

***TOWN OF GLOCESTER  
RHODE ISLAND***



**FY27 Council Approved for Referendum  
May 19, 2026**

Town of Gloucester, Rhode Island  
 Fiscal Year 2026-2027  
 Adopted 5/4/26  
 Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2026	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Municipal</b>								
Central Administration	1,136,105	1,122,978	1,161,708	656,831	1,285,314	1,292,504	130,796	11.28%
Financial Administration	938,748	910,875	971,261	451,687	1,020,426	1,005,426	34,165	3.62%
Public Safety	3,436,069	3,651,425	3,465,653	1,802,390	3,401,489	3,401,489	(64,165)	-1.85%
Department of Public Works	2,514,156	2,383,002	2,572,436	1,133,291	2,779,300	2,755,850	183,415	7.13%
Recreation & Senior Center	340,978	305,761	345,941	172,559	343,648	348,648	2,707	0.78%
Social Services	51,300	54,161	52,303	24,582	53,795	53,795	1,492	2.85%
Other Operational Expenses	736,218	683,755	791,564	414,540	951,801	941,801	150,237	18.98%
Ald Requests	444,245	444,245	455,945	277,233	506,484	478,334	22,389	4.91%
Subtotal - Municipal Expenses	9,597,819	9,556,202	9,816,811	4,933,113	10,342,257	10,277,847	461,036	4.70%
Municipal Department Revenues	657,800	790,550	695,200	411,150	619,200	619,200	(76,000)	-10.93%
Net Municipal	8,940,019	8,765,652	9,121,611	4,521,963	9,723,057	9,658,647	537,036	5.89%
<b>Education</b>								
<b>Gloucester Schools</b>								
Operations	11,488,113	12,115,845	11,538,991	5,994,297	12,404,471	11,901,542	362,551	3.14%
Less: Prior Year Set Aside funds for loss of State Aid	335,000	335,000	0	0	0	0	0	
Revenue	3,685,505	4,273,676	3,659,679	1,573,095	3,937,437	3,937,437	277,758	7.59%
subtotal	7,467,608	7,507,169	7,879,312	4,421,202	8,467,034	7,964,105	84,793	1.08%
Net Gloucester Schools	7,467,608	7,507,169	7,879,312	4,421,202	8,467,034	7,964,105	84,793	1.07615%
<b>Foster-Gloucester Region</b>								
Operations	11,126,860	11,126,860	11,373,251	5,686,422	11,681,401	11,573,495	200,244	1.78%
Debt Service	895,860	895,860	904,880	54,314	950,427	950,427	45,547	5.03%
Net Regional Schools	12,022,720	12,022,720	12,278,131	5,740,736	12,631,828	12,523,922	245,791	2.00%
subtotal - Education	19,490,328	19,529,889	20,157,443	10,161,938	21,098,862	20,488,027	330,584	1.64%

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<b>Special Appropriations</b>								
For Gloucester Public School (GPS) for loss in state aid	0		0	0		0	0	
For GPS school renovations	0		0	0		0	0	
For town Capital	88,349	88,349	0	0		0	0	
For Town Hall Bldg. Future Maintenance	0		0	0		25,000	25,000	
For Paving	0		0	0		25,000	25,000	
For storm fund	0		0	0		0	0	
For Grant Matching	30,000	30,000	75,000	0		0	(75,000)	-100%
For future FG regional prorallon	0		0	0		107,906	107,906	
For Future Operallons-(GPS)	100,000	100,000	0	0		0	0	
<b>subtotal - Special appropriations</b>	<b>218,349</b>	<b>218,349</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>157,906</b>	<b>82,906</b>	<b>111%</b>
<b>subtotal Expenses</b>	<b>33,327,001</b>	<b>33,913,116</b>	<b>33,708,933</b>	<b>16,668,146</b>	<b>35,378,556</b>	<b>34,861,217</b>	<b>1,162,284</b>	<b>3.42%</b>
<b>Capital Reserve Fund - 2% Set Aside Per Town Charter</b>	<b>648,623</b>	<b>648,623</b>	<b>656,082</b>	<b>656,080</b>	<b>688,563</b>	<b>678,216</b>	<b>22,135</b>	<b>3.37%</b>
<b>Debt Service</b>								
Glocester Schools	39,638	39,335	38,063	1,325	36,488	36,488	(1,575)	-4.14%
Non-School	165,800	165,800	164,700	161,400	168,300	168,300	3,600	2.19%
<b>Total Debt Service</b>	<b>205,438</b>	<b>205,135</b>	<b>202,763</b>	<b>182,725</b>	<b>204,788</b>	<b>204,788</b>	<b>2,026</b>	<b>1.00%</b>
<b>Total Expenditures</b>	<b>34,181,062</b>	<b>34,766,874</b>	<b>34,567,778</b>	<b>17,486,951</b>	<b>36,271,907</b>	<b>35,744,221</b>	<b>1,176,444</b>	<b>3.40%</b>

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<b>Revenues</b>								
Business Licenses & Fees	20,000	16,319	20,000	11,849	20,000	20,000	0	0.00%
Non-Business Licenses & Fees	485,800	553,829	500,200	297,642	422,400	422,400	(77,800)	-15.55%
Department Receipts	138,000	133,717	128,200	55,303	111,000	111,000	(17,200)	-13.42%
Miscellaneous Revenues	4,000	78,058	36,800	38,096	53,800	53,800	17,000	46.20%
Reimbursable Advertising/Engineering	10,000	8,627	10,000	8,260	12,000	12,000	2,000	20.00%
Subtotal Municipal Department Revenues	657,800	790,550	695,200	411,150	619,200	619,200	(76,000)	-10.93%
Glocester Schools - Total Revenue	3,685,505	4,273,676	3,659,679	1,573,095	3,937,437	3,937,437	277,756	7.59%
Public Service Corporation Tax	132,626	142,046	136,337	144,123	121,390	121,390	(14,947)	-10.98%
Excise Tax - Vehicle Tax Phase Out	104,711	104,711	104,711	104,711	104,711	104,711	0	0.00%
Hotels, Meals & Beverage Tax	120,566	171,121	136,315	76,219	157,909	157,909	21,594	15.84%
Tangible Property Tax Reimbursement	450,000	203,566	203,566	203,566	203,566	203,566	0	0.00%
Interest on Delinquent Taxes	50,000	83,391	50,000	20,860	50,000	50,000	0	0.00%
Interest on Investments	100,000	191,646	140,000	64,441	100,000	100,000	(40,000)	-28.67%
School Resource Officer	60,000	72,522	60,000	0	72,000	72,000	12,000	20.00%
Subtotal Other Revenues	1,017,893	949,002	830,929	613,920	809,576	809,576	(21,363)	-2.57%
<b>Total Non Tax Revenues</b>	<b>5,361,198</b>	<b>6,013,228</b>	<b>5,185,808</b>	<b>2,598,165</b>	<b>5,366,213</b>	<b>5,366,213</b>	<b>180,405</b>	<b>3.48%</b>
Motor Vehicle Tax Revenue @ 95%	0	0					0	
State Phase out Reimbursement	2,277,231	2,266,120	2,277,231	1,105,139	2,314,988	2,314,988	37,767	1.68%



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<b>Central Administration</b>								
<b>Town Council</b>								
<b>Salaries/Fringe Benefits</b>								
Council Members Salary (5)	13,000	13,000	13,000	6,500	13,000	13,000	0	0.00%
FICA-Pension-Work Comp	1,282	1,032	1,306	535	1,306	1,306	(0)	-0.04%
Subtotal	14,282	14,032	14,306	7,035	14,306	14,306	(0)	0.00%
<b>Expenses</b>								
Miscellaneous Expense	1,500	1,500	1,500	0	1,500	500	(1,000)	-66.67%
Advertising	1,500	1,500	1,500	232	2,500	1,500	0	0.00%
Contingency	9,000	9,000	9,000	0	9,000	7,500	(1,500)	-16.67%
Subtotal	12,000	12,000	12,000	232	13,000	9,500	(2,500)	-20.83%
<b>Town Council Total</b>	26,282	26,032	26,306	7,267	27,306	23,806	(2,500)	-9.51%

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<b>Town Clerk</b>								
Salaries/Wages/Fringe Benefits								
Town Clerk	85,750	86,080	87,465	41,714	90,089	90,089	2,624	3.00%
Deputy Town Clerk	58,049	58,326	59,210	28,185	60,987	60,987	1,777	3.00%
Clerks (2)	108,132	94,732	110,286	52,396	110,286	110,286	0	0.00%
Longevity	5,147	5,147	5,250	0	3,378	3,378	(1,872)	-35.66%
FICA-Pension-Work Comp-Fringe Benefits	112,338	108,672	119,738	64,704	114,619	114,619	(5,119)	-4.28%
Subtotal	369,416	352,857	381,949	186,999	379,358	379,358	(2,590)	-0.88%
Expenses								
Advertising	1,500	1,348	1,500	430	2,000	2,000	500	33.33%
Advertising - Ordinances	3,000	1,656	3,000	188	3,000	2,500	(500)	-16.67%
Printing	3,000	2,919	2,500	0	3,000	3,000	500	20.00%
Microfilming Gen/Land Evidence/Maps	250		250	0	250	250	0	0.00%
Supplies - Miscellaneous	500	229	500	82	500	500	0	0.00%
Education/Training	250	177	250	0	250	250	0	0.00%
Conferences/Travel/Dues	1,000	510	650	295	750	750	100	15.38%
Publications/Subscriptions	0	0	1	0	0	0	(1)	-100.00%
Office Equipment/Furniture	500	474	500	0	500	500	0	0.00%
Purchased Services	15,000	11,965	15,000	1,884	17,000	15,000	0	0.00%
Special Events	2,500	936	2,000	373	2,000	1,500	(500)	-25.00%
Audio Visual Aid Stipend	3,000	2,875	3,000	1,500	3,000	3,000	0	0.00%
Miscellaneous Expense	1,000	795	1,000	80	1,000	1,000	0	0.00%
Subtotal	31,500	23,884	30,151	4,632	33,250	30,250	99	0.33%
<b>Town Clerk Total</b>	<b>400,916</b>	<b>376,741</b>	<b>412,100</b>	<b>191,631</b>	<b>412,608</b>	<b>409,608</b>	<b>(2,491)</b>	<b>-0.60%</b>

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<b>Board of Canvassers</b>								
Salaries/Wages/Fringe Benefits								
Member Salaries	1,500	1,500	1,500	0	1,500	1,500	0	0.00%
Police Services	9,500	0	1,000	0	9,500	9,500	8,500	850.00%
Poll Workers	31,000	27,152	2,500	0	31,000	31,000	28,500	1140.00%
FICA-Workers Compensation	3,213	119	383	4	3,213	3,213	2,830	738.90%
Subtotal	45,213	28,771	5,383	4	45,213	45,213	39,830	738.92%
<b>Expenses</b>								
Advertising	4,000	3,811	2,000	0	5,000	5,000	3,000	150.00%
District Realignment	0	0	0	0	0	0	0	
Supplies			0	0	0	5,000	5,000	
Miscellaneous Expenses	5,000	3,912	2,000	0	5,000	0	(2,000)	-100.00%
Subtotal	9,000	7,723	4,000	0	10,000	10,000	6,000	150.00%
<b>Board of Canvassers Total</b>	<b>54,213</b>	<b>36,494</b>	<b>9,383</b>	<b>4</b>	<b>55,213</b>	<b>55,213</b>	<b>45,830</b>	<b>488.44%</b>
<b>Probate Court</b>								
Salary								
Judge's Salary	4,205	4,205	4,205	2,103	4,205	4,205	0	0.00%
Workers Compensation	22	12	22	12	22	22	0	0.00%
Restoration/Miscellaneous Expense	3,000	130	2,000	200	2,000	600	(1,400)	-70.00%
Subtotal	7,227	4,347	6,227	2,315	6,227	4,827	(1,400)	-22.48%
<b>Probate Court Total</b>	<b>7,227</b>	<b>4,347</b>	<b>6,227</b>	<b>2,315</b>	<b>6,227</b>	<b>4,827</b>	<b>(1,400)</b>	<b>-22.48%</b>

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<b>Building/Zoning Official</b>								
Salaries/Wages/Fringe Benefits								
Building/Zoning Official	73,055	52,452	73,055	22,892	79,947	79,947	6,892	9.43%
Clerk (1)	56,182	55,182	59,273	28,160	59,273	59,273	0	0.00%
Longevity	1,931	1,931	2,075	2,075	2,075	2,075	(0)	0.00%
FICA-Pension-Work Comp-Fringe Benefits	73,376	48,662	48,300	28,853	87,140	87,140	38,840	80.41%
Fees-Electrical Inspector	13,000	16,325	15,000	9,115	15,000	15,000	0	0.00%
Fees-Plumbing Inspector	6,500	6,485	6,500	3,065	6,500	6,500	0	0.00%
Fees-Mechanical Inspector	10,000	13,850	12,000	6,395	12,000	12,000	0	0.00%
Building Inspections	0	0	0	1,480	0	0	0	
Fees-Building Inspector	1,600	23,160	1,600	8,600	0	0	(1,600)	-100.00%
Subtotal	234,644	218,047	217,803	110,635	261,934	261,934	44,131	20.26%
<b>Expenses</b>								
Advertising	50	0	50	0	50	50	0	0.00%
Telephone-Cell phone building & zoning		500	600	200	250	250	(350)	-58.33%
Education/Training	1,000	0	1,000	965	1,000	1,000	0	0.00%
Travel/Dues	200	1,755	2,000	0	2,000	0	(2,000)	-100.00%
Publications/Subscriptions	300	105	300	131	400	400	100	33.33%
Forms/Maps	300	304	300	0	300	300	0	0.00%
Emergency Board-ups	300	0	300	0	300	300	0	0.00%
Service Contract	3,000	1,515	750	960	2,000	2,000	1,250	166.67%
Office Equipment/Furniture	3,840	0	1,840	38	1,840	0	(1,840)	-100.00%
Subtotal	8,990	4,179	7,140	2,294	8,140	4,300	(2,840)	-39.78%
<b>Building/Zoning Official Total</b>	<b>243,634</b>	<b>222,226</b>	<b>224,943</b>	<b>112,929</b>	<b>270,074</b>	<b>266,234</b>	<b>41,291</b>	<b>18.36%</b>

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<b>Planning Office</b>									
	Wages/Fringe Benefits								
	Town Planner	88,200	88,672	89,968	42,771	92,667	92,667	2,699	3.00%
	Clerk (1)	55,182	55,186	59,273	28,160	59,273	59,273	0	0.00%
	GIS Consultant	17,251	17,728	17,251	8,947	17,251	17,251	0	0.00%
	FICA-Pension-Work Comp-Fringe Benefits	27,579	28,288	29,243	15,245	30,951	30,951	1,708	5.84%
	Subtotal	188,212	189,874	195,735	95,123	200,142	200,142	4,407	2.25%
	Expenses								
	Advertising	700	1,128	700	0	700	700	0	0.00%
	Educallon/Training	500	222	500	0	500	500	0	0.00%
	Travel/Dues	310	100	310	0	310	310	0	0.00%
	Miscellaneous Expense	100	12	100	0	100	100	0	0.00%
	Subtotal	1,610	1,462	1,610	0	1,610	1,610	0	0.00%
	<b>Planning Office Total</b>	<b>189,822</b>	<b>191,336</b>	<b>197,345</b>	<b>95,123</b>	<b>201,752</b>	<b>201,752</b>	<b>4,407</b>	<b>2.23%</b>

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<b>Economic Development Commission</b>								
Expenses								
Marketing Tools	3,000	3,000	3,000	398	5,000	4,000	1,000	33.33%
Subtotal	3,000	3,000	3,000	398	5,000	4,000	1,000	33.33%
<b>Economic Development Commission Total</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>398</b>	<b>5,000</b>	<b>4,000</b>	<b>1,000</b>	<b>33.33%</b>
<b>Planning Board</b>								
Wages/Fringe Benefits								
Clerk	4,200	1,700	2,600	1,000	2,600	2,600	0	0.00%
FICA-Workers Compensation	343	12	213	8	213	213	0	0.00%
Subtotal	4,543	1,712	2,813	1,008	2,813	2,813	0	0.00%
Expenses								
Advertising	0	0	0	0	0	0	0	
Miscellaneous Expense	0	6	0	0	0	0	0	
Publications/Subscriptions	100	0	100	0	100	100	0	0.00%
Miscellaneous Expense	0	0	0	0	0	0	0	
Stenographic Services	600	0	600	0	600	600	0	0.00%
Subtotal	700	6	700	0	700	700	0	0.00%
<b>Planning Board Total</b>	<b>5,243</b>	<b>1,718</b>	<b>3,513</b>	<b>1,008</b>	<b>3,513</b>	<b>3,513</b>	<b>0</b>	<b>0.00%</b>

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<b>Zoning Board</b>								
Wages/Fringe Benefits								
Clerk	1,925	1,400	2,035	370	1,520	1,520	(515)	-26.31%
FICA-Workers Compensallon	157	113	166	48	124	124	(42)	-26.13%
Subtotal	2,082	1,513	2,201	418	1,644	1,644	(557)	-26.28%
Expenses								
Advertising	500	0	0	0	291	291	291	
Miscellaneous Expense	0	0	0	0	0	0	0	
Subtotal	500	0	0	0	291	291	291	
<b>Zoning Board Total</b>	<b>2,582</b>	<b>1,513</b>	<b>2,201</b>	<b>418</b>	<b>1,935</b>	<b>1,935</b>	<b>(268)</b>	<b>-12.07%</b>
<b>Conservation Commission</b>								
Expenses								
Advertising	140	180	240	0	240	240	0	0.00%
Dues	100	0	200	0	200	200	0	0.00%
Water Watch Program	1,500	700	1,000	0	1,000	1,000	0	0.00%
Environmental Projects	800	0	1,100	1,066	1,100	1,100	0	0.00%
Subtotal	2,540	880	2,540	1,066	2,540	2,540	0	0.00%
<b>Conservation Commission Total</b>	<b>2,540</b>	<b>880</b>	<b>2,540</b>	<b>1,066</b>	<b>2,540</b>	<b>2,540</b>	<b>0</b>	<b>0.00%</b>
<b>Land Trust</b>								
Expenses								
Land Pur/Reconditioning	80,000	120,475	120,000	145,000	120,000	145,000	25,000	20.83%
Subtotal	80,000	120,475	120,000	145,000	120,000	145,000	25,000	20.83%
This is for the transfer to the Land Trust funded by a % of the Real Estate Transfer Tax								
<b>Land Trust Total</b>	<b>80,000</b>	<b>120,475</b>	<b>120,000</b>	<b>145,000</b>	<b>120,000</b>	<b>145,000</b>	<b>25,000</b>	<b>20.83%</b>

Town of Gloucester, Rhode Island  
 Fiscal Year 2026-2027  
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	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2025	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Legal Services</b>								
Town Solicitor	120,000	138,070	154,000	99,599	179,000	174,000	20,000	12.99%
Subtotal	120,000	138,070	154,000	99,599	179,000	174,000	20,000	12.99%
<b>Legal Services Total</b>	<b>120,000</b>	<b>138,070</b>	<b>154,000</b>	<b>99,599</b>	<b>179,000</b>	<b>174,000</b>	<b>20,000</b>	<b>12.99%</b>
<b>Town Sergeant</b>								
Salary/Fringe Benefits								
Sergeant's salary	135	135	135	68	135	70	(65)	-48.15%
FICA/Workers Compensation	11	11	16	5	11	6	(10)	-82.50%
Subtotal	146	146	151	73	146	76	(75)	-49.67%
<b>Town Sergeant Total</b>	<b>146</b>	<b>146</b>	<b>151</b>	<b>73</b>	<b>146</b>	<b>76</b>	<b>(75)</b>	<b>-49.67%</b>
<b>Financial Administration</b>								
<b>Director's Office</b>								
Salary/ Fringe Benefits								
Finance Director	105,000	105,404	107,100	51,078	110,313	110,313	3,213	3.00%
FICA-Pension-Work Comp-Fringe Benefits	39,049	26,865	42,107	15,046	30,396	30,396	(11,711)	-27.81%
Subtotal	144,049	132,269	149,207	66,124	140,709	140,709	(8,498)	-5.70%
Expenses								
Education/Training	0	0	0	0	200	200	200	
Travel/Dues	350	170	350	250	350	350	0	0.00%
Miscellaneous Expense	1,000	707	200	160	0	0	(200)	-100.00%
Office Equipment/Furniture	300	0	150	0	150	150	0	0.00%
Subtotal	1,650	877	700	410	700	700	0	0.00%
<b>Finance Director Total</b>	<b>145,699</b>	<b>133,146</b>	<b>149,907</b>	<b>66,534</b>	<b>141,409</b>	<b>141,409</b>	<b>(8,498)</b>	<b>-5.67%</b>

Town of Glocester, Rhode Island  
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	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2026	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Treasurer's Office</b>								
Wages/Fringe Benefits								
Financial Analyst/Sr Accountant	62,519	49,519	63,770	30,404	65,683	65,683	1,913	3.00%
Clerks - Clerks	113,300	113,300	115,551	54,898	117,861	117,861	2,310	2.00%
FICA-Pension-Work Comp-Fringe Benefits	71,017	89,991	76,167	58,063	115,645	115,645	39,488	51.85%
Subtotal	246,836	252,810	255,478	143,365	299,189	299,189	43,711	17.11%
Expenses								
Advertising	420	371	3,500	0	3,500	3,500	0	0.00%
Education/Training	0		0	0	0	0	0	
Travel	0		0	0	0	0	0	
Office Equipment/Furniture	200	0	200	0	200	200	0	0.00%
Publications/Subscriptions/Dues	0		0	0	0	0	0	
Miscellaneous Expense	100	80	100	0	100	100	0	0.00%
Payroll Services	60,000	58,982	22,000	12,517	22,000	22,000	0	0.00%
Audit	40,000	41,465	23,000	12,638	24,000	24,000	1,000	4.35%
GASB 45 - Actuarial Study - Other Post Emp Benefits	2,000	6,650	7,000	1,650	3,000	3,000	(4,000)	-67.14%
Subtotal	102,720	107,548	55,800	26,805	52,800	52,800	(3,000)	-5.38%
<b>Treasurer's Office Total</b>	<b>349,556</b>	<b>360,358</b>	<b>311,278</b>	<b>170,170</b>	<b>351,989</b>	<b>351,989</b>	<b>40,711</b>	<b>13.08%</b>

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<b>Personnel Office</b>								
Part-time HR Coordinator	0	0	0	0	0	0	0	
FICA-Pension-Work Comp-Fringe Benefits	0	0	0	0	0	0	0	
Subtotal	0	0	0	0	0	0	0	
Advertising	3,000	2,725	3,000	0	3,000	3,000	0	0.00%
Education/Training	0	0	0	0	0	0	0	
Consultant Service	30,000	30,065	30,000	9,748	30,000	30,000	0	0.00%
Subtotal	33,000	32,790	33,000	9,748	33,000	33,000	0	0.00%
<b>Personnel Office Total</b>	<b>33,000</b>	<b>32,790</b>	<b>33,000</b>	<b>9,748</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.00%</b>

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<b>Tax Collection Office</b>								
Wages/Salaries/Fringe Benefits								
Tax Collector	72,560	74,175	73,440	35,025	75,643	75,643	2,203	3.00%
Clerk	52,950	52,954	54,007	25,659	56,278	56,278	2,271	4.20%
Longevity	2,721	2,721	0	0	0	0	0	
FICA-Pension-Work Comp-Fringe Benefits	33,896	41,904	47,734	25,673	52,337	52,337	4,603	9.64%
Subtotal	162,127	171,754	175,181	86,357	184,259	184,259	9,077	5.18%
Expenses								
Advertising	350	288	350	190	400	400	50	14.29%
Postage	2,500	1,579	2,800	0	2,500	2,500	(300)	-10.71%
Tax Sale Fees	20,000	14,385	22,000	16,980	22,000	20,000	(2,000)	-9.09%
Education/Training	250	432	250	0	250	250	0	0.00%
Dues	100	30	100	0	100	100	0	0.00%
Other purchased services	8,000	9,586	10,000	2,650	10,000	10,000	0	0.00%
Office Equipment/Furniture	250	0	250	0	250	250	0	0.00%
Tax Collection Fee	18,000	5,898	12,000	2,870	12,000	9,000	(3,000)	-25.00%
Miscellaneous Expense	100	176	100	0	200	200	100	100.00%
Subtotal	49,550	32,354	47,850	22,690	47,700	42,700	(5,150)	-10.76%
<b>Tax Collection Office Total</b>	<b>211,677</b>	<b>204,108</b>	<b>223,031</b>	<b>109,047</b>	<b>231,959</b>	<b>226,959</b>	<b>3,827</b>	<b>1.76%</b>

Town of Glocester, Rhode Island  
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<b>Tax Assessor's Office</b>								
Wages/Salaries/Fringe Benefits								
Assessor	69,628	60,990	71,021	33,652	73,152	73,152	2,131	3.00%
Clerk	52,950	52,950	54,007	25,659	56,278	56,278	2,271	4.20%
FICA-Pension-Work Comp-Fringe Benefits	41,988	39,529	44,766	24,120	48,490	48,490	3,724	8.32%
Subtotal	164,566	153,469	169,794	83,431	177,919	177,919	8,125	4.79%
Expenses								
Advertising	500	105	500	0	500	500	0	0.00%
Education/Training/Professional Organizations	3,500	509	3,500	0	3,500	3,500	0	0.00%
Travel/Dues	1,250	640	1,250	0	1,200	1,200	(60)	-4.00%
Publications/Subscriptions	750	450	750	701	750	750	0	0.00%
Office Equipment/Furniture	750	0	750	0	700	700	(60)	-8.67%
Outside Assessment Services	0	0	25,000	12,056	25,000	25,000	0	0.00%
Other purchased services	500	0	500	0	500	500	0	0.00%
Miscellaneous Expense	500	0	500	0	500	500	0	0.00%
Board of Assessment Review Recording Clerk	1,500	300	1,500	0	1,500	1,500	0	0.00%
Revaluation - Reserve Account	25,000	25,000	50,000	0	50,000	40,000	(10,000)	-20.00%
Subtotal	34,250	27,004	84,250	12,757	84,150	74,150	(10,100)	-11.99%
<b>Tax Assessor's Office Total</b>	<b>198,816</b>	<b>180,473</b>	<b>254,044</b>	<b>96,188</b>	<b>262,069</b>	<b>252,069</b>	<b>(1,975)</b>	<b>-0.78%</b>

Town of Gloucester, Rhode Island  
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<b>Public Safety</b>								
<b>Police Department</b>								
Salaries/Wages/Fringe Benefits								
Chief	110,411	110,835	112,619	53,710	112,619	112,619	0	0.00%
Captain -Lieutenant -Sergeant	440,490	443,603	442,104	220,207	421,128	421,128	(20,976)	-4.74%
Police Officers	981,255	1,017,078	938,148	498,203	921,965	921,965	(16,183)	-1.73%
Court Time	7,150	2,341	7,150	627	7,150	7,150	0	0.00%
Special Patrols	20,000	21,149	20,000	6,710	20,000	20,000	0	0.00%
Vacation/Illness Coverage	140,000	252,776	140,000	135,265	200,000	200,000	60,000	42.86%
Administrative Investigator/Staff	147,546	92,297	149,512	41,709	149,312	149,312	(200)	-0.13%
Dispatchers	255,776	312,297	260,195	150,749	249,144	249,144	(11,051)	-4.25%
Accreditation Incentive	16,250	16,050	16,250	3,300	16,800	16,800	550	3.38%
Longevity	71,162	79,774	70,899	21,140	71,719	71,719	820	1.16%
FICA-Pension-Fringe Benefits	973,163	1,031,904	1,022,114	554,991	926,682	926,682	(95,432)	-9.34%
Subtotal	3,163,203	3,380,104	3,178,991	1,686,611	3,096,520	3,096,520	(82,471)	-2.59%

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Expenses								
Telephone	3,500	2,147	3,000	905	3,000	3,000	0	0.00%
Electricity	16,000	20,464	17,500	10,666	22,000	22,000	4,500	26.71%
Propane	6,000	5,519	6,000	1,706	6,000	6,000	0	0.00%
Advertising	300	0	300	0	300	300	0	0.00%
Postage	500	432	500	0	500	500	0	0.00%
Supplies - Ammo & Range	4,250	4,488	4,250	4,190	4,250	4,250	0	0.00%
Supplies - Investigative	1,500	1,737	1,500	287	1,500	1,500	0	0.00%
Education/Training	30,000	18,047	40,003	308	40,000	40,000	(3)	-0.01%
Dues	800	2,936	800	531	800	800	0	0.00%
Service Contracts	28,300	27,800	34,700	8,029	39,225	39,225	4,525	13.04%
Communications	1,100	0	1,100	1,366	1,100	1,100	0	0.00%
Motor Vehicles	0	21,923	0	0	0	0	0	
Miscellaneous Expense	4,000	5,836	4,001	3,235	4,000	4,000	(1)	-0.02%
Fingerprinting	3,300	1,240	3,300	875	3,300	3,300	0	0.00%
Police Equipment ~ Non-office	9,500	7,417	9,500	5,675	9,500	9,500	0	0.00%
Office Supplies	0	0	0	0	0	0	0	
Office Equipment/Furniture	1,000	0	1,000	0	1,000	1,000	0	0.00%
Accreditation	2,250	0	2,250	2,250	2,250	2,250	0	0.00%
Police Equipment Replacement Set-Aside	0	0	0	0	0	0	0	
Subtotal	112,300	119,986	129,704	40,043	138,725	138,725	9,021	6.96%
<b>Police Department Total</b>	<b>3,275,503</b>	<b>3,500,090</b>	<b>3,308,695</b>	<b>1,726,654</b>	<b>3,235,245</b>	<b>3,235,245</b>	<b>(73,450)</b>	<b>-2.22%</b>

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<b>Emergency Management Agency</b>								
Salaries/Fringe Benefits								
Director	38,992	39,142	38,772	18,868	40,965	40,965	1,193	3.00%
FICA/Workers Compensation	3,188	3,161	3,252	1,682	3,350	3,350	98	3.00%
Education/Training	500	0	500	0	500	500	0	0.00%
Communication Sites (4)	250	0	250	0	250	250	0	0.00%
Electricity	2,560	1,824	2,560	837	2,560	2,560	0	0.00%
Propane	250	233	250	34	250	250	0	0.00%
Service Contracts/Code Red	2,750	2,750	2,750	2,750	2,750	2,750	0	0.00%
Wireless Internet	960	1,200	1,440	720	1,440	1,440	(0)	-0.02%
Radio Equipment Maintenance	5,000	1,485	5,000	570	5,000	5,000	0	0.00%
Miscellaneous	0	1,290	0	0	0	0	0	
Subtotal	54,450	51,085	55,774	25,561	57,064	57,064	1,290	2.31%
<b>Emergency Management Agency Total</b>	<b>54,450</b>	<b>51,085</b>	<b>55,774</b>	<b>25,561</b>	<b>57,064</b>	<b>57,064</b>	<b>1,290</b>	<b>2.31%</b>

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<b>Animal Control</b>								
Salaries/Wages/Fringe Benefits								
Animal Control Officer	55,018	59,250	56,118	28,086	62,118	62,118	6,000	10.69%
Animal Control Shelter Aid-PT	15,879	8,058	9,085	4,076	9,085	9,085	0	0.00%
FICA-Pension-Work Comp-Fringe Benefits	21,837	20,870	22,600	12,212	24,595	24,595	1,995	8.83%
Subtotal	92,734	88,178	87,803	44,374	95,798	95,798	7,995	9.11%
Expenses								
Telephone	390	272	390	142	390	390	0	0.00%
Electricity	2,300	2,658	2,300	1,166	2,300	2,300	0	0.00%
Propane	1,200	1,263	1,200	183	1,200	1,200	0	0.00%
Advertising	100	0	100	0	100	100	0	0.00%
Supplies - Animal	1,200	313	1,200	312	1,200	1,200	0	0.00%
Education/Training	550	0	550	0	550	550	0	0.00%
Other Purchased Services	4,500	6,184	4,500	3,831	4,500	4,500	0	0.00%
Service Contracts	192	0	192	0	192	192	0	0.00%
Miscellaneous Expense	800	967	800	167	800	800	0	0.00%
Dog Damage	250	0	250	0	250	250	0	0.00%
Furniture & Fixtures & Office Equipment	400	0	400	0	400	400	0	0.00%
Rabies Vaccinations (3)	750	0	750	0	750	750	0	0.00%
Equipment (non-office)	750	415	750	0	750	750	0	0.00%
Subtotal	13,382	12,072	13,382	5,801	13,382	13,382	0	0.00%
<b>Animal Control Total</b>	<b>106,116</b>	<b>100,250</b>	<b>101,185</b>	<b>50,175</b>	<b>109,180</b>	<b>109,180</b>	<b>7,995</b>	<b>7.90%</b>

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<b>Department of Public Works</b>								
<b>Director's Office</b>								
<b>Salaries/Wages/Fringe Benefits</b>								
Public Works Director	97,232	97,606	99,177	47,300	102,152	102,152	2,975	3.00%
Administrative Aide	58,118	58,118	59,273	28,160	59,273	59,273	0	0.00%
Administrative Aide - School Maintenance	0	6,602	0	3,366	6,700	6,700	6,700	
Longevity	5,583	5,583	5,695	5,694	5,798	5,798	103	1.81%
FICA-Pension-Work Comp-Fringe Benefits	75,826	68,856	67,735	36,706	73,281	73,281	5,546	8.19%
Subtotal	236,759	236,765	231,880	121,226	247,204	247,204	15,324	6.81%
<b>Expenses</b>								
Telephone	1,000	515	1,000	249	1,000	750	(250)	-25.00%
Education/Training	145	0	100	0	100	100	0	0.00%
Uniforms/Equipment	400	437	0	177	0	0	0	
Travel/Dues	200	0	100	0	100	100	0	0.00%
Office Furniture/Equipment	350	0	275	0	200	200	(75)	-27.27%
Safety Equipment	250	0	175	0	175	175	0	0.00%
Service Contract	150	0	0	0	0	0	0	
Miscellaneous Expense	200	346	200	230	250	250	50	25.00%
Mandatory Drug Testing	350	522	350	347	350	350	0	0.00%
Subtotal	3,045	1,820	2,200	1,003	2,175	1,925	(275)	-12.50%
<b>Public Works Director Total</b>	<b>239,804</b>	<b>238,585</b>	<b>234,080</b>	<b>122,229</b>	<b>249,379</b>	<b>249,129</b>	<b>15,049</b>	<b>6.43%</b>

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<b>Highway Division</b>								
Wages/Salaries/Fringe Benefits								
Wages	491,108	472,428	511,571	234,895	531,521	531,521	19,950	3.90%
Overtime	2,000	7,820	2,000	3,869	2,000	2,000	0	0.00%
Longevity	4,661	4,448	2,477	2,302	5,810	5,810	3,333	134.55%
FICA-Pension-Work Comp-Fringe Benefits	258,592	262,068	310,652	171,464	321,558	321,558	10,906	3.51%
Subtotal	756,361	746,764	826,700	412,530	860,890	860,890	34,190	4.14%
Expenses								
Electricity	6,165	10,650	8,000	3,722	8,000	8,000	0	0.00%
Propane	11,000	11,323	9,500	2,261	12,000	12,000	2,500	26.32%
Education/Training	250	150	250	0	250	250	0	0.00%
Safety Equipment	400	0	400	0	400	400	0	0.00%
Uniforms/Equipment	6,301	4,118	6,301	1,656	6,301	6,301	0	0.00%
Purchased Services - Trees	20,000	25,672	30,000	7,060	30,000	26,000	(4,000)	-13.33%
Road Signs	3,500	1,118	3,500	1,108	3,500	2,500	(1,000)	-28.57%
Miscellaneous Expense	4,500	3,363	2,500	1,735	3,500	3,500	1,000	40.00%
Tools	1,750	411	1,750	0	1,750	1,750	0	0.00%
Subtotal	53,866	56,805	62,201	17,542	65,701	60,701	(1,500)	-2.41%
<b>Highway Division Total</b>	<b>810,227</b>	<b>803,569</b>	<b>888,901</b>	<b>430,072</b>	<b>926,591</b>	<b>921,591</b>	<b>32,690</b>	<b>3.68%</b>

**Town of Glocester, Rhode Island**  
**Fiscal Year 2026-2027**  
**Adopted 5/4/26**  
**Proposed Budget for Referendum on 5/19/26**

	Adopted FY26 Budget	FY2026 Actual	Adopted FY28 Budget	FY2026 Year to Date Dec. 31, 2026	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Storm/Snow Related Services - Reserve Account</b>								
Wages/Salaries/Fringe Benefits								
Overlime-Storm Related	63,000	47,682	63,000	1,981	63,000	63,000	0	0.00%
FICA-Work Comp	12,660	7,945	12,660	5,604	12,660	12,660	0	0.00%
Subtotal	75,660	55,627	75,660	7,585	75,660	75,660	0	0.00%
Expenses								
Storm Related Services	4,500	0	0	0	0	0	0	
Salt	85,000	123,254	75,000	20,181	132,360	132,360	57,360	76.48%
Sand	15,000	0	15,000	0	5,100	5,100	(9,900)	-66.00%
Transfer to Reserve Account	0	0	0	0	0	0	0	
Subtotal	104,500	123,254	90,000	20,181	137,460	137,460	47,460	52.73%
<b>Storm/Snow Related Services Total</b>	<b>180,160</b>	<b>178,881</b>	<b>165,660</b>	<b>27,766</b>	<b>213,120</b>	<b>213,120</b>	<b>47,460</b>	<b>28.65%</b>

Town of Glocester, Rhode Island  
Fiscal Year 2026-2027  
Adopted 5/4/26  
Proposed Budget for Referendum on 5/19/26

	Adopted FY25 Budget	FY2025 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2025	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over/ (Under) FY26 Adopted
<b>Maintenance Division-Buildings, Grounds &amp; Parks</b>								
Wages/Salaries/Fringe Benefits								
Wages	118,615	67,253	123,557	58,897	128,496	128,496	4,939	4.00%
Wages - School Maintenance	0	0	0	0	0	0	0	
Wages-GMP/Winsor Park Support	0	0	0	0	0	0	0	
Longevity	1,767	1,845	1,918	0	1,994	1,994	78	3.98%
FICA-Pension-Work Comp-Fringe Benefits	61,190	41,827	75,416	38,018	82,232	82,232	6,816	9.04%
Subtotal	181,572	110,925	200,891	96,715	212,722	212,722	11,831	5.89%
Expenses								
Supplies - Janitorial	7,000	5,969	5,000	1,037	6,000	6,000	1,000	20.00%
Safety Equipment	200	0	200	0	200	200	0	0.00%
Uniforms/Equipment	325	122	0	191	0	0	0	
Other Purchased Services	45,000	47,670	40,000	15,066	48,000	48,000	8,000	20.00%
Miscellaneous Expense	11,000	13,553	5,000	1,052	13,000	13,000	8,000	160.00%
Repair/Maintenance/Construction Materials	20,000	25,429	20,000	6,117	26,000	23,000	3,000	15.00%
Tools	2,500	1,335	2,500	1,612	2,500	2,500	0	0.00%
Service Contract - Wheelchair Lift at Town Hall	1,000	0	1,000	580	1,000	1,000	0	0.00%
Electricity	1,500	3,632	3,000	1,417	4,000	4,000	1,000	33.33%
Subtotal	88,525	97,710	76,700	27,072	100,700	97,700	21,000	27.36%
<b>Maintenance Div-Buildings, Gro &amp; Parks Total</b>	<b>270,097</b>	<b>208,635</b>	<b>277,591</b>	<b>123,787</b>	<b>313,422</b>	<b>310,422</b>	<b>32,631</b>	<b>11.83%</b>

Town of Glocester, Rhode Island  
Fiscal Year 2026-2027  
Adopted 5/4/26  
Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2025	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Maintenance Division-Vehicle &amp; Equipment</b>								
Wages/Fringe Benefits								
Wages	133,963	134,179	139,545	66,295	145,137	145,137	5,592	4.01%
Overtime	1,300	0	1,300	0	1,300	1,300	0	0.00%
Longevity	2,340	2,339	2,432	0	2,710	2,710	278	11.43%
FICA-Pension-Work Comp-Fringe Benefits	54,358	37,172	47,208	23,742	49,822	49,822	2,616	5.54%
Subtotal	191,961	173,690	190,483	90,037	198,969	198,969	8,486	4.45%
Expenses								
Safety Equipment	150	0	150	0	150	150	0	0.00%
Purchased Services	22,000	36,789	25,000	8,284	38,000	30,000	5,000	20.00%
Service Contracts	650	0	0	0	0	0	0	
Uniforms/Equipment	1,400	857	1,400	400	1,400	1,400	0	0.00%
Miscellaneous Expense	8,500	4,121	8,500	4,475	8,500	8,500	0	0.00%
Gasoline	90,000	78,857	85,000	36,965	85,000	85,000	0	0.00%
Propane	200	90	200	36	200	200	0	0.00%
Lubricating Oil	17,000	15,580	15,000	7,298	18,000	18,000	3,000	20.00%
Diesel Fuel/Propane-Paver	57,000	22,654	45,000	12,776	45,000	38,000	(7,000)	-15.56%
Scan Tool Service Charge	1,200	1,099	1,200	0	1,200	1,200	0	0.00%
Repair Parts	88,000	127,958	93,000	35,862	100,000	100,000	7,000	7.53%
Tools	5,000	3,902	5,000	1,874	5,000	5,000	0	0.00%
Tires/Tubes	20,000	19,522	20,000	6,245	23,000	23,000	3,000	15.00%
Subtotal	311,100	311,429	299,450	114,235	325,450	310,450	11,000	3.67%
<b>Maintenance Division-Vehicle &amp; Equipment Total</b>	<b>503,061</b>	<b>485,119</b>	<b>489,933</b>	<b>204,272</b>	<b>524,419</b>	<b>509,419</b>	<b>18,486</b>	<b>3.98%</b>

Town of Gloucester, Rhode Island  
 Fiscal Year 2026-2027  
 Adopted 5/4/26  
 Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2025 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2025	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Waste Disposal Division</b>								
Wages/Fringe Benefits								
Wages	193,212	164,107	201,113	82,058	209,008	209,008	7,895	3.93%
Overtime	5,000	10,018	5,000	773	5,000	5,000	0	0.00%
Longevity	6,577	4,487	6,815	4,667	7,247	7,247	432	6.36%
FICA-Pension-Work Comp-Fringe Benefits	70,618	46,557	68,842	29,041	73,214	73,214	4,372	6.35%
Subtotal	275,407	225,169	281,770	116,539	294,469	294,469	12,699	4.51%
Expenses								
Telephone	500	171	500	85	500	300	(200)	-40.00%
Electricity	2,000	1,709	2,000	840	2,000	2,000	0	0.00%
Propane	5,000	3,530	3,600	737	4,000	4,000	400	11.11%
Safety Equipment	200	0	200	0	200	200	0	0.00%
Uniforms/Equipment	500	670	500	325	500	500	0	0.00%
Advertising	200	0	200	0	200	200	0	0.00%
Diesel Fuel	28,000	28,000	25,000	6,250	28,000	28,000	3,000	12.00%
Tires/Tubes	6,500	5,613	6,500	429	6,500	6,500	0	0.00%
Other Purchased Services	20,000	21,496	18,000	13,455	26,000	26,000	8,000	44.44%
Repair Parts	9,000	7,135	8,000	10,294	8,000	8,000	0	0.00%
Miscellaneous	3,000	2,672	3,000	4,683	4,000	4,000	1,000	33.33%
Licenses	0	0	0	0	0	0	0	
Waste Removal (Tipping Fees)	153,000	168,298	160,000	71,528	168,000	168,000	8,000	5.00%
Transfer Station License Renewal	0	0	0	0	3,000	3,000	3,000	
Monitor landfill - Soil testing	7,500	3,750	7,000	0	7,000	7,000	0	0.00%
Subtotal	235,400	243,044	234,500	108,626	257,900	257,700	23,200	9.89%
<b>Waste Disposal Division Total</b>	<b>510,807</b>	<b>468,213</b>	<b>516,270</b>	<b>225,165</b>	<b>552,369</b>	<b>552,169</b>	<b>35,899</b>	<b>6.95%</b>

Town of Gloucester, Rhode Island  
 Fiscal Year 2026-2027  
 Adopted 5/4/26  
 Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2026	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Recreation &amp; Senior Center</b>								
<b>Recreation Department</b>								
Salary/Wages/Fringe Benefits								
Recreation Director Salary Part Time (.6)	28,632	28,742	29,204	13,928	30,080	30,080	876	3.00%
Recreation Director-Assistant	1,500	1,060	1,600	0	1,500	1,500	0	0.00%
Wages-Swim, Tennis & Arts & Crafts	61,560	44,229	59,100	44,326	59,512	59,512	412	0.70%
Wages-Police 4th July Road Race	1,000	0	1,000	1,414	1,500	1,500	500	50.00%
FICA/Workers Compensation	12,504	12,173	12,249	7,544	11,078	11,078	(1,171)	-9.56%
Subtotal	105,196	86,204	103,053	67,212	103,671	103,671	618	0.60%

Town of Gloucester, Rhode Island  
Fiscal Year 2026-2027  
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Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2025	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Expenses</b>								
Advertising	1,000	639	1,000	0	500	500	(500)	-50.00%
Telephone	850	510	850	235	800	800	(50)	-5.88%
Electricity - Beaches and Byron Winsor Park	500	331	500	187	500	500	0	0.00%
Miscellaneous	0	1,287	0	0	0	0	0	
Water Testing-Beaches/GMP	300	0	300	0	300	300	0	0.00%
Recreation Materials & Equipment	5,000	7,416	5,000	5,714	5,000	5,000	0	0.00%
Special Events	0	2,912	0	0	0	0	0	
Ski Trip	0	0	0	0	0	0	0	
Outdoor Movie Night	2,000	0	2,000	0	2,000	2,000	0	0.00%
Fun Fridays	800	0	800	0	800	800	0	0.00%
Youth Track & Field	100	0	100	0	100	100	0	0.00%
Touch-A-Truck	100	0	100	0	100	100	0	0.00%
Road Race Timing & Restrooms	1,200	2,277	1,500	796	1,500	1,500	0	0.00%
Road Race T-shirts	1,800	2,366	2,000	3,460	2,000	2,000	0	0.00%
Road Race Awards	300	0	300	631	300	300	0	0.00%
Road Race Water/Cups	200	156	200	32	200	200	0	0.00%
Field Day	0	0	0	0	0	0	0	
Summer Concerts	5,000	4,450	5,000	3,800	5,000	5,000	0	0.00%
Recreation Programs	0	0	0	0	0	0	0	
Tennis Supplies/End of year Party	1,000	2,386	1,000	0	1,000	1,000	0	0.00%
Lifeguard Certifications	1,500	350	1,500	1,482	1,500	1,500	0	0.00%
Paddle Board Purchase	0	0	0	0	0	0	0	
Swim End of year Party	500	516	500	1,911	500	500	0	0.00%
Subtotal	22,150	25,576	22,650	18,248	22,100	22,100	(550)	-2.43%
<b>Recreation Department Total</b>	<b>127,346</b>	<b>111,780</b>	<b>125,703</b>	<b>85,460</b>	<b>125,771</b>	<b>125,771</b>	<b>68</b>	<b>0.05%</b>

Town of Gloucester, Rhode Island  
 Fiscal Year 2026-2027  
 Adopted 5/4/26  
 Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2026	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Senior Center</b>								
Salary/Wages/Fringe Benefits								
Director	70,036	70,305	71,437	34,070	73,580	73,580	2,143	3.00%
Kitchen Aid - Interim Director	3,876	3,014	3,955	1,107	4,073	4,073	118	2.99%
Senior Meal Site - Kitchen Aid	26,770	20,373	26,255	10,600	27,042	27,042	787	3.00%
FICA-Pension-Work Comp-Fringe Benefits	29,695	26,417	31,541	15,723	29,057	29,057	(2,484)	-7.87%
Subtotal	130,377	120,109	133,188	61,500	133,753	133,753	665	0.42%
Expenses								
Electricity	18,500	15,449	19,500	8,969	19,500	19,500	0	0.00%
RISE contract	0	0	0	0	0	0	0	
Heating Fuel Oil	12,000	9,520	13,500	2,941	14,000	14,000	500	3.70%
Diesel Fuel	100	0	100	0	0	0	(100)	-100.00%
Propane	1,500	1,187	1,500	329	1,500	1,500	0	0.00%
Telephone	1,350	1,109	1,350	561	1,350	1,350	0	0.00%
Janitorial Supplies	1,500	0	1,500	37	1,500	500	(1,000)	-66.67%
Repair/Maintenance/Construction Materials	2,725	8,686	8,050	1,115	4,725	4,725	(3,325)	-41.30%
Office Supplies	2,000	1,749	2,000	727	2,000	2,000	0	0.00%
Advertising	500	105	500	0	500	500	0	0.00%
Water Testing	3,730	2,070	700	298	700	700	0	0.00%
License Fees	350	0	350	0	350	350	0	0.00%
Purchased Services-Excluding Programs	35,000	32,575	36,500	10,471	36,500	42,500	6,000	16.44%
Programs & Activities	500	0	0	0	0	0	0	
Miscellaneous	1,500	1,422	1,500	151	1,500	1,500	0	0.00%
Mechanical-appliances-Repair/Replace	2,000	0	0	0	0	0	0	
Subtotal	83,255	73,872	87,050	25,599	84,125	89,125	2,075	2.38%
<b>Senior Center Total</b>	<b>213,632</b>	<b>193,981</b>	<b>220,238</b>	<b>87,099</b>	<b>217,878</b>	<b>222,878</b>	<b>2,640</b>	<b>1.20%</b>

Town of Gloucester, Rhode Island  
 Fiscal Year 2026-2027  
 Adopted 5/4/26  
 Proposed Budget for Referendum on 5/19/26

	Adopted FY25 Budget	FY2025 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2025	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Social Services</b>								
<b>Social Services Department</b>								
Salary/Wages/Fringe Benefits								
Director Salary	20,008	20,085	20,408	9,733	21,021	21,021	613	3.00%
Van Drivers Wages-Part Time	22,460	26,985	22,909	10,404	23,558	23,558	649	2.83%
FICA-Pension-Work Comp	7,732	6,131	7,886	4,145	8,116	8,116	230	2.92%
Subtotal	50,200	53,201	51,203	24,282	52,695	52,695	1,492	2.91%
Expenses								
Advertising	350	380	400	0	400	400	0	0.00%
Telephone	650	600	600	300	600	600	0	0.00%
Miscellaneous	100	0	100	0	100	100	0	0.00%
Subtotal	1,100	980	1,100	300	1,100	1,100	0	0.00%
<b>Human Services Department Total</b>	<b>51,300</b>	<b>54,181</b>	<b>52,303</b>	<b>24,582</b>	<b>53,795</b>	<b>53,795</b>	<b>1,492</b>	<b>2.85%</b>

Town of Glocester, Rhode Island  
Fiscal Year 2026-2027  
Adopted 5/4/26  
Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2026	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Other Operational Expenses</b>								
Town Hall								
Electricity	37,500	42,058	37,000	16,239	55,000	55,000	18,000	48.65%
Postage/Meter/Supplies	17,500	8,676	14,500	5,291	15,250	15,250	750	5.17%
Office Supplies	12,500	16,119	15,000	10,391	16,000	16,000	1,000	8.67%
Security	3,000	2,409	3,000	1,339	3,000	3,000	0	0.00%
Service Contracts	2,200	683	2,200	57	1,000	1,000	(1,200)	-54.55%
Advertising	10,000	11,012	13,000	8,503	14,000	14,000	1,000	7.69%
Telephone/Fax	7,500	6,142	7,000	2,999	7,000	7,000	0	0.00%
Copier Rental	0	0	0	0	0	0	0	
Bank Service Charges	0	159	0	0	0	0	0	
Miscellaneous	0	0	0	102	0	0	0	
Water Testing Services	10,700	623	840	0	900	900	80	7.14%
RI League of Cities and Towns Membership	5,000	4,826	5,000	0	5,000	0	(5,000)	-100.00%
Negotiations/salary	0	0	42,124	0	148,518	148,518	106,394	252.67%
Insurance - Liability/Property/Other	170,979	204,600	197,000	205,365	217,000	217,000	20,000	10.15%
Unemployment Compensation	500	0	500	0	500	500	0	0.00%
Retired personnel medical and dental (OPEB ARC)	92,800	73,577	89,500	37,276	73,600	73,600	4,100	5.90%
Accrued Compensated Absences	5,000	0	5,000	0	5,000	5,000	0	0.00%
Bond Disclosure/Paying Agent Fee	2,000	2,000	2,000	1,000	2,000	2,000	0	0.00%
<b>Other Operational Expenses Total</b>	<b>376,979</b>	<b>372,864</b>	<b>413,664</b>	<b>288,582</b>	<b>563,768</b>	<b>558,768</b>	<b>145,104</b>	<b>35.08%</b>

Town of Gloucester, Rhode Island  
 Fiscal Year 2026-2027  
 Adopted 5/4/26  
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	Adopted FY25 Budget	FY2025 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2026	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>IT Office</b>								
Salary/Wages/Fringe Benefits								
IT Director	72,738	63,877	59,342	27,663	61,122	61,122	1,780	3.00%
IT Assistant			14,851	0	15,297	15,297	448	3.00%
FICA-Work Comp	9,636	2,915	9,828	2,268	10,123	10,123	295	3.00%
Subtotal	82,374	66,792	84,021	29,931	86,542	86,542	2,621	3.00%
Expenses								
Internet	22,115	20,481	21,641	8,939	21,641	21,641	0	0.00%
Software (GIS)	2,950	2,780	2,950	2,941	2,950	2,950	0	0.00%
Computer Equipment Hardware	30,000	32,106	30,000	4,721	30,000	30,000	0	0.00%
Computer Systems Cable/Tools	500	798	500	0	500	500	0	0.00%
Computer Systems Support/Repairs	80,800	71,161	81,600	36,614	82,600	82,600	1,000	1.23%
Computer Systems Software Upgrades	89,000	92,184	109,688	37,513	107,000	107,000	(2,688)	-2.45%
IT Consultants	12,000	2,916	8,000	0	5,000	0	(8,000)	-100.00%
IT Dues	0	0	0	1,196	1,400	1,400	1,400	
Computer System Licenses	15,000	4,396	15,000	1,267	19,400	19,400	4,400	29.33%
Server Replacement Program	6,500	0	6,500	0	6,500	6,500	0	0.00%
Training and Education	0	0	0	0	2,500	2,500	2,500	
Workstation/Laptop/MDT/Rep Program	18,000	17,277	18,000	2,836	22,000	22,000	4,000	22.22%
Transfer to IT Reserve	0	0	0	0	0	0	0	
Subtotal	276,865	244,099	293,879	96,027	301,491	296,491	2,612	0.88%
<b>IT Office Total</b>	<b>359,239</b>	<b>310,891</b>	<b>377,900</b>	<b>125,958</b>	<b>388,033</b>	<b>383,033</b>	<b>5,133</b>	<b>1.36%</b>

Town of Gloucester, Rhode Island  
Fiscal Year 2026-2027  
Adopted 5/4/26  
Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2025	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Aid Requests</b>								
<b>Aid to Libraries</b>								
Glocester Manton	184,406	184,406	192,403	96,202	199,411	199,411	7,008	3.84%
Harmony	221,539	221,539	230,042	172,531	236,423	236,423	6,381	2.77%
Subtotal	405,945	405,945	422,445	268,733	435,834	435,834	13,389	3.17%
<b>Cultural Services</b>								
Glocester Light Infantry	1,000	1,000	0	0	0	1,000	1,000	
Independence Day - Parade	25,000	25,000	25,000	0	30,000	30,000	5,000	20.00%
Subtotal	26,000	26,000	25,000	0	30,000	31,000	6,000	24.00%
<b>Social Services</b>								
Ponaganset Basketball Association	4,000	4,000	4,000	4,000	4,000	4,000	0	0.00%
Glocester Little League	4,000	4,000	4,000	4,000	16,700	4,000	0	0.00%
Blackstone Valley Tourism Council	0	0	0	0	2,500	0	0	
Glocester Heritage Society - GRANT MATCH	3,800	3,800	0	0	3,500	3,500	3,500	
Glocester Heritage Society/Historic Cemeteries	500	500	500	500	13,950	0	(500)	-100.00%
Subtotal	12,300	12,300	8,500	8,500	40,650	11,500	3,000	36.29%
<b>Aid Requests Total</b>	<b>444,245</b>	<b>444,245</b>	<b>455,945</b>	<b>277,233</b>	<b>506,484</b>	<b>478,334</b>	<b>22,389</b>	<b>4.91%</b>

Town of Gloucester, Rhode Island  
 Fiscal Year 2026-2027  
 Adopted 5/4/26  
 Proposed Budget for Referendum on 5/19/26

	Adopted FY26 Budget	FY2026 Actual	Adopted FY26 Budget	FY2026 Year to Date Dec. 31, 2026	FY27 Requested Budget	FINAL FY27 Proposed Budget	Final FY27 Proposed Budget Less FY26 Budget	FY27 Final % Over / (Under) FY26 Adopted
<b>Special Appropriations</b>								
Reserve for loss in state aid for educ to Gloc School			0	0		0	0	
For Town Storm Fund	0		0	0		0	0	
Addit'l transfer from Fund Bal to town/school capital	0		0	0		0	0	
For Public Safety Infrastructure	0		0	0		0	0	
Addit'l transfer from Unassigned Fund Bal To Capital	88,349	88,349	0	0		0	0	
For Town Hall Bldg. Future Maintenance	0		0	0		25,000	25,000	
For Paving	0		0	0		25,000	25,000	
For Grant Matching	30,000	30,000	75,000	0		0	(75,000)	-100.00%
For future FG regional proration	0		0	0		107,906	107,906	
For Future Operations-(GPS)	100,000	100,000	0	0		0	0	
<b>Special Appropriation Total</b>	<b>218,349</b>	<b>218,349</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>167,906</b>	<b>82,906</b>	<b>110.64%</b>
<b>Debt Service (non school)</b>								
Prin & Int-Senior Center \$2,125,000 ~ FY 2007-FY 2027	165,800	165,800	164,700	161,400	168,300	168,300	3,600	2.19%
<b>Debt Service (non school) Total</b>	<b>165,800</b>	<b>165,800</b>	<b>164,700</b>	<b>161,400</b>	<b>168,300</b>	<b>168,300</b>	<b>3,600</b>	<b>2.19%</b>
<b>Debt Service - Gloucester Schools</b>								
Prin & Int - Fogarty Roof \$750,000 ~ FY 2007-FY 2027	39,638	39,335	38,083	1,325	36,488	36,488	(1,576)	-4.14%
<b>Debt Service - Gloucester Schools Total</b>	<b>39,638</b>	<b>39,335</b>	<b>38,083</b>	<b>1,325</b>	<b>36,488</b>	<b>36,488</b>	<b>(1,576)</b>	<b>-4.14%</b>
	<b>10,021,808</b>	<b>9,979,686</b>	<b>10,094,574</b>	<b>5,095,838</b>	<b>10,547,045</b>	<b>10,640,541</b>	<b>545,967</b>	<b>5.41%</b>

**Town of Gloucester, Rhode Island  
Fiscal Year 2026-2027**

FISCAL YEAR 2026-2027		Requested	Proposed
<b>Senior Center</b>			
Roof (est 82,600-92,400) in 2024	Multi year assignemnt of funds in order to cover total project	25,000	25,000
Furniture Replacement		6,943	6,943
	subtotal	25,000	31,943
<b>Police Department</b>			
Matching funds for CDS grant, Police Station Tower		130,000	0
Police Station fence and access control gate		100,000	0
Replace 2 front line police vehicles and upfit		160,000	80,000
Police locker room renovation and expansion/Evidence room		375,000	0
	subtotal	765,000	80,000
<b>Building</b>			
New vehicle (SUV)		30,000	0
	subtotal	30,000	0
<b>IT</b>			
Sound masking system at police station		25,000	25,000
	subtotal	25,000	25,000
<b>Public Works Department</b>			
Paving/Drainage/Chip Seal		1,500,000	282,093
F-350 (gas) 2 WD service truck power lift gate, compressor, tank, service body (replacing 2000 service truck 121K miles)		150,000	145,000
2 truck cabs and chassis		275,000	270,000
4 WD backhoe to replace 2001 JCB backhoe		170,000	0
12' tree chipper to replace 1992 Eager Beeever chipper		145,000	0
Two trash containers		25,000	0
Container repairs/wheels, doors, floors		25,000	0
	subtotal	2,290,000	697,093
<b>Finance</b>			
Budgeting Software		60,000	40,000
	subtotal	60,000	40,000
<b>Total Department Capital Requests</b>		<b>3,195,000</b>	<b>874,036</b>
2% Set Aside per Town Charter		678,216	678,216
Reassignment of capital from prior period		195,820	195,820
Addit'l transfer from general fund surplus to capital		0	0
<b>Available capital funds</b>		<b>874,036</b>	<b>874,036</b>