

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-850-33402 TRUCK REPAIR PARTS	\$0.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-850-33403 EQUIPMENT REPAIR	\$1,316.96	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-4-850-33500 PAINTS & SUPPLIES	\$785.23	\$200.00	(\$155.98)	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$50.00
1-101-4-850-33600 PLUMBING SUPPLIES	\$11.12	\$500.00	\$286.54	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	(\$100.00)
1-101-4-850-33700 ELECTRICAL SUPPLIES	\$1,202.80	\$1,000.00	(\$339.88)	\$1,100.00	\$0.00	\$0.00	\$0.00	\$1,100.00	\$100.00
1-101-4-850-33900 WEARING APPAREL	\$2,187.65	\$4,061.00	\$2,043.68	\$4,500.00	(\$1,500.00)	\$0.00	\$0.00	\$3,000.00	(\$1,061.00)
1-101-4-850-44100 ELECTRIC LIGHT &	\$90,087.38	\$88,910.00	\$21,282.79	\$45,044.00	\$0.00	\$0.00	\$0.00	\$45,044.00	(\$43,866.00)
1-101-4-850-44300 GAS SERVICE	\$70,880.54	\$77,875.00	\$30,890.32	\$35,440.00	\$0.00	\$0.00	\$0.00	\$35,440.00	(\$42,435.00)
1-101-4-850-44400 WATER SERVICE	\$7,403.82	\$7,150.00	(\$3,181.91)	\$9,500.00	\$0.00	\$0.00	\$0.00	\$9,500.00	\$2,350.00
1-101-4-850-44500 SEWER SERVICE	\$0.00	\$7,500.00	\$7,500.00	\$6,338.00	\$0.00	\$0.00	\$0.00	\$6,338.00	(\$1,162.00)
1-101-4-850-44600 TELEPHONE SERVICE	\$8,200.54	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-850-50200 BUILDINGS & FIXED	\$0.00	\$0.00	(\$135.00)	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
1-101-4-850-53000 ANNEX REPAIR &	\$26,129.58	\$0.00	(\$24,575.08)	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
1-101-4-850-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
Department 850 Building Maintenance	\$397,166.86	\$487,709.00	\$144,604.24	\$472,895.00	(\$1,500.00)	\$0.00	\$0.00	\$471,395.00	(\$16,314.00)

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY16 Budgeted Salary	Notes
Working Foreman	Building Maintenance	850	57,729	
Maintenance Worker	Building Maintenance	850	46,060	
Maintenance Worker	Building Maintenance	850	25,546	55% of Salary in Building Maintenance, (45% in Library)
Custodian	Building Maintenance	850	22,033	55% of Salary in Building Maintenance, (45% in Library)
Custodian	Building Maintenance	850	20,452	Part-Time
			171,820	

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
860 Refuse Collection									
1-101-4-860-10100 REGULAR EMPLOYEES	\$497,717.78	\$507,745.00	\$184,436.56	\$510,859.00	\$0.00	\$0.00	\$0.00	\$510,859.00	\$3,114.00
1-101-4-860-10300 OVERTIME	\$26,373.86	\$43,345.00	\$18,167.99	\$44,026.00	\$0.00	\$0.00	\$0.00	\$44,026.00	\$681.00
1-101-4-860-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-4-860-10700 FICA	\$38,306.57	\$42,158.00	\$16,058.76	\$42,449.00	\$0.00	\$0.00	\$0.00	\$42,449.00	\$291.00
1-101-4-860-10800 LIFE INSURANCE	\$1,271.36	\$1,225.00	\$241.32	\$1,221.00	\$0.00	\$0.00	\$0.00	\$1,221.00	(\$4.00)
1-101-4-860-10900 GROUP INSURANCE	\$127,053.18	\$146,084.00	\$52,589.97	\$166,705.00	\$0.00	\$0.00	\$0.00	\$166,705.00	\$20,621.00
1-101-4-860-11300 DELTA DENTAL	\$11,600.75	\$12,275.00	\$5,224.54	\$10,823.00	\$0.00	\$0.00	\$0.00	\$10,823.00	(\$1,452.00)
1-101-4-860-11800 Safety incentive	\$1,100.00	\$1,100.00	\$300.00	\$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
1-101-4-860-23100 ADVERTISING	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$1,000.00
1-101-4-860-23300 PRINTING	\$396.00	\$750.00	\$539.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$250.00)
1-101-4-860-25400 EQUIPMENT RENTAL	\$408.80	\$350.00	\$350.00	\$350.00	\$0.00	\$0.00	\$0.00	\$350.00	\$0.00
1-101-4-860-30100 OFFICE SUPPLIES	\$298.26	\$250.00	\$250.00	\$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	\$8,249.60	\$8,173.00	\$3,422.82	\$6,749.00	\$0.00	\$0.00	\$0.00	\$6,749.00	(\$1,424.00)
1-101-4-860-35700 RECYCLING BINS	\$0.00	\$2,000.00	(\$604.00)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	(\$1,500.00)
1-101-4-860-42300 DUES AND MEMBERSHIP	\$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
Department 860 Refuse Collection	\$712,776.16	\$765,455.00	\$280,976.96	\$786,532.00	\$0.00	\$0.00	\$0.00	\$786,532.00	\$21,077.00

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY16 Budgeted Salary	Notes
Working Foreman	Refuse Collection	860	57,729	
Driver Collector	Refuse Collection	860	46,119	
Driver Collector	Refuse Collection	860	46,119	
Driver Collector	Refuse Collection	860	46,119	
Driver Collector	Refuse Collection	860	46,119	
Driver Collector	Refuse Collection	860	46,119	
Driver Collector	Refuse Collection	860	46,119	
Driver Collector	Refuse Collection	860	45,013	
Driver Collector	Refuse Collection	860	44,808	
Driver Collector	Refuse Collection	860	43,299	
Driver Collector	Refuse Collection	860	43,299	
			510,859	

101 General Fund

FY 2015-2016 (Proposed Budget)
Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
870 Refuse Disposal									
1-101-4-870-22300 REFUSE DISPOSAL	\$642,342.95	\$628,635.00	\$145,579.59	\$492,560.00	\$0.00	\$0.00	\$0.00	\$492,560.00	(\$136,075.00)
1-101-4-870-22301 WESTWOOD REIMB	(\$9,551.26)	\$0.00	\$8,347.78	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	\$7,500.00
1-101-4-870-40200 LICENSES & PERMITS	\$0.00	\$3,000.00	\$0.00					\$0.00	(\$3,000.00)
1-101-4-870-44100 ELECTRIC LIGHT &	\$6,117.74	\$4,000.00	(\$2,836.34)	\$2,320.00	\$0.00	\$0.00	\$0.00	\$2,320.00	(\$1,680.00)
1-101-4-870-52500 CONSTRUCTION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
Department 870 Refuse Disposal	\$638,909.43	\$635,635.00	\$151,091.03	\$502,380.00	\$0.00	\$0.00	\$0.00	\$502,380.00	(\$133,255.00)

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
880 Vehicular Maintenance									
1-101-4-880-10100 REGULAR EMPLOYEES	\$337,694.78	\$266,776.00	\$89,506.48	\$273,404.00	\$0.00	\$0.00	\$0.00	\$273,404.00	\$6,628.00 !
1-101-4-880-10300 OVERTIME	\$23,922.92	\$45,400.00	\$25,155.93	\$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	\$26,753.30	\$23,881.00	\$9,263.20	\$24,389.00	\$0.00	\$0.00	\$0.00	\$24,389.00	\$508.00 !
1-101-4-880-10800 LIFE INSURANCE	\$733.12	\$557.00	(\$27.64)	\$555.00	\$0.00	\$0.00	\$0.00	\$555.00	(\$2.00)-
1-101-4-880-10900 GROUP INSURANCE	\$73,640.37	\$58,434.00	\$12,173.94	\$64,117.00	\$0.00	\$0.00	\$0.00	\$64,117.00	\$5,683.00 !
1-101-4-880-11300 DELTA DENTAL	\$8,162.76	\$5,580.00	\$1,953.39	\$5,245.00	\$0.00	\$0.00	\$0.00	\$5,245.00	(\$335.00)-
1-101-4-880-11800 Safety Incentive	\$600.00	\$400.00	(\$100.00)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$100.00 !
1-101-4-880-20700 INSTRUCTIONAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00 -
1-101-4-880-21000 TESTING SERVICE	\$765.00	\$1,200.00	(\$428.04)	\$1,750.00	\$0.00	\$0.00	\$0.00	\$1,750.00	\$550.00 !
1-101-4-880-22200 FREIGHT & DEMURRAGE	\$2,345.04	\$2,500.00	\$508.32	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	\$0.00 !
1-101-4-880-24300 REPAIR-FIXED PLANT	\$1,226.59	\$1,000.00	\$145.73	\$1,395.00	\$0.00	\$0.00	\$0.00	\$1,395.00	\$395.00 !
1-101-4-880-24400 REPAIR-OPERATING	\$1,248.00	\$1,500.00	\$1,500.00	\$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-	\$3,087.04	\$4,000.00	\$2,495.56	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00 !
1-101-4-880-25400 EQUIPMENT RENTAL	\$1,248.00	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$0.00	\$0.00	\$1,250.00	\$0.00 !
1-101-4-880-27400 VEHICULAR WASHES	\$0.00	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00	\$0.00	\$150.00	\$0.00 !
1-101-4-880-27500 TOWING SERVICES	\$2,987.50	\$3,500.00	\$1,480.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	(\$500.00)-
1-101-4-880-30100 OFFICE SUPPLIES	\$1,451.14	\$1,000.00	\$397.69	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00 !
1-101-4-880-32300 CHEMICALS	\$4,718.17	\$4,000.00	\$1,569.89	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00 !
1-101-4-880-32400 CLEANING & SANITARY	\$725.25	\$1,000.00	\$547.68	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00 !
1-101-4-880-33000 MEDICINES	\$470.77	\$250.00	(\$14.74)	\$475.00	\$0.00	\$0.00	\$0.00	\$475.00	\$225.00 !
1-101-4-880-33100 TIRES & TUBES	\$29,892.51	\$25,000.00	(\$1,434.91)	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$5,000.00 !
1-101-4-880-33200 MINOR TOOLS &	\$7,605.30	\$6,000.00	\$17.81	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00 !
1-101-4-880-33300 AUTO GAS, OIL & LUBE	\$272,272.39	\$300,000.00	\$100,178.48	\$275,000.00	\$0.00	\$0.00	\$0.00	\$275,000.00	(\$25,000.00)-
1-101-4-880-33401 AUTO REPAIR PARTS	\$2,467.77	\$3,000.00	\$2,159.37	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00 !
1-101-4-880-33402 TRUCK REPAIR PARTS	\$76,839.41	\$65,000.00	\$841.53	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$5,000.00 !
1-101-4-880-33403 EQUIPMENT REPAIR	\$17,073.88	\$20,000.00	(\$6,384.51)	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$10,000.00 !

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-4-880-33404 SANITATION REPAIR	\$89,234.44	\$65,000.00	\$20,473.32	\$45,000.00	(\$7,000.00)	\$0.00	\$0.00	\$38,000.00	(\$27,000.00)
1-101-4-880-33500 PAINTS & SUPPLIES	\$51.12	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00	\$0.00	\$100.00	\$0.00
1-101-4-880-33700 ELECTRICAL SUPPLIES	\$0.00	\$0.00	(\$3,859.49)					\$0.00	\$0.00
1-101-4-880-33900 WEARING APPAREL	\$3,203.86	\$3,000.00	\$847.09	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	\$500.00
1-101-4-880-35800 WELDING SUPPLIES	\$3,798.44	\$3,500.00	\$453.71	\$3,700.00	\$0.00	\$0.00	\$0.00	\$3,700.00	\$200.00
1-101-4-880-40300 INSPECTIONS &	\$1,772.50	\$2,000.00	\$736.50	\$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 &	\$15,316.33	\$18,000.00	\$11,189.12	\$7,658.00	\$0.00	\$0.00	\$0.00	\$7,658.00	(\$10,342.00)
1-101-4-880-44300 GAS SERVICE	\$10,011.96	\$15,000.00	\$8,297.96	\$5,006.00	\$0.00	\$0.00	\$0.00	\$5,006.00	(\$9,994.00)
1-101-4-880-44400 WATER SERVICE	\$905.04	\$1,500.00	\$1,500.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$500.00)
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
1-101-4-880-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
Department 880 Vehicular Maintenance	\$1,022,224.70	\$949,478.00	\$282,643.37	\$917,594.00	(\$7,000.00)	\$0.00	\$0.00	\$910,594.00	(\$38,884.00)

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY16 Budgeted Salary	Notes
Lead Mechanic	Vehicular Maintenance	880	57,591	
Mechanic	Vehicular Maintenance	880	56,237	
Mechanic	Vehicular Maintenance	880	53,957	
Mechanic	Vehicular Maintenance	880	53,957	
Mechanic	Vehicular Maintenance	880	51,662	
			273,404	

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 2014 the revenue report for the department reflects deposits of \$320,114.22 in program and facility fees and admissions of which \$207,487.01 was deposited to Town General as Miscellaneous Revenue or reserved for program development. The balance of fees collected, \$112,647.21 was deposited in the Department Agency account for Field Trip Admissions and Special Events. We will continue with our comprehensive program planning for all populations with the Flat River Annex Gymnasium enabling us to expand activities under the Pilot Program. The 2015 summer camp is proposed for 7 weeks with many field trips spread over the 5 day per week format. This program alone has the potential to generate more than \$112,500.00 in offsetting revenue.

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 is now completed. The most westerly public restroom/pavilion at Central Coventry Park benefits 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 and are serviced daily by park patrol staff. 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. Now partially completed the Western Coventry Park provides ballfields, courts, parking, and picnic facilities with trails and playground facilities to follow.

Through the use of the Fair Share Development Fees, we should see greater success in keeping pace with a rapidly expanding community. Two recreation projects have been approved by RIDEM for improving and expanding facilities under matching grant programs. The Sandy Acres Recreation Area and the Recreation Trails Grant 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 I rehabilitation of the 1806 Boarding House in Historic Anthony Village will be funded by Federal Highway Enhancement Grants and RIDEM Brownfield 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 and the Grotte Property may be featured in the Seasonal Hiking Series when it resumes. Two other RIDEM Trail Grants were approved in 2015 securing improvements and much needed trail maintenance equipment for use on some 21 miles of public trails. 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 with visions for a new Harris Mill Park along the Pawtuxet River.

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
910 Recreation Department									
1-101-5-910-10100 REGULAR EMPLOYEES	\$527,091.10	\$530,797.00	\$181,087.76	\$539,488.00	\$0.00	\$0.00	\$0.00	\$539,488.00	\$8,691.00
1-101-5-910-10200 TEMPORARY EMPLOYEES	\$172,573.77	\$191,710.00	\$52,461.22	\$193,458.00	\$0.00	\$0.00	\$0.00	\$193,458.00	\$1,748.00
1-101-5-910-10300 OVERTIME	\$517.39	\$2,557.00	\$2,025.14	\$1,881.00	\$0.00	\$0.00	\$0.00	\$1,881.00	(\$676.00)
1-101-5-910-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-10700 FICA	\$52,129.21	\$55,610.00	\$19,401.98	\$56,340.00	\$0.00	\$0.00	\$0.00	\$56,340.00	\$730.00
1-101-5-910-10800 LIFE INSURANCE	\$1,392.00	\$1,265.00	\$309.16	\$1,221.00	\$0.00	\$0.00	\$0.00	\$1,221.00	(\$44.00)
1-101-5-910-10900 GROUP INSURANCE	\$72,059.00	\$91,643.00	\$34,670.12	\$121,822.00	\$0.00	\$0.00	\$0.00	\$121,822.00	\$30,179.00
1-101-5-910-11300 DELTA DENTAL	\$9,328.00	\$8,867.00	\$3,523.95	\$7,630.00	\$0.00	\$0.00	\$0.00	\$7,630.00	(\$1,237.00)
1-101-5-910-11500 SHIFT DIFFERENTIAL	\$2,757.78	\$1,885.00	\$859.27	\$1,644.00	\$0.00	\$0.00	\$0.00	\$1,644.00	(\$241.00)
1-101-5-910-11800 Safety Incentive	\$800.00	\$800.00	\$300.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-5-910-20700 INSTRUCTOR SERVICES	\$0.00	\$375.00	\$375.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	(\$125.00)
1-101-5-910-21000 TESTING SERVICES	\$3,916.35	\$3,820.00	\$770.76	\$5,160.00	\$0.00	\$0.00	\$0.00	\$5,160.00	\$1,340.00
1-101-5-910-21700 ENTERTAINMENT	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-22200 FREIGHT AND	\$442.22	\$425.00	\$341.88	\$425.00	\$0.00	\$0.00	\$0.00	\$425.00	\$0.00
1-101-5-910-22300 REFUSE DISPOSAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-22400 TRAVEL EXPENSE	\$284.00	\$100.00	(\$19.54)	\$197.00	\$0.00	\$0.00	\$0.00	\$197.00	\$97.00
1-101-5-910-22500 SECURITY MONITORING	\$869.40	\$876.00	\$73.95	\$876.00	\$0.00	\$0.00	\$0.00	\$876.00	\$0.00
1-101-5-910-23100 ADVERTISING	\$6,308.66	\$6,500.00	\$1,326.41	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
1-101-5-910-23300 PRINTING	\$970.72	\$860.00	(\$163.75)	\$860.00	\$0.00	\$0.00	\$0.00	\$860.00	\$0.00
1-101-5-910-24300 REPAIR-FIXED PLANT	\$2,737.83	\$2,573.00	\$2,232.23	\$2,500.00	\$0.00	\$0.00	\$0.00	\$2,500.00	(\$73.00)
1-101-5-910-24400 REPAIR-OPERATING	\$917.92	\$650.00	\$324.52	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$850.00
1-101-5-910-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-24800 PROPERTY	\$3,324.30	\$6,188.00	\$138.00	\$5,188.00	\$0.00	\$0.00	\$0.00	\$5,188.00	(\$1,000.00)
1-101-5-910-25200 FACILITY RENTAL	\$8,000.00	\$900.00	\$900.00	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	\$0.00
1-101-5-910-25300 BUS RENTAL	\$16,802.36	\$10,000.00	\$951.40	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
1-101-5-910-25500 EQUIPMENT RENTAL	\$50.00	\$250.00	\$250.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-5-910-25900 SANITARY FACILITIES	\$3,025.80	\$3,708.00	\$2,441.36	\$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

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
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	\$3,684.29	\$4,140.00	\$475.62	\$4,500.00	\$0.00	\$0.00	\$0.00	\$4,500.00	\$360.00
1-101-5-910-29000 BLASTING SERVICES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-30100 OFFICE SUPPLIES	\$2,009.79	\$1,750.00	\$518.71	\$1,897.00	\$0.00	\$0.00	\$0.00	\$1,897.00	\$147.00
1-101-5-910-30200 BOOKS AND MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-30500 DECORATIONS/TOWN	\$739.06	\$400.00	\$299.89	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$0.00
1-101-5-910-32100 AGRICULTURE & HORT.	\$3,156.19	\$6,827.00	\$5,476.27	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	(\$1,327.00)
1-101-5-910-32200 ASPHALT PRODUCTS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-32400 CLEANING & SANITARY	\$4,707.05	\$5,000.00	\$1,746.86	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-5-910-32500 CONCRETE & MATERIALS	\$39.92	\$700.00	\$700.00	\$700.00	(\$200.00)	\$0.00	\$0.00	\$500.00	(\$200.00)
1-101-5-910-32600 SAND, STONE & GRAVEL	\$6,802.21	\$7,648.00	\$7,648.00	\$7,654.00	\$0.00	\$0.00	\$0.00	\$7,654.00	\$6.00
1-101-5-910-32800 WOOD PRODUCTS	\$1,235.58	\$2,500.00	\$1,337.51	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	(\$500.00)
1-101-5-910-33000 MEDICINES	\$516.65	\$500.00	(\$1.84)	\$550.00	\$0.00	\$0.00	\$0.00	\$550.00	\$50.00
1-101-5-910-33100 TIRES & TUBES	\$2,067.13	\$1,500.00	\$1,284.86	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$0.00
1-101-5-910-33200 MINOR TOOLS &	\$5,631.89	\$5,500.00	\$2,970.85	\$5,500.00	\$0.00	\$0.00	\$0.00	\$5,500.00	\$0.00
1-101-5-910-33300 AUTO GAS, OIL & LUBE	\$20,395.68	\$20,000.00	\$11,133.22	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00	\$0.00
1-101-5-910-33401 AUTO REPAIR PARTS	\$382.32	\$1,500.00	\$940.50	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$500.00)
1-101-5-910-33402 TRUCK REPAIR PARTS	\$11,019.65	\$8,600.00	\$3,188.66	\$8,600.00	\$0.00	\$0.00	\$0.00	\$8,600.00	\$0.00
1-101-5-910-33403 EQUIPMENT REPAIR	\$5,052.13	\$5,500.00	\$1,301.01	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$500.00
1-101-5-910-33500 PAINT & SUPPLIES	\$354.07	\$500.00	(\$436.24)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-5-910-33700 ELECTRICAL SUPPLIES	\$143.26	\$1,000.00	\$745.35	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-5-910-33800 SEWER GRATES,	\$0.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-5-910-33900 WEARING APPAREL	\$5,280.40	\$4,782.00	\$1,919.39	\$4,781.00	\$0.00	\$0.00	\$0.00	\$4,781.00	(\$1.00)
1-101-5-910-34000 TRAFFIC & STREET SIGNS	\$1,063.78	\$800.00	\$680.00	\$800.00	\$0.00	\$0.00	\$0.00	\$800.00	\$0.00
1-101-5-910-34100 PIPE	\$384.00	\$500.00	\$380.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-5-910-34300 MEALS	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-34800 RECREATION SUPPLIES	\$7,798.24	\$6,500.00	(\$713.26)	\$6,500.00	\$0.00	\$0.00	\$0.00	\$6,500.00	\$0.00
1-101-5-910-40200 LICENSES AND PERMITS	\$252.00	\$480.00	\$380.00	\$480.00	\$0.00	\$0.00	\$0.00	\$480.00	\$0.00
1-101-5-910-40300 AUTO INSPECTIONS	\$111.50	\$300.00	\$54.50	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$0.00
1-101-5-910-42300 DUES & MEMBERSHIPS	\$290.00	\$400.00	\$260.00	\$390.00	\$0.00	\$0.00	\$0.00	\$390.00	(\$10.00)

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-5-910-43200 DRUG TESTING	\$140.50	\$480.00	\$480.00	\$80.00	\$0.00	\$0.00	\$0.00	\$80.00	(\$400.00)
1-101-5-910-44100 ELECTRIC LIGHT &	\$44,012.07	\$36,000.00	\$8,078.81	\$22,006.00	\$0.00	\$0.00	\$0.00	\$22,006.00	(\$13,994.00)
1-101-5-910-44300 GAS SERVICE	\$9,084.55	\$9,000.00	\$3,331.38	\$4,542.00	\$0.00	\$0.00	\$0.00	\$4,542.00	(\$4,458.00)
1-101-5-910-44400 WATER SERVICE	\$2,176.31	\$4,000.00	\$1,162.29	\$3,500.00	\$0.00	\$0.00	\$0.00	\$3,500.00	(\$500.00)
1-101-5-910-44600 TELEPHONE SERVICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
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
1-101-5-910-50810 SAFETY TRAINING	\$25.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-5-910-51300 HOUSEHOLD EQUIPMENT	\$0.00	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$0.00
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	\$600.00	\$173.62	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
1-101-5-910-52700 PRODUCTION & CONSTR	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$5,000.00
1-101-5-910-52900 RADIO &	\$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
Department 910 Recreation Department	\$1,024,853.03	\$1,062,801.00	\$363,131.78	\$1,087,413.00	(\$200.00)	\$0.00	\$0.00	\$1,087,213.00	\$24,412.00

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY16 Budgeted Salary	Notes
Parks & Recreation Director	Parks & Recreation	910	75,226	
Program Director	Parks & Recreation	910	56,774	
Recreation Program Assistant	Parks & Recreation	910	41,124	
Park Maintenance Supervisor	Parks & Recreation	910	57,728	
Lead Mechanic	Parks & Recreation	910	50,200	
Maintenance Worker	Parks & Recreation	910	46,447	
Maintenance Worker	Parks & Recreation	910	45,339	
Maintenance Worker	Parks & Recreation	910	43,233	
Maintenance Worker	Parks & Recreation	910	41,916	
Maintenance Worker	Parks & Recreation	910	41,224	
Clerk	Parks & Recreation	910	35,977	
Medical Waiver	Parks & Recreation	910	4,300	
			539,488	

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 has been certified by The National Institute of Senior Centers. The Department works with all residents of the Town of Coventry. The department has a staff of 1 Supervisor, 2 Social Workers, 2 Social Worker Assistants, a Volunteer/Program Coordinator, and a Project Friends Coordinator to assist community members to access all services and resources. The 2 Social Work Assistants are responsible for the daily operation of the Food Bank, Congregate Meal-site, transportation and assessments for income based programs available. The Social Workers and the Supervisor deal with the more complex situations, oversee the coordination of the Substance Abuse Prevention Task Force, Truancy Court and Juvenile Hearing board and the Senior Companion Program, in addition to their case management duties. The Maintenance/ Custodian is responsible for the physical maintenance of the building and its outside grounds. The Bookkeeper is responsible for all financial matters. The Volunteer/Program Coordinator is responsible for all the programming, activities, Meals on Wheels, monthly newsletter and daily management of the Coventry CARES Volunteer Program. She is assisted by 2 part time program assistants each having their set of duties.

One of the major goals is the rehabilitation of the Wood Street building which will afford the department more workable space and opportunity to maintain and expand services. 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 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
925 Human Services									
1-101-6-925-10100 REGULAR EMPLOYEES	\$493,968.35	\$513,330.00	\$144,359.70	\$538,375.00	\$0.00	\$0.00	\$0.00	\$538,375.00	\$25,045.00
1-101-6-925-10200 TEMPORARY HELP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-10300 OVERTIME	\$0.00	\$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	\$36,399.10	\$39,270.00	\$12,124.45	\$41,186.00	\$0.00	\$0.00	\$0.00	\$41,186.00	\$1,916.00
1-101-6-925-10800 LIFE INSURANCE	\$955.84	\$1,114.00	\$399.44	\$1,110.00	\$0.00	\$0.00	\$0.00	\$1,110.00	(\$4.00)
1-101-6-925-10900 GROUP INSURANCE	\$96,490.17	\$108,103.00	\$27,026.14	\$118,617.00	\$0.00	\$0.00	\$0.00	\$118,617.00	\$10,514.00
1-101-6-925-11300 DELTA DENTAL	\$10,107.24	\$9,283.00	\$2,321.32	\$8,725.00	\$0.00	\$0.00	\$0.00	\$8,725.00	(\$558.00)
1-101-6-925-20700 INSTRUCTIONAL	\$3,025.00	\$12,000.00	\$11,010.00					\$0.00	(\$12,000.00)
1-101-6-925-21100 JANITORIAL SERVICES	\$6,940.86	\$5,000.00	\$2,493.82	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$1,000.00
1-101-6-925-21900 PROFESSIONAL	\$0.00	\$0.00	(\$896.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-6-925-22400 TRAVEL EXPENSE	\$5,138.07	\$6,000.00	\$3,564.79	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-6-925-23300 PRINTING	\$771.00	\$450.00	(\$137.40)	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$50.00
1-101-6-925-24300 REPAIR FIXED	\$32,391.18	\$15,000.00	\$3,689.20	\$18,000.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$3,000.00
1-101-6-925-24500 MAINTENANCE-OFFICE	\$3,293.42	\$2,800.00	\$557.47	\$3,200.00	\$0.00	\$0.00	\$0.00	\$3,200.00	\$400.00
1-101-6-925-25200 FACILITIES RENTAL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-25500 EQUIPMENT RENTAL	\$4,400.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-30100 OFFICE SUPPLIES	\$1,500.00	\$1,000.00	\$220.69	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-6-925-30200 BOOKS AND MAGAZINES	\$425.82	\$150.00	\$1.80					\$0.00	(\$150.00)
1-101-6-925-32400 CLEANING AND	\$4,679.48	\$5,000.00	\$2,184.01	\$4,800.00	\$0.00	\$0.00	\$0.00	\$4,800.00	(\$200.00)
1-101-6-925-33000 MEDICAL SUPPLIES	\$1,042.20	\$1,000.00	\$450.56	\$900.00	\$0.00	\$0.00	\$0.00	\$900.00	(\$100.00)
1-101-6-925-33200 MINOR TOOLS AND	\$1,100.49	\$1,000.00	\$730.97	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-6-925-33700 ELECTRICAL SUPPLIES	\$343.29	\$500.00	\$396.04	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	(\$100.00)
1-101-6-925-34300 MEALS	\$805.20	\$750.00	\$750.00	\$750.00	\$0.00	\$0.00	\$0.00	\$750.00	\$0.00
1-101-6-925-34800 RECREATIONAL SUPPLIES	\$1,281.87	\$1,100.00	\$490.03	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	(\$100.00)
1-101-6-925-41400 EXPENSES BOARD	\$542.23	\$0.00	\$0.00					\$0.00	\$0.00
1-101-6-925-42300 DUES AND MEMBERSHIP	\$220.00	\$250.00	\$13.05					\$0.00	(\$250.00)
1-101-6-925-44100 ELECTRIC SERVICE	\$21,115.70	\$16,000.00	\$2,373.59	\$10,558.00	\$0.00	\$0.00	\$0.00	\$10,558.00	(\$5,442.00)

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
1-101-6-925-44200 SEWER FEES	\$14,336.00	\$5,000.00	\$5,000.00	\$4,050.00	\$0.00	\$0.00	\$0.00	\$4,050.00	(\$950.00)
1-101-6-925-44300 GAS SERVICE	\$27,827.24	\$28,000.00	\$10,620.16	\$13,914.00	\$0.00	\$0.00	\$0.00	\$13,914.00	(\$14,086.00)
1-101-6-925-44400 WATER SERVICE	\$5,987.57	\$8,500.00	\$3,608.25	\$7,500.00	\$0.00	\$0.00	\$0.00	\$7,500.00	(\$1,000.00)
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
1-101-6-925-52500 OFFICE EQUIPMENT	\$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
Department 925 Human Services	\$775,087.32	\$780,600.00	\$233,352.08	\$787,585.00	\$0.00	\$0.00	\$0.00	\$787,585.00	\$6,985.00

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY16 Budgeted Salary	Notes
Human Services Director	Human Services	925	71,954	
Social Worker Supervisor	Human Services	925	58,756	
Family Social Worker	Human Services	925	54,100	
Family Social Worker	Human Services	925	52,117	
Program Coordinator	Human Services	925	43,951	
Bookkeeper	Human Services	925	43,132	
Social Worker Assistant	Human Services	925	39,948	
Social Worker Assistant	Human Services	925	37,613	
Custodian	Human Services	925	43,132	
Clerk	Human Services	925	29,193	
Nurse	Human Services	925	17,472	Part Time
Nurse	Human Services	925	5,824	Part Time
Program Assistant	Human Services	925	16,900	
Program Assistant	Human Services	925	5,658	
Dishwasher	Human Services	925	5,728	
Dishwasher	Human Services	925	4,296	
Medical Waiver	Human Services	925	8,600	
			538,375	

COVENTRY PUBLIC LIBRARY

The Coventry Public Library provides comprehensive library service to Coventry residents as well as patrons from across Rhode Island. As a member of Ocean State Libraries, Coventry Library shares its collections through the state inter-library loan delivery service. Reciprocity allows Coventry residents access to the collections of all other Rhode Island public libraries. Last year alone, Coventry patrons requested over 27,600 items from our partner libraries. Additionally, all are welcomed to use the library's reference services, computers, and programming. The library is open 7 days a week providing 64 hours of public access.

Furthermore, the library provides essential services to the Coventry community. Our Homebound Program brings library materials to Coventry residents unable to leave their homes and to those who live in Coventry's nursing facilities. Last year, 968 visits were made. Our Youth Services librarians provide outreach to our Head Start population and to 6 area preschools. Our nationally accredited adult literacy program, Literacy Volunteers of Kent County, offers one-on-one ELL and basic literacy instruction to adults.

Even with the constraints of not having a program room, over 12,000 patrons took part in library programs last year. Programming partnerships include the Paine House, the Rhode Island History Society, and our local garden club. Well used online resources include Ancestry.com, Chilton's Auto Repair, and Morningstar while Freegal music allows patrons to download free, legal music. The eZone, which enables patrons to download e-books and audio books free of charge, experienced another healthy increase of over 25% last year.

Service at the Greene Public Library continues to grow in terms of programming, with offerings such as chair yoga, a botanical drawing series, a knitting group, and crafts. It is becoming a community center as well as a fully functioning library branch.

The Coventry Public Library's 2015/16 operating budget request includes a 2% increase for staff and step increases for three full time employees, one of whom is shared with Town IT. It also includes increases in health and dental insurance for staff. We have realized some savings over the past year which has allowed us to request such a small increase in our budget. Library fines/fees, which go directly to the town, were over \$24,000 for last fiscal year.

Coventry Public Library remains grateful to the Champlin Foundations and state grant-in-aid 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 to improve the quality of life for our community.

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
930 Library									
1-101-8-930-10100 REGULAR EMPLOYEES	\$393,736.62	\$656,383.00	\$213,799.59	\$643,590.00	\$0.00	\$0.00	\$0.00	\$643,590.00	(\$12,793.00)
1-101-8-930-10200 TEMPORARY EMPLOYEES	\$244,683.20	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-10300 OVERTIME	\$14,716.90	\$0.00	(\$10,606.50)					\$0.00	\$0.00
1-101-8-930-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-930-10700 FICA	\$48,981.33	\$50,214.00	\$16,283.96	\$49,235.00	\$0.00	\$0.00	\$0.00	\$49,235.00	(\$979.00)
1-101-8-930-10800 LIFE INSURANCE	\$768.07	\$768.00	\$189.16	\$735.00	\$0.00	\$0.00	\$0.00	\$735.00	(\$33.00)
1-101-8-930-10900 GROUP INSURANCE	\$84,605.59	\$89,491.00	\$30,570.09	\$110,602.00	\$0.00	\$0.00	\$0.00	\$110,602.00	\$21,111.00
1-101-8-930-11300 DELTA DENTAL	\$8,350.26	\$7,315.00	\$2,352.05	\$7,237.00	\$0.00	\$0.00	\$0.00	\$7,237.00	(\$78.00)
1-101-8-930-21500 DATA PROCESSING	\$41,022.35	\$41,738.00	\$6,105.75	\$50,423.00	\$0.00	\$0.00	\$0.00	\$50,423.00	\$8,685.00
1-101-8-930-21700 CHILDRENS PROGRAM	\$1,600.00	\$1,600.00	\$422.86	\$1,600.00	\$0.00	\$0.00	\$0.00	\$1,600.00	\$0.00
1-101-8-930-22400 TRAVEL EXPENSE	\$1,712.09	\$1,800.00	\$358.39	\$2,100.00	\$0.00	\$0.00	\$0.00	\$2,100.00	\$300.00
1-101-8-930-22500 SECURITY MONITORING	\$1,085.70	\$1,184.00	\$295.70	\$1,184.00	\$0.00	\$0.00	\$0.00	\$1,184.00	\$0.00
1-101-8-930-23300 PRINTING	\$719.33	\$700.00	\$627.55	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	(\$300.00)
1-101-8-930-24300 REPAIR PLANT	\$9,249.92	\$9,900.00	\$1,602.26	\$9,900.00	\$0.00	\$0.00	\$0.00	\$9,900.00	\$0.00
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	\$73,097.69	\$70,000.00	\$36,759.26	\$70,000.00	\$0.00	\$0.00	\$0.00	\$70,000.00	\$0.00
1-101-8-930-30300 LIBRARY SUPPLIES	\$13,333.39	\$10,000.00	\$2,843.44	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
1-101-8-930-30400 NON-BOOK MATERIALS	\$13,608.66	\$13,500.00	\$1,862.11	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	\$0.00
1-101-8-930-32400 CLEANING SUPPLIES	\$1,128.37	\$2,250.00	\$1,834.92	\$2,250.00	\$0.00	\$0.00	\$0.00	\$2,250.00	\$0.00
1-101-8-930-42300 DUES & MEMBERSHIPS	\$263.00	\$250.00	\$160.00	\$300.00	\$0.00	\$0.00	\$0.00	\$300.00	\$50.00
1-101-8-930-44100 ELECTRIC LIGHT &	\$19,939.26	\$21,093.00	\$11,610.59	\$21,093.00	(\$10,547.00)	\$0.00	\$0.00	\$10,546.00	(\$10,547.00)
1-101-8-930-44300 GAS SERVICE	\$4,372.43	\$2,126.00	\$1,437.95	\$2,126.00	\$0.00	\$0.00	\$0.00	\$2,126.00	\$0.00
1-101-8-930-44400 WATER SERVICE	\$547.21	\$0.00	(\$268.52)	\$550.00	\$0.00	\$0.00	\$0.00	\$550.00	\$550.00
1-101-8-930-44500 SEWER SERVICE	\$0.00	\$0.00	\$0.00	\$1,677.00	\$0.00	\$0.00	\$0.00	\$1,677.00	\$1,677.00
1-101-8-930-44600 TELEPHONE SERVICE	\$0.00	\$2,057.00	\$2,057.00	\$2,057.00	(\$2,057.00)	\$0.00	\$0.00	\$0.00	(\$2,057.00)
1-101-8-930-44900 ALLOCATED COSTS WITH	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
Department 930 Library	\$977,521.37	\$982,369.00	\$320,297.61	\$1,000,559.00	(\$12,604.00)	\$0.00	\$0.00	\$987,955.00	\$5,586.00

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY16 Budgeted Salary	Notes
Library Director	Library	930	71,954	
Assistant Library Director	Library	930	58,756	
Sr. Librarian, Adult Services	Library	930	49,299	
Sr. Librarian, Youth Services	Library	930	59,368	
Sr. Librarian, Tech Services	Library	930	54,384	
Sr. Library Technician	Library	930	46,103	
Maintenance Worker	Library	930	20,901	45% of Salary in Library, (55% in Building Maintenance)
Custodian	Library	930	18,028	45% of Salary in Library, (55% in Building Maintenance)
IT Technician	Library	930	21,974	50% of Salary in Library, (50% in IT)
Librarian	Library	930	28,502	Part Time
Librarian	Library	930	22,846	Part Time
Librarian	Library	930	18,957	Part Time
Librarian	Library	930	17,345	Part Time
Librarian	Library	930	16,876	Part Time
Librarian	Library	930	13,517	Part Time
Librarian	Library	930	12,429	Part Time
Librarian	Library	930	12,230	Part Time
Librarian	Library	930	12,103	Part Time
Librarian	Library	930	11,848	Part Time
Librarian	Library	930	11,767	Part Time
Librarian	Library	930	11,532	Part Time
Librarian	Library	930	11,058	Part Time
Librarian	Library	930	10,782	Part Time
Librarian	Library	930	9,551	Part Time
Librarian	Library	930	7,071	Part Time
Librarian	Library	930	6,115	Part Time
Librarian	Library	930	5,766	Part Time
Librarian	Library	930	2,527	Part Time
			643,590	

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) which has entitled the Town to apply for and have secured numerous infrastructure grants ; 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 verifications and approvals; 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 and administration for erosion control, restoration and remediation measures associated with the Pawtuxet River costing \$3,549,194 for riverbank restoration in vicinity of Laurel A venue; U.S. Department of Commerce, Economic Development Administration grant and administration for sewer extension along Route 117 to Industrial Drive and extension of public sewers to the Town Hall, DPW and the Town Hall Annex buildings activities totaling over \$5,000,000; 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; administration of low interest loan program for residents to connect to the public sewer system; 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 newly adopted 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 converting a vacant mill with a tax assessment of \$800,000 to 125 luxury residential units with a tax assessment of approximately \$15,000,000 within four years; development and conversion of a vacant Harris Mill with a tax assessment of approximately \$800,000 to a 155 luxury residential units with an approximate tax assessment of \$15,000,000 within four years; new office building on Nooseneck Hill Road; a new Cumberland Farms fuel and store on Nooseneck Hill Road; new Cumberland Farms fuel station and store on New London Turnpike; privately-owned thirty-nine (39) senior housing residential units on Route 117; twenty-nine (29) residential dwellings in the vicinity of East Shore Drive which includes installation of public sewers for the neighborhood and connection of Tiogue School to Tiogue School and dedication of public open space adjacent to Tiogue Lake; a new O'Reilly Auto Parts store on Tiogue Avenue; a new Washington Trust Bank on Tiogue Avenue; a new Dunkin Donuts on Route 117; 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; a new Gentlemen Farmer shopping center; Ss. John & Paul Church expansion; Network Piping on Tiogue Avenue; Papa Gino's; development of CVS, Webster Bank & Dunkin' Donuts on New London Turnpike; accounting offices on Arnold Road; expansion of Day Care Center on Tiogue Avenue; 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 in 2011 and another 48+/- acres in 2015 for a total of 373 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 successfully 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 entitles the Town to secure grants such as engagement of architects/structural engineers, historic preservation plans, education related activities.

The department receives revenues for Planning Application fees, Zoning Application fees, Zoning Certificates and reimbursement for stenographer fees, legal advertisements and other matters.

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
940 Planning Department									
1-101-8-940-10100 REGULAR EMPLOYEES	\$225,278.88	\$226,581.00	\$61,165.36	\$232,965.00	\$0.00	\$0.00	\$0.00	\$232,965.00	\$6,384.00
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	\$16,837.40	\$17,333.00	\$4,988.68	\$17,822.00	\$0.00	\$0.00	\$0.00	\$17,822.00	\$489.00
1-101-8-940-10800 LIFE INSURANCE	\$445.44	\$445.00	\$110.92	\$445.00	\$0.00	\$0.00	\$0.00	\$445.00	\$0.00
1-101-8-940-10900 GROUP INSURANCE	\$26,378.64	\$29,217.00	\$7,304.34	\$32,059.00	\$0.00	\$0.00	\$0.00	\$32,059.00	\$2,842.00
1-101-8-940-11300 DELTA DENTAL	\$3,719.76	\$2,885.00	\$374.27	\$3,147.00	\$0.00	\$0.00	\$0.00	\$3,147.00	\$262.00
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	\$474.49	\$1,000.00	\$997.00	\$5,000.00	(\$2,500.00)	\$0.00	\$0.00	\$2,500.00	\$1,500.00
1-101-8-940-22000 GEOGRAPHIC INFO	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-940-22400 TRAVEL EXPENSE	\$85.00	\$250.00	\$190.00	\$250.00	\$0.00	\$0.00	\$0.00	\$250.00	\$0.00
1-101-8-940-23300 PRINTING	\$861.00	\$1,850.00	\$1,850.00	\$1,850.00	\$0.00	\$0.00	\$0.00	\$1,850.00	\$0.00
1-101-8-940-30100 OFFICE SUPPLIES	\$14.69	\$1,500.00	\$1,427.43	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00	\$500.00
1-101-8-940-30200 BOOKS & MAGAZINES	\$447.20	\$600.00	\$451.80	\$600.00	\$0.00	\$0.00	\$0.00	\$600.00	\$0.00
1-101-8-940-34700 PHOTOGRAPHIC	\$0.00	\$300.00	\$272.00	\$400.00	\$0.00	\$0.00	\$0.00	\$400.00	\$100.00
1-101-8-940-42300 DUES & MEMBERSHIPS	\$295.00	\$500.00	\$195.00	\$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	\$0.00	\$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
1-101-8-940-91100 DISASTER	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
Department 940 Planning Department	\$274,937.50	\$282,761.00	\$79,526.80	\$297,338.00	(\$2,500.00)	\$0.00	\$0.00	\$294,838.00	\$12,077.00

**Town of Coventry
Department Salaries
For FY15**

Position Title	Department	Department #	FY16 Budgeted Salary	Notes
Planning Director	Planning Department	940	87,944	
Assistant Planner	Planning Department	940	58,617	
Clerk	Planning Department	940	38,855	
CDBG/Planning Assistant	Planning Department	940	38,949	
Medical Waiver	Planning Department	940	8,600	
			232,965	

FY 2015-2016 (Proposed Budget)
Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
941 Planning Commission									
1-101-8-941-10100 REGULAR EMPLOYEES	\$573.00	\$1,600.00	\$1,138.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$100.00)
1-101-8-941-10700 MATCHING FICA	\$631.29	\$719.00	\$351.45	\$711.00	\$0.00	\$0.00	\$0.00	\$711.00	(\$8.00)
1-101-8-941-21900 PROFESSIONAL	\$2,430.14	\$5,000.00	\$2,293.26	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-8-941-22400 TRAVEL	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-941-23100 ADVERTISING	\$0.00	\$1,500.00	\$1,500.00					\$0.00	(\$1,500.00)
1-101-8-941-30100 OFFICE SUPPLIES	\$28.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-941-30200 BOOKS AND MAGAZINES	\$180.00	\$100.00	\$100.00	\$180.00	\$0.00	\$0.00	\$0.00	\$180.00	\$80.00
1-101-8-941-34700 PHOTOGRAPHIC	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-941-41400 EXPENSES, COMMISSION	\$7,690.00	\$7,800.00	\$3,460.00	\$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
Department 941 Planning Commission	\$11,532.43	\$16,719.00	\$8,842.71	\$15,191.00	\$0.00	\$0.00	\$0.00	\$15,191.00	(\$1,528.00)

101 General Fund

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
942 Zoning Board of Review									
1-101-8-942-10100 REGULAR EMPLOYEES	\$0.00	\$1,600.00	\$1,600.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$100.00)
1-101-8-942-10700 MATCHING FICA	\$407.52	\$684.00	\$465.86	\$523.00	\$0.00	\$0.00	\$0.00	\$523.00	(\$161.00)
1-101-8-942-20800 SECRETARIAL SERVICES	\$773.84	\$1,000.00	\$556.00					\$0.00	(\$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	\$2,770.14	\$1,500.00	\$680.38	\$3,000.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$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	\$1,505.56	\$0.00	(\$1,147.02)					\$0.00	\$0.00
1-101-8-942-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-942-41400 EXPENSES-BOARD	\$5,128.95	\$5,340.00	\$2,670.00	\$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	\$0.00	\$0.00	\$0.00	\$0.00
Department 942 Zoning Board of Review	\$10,586.01	\$10,124.00	\$4,825.22	\$10,363.00	\$0.00	\$0.00	\$0.00	\$10,363.00	\$239.00

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
943 Conservation Commission									
1-101-8-943-21900 PROFESSIONAL	\$0.00	\$1,000.00	\$400.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$500.00 i
1-101-8-943-22400 TRAVEL EXPENSE	\$0.00	\$20.00	\$20.00					\$0.00	(\$20.00) .
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	\$0.00	\$100.00	\$100.00					\$0.00	(\$100.00) .
Department 943 Conservation Commission	\$0.00	\$1,120.00	\$520.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$380.00 :

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
944 Land Trust Commission									
1-101-8-944-10100 REGULAR EMPLOYEES	\$238.00	\$480.00	(\$12.00)	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	\$1,020.00
1-101-8-944-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-10700 FICA/MEDICARE	\$17.48	\$0.00	(\$35.23)	\$115.00	\$0.00	\$0.00	\$0.00	\$115.00	\$115.00
1-101-8-944-21900 PROFESSIONAL	\$0.00	\$1,000.00	\$1,000.00					\$0.00	(\$1,000.00)
1-101-8-944-22400 TRAVEL EXPENSES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-23300 PRINTING & DUPLICATING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-30100 OFFICE SUPPLIES	\$49.24	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
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	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-944-42300 DUES AND MEMBERSHIP	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
Department 944 Land Trust Commission	\$304.72	\$1,480.00	\$952.77	\$1,615.00	\$0.00	\$0.00	\$0.00	\$1,615.00	\$135.00

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
945 Economic Development									
1-101-8-945-10100 REGULAR EMPLOYEES	\$408.00	\$100.00	(\$404.00)	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$900.00
1-101-8-945-10500 COMPENSATION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-10700 FICA/MEDICARE	\$29.38	\$8.00	(\$28.21)	\$77.00	\$0.00	\$0.00	\$0.00	\$77.00	\$69.00
1-101-8-945-21900 PROFESSIONAL	\$0.00	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00	\$0.00	\$500.00	\$0.00
1-101-8-945-22400 TRAVEL	\$39.58	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-23300 PRINTING & DUPLICATING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-30100 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-30200 BOOKS & MAGAZINES	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$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	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-945-42300 DUES & MEMBERSHIPS	\$100.00	\$0.00	\$0.00					\$0.00	\$0.00
Department 945 Economic Development	\$576.96	\$608.00	\$67.79	\$1,777.00	\$0.00	\$0.00	\$0.00	\$1,777.00	\$1,169.00

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
946 Historic District Commission									
1-101-8-946-10100 REGULAR EMPLOYEES	\$0.00	\$1,600.00	\$1,600.00	\$1,500.00	\$0.00	\$0.00	\$0.00	\$1,500.00	(\$100.00)
1-101-8-946-10700 FICA & Medicare	\$0.00	\$122.00	\$122.00	\$115.00	\$0.00	\$0.00	\$0.00	\$115.00	(\$7.00)
1-101-8-946-21900 PROFESSIONAL	\$0.00	\$1,000.00	\$190.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-8-946-23300 PRINTING	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$200.00
1-101-8-946-30100 OFFICE SUPPLIES	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-946-34700 PHOTOGRAPHIC	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
1-101-8-946-42300 DUES & MEMBERSHIPS	\$0.00	\$200.00	\$200.00	\$200.00	\$0.00	\$0.00	\$0.00	\$200.00	\$0.00
Department 946 Historic District Commission	\$0.00	\$3,122.00	\$2,312.00	\$3,215.00	\$0.00	\$0.00	\$0.00	\$3,215.00	\$93.00

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
950 Town General									
1-101-8-950-20300 AUDITING SERVICES	\$53,500.00	\$55,000.00	\$5,000.00	\$51,000.00	\$0.00	\$0.00	\$0.00	\$51,000.00	(\$4,000.00)
1-101-8-950-21000 TESTING SERVICES	\$1,012.22	\$1,000.00	\$139.25	\$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
1-101-8-950-21500 DATA PROCESSING	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-21900 PROFESSIONAL	\$565,559.15	\$470,250.00	\$131,298.81	\$486,818.00	\$0.00	\$0.00	\$0.00	\$486,818.00	\$16,568.00
1-101-8-950-21902 REVALUATION	\$0.00	\$0.00	\$0.00	\$255,900.00	\$0.00	\$0.00	\$0.00	\$255,900.00	\$255,900.00
1-101-8-950-22100 POSTAGE	\$33,580.74	\$40,000.00	(\$1,999.79)	\$46,000.00	\$0.00	\$0.00	\$0.00	\$46,000.00	\$6,000.00
1-101-8-950-23300 PRINTING	\$3,490.13	\$6,000.00	\$5,533.65	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	(\$1,000.00)
1-101-8-950-24500 MAINTENANCE-OFFICE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-25500 EQUIPMENT RENTAL	\$21,636.30	\$10,000.00	\$6,460.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00
1-101-8-950-26700 PAWTUXET RIVER	\$0.00	\$5,000.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00
1-101-8-950-27450 COVENTRY 275th	\$2,869.00	\$4,000.00	\$1,131.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$4,000.00	\$0.00
1-101-8-950-28500 TRANSFER LAND TRUST	\$154,905.71	\$120,000.00	\$120,000.00	\$120,000.00	\$0.00	\$0.00	\$0.00	\$120,000.00	\$0.00
1-101-8-950-28600 LIBRARY GRANT IN AID	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-30100 OFFICE SUPPLIES	\$4,114.07	\$2,000.00	(\$710.81)	\$4,200.00	\$0.00	\$0.00	\$0.00	\$4,200.00	\$2,200.00
1-101-8-950-40200 LICENSES AND PERMITS	\$699.00	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00	\$0.00	\$1,000.00	\$0.00
1-101-8-950-42100 TUITION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-42200 EMPLOYEE ASSISTANCE	\$0.00	\$6,000.00	\$0.00	\$6,000.00	\$0.00	\$0.00	\$0.00	\$6,000.00	\$0.00
1-101-8-950-42300 DUES & MEMBERSHIPS	\$13,793.00	\$15,000.00	\$1,597.00	\$13,500.00	\$0.00	\$0.00	\$0.00	\$13,500.00	(\$1,500.00)
1-101-8-950-43200 TOWN INSURANCE	\$917,411.95	\$1,063,230.00	\$97,661.26	\$989,688.00	\$0.00	\$0.00	\$0.00	\$989,688.00	(\$73,542.00)
1-101-8-950-43201 TOWN INSURANCE	\$0.00	\$0.00	(\$19,700.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1-101-8-950-43300 LAND FILL CONTRIBUTION	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-8-950-43600 UNEMPLOYMENT	\$16,493.03	\$40,000.00	\$29,210.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$30,000.00	(\$10,000.00)
1-101-8-950-44600 TELEPHONE SERVICE	\$75,348.88	\$79,640.00	\$20,581.59	\$78,000.00	\$0.00	\$0.00	\$0.00	\$78,000.00	(\$1,640.00)
1-101-8-950-45400 PENSION (MUNICIPAL	\$725,862.57	\$778,886.00	\$193,223.20	\$852,707.00	\$0.00	\$0.00	\$0.00	\$852,707.00	\$73,821.00
1-101-8-950-45401 SUPPLEMENTAL	\$361,000.00	\$50,365.00	\$12,592.00	\$12,567.00	\$0.00	\$0.00	\$0.00	\$12,567.00	(\$37,798.00)
1-101-8-950-45402 PENSION MUNICIPAL	\$7,114.48	\$30,000.00	\$14,408.32	\$41,992.00	\$0.00	\$0.00	\$0.00	\$41,992.00	\$11,992.00
1-101-8-950-45403 PENSION SCHOOL SRP	\$0.00	\$0.00	\$0.00	\$425,000.00	\$0.00	\$0.00	\$0.00	\$425,000.00	\$425,000.00

101 General Fund

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
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	\$85,791.38	\$96,000.00	\$53,880.03	\$225,000.00	(\$25,000.00)	\$0.00	\$0.00	\$200,000.00	\$104,000.00
Department 950 Town General	\$3,044,181.61	\$2,873,371.00	\$671,305.51	\$3,664,372.00	(\$25,000.00)	\$0.00	\$0.00	\$3,639,372.00	\$766,001.00

101 General Fund

FY 2015-2016 (Proposed Budget)
Town of Coventry

Fiscal Year 2014 - 2015

		Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
	965 Coventry Housing Authority									
	1-101-8-965-10700 MATCHING FICA	\$598.36	\$289.00	\$149.00	\$289.00	\$0.00	\$0.00	\$0.00	\$289.00	\$0.00
	1-101-8-965-41400 EXPENSES,	\$3,600.00	\$3,780.00	\$1,950.00	\$3,780.00	\$0.00	\$0.00	\$0.00	\$3,780.00	\$0.00
Department	965 Coventry Housing Authority	\$4,198.36	\$4,069.00	\$2,099.00	\$4,069.00	\$0.00	\$0.00	\$0.00	\$4,069.00	\$0.00

FY 2015-2016 (Proposed Budget)

Town of Coventry

Fiscal Year 2014 - 2015

	Prior Year Actual	Curr Budget	Curr Balance	Dept Request	Manager	Council	FTM	Requested Budget	Difference
970 Debt Service									
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	\$15,480.00	\$0.00	\$0.00	\$0.00	\$15,480.00	\$15,480.00
1-101-9-970-40601 PRINCIPAL/LEASE	\$0.00	\$0.00	\$0.00					\$0.00	\$0.00
1-101-9-970-40602 PRINCIPAL	\$250,000.00	\$260,000.00	\$260,000.00	\$877,000.00	\$0.00	\$0.00	\$0.00	\$877,000.00	\$617,000.00
1-101-9-970-40700 INTEREST	\$148,981.26	\$138,982.00	\$69,491.37	\$621,495.00	\$0.00	\$0.00	\$0.00	\$621,495.00	\$482,513.00
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	\$800.00	\$0.00	(\$500.00)					\$0.00	\$0.00
Department 970 Debt Service	\$399,781.26	\$398,982.00	\$328,991.37	\$1,513,975.00	\$0.00	\$0.00	\$0.00	\$1,513,975.00	\$1,114,993.00

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 25, 2015

To: Honorable Members of the Coventry Town Council

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

The following is the excerpt from the February 25th 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 25, 2015

Recommendation to Town Council respecting FY 2016 Capital Improvement Budget

This matter comes before the Planning Commission for a recommendation to the Town Council respecting the 2015-2016 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.

Due to changes in the Town Charter it is not necessary that the Commission rate the various requests of the respective departments.

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

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

The highest priority of the department is designated “Urgent”; the next highest priority is designated “Necessary;” the least priority of the department is designated “Desirable.”

The **Police Department** has submitted the following Capital Improvement Program: “C” represents ‘consistent with the Comprehensive Community Plan; “I” represents “inconsistent with the Town’s Comprehensive Community Plan.

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	P.C. Rating: C or I
Police Station	\$13,000,000					urgent	
Detective & Admin. vehicles	\$50,000	\$34,000	\$35,000	\$35,000	\$35,000	necessary	
Sprinkler System		\$175,000				necessary	
Communication/ Super. Infrastructure	\$175,000					necessary	
ACO Facility			\$1,000,000			necessary	
ACO Vehicle			\$30,000			necessary	

The police department is requesting \$13,000,000 to fund a new police station. This item was defeated in the most recent bond referendum. Notwithstanding the same, a new police station is not a luxury but a necessity. The current police station lacks a “sally port” (which secures prisoners as they are transported from the arresting officer’s vehicle into the police station); lacks a juvenile holding facility; fails to meet ADA standards and has grossly inadequate space. Unless addressed in the future, liability for injury is not a matter of “if” but “when.”

A new sprinkler system is needed to satisfy new NFPA fire codes.

Police vehicles, unlike typical POVs, are operated 24/7. Accordingly, they need to be replaced on a regular basis.

Coventry has a population of 35,480 (2010 U.S. Census). The police department’s authorized strength is sixty (60) sworn officers, five (5) dispatchers and an administrative staff of eight (8) employees.

The Town’s current 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 Town’s Comprehensive Community Plan recommends increasing the size of the existing police station.

The **Department of Parks & Recreation** has submitted the following Capital Improvement Program:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	P.C. Rating C or I
Central Coventry Park Rec. Ctr.		\$50,000	\$50,000			necessary	
Riverfront Park/Trail System		\$150,000	\$150,000	\$150,000	\$150,000	desirable	
Auxiliary Grounds Equipment		\$12,000	\$11,000	\$18,000		desirable	
Harris Mill Historic Park		\$150,000	\$500,000	\$500,000	\$500,000	necessary	
Arts & Cultural Center (CPD Station)				\$100,000		desirable	
Water Park Development				\$125,000		necessary	
Coventry Art Park	\$50,000	\$9,600	\$3,600	\$50,00		necessary/desirable	

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 Parks & Recreation Department requests funding in FY 2015-2020 to develop the main building at the Central Coventry Park; for property acquisition along the south branch of the Pawtuxet River; to purchase a 4 wheel drive off-road vehicle; to purchase & redevelop Harris

Park; to create an Arts & Cultural/Visitor’s Center when the police department vacates 1075 Main Street; to create a “water park” with sprinkling devices at either Paine Field, Foster Park or Rice Field; and to create a Coventry Art Park at the Town Annex property which will include a pavilion, park benches, fencing & paving for concerts and film festivals

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 **Department of Human Services** has submitted the following C.I.P.:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	P.C. Rating: C or I
Generator	\$50,000					urgent	
Building Addition	\$364,000					necessary	

The Department of Human Services seeks to purchase & install a generator at its Senior Center for use in the event that there should be an interruption in energy power during a severe weather event. The Center serves as a warming facility during severe cold weather events and a cooling station during severe heat events. To date, the Town has been unable to secure federal funding to provide said generator. From an Emergency Management perspective installation of such a generator is critical.

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.

With respect to **Engineering**, DPW was identified the following:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	P.C. Rating: C or I
Purchase of 4 wheel vehicle	\$20,000					urgent	
Woodland Sewer Pump Station	\$202,000 Electrical upgrades	\$148,500 Mechanical upgrades				urgent	
Drainage repairs for Johnson’s	\$245,000					urgent	

Blvd							
Demolition of boathouse & restore spillway	\$40,000					urgent	
Town-wide resurfacing			\$500,000	\$500,000	\$500,000	necessary	
EPA Stormwater II			\$99,000			necessary	

With respect to **Building Official**, DPW requests the following:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	P.C. Rating: C or I
Purchase of 4 wheel drive vehicle	\$25,000					urgent	

With respect to **Roads & Bridges** DPW has requested the following:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	P.C. Rating: C or I
550 series dump truck	\$49,000		\$49,000		\$49,000	urgent	
6 wheel dump truck		\$147,000		\$147,000		urgent	
Pickup truck		\$40,000			\$40,000	necessary	
Wash rack			\$225,000			necessary	
Brush chipper			\$40,000			necessary	
Trench box	\$15,000					urgent	
Radio system	\$55,000					urgent	
Vactor/jetter truck		\$275,000				necessary	

With respect to **Snow Removal** DPW has requested the following:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	P.C.: Rating: C
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							or I
9' snow plows	\$6000		\$6000		\$6000	urgent	
11' snow plows		\$11,700		\$11,700		urgent	
2.5 cy poly sander	\$5480		\$5480		\$5480	urgent	
5 cy sander		\$8500		\$8500		urgent	
Brine anti-icing system	\$15,000					urgent	
Brine 2500 gallon truck	\$80,000					urgent	

With respect to **Building Maintenance** DPW has requested the following:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	PC Rating: C or I
Town Annex fire upgrades	\$192,500					urgent	
Annex roof replacement		\$200,000	\$200,000	\$200,000		urgent	
Fencing around DPW facility	\$10,000					urgent	
LED Message sign at Town Hall	\$21,875					necessary	

With respect to **Sanitation** DPW requests the following:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	PC Rating: C or I
Used backhoe	\$60,000					urgent	
Multi-lift sanitation containers	\$25,000					necessary	

With respect to *Vehicle Maintenance* DPW requests the following:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	PC Rating: C or I
RIFD fuel dispenser	\$40,000					urgent	
Vehicle tire maintenance		\$32,000				necessary	

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

The Planning Department seeks to purchase a 4 wheel drive vehicle in order to conduct inspections respecting on-going projects and potential zoning violations. Currently, the Planning Department is overseeing the Pawtuxet Riverbank Stabilization Project, the EDA/Town of Coventry public sewer extension project, various federally funded drainage projects, subdivision developments in rural and suburban areas. The Planning Department needs a 4 wheel vehicle to traverse what is oftentimes severe terrain to conduct inspections of future subdivision projects and to respond to alleged zoning violations. The *Planning Department* seeks the following:

Project	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	Priority	PC Rating: C or I
4 wheel drive vehicle	\$35,000					urgent	

Following discussion on the matter, the Planning Commission unanimously found as fact that the foregoing capital improvement projects were consistent with the Town's Comprehensive Community Plan.

¹ Comprehensive Community Plan, D.2-24

² Id, D.2-25; E.1-17

TOWN OF COVENTRY
REQUESTED CAPITAL BUDGET
FOR FY16

PUBLIC WORKS

BUILDING MAINTENANCE

Annex Fire Code Upgrades \$192,500

TOTAL PUBLIC WORKS **\$ 192,500**

POLICE

POLICE DEPARTMENT

Detective/Administrative Vehicles \$50,000
Police Station \$13,000,000
Police Communication/Supervisor Infrastructure \$175,000

TOTAL POLICE **\$ 13,225,000**

PARKS & RECREATION

Lacrosse Field \$250,000
Community Center Improvements \$10,000
Fleet Replacement - Dump Truck \$46,000
Playfield/Playground Expansion - Fair Share Development Funds \$206,512
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
Equipment Replacement - Tractors/Mowers \$35,000
Paine Field - Garage Improvements \$10,000
Roof Replacement Program \$10,000
Tractor/Truck Attachments \$9,000
Coventry Art Park \$50,000

TOTAL PARKS & RECREATION **\$ 733,900**

HUMAN SERVICES

Generator \$100,000
Building Addition \$364,000

TOTAL HUMAN SERVICES **\$ 464,000**

TOTAL CAPITAL REQUESTS 2015/2016 **\$ 14,615,400**

CAPITAL BUDGET 2013/2014⁽¹⁾

POLICE		
	Data Archive & Retrieval	\$16,040
	Police Detective Vehicles	\$4,676
PUBLIC WORKS		
	DPW Tiogue Lake Stormwater	
	DPW Transfer Station	\$9,380
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		\$ 90,604

ADOPTED CAPITAL BUDGET 2011/2012

POLICE		
	Police Detective Vehicle ⁽²⁾	\$9,500
PUBLIC WORKS		
	DPW Annex Roof	\$24,814
	DPW Library Fire Upgrades	
PARKS & RECREATION		
	Parks & Rec Tractor/Mowers Replacement	\$1,406
	Parks & Rec Playground	\$27,000
BALANCE 2011/2012		\$ 62,720

Note: There was no Capital Budget for 2012-2013 & 2014-2015

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

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

Coventry Public Schools
School Committee Summary Budget FY 2016
March-15

	13-14 Town Meeting	13-14 Audited	Increase (Decrease)	14-15 Town Budget Meeting	15-16 School Committee Approved Budget as of 3/3/15	Increase (Decrease) from 14-15 Budget to 15-16 Budget
EXPENDITURES	Budget	as of 06/30/2014	from Audit to Budget			
51000 Salaries and Wages	41,680,590	41,652,233	(28,357)	41,797,724	42,372,773	575,049
52000 Fringe Benefits	14,832,570	14,369,413	(463,157)	14,906,414	14,901,067	(5,347)
53000 - 55000 Purchase Services	5,451,696	6,264,876	813,180	5,955,258	6,709,951	754,694
56000 Supplies	2,232,756	2,027,029	(205,727)	2,142,370	2,137,834	(4,536)
57000 Capital	584,332	510,710	(73,622)	637,332	625,470	(11,862)
58000 Dues & Fees	60,254	46,982	(13,272)	60,254	59,673	(581)
To be used for Capital Improvements/School Food Service	176,343		(176,343)	-	115,688	115,688
TOTAL LOCAL EXPENDITURES	65,018,541	64,871,243	(147,298)	65,499,351	66,922,456	1,423,106
REVENUE	Budget	as of 06/30/2014	from Audit to Budget			
STATE AID (OPERATIONAL)	19,681,513	20,333,806	652,293	20,300,158	20,910,307	610,149
Categorical Funds	48,284	40,000	(8,284)	35,832	30,662	(5,170)
FUNDING FORMULA INCREASE	700,000		(700,000)	743,065	822,582	79,517
TUITION	862,884	836,974	(25,910)	862,884	735,000	(127,884)
TUITION- GROUP HOME	120,000	120,000	-	107,895	95,489	(12,406)
PRESCHOOL TUITIONS	90,000	100,000	10,000	90,000	100,000	10,000
MEDICAID	475,000	570,714	95,714	500,000	550,000	50,000
MEDICAID Administration Billings	75,000	75,000	-	100,000	75,000	(25,000)
MISCELLANEOUS-(Incl. ROTC)	40,000		(40,000)	-		
MISCELLANEOUS-(Bldg. Rentals, Other)	33,789	78,366	44,577	33,789	40,000	6,212
TOWN TAXES	41,755,728	42,655,728	900,000	42,655,728	43,377,728	722,000
*FORMER WORKERS COMP SELF INS FUND	600,000		(600,000)	-		
REVENUE ADJUSTMENT	300,000		(300,000)	-		
USE OF FUND BALANCE	176,343	176,343	-	-	115,688	115,688
USE OF HEALTH INS FUND DIVIDEND	20,000		(20,000)	-		
SCHOOL CAPITAL-TOWN-HOUSING AID	-		-	-		
07TOWN Discretion/09 Cell Tower Rental	40,000		(40,000)	70,000	70,000	
TOTAL UNRESTRICTED LOCAL REVENUE	65,018,541	64,986,931	(31,610)	65,499,351	66,922,456	1,423,106
Surplus/(Deficit)	0	115,688	115,688	0	(0)	0
TOTAL FEDERAL GRANT ESTIMATES (REV. & EXP.)	2,912,516	2,605,019	(307,497)	2,683,850	2,481,906	(201,944)

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
7						
8						
9						
10	Central Admin Buildings	Alarm & Fire Safety Services	Purchased Services	11,000	11,500	
11				11,000	11,500	500
12						
13		Building Upkeep, Utilities, and Maintenance	Salaries	4,135	19,874	
14			Purchased Services	8,500	12,132	
15			Supplies	25,000	26,500	
16			Capital	10,000	10,000	
17				47,635	68,506	20,871
18						
19		Use of Fund Balance for One Time Capital		-	115,688	115,688
20						
21	Total Central Admin Buildings			58,635	195,694	137,059
22						
23	Education Services	Superintendent	Salaries	145,000	145,000	
24			Administrator raises to be allocated		53,000	
25			Support Staff	60,500	62,000	
26			Purchased Services	9,523	8,800	
27			Supplies	30,000	2,500	
28			Certified Contractual Student			
29			Supplies	120,000	50,000	
30			Capital	87	87	
31			Dues & Fees	1,150	2,100	
32		Subtotal Superintendent		366,260	323,487	(42,773)
33						
34		School Board	Salaries	18,250	18,250	
35			Support Staff	7,000	7,000	
36			Purchased Services	59,000	74,500	
37			Supplies	3,250	5,000	
38			Dues & Fees	13,500	13,500	
39		Subtotal School Board		101,000	118,250	17,250
40						
41		Academic Interventions/ Truancy	Salaries	35,000	35,000	
42		Curriculum Development/Asst Supt	Salaries	130,000	130,000	
43			Support Staff	46,530	43,836	
44			Purchased Services	9,500	11,400	
45			Supplies	85,300	90,200	
46			Dues & Fees	2,162	2,175	
47				273,492	277,611	
48						

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
49		Subtotal Assistant Superintendent		308,492	312,611	4,119
50						
51		Legal (in house counsel)	Salaries	100,000	100,000	
52			Purchased Services	5,000	8,125	
53			Dues & Fees	-	-	
54		Subtotal Legal		105,000	108,125	3,125
55						
56		Professional Development/Educator Quality	Salaries	100,000	185,000	
57			Stipends and Substitutes	18,625	-	
58			Purchased Services	250	200	
59			Supplies	4,551	-	
60			Dues & Fees	1,038	-	
61		Subtotal Professional Development		124,464	185,200	60,736
62						
63		Student Health and Svcs Physician & Dentist	Purchased Services	10,500	10,500	
64						
65		Academic Student Assessment Testing	Purchased Services	7,000	-	
66						
67		Business Operations Finance Mgr	Salaries	54,000	117,090	
68						
69		Subtotal Other Student Services		71,500	127,590	56,090
70						
71	Total Education Services			1,076,716	1,175,263	98,547
72						
73	Business Services	Business Operations Finance, HR, Payroll	Salaries	317,361	263,985	
74			Purchased Services	219,861	312,100	
75			Supplies	19,681	12,500	
76			Capital	22,718	16,518	
77			Dues & Fees	1,900	1,600	
78				581,521	606,703	
79						
80		Subtotal Finance Office and Human Resource		581,521	606,703	25,182
81						
82		Data Management	Salaries	227,082	223,279	(3,803)
83			Purchased Services	1,820	89,666	
84			Dues & Fees	80	0	
85		Subtotal Data Management		228,982	312,945	83,963
86						
87						
88		Transportation - District General Education	Purchased Services	2,128,674	2,228,565	
89			Supplies (Gasoline)	192,035	147,150	
90		Subtotal Regular Education Transportation		2,320,709	2,375,715	55,006

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2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
91						
92		Building Upkeep, Utilities, and Maintenance	Salaries	640,037	598,649	
93			Purchased Services	195,950	196,410	
94			Supplies	266,500	261,000	
95			Capital	10,000	39,000	
96			Dues & Fees	600	100	
97		Subtotal Physical Plant		1,113,087	1,095,159	(17,928)
98						
99	Total Business Services			4,244,298	4,390,521	146,223
100						
101	Elementary Schools	Instructional Teachers				
102		Western Coventry		1,670,808	1,709,135	
103		Hopkins Hill		1,796,925	1,857,756	
104		Tiogue		1,589,083	1,612,950	
105		Blackrock		1,744,671	1,609,314	
106		Washington Oak		2,471,218	2,480,222	
107		Instructional Teachers	Total Salaries	9,272,705	9,269,377	(3,328)
108						
109						
110		Substitutes	Salaries	184,515	333,669	149,154
111						
112		Instructional Paraprofessionals:				
113		Western Coventry		38,630	33,310	
114		Hopkins Hill		18,701	26,648	
115		Tiogue		22,441	19,986	
116		Blackrock		33,649	24,427	
117		Washington Oak		44,117	37,290	
118		Instructional Paraprofessionals	Total Salaries	157,538	141,661	(15,876)
119						
120		Pupil-Use Technology and Software	Salaries	40,000	67,340	
121			Purchased Services	48,310	15,000	
122			Capital	85,847	73,314	
123		Pupil-Use Technology and Software		174,157	155,654	(18,503)
124						
125		Instructional Materials, Trips, and Supplies	Purchased Services	27,368	29,419	
126			Supplies	79,047	116,136	
127			Capital	8,200	8,000	
128		Instructional Materials, Trips, and Supplies		114,615	153,555	38,940

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
129						
130		Library and Media				
131		Western Coventry		-	33,290	
132		Hopkins Hill		72,479	35,050	
133		Tiogue		51,185	52,576	
134		Blackrock		-	49,936	
135		Washington Oak		82,459	84,776	
136			Salaries	206,123	255,628	
137			Supplies	11,000	12,550	
138			Capital	9,008	17,104	
139		Total Library & Media		226,131	285,282	59,151
140						
141		Student Health and Services Sch Nurses				
142		Western Coventry		76,709	79,026	
143		Hopkins Hill		89,409	89,326	
144		Tiogue		87,519	58,551	
145		Blackrock		53,044	58,551	
146		Washington Oak		76,709	97,622	
147			Salaries	383,390	383,076	
148			Purchased Services	23,040	10,415	
149			Supplies	6,440	3,800	
150			Capital	2,327	660	
151			Dues & Fees	500	-	
152		Total Student Health & Services		415,698	397,951	(17,746)
153						
155						
156		Professional Development	Purchased Service	500	400	(100)
157						
160						
161		Safety Personnel and Sonitrol	Salaries Yard Assts.	259,718	203,594	
162			Substitutes	47,999	44,203	
163			Purchased Services	26,000	18,000	
164		Total Safety		333,717	265,797	(67,919)
165						
166		Building Upkeep, Utilities, and Maintenance				
167		Western Coventry		113,971	101,978	
168		Hopkins Hill		144,285	101,046	
169		Tiogue		102,799	100,526	
170		Blackrock		128,227	101,978	
171		Washington Oak		140,891	121,326	
172			Salaries	630,172	526,856	
173			Purchased Services	54,350	37,500	
174			Supplies	363,500	375,000	
176			Capital All Other Elem	-	-	
177		Total Bldg Upkeep, Utilities & Maint		1,048,022	939,356	(108,666)

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
178						
179		Data Processing ASPEN Equip	Capital	2,274	902	(1,372)
180						
181		Principals	Salaries	516,000	516,000	
182			Dues & Fees	2,485	3,037	
183		Total Principals		518,485	519,037	552
184						
185		School Office				
186		Western Coventry		35,146	32,415	
187		Hopkins Hill		35,146	32,415	
188		Tiogue		35,146	32,415	
189		Blackrock		35,146	32,415	
190		Washington Oak		68,803	63,209	
191		Total School Office Salaries	Salaries	209,386	192,869	
192			Purchased Services	40,694	37,150	
193			Supplies	11,698	17,710	
194			Capital	-	500	
195			Dues & Fees	200	400	
196		Total School Office		261,978	248,629	(13,349)
197						
198	Total Elementary Schools			12,710,334	12,711,271	937
199						
200	Middle School	Instructional Teachers	Salaries	5,258,275	5,404,943	146,668
201						
202		Substitutes	Salaries	150,959	272,988	122,029
203						
204		Pupil-Use Technology and Software	Salaries	13,735	13,735	
205			Purchased Services	49,310	16,185	
206			Capital	211,559	119,689	
207		Total Pupil-Use Technology and Software		274,604	149,609	(124,995)
208						
209		Instructional Materials, Trips, and Supplies	Purchased Services	9,279	9,241	
210			Supplies	39,206	110,970	
211			Capital	-	-	
212			Dues & Fees	370	228	
213		Total Instrl Materials, Trips, and Supplies		48,855	120,439	71,584
214						
215		Guidance and Counseling	Salaries	299,968	306,518	
216			Purchased Services	500	250	
217			Supplies	1,500	1,133	
218		Total Guidance and Counseling		301,968	307,901	5,933
219						
220		Library and Media	Salaries	178,068	97,926	
221			Supplies	7,200	6,027	
222			Capital	2,346	3,029	

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
223		Total Library and Media		187,614	106,981	(80,633)
224						
225		Student Health and Services Sch Nurse	Salaries	84,479	81,526	
226			Purchased Services	12,718	1,783	
227			Supplies	2,150	769	
228			Capital	450	125	
229			Dues & Fees	0	0	
230		Total Student Health and Services		99,797	84,203	(15,594)
231						
233		Professional Development	Supplies	-	-	
234			Dues	1,250	413	
235		Total Professional Development		1,250	413	(838)
236						
237		Safety Personnel and Sonitrol	Salaries Yard Assts.	47,171	17,765	
238			Purchased Services	14,000	14,000	
239		Total Safety		61,171	31,765	(29,406)
240						
241		Building Upkeep, Utilities, and Maintenance	Salaries	284,934	253,204	
242			Purchased Services	12,700	10,800	
243			Supplies	201,000	201,000	
244		Total Bldg Upkeep, Utilities & Maint		498,634	465,004	(33,631)
245						
246		Principals and Assistant Principals	Salaries Principals	108,000	108,000	
247			Salaries Asst. Principals	194,000	194,000	
248			Dues & Fees	2,000	2,150	
249		Total Principals and Assistant Principals		304,000	304,150	150
250						
251		School Office	Salaries	102,351	94,004	
252			Purchased Services	15,200	13,685	
253			Supplies	800	-	
254		Total School Office		118,351	107,689	(10,662)
255						
256	Total Middle School			7,305,478	7,356,084	50,605
257						
258	High School	Instructional Teachers	Salaries	8,265,236	8,554,482	289,246
259						
260		Substitutes	Salaries	167,894	303,613	135,719
261						
264		Pupil-Use Technology and Software	Salaries	60,000	60,000	
265			Purchased Services	31,074	67,060	
266			Capital	234,730	206,024	
267		Total Pupil-Use Technology and Software		325,804	333,084	7,280
268						
269		Instructional Materials, Trips, and Supplies	Purchased Services	30,426	45,591	
270			Supplies	134,934	128,750	
271			Capital	4,101	6,000	
272			Dues & Fees	200	200	
273		Instructional Materials, Trips, and Supplies		169,661	180,541	10,880
274						

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
275		Guidance and Counseling	Salaries	558,582	571,869	13,287
276						
277		Library and Media	Salaries	94,659	89,176	
278			Supplies	14,400	13,500	
279			Capital	2,899	3,654	
280		Total Library and Media		111,958	106,330	(5,628)
281						
282		Student Health and Services	Salaries	84,314	94,026	
283			Purchased Services	28,762	9,650	
284			Supplies	12,450	13,500	
285			Capital	3,587	-	
286		Total Student Health and Services		129,112	117,176	(11,936)
287						
288		Professional Development	Supplies	-	-	
289			Dues & Fees	134	150	
290		Total Professional Development		134	150	16
291						
292		Transportation	Purchased Services	5,000	-	
293		Total Transportation		5,000	-	(5,000)
294						
295		Safety Personnel and Sonitrol	Salaries Yard Assts	5,000	13,324	
296			Purchased Services	15,000	21,500	
297		Total Safety		20,000	34,824	14,824
298						
299		Building Upkeep, Utilities, and Maintenance	Salaries	382,666	322,461	
300			Purchased Services	33,500	33,500	
301			Supplies	371,700	401,700	
302		Total Bldg Upkeep, Utilities & Maint		787,866	757,661	(30,204)
303						
304		Retiree Benefits and Other	Salaries	100,000	325,000	225,000
305						
306		Principals and Assistant Principals	Salaries Principals	116,000	116,000	
307			Salaries Asst. Principals	312,000	312,000	
308			Purchased Services	3,150	6,500	
309			Dues & Fees	8,000	8,000	
310		Total Principals and Assistant Principals		439,150	442,500	3,350
311						
312		School Office	Salaries	182,841	169,490	
313			Purchased Services	38,700	35,500	
314			Supplies	30,000	10,000	
315			Capital	3,500	2,500	
316			Dues & Fees	8,335	8,500	
317		Total School Office		263,376	225,990	(37,386)
318						
319		Total High School		11,343,772	11,953,219	609,447
320						
321		Total General Education		36,739,234	37,782,052	1,042,818

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
322	Alternative Programs and PBGR					
323		Instructional Teachers	Salaries	333,542	208,814	(124,728)
324						
325		Instructional Paraprofessionals	Salaries	23,996	22,207	(1,789)
326						
327						
328		Academic Interventions	Salaries	256,283	233,715	(22,568)
329						
330		RTIM Web Delivered Technology Software	Purchased Services	8,196	8,196	-
331						
332						
333	Total Alternative Programs and PBGR			622,017	472,931	(149,086)
334						
335	Special Education					
336						
337	Educational Services	Student Health and Services	Purchased Services	4,000	40,700	36,700
338						
341		Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	Purchased Services	60,151	62,101	1,950
342						
343		Academic Student Assessment	Supplies	5,100	5,577	477
344						
345		Business Operations	Purchased Services	550	550	-
346						
347		Deputies, Senior Administrators, Researchers, and Program Evaluators	Salaries	200,064	184,934	
348			Purchased Services	20,925	11,000	
349			Supplies	1,460	1,300	
350			Capital	10,874	10,874	
351			Dues & Fees	1,550	1,550	
352		Total Deputies, Senior Administrators, Researchers, and Program Evaluators		234,873	209,658	(25,216)
353						
354		Legal	Purchased Services	5,000	5,000	-
357						
358	Total Educational Services			309,674	323,585	13,910
359						
360	Business Services	Transportation Special Education		992,877	980,684	(12,193)
361						
362	Elementary, Middle, and High Schools Combined	Instructional Teachers	Salaries	4,626,453	4,769,925	143,472
363						
364		Instructional Paraprofessionals	Salaries	1,416,969	1,354,849	(62,121)
365						
366						
367		Pupil-Use Technology and Software	Purchased Services	1,248	8,396	
368			Capital	3,875	3,875	
369		Total Pupil-Use Technology and Software		5,123	12,271	7,148

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1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
370						
371		Instructional Materials, Trips, and Supplies	Purchased Services	2,750	5,290	
372			Supplies	13,480	18,313	
373			Capital	5,950	5,900	
374		Instructional Materials, Trips, and Supplies		22,180	29,503	7,323
375						
376		Nursing Assistants	Salaries	133,303	92,980	(40,323)
377						
378						
379		Program Management	Salaries	91,759	94,076	2,317
380						
381		Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers	Salaries	2,193,385	2,126,075	
382			Purchased Services	3,750	-	
383		Total Therapists, Psychologists, Evaluators, Personal Attendants and Social Workers		2,197,135	2,126,075	(71,060)
384						
385		Transportation	Supplies	2,000	4,000	2,000
386						
387		Total Elementary, Middle, and High Schools Combined		8,494,923	8,483,679	(11,244)
388						
389	Other Schools	Instructional Teachers	Salaries	40,000	15,000	
390						
391		Instructional Paraprofessionals	Salaries	26,116	22,207	
392						
393		Tuitions Out	Purchased Services	35,000	15,862	
394						
395		Student Health and Services	Purchased Services	10,000	-	
396						
397		Total Other Schools		111,116	53,069	(58,047)
398						
401		Total Special Education		9,908,589	9,841,016	(67,574)
402						
403	Vocational Education	Instructional Teachers	Salaries	685,713	708,400	22,687
404						
405		Instructional Paraprofessionals	Salaries	89,510	75,502	(14,007)
406						
407		Pupil-Use Technology and Software	Capital	500	-	(500)
408						
409		Instructional Materials, Trips, and Supplies	Purchased Services	13,500	7,000	
410			Supplies	33,286	31,921	
411			Dues & Fees	1,000	1,000	
412		Instructional Materials, Trips, and Supplies		47,786	39,921	(7,865)
413						
414		Student Health and Services	Supplies	1,000	1,000	-
415						
416		Curriculum Development	Purchased Services	1,500	5,000	3,500

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
417						
418			Purchased Services	500	800	
419			Dues & Fees	1,500	2,076	
420		Professional Development		2,000	2,876	876
421						
422			Purchased Services	1,500	2,500	
423			Supplies	2,000	1,000	
424		Transportation	Supplies	3,500	3,500	-
425						
426		Building Upkeep, Utilities, and Maintenance	Purchased Services	2,000	3,150	1,150
427						
428		Business Operations	Purchased Services	3,000	1,000	(2,000)
429						
430						
431		Principals and Assistant Principals	Salaries	109,500	109,500	
432			Purchased Services	600	70	
433			Dues & Fees	800	-	
434		Total Principals and Assistant Principals		110,900	109,570	(1,330)
435						
436		School Office	Salaries	35,366	32,415	
437			Purchased Services	18,200	17,250	
438			Supplies	1,500	-	
439		Total School Office		55,066	49,665	(5,401)
440						
441		Total Vocational Education		1,002,474	999,584	(2,890)
442						
443	ESL	Instructional Teachers	Salaries	82,459	84,776	2,317
444						
445		Program Management	Salaries	5,200	-	(5,200)
446						
447		Total ESL		87,659	84,776	(2,883)
448						
449	Out of District	Instructional Teachers-Group Home	Salaries	81,609	83,926	2,317
450						
451						
452		Public, Parochial, Private, and Charter School Pass-Throughs	Purchased Services	1,356,797	1,934,139	
453			Supplies	15,000	24,750	
454		Total Public, Parochial, Private, and Charter School Pass-Throughs		1,371,797	1,958,889	587,092
455						
456		Total Out of District		1,453,406	2,042,815	589,409
457						
458						
459	Summer School	Instructional Teachers		-	-	
460		Instructional Paraprofessionals		44,000	35,000	
461		Transportation	Purchased Services	85,580	76,840	
462		Transportation	Supplies	3,200	6,368	
463		Total Summer School		132,780	118,208	(14,572)
464						

	A	B	E	G	H	I
1	Coventry Public Schools					
2	School Committee Approved Budget FY 2015-2016 as of 3/3/15					
3	Expenses by Location, Function, Object Type					
4						
5						
6	Location Type	Function	Object Category	FY15	FY16	Change
465	ESL-Out of District Tuitions-Summer School			1,673,845	2,245,799	571,954
466						
467						
468						
469	Extracurricular	Interscholastic Athletics, Clubs and Academies	Salaries	323,652	306,309	
470			Purchased Services	136,693	168,727	
471			Supplies	29,750	32,725	
472			Capital	3,000	3,000	
473			Dues & Fees	11,500	12,366	
474	Total Extracurricular			504,595	523,127	18,532
475						
476	Student Health and Services		Supplies	750	-	(750)
477						
478	Transportation		Purchased Services	1,500	1,500	-
479						
480	Total Interscholastic Athletics			506,845	524,627	17,782
481						
482	Professional Developm	Professional Development	Salaries	136,657	80,080	
483			Purchased Services	3,275	75,300	
484	Total Professional Development			139,932	155,380	
485						
486	Total Professional Development			139,932	155,380	15,448
487						
488						
489	Benefits	Life Insurance		341,053	281,427	(59,626)
490		Dental Insurance-(Net of Employee Co-Share at 13% Classified and 19% Certified)		540,109	535,869	(4,240)
491		Medical Buybacks		700,926	501,290	(199,636)
492		Medical Insurance (Net of Employee Co-Share at 13% Classified and 19% Certified)		5,493,195	5,646,757	153,562
493		Certified Pension (Rate is FY 15 16.01% and FY 16 16.33%)		5,658,025	5,637,048	(20,977)
494		Other Pension (Classified Rate of 12.75%)		689,804	938,655	248,851
495		Survivor's Benefits		50,000	44,000	(6,000)
496		FICA		404,478	417,551	13,073
497		Medicare		596,690	547,469	(49,221)
498		Unemployment		198,245	75,000	(123,245)
499		Workers Compensation		221,135	260,000	38,865
500		Tuition Reimbursement		6,000	6,000	-
501		Auto Allowance		5,000	10,000	5,000
502		Contract Change Benefits		1,755	-	(1,755)
503	Total Benefits			14,906,414	14,901,067	(5,348)
504						
505						
506	Total Coventry Schools			65,499,351	66,922,456	1,423,105
507						

**Coventry Public Schools
Staffing Pattern Projections
2015-2016 Budget**

TOTAL STAFF			
Position	2014/2015	2015/2016*	Change from 14/15 to 15/16
Teaching Staff (FTE)	417.70	416.70	(1.00)
Principals, Vice Principals	13.00	13.00	0.00
Administration	16.00	16.00	0.00
SRP Support Personnel	172.03	172.03	0.00

* Subject to Change

**Coventry Public Schools
Staffing Pattern Projections
2015-2016 Budget**

Location	Administration	CTA Teachers	SRP Support Personnel	Total 2014/2015	Projected 2015/2016	Change from 14/15 to 15/16
Administration Building	12.00	1.00	8.80	21.80	21.80	0.00
Physical Plant	1.00	0.00	9.50	10.50	10.50	0.00
District	0.00	49.00	7.60	56.60	56.60	0.00
Tiogue School	1.00	21.50	11.50	34.00	34.00	0.00
Coventry High School	5.00	133.70	33.63	172.33	173.33	1.00
Regional Career & Tech at CHS	1.00	10.00	6.20	17.20	17.20	0.00
Feinstein Middle School	4.00	85.50	28.60	118.10	118.10	0.00
Western Coventry School*	1.00	18.50	9.90	29.40	28.40	(1.00)
ULSS	1.00	20.00	2.00	23.00	23.00	0.00
Blackrock School	1.00	22.00	12.30	35.30	35.30	0.00
Hopkins Hill School	1.00	21.00	14.90	36.90	36.90	0.00
Washington Oak School*	1.00	35.50	27.10	63.60	62.60	(1.00)
TOTAL	29.00	417.70	172.03	618.73	617.73	(1.00)

* Projected to Change in 2015/2016

Coventry Public Schools
Summary Town Capital Budget Request FY2016

<u>Description</u>	FY 2015-2016	FY 2016-2017	FY 2017-2018	FY 2018-2019	FY 2019-2020
Automatic Motion Controls	62,800	-	-	-	-
Automatic Motion Controls (Hallways)	27,952	-	-	-	-
Boiler #1	41,000	-	-	-	-
Boiler #2	164,000	-	-	-	-
Condensing Boiler	23,331	-	-	-	-
Domestic Hot Water	44,578	-	-	-	-
ECM Motors in Coolers & Freezers	18,900	-	-	-	-
Five Boilers	205,000	-	-	-	-
Football Field Lights	68,456	-	-	-	-
Interior Lighting Upgrades ASFMS	134,722	-	-	-	-
Interior Lighting Upgrades BR	27,470	-	-	-	-
Interior Lighting Upgrades HS	458,170	-	-	-	-
LED Exterior Lighting added to soffit	10,200	-	-	-	-
LED Exterior Lighting Upgrades	118,713	-	-	-	-
New Coil	15,000	-	-	-	-
Pipe Insulation	2,382	-	-	-	-
Pneumatic System Leak Check (boiler room only)	4,500	-	-	-	-
Propane Boiler Replacement	49,500	-	-	-	-
Recommission Pneumatic System	164,500	-	-	-	-
Replace Domestic Hot Water	42,989	-	-	-	-
Steam Trap Audit	1,250	-	-	-	-
Valve Insulation	6,150	-	-	-	-
Window Replacement	122,225	-	-	-	-
Asbestos Removal	-	50,000	50,000	50,000	50,000
Asphalt/Seal Coating - Sidewalk/Driveways/Grounds	-	20,000	40,000	40,000	20,000
Facilities Reconstruction/Alterations	-	200,000	200,000	100,000	100,000
Floor Replacement	-	75,000	75,000	75,000	50,000
Instructional Equipment	-	15,000	15,000	15,000	10,000
Painting	-	20,000	20,000	20,000	20,000
Replace Gym Floors (MS and CHS)	-	-	-	30,000	50,000
School Cafeteria Equipment	-	20,000	20,000	20,000	15,000
School Security	-	35,000	20,000	20,000	20,000
Technology Infrastructure	-	50,000	30,000	20,000	20,000
Vehicle Replacement Instruction	-	15,000	30,000	30,000	30,000
Vehicle Replacement Physical Plant	-	35,000	35,000	30,000	30,000
Total	1,813,788	535,000	535,000	450,000	415,000

* These figures are the net cost after use of grants from National Grid, the balance will be funded by the Bond approved for by the Town. The allocation of the bond is still being negotiated between the town and school committee

Line Item	FACILITY LOCATION	ENERGY CONSERVATION MEASURES	PROJECT COSTS			
#	FACILITY	ECM	PROJECT COST	NGRID ELECTRIC INCENTIVE	NGRID GAS INCENTIVE	CUSTOMER NET COST
1	Coventry High School	Interior Lighting Upgrades HS	\$ 531,320	\$ 73,150	\$ -	\$ 458,170
2		LED Exterior Lighting Upgrades	\$ 34,180	\$ 7,870	\$ -	\$ 26,310
3		Automatic Motion Controls	\$ 73,500	\$ 10,700	\$ -	\$ 62,800
4		ECM Motors in Coolers & Freezers	\$ 7,500	\$ 750	\$ -	\$ 6,750
5		Kitchen Exhaust System	\$ -	\$ -	\$ -	\$ -
5		Five Boilers	\$ 280,000	\$ -	\$ 75,000	\$ 205,000
6		Domestic Hot Water	\$ 46,035	\$ -	\$ 1,457	\$ 44,578
7		Valve Insulation	\$ 2,500	\$ -	\$ -	\$ 2,500
8		Recommission Pneumatic System	\$ 202,000	\$ 37,500	\$ -	\$ 164,500
9		Pneumatic System Leak Check (boiler room only)	\$ 5,000	\$ 500	\$ -	\$ 4,500
10	New Coil	\$ 15,000	\$ -	\$ -	\$ 15,000	
		Coventry High School SUBTOTAL	\$ 1,197,035	\$ 130,470	\$ 76,457	\$ 990,108
1	ASF Middle School	Interior Lighting Upgrades ASFMS	\$ 169,322	\$ 34,600	\$ -	\$ 134,722
2		LED Exterior Lighting Upgrades	\$ 19,076	\$ 6,710	\$ -	\$ 12,366
3		ECM Motors in Coolers & Freezers	\$ 5,500	\$ 550	\$ -	\$ 4,950
4		Kitchen Exhaust System	\$ -	\$ -	\$ -	\$ -
5		Boiler #1	\$ 56,000	\$ -	\$ 15,000	\$ 41,000
6		Boiler #2	\$ 224,000	\$ -	\$ 60,000	\$ 164,000
7		Replace Domestic Hot Water	\$ 43,576	\$ -	\$ 587	\$ 42,989
8		Pipe Insulation	\$ 3,100	\$ -	\$ 718	\$ 2,382
9		Valve Insulation	\$ 3,650	\$ -	\$ -	\$ 3,650
10			\$ -	\$ -	\$ -	\$ -
		ASF Middle School SUBTOTAL	\$ 524,224	\$ 41,860	\$ 76,305	\$ 406,059
1	Black Rock Elementary School	Interior Lighting Upgrades BR	\$ 29,345	\$ 1,875	\$ -	\$ 27,470
2		LED Exterior Lighting Upgrades	\$ 9,989	\$ 1,025	\$ -	\$ 8,964
3		ECM Motors in Coolers & Freezers	\$ -	\$ -	\$ -	\$ -
4		Kitchen Exhaust System	\$ -	\$ -	\$ -	\$ -
3		\$ -	\$ -	\$ -	\$ -	
		Blackrock Elementary School SUBTOTAL	\$ 39,334	\$ 2,900	\$ -	\$ 36,434
1		Interior Lighting Upgrades Completed 2010	\$ -	\$ -	\$ -	\$ -
2		LED Exterior Lighting Upgrades	\$ 12,635	\$ 1,300	\$ -	\$ 11,335

	Hopkins Hill Elementary School							
3		Automatic Motion Controls - Completed 2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4		Condensing Boiler	\$ 28,331	\$ -	\$ -	\$ 5,000	\$ -	\$ 23,331
5		LED Exterior Lighting added to soffit	\$ 10,500	\$ -	\$ 300	\$ -	\$ -	\$ 10,200
6		Window Replacement	\$ 122,225	\$ -	\$ -	\$ -	\$ -	\$ 122,225
7			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Hopkins Hill Elementary	SUBTOTAL	\$ 173,691	\$ 1,600	\$ 5,000	\$ -	\$ 167,091
	Washington Oaks Elementary School							
1		Interior Lighting Upgrades Energy Efficient	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2		LED Exterior Lighting Upgrades	\$ 48,853	\$ -	\$ 7,725	\$ -	\$ -	\$ 41,128
3		ECM Motors in Coolers & Freezers	\$ 2,000	\$ -	\$ 200	\$ -	\$ -	\$ 1,800
4			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Washington Oaks Elementary School	SUBTOTAL	\$ 50,853	\$ 7,925	\$ -	\$ -	\$ 42,928
	Western Coventry Elementary School							
1		Interior Lighting Upgrades Completed 2012	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2		Automatic Motion Controls (Hallways)	\$ 10,452	\$ -	\$ -	\$ -	\$ -	\$ 10,452
3		LED Exterior Lighting Upgrades	\$ 10,889	\$ -	\$ 1,125	\$ -	\$ -	\$ 9,764
4		ECM Motors in Coolers & Freezers	\$ 2,000	\$ -	\$ 200	\$ -	\$ -	\$ 1,800
5			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5		Steam Trap Audit	\$ 2,500	\$ -	\$ 1,250	\$ -	\$ -	\$ 1,250
6		Propane Boiler Replacement	\$ 49,500	\$ -	\$ -	\$ -	\$ -	\$ 49,500
8			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Western Coventry Elementary School	SUBTOTAL	\$ 75,341	\$ 2,575	\$ -	\$ -	\$ 72,766
	Tiogogue Elementary School							
1		Interior Lighting Upgrades Completed 2010	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2		Automatic Motion Controls (Hallways)	\$ 17,500	\$ -	\$ -	\$ -	\$ -	\$ 17,500
3		LED Exterior Lighting Upgrades	\$ 9,821	\$ -	\$ 975	\$ -	\$ -	\$ 8,846
4		ECM Motors in Coolers & Freezers	\$ 4,000	\$ -	\$ 400	\$ -	\$ -	\$ 3,600
5			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Tiogogue Elementary School	SUBTOTAL	\$ 31,321	\$ 1,375	\$ -	\$ -	\$ 29,946
	Coventry High School							
1		Football Field Lights	\$ 79,256	\$ -	\$ 10,800	\$ -	\$ -	\$ 68,456
2		LED Exterior Lighting Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
3		Automatic Motion Controls	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Coventry High School	SUBTOTAL	\$ 79,256	\$ 10,800	\$ -	\$ -	\$ 68,456
			PROJECT TOTALS-PHASE 1	\$ 2,171,055	\$ 199,505	\$ 157,762	\$ -	\$ 1,813,788

3-Year Projection of Expenses for Coventry Public Schools 2015/2016 to 2017/2018

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 Tax Increase From Previous Year	Town Taxes
ACTUAL 2010/2010	\$ 40,087,095	\$ 12,733,704	\$ 5,587,203	\$ 2,278,748	\$ 649,519	\$ 49,589	\$ 61,385,858	\$0	\$ 41,580,728
2011/2011	\$ 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
2012/2013	\$ 40,983,078	\$ 14,170,491	\$ 5,612,534	\$ 2,198,202	\$ 372,100	\$ 409,741	\$ 63,902,679	-\$600,000	\$ 42,180,728
FY14 Budget	\$ 41,680,590	\$ 14,832,570	\$ 5,451,696	\$ 2,232,756	\$ 584,332	\$ 60,254	\$ 65,018,541	\$300,000	\$ 42,480,728
FY15 Budget	\$ 41,660,598	\$ 14,906,414	\$ 5,955,258	\$ 2,142,370	\$ 637,332	\$ 60,254	\$ 65,362,225		\$ 42,480,728
1-Year Incr. (Decr)	0.0%	0.5%	9.2%	-4.0%	9.1%	0.0%	0.5%		0.0%
3 Year Total Inc (Decr)	1.7%	5.2%	6.1%	-2.5%	71.3%	-85.3%	2.3%		0.7%
Proj FY16 Expense	\$ 42,130,455	\$ 14,884,157	\$ 6,133,916	\$ 2,249,488	\$ 637,332	\$ 60,254	\$ 66,095,601		
Increase \$	\$ 469,857	\$ (22,257)	\$ 178,658	\$ 107,118	\$ -	\$ -	\$ 733,376		
Increase %	1.1%	-0.1%	3.0%	5.0%	0.0%	0.0%	1.1%		
S3050 Maximum Allowable Increase in Town Allocation FY16 \$1,699,229							4%		
Revenue Increases	FY16 State Aid Increase Funding Formula Increase per latest information available						\$ 800,000		
	Total Town Request						\$ -		
Other Considerations for Discussion									
ROTC is not included in the budget State aid increase has been \$650,000 annually. RIDE indicates an increase for FY16 but amount could go back to \$650,000 in FY17 Early Full Day Kindergarten projection is a \$1.4 million cost plus transportation annually - excluding start up costs of \$312k Potential SRP Pension settlement costs are not included in any estimates									
Proj FY17 Expense	\$ 42,683,948	\$ 14,957,987	\$ 6,317,933	\$ 2,316,973	\$ 637,332	\$ 60,254	\$ 66,974,427		
Increase \$	\$ 553,493	\$ 73,831	\$ 184,017	\$ 67,485	\$ -	\$ -	\$ 878,826		
Increase %	1.3%	0.5%	3.0%	3.0%	0.0%	0.0%	1.33%		
S3050 Maximum Allowable Increase in Town Allocation FY17 \$1,767,198							4%		
Revenue Increases	FY17 State Aid Increase Funding Formula Increase per latest information available						\$ 800,000		
	Total Town Request						\$ 78,826		
Other Considerations for Discussion									
Proj FY18 Expense	\$ 42,683,948	\$ 15,338,142	\$ 6,507,471	\$ 2,386,482	\$ 637,332	\$ 60,254	\$ 67,613,629		
Increase \$	*** \$ -	\$ 380,155	\$ 189,538	\$ 69,509	\$ -	\$ -	\$ 639,202		
Increase %	0.0%	2.5%	3.0%	3.0%	0.0%	0.0%	0.95%		
S3050 Maximum Allowable Increase in Town Allocation FY18 \$1,837,886							4%		
Revenue Increases	FY 18 State Aid Increase Funding Formula Increase per latest information available						\$ 800,000		
	Total Town Request before consideration of New Collective Bargaining Agreement						\$ -		

Note:
 Cert Pension has increased from 11.89% to 16.01% from FY11 to FY 15
 FY16 to 16.33%

***NOTE: Current Collective Bargaining Agreement Ends August 31, 2017 therefore FY 18 Salary & Wage Increase reflects no increase
 ****NOTE 2: Pension Rate Increases set by the State of RI. Rate increase of .32% in FY16 and assumption of .05% in FY17 & FY 18.

COVENTRY PUBLIC SCHOOLS ENROLLMENT 2014-2015

SCH	PRE-K	KDG.	GR. 1	GR. 2	GR. 3	GR. 4	GR. 5	READING/MATH	TOTAL
BR	am-Jennifer Cohn 11	am-Jan Talbot 23	Mary Leyden 23	Jill Pare 22	Heather Matarese 23	Anne Barter 24	Jayne Bailey 24		432
	pm-Jennifer Cohn 9	pm-Jan Talbot 23	Jeffery Stevens 23	Anna Boulanger 23	Kerry Bruno 25	Christyna Bousque 24	Linda Cohen 22		
	am-Tara Masciaroti 3		Jessica Easton 23	Lori Romano 23	Diana Lachance 25	Ray Raboin 25	Michaela Keenan 25		
	pm-Tara Masciaroti 9								
	32	46	69	68	73	73	71		
HH	am-Jesse Grande 11	am-Christine Nelso 22	Lori Ann Pare 21	Patricia McGuinn 19	Kate Shaffer 21	Elena Curt 20	Eckert, Cheryl 20		410
	pm-Jesse Grande 10	pm-Christine Nelso 20	Mary Tonet 19	Deb Donahue 20	Holly McDougal 20	Kim O'Connell 20	Louise Martella 20		
	am-DeAnna Cotoia 14	pm-Jen Jendzejaec 19	Holly Riecke 19	Kathy Earley 22	Cindy Forde 20	Robyn Simoneau 20	Maureen Nadeau 22		
	pm-DeAnna Cotoia 11				Therapeutic	Therapeutic	Therapeutic		
	46	61	59	61	61	60	62		
TI	No Pre-K	am-Gregory Tripp 19	Susan Hackett 20	Daye Citrone 24	Donna Raptakis 22	John Cohen 20	Susan Flynn 24		Therapeutic Gorter 382
		pm-Gregory Tripp 19	Cheryl Viccione 18	Bethany Caruso 22	Susan Sherman 21	Lisa DelBove 20	Jeanna Sinotte 22		
		am-Kristen Abood 19	Donna Costa 20	Martha Gallagher 23	Tara D'Aleno 23	Cheryl Saucier 20	Diane Hunter 21		
		Therapeutic 2	Therapeutic 1	Therapeutic 2					
		59	59	71	66	60	67		
WO	am-Joy Marshall 12	am-Deborah Schofi 16	Cynthia McDonnell 20	Betty Nadrowski 22	Kelly Bacon 24	Jacqueline Costa 24	Kerri Potvin 25		592
	pm-Joy Marshall 11	pm-Deborah Schofi 19	Jill Patrie 20	Jessica O'Connell 21	Michelle Gallagher 23	Michelle Hammer 25	Glen Greenwood 23		
	am-Jacquelyn Ingh: 12	am-Debra Tyree 18	Melissa Bibeault 21	Paula Jacquard 23	Kim Estrela 22	Donald Jacques 24	Kristin Pires 25		
	pm-Jacquelyn Ingh: 13	pm-Debra Tyree 18	Kim Lupino 19	Kristen Perry 22	Lisa Kiernan 23	Victor Colomb 23	Kathleen McKinney 24 Janet Conti 20		
	48	71	80	88	92	96	117		
WC	No Pre-K	am-Patricia Sutyla 22	Maria Duquette 18	Courtney Hughes 21	Jillian Morse 19	Kristen Deschene 24	Jennifer Almeida 19		376
		pm-Patricia Sutyla 14	Lynn Millard 20	Janine Seits 23	Barbara Scanlon 19	Carla Paquet 23	Kristina McKenna 23		
		pm-Kristen Abood 15	Robin Petrarca 17	Cate Spearman 21	Helen Tiernan 18	Kristina McKenna 23	Brenda Dadekian 18 Kerri Luchka 19		
		51	55	65	56	70	79		
	Total Pre-K 126	Total Kdg. 288	Total Gr. 1 322	Total Gr. 2 353	Total Gr. 3 348	Total Gr. 4 359	Total Gr. 5 396		2192

FMS	Grade 6	Grade 7	Grade 8	FMS
	365	402	385	1152

Total Elementary Schools (Grades PK-5) = 2192

Total Middle School (Grades 6-8) = 1152

Total High School (Grades 9-12) = 1538

Grand Total = 4882

CHS	Grade 9	Grade 10	Grade 11	Grade 12	Transition	CHS
	391	363	392	392		1538