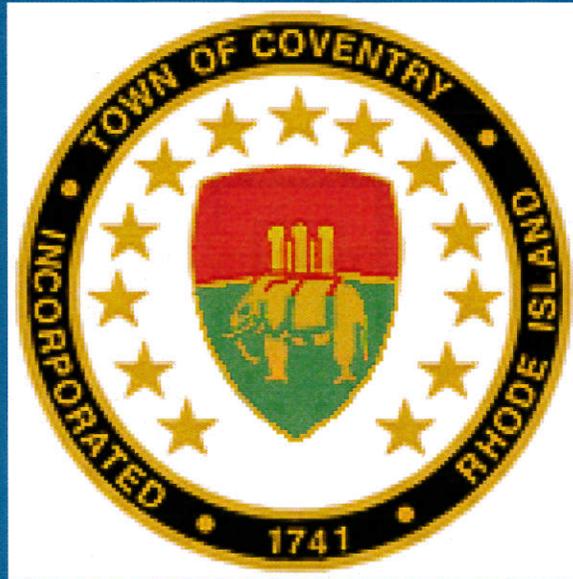


# TOWN of COVENTRY



## 2015-2016 PROPOSED BUDGET

Thomas R. Hoover  
Town Manager



**TOWN OF COVENTRY**  
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March 23, 2015

**TO: The Honorable Town Councilmen**

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

**SUBJECT: 2015/2016 FISCAL YEAR BUDGET**

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I am pleased to present to you the Budget for fiscal year 2015/2016. This is my sixth budget with the Town of Coventry. The budget message follows the same basic format of previous years and is meant to provide a general overview of my proposal. Rhode Island continues to lag behind the rest of the country in economic recovery and job creation. With the second of two housing projects completed this past year in the rehabilitation of the Harris Mill, our two largest old mills will continue to grow in property value over the next several years. These two projects along with a major housing project on New London Turnpike, which is expected to still start this year, continue to spark exciting future expectations. Some encouragement is coming to cities and towns from Governor Raimondo's budget. The proposal does not contain Draconian local aid cuts that some were expecting. It remains to be seen what affect the General Assembly's actions this session will have on local communities. Once again the Town's operating budget has been prepared with anticipation that the General Assembly's review and approval of the State budget will not have a negative impact on our proposal.

Property values have increased since last year's drop due to the three year evaluation. The total valuation of the Town has increased from \$3,341,973,076 to \$3,355,783,246 which is a total gain in value of \$13,810,170. At our current tax rates, this will produce \$357,765 without an increase in the tax levy. I am recommending that the residential tax rate be set at \$20.858 per thousand in valuation and the commercial tax at \$25.141 per thousand in valuation in order to maintain Town services. This represents a proposed tax rate increase 2.272% for this coming fiscal year.

The largest impact to expenditures continues to be pension liabilities and the corresponding annual required contributions (ARCS). As you know, the cities and towns in Rhode Island that administer independent municipal pension plans, such as Coventry, that are less than 60% funded must follow a Funding Improvement Plan (FIP) required by the 2011 Retirement Security Act approved by the General Assembly. For the first time in recent memory both the Coventry Police Officers Retirement Plan and the Coventry Municipal Employees Retirement Plan will be meeting 100% of the ARCS with this proposed budget and as required by the Pension Act. Consequently, I am increasing our ARC payment in fiscal year 2015/2016 by \$706,348, a 14.99% increase over last year. This required payment is very important to maintaining and improving our bond rating. In addition, we are very close to recommending a solution to the underfunded Coventry Teachers Alliance School Related Personnel (CTASRP) Pension Fund as of the submittal of this budget. If the Town Council, the School Committee and the CTASRP employees and pensioners can approve a tentative agreement with a FIP by May 1, 2015, the Town will receive its withheld \$166,126 in Incentive Aid for both FY2014 and FY 2015 from the State. This will require an increase in that Pension Plan's ARC, which is projected in this proposed budget.

The School Department has requested an increase in their overall General Fund budget of \$722,000. At a presentation in December and several monthly reports to the Town Council, the School Department had projected no increase in their General Fund request this year. However, a recent vote of the School Committee instructed the Superintendent to request that which is shown in their submittal. I am unable to recommend all of those increases in the school funding request for FY 2016. I am only recommending the aforementioned increase in the CTASRP Pension Fund ARC of \$212,500, which is recommended be paid from the Town budget, and a \$175,000 payment of their Workers' Compensation premium in their "Maintenance of Effort". Their Workers' Compensation premium payment has been paid the past several years by the remaining proceeds of the former Self Insurance Fund, as has the Town's premium. Please note that this \$175,000 is not part of its \$722,000 request. In total this is \$387,500 that is recommended to be increased to the benefit of the School Department in FY 2016.

Health care costs are also an impact to expenditures. They continue to increase by nearly 10%. We have addressed some solutions to these rising costs, in that we switched from WB Community Health to the Rhode Island Interlocal Risk Management Trust this past year, saving \$72,415. In addition, WB will be returning to us approximately \$535,000 in holdings in FY2016. This one time return is recommended to cover one time capital expenditures in FY2016.

Because of the above cost drivers, a Levy increase of 2.17% will be necessary. With this recommended increase we will be able to continue the level of services we now provide to our citizens.

The subsequent amount of tax levy for next year is capped at \$68,445,074 by statute. The motor vehicle exemption is recommended to remain at \$500 per vehicle. I continue to project a 99% collection rate on our property taxes. This goal continues to be achieved during the current fiscal year.

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

The recommendations in this proposed budget will maintain all permanent positions within the Town budget. The Town's contingency fund is proposed to be \$200,000.

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

In an effort to better support existing local businesses, entice new business and generate economic growth in the Town, I am proposing a new position of Economic Development Expeditor, working within the budget of the Town Manager's Office and directly under my supervision. The cost of this new position with benefits is estimated to be \$75,000. I have attached a copy of the job description for this position.

The nine year full Property Revaluation begins this next fiscal year. 60% of the cost of this Revaluation is budgeted in FY2016. The other 40% will be budgeted in FY2017.

In the Department of Public Works, with the support of the electorate, we are instituting a full Automated Refuse and Recycling Collection Program in FY2016. The cost of this new program is totally covered by savings realized by the elimination of the prior collection methodology. Also with the help of the electorate, DPW has begun to embark on an infrastructure program to improve our streets, sidewalks, curbs, drainage and equipment through the next two fiscal years. Costs to the department continue to be assisted by charging residents for the disposal of such items as mattresses, box springs, white goods, and tires.

The Parks and Recreation Department are proposed to maintain the services and programs they provide to the public over the next fiscal year. The very popular Youth Summer Camp is proposed to be maintained for seven (7) weeks at five (5) days per week this coming summer.

Continuing to administer our Collective Bargaining Agreements with our two Town unions; the International Brotherhood of Police Officers (IBPO), Local 306 and the American Federation of State, County and Municipal Employees (AFSCME) Council 94, Local 3484 remains an important priority. The three year contract with AFSCME extends through FY2016 to June 30, 2016. A 2% wage increase is scheduled in this last year of the Collective Bargaining Agreement. Negotiation on a successor contract for succeeding years will begin later this calendar year. Since the completion of the interest arbitration with the IBPO, we have recently agreed on the language from the Arbitrator on the Collective Bargaining Agreement which expired on June 30, 2013. These arbitration decisions only cover one (1) year under Rhode Island General Law. Negotiations on a successor years' contract has already started with one meeting. As negotiations continue, we are hopeful for a multiyear contract which will more than likely require further adjustments to the budget.

Several small adjustments are shown in the budget proposal. They include annual maintenance money for the Town Hall Annex, which was not budgeted in prior years; a nonrecurring IT

upgrade to the Police server and demolition of the Building on Tiogue Lake at 500 Tiogue Avenue. We have been unsuccessful in receiving any grant money for this demolition.

I am recommending a small capital improvements budget outside of the operating budgets this coming fiscal year. It will cover necessary fire safety improvements the Town Hall Annex and an emergency generator for the Senior Center/ Human Resources building. I am also showing in the budget document a listing of capital requests from departments which, although unfunded, allow you to see the needs that exist. The needs are many and future bond issue requests may have to continue to be presented to the voters to determine if there is support for providing the necessary equipment and facilities necessary to continue to provide essential services to them. Previously approved capital improvements will continue to be completed within the Town. General Fund School Department Capital Improvements are not recommended next fiscal year. However, both the Schools and the Town will be expending the 2012 Energy Bond proceeds over the next year to complete money saving energy improvements in most Town and School buildings. Fair Share Impact Fees will also continue to be used, as available, in pertinent Town Departments and the School Department.

With the funding of this budget I am continuing to recommend that all remaining General Fund balance in excess of 10% be proportionately dedicated to our pension liability for our Municipal and Police pension funds. This only amounts to \$66,140 this year.

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

## **ECONOMIC DEVELOPMENT EXPEDITOR**

### NATURE OF WORK

Under the overall leadership of the Town Manager, this position is responsible for providing expeditor services to existing and new businesses and developers in order to support the generation of jobs and economic growth in the Town.

The Expeditor will assist eligible businesses, entrepreneurs and developers to navigate the development approvals process, as well as other regulating processes in the Town, applicable to development/redevelopment.

The Expeditor will also be responsible for coordination between departments on major business and land development projects, as well as working with staff in other State and Federal departments and other local municipalities to streamline the above-noted processes.

The Expeditor will administer a reconstituted, seven member Economic Development Commission.

The Expeditor will also work with other cities and towns to assist employers and compare business practices.

This role is responsible for working directly with potential and existing investors, in close collaboration with federal, state and local economic development offices.

The Expeditor will also advise and lead development of business facilitation services designed to address process bottlenecks and coordination issues.

### KNOWLEDGE, ABILITIES, AND SKILLS

- Minimum of 5-10 years of relevant experience working in Economic Development or Municipal Planning;
- Considerable knowledge of land use planning and land development processes, gained through first-hand experience in administering these processes at the municipal level and/or administering these processes on behalf of developers;
- Related experience in working directly with business developers and investors to promote business attraction, retention and expansion;

- Experience in business needs identification and assessment; solution delivery methodologies, tools, techniques and trends; and business case development;
- Proficiency in requirements gathering and documenting; business process modeling and improvement, analysis;
- Working knowledge of formal process improvement models or frameworks;
- Demonstrated experience leading cross-functional teams for continuous improvement efforts.
- Past successes include the ability to take initiative, create efficiencies and improve regulatory processes over time.
- Working knowledge of other processes and requirements related to the development of employment, including infrastructure servicing, building permits, licensing and other approvals;
- Proven ability to work with multiple professional disciplines, agencies and levels of government to advance development projects;
- Experience working with different levels of government and business/industry;
- Experience working in a politically sensitive environment;
- Experience working in a client based environment;
- General understanding of relevant government legislation such as the RI General Laws, the Town Home Rule Charter, and the Code of Ordinances;
- Experience developing working relationships between multiple stakeholders internal and external to an organization.

## SKILLS

- Project Management, collaboration & engagement skills; able to achieve buy-in amongst multiple stakeholders at all levels of the organization.
- Analytical and problem solving capabilities, coupled with the ability to effectively make and be held accountable for decisions.
- Adept at innovative thinking and diverging on new ideas to help achieve business development goals.
- Demonstrated ability to develop strong partnerships and client relationships.
- Demonstrated ability in internal/external stakeholder relationship building and management.
- Ability to elicit cooperation from a wide variety of sources, including upper management, businesses, developers, and other departments.
- Excellent negotiation, mediation and conflict resolution skills.
- Exceptional oral communication and presentation skills, including the ability to gain the attention and involvement of the most sophisticated and difficult audiences.
- Excellent report writing skills with emphasis on the ability to succinctly analyze information and development applications/situations and develop and implement appropriate courses of action;
- Demonstrated ability to handle a variety of complex projects/tasks with competing priorities in a results based environment.

- Knowledge of marketing techniques;
- Ability to identify and respond to sensitive community and organizational issues, concerns and needs; and,
- Knowledge and working ability with Microsoft Office, or equivalent, applications. Familiarity with project management software.
- Ability to bring projects to successful completion.
- Professionalism and discretion with sensitive and confidential information.
- Eager and willing to undertake new tasks as assigned.
- Demonstrated ability in monitoring, managing and successfully applying for eligible government funding (incentives).
- Demonstrated ability in working with effective planning processes and action plans.
- Demonstrated ability to prioritize issues in order to maximize outcomes given a finite set of resources.
- Demonstrated ability to respond appropriately to sensitive issues and subjects.
- Demonstrated ability to assess impact of efforts through performance metrics.

#### SPECIAL REQUIREMENTS

- The position requires the incumbent to undergo a Criminal Record Check.
- Be able to regularly travel within the Town to meet partners and stakeholders, as well as have the ability to travel outside of Coventry when necessary.

#### EDUCATION

- University degree in a relevant discipline (e.g. Business Administration, Planning or Marketing), or equivalent.
- Master's degree in relevant discipline is a plus.

#### SALARY & BENEFITS

The position is currently scheduled 35 hours per week 8:30 a.m. - 4:30 p.m.

The position pays \$50,000 plus benefits (healthcare, life insurance, defined contribution investment plan match, vacation, sick time, etc.)

**Town of Coventry  
Proposed Town Manager's Revenue Budget  
For FY16**

|   |  | FY14              | FY14              | FY15              | FY15                          | FY15                               | FY16   | FY16                           | \$   | %                                   |   |
|---|--|-------------------|-------------------|-------------------|-------------------------------|------------------------------------|--|--------------------------------|--|-------------------------------------|---|
| Account   | Description  | Budget            | Actual            | Budget            | Revenue Recognized YTD 4/9/15 | Estimated Final Recognized Revenue | Tentative Revenue With New Base Levy Before Tax Increase | Town Manager's Proposed Budget | Change FY16 New Base Levy to FY16 Town Mgr | Change FY15 Budget to FY16 Town Mgr | Notes   |
| 2-101-1-000-00000   | TRANSFER BETWEEN FUNDS                                     | -                 | 157,112           | -                 | (148,000)                     | -                                  | -  | -                              | 0  | N/A                                 |   |
| Reduced from Mgr's Budget as follows: \$40K bldg demo; funds from |  |                   |                   |                   |                               |                                    |  |                                |  |                                     |   |
| 2-101-4-000-90101   | RE TAXES CURRENT   | 14,618,600        | 14,059,855        | 16,067,443        | 12,965,574                    | 15,490,000                         | 15,545,865   | 16,820,617                     | 1,274,752                                  | 4.69%                               | Misc Rev.   |
| 2-101-4-000-90102   | RE TAXES PRIOR   | 400,000           | 610,474           | 500,000           | 380,211                       | 574,473                            | 557,120  | 557,120                        | 0  | 11.42%                              | Six year average is \$557,120   |
| 2-101-4-000-94000   | RE TAXES FOR DEBT SERVICE                                  | 398,981           | 398,981           | 398,982           | -                             | 398,982                            | 1,362,285  | 1,282,494                      | (79,791)                                   | 221.44%                             | Per D/S Schedule as provided by Public Financial Management.  |
| 2-101-4-000-90103   | AUTO EXCISE TAX  | 5,005,000         | 5,051,127         | 5,005,000         | 4,486,161                     | 5,096,000                          | 5,209,642  | 5,209,642                      | 0  | 4.09%                               | FY16 per Tax Assessor on 2/27/15  |
| 2-101-4-000-90105   | ST REIM AUTO TAX   | 225,597           | 215,587           | 215,735           | 219,568                       | 219,568                            | 246,097  | 246,097                        | 0  | 14.07%                              | Per FY16 Proposed Governor's Budget   |
| 2-101-4-000-90200   | PAYMENT IN LIEU OF TAXES                                   | 55,000            | 112,085           | 47,135            | 15,213                        | 77,319                             | 60,979   | 60,979                         | 0  | 29.37%                              | Six year average is \$60,979  |
| 2-101-4-000-90300   | INTEREST AND PENALTIES                                     | 300,000           | 600,710           | 342,155           | 337,250                       | 572,709                            | 557,485  | 557,485                        | 0  | 62.93%                              | Six year average is \$557,485   |
| 2-101-4-000-91500   | ANIMAL RESCUE FEES   | 10,000            | 9,207             | 12,579            | 2,212                         | 8,090                              | 15,463   | 15,463                         | 0  | 22.93%                              | Six year average is \$15,463  |
| 2-101-4-000-92000   | STATE AID REVALUATION                                      | -                 | -                 | -                 | -                             | -                                  | 97,200   | 97,200                         | 0  | #DIV/0!                             | 60% of Est State Reimbursement  |
| 2-101-4-000-92100   | TELEPHONE TAX  | 400,000           | 474,601           | 404,642           | -                             | 474,601                            | 474,601  | 474,601                        | 0  | 17.29%                              | Per FY16 Proposed Governor's Budget   |
| 2-101-4-000-92200   | HOTEL TAX  | 75,000            | 76,774            | 68,715            | 69,088                        | 80,558                             | 89,853   | 89,853                         | 0  | 30.76%                              | Per FY16 Proposed Governor's Budget   |
| 2-101-4-000-92300   | MEAL & BEVERAGE TAX  | 350,000           | 368,779           | 341,080           | 298,072                       | 391,283                            | 398,643  | 398,643                        | 0  | 16.88%                              | Per FY16 Proposed Governor's Budget   |
| 2-101-4-000-92500   | MUNICIPAL INCENTIVE AID                                    | -                 | -                 | -                 | -                             | 332,252                            | 166,346  | 166,346                        | 0  | #DIV/0!                             | Per FY16 Proposed Governor's Budget   |
| 2-101-4-000-94001   | SCHOOL PAYMENT ON PERF ENG BOND D/S                        | -                 | -                 | -                 | -                             | -                                  | 120,042  | 58,701                         | (61,341)                                   |                                     | To record the School's payment of its Debt Service on the Performance Energy Bond                     |
| TBD   | STATE REIMBURSEMENT ON SCHOOL PORTION OF PERF END BOND D/S | -                 | -                 | -                 | -                             | -                                  | -  | 261,341                        | 261,341                                    |                                     | Partial reimbursement from RIDE for the school portion of the P/E bond D/S.                           |
| 2-101-4-000-93200   | MISC. RECEIPTS   | 115,000           | 369,710           | 270,540           | 198,977                       | 264,977                            | 634,532  | 674,532                        | 40,000                                     |                                     | Six year average is \$302,032 + \$372,500 in Fund Balance reimbursement from the WB                   |
| 2-101-4-000-93300   | MUNICIPAL COURT  | 75,000            | 36,641            | 50,000            | 24,170                        | 32,270                             | 33,300   | 33,300                         | 0  | 149.33%                             | FY16 budgeted amount reflects recent years actuals  |
| 2-101-4-000-93404   | POLICE CAR RENTAL  | 37,802            | 94,155            | 81,873            | 67,932                        | 90,576                             | 93,830   | 93,830                         | 0  | 14.60%                              | Six year average is \$93,830  |
| 2-101-4-000-93405   | POLICE DETAIL REVENUE                                      | -                 | 13,245            | 20,000            | 5,000                         | 6,665                              | 16,439   | 16,439                         | 0  | -17.81%                             | Four year average is \$16,439   |
| 2-101-4-000-94100   | PRIOR YEAR SURPLUS   | 1,900,000         | -                 | 265,077           | -                             | -                                  | 66,140   | 66,140                         | 0  |                                     | 100% of budgeted amount to be used for supplemental contributions to Municipal & Police pension funds |
| 2-101-4-000-94200   | IMPACT FEE & PROPERTY RENTAL                               | 100,000           | -                 | -                 | -                             | -                                  | -  | -                              | 0  | #DIV/0!                             |   |
| 2-101-4-000-94400   | LEASE BUY OUT CONE   | 50,000            | 11,278            | -                 | -                             | -                                  | -  | -                              | 0  | #DIV/0!                             |   |
| 2-101-4-000-94600   | SELF-INSURANCE RESERVE POOL                                | -                 | -                 | -                 | -                             | -                                  | -  | -                              | 0  | #DIV/0!                             |   |
| 2-101-4-000-94601   | INSURANCE SETTLEMENTS                                      | -                 | -                 | -                 | 39,145                        | 39,145                             | -  | -                              | 0  |                                     | New account. Used to record ins settlements. Example: Town vehicle                                    |
| 2-101-4-310-91100   | RECORDING FEES   | 250,000           | 308,419           | 300,000           | 211,677                       | 292,313                            | 314,429  | 314,429                        | 0  | #DIV/0!                             | totalled. Ins check will be posted here   |
| 2-101-4-310-91200   | PROBATE FEES   | 40,000            | 57,383            | 44,292            | 34,604                        | 54,002                             | 50,506   | 50,506                         | 0  | 4.81%                               | Six year average is \$314,429   |
| 2-101-4-310-91300   | MARRIAGE LICENSES  | 1,500             | 1,488             | 1,290             | 952                           | 1,416                              | 1,333  | 1,333                          | 0  | 14.03%                              | Six year average is \$50,506  |
| 2-101-4-310-91400   | DOG LICENSES   | 20,000            | 15,883            | 17,625            | 2,188                         | 15,655                             | 17,898   | 17,898                         | 0  | 3.33%                               | Six year average is \$1,333   |
| 2-101-4-310-91600   | REALTY FEES  | 40,000            | 40,000            | 40,000            | 40,000                        | 40,000                             | 40,000   | 40,000                         | 0  | 1.55%                               | Four year average is \$17,898   |
| 2-101-4-310-91700   | ALCOHOLIC BEVERAGE LICENSES                                | 25,000            | 24,030            | 25,000            | 20,710                        | 21,510                             | 23,860   | 23,860                         | 0  | 0.00%                               |   |
| 2-101-4-310-91800   | HUNTING AND FISHING LICENSES                               | 25                | 26                | 25                | 7                             | 25                                 | 22   | 22                             | 0  | -4.56%                              | Six year average is \$23,859  |
| 2-101-4-310-91900   | MISCELLANEOUS LICENSES, FEES                               | 123,673           | 112,077           | 101,731           | 78,119                        | 107,647                            | 103,948  | 103,948                        | 0  | -12.00%                             | Six year average is \$103,948   |
| 2-101-4-310-92300   | LAND TRUST FEES  | 200,000           | 271,061           | 200,000           | 176,510                       | 255,099                            | 215,030  | 215,030                        | 0  | 7.52%                               | Six year average is \$215,030   |
| 2-101-4-610-92000   | INTEREST ON INVESTMENTS                                    | 150,000           | 178,414           | 100,000           | 143,410                       | 178,414                            | 148,097  | 148,097                        | 0  | 48.10%                              | Consistent with recent actuals  |
| 2-101-4-820-90800   | BUILDING PERMITS   | 75,000            | 119,755           | 95,777            | 113,274                       | 148,740                            | 110,430  | 110,430                        | 0  | 15.30%                              | Six year average is \$110,430.  |
| 2-101-4-820-90900   | PLUMBING & HEATING PERMITS                                 | 20,000            | 19,074            | 17,000            | 18,055                        | 22,532                             | 17,322   | 17,322                         | 0  | 1.89%                               | Six year average is \$17,322  |
| 2-101-4-820-91000   | ELECTRICAL PERMITS   | 15,000            | 16,323            | 16,000            | 13,164                        | 17,852                             | 16,510   | 16,510                         | 0  | 3.19%                               | Six year average is \$16,510  |
| 2-101-4-880-94500   | WESTWOOD REIMBURSEMENT                                     | -                 | -                 | -                 | -                             | -                                  | 7,500  | 7,500                          | 0  |                                     | New account to record revenue received from Westwood Estates for trash disposal                       |
| 2-101-4-925-93500   | SENIOR CENTER/INSTRUCTION SERVICE                          | -                 | -                 | -                 | -                             | -                                  | -  | -                              | 0  | #DIV/0!                             |   |
| 2-101-4-930-92500   | LIBRARY FEES   | 22,000            | 24,104            | 26,000            | 17,258                        | 24,089                             | 25,149   | 25,149                         | 0  | -3.27%                              | Six year average is \$25,149  |
| 2-101-4-930-92900   | STATE AID LIBRARIES  | 215,315           | 96,892            | 100,113           | 75,085                        | 100,085                            | 97,718   | 97,718                         | 0  | -2.39%                              | Per FY16 Proposed Governor's Budget 55% Library 45% Town  |
| 2-101-4-940-93400   | PLANNING COMM/STENO  | 5,000             | 1,646             | 2,000             | 2,290                         | 2,290                              | 1,657  | 1,657                          | 0  | -17.15%                             | Four year average is \$1,657  |
| 2-101-4-940-93401   | PLANNING COMMISSION  | 15,000            | 8,550             | 9,100             | 19,050                        | 20,550                             | 10,023   | 10,023                         | 0  | 10.14%                              | Four year average is \$10,023   |
| <b>TOTAL MUNICIPAL</b>  |  | <b>25,333,493</b> | <b>23,955,446</b> | <b>25,186,909</b> | <b>19,926,926</b>             | <b>25,451,687</b>                  | <b>26,947,293</b>  | <b>28,382,255</b>              | <b>1,434,962</b>                           | <b>12.69%</b>                       |   |

\$ Change FY15 to FY16      % Change FY15 to FY1

|   |           |           |           |           |           |           |           |           |         |  |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|--|
| Debt Service - School Bonds (Paid by the Town via Levy) | 1,623,669 | 1,623,669 | 1,860,418 | -         | 1,426,013 | 1,396,816 | 1,210,957 | (215,056) | -34.91% | School Debt Service reduced by \$79K & amt paid by Levy reduced by \$464K. Savings reflected within Town budget. |
| Debt Service - School Bonds (Paid by State Housing Aid) | 1,142,850 | 1,132,352 | 1,142,850 | 1,291,666 | 1,577,255 | 1,527,628 | 1,713,487 | 136,232   | 49.93%  |  |
| Debt Service - School Bonds Total                       | 2,766,519 | 2,756,021 | 3,003,268 | 1,291,666 | 3,003,268 | 2,924,444 | 2,924,444 | (78,824)  | -2.62%  |  |

**Town of Coventry  
Proposed Town Manager's Expense Budget  
For FY16**

| Dept #  | Department Name                    | FY14              | FY14              | FY15              | FY15              | FY15                     | FY16              | FY16                           | FY16                                      | % Increase/(Decrease)<br>vs. FY15 Budget | Notes  |
|---|------------------------------------|-------------------|-------------------|-------------------|-------------------|--------------------------|-------------------|--------------------------------|---|--|--|
|   |                                    | Budget            | Actual            | Budget            | YTD 4/24/15       | Estimated Final Expenses | Dept Head Request | Town Manager's Proposed Budget | \$ Increase/(Decrease)<br>vs. FY15 Budget |  |  |
| 000   | Transfers In/Out                   | -                 | 13,208            | -                 | -                 | -                        | -                 | -                              | -   | -  | N/A  |
| 110   | Town Council                       | 25,841            | 23,766            | 25,841            | 20,664            | 24,399                   | 25,841            | 25,821                         | (20)                                      | -0.08%                                   |  |
| 210   | Town Manager                       | 308,316           | 310,800           | 321,506           | 258,942           | 316,694                  | 387,197           | 393,353                        | 71,847                                    | 22.35%                                   | New Econ Dev Expeditor Position included   |
| 211   | Citizens Advisory Committee        | -                 | -                 | -                 | 152               | 179                      | 1,077             | 1,077                          | 1,077                                     | 1,077                                    | N/A  |
| 225   | Information Technology             | 367,520           | 360,099           | 292,011           | 206,783           | 286,133                  | 340,437           | 340,434                        | 48,423                                    | 16.58%                                   | \$40K for new Police Dept Computer Network   |
| 310   | Town Clerk                         | 281,364           | 284,656           | 289,485           | 236,199           | 284,991                  | 296,008           | 295,840                        | 6,355                                     | 2.20%                                    |  |
| 320   | Board of Canvassers                | 70,488            | 55,985            | 127,789           | 103,489           | 113,464                  | 101,137           | 99,047                         | (28,742)                                  | -22.49%                                  | Non-Election year  |
| 410   | Town Solicitor                     | 414,900           | 607,043           | 417,500           | 371,913           | 439,143                  | 416,500           | 416,500                        | (1,000)                                   | -0.24%                                   |  |
| 420   | Municipal Court                    | 45,575            | 41,566            | 45,575            | 34,835            | 45,119                   | 42,526            | 42,526                         | (3,049)                                   | -6.69%                                   |  |
| 510   | Probate Judge                      | 19,197            | 17,802            | 18,197            | 13,126            | 15,499                   | 17,873            | 17,873                         | (324)                                     | -1.78%                                   |  |
| 610   | Treasurer                          | 301,467           | 307,191           | 311,199           | 257,546           | 301,227                  | 320,729           | 321,141                        | 9,942                                     | 3.19%                                    |  |
| 620   | Tax Assessor                       | 179,558           | 169,783           | 186,813           | 146,722           | 177,628                  | 193,038           | 193,578                        | 6,765                                     | 3.62%                                    |  |
| 630   | Tax Collector                      | 216,424           | 214,273           | 220,467           | 182,872           | 218,339                  | 230,940           | 231,352                        | 10,885                                    | 4.94%                                    |  |
| 640   | Board of Assessment Review         | 4,299             | 3,337             | 4,299             | 2,341             | 3,337                    | 4,298             | 4,296                          | (3)                                       | -0.07%                                   |  |
| 710   | Police Department                  | 11,249,629        | 11,027,036        | 10,879,354        | 9,381,652         | 10,914,058               | 11,841,710        | 11,745,938                     | 866,584                                   | 7.97%                                    | Increase to Police Pension Plan  |
| 720   | Animal Control                     | 207,166           | 206,657           | 213,412           | 169,435           | 204,925                  | 221,715           | 220,025                        | 6,613                                     | 3.10%                                    |  |
| 750   | Emergency Management               | 22,050            | 13,920            | 18,050            | 1,619             | 10,330                   | 20,550            | 19,075                         | 1,025                                     | 5.68%                                    |  |
| 760   | Town Sergeant                      | 2,311             | 2,311             | 2,334             | 1,955             | 2,310                    | 2,310             | 2,335                          | 1   | 0.04%                                    |  |
| 790   | School Crossing Guards             | 29,859            | 28,749            | 29,859            | 21,358            | 25,219                   | 29,859            | 29,859                         | -   | 0.00%                                    |  |
| 810   | Engineering                        | 96,175            | 96,757            | 99,722            | 88,154            | 105,980                  | 110,820           | 110,820                        | 11,098                                    | 11.13%                                   |  |
| 820   | Inspections & Permits              | 219,622           | 223,800           | 203,019           | 162,758           | 199,104                  | 219,919           | 219,919                        | 16,900                                    | 8.32%                                    |  |
| 830   | Roads & Bridges                    | 1,781,615         | 1,680,620         | 1,944,392         | 1,621,022         | 1,953,042                | 2,062,589         | 2,052,389                      | 107,997                                   | 5.55%                                    |  |
| 840   | Snow Removal                       | 246,238           | 383,915           | 246,238           | 639,201           | 538,879                  | 286,988           | 286,988                        | 40,750                                    | 16.55%                                   | Approx \$100K in expenses to be moved to FEMA Reimbursement Fund   |
| 850   | Building Maintenance               | 321,244           | 397,068           | 489,827           | 401,543           | 482,832                  | 557,155           | 471,395                        | (18,432)                                  | -3.76%                                   |  |
| 860   | Refuse Collection                  | 767,867           | 712,776           | 772,412           | 560,866           | 677,834                  | 792,708           | 786,532                        | 14,120                                    | 1.83%                                    |  |
| 870   | Refuse Disposal                    | 695,447           | 638,909           | 635,635           | 389,097           | 471,586                  | 476,780           | 502,380                        | (133,255)                                 | -20.96%                                  |  |
| 880   | Vehicle Maintenance                | 1,028,669         | 1,022,225         | 952,335           | 766,025           | 908,992                  | 994,122           | 910,594                        | (41,741)                                  | -4.38%                                   |  |
| 910   | Recreation Department              | 1,080,890         | 1,024,853         | 1,077,666         | 785,532           | 951,623                  | 1,119,239         | 1,087,213                      | 9,547                                     | 0.89%                                    |  |
| 925   | Human Services                     | 792,911           | 775,087           | 785,756           | 628,433           | 760,486                  | 801,778           | 787,585                        | 1,829                                     | 0.23%                                    |  |
| 930   | Library                            | 966,735           | 977,521           | 982,369           | 780,301           | 980,067                  | 996,646           | 987,955                        | 5,586                                     | 0.57%                                    |  |
| 940   | Planning Department                | 284,384           | 274,938           | 284,252           | 232,249           | 281,183                  | 297,338           | 294,838                        | 294,838                                   |  |  |
| 941   | Planning Commission                | 17,919            | 11,532            | 16,719            | 10,059            | 12,868                   | 15,191            | 15,191                         | (1,528)                                   | -9.14%                                   |  |
| 942   | Zoning Board of Review             | 12,674            | 10,586            | 10,124            | 7,485             | 9,787                    | 10,363            | 10,363                         | 239                                       | 2.36%                                    |  |
| 943   | Conservation Commission            | 1,120             | -                 | 1,120             | 600               | 800                      | 1,500             | 1,500                          | 380                                       | 33.93%                                   |  |
| 944   | Land Trust Commission              | 867               | 305               | 1,480             | 817               | 977                      | 1,615             | 1,615                          | 135                                       | 9.12%                                    |  |
| 945   | Economic Development               | 4,515             | 577               | 608               | 540               | 600                      | 1,777             | 1,777                          | 1,169                                     | 192.27%                                  |  |
| 946   | Historical Preservation Commission | -                 | -                 | 3,122             | 810               | 970                      | 3,125             | 3,215                          | 93  | 2.98%                                    |  |
| 950   | Town General                       | 2,865,602         | 3,041,313         | 2,873,371         | 2,424,528         | 2,642,241                | 3,639,372         | 3,639,372                      | 766,001                                   | 26.66%                                   | Add'l cost of insurances, Municipal Employees Pension, Tentative SRP Pension Settlement, and Revaluation |
| 965   | Coventry Housing Authority         | 4,053             | 4,198             | 4,069             | 1,970             | 4,069                    | 4,069             | 4,069                          | -   | 0.00%                                    |  |
| 970   | Debt Service                       | 398,982           | 399,781           | 398,982           | 399,481           | 399,482                  | 1,464,163         | 1,513,975                      | 1,114,993                                 | 279.46%                                  | Debt Service on newly issued bonds   |
| 980   | Capital Improvement                | -                 | -                 | -                 | -                 | -                        | 292,500           | 292,500                        | 292,500                                   |  | N/A Annex Fire Repair Upgrades; Emergency Generator  |
|   |                                    | <b>25,333,493</b> | <b>25,364,941</b> | <b>25,186,909</b> | <b>21,313,074</b> | <b>24,766,396</b>        | <b>28,643,502</b> | <b>28,382,255</b>              | <b>3,184,760</b>                          | <b>12.69%</b>                            |  |
| <b>Debt Service - School Bonds (Paid by the Town &amp; State)</b> |                                    | <b>2,766,519</b>  | <b>2,765,021</b>  | <b>3,003,268</b>  | <b>2,855,625</b>  | <b>3,003,268</b>         | <b>2,924,444</b>  | <b>2,924,444</b>               | <b>(78,824)</b>                           | <b>-2.62%</b>                            |  |

## TOWN COUNCIL

The town council consists of five (5) members, one (1) elected from, and by the electors of each of the five (5) districts of the town. The council will elect from among its members a president and a vice-president, each of whom shall serve at the pleasure of the council. The president shall preside at meetings of the council. The Town Council shall be recognized as head of the town government for all ceremonial purposes and by the governor for purposes of military law but shall have no administrative duties.

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

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

The council shall have and exercise the following specific powers, subject to the provisions of the constitution, and laws enacted by the General Assembly in conformity with the powers reserved to the General Assembly. The council may enact, reenact, amend or repeal ordinances and resolutions:

- Providing for zoning, building code regulations for the platting and subdividing of land; regulations concerning trailers and mobile homes; and regulations concerning parking on town highways and also on town property.
- For the appropriation of money, the levy of taxes and assessments, borrowing of money and the issuance of bonds, notes or other evidence of indebtedness, for the purchase, sale, lease, or the acceptance of a gift or device, of real or personal property located within or without the corporate limits of the town, and ordinances concerning the holding, management, control, sale, lease and conveyance of such property, and for the condemnation of land located within the town as permitted by the laws of this state.
- The council shall provide for an independent annual audit of all town accounts by a certified public accountant, or by the state bureau of audits, and may provide for such more frequent audits as it deems necessary.

**FY 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        |
|--|--------------------|--------------------|-------------------|--------------------|------------------|---------------|---------------|--------------------|-------------------|
| 110 Town Council                       |                    |                    |                   |                    |                  |               |               |                    |                   |
| 1-101-1-110-10100 REGULAR EMPLOYEES    | \$21,115.76        | \$21,571.00        | \$6,166.88        | \$22,500.00        | \$0.00           | \$0.00        | \$0.00        | \$22,500.00        | \$929.00          |
| 1-101-1-110-10500 COMPENSATION         | \$0.00             | \$0.00             | \$0.00            |                    |                  |               |               | \$0.00             | \$0.00 .          |
| 1-101-1-110-10700 MATCH FICA           | \$1,615.28         | \$1,650.00         | \$471.64          | \$1,721.00         | \$0.00           | \$0.00        | \$0.00        | \$1,721.00         | \$71.00           |
| 1-101-1-110-11000 EDUCATIONAL SERVICES | \$0.00             | \$0.00             | \$0.00            |                    |                  |               |               | \$0.00             | \$0.00 .          |
| 1-101-1-110-21900 PROFESSIONAL         | \$0.00             | \$520.00           | \$263.00          | \$520.00           | (\$20.00)        | \$0.00        | \$0.00        | \$500.00           | (\$20.00) .       |
| 1-101-1-110-22400 TRAVEL EXPENSE       | \$0.00             | \$0.00             | \$0.00            |                    |                  |               |               | \$0.00             | \$0.00 .          |
| 1-101-1-110-23100 ADVERTISING          | \$0.00             | \$0.00             | \$0.00            |                    |                  |               |               | \$0.00             | \$0.00 .          |
| 1-101-1-110-30100 OFFICE SUPPLIES      | \$34.56            | \$100.00           | \$0.00            | \$100.00           | \$0.00           | \$0.00        | \$0.00        | \$100.00           | \$0.00            |
| 1-101-1-110-30200 BOOKS AND MAGAZINES  | \$0.00             | \$0.00             | \$0.00            |                    |                  |               |               | \$0.00             | \$0.00 .          |
| 1-101-1-110-41400 EXPENSES, COUNCIL    | \$1,000.00         | \$1,000.00         | \$403.87          | \$1,000.00         | \$0.00           | \$0.00        | \$0.00        | \$1,000.00         | \$0.00            |
| 1-101-1-110-42300 DUES AND MEMBERSHIPS | \$0.00             | \$0.00             | \$0.00            |                    |                  |               |               | \$0.00             | \$0.00 .          |
| <b>Department 110 Town Council</b>     | <b>\$23,765.60</b> | <b>\$24,841.00</b> | <b>\$7,305.39</b> | <b>\$25,841.00</b> | <b>(\$20.00)</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$25,821.00</b> | <b>\$980.00 :</b> |

## TOWN MANAGER

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

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

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

A new position has been added, Economic Development Expeditor, whose duties under the overall leadership of the Town Manager, include the responsibility for providing expeditor services to businesses and developers in order to support the generation of jobs and economic growth in the Town.

**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         |
|--|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|--------------------|
| 210 Town Manager                       |                     |                     |                    |                     |               |               |               |                     |                    |
| 1-101-1-210-10100 REGULAR EMPLOYEES    | \$230,915.35        | \$232,649.00        | \$63,942.53        | \$289,080.00        | \$0.00        | \$0.00        | \$0.00        | \$289,080.00        | \$56,431.00        |
| 1-101-1-210-10200 TEMPORARY EMPLOYEES  | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-1-210-10300 OVERTIME             | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-1-210-10500 COMPENSATION         | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-1-210-10600 PENSION              | \$11,474.37         | \$9,858.00          | \$1,587.15         | \$10,055.00         | \$0.00        | \$0.00        | \$0.00        | \$10,055.00         | \$197.00           |
| 1-101-1-210-10700 MATCH FICA           | \$16,436.88         | \$17,798.00         | \$5,802.48         | \$22,115.00         | \$0.00        | \$0.00        | \$0.00        | \$22,115.00         | \$4,317.00         |
| 1-101-1-210-10800 LIFE INSURANCE       | \$1,581.36          | \$6,288.00          | \$5,093.64         | \$6,405.00          | \$0.00        | \$0.00        | \$0.00        | \$6,405.00          | \$117.00           |
| 1-101-1-210-10900 GROUP INSURANCE      | \$42,190.31         | \$41,485.00         | \$10,807.24        | \$54,499.00         | \$0.00        | \$0.00        | \$0.00        | \$54,499.00         | \$13,014.00        |
| 1-101-1-210-11000 EDUCATIONAL SERVICES | \$225.00            | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-1-210-11100 DISABILITY INSURANCE | \$463.15            | \$463.00            | (\$0.15)           | \$463.00            | \$0.00        | \$0.00        | \$0.00        | \$463.00            | \$0.00             |
| 1-101-1-210-11300 DELTA DENTAL         | \$4,114.32          | \$3,602.00          | \$824.87           | \$3,481.00          | \$0.00        | \$0.00        | \$0.00        | \$3,481.00          | (\$121.00)         |
| 1-101-1-210-11800 Safety Incentive     | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-1-210-22400 TRAVEL EXPENSE       | \$257.59            | \$4,200.00          | \$3,427.69         | \$4,200.00          | \$0.00        | \$0.00        | \$0.00        | \$4,200.00          | \$0.00             |
| 1-101-1-210-30100 OFFICE SUPPLIES      | \$637.65            | \$1,000.00          | \$898.26           | \$1,000.00          | \$0.00        | \$0.00        | \$0.00        | \$1,000.00          | \$0.00             |
| 1-101-1-210-30200 BOOKS & MAGAZINES    | \$21.00             | \$250.00            | (\$179.49)         | \$250.00            | \$0.00        | \$0.00        | \$0.00        | \$250.00            | \$0.00             |
| 1-101-1-210-42300 DUES & MEMBERSHIPS   | \$2,482.58          | \$2,300.00          | \$1,055.82         | \$1,805.00          | \$0.00        | \$0.00        | \$0.00        | \$1,805.00          | (\$495.00)         |
| <b>Department 210 Town Manager</b>     | <b>\$310,799.56</b> | <b>\$319,893.00</b> | <b>\$93,260.04</b> | <b>\$393,353.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$393,353.00</b> | <b>\$73,460.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| Position Title                          | Department   | Department # | FY16 Budgeted Salary | Notes  |
|---|--------------|--------------|----------------------|--|
| Town Manager                            | Town Manager | 210          | 132,884              | Salary: \$125,684 & Vehicle Stipend: \$7,200 |
| Executive Assistant                     | Town Manager | 210          | 61,142               |  |
| Economic Development Expeditor          | Town Manager | 210          | 50,077               |  |
| Administrative Secretary/Personnel Aide | Town Manager | 210          | 44,977               |  |
|   |              |              | 289,080              |  |

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        |
|---|-------------------|---------------|------------------|-------------------|---------------|---------------|---------------|-------------------|-------------------|
| 211 Citizens Advisory Committee                   |                   |               |                  |                   |               |               |               |                   |                   |
| 1-101-1-211-10100 CITIZENS ADV CLERK              | \$90.00           | \$0.00        | (\$90.00)        | \$1,000.00        | \$0.00        | \$0.00        | \$0.00        | \$1,000.00        | \$1,000.00        |
| 1-101-1-211-10700 MATCH FICA/MEDICARE             | \$6.88            | \$0.00        | (\$6.88)         | \$77.00           | \$0.00        | \$0.00        | \$0.00        | \$77.00           | \$77.00           |
| <b>Department 211 Citizens Advisory Committee</b> | <b>\$96.88</b>    | <b>\$0.00</b> | <b>(\$96.88)</b> | <b>\$1,077.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$1,077.00</b> | <b>\$1,077.00</b> |

## **MANAGEMENT INFORMATION SYSTEMS**

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

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

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

**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           |
|--|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|----------------------|
| 225 Information Technology                   |                     |                     |                    |                     |               |               |               |                     |                      |
| 1-101-1-225-10100 Regular Employees          | \$104,798.12        | \$103,897.00        | \$24,186.60        | \$106,714.00        | \$0.00        | \$0.00        | \$0.00        | \$106,714.00        | \$2,817.00 !         |
| 1-101-1-225-10700 Matching Fica              | \$9,235.50          | \$7,948.00          | \$1,853.92         | \$8,164.00          | \$0.00        | \$0.00        | \$0.00        | \$8,164.00          | \$216.00 !           |
| 1-101-1-225-10800 Life Insurance             | \$213.44            | \$223.00            | \$83.72            | \$222.00            | \$0.00        | \$0.00        | \$0.00        | \$222.00            | (\$1.00) .           |
| 1-101-1-225-10900 Group Insurance            | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-1-225-11300 Delta Dental               | \$0.00              | \$356.00            | \$356.00           | \$334.00            | \$0.00        | \$0.00        | \$0.00        | \$334.00            | (\$22.00) .          |
| 1-101-1-225-21500 DATA PROCESSING            | \$170,915.61        | \$179,548.00        | \$66,343.51        | \$185,000.00        | \$0.00        | \$0.00        | \$0.00        | \$185,000.00        | \$5,452.00 !         |
| 1-101-1-225-22400 Travel Expense             | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-1-225-30100 Office Supplies            | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-1-225-30200 Books & Magazines          | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-1-225-42300 Dues & Memberships         | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-1-225-52500 CAPITAL OUTLAY             | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-1-225-53100 Computer Equipment         | \$74,935.95         | \$0.00              | \$0.00             | \$40,000.00         | \$0.00        | \$0.00        | \$0.00        | \$40,000.00         | \$40,000.00 .        |
| <b>Department 225 Information Technology</b> | <b>\$360,098.62</b> | <b>\$291,972.00</b> | <b>\$92,823.75</b> | <b>\$340,434.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$340,434.00</b> | <b>\$48,462.00 :</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u>      | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u>                          |
|-----------------------|------------------------|---------------------|-----------------------------|---------------------------------------|
| MIS Director          | Information Technology | 225                 | 82,740                      |                                       |
| IT Technician         | Information Technology | 225                 | 21,974                      | 50% of Salary in IT, (50% in Library) |
| Medical Waiver        | Information Technology | 225                 | 2,000                       |                                       |
|                       |                        |                     | 106,714                     |                                       |

## TOWN CLERK

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

One of the important functions of the Town Clerk's Office involves maintenance and upkeep of land records, essential to the history of the town and vital to title examiners and attorneys preparing documentation for transfers of property.

In addition, Coventry Probate Court operates within the Town Clerk's Office, with court hearings on the second and fourth Thursdays of each month. The Probate Judge conducts court proceedings; the Probate Clerk (Town Clerk) prepares dockets, attends Probate Court and follows through with the orders of the Court. Last year, Probate Court generated revenue in the amount of \$54,558.

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

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

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

**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        |
|---|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|-------------------|
| 310 Town Clerk                          |                     |                     |                    |                     |               |               |               |                     |                   |
| 1-101-1-310-10100 REGULAR EMPLOYEES     | \$199,653.17        | \$201,243.00        | \$54,493.83        | \$206,247.00        | \$0.00        | \$0.00        | \$0.00        | \$206,247.00        | \$5,004.00        |
| 1-101-1-310-10200 TEMPORARY EMPLOYEES   | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-1-310-10300 OVERTIME              | \$324.28            | \$400.00            | \$310.82           | \$400.00            | \$0.00        | \$0.00        | \$0.00        | \$400.00            | \$0.00            |
| 1-101-1-310-10500 COMPENSATION          | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-1-310-10700 MATCH FICA            | \$14,898.00         | \$15,426.00         | \$4,500.92         | \$15,808.00         | \$0.00        | \$0.00        | \$0.00        | \$15,808.00         | \$382.00          |
| 1-101-1-310-10800 LIFE INSURANCE        | \$445.44            | \$445.00            | \$110.92           | \$444.00            | \$0.00        | \$0.00        | \$0.00        | \$444.00            | (\$1.00)          |
| 1-101-1-310-10900 GROUP INSURANCE       | \$26,378.64         | \$29,216.00         | \$7,303.34         | \$32,059.00         | \$0.00        | \$0.00        | \$0.00        | \$32,059.00         | \$2,843.00        |
| 1-101-1-310-11000 EDUCATIONAL SERVICES  | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-1-310-11300 DELTA DENTAL          | \$4,959.60          | \$4,194.00          | \$846.36           | \$4,196.00          | \$0.00        | \$0.00        | \$0.00        | \$4,196.00          | \$2.00            |
| 1-101-1-310-11800 Safety Incentive      | \$300.00            | \$300.00            | \$0.00             | \$300.00            | \$0.00        | \$0.00        | \$0.00        | \$300.00            | \$0.00            |
| 1-101-1-310-20800 STENO-SECRETARIAL     | \$1,046.00          | \$1,000.00          | \$1,000.00         | \$1,050.00          | \$0.00        | \$0.00        | \$0.00        | \$1,050.00          | \$50.00           |
| 1-101-1-310-21600 MICROFILMING          | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-1-310-21900 PROFESSIONAL          | \$310.80            | \$1,500.00          | \$1,500.00         | \$1,500.00          | \$0.00        | \$0.00        | \$0.00        | \$1,500.00          | \$0.00            |
| 1-101-1-310-22400 TRAVEL EXPENSE        | \$68.32             | \$300.00            | \$300.00           | \$150.00            | \$0.00        | \$0.00        | \$0.00        | \$150.00            | (\$150.00)        |
| 1-101-1-310-23100 ADVERTISING           | \$27,084.55         | \$22,900.00         | \$4,436.90         | \$23,000.00         | \$0.00        | \$0.00        | \$0.00        | \$23,000.00         | \$100.00          |
| 1-101-1-310-23300 PRINTING              | \$1,796.86          | \$2,000.00          | \$688.23           | \$2,000.00          | \$0.00        | \$0.00        | \$0.00        | \$2,000.00          | \$0.00            |
| 1-101-1-310-24500 MAINTENANCE-OFFICE    | \$429.00            | \$500.00            | \$500.00           | \$500.00            | \$0.00        | \$0.00        | \$0.00        | \$500.00            | \$0.00            |
| 1-101-1-310-25500 EQUIPMENT RENTAL      | \$0.00              | \$0.00              | \$0.00             | \$0.00              | \$0.00        | \$0.00        | \$0.00        | \$0.00              | \$0.00            |
| 1-101-1-310-28400 BINDERY SERVICES      | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-1-310-28500 CODIFICATION OF       | \$3,014.48          | \$4,200.00          | \$1,946.25         | \$4,200.00          | \$0.00        | \$0.00        | \$0.00        | \$4,200.00          | \$0.00            |
| 1-101-1-310-28600 MICROFILM STORAGE     | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-1-310-28700 SECURITY MICROFILMING | \$1,779.79          | \$1,700.00          | \$179.53           | \$1,700.00          | \$0.00        | \$0.00        | \$0.00        | \$1,700.00          | \$0.00            |
| 1-101-1-310-30100 OFFICE SUPPLIES       | \$1,202.49          | \$1,500.00          | \$1,150.03         | \$1,200.00          | \$0.00        | \$0.00        | \$0.00        | \$1,200.00          | (\$300.00)        |
| 1-101-1-310-30200 BOOKS AND MAGAZINES   | \$514.80            | \$576.00            | \$131.40           | \$576.00            | \$0.00        | \$0.00        | \$0.00        | \$576.00            | \$0.00            |
| 1-101-1-310-42100 TUITION               | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-1-310-42300 DUES & MEMBERSHIPS    | \$450.00            | \$470.00            | (\$40.00)          | \$510.00            | \$0.00        | \$0.00        | \$0.00        | \$510.00            | \$40.00           |
| 1-101-1-310-52500 OFFICE EQUIPMENT      | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-1-310-53100 COMPUTER EQUIPMENT    | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| <b>Department 310 Town Clerk</b>        | <b>\$284,656.22</b> | <b>\$287,870.00</b> | <b>\$79,358.53</b> | <b>\$295,840.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$295,840.00</b> | <b>\$7,970.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| Position Title       | Department | Department # | FY16 Budgeted Salary | Notes |
|----------------------|------------|--------------|----------------------|-------|
| Town Clerk           | Town Clerk | 310          | 69,969               |       |
| Deputy Town Clerk    | Town Clerk | 310          | 47,672               |       |
| Special Duties Clerk | Town Clerk | 310          | 40,357               |       |
| Special Duties Clerk | Town Clerk | 310          | 39,649               |       |
| Medical Waivers      | Town Clerk | 310          | 8,600                |       |
|                      |            |              | 206,247              |       |

## **BOARD OF CANVASSERS**

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

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

**FY 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    |
|---|-------------------|--------------|--------------|--------------|---------|---------|--------|------------------|---------------|
| 320 Board of Canvassers                   |                   |              |              |              |         |         |        |                  |               |
| 1-101-1-320-10100 REGULAR EMPLOYEES       | \$37,924.22       | \$38,088.00  | \$10,394.88  | \$38,853.00  | \$0.00  | \$0.00  | \$0.00 | \$38,853.00      | \$765.00 !    |
| 1-101-1-320-10200 TEMPORARY EMPLOYEES     | \$1,160.00        | \$9,040.00   | \$2,972.00   | \$5,690.00   | \$0.00  | \$0.00  | \$0.00 | \$5,690.00       | (\$3,350.00)  |
| 1-101-1-320-10300 OVERTIME                | \$531.88          | \$2,600.00   | \$640.17     | \$1,000.00   | \$0.00  | \$0.00  | \$0.00 | \$1,000.00       | (\$1,600.00)  |
| 1-101-1-320-10500 COMPENSATION            | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00        |
| 1-101-1-320-10700 MATCH FICA              | \$2,930.02        | \$3,804.00   | \$1,014.00   | \$3,752.00   | \$0.00  | \$0.00  | \$0.00 | \$3,752.00       | (\$52.00)     |
| 1-101-1-320-10800 LIFE INSURANCE          | \$111.36          | \$111.00     | \$27.48      | \$111.00     | \$0.00  | \$0.00  | \$0.00 | \$111.00         | \$0.00 !      |
| 1-101-1-320-10900 GROUP INSURANCE         | \$5,264.16        | \$5,844.00   | \$1,461.45   | \$6,412.00   | \$0.00  | \$0.00  | \$0.00 | \$6,412.00       | \$568.00 !    |
| 1-101-1-320-11000 EDUCATIONAL SERVICES    | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00        |
| 1-101-1-320-11300 DELTA DENTAL            | \$394.68          | \$356.00     | \$89.60      | \$334.00     | \$0.00  | \$0.00  | \$0.00 | \$334.00         | (\$22.00)     |
| 1-101-1-320-11800 Safety Incentive        | \$100.00          | \$100.00     | \$0.00       | \$100.00     | \$0.00  | \$0.00  | \$0.00 | \$100.00         | \$0.00 !      |
| 1-101-1-320-20100 TEMPORARY SERVICES      | \$3,084.00        | \$49,090.00  | \$8,022.74   | \$30,440.00  | \$0.00  | \$0.00  | \$0.00 | \$30,440.00      | (\$18,650.00) |
| 1-101-1-320-22400 TRAVEL EXPENSE          | \$0.00            | \$800.00     | \$285.39     | \$700.00     | \$0.00  | \$0.00  | \$0.00 | \$700.00         | (\$100.00)    |
| 1-101-1-320-23100 ADVERTISING             | \$1,522.54        | \$1,800.00   | (\$252.63)   | \$1,800.00   | \$0.00  | \$0.00  | \$0.00 | \$1,800.00       | \$0.00 !      |
| 1-101-1-320-24500 MAINTENANCE-OFFICE      | \$0.00            | \$0.00       | \$0.00       | \$0.00       | \$0.00  | \$0.00  | \$0.00 | \$0.00           | \$0.00        |
| 1-101-1-320-25200 RENTAL (POLLS)          | \$0.00            | \$5,600.00   | \$2,400.00   | \$2,000.00   | \$0.00  | \$0.00  | \$0.00 | \$2,000.00       | (\$3,600.00)  |
| 1-101-1-320-25500 EQUIPMENT RENTAL        | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00        |
| 1-101-1-320-30100 OFFICE SUPPLIES         | \$294.24          | \$3,000.00   | \$206.87     | \$2,000.00   | \$0.00  | \$0.00  | \$0.00 | \$2,000.00       | (\$1,000.00)  |
| 1-101-1-320-30200 BOOKS & MAGAZINES       | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00        |
| 1-101-1-320-34300 MEALS                   | \$264.56          | \$4,032.00   | \$996.00     | \$2,280.00   | \$0.00  | \$0.00  | \$0.00 | \$2,280.00       | (\$1,752.00)  |
| 1-101-1-320-41400 EXPENSE BOARD           | \$2,403.53        | \$3,200.00   | \$893.32     | \$3,500.00   | \$0.00  | \$0.00  | \$0.00 | \$3,500.00       | \$300.00 !    |
| 1-101-1-320-42300 DUES & MEMBERSHIPS      | \$0.00            | \$75.00      | \$75.00      | \$75.00      | \$0.00  | \$0.00  | \$0.00 | \$75.00          | \$0.00 !      |
| <b>Department</b> 320 Board of Canvassers | \$55,985.19       | \$127,540.00 | \$29,226.27  | \$99,047.00  | \$0.00  | \$0.00  | \$0.00 | \$99,047.00      | (\$28,493.00) |

**Town of Coventry  
Department Salaries  
For FY15**

| Position Title       | Department          | Department # | FY16 Budgeted Salary | Notes |
|----------------------|---------------------|--------------|----------------------|-------|
| Special Duties Clerk | Board of Carvassers | 320          | 38,853               |       |

## **TOWN SOLICITOR**

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

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

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

**FY 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          |
|--------------------------------------|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|---------------------|
| 410 Town Solicitor                   |                     |                     |                    |                     |               |               |               |                     |                     |
| 1-101-1-410-10100 REGULAR EMPLOYEES  | \$192.00            | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00              |
| 1-101-1-410-10500 COMPENSATION       | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00              |
| 1-101-1-410-10700 MATCH FICA         | \$13.84             | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00              |
| 1-101-1-410-20800 STENOGRAPHER       | \$0.00              | \$1,500.00          | \$1,093.10         | \$1,500.00          | \$0.00        | \$0.00        | \$0.00        | \$1,500.00          | \$0.00              |
| 1-101-1-410-21900 PROFESSIONAL       | \$606,850.90        | \$315,000.00        | \$9,233.27         | \$315,000.00        | \$0.00        | \$0.00        | \$0.00        | \$315,000.00        | \$0.00              |
| 1-101-1-410-21901 PROFESSIONAL       | \$0.00              | \$100,000.00        | \$86,607.50        | \$100,000.00        | \$0.00        | \$0.00        | \$0.00        | \$100,000.00        | \$0.00              |
| 1-101-1-410-30200 BOOKS & MAGAZINES  | \$0.00              | \$1,000.00          | \$1,000.00         |                     |               |               |               | \$0.00              | (\$1,000.00)        |
| 1-101-1-410-41400 EXPENSES, TOWN     | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00              |
| 1-101-1-410-42300 DUES & MEMBERSHIPS | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00              |
| <b>Department 410 Town Solicitor</b> | <b>\$607,056.74</b> | <b>\$417,500.00</b> | <b>\$97,933.87</b> | <b>\$416,500.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$416,500.00</b> | <b>(\$1,000.00)</b> |

## COVENTRY MUNICIPAL COURT

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

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

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

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

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

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

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

**FY 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          |
|---|--------------------|--------------------|--------------------|--------------------|---------------|---------------|---------------|--------------------|---------------------|
| 420 Municipal Court                     |                    |                    |                    |                    |               |               |               |                    |                     |
| 1-101-1-420-10100 REGULAR EMPLOYEES     | \$33,340.30        | \$36,756.00        | \$11,586.55        | \$33,830.00        | \$0.00        | \$0.00        | \$0.00        | \$33,830.00        | (\$2,926.00)        |
| 1-101-1-420-10500 COMPENSATION          | \$0.00             | \$0.00             | \$0.00             |                    |               |               |               | \$0.00             | \$0.00              |
| 1-101-1-420-10700 MATCH FICA            | \$2,550.18         | \$2,812.00         | \$886.41           | \$2,589.00         | \$0.00        | \$0.00        | \$0.00        | \$2,589.00         | (\$223.00)          |
| 1-101-1-420-20400 LEGAL SERVICES        | \$5,399.79         | \$5,300.00         | \$2,681.92         | \$5,400.00         | \$0.00        | \$0.00        | \$0.00        | \$5,400.00         | \$100.00            |
| 1-101-1-420-23300 PRINTING              | \$84.00            | \$300.00           | \$300.00           | \$300.00           |               | \$0.00        | \$0.00        | \$300.00           | \$0.00              |
| 1-101-1-420-28300 LAUNDRY & SANITARY    | \$0.00             | \$10.00            | \$10.00            | \$10.00            | \$0.00        | \$0.00        | \$0.00        | \$10.00            | \$0.00              |
| 1-101-1-420-30100 OFFICE SUPPLIES       | \$191.31           | \$397.00           | \$327.92           | \$397.00           | \$0.00        | \$0.00        | \$0.00        | \$397.00           | \$0.00              |
| 1-101-1-420-33900 JUDICIAL ROBE         | \$0.00             | \$0.00             | \$0.00             |                    |               |               |               | \$0.00             | \$0.00              |
| 1-101-1-420-42300 DUES AND MEMBERSHIP   | \$0.00             | \$0.00             | \$0.00             |                    |               |               |               | \$0.00             | \$0.00              |
| 1-101-1-420-52500 CAPITAL OUTLAY OFFICE | \$0.00             | \$0.00             | \$0.00             |                    |               |               |               | \$0.00             | \$0.00              |
| <b>Department 420 Municipal Court</b>   | <b>\$41,565.58</b> | <b>\$45,575.00</b> | <b>\$15,792.80</b> | <b>\$42,526.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$42,526.00</b> | <b>(\$3,049.00)</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u> | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|-----------------------|-------------------|---------------------|-----------------------------|--------------|
| Municipal Court Judge | Municipal Court   | 420                 | 15,000                      |              |
| Municipal Court Clerk | Municipal Court   | 420                 | 6,100                       |              |
| Assistant Clerk       | Municipal Court   | 420                 | 12,730                      |              |
|                       |                   |                     | <u>33,830</u>               |              |

## COVENTRY PROBATE COURT

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

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

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

**FY 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        |
|-------------------------------------|--------------------|--------------------|-------------------|--------------------|---------------|---------------|---------------|--------------------|-------------------|
| 510 Probate Judge                   |                    |                    |                   |                    |               |               |               |                    |                   |
| 1-101-1-510-10100 REGULAR EMPLOYEES | \$9,820.98         | \$9,821.00         | \$2,644.13        | \$9,821.00         | \$0.00        | \$0.00        | \$0.00        | \$9,821.00         | \$0.00            |
| 1-101-1-510-10700 MATCHING FICA     | \$751.40           | \$751.00           | \$201.90          | \$752.00           | \$0.00        | \$0.00        | \$0.00        | \$752.00           | \$1.00            |
| 1-101-1-510-21900 PROFESSIONAL      | \$365.31           | \$2,000.00         | \$2,000.00        | \$2,000.00         | \$0.00        | \$0.00        | \$0.00        | \$2,000.00         | \$0.00            |
| 1-101-1-510-22400 TRAVEL            | \$0.00             | \$75.00            | \$75.00           |                    |               |               |               | \$0.00             | (\$75.00)         |
| 1-101-1-510-23100 ADVERTISING       | \$6,408.16         | \$5,000.00         | \$1,438.44        | \$5,000.00         | \$0.00        | \$0.00        | \$0.00        | \$5,000.00         | \$0.00            |
| 1-101-1-510-23300 PRINTING          | \$0.00             | \$250.00           | \$250.00          | \$300.00           | \$0.00        | \$0.00        | \$0.00        | \$300.00           | \$50.00           |
| 1-101-1-510-30100 OFFICE SUPPLIES   | \$455.66           | \$300.00           | \$144.89          |                    |               |               |               | \$0.00             | (\$300.00)        |
| 1-101-1-510-52500 OFFICE EQUIPMENT  | \$0.00             | \$0.00             | \$0.00            |                    |               |               |               | \$0.00             | \$0.00            |
| <b>Department 510 Probate Judge</b> | <b>\$17,801.51</b> | <b>\$18,197.00</b> | <b>\$6,754.36</b> | <b>\$17,873.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$17,873.00</b> | <b>(\$324.00)</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u> | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|-----------------------|-------------------|---------------------|-----------------------------|--------------|
| Probate Court Judge   | Probate Court     | 510                 | 9,821                       |              |

## **FINANCE/TREASURY OFFICE**

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

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

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

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

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

**FY 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         |
|--|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|--------------------|
| 610 Treasurer                          |                     |                     |                    |                     |               |               |               |                     |                    |
| 1-101-2-610-10100 REGULAR EMPLOYEES    | \$252,923.39        | \$241,327.00        | \$59,184.72        | \$258,902.00        | \$0.00        | \$0.00        | \$0.00        | \$258,902.00        | \$17,575.00        |
| 1-101-2-610-10200 TEMPORARY EMPLOYEES  | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-2-610-10300 Overtime             | \$7,270.71          | \$6,271.00          | \$2,519.08         | \$5,000.00          | \$0.00        | \$0.00        | \$0.00        | \$5,000.00          | (\$1,271.00)       |
| 1-101-2-610-10500 COMPENSATION         | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-2-610-10700 FICA                 | \$19,563.85         | \$18,941.00         | \$5,055.94         | \$20,189.00         | \$0.00        | \$0.00        | \$0.00        | \$20,189.00         | \$1,248.00         |
| 1-101-2-610-10800 LIFE INSURANCE       | \$436.16            | \$444.00            | \$109.92           | \$444.00            | \$0.00        | \$0.00        | \$0.00        | \$444.00            | \$0.00             |
| 1-101-2-610-10900 GROUP INSURANCE      | \$21,982.20         | \$37,817.00         | \$15,904.34        | \$32,059.00         | \$0.00        | \$0.00        | \$0.00        | \$32,059.00         | (\$5,758.00)       |
| 1-101-2-610-11300 DELTA DENTAL         | \$3,823.08          | \$3,348.00          | \$837.27           | \$3,147.00          | \$0.00        | \$0.00        | \$0.00        | \$3,147.00          | (\$201.00)         |
| 1-101-2-610-11800 Safety Incentive     | \$300.00            | \$300.00            | \$0.00             | \$300.00            | \$0.00        | \$0.00        | \$0.00        | \$300.00            | \$0.00             |
| 1-101-2-610-22400 TRAVEL EXPENSE       | \$181.13            | \$210.00            | \$165.13           | \$100.00            | \$0.00        | \$0.00        | \$0.00        | \$100.00            | (\$110.00)         |
| 1-101-2-610-24500 MAINTENANCE - OFFICE | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-2-610-30100 OFFICE SUPPLIES      | \$630.04            | \$900.00            | \$522.09           | \$900.00            | \$0.00        | \$0.00        | \$0.00        | \$900.00            | \$0.00             |
| 1-101-2-610-30200 BOOKS & MAGAZINES    | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-2-610-42300 DUES & MEMBERSHIPS   | \$80.00             | \$150.00            | \$50.00            | \$100.00            | \$0.00        | \$0.00        | \$0.00        | \$100.00            | (\$50.00)          |
| <b>Department 610 Treasurer</b>        | <b>\$307,190.56</b> | <b>\$309,708.00</b> | <b>\$84,348.49</b> | <b>\$321,141.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$321,141.00</b> | <b>\$11,433.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u> | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|-----------------------|-------------------|---------------------|-----------------------------|--------------|
| Finance Director      | Treasurer         | 610                 | 97,228                      |              |
| Deputy Treasurer      | Treasurer         | 610                 | 61,166                      |              |
| Finance Clerk         | Treasurer         | 610                 | 46,364                      |              |
| Finance Clerk         | Treasurer         | 610                 | 45,544                      |              |
| Medical Waiver        | Treasurer         | 610                 | 8,600                       |              |
|                       |                   |                     | <hr/>                       |              |
|                       |                   |                     | 258,902                     |              |

## **TAX ASSESSOR**

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

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

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

**FY 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        |
|--------------------------------------|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|-------------------|
| 620 Tax Assessor                     |                     |                     |                    |                     |               |               |               |                     |                   |
| 1-101-2-620-10100 REGULAR EMPLOYEES  | \$141,005.34        | \$139,203.00        | \$37,965.26        |                     |               |               |               | \$0.00              | (\$139,203.00)    |
| 1-101-2-620-10500 COMPENSATION       | \$0.00              | \$0.00              | \$0.00             | \$144,729.00        | \$0.00        | \$0.00        | \$0.00        | \$144,729.00        | \$144,729.00      |
| 1-101-2-620-10700 FICA               | \$10,581.18         | \$10,649.00         | \$3,107.63         | \$11,072.00         | \$0.00        | \$0.00        | \$0.00        | \$11,072.00         | \$423.00          |
| 1-101-2-620-10800 LIFE INSURANCE     | \$222.72            | \$346.00            | \$178.96           | \$223.00            | \$0.00        | \$0.00        | \$0.00        | \$223.00            | (\$123.00)        |
| 1-101-2-620-10900 GROUP INSURANCE    | \$13,189.32         | \$30,219.00         | \$15,610.56        | \$32,059.00         | \$0.00        | \$0.00        | \$0.00        | \$32,059.00         | \$1,840.00        |
| 1-101-2-620-11300 DELTA DENTAL       | \$2,479.80          | \$2,307.00          | \$633.18           | \$2,098.00          | \$0.00        | \$0.00        | \$0.00        | \$2,098.00          | (\$209.00)        |
| 1-101-2-620-11800 Safety Incentive   | \$100.00            | \$100.00            | \$0.00             | \$100.00            | \$0.00        | \$0.00        | \$0.00        | \$100.00            | \$0.00            |
| 1-101-2-620-21400 TAX VALUATION      | \$490.95            | \$830.00            | \$830.00           | \$830.00            | \$0.00        | \$0.00        | \$0.00        | \$830.00            | \$0.00            |
| 1-101-2-620-21900 PROFESSIONAL       | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-2-620-22400 TRAVEL EXPENSE     | \$323.57            | \$500.00            | \$135.92           | \$800.00            | \$0.00        | \$0.00        | \$0.00        | \$800.00            | \$300.00          |
| 1-101-2-620-24500 MAINTENANCE-OFFICE | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-2-620-28400 BINDERY SERVICES   | \$787.00            | \$792.00            | \$5.00             | \$792.00            | \$0.00        | \$0.00        | \$0.00        | \$792.00            | \$0.00            |
| 1-101-2-620-30100 OFFICE SUPPLIES    | \$382.93            | \$300.00            | (\$200.60)         | \$650.00            | \$0.00        | \$0.00        | \$0.00        | \$650.00            | \$350.00          |
| 1-101-2-620-42300 DUES & MEMBERSHIPS | \$220.00            | \$200.00            | \$25.00            | \$225.00            | \$0.00        | \$0.00        | \$0.00        | \$225.00            | \$25.00           |
| 1-101-2-620-52500 OFFICE EQUIPMENT   | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| <b>Department 620 Tax Assessor</b>   | <b>\$169,782.81</b> | <b>\$185,446.00</b> | <b>\$58,290.91</b> | <b>\$193,578.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$193,578.00</b> | <b>\$8,132.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u> | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|-----------------------|-------------------|---------------------|-----------------------------|--------------|
| Tax Assessor          | Tax Assessor      | 620                 | 75,240                      |              |
| Town Appraiser        | Tax Assessor      | 620                 | 23,952                      | Part-Time    |
| Finance Clerk         | Tax Assessor      | 620                 | 45,537                      |              |
|                       |                   |                     | <hr/>                       |              |
|                       |                   |                     | 144,729                     |              |

## TAX COLLECTOR

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

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

**FY 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         |
|---------------------------------------|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|--------------------|
| 630 Tax Collector                     |                     |                     |                    |                     |               |               |               |                     |                    |
| 1-101-2-630-10100 REGULAR EMPLOYEES   | \$161,721.71        | \$162,908.00        | \$43,803.72        | \$166,079.00        | \$0.00        | \$0.00        | \$0.00        | \$166,079.00        | \$3,171.00         |
| 1-101-2-630-10200 TEMPORARY EMPLOYEES | \$0.00              | \$0.00              | (\$39.00)          | \$3,850.00          | \$0.00        | \$0.00        | \$0.00        | \$3,850.00          | \$3,850.00         |
| 1-101-2-630-10500 COMPENSATION        | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-2-630-10700 MATCH FICA          | \$11,979.37         | \$12,462.00         | \$3,654.55         | \$13,000.00         | \$0.00        | \$0.00        | \$0.00        | \$13,000.00         | \$538.00           |
| 1-101-2-630-10800 LIFE INSURANCE      | \$334.08            | \$346.00            | \$95.44            | \$336.00            | \$0.00        | \$0.00        | \$0.00        | \$336.00            | (\$10.00)          |
| 1-101-2-630-10900 GROUP INSURANCE     | \$26,378.64         | \$28,182.00         | \$6,269.34         | \$32,059.00         | \$0.00        | \$0.00        | \$0.00        | \$32,059.00         | \$3,877.00         |
| 1-101-2-630-11000 EDUCATION EXPENSE   | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-2-630-11300 DELTA DENTAL        | \$3,719.76          | \$3,348.00          | \$837.27           | \$3,147.00          | \$0.00        | \$0.00        | \$0.00        | \$3,147.00          | (\$201.00)         |
| 1-101-2-630-11800 Safety Incentive    | \$200.00            | \$200.00            | \$0.00             | \$200.00            | \$0.00        | \$0.00        | \$0.00        | \$200.00            | \$0.00             |
| 1-101-2-630-22400 TRAVEL EXPENSE      | \$201.38            | \$200.00            | \$43.17            | \$220.00            | \$0.00        | \$0.00        | \$0.00        | \$220.00            | \$20.00            |
| 1-101-2-630-23100 ADVERTISING         | \$0.00              | \$100.00            | (\$164.00)         | \$100.00            | \$0.00        | \$0.00        | \$0.00        | \$100.00            | \$0.00             |
| 1-101-2-630-23300 PRINTING            | \$8,566.83          | \$10,000.00         | \$3,190.80         | \$11,131.00         | \$0.00        | \$0.00        | \$0.00        | \$11,131.00         | \$1,131.00         |
| 1-101-2-630-30100 OFFICE SUPPLIES     | \$1,170.77          | \$1,230.00          | \$469.96           | \$1,230.00          | \$0.00        | \$0.00        | \$0.00        | \$1,230.00          | \$0.00             |
| <b>Department 630 Tax Collector</b>   | <b>\$214,272.54</b> | <b>\$218,976.00</b> | <b>\$58,161.25</b> | <b>\$231,352.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$231,352.00</b> | <b>\$12,376.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u> | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|-----------------------|-------------------|---------------------|-----------------------------|--------------|
| Tax Collector         | Tax Collector     | 630                 | 69,051                      |              |
| Finance Clerk         | Tax Collector     | 630                 | 46,364                      |              |
| Finance Clerk         | Tax Collector     | 630                 | 46,364                      |              |
| Medical Waiver        | Tax Collector     | 630                 | 4,300                       |              |
|                       |                   |                     | <hr/>                       |              |
|                       |                   |                     | 166,079                     |              |

## **BOARD OF TAX ASSESSMENT REVIEW**

The Board of Tax Assessment Review hears and considers the appeal of any property owner concerning the amount of his/her assessed valuation as determined by the Tax Assessor. The Tax Assessor attends all hearings of the Board but does not have a vote. The Board is within the Department of Finance.

The Board consists of five (5) members. Board members are appointed by the Town Council for staggered terms of two (2), four (4), or six (6) years. The Tax Assessor is considered a member of the Board.

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 |
|-------------------|---------------------------------------|-------------------|-------------|--------------|--------------|---------|---------|--------|------------------|------------|
|                   | 640 Board of Assessment Review        |                   |             |              |              |         |         |        |                  |            |
|                   | 1-101-2-640-10200 TEMPORARY EMPLOYEES | \$0.00            | \$800.00    | \$800.00     | \$800.00     | \$0.00  | \$0.00  | \$0.00 | \$800.00         | \$0.00     |
|                   | 1-101-2-640-10700 MATCH FICA          | \$237.24          | \$299.00    | \$132.55     | \$296.00     | \$0.00  | \$0.00  | \$0.00 | \$296.00         | (\$3.00)   |
|                   | 1-101-2-640-30100 OFFICE SUPPLIES     | \$0.00            | \$100.00    | \$100.00     | \$100.00     | \$0.00  | \$0.00  | \$0.00 | \$100.00         | \$0.00     |
|                   | 1-101-2-640-41400 EXPENSES, BOARD     | \$3,100.00        | \$3,100.00  | \$925.00     | \$3,100.00   | \$0.00  | \$0.00  | \$0.00 | \$3,100.00       | \$0.00     |
|                   | 1-101-2-640-42300 DUES & MEMBERSHIP   | \$0.00            | \$0.00      | \$0.00       |              |         |         |        | \$0.00           | \$0.00     |
| <b>Department</b> | 640 Board of Assessment Review        | \$3,337.24        | \$4,299.00  | \$1,957.55   | \$4,296.00   | \$0.00  | \$0.00  | \$0.00 | \$4,296.00       | (\$3.00)   |

## **POLICE DEPARTMENT**

It is with great pride that the men and women of the Coventry Police Department serve the town. The department's mission is to protect the community, enhance public safety and reduce the incidents and fear of crime. This will be accomplished with honor, integrity and courage, while at all times maintaining the highest standards for the community and department members. The members of the Coventry Police Department are charged with patrolling 64.5 square miles in Town which includes a marine Patrol on Johnson's Pond and a bicycle patrol for several miles of Coventry Greenway.

Our agency consists of 53 sworn officers and 14.5 civilians who were responsible for 23,988 calls for service, the arrest of 1,111 individuals, response to 983 accidents, and the issuance of 6,161 citations in calendar year 2014. Officers that work the road every day are the front line most visible to the public; however, there are many people behind the scenes that perform duties that are vital to the department as a whole.

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

We currently deploy one School Resource officer assigned to the Coventry High School to work with the students and mediate the various issues that present themselves in a school setting.

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

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

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

The civilian staff supports the department through clerical, dispatch, information technology, janitorial and finance related duties. All are critical to the success of the department. Under Safety and Welfare are the Animal Control Division, Crossing Guards and Emergency Management Departments. Presently, the Animal Control staff consists of 3 full time employees. There are over 4000 dogs licensed in our town. The ACO's responded to 1260 calls for service in 2014 with varying degrees of need and severity. Their kennel takes in nearly 500 strays per year and handles day to day inquiries.

The Crossing Guard staff consists of 4 part time employees who cover 15 posts daily. The Coventry Emergency Management Agency has no full time staff but is under the direction of the Chief of Police who serves as the Town's EMA Director.

We are pleased to announce that our agency is well into the RI State Accreditation process. This process has been adopted by nearly all RI law enforcement agencies as an initiative to standardize policies and procedures which will improve efficiency and decrease liability. We have assigned Lieutenant Peter Zalabowski to direct this program which should be completed in the near future.

The FY 2015 budget consists of approximately 5% that is allocated to provide services, material supplies and fixed charges to the department. Some line items are beyond the department's control, i.e. fuel prices, but of those which are, they are carefully and thoughtfully managed. The department has been able to support the budget with various grants that provide additional services to the Town. Examples of such funding would be DUI Enforcement, Speed Deterrent, Child Safety Protection and Seatbelt grants. The police department also has had the ability to be awarded block formula grants wherein a certain amount is allocated to the department under moderately strict guidelines. The department has the discretion to use the funds where they find it is most needed. Presently, grant funds are earmarked to support the purchase and training of a new K9.

**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     |
|--|-------------------|----------------|----------------|----------------|---------------|---------|--------|------------------|----------------|
| 710 Police Department                  |                   |                |                |                |               |         |        |                  |                |
| 1-101-3-710-10100 REGULAR EMPLOYEES    | \$4,290,389.80    | \$4,511,550.00 | \$1,190,856.04 | \$4,576,178.00 | \$0.00        | \$0.00  | \$0.00 | \$4,576,178.00   | \$64,628.00    |
| 1-101-3-710-10200 TEMPORARY EMPLOYEES  | \$0.00            | \$0.00         | \$0.00         |                |               |         |        | \$0.00           | \$0.00         |
| 1-101-3-710-10300 OVERTIME             | \$319,467.27      | \$297,331.00   | \$61,564.23    | \$350,000.00   | \$0.00        | \$0.00  | \$0.00 | \$350,000.00     | \$52,669.00    |
| 1-101-3-710-10400 VACATION             | \$127,216.83      | \$157,700.00   | \$40,326.95    | \$157,700.00   | \$0.00        | \$0.00  | \$0.00 | \$157,700.00     | \$0.00         |
| 1-101-3-710-10500 COMPENSATION         | \$0.00            | \$0.00         | \$0.00         |                |               |         |        | \$0.00           | \$0.00         |
| 1-101-3-710-10600 PENSION              | \$3,024,733.44    | \$3,933,346.00 | \$983,336.44   | \$4,565,873.00 | \$0.00        | \$0.00  | \$0.00 | \$4,565,873.00   | \$632,527.00   |
| 1-101-3-710-10601 SUPPLEMENTAL         | \$1,539,000.00    | \$214,712.00   | \$53,675.00    | \$53,573.00    | \$0.00        | \$0.00  | \$0.00 | \$53,573.00      | (\$161,139.00) |
| 1-101-3-710-10700 FICA                 | \$362,078.90      | \$390,276.00   | \$107,061.36   | \$403,949.00   | \$0.00        | \$0.00  | \$0.00 | \$403,949.00     | \$13,673.00    |
| 1-101-3-710-10800 LIFE INSURANCE       | \$7,683.84        | \$7,674.00     | \$1,948.24     | \$7,512.00     | \$0.00        | \$0.00  | \$0.00 | \$7,512.00       | (\$162.00)     |
| 1-101-3-710-10900 GROUP INSURANCE      | \$570,344.57      | \$657,669.00   | \$175,711.17   | \$724,389.00   | \$0.00        | \$0.00  | \$0.00 | \$724,389.00     | \$66,720.00    |
| 1-101-3-710-11000 EDUCATIONAL SERVICES | \$26,329.71       | \$30,000.00    | \$15,317.72    | \$30,000.00    | \$0.00        | \$0.00  | \$0.00 | \$30,000.00      | \$0.00         |
| 1-101-3-710-11100 DISABILITY INSURANCE | \$0.00            | \$0.00         | \$0.00         |                |               |         |        | \$0.00           | \$0.00         |
| 1-101-3-710-11200 CLOTHING ALLOWANCE   | \$92,706.75       | \$95,716.00    | \$5,615.79     | \$98,600.00    | \$0.00        | \$0.00  | \$0.00 | \$98,600.00      | \$2,884.00     |
| 1-101-3-710-11300 DELTA DENTAL         | \$60,912.18       | \$58,465.00    | \$17,302.62    | \$53,579.00    | \$0.00        | \$0.00  | \$0.00 | \$53,579.00      | (\$4,886.00)   |
| 1-101-3-710-11500 OUT OF RANK PAY      | \$7,536.04        | \$8,500.00     | \$4,131.01     | \$7,600.00     | \$0.00        | \$0.00  | \$0.00 | \$7,600.00       | (\$900.00)     |
| 1-101-3-710-11600 RETIREMENT COVERAGE  | \$101,038.20      | \$105,912.00   | \$24,429.60    | \$233,300.00   | (\$33,300.00) | \$0.00  | \$0.00 | \$200,000.00     | \$94,088.00    |
| 1-101-3-710-11800 Safety Incentive     | \$950.00          | \$950.00       | \$0.00         | \$950.00       | \$0.00        | \$0.00  | \$0.00 | \$950.00         | \$0.00         |
| 1-101-3-710-20400 LEGAL SERVICES       | \$575.00          | \$640.00       | \$480.00       | \$600.00       | \$0.00        | \$0.00  | \$0.00 | \$600.00         | (\$40.00)      |
| 1-101-3-710-20500 MEDICAL & DENTAL     | \$3,662.30        | \$4,000.00     | \$1,458.95     | \$4,000.00     | \$0.00        | \$0.00  | \$0.00 | \$4,000.00       | \$0.00         |
| 1-101-3-710-20700 INSTRUCTIONAL        | \$34,787.52       | \$35,000.00    | \$12,371.28    | \$35,000.00    | \$0.00        | \$0.00  | \$0.00 | \$35,000.00      | \$0.00         |
| 1-101-3-710-21000 TESTING SERVICES     | \$2,647.45        | \$1,795.00     | (\$1,715.53)   | \$3,400.00     | \$0.00        | \$0.00  | \$0.00 | \$3,400.00       | \$1,605.00     |
| 1-101-3-710-21600 PHOTOGRAPHIC MICRO.  | \$606.52          | \$500.00       | \$500.00       | \$500.00       | \$0.00        | \$0.00  | \$0.00 | \$500.00         | \$0.00         |
| 1-101-3-710-21900 PROFESSIONAL         | \$1,404.19        | \$10,450.00    | \$8,264.14     | \$10,450.00    | (\$2,450.00)  | \$0.00  | \$0.00 | \$8,000.00       | (\$2,450.00)   |
| 1-101-3-710-22400 TRAVEL EXPENSE       | \$437.00          | \$2,000.00     | \$1,910.00     | \$1,000.00     | \$0.00        | \$0.00  | \$0.00 | \$1,000.00       | (\$1,000.00)   |
| 1-101-3-710-23100 ADVERTISING          | \$254.00          | \$500.00       | \$301.00       | \$350.00       | \$0.00        | \$0.00  | \$0.00 | \$350.00         | (\$150.00)     |
| 1-101-3-710-23300 PRINTING             | \$1,588.65        | \$6,800.00     | \$4,082.94     | \$6,800.00     | (\$2,300.00)  | \$0.00  | \$0.00 | \$4,500.00       | (\$2,300.00)   |
| 1-101-3-710-24300 REPAIR-FIXED PLANT   | \$3,357.86        | \$6,000.00     | \$3,559.51     | \$6,000.00     | \$0.00        | \$0.00  | \$0.00 | \$6,000.00       | \$0.00         |
| 1-101-3-710-24400 REPAIR-OPERATING     | \$2,193.66        | \$2,500.00     | \$2,250.01     | \$2,300.00     | \$0.00        | \$0.00  | \$0.00 | \$2,300.00       | (\$200.00)     |

**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   |
|---|-------------------|--------------|--------------|--------------|---------|---------|--------|------------------|--------------|
| 1-101-3-710-24500 MAINTENANCE-OFFICE    | \$2,892.46        | \$4,200.00   | \$2,172.25   | \$4,200.00   | \$0.00  | \$0.00  | \$0.00 | \$4,200.00       | \$0.00       |
| 1-101-3-710-24600 MAINTENANCE-          | \$18,344.34       | \$20,000.00  | \$5,938.01   | \$21,000.00  | \$0.00  | \$0.00  | \$0.00 | \$21,000.00      | \$1,000.00   |
| 1-101-3-710-24700 CANINE UNIT           | \$284.00          | \$1,000.00   | \$1,000.00   | \$1,000.00   | \$0.00  | \$0.00  | \$0.00 | \$1,000.00       | \$0.00       |
| 1-101-3-710-24800 PROPERTY              | \$3,462.51        | \$3,150.00   | \$2,895.18   | \$3,150.00   | \$0.00  | \$0.00  | \$0.00 | \$3,150.00       | \$0.00       |
| 1-101-3-710-24900 MAINTENANCE OF COMP.  | \$27,982.98       | \$24,525.00  | \$410.44     | \$25,525.00  | \$0.00  | \$0.00  | \$0.00 | \$25,525.00      | \$1,000.00   |
| 1-101-3-710-25500 EQUIPMENT RENTAL      | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00       |
| 1-101-3-710-27400 VEHICULAR WASHES      | \$2,123.50        | \$2,500.00   | \$1,355.50   | \$2,000.00   | \$0.00  | \$0.00  | \$0.00 | \$2,000.00       | (\$500.00)   |
| 1-101-3-710-27500 TOWING SERVICES       | \$2,299.00        | \$1,750.00   | \$229.00     | \$1,750.00   | \$0.00  | \$0.00  | \$0.00 | \$1,750.00       | \$0.00       |
| 1-101-3-710-28300 LAUNDRY & SANITARY    | \$0.00            | \$50.00      | \$50.00      |              |         |         |        | \$0.00           | (\$50.00)    |
| 1-101-3-710-30100 OFFICE SUPPLIES       | \$4,079.11        | \$4,000.00   | \$2,981.18   | \$4,000.00   | \$0.00  | \$0.00  | \$0.00 | \$4,000.00       | \$0.00       |
| 1-101-3-710-30200 BOOKS & MAGAZINES     | \$1,002.30        | \$1,250.00   | \$968.50     | \$1,250.00   | \$0.00  | \$0.00  | \$0.00 | \$1,250.00       | \$0.00       |
| 1-101-3-710-32300 CHEMICALS             | \$384.93          | \$1,000.00   | \$1,000.00   | \$1,000.00   | \$0.00  | \$0.00  | \$0.00 | \$1,000.00       | \$0.00       |
| 1-101-3-710-32400 CLEANING & SANITARY   | \$4,455.22        | \$4,000.00   | (\$391.84)   | \$4,000.00   | \$0.00  | \$0.00  | \$0.00 | \$4,000.00       | \$0.00       |
| 1-101-3-710-32700 FUEL OIL              | \$9,441.90        | \$9,450.00   | \$4,687.88   | \$9,450.00   | \$0.00  | \$0.00  | \$0.00 | \$9,450.00       | \$0.00       |
| 1-101-3-710-32800 LUMBER                | \$492.81          | \$100.00     | (\$55.19)    | \$100.00     | \$0.00  | \$0.00  | \$0.00 | \$100.00         | \$0.00       |
| 1-101-3-710-33000 DRUGS AND MEDICINES   | \$437.55          | \$350.00     | \$109.24     | \$350.00     | \$0.00  | \$0.00  | \$0.00 | \$350.00         | \$0.00       |
| 1-101-3-710-33100 TIRES & TUBES         | \$5,734.40        | \$9,000.00   | \$3,765.48   | \$8,500.00   | \$0.00  | \$0.00  | \$0.00 | \$8,500.00       | (\$500.00)   |
| 1-101-3-710-33200 MINOR TOOLS &         | \$3,856.75        | \$3,500.00   | \$1,488.04   | \$3,500.00   | \$0.00  | \$0.00  | \$0.00 | \$3,500.00       | \$0.00       |
| 1-101-3-710-33300 AUTO GAS, OIL & LUBE  | \$142,586.60      | \$145,000.00 | \$70,368.37  | \$145,000.00 | \$0.00  | \$0.00  | \$0.00 | \$145,000.00     | \$0.00       |
| 1-101-3-710-33400 AUTO REPAIR PARTS     | \$54,911.28       | \$55,000.00  | \$12,827.43  | \$55,000.00  | \$0.00  | \$0.00  | \$0.00 | \$55,000.00      | \$0.00       |
| 1-101-3-710-33500 PAINTS & SUPPLIES     | \$28.62           | \$1,000.00   | \$866.93     | \$500.00     | \$0.00  | \$0.00  | \$0.00 | \$500.00         | (\$500.00)   |
| 1-101-3-710-33600 PLUMBING SUPPLIES     | \$393.88          | \$2,000.00   | \$1,909.64   | \$1,000.00   | \$0.00  | \$0.00  | \$0.00 | \$1,000.00       | (\$1,000.00) |
| 1-101-3-710-33700 ELECTRICAL SUPPLIES   | \$1,120.23        | \$3,000.00   | \$2,476.00   | \$1,900.00   | \$0.00  | \$0.00  | \$0.00 | \$1,900.00       | (\$1,100.00) |
| 1-101-3-710-33900 WEARING APPAREL       | \$8,935.49        | \$5,315.00   | \$978.59     | \$8,305.00   | \$0.00  | \$0.00  | \$0.00 | \$8,305.00       | \$2,990.00   |
| 1-101-3-710-34200 AMMUNITION, TEAR GAS  | \$20,641.67       | \$20,000.00  | \$7,457.89   | \$20,000.00  | \$0.00  | \$0.00  | \$0.00 | \$20,000.00      | \$0.00       |
| 1-101-3-710-34300 MEALS                 | \$2,791.80        | \$2,750.00   | \$1,154.81   | \$2,750.00   | \$0.00  | \$0.00  | \$0.00 | \$2,750.00       | \$0.00       |
| 1-101-3-710-34700 PHOTOGRAPHIC          | \$2,887.70        | \$1,500.00   | \$156.59     | \$1,500.00   | \$0.00  | \$0.00  | \$0.00 | \$1,500.00       | \$0.00       |
| 1-101-3-710-35000 SCIENTIFIC SUPPLIES   | \$4,883.14        | \$4,000.00   | \$1,692.33   | \$4,000.00   | \$0.00  | \$0.00  | \$0.00 | \$4,000.00       | \$0.00       |
| 1-101-3-710-35500 Investigative Funds   | \$2,000.00        | \$2,000.00   | \$0.00       | \$2,000.00   | \$0.00  | \$0.00  | \$0.00 | \$2,000.00       | \$0.00       |
| 1-101-3-710-40300 VEHICLE REGISTRATIONS | \$0.00            | \$50.00      | \$50.00      | \$50.00      | \$0.00  | \$0.00  | \$0.00 | \$50.00          | \$0.00       |

**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          |
|---|------------------------|------------------------|-----------------------|------------------------|----------------------|---------------|---------------|------------------------|---------------------|
| 1-101-3-710-42300 DUES & MEMBERSHIPS    | \$3,333.00             | \$4,000.00             | \$2,891.00            | \$3,500.00             | \$0.00               | \$0.00        | \$0.00        | \$3,500.00             | (\$500.00)          |
| 1-101-3-710-44100 ELECTRIC LIGHT &      | \$25,084.31            | \$28,000.00            | \$9,507.58            | \$12,542.00            | \$0.00               | \$0.00        | \$0.00        | \$12,542.00            | (\$15,458.00)       |
| 1-101-3-710-44400 WATER SERVICE         | \$381.57               | \$500.00               | \$240.37              | \$400.00               | \$0.00               | \$0.00        | \$0.00        | \$400.00               | (\$100.00)          |
| 1-101-3-710-44500 SEWER SERVICE         | \$512.00               | \$0.00                 | \$0.00                | \$333.00               | \$0.00               | \$0.00        | \$0.00        | \$333.00               | \$333.00            |
| 1-101-3-710-44600 TELEPHONE SERVICE     | \$26,027.67            | \$19,212.00            | \$3,211.28            | \$23,760.00            | \$0.00               | \$0.00        | \$0.00        | \$23,760.00            | \$4,548.00          |
| 1-101-3-710-50200 BUILDINGS & FIXED     | \$11,375.00            | \$0.00                 | \$0.00                |                        |                      |               |               | \$0.00                 | \$0.00              |
| 1-101-3-710-51200 CAPITAL OUTLAY        | \$2,652.50             | \$11,200.00            | \$10,515.00           | \$2,800.00             | \$0.00               | \$0.00        | \$0.00        | \$2,800.00             | (\$8,400.00)        |
| 1-101-3-710-52200 WEAPONS               | \$0.00                 | \$0.00                 | \$0.00                |                        |                      |               |               | \$0.00                 | \$0.00              |
| 1-101-3-710-52300 MOTOR VEHICLES        | \$38,734.78            | \$33,565.00            | (\$2,430.00)          | \$72,270.00            | \$0.00               | \$0.00        | \$0.00        | \$72,270.00            | \$38,705.00         |
| 1-101-3-710-52500 OFFICE EQUIPMENT      | \$8,578.97             | \$1,000.00             | \$1,000.00            | \$2,000.00             | \$0.00               | \$0.00        | \$0.00        | \$2,000.00             | \$1,000.00          |
| 1-101-3-710-91100 DISASTER              | \$0.00                 | \$0.00                 | \$0.00                |                        |                      |               |               | \$0.00                 | \$0.00              |
| <b>Department 710 Police Department</b> | <b>\$11,027,035.65</b> | <b>\$10,968,903.00</b> | <b>\$2,868,215.95</b> | <b>\$11,783,988.00</b> | <b>(\$38,050.00)</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$11,745,938.00</b> | <b>\$777,035.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| Position Title | Department        | Department # | FY16 Budgeted Salary | Notes |
|----------------|-------------------|--------------|----------------------|-------|
| Chief          | Police Department | 710          | 113,692              |       |
| Major          | Police Department | 710          | 91,884               |       |
| Captain        | Police Department | 710          | 94,660               |       |
| Captain        | Police Department | 710          | 85,282               |       |
| Captain        | Police Department | 710          | 85,282               |       |
| Lt.            | Police Department | 710          | 87,109               |       |
| Lt.            | Police Department | 710          | 79,176               |       |
| Lt.            | Police Department | 710          | 79,176               |       |
| Lt.            | Police Department | 710          | 78,736               |       |
| Lt.            | Police Department | 710          | 77,698               |       |
| Sgt.           | Police Department | 710          | 73,516               |       |
| Sgt.           | Police Department | 710          | 72,416               |       |
| Sgt.           | Police Department | 710          | 72,416               |       |
| Sgt.           | Police Department | 710          | 72,225               |       |
| Sgt.           | Police Department | 710          | 72,115               |       |
| Sgt.           | Police Department | 710          | 73,215               |       |
| Sgt.           | Police Department | 710          | 72,115               |       |
| Sgt.           | Police Department | 710          | 69,984               |       |
| Officer I      | Police Department | 710          | 78,342               |       |
| Officer I      | Police Department | 710          | 75,047               |       |
| Officer I      | Police Department | 710          | 74,277               |       |
| Officer I      | Police Department | 710          | 73,585               |       |
| Officer I      | Police Department | 710          | 71,725               |       |
| Officer I      | Police Department | 710          | 71,032               |       |
| Officer I      | Police Department | 710          | 68,272               |       |
| Officer I      | Police Department | 710          | 68,042               |       |
| Officer I      | Police Department | 710          | 67,382               |       |
| Officer I      | Police Department | 710          | 67,382               |       |
| Officer I      | Police Department | 710          | 66,942               |       |
| Officer I      | Police Department | 710          | 66,282               |       |
| Officer I      | Police Department | 710          | 66,282               |       |
| Officer I      | Police Department | 710          | 65,967               |       |
| Officer I      | Police Department | 710          | 64,977               |       |
| Officer I      | Police Department | 710          | 64,867               |       |
| Officer I      | Police Department | 710          | 64,867               |       |
| Officer I      | Police Department | 710          | 64,801               |       |
| Officer I      | Police Department | 710          | 64,207               |       |
| Officer I      | Police Department | 710          | 64,207               |       |
| Officer I      | Police Department | 710          | 64,207               |       |
| Officer I      | Police Department | 710          | 64,207               |       |
| Officer I      | Police Department | 710          | 64,207               |       |
| Officer I      | Police Department | 710          | 64,207               |       |
| Officer I      | Police Department | 710          | 61,764               |       |
| Officer I      | Police Department | 710          | 61,654               |       |
| Officer I      | Police Department | 710          | 61,654               |       |
| Officer I      | Police Department | 710          | 46,788               |       |
| Officer II     | Police Department | 710          | 59,106               |       |
| Officer II     | Police Department | 710          | 58,996               |       |
| Officer II     | Police Department | 710          | 56,560               |       |
| Officer III    | Police Department | 710          | 55,201               |       |

**Town of Coventry  
Department Salaries  
For FY15**

| Position Title           | Department        | Department # | FY16 Budgeted Salary | Notes     |
|--------------------------|-------------------|--------------|----------------------|-----------|
| Officer III              | Police Department | 710          | 54,462               |           |
| Officer IV               | Police Department | 710          | 51,265               |           |
| Officer IV               | Police Department | 710          | 51,265               |           |
| Officer IV               | Police Department | 710          | 51,265               |           |
| Officer IV               | Police Department | 710          | 51,265               |           |
| Recruit/Officer IV       | Police Department | 710          | 43,435               |           |
| Recruit/Officer IV       | Police Department | 710          | 43,435               |           |
| MIS Coordinator          | Police Department | 710          | 65,571               |           |
| Business Manager         | Police Department | 710          | 61,539               |           |
| Executive Secretary II   | Police Department | 710          | 51,942               |           |
| Operator/Programmer      | Police Department | 710          | 42,116               |           |
| Dispatcher               | Police Department | 710          | 49,292               |           |
| Dispatcher               | Police Department | 710          | 48,673               |           |
| Dispatcher               | Police Department | 710          | 47,926               |           |
| Dispatcher               | Police Department | 710          | 47,116               |           |
| Dispatcher               | Police Department | 710          | 46,433               |           |
| Clerk                    | Police Department | 710          | 41,991               |           |
| Clerk                    | Police Department | 710          | 41,991               |           |
| Custodian                | Police Department | 710          | 45,297               |           |
| Custodian                | Police Department | 710          | 20,866               | Part-Time |
| Civilian Medical Waivers | Police Department | 710          | 21,500               |           |
| Less: Uniforms           | Police Department | 710          | (100,300)            |           |
|                          |                   |              | 4,576,178            |           |

**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 |
|--|-------------------|--------------|--------------|--------------|---------|---------|--------|------------------|------------|
| 720 Animal Control                     |                   |              |              |              |         |         |        |                  |            |
| 1-101-3-720-10100 REGULAR EMPLOYEES    | \$133,945.20      | \$134,820.00 | \$36,656.00  | \$139,285.00 | \$0.00  | \$0.00  | \$0.00 | \$139,285.00     | \$4,465.00 |
| 1-101-3-720-10300 OVERTIME             | \$5,406.89        | \$4,000.00   | \$2,525.08   | \$5,500.00   | \$0.00  | \$0.00  | \$0.00 | \$5,500.00       | \$1,500.00 |
| 1-101-3-720-10500 COMPENSATION         | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00     |
| 1-101-3-720-10700 MATCH FICA           | \$10,506.10       | \$10,815.00  | \$3,341.24   | \$11,283.00  | \$0.00  | \$0.00  | \$0.00 | \$11,283.00      | \$468.00   |
| 1-101-3-720-10800 LIFE INSURANCE       | \$334.08          | \$335.00     | \$84.44      | \$333.00     | \$0.00  | \$0.00  | \$0.00 | \$333.00         | (\$2.00)   |
| 1-101-3-720-10900 GROUP INSURANCE      | \$23,717.52       | \$25,768.00  | \$6,043.57   | \$28,852.00  | \$0.00  | \$0.00  | \$0.00 | \$28,852.00      | \$3,084.00 |
| 1-101-3-720-11300 DELTA DENTAL         | \$2,029.20        | \$1,891.00   | \$521.38     | \$1,717.00   | \$0.00  | \$0.00  | \$0.00 | \$1,717.00       | (\$174.00) |
| 1-101-3-720-11500 OUT OF RANK          | \$2,284.86        | \$2,500.00   | \$1,177.16   | \$2,700.00   | \$0.00  | \$0.00  | \$0.00 | \$2,700.00       | \$200.00   |
| 1-101-3-720-11800 Safety incentive     | \$300.00          | \$300.00     | \$0.00       | \$300.00     | \$0.00  | \$0.00  | \$0.00 | \$300.00         | \$0.00     |
| 1-101-3-720-20500 MEDICAL & DENTAL     | \$335.94          | \$125.00     | \$98.14      | \$125.00     | \$0.00  | \$0.00  | \$0.00 | \$125.00         | \$0.00     |
| 1-101-3-720-20700 INSTRUCTION SERVICES | \$2,142.46        | \$750.00     | \$225.00     | \$750.00     | \$0.00  | \$0.00  | \$0.00 | \$750.00         | \$0.00     |
| 1-101-3-720-22400 TRAVEL EXPENSE       | \$0.00            | \$550.00     | \$550.00     | \$550.00     | \$0.00  | \$0.00  | \$0.00 | \$550.00         | \$0.00     |
| 1-101-3-720-23300 PRINTING             | \$195.00          | \$200.00     | \$200.00     | \$200.00     | \$0.00  | \$0.00  | \$0.00 | \$200.00         | \$0.00     |
| 1-101-3-720-24300 REPAIR-FIXED PLANT   | \$1,209.00        | \$1,000.00   | \$231.52     | \$1,200.00   | \$0.00  | \$0.00  | \$0.00 | \$1,200.00       | \$200.00   |
| 1-101-3-720-24400 REPAIRS TO OPERATING | \$1,173.20        | \$100.00     | \$100.00     | \$100.00     | \$0.00  | \$0.00  | \$0.00 | \$100.00         | \$0.00     |
| 1-101-3-720-24500 REPAIR-OFFICE        | \$55.35           | \$100.00     | \$77.70      | \$50.00      | \$0.00  | \$0.00  | \$0.00 | \$50.00          | (\$50.00)  |
| 1-101-3-720-24800 PROPERTY             | \$0.00            | \$700.00     | \$620.50     | \$700.00     | \$0.00  | \$0.00  | \$0.00 | \$700.00         | \$0.00     |
| 1-101-3-720-25500 EQUIPMENT RENTAL     | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00     |
| 1-101-3-720-27400 VEHICULAR WASHES     | \$7.50            | \$125.00     | \$81.00      | \$60.00      | \$0.00  | \$0.00  | \$0.00 | \$60.00          | (\$65.00)  |
| 1-101-3-720-27600 ANIMAL CARE SERVICES | \$1,022.50        | \$3,000.00   | \$1,858.12   | \$2,200.00   | \$0.00  | \$0.00  | \$0.00 | \$2,200.00       | (\$800.00) |
| 1-101-3-720-30100 OFFICE SUPPLIES      | \$0.00            | \$300.00     | \$300.00     | \$150.00     | \$0.00  | \$0.00  | \$0.00 | \$150.00         | (\$150.00) |
| 1-101-3-720-32300 CHEMICALS            | \$0.00            | \$600.00     | (\$35.10)    | \$600.00     | \$0.00  | \$0.00  | \$0.00 | \$600.00         | \$0.00     |
| 1-101-3-720-32400 CLEANING & SANITARY  | \$306.20          | \$1,500.00   | \$335.78     | \$1,500.00   | \$0.00  | \$0.00  | \$0.00 | \$1,500.00       | \$0.00     |
| 1-101-3-720-33100 TIRES & TUBES        | \$218.70          | \$400.00     | \$400.00     | \$400.00     | \$0.00  | \$0.00  | \$0.00 | \$400.00         | \$0.00     |
| 1-101-3-720-33200 MINOR TOOLS &        | \$444.43          | \$500.00     | \$217.79     | \$500.00     | \$0.00  | \$0.00  | \$0.00 | \$500.00         | \$0.00     |
| 1-101-3-720-33300 AUTO GAS, OIL & LUBE | \$5,264.35        | \$7,000.00   | \$3,738.26   | \$7,000.00   | \$0.00  | \$0.00  | \$0.00 | \$7,000.00       | \$0.00     |
| 1-101-3-720-33401 AUTO REPAIR PARTS    | \$1,629.57        | \$1,000.00   | (\$1,535.88) | \$1,000.00   | \$0.00  | \$0.00  | \$0.00 | \$1,000.00       | \$0.00     |
| 1-101-3-720-33900 WEARING APPAREL      | \$334.98          | \$1,000.00   | \$80.90      | \$1,000.00   | \$0.00  | \$0.00  | \$0.00 | \$1,000.00       | \$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        |
|--|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|-------------------|
| 1-101-3-720-34200 SHELLS, CARTRIDGES & | \$0.00              | \$50.00             | \$50.00            |                     |               |               |               | \$0.00              | (\$50.00)         |
| 1-101-3-720-34400 ANIMAL FOOD          | \$109.50            | \$75.00             | (\$11.95)          | \$100.00            | \$0.00        | \$0.00        | \$0.00        | \$100.00            | \$25.00           |
| 1-101-3-720-34700 PHOTOGRAPHIC         | \$0.00              | \$25.00             | \$25.00            |                     |               |               |               | \$0.00              | (\$25.00)         |
| 1-101-3-720-42300 DUES AND MEMBERSHIP  | \$0.00              | \$100.00            | \$100.00           |                     |               |               |               | \$0.00              | (\$100.00)        |
| 1-101-3-720-44100 ELECTRIC LIGHT &     | \$2,539.75          | \$2,000.00          | \$788.14           | \$1,270.00          | \$0.00        | \$0.00        | \$0.00        | \$1,270.00          | (\$730.00)        |
| 1-101-3-720-44300 GAS SERVICE          | \$11,045.00         | \$10,150.00         | \$4,984.86         | \$10,150.00         | \$0.00        | \$0.00        | \$0.00        | \$10,150.00         | \$0.00            |
| 1-101-3-720-44500 SEWER SERVICE        | \$0.00              | \$250.00            | \$250.00           | \$250.00            | \$0.00        | \$0.00        | \$0.00        | \$250.00            | \$0.00            |
| 1-101-3-720-44600 TELEPHONE            | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00            |
| 1-101-3-720-52500 OFFICE EQUIPMENT     | \$99.99             | \$200.00            | \$200.00           | \$200.00            | \$0.00        | \$0.00        | \$0.00        | \$200.00            | \$0.00            |
| <b>Department 720 Animal Control</b>   | <b>\$206,657.27</b> | <b>\$212,229.00</b> | <b>\$64,278.65</b> | <b>\$220,025.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$220,025.00</b> | <b>\$7,796.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| Position Title                   | Department     | Department # | FY16 Budgeted Salary | Notes |
|----------------------------------|----------------|--------------|----------------------|-------|
| Animal Control Officer           | Animal Control | 720          | 55,643               |       |
| Assistant Animal Control Officer | Animal Control | 720          | 42,019               |       |
| Assistant Animal Control Officer | Animal Control | 720          | 41,623               |       |
|                                  |                |              | 139,285              |       |

**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        |
|--|--------------------|--------------------|--------------------|--------------------|---------------|---------------|---------------|--------------------|-------------------|
| 750 Emergency Management                   |                    |                    |                    |                    |               |               |               |                    |                   |
| 1-101-3-750-20700 INSTRUCTIONAL            | \$445.00           | \$1,000.00         | \$610.56           | \$700.00           | \$0.00        | \$0.00        | \$0.00        | \$700.00           | (\$300.00)        |
| 1-101-3-750-21900 PROFESSIONAL             | \$60.00            | \$1,450.00         | \$1,162.76         | \$1,000.00         | \$0.00        | \$0.00        | \$0.00        | \$1,000.00         | (\$450.00)        |
| 1-101-3-750-22400 TRAVEL                   | \$0.00             | \$500.00           | \$500.00           | \$475.00           | \$0.00        | \$0.00        | \$0.00        | \$475.00           | (\$25.00)         |
| 1-101-3-750-24400 REPAIR EQUIPMENT         | \$1,579.84         | \$2,500.00         | \$2,500.00         | \$2,000.00         | \$0.00        | \$0.00        | \$0.00        | \$2,000.00         | (\$500.00)        |
| 1-101-3-750-24600 MAINTENANCE              | \$10,000.00        | \$7,500.00         | \$6,699.50         | \$10,000.00        | \$0.00        | \$0.00        | \$0.00        | \$10,000.00        | \$2,500.00        |
| 1-101-3-750-24900 MAINTENANCE              | \$729.37           | \$250.00           | \$250.00           | \$250.00           | \$0.00        | \$0.00        | \$0.00        | \$250.00           | \$0.00            |
| 1-101-3-750-30100 OFFICE SUPPLIES          | \$98.55            | \$100.00           | \$100.00           | \$100.00           | \$0.00        | \$0.00        | \$0.00        | \$100.00           | \$0.00            |
| 1-101-3-750-30200 BOOKS & MAGAZINES        | \$610.44           | \$100.00           | \$100.00           | \$100.00           | \$0.00        | \$0.00        | \$0.00        | \$100.00           | \$0.00            |
| 1-101-3-750-32600 SAND & GRAVEL            | \$0.00             | \$0.00             | \$0.00             |                    |               |               |               | \$0.00             | \$0.00            |
| 1-101-3-750-33200 MINOR TOOLS &            | \$180.71           | \$100.00           | \$8.07             | \$100.00           | \$0.00        | \$0.00        | \$0.00        | \$100.00           | \$0.00            |
| 1-101-3-750-33900 WEARING APPAREL          | \$0.00             | \$500.00           | \$500.00           | \$500.00           | \$0.00        | \$0.00        | \$0.00        | \$500.00           | \$0.00            |
| 1-101-3-750-42300 DUES AND MEMBERSHIPS     | \$110.00           | \$50.00            | \$0.00             | \$50.00            | \$0.00        | \$0.00        | \$0.00        | \$50.00            | \$0.00            |
| 1-101-3-750-44600 TELEPHONE SERVICE        | \$0.00             | \$0.00             | \$0.00             |                    |               |               |               | \$0.00             | \$0.00            |
| 1-101-3-750-52500 OFFICE EQUIPMENT         | \$0.00             | \$500.00           | \$500.00           | \$300.00           | \$0.00        | \$0.00        | \$0.00        | \$300.00           | (\$200.00)        |
| 1-101-3-750-52900 RADIO AND COMM           | \$0.00             | \$1,500.00         | \$1,500.00         | \$1,500.00         | \$0.00        | \$0.00        | \$0.00        | \$1,500.00         | \$0.00            |
| 1-101-3-750-53100 COMPUTER EQUIPMENT       | \$105.98           | \$2,000.00         | \$2,000.00         | \$2,000.00         | \$0.00        | \$0.00        | \$0.00        | \$2,000.00         | \$0.00            |
| 1-101-3-750-91100 DISASTER                 | \$0.00             | \$0.00             | \$0.00             |                    |               |               |               | \$0.00             | \$0.00            |
| <b>Department 750 Emergency Management</b> | <b>\$13,919.89</b> | <b>\$18,050.00</b> | <b>\$16,430.89</b> | <b>\$19,075.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$19,075.00</b> | <b>\$1,025.00</b> |

**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    |
|---------------------------------------|-------------------|-------------------|-----------------|-------------------|---------------|---------------|---------------|-------------------|---------------|
| 760 Town Sergeant                     |                   |                   |                 |                   |               |               |               |                   |               |
| 1-101-3-760-10100 REGULAR EMPLOYEES   | \$2,146.56        | \$2,168.00        | \$599.36        | \$2,169.00        | \$0.00        | \$0.00        | \$0.00        | \$2,169.00        | \$1.00        |
| 1-101-3-760-10200 TEMPORARY EMPLOYEES | \$0.00            | \$0.00            | \$0.00          |                   |               |               |               | \$0.00            | \$0.00        |
| 1-101-3-760-10500 COMPENSATION        | \$0.00            | \$0.00            | \$0.00          |                   |               |               |               | \$0.00            | \$0.00        |
| 1-101-3-760-10700 MATCHING FICA       | \$164.32          | \$166.00          | \$45.92         | \$166.00          | \$0.00        | \$0.00        | \$0.00        | \$166.00          | \$0.00        |
| 1-101-3-760-22400 TRAVEL EXPENSE      | \$0.00            | \$0.00            | \$0.00          |                   |               |               |               | \$0.00            | \$0.00        |
| 1-101-3-760-32900 HOUSEHOLD SUPPLIES  | \$0.00            | \$0.00            | \$0.00          |                   |               |               |               | \$0.00            | \$0.00        |
| <b>Department 760 Town Sergeant</b>   | <b>\$2,310.88</b> | <b>\$2,334.00</b> | <b>\$645.28</b> | <b>\$2,335.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$2,335.00</b> | <b>\$1.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u> | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|-----------------------|-------------------|---------------------|-----------------------------|--------------|
| Town Sergeant         | Town Sergeant     | 760                 | 2,169                       |              |

**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 |
|--|-------------------|-------------|--------------|--------------|---------|---------|--------|------------------|------------|
| 790 School Crossing Guards                   |                   |             |              |              |         |         |        |                  |            |
| 1-101-3-790-10100 REGULAR EMPLOYEES          | \$25,651.60       | \$26,226.00 | \$10,264.70  | \$26,226.00  | \$0.00  | \$0.00  | \$0.00 | \$26,226.00      | \$0.00     |
| 1-101-3-790-10500 COMPENSATION               | \$0.00            | \$0.00      | \$0.00       |              |         |         |        | \$0.00           | \$0.00     |
| 1-101-3-790-10700 MATCH FICA                 | \$2,038.99        | \$2,083.00  | \$823.65     | \$2,083.00   | \$0.00  | \$0.00  | \$0.00 | \$2,083.00       | \$0.00     |
| 1-101-3-790-11200 CLOTHING ALLOWANCE         | \$1,000.00        | \$1,000.00  | \$500.00     | \$1,000.00   | \$0.00  | \$0.00  | \$0.00 | \$1,000.00       | \$0.00     |
| 1-101-3-790-33200 MINOR TOOLS &              | \$0.00            | \$50.00     | \$50.00      | \$50.00      | \$0.00  | \$0.00  | \$0.00 | \$50.00          | \$0.00     |
| 1-101-3-790-33900 WEARING APPAREL            | \$58.80           | \$500.00    | \$500.00     | \$500.00     | \$0.00  | \$0.00  | \$0.00 | \$500.00         | \$0.00     |
| <b>Department</b> 790 School Crossing Guards | \$28,749.39       | \$29,859.00 | \$12,138.35  | \$29,859.00  | \$0.00  | \$0.00  | \$0.00 | \$29,859.00      | \$0.00     |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u>      | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|-----------------------|------------------------|---------------------|-----------------------------|--------------|
| Crossing Guard        | School Crossing Guards | 790                 | 6,134                       |              |
| Crossing Guard        | School Crossing Guards | 790                 | 5,696                       |              |
| Crossing Guard        | School Crossing Guards | 790                 | 7,449                       |              |
| Crossing Guard        | School Crossing Guards | 790                 | 3,880                       |              |
| Crossing Guard        | School Crossing Guards | 790                 | 3,067                       |              |
|                       |                        |                     | 26,226                      |              |

## **PUBLIC WORKS DEPARTMENT**

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

Staffing levels have almost remained the same over the past 35 years. Over the years jobs have changed to meet the maintenance demands as the town grew. In 1980 we had 14 plow routes; today we have 25. This means we draw from another division, and other departments, to plow as we are short manpower during a winter storm event. Another good example of our town's expansion is the 950 catch basins we maintained in 1984. They have quickly become the 2,475 we maintain today. Our linear feet of roadways have increased for a total of 200 miles of roadway.

Similar to the snow plow routes, if a new subdivision is built within the boundaries of a refuse route it becomes part of that route, sometimes adding as many as 30 stops at a time, with most driver/collectors handling 600+ stops per day. When the Sanitation Division started in the late 1970's we had 4 men and 3 routes, it has grown to 9 daily routes. We currently have 1 Working Foreman, and 10 Driver Collectors assigned to the division. In the Fall of 2014, the voters approved a town-wide automated trash/recycle collection program which will include new trucks and containers. This program will reduce our trash disposal and increase our recycle disposal and is scheduled to begin in the Fall of 2015.

The Vehicle Maintenance Division is staffed with 1 working Foreman and 4 Mechanics. During the 1990's and the earlier part of 2000's we had an Office Staff of 2 Full time Clerks and 1 part time Clerk to do the dispatching, payroll, attendance, billing, resident phone calls, complaints, educating the residents on recycling guidelines, gas system, ordering supplies. Today we have two full time office workers to accomplish the above listed work with an increased workload.

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

The Town has recently approved an Infrastructure Bond for roads & bridges and road maintenance equipment. The employees of the Public Works Department continue to work through any adversities to provide quality services for the residents. The Coventry Department of Public Works will endeavor to give its residents the services they deserve. We have a very professional and talented work force.

**FY 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           |
|--|--------------------|--------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|----------------------|
| 810 Engineering                        |                    |                    |                    |                     |               |               |               |                     |                      |
| 1-101-4-810-10100 REGULAR EMPLOYEES    | \$75,422.98        | \$76,065.00        | \$20,763.60        | \$77,598.00         | \$0.00        | \$0.00        | \$0.00        | \$77,598.00         | \$1,533.00 !         |
| 1-101-4-810-10200 TEMPORARY EMPLOYEES  | \$0.00             | \$0.00             | (\$3,780.67)       | \$6,500.00          | \$0.00        | \$0.00        | \$0.00        | \$6,500.00          | \$6,500.00 .         |
| 1-101-4-810-10300 OVERTIME             | \$0.00             | \$0.00             | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-4-810-10500 COMPENSATION         | \$0.00             | \$0.00             | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-4-810-10700 FICA                 | \$5,884.52         | \$5,818.00         | \$1,452.51         | \$6,433.00          | \$0.00        | \$0.00        | \$0.00        | \$6,433.00          | \$615.00             |
| 1-101-4-810-10800 LIFE INSURANCE       | \$111.36           | \$111.00           | \$27.48            | \$111.00            | \$0.00        | \$0.00        | \$0.00        | \$111.00            | \$0.00 !             |
| 1-101-4-810-10900 GROUP INSURANCE      | \$13,189.32        | \$14,609.00        | \$3,652.67         | \$16,029.00         | \$0.00        | \$0.00        | \$0.00        | \$16,029.00         | \$1,420.00 !         |
| 1-101-4-810-11300 DELTA DENTAL         | \$1,239.96         | \$1,116.00         | \$279.09           | \$1,049.00          | \$0.00        | \$0.00        | \$0.00        | \$1,049.00          | (\$67.00) .          |
| 1-101-4-810-20200 ENGINEERING SERVICES | \$75.00            | \$0.00             | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-4-810-22400 TRAVEL EXPENSE       | \$0.00             | \$0.00             | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-4-810-23300 PRINTING             | \$0.00             | \$100.00           | \$100.00           |                     |               |               |               | \$0.00              | (\$100.00) .         |
| 1-101-4-810-24300 SEWER MAINTENANCE    | \$0.00             | \$0.00             | \$0.00             | \$2,000.00          | \$0.00        | \$0.00        | \$0.00        | \$2,000.00          | \$2,000.00 .         |
| 1-101-4-810-24500 MAINTENANCE OF       | \$0.00             | \$0.00             | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-4-810-30100 OFFICE SUPPLIES      | \$117.42           | \$200.00           | \$107.51           | \$200.00            | \$0.00        | \$0.00        | \$0.00        | \$200.00            | \$0.00 !             |
| 1-101-4-810-30200 BOOKS & MAGAZINES    | \$0.00             | \$0.00             | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-4-810-33200 MINOR TOOLS &        | \$53.00            | \$500.00           | \$237.84           | \$500.00            | \$0.00        | \$0.00        | \$0.00        | \$500.00            | \$0.00 !             |
| 1-101-4-810-34700 PHOTOGRAPHIC         | \$0.00             | \$100.00           | \$100.00           |                     |               |               |               | \$0.00              | (\$100.00) .         |
| 1-101-4-810-40200 LICENSES AND PERMITS | \$0.00             | \$320.00           | \$320.00           | \$150.00            | \$0.00        | \$0.00        | \$0.00        | \$150.00            | (\$170.00) .         |
| 1-101-4-810-42300 DUES & MEMBERSHIPS   | \$0.00             | \$100.00           | \$100.00           |                     |               |               |               | \$0.00              | (\$100.00) .         |
| 1-101-4-810-52300 MOTOR VEHICLE        | \$0.00             | \$0.00             | \$0.00             |                     |               |               |               | \$0.00              | \$0.00 .             |
| 1-101-4-810-52500 OFFICE EQUIPMENT     | \$663.88           | \$0.00             | \$0.00             | \$250.00            | \$0.00        | \$0.00        | \$0.00        | \$250.00            | \$250.00 .           |
| <b>Department 810 Engineering</b>      | <b>\$96,757.44</b> | <b>\$99,039.00</b> | <b>\$23,360.03</b> | <b>\$110,820.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$110,820.00</b> | <b>\$11,781.00 :</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u> | <u>Department</u> | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|-----------------------|-------------------|---------------------|-----------------------------|--------------|
| Town Engineer         | Engineering       | 810                 | 77,598                      |              |

**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         |
|--|---------------------|---------------------|--------------------|---------------------|---------------|---------------|---------------|---------------------|--------------------|
| 820 Inspection and Permits                   |                     |                     |                    |                     |               |               |               |                     |                    |
| 1-101-4-820-10100 REGULAR EMPLOYEES          | \$170,077.10        | \$150,885.00        | \$43,127.53        | \$151,348.00        | \$0.00        | \$0.00        | \$0.00        | \$151,348.00        | \$463.00           |
| 1-101-4-820-10200 TEMPORARY EMPLOYEES        | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-10500 COMPENSATION               | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-10700 FICA                       | \$12,211.72         | \$11,543.00         | \$3,618.90         | \$11,578.00         | \$0.00        | \$0.00        | \$0.00        | \$11,578.00         | \$35.00            |
| 1-101-4-820-10800 LIFE INSURANCE             | \$278.40            | \$333.00            | \$165.96           | \$333.00            | \$0.00        | \$0.00        | \$0.00        | \$333.00            | \$0.00             |
| 1-101-4-820-10900 GROUP INSURANCE            | \$32,973.30         | \$29,216.00         | \$7,303.34         | \$48,088.00         | \$0.00        | \$0.00        | \$0.00        | \$48,088.00         | \$18,872.00        |
| 1-101-4-820-11000 EDUCATIONAL SERVICES       | \$168.00            | \$500.00            | \$100.00           | \$500.00            | \$0.00        | \$0.00        | \$0.00        | \$500.00            | \$0.00             |
| 1-101-4-820-11300 DELTA DENTAL               | \$3,306.44          | \$3,348.00          | \$1,674.18         | \$3,147.00          | \$0.00        | \$0.00        | \$0.00        | \$3,147.00          | (\$201.00)         |
| 1-101-4-820-11800 Safety Incentive           | \$100.00            | \$100.00            | \$0.00             | \$100.00            | \$0.00        | \$0.00        | \$0.00        | \$100.00            | \$0.00             |
| 1-101-4-820-22400 TRAVEL EXPENSE             | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-23300 PRINTING                   | \$1,278.00          | \$1,000.00          | (\$12.50)          | \$1,250.00          | \$0.00        | \$0.00        | \$0.00        | \$1,250.00          | \$250.00           |
| 1-101-4-820-24600 MAINTENANCE OF             | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-25500 EQUIPMENT RENTAL           | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-30100 OFFICE SUPPLIES            | \$142.74            | \$500.00            | \$370.79           | \$300.00            | \$0.00        | \$0.00        | \$0.00        | \$300.00            | (\$200.00)         |
| 1-101-4-820-30200 BOOKS & MAGAZINES          | \$104.90            | \$300.00            | \$300.00           | \$100.00            | \$0.00        | \$0.00        | \$0.00        | \$100.00            | (\$200.00)         |
| 1-101-4-820-33100 TIRES & TUBES              | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-33200 MINOR TOOLS AND            | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-33300 AUTO GAS, OIL & LUBE       | \$3,054.03          | \$3,708.00          | \$2,580.61         | \$3,000.00          | \$0.00        | \$0.00        | \$0.00        | \$3,000.00          | (\$708.00)         |
| 1-101-4-820-33401 AUTO REPAIR PARTS          | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-40300 AUTO INSPECTIONS &         | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-42300 DUES & MEMBERSHIPS         | \$105.00            | \$95.00             | (\$65.00)          | \$175.00            | \$0.00        | \$0.00        | \$0.00        | \$175.00            | \$80.00            |
| 1-101-4-820-52500 OFFICE EQUIPMENT           | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-820-91100 DISASTER                   | \$0.00              | \$0.00              | \$0.00             |                     |               |               |               | \$0.00              | \$0.00             |
| <b>Department 820 Inspection and Permits</b> | <b>\$223,799.63</b> | <b>\$201,528.00</b> | <b>\$59,163.81</b> | <b>\$219,919.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$219,919.00</b> | <b>\$18,391.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| <u>Position Title</u>        | <u>Department</u>    | <u>Department #</u> | <u>FY16 Budgeted Salary</u> | <u>Notes</u> |
|------------------------------|----------------------|---------------------|-----------------------------|--------------|
| Building Inspector           | Inspection & Permits | 820                 | 58,219                      |              |
| Assistant Building Inspector | Inspection & Permits | 820                 | 53,158                      |              |
| Special Duties Clerk         | Inspection & Permits | 820                 | 39,971                      |              |
|                              |                      |                     | 151,348                     |              |

**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    |
|--|-------------------|----------------|--------------|----------------|---------------|---------|--------|------------------|---------------|
| 830 Roads and Bridges                  |                   |                |              |                |               |         |        |                  |               |
| 1-101-4-830-10100 REGULAR EMPLOYEES    | \$1,036,618.88    | \$1,192,124.00 | \$305,499.53 | \$1,236,866.00 | \$0.00        | \$0.00  | \$0.00 | \$1,236,866.00   | \$44,742.00   |
| 1-101-4-830-10200 TEMPORARY EMPLOYEE   | \$36.00           | \$0.00         | (\$36.00)    | \$0.00         | \$0.00        | \$0.00  | \$0.00 | \$0.00           | \$0.00        |
| 1-101-4-830-10300 OVERTIME             | \$22,599.67       | \$25,000.00    | \$10,507.91  | \$25,000.00    | \$0.00        | \$0.00  | \$0.00 | \$25,000.00      | \$0.00        |
| 1-101-4-830-10500 COMPENSATION         | \$0.00            | \$0.00         | \$0.00       |                |               |         |        | \$0.00           | \$0.00        |
| 1-101-4-830-10700 FICA                 | \$77,382.16       | \$93,110.00    | \$27,866.15  | \$96,533.00    | \$0.00        | \$0.00  | \$0.00 | \$96,533.00      | \$3,423.00    |
| 1-101-4-830-10800 LIFE INSURANCE       | \$2,282.88        | \$2,561.00     | \$723.56     | \$2,775.00     | \$0.00        | \$0.00  | \$0.00 | \$2,775.00       | \$214.00      |
| 1-101-4-830-10900 GROUP INSURANCE      | \$267,064.24      | \$355,604.00   | \$108,721.36 | \$355,850.00   | \$0.00        | \$0.00  | \$0.00 | \$355,850.00     | \$246.00      |
| 1-101-4-830-11300 DELTA DENTAL         | \$26,339.02       | \$26,680.00    | \$6,069.84   | \$23,029.00    | \$0.00        | \$0.00  | \$0.00 | \$23,029.00      | (\$3,651.00)  |
| 1-101-4-830-11800 SAFETY INCENTIVE     | \$2,200.00        | \$2,300.00     | (\$100.00)   | \$2,300.00     | \$0.00        | \$0.00  | \$0.00 | \$2,300.00       | \$0.00        |
| 1-101-4-830-20100 TEMPORARY SERVICES   | \$79,876.16       | \$59,000.00    | (\$1,515.34) | \$50,000.00    | \$0.00        | \$0.00  | \$0.00 | \$50,000.00      | (\$9,000.00)  |
| 1-101-4-830-20500 MEDICAL & DENTAL     | \$0.00            | \$0.00         | \$0.00       |                |               |         |        | \$0.00           | \$0.00        |
| 1-101-4-830-20600 BLASTING SERVICES    | \$0.00            | \$0.00         | \$0.00       |                |               |         |        | \$0.00           | \$0.00        |
| 1-101-4-830-21900 TREE REMOVAL         | \$7,265.00        | \$7,000.00     | \$2,870.00   | \$7,000.00     | \$0.00        | \$0.00  | \$0.00 | \$7,000.00       | \$0.00        |
| 1-101-4-830-21903 CEMETERY CONTRACT    | \$0.00            | \$0.00         | \$0.00       | \$40,000.00    | \$0.00        | \$0.00  | \$0.00 | \$40,000.00      | \$40,000.00   |
| 1-101-4-830-22400 TRAVEL EXPENSE       | \$0.00            | \$0.00         | \$0.00       |                |               |         |        | \$0.00           | \$0.00        |
| 1-101-4-830-23100 ADVERTISING          | \$0.00            | \$0.00         | \$0.00       | \$225.00       | \$0.00        | \$0.00  | \$0.00 | \$225.00         | \$225.00      |
| 1-101-4-830-24133 EROSION CONTROL      | \$0.00            | \$0.00         | \$0.00       | \$3,750.00     | \$0.00        | \$0.00  | \$0.00 | \$3,750.00       | \$3,750.00    |
| 1-101-4-830-24200 REPAIR-STREETS &     | \$44,273.00       | \$23,000.00    | \$7,755.18   | \$45,000.00    | (\$10,000.00) | \$0.00  | \$0.00 | \$35,000.00      | \$12,000.00   |
| 1-101-4-830-24400 REPAIR OPERATING     | \$0.00            | \$500.00       | \$449.18     | \$500.00       | (\$200.00)    | \$0.00  | \$0.00 | \$300.00         | (\$200.00)    |
| 1-101-4-830-25400 MACHINERY RENTAL     | \$0.00            | \$12,500.00    | (\$2,636.40) | \$2,500.00     | \$0.00        | \$0.00  | \$0.00 | \$2,500.00       | (\$10,000.00) |
| 1-101-4-830-27500 TOWING SERVICES      | \$0.00            | \$0.00         | \$0.00       |                |               |         |        | \$0.00           | \$0.00        |
| 1-101-4-830-32100 AGRICULTURAL AND     | \$85.25           | \$750.00       | \$750.00     | \$500.00       | \$0.00        | \$0.00  | \$0.00 | \$500.00         | (\$250.00)    |
| 1-101-4-830-32200 ASPHALT PRODUCTS     | \$44,041.35       | \$30,000.00    | (\$637.53)   | \$45,000.00    | \$0.00        | \$0.00  | \$0.00 | \$45,000.00      | \$15,000.00   |
| 1-101-4-830-32500 CONCRETE & MATERIALS | \$17,712.15       | \$19,000.00    | \$718.20     | \$22,000.00    | \$0.00        | \$0.00  | \$0.00 | \$22,000.00      | \$3,000.00    |
| 1-101-4-830-32600 SAND, STONE & GRAVEL | \$16,039.11       | \$11,000.00    | (\$9,595.80) | \$20,000.00    | \$0.00        | \$0.00  | \$0.00 | \$20,000.00      | \$9,000.00    |
| 1-101-4-830-32800 LUMBER & WOOD        | \$2,686.05        | \$2,000.00     | \$1,893.67   | \$2,000.00     | \$0.00        | \$0.00  | \$0.00 | \$2,000.00       | \$0.00        |
| 1-101-4-830-33200 MINOR TOOLS &        | \$3,146.55        | \$3,000.00     | (\$229.35)   | \$3,500.00     | \$0.00        | \$0.00  | \$0.00 | \$3,500.00       | \$500.00      |
| 1-101-4-830-33500 PAINTS & SUPPLIES    | \$360.00          | \$400.00       | \$400.00     | \$400.00       | \$0.00        | \$0.00  | \$0.00 | \$400.00         | \$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          |
|---|-----------------------|-----------------------|---------------------|-----------------------|----------------------|---------------|---------------|-----------------------|---------------------|
| 1-101-4-830-33800 MANHOLE FRAMES &      | \$3,462.54            | \$2,000.00            | \$1,315.25          | \$2,000.00            | \$0.00               | \$0.00        | \$0.00        | \$2,000.00            | \$0.00              |
| 1-101-4-830-33900 WEARING APPAREL       | \$14,147.09           | \$13,880.00           | \$5,146.03          | \$15,000.00           | \$0.00               | \$0.00        | \$0.00        | \$15,000.00           | \$1,120.00          |
| 1-101-4-830-34000 STREET SIGN MATERIALS | \$6,145.02            | \$4,000.00            | \$1,081.75          | \$4,500.00            | \$0.00               | \$0.00        | \$0.00        | \$4,500.00            | \$500.00            |
| 1-101-4-830-34100 PIPE                  | \$6,493.66            | \$15,000.00           | \$2,318.80          | \$15,000.00           | \$0.00               | \$0.00        | \$0.00        | \$15,000.00           | \$0.00              |
| 1-101-4-830-40603 LEASE PURCHASE        | \$0.00                | \$0.00                | \$0.00              | \$40,761.00           | \$0.00               | \$0.00        | \$0.00        | \$40,761.00           | \$40,761.00         |
| 1-101-4-830-42300 DUES & MEMBERSHIPS    | \$0.00                | \$100.00              | \$90.00             | \$100.00              | \$0.00               | \$0.00        | \$0.00        | \$100.00              | \$0.00              |
| 1-101-4-830-50500 TREES AND SHRUBS      | \$0.00                | \$0.00                | \$0.00              | \$500.00              | \$0.00               | \$0.00        | \$0.00        | \$500.00              | \$500.00            |
| 1-101-4-830-52500 OFFICE EQUIPMENT      | \$400.00              | \$0.00                | \$0.00              |                       |                      |               |               | \$0.00                | \$0.00              |
| 1-101-4-830-52700 PRODUCTION AND        | \$0.00                | \$0.00                | \$0.00              |                       |                      |               |               | \$0.00                | \$0.00              |
| 1-101-4-830-91100 DISASTER              | \$0.00                | \$0.00                | \$0.00              |                       |                      |               |               | \$0.00                | \$0.00              |
| <b>Department 830 Roads and Bridges</b> | <b>\$1,680,655.78</b> | <b>\$1,900,509.00</b> | <b>\$469,425.99</b> | <b>\$2,062,589.00</b> | <b>(\$10,200.00)</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$2,052,389.00</b> | <b>\$151,880.00</b> |

**Town of Coventry  
Department Salaries  
For FY15**

| Position Title                      | Department      | Department # | FY16 Budgeted Salary | Notes |
|-------------------------------------|-----------------|--------------|----------------------|-------|
| Public Works Director               | Roads & Bridges | 830          | 83,665               |       |
| General Forman                      | Roads & Bridges | 830          | 64,985               |       |
| Working Forman                      | Roads & Bridges | 830          | 57,728               |       |
| Lead Operator                       | Roads & Bridges | 830          | 52,139               |       |
| Executive Secretary II              | Roads & Bridges | 830          | 47,979               |       |
| Driver                              | Roads & Bridges | 830          | 47,409               |       |
| Driver                              | Roads & Bridges | 830          | 46,685               |       |
| Driver                              | Roads & Bridges | 830          | 46,571               |       |
| Driver                              | Roads & Bridges | 830          | 46,571               |       |
| Driver                              | Roads & Bridges | 830          | 46,570               |       |
| Driver                              | Roads & Bridges | 830          | 45,387               |       |
| Driver                              | Roads & Bridges | 830          | 44,400               |       |
| Driver                              | Roads & Bridges | 830          | 44,400               |       |
| Driver                              | Roads & Bridges | 830          | 44,400               |       |
| Driver                              | Roads & Bridges | 830          | 44,400               |       |
| Driver                              | Roads & Bridges | 830          | 43,648               |       |
| Driver                              | Roads & Bridges | 830          | 43,427               |       |
| Driver                              | Roads & Bridges | 830          | 43,250               |       |
| Operator                            | Roads & Bridges | 830          | 49,842               |       |
| Operator                            | Roads & Bridges | 830          | 49,130               |       |
| Operator                            | Roads & Bridges | 830          | 48,961               |       |
| Operator                            | Roads & Bridges | 830          | 47,939               |       |
| Operator                            | Roads & Bridges | 830          | 44,400               |       |
| Special Duties Clerk                | Roads & Bridges | 830          | 46,946               |       |
| Transfer Station Attendant/Operator | Roads & Bridges | 830          | 48,194               |       |
| Transfer Station Attendant/Operator | Roads & Bridges | 830          | 47,939               |       |
| Medical Waiver                      | Roads & Bridges | 830          | 4,300                |       |
|                                     |                 |              | 1,236,866            |       |

**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         |
|--|---------------------|---------------------|-----------------------|---------------------|---------------|---------------|---------------|---------------------|--------------------|
| 840 Snow Removal                       |                     |                     |                       |                     |               |               |               |                     |                    |
| 1-101-4-840-10300 OVERTIME             | \$111,123.80        | \$75,000.00         | (\$72,792.11)         | \$75,000.00         | \$0.00        | \$0.00        | \$0.00        | \$75,000.00         | \$0.00             |
| 1-101-4-840-10500 COMPENSATION         | \$0.00              | \$0.00              | \$0.00                |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-840-10700 FICA                 | \$8,235.96          | \$5,738.00          | (\$5,212.01)          | \$5,738.00          | \$0.00        | \$0.00        | \$0.00        | \$5,738.00          | \$0.00             |
| 1-101-4-840-20100 TEMPORARY SERVICES   | \$0.00              | \$0.00              | (\$149,434.88)        | \$500.00            | \$0.00        | \$0.00        | \$0.00        | \$500.00            | \$500.00           |
| 1-101-4-840-27500 TOWING SERVICES      | \$0.00              | \$0.00              | \$0.00                |                     |               |               |               | \$0.00              | \$0.00             |
| 1-101-4-840-31900 SALT                 | \$148,491.60        | \$120,000.00        | (\$6,681.73)          | \$120,000.00        | \$0.00        | \$0.00        | \$0.00        | \$120,000.00        | \$0.00             |
| 1-101-4-840-32600 SAND, STONE & GRAVEL | \$70,164.25         | \$20,000.00         | (\$30,298.76)         | \$40,000.00         | \$0.00        | \$0.00        | \$0.00        | \$40,000.00         | \$20,000.00        |
| 1-101-4-840-33403 EQUIPMENT REPAIR     | \$44,851.49         | \$25,000.00         | (\$24,145.85)         | \$45,000.00         | \$0.00        | \$0.00        | \$0.00        | \$45,000.00         | \$20,000.00        |
| 1-101-4-840-35800 SNOW PLOW DAMAGE     | \$1,047.63          | \$500.00            | \$364.05              | \$750.00            | \$0.00        | \$0.00        | \$0.00        | \$750.00            | \$250.00           |
| <b>Department 840 Snow Removal</b>     | <b>\$383,914.73</b> | <b>\$246,238.00</b> | <b>(\$288,201.29)</b> | <b>\$286,988.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$0.00</b> | <b>\$286,988.00</b> | <b>\$40,750.00</b> |

**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   |
|--|-------------------|--------------|--------------|--------------|---------|---------|--------|------------------|--------------|
| 850 Building Maintenance               |                   |              |              |              |         |         |        |                  |              |
| 1-101-4-850-10100 REGULAR EMPLOYEES    | \$101,652.54      | \$170,088.00 | \$59,681.91  | \$171,820.00 | \$0.00  | \$0.00  | \$0.00 | \$171,820.00     | \$1,732.00   |
| 1-101-4-850-10200 TEMPORARY SERVICES   | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00       |
| 1-101-4-850-10300 OVERTIME             | \$4,199.20        | \$5,000.00   | \$2,308.09   | \$5,000.00   | \$0.00  | \$0.00  | \$0.00 | \$5,000.00       | \$0.00       |
| 1-101-4-850-10500 COMPENSATION         | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00       |
| 1-101-4-850-10700 FICA                 | \$7,563.74        | \$13,394.00  | \$5,200.93   | \$13,527.00  | \$0.00  | \$0.00  | \$0.00 | \$13,527.00      | \$133.00     |
| 1-101-4-850-10800 LIFE INSURANCE       | \$234.17          | \$345.00     | \$144.40     | \$533.00     | \$0.00  | \$0.00  | \$0.00 | \$533.00         | \$188.00     |
| 1-101-4-850-10900 GROUP INSURANCE      | \$22,202.02       | \$45,286.00  | \$9,252.05   | \$49,691.00  | \$0.00  | \$0.00  | \$0.00 | \$49,691.00      | \$4,405.00   |
| 1-101-4-850-11300 DELTA DENTAL         | \$1,363.88        | \$3,460.00   | \$810.34     | \$3,252.00   | \$0.00  | \$0.00  | \$0.00 | \$3,252.00       | (\$208.00)   |
| 1-101-4-850-11800 Safety Incentive     | \$250.00          | \$400.00     | \$50.00      | \$450.00     | \$0.00  | \$0.00  | \$0.00 | \$450.00         | \$50.00      |
| 1-101-4-850-20100 DEMOLITION OF TIOGUE | \$0.00            | \$0.00       | \$0.00       | \$40,000.00  | \$0.00  | \$0.00  | \$0.00 | \$40,000.00      | \$40,000.00  |
| 1-101-4-850-21000 TESTING SERVICES     | \$4,514.56        | \$5,000.00   | \$1,425.27   | \$5,000.00   | \$0.00  | \$0.00  | \$0.00 | \$5,000.00       | \$0.00       |
| 1-101-4-850-21100 JANITORIAL SERVICES  | \$350.00          | \$525.00     | \$525.00     | \$350.00     | \$0.00  | \$0.00  | \$0.00 | \$350.00         | (\$175.00)   |
| 1-101-4-850-22400 TRAVEL               | \$99.00           | \$0.00       | (\$99.00)    | \$100.00     | \$0.00  | \$0.00  | \$0.00 | \$100.00         | \$100.00     |
| 1-101-4-850-22500 SECURITY MONITORING  | \$5,028.24        | \$7,500.00   | \$3,118.44   | \$6,000.00   | \$0.00  | \$0.00  | \$0.00 | \$6,000.00       | (\$1,500.00) |
| 1-101-4-850-24300 REPAIR-FIXED PLANT   | \$23,304.09       | \$32,000.00  | \$27,354.87  | \$25,000.00  | \$0.00  | \$0.00  | \$0.00 | \$25,000.00      | (\$7,000.00) |
| 1-101-4-850-24400 REPAIR OPERATING     | \$254.77          | \$200.00     | \$200.00     | \$200.00     | \$0.00  | \$0.00  | \$0.00 | \$200.00         | \$0.00       |
| 1-101-4-850-24600 MAINTENANCE/COMM     | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00       |
| 1-101-4-850-27600 EXTERMINATING        | \$401.75          | \$3,000.00   | \$2,340.50   | \$2,500.00   | \$0.00  | \$0.00  | \$0.00 | \$2,500.00       | (\$500.00)   |
| 1-101-4-850-27700 ELECTRICAL SERVICES  | \$7,165.00        | \$3,000.00   | (\$5,070.40) | \$3,000.00   | \$0.00  | \$0.00  | \$0.00 | \$3,000.00       | \$0.00       |
| 1-101-4-850-27800 PLUMBING SERVICES    | \$11.78           | \$2,000.00   | \$1,531.14   | \$2,000.00   | \$0.00  | \$0.00  | \$0.00 | \$2,000.00       | \$0.00       |
| 1-101-4-850-30500 DECORATIONS-TOWN     | \$200.00          | \$0.00       | \$0.00       | \$400.00     | \$0.00  | \$0.00  | \$0.00 | \$400.00         | \$400.00     |
| 1-101-4-850-32100 AGRICULTURAL & HORT. | \$206.13          | \$500.00     | (\$600.50)   | \$1,000.00   | \$0.00  | \$0.00  | \$0.00 | \$1,000.00       | \$500.00     |
| 1-101-4-850-32400 CLEANING & SANITARY  | \$1,780.97        | \$2,750.00   | \$1,997.97   | \$2,750.00   | \$0.00  | \$0.00  | \$0.00 | \$2,750.00       | \$0.00       |
| 1-101-4-850-32700 FUEL OIL             | \$0.00            | \$0.00       | \$0.00       |              |         |         |        | \$0.00           | \$0.00       |
| 1-101-4-850-32800 LUMBER AND WOOD      | \$951.99          | \$150.00     | (\$450.10)   | \$150.00     | \$0.00  | \$0.00  | \$0.00 | \$150.00         | \$0.00       |
| 1-101-4-850-33000 MEDICINES            | \$771.78          | \$500.00     | (\$117.66)   | \$500.00     | \$0.00  | \$0.00  | \$0.00 | \$500.00         | \$0.00       |
| 1-101-4-850-33200 MINOR TOOLS &        | \$2,624.98        | \$1,000.00   | (\$1,875.30) | \$2,500.00   | \$0.00  | \$0.00  | \$0.00 | \$2,500.00       | \$1,500.00   |
| 1-101-4-850-33300 AUTO GAS & LUBE      | \$3,830.65        | \$3,915.00   | \$2,760.81   | \$3,900.00   | \$0.00  | \$0.00  | \$0.00 | \$3,900.00       | (\$15.00)    |