



**Town of Johnston
State of Rhode Island**

Ordinance 2025- 5

ADOPTED
DATE 5/28/25
JOHNSTON TOWN COUNCIL
ATTEST: *[Signature]*

AN ORDINANCE APPROPRIATING \$137,900,675 FOR THE SUPPORT OF THE TOWN
GOVERNMENT FOR THE FISCAL YEAR ENDING JUNE 30, 2026

The Town Council of the Town of Johnston hereby ordains:

SECTION I

The receipts for the fiscal year ending June 30, 2026 have been established to amount to
\$137,900,675 made up as follows:

<u>Receipts</u>	
General Property Taxes	\$ 76,009,189
Investment Income	\$ 875,000
Fines, Forfeits and Penalties	\$ 315,000
Rescue Services Reimbursements	\$ 1,182,100
Medical Reimbursements	\$ 460,000
Other Town Miscellaneous Income	\$ 40,000
Licenses, Fees and Permits	\$ 1,169,600
Departmental Revenues and Fees	\$ 3,507,522
Revenues-Solid Waste RIRRC	\$ 4,600,856
Meal & Beverage Tax Distribution	\$ 1,128,021
Local State Aid-Town	\$ 12,410,031
Housing Aid	\$ 24,106
School State Aid	\$ 25,098,709
School Medicaid Revenues & School Miscellaneous	\$ 1,020,000
Stabilization Agreements	\$ 10,060,541
Total Receipts	\$ 137,900,675

SECTION II

To defray the expenses of the Town of Johnston for the fiscal year commencing July 1, 2025 and ending June 30, 2026, the sum of money, or so much thereof as are authorized by law indicated in the accompanying schedule, are hereby appropriated for the objects and purposes, and in the amounts expressed therein, provided that payments thereunder shall be subject to the provisions of the Town Charter of the Town of Johnston and also subject to the provisions of said Town Charter relative to the manner and form of expenditures of money set forth in said Charter from The Town Treasury

Section III

All monies appropriated are to be expended by the various departments in the manner and form approved by the Director of Finance

Section IV

The payment to the School Fund of the following estimated receipts, included in the appropriation of \$ 68,249,110 for the support of the public schools for the Town of Johnston fiscal year 2025-2026, shall be increased or decreased to conform with the actual amounts received from such sources during the fiscal year 2025-2026 except the Town appropriation of property tax.

<u>REVENUE-SCHOOL DEPARTMENT</u>	
Local Aid	\$ 42,130,401
State Aid	\$ 25,098,709
Medicare and Other	\$ 1,020,000
TOTAL	\$ 68,249,110

Section V

The purpose of this ordinance is to adopt the Budget, including the Tax Levy, personnel classification and salary plan for the fiscal year 2026 which begins July 1, 2025 and ends June 30, 2026 as prepared and submitted by the mayor, and to implement the recommendations as set forth in the mayor's Town budget message by the approval of said recommendations as contained herein, or by other ordinances or resolutions of the Town Council; all in accordance with the provisions of said article

Section VI

This Ordinance shall take effect upon its passage and all ordinances inconsistent herewith are hereby repealed

LEGISLATIVE, JUDICIAL AND GENERAL ADMINISTRATIVE ACTIVITIES	
TOWN COUNCIL	
Personnel Services and Benefits	\$ 39,216
Supplies, Services and Materials	\$ 8,250
Capital and Equipment Outlay	
Department Total	\$ 47,466
EXECUTIVE	
Personnel Services and Benefits	\$477,453
Supplies, Services and Materials	\$ 12,045
Capital and Equipment Outlay	
Department Total	\$489,498
SENIOR CENTER	
Personnel Services and Benefits	\$ 265,000
Supplies, Services and Materials	\$ 80,000
Department Total	\$ 345,000
TOWN CLERK	
Personnel Services and Benefits	\$ 357,063
Supplies, Services and Materials	\$ 95,200
Capital and Equipment Outlay	
Department Total	\$ 452,263
PROBATE COURT	
Personnel Services and Benefits	\$ 21,771
Supplies, Services and Materials	\$ 150
Capital and Equipment Outlay	

Department Total	\$21,921
FINANCE DEPARTMENT	
Personnel Services and Benefits	\$1,097,526
Supplies, Services and Materials	\$ 398,928
Capital and Equipment Outlay	
Department Total	\$1,496,454
ASSESSOR	
Personnel Services and Benefits	\$ 318,014
Supplies, Services and Materials	\$ 396,350
Capital and Equipment Outlay	
Department Total	\$ 714,364
BOARD OF ASSESSMENT	
Personnel Services and Benefits	\$ 2,745
Supplies, Services and Materials	
Capital and Equipment Outlay	
Department Total	\$ 2,745
PPS - PLANNING DIVISION	
Personnel Services and Benefits	\$ 370,216
Supplies, Services and Materials	\$ 73,500
Ca and Equipment Outlay	
Department Total	\$ 443,716
PPS - ZONING BOARD OF REVIEW	
Personnel Services and Benefits	\$
Supplies, Services and Materials	\$
Capital and Equipment Outlay	
Department Total	\$
GENERAL PUBLIC ASSISTANCE	
Personnel Services and Fringe Benefits	\$ 2,584
Supplies, Services and Materials	\$ 1,050
Equipment Capital Outlay	
Department Total	\$ 3,634
HUMAN RESOURCES	
Personnel Services and Benefits	\$ 157,997
Supplies, Services and Materials	\$ 5,300
Capital and Equipment Outlay	
Department Total	\$ 163,297
LAW DEPARTMENT	
Personnel Services and Benefits	\$ 469,875
Supplies, Services and Materials	\$ 63,250
Capital and Equipment Outlay	
Department Total	\$ 533,125
BOARD OF CANVASSERS	
Personnel Services and Benefits	\$ 118,662
Supplies, Services and Materials	\$ 56,200
Capital and Equipment Outlay	
Department Total	\$ 174,862
LIBRARY	
Personnel Services and Benefits	\$ 578,389
Supplies, Services and Materials	\$ 135,210

Capital and Equipment Outlay	
Department Total	\$ 713,599
POLICE DEPARTMENT	
Active Personnel Services and Benefits	\$ 11,170,677
Retiree Services & Benefits	\$ 9,197,112
Supplies, Services and Materials	\$ 818,580
Capital and Equipment Outlay	\$
Department Total	\$ 21,186,369
FIRE DEPARTMENT	
Active Personnel Services and Benefits	\$ 15,534,945
Retiree Services & Benefits	\$ 8,241,450
Supplies, Services and Materials	\$ 2,040,000
Capital and Equipment Outlay	\$
Department Total	\$ 25,816,395
PPS – ADMINISTRATION	
Personnel Services and Benefits	\$ 589,010
Supplies, Services and Materials	\$ 2,784,778
Capital and Equipment Outlay	
Department Total	\$ 3,373,788
PPS -STREETS AND HIGHWAYS	
Personnel Services and Benefits	\$ 1,237,007
Supplies, Services and Materials	\$ 1,052,000
Capital and Equipment Outlay	
Department Total	\$ 2,289,007
EMERGENCY MANAGEMENT	
Personnel Services and Benefits	\$ 16,148
Supplies, Services and Materials	
Capital and Equipment Outlay	
Department Total	\$ 16,148
PPS -FLEET MAINTANENCE	
Personnel Services and Benefits	\$ 372,506
Supplies, Services and Materials	\$ 186,700
Capital and Equipment Outlay	
Department Total	\$ 559,206
PPS - INSPECTOR'S OFFICE	
Personnel Services and Benefits	\$ 373,906
Supplies, Services and Materials	\$ 25,000
Capital and Equipment Outlay	
Department Total	\$ 398,906
BUILDINGS & GROUNDS	
Personnel Services and Benefits	\$ 1,283,209
Supplies, Services and Materials	\$ 192,150
Capital and Equipment Outlay	
Department Total	\$ 1,475,359
PPS - ENGINEERING AND SEWER	
Personnel Services and Benefits	\$ 150,395
Supplies, Services and Materials	\$ 200,000
Capital and Equipment Outlay	
Department Total	\$ 350,395
SCHOOL COMMITTEE – APPOINTED	

Personnel Services and Benefits	\$ 28,420
Supplies, Services and Materials	\$
Capital and Equipment Outlay	
Department Total	\$ 28,420
PPS - MUNICIPAL LAND TRUST	
Personnel Services and Benefits	\$
Supplies, Services and Materials	\$
Capital and Equipment Outlay	
Department Total	\$
MUNICIPAL COURT	
Personnel Services and Benefits	\$ 269,056
Supplies, Services and Materials	\$ 71,200
Capital and Equipment Outlay	
Department Total	\$ 340,256
PARKS AND RECREATION	
Personnel Services and Benefits	\$ 581,324
Supplies, Services and Materials	\$ 125,900
Capital and Equipment Outlay	
Department Total	\$707,224
DEBT SERVICE	
Payments on Principal	\$ 2,386,429
Payments on Interest	\$ 1,454,817
Department Total	\$ 3,841,246
GENERAL ADMINISTRATION	
Personnel Services and Benefits	\$ 3,226,802
Supplies, Services and Materials	\$ 440,100
Department Total	\$ 3,666,902

Lauren A. Garzone

Councilperson

Approved to form:

UJ

Town Solicitor

Ordinance 2025-5

Date of passage May 28, 2025

Absent

Linda L. Folcarelli-Councilwoman
District 1

Aye

Lauren A. Garzone - Vice-President
District 2

Aye

Alfred T. Carnevale -Councilman
District 3

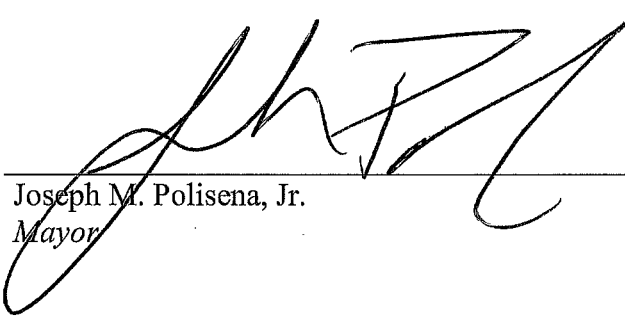
No

Robert J. Civetti - Councilman
District 5

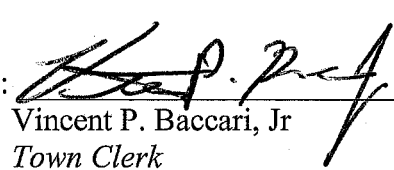
Aye

Robert V. Russo -President
District 4

Approve ✓ Veto



Joseph M. Polisena, Jr.
Mayor

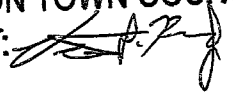
Attest: 

Vincent P. Baccari, Jr
Town Clerk

Date 5/29/25

**TOWN OF JOHNSTON
BUDGET SCHEDULE - REVENUES
FOR FISCAL YEAR ENDING JUNE 30, 2026
BUDGETED REVENUE**

GRANTED

DATE 5/28/25
JOHNSTON TOWN COUNCIL
ATTEST: 

ACCOUNT DESCRIPTION	TOWN COUNCIL APPROVED 2023 Budget	TOWN COUNCIL APPROVED 2024 Budget	TOWN COUNCIL APPROVED 2025 Budget	FINANCE RECOMMENDATION 2026 Budget
BACK TAXES - REAL PROPERTY	\$1,835,476	\$1,573,250	\$1,345,669	\$1,350,228
BACK TAXES - MOTOR VEHICLES	\$325,070	\$30,000	\$0	\$0
BACK TAXES - PERSONAL PROPERTY	\$99,497	\$75,000	\$70,000	\$60,025
TOTAL BACK TAXES	\$2,260,043	\$1,678,250	\$1,415,669	\$1,410,253
CURRENT TAXES - REAL PROPERTY	\$58,632,837	\$60,821,508	\$63,081,368	\$64,843,602
CURRENT TAXES - MOTORVEHICLES	\$0	\$0	\$0	\$0
CURRENT TAXES - PERSONAL PROPERTY	\$11,125,134	\$11,385,331	\$9,664,180	\$9,855,334
ABATEMENTS	-\$100,000	-\$250,000	-\$100,000	-\$100,000
TOTAL CURRENT TAXES	\$69,657,971	\$71,956,839	\$72,645,548	\$74,598,936
COGENTRIX STABILIZATION TREATY	\$3,446,056	\$3,514,978	\$3,585,278	\$3,656,984
CITIZENS BANK TAX TREATY	\$250,000	\$250,000	\$250,000	\$250,000
WED SHUN TREATY	\$140,000	\$140,000	\$140,000	\$140,000
PINE HILL SOLAR TREATY	\$0	\$24,995	\$24,995	\$24,995
AMAZON TAX STABILIZATION AGREEMENT	\$0	\$5,700,000	\$5,842,500	\$5,988,562
TOTAL STABILIZATION AGREEMENTS	\$3,836,056	\$9,629,973	\$9,842,773	\$10,060,541

**TOWN OF JOHNSTON
BUDGET SCHEDULE - REVENUES
FOR FISCAL YEAR ENDING JUNE 30, 2026
BUDGETED REVENUE**

ACCOUNT DESCRIPTION	TOWN COUNCIL APPROVED 2023 Budget	TOWN COUNCIL APPROVED 2024 Budget	TOWN COUNCIL APPROVED 2025 Budget	FINANCE RECOMMENDATION 2026 Budget
INVESTMENT INCOME	\$210,000	\$800,000	\$1,000,000	\$875,000
NON-BUSINES LICENSES- FEES	\$105,000	\$90,000	\$100,000	\$90,000
DEMOLITION & MECHANICAL PERMITS	\$1,000	\$1,000	\$1,000	\$1,000
PLUMBING INSPECTOR FEES	\$105,000	\$105,000	\$105,000	\$107,500
BUILDING INSPECTOR FEES	\$550,000	\$400,000	\$465,000	\$435,000
ELECTRICAL INSPECTOR FEES	\$145,000	\$195,000	\$205,000	\$200,000
PUBLIC WORKS	\$0	\$0	\$0	\$0
DPW-RELEASE & DISCHARGE OF LIENS	\$60,000	\$48,000	\$49,000	\$45,000
ZONING BOARD	\$45,000	\$50,000	\$45,000	\$50,000
SEWER MAINTENANCE FEES	\$0	\$0	\$0	\$0
RECYCLING BINS REVENUES	\$2,100	\$1,900	\$2,000	\$2,000
PLANNING FEES	\$22,000	\$25,000	\$24,000	\$22,000
TAX COLLECTOR FEES	\$45,000	\$25,000	\$28,000	\$25,000
ENGINEERING FEES	\$20,000	\$15,000	\$20,000	\$25,000
INFRASTRUCTURE FEES	\$10,000	\$10,000	\$15,000	\$12,000
SEWER PLAN REVIEW & PERMIT FEES	\$0	\$0	\$0	\$0
MUNICIPAL COURT REVENUES	\$240,000	\$265,000	\$275,000	\$270,000
RECREATION DEPARTMENT REIMB - JSD	\$15,000	\$15,000	\$15,000	\$15,000
RECREATION DAY CAMP REVENUES	\$14,500	\$17,000	\$20,000	\$25,000
BUSINESS LICENSES/REGISTRATION	\$70,000	\$65,000	\$70,000	\$72,000
ENTERTAINMENT LICENSES	\$3,000	\$2,500	\$3,000	\$3,500
MARRIAGE,DEATH,BIRTH CERTIFICATES	\$26,000	\$22,000	\$23,000	\$24,000
STAMPS	\$400,000	\$329,500	\$355,000	\$345,000
ADVERTISING	\$18,000	\$18,000	\$20,000	\$21,000
DOG LICENSES	\$750	\$750	\$750	\$850
OTHER	\$17,500	\$17,500	\$18,500	\$19,000
RECORDING/PROBATE LAND EVIDENCE	\$300,000	\$250,000	\$285,000	\$270,000
PROBATE FEES	\$50,000	\$50,000	\$48,000	\$50,000
POLICE FEES - BCI FEES	\$2,500	\$2,500	\$3,000	\$4,500
VIN # CHECKS	\$35,000	\$45,000	\$42,000	\$45,000

**TOWN OF JOHNSTON
BUDGET SCHEDULE - REVENUES
FOR FISCAL YEAR ENDING JUNE 30, 2026
BUDGETED REVENUE**

ACCOUNT DESCRIPTION	TOWN COUNCIL APPROVED 2023 Budget	TOWN COUNCIL APPROVED 2024 Budget	TOWN COUNCIL APPROVED 2025 Budget	FINANCE RECOMMENDATION 2026 Budget
POLICE DEPARMENT REIMB - JSD	\$50,000	\$50,000	\$50,000	\$50,000
PISTOL PERMIT FEES	\$15,000	\$10,000	\$9,500	\$10,000
FIRE DEPARTMENT REVENUES	\$600	\$1,500	\$1,500	\$2,000
FIRE PLAN REVIEW FEES	\$200,000	\$50,000	\$50,000	\$50,000
RESCUE SERVICES REIMBURSEMENT	\$1,000,000	\$1,000,000	\$1,158,000	\$1,182,100
JOHNSTON HOUSING AUTHORITY	\$29,000	\$24,000	\$29,000	\$25,000
COMMERCIAL VEHICLE SURCHARGE	\$300,000	\$311,000	\$315,000	\$515,000
CELL PHONE TOWERS REVENUE	\$190,000	\$80,014	\$120,000	\$90,000
INTEREST & PENALTY ON TAXES	\$775,000	\$572,574	\$555,658	\$525,133
SETTLEMENT PAYMENTS & AGREEMENTS	\$700,000	\$735,361	\$741,068	\$746,889
HOST COMMUNITY AGREEMENT REVENUE	\$4,382,104	\$4,750,246	\$4,659,685	\$4,600,856
COMMUNITY PARTNERSHIP REVENUES	\$0	\$0	\$538,000	\$538,000
PLANNING DEPT STATE ARPA GRANT REVENUE	\$0	\$0	\$0	\$85,750
TOTAL DEPARTMENTAL REVENUES AND FEES	\$10,154,054	\$10,450,345	\$11,464,661	\$11,475,078
PUBLIC SERVICE CORPORATION TAX	\$349,035	\$363,300	\$391,636	\$400,317
SCHOOL STATE AID	\$20,507,201	\$21,786,519	\$23,754,412	\$25,098,709
HOUSING AID	\$178,472	\$150,000	\$119,781	\$24,106
M V EXCISE REIMBURSEMENT & PHASEOUT	\$10,010,987	\$10,382,784	\$10,382,785	\$10,367,856
MEALS, BEVERAGE & HOTEL TAX DISTRIBUTION	\$875,676	\$905,389	\$1,083,124	\$1,128,021
LIBRARY AID	\$118,037	\$133,453	\$126,016	\$134,989
PERSONAL PROPERTY REIMBURSEMENT	\$0	\$0	\$1,370,796	\$1,391,119
APPRAISAL REVENUE REIMB - STAT UPDATE	\$0	\$0	\$0	\$115,750
TOTAL STATE AID	\$32,039,408	\$33,721,445	\$37,228,550	\$38,660,867
OTHER MISCELLANEOUS	\$35,000	\$40,000	\$40,000	\$40,000
MEDICAL CO- SHARES AND REIMBURSEMENTS	\$300,000	\$400,000	\$450,000	\$460,000

**TOWN OF JOHNSTON
BUDGET SCHEDULE - REVENUES
FOR FISCAL YEAR ENDING JUNE 30, 2026
BUDGETED REVENUE**

ACCOUNT DESCRIPTION	TOWN COUNCIL APPROVED 2023 Budget	TOWN COUNCIL APPROVED 2024 Budget	TOWN COUNCIL APPROVED 2025 Budget	FINANCE RECOMMENDATION 2026 Budget
TOTAL TOWN MISCELLANEOUS	\$335,000	\$440,000	\$490,000	\$500,000
MEDICAID REIMBURSEMENT	\$900,000	\$900,000	\$900,000	\$700,000
SCHOOL - OTHER MISCELLANEOUS INCOME	\$180,000	\$180,000	\$130,000	\$320,000
TOTAL SCHOOL MISCELLANEOUS	\$1,080,000	\$1,080,000	\$1,030,000	\$1,020,000
POLICE DETAIL REVENUE	\$225,000	\$125,000	\$225,000	\$175,000
FUND BALANCE APPROPRIATION	\$1,045,403	\$0	\$0	\$0
TOTAL OTHER FINANCING SOURCES	\$1,270,403	\$125,000	\$225,000	\$175,000
TOTAL GENERAL FUND BUDGETED REVENUES	\$120,632,935	\$129,081,852	\$134,342,201	\$137,900,675

Town of Johnston

EXPENSE BUDGET
FISCAL YEAR 2026

GRANTED

DATE 5/28/25

JOHNSTON TOWN COUNCIL

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1010 TOWN COUNCIL						
Town Council Salaries	32,700	32,700	32,700	24,525	32,700	32,700
FICA	2,685	2,685	2,685	2,014	2,685	2,685
Retirement Town's Share	1,319	1,387	1,373	1,058	1,362	1,362
Retirement Town's Share (TIAA CREF)	69	69	69	35	69	69
Contingency	2,000	2,000	2,000	-	2,000	2,000
Legal Services / Contingency	2,000	2,000	2,000	-	2,000	2,000
Claims	2,000	2,000	2,000	-	2,000	2,000
Town Sergeant Salary	2,400	2,400	2,400	1,800	2,400	2,400
Telephone	2,000	2,000	2,000	1,676	2,000	2,000
Office Supplies	100	100	100	-	100	100
Department Expense	150	150	150	-	150	150
TOTAL TOWN COUNCIL	47,423	47,491	47,477	31,107	47,466	47,466

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1015 APPOINTED SCHOOL COMMITTEE						
Appointed School Committee Salaries	-	-	-	6,857	26,400	26,400
FICA	-	-	-	525	2,020	2,020
TOTAL APPOINTED SCHOOL COMMITTEE	-	-	-	7,382	28,420	28,420

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1020 EXECUTIVE						
Full Time Salaries	-	80,000	80,000	56,923	85,000	85,000
Chief of Staff Salary	45,700	45,700	45,700	34,275	50,000	50,000
Administrative Assistant	71,000	70,000	70,000	52,500	75,000	75,000
Severance Pay	-	-	-	-	-	-
Mayor's Salary	75,000	75,000	75,000	56,250	75,000	75,000
FICA	14,665	20,709	20,709	15,308	21,803	21,803
Health Care Ins	58,193	93,291	107,624	107,624	117,310	117,310
Life Insurance	360	480	480	356	480	480
Dental Ins	2,426	3,640	3,984	3,984	4,191	4,191
Retirement Town's Share	13,561	45,180	44,708	34,514	46,319	46,319
Retirement Town's Share (TIAA CREF)	1,065	2,250	2,250	1,601	2,350	2,350
Postage	1,250	1,250	1,250	159	1,250	1,250
Equipment Lease	2,295	2,295	2,295	1,596	2,295	2,295
Telephone	500	500	500	-	500	500
Office Expense	3,000	3,000	3,000	724	3,000	3,000
Department Expense	5,000	5,000	5,000	4,732	5,000	5,000
TOTAL EXECUTIVE DEPARTMENT	293,954	448,294	462,499	370,547	489,497	489,497

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1030 PROBATE COURT						
Probate Court	7,500	7,500	7,500	5,625	7,500	7,500
FICA	574	574	574	430	574	574
Health Care Ins	11,195	11,965	12,234	12,234	13,335	13,335
Dental Ins	344	344	344	344	362	362
Department Expense	150	150	150	-	150	150
TOTAL PROBATE COURT	19,763	20,533	20,802	18,634	21,921	21,921

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1040 BOARD OF CANVASSERS						
Full Time Salaries	56,639	56,639	56,100	46,312	57,783	57,783
Part Time Salaries	5,000	5,000	5,000	-	5,000	5,000
Overtime Salaries	-	-	5,000	5,656	5,000	5,000
FICA	5,174	5,174	5,516	4,135	5,644	5,644
Health Insurance	-	-	29,240	29,240	31,872	31,872
Life Insurance	100	120	120	89	120	120
Dental Ins	1,213	1,213	1,213	1,213	1,276	1,276
Retirement Town's Share	10,818	11,373	11,147	8,580	11,389	11,389
Retirement Town's Share (TIAA CREF)	708	708	561	421	578	578
Postage	7,500	7,500	7,500	4,421	7,500	7,500
Board Salaries	6,000	6,000	6,000	3,764	6,000	6,000
Equipment Lease	1,200	1,200	1,200	61,539	1,200	1,200
Election Expense	20,000	40,000	40,000	518	40,000	40,000
Office Expense	1,000	1,000	1,000	890	1,000	1,000
Department Expense	500	500	500	346	500	500
TOTAL BOARD OF CANVASSERS	115,852	136,427	170,098	167,124	174,863	174,863

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1050 LEGAL						
Solicitor Salaries	52,000	52,000	52,000	39,000	52,000	52,000
Hourly Billings	400,000	400,000	400,000	335,428	400,000	400,000
FICA	3,978	3,978	3,978	2,984	3,978	3,978
Health Care Ins	11,195	11,965	12,234	12,234	13,335	13,335
Dental Ins	344	344	344	344	362	362
Postage	150	200	200	-	200	200
Contingency: Judgements	50,000	50,000	50,000	119	100,000	50,000
Legal Services / Contingency	25,000	25,000	13,000	794,804	20,000	13,000
Office Expense	250	250	250	3,040	250	250
TOTAL LEGAL DEPARTMENT	542,917	543,737	532,006	1,187,952	590,125	533,125

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1060 TOWN CLERK						
Town Clerk / It Coordinator	90,983	92,801	94,658	70,994	97,498	97,498
Part Time Salaries	5,616	27,300	27,300	66,911	27,300	27,300
Full Time Salaries	81,998	85,291	86,861	11,524	89,467	89,467
Overtime Salaries	14,000	14,000	14,000	16,542	14,000	14,000
FICA	14,734	16,784	17,046	11,162	17,462	17,462
Health Care Ins	59,158	63,885	64,487	64,487	69,358	69,358
Life Insurance	299	360	360	267	360	360
Dental Ins	2,770	2,770	2,770	2,770	2,897	2,897
Retirement Town's Share	33,039	35,761	36,068	28,123	36,851	36,851
Retirement Town's Share (TIAA CREF)	1,730	1,781	1,815	1,380	1,870	1,870
Postage	7,500	7,500	7,500	2,546	7,500	7,500
Advertising	17,000	17,000	17,000	16,189	17,000	17,000
Training	500	500	500	125	500	500
Operating Expense/Recordings	42,600	42,600	42,600	35,596	51,000	51,000
Equipment Lease	2,500	2,500	2,500	1,094	2,500	2,500
Office Expense	700	700	1,200	1,119	1,200	1,200
Stenographer	14,000	14,000	14,000	4,193	14,000	14,000
Department Expense	1,500	1,500	1,500	987	1,500	1,500
Capital Expenses		-	-			-
TOTAL TOWN CLERK	390,627	427,034	432,165	336,010	452,261	452,261

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1070 ZONING BOARD OF REVIEW						
FICA	681	-	-	-	-	-
Postage	200	-	-	-	-	-
Bidding And Advertising	4,000	-	-	-	-	-
Board Salaries	8,900	-	-	-	-	-
Stenographer	5,500	-	-	-	-	-
TOTAL ZONING BOARD OF REVIEW	19,281	-	-	-	-	-

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
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1080 HUMAN RESOURCES

Full Time Salaries	80,000	90,000	90,000	70,577	95,000	95,000
Part Time Salaries	-	26,000	-	-	-	-
Overtime Salaries				223	-	-
Severance Pay	-	-	-	-	-	-
FICA	6,120	8,874	6,885	5,233	7,268	7,268
Health Care Ins	-	31,097	31,797	31,797	34,658	34,658
Life Insurance	100	240	120	89	120	120
Dental Ins	-	1,213	1,213	1,213	1,276	1,276
Retirement Town's Share	15,280	23,293	17,883	13,771	18,725	18,725
Retirement Town's Share (TIAA CREF)	800	1,160	900	675	950	950
Postage	500	500	500	525	550	550
Training	500	500	500	-	750	750
Department Expense	600	1,330	4,000	3,076	4,000	4,000
TOTAL HUMAN RESOURCES DEPARTMENT	103,900	184,207	153,798	127,178	163,296	163,296

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1090 MUNICIPAL COURT						
Full Time Salaries	94,249	122,249	125,554	94,607	128,978	128,978
Part Time Salaries	43,000	20,000	20,000	15,000	20,000	20,000
Overtime Salaries	1,500	1,500	1,500	-	1,500	1,500
FICA	10,614	10,997	11,250	7,081	11,512	11,512
Health Care Ins	60,295	65,480	70,715	70,715	77,079	77,079
Life Insurance	500	360	360	178	360	360
Dental Ins	2,770	2,770	2,770	2,770	2,915	2,915
Retirement Town's Share	18,002	24,548	24,948	14,993	25,422	25,422
Retirement Town's Share (TIAA CREF)	1,191	1,222	1,256	928	1,290	1,290
Postage	1,470	5,000	5,000	201	5,000	5,000
Service Contracts	21,500	21,500	21,500	16,380	21,500	21,500
Equipment Lease	2,198	2,200	2,200	716	2,200	2,200
Building Maintenance	8,000	8,000	8,000	465	8,000	8,000
Auxiliary Judge	15,000	17,000	17,000	11,000	18,000	18,000
Heat	2,300	2,300	2,300	1,280	2,300	2,300
Electric	7,000	6,000	6,000	3,491	6,000	6,000
Telephone	1,500	1,000	1,000	732	1,000	1,000
Water	1,200	1,200	1,200	938	1,200	1,200
Office Expense	1,500	1,500	1,500	1,118	1,500	1,500
Interpreter Services	500	500	500	-	500	500
Department Expense	4,000	4,000	4,000	418	4,000	4,000
Capital Expenses	-	-	-	-	-	-
TOTAL MUNICIPAL COURT	298,289	319,326	328,551	243,012	340,254	340,254

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1110 FINANCE						
Finance Director	122,300	125,915	128,444	97,321	132,298	132,298
F/T Salaries-Professionals	76,500	78,025	79,602	58,717	90,000	90,000
F/T Salaries-Tax Collection	199,949	202,249	170,250	127,696	175,369	175,369
F/T Salaries-Finance Clerks	150,529	152,585	197,029	154,800	228,832	228,832
P/T Salaries-Clerks	7,500	7,500	7,500	4,412	7,500	7,500
Overtime Salaries	45,000	45,000	45,000	38,998	45,000	45,000
FICA	46,036	46,762	48,029	43,389	51,943	51,943
Health Care Ins	147,299	187,302	199,039	199,039	226,460	226,460
Life Insurance	896	1,080	1,080	802	1,080	1,080
Dental Ins	7,279	8,492	8,492	8,492	9,296	9,296
Retirement Town's Share	104,912	112,202	114,317	90,515	123,483	123,483
Retirement Town's Share (TIAA CREF)	5,800	5,588	5,753	4,691	6,265	6,265
Postage-Tax Collector	30,000	30,000	30,000	5,822	30,000	30,000
Postage-Finance	5,500	5,500	5,500	3,415	5,500	5,500
Audit	50,600	50,600	50,600	25,250	60,000	60,000
Dues, Pubs, and Subscr.	1,100	1,100	1,100	911	1,100	1,100
Tax Collection Fees	100,000	100,000	100,000	56,782	100,000	100,000
Payroll Processing	45,000	45,000	45,000	44,772	45,000	45,000
ACA Processing	-	-	-	-	-	-
Training	3,200	3,200	3,200	1,688	3,200	3,200
Conference Fees	250	250	250	-	250	250
Computer Service Contracts-Collections	7,500	63,444	63,444	10,571	63,444	63,444
Computer Service Contracts - Finance	42,500	58,934	58,934	7,924	58,934	58,934
Computer Service Contracts-It	8,500	-	-	-	-	-
Consulting Fees - IT (Moved to 1111)	90,000	90,000	140,000	118,947	-	-
Fiscal Advisor	7,000	5,000	5,000	-	5,000	5,000
Equipment Lease Purchase	2,500	2,500	2,500	817	2,500	2,500
Telephone	6,000	6,000	6,000	5,135	6,000	6,000
Office Expense-Collections	2,000	2,000	2,000	1,107	2,000	2,000
Office Expense - Finance	2,000	4,000	4,000	222	4,000	4,000
Bank And Bond Fees	6,000	6,000	6,000	3,223	6,000	6,000
Department Expense - Finance	2,000	4,000	4,000	790	4,000	4,000

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
Department Expense-Collections	2,000	2,000	2,000	335	2,000	2,000
Department Expense-It (Moved to 1111)	40,000	40,000	40,000	20,444	-	-
TOTAL FINANCE DEPARTMENT	1,367,650	1,492,228	1,574,065	1,137,027	1,496,454	1,496,455

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1111 GENERAL ADMINISTRATION						
Transfer To Comp Abs Spec Rev Fund (o2022-4)	250,000	-	-			-
Transfer To Capital Projects Fund (o2022-5)	75,000	-	-			-
Transfer To Capital Projects Fund	-	-	-	4,031,100		-
Full Time Salaries	56,100	-	-			-
Severance Pay	-	-	-			-
Health Insurance	10,059	-	-			-
Life Insurance	100	-	-			-
Dental Insurance	344	-	-			-
Retirement Town's Shares - MERS	10,715	-	-			-
Retirement Town's Shares - TIAA CREF	561	-	-			-
General Liability Ins	639,475	639,931	651,757	649,349	699,269	699,269
Workers' Comp Ins	152,814	189,591	139,894	174,502	196,000	196,000
FICA	18,915	14,168	11,907	344	11,907	11,907
Health Ins Town Retirees*	314,548	351,602	362,158	362,158	394,752	394,752
Dental Ins Retires	47,736	48,690	49,420	49,420	51,990	51,990
Declination-Health & Dental Ins	223,752	232,690	181,381	5,911	185,497	185,497
Medicare Plan - HMCC PPO	529,064	572,831	587,152	587,152	639,996	639,996
Supplemental Med Surcharge - Penalty	27,585	27,998	27,438	27,438	27,438	27,438
London Health Admin Fees - HRA & HSA	6,300	7,519	7,669	7,669	7,669	7,669
ACA Fed Government Mandates	5,000	5,200	5,400	-	5,400	5,400
HRA, HRX & DCA Payments	198,802	216,853	253,224	253,224	276,014	276,014
Unemployment Compensation	7,500	8,500	8,500	6,260	8,500	8,500
Tree Warden	600	600	600		600	600
Sealer Of Weights & Measures	6,000	6,000	6,000	4,500	6,000	6,000
Contingency	12,000	13,000	13,000	8,979	13,000	13,000
Dues, Publications	15,000	-	-		-	-
Rentals	3,800	-	-		-	-
Tri-Town	35,000	35,000	35,000	8,750	35,000	35,000
Human Needs Program	6,000	6,000	6,000	2,701	6,000	6,000
Consulting Fees	-	54,000	54,000	40,500	54,000	54,000
Stop-Loss Health Insurance-Actives	366,442	388,430	426,496	426,496	435,026	435,026
Stop-Loss Health Insurance-Retirees	236,484	250,673	275,239	275,239	280,744	280,744

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
Building Maintenance-Town Hall	45,000	45,000	45,000	24,339	45,000	45,000
Heat	7,700	8,300	8,300	4,435	8,300	8,300
Electric	21,500	18,000	18,000	9,351	18,000	18,000
Water	5,800	5,800	5,800	3,667	5,800	5,800
Police/Fire Pension Actuarial	40,000	40,000	40,000	37,500	40,000	40,000
IT - Consulting Services	-	-	-	-	-	175,000
IT - Department Expense						40,000
TOTAL GENERAL ADMINISTRATION	3,375,696	3,186,376	3,219,335	7,000,985	3,451,902	3,666,902

Town of Johnston

EXPENSE BUDGET FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1115 TAX ASSESSOR						
Assessor Salary	68,985	68,985	71,397	44,199	73,541	73,541
Full Time Clerks	47,469	47,483	86,026	78,879	94,344	94,344
Part Time Salaries	6,500	6,500	6,500	5,714	6,500	6,500
Overtime Salaries	15,000	15,000	15,000	20,518	15,000	15,000
FICA	10,553	10,555	13,688	11,000	14,488	14,488
Health Care Ins	34,608	37,128	69,814	69,814	76,097	76,097
Life Insurance	199	240	360	267	360	360
Dental Ins	1,557	1,557	2,770	2,770	2,915	2,915
Retirement Town's Share	22,243	23,387	31,280	23,584	33,090	33,090
Retirement Town's Share (TIAA CREF)	1,509	1,165	1,574	1,428	1,679	1,679
Postage	2,500	2,500	2,500	381	2,500	2,500
Dues, Publications, And Subs.	-	-	-	-	-	-
Bidding And Advertising	250	250	250	245	250	250
Processing Tax Roll	50,000	45,000	45,000	33,526	45,000	45,000
Training And College	-	-	-	-	-	-
Computer Service Contracts	21,100	86,100	86,100	33,551	86,100	86,100
Consulting Fee	-	-	-	-	-	-
Equipment Service Contract	1,700	1,700	1,700	765	1,700	1,700
Equipment Lease	1,000	1,000	1,000	-	1,000	1,000
Maps & Reproduction Supplies	850	850	850	-	850	850
Tax Maintenance & Revaluation	444,000	35,000	35,000	6,411	204,000	254,000
Office Expense	3,000	3,000	3,000	296	3,000	3,000
Department Expense	1,700	1,700	1,700	126	1,700	1,700
Tax Board of Review-Dept Exp	250	250	250	-	250	250
Software Support Fees	-	-	-	-	-	-
TOTAL TAX ASSESSOR	734,973	389,348	475,759	333,473	664,363	714,363

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1210 POLICE						
Chief	120,000	120,000	122,400	91,784	124,848	124,848
Deputy Chief	91,576	99,472	105,530	79,299	107,641	107,641
Majors	174,192	89,708	69,299	69,299	-	-
Captains	168,117	344,703	355,931	266,948	363,050	363,050
Lieutenants	474,327	407,895	419,296	377,805	427,682	427,682
Clerks / Civilians	647,484	658,171	680,816	513,237	737,549	737,549
Sergeants	524,757	623,724	643,629	419,419	655,690	655,690
Patrolmen	2,658,339	2,650,696	2,576,781	1,743,118	2,585,795	2,585,795
Severance Pay	150,000	150,000	150,000	259,775	150,000	150,000
Detectives	593,679	763,610	866,151	573,391	881,873	881,873
Fit Salaries - Recruits	88,299	128,040	138,750	73,105	138,750	138,750
Part Time Salaries	71,500	90,896	97,760	51,413	45,500	45,500
Overtime Salaries	1,000,000	1,000,000	1,100,000	721,545	1,100,000	1,100,000
Jare Overtime	75,000	100,000	100,000	97,387	100,000	100,000
Civilian Overtime	55,000	55,000	55,000	66,062	55,000	55,000
Longevity (Officers Only)	428,223	392,207	362,329	237,874	353,725	353,725
Stipends - Police Retirees Local Plan	-	-	-	-	-	-
Holiday Salaries (Officers Only)	295,388	312,080	316,088	297,864	316,388	316,388
Firearm Allowance (Officers Only)	33,500	33,500	33,500	-	33,500	33,500
Police Accreditation Stipend	67,000	67,000	67,000	-	67,000	67,000
Pension Employer Contribution**	5,463,322	5,627,222	5,796,039	5,796,039	5,969,920	5,969,920
FICA (Officers + Civilians)	594,943	629,262	646,854	482,041	641,869	641,869
Health Care Ins (Officers + Civilians)	1,549,095	1,525,975	1,539,570	1,539,570	1,607,346	1,607,346
Life Insurance (Officers + Civilians)	24,173	25,130	25,743	13,301	25,250	25,250
Dental Ins (Officers + Civilians)	73,951	69,786	68,089	68,089	67,015	67,015
Retirement State -Civilians	125,006	132,161	136,669	106,211	146,849	146,849
Retirement-State-Officers	176,153	234,979	239,859	183,078	362,357	362,357
Retirement-State - TIAA CREF	7,824	6,582	6,878	5,144	7,450	7,450
Medicare Plan - HMCC PPO	171,175	181,532	190,609	190,609	207,763	207,763
Supplemental Med Surcharge - Penalty	12,342	12,527	12,778	12,778	12,778	12,778
London Health Admin Fees - HRA & HSA	4,830	4,830	4,975	4,975	4,975	4,975
HRA , HRX & DCA PAYMENTS	172,050	187,672	205,379	205,379	223,863	223,863

Town of Johnston

EXPENSE BUDGET FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
Retiree Health Ins (BCBS)	2,095,380	2,392,216	2,463,982	2,463,982	2,607,515	2,607,515
Retiree Dental Ins	60,117	61,319	62,239	62,239	64,508	64,508
Retiree Life Insurance	37,504	103,716	105,790	86,638	105,790	105,790
Injured On Duty TPA	6,000	6,480	7,000	6,000	7,000	7,000
Postage	3,000	3,000	3,000	947	3,000	3,000
Dues & Publications	7,500	7,500	7,500	1,382	7,500	7,500
Bids & Advertising	1,750	1,750	4,150	185	4,150	4,150
Training	25,000	25,000	25,000	12,092	25,000	25,000
College Reimbursement	45,000	45,000	45,000	12,658	45,000	45,000
State Accreditation	15,950	15,950	15,950	8,092	15,950	15,950
Physical Exam	1,500	1,500	3,400	60	3,400	3,400
Bureau Of Criminal Investigation	25,000	15,000	18,000	9,149	18,000	18,000
Animal Control Bureau	7,500	5,000	20,216	15,623	20,300	20,300
Swat Team (Special Response Team)	11,000	7,000	7,000	2,219	7,000	7,000
Military Surplus	-	-	-	-	-	-
Computer Service Contracts	55,000	55,000	55,000	43,421	78,050	78,050
Vehicle Repair Deductible	25,000	25,000	25,000	9,403	25,000	25,000
Gasoline	125,000	125,000	125,000	75,278	125,000	125,000
Arms & Ammunition	36,000	36,000	36,000	5,135	36,000	36,000
Clothing & Maintenance (Officers + Civilians)	130,950	130,950	130,950	500	131,450	131,450
Radio Maintenance	12,000	8,000	8,000	975	8,000	8,000
Explorer Program	10,000	10,000	16,500	4,395	16,500	16,500
Equipment Rental	8,850	8,850	8,850	8,576	8,850	8,850
Equipment Maintenance	28,700	20,000	22,000	13,049	22,000	22,000
Building Maintenance	50,000	50,000	50,000	8,132	50,000	50,000
Heat	4,500	4,500	4,500	1,924	4,500	4,500
Electric	65,460	45,000	45,000	19,077	45,000	45,000
Telephone	41,840	41,840	41,840	14,462	33,000	33,000
Water	9,900	9,900	9,900	4,162	8,400	8,400
Office Expense	15,000	15,000	15,000	5,460	15,000	15,000
Police Chief Dept Exp	3,000	3,000	3,000	2,250	3,000	3,000
Recruits Expense	50,000	50,000	55,000	16,755	61,550	61,550
Info Technology	8,500	8,500	8,500	1,366	8,500	8,500
Department Exp	22,000	22,000	24,000	2,873	24,000	24,000

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
Grant Matching Funds	15,770	21,600	18,730	1,128	27,030	27,030
Capital Purchases	-	-	-		80,000	-
TOTAL POLICE DEPARTMENT	19,150,916	20,104,931	20,624,698	17,466,124	21,266,368	21,186,369

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1220 FIRE						
Chief	75,000	98,000	100,940	75,761	100,940	100,940
Deputy Chief	80,332	82,742	85,224	64,434	86,928	86,928
Battalion Chief	611,310	629,649	648,538	735,608	744,197	744,197
Captains	489,343	576,006	593,308	432,208	605,174	605,174
Lieutenants	1,672,038	1,515,525	1,702,902	1,246,738	1,664,587	1,664,587
Privates	3,033,602	3,469,886	3,427,662	2,477,171	3,528,827	3,528,827
F/T Clerks	111,948	112,065	101,489	104,412	148,056	148,056
Part-Time Salaries	9,984	14,820	15,600	6,578	-	-
Call-Back Salaries	3,000,000	2,700,000	3,000,000	3,232,007	4,000,000	3,000,000
Overtime - Clerks	12,000	12,000	12,000	7,356	12,000	12,000
Haz-Mat Stipend	94,640	97,760	97,760	72,140	97,760	97,760
Longevity - Active Fire Fighters	558,903	609,704	640,376	415,700	647,953	647,953
Longevity - Retirees	293,024	262,805	262,805	166,533	262,805	262,805
Stipends-Retirees	-	-	-	-	-	-
Holiday Salaries	429,925	459,505	472,974	465,001	483,941	483,941
Unused Sick Day Bonus	18,000	18,000	18,000	-	18,000	18,000
Severance Pay	150,000	150,000	150,000	-	150,000	150,000
Pension Employer Contribution**	4,686,123	4,826,707	4,971,508	4,971,508	5,120,653	5,120,653
FICA	806,121	826,878	866,743	698,714	876,504	876,504
Health Care Ins	1,661,262	1,830,067	1,880,797	1,880,797	2,075,774	2,075,774
Life Insurance	32,049	39,438	39,438	29,105	39,558	39,558
Dental Ins	85,612	87,640	88,020	88,020	92,387	92,387
Retirement State Plan-Active Fire & Clerks	682,092	692,270	809,949	658,045	903,428	903,428
Retirement (TIAA CREF)	684	1,121	1,015	702	1,481	1,481
Retirement State Plan-Cola	10,678	30,000	30,000	30,489	30,000	30,000
Medicare Plan - HMCC PPO	267,467	283,689	285,593	285,593	349,546	349,546
Supplemental Med Surcharge - Penalty	12,954	13,148	13,412	13,411	13,412	13,412
London Health Admin Fees - HRA & HSA	10,578	12,379	12,750	12,750	13,133	13,133
HRA, HRX & DCA PAYMENTS	211,518	230,725	254,054	254,054	276,919	276,919
Retiree Health Ins BCBS	1,690,229	1,889,338	1,946,018	1,946,018	2,121,160	2,121,160
Retiree Dental Ins	84,525	86,225	87,518	87,518	92,069	92,069
Injured On Duty TPA	10,800	11,665	15,000	11,000	15,000	15,000

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
Postage	1,000	1,000	1,000	397	1,000	1,000
Training	2,500	20,000	15,000	8,332	15,000	15,000
Training & College	25,000	25,000	20,000	4,078	20,000	20,000
Medical Examinations	35,000	10,000	10,000	3,700	30,000	10,000
Fire Prevention	7,000	7,000	7,000	2,963	7,000	7,000
SCBA Operations	40,000	40,000	40,000	18,567	60,000	60,000
Hydrants	515,000	550,000	550,000	402,497	550,000	550,000
Haz Materials	5,000	5,000	5,000	1,281	5,000	5,000
Gasoline	92,000	102,000	120,000	58,858	120,000	120,000
Clothing & Allowance	164,800	169,200	169,200	83,700	169,200	169,200
Radio Maintenance	50,000	50,000	75,000	1,433	75,000	75,000
Firefight Maint. Supplies	2,500	2,500	2,500	629	2,500	2,500
Fire Fight Equipment	100,000	100,000	100,000	53,875	150,000	150,000
Sanitary Supplies	20,000	20,000	20,000	15,745	20,000	20,000
Fire Alarm	25,000	-	25,000	12,701	25,000	25,000
First Aid/Ambulance	150,000	125,000	150,000	85,235	150,000	150,000
Vehicle Repairs	150,000	250,000	275,000	193,698	275,000	275,000
Equipment Rental	1,000	1,000	1,000	725	1,000	1,000
Building Maintenance	100,000	115,000	125,000	67,263	175,000	125,000
Heat	33,000	33,000	33,000	19,009	33,000	33,000
Electric	38,200	63,000	63,000	45,235	63,000	63,000
Telephone	80,000	80,000	80,000	31,952	80,000	80,000
Water	17,500	25,000	30,000	13,482	30,000	30,000
Office Expense	12,000	12,000	12,000	6,197	12,000	12,000
Fire Chief Contracted Exp	3,500	3,500	3,500	335	3,500	3,500
Fire Chief Dept Exp.	1,000	1,000	1,000	1,118	1,000	1,000
Department Expense	6,000	6,000	6,000	3,003	6,000	6,000
Grant Matching Funds	50,000	50,000	50,000	-	50,000	50,000
Capital Purchases					350,000	-
REQUEST NEW LINE ITEM - PPE EQUIPMEN	-	-			175,000	175,000
REQUEST NEW LINE ITEM - Medical Director					10,000	10,000
TOTAL FIRE DEPARTMENT	22,619,742	23,535,958	24,620,594	21,605,381	27,236,392	25,816,392

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1230 EMERGENCY MGT.						
Full Time Salaries (Note 1)	15,000	15,000	15,000	11,125	15,000	15,000
FICA	1,148	1,148	1,148	851	1,148	1,148
TOTAL EMERGENCY MANAGEMENT	16,148	16,147	16,147	11,976	16,148	16,147

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1320 GENERAL PUBLIC ASSISTANCE						
Part Time Salaries	2,400	2,400	2,400	1,800	2,400	2,400
FICA	184	184	184	138	184	184
Food Stamps and Holidays	1,000	1,000	1,000	-	1,000	1,000
Department Expense	50	50	50	-	50	50
TOTAL GENERAL PUBLIC ASSISTANCE	3,634	3,634	3,634	1,938	3,634	3,634

Town of Johnston

EXPENSE BUDGET FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1405 PLANNING & PUBLIC SERVICES - ADMINISTRATION						
Director	85,000	95,000	95,000	71,250	95,000	95,000
Full-Time Salaries	147,378	240,476	296,897	147,817	255,564	255,564
Part-Time Salaries	-	-	-	-		-
Overtime Salaries	10,000	10,000	10,000	31,270	10,000	10,000
Severance Pay		-		-		
FICA	18,542	26,429	30,745	19,178	27,583	27,583
Health Care Ins	54,726	105,353	124,276	124,276	123,108	123,108
Life Insurance	398	600	720	535	600	600
Dental Ins	2,245	4,328	4,672	4,672	4,553	4,553
Retirement Town's Share	44,384	67,364	77,870	51,107	69,096	69,096
Retirement Town's Share (TIAA CREF)	2,660	3,355	3,919	2,937	3,506	3,506
Postage	700	7,000	7,000	1,556	7,000	7,000
Dues Publications & Subscriptions*	-	2,500	2,500	2,095	5,000	5,000
Bids And Advertising	700	5,000	5,000	920	2,500	2,500
Legal & Professional Services*	-	17,000	17,000	7,100	15,000	15,000
Emergency Repairs & Security	30,000	30,000	30,000	-	30,000	30,000
Garbage Collections	1,741,269	1,793,874	2,349,878	1,385,768	2,349,878	2,349,878
Tree Removal	40,000	40,000	50,000	19,100	50,000	50,000
Computer & Software Upgrades	7,000	10,000	100,000	80,870	100,000	100,000
Gasoline	100,000	100,000	100,000	50,030	100,000	100,000
Uniforms	7,500	7,500	10,000	8,170	10,000	10,000
Equipment Lease	7,500	7,500	4,000	3,336	4,000	4,000
Building Maintenance*	-	20,000	20,000	27,198	20,000	20,000
Heat	18,000	18,000	18,000	1,463	18,000	18,000
Electric	7,500	7,500	10,000	8,603	10,000	10,000
Telephone	7,500	7,500	7,500	1,578	2,500	2,500
GPS Expenditures*	-	10,000	10,000	3,056	10,000	10,000
Cell Phones	7,500	7,500	7,500	6,007	7,500	7,500
Water	2,000	2,000	2,000	4,554	3,000	3,000
Sewer	4,400	4,400	4,400	3,722	4,400	4,400

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
Recycling Bins	4,000	4,000	4,000	1,800	4,000	4,000
Safety Equipment	7,000	7,000	7,000	1,334	5,000	5,000
Office Expense	7,000	12,000	12,000	11,343	12,000	12,000
Department Expense	5,000	15,000	15,000	9,250	15,000	15,000
Damns Renovations	-	-	-			-
Capital Purchases	-	-	-			-
TOTAL ADMINISTRATION	2,369,902	2,688,178	3,436,877	2,091,894	3,373,788	3,373,788

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1410 PLANNING & PUBLIC SERVICES - STREET & HIGHWAYS						
Full Time Salaries	479,766	457,153	613,192	456,793	640,134	640,134
Part Time Salaries	-	17,784	18,720	9,930	-	-
Overtime Salaries	15,000	15,000	15,000	9,295	40,000	15,000
Overtime-Snow	50,000	50,000	50,000	80,045	50,000	50,000
Severance Pay	-	-	-	-	-	-
FICA	41,675	41,305	53,314	40,650	55,855	55,855
Health Care Ins	196,804	197,672	303,737	303,737	331,073	331,073
Life Insurance	896	1,080	1,320	980	1,320	1,320
Dental Ins	7,967	8,836	12,476	12,476	13,125	13,125
Retirement Town's Share	89,725	89,788	119,854	93,435	124,199	124,199
Retirement Town's Share (TIAA CREF)	5,654	4,472	6,032	5,046	6,301	6,301
Snow Removal- Materials	100,000	100,000	100,000	129,642	110,000	110,000
Snow Removal- Vendors	125,000	125,000	150,000	43,676	125,000	125,000
Drainage	12,000	12,000	12,000	89,097	100,000	12,000
FLOODING MITIGATION - AMAZON TSA	-	-	-	108,100	-	-
Street Lighting	560,000	650,000	650,000	333,051	650,000	650,000
Street & Traffic Control	20,000	10,000	20,000	5,178	20,000	20,000
Street & Highway Materials	50,000	35,000	50,000	22,305	50,000	50,000
Equipment Maintenance	2,500	2,500	25,000	11,217	25,000	25,000
GPS Expenditures	7,600	-	2,500	-	-	-
Department Expense	60,000	45,000	60,000	35,902	60,000	60,000
Road Resurfacing	-	-	-	-	-	-
TOTAL STREET & HIGHWAYS	1,824,587	1,862,591	2,263,145	1,790,554	2,402,008	2,289,008

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1425 PLANNING & PUBLIC SERVICES - FLEET MAINTENANCE						
Full Time Salaries	164,011	166,280	158,588	134,505	195,677	195,677
Overtime Salaries	20,000	20,000	20,000	280	20,000	20,000
FICA	14,077	14,250	13,662	11,184	16,499	16,499
Health Care Ins	73,650	80,272	87,721	87,721	95,616	95,616
Life Insurance	360	360	360	248	360	360
Dental Ins	3,640	3,640	3,640	3,640	3,829	3,829
Retirement Town's Share	31,326	33,389	31,511	25,719	38,568	38,568
Retirement Town's Share (TIAA-CREF)	1,640	1,663	1,586	1,283	1,957	1,957
Computer Software Contracts*	-	5,181	5,181	4,725	6,200	6,200
Vehicle Repair- Inspectors	1,000	7,500	7,500	11,004	10,000	10,000
Vehicle Repairs- Police	60,000	60,000	60,000	53,307	80,000	60,000
Vehicle Repairs- Fire	-	10,000	10,000	-	5,000	5,000
Vehicle Repair- Highway	120,000	100,000	100,000	108,251	100,000	100,000
Vehicle Repair- Buildings & Grounds*	-	5,000	5,000		5,000	5,000
Vehicle Repair- Recreation*	-	500	500		500	500
Department Expense	1,000	-				
Capital Purchases	-	-			30,000	
TOTAL FLEET MAINTENANCE	490,704	508,035	505,249	441,866	609,206	559,206

Town of Johnston

EXPENSE BUDGET FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1430 PLANNING & PUBLIC SERVICES - INSPECTORS' OFFICE						
Salaries & Wages	-	60,000	135,000	46,346	65,000	65,000
Overtime	-	10,000	10,000	-	-	-
Plumbing / Mechanical Inspector Salary	18,682	18,682	18,682	20,380	18,682	18,682
Building Inspector's Salary	84,500	-	-	-	-	-
Electrical Inspector's Salary	16,900	16,900	16,900	15,271	16,900	16,900
Building Official	80,000	80,000	80,000	116,106	185,000	185,000
Special Projects Inspector	81,600	83,241	-	-	-	-
FICA	22,734	20,565	19,935	11,943	22,612	22,612
Health Care Ins	-	-	12,234	12,234	13,335	13,335
Life Insurance	120	240	240	158	240	240
Dental Ins	-	-	344	344	362	362
Retirement Town's Share	15,586	28,763	26,825	22,809	49,275	49,275
Retirement Town's Share (TIAA CREF)	816	1,432	1,350	1,152	2,500	2,500
Postage	5,000	-	-	-	-	-
Dues, Publications, and Subscriptions	300	-	-	-	-	-
Computer Service Contract*	-	15,000	-	-	-	-
Electronic Permitting Program*	-	30,000	-	-	-	-
Supplies Rodent Control*	-	25,000	25,000	6,861	25,000	25,000
Office Expense	1,039	-	-	-	-	-
Department Expense	3,378	-	-	-	-	-
TOTAL INSPECTORS' OFFICE	330,655	389,823	346,509	253,604	398,906	398,906

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1440 RECREATION						
Director - Recreation	75,777	65,000	65,000	48,750	67,500	67,500
Part Time Salaries	105,000	60,000	100,000	102,424	100,000	100,000
Overtime Salaries	30,000	10,000	10,000	5,941	10,000	10,000
Severance	-	-	-		-	-
Park Salaries	245,408	-	-		-	-
Recreation Salaries	211,629	201,640	214,006	156,530	220,441	220,441
FICA	51,088	25,753	29,759	26,604	30,443	30,443
Health Care Ins	138,434	75,850	82,048	82,048	89,432	89,432
Life Insurance	995	600	600	446	600	600
Dental Ins	6,229	3,114	3,114	3,114	3,276	3,276
Retirement Town's Share	101,768	53,541	55,438	41,871	56,753	56,753
Retirement Town's Share (TIAA CREF)	6,099	2,666	2,790	2,168	2,879	2,879
Postage	500	500	500	178	300	300
Gasoline / Diesel	15,000	5,000	5,000	886	5,000	5,000
Uniforms	2,800	-	-	-	-	-
Vehicle Repairs	8,000	-	4,000	7	4,000	4,000
Equipment Lease	1,500	1,500	1,500	1,160	1,500	1,500
Equipment Maintenance	4,500	2,500	2,000		2,000	2,000
Building Maintenance	7,000	7,000	7,000	5,905	15,000	15,000
Park Maintenance	35,000		-	-	-	-
Recreation Supplies	500	500	500	-	500	500
Day Camp	10,000	7,500	7,500	1,087	7,500	7,500
Heat / Oil	12,500	12,500	12,500	5,540	10,000	10,000
Electric	45,000	45,000	45,000	34,189	45,000	45,000
Telephone	6,500	6,500	6,500	3,081	6,500	6,500
GPS Expenditure - Sprint	2,100	2,100	2,100	-	2,100	2,100
Water	23,000	20,000	20,000	17,371	20,000	20,000
Office Expense	1,200	1,500	1,500	427	1,500	1,500
Department Expense	5,000	5,000	5,000	4,527	5,000	5,000
Capital Expenditures	-	-	-		-	-
Rainone Gym Parking Rental	5,000	-	-		-	-

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
TOTAL RECREATION	1,157,527	615,265	683,356	544,255	707,225	707,226

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1450 BUILDINGS AND GROUNDS						
Full Time Salaries	152,288	538,669	619,023	493,628	727,145	727,145
Part Time Salaries	10,000	95,000	84,729	45,469	30,888	30,888
Overtime Salaries	7,000	50,000	50,000	51,812	67,500	67,500
Severance Pay	-	-	-	-	-	-
FICA	12,951	52,301	57,662	43,374	62,580	62,580
Health Care Ins	49,100	164,899	202,867	202,867	233,478	233,478
Life Insurance	299	1,200	1,440	1,069	1,560	1,560
Dental Ins	2,426	7,098	8,655	8,655	9,467	9,467
Retirement Town's Share	29,087	108,165	128,166	98,960	143,320	143,320
Retirement Town's Share (TIAA CREF)	1,846	5,387	6,450	4,679	7,271	7,271
Postage	-	500	500	120	500	500
Bidding & Advertising	-	1,500	2,500	-	2,500	2,500
Vehicle Repairs	-	-	16,500	5,256	16,500	16,500
Gasoline	-	10,000	14,000	12,583	16,500	16,500
Uniforms	-	5,500	5,500	2,810	6,250	6,250
Equipment Maintenance	-	-	8,000	6,826	9,500	9,500
Building Maintenance	25,000	25,000	39,600	17,471	45,000	45,000
Grounds Maintenance	-	45,000	45,000	15,370	85,500	85,500
Building Equipment Sm. Tools	800	800	1,000	252	1,000	1,000
GPS Expenditures	-	2,300	1,600	1,698	2,200	2,200
Telephone	-	1,500	1,500	864	1,200	1,200
Office Expenses	-	3,000	3,000	704	3,000	3,000
Department Expense	500	2,500	3,000	386	2,500	2,500
Capital Purchases	-	-	-	-	-	-
TOTAL BUILDINGS AND GROUNDS	291,297	1,120,318	1,300,693	1,014,851	1,475,360	1,475,361

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1460 MUNICIPAL LAND TRUST						
FICA	551	-				
Board Salaries	7,203	-				
Heat/Gas	1,500	-				
Electric	1,500	-				
Water	500	-				
Department Expense	500	-				
TOTAL MUNICIPAL LAND TRUST	11,754			-		

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1480 ENGINEERING / SEWER						
Full Time Salaries	75,754	84,981	78,414	59,410	80,777	80,777
Part Time Salaries	12,000	6,000	-	-	-	-
Overtime	-	15,000	15,000	-	15,000	15,000
Town Engineer	-	-	-	-	-	-
FICA	6,713	8,108	7,146	4,430	7,327	7,327
Health Care Ins	24,550	26,757	26,757	26,757	29,166	29,166
Life Insurance	100	120	120	89	120	120
Dental Ins	1,213	1,213	1,213	1,213	1,276	1,276
Retirement Town's Share	14,469	17,064	15,581	11,994	15,921	15,921
Retirement Town's Share (TIAA CREF)	758	850	784	588	808	808
Computer Service Contracts	10,000	-	-	-	-	-
Consulting Fees	-	100,000	200,000	69,658	200,000	200,000
GPS Expenditures	1,036	-	-	-	-	-
Department Expense	500	-	-	-	-	-
TOTAL ENGINEERING / SEWER	147,093	260,093	345,017	174,139	350,394	350,395

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1510 PLANNING AND PUBLIC SERVICES - PLANNING DIVISION						
F/T Salaries	52,000	-	107,000	-	-	-
Full Time Salaries-Clerks	39,331	63,288	36,887	103,838	223,579	223,579
Planning Board Salaries	9,000	9,000	9,000	7,446	9,000	9,000
Zoning Board Salaries	-	8,900	8,900	2,250	8,900	8,900
Municipal Land Trust Salaries	-	7,203	7,203	-	7,203	7,203
Severance Pay	-	-	-	5,500	-	-
O/T Salaries	1,000	10,000	10,000	762	10,000	10,000
FICA	7,752	10,816	9,485	8,980	19,789	19,789
Health Care Ins	10,059	38,722	41,475	41,475	58,543	58,543
Life Insurance	100	240	240	248	360	360
Dental Ins	344	1,557	1,557	1,557	2,000	2,000
Retirement Town's Share	7,512	12,708	17,662	16,494	37,918	37,918
Retirement Town's Share (TIAA CREF)	393	633	889	962	1,924	1,924
Postage	1,000	500	-	-	-	-
Dues, Publ, & Subscriptions	2,000	-	2,000	-	-	-
Bidding, And Advertising	2,500	2,000	-	1,658	-	-
Heat - Municipal Land Trust	-	1,500	1,500	670	9,000	9,000
Electric - Municipal Land Trust	-	1,500	1,500	499	1,500	1,500
Water - Municipal Land Trust	-	500	500	278	1,500	1,500
Stenographer	5,650	12,000	12,000	4,154	500	500
Consulting Services	1,800	52,000	52,000	37,095	52,000	52,000
Capital Purchases	-	-	-	-	-	-
TOTAL PLANNING BOARD	140,441	233,069	319,798	233,867	443,716	443,717

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1520 BOARD OF ASSESSMENT						
FICA	195	195	195	146	195	195
Board Salaries	2,550	2,550	2,550	1,913	2,550	2,550
TOTAL BOARD OF ASSESSMENT	2,745	2,745	2,745	2,059	2,745	2,745

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1610 LIBRARY						
Full Time Salaries	231,506	254,549	257,315	194,109	261,077	261,077
Part Time Salaries	79,014	80,000	87,360	69,355	90,000	90,000
Overtime	500	500	500	-	500	500
Severance	-	-	-	-	-	-
FICA	23,794	25,631	26,406	19,544	26,896	26,896
Health Care Ins	141,177	123,252	128,635	128,635	140,212	140,212
Life Insurance	720	720	720	535	720	720
Dental Ins	5,541	4,672	4,672	4,672	4,915	4,915
Retirement Town's Share	44,218	51,113	51,128	39,596	51,458	51,458
Retirement Town's Share (TIAA CREF)	2,505	2,545	2,573	2,063	2,611	2,611
Postage	800	800	800	178	800	800
Books & Media	12,860	12,860	12,860	9,739	12,860	12,860
Dues, Publications	300	300	500	-	500	500
Bidding, Advertising	250	250	250	-	250	250
Training	500	500	500	-	500	500
Auto Expense	500	500	500	-	500	500
Conference Costs	200	200	200	-	200	200
Electronic Resources	5,500	5,500	5,500	1,910	5,500	5,500
Computer Service Contracts	50,000	50,000	50,000	32,670	50,000	50,000
Building Maintenance	17,000	17,000	22,000	8,683	22,000	22,000
Printing	500	500	500	361	500	500
Heat	7,000	7,000	7,000	3,129	7,000	7,000
Electric	16,000	16,000	16,000	10,036	16,000	16,000
Telephone	1,200	1,200	1,200	584	1,200	1,200
Water	5,000	5,000	5,000	3,960	5,000	5,000
Building Maintenance	5,000	5,000	-	-	-	-
Office Supplies	4,078	4,200	4,200	527	4,200	4,200
Department Expense	3,200	3,200	3,200	1,952	3,200	3,200
Information Technology Equipment	4,000	4,000	5,000	-	5,000	5,000
TOTAL LIBRARY	662,863	676,993	694,519	532,237	713,599	713,599

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1710 BONDED INTEREST						
Bond Interest Expense	590,685	2,710,830	2,639,339	2,555,281	1,449,022	1,449,022
Master Lease Interest Exp	12,597	10,340	8,083	8,082	5,795	5,795
TOTAL BONDED INTEREST	603,282	2,721,169	2,647,422	2,563,363	1,454,817	1,454,817

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1730 BONDED DEBT PAYMENTS						
Bonded Debt Payments	2,715,604	2,750,979	2,180,429	994,429	2,196,429	2,196,429
Master Lease Principal Pymts	185,000	185,000	185,000	185,000	190,000	190,000
OPEB Trust Funding - Town	250,000	400,000	-			-
TOTAL BONDED DEBT PAYMENTS	3,150,604	3,335,979	2,365,429	1,179,429	2,386,429	2,386,429

Town of Johnston

EXPENSE BUDGET FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
1910 SCHOOL DEPARTMENT						
Town Appropriation	38,529,015	40,630,401	41,630,401	19,405,068	42,930,401	42,130,401
State Aid	20,507,201	21,786,519	23,754,412	24,533,922	25,098,709	25,098,709
Medicaid Reimbursement	900,000	900,000	900,000	-	900,000	700,000
Other Misc. Revenue	180,000	180,000	130,000	-	320,000	320,000
TOTAL SCHOOL DEPARTMENT	60,116,216	63,496,920	66,414,813	43,938,990	69,249,110	68,249,110

Town of Johnston

EXPENSE BUDGET

FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
2010 JOHNSTON SENIOR CITIZENS						
Senior Center Building Exp	50,500	65,000	75,000	55,685	80,000	80,000
Other Financing Uses - Transfer To	182,000	250,000	260,000	189,339	300,000	265,000
TOTAL JOHNSTON SENIOR CITIZENS	232,500	315,000	335,000	245,025	380,000	345,000

Town of Johnston
EXPENSE BUDGET
FISCAL YEAR 2026

	Town Council Approval 2023	Town Council Approval 2024	Town Council Approval 2025	Expenses to Date 4/9/2025	Department Request 2026	Finance Dept Recommendation 2026
EXPENSE GRAND TOTAL	120,632,933	129,081,852	134,342,201	105,051,982	140,390,668	137,900,675