.00)
1-101-8-945-21900 PROFESSIONAL	\$276.00	\$3,000.00	\$3,000.00	\$1,000.00	(\$500.00)	\$0.00	\$0.00	\$500.00	(\$2,500.00)
1-101-8-945-22400 TRAVEL	\$0.00	\$250.00	\$210.42	\$250.00	(\$250.00)	\$0.00	\$0.00	\$0.00	(\$250.00)
1-101-8-945-23300 PRINTING & DUPLICATING	\$0.00	\$350.00	\$350.00	\$350.00	(\$350.00)	\$0.00	\$0.00	\$0.00	(\$350.00)
1-101-8-945-30100 OFFICE SUPPLIES	\$0.00	\$200.00	\$200.00	\$200.00	(\$200.00)	\$0.00	\$0.00	\$0.00	(\$200.00)
1-101-8-945-30200 BOOKS & MAGAZINES	\$0.00	\$200.00	\$200.00	\$200.00	(\$200.00)	\$0.00	\$0.00	\$0.00	(\$200.00)
1-101-8-945-30300 LIBRARY MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-30400 NON-BOOK MATERIALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-34700 PHOTOGRAPHIC	\$0.00	\$100.00	\$100.00	\$100.00	(\$100.00)	\$0.00	\$0.00	\$0.00	(\$100.00)
1-101-8-945-42300 DUES & MEMBERSHIPS	\$0.00	\$200.00	\$200.00	\$200.00	(\$200.00)	\$0.00	\$0.00	\$0.00	(\$200.00)
1-101-8-945-54000 Depreciation	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
945 Economic Development	\$340.29	\$4,515.00	\$4,308.14	\$2,515.00	(\$1,907.00)	\$0.00	\$0.00	\$608.00	(\$3,907.00)

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-946-10100 REGULAR EMPLOYEES	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$1,600.00
1-101-8-946-10700 FICA & Medicare	\$0.00	\$0.00	\$0.00	\$122.00	\$0.00	\$0.00	\$0.00	\$122.00	\$122.00
1-101-8-946-21900 PROFESSIONAL	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
1-101-8-946-23300 PRINTING	\$0.00	\$0.00	\$0.00	\$350.00	(\$350.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-8-946-30100 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00	\$200.00	(\$200.00)	\$0.00	\$0.00	\$0.00	\$0.00
1-101-8-946-34700 PHOTOGRAPHIC	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
1-101-8-946-42300 DUES & MEMBERSHIPS	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
946 Historic District Commission	\$0.00	\$0.00	\$0.00	\$3,672.00	(\$550.00)	\$0.00	\$0.00	\$3,122.00	\$3,122.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-950-20300 AUDITING SERVICES	\$69,986.25	\$92,750.00	\$39,250.00	\$55,000.00	\$0.00	\$0.00	\$0.00	\$55,000.00	(\$37,750.00)
1-101-8-950-21000 TESTING SERVICES	\$1,290.00	\$1,000.00	(\$87.47)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-8-950-21100 CHAMBER OF COMMERCE	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-8-950-21500 DATA PROCESSING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-21900 PROFESSIONAL	\$513,307.91	\$352,000.00	(\$24,636.44)	\$495,250.00	(\$25,000.00)	\$0.00	\$0.00	\$470,250.00	\$118,250.00
1-101-8-950-22100 POSTAGE	\$35,242.04	\$40,000.00	\$11,770.72	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	\$0.00
1-101-8-950-23300 PRINTING	\$7,993.59	\$6,000.00	\$5,543.61	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-8-950-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-25500 EQUIPMENT RENTAL	\$11,315.00	\$10,000.00	(\$5,342.01)	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
1-101-8-950-26700 PAWTUXET RIVER	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
1-101-8-950-28500 TRANSFER LAND TRUST	\$117,336.91	\$125,000.00	\$125,000.00	\$125,000.00	(\$5,000.00)	\$0.00	\$0.00	\$120,000.00	(\$5,000.00)
1-101-8-950-28600 LIBRARY GRANT IN AID	\$0.00	\$215,315.00	\$215,315.00					\$0.00	(\$215,315.00)
1-101-8-950-30100 OFFICE SUPPLIES	\$1,369.96	\$4,000.00	\$2,292.13	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$2,000.00)
1-101-8-950-40200 LICENSES AND PERMITS	\$320.00	\$2,200.00	\$1,501.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$1,200.00)
1-101-8-950-42100 TUITION	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	(\$1,000.00)
1-101-8-950-42200 EMPLOYEE ASSISTANCE	\$6,000.00	\$6,000.00	\$6,000.00	\$3,000.00	\$3,000.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-8-950-42300 DUES & MEMBERSHIPS	\$17,603.00	\$15,260.00	\$1,857.00	\$15,000.00	\$0.00	\$0.00	\$0.00	\$15,000.00	(\$260.00)
1-101-8-950-43200 TOWN INSURANCE	\$1,005,025.45	\$710,000.00	(\$183,298.98)	\$1,063,230.00	\$0.00	\$0.00	\$0.00	\$1,063,230.00	\$353,230.00
1-101-8-950-43300 LAND FILL CONTRIBUTION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-43600 UNEMPLOYMENT	\$39,222.18	\$50,000.00	\$37,903.97	\$40,000.00	\$0.00	\$0.00	\$0.00	\$40,000.00	(\$10,000.00)
1-101-8-950-44600 TELEPHONE SERVICE	\$63,355.85	\$50,000.00	\$1,008.07	\$72,000.00	\$7,640.00	\$0.00	\$0.00	\$79,640.00	\$29,640.00
1-101-8-950-45400 PENSION (MUNICIPAL	\$783,985.10	\$719,077.00	\$173,704.42	\$778,886.00	\$0.00	\$0.00	\$0.00	\$778,886.00	\$59,809.00
1-101-8-950-45401 SUPPLEMENTAL	\$0.00	\$361,000.00	\$361,000.00	\$50,365.00	\$0.00	\$0.00	\$0.00	\$50,365.00	(\$310,635.00)
1-101-8-950-45402 PENSION MUNICIPAL	\$0.00	\$0.00	(\$3,086.54)	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
1-101-8-950-46000 COI BOND REFUNDING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-49900 CONTINGENCY FUND	\$25,615.24	\$105,000.00	\$71,117.67	\$100,000.00	\$0.00	\$0.00	\$0.00	\$100,000.00	(\$5,000.00)
1-101-8-950-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
950 Town General	\$2,698,968.48	\$2,865,602.00	\$837,812.15	\$2,893,731.00	(\$20,360.00)	\$0.00	\$0.00	\$2,873,371.00	\$7,769.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-8-965-10700 MATCHING FICA	\$251.31	\$288.00	(\$174.95)	\$289.00	\$0.00	\$0.00	\$0.00	\$289.00	\$1.00
1-101-8-965-41400 EXPENSES,	\$3,285.00	\$3,765.00	\$1,935.00	\$3,780.00	\$0.00	\$0.00	\$0.00	\$3,780.00	\$15.00
965 Coventry Housing Authority	\$3,536.31	\$4,053.00	\$1,760.05	\$4,069.00	\$0.00	\$0.00	\$0.00	\$4,069.00	\$16.00

FY 2014-2015 (Proposed Budget)

Town of Coventry

Fiscal Year 2013 - 2014

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-9-970-40400 CAPITAL FINANCING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40401 CAPITAL FINANCING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40500 MAISE QUINN SEWER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40501 T A NOTE PRINCIPAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40600 T A NOTE INTEREST	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40601 PRINCIPAL/LEASE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40602 PRINCIPAL	\$25,000.00	\$250,000.00	\$250,000.00	\$260,000.00	\$0.00	\$0.00	\$0.00	\$260,000.00	\$10,000.00
1-101-9-970-40700 INTEREST	\$145,815.12	\$148,982.00	\$74,491.37	\$138,981.00	\$0.00	\$0.00	\$0.00	\$138,981.00	(\$10,001.00)
1-101-9-970-40800 COMPUTER UPGRADE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40801 COMPUTER UPGRAND	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40900 EXPENSES OBLIGATION	\$0.00	\$0.00	(\$800.00)					\$0.00	\$0.00
1-101-9-970-99900 SUB ACCOUNT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
970 Debt Service	\$170,815.12	\$398,982.00	\$323,691.37	\$398,981.00	\$0.00	\$0.00	\$0.00	\$398,981.00	(\$1.00)

Paul K. Sprague, Planning Director
Jake Peabody, Assistant Planner
Gail Hardink, Planning Assistant
Kerrie Karwoski, Zoning Clerk
Robert A. Joyal, P.E., Town Engineer



Planning Director's Report
1675 Flat River Road
Coventry, RI 02816

February 26, 2014

To: Honorable Members of the Coventry Town Council

From: Paul K. Sprague, Director of Planning & Development

The following is the excerpt from the February 26, 2014 Planning Director's Report respecting a Recommendation to the Town Council concerning the Proposed Capital Improvement Program. It was unanimously adopted and incorporated by reference in the Planning Commission's Decision of February 26, 2014.

Recommendation to Town Council respecting FY 2015 Capital Improvement Budget

This matter comes before the Planning Commission for a recommendation to the Town Council respecting the 2014-2015 Capital Improvement Budget.

Article VIII §8.11 of the Coventry Home Rule Charter provides that

The director of planning and development shall review all capital project requests of the departments or agencies submitted by them.

Article XIII Section 13.13 provides that the Planning Commission shall be responsible for insuring "consistency of the annual Capital Improvement Program with the town's Comprehensive Community Plan."

The following factors, among others, will be taken into consideration:

1. Relative need for each program.
2. Relation of the program or project for plans for development of the town.
3. Relationship to other programs or projects.
4. Ability of the town to finance the program or projects.

The Planning Commission's recommendation is then forwarded to the Town Manager.

The Town Manager will thereafter submit the CIP and Operating Budget to the Town Council.

To date, the only CIPs that have been submitted are from the Department of Parks & Recreation, the Police Department, the Library and the Department of Public Works..

The Parks & Recreation Department requests funding in FY 2014-2015 for a lacrosse field, community center improvements, a dog park adjacent to the Town Hall Annex building, a new dump truck, replacement of tractors/mowers, playground expansion and improvements, a wind turbine and a roof replacement. The estimated cost of these projects for 2014-2015 is \$613,755.00.

The Town's Comprehensive Community Plan recommends identification of recreational needs of children and enhancing existing park facilities maintain recreation opportunities for projected populations and provide aquatic opportunities for town residents. (Open Space & Recreation Implementation Action Program, E. 1-22 to E.1-26).

The proposed CIP for Parks & Recreation is consistent in parts with the Town's Comprehensive Community Plan.

The police department is once again requesting \$12,000,000 to fund a new police station.

The existing police station is hardly a state of the art facility. It lacks adequate office space, parking, handicap access, a juvenile holding area and there are an insufficient number of restrooms.

Coventry has a population of 35,480 (2010 U.S. Census). The police department's authorized strength is fifty-seven (57) sworn officers, five (5) dispatchers and an administrative staff of eight (8) employees.

The Town's police facility is 10,000 square feet in area.

By way of comparison, Middletown has a population of 17,334 and 38 sworn officers. It recently constructed a new facility with 21,699 square feet in area at a cost of \$7,100,000.

Similarly, the Town of East Greenwich which has a population of 12,948 and 32 sworn officers recently constructed a new police station at a cost of \$7,000,000.

The police department also seeks \$30,000 to purchase two (2) used, low mileage vehicles for the detective and administrative division to replace older vehicles in need of repair.

The police department seeks \$660,000 to construct a new animal control shelter to replace the existing 30 year old building.

Finally, the police department requests \$160,000 to update its communication infrastructure in order to comply with the National Emergency Number Association (NENA), OSHA and ADA regulations.

The Community Services & Facilities Element of the Comprehensive Community Plan provides that the police station is antiquated and that a new and larger facility should be constructed.

The Department of Public Works (DPW) has submitted its Capital Improvement Program. It is comprised of seven (7) sections: (1) Engineering; (2) Building Official; (3) Roads & Bridges; (4) Snow Removal; (5) Building Maintenance; (6) Sanitation; and (7) Vehicle Maintenance.

- Three items identified for FY 2014-2015 in the *Engineering* section include \$250,000 for Town-wide road resurfacing; \$110,000 for repair of Barb's Hill Bridge; and \$375,000 for replacement of Island Bridge. DPW has identified these three (3) projects as "Urgent."

- With respect to road resurfacing, for many years the Town contributed \$500,000/year to a fund for annual repairs to roadways. That fund has been depleted and no contributions have been made to it for the past decade. Reinstitution of the program to a lesser degree will inhibit deterioration of Town roads.

DPW has identified One (1) project in the *Building Official* section: Acquisition of a "View Permit GIS System" which would allow tracking of inspection requests, graphical plan review, permits, etc. DPW has categorized the need for this project as "Desirable."

With respect to *Roads & Bridges* DPW has categorized six (6) projects as "Urgent" in FY 2014-2015: (a) 6-wheel dump truck as a start to replacing a fleet that is over 10 years old which will obviate the need for frequent & costly repairs at a cost of \$147,000; (b) replacement of a 17,500 GVW dump truck at a cost of \$48,770; (c) replacement of the 20 year-old street sweeper with a new street sweeper at a cost of \$220,000; (d) Enclosure of the wash rack for \$60,000 to prevent stormwater runoff into the catch basin system which is now being pumped on a frequent basis at an annual cost of \$15,000; (e) purchase of a trench box for \$10,000 to insure safety of personnel performing excavation work; and (f) purchase of a fleet GIS system for daily review of all vehicles in the field.

With respect to *Snow Removal* DPW has identified four (4) projects as "Urgent": (a) one Brine Anti-Icing System comprised of a 2000 gallon storage tank and a 300 gallon skid mounted with distribution tank & pump to allow treatment of sand/salt mix to reduce icing of roadways at a cost of \$15,000; (b) 11' steel snow plow at a cost of \$20,000 to replace an existing 11' snow plow, frame & hydraulics coupling; (c) one (1) poly sander & 9' snow plow to replace existing 9' plow at a cost of \$11,350; and (d) one (1) 4000 gallon water truck for the anti-icing machine as well as street sweeping at a cost of \$80,000.

With respect to *Building Maintenance* four (4) items have been identified as "Urgent" for FY 2014-2015: (a) Town Hall Annex Roof maintenance repairs for the hallways, overhead entries and roof drains which cause frequent interior flooding at a cost of \$40,000; (b) Replacement of deteriorated DPW building roof at a cost of \$112,500; (c) replacement of one HVAC unit on DPW roof at a cost of \$12,000; (d) repairs to roofs at Read Schoolhouse building and Summit Library building at a cost of \$10,000; and (d) installation of a 6' chain link fence to complete the security enclosure of the DPW facility at a cost of \$9500.

With respect to *Sanitation* there is one (1) item categorized as "Urgent": installation of nine (9) charging stations for diesel engine sanitation trucks to reduce stress on engines during cold weather at a cost of \$9000.

With respect to *Vehicle Maintenance* there are two (2) items identified as "Urgent": (a) air compressor with dryer for the secondary 30-year old existing compressor for air pressure to

vehicle lifts & air tools at a cost of \$8000; and (b) RFID fuel dispensing system hardware for installation of transmitters in each vehicle to connect to sensor in fuel dispensing nozzle to identify vehicles at pump, track vehicle mileage and prevent cross contamination.

The Department of Public Works CIP is consistent with the *Circulation Implementation Guidelines* and *Community Services & Facilities Implementation Action Program* of the Town's Comprehensive Community Plan. The *Circulation Plan Element of the Comprehensive Community Plan* provides that the Town should evaluate all roadways for drainage and improvements for inclusion in the Town CIP.¹ The *Community Services & facilities Implementation Action Program* provides that the Public Works Department should continue to implement the pavement management system through the CIP, evaluate town hall & other services and plan future facilities and infrastructure consistent with future community growth.²

¹ Comprehensive Community Plan, D.2-24

² Id, D.2-25; E.1-17

**DECISION
"RECOMMENDATION TO TOWN COUNCIL
FOR CAPITAL IMPROVEMENT PROGRAM"**

This matter came before the Planning Commission on February 26, 2014 pursuant to the provisions of Article XIII Section 13.13 of the Home Rule Charter for a recommendation respecting the consistency of the proposed Capital Improvement Program with the Town's Comprehensive Community Plan.

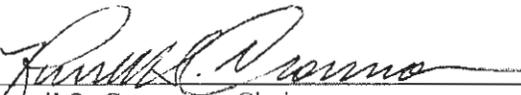
After hearing thereon and in consideration thereof the Planning Commission recommends to the Town Council that the proposed Capital Improvement Program is consistent with the goals of the Town's Comprehensive Community Plan. The Commission further finds that:

1. Due to high mileage and consistent use of police vehicles the annual purchase of 1-2 low mileage vehicles is appropriate;
2. The Town is in dire need of a new police station and animal control facility. If bonding is not currently available consideration should be given to including them in the next Town-wide referendum;
3. The Parks & Recreation CIP appropriately identifies recreational needs of children; enhances existing park facilities; and provides recreational opportunities for projected populations;
4. There is a need for expansion of the public library to accommodate requests for quiet areas, computer instruction and program rooms.
5. Those items identified in the Department of Public Works C.I.P are in dire need of replacement and/or repair.
6. The Planning Director's Report and Supplemental Report dated February 26, 2014 are incorporated by reference as if fully set forth herein.

The following votes were cast in favor of the proposed Capitol Improvement Program & Budget:

Chairman Crossman	Aye
Vice-Chairman Kalunian	Aye
Secretary Flynn	Aye
Member Capwell	Aye
Member Brault	Aye
Member Bouchard	Aye
Member Crowe	Aye
Member Nunes	Aye

INST: 00000959
Bk: 1979 Pg: 736


Russell S. Crossman, Chairman

03/04/2015
Dated

TOWN OF COVENTRY, R.I.
Mar 05, 2014 09:24A
Cheryl A George, TOWN CLERK

**TOWN OF COVENTRY
REQUESTED CAPITAL BUDGET**

PUBLIC WORKS

ENGINEERING

Townwide Re-Surfacing	\$250,000
Barb's Hill Bridge	\$110,000
Island Drive Bridge	\$375,000
Laurel Avenue Drainage - Completed	
Hammet Road Culvert Replacement	\$485,000
Johnson's Blvd. & York Dr. Storm Drainage	\$245,000

ROADS & BRIDGES

6-Wheel Dump Truck	\$147,000
17,500 GVW Dump Truck 550 Series 1-Ton	\$48,770
Wash Rack Enclosure & Well	\$60,000
Trench Box	\$10,000
Fleet GIS System	\$40,000

SNOW REMOVAL

Stainless Steel Sander	\$15,000
Brine Anti-Icing System	\$15,000
11' Snow Plow	\$20,000
9' Plow for 550 Series Truck (Poly Sander)	\$11,350
4000 Gallon Brine Water Truck	\$80,000

BUILDING MAINTENANCE

Town Hall Annex Roof	\$40,000
Town Hall Fire Upgrades - Completed	
DPW HVAC	\$12,000
Read Schoolhouse & Summit Roofs	\$10,000
DPW Fencing	\$9,500

SANITATION

Sanitation Charge Stations	\$9,000
----------------------------	---------

VEHICLE MAINTENANCE

Compressor w/Dryer	\$8,000
RFID Fuel Dispensing System Hardware	\$40,000

TOTAL PUBLIC WORKS

\$2,040,620

**TOWN OF COVENTRY
REQUESTED CAPITAL BUDGET**

POLICE

POLICE DEPARTMENT

Detective/Administrative Vehicles	\$30,000
Police Station	\$12,000,000

ANIMAL CONTROL

Vehicle	\$30,000
---------	----------

TOTAL POLICE	\$12,060,000
---------------------	---------------------

PARKS & RECREATION

Lacrosse Field	\$250,000
Community Center Improvements	\$10,000
Fleet Replacement - Dump Truck	\$46,000
Playfield/Playground Expansion - Fair Share	\$117,737
Sandy Acres Recreation Area	\$47,630
Playground Building Accessibility	\$37,000
Dog Park Development - Flat River Annex	\$18,788
Sewer Construction/Connections	\$40,000
Central Coventry Park - Bldg. Utilities	\$11,600
Wind Turbine	\$16,000
Roof Replacement Program	\$10,000
Tractor/Truck Attachments	\$9,000

TOTAL PARKS & RECREATION	\$613,755
-------------------------------------	------------------

TOTAL CAPITAL REQUESTS 2014/2015	\$14,714,375
---	---------------------

CAPITAL BUDGET 2013/2014 ⁽¹⁾

POLICE		
	DATA ARCHIVE & RETRIEVAL	\$20,000
	POLICE DETECTIVE VEHICLES ⁽²⁾	\$11,824
	POLICE PATROL VEHICLE	\$0
PUBLIC WORKS		
	DPW TIOGUE LAKE STORMWATER	\$4,000
	DPW TRANSFER STATION	\$35,326
PARKS & RECREATION		
	PARKS & REC ANTHONY VILLAGE PARK	\$7,746
	PARKS & REC BLEACHERS	\$17,589
	PARKS & REC CENTRAL COVENTRY PARK	\$32,183
HUMAN SERVICES		
	SENIOR CENTER HVAC	\$2,990
BALANCE 2013/2014		\$131,658

ADOPTED CAPITAL BUDGET 2011/2012

PUBLIC WORKS		
	TRAFFIC CALMING	\$25,707
	ANNEX ROOF	\$40,000
	LIBRARY FIRE	\$22,000
POLICE		
	POLICE STATION ROOF GUTTERS/DETECTIVE VEHICLE ⁽²⁾	\$9,500
PARKS & RECREATION		
	P&R TRACTOR/MOWERS REPLACEMENT	\$1,406
	PLAYGROUND	\$27,000
BALANCE 2011/2012		\$125,613

Note: No Capital Budget for 2012-2013

⁽¹⁾ Reallocation per Resolution #66-13-4386

⁽²⁾ Renamed per Resolution # 12-14-4456

Michael J. Almeida, Superintendent
Michael L. Convery, Assistant Superintendent
Robin M. Pelletier, Director of Admin. & Finance
Jason Martin, Director of Tech. & Phys. Plant
Katherine J. Duncanson, Director of Compliance
Cheryl E. Coogan, Dir. of Spec. Education/ULSS



1675 Flat River Road
Coventry, RI 02816

Tel: 401-822-9400
Fax: 401-822-9464
TTY: 1-800-745-5555

February 7, 2014

Dear Coventry School Committee Members,

I respectfully submit the recommended FY15 Operating Budget and five year Capital Budget for your review and consideration. Our School and District Leadership Teams have made every effort to reduce costs while maintaining quality valued programs for students. As I stated in the December, 2013 presentation to the Town Council, all requested increases are either contractual or obligations set by The State of Rhode Island or the Rhode Island Department of Education.

Before outlining the FY15 budget proposal and justification, I'd like to provide you with a brief overview of the federal, state and local funding history relative to Coventry Public Schools. Federal funding has been reduced from \$4.3 million to \$2.6 million over the past five years, resulting in a reduction of \$1.7 million dollars or 40%. State Aid to Coventry was approximately \$20 million in FY07. After being reduced as low as \$17 million in FY09, the RI Education Funding Formula has finally got us back to the \$20 million allocation. The Town of Coventry has increased funding to the school department general operations by \$600,000 and technology by \$300,000 for a total increase of \$900,000 over the last five years, representing an approximate increase of \$180,000 per year. In total, Coventry Public Schools has loss approximately \$1 million in funding at a time in which we are expected to do more than ever before and prepare our students to compete in the global economy.

In short, after extensive review of staffing, programming and services, additional reductions/cuts would be devastating to our mission and organizational well-being. Reductions/cuts made in prior years have been significant and have resulted in loss of program and services to students. Over the past three years, the school department budget has absorbed numerous anticipated and unanticipated expenses, upwards of \$2,000,000. (My budget presentation will provide you with specific details/explanation.)

Preserving excellence requires strategic sacrifice. I believe Our School and District Leadership Teams have strategically sacrificed by being creative, establishing efficiencies, and prioritizing and reducing programs, services and staffing. The cumulative effect of increased expectations, mandates and contractual obligations results in our current status - a fiscal crisis. The Coventry Public Schools recently developed and adopted a District Strategic Plan that clearly articulates school district and community priorities. At this time, numerous goals and initiatives are essential, if not mandatory, to student and organizational success. For example, some goals are as follows:

- Transition to Common Core and Next Generation Science Standards.
- Development of a balanced assessment program.
- Provide student access to technology for PARCC and acquisition of 21st Century Skills.
- Explore and develop a plan for all-day kindergarten.
- Provide high quality professional development to staff.
- Ensure school safety for students, staff and families.
- Evaluate all educators on a yearly basis.
- Employ Response to Intervention.
- Expand enrichment opportunities.
- Provide support to students to meet graduation requirements.
- And more.

"Working Together To Improve Our Schools"

The Coventry School Department is an Affirmative Action/Equal Opportunity Employer and does not discriminate on the basis of age, color, sex, race, religion, sexual orientation, national origin, or disability

Michael J. Almeida, Superintendent
Michael L. Convery, Assistant Superintendent
Robin M. Pelletier, Director of Admin. & Finance
Jason Martin, Director of Tech. & Phys. Plant
Katherine J. Duncanson, Director of Compliance
Cheryl E. Coogan, Dir. of Spec. Education/ULSS



1675 Flat River Road
Coventry, RI 02816

Tel. 401-822-9400
Fax: 401-822-9464
TTY: 1-800-745-5555

As you know, for more than the past five years, individual school and district-wide budgets have been frozen earlier and earlier each year. This year, we froze budgets in October, earlier than ever before, in response to unanticipated expenses, primarily related to out-of-district tuition and legally required staffing supports to students moving into Coventry.

I believe the School Committee has two options: 1) make truly devastating cuts to staffing, programs and services; or 2) request and relentlessly pursue an increase from the Town for Operations. I wholeheartedly recommend option 2.

The budget increase is \$2,239,230 (\$2,062,887 + \$176,343). So long as the funding formula is supported by the Rhode Island Legislature, Coventry Public Schools will receive an increase of approximately \$700,000 in State Aid. Thus, the requested increase to the Town of Coventry is \$1,582,077, a 3.72% increase to the FY14 tax allocation from the Town.

Contributing factors for the increase are outlined below:

- 2.25% increase in salaries as required by the Coventry Teacher Alliance Agreement.
- Step increases as required by the Coventry Teacher Alliance Agreement.
- 3.50% increase in salaries as required by the Support Related Professionals Agreement.
- Step increases as required by the Coventry Teacher Alliance Agreement.
- Certified pension increase from 14.86% to 16.01%. (Possible changes forthcoming based on State Settlement.)
- Health & Dental Care increases.
- Affordable Health Care Act (ObamaCare)
- Significant out of district tuition increases (both special education and charter/private schools).
- Special education staffing, services and support.
- Transportation contractual increase and increase to cost of State-Wide Transportation.

We have prepared this budget using the Governor's projected State Aid figures. This funding methodology is in line with budgets previously presented. As we progress through the budget process, we will keep you informed of any potential increases or decreases in our State Aid projections as well as all other revenue sources included in the budget. Moreover, our School and District Leadership Teams will continue to work diligently to identify additional opportunities to reduce budget expenses and/or increase revenues.

While this budget proposal increase is significant, and approaches Senate 3050 cap, in full transparency I must also share concerns regarding what is not in the budget. The FY15 budget proposal does NOT include funding for professional development to support teachers and administrators in the transition to Common Core and Next Generation Science Standards, resources for curriculum and textbooks to implement Common Core and Next Generation Science Standards, all-day kindergarten, opening Oak Haven, staffing for technology support, JROTC, additional math interventionists and mental health professionals (psychologists and social workers).

"Working Together To Improve Our Schools"

The Coventry School Department is an Affirmative Action/Equal Opportunity Employer and does not discriminate on the basis of age, color, sex, race, religion, sexual orientation, national origin, or disability

Michael J. Almeida, Superintendent
Michael L. Convery, Assistant Superintendent
Robin M. Pelletier, Director of Admin. & Finance
Jason Martin, Director of Tech. & Phys. Plant
Katherine J. Duncanson, Director of Compliance
Cheryl E. Coogan, Dir. of Spec. Education/ULSS



1675 Flat River Road
Coventry, RI 02816

Tel: 401-822-9400
Fax: 401-822-9464
TTY: 1-800-745-8555

I hope you and our stakeholders understand how difficult and devastating budget cuts will be to the Coventry Public Schools. I honestly believe we are at a breaking point and hope the community of Coventry recognizes and understands the fiscal challenges and ultimately chooses to support the FY15 budget proposal as presented. As discussed at the February 3, 2014 Town Council meeting, our students deserve the opportunity to experience what Mayoral Academies offer. I agree; let's make it happen for all students in our public schools. In the end, it is about what our children need and deserve; they are our future.

It is important I remind you that Coventry Public Schools has been identified as an underfunded district with respect to the State funding formula. At this time, Coventry Public Schools is underfunded by approximately \$2,000,000. Unquestionably, being underfunded is a contributing factor to our fiscal constraints.

I would be remiss if I didn't recognize the talented, committed administrators, teachers and staff of the Coventry Public Schools. As I have frozen budgets and denied numerous expenditure requests for supplies and professional development over the last couple years, the leadership team and our faculty as a whole have been creative and understanding – almost always finding an alternative means to the desired result. We have exceptional professionals in Coventry.

I assume you have a better understanding of the fiscal challenges facing Coventry Public Schools. I trust you know and understand the fiscal challenges are in no way exaggerated. The fiscal health and prosperity of the Town of Coventry hinges on the success of its public education system. As our funding situation is clarified in the coming months, let us hope the end result is not drastic. In the meantime, I find comfort and confidence in two constants: the talented, committed employees of Coventry Public Schools and the promise and potential of 5100 Coventry students.

Upon review of the FY15 recommended budget, it is my hope that you will support the budget for submission to the Town Council. Furthermore, your continued unconditional support will be essential to our success.

Sincerely,

A handwritten signature in black ink, appearing to read "MJA", is written over a faint, illegible printed name.

Dr. Michael Almeida
Superintendent

cc: School and District Leadership Team

"Working Together To Improve Our Schools"

The Coventry School Department is an Affirmative Action/Equal Opportunity Employer and does not discriminate on the basis of age, color, sex, race, religion, sexual orientation, national origin, or disability

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change	
		FY14	FY15					
Central Admin Buildings	Alarm & Fire Safety Services			Purchased Services	11,000	11,000		
					11,000	11,000	-	
	Building Upkeep, Utilities, and Maintenance	1.10	0.60	Salaries	32,521	24,668		
				Purchased Services	8,500	8,500		
				Supplies	25,000	25,000		
				Capital	10,000	10,000		
					76,021	68,168	(7,854)	
	Use of Fund Balance for One Time Capital				176,343	-	(176,343)	
	Total Central Admin Buildings					263,364	79,168	(184,197)
	Education Services	Superintendent	1.00	1.00	Salaries	145,000	145,000	
1.00			1.00	Support Staff	50,500	50,500		
			Purchased Services	35,023	31,523			
			Supplies	30,000	30,000			
			Certified Contractual Student Supplies	120,000	120,000			
			Capital	87	87			
			Dues & Fees	1,150	1,150			
Subtotal Superintendent					381,760	378,260	(3,500)	
School Board				Salaries	18,250	18,250		
				Support Staff	6,500	6,500		
			Purchased Services	60,000	59,000			
			Supplies	3,250	3,250			
			Dues & Fees	13,500	13,500			
Subtotal School Board					101,500	100,500	(1,000)	

Coventry Public Schools

School Committee Requested Budget Detail FY 2014-2015

Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
	Academic Interventions/ Truancy	0.50	0.50	Salaries	37,119	35,000	
	Curriculum Development/Asst Supt	0.80	1.00	Salaries	105,040	130,000	
		1.00	1.00	Support Staff	44,576	47,497	
				Purchased Services	9,500	9,500	
				Supplies	85,300	85,300	
				Dues & Fees	2,162	2,162	
					246,578	274,459	
	Subtotal Assistant Superintendent				283,697	309,459	25,762
	Legal (in house counsel)	1.00	1.00	Salaries	100,000	100,000	
				Purchased Services	5,000	5,000	
				Dues & Fees	-	-	
	Subtotal Legal				105,000	105,000	-
	Professional Development/Educator Quality	0.50	1.00	Salaries	50,000	100,000	
				Stipends and Substitutes	18,625	18,625	
				Purchased Services	250	250	
				Supplies	4,551	4,551	
				Dues & Fees	1,038	1,038	
	Subtotal Professional Development				74,464	124,484	50,000
	Student Health and Svcs Physician & Dentist			Purchased Services	10,500	10,500	
	Academic Student Assessment Testing			Purchased Services	7,000	7,000	
	Business Operations Finance Mgr	0.90	0.90	Salaries	52,110	54,000	
	Subtotal Other Student Services				69,610	71,500	1,890
Total Education Services					1,016,031	1,089,183	73,152

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
Business Services	Business Operations Finance, HR, Payroll	5.00	5.00	Salaries	333,528	321,083	
				Purchased Services	206,169	219,861	
				Supplies	21,100	19,681	
				Capital	22,718	22,718	
				Dues & Fees	1,900	1,900	
					585,415	585,242	
Subtotal Finance Office and Human Resource					585,415	585,242	(172)
	Data Management	3.00	4.00	Salaries	130,684	238,836	108,152
				Purchased Services	0	1,820	
				Dues & Fees	80	80	
Subtotal Data Management					130,764	240,736	109,972
	Transportation - District General Education			Purchased Services	2,175,350	2,233,674	
				Supplies (Gasoline)	191,220	192,035	
					2,366,570	2,425,709	59,138
Subtotal Regular Education Transportation					2,366,570	2,425,709	59,138
	Building Upkeep, Utilities, and Maintenance	9.74	9.84	Salaries	619,848	649,208	29,360
				Purchased Services	195,750	195,950	
				Supplies	266,500	266,500	
				Capital	10,000	10,000	
				Dues & Fees	600	600	
					1,092,698	1,122,258	29,560
Subtotal Physical Plant					1,092,698	1,122,258	29,560
Total Business Services					4,175,447	4,373,946	198,499
Elementary Schools	Instructional Teachers						
	Western Coventry	21.10	20.90		1,661,456	1,739,523	
	Hopkins Hill	19.45	20.85		1,592,053	1,746,371	
	Tiogogue	19.30	20.40		1,607,318	1,716,385	
	Blackrock	22.70	23.25		1,771,621	1,934,453	
	Washington Oak	33.10	31.10		2,735,324	2,620,446	
	Instructional Teachers	115.65	116.50	Total Salaries	9,367,772	9,757,178	389,406

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
	Substitutes			Salaries	155,349	155,349	-
	Instructional Paraprofessionals:						
	Western Coventry	1.23	1.73		24,420	39,467	
	Hopkins Hill	1.00	1.00		19,515	19,120	
	Tiogue	1.12	1.12		20,038	22,944	
	Blackrock	1.62	1.62		30,066	34,360	
	Washington Oak	1.85	1.85		38,909	45,074	
	Instructional Paraprofessionals	6.82	7.32	Total Salaries	132,948	160,964	28,016
	Pupil-Use Technology and Software	1.00	1.00	Salaries	40,000	40,000	
				Purchased Services	19,860	19,860	
				Capital	44,826	85,847	
	Pupil-Use Technology and Software				104,686	145,707	41,021
	Instructional Materials, Trips, and Supplies			Purchased Services	27,434	27,368	
				Supplies	132,710	79,047	
				Capital	13,809	8,200	
	Instructional Materials, Trips, and Supplies				173,953	114,615	(59,338)
	Library and Media						
	Western Coventry	0.60	0.82		47,525	71,497	
	Hopkins Hill	0.87	0.82		62,388	67,757	
	Tiogue	0.80	0.60		68,247	52,221	
	Blackrock	0.60	0.76		48,746	68,509	
	Washington Oak	1.13	1.00		105,109	84,185	
				Salaries	332,015	344,169	
				Supplies	18,486	11,000	
				Capital	9,008	9,008	
	Total Library & Media	4.00	4.00		359,509	364,177	4,668

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
	Student Health and Services Sch Nurses						
	Western Coventry	1.00	1.00		56,835	78,435	
	Hopkins Hill	1.00	1.00		43,007	83,335	
	Tiogue	1.00	1.00		87,519	89,245	
	Blackrock	1.00	1.00		49,029	54,238	
	Washington Oak	1.00	1.00		79,109	78,435	
				Salaries	315,499	383,688	
				Purchased Services	23,040	23,040	
				Supplies	6,144	6,440	
				Capital	2,327	2,327	
				Dues & Fees	100	500	
	Total Student Health & Services	5.00	5.00		347,111	415,996	68,885
	Professional Development			Purchased Service	1,000	500	(500)
	Safety Personnel and Sonitrol	9.97	10.97	Salaries Yard Assts.	240,568	274,471	
				Substitutes	47,999	47,999	
				Purchased Services	26,000	26,000	
	Total Safety				314,567	348,470	33,903
	Building Upkeep, Utilities, and Maintenance						
	Western Coventry	2.50	2.50		111,178	116,167	
	Hopkins Hill	2.50	2.50		99,447	106,535	
	Tiogue	2.50	2.50		103,547	104,991	
	Blackrock	2.00	2.00		83,536	87,967	
	Washington Oak	3.50	3.50		156,049	163,951	
				Salaries	553,757	579,611	
				Purchased Services	54,350	54,350	
				Supplies	363,500	363,500	
				Capital All Other Elem	500	-	
	Total Bldg Upkeep, Utilities & Maint				972,107	997,461	25,354
	Data Processing ASPEN Equip			Capital	2,274	2,274	-

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
	Principals	5.00	5.00	Salaries	522,000	516,000	
				Dues & Fees	3,139	2,485	
	Total Principals				525,139	518,485	(6,654)
	School Office						
	Western Coventry	1.00	1.00		35,508	37,106	
	Hopkins Hill	1.00	1.00		35,673	37,106	
	Tiogue	1.00	1.00		34,463	37,106	
	Blackrock	1.00	1.00		35,508	37,106	
	Washington Oak	2.00	2.00		68,559	72,633	
	Total School Office Salaries			Salaries	209,711	221,056	
				Purchased Services	60,932	40,694	
				Supplies	8,928	11,698	
				Capital	15,210	-	
				Dues & Fees	40	200	
	Total School Office				294,821	273,648	(21,173)
Total Elementary Schools					12,751,236	13,254,824	503,588
Middle School	Instructional Teachers	70.00	71.00	Salaries	5,273,941	5,560,493	286,552
	Substitutes			Salaries	121,792	121,792	-
	Pupil-Use Technology and Software	0.16	0.16	Salaries	13,735	13,735	
				Purchased Services	15,610	15,610	
				Capital	185,059	185,059	
	Total Pupil-Use Technology and Software				214,404	214,404	0
	Instructional Materials, Trips, and Supplies			Purchased Services	9,279	9,279	
				Supplies	36,950	39,206	
				Capital	6,500	-	
				Dues & Fees	370	370	
	Total Instrl Materials, Trips, and Supplies				53,099	48,855	(4,244)
	Guidance and Counseling	4.00	4.00	Salaries	300,270	307,523	
				Purchased Services	500	500	
				Supplies	1,500	1,500	
	Total Guidance and Counseling				302,270	309,523	7,253

Coventry Public Schools

School Committee Requested Budget Detail FY 2014-2015

Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
	Library and Media	1.00	1.00	Salaries	95,609	97,335	
				Supplies	7,628	7,200	
				Capital	2,346	2,346	
	Total Library and Media				105,583	106,881	1,298
	Student Health and Services Sch Nurse	1.00	1.00	Salaries	84,479	86,205	
				Purchased Services	12,718	12,718	
				Supplies	2,150	2,150	
				Capital	450	450	
				Dues & Fees	0	0	
	Total Student Health and Services				99,797	101,523	1,726
	Professional Development			Supplies	-	-	
				Dues	1,325	1,250	
	Total Professional Development				1,325	1,250	(75)
	Safety Personnel and Sonitrol	0.80	0.80	Salaries Yard Assts.	35,529	35,902	
				Purchased Services	14,000	14,000	
	Total Safety				49,529	49,902	373
	Building Upkeep, Utilities, and Maintenance	6.00	6.40	Salaries	263,713	290,599	
				Purchased Services	11,500	12,700	
				Supplies	201,000	201,000	
	Total Bldg Upkeep, Utilities & Maint				476,213	504,299	28,086
	Principals and Assistant Principals	1.00	1.00	Salaries Principals	105,000	108,000	
		2.00	2.00	Salaries Asst. Principals	205,000	195,000	
				Dues & Fees	2,000	2,000	
	Total Principals and Assistant Principals				312,000	305,000	(7,000)

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
	School Office	4.00	4.00	Salaries	129,941	138,820	
				Purchased Services	15,503	15,200	
				Supplies	800	800	
	Total School Office				146,244	154,820	8,576
Total Middle School					7,156,197	7,478,742	322,545
High School	Instructional Teachers	109.90	105.40	Salaries	8,757,206	8,560,387	(196,819)
	Substitutes			Salaries	138,727	138,727	-
	Pupil-Use Technology and Software	1.00	1.00	Salaries	55,000	60,000	
				Purchased Services	14,574	31,074	
				Capital	207,430	208,230	
	Total Pupil-Use Technology and Software				277,004	299,304	22,300
	Instructional Materials, Trips, and Supplies			Purchased Services	34,081	30,426	
				Supplies	169,972	134,934	
				Capital	5,664	4,101	
				Dues & Fees	-	200	
	Instructional Materials, Trips, and Supplies				209,717	169,661	(40,056)
	Guidance and Counseling	7.00	7.00	Salaries	557,836	571,320	13,484
	Library and Media	1.50	1.30	Salaries	131,304	90,476	
				Supplies	22,000	14,400	
				Capital	2,899	2,899	
	Total Library and Media				156,203	107,775	(48,428)
	Student Health and Services	1.00	1.00	Salaries	77,622	85,903	
				Purchased Services	25,512	28,762	
				Supplies	19,300	12,450	
				Capital	3,587	3,587	
	Total Student Health and Services				126,020	130,701	4,681

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
	Professional Development			Supplies	176	-	
				Dues & Fees	134	134	
	Total Professional Development				310	134	(176)
	Transportation			Purchased Services	-	5,000	
	Total Transportation				-	5,000	5,000
	Safety Personnel and Sonitrol	2.00	-	Salaries Yard Assts	43,242	5,000	
				Purchased Services	15,000	15,000	
	Total Safety				58,242	20,000	(38,242)
	Building Upkeep, Utilities, and Maintenance	8.50	8.50	Salaries	394,733	412,113	
				Purchased Services	33,500	33,500	
				Supplies	371,700	371,700	
	Total Bldg Upkeep, Utilities & Maint				799,933	817,313	17,380
	Retiree Benefits and Other			Salaries	125,000	25,000	(100,000)
	Principals and Assistant Principals	1.00	1.00	Salaries Principals	116,000	116,000	
		4.00	3.00	Salaries Asst. Principals	422,000	306,600	
				Purchased Services	5,000	3,150	
				Dues & Fees	8,031	8,000	
	Total Principals and Assistant Principals				551,031	433,750	(117,281)
	School Office	5.00	5.00	Salaries	180,131	191,522	
				Purchased Services	57,469	38,700	
				Supplies	13,000	30,000	
				Capital	15,689	3,500	
				Dues & Fees	8,335	8,335	
	Total School Office				274,624	272,057	(2,567)
	Total High School				12,031,852	11,551,129	(480,723)
	Total General Education				37,394,127	37,826,991	432,864

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change	
		FY14	FY15					
Alternative Programs and PBGR	Instructional Teachers	2.20	2.20	Salaries	202,595	191,606	(10,989)	
	Instructional Paraprofessionals	1.00	1.00	Salaries	23,495	24,505	1,010	
	Academic Interventions	2.00	3.00	Salaries	185,619	261,325		
	RTIM Web Delivered Technology Software			Purchased Services	8,196	8,196	-	
Total Alternative Programs and PBGR					419,905	485,632	65,727	
Special Education								
Educational Services	Student Health and Services			Purchased Services	4,000	4,000	-	
	Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers			Purchased Services	13,400	13,400	-	
	Academic Student Assessment			Supplies	5,100	5,100	-	
	Business Operations			Purchased Services	550	550	-	
	Deputies, Senior Administrators, Researchers, and Program Evaluators		3.00	3.00	Salaries	201,574	203,097	
					Purchased Services	20,925	20,925	
					Supplies	1,460	1,460	
				Capital	10,874	10,874		
			Dues & Fees	1,550	1,550			
	Total Deputies, Senior Administrators, Researchers, and Program Evaluators				236,383	237,906	1,523	
	Legal			Purchased Services	5,000	5,000	-	
Total Educational Services					264,433	265,956	1,523	

Coventry Public Schools							
School Committee Requested Budget Detail FY 2014-2015							
Expenses by Location, Function, Object Type							
Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
Business Services	Transportation Special Education				900,728	992,877	92,149
Elementary, Middle, and High Schools Combined	Instructional Teachers	59.60	60.13	Salaries	4,501,904	4,641,140	139,236
	Instructional Paraprofessionals	57.74	57.09	Salaries	1,307,578	1,461,910	154,332
	Pupil-Use Technology and Software			Purchased Services	1,248	1,248	
				Capital	3,875	3,875	
	Total Pupil-Use Technology and Software				5,123	5,123	-
	Instructional Materials, Trips, and Supplies			Purchased Services	2,750	2,750	
				Supplies	13,595	13,480	
				Capital	5,950	5,950	
	Instructional Materials, Trips, and Supplies				22,295	22,180	(115)
	Nursing Assistants	2.77	2.38	Salaries	78,949	115,538	36,589
	Program Management	1.00	1.00	Salaries	84,169	93,485	9,316
	Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	31.00	31.00	Salaries	2,035,582	2,143,011	
				Purchased Services	3,750	3,750	
Total Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers				2,039,332	2,146,761	107,429	
Transportation			Supplies	3,000	2,000	(1,000)	
Total Elementary, Middle, and High Schools Combined				8,042,350	8,488,138	445,787	

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
Other Schools	Instructional Teachers	1.00	1.00	Salaries	40,000	40,000	
	Instructional Paraprofessionals	2.00	1.00	Salaries	50,464	26,701	
	Tuitions Out			Purchased Services	35,000	35,000	
	Student Health and Services			Purchased Services	10,000	10,000	
Total Other Schools					135,464	111,701	(23,763)
Total Special Education					9,342,975	9,858,671	515,696
Vocational Education	Instructional Teachers	9.60	9.60	Salaries	771,830	778,992	7,162
	Instructional Paraprofessionals	3.60	3.60	Salaries	89,628	91,441	1,813
	Pupil-Use Technology and Software			Capital	-	500	
	Instructional Materials, Trips, and Supplies			Purchased Services	13,500	13,500	
				Supplies	33,288	33,288	
				Dues & Fees	1,000	1,000	
	Instructional Materials, Trips, and Supplies				47,788	47,788	
	Student Health and Services			Supplies	1,000	1,000	
	Curriculum Development			Purchased Services	1,500	1,500	
				Purchased Services	500	500	
				Dues & Fees	1,500	1,500	
	Professional Development				2,000	2,000	
				Purchased Services	1,500	1,500	
				Supplies	2,000	2,000	
	Transportation			Supplies	3,500	3,500	
	Building Upkeep, Utilities, and Maintenance			Purchased Services	2,000	2,000	

Coventry Public Schools
School Committee Requested Budget Detail FY 2014-2015
Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
	Business Operations			Purchased Services	3,000	3,000	
	Principals and Assistant Principals	1.00	1.00	Salaries	109,500	109,500	
				Purchased Services	600	600	
				Dues & Fees	800	800	
	Total Principals and Assistant Principals				110,900	110,900	
	School Office	1.00	1.00	Salaries	35,673	37,326	
				Purchased Services	18,201	18,201	
				Supplies	1,500	1,500	
	Total School Office				55,374	57,027	
Total Vocational Education					1,088,520	1,099,648	11,128
ESL	Instructional Teachers	1.00	1.00	Salaries	82,459	84,185	
	Program Management			Salaries	5,200	5,200	
Total ESL					87,659	89,385	1,726
Out of District	Instructional Teachers-Group Home	1.00	1.00	Salaries	81,609	83,335	
	Public, Parochial, Private, and Charter School Pass-Throughs			Purchased Services	1,006,799	1,356,799	
				Supplies	15,000	15,000	
	Total Public, Parochial, Private, and Charter School Pass-Throughs				1,021,799	1,371,799	350,000
Total Out of District					1,103,408	1,455,134	351,726
Summer School	Instructional Teachers				-	-	
	Instructional Paraprofessionals				44,000	44,000	
	Transportation			Purchased Services	55,974	85,582	
	Transportation			Supplies	3,200	3,200	
	Total Summer School				103,174	132,782	29,608
ESL-Out of District Tuitions-Summer School					1,294,241	1,677,301	383,060

Coventry Public Schools

School Committee Requested Budget Detail FY 2014-2015

Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
Extracurricular	Interscholastic Athletics, Clubs and Academies			Salaries	325,652	323,652	
				Purchased Services	136,895	136,695	
				Supplies	29,750	29,750	
				Capital	3,250	3,000	
				Dues & Fees	11,500	11,500	
	Total Extracurricular				507,047	504,597	(2,450)
	Student Health and Services			Supplies	1,000	750	(250)
	Transportation			Purchased Services	1,500	1,500	-
	Total Interscholastic Athletics				509,547	506,847	(2,700)
Professional Development	Professional Development			Salaries	133,378	142,076	
				Purchased Services	3,275	3,275	
	Total Professional Development				136,653	145,351	
	Total Professional Development				136,653	145,351	8,698

Coventry Public Schools

School Committee Requested Budget Detail FY 2014-2015

Expenses by Location, Function, Object Type

Location Type	Function	FTE's		Object Category	FY14	FY15	Change
		FY14	FY15				
Benefits	Life Insurance				288,773	345,238	
	Dental Insurance-(Net of Employee Co-Share at 13% Classified and 18% Certified)				525,947	552,928	
	Medical Buybacks				689,528	684,290	
	Medical Insurance (Net of Employee Co-Share at 13% Classified and 18% Certified)				6,004,209	5,939,810	
	Certified Pension (Rate is FY14 14.86% and FY 15 16.01%)				5,328,742	5,864,514	
	Other Pension (Classified Rate of 12.75%)				675,052	728,578	
	Survivor's Benefits				50,000	50,000	
	FICA				394,816	423,124	
	Medicare				602,747	619,751	
	Unemployment				80,000	80,000	
	Workers Compensation				180,000	180,000	
	Tuition Reimbursement				6,000	6,000	
	Auto Allowance				5,000	5,000	
	Contract Change Benefits				1,755	1,755	
Total Benefits					14,832,570	15,480,987	648,417
Total Coventry Schools					65,018,539	67,081,428	2,062,889

3-Year Projection of Expenses for Coventry Public Schools 2014/2015 to 2015/2017

Presented December 9, 2013

FISCAL YEAR	Salary & Wages	Fringe Benefits	Purchased Services	Supplies & Materials	Capital Expenses	Dues & Fees	Total Expenditures Local Budget	Town Tax Increase From Previous Year	Town Taxes
ACTUAL 2009/2010	\$ 40,836,945	\$ 13,210,191	\$ 5,090,459	\$ 2,490,912	\$ 273,447	\$ 74,849	\$ 61,976,803	\$0	\$ 41,580,728
2010/2011	\$ 40,087,095	\$ 12,733,704	\$ 5,587,203	\$ 2,278,748	\$ 649,519	\$ 49,589	\$ 61,385,858	\$0	\$ 41,580,728
2011/2012	\$ 41,166,725	\$ 13,581,719	\$ 5,560,695	\$ 2,234,699	\$ 523,451	\$ 55,346	\$ 63,122,635	\$1,200,000	\$ 42,780,728
FY13 Budget	\$ 41,232,624	\$ 14,643,187	\$ 5,312,364	\$ 2,415,169	\$ 300,190	\$ 74,322	\$ 64,134,389	-\$600,000	\$ 42,180,728
FY14 Budget	\$ 41,854,338	\$ 14,579,864	\$ 5,451,696	\$ 2,208,859	\$ 584,332	\$ 60,254	\$ 64,915,686	\$300,000	\$ 42,480,728
1-Year Incr. (Decr)	1.5%	-0.4%	2.6%	-8.5%	94.7%	-18.9%	1.2%		0.7%
3 Year Average Inc (Decr)	1.7%	7.3%	-2.0%	-1.2%	11.6%	8.9%	2.8%		-0.7%
Three Year Increase excluding Use of Fund Balance (used for 1 Time Exp - Not Operations)							2.6%		
Proj FY15 Expense	\$ 42,745,509	\$ 15,487,615	\$ 5,981,696	\$ 2,158,859	\$ 584,332	\$ 60,254	\$ 67,018,265		
Increase \$	\$ 891,171	\$ 907,751	\$ 530,000	\$ (50,000)	\$ -	\$ -	\$ 2,278,922		
Increase %	2.1%	6.2%	9.7%	-2.3%	0.0%	0.0%	3.5%		
Revenue Increases FY15 State Aid Increase Funding Formula Increase per latest information available							\$ 650,000		
Anticipated Town Request including Unanticipated Certified Penalons Inc 14.86% to 16.01% or \$525,000, Out of District Tuition \$360,000, and Transportation Inc for State Wide Special Education \$90,000 and Healthcare Impact for Health Exchange/ObamaCare \$125,000							\$ 1,628,922		
Other Considerations for Discussion									
All Day Kindergarten Staffing for Special Education									
Proj FY16 Expense	\$ 43,080,891	\$ 15,584,246	\$ 5,981,696	\$ 2,158,859	\$ 584,332	\$ 60,254	\$ 67,430,277		
Increase \$	\$ 335,382	\$ 78,630	\$ -	\$ -	\$ -	\$ -	\$ 412,012		
Increase %	0.8%	0.5%	0.0%	0.0%	0.0%	0.0%	0.61%		
Revenue Increases FY16 State Aid Increase Funding Formula Increase per latest information available							\$ 650,000		
Total Town Request before consideration of New Collective Bargaining Agreement							\$ (237,988)		
Other Considerations for Discussion									
Open Oakhaven School as an Early Learning Center Open Oakhaven School as an Elementary School									
Proj FY17 Expense	\$ 43,350,124	\$ 15,630,803	\$ 5,981,696	\$ 2,158,859	\$ 584,332	\$ 60,254	\$ 67,766,068		
Increase \$	*** \$ 269,233	\$ 66,558	\$ -	\$ -	\$ -	\$ -	\$ 335,791		
Increase %	0.6%	0.4%	0.0%	0.0%	0.0%	0.0%	0.50%		
Revenue Increases FY17 State Aid Increase Funding Formula Increase per latest information available							\$ 650,000		
Total Town Request before consideration of New Collective Bargaining Agreement							\$ (314,209)		

Note:
Cert Pension has increased from 11.89% to 14.01% from FY11 to FY 13 FY14 to 14.86% FY15 to 16.01%

***NOTE: Current Collective Bargaining Agreement Ends August 31, 2015 therefore FY 16 and FY 17 Salary & Wage Increase reflects only the average cost of the Step Increases

****NOTE 2: Pension Rate Increases set by the State of RI any projected rate increase beyond the anticipated 1.15% increase for FY 15 are not known at this time and therefore are not included in the FY 16 and FY 17 Budget Projections



**Coventry Public Schools
Town Capital Budget Request**

Dr. Michael J. Almeida, Superintendent

2014-2015

**Coventry Public Schools
Town Capital Budget Request FY2014 - 2015**

	FY	FY	FY	FY	FY
	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Listed in Alphabetical Order					
Asbestos Removal	\$0	\$50,000	\$50,000	\$50,000	\$50,000
Asphalt/Seal Coating - Sidewalk/Driveways/Grounds	\$0	\$20,000	\$40,000	\$40,000	\$20,000
Facilities Reconstruction/Alterations	\$0	\$200,000	\$200,000	\$100,000	\$100,000
Fire Code Upgrades - OH	\$0	\$50,000	\$0	\$0	\$0
Floor Replacement	\$0	\$75,000	\$75,000	\$75,000	\$50,000
Replace Gym Floors (MS and CHS)	\$0	\$0	\$0	\$30,000	\$50,000
Instructional Equipment	\$0	\$15,000	\$15,000	\$15,000	\$10,000
Painting	\$0	\$20,000	\$20,000	\$20,000	\$20,000
School Cafeteria Equipment	\$0	\$20,000	\$20,000	\$20,000	\$15,000
School Equipment	\$0	\$0	\$0	\$0	\$0
School Security	\$0	\$35,000	\$25,000	\$25,000	\$25,000
Storage Building Physical Plant	\$0	\$0	\$60,000	\$0	\$0
Technology Infrastructure	\$0	\$50,000	\$50,000	\$50,000	\$20,000
Vehicle Replacement Physical Plant	\$0	\$35,000	\$35,000	\$30,000	\$30,000
Vehicle Replacement Instruction	\$0	\$15,000	\$30,000	\$30,000	\$30,000
	\$0	\$585,000	\$620,000	\$485,000	\$420,000
****Future Priority Order will be decided upon year of inclusion in Budget					