

Town of Gloucester

Rhode Island



2026-2027 Voter Approved Budget 5/19/26

Town of Gloucester, Rhode Island
Fiscal Year 2026-2027
 Voter Approved 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
Revenues								
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%
Gloucester Schools - Total Revenue	3,685,505	4,273,676	3,659,679	1,573,095	3,937,437	3,937,437	277,758	7.59%
Public Service Corporation Tax	132,626	142,045	136,337	144,123	121,390	121,390	(14,947)	-10.96%
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	120,556	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	63,391	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)	-28.57%
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	(21,353)	-2.57%
Total Non Tax Revenues	5,361,198	6,013,228	5,185,808	2,598,165	5,366,213	5,366,213	180,405	3.48%
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	37,757	1.66%

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Central Administration								
Town Council								
Salaries/Fringe Benefits								
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%
Expenses								
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%
Town Council Total	26,282	26,032	26,306	7,267	27,306	23,806	(2,500)	-9.51%

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Town Clerk								
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	52,386	110,286	110,286	0	0.00%
Longevity	5,147	5,147	5,250	0	3,378	3,378	(1,872)	-35.65%
FICA-Pension-Work Comp-Fringe Benefits	112,338	108,572	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)	-0.68%
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	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	1,684	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%
Town Clerk Total	400,916	376,741	412,100	191,631	412,608	409,608	(2,491)	-0.60%

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Building/Zoning Official								
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)	55,182	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	0.00%
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%
Expenses								
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%
Building/Zoning Official Total	243,634	222,226	224,943	112,929	270,074	266,234	41,291	18.36%

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Economic Development Commission								
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%
Economic Development Commission Total	3,000	3,000	3,000	398	5,000	4,000	1,000	33.33%
Planning Board								
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	0.00%
Miscellaneous Expense	0	6	0	0	0	0	0	0.00%
Publications/Subscriptions	100	0	100	0	100	100	0	0.00%
Miscellaneous Expense	0	0	0	0	0	0	0	0.00%
Stenographic Services	600	0	600	0	600	600	0	0.00%
Subtotal	700	6	700	0	700	700	0	0.00%
Planning Board Total	5,243	1,718	3,513	1,008	3,513	3,513	0	0.00%

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Zoning Board								
Wages/Fringe Benefits								
Clerk	1,925	1,400	2,035	370	1,520	1,520	(515)	-25.31%
FICA-Workers Compensation	157	113	166	48	124	124	(42)	-25.13%
Subtotal	2,082	1,513	2,201	418	1,644	1,644	(557)	-25.29%
Expenses								
Advertising	500	0	0	0	291	291	291	
Miscellaneous Expense	0	0	0	0		0	0	
Subtotal	500	0	0	0	291	291	291	
Zoning Board Total	2,582	1,513	2,201	418	1,935	1,935	(266)	-12.07%
Conservation Commission								
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%
Conservation Commission Total	2,540	880	2,540	1,066	2,540	2,540	0	0.00%
Land Trust								
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								
Land Trust Total	80,000	120,475	120,000	145,000	120,000	145,000	25,000	20.83%

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Legal Services								
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%
Legal Services Total	120,000	138,070	154,000	99,599	179,000	174,000	20,000	12.99%
Town Sergeant								
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)	-62.50%
Subtotal	146	146	151	73	146	76	(75)	-49.67%
Town Sergeant Total	146	146	151	73	146	76	(75)	-49.67%
Financial Administration								
Director's Office								
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	0.00%
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%
Finance Director Total	145,699	133,146	149,907	66,534	141,409	141,409	(8,498)	-5.67%

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Treasurer's Office								
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	76,157	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	0	0.00%
Travel	0	0	0	0	0	0	0	0.00%
Office Equipment/Furniture	200	0	200	0	200	200	0	0.00%
Publications/Subscriptions/Dues	0	0	0	0	0	0	0	0.00%
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)	-57.14%
Subtotal	102,720	107,548	55,800	26,805	52,800	52,800	(3,000)	-5.38%
Treasurer's Office Total	349,556	360,358	311,278	170,170	351,989	351,989	40,711	13.08%

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Personnel Office								
Part-time HR Coordinator	0	0	0	0	0	0	0	
FICA-Pension-Work Comp-Fringe Benefits	0	0	0	0	0	0	0	
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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%
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Subtotal	33,000	32,790	33,000	9,748	33,000	33,000	0	0.00%
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Personnel Office Total	33,000	32,790	33,000	9,748	33,000	33,000	0	0.00%

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Tax Assessor's Office								
Wages/Salaries/Fringe Benefits	69,628	60,990	71,021	33,652	73,152	73,152	2,131	3.00%
Assessor	52,950	52,950	54,007	25,659	56,278	56,278	2,271	4.20%
Clerk	41,988	39,529	44,766	24,120	48,490	48,490	3,724	8.32%
FICA-Pension-Work Comp-Fringe Benefits								
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	(50)	-4.00%
Publications/Subscriptions	750	450	750	701	750	750	0	0.00%
Office Equipment/Furniture	750	0	750	0	700	700	(50)	-6.67%
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%
Tax Assessor's Office Total	198,816	180,473	254,044	96,188	262,069	252,069	(1,975)	-0.78%

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Animal Control								
Salaries/Wages/Fringe Benefits	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%
Animal Control Total	106,116	100,250	101,185	50,175	109,180	109,180	7,995	7.90%

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Department of Public Works								
Director's Office								
Salaries/Wages/Fringe Benefits								
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	0
Longevity	5,583	5,583	5,695	5,694	5,798	5,798	103	1.81%
FLCA 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	6.61%
Expenses								
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	0.00%
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	0.00%
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%
Public Works Director Total	239,804	238,585	234,080	122,229	249,379	249,129	15,049	6.43%

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Highway Division								
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%
Highway Division Total	810,227	803,569	888,901	430,072	926,591	921,591	32,690	3.68%

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Storm/Snow Related Services - Reserve Account								
Wages/Salaries/Fringe Benefits	63,000	47,682	63,000	1,981	63,000	63,000	0	0.00%
Overtime-Storm Related	12,660	7,945	12,660	5,604	12,660	12,660	0	0.00%
FICA-Work Comp								
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%
Storm/Snow Related Services Total	180,160	178,881	165,660	27,766	213,120	213,120	47,460	28.65%

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Maintenance Division-Buildings, Grounds & Parks								
Wages/Salaries/Fringe Benefits								
Wages	118,615	67,253	123,557	58,697	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	76	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	27.38%
Maintenance Div-Buildings, Gro & Parks Total	270,097	208,635	277,591	123,787	313,422	310,422	32,831	11.83%

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Maintenance Division-Vehicle & Equipment								
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	47,206	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	0.00%
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	36,985	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%
Maintenance Division-Vehicle & Equipment Total	503,061	485,119	489,933	204,272	524,419	509,419	19,486	3.98%

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Recreation & Senior Center								
Recreation Department								
Salary/Wages/Fringe Benefits	28,632	28,742	29,204	13,928	30,080	30,080	876	3.00%
Recreation Director Salary Part Time (.6)	1,500	1,060	1,500	0	1,500	1,500	0	0.00%
Recreation Director-Assistant	61,560	44,229	59,100	44,326	59,512	59,512	412	0.70%
Wages-Swim, Tennis & Arts & Crafts	1,000	0	1,000	1,414	1,500	1,500	500	50.00%
Wages-Police 4th July Road Race	12,504	12,173	12,249	7,544	11,078	11,078	(1,171)	-9.56%
FICA/Workers Compensation								
Subtotal	105,196	86,204	103,053	67,212	103,671	103,671	618	0.60%

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Expenses								
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	1,267	0	0	0	0	0	0.00%
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	0.00%
Ski Trip	0	0	0	0	0	0	0	0.00%
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	0.00%
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	0.00%
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	0.00%
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%
Recreation Department Total	127,346	111,780	125,703	85,460	125,771	125,771	68	0.05%

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Senior Center								
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	565	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%
Senior Center Total	213,632	193,981	220,238	87,099	217,878	222,878	2,640	1.20%

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Aid Requests								
Aid to Libraries								
Gloucester Mantion	184,406	184,406	192,403	96,202	199,411	199,411	7,008	3.64%
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%
Cultural Services								
Gloucester Light Infantry	1,000	1,000	0	0	0	1,000	1,000	20.00%
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%
Social Services								
Ponaganset Basketball Association	4,000	4,000	4,000	4,000	4,000	4,000	0	0.00%
Gloucester 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	0.00%
Gloucester Heritage Society - GRANT MATCH	3,800	3,800	0	0	3,500	3,500	3,500	92.11%
Gloucester 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	35.29%
Aid Requests Total	444,245	444,245	455,945	277,233	506,484	478,334	22,389	4.91%

