



TOWN OF NORTH KINGSTOWN, RHODE ISLAND FY 2025 ADOPTED BUDGET

FY 2025: July 1, 2024 – June 30, 2025



"History is the best guide to the future."
– Bill Dedman, Pulitzer Prize winning journalist

June 10, 2024

A. Ralph Mollis, Town Manager

Debra J. Bridgham, Finance Director

Town of North Kingstown, Rhode Island



Office of the Town Manager
100 Fairway Drive
North Kingstown, RI 02852
www.northkingstownri.gov

Budget Message

In accordance with the Charter of the Town of North Kingstown, I hereby submit the proposed Annual Budget for Fiscal Year ending June 30, 2025, to the Honorable Town Council.

The Fiscal Year 2025 Budget reflects a zero-based budgeting process as required by the Town Council. I want to recognize the dedication of our department heads as they have compiled departmental budgets which provide outstanding and exciting services and initiatives while avoiding adverse financial impact on our taxpayers. I also want to thank our entire dedicated workforce for their hard work. The employees of our town have established a reputation of responsiveness and compassion for our residents and businesses while being effective and efficient.

The Budget I present for Fiscal Year 2025 continues the award-winning format we designed and introduced six years ago. This format is informative, transparent, and easy to follow for our residents.

This Fiscal Year 2025 Budget achieves the goal set by this Administration and Town Council of maintaining the tax rates at their current level. This 'no tax increase' proposal, coupled with the 5% Homestead Exemption adopted in Fiscal Year 2023, the phaseout of the Motor Vehicle Tax and the recent Personal Property Tax Exemption, provides significant tax relief to our residents and businesses.

The proposed Fiscal Year 2025 Budget provides an increase of 2.60% to the 'municipal' portion of the budget (inclusive of School and Town Debt Service), virtual level funding of the Library Budget due to the reduction in Library State Aid and a 5.1% increase to the School Department Budget (inclusive of the Town Appropriation and State Aid). The Fiscal Year 2025 Budget funds an award-winning school district; extensive Senior Center services; responsive and outstanding public safety; outstanding municipal operations; maintenance of over 150 miles of paved roads; parks and playgrounds that are the envy of the region; economic development; and maintenance of over 200,000 square feet of municipal buildings. A detailed, informative and transparent summary of all expenditures by department, can be found within the budget book.

The Fiscal Year 2025 proposed budget also allocates funding towards our vital and award-winning Enterprise Funds. These Funds are self-supporting and funded outside of the General Fund, meaning they are funded through the fees of their users. The Enterprise Funds include our highly

regarded and award-winning Water Department, the popular Allen Harbor Marina, one of the best conditioned and busiest Municipal Golf Courses in Rhode Island, and our efficient Transfer Station, Municipal Court and Sewer Department.

Many difficult decisions were made to reduce the General Fund Budget to a level that would maintain our current tax rates while sustaining and at times improving the services our residents have come to expect and deserve. There are many exciting projects and initiatives included in the Fiscal Year 2025 Budget that are supplemented with highly anticipated projects and initiatives being funded outside of the Fiscal Year 2025 Budget via ARPA Funds and other accounts we have been able to save over the years for these purposes. While these initiatives and projects are too numerous to list, they include:

- The year-long celebration and commemoration of our 350th Anniversary.
- The long-awaited renovation of our Municipal Office Building.
- Continued improvements, renovations and maintenance to our playground and court facilities.
- Highly anticipated upgrade and renovation of Yorktown Park.
- \$700,000 of road paving and maintenance throughout our Town.
- Improvements to our premiere Municipal Golf Course.
- Upgrades to our critical information technology infrastructure.
- Wickford Waterfront/Streetscape Project.
- Continued funding of our OPEB obligations.
- Funding of priorities outlined within the CIP of our Asset Management Commission.

We are also excited about the many initiatives being funded outside of our municipal budget coming to fruition as a result of the due diligence of the town administration. These include the long-awaited beginning stages of the Post Road/West Main Street Sidewalk Project and the successful award of millions of dollars to our Water Department as a result of our initiative and actions in a Class Action Suit.

Statistically, North Kingstown has been one of the most generous communities in all of Rhode Island in our annual town appropriation to our School District, averaging over 3.36% in annual increase over the past 3 years. Fiscal Year 2025 is no exception. While this proposed budget includes some minor adjustments to the School Committee's request, the proposed budget for Fiscal Year 2025 will provide the School Department with an increase of 3.1% in the Town Appropriation and, with our proposed adjustments, will appropriately fund their requested increase in their total proposed budget of 4.58% over last year's budget.

As with last year's budget, the Fiscal Year 2025 proposal does not include a direct Capital Appropriation towards the School Department Budget. There aren't any communities that I am aware of that annually fund School Department Capital outside of the general appropriation. More importantly, taking into consideration the capital needs of our School District, it would not make financial or business sense to appropriate a small annual capital appropriation knowing the significant capital needs of our School Department. As with other communities, these needs must be met with a Bond, and must be met now. I have committed to Superintendent Duva to partner with him and work tirelessly towards a Bond Question that would address, at the very least, the immediate capital needs of the School Department and have further committed to him the Town's

support to come up with a plan to address these needs no matter the outcome of a forthcoming Bond Question.

While most of our budget deliberations focus on departmental expenditures, it is the revenue portion of our budget that sets the tone for the upcoming year. Due to our success with PILOTS with Quonset Development Corporation, the efforts of our Finance Department in maximizing our revenue via tax collection and aggressive investing, our success in obtaining outside funding for projects, and our strong cash balance, our Fiscal Year 2025 revenue is projected to provide the sufficient funding to meet the needs of the 4.04% increase in our budget (Town, School and Library combined) without raising our tax rates.

In addition to maintaining our tax rates, North Kingstown also continues to be generous in the exemptions we provide to our residents. These exemptions, highlighted by the Homestead Exemption, are listed in Appendix A of our Budget Book. In total, we provide over \$3.8 million in direct tax relief via exemptions to our residents.

We have been very successful with our financial accomplishments in my seven years as Town Manager. Fiscal Year 2023 was our seventh consecutive balanced budget and operating surplus. We've increased the funding of our OPEB obligation; been recognized by our Rating Agencies with an AA+ Bond Rating; have been awarded the GFOA Budget Award; and our unrestricted Fund Balance has grown to \$14.7 million.

This is an exciting time for North Kingstown as we celebrate our 350th Anniversary. We continue to build on our financial stability and embark on exciting improvements and initiatives, properly funding our assets and infrastructure and our award-winning Schools while maintaining our tax rates and providing tax relief to our residents. The Town Council, town employees, and residents have much to be proud of.

The next steps in the budget process will be budget sessions between the Town Council and Department Heads on March 11th and 12th, the planned adoption of the Preliminary Budget on March 12th, and a public hearing to be held in our Town Council Chambers on April 3rd. I look forward to working with the Town Council in the days ahead as you deliberate, meet with my Administration, receive input from our residents, and adopt a budget that continues to build on our success.

Thank you.

Sincerely,

A handwritten signature in dark ink, appearing to read "A. Ralph Mollis", with a stylized, flowing script.

A. Ralph Mollis,
Town Manager

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Overview

Town of North Kingstown, Rhode Island

Celebrating 350 Years in 2024



Three hundred and fifty years since its establishment, the Town of North Kingstown proudly celebrates 350 years of our Town as a prominent cultural heritage and historical icon in and beyond the Ocean State. Celebrations, including signature events from galas to parades, a twice-monthly speaker series, innovative scavenger hunts and numerous other community-oriented year-round opportunities to highlight the people, places, and things that have played critical roles in the history, development, and community of our Town.

Developed with the 350th Anniversary Committee Steering Committee, the Town of North Kingstown 350th Anniversary logo features four prominent and meaningful historical elements: the original Town crest; a two-masted wooden schooner, harkening back to our decades of regional maritime prominence; Lafayette Mill, a significant post-colonial industrial icon; and Plum Beach Lighthouse, a beacon of hope and steadfast guidance through the bustling West Passage of Narragansett Bay.

In 1941, Howard M. Chapin, head of the Rhode Island Historical Society, was commissioned to create coats of arms for the towns of the state. For North Kingstown, his design featured arrowheads in homage to the Narragansett Indian Tribe and bobcats from the family coat of arms of Richard Smith, one of North Kingstown's first settlers.



Originally settled in 1641, then incorporated as the Town of North Kingstown in 1674, the Town covers an area of 58.3 square miles and is primarily a residential suburb, approximately 22 miles south of Providence, the state capital. North Kingstown is an important employment center due to the Quonset Business Park (QBP) located within the Town on a decommissioned Navy base. The QBP is the principal employer of the Town, with over 14,000 employees at over 220 companies and accounting for one of every six manufacturing jobs in Rhode Island. The QBP generates nearly \$5.9 billion in annual economic output.

North Kingstown's estimated population according to the U.S. Census Bureau as of July 1, 2022, is 27,802. The Town operates under a home rule charter, adopted in 1954, and subsequently amended, providing for a Town Council/Town Manager form of government with a five-member Town Council led by a Council President. All legislative powers of the Town are vested in the Town Council by the Charter, which includes the adoption of the Town's annual budgets, the ordering of any tax, and enacting the necessary ordinances and resolutions for the preservation of public peace, health, safety, comfort and welfare of the residents of the community. The Town Manager is appointed by a majority vote of the Town Council for an indefinite term solely based on his or her executive and administrative qualifications. The Town Manager is the chief executive officer and head of the administrative branch of government. The Charter grants the Town Manager the authority to appoint or remove all officers or employees of the Town, except the Town Solicitor, Municipal Judges and School Department employees. The Charter also grants the Town Manager authority to prepare and submit to the Town Council the annual budget and annual report of the Town. The Town Manager also recommends to the Town Council the adoption of such measures as he or she may deem necessary for the health, safety, or welfare of the Town.

The general administration of the Town's school system is directed by a five-member School Committee, elected on a partisan basis from the Town at large to staggered four-year terms. The School Committee

determines and controls all policies affecting the administration, maintenance, and operations of the public schools, and appoints a Superintendent of Schools as its chief administrative agent.

Municipal services in North Kingstown include public safety; potable water and wastewater collection, treatment and distribution; solid waste, recyclables collection and disposal; street and sidewalk maintenance; beach, harbor, recreation, planning, zoning and economic development; code enforcement, municipal and probate court functions. The annual budget serves as the foundation for the Town's financial planning and control.

All Town Departments, including the North Kingstown School Department, are required to submit requests for appropriations to the Town Manager. Department requests are due to the Town Manager on the first Monday of January. School Department and Library requests are due two weeks prior to the date the Town Manager is required to submit the budget to the Town Council. The Town Manager must submit his/her budget recommendation to the Town Council on the 50th day prior to the first Wednesday in May. The Town Council is required to hold two (2) public hearings on the proposed budget and to adopt a final budget no later than the first Wednesday in May. Department Heads may make transfers of appropriations within their department with Town Manager approval. The transfer of appropriations between departments requires the approval of the Town Council. Historical financial data is provided in this budget book for General Fund, School, Library, and Enterprise Funds for comparison purposes.

Town Vision

Located directly on the shores of Narragansett Bay, North Kingstown is a dynamic place to live and work. We are proud of our unique shopping opportunities, cultural heritage landmarks, great restaurants, scenic views, and easy access to the water. Wickford Village's charm and historic appeal regularly earn it a spot within the "Top 10 Historic Small Town in America" rankings by USA Today's nationwide reader's poll.

The Town of North Kingstown is committed to providing a high quality of life for its citizens. To achieve this vision, municipal leadership in North Kingstown places a high value on:

1. Being a great place to live and work. Our strong and diverse community supports families and individuals by providing a stable economy.
2. Offering high quality education. Our schools are consistently ranked among the best in the State.
3. Providing a broad range of community services and encouraging a participatory Town government. Our services and recreation facilities are consistently considered among the best in the state.
4. Commitment to the efficient use of energy and continuing development of renewable resources.
5. Adequate and appropriate housing that residents and workers can afford.
6. Exceptional standards for design and development that complement and are appropriate for our community.
7. Support and adequate funding for outstanding public safety operations.

Elected Officials

2024 TOWN OF NORTH KINGSTOWN, RHODE ISLAND



TOWN COUNCIL

Gregory A. Mancini, President
Katherine Anderson
Lawrence C. Mandel
Matthew B. McCoy
Dr. Kimberly Ann Page

TERM EXPIRATION: 12/2/2024

SCHOOL COMMITTEE

Erin W. Earle, Ed. D., Chairperson
Robert D. Case, Vice Chair
Jennifer Lima
Debra Lukacsko
James Sheehan

TERM EXPIRATION:

12/1/2026
12/1/2024
12/1/2024
12/1/2024
12/1/2024

STATE AND FEDERAL DELEGATES

U.S. Senator, Rhode Island
U.S. Senator, Rhode Island

Senator Sheldon Whitehouse
Senator John F. (Jack) Reed

U.S. Congressional District 02

Representative Seth Magaziner

State Representative, District 32
State Representative, District 31

State Representative Robert E. Craven, Sr.
State Representative Julie A. Casimiro

State Senate, District 36
State Senate, District 35

State Senator Alana M. DiMario
State Representative Bridget G. Valverde

Rhode Island General Assembly:
Governor
Lieutenant Governor
Secretary of State
General Treasurer
Attorney General

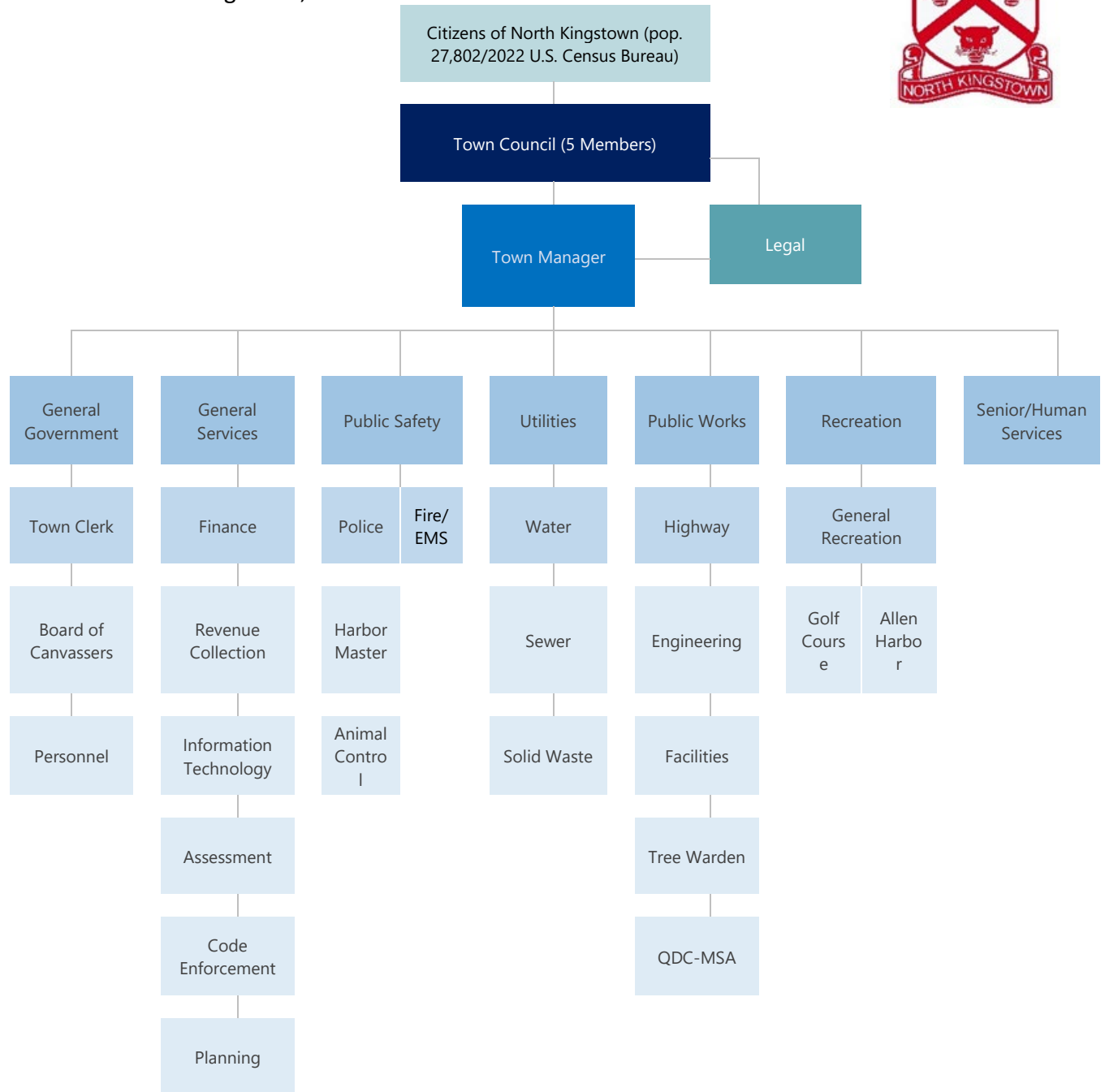
Daniel J. McKee
Sabina Matos
Gregg M. Amore
James Diosa
Peter F. Neronha

Boards & Commissions
Town of North Kingstown

Arts Council	Nancy Sherman, Chair
Asset Management Commission	Edward Cooney, Jr. Chair
Assessment Board of Review	Steven Borowick, Chair
Audit Committee	Debra Bridgham, Ex-Officio
Board of Canvassers	Noreen Bamford, Co-Chair
Building Code Board of Appeals	Peter Healey, Chair
Compensation Commission	Jeannete Alyward, Ex-Officio
Conservation Commission	Becky Lamond, Staff Liaison
Charter Review Commission	Jeannete Alyward, Ex-Officio
Eco Development Advisory Board	Palmer Beebe, Chair
Harbor Management Commission	Barbara Ray, Chair
Historic District Commission	James Shriner, Chair
Information Technology Advisory Committee	Jeffrey Wilhelm, Chair
Leisure Services Advisory Committee	Keith Finck, Chair
Library Board of Trustees	Elizabeth Suvari, Chair
Planning Commission	James Grundy, Chair
Sewer Appeals Board	Dianne Izzo, Chair
Veterans/Memorial Day Parades	Bill Pennoyer, Chair
Veterans Scholarship Committee	Bret Mallery, Chair
Wickford Advisory Committee	Michael Donohue, Chair
Zoning Board of Review	Randy Wietman, Chair
Appraiser of Dog Damages	Capt. John MacCoy
Town Sergeant	Joel Rocha
Veteran's Liaison	Thomas Reilly

Municipal Organization Chart

Town of North Kingstown, Rhode Island



Although not shown in the chart above, the Town has several [boards and commissions](#) that serve in an advisory role with members appointed by the Town Council. The advisory nature of these boards and commissions provides significant and appreciated service to the Town. More information on each commission and committee is available through the Town's website (linked above).

The Town Solicitor is appointed by the Town Council and reports directly to it while providing legal counsel to the Town Manager and staff in regular matters of municipal business. The Town's library board is appointed by the Town Council but is a separate, self-managed unit.

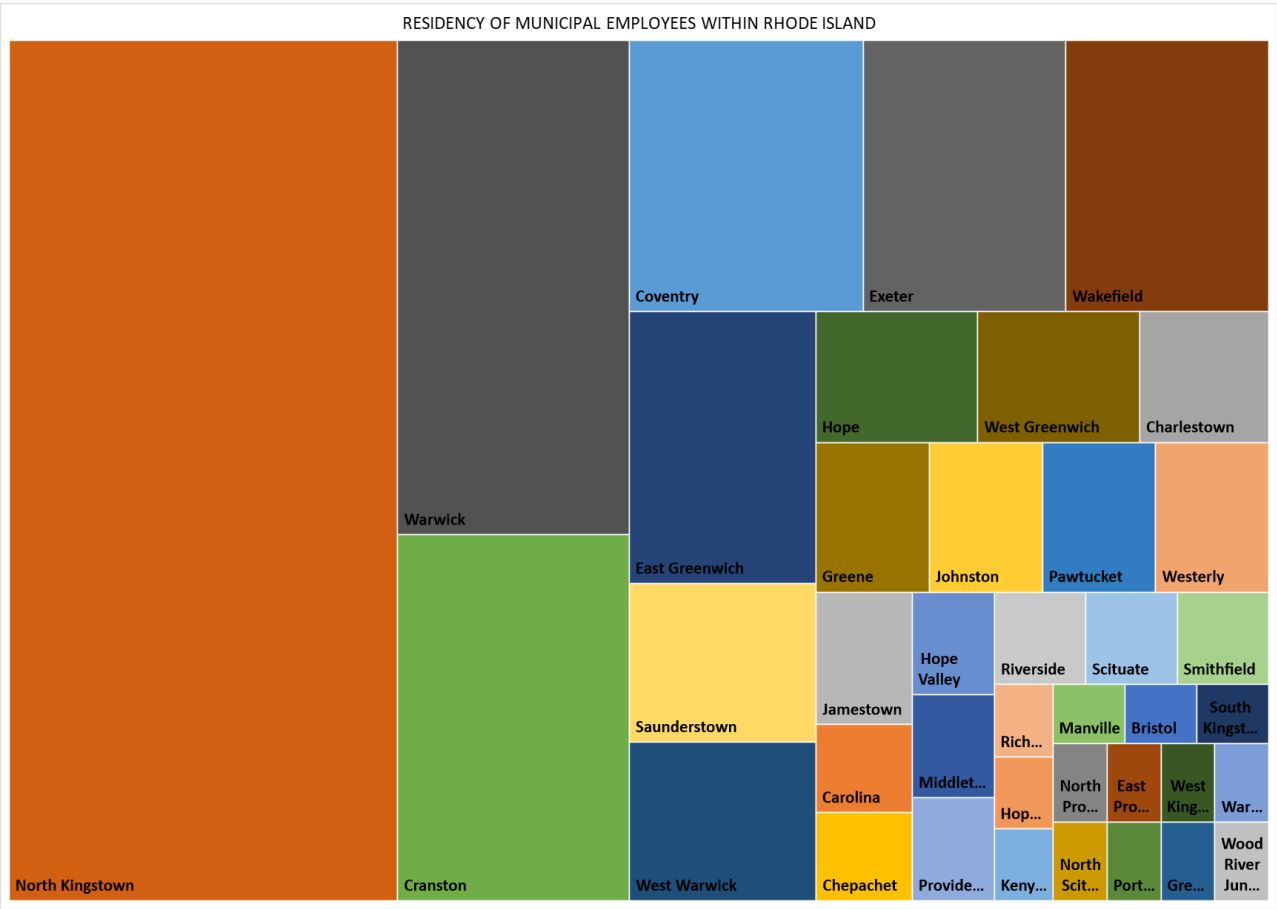
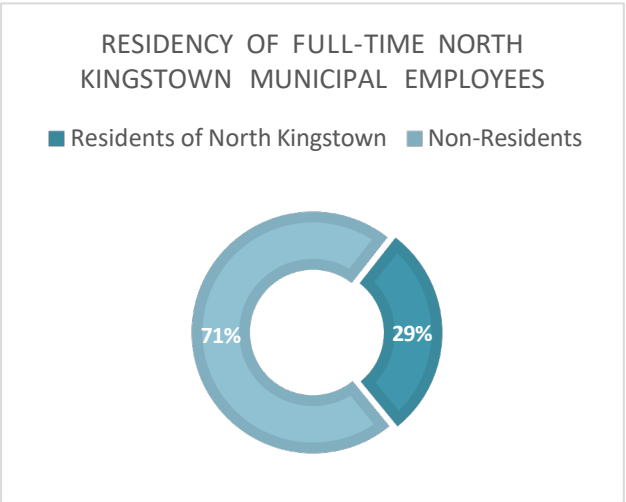
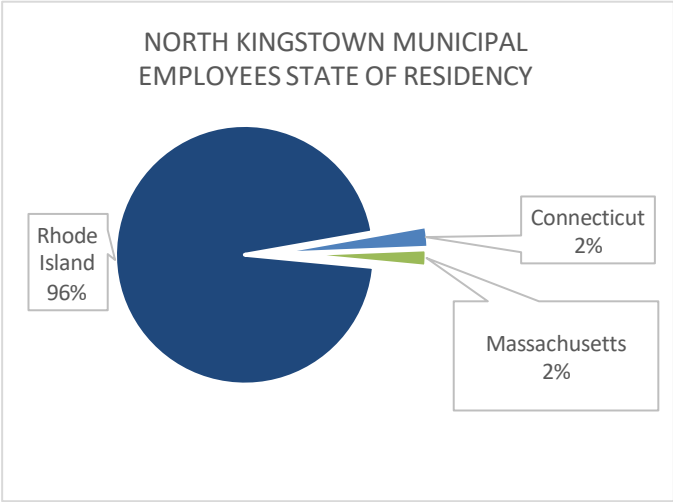
Town Departments
Department Heads

Town Manager	A. Ralph Mollis	(401) 268-1501
Town Solicitor	James M. Callaghan, Esq.	(401) 294-4555
Town Clerk	Jeannette Alyward	(401) 268-1552
Town Assessor	Deborah Garneau	(401) 268-1530
Code Enforcement Officer	Donald Peck	(401) 268-1580
Fire Chief	Scott Kettelle	(401) 268-7150
Acting Police Chief	John J. Urban, Jr.	(401) 294-3316, x8200
Animal Control Officer	Brittany Curran	(401) 295-5579
Harbor Master	James Broccoli	(401) 294-3316, x8255
Municipal Court Judge	David F. Reilly, Esq.	(401) 268-1557
Probate Court Judge	Brian A. Fielding, Esq.	(401) 268-1550
Finance Director	Debra Bridgham	(401) 268-1513
Public Works Director	Adam White	(401) 268-1560
Facilities Manager	Mark Flesia	(401) 295-1585
Facilities Project Manager	Dante Marinaro	(401) 268-1562
Highway Superintendent	Boyd King	(401) 294-3331, x620
Town Engineer	Aly Sparks, P.E.	(401) 268-1563
Tree Warden	J. Peter Morgan	(401) 294-3331, x643
Director of Water Supply	G. Timothy Cranston	(401) 268-1522
Director of Planning	Nicole LaFontaine	(401) 268-1570
Technology Director	Michael Forlingieri	(401) 268-1515
Recreation Director	Chelsey Dumas-Gibbs	(401) 268-1542
Library Director	Megan Weeden	(401) 294-3306
Senior Center Director	Marie Marcotte	(401) 268-1593

Employee Data & Statistics

An overview of the full-time residency status, location, years of service for the Town of North Kingstown, and depiction of age cohorts is included here.

The Town of North Kingstown’s full-time employees reside in each of Rhode Island’s 39 municipalities, as well as within two states bordering Rhode Island, Connecticut, and Massachusetts.



FY2025 Full Time Employees by Department

Fire Department

FIRE CHIEF	1
ASSITANT FIRE CHIEF	1
DEPUTY FIRE CHIEF	4
FIRE CAPTAIN	6
RESCUE CAPTAIN	2
RESCUE LIEUTENANT	6
FIRE LIEUTENANT	18
FIREFIGHTER/RESCUEMAN EMT	43
FIRE PREVENTION OFFICER	1
ASSIST.FIRE MARSHALL	1
ASSISTANT FIRE MECHANIC	1
FIRE MECHANIC	1
SECRETARY	1

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Animal Control

ANIMAL WARDEN	1
ASST ANIMAL WARDEN CUSTODIAN	1

2

Harbor Control

HARBORMASTER	1
HARBORMASTER (Secretarial Staff)	1
ASSISTANT HARBORMASTER	1
ASSISTANT HARBORM II	1

4

Dispatchers

CIVILIAN POLICE DISPATCHER	8
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Police

POLICE CHIEF	1
Captain - Patrol	1
Captain - Detective	1
Captain - Admin	1
DETECTIVE LIEUTENANT	1
POLICE LIEUTENANT	5
DETECTIVE SERGEANT	1
POLICE SERGEANT	5
DETECTIVE PATROL OFFICER	6
PATROL OFFICER	34
PATROL OFFICER (SRO)	1
POLICE SECRETARY	2
POLICE ADMIN SECRETARY	1
POLICE CLERK	1
BUILDING CUSTODIAN	1

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Town Clerk

PROBATE JUDGE	1
TOWN CLERK/MUN COURT CLERK	1
DEPUTY TOWN CLERK	1
CLERK II SPECIALIST	1
CLERK I	2
TOWN CLERK MISCELLANEOUS	1

7

Muni Court

MUNICIPAL COURT JUDGE	1
-----------------------	---

1

Clerk - BOC

CLERK II Specialist	1
Election Workers	1

2

Finance

FINANCE DIRECTOR	1
DEPUTY FINANCE DIR/CONTROLLER	1
MUNIS ADMINISTRATOR	1
SUPERVISING ACCOUNTANT	1
ACCTS RCVBL	1
Purchasing	1
ACCOUNTS PAYABLE	1
CLERK I	1
CLERICAL ASSISTANT	1
ADDITIONAL	1

10

Information Technology

GIS MANAGER	1
TECHNOLOGY SUPPORT TECHNICIAN	2

3

Tax Assessor

TAX ASSESSOR	1
Deputy Tax Assessor	1
CLERK II SPECIALIST	1
Clerk I	1

4

Planning Department

PLANNING DIRECTOR	1
SUPERVISING PLANNER	1
PRINCIPAL PLANNER	1
ECON DEV ADMINST	1
PLANNING TECHNICIAN	1
CLERK II SPECIALIST	1
Intern	1

7

DPW

PUBLIC WORKS DIRECTOR	1
FACILITIES PROJECT MANAGER	1
DPW PROGRAM COORDINATOR	1
PUBLIC WORKS MISCELLANEOUS	1
HIGHWAY SUPERINTENDENT	1
EQUIPMENT MAINTENANCE FOREMAN	1
PUBLIC WORKS MECHANIC	1
STREETS FOREMAN	1
LABOR FOREMAN	1
EQUIPMENT OPERATOR IIA	3
EQUIPMENT OPERATOR IIA/ Mechanic	1
EQUIPMENT OPERATOR/MASON	1
EQUIPMENT OPERATOR IIB	6
TRANSFER STATION FOREMAN	1
CLERK II SPECIALIST	1
PUBLIC WORKS MISCELLANEOUS	1
TREE WARDEN	1
TOWN ENGINEER/ DD	1
ENGINEERING INSPECTOR/ EIT	1
ENGINEERING INSPECTOR	2
FACILITIES FOREMAN	1
EQUIPMENT OPERATOR/CARPENTER	1
LANDSCAPE SPECIALIST	1
EQUIPMENT OPERATOR I	2
BLDG CUSTODIAN	3
P.W. FACILITIES MISCELLANEOUS	1
CLERK I	1
SANITARY SEWER SUPERINTENDENT	1
	<hr/>
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Senior Center

SENIOR & HUMAN SERVICES DIRECT	1
ASSTDIROFSR&HUMAN SERVICES	1
COORDINATOR OF SOCIAL SERVICES	1
VOLUNTEER PROG COORDINATOR	1
SECRETARY	1
SOCIAL SERVICE SPECIALIST	1
MEAL SITE SUPERVISOR	1
KITCHEN SUPERVISOR	1
BUS DRIVER 50 HRS	2
SUB. SENIOR CENTER WORKER	2
	<hr/>
	12

Town Council

TOWN COUNCIL MEMBERS	4
TOWN COUNCIL PRESIDENT	1
TOWN SARGENT	1
	<hr/>
	6

Town Manager

PART-TIME CLERK	1
EXECUTIVE SECRETARY	1
TOWN MANAGER	1
	<hr/>
	3

Building Department

BUILDING OFFICIAL	1
ASSISTANT BUILDING OFFICIAL	1
ZONING/HOUS INSPECTOR	1
SECRETARY	1
CLERICAL ASSISTANT	1
BUILDING OFFICIAL	2
	<hr/>
	7

Personnel Department

PERSONNEL MANAGER	1
PR+ BENEFITS ADMINISTRATOR	1
	<hr/>
	2

Recreation/Golf

Recreation Director	1
Recreation Program Director	1
Parks and Rec Fac Manager	1
Recreation Admin Assistant	2
SUPERINTENDENT OF GOLF COURSE	1
GOLF COURSE MECHANIC	1
ASSISTANT GOLF COURSE SUPERINT	1
BLDG CUSTODIAN	1
OPERATIONS MANAGER GOLF COURSE	1
ASSISTANT GOLF COURSE MANAGER	2
	<hr/>
	12

Water

SR WATER SYSTEM OPERATOR	1
WATER PUMP OPERATOR	3
WATER FOREMAN	1
LEADMAN	1
WTR METER READER/LEAK TECH	1
WATER SERVICEMAN/Hydrant Tech	1
WATER SERVICEMAN/ Backflow	2
WATER SERVICEMAN	2
EQUIPMENT OPERATOR I	3
ADMIN ASST/ACCT MGR	1
CLERICAL ASSISTANT	1
DIRECTOR OF WATER SUPPLY	1
Deputy Director Water Supply	1
	<hr/>
	19

Library

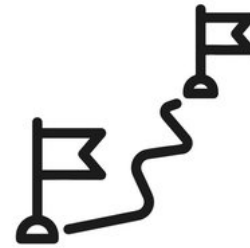
LIBRARY DIRECTOR	1
DEPUTY LIBRARY DIRECTOR	1
LIBRARIAN	5
LIBRARY ASSISTANT	3
LIBRARY ASSOCIATE	1
LIBRARY TECHNICIAN	4
CLERK	1
SENIOR CLERK	1
BUILDING CUSTODIAN	2
LIBRARY AIDE	2
	<hr/>
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Overview: Municipal Employees

North Kingstown is fortunate to have an outstanding team of employees. They have value that cannot be replaced, including deep institutional knowledge and relationships that have been developed over many years. Our employees have extensive system, product, and process knowledge. Good employees are not easily replaceable. We have a strong wellness and incentive program in place to reward and show appreciation for their dedication and effort.

In the past 12-months (July 1, 2023 – June 30, 2024), we have hired 96 employees (including part-time and seasonal worker). In FY2025, several employees will reach significant longevity and career milestones for the Town of North Kingstown:

30 YEARS	7
25 – 29 YEARS	1
25 YEARS	2
20 – 24 YEARS	11
15 – 19 YEARS	7
10 – 14 YEARS	14



Employee Benefits

The Town contributes to retirement funds for all full-time employees. The rates of contribution vary depending on the plan they are associated with. Current contribution rates:

	Fire	Police	Local 1033	Non-Union
MERS	26.06%	25.91%	16.66%	16.66%
TIAA	n/a	n/a	1.00%	1.00%
TIAA 10+ yrs. at change	n/a	n/a	1.25%	1.25%
TIAA 15+ yrs. at change	n/a	n/a	1.50%	1.50%

The Town provides health insurance for all full-time employees. For those employees that do not need coverage, an insurance buy back may be provided. The amount of buy back varies and are part of each applicable bargaining units' agreement.

Employees also contribute toward the cost of the insurance. All employees pay a 20% cost share for insurance premiums. The total cost of health insurance, before any employee contributions are below.

	Fire	Police	Local 1033	Non-Union
Single Health Yearly	\$ 9,588	\$ 9,623	\$ 9,071	\$ 8,390
Family Health Yearly	\$ 22,284	\$ 21,988	\$ 18,001	\$ 21,234
IOD Yearly	\$ 983	\$ 626		
Single Dental Yearly	\$ 291	\$ 291	\$ 284	\$ 906
Family Dental Yearly	\$ 927	\$ 948	\$ 1,041	\$ 1,041

Additional information on employee life insurance rates and supplemental policies, health and dental insurance rates, and MERS rates are available in the Appendix.

NORTH KINGSTOWN

POPULATION 26,289	HOUSEHOLDS 10,411	MEDIAN HOUSEHOLD INCOME \$99,178	78% OWN	22% RENT
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HOUSING COSTS

► MEDIAN SINGLE FAMILY

Home price	\$530,000	5 YEAR COMPARISON
Monthly housing payment	\$3,463	2016 \$387,592 2021 \$3,463 <small>37% INCREASE</small>

\$138,526 Income needed to afford this

► AVERAGE 2-BEDROOM RENT

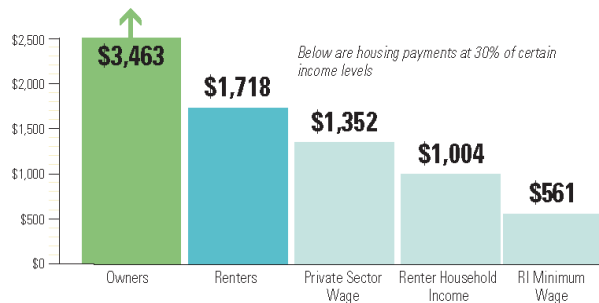
Rental payment	\$1,718	5 YEAR COMPARISON
		2016 \$1,628 2021 \$1,718 <small>6% INCREASE</small>

\$68,720 Income needed to afford this



AFFORDABILITY GAP

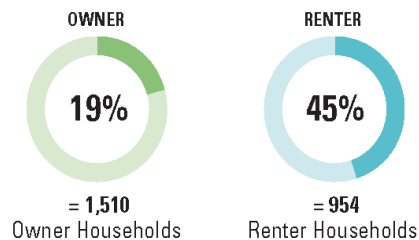
► MONTHLY COSTS: OWNERS & RENTERS



► COST BURDENED HOUSEHOLDS



2,464 HOUSEHOLDS ARE COST BURDENED



A household is considered burdened if it spends 30% or more of its income on housing costs.



CURRENT HOUSING & DEVELOPMENT

► HOUSING STOCK



► INFRASTRUCTURE

REGION: South	
Public Water	Nearly Full Partial None
Public Sewer	Nearly Full < Partial None

► MULTIFAMILY BY RIGHT IN RESIDENTIAL ZONES

Yes No
Square footage allowances vary depending on connections to public water and sewer

► RESIDENTIAL DEVELOPMENT ORDINANCES

ADU	AHTF	AR	CP	FZ
G/V/C	ID	IZ	MU	TOD

► 2021 BUILDING PERMITS: Total **77** Single family **65** Two or more **12**

► LONG-TERM AFFORDABLE HOMES RI General Law: 45-53-3(9) Low or Moderate Income Housing

Number of households below HUD 80% area median income: **2,900**



CURRENT **9.09%** % of year-round housing stock **996** # of long-term affordable homes



Elderly **36%**



Family **46%**



Special Needs **18%**

ADDED UNITS

Ownership **3** Rental **22**

PRESERVED RENTALS

0

State-Funded Homes

BUILDING HOMES RHODE ISLAND (I - IV): **146**

Community History



North Kingstown's history can be traced back to the 1630s when Roger Williams established a temporary trading post near Cocumscussoc along major thoroughfares of the Narragansett People. Richard Smith later joined him and over time amassed large land holdings in what was known as "Narragansett Country."

In 1674, Kings Towne was founded by the colonial government and included the present-day towns of North Kingstown, South Kingstown, Exeter, and Narragansett. Wickford was platted in 1709 and as the settlement rapidly expanded it was divided into North and South Kingstown in 1722.

In the 18th century North Kingstown was an agricultural community made up primarily of small to medium sized family farms. Wickford was a thriving seaport that grew to rival Newport.

In the 19th century, the textile industry took advantage of North Kingstown's rivers and streams and mill villages sprung up around the Hunt, Annaquatucket, and Pettaquamscutt River systems. These included Lafayette, Hamilton, Belleville, Davisville, Annaquatucket, Shady Lea, and Silver Springs. Rail and trolley lines further propelled North Kingstown's industry with the Providence and Stonington Railroad, Newport & Wickford Railway & Steamship Line, and Sea View Trolley opening in the mid to late 1800's.



By the 20th century, the textile industry began fading with most closing down in the 1930s. The next chapter of North Kingstown's economic growth came with the construction of the Quonset/ Davisville military complex in 1938, with the Quonset Point Naval Air Station and Navy Construction Battalion Center at Davisville established in 1941 - 1942.

Between the 1930s and 1950s, summer resort communities sprouted up in Saunderstown, Mount View, Shore Acres, Plum Beach, and Barber Heights. By mid-century, North Kingstown had shifted to a mainly residential community.

In 1974, the Quonset Point Naval Air Station was decommissioned and 20 years later, the Navy Construction Battalion Center closed. Following a steep climb in population that peaked in 1970, there was a sharp drop over the next decade of almost 10,000 people. In 2005, the Quonset Development Corporation was created and has built up the former naval base as a modern industrial park.

Today the Quonset Business Park is home to over 225 businesses that employ over 14,000 workers. It is home to the Quonset State Airport and FlightLevel Aviation that is managed by RI Airport Corporation. Strategically located near the mouth of Narragansett Bay, The Port of Davisville offers five terminals with 4,500 feet of berthing space and 235 acres of operating capacity. The Port is one of the top 10 automobile importers in the U.S. with a bonded customs yard and Foreign Trade Zone. Researchers at Bryant University recently determined that in 2022, Quonset generated \$5.9 Billion in economic activity – 8.3% of Rhode Island's GDP – including \$1.72 billion in household income for Rhode Island families.

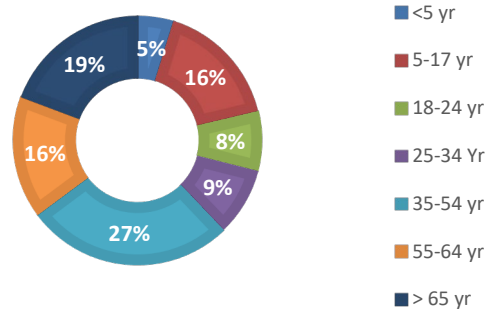
Community Statistics

North Kingstown has had population fluctuations in the past. Since 2000, the Town has experienced a sustained period of population stability. In the most recent decade, there has been a slight population decline, which is on trend with neighboring communities and the State. Rhode Island has been one of the slowest growing states in the country, increasing only 0.2% since 2000. Since 2010, the State has seen a slight population decline. The Rhode Island State Planning Commission projects a 0.3% annual growth for North Kingstown over the next 20 years and estimates a population of 28,390 by 2035.

North Kingstown has seen growth in non-family households. Growth has been in households of individuals living alone and families without children. The highest growth rate is empty nesters. This is in line with State trends of an older population. Rhode State Planning Commission has estimated that the working age population of the state will decline 6% by 2040.

North Kingstown is 7th among the Rhode Island's 39 communities in attaining a bachelor's degree or higher. 51.5 % of the Town's adults age 25 or older have a bachelor's degree or higher; 95.4% have a high school diploma.

POPULATION BY AGE



Household Income



Per Capita Income



Geographic Information

The Town of North Kingstown is comprised of 58.3 square miles bordered by East Greenwich and Warwick to its North, Exeter to its West, South Kingstown, and Narraganset to its South and Narraganset Bay to its East. 43.5 square miles (74.6%) is land, and 14.8 square miles is water.

The Town owns 2,206 acres of land, which is 7.9% of total acreage of the Town (exclusive of town roads), consisting of: 1,195 acres of Town facilities, 144 acres of school property, 163 acres of pump stations and well sites, and 704 acres of parks and open space.

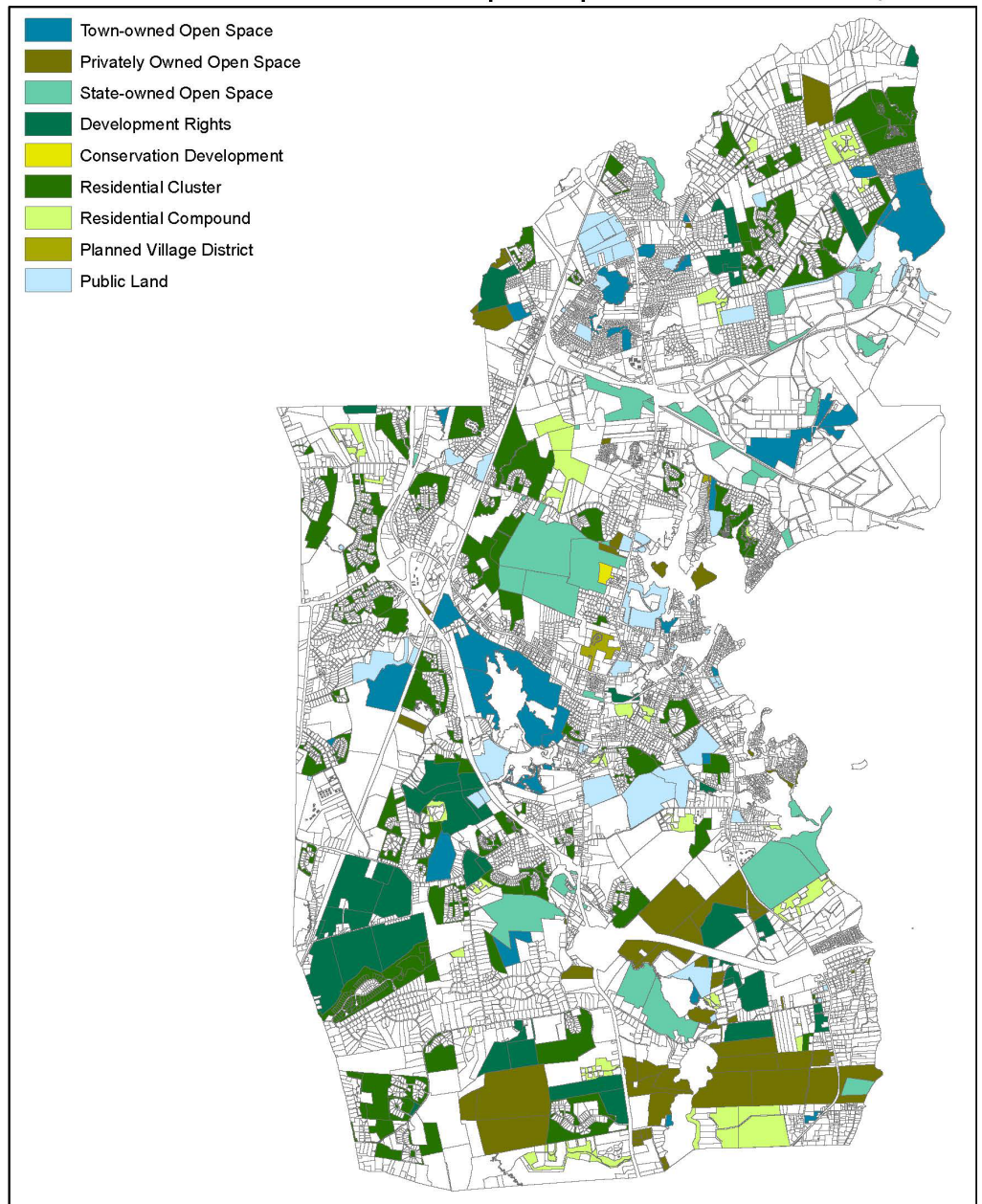
The Town owns development rights to 1,577 acres and has 155 miles of roads.

Included in the acres owned by the Town is the former landfill site at Hamilton Allenton Road. This site is in the final phases of closure and is being considered as a potential location for solar energy fields.

The Town also owns property in the adjacent towns of East Greenwich and Warwick which host wells of the Town's Department of Water Supply.

Protected Open Space

April 2023



0 0.5 1 2 Miles

This map is for reference purposes only.
The Planning Department utilizes this
information as a reference tool for review.
This map is not intended for use as a site plan.



Government Structure, Basis of Accounting, and Budgetary Control

Government Structure

The Town operates under a Home Rule Charter adopted in 1954, and subsequently amended, providing for a Town Council/Town Manager form of government with a five-member Town Council headed by a Council President. All legislative powers of the Town are vested in the Town Council by the Charter, including the adoption of the Town budget, the ordering of any tax, making appropriations and transacting other business pertaining to the financial affairs of the Town.

The Town Manager is appointed by a majority vote of the Town Council for an indefinite term solely based on their executive and administrative qualifications. The Town Manager is the chief executive officer and head of the administrative branch of government. The Charter grants to the Town Manager the authority to appoint or remove all officers or employees of the Town except the Town Solicitor and School Department employees, to prepare and submit to the Town Council the annual budget and annual report of the Town, to recommend to the Town Council pay schedules for Town employees and to recommend to the Town Council the adoption of such measures as he or she may deem necessary for the health, safety, or welfare of the Town.



Basis of Accounting

A **budget** is a formal document that enables the Town to plan, measure the performance of Town services, and help the public understand where revenues come from and how they are spent. The budget is an invaluable tool that helps prioritize spending and manage money, as well as assist in identifying opportunities for savings through planning and monitoring. The budget serves many purposes and addresses different needs depending on the user.

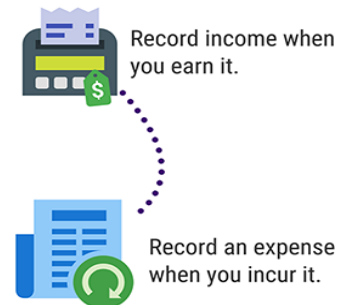
The **Basis of Accounting** indicates the timing of transactions for recognition in the financial statement. The Town of North Kingstown uses either the full accrual or the modified accrual basis of accounting, as appropriate for each fund type or activity, in accordance with Generally Accepted Accounting Principles (GAAP). The Basis of Budgeting is the same as the basis of accounting – the modified accrual basis.

Government funds are reported using the *modified accrual basis* of accounting. In general, the Town considers revenue to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service and other long-term obligations such as compensated absences and claims and judgments, are recorded only when payment is due.

The Town uses the following type of governmental funds:

- General Fund.
- Special Revenue Funds.
- Capital Project Funds.
- Debt Service Funds.
- Permanent Funds.
- Proprietary Funds.
 - Enterprise Funds.
 - Internal Service Funds.
- Fiduciary Funds.
 - Pension Trust Fund.
 - OPEB Trust Fund.
 - Private Purpose Trust Funds.
 - Agency Funds.

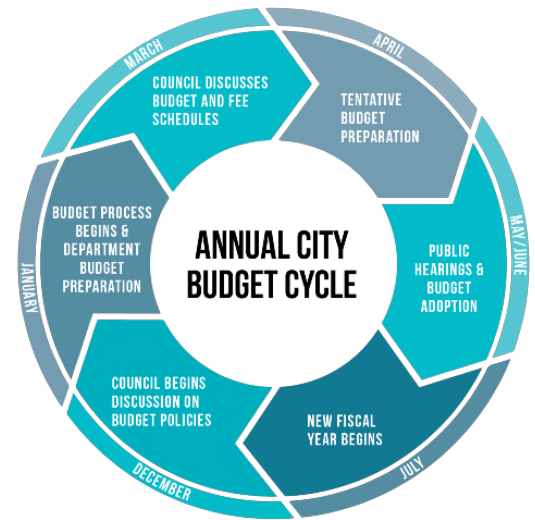
Accrual Accounting



Budgetary Control

The Town maintains extensive budgetary control. Costs of operations for all departments are appropriated through the annual budget process. Revenues and expenditures are continuously monitored throughout the year to enable the Town to measure actual income and expenses against those projected in the budget. The appropriated budget is prepared by fund, department, and function.

Per R.I.G.L. 45-12-22.1 – 45-12-22.7, the Finance Director submits quarterly reports to the State Office of Municipal Affairs to certify the status of the municipal budget. The Chief Financial Officer at the School Department also certifies the status of the school district's budget. A corrective action plan is required within 30 days after completion of the quarterly status report if a year-end deficit is projected.



The **Municipal Transparency Portal** is a newly developed program that improves local government reporting required under RIGL 45-12-22.2 and 44-35-10 and the subsequent utilization of collected data. This has been a collaborative effort between state agencies, communities and various stakeholders by analyzing what should be reported and in what detail, with efforts to ensure the process is as transparent and timely as possible while still delivering a content, accurate and comparable data product readily accessible for public use.

The Town maintains an **encumbrance accounting system** as another method of maintaining budgetary control. All purchases require a purchase requisition and a purchase order when possible.

When a contemplated purchase or contract for goods or services is the sum of less than \$10,062, the department head may order the item as needed.

The Town publishes a notice inviting formal competitive bids for expenditures over \$20,683 for construction projects and over \$10,062 for all other purchases. Notices are placed on the Town's website, local newspapers, the RI State website and an e-procurement site run by the City of Newport, RI.

For more information on the competitive bidding process and policies of the Town of North Kingstown, see Appendix C: Town Financial Policies, on page 105.

Town of North Kingstown FY 2025 Budget Calendar	
Sept. – Dec. 2023	Proposed Capital Improvement Program Asset Management Committee
October 2023	
Monday, 16 th	Town Council Meeting - Adoption of Budget Policy
Monday, 20 th	Distribution of Operation Budget Forms to Department/Agency Heads
November 2023	
By Wednesday, 1 st	Provide School Committee with a Three-Year Revenue Projection (RIGL 16-2-21.2)
December 2023	
Monday, 11 th	Joint Meeting with School Committee to discuss FY23 Budget (RIGL 16-2-21)
Friday, 15 th	Deadline for submission of Operating Budget Requests to Manager by Department Heads
January 2024	
Wednesday, 31 st	Deadline for Final Report of Capital Improvement Plan by Asset Management Committee (2-333 Ordinances)
February 2024	
Monday, 12 th	Town Council Meeting with Asset Management Committee regarding Capital Improvement Program
Monday, 26 th	Deadline for submission of School Committee & Library Board of Trustees Budgets to Manager (Sec. 908)
March 2024	
Monday, 4 th	Submission of Town Manager's Proposed Budget to Town Council (Sec. 1004)
Monday, 11 th	Evening Budget Work Session with Dept. Heads and School Department
Tuesday, 12 th	Budget Work Session w/Dept. Heads Adoption of Preliminary Budget by the Town Council. (Sec. 1005)
Wednesday, 13 th	Submission to State Department of Municipal Affairs "Notice of Tax Rate"
Thursday, 21 st & 28 th	Advertise "Notice of Tax Rate," "Budget Summary" & "Council Preliminary Budget Hearing"
April 2024	
Wednesday, 3 rd	Town Council's Preliminary Budget Hearing (School only) Town Council's Preliminary Budget Hearing (all Budgets except School) (Sec. 1006)
Monday, 22 nd	Deadline for submission of Petitions to Town Council (Sec. 1007)
Monday, 29 th	Town Council Meeting to consider Petitions and Adoption of the Town Council Budget (Sec. 1008 of Charter (if ready)
May 2024	
Wednesday, 1 st ^d	Deadline for Final Approval of Town Council's Adopted Budget by Town Council. (Sec. 1008 of the Charter) (if needed)
Thursday, 9 th	Advertise Town Council's Adopted Budget
Tuesday, 21 st	Deadline for submission of Final Petitions to Town Clerk (Sec. 1009)
Wednesday, 29 th	Deadline for verification of petition signatures by Board of Canvassers (Sec. 1009)
June 2024	
Saturday, 1 st	School to balance appropriation (RIGL 16-2-21) (deadline, if no referendum is held) If Referendum is held – 7/1/2023
Tuesday, 4 th	Budget Referendum, if requested by qualified elector petition. (Sec. 1010)
Monday, 10 th	Budget Acceptance

Fund Structure

The Town's governmental functions and accounting system are organized and operated on a fund basis. A ***fund*** is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objects. Each fund is considered a separate account entity, with operations accounted for in a separate set of self-balancing accounts that are comprised of assets, liabilities, fund equity, revenue, expenditures, or expenses as appropriate. The Town's budgeted funds are divided into two categories: *governmental and proprietary*.

General Fund: The Town's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. Revenues are derived primarily from real estate, personal property, and motor vehicle taxes, as well as other local taxes, federal and state aid, licenses, permits and fees, fines and forfeiture, and charges for goods and services. General government, public safety, public works, human services and outside agency contributions, public libraries, education, and capital functions are financed through these revenues. School Unrestricted Fund is reported as a function within the General Fund, under GASB 54, since its main financing source is derived from tax support.

Debt Service Fund: Accounts for the accumulation of financial resources for the payment of interest and principal on all government funded long-term debt, cost related to debt issuance, and other related costs on outstanding bonds and notes.

Special Revenue Fund: Accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. Special revenue funds include, but are not limited to Library Fund, State Grant Fund, Open Space Fund, Fire Special Revenue Fund & Senior Outreach.

Capital Projects Fund: Accounts for financial resources to be used for the acquisition, construction or renovation of capital facilities, or other equipment, that ultimately becomes a fixed asset of the Town.

Permanent Funds: Accounts for financial resources that are restricted to the extent that only earnings, and not principal, may be used for purposes that support the town's Program.

Proprietary Funds: Enterprise and internal service funds. These funds account for activities that operate similarly to private sector business where the intent of the governing body is that the cost of providing goods or services to the general public on a continuing basis be financed or recovered through user charges, or periodically, through unrestricted net assets. The proprietary funds are reported on a full accrual basis of accounting.

Fiduciary Funds: Used to report assets held by the Town in a trustee or agency capacity and, therefore, cannot be used to support the Town's own Programs. Included as Fiduciary funds are Pension Trust Fund, OPEB Trust Fund, Private Purpose Trust Funds and Agency Funds.



General Fund Revenue: Taxes & PILOT Payments

Taxes are the primary source of revenue for the Town's General Fund. Taxes are divided into two categories: Current and Prior Taxes, and Other.

- *Current and Prior Taxes* are from general property taxes, which include real, and personal property.
- *Other* includes payments in lieu of taxes (PILOT), and interest collected on taxes paid after the due date.

Rates are calculated on net assessed values; this is the value *after* exemptions. North Kingstown has multiple exemptions that are applied to property valuation. *A list of the exemptions can be found in the appendix of this document.*

Real property is assessed at 100% of value based on periodic revaluations performed by the Town's Assessor's Office. The most recent revaluation was a full valuation for December 31, 2021. There are two types of revaluations: Statistical, which are performed every 3 years, and a full evaluation that is performed every 9 years.

Tangible Personal Property:

Statewide Tangible Property Tax Exemption (RIGL 44 5.3 Chapter 5.3): In June of 2023, a statewide exemption of \$50,000 on tangible personal property was passed. North Kingstown currently has over 902 businesses who will be receiving the exemption and approximately 700 businesses will not receive a tax bill in Fiscal Year 2025. This law also requires cities and towns to cap their tangible property tax rate at the level applied in Fiscal Year 2024, which is \$17.85 per thousand for North Kingstown.

It is projected that the Town of North Kingstown, based on the formula of the state law, may not receive a reimbursement for the amount that would have been collected on that assessed value in FY 25.

Motor Vehicles:

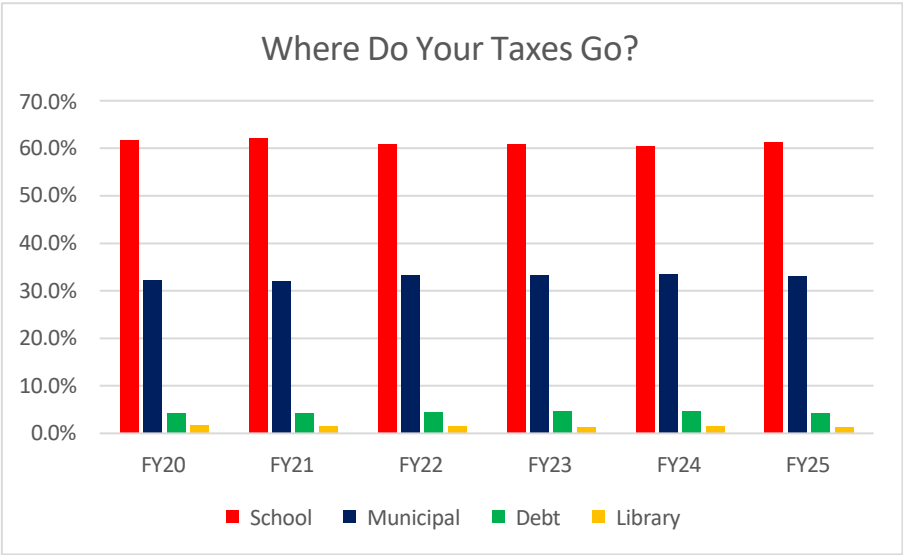
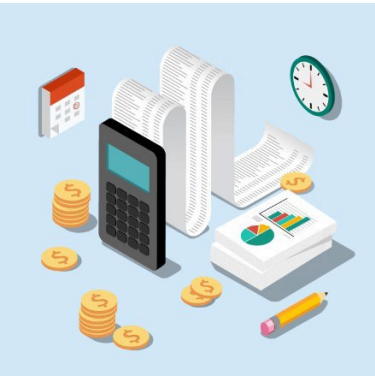
Motor Vehicle Taxes were eliminated by the State of Rhode Island in Fiscal Year 2023.

FY2025 Taxes:



TAXES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Real	74,827,488	77,356,584	65,074,827	36,590,568	67,073,484	67,755,133	1.02%
Commercial	n/a	n/a	14,153,661	8,125,344	14,772,534	14,776,961	0.03%
Personal	3,004,635	3,312,204	3,718,619	2,477,768	3,449,284	3,728,637	8.10%
MV	3,673,726	3,214,590	-	-	-	-	0.00%
	81,505,849	83,883,378	82,947,107	47,193,680	85,295,302	86,260,731	1.13%
Prior Yr Collections	1,195,234	1,086,959	1,362,731	313,334	1,000,000	1,000,000	0%
Interest on Late	464,982	335,719	293,674	183,141	275,000	275,000	0%



General Fund Revenue: Collection Rates

Taxes assessed and collected during the current year and within 60 days of the end of the fiscal year are recorded as revenue. Any taxes collected after this period are recorded in the year collected and classified as prior year collections. The collection rate is the estimated percentage of current year assessment that will be collected during this period. The collection rate can have a significant impact on a community's tax level. The impact of collection rates is shown in the following illustration:

Example: Community has budgeted current year tax revenue of \$80,275,000
Collection Rate Comparison

Collection Rate	Levy	Revenue
95.00%	\$ 84,500,000	80,275,000
96.00%	\$ 84,500,000	81,120,000
97.00%	\$ 84,500,000	81,965,000
97.50%	\$ 84,500,000	82,387,500
98.00%	\$ 84,500,000	82,810,000
98.25%	\$ 84,500,000	83,021,250
98.50%	\$ 84,500,000	83,232,500
98.75%	\$ 84,500,000	83,443,750
99.00%	\$ 84,500,000	83,655,000

Historic Tax Rates and Net Assessed Values

	Actual FY 21	Actual FY 22	Actual FY 23	Actual FY 24	Adopted FY 25
Real Property (Residential)	17.09	17.50	14.06	14.34	14.34
Real Property (Comm)	17.09	17.50	15.96	16.28	16.28
Personal Property	17.09	17.50	17.50	17.85	17.85
Motor Vehicles	22.04	22.04	n/a	n/a	
Net Assessed Value	4,786,303,436	4,830,033,018	5,834,955,951	5,899,922,575	5,930,099,952
% Change in NAV	1.00%	.91%	20.81%	1.11%	.51%

**** FY 21 had an increase in motor vehicle exemption. Without this increase the % Change in NAV would be 1.67%**

Real Property (Res)	3,637,178,670	3,660,590,770	4,706,109,931	4,752,477,620	4,785,015,447
Real Property (Comm)	785,026,804	805,344,286	909,294,930	907,403,805	914,607,525
Personal Property	183,538,760	183,538,760	219,551,090	240,041,150	230,476,980
Motor Vehicles	180,559,202	180,559,202	-	-	
Net Assessed Value	4,786,303,436	4,830,033,018	5,834,955,951	5,899,922,575	5,930,099,952
% Change in NAV	1.00%	0.91%	20.81%	1.11%	0.51%

Percentage Net Assessed Values by Class

	FY 18	FY 19	FY 20	FY 21
Median Household Income	\$89,250	\$89,874	\$89,311	\$89,874
Medium Home Value	\$330,000	\$365,000	\$374,500	\$379,492
Tax Rate	18.59	19.09	17.09	17.09
Medium Tax/Home	\$6,135	\$6,968	\$6,400	\$6,485
Medium Tax as % of Income	6.87%	7.75%	7.17%	7.22%

General Fund Revenue: Prior Year Taxes and Interest

The Town of North Kingstown makes every effort to collect taxes when due. These efforts include an annual tax sale and transfer of uncollected motor vehicle and personal property taxes to outside legal and collection agencies.

Taxes paid past the due date are charged interest at an annual rate of 12% or 1% per month.

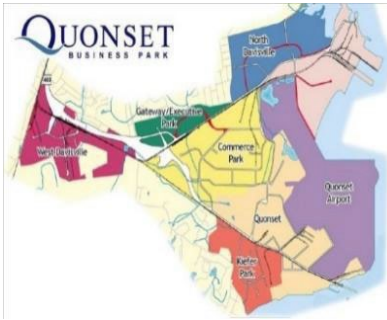


In FY 2017 the Town Council passed ordinance No. 17-10 that allows a waiver of interest on past due taxes. The waiver is only available for real property that is the primary resident of the taxpayer and has been for the past five years. The resident must show that they have not had a late payment in five years immediately preceding the tax payment which is overdue.

In calendar year 2023, there were ten (10) waivers totaling \$325.00.



PILOT



Quonset Business Park is one of the premiere business parks in New England. It is in North Kingstown, on 3,212 acres that was formerly the Quonset Point Naval Air Station. The Quonset Development Corporation (QDC), a quasi-state agency, is responsible for the development and management of the business park. The Town of North Kingstown considers QDC to be a partner and two (2) Town Council members sit on QDC's Board of Directors.

The Quonset Business Park is home to over 225 businesses, providing more than 14,000 local jobs. It is home to one of every six manufacturing jobs in Rhode Island, including more than 1,600 jobs within the Port of Davisville, one of the Top 10 Auto Importers in North America, and the location of the passenger Fast Ferry to Martha's Vineyard, and Revolution Wind, an offshore wind power project to ultimately deliver 400 MW to Rhode Island slated to be fully operational in 2025. Additionally, Quonset is home to Seaview Railroad, a 14-mile track throughout the business park and critical logistics chain for the Business Pak, moving a record-setting 7,513 rail cards in 2023, keeping 30,000 trucks off highways and roads.

Many of the businesses located within the park have direct arrangements with the Town of North Kingstown to make a payment in lieu of taxes (PILOT). Much of the property in the business park is owned by QDC. QDC also has a PILOT agreement with the Town of North Kingstown.

PILOT

	Actual FY 21	Actual FY 22	Actual FY 23	Jul - Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
QDC	666,706	934,051	1,031,827	274,804	1,040,138	1,040,138	0.00%
QDC-Other	2,608,562	3,051,188	3,408,537	2,003,125	4,158,529	4,609,789	10.85%
Total	3,275,268	3,985,239	4,440,364	2,277,929	5,198,667	5,649,927	8.68%

QDC Other PILOT - Paid Directly to Town

	Actual FY 21	Actual FY 22	Actual FY 23	Jul - Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Electric Boat*	1,670,000	1,960,000	2,072,000	1,355,500	2,711,000	2,969,000	9.52%
Edesia	15,324	23,105	31,908	44,753	32,608	61,027	87.15%
Flex Tech	65,000	115,000	159,500	145,925	231,250	335,644	45.14%
Clean Water-Finlay	75,000	80,000	82,775	-	85,550	88,325	3.24%
Gateway Office	-	-	-	66,000	132,000	-	-100.00%
Hexagon*	158,600	162,405	164,707	84,005	168,319	168,010	-0.18%
Infinity	155,000	181,500	198,000	-	209,000	225,500	7.89%
Nexamp	7,500	7,500	7,500	-	7,500	7,500	0.00%
Ocean State Job Lot*	462,138	521,678	508,648	276,192	519,802	552,283	6.25%
QDC	-	-	47,462	-	-	52,399	0.00%
MBQ	-	-	77,538	-	-	85,601	0.00%
NE Waste	-	-	58,500	30,750	61,500	64,500	0.00%
	2,608,562	3,051,188	3,408,538	2,003,125	4,158,529	4,609,789	10.85%

DEPARTMENT REVENUES

Town Clerk

	Actual FY 21	Actual FY 22	Actual FY 23	Jul - Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Liquor Licenses	59,155	61,104	63,103	63,910	62,500	62,500	0.00%
Victualling	8,010	8,375	8,050	7,375	8,250	8,250	0.00%
Sunday Sales	5,700	5,150	5,050	400	5,750	5,650	-1.74%
Trailer	2,000	5,150	3,000	-	2,500	3,000	20.00%
Peddlers	1,985	3,740	3,755	1,150	2,500	2,000	-20.00%
Dog & Kennel	15,473	12,912	12,625	767	14,500	14,500	0.00%
All Other Licenses	9,499	10,657	13,364	7,842	11,000	12,270	11.55%
Recording Fees	383,459	302,843	205,759	98,035	300,000	297,000	-1.00%
R. Estate Transfer Fees	709,687	946,348	732,390	350,415	850,000	676,000	-20.47%
Copies	13,658	11,566	7,657	3,888	12,500	12,500	0.00%
Misc.	24,882	25,692	25,900	11,211	25,000	25,000	0.00%
	1,233,508	1,393,537	1,080,653	544,993	1,294,500	1,118,670	-13.58%

Courts: Probate

	Actual FY 21	Actual FY 22	Actual FY 23	Jul - Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Probate Fees	60,384	48,556	65,629	26,662	50,000	50,000	0.00%
Probate Advertising	3,222	3,821	4,011	1,785	3,000	3,000	0.00%
	63,606	52,377	69,640	28,447	53,000	53,000	0.00%

Public Safety

	Actual FY 21	Actual FY 22	Actual FY 23	Jul - Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Police							
Licenses & Fees	4,160	3,630	7,411	-	3,800	3,800	0.00%
Fines	145	224	187	-	1,000	1,000	0.00%
Police Detail	959,537	1,232,502	1,148,762	407,605	1,150,000	1,184,500	3.00%
VIN Check	1,070	7,660	9,640	4,620	7,000	7,000	0.00%
DEA	17,452	15,436	11,419	-	8,500	8,500	0.00%
Misc. Revenue	16,478	39,476	37,863	236	15,000	15,000	0.00%
	998,842	1,298,928	1,215,282	412,461	1,185,300	1,219,800	2.91%

Harbor Master

Mooring Fees	101,461	114,731	114,978	1,583	107,500	115,000	6.98%
Mooring Waitlist Fees	591	431	1,085	75	500	750	50.00%
Trans Moorings Fees	3,985	1,905	5,320	4,080	3,000	4,000	33.33%
Dock Fees	20,272	13,434	18,693	10,185	25,000	17,000	-32.00%
	126,309	130,501	140,076	15,923	136,000	136,750	0.55%

Animal Control

Fines	-	976	1,350	-	2,635	2,635	0.00%
Adoptions	1,100	1,425	1,755	350	1,500	-	-100.00%
Donations	448	1,145	-	-	-	-	0.00%
	1,548	3,546	3,105	350	4,135	2,635	-36.28%

Transfer from Ambulance	600,000	600,000	600,000	300,000	600,000	600,000	0.00%
TOTAL PUBLIC SAFETY:	1,726,699	2,032,975	1,958,463	728,734	1,925,435	1,959,185	1.75%

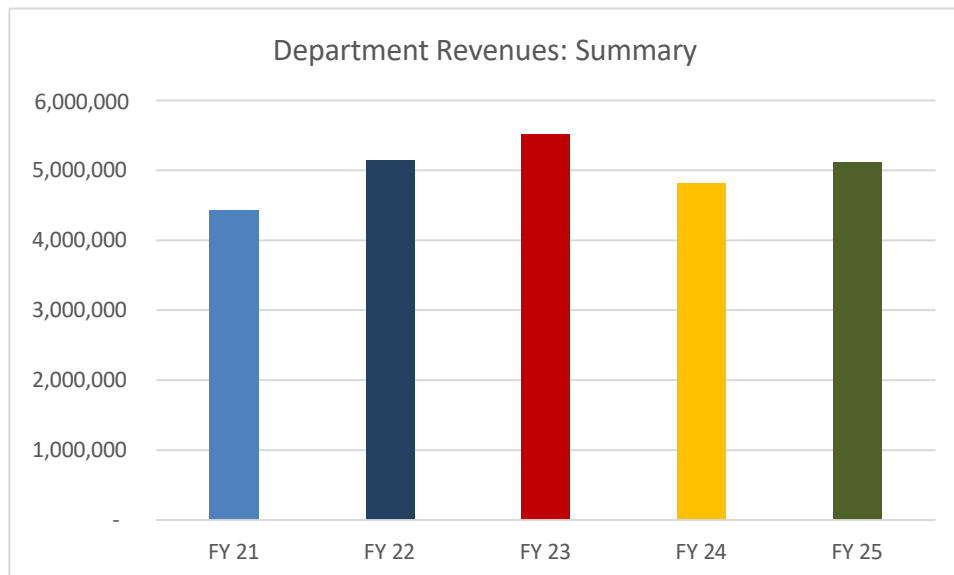
DEPARTMENT REVENUES

Continued

	Actual FY 21	Actual FY 22	Actual FY 23	Jul - Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Planning							
Sale of Regulations	-	-	-	1,436	7,500	-	-100.00%
Steno Fees	2,175	7,275	6,500	3,625	-	-	0.00%
Subdivision Review Fees	54,174	44,883	30,256	15,779	30,000	43,000	43.33%
Zoning Fees	37,926	22,725	29,195	9,440	30,000	30,000	0.00%
Misc Revenues	-	-	-	3,000	-	-	0.00%
	94,275	74,883	65,951	33,280	67,500	73,000	8.15%
Code Enforcement							
Building Permits	400,195	491,723	468,438	187,119	375,000	400,000	6.67%
Electrical Permits	138,753	89,075	81,826	44,324	80,000	85,000	6.25%
Plumbing Permits	24,545	26,909	32,757	16,797	25,000	30,000	20.00%
Mechanical Permits	71,255	92,006	98,915	49,305	80,000	90,000	12.50%
Late Permit Fees	2,700	2,100	2,850	1,200	10,000	2,500	-75.00%
Re-inspection Fees/Misc	-	250	7,617	76	-	-	0.00%
Certificate of Occupancy	-	-	-	-	-	-	0.00%
	637,448	702,063	692,403	298,821	570,000	607,500	6.58%
Finance							
Tax Certificate & GIS	37,225	25,602	16,341	8,500	20,000	20,000	0.00%
Interest	96,117	106,958	977,701	948,534	466,661	828,184	77.47%
Misc. Income	155,495	317,282	194,771	5,815	25,000	25,000	0.00%
	288,837	449,842	1,188,812	962,848	511,661	873,184	70.66%
Assessment	137	-	-	-	150	-	-100.00%
Public Works	12,769	47,130	5,892	4,717	10,000	10,000	0.00%
Recreation							
Rental Income	11,409	14,975	20,068	8,745	10,000	8,000	-20.00%
Playground Program	179,377	148,374	142,548	10,057	150,000	170,000	13.33%
Adult Programs	3,103	15,365	21,036	18,350	15,000	23,000	53.33%
Recreation Programs	82,482	87,644	100,995	(9,793)	75,000	80,000	6.67%
Beach Stickers	44,992	48,534	65,796	26,810	50,000	60,000	20.00%
Basketball Program	39,684	73,017	90,927	91,900	75,000	68,000	-9.33%
Misc Programs	11,777	9,936	9,636	-	8,000	5,000	-37.50%
	372,823	397,845	451,007	146,070	383,000	414,000	8.09%

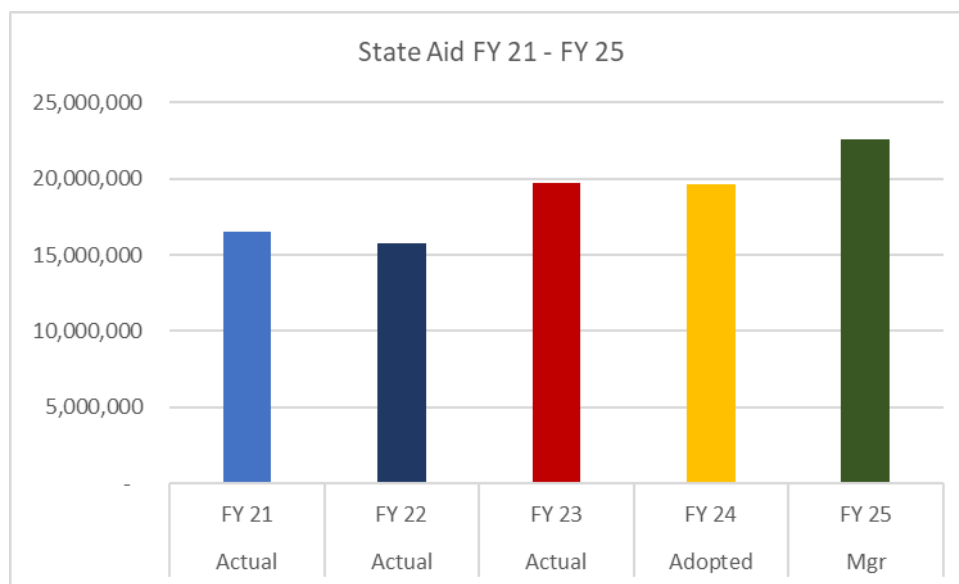
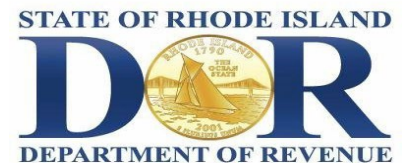
DEPARTMENT REVENUES: SUMMARY

	Actual FY 21	Actual FY 22	Actual FY 23	Jul - Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Town Clerk	1,233,508	1,393,537	1,080,653	544,993	1,294,500	1,118,670	-13.58%
Probate Court	63,606	52,377	69,640	28,447	53,000	53,000	0.00%
Police	998,842	1,298,928	1,215,282	412,461	1,185,300	1,219,800	2.91%
Harbor Master	126,309	130,501	140,076	15,923	136,000	136,750	0.55%
Animal Control	1,548	3,546	3,105	350	4,135	2,635	-36.28%
Fire	600,000	600,000	600,000	300,000	600,000	600,000	0.00%
Planning	94,275	65,000	65,951	33,280	67,500	73,000	8.15%
Code Enforcement	637,448	702,063	692,403	298,821	570,000	607,500	6.58%
Finance	288,837	449,842	1,188,812	962,848	511,661	873,184	70.66%
Assessment	137	-	-	-	150	-	-100.00%
Public Works	12,769	47,130	5,892	4,717	10,000	10,000	0.00%
Recreation	372,094	397,846	451,007	146,070	383,000	414,000	8.09%
Total	4,429,373	5,140,770	5,512,821	2,747,909	4,815,246	5,108,539	6.09%



STATE REVENUES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
MV Base	1,374,790	1,715,468	5,186,229	2,689,409	5,186,229	5,186,229	0.00%
MV Phase Out	192,589	192,589	192,559	-	192,589	192,589	0.00%
PILOT	453	1,080	1,149	50	1,006	100	-90.06%
PubSvc	326,401	312,449	325,676	367,064	325,676	367,064	12.71%
Hotel	89,968	104,468	125,645	68,955	165,000	145,104	-12.06%
Meal & Beverage	532,467	769,378	835,069	328,530	800,000	907,093	13.39%
Library	297,608	301,065	345,378	182,792	353,799	314,881	-11.00%
Library Construction	-	-	-	-	-	-	0.00%
Municipal Aid/Covid Aid	193,057	-	-	-	-	-	0.00%
Airport	58,514	64,642	56,255	-	60,000	60,000	0.00%
Tangible Property	-	-	-	-	-	-	0.00%
Cannabis Excise Tax	-	-	-	105	-	-	0.00%
School Aid	11,861,301	11,295,672	11,543,047	5,571,290	11,557,376	13,257,645	14.71%
School Housing Aid	1,551,291	1,001,318	1,074,898	543,899	949,516	1,491,166	57.04%
Total	16,478,439	15,758,129	19,685,904	9,752,093	19,591,191	22,034,179	12.18%



OTHER REVENUES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Cell Tower Rentals	402,352	436,668	457,703	231,671	425,000	425,000	0.00%
SAFER Grant	160,153	-	-	-	-	-	
FEMA/Covid	184,293	9,662	-	-	-	-	
Gain on Sale	-	4,960	-	-	300,000	300,000	0.00%
Fund Balances	500,000	-	-	-	-	-	
Premium Offset							
Net Metering			414,184		-	400,000	100.00%
Insurance Reimbursement			156,477				
ARPA Funds	50,000	245,398	-	-	-	262,500	100.00%
Total	1,296,798	696,688	1,028,364	231,671	725,000	1,387,500	91.38%



ALLOCATED COST AND CHARGES TO COMPONENT UNIT

Enterprise Funds are designed to operate without the use of tax dollars. They are to be self- supporting, deriving revenues from user fees which are used to pay for operating expenditures, capital, and debt service. The Town's general fund (supported by tax revenue) provides a variety of services that benefit the enterprise funds. To increase transparency on the true cost of operations and to avoid being subsidized by tax dollars, the value of these services is charged to the enterprise funds in the form of an allocated cost.



Allocation Formula:

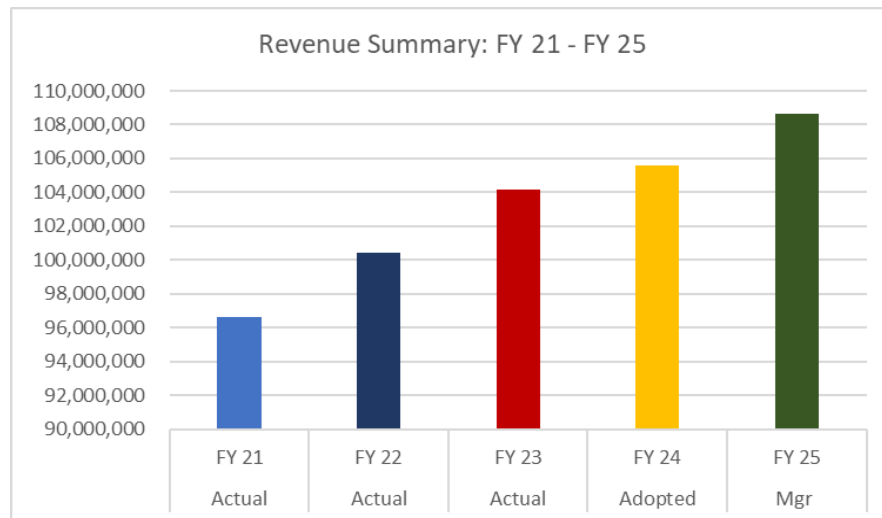
General Fund Expenses Charged to Enterprise Funds

	Golf Course	Club House	Allen Harbor	Water	Sewer	Transfer Station	Municipal Court
Town Council	710	-	710	1,419	1,419	-	-
Town Mgr.	9,806	6,537	3,269	9,806	6,537	3,269	-
Town Clerk	-	-	-	5,149	5,149	5,149	51,492
Personnel	4,408	-	-	11,020	2,204	2,204	-
Finance	18,470	4,617	2,309	52,373	46,175	18,470	9,235
PW Admin	4,043	-	4,043	4,043	20,216	20,216	-
PW Engin.	4,870	-	2,435	4,870	4,870	4,870	-
PW Facilities	16,811	-	33,622	16,811	8,406	-	16,811
Recreation	21,788	14,525	7,263	-	-	-	-
Technology	9,206	4,603	2,301	46,028	18,411	9,206	4,603
Legal	-	-	-	9,000	9,000	-	-
Total	90,112	30,283	55,952	160,520	122,388	63,384	82,141

	Golf Course	Club House	Allen Harbor	Water	Sewer	Transfer Station	Municipal Court
Town Council	1.00%	0.00%	1.00%	2.00%	2.00%	0.00%	0.00%
Town Mgr.	3.00%	2.00%	1.00%	3.00%	2.00%	1.00%	0.00%
Town Clerk	0.00%	0.00%	0.00%	1.00%	1.00%	1.00%	10.00%
Personnel	2.00%	0.00%	0.00%	5.00%	1.00%	1.00%	0.00%
Finance	2.00%	0.50%	0.25%	5.00%	5.00%	2.00%	1.00%
PW Admin	1.00%	0.00%	1.00%	1.00%	5.00%	5.00%	0.00%
PW Engin.	1.00%	0.00%	0.50%	1.00%	1.00%	1.00%	0.00%
PW Facilities	1.00%	0.00%	2.00%	1.00%	0.50%	0.00%	1.00%
Recreation	15.00%	10.00%	5.00%	0.00%	0.00%	0.00%	0.00%
Technology	1.00%	0.50%	0.25%	5.00%	2.00%	1.00%	0.50%
Legal	0.00%	0.00%	0.00%	5.00%	5.00%	0.00%	0.00%

FY 25 REVENUE SUMMARY

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr FY 25	% Change
Taxes	81,505,849	83,883,378	82,947,107	47,193,680	85,295,302	86,260,731	1.13%
Prior Year Taxes	1,195,234	1,086,959	1,362,731	313,334	1,000,000	1,000,000	0.00%
Interest Late Pay	464,982	335,719	293,674	183,141	275,000	275,000	0.00%
QDC-Pilots	3,275,268	3,985,239	4,440,364	2,277,929	5,198,667	5,649,927	8.68%
Town Clerk	1,233,508	1,393,537	1,080,653	544,993	1,294,500	1,118,670	-13.58%
Probate Court	63,606	52,377	69,640	28,447	53,000	53,000	0.00%
Police	998,842	1,298,928	1,215,282	412,461	1,185,300	1,219,800	2.91%
Harbor Master	126,309	130,501	140,076	15,923	136,000	136,750	0.55%
Animal Control	1,548	3,546	3,105	350	4,135	2,635	-36.28%
Trans Ambulance	600,000	600,000	600,000	300,000	600,000	600,000	0.00%
Planning	94,275	74,883	65,951	33,280	67,500	73,000	8.15%
Code Enforcement	637,448	702,068	692,403	298,821	570,000	607,500	6.58%
Finance	288,837	499,842	1,188,812	962,848	511,661	873,184	70.66%
Recreation	372,094	397,846	451,007	146,070	383,000	414,000	8.09%
Assessment	137	-	-	-	150	-	-100.00%
Public Works	12,769	47,130	5,892	4,717	10,000	10,000	0.00%
MV Base	1,374,790	1,715,468	5,186,229	2,689,409	5,186,229	5,186,229	0.00%
MV Phase Out	192,589	192,589	192,559	-	192,589	192,589	0.00%
State-Pilot	453	1,080	1,149	50	1,006	100	-90.06%
Pub Service	326,401	312,449	325,676	367,064	325,676	367,064	12.71%
Hotel, Meal & Bev	622,435	1,070,493	960,713	397,485	965,000	1,052,197	9.04%
Airport	58,514	64,642	56,255	-	60,000	60,000	0.00%
Tangible Property	-	-	-	-	-	-	-
Housing Aid	1,551,291	1,001,318	1,074,898	543,899	949,516	1,491,166	57.04%
Other	1,296,798	696,688	1,028,364	231,671	725,000	1,387,500	91.38%
Allocated Cost	361,512	897,298	773,054	308,176	616,351	604,779	-1.88%
	96,655,489	100,443,978	104,155,595	57,253,747	105,605,581	108,635,820	2.87%
Pass Thru: Library	297,608	301,065	345,378	182,792	353,799	314,881	-11.00%
Pass Thru: School Aid	11,861,301	11,295,672	11,543,047	5,571,290	11,557,376	13,257,645	14.71%
Pass Thru	12,158,909	11,596,737	11,888,425	5,754,082	11,911,175	13,628,680	14.42%
Total	108,814,398	112,040,715	116,044,019	63,007,828	117,516,756	122,264,500	4.04%



TOWN COUNCIL

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
President	5,800	5,800	5,524	2,693	5,800	5,800	0.00%
Council Members (4)	15,200	15,200	14,476	7,057	15,200	15,200	0.00%
Town Sergeant	495	1,383	2,492	436	5,000	5,000	0.00%
	21,495	22,383	22,492	10,186	26,000	26,000	0.00%
Benefits							
FICA	1,241	1,104	1,204	573	1,545	1,545	0.00%
	1,241	1,104	1,204	573	1,545	1,545	0.00%
Operations							
Dues & Memberships	12,206	12,816	13,419	13,419	13,419	13,419	0.00%
Contingency	37,840	4,443	5,635	1,216	30,000	30,000	0.00%
	50,046	17,259	19,054	14,635	43,419	43,419	0.00%
Total	72,782	40,747	42,750	25,395	70,964	70,964	0.00%



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Dr. Kimberly Ann Page
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Matthew B. McCoy
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Katherine Anderson
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Lawrence C. Mandel
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The Town Council consists of five members elected from the Town at large. Each member serves a term of two years. The Town Charter established term limits in that no person may serve on an elected or appointed body for more than twelve years. The next election will be in November 2024.

The Town Council believes and promotes citizen engagement. Each Town Council meeting includes time for public comment. Regular office hours are hosted with virtual and in-person options available for solicitation of feedback from residents and other stakeholders.

Council meetings are live-streamed for those who cannot attend in-person. Agendas are published on the Secretary of State's website and that of the Town of North Kingstown at least 72-hours in advance. Meeting agendas and streaming links are indefinitely archived on the Town's website, www.northkingstownri.gov, by the Town Clerk.

TOWN MANAGER

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Town Manager	132,051	138,833	146,782	77,193	140,000	159,649	14.04%
Executive Admin Assistant	54,904	16,889	26,759	30,026	60,867	63,962	5.09%
Other Wages	27,736	41,210	26,102	6,212	29,801	15,091	-49.36%
Mileage/Phone Allowance	6,500	9,265	6,750	4,500	9,000	9,000	0.00%
	221,213	206,197	206,393	117,931	239,668	247,702	3.35%
Benefits							
FICA	17,560	15,191	15,158	8,707	18,222	18,834	3.36%
Retirement	25,317	(16,850)	22,275	15,471	33,214	32,716	-1.50%
Health Insurance	19,228	20,582	17,902	8,853	23,598	15,697	-33.48%
Dental Insurance	902	795	661	382	965	717	-25.75%
Life Insurance	405	276	318	256	653	457	-30.01%
TIAA Retirement	686	217	268	362	-	-	
	64,098	20,210	56,582	34,031	76,653	68,421	-10.74%
Operations							
Tuition & Fees - Town Manager	1,507	-	-				
Association Dues	1,508	1,220	1,038	100	1,500	1,500	0.00%
Conferences/Meetings	40	1,197	166	611	3,500	3,500	0.00%
Travel & Expenses	42	3	-				
Telephone	-	-	1,500				
Postage	-	188	-				
Misc		4,546	5,812	4,399	5,000	5,000	0.00%
Office Supplies	1,114	20	543	254	750	750	0.00%
Books & Publications	87		-				
Office Equipment And Furniture	-	-	461	105	-	-	
	4,298	7,174	9,520	5,470	10,750	10,750	0.00%
Total	289,609	233,580	272,495	157,432	327,070	326,873	-0.06%

Town Manager A. Ralph Mollis was hired in 2017. With seven years of service in North Kingstown, he is one of the longest serving Town Managers in Rhode Island. Previously, he served as the Mayor of the Town of North Providence, as Rhode Island Secretary of State and within the private business sector.

Mollis serves on the Board of Trustees for the Rhode Island Interlocal Risk Management Trust, is Vice President of the Executive Board of Directors for Rhode Island League of Cities and Towns, and since 2023, serves on the Governor's Workforce Board Local Area Advisory Committee. He is an Ex-Officio Member and Senior Advisor to numerous other committees and boards, including those providing oversight for the North Kingstown Free Library, North Kingstown Food Pantry, 350th Anniversary Steering Committee, Rhode Island Interlocal Risk Management Trust Safety Committee, North Kingstown School Building Committee, and more.



The Town Manager is the chief executive and administrative officer of the Town. The Manager is responsible for the administrative management, overall operations, policy direction and budget preparation and administration. The Manager is committed to being responsive, providing quality innovative services and oversee a fiscally responsible balanced budget.

It is the mission of the Town Manager to provide cost efficient services that promote a high quality of life for residents, businesses, and visitors to our Town. It is the mission of the Manager to provide the necessary management and support to ensure high morale and high standards of all Town Employees and communicate the vision of the Town's future and sense of identity to the community and visitors. The Town Manager also serves as Public Safety Director and works closely with all Departments to insure they receive the necessary resources to provide state-of-the-art public safety.

Duties

In accordance with Article V of the Town Charter, the Town Manager is appointed by the Town Council based solely on his/her executive and administrative qualifications and experience. The Manager shall be the chief executive and administrative officer of the town government and shall be responsible to the council for the proper administration of all affairs of the town.



Town Manager, A. Ralph Mollis, welcomes attendees and distinguished guests to the Official Kickoff of the Town of North Kingstown's 350th Anniversary Year at Town Hall on January 6, 2024.



The Town Manager (R) is joined by elected officials at a North Kingstown Chamber of Commerce event in January 2024.



North Kingstown's Town Manager (R) is joined by members of his staff and elected officials, Gov. McKee (L), Rep. Shekarchi (2nd from L), and Sen. Alana DiMario, when North Kingstown was presented with the Office of Energy Resources' Municipal Clean Energy Award on Capitol Hill in Providence (May 2023)



Town Manager A. Ralph Mollis (2nd from L) is joined by Town Clerk Jeannette Alyward (L) and Fire Chief Scott Kettelle at the Fire Department promotion ceremony of new hires in January 2024.



Town Manager Mollis (R) is joined by elected officials including Gov. McKee at QDC in November 2023 to mark the progress of the Revolution Wind project in North Kingstown.

PERSONNEL/HUMAN RESOURCES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Personnel Mgr	49,728	70,571	78,253	40,862	81,744	87,457	6.99%
Payroll Clerk	-	-	39,122	22,360	48,633	52,964	8.91%
Overtime	-	-	-	1,380	2,000	2,000	0.00%
	49,728	70,571	117,375	64,602	132,377	142,421	7.59%
Benefits							
FICA	3,804	5,097	5,722	4,657	9,973	10,895	9.24%
Retirement	9,257	11,698	13,214	10,756	23,637	24,082	1.88%
Unemployment	8,914	141	4,080	425	5,000	5,000	0.00%
Health Ins	6,971	6,136	6,016	5,070	15,835	16,744	5.74%
Dental Insurance	282	232	222	114	230	764	231.82%
Life Insurance	211	203	218	209	436	457	5.00%
TIAA Retirement	-	686	758	628	-	-	0.00%
	29,439	24,194	30,230	21,859	55,111	57,942	5.14%
Operations							
Retiree Health Care	1,183,607	1,100,164	993,965	508,545	1,043,044	994,028	-4.70%
Tuition & Fees	1,507	4,000	1,637	-	4,000	4,000	0.00%
Training	-	-	-	-	675	2,710	301.48%
Assoc Dues	-	309	244	-	230	275	19.57%
Conferences	-	328	-	-	-	-	0.00%
EAP	3,107	3,286	2,691	2,431	2,850	2,850	0.00%
Workers Comp	110,250	97,602	132,156	129,808	155,694	155,694	0.00%
Employment Ads	175	413	1,599	2,126	3,000	3,000	0.00%
Contract Services	-	120	156	-	500	500	0.00%
Contingency/Wellness	5,033	3,556	3,984	1,149	5,000	5,000	0.00%
Office Supplies	-	668	459	561	500	1,700	240.00%
	1,303,679	1,210,445	1,136,892	644,619	1,215,493	1,169,757	-3.76%
Total	1,382,846	1,305,209	1,284,497	731,080	1,402,981	1,370,120	-2.34%

The Town of North Kingstown's Employee Wellness Committee is made up of ten employees in multiple departments that volunteer to "establish and maintain a workplace that encourages and promotes the physical and emotional wellbeing of our staff through programming and events. Our goal is to provide education and resources to self-advocate and build a healthier environment by increasing energy and decreasing stress." Several events are annual favorites; shown here are photos from the Employee Cookout (September 2023) and submissions to the Pumpkin Decorating Contest (October 2023).



TOWN CLERK

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Probate Judge	3,300	3,600	4,200	1,800	3,600	3,900	8.33%
Town Clerk	98,426	101,390	104,690	51,456	106,422	109,614	3.00%
Deputy Town Clerk	75,456	77,657	80,184	39,411	81,510	83,955	3.00%
Clerk I	70,779	76,891	78,230	31,372	87,140	86,607	-0.61%
Clerk II	-	158	1,040	174	-	-	
Clerk II Specialist	47,860	44,607	42,060	22,706	46,246	48,905	5.75%
Overtime	579	3,331	5,090	1,972	5,000	5,000	0.00%
	296,400	307,633	315,493	148,892	329,918	337,981	2.44%
Benefits							
FICA	22,010	22,677	23,118	10,945	25,239	26,177	3.72%
Retirement	50,356	51,256	53,040	24,859	58,254	56,437	-3.12%
Health Insurance	47,377	44,708	56,561	25,064	59,705	62,362	4.45%
Dental Insurance	2,529	2,400	2,503	987	2,661	2,773	4.19%
Life Insurance	975	1,026	1,088	519	1,089	1,144	5.05%
TIAA Retirement	2,930	3,041	3,056	1,457	-	-	
	126,177	125,108	139,366	63,831	146,948	148,892	1.32%
Operations							
Tuition & Fees - Town Clerk	-	260	270	-	500	500	0.00%
Association Dues	430	390	410	350	550	550	0.00%
Conferences/Meetings	-	-	55	180	200	500	150.00%
Travel & Expenses	1,397	423	1,141	338	1,500	1,500	0.00%
Postage	-	74	-	-	-	-	
Legal Services - Town Clerk	3,600	-	-	-	-	-	
Record Maint Recording	34,074	50,441	39,824	16,154	46,000	48,000	4.35%
Record Maint-Codification	5,119	7,000	4,329	6,962	6,000	7,000	16.67%
Office Equipment	-	4,499	2,400	699	3,000	3,000	0.00%
Other Rentals	1,432	728	1,016	-	2,500	1,500	-40.00%
Legal Ads	1,967	3,949	1,809	1,536	4,000	4,000	0.00%
Communications Maint	-	-	-	-	500	500	0.00%
Office Equipment Maint	-	600	600	-	1,000	1,000	0.00%
Contractual Serv Not Other	885	885	885	-	3,000	3,000	0.00%
Office Supplies	3,410	2,771	4,077	1,140	4,000	4,000	0.00%
Books & Publications	1,054	707	1,071	-	1,000	1,000	0.00%
	53,368	72,727	57,887	27,359	73,750	76,050	3.12%
Subtotal	475,945	505,469	512,746	240,082	550,616	562,923	2.24%
Transfer From Fund 108			(39,824)	(16,154)	(46,000)	(48,000)	4.35%
Total	475,945	505,469	472,921	223,928	504,616	514,923	2.04%

A portion of charges from the Town Clerk's office is required to be placed in a fund for technology and record preservation. As of June 30, 2023, this fund had a balance of \$565,599. Record maintenance cost will be charged to this fund moving forward; this item appears in the budget for transparency purposes only.

In November 2023, North Kingstown held a special referendum with historic voter turnout and one of the highest voter participation rates in the state; over 7,500 votes participated.



Jeannette Alyward, Town Clerk, operates with the mission “to keep official Town records, issue licenses and administer the electoral process consistent with the town charter and State and Federal Law and to provide public information in an efficient and courteous manner.”

Responsibilities of the Town Clerk include the recording of a variety of official records and permanent documents, issuance of business and non-business licenses; issuance of birth, death, and marriage certificates; and the recording of all transactions of the Town Council. For the first time in 2023, residents are not able to expediently request some licenses and certificates online with safe and secure online payments. The Town Clerk oversees seven divisions with the Town of North Kingstown: Board of Canvassers; Land Records; Licenses; Municipal Court; Probate Court; Town Council; and Vital Records.

BOARD OF CANVASSERS

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Election Workers	35,416	-	32,365	3,070	23,200	59,000	154.31%
Clerk I	-	660	617	-	-	-	0.00%
Clerk II Specialist	32,673	43,427	45,511	22,993	46,975	49,132	4.59%
Overtime	7,017	1,855	9,008	5,605	6,500	7,500	15.38%
	75,106	45,942	87,501	31,668	76,675	115,632	50.81%
Benefits							
FICA	2,735	3,348	4,746	1,818	4,052	4,332	6.92%
Retirement	5,636	7,517	8,054	3,939	8,516	8,426	-1.06%
Health Insurance	2,222	10,595	13,923	7,250	14,422	15,224	5.56%
Dental Insurance	48	472	706	364	734	764	4.12%
Life Insurance	183	211	218	109	218	229	4.90%
TIAA Retirement	327	444	462	226	-	-	0.00%
	11,152	22,587	28,110	13,705	27,942	28,975	3.70%
Operations							
Postage	-	-	7,833	6,005	5,000	5,000	0.00%
Other Rentals	-	-	-	-	250	-	-100.00%
Legal Ads	482	-	66	140	-	1,000	0.00%
Redistricting- Data Services	-	17,313	-	-	-	-	0.00%
Office Supplies	9,977	838	694	-	2,000	2,000	0.00%
Printed Forms	-	-	4,969	5,802	5,000	5,000	0.00%
Food	2,955	-	4,494	758	4,000	6,500	62.50%
Commodities	-	-	-	-	-	-	0.00%
Office Equipment & Furniture	-	-	509	-	-	1,500	100.00%
	13,414	18,151	18,566	12,705	16,250	21,000	29.23%
Total	99,672	86,680	134,178	58,078	120,867	165,607	37.02%

	Registered	Voted	Early Voting
Voters	23,514	n/a	n/a
Special Referendum Nov'23	23,243	32.72%	1,927
Primary Sept'22	21,570	22.33%	596
General Election Nov'22	21,903	62.44%	3,277

LEGAL

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Town Solicitor	-	25,000	761		48,000	48,000	0.00%
Legal Services	43,490	48,000	48,000	24,000	-	-	0.00%
Labor	35,410	51,458	31,948	2,404	40,000	40,000	0.00%
Police Prosecutor	30,250	37,900	33,000	16,500	33,000	33,000	0.00%
Land Use	52,048	48,676	50,260	18,750	42,000	42,000	0.00%
Tax Assessment	1,139	-	-	-	2,000	2,000	0.00%
Litigations	4,538	1,575	15,647	3,725	15,000	15,000	0.00%
Total	166,875	212,608	179,616	65,379	180,000	180,000	0.00%



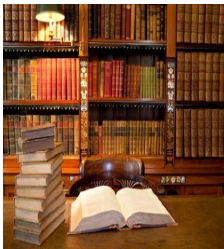
Callaghan & Callaghan has served as the Town's Solicitor since 2017. The late Matthew J. Callaghan, Esq., faithfully served as Town Solicitor for seven years until his unexpected passing in 2023. Attorney James M. Callaghan continues to serve as Town Solicitor

James is a former prosecutor with the Rhode Island Department of Attorney General, and currently serves as a Town Solicitor for the Town of North Kingstown and the Town of New Shoreham, Rhode Island. He is previously served as Town Solicitor for the Town of

Narragansett, is former President of the Narragansett Town Council and remains on the Board of Directors for the Burke Scholarship Fund.



Robert P. Books serves as the Town of North Kingstown's Labor Council. He is the Managing Partner of the firm Adler, Pollock & Sheehan in Providence, RI and a member of the firm's Labor & Employment Group. He represents management in all facets of labor relations and employment law in the public and private sectors while routinely handling complex labor matters from collective bargaining agreements, wage and hour matters under the Fair Labor Standards Act and OSHA compliance. He is on his firm's Executive Committee and is a member of its Diversity, Equity and Inclusion Committee.



David Ferrara, Partner, Taft & McSally LLP serves as the Bond Council for the Town of North Kingstown. Ferrara graduated magna cum laude with a B.A. from Brown University in 1979, then with a J.D. in 1982, from Harvard Law School and was subsequently admitted to the Rhode Island bar also in 1982. He is a former Assistant Town Solicitor (1988-1992) for the Town of North Kingstown, former Assistant Town Solicitor (1988-1992) for the Town of Narragansett, and former Director of WellOne Health Center in Pascoag, RI. Ferrara is a member of the Rhode Island and Massachusetts Bar Associations as well as the National

Association of Bond Lawyers. His practice areas include corporate law, business law, contracts, municipal bonds, taxation, estate planning, wills, trusts, and probate.

FINANCE

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	7,760	8,860	8,528	2,306	7,000	7,000	0.00%
Clerk I	9,603	14,869	4,282	801	10,731	10,680	-0.48%
Finance Director	122,198	129,534	122,932	45,708	136,008	136,008	0.00%
Controller	80,805	86,075	98,208	32,834	96,309	94,346	-2.04%
Accounting Supervisor	68,015	70,277	72,565	35,666	73,765	75,978	3.00%
Purchasing Agent	46,726	42,021	44,386	22,819	47,503	50,675	6.68%
Accts Payable Clerk	35,340	32,418	35,086	20,316	42,747	43,129	0.89%
Munis Admin	75,654	5,338	65,387	39,672	84,308	84,308	0.00%
Revenue Supervisor	62,383	64,458	65,899	32,713	67,657	69,687	3.00%
Revenue Finance Clerk	43,148	43,675	44,638	22,118	45,743	47,116	3.00%
Clerical Assistant	32,374	39,372	42,964	19,834	40,936	42,639	4.16%
Clerk II Specialist	-	150	1,523	-	-	-	0.00%
	584,007	537,047	606,396	274,788	652,707	661,566	1.36%
Benefits							
FICA	50,743	56,688	58,648	38,394	49,932	50,610	1.36%
Retirement	105,642	100,161	116,125	47,337	119,667	112,258	-6.19%
Health Insurance	127,967	101,465	103,003	45,093	106,901	95,166	-10.98%
Dental Insurance	6,237	4,931	4,514	2,005	4,590	4,733	3.12%
Life Insurance	2,075	1,871	2,131	917	2,178	2,058	-5.51%
TIAA Retirement	6,779	6,057	6,760	2,954	-	-	0.00%
	299,443	271,173	291,181	136,700	283,268	264,825	-6.51%
Operations							
Tuition & Fees - Finance	1,692	4,352	195	149	1,000	300	-70.00%
Association Dues	2,691	1,235	1,749	179	1,500	1,000	-33.33%
Travel & Expenses	2,609	2,829	2,200	-	2,000	500	-75.00%
Opeb Expense	358,953	251,525	250,000	-	250,000	250,000	0.00%
Postage	43,377	50,627	42,713	15,397	51,000	50,000	-1.96%
General Insurance	537,644	577,408	657,886	746,646	752,000	783,979	4.25%
P & L Ins Deductible Bills	16,378	(2,100)	(260)	407	-	-	0.00%
Fiscal Agent	3,403	600	720	-	-	-	0.00%
Auditing	46,973	51,696	72,605	39,500	60,000	67,000	11.67%
Other Ads	-	5	490	-	-	-	0.00%
Office Equipment Maint	6,603	-	-	-	-	-	0.00%
Consultant	1,000	15,837	102,762	(6,000)	20,000	20,000	0.00%
Contractual Services	822	7,030	750	17,402	1,500	-	-100.00%
Insurance Deductible	-	-	7,560	2,500	-	-	0.00%
Fin Tax Collect Over/Short	-	(25)	(72)	(12)	-	-	0.00%
Office Supplies	18,653	30,679	23,230	10,348	25,000	25,000	0.00%
Supplies & Materials	-	-	-	319	-	-	0.00%
Office Equipment Maint	-	-	14,694	3,374	-	-	0.00%
Employee Final Pay	-	260,177	100,000	276,986	75,000	75,000	0.00%
Fees	-	-	9,790	3,382	7,500	7,500	0.00%
	1,040,797	1,251,875	1,287,011	1,110,576	1,246,500	1,280,279	2.71%
Transfer ARPA Fund 178	-	-	(250,000)	-	(250,000)	(250,000)	0.00%
Total	1,924,247	2,060,095	1,934,588	1,522,064	1,932,475	1,956,670	1.25%

The Finance Department is committed to providing accurate and timely financial information to key stakeholders while protecting assets and ensuring compliance with federal, state, and local laws and regulations. It is the goal of the Department to provide services in a manner that is fair, legal, and courteous. The Finance Department aims to deliver timely and accurate financial reporting and provide proper oversight of all expenditures and revenue collections to successfully support the operations of

the town; monthly budget reports are available online:
<https://www.northkingstownri.gov/963/Monthly-Budget-Report>.

The Finance Department principally assists the town's various departments, enterprise funds, boards and committees by planning, organizing and directing the financial activities in conformance with all applicable federal state and local laws, as well as the standards set forth by the Government Accounting Standards Board (GASB) and the Generally Accepted Accounting Principles (GAAP).

The department is led by Debra Bridgham (R), Finance Director. She maintains annual memberships with the GFOA, NEGFOA, and continuing education related to Generally Accepted Accounting Principles, (GAAP).

Under her guidance, the Town participates in the GFOA award programs for the Annual Comprehensive Financial Report (ACFR), Popular Annual Financial (PAFR), and the Distinguished Budget Presentation Award Program.

The Finance Department manages the following municipal functions:

- Accounting
- Financial Reporting
- Payroll
- Treasury
- Procurement
- Risk Management
- Collections



Finance Director, Debra J. Bridgham



	Fiscal Year			
	2020	2021	2022	2023
PR Checks	9,281	9,372	9,280	9,075
AP Checks	5,357	5,153	5,408	5,370
Invoices Processed	9,905	9,453	8,724	9,061
Purchased Order Processed	2,454	1,071	1,252	1,142
Tax Bills Issued*	25,286	24,038	12,398	12,405



ASSESSOR

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime/Out Of Rank	930	2,064	-	-	500	1,000	100.00%
Termination Pay - Upon Retirement	-	431	-	-	-	-	0.00%
Tax Assessor	75,378	78,277	85,908	42,374	87,636	90,265	3.00%
Deputy Assessor	-	-	6,956	-	62,581	62,581	0.00%
Clerical Assistant	-	179	1,421	6,653	-	-	0.00%
Part Time Clerk	23,007	25,113	30,194	10,379	-	22,376	100.00%
Clerk II Specialist	45,364	46,873	47,921	23,789	49,199	51,689	5.06%
	144,679	152,937	172,400	83,195	199,916	227,911	14.00%
Benefits							
FICA	10,558	11,164	12,544	6,096	15,294	17,435	14.00%
Retirement	24,797	25,655	29,897	14,251	36,154	38,915	7.64%
Health Insurance	29,105	29,792	36,148	15,221	38,020	37,010	-2.66%
Dental Insurance	1,813	1,624	1,978	660	1,697	1,477	-12.96%
Life Insurance	405	446	643	317	653	686	5.05%
TIAA Retirement	1,437	1,517	1,716	832	-	-	0.00%
	68,115	70,197	82,925	37,377	91,818	95,523	4.04%
Operations							
Association Dues	285	95	280	140	350	500	42.86%
Travel & Expenses	200	40	790	-	1,500	1,200	-20.00%
Record Maint	3,616	3,905	4,296	4,812	4,812	5,389	11.99%
Legal Ads	36	88	52	-	100	100	0.00%
Reports	542	131	476	-	500	500	0.00%
Office Equipment Maintenance	4,818	2,085	1,881	983	1,500	1,500	0.00%
Subscriptions	1,040	703	801	914	1,000	1,000	0.00%
Contractual Services	12,843	21,417	9,424	-	10,000	10,000	0.00%
Office Supplies	305	620	481	204	750	750	0.00%
Printed Forms	446	390	450	422	500	500	0.00%
Office Equipment & Furniture	500	2,180	444	176	500	500	0.00%
Revaluation	50,000	60,000	60,000	60,000	60,000	30,000	-50.00%
	74,631	91,654	79,374	67,651	81,512	51,939	-36.28%
Total	287,425	314,788	334,699	188,223	373,246	375,373	0.57%

The State requires revaluations every three years. Years three and six are statistical reviews.

The State reimburses 60% of the cost for statistical reviews. In year nine, a full revaluation must be performed. The State provides no reimbursement for the cost of a full revaluation.

Led by Deborah Garneau, Assessor, the mission of the Office of the Assessor is to administer their duties in a manner that assures public confidence in the department's accuracy, productivity and fairness while ensuring all property subject to taxation is valued in a timely manner in accordance with Rhode Island State law.



The primary role of the Assessor is to ensure fair and equitable taxation by providing for the valuation of all real estate, motor vehicle and tangible personal property in the Town of North Kingstown. They also maintain all ownership information as well as administer all exemptions on real property offered by the Town.

TECHNOLOGY

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Tech Services- Meetings	359	1,595	6,154	5,036	4,000	7,000	75.00%
Director Of Technology	85,250	88,673	93,107	45,763	94,647	97,486	3.00%
Technology Support	69,566	105,821	110,026	55,050	111,161	115,666	4.05%
	155,175	196,089	209,288	105,850	209,808	220,152	4.93%
Benefits							
FICA	11,606	14,641	17,048	7,804	16,050	16,765	4.45%
Retirement	26,706	32,762	34,762	17,018	37,313	36,556	-2.03%
Health Insurance	13,705	17,961	18,049	9,451	18,771	19,848	5.74%
Dental Insurance	569	724	665	343	691	720	4.20%
Life Insurance	462	633	653	326	653	686	5.06%
TIAA Retirement	1,543	1,937	1,995	993	-	-	0.00%
	54,591	68,657	73,170	35,936	73,478	74,575	1.49%
Operations							
Mileage Allowance - I.T.	77	684	673	157	600	700	16.67%
Conferences/Meetings	-	-	-	-	250	250	0.00%
Travel And Expenses	-	-	-	-	-	-	0.00%
Training	-	-	120	-	500	500	0.00%
Other Expenses	357	1,527	972	138	1,971	2,096	6.34%
Office Equipment Maint	109,648	113,088	99,187	26,820	-	80,956	100.00%
Maintenance - Server Related	-	82,991	102,672	86,204	80,257	127,264	58.57%
Contractual Services	17,100	26,987	22,738	26,524	-	-	0.00%
Computer Repair & Maint	951	-	-	1,296	-	-	0.00%
Cyber Security Exp	-	-	290,734	118,757	-	-	0.00%
Office Supplies	500	17	123	56	500	500	0.00%
Internet Connectivity	41,260	118,976	46,500	45,300	49,290	45,200	-8.30%
Comp Network Infrastructure	31,586	-	-	-	-	101,500	100.00%
Annual Misc. Software Licenses	19,160	14,746	19,528	100	123,921	54,829	-55.76%
One-Time Misc. Software	-	5,599	-	-	-	-	0.00%
Productivity Software License	65,520	74,884	139,230	152,892	120,960	160,000	32.28%
Financial Software	87,018	84,509	71,982	68,562	81,379	70,000	-13.98%
Disaster Recovery Software	-	17,471	25,476	35,340	35,432	-	-100.00%
Video Streaming Software	14,048	39,554	43,737	-	39,555	53,537	35.35%
Office Equipment & Furniture	17,372	21	-	-	-	-	0.00%
Computer Equipment	6,711	15,000	15,000	-	25,000	30,000	20.00%
	411,308	596,054	878,671	562,145	559,615	727,332	29.97%
Total	621,074	860,800	1,161,129	703,931	842,901	1,022,059	21.25%

In FY 25, the Department of Information Technology, led by Michael Forlingieri, MIS/GIS Manager, will focus on strengthening municipal technology infrastructure and services. This includes a significant emphasis on enhancing cybersecurity measures and continually updating our Geographic Information System (GIS) to assist with town-wide objectives.

The FY 2025 department budget is designed to support the Town's growth and information security. By investing in cybersecurity and continuing to improve our GIS, we endeavor to create a safer, more efficient environment for all residents. We look forward to the progress and improvements these investments will produce in the coming fiscal year.



PLANNING

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	6,238	4,470	3,418	978	8,406	6,400	-23.86%
Overtime Boards&Commissions	1,627	5,243	5,529	2,496	3,000	5,000	66.67%
Unclassified Part Time	2,430	3,400	4,688	-	994	-	-100.00%
Director Of Planning	101,678	105,060	108,480	54,525	110,274	116,274	5.44%
Supervising Planner	55,262	78,545	83,937	43,560	84,018	97,486	16.03%
Principal Planner	86,603	81,930	66,526	30,461	69,490	67,916	-2.26%
Clerk II Specialist	54,625	56,530	57,794	28,690	59,335	61,115	3.00%
Economic Dev Administrator	-	-	39,760	32,645	66,683	69,895	4.82%
Planning Technician	27,721	-	45,628	21,892	59,703	60,037	0.56%
	336,184	335,179	415,760	215,247	461,903	484,123	4.81%
Benefits							
FICA	24,347	24,454	30,640	15,871	35,336	37,035	4.81%
Retirement	56,635	54,916	69,627	35,889	81,495	81,072	-0.52%
Health Insurance	63,163	55,428	58,702	32,177	64,554	78,687	21.89%
Dental Insurance	3,345	2,825	2,644	1,429	1,934	3,537	82.86%
Life Insurance	923	908	1,180	611	1,307	1,372	4.99%
TIAA Retirement	3,288	3,246	3,996	2,095	-	-	0.00%
	151,700	141,776	166,790	88,072	184,626	201,703	9.25%
Operations							
Association Dues	1,315	993	1,053	658	2,000	2,000	0.00%
Conferences/Meetings	665	165	2,737	425	3,255	3,200	-1.69%
Travel & Expenses	2,873	600	-	671	3,000	3,640	21.33%
Postage	-	-	26	-	-	-	0.00%
Legal Ads	-	33	13	-	300	100	-66.67%
Other Ads	211	-	42	82	-	-	0.00%
Office Equipment Maint	5,677	6,461	2,634	2,500	13,400	13,400	0.00%
Subscriptions	228	372	233	60	400	400	0.00%
Contractual Services	15,258	11,290	50,760	23,400	56,500	30,000	-46.90%
Office Supplies	1,819	1,083	2,000	748	2,600	2,600	0.00%
Books & Publications	1,263	1,614	95	-	1,700	1,700	0.00%
Contractual Services	1,501	4,884	6,862	-	2,500	2,500	0.00%
Post Road Facade	11,974	51,863	100,000	7,250	100,000	50,000	-50.00%
Grant Matches - Planning	100,000	100,000	50,000	-	50,000	50,000	0.00%
	142,783	179,356	216,453	35,794	235,655	159,540	-32.30%
Total	630,669	656,312	799,006	339,114	882,184	845,368	-4.17%

The overall mission of the Department of Planning and Development (Planning) is to facilitate change within the vision of the community; to assist the community in developing its vision; and to insure the protection and balance of personal rights and quality of life.



The Department of Planning and Development is the Town's primary center for long- and short-range planning. The Department provides staff support to the Planning Commission, Zoning Board of Review, Historic District Commission, Community Development Program Advisory Committee, and the Conservation Commission.

The Department has been led by Nicole LaFontaine (L), Director, since 2015. LaFontaine has a Master of Community and Regional Planning from Clemson University and a B.S. in Environmental Design from UMASS-Amherst.

CODE ENFORCEMENT

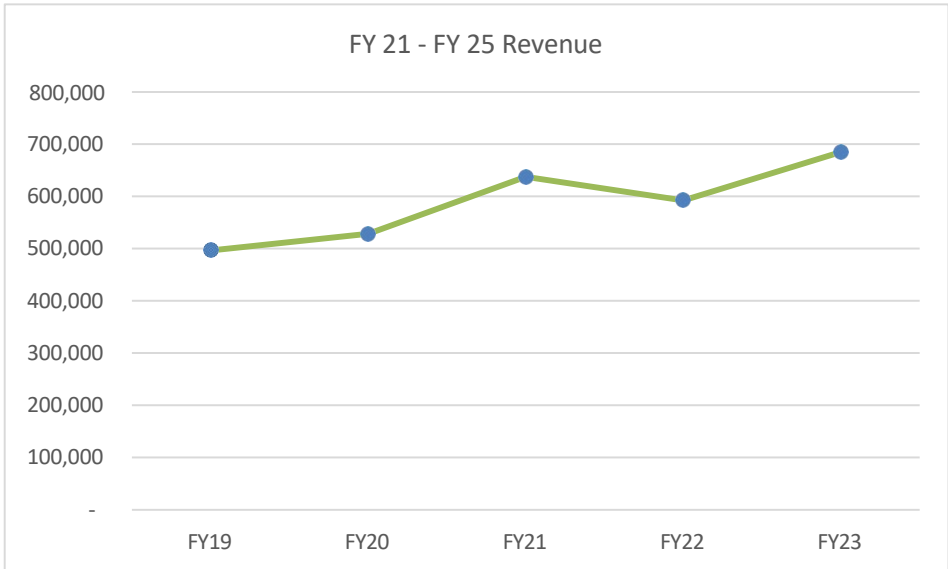
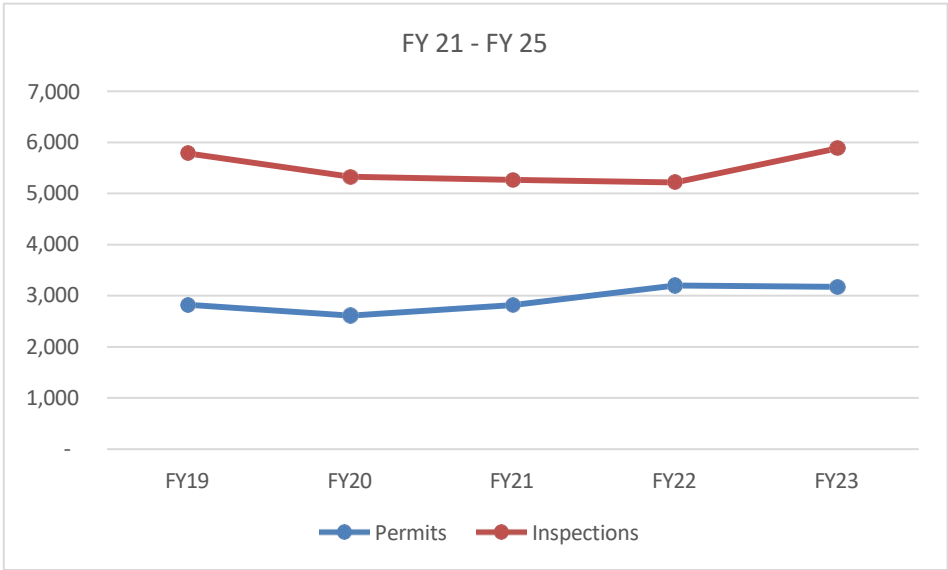
	Actual	Actual	Actual	Jul-Dec	Adopted	Mgr.	%
	FY 21	FY 22	FY 23	FY 24	FY 24	FY 25	Change
Wages							
Overtime	1,133	1,681	4,906	3,769	10,400	10,825	4.09%
Clerk II	48,592	50,624	51,755	25,692	53,136	54,729	3.00%
Clerical Assistant	25,017	32,446	32,334	16,331	33,118	34,111	3.00%
Building Official	89,242	94,475	99,920	50,292	104,014	107,134	3.00%
Asst Bldg. Official	50,214	62,828	65,085	31,973	66,126	68,110	3.00%
Zoning/Housing Official	36,759	47,146	50,378	25,963	54,073	57,952	7.17%
Part Time Inspector	78,069	67,952	80,003	35,773	94,000	94,000	0.00%
	329,025	357,151	384,381	189,795	414,867	426,861	2.89%
Benefits							
FICA	24,318	26,364	28,449	14,041	32,243	32,655	1.28%
Retirement	43,095	49,027	52,749	26,286	57,831	56,723	-1.92%
Health Insurance	52,371	56,467	56,935	29,722	58,794	62,416	6.16%
Dental Insurance	2,943	3,075	2,822	1,264	2,984	3,058	2.48%
Life Insurance	745	843	870	435	1,089	1,144	5.05%
Mileage Allowance	891	982	1,178	128	2,000	2,000	0.00%
TIAA Retirement	2,244	2,898	3,027	1,535	-	-	0.00%
	126,607	139,656	146,030	73,410	154,941	157,996	1.97%
Operations							
Association Dues	230	150	230	250	500	500	0.00%
Conferences/ Mtgs/ Education	520	2,657	2,949	1,170	6,800	6,800	0.00%
Motor Vehicles Maint	1,493	5,168	1,459	274	1,900	1,900	0.00%
Gasoline & Diesel	-	-	1,173	568	1,400	1,400	0.00%
Contractual Services	23,154	24,328	25,040	289	30,100	30,340	0.80%
Office Supplies	5,343	1,954	4,680	2,526	7,500	7,500	0.00%
Books & Publications	524	-	1,659	-	2,000	2,000	0.00%
Misc. Expense	-	-	248	138	-	-	0.00%
	31,264	34,257	37,438	5,215	50,200	50,440	0.48%
	486,896	531,064	567,849	268,420	620,008	635,297	2.47%

The mission of the Department of Code Enforcement is to safeguard the health, welfare, and quality of life within the community through the administration and enforcement of codes and regulations. The department strives to provide customers with guidance for the resolution of problems.



The Department, led by Donald Peck, Building Official, provides access to information and answers to questions that pertain to the RI State Building Code, including the RI Property Maintenance Code, and Zoning Ordinance Enforcement. Services provided by the Department include: Processing and issuance of building permits, electrical permits, plumbing permits, mechanical permits, solar permits, demolition permits, and building moving permits; enforcement of the RI State Building Code, including the RI Property Maintenance Code and various local ordinances; inspections regarding compliance for licensing of mobile home parks, public schools, purveyors of alcoholic beverages, bed and breakfast operations, hotels, and motels. Providing assistance and information to the public on permit applications, inspection requirements, appeals, and the interpretation of flood maps and flood zone regulations, and local municipal ordinances.

	FY19	FY20	FY21	FY22	FY23
Revenues	496,594	528,828	637,448	592,643	685,036
Permits	2,824	2,612	2,819	3,201	3,176
Inspections	5,783	5,329	5,266	5,217	5,884



SENIOR CENTER AND HUMAN SERVICES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Admin Assistant	47,112	49,684	50,795	25,215	52,149	53,714	3.00%
Director Sr Services	89,290	89,236	95,263	46,823	96,838	99,743	3.00%
Asst Director Sr. Services	49,687	31,674	53,610	27,523	57,821	60,160	4.04%
Volunteer Coordinator	26,229	23,565	34,624	19,860	41,314	43,443	5.15%
Soc Serv Coordinator	33,582	23,883	34,434	19,220	40,319	43,063	6.81%
Soc Service Specialist	18,590	19,187	-	5,449	39,034	27,195	-30.33%
Meal Site Supervisor	9,187	13,646	19,321	10,748	23,839	25,023	4.97%
Kitchen Supervisor	11,429	19,007	17,660	11,457	25,079	25,832	3.00%
Senior Service Bus Driver	19,633	21,665	31,441	25,086	50,159	53,606	6.87%
Part-Time Senior Services	156	1,491	2,711	31	4,500	4,500	0.00%
	304,894	293,037	339,858	191,412	431,053	436,279	1.21%
Benefits							
FICA	22,083	21,014	24,341	13,865	28,213	33,375	18.30%
Retirement	52,028	49,387	58,383	32,780	77,334	74,050	-4.25%
Health Insurance	48,875	51,273	57,515	34,826	67,376	73,134	8.55%
Dental Insurance	3,116	3,088	3,128	1,894	3,813	4,534	18.91%
Life Insurance	1,075	981	1,138	594	1,307	1,372	4.97%
TIAA Retirement	3,011	2,871	3,314	1,900	-	-	0.00%
	130,187	128,614	147,819	85,860	178,043	186,466	4.73%
Operations							
Association Dues	315	305	50	210	330	200	-39.39%
Conferences/Meetings	-	-	-	-	500	500	0.00%
Vehicle Registration	13	23	13	-	-	-	0.00%
Travel & Expenses	1,755	679	213	-	1,250	1,000	-20.00%
License Fees	285	130	240	-	350	240	-31.43%
Motor Vehicles Maint	996	813	1,812	142	3,513	3,250	-7.49%
Subscriptions	80	451	583	503	815	750	-7.98%
Contractual Services	5,296	7,032	6,294	2,367	10,135	9,600	-5.28%
Public Assistance	600	868	7,337	428	10,000	2,500	-75.00%
Transfer In From Spec Revenue Funds	-	-	-	-	-	-	0.00%
Office Supplies	5,043	5,041	4,745	2,034	5,967	5,100	-14.53%
Medicines & Drugs	35	-	60	94	60	250	316.67%
Gasoline & Diesel Fuel	1,708	2,952	2,542	2,909	6,500	6,500	0.00%
Commodities	2,757	4,615	4,090	511	4,800	4,800	0.00%
FY18 Lease Payment - Sr Cen	8,104	8,104	-	-	-	-	0.00%
Other Capital Outlay	5,000	22,035	-	-	-	5,000	100.00%
Misc Expense	-	-	25	-	-	-	0.00%
Transfer Out - Sr. Services	-	-	-	-	(9,000)	-	-100.00%
	31,987	53,048	28,004	9,199	35,220	39,690	12.69%
Total	467,069	474,699	515,681	286,470	644,315	662,434	2.81%



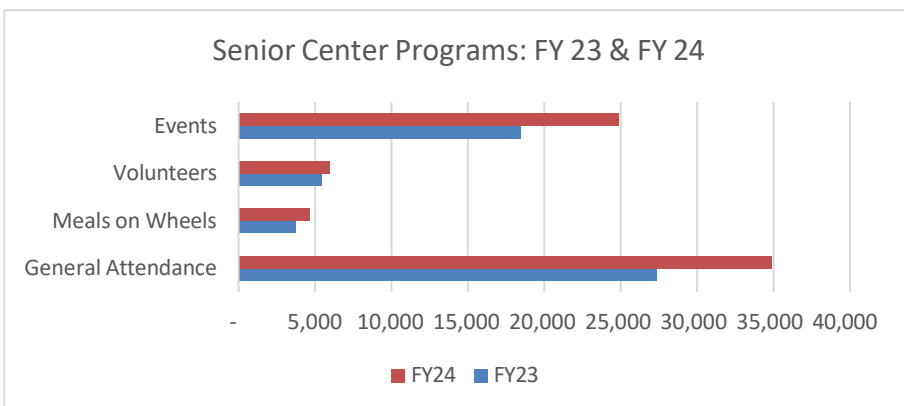
The mission of the Department of Senior and Human Services is to promote, enhance and maintain the well-being, dignity, and independence of persons aged 55 and older by providing programs, services, and resources to meet present and future needs. Services provided include recreation and wellness programs, social services, transportation, and the Seabreeze Dining Program.

Marie Marcotte (left) is the Director of Senior and Human Services. She has been employed by the Town of North Kingstown for 19 years in 2024.

The Senior and Human Services Department has been housed in Beechwood, a Center for Life Enrichment, since 1975. With stunning coastal views of the Town Beach, Beechwood is a multi-purpose center that serves as a home to the wide range of activities and services to offered to mature adults. The primary funding source is the Town of North Kingstown, but additional funding is secured through grants, local organizations, individual contributions, and the North Kingstown Senior Association. Since its incorporation as an IRS-registered 501(c)(3) non-profit, North Kingstown Senior Association is similarly dedicated to enhancing the social, recreational and educational opportunities for all North Kingstown Seniors and provides a significant annual contribution to the Town of North Kingstown to benefit its population of mature adults.



The North Kingstown Senior and Human Services Center relies on the help of a robust network of volunteers to both prepare and serve meals, attend the welcome desk for senior center attendees, receive payments and coordinate field trips and exercise classes. The Department also operates with support from Friends in Service to Humanity (FISH) is an all-volunteer community program that provides transportation to medical, social services, and dental appointments, and Southern Rhode Island Volunteers' RSVP (Retired and Senior Volunteer Program) to place older persons in volunteer positions of all kinds.



Meals on Wheels is a well-established program here. Daily, it provides meals to between 60 and 70 adults, and serves at least 60 different individuals on average each month, helping to identify and solve issues older persons or individuals with disabilities face while home bound. Meals on Wheels delivers nourishing food to local mid-day, four days per week. It

is highly regarded for not only the nutritious meals it provides, but by providing an in-person friendly visitor along with it. As with the Senior Center's Seabreeze Dining program, no one will be turned away for lack of payment, although to qualify for Meals on Wheels, certain criteria must be met along with a recommended donation of \$3/day. The Seabreeze Dining Program aims to promote good health and gives seniors opportunities to celebrate the holidays with friends and entertainment at a reasonable cost. Seabreeze Dining is open to individuals ages 60 and older for the suggested donation of \$3.00, for hot meals on weekdays. The exercise, field trip and continued learning programs available with the Senior and Human Services Department are extensive and online:

<https://www.northkingstownri.gov/402/Programs>.



Members of Town leadership pose with Senior Center benefactors who provided a generous donation to help fund a new bus in June 2023.

RECREATION		Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages								
Overtime		-	-	2,864	5,822	4,000	6,000	50.00%
Administrative Assistant		43,060	45,562	51,013	30,829	62,894	64,194	2.07%
Recreation Director		75,595	89,321	95,146	45,018	100,051	101,606	1.55%
Recreation Program Director		58,174	61,475	65,760	32,900	68,042	70,084	3.00%
Parks & Rec Facilities Mgr		-	755	56,174	29,773	61,577	63,424	3.00%
75 Day Employee		-	-	-	-	15,000	17,405	16.03%
Seasonal		168,279	217,770	191,589	173,269	185,000	208,000	12.43%
		345,108	417,068	462,545	317,612	496,564	530,713	6.88%
Benefits								
Insurance Buy Back		-	-	-	-	1,500	-	-100.00%
FICA		26,136	31,551	35,015	23,911	38,010	40,666	6.99%
Retirement		30,376	33,602	46,931	23,751	53,052	51,429	-3.06%
Health Insurance		18,286	15,152	23,334	19,247	36,515	55,327	51.52%
Dental Insurance		1,600	1,537	1,022	847	1,698	2,533	49.18%
Life Insurance		405	422	837	439	1,089	915	-16.00%
Uniform Allowance		-	-	450	300	450	300	-33.33%
TIAA Retirement		1,759	1,987	2,693	1,386	-	-	0.00%
		78,562	84,251	110,283	69,881	132,314	151,170	14.25%



The mission of the Recreation Department is to offer quality recreational programs and services to children, adults, and families during their leisure time in a safe, rewarding manner; to provide youth sports activities, summer camp, art and drama programs; and to oversee maintenance of the Town's parks, playgrounds, beach, municipal golf course and marina.

The Recreation Department is separated into three separate divisions; the North Kingstown Golf Course and Allen Harbor Marina, which are operated as enterprise funds and have their own budgets, and the Recreation Division. All divisions are under the supervision and management of the Recreation Director.

The Recreation Department has a variety of multigenerational programming available from indoor at the Cold Spring Community Center to outdoors at one of our newly updated state-of-the-art recreational areas. The Recreation Department is annually working on upgrading the facilities to meet the needs and demands from the community. From hiking and biking, golfing, boating, art and drama or pickleball and a swim at the Town Beach this Department oversees and collaborates with local businesses and local leagues to offer safe and innovative ways to recreate.



The Department is led by Chelsey Dumas-Gibbs (L), Recreation Director. She maintains our annual membership with the Rhode Island Recreation and Parks Association, and participates in ongoing training with the Rhode Island Interlocal Risk Management Trust.



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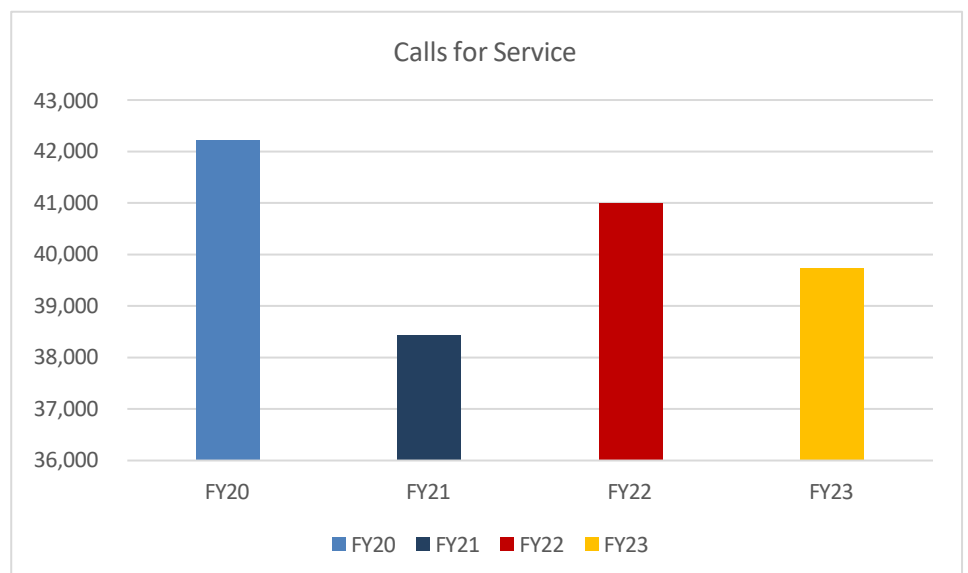
	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Operations							
Mileage Allowance	2,015	437	175	465	800	800	0.00%
Tuition & Fees - Recreation	-	693	264	-	1,700	500	-70.59%
Conferences/Meetings	292	576	256	263	300	300	0.00%
Travel	-	763	-	-	500	1,500	200.00%
Telephone	1,612	2,135	1,048	571	1,000	900	-10.00%
Vehicle Registration	20	7	46	13	70	70	0.00%
Solid Waste	2,865	5,167	1,183	-	4,000	35,000	775.00%
Water - Ballfields	8,280	22,464	43,487	15,526	33,000	30,000	-9.09%
Dues & Memberships	239	377	487	310	600	600	0.00%
Land And Buildings	44	-	-	-	-	-	0.00%
Other Rentals	-	90	1,002	622	1,000	1,000	0.00%
Other Ads	-	155	150	-	100	100	0.00%
Motor Vehicles Maint	1,153	6,168	6,065	8,344	4,000	10,000	150.00%
Contractual Services	9,201	30,680	50,826	12,030	17,000	17,000	0.00%
Cleaning Services	1,658	215	1,122	1,851	-	-	0.00%
Beach	86,931	94,232	104,806	101,274	107,000	125,000	16.82%
Fireworks	-	26,331	31,500	30,400	32,000	35,000	9.38%
Basketball	18,363	19,876	26,803	25,700	30,000	32,000	6.67%
Rental	1,292	3,685	14,309	939	3,000	3,000	0.00%
Youth Recreation Programs	35,302	30,596	36,270	15,737	26,000	30,000	15.38%
Adult Program	1,370	3,435	2,470	828	3,000	3,000	0.00%
Summer/Field Trip	16,920	30,791	37,620	27,932	34,000	38,000	11.76%
Office Supplies	932	686	2,134	769	1,200	1,200	0.00%
Medicines & Drugs	-	407	848	-	400	400	0.00%
Gasoline & Diesel Fuel	1,109	2,110	3,307	2,066	-	-	0.00%
Soil Sand & Gravel	1,192	20,789	25,748	18,640	28,000	30,000	7.14%
Equipment Repairs	1,325	8,632	15,967	2,656	11,000	11,000	0.00%
Commodities	8,293	6,134	14,437	8,342	7,000	7,000	0.00%
Field Improvements	-	18,489	32,878	19,901	50,000	58,000	16.00%
Office Equipment & Furniture	-	524	654	-	-	-	0.00%
Other Capital Outlay	2,153	-	25,000	-	-	25,000	100.00%
Playground Equipment	3,525	166,563	10,513	3,165	40,000	42,000	5.00%
Misc. Expense	-	-	4,187	-	-	-	0.00%
	206,086	503,206	495,563	298,343	436,670	538,370	23.29%
Total	629,756	1,004,524	1,068,391	685,836	1,065,548	1,220,253	14.52%



DISPATCH/COMMUNICATIONS

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	79,341	151,085	218,467	91,586	90,000	110,000	22.22%
Dispatchers	392,222	408,526	408,030	209,225	457,235	470,197	2.83%
Holiday Pay	8,808	7,558	9,787	3,673	11,305	11,626	2.84%
FLSA Wages	-	-	9,604	4,867	10,887	11,195	2.83%
Per Diem	-	-	-	-	5,000	5,000	0.00%
	480,371	567,169	645,887	309,351	574,427	608,018	5.85%
Benefits							
Insurance Buy Back	1,500	-	-	-	-	-	
FICA	36,213	42,058	48,386	23,055	43,944	46,513	5.85%
Retirement	66,962	67,200	70,699	35,840	82,897	80,639	-2.72%
Health Insurance	44,835	47,581	58,757	32,183	66,554	78,403	17.80%
Dental Insurance	1,942	2,004	2,484	1,247	2,892	3,252	12.44%
Life Insurance	1,515	1,557	1,615	820	1,742	1,830	5.03%
TIAA Retirement	3,885	3,972	4,057	2,092	-	-	0.00%
	156,852	164,371	185,998	95,237	198,029	210,637	6.37%
Operations							
Radio Systems	-	166,322	3,991	832	5,000	5,000	0.00%
Telephone	-	-	240	-	-	-	0.00%
Training	-	-	-	-	4,000	4,000	0.00%
Maint - Communication	-	1,243	-	-	2,500	2,500	0.00%
Office Supplies	3,453	1,092	803	148	5,000	2,500	-50.00%
One-Time Misc. Software	-	1,995	2,025	-	-	-	0.00%
Computer Equipment	-	634	-	-	-	-	0.00%
	3,453	171,286	7,059	980	16,500	14,000	-15.15%
	640,676	902,826	838,944	405,568	788,956	832,655	5.54%

To improve efficiency, professionalism, public safety we use a civilian dispatch operation. Both Police and Fire Dispatch are cross trained and function as one interoperable unit.



FIRE	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime And Callback	546,556	829,802	881,190	641,495	675,000	800,000	18.52%
Out Of Rank	33,373	31,614	20,787	9,451	26,000	26,000	0.00%
Paid Training Time	55,240	87,839	70,092	27,712	50,000	50,000	0.00%
Fire Chief	110,920	114,581	118,351	59,333	120,267	122,711	2.03%
Deputy Fire Chief	293,859	304,407	317,094	163,618	362,117	384,743	6.25%
Fire Captains	773,876	713,171	684,371	301,865	720,667	673,352	-6.57%
Fire Lieutenant	1,126,891	1,406,191	1,533,514	717,730	1,652,572	1,685,223	1.98%
Assist Fire Chief	-	-	64,318	49,289	103,782	108,472	4.52%
Firefighters	2,209,961	2,545,976	2,405,959	1,223,130	2,507,777	2,798,839	11.61%
Fire Marshall	91,135	93,721	91,950	47,095	102,038	107,129	4.99%
Asst Fire Marshall	87,444	89,890	76,618	10,684	97,867	95,394	-2.53%
Special Employee	-	-	11,696	6,386	5,000	5,000	0.00%
Assistant Fire Mechanic	67,179	67,826	69,664	34,421	71,889	71,224	-0.93%
Holiday Pay	205,331	254,605	291,475	136,508	308,270	344,268	11.68%
Detail Civic	1,048	2,338	-	-	-	-	0.00%
Safer Firefighter	456,515	-	-	-	-	-	0.00%
Clerk I	48,994	50,623	51,755	26,212	53,135	55,453	4.36%
Mechanic - Fire	86,631	89,890	92,326	45,605	95,580	96,372	0.83%
FLSA Wages	11,030	5,963	-	-	-	-	0.00%
Insurance Buy Back	14,250	15,000	18,000	-	21,000	27,000	28.57%
	6,220,234	6,703,437	6,799,161	3,500,535	6,972,961	7,451,180	6.86%
Benefits							
FICA	437,155	485,994	513,110	256,900	542,650	577,592	6.44%
Retirement	1,587,283	1,621,079	1,658,551	792,216	1,744,247	1,610,484	-7.67%
Health Insurance	947,515	1,036,385	1,043,533	541,747	1,017,818	1,090,721	7.16%
Dental Insurance	45,762	48,489	45,373	22,749	43,730	46,304	5.89%
Life Insurance	16,473	20,047	17,937	8,839	18,077	19,210	6.27%
Uniform Allowance	79,350	89,413	102,500	98,750	102,500	102,812	0.30%
TIAA Retirement	490	510	518	262	-	-	0.00%
	3,114,028	3,301,917	3,384,021	1,721,463	3,469,022	3,447,124	-0.63%



The North Kingstown Fire Department was organized in 1917 with a Board of Fire Commissioners, a Fire Chief, Deputy Chiefs, Captains, Lieutenants, and Privates. The Town Council appointed the Fire Commissioners. The Fire Chief, as well as the remainder of the on-call firefighters, were appointed by the Fire Commissioners. The Department began to move towards a full-time paid organization shortly after the Great 1938 Hurricane and increased its number of paid members during World War II.

The mission of the North Kingstown Fire Department is to provide for the protection of life and property, through the efficient and effective delivery of emergency and non-emergency services. The Department is led by Fire Chief Scott Kettelle (L), who has served with the North Kingstown Fire Department for 35 years.



Continued

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Operations							
Tuition & Fees - Fire	15,085	7,881	6,952	1,810	15,000	15,000	0.00%
Association Dues	2,700	3,620	3,126	755	2,000	2,000	0.00%
Training Equipment	4,896	3,597	1,547	8,079	7,500	7,500	0.00%
Training	1,629	42,393	11,727	16,156	5,000	5,000	0.00%
Telephone	11,293	13,737	11,415	6,548	15,000	17,000	13.33%
Postage	173	893	226	143	700	700	0.00%
Radio Systems	6,124	52,712	3,388	2,759	10,000	10,000	0.00%
Alarm Systems	-	-	464	-	-	-	0.00%
Solid Waste	6,488	5,235	7,051	3,456	8,500	5,000	-41.18%
Medical Services	977	2,930	-	300	1,000	1,000	0.00%
Motor Vehicles Maint	115,780	118,859	141,880	71,969	120,000	130,000	8.33%
Communications Maint	27,640	46,519	26,218	13,449	30,000	30,000	0.00%
Maint Safety Equipment	23,900	23,084	20,143	2,636	21,000	21,000	0.00%
Bostitch Building - Lease Pmts	88,600	88,600	88,600	44,300	88,600	88,600	0.00%
Contractual Services	-	71	-	-	-	-	0.00%
Office Supplies	3,474	5,257	6,925	852	6,000	6,000	0.00%
Printed Forms	828	211	715	-	1,200	1,200	0.00%
Minor Office Equipment	700	-	-	-	-	-	0.00%
Books & Publications	7,136	4,750	6,667	1,306	7,500	7,500	0.00%
Safety Equipment	19,961	19,529	19,466	11,908	20,000	20,000	0.00%
Badges & Emblems	1,419	3,116	570	2,360	1,000	1,500	50.00%
Personal Equipment - Town Issu	16,304	40,906	36,333	8,559	35,000	35,000	0.00%
Fire Suppression Chemicals	2,480	2,628	4,067	-	3,000	3,500	16.67%
Rescue Supplies	83,608	75,694	82,876	32,286	85,000	90,000	5.88%
Gasoline & Diesel Fuel	67,371	118,640	105,830	65,626	130,000	100,000	-23.08%
Lubricants	2,652	3,926	4,013	2,768	4,500	5,000	11.11%
Tires	12,147	11,881	20,708	10,505	15,000	17,500	16.67%
Batteries	1,056	3,436	2,956	334	4,500	4,500	0.00%
Repair Parts	4,190	4,542	7,976	1,903	6,500	6,500	0.00%
Building Repair Materials	17,835	16,453	6,988	1,479	8,500	8,500	0.00%
Janitorial Supplies	9,658	9,695	12,288	5,548	10,500	12,000	14.29%
Hydrants/Repair Parts	95,507	119,859	111,382	38,369	101,500	101,500	0.00%
Building & Fixed Equipment	-	1,828	6,997	-	6,500	6,500	0.00%
Other Capital Outlay	4,995	4,995	-	-	10,000	10,000	0.00%
Misc. Expense - Fire	2,920	698	1,877	264	-	-	0.00%
Transfer Out - Fire	-	7,275	57,760	-	-	-	0.00%
	659,526	865,450	819,130	356,428	780,500	769,500	-1.41%
Total	9,993,787	10,870,804	11,002,312	5,578,426	11,222,483	11,667,804	3.97%



Fire Department services include:

- Emergency response to a range of fire suppression-related incidents involving structures, wildland areas, and vehicles.
- First responder medical care and transportation services at the basic life support (BLS) and advanced life support (ALS) service levels.
- Vehicle accident response, natural disaster response, confined space rescue, low and high angle rope rescue, and structural collapse rescue. Respond to a variety of hazardous materials issues.

POLICE		Actual	Actual	Actual	Jul-Dec	Adopted	Mgr.	%
	Wages	FY 21	FY 22	FY 23	FY 24	FY 24	FY 25	Change
	Overtime	320,245	360,062	338,147	177,102	300,000	300,000	0.00%
	Police Chief	111,038	115,802	118,351	79,174	120,267	126,393	5.09%
	Police Captain	219,476	226,998	316,811	145,146	351,828	365,526	3.89%
	Police Lieutenant	489,410	503,048	502,328	274,471	519,431	539,655	3.89%
	Police Sergeant	362,551	405,922	451,643	219,709	464,610	487,232	4.87%
	Police Detective	502,088	533,841	523,268	258,128	539,920	556,106	3.00%
	Detective Sergeant	93,258	108,740	118,531	52,801	97,265	101,052	3.89%
	Detective Lieutenant	104,866	109,099	107,480	53,161	110,892	115,210	3.89%
	Patrol Officers	2,488,243	2,398,396	2,306,491	1,231,300	2,649,665	2,909,305	9.80%
	School Resource Officer	40,963	26,179	87,494	42,912	90,674	94,459	4.17%
	Court Fees	5,231	8,265	9,475	3,743	15,000	10,000	-33.33%
	Holiday Pay	222,614	256,553	325,710	147,821	244,251	255,212	4.49%
	Sick Leave Annual Buy Back	55,342	5,972	25,843	44,381	25,000	25,000	0.00%
	Clerk	37,985	40,540	43,965	22,704	45,298	48,610	7.31%
	Administrative Assistant	145,876	152,388	160,438	80,725	156,448	161,141	3.00%
	Custodian	46,578	46,958	41,381	18,668	49,167	50,643	3.00%
		5,245,765	5,298,764	5,477,355	2,851,948	5,779,716	6,145,544	6.33%
	Wages-Detail							
	Police Detail Civic	521,355	776,252	778,809	328,602	630,000	630,000	0.00%
		521,355	776,252	778,809	328,602	630,000	630,000	0.00%
	Benefits							
	Insurance Buy Back	53,230	64,246	91,669	-	118,850	107,161	-9.84%
	FICA	431,900	463,027	479,610	239,666	505,291	534,430	5.77%
	Retirement	1,378,382	1,314,289	1,352,351	665,331	1,484,901	1,416,576	-4.60%
	Health Insurance	636,339	579,211	571,857	329,612	595,324	714,408	20.00%
	Dental Insurance	33,854	31,368	29,619	16,804	32,598	36,859	13.07%
	Life Insurance	13,578	13,709	12,538	6,596	13,506	14,179	4.99%
	Uniform Allowance	52,117	81,300	86,733	66,750	76,550	76,550	0.00%
	TIAA Retirement	2,079	2,124	2,125	1,044	-	-	0.00%
		2,601,479	2,549,273	2,626,503	1,325,803	2,827,020	2,900,163	2.59%



	FY19	FY20	FY21	FY22	FY23
Physical Arrest	613	549	485	537	438
Traffic Violations	2,143	2,349	1,697	837	2,437
Calls for Service	28,262	35,268	30,898	32,733	31,527

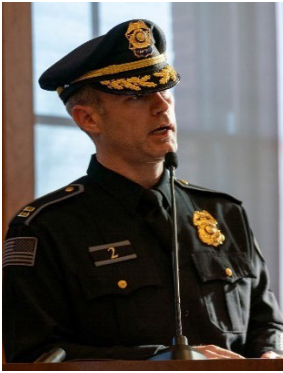
It is the mission of the North Kingstown Police Department to maintain a high quality of life for the community of North Kingstown and its visitors by maintaining order and protecting life and property through professional, quality police service.

In 2023, the North Kingstown Police Department was re-accredited as an accredited police agency. Accreditation is a process of review that law enforcement organizations participate in to demonstrate their ability to meet over 200 predetermined criteria and standards.

To be awarded accreditation is the formal recognition that an agency has met specific requirements developed by the Rhode Island Police accreditation Commission (RIPAC), who collaborates with industry experts to ensure that quality, professionalism, and accountability are maintained throughout all aspects of an accredited organization.

Continued

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Operations							
Tuition & Fees - Police	24,427	9,175	20,500	-	26,070	31,581	21.14%
Association Dues	2,775	3,280	3,553	1,860	3,430	3,600	4.96%
Travel And Expenses	284	1,681	1,624	290	1,700	1,700	0.00%
Training	20,366	30,262	24,344	7,495	28,000	30,000	7.14%
Postage	186	488	677	152	2,500	2,500	0.00%
Vehicle Registration	219	-	-	-	-	-	0.00%
Solid Waste	1,114	1,097	1,669	1,688	1,680	4,038	140.36%
Medical Services	-	4,325	4,252	217	3,700	3,700	0.00%
Record Maint Data Processing	33,355	39,328	39,420	41,280	41,720	44,120	5.75%
Other Rentals	3,000	4,778	1,580	6,600	7,600	1,000	-86.84%
Motor Vehicle Maint	-	-	1,005	-	-	-	0.00%
Communications Maint	32,587	98,146	27,332	4,889	28,000	37,150	32.68%
Health Advocate	45,225	-	(1,005)		23,000	53,000	130.43%
Contractual Services	10,882	13,670	11,773	6,369	35,360	48,620	37.50%
Office Supplies	4,623	5,017	4,198	1,676	5,750	5,750	0.00%
Printed Forms	1,398	1,601	1,562	-	1,500	1,500	0.00%
Printing & Duplicating Supplies	234	211	452	87	500	500	0.00%
Books & Publications	1,735	1,009	1,446	-	1,500	1,500	0.00%
Detective Supplies	4,145	3,685	3,980	85	3,700	4,000	8.11%
Personal Equipment-Town Issue	9,587	29,429	48,893	18,918	63,800	39,800	-37.62%
Prisoner Food	275	495	487	170	500	500	0.00%
Ammunition	19,680	21,505	34,944	10,518	36,625	37,675	2.87%
Medical Supplies	70	-	-	-	2,250	2,500	11.11%
Gasoline & Diesel Fuel	76,193	100,024	140,163	54,569	114,000	130,450	14.43%
Repair Parts	43,513	85,328	45,780	11,649	50,000	51,500	3.00%
Signs & Markers	1,667	895	70	-	1,000	1,000	0.00%
Janitorial Supplies	4,057	4,639	3,973	1,611	5,500	5,500	0.00%
Misc Exp. Public Safety	921	1,210	1,426	-	1,500	1,500	0.00%
FY19 Lease Payment - Police	32,575	32,575	-	-	-	-	0.00%
Firearms	8,006	71,766	8,121	1,632	10,000	10,000	0.00%
Commodities	-	1,488	2,842	156	3,600	3,600	0.00%
Office Equipment & Furniture	757	1,236	944	475	2,000	2,000	0.00%
Vehicular Equipment	18,782	18,822	-	-	-	-	0.00%
FY20 Lease Payment - Police	49,986	48,244	48,244	48,244	48,244	-	-100.00%
FY21 Lease Payment - Police	45,873	-	45,706	45,706	45,706	45,706	0.00%
FY22 Lease Payment	-	49,841	102,603	-	49,841	49,841	0.00%
FY23 Lease Payments	-	51,467	-	-	51,467	51,467	0.00%
FY24 Lease Payments	-	-	-	-	53,882	53,882	0.00%
Office Equipment Lease	-	2,420	7,026	3,518	-	-	0.00%
Other Capital Outlay	68,846	67,609	90,043	1,400	52,000	53,500	2.88%
Transfer Out - Police	-	486	2,254	-	-	-	0.00%
	567,344	807,231	731,880	271,253	807,624	814,680	0.87%
Paid w/ARPA/OPIOD Funds					(44,750)	(53,000)	18.44%
Total	8,935,941	9,431,520	9,614,547	4,777,606	9,999,610	10,437,387	4.38%



In late 2023, Chief Flanagan retired after 35 years of service to the North Kingstown Police Department. Acting Chief John J. Urban, Jr. (L) now leads the Department and continues to upgrade the automotive fleet, upgrade protection and training for officers to include a body camera program implemented in early 2024. The Department utilizes a ride-along program to give residents access to a mental health clinician when needed and operates with a policy that every officer carry Narcan to improve outcomes of overdose survival in the community.

The mission of the North Kingstown Police Department is to maintain a high quality of life for the community of North Kingstown and its visitors by maintaining order and protecting life and property through professional, quality police service.

In 2023, the North Kingstown Police Department was re-accredited as an accredited police agency. Accreditation is a process of review that law enforcement organizations participate in to demonstrate their ability to meet over 200 predetermined criteria and standards.

To be awarded accreditation is the formal recognition that an agency has met specific requirements developed by the Rhode Island Police accreditation Commission (RIPAC), who collaborates with industry experts to ensure that quality, professionalism, and accountability are maintained throughout all aspects of an accredited organization.



POLICE: ANIMAL CONTROL

ANIMAL CONTROL

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	446	4,274	3,294	3,857	3,000	3,000	0.00%
Animal Control Officer	32,285	48,863	47,890	23,773	49,168	50,643	3.00%
ACO Part-Time	30,094	22,022	29,114	4,586	28,242	27,033	-4.28%
	62,825	75,160	80,298	32,217	80,410	80,676	0.33%
Benefits							
FICA	4,671	5,559	5,961	2,364	6,174	6,195	0.33%
Retirement	10,760	11,837	13,418	4,780	14,034	13,323	-5.07%
Health Insurance	11,167	13,971	13,903	7,250	14,422	15,224	5.56%
Dental Insurance	947	305	557	364	734	764	4.13%
Life Insurance	170	211	218	109	218	229	5.14%
Uniform Allowance	300	495	441	300	300	300	0.00%
TIAA Retirement	622	700	770	279	-	-	0.00%
	28,637	33,077	35,267	15,446	35,882	36,035	0.43%
Operations							
Vehicle Registration	-	-	7	-	-	-	
Solid Waste	1,014	958	1,296	722	1,680	-	-100.00%
Medical Services	2,407	230	(104)	-	800	800	0.00%
Operating Equipment	-	3,878	968	-	-	-	0.00%
Contractual Services	1,811	16,792	12,490	2,646	17,000	10,000	-41.18%
Office Supplies	-	-	-	150	500	500	0.00%
Uniform Replacement	143	1,972	103	-	200	200	0.00%
Animal Food	2,962	2,723	2,197	1,100	2,500	-	-100.00%
Gasoline & Diesel Fuel	763	1,258	1,173	594	1,750	1,750	0.00%
Janitorial Supplies	941	1,367	1,375	570	1,400	500	-64.29%
Commodities	1,220	1,424	1,401	36	1,500	1,500	0.00%
Office Equipment & Furniture	-	-	-	-	200	7,340	3570.00%
Transfer Out	-	-	8,622	-	-	-	0.00%
	11,261	30,602	29,528	5,818	27,530	22,590	-17.94%
Total	102,723	138,839	145,094	53,482	143,822	139,301	-3.14%

	FY19	FY20	FY21	FY22	FY23
Calls	754	694	651	761	716
Adoptions	n/a	n/a	41	53	66

The Animal Control Unit, a division of the North Kingstown Police Department, promotes and protects public safety and animal care thorough sheltering, pet placement programs, education, and animal law enforcement.

Through a contractual services agreement approved by the Town Council in 2023, the North Kingstown Animal Shelter is now operated by the North Kingstown Animal Shelter Support Foundation and supported by the North Kingstown Police Department and the Animal Control Officer. This collaboration ensures best practices in public safety, animal care, volunteer coordination, adoptions, and facility maintenance.



POLICE: HARBOR MASTER

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Harbor Master	64,560	62,017	60,279	29,924	62,099	63,962	3.00%
Asst Harbor Master	7,784	6,926	7,486	732	11,000	12,500	13.64%
Clerk	1,599	3,067	6,289	8,651	6,500	6,500	0.00%
	73,943	72,010	74,054	39,307	79,599	82,962	4.22%
Benefits							
FICA	5,361	5,203	4,974	2,609	6,089	6,347	4.23%
Retirement	9,662	10,003	10,540	5,143	11,259	10,970	-2.56%
Health Insurance	15,533	15,152	15,226	7,973	15,835	16,744	5.74%
Dental Insurance	800	769	705	364	734	764	4.09%
Life Insurance	219	211	218	109	218	229	5.14%
TIAA Retirement	560	591	605	300	-	-	0.00%
	32,135	31,928	32,268	16,499	34,135	35,054	2.69%
Operations							
Postage	-	325	-	-	750	750	0.00%
Communications Maint	273	950	550	-	600	600	0.00%
Boats & Equipment Maint	6,420	24,015	3,263	-	3,000	3,000	0.00%
Contractual Services	2,495	5,474	3,500	2,220	3,500	5,000	42.86%
Printed Forms	200	-	135	-	200	250	25.00%
Uniform Replacement	369	350	560	-	600	600	0.00%
Gasoline & Diesel Fuel	2,944	5,163	5,558	3,599	7,800	7,800	0.00%
Commodities	164	171	972	60	250	250	0.00%
Other Capital Outlay	-	-	-	-	11,262	11,262	0.00%
	12,865	36,448	14,539	5,879	27,962	29,512	5.54%
Total	118,943	140,386	120,860	61,685	141,696	147,528	4.12%

The North Kingstown Harbor Master is overseen by the North Kingstown Police Department. The Harbor Master operates with the mission is to provide marine enforcement, and education services to boaters within the tidal waters of North Kingstown and Wickford Harbor.

Every effort is made to foster a safe boating environment by maintaining a high state of readiness and cultivating partnerships with fisherman, recreational boat owners, and marine business owners. The Harbormaster is dedicated to delivering these and other services to the boating community with courtesy and professionalism.



Harbor Master Office at Allen Harbor Marina in North Kingstown, RI.



Aerial view of the North Kingstown Town Dock.

PUBLIC WORKS: ADMIN

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	2,849	4,149	4,440	1,833	1,500	2,000	33.33%
75 Day Employee	-	-	-	5,880	-	12,340	100.00%
Clerk I	3,749	14,805	8,515	-	-	-	
Clerical Assistant	-	-	-	-	-	-	
Public Works Director	100,746	108,656	114,156	56,648	117,159	120,674	3.00%
PW Project Manager	80,805	83,493	86,185	42,373	87,636	90,265	3.00%
Administrative Assistant	65,309	67,482	63,725	28,825	56,733	61,664	8.69%
Public Works Deputy Director	-	15,041	44,048	-	-	-	
	253,459	293,626	321,070	135,559	263,028	286,943	9.09%
Benefits							
FICA	18,454	21,390	23,899	9,948	20,122	21,951	9.09%
Retirement	42,583	46,839	53,209	21,756	47,415	46,751	-1.40%
Health Insurance	45,524	48,016	50,692	19,843	39,433	41,670	5.67%
Dental Insurance	2,400	2,452	2,300	842	1,698	1,768	4.16%
Life Insurance	608	673	778	326	653	686	5.00%
TIAA Retirement	1,815	2,088	2,679	1,270	-	-	
	111,383	121,457	133,558	53,986	109,321	112,827	3.21%
Operations							
Association Dues	280	280	309	-	350	350	0.00%
Medical Services	190	2,370	1,333	583	2,500	2,500	0.00%
Legal Ads	-	-	-	-	250	-	-100.00%
Office Equipment Maint	-	-	-	-	150	-	-100.00%
Contractual Serv Not Otherwise Classified	177	-	-	-	300	300	0.00%
Office Supplies	113	370	473	378	350	500	42.86%
Minor Office Equipment	393	-	-	306	500	500	0.00%
Printing & Duplicating Supplie	613	500	354	-	400	400	0.00%
Office Equipment & Furniture	-	-	340	-	-	-	-
	1,767	3,520	2,808	1,267	4,800	4,550	-5.21%
Total	366,609	418,604	457,436	190,812	377,149	404,320	7.20%

Led by Adam White, Director of Public Works (DPW), the mission of the department is to maintain and improve Town facilities and infrastructure through cost effective management and forward-thinking asset prioritization. To fulfill its mission, DPW strives to provide responsive and high-quality public service through efficient departmental procedures, increased value to the customer, and positive inter-organizational communications. The Department is split into five different divisions:

- **Administration** (Department Director, Facilities Project Manager, and Programs Coordinator) is responsible for the overall operation of the DPW to include policy and personnel decisions, purchasing, budgeting, research, supervision, record keeping, and customer service.
- **Engineering** is responsible for subdivision and land development review and inspection, highway and drainage improvement design, plat map updates, improving Town standards, computer aided design (CAD), bid specification preparation, project management and construction inspections, deed and title search, and customer service.
- **Facilities and Grounds** maintains and improves Town buildings, grounds, athletic facilities, the town beach, playgrounds, and parks.
- **Highways** maintains and improves municipal infrastructure (roads, dams, drainage, bridges), street sweeping, snow plowing, tree trimming and brush cutting, cleaning of catch basins, sign making, and other tasks that involve heavy and light equipment.
- **Transfer Station** – The heart and soul of the Town's Solid Waste Program is also responsible for the Town's recycling program.

PUBLIC WORKS: ENGINEERING

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	-	-	-	102	-	-	
75 Day Employee	-	-	-	4,488	-	17,325	100.00%
PW- Engineer	93,363	73,238	42,995	44,470	93,057	96,637	3.85%
PW Engineer Inspector	120,274	124,539	128,592	77,310	191,428	187,447	-2.08%
	213,637	197,777	171,587	126,370	284,485	301,409	5.95%
Insurance Buy Back	1,500	-	-	-	-	-	
FICA	15,917	14,573	12,405	9,225	21,832	23,127	5.93%
Retirement	36,853	33,722	29,676	20,861	51,577	48,721	-5.54%
Health Insurance	30,572	30,303	37,480	21,406	63,342	46,719	-26.24%
Dental Insurance	800	1,019	1,252	913	2,935	2,008	-31.57%
Life Insurance	608	584	536	402	871	915	5.00%
Uniform Allowance	600	600	600	300	900	900	0.00%
TIAA Retirement	2,751	2,519	1,870	1,221	-	-	0.00%
	89,601	83,320	83,820	54,328	141,457	122,390	-13.48%
Tuition & Fees - Engineering	-	-	-	-	200	200	0.00%
License Fees	450	120	125	270	400	400	0.00%
Consulting Services	29,441	38,200	23,558	4,560	50,000	50,000	0.00%
Lab & Testing	214	3,555	2,600	-	5,000	5,000	0.00%
Maps & Drawings	-	-	-	-	-	-	0.00%
Office Equipment Maint	1,274	2,193	3,540	2,680	4,000	4,000	0.00%
Office Supplies	48	91	-	197	100	150	50.00%
Printing & Duplicating Supplies	2,048	1,937	1,247	2,224	2,000	2,500	25.00%
Gasoline & Diesel Fuel	-	139	-	611	-	-	0.00%
Repair Parts	-	-	228	-	-	-	0.00%
Office Equipment & Furniture	-	4,482	939	-	1,000	1,000	0.00%
	33,475	50,717	32,238	10,543	62,700	63,250	0.88%
Total	336,713	331,814	287,645	191,241	488,642	487,049	-0.33%



PUBLIC WORKS: HIGHWAY

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	24,950	32,673	24,149	13,085	40,000	35,000	-12.50%
Overtime Snow Plowing	68,977	57,978	40,000	171	40,000	40,000	0.00%
Class A-Hwy Equip Oper	151,740	160,317	111,279	85,077	212,533	222,468	4.67%
Mason	666	50,555	57,520	25,615	53,274	57,723	8.35%
Highway Superintendent	79,482	85,015	91,895	46,823	96,838	99,743	3.00%
Foreman	115,680	120,240	125,805	61,268	133,680	137,690	3.00%
Mechanic	117,703	105,953	113,877	63,299	122,301	125,970	3.00%
Class B-Hwy Equip Oper	280,760	209,217	213,940	84,028	257,071	274,203	6.66%
Administrative	22,911	41,633	39,598	21,902	44,473	48,610	9.30%
Stormwater Specialist	12,478	13,596	14,073	8,549	15,000	15,000	0.00%
	875,348	877,176	832,136	409,816	1,015,169	1,056,407	4.06%
Benefits							
FICA	64,521	64,662	59,945	30,275	78,006	81,551	4.54%
Retirement	132,223	131,662	131,236	66,255	166,830	165,739	-0.65%
Health Insurance	169,253	159,770	155,361	79,535	191,009	193,644	1.38%
Dental Insurance	9,254	8,147	7,121	3,812	9,496	8,908	-6.19%
Life Insurance	2,854	2,919	3,072	1,490	3,485	3,751	7.63%
Uniform Allowance	4,200	3,600	3,600	3,600	4,500	4,800	6.67%
TIAA Retirement	7,151	7,098	6,884	3,582	-	-	0.00%
	389,457	377,858	367,220	188,549	453,326	458,393	1.12%



Continued

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Operations							
Association Dues	50	50	50	-	75	75	0.00%
Vehicle Registration	133	365	281	-	280	375	33.93%
License Fees	994	285	1,152	432	920	925	0.54%
Medical Services	-	265	-	-	-	-	0.00%
Operating Equipment	-	-	-	-	-	-	0.00%
Other Rentals	4,603	-	-	1,754	5,000	5,000	0.00%
Motor Vehicles Maint	20,798	2,855	6,201	4,841	30,000	21,500	-28.33%
Construction & Operating Equip	3,172	1,956	398	-	2,000	2,000	0.00%
Communications Maint	2,169	-	2,186	-	2,500	2,500	0.00%
Office Equipment Maint	1,449	6,984	3,212	1,499	4,000	4,000	0.00%
Structural Systems Maint	-	505	-	-	-	-	0.00%
Highways & Drains Maint	13,212	15,906	14,135	2,636	47,500	33,000	-30.53%
Overlaying Services	500,000	750,000	750,000	-	750,000	750,000	0.00%
Snow Plowing	12,217	15,000	1,782	-	15,000	15,000	0.00%
Contractual Services	9,167	17,031	9,058	13,010	40,000	35,000	-12.50%
Line Painting	20,167	50,779	51,570	495	50,000	50,000	0.00%
Office Supplies	250	326	314	155	500	600	20.00%
Safety Equipment	3,183	4,868	4,564	4,196	7,000	7,000	0.00%
Road Salt	56,817	85,000	75,000	-	75,000	75,000	0.00%
Gasoline & Diesel Fuel	50,972	77,796	80,646	23,933	77,000	80,000	3.90%
Lubricants	6,052	9,204	3,216	2,474	8,000	8,000	0.00%
Tires	9,388	11,905	12,326	5,288	15,000	15,000	0.00%
Repair Parts	113,012	114,679	124,645	48,173	136,000	136,000	0.00%
Soil Sand & Gravel	38,150	10,049	44,740	11,430	45,000	45,000	0.00%
Asphalt Products	35,894	11,544	28,657	14,095	35,000	35,000	0.00%
Signs & Markers	12,691	11,075	12,732	5,750	13,500	13,500	0.00%
Seeds & Plants	712	201	1,466	2,766	5,000	5,500	10.00%
Construction Matr & Sup.	2,199	1,961	519	249	3,000	3,000	0.00%
FY18 Lease Program - Hwy	69,105	69,105	69,105	-	69,105	-	-100.00%
FY19 Lease Payment - Hwy	52,327	52,327	52,328	-	-	-	0.00%
Hand Tools	481	1,478	642	924	500	800	60.00%
Power Tools	69	614	2,040	-	1,500	1,500	0.00%
Commodities	8,157	4,845	5,254	2,228	10,000	10,000	0.00%
Office Equipment & Furniture	-	-	-	-	4,000	-	-100.00%
FY18 Lease Payment - Hwy	21,161	21,161	-	-	-	-	0.00%
FY20 Lease Payment - PW - Hwy	52,915	63,271	63,271	40,568	63,271	63,271	0.00%
FY22 Lease Payment - Hwy	-	1,295	93,473	83,473	83,474	95,164	14.00%
Capital Outlay-Highway	27,924	4,545	30,266	-	15,000	15,000	0.00%
Transfer Out	1,077	33,605	-	-	-	-	0.00%
	1,150,667	1,452,838	1,545,231	270,370	1,614,125	1,528,710	-5.29%
Total	2,415,471	2,707,870	2,744,587	868,735	3,082,620	3,043,510	-1.27%

PUBLIC WORKS: FACILITIES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	20,644	18,418	15,555	7,937	30,000	25,000	-16.67%
Classified Part Time	-	-	-	-	-	-	0.00%
Parks/Rec Field Manager	-	52,190	549	-	-	-	0.00%
Hwy Equipment Operator	-	-	-	-	-	-	0.00%
Facilities Foreman	64,987	67,148	68,649	13,616	70,480	60,274	-14.48%
Carpenter	45,632	32,561	54,625	16,320	56,042	55,235	-1.44%
Equipment Operator lib	141,912	132,761	111,631	78,587	158,561	165,017	4.07%
Custodian	88,071	101,003	104,023	51,587	147,724	152,429	3.18%
Tree Warden	6,330	2,640	11,400	-	8,000	8,000	0.00%
Facilities Parttime Seasonal	36,423	18,262	27,083	13,408	25,500	25,500	0.00%
Seasonal	-	-	-	-	-	-	0.00%
Landscape Specialist	-	5,402	25,291	-	50,252	52,876	5.22%
	403,999	430,385	418,806	181,454	546,559	544,331	-0.41%
Benefits							
FICA	30,198	31,857	30,725	13,390	41,559	41,236	-0.78%
Retirement	59,478	65,812	62,898	27,162	87,579	83,320	-4.86%
Health Insurance	67,694	68,866	73,211	35,678	66,760	100,668	50.79%
Dental Insurance	3,756	3,733	3,486	1,670	4,087	4,541	11.12%
Life Insurance	1,507	1,581	1,515	678	1,960	2,058	5.00%
Uniform Allowance	2,100	2,100	1,800	1,200	2,700	2,700	0.00%
TIAA Retirement	3,219	3,543	3,253	1,329	-	-	0.00%
Health Buyback Town	-	-	-	-	-	-	0.00%
	167,952	177,492	176,889	81,107	204,645	234,524	14.60%



Continued

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Operations							
Tuition & Fees - Public Facilities	-	-	-	-	300	300	0.00%
Vehicle Registration	-	-	88	-	-	-	0.00%
Solid Waste	6,474	5,619	6,708	5,077	7,140	10,203	42.90%
License Fees	105	75	-	153	300	300	0.00%
Outside Cleaning Services	29,852	47,212	41,578	16,950	50,000	50,000	0.00%
Other Rentals	2,520	4,471	-	-	2,000	2,000	0.00%
Town Capital Reserve Appropriation	15,166	111,631	395,201	17,850	400,000	400,000	0.00%
Electrical Systems Maint	7,200	10,152	31,615	4,819	10,000	10,000	0.00%
Plumbing Systems Maint	13,333	10,957	9,719	4,674	8,800	9,000	2.27%
Hvac Systems Maint	51,663	65,197	62,927	14,280	50,000	80,000	60.00%
Structural Systems Maint	27,465	25,773	39,057	29,150	30,000	30,000	0.00%
Landscaping Maint	19,514	26,443	-	-	-	-	0.00%
Sewage Disposal Maint	7,712	9,180	4,600	2,130	6,000	7,500	25.00%
Contractual Services	54,931	58,026	42,265	20,362	48,000	48,000	0.00%
Office Supplies	-	-	44	70	-	100	100.00%
Safety Equipment	544	1,580	143	183	500	500	0.00%
Fertilizers	1,793	831	-	-	-	-	0.00%
Gasoline & Diesel Fuel	8,382	13,208	15,388	11,035	12,000	12,000	0.00%
Lubricants	-	309	-	-	-	-	0.00%
Tires	-	1,282	190	-	1,000	1,000	0.00%
Batteries	-	-	-	-	-	-	0.00%
Anti Freeze	-	-	-	-	-	-	0.00%
Repair Parts	7,831	11,672	493	667	4,000	4,000	0.00%
Building Repair Materials	25,658	22,831	25,094	5,994	26,000	26,000	0.00%
Soil Sand & Gravel	3,833	546	-	-	-	-	0.00%
Cement Products	-	-	-	-	-	-	0.00%
Signs & Markers	-	-	-	-	-	-	0.00%
Seeds & Plants	3,426	-	-	106	1,250	1,250	0.00%
Plumbing Supplies	890	5,687	5,772	2,105	4,000	4,000	0.00%
Electrical Supplies	4,655	729	6,687	588	6,500	6,500	0.00%
Janitorial Supplies	11,997	16,388	18,622	14,093	18,000	20,000	11.11%
Hand Tools	55	120	-	22	250	250	0.00%
Power Tools	678	320	1,652	594	3,500	3,500	0.00%
Commodities	6,764	6,312	5,519	620	5,500	5,500	0.00%
Field Improvements	-	-	53,740	30,478	60,350	60,350	0.00%
Capital Outlay-Public Facilities	7,400	29,340	13,874	-	15,000	15,000	0.00%
Transfer Out-Public Facilities	609,305	288,369	-	-	-	-	0.00%
Tree Service	30,008	54,519	23,495	22,019	45,000	45,000	0.00%
Landfill Contractual Service	-	-	42,900	19,400	50,000	50,000	0.00%
	959,153	828,779	847,371	223,420	865,390	902,253	4.26%
Total	1,531,104	1,436,656	1,443,066	485,981	1,616,594	1,681,108	3.99%



PUBLIC WORKS: UTILITIES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Telephone	95,516	108,414	87,875	37,683	77,000	94,000	22.08%
Electricity	286,696	347,335	451,893	176,307	400,000	400,000	0.00%
Gas Heat	97,686	148,297	134,644	23,992	103,400	103,400	0.00%
Fuel Oil	51,138	106,228	78,881	18,078	74,983	80,000	6.69%
Sewage	49,570	2,297	12,180	893	23,100	17,000	-26.41%
Solid Waste	30,000	30,000	30,000	16,224	32,448	34,987	7.82%
Water And Isds Expenses	49,735	23,111	31,689	19,458	49,500	40,000	-19.19%
Recycling Pickup Services	472,100	472,100	486,264	500,851	500,851	514,987	2.82%
Street Lighting	344,394	234,089	210,121	6,092	330,000	200,000	-39.39%
Street Light Maintenance	3,825	35,000	27,360	6,418	55,000	35,000	-36.36%
Total	1,480,660	1,506,871	1,550,907	805,996	1,646,282	1,519,374	-7.71%



CIVIC CONTRIBUTIONS

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Well One Healthcare	20,000	-	-	-	20,000	20,000	0.00%
SC Home Health	17,500	-	17,500	-	17,500	17,500	0.00%
Neighbors Helping Neighbors	1,000	-	1,000	-	1,000	1,000	0.00%
Gateway Healthcare	3,000	-	-	-	-	-	0.00%
Veterans & Memorial Day	1,000	1,000	2,000	-	2,000	2,000	0.00%
Lafayette Band	1,500	1,500	1,500	1,500	1,500	1,500	0.00%
Davisville Library	11,500	11,500	11,500	11,500	11,500	11,500	0.00%
Davisville Library State Aid	23,113	23,113	23,931	-	27,000	23,826	-11.76%
Willett Library	10,000	10,000	10,000	-	11,500	11,500	0.00%
Willett Library State Aid	28,773	28,773	31,192	-	32,654	30,440	-6.78%
Gilbert Stuart Museum	5,000	5,000	5,000	5,000	5,000	5,000	0.00%
Wickford Art Assc/Art Festival	-	5,500	5,500	5,500	5,500	5,500	0.00%
NK Arts Council	19,000	4,000	19,000	-	19,000	19,000	0.00%
Chamber Of Commerce	25,000	25,000	25,000	25,000	25,000	25,000	0.00%
Tri Town Community Action	20,000	20,000	20,000	-	20,000	20,000	0.00%
Wickford Village Assoc	10,000	10,000	10,000	-	10,000	10,000	0.00%
Plum Beach Garden Club	2,000	2,000	2,000	2,000	2,500	2,500	0.00%
South RI Volunteers	2,611	2,611	2,611	2,611	2,611	2,611	0.00%
Harbor Lights/VFW Post-152	-	-	-	5,000	5,000	5,000	0.00%
350th Anniversary Committee	-	-	-	-	-	30,000	0.00%
Total	200,997	149,997	187,734	58,111	219,265	243,877	11.22%



QDC-MSA

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Common Areas	439,121	459,129	467,969	239,680	479,360	489,667	2.15%
Roadways	204,750	198,459	198,608	98,446	196,907	201,348	2.26%
Total	643,871	657,588	666,577	338,126	676,267	691,015	2.18%

The Quonset Development Corporation is a quasi-state agency, established as a special-purpose subsidiary of the Rhode Island Commerce Corporation. QDC, which is responsible for the development and management of the Quonset Business Park, was created by the Rhode Island General Assembly on July 1, 2004, and became effective through a transfer of powers on January 1, 2005.



The Quonset Development Corporation develops and manages the Quonset Business Park, a statewide asset, in accordance with the Master Land Use and Development Plan in the best interest of the citizens of Rhode Island to attract and retain successful businesses that provide diverse employment opportunities.



The Port of Davisville is a multi-use maritime facility located within the Quonset Business Park and is the State of Rhode Island's premiere public port. With over \$100 million in investments recently completed, the Port has modernized and expanded its port infrastructure to be a leader in offshore wind support. The two upgraded multi-use piers can simultaneously support growth in the finished automobile industry, the operational needs of the offshore wind industry, marine transportation needs, and the

aquaculture sector. In conjunction with the Port of Davisville Master Plan, an additional \$100 million in funding is approved for continual upgrades to the port.

Strategically located near the mouth of Narragansett Bay, the Port of Davisville offers five terminals with 4,500 feet of berthing space and 235 acres of operating capacity. NORAD Inc., a privately owned company located at the Port of Davisville, is one of the largest auto importers in North America. Serving as a port of entry processing center and distribution hub for imported and domestic vehicles, NORAD has had a total throughput of over 5 million vehicles.

Quonset offers more than your typical business park with a variety of community amenities. The mixed-use center along the U.S. Route 1 commercial corridor offers retail shopping and a large local grocery store chain. There is public access to beaches and a 4-mile public bike path. Additional amenities include the passenger fast ferry to Martha's Vineyard; General Aviation Airport; Marriott Towne Place Hotel; the North Kingstown Municipal Golf Course; the Town of North Kingstown's Allen Harbor Marina; Seabee Museum; Sunshine Child Development Center; four public beaches and a four-mile public bike path.



DEBT SERVICE

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Town Appropriation	4,558,420	4,867,538	5,233,655	2,682,555	5,365,110	5,258,038	-2.00%
	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Debt Principal	575,000	575,000	570,000	35,000	535,300	530,000	-0.99%
Debt Interest	203,394	185,925	168,609	76,006	150,700	134,650	-10.65%
Debt Principal-RIIB-2018	87,000	89,000	90,000	92,000	92,000	94,000	2.17%
Debt Interest-RIIB-2018	21,339	19,327	17,202	8,058	14,965	12,591	-15.86%
Debt Principal - RIIB - 2021	-	-	87,000	87,000	87,000	87,000	0.00%
Debt Interest - RIIB - 2021	-	3,409	6,751	3,282	6,355	5,889	-7.32%
Gilbert Stuart Bridge Funding	-	-	-	-	(46,678)	-	-100.00%
Debt Principal-GOB2019-Town	205,000	205,000	205,000	205,000	205,000	205,000	0.00%
Debt Interest-GOB2019Town	146,600	138,400	130,200	62,024	123,600	117,326	-5.08%
Debt Principal-GOB2021	-	200,000	200,000	-	425,000	425,000	0.00%
Debt Interest-GOB2021	-	279,400	275,443	131,700	263,400	246,400	-6.45%
Debt Interest	18,789	-	-	-	-	-	0.00%
Debt Interest	61,497	-	-	-	-	-	0.00%
Debt Interest	26,100	-	-	-	-	-	0.00%
Interest On Investments	(23)	(703)	-	-	-	-	0.00%
Approx. Prior Year Surplus	-	-	-	-	-	-	0.00%
Debt Principal	1,570,000	1,380,000	1,380,000	1,365,000	1,365,000	1,355,000	-0.73%
Debt Interest	397,438	323,688	254,688	110,094	186,063	118,063	-36.55%
Debt Principal-School-RIHEBC	755,000	701,367	410,000	-	425,000	450,000	5.88%
Debt Interest-School-RIHEBC	343,950	139,697	112,500	46,000	92,000	70,750	-23.10%
Debt Principal-GOB2019School	150,000	150,000	150,000	150,000	150,000	150,000	0.00%
Debt Interest-GOB2019School	103,700	97,700	91,700	45,377	85,875	81,499	-5.10%
Debt Principal - RIHEBC - 2021	-	65,000	875,000	-	860,000	850,000	-1.16%
Debt Interest - RIHEBC - 2021	-	416,231	359,562	172,265	344,530	324,870	-5.71%
Total	4,664,783	4,968,442	5,383,655	2,588,805	5,365,110	5,258,038	-2.00%

FY 2023 Audited Financial Statements

FY 2023 Debt as % of Budget

	FY 2023 Budget	FY 2023 Debt Service	% Debt vs Total Budget	Net Assess Value	3%
Westerly	97,565,220	11,011,113	11.29%	7,896,440,549	236,893,216
North Kingstown	101,407,854	5,383,655	5.31%	5,834,955,951	175,048,679
Newport	105,605,930	8,400,382	7.95%	7,871,336,957	236,140,109
West Warwick	108,850,913	2,663,774	2.45%	3,056,271,862	91,688,156
North Providence	116,791,195	5,998,838	5.14%	2,760,576,927	82,817,308

LIBRARY

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Revenues							
Town Appropriation	1,315,000	1,346,560	1,346,560	671,734	1,403,121	1,431,325	2.01%
State Grants-In-Aid	297,608	301,066	290,255	147,073	294,145	260,615	-11.40%
Department Revenue	6,013	20,897	7,884	4,343	-	7,600	100.00%
Davisville Library	(23,113)	(23,227)	-	-	-	-	0.00%
Willett Library	(28,773)	(29,113)	-	-	-	-	0.00%
Total	1,566,735	1,616,183	1,644,699	823,149	1,697,266	1,699,540	0.13%
Wages							
Overtime	26	9,075	12,845	4,032	11,340	12,401	9.36%
Termination Pay	7,005	10,720	15,870	-	-	-	0.00%
Clerk I	62,565	66,177	67,634	34,021	71,558	73,723	3.03%
Library Director	86,377	71,622	15,890	8,375	88,486	91,135	2.99%
Library Deputy Director	68,687	11,968	76,139	38,103	79,488	84,164	5.88%
Librarian	273,528	263,688	215,991	87,941	247,741	190,490	-23.11%
Library Assistant	150,034	159,633	155,988	78,250	162,568	170,067	4.61%
Library Aides	17,937	20,413	19,196	7,136	15,836	17,090	7.92%
Library Associate	30,679	30,475	38,329	19,630	41,320	44,566	7.86%
Library Tech	98,763	110,796	85,086	53,421	124,029	126,807	2.24%
Custodial Salary	62,997	38,446	48,262	25,849	62,598	58,645	-6.31%
	858,598	793,013	751,230	356,758	904,964	869,088	-3.96%
Benefits							
FICA	63,687	59,241	56,366	26,711	69,517	66,485	-4.36%
Retirement	134,241	114,016	110,216	54,736	136,520	128,778	-5.67%
Unemployment	-	598	-	-	-	-	0.00%
Health Insurance	130,948	103,029	82,668	37,878	135,935	142,339	4.71%
Dental Insurance	7,411	6,173	4,856	2,391	7,112	8,625	21.27%
Life Insurance	2,633	2,392	2,411	1,197	2,831	2,746	-3.02%
TIAA Retirement	8,145	7,230	6,677	3,386	7,970	7,948	-0.28%
Retiree Health Care	46,477	44,173	34,392	8,679	33,030	28,596	-13.43%
	393,540	336,852	297,586	134,978	392,916	385,517	-1.88%

The mission of the of the North Kingstown Free Library is to inspire lifelong learning, advance knowledge, and be a resource that strengthens our community.

In Calendar Year 2023, our Library experienced:

- 90,943 visits
- 298,548 items circulated
- 47,644 items received from other libraries for patrons 27,446 items sent to other libraries for their patrons 15,285 reference questions answered
- 18 public computers used 7,356 times
- 17,191 wireless connections in the building and in the parking lot 78,330 website visits
- 87,994 books in the library collection
- 5,429 audiobooks and 8,809 dvds in the library collection

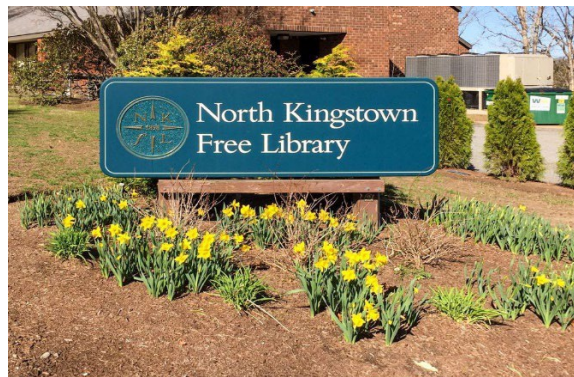


LIBRARY
Continued

Operations	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Tuition & Fees - Library Staff	800	500	65	-	1,000	500	-50.00%
Travel & Expenses	30	135	217	43	750	368	-50.93%
Telephone	4,542	4,510	4,416	1,753	4,720	4,720	0.00%
Postage	-	38	-	-	575	500	-13.04%
Electricity	58,369	53,723	40,400	33,487	70,000	68,000	-2.86%
Gas	14,498	8,245	10,114	2,340	21,000	15,000	-28.57%
Solid Waste	1,080	957	1,314	887	1,206	1,850	53.40%
Water	966	1,410	2,778	1,739	5,450	4,300	-21.10%
Worker'S Comp-Library	3,144	3,290	3,445	3,025	3,628	3,176	-12.46%
General Insurance	40,779	42,818	44,959	46,645	47,207	48,977	3.75%
Dues & Memberships	43,930	47,589	47,589	-	49,282	49,539	0.52%
Office Equipment Rental	5,239	5,147	6,934	4,179	8,900	9,066	1.87%
Office Equipment Maint	321	-	-	-	-	-	100.00%
Structural Systems Maint	-	510	1,039	-	-	-	0.00%
Interiors Maint	28,130	39,371	63,580	2,409	12,000	15,000	25.00%
Landscaping Maint	9,621	964	6,494	1,101	4,117	3,000	-27.13%
Contractual Service	443	448	1,549	17,398	11,051	61,329	454.96%
Oper Supplies For Office Equip	5,084	5,794	8,880	1,556	7,000	7,000	0.00%
Operating Supplies For Office	2,168	1,737	-	-	-	-	0.00%
Books & Publications	146,963	115,352	139,999	50,964	140,000	140,000	0.00%
Technology Upgrades	14,252	6,123	59,262	53,364	6,000	-	-100.00%
Electrical Supplies	479	85	558	-	500	250	-50.00%
Janitorial Supplies	3,314	2,955	3,683	437	5,000	3,000	-40.00%
Miscellaneous Software	25	-	-	-	-	9,359	100.00%
Allocated Cost/Transfer Out	51,305	134,028	-	8,764	-	-	0.00%
Flow Through To Davisville	23,113	23,227	-	-	-	-	0.00%
Flow Through To Willett	28,773	29,213	-	-	-	-	0.00%
	487,368	528,169	468,155	230,090	399,386	444,934	11.40%
Total	1,739,506	1,658,034	1,516,971	721,827	1,697,266	1,699,539	0.13%

Calendar Year 2023 Library Programming:

- 2,169 children attended 136 sessions of pre-school programs
- 1,667 children attended 31 school age children's programs
- 107 young adults attended 6 teen programs
- 2,630 adults attended 181 programs
- 574 people attended 21 family programs



SCHOOL DEPARTMENT

It is the mission of the North Kingstown School Department to educate our students to become intellectually active adults, to inspire them to reach individual excellence, and to challenge them to become responsible members of society.

All students of the North Kingstown School Department will achieve rigorous learning goals and will continuously improve their academic, social, emotional, creative, and physical growth. To do this, we will provide a learning environment that meets the diverse needs of every student. Each student will have access to a high quality, rigorous curriculum through multiple and varied opportunities. With the help and engagement of our staff, families, and community members, our students will attain the skills, strategies, and knowledge necessary to be prepared for their college and career choices and ultimately their roles in society. We commit to using our resources to support our priorities: student learning and achievement, effective and innovative instruction, and continuous professional improvement.



North Kingstown School Department

**Superintendent of Schools
Assistant Superintendent**

Dr. Kenneth Duva
Robert Mezzanotte

(401) 268-6403
(401) 268-6430



Superintendent Duva



*NKSD Superintendent & Assistant
Superintendent commemorate NKHS
Unified Spirit Week with students*



**NORTH KINGSTOWN
SCHOOL DEPARTMENT**

2024-25 NORTH KINGSTOWN SCHOOL COMMITTEE

Erin W. Earle, Ed. D
Robert Case
Jennifer Lima
Debra Lukacsko
James C. Sheehan

Chairperson
Vice-Chair

erin_earle@nksd.net
Robert_case@nksd.net
Jennifer_lima@nksd.net
debra_lukacsko@nksd.net
james_c_sheehan@nksd.net

NORTH KINGSTOWN SCHOOL DISTRICT

Staffing	2023	2022	2021	2020	2019
Executive Admin	40	32	29	30	29
Teachers	389	380	392	376	377
Teacher Assistant/Food Service	117	117	114	117	119
Clerks /Secretaries	34	37	36	37	36
Physical Plant Staff	9	10	10	10	11
Transportation	25	26	26	25	27

Note: School Full Time Equivalent (FTE) counts are now categorized by the Uniform Chart of Accounts (UCOA) Job Classifications

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
School Aid							
Town	53,906,526	55,876,600	57,273,515	29,763,221	59,526,442	61,416,009	3.17%
State Aid	11,861,301	11,295,672	11,541,757	5,778,688	11,557,376	13,257,645	14.71%
School Capital	453,200	500,000	500,000	-	-	-	0.00%
Total	66,221,027	67,672,272	69,315,272	35,541,909	71,083,818	74,673,654	5.05%

School Fund Balance

	General Fund	Capital Fund	Total	GF Exp	% GF Exp
FY18	1,951,408	982,039	2,933,447	67,809,748	2.88%
FY19	1,866,409	675,596	2,542,005	69,105,761	2.70%
FY20	4,238,821	521,762	4,760,583	69,914,116	6.06%
FY21	5,238,235	75,200	5,313,435	73,873,285	7.09%
FY22	6,935,907	217,679	7,153,586	74,913,573	9.26%
FY23	5,897,232	1,717,679	7,614,911	78,864,401	7.48%



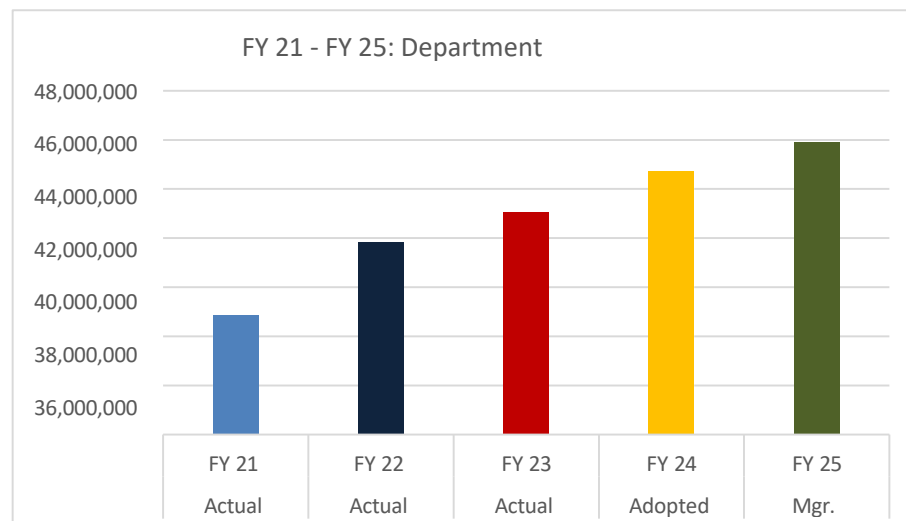
North Kingstown School Department

	Actual FY21	Actual FY22	Actual FY23	YTD Actual FY24	Adopted Budget FY24	Proposed Budget FY25	% Change
Revenues							
Taxes- Local Gov	53,906,526	55,876,600	57,273,515	59,526,422	59,526,422	61,416,009	3.17%
Capital Taxes- Local Gov	400,000	500,000					
Re-approp of Fund Balance	1,000,000	500,000	1,699,966	500,000	500,000		100%
Tuition from individuals	66,994	156,648	140,115	150,000	150,000	150,000	0.00%
Tuition from other LEAS	4,108,461	4,498,811	4,259,430	4,118,600	4,118,600	4,224,412	2.57%
Investment Earnings	28,746	23,690	264,840	253,557		280,000	100%
Other Fees	61,183	67,476	66,854	60,000		60,000	100%
Rental Inc 15% cap. reserve	14,702	16,586		20,000		25,000	100%
Gifts Donation			1,533				
Refunds prior year expend	64,938	49,766	8,634				
Misc. Reimbursements		-					
		11,295,672	11,541,760	11,557,376	11,557,376	13,257,645	14.71%
Unrestricted State Aid	11,861,298	2	0	6	6	5	
Medicaid Revenue	310,961	455,920	326,813	300,000	300,000	325,000	8.33%
Transfer In - Indirect Cost	35,282	41,373	155,298	50,000	50,000	50,000	0.00%
Transfer in CIP/Misc.	103,597	5,483					
Transfer in from Grants	10,000		2,000				
Sale of School Property		800	400				
Insurance Proceeds		1,791	6,474				
TOTALS	71,972,688	73,490,616	75,747,632	76,535,955	76,202,398	79,788,066	4.71%



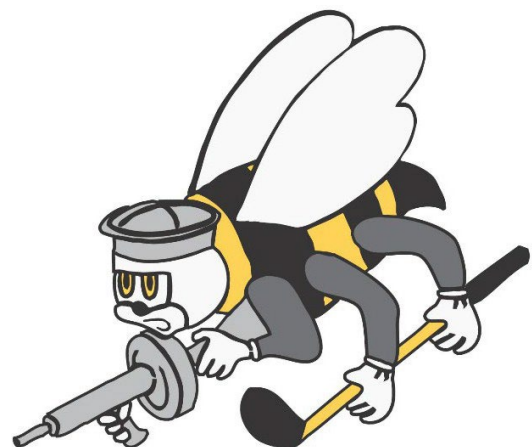
Expenditure Summary

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Town Council	72,782	40,747	42,750	25,395	70,964	70,964	0.00%
Town Manager	289,609	233,580	272,495	157,432	327,070	326,873	-0.06%
Human Resource	1,382,846	1,305,210	1,284,497	731,080	1,402,981	1,370,120	-2.34%
Town Clerk	475,945	505,469	472,921	223,928	504,616	514,923	2.04%
Board Of Canvasser	99,672	86,680	134,178	58,078	120,867	165,607	37.02%
Legal Services	166,875	212,609	179,616	65,379	180,000	180,000	0.00%
Finance	1,924,247	2,060,095	1,934,588	1,522,064	1,932,475	1,956,670	1.25%
Assessor	287,425	314,788	334,699	188,223	373,246	375,373	0.57%
Technology	621,074	860,801	1,161,129	703,931	842,901	1,022,059	21.25%
Planning	630,669	656,312	799,006	339,114	882,184	845,368	-4.17%
Code Enforcement	486,896	531,604	567,849	268,420	620,008	635,297	2.47%
Senior Center	467,069	474,699	515,681	286,470	644,315	662,434	2.81%
Recreation	629,756	1,004,524	1,068,391	685,836	1,065,548	1,220,253	14.52%
Dispatch	640,676	902,827	838,944	405,568	788,956	832,655	5.54%
Fire	9,993,787	10,870,804	11,002,312	5,578,426	11,222,483	11,667,804	3.97%
Police	8,935,939	9,431,519	9,614,547	4,777,606	9,999,610	10,437,387	4.38%
Animal Control	102,723	138,839	145,094	53,482	143,822	139,301	-3.14%
Harbor Master	118,943	140,386	120,860	61,685	141,696	147,528	4.12%
PW-Admin	366,609	418,603	457,436	190,812	377,149	404,320	7.20%
PW-Engineering	336,713	331,814	287,645	191,241	488,642	487,049	-0.33%
PW-Highway	2,415,471	2,707,872	2,744,587	868,735	3,082,620	3,043,510	-1.27%
PW Facilities	1,531,104	1,436,657	1,443,066	485,981	1,616,594	1,681,108	3.99%
Utilities	1,480,660	1,506,871	1,550,907	805,996	1,646,282	1,519,374	-7.71%
Civic Contributions	200,997	149,997	187,734	58,111	219,265	243,877	11.22%
QDC	643,871	657,588	666,577	338,126	676,267	691,015	2.18%
Debt	4,558,420	4,867,538	5,233,655	2,682,555	5,365,110	5,258,038	-2.00%
Total	38,860,778	41,848,433	43,061,162	21,753,674	44,735,671	45,898,906	2.60%
Library State Aid	245,722	248,726	254,854	147,073	294,145	260,615	-11.40%
Library Appropriation	1,315,000	1,346,560	1,346,560	671,734	1,403,121	1,431,325	2.01%
School State Aid	11,861,301	11,295,672	11,541,757	5,778,688	11,557,376	13,257,645	14.71%
School Dept Appropriation	53,906,526	55,876,600	57,273,515	29,763,221	59,526,442	61,416,009	3.17%
Capital Appropriation	453,200	500,000	500,000	-	-	-	0.00%
Total	106,642,527	111,115,991	113,977,848	58,114,390	117,516,757	122,264,500	4.04%



GOLF COURSE: EXPENDITURES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Overtime - GC - Operations	9,697	10,424	9,974	5,870	10,000	11,000	10.00%
Superintendent - GC - Operations	77,702	83,760	87,020	42,374	87,636	92,498	5.55%
Mechanic - GC - Operations	59,622	61,606	63,569	30,825	64,662	66,602	3.00%
Custodian - Golf	45,098	48,076	49,755	25,158	49,167	61,034	24.14%
Asst Superintendent - Golf	58,536	61,393	48,145	30,964	51,335	55,300	7.72%
Seasonal - Golf Course	80,642	56,864	103,535	50,086	155,000	155,000	0.00%
75 Day Employee	-	-	-	-	15,356	15,269	-0.56%
Wages	331,297	322,123	361,998	185,277	433,156	456,703	5.44%
FICA	24,729	26,000	27,069	14,394	33,204	35,030	5.50%
Termination Pay - Upon Retirement	-	19,452	-	8,544	-	-	-
Retirement - Golf	79,150	(49,153)	41,560	21,342	45,833	47,237	3.06%
Unemployment - Golf	1,414	9,003	8,747	-	5,000	5,000	0.00%
Health Insurance	(11,993)	38,272	36,843	23,739	36,107	53,352	47.76%
Dental Insurance	1,911	1,722	1,524	1,066	1,697	2,533	49.26%
Life Insurance	826	827	837	427	871	915	5.02%
Uniform Allowance	900	1,200	1,200	900	1,650	1,200	-27.27%
Mileage Allowance	-	-	-	-	-	-	-
TIAA Retirement	1,986	2,494	2,542	1,324	-	-	-
Retiree Health	-	-	11,711	3,347	-	-	-
Benefits	98,923	49,816	132,033	75,083	124,362	145,267	16.81%



**NORTH KINGSTOWN
GOLF COURSE**

Continued

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Operations							
Association Dues	550	1,015	805	540	900	900	0.00%
Conferences/Meetings	420	820	2,380	1,050	2,800	3,000	7.14%
Telephone	711	-	-	-	-	490	
Vehicle Registration	-	13	-	-	100	100	0.00%
Electricity	5,154	-	-	-	-	-	
Gas	11,032	20,142	27,675	4,756	12,000	18,000	50.00%
Sewage	875	1,108	1,094	1,442	1,100	1,200	9.09%
Solid Waste	3,792	4,536	4,183	1,655	7,000	2,835	-59.50%
Water	931	1,507	1,313	700	3,700	3,700	0.00%
Worker'S Comp	24,777	40,868	42,912	38,352	46,000	40,270	-12.46%
General Insurance	25,222	12,316	13,932	14,821	15,000	15,563	3.75%
Application Fees	-	-	-	-	-	-	
Other Rentals	-	169	1,002	622	1,900	1,900	0.00%
Other Ads	25	14	-	100	100	100	0.00%
Maintenance - Motor Vehicle	25,324	18,432	28,592	9,545	30,000	35,000	16.67%
Irrigation System Maint	-	4,442	7,567	3,110	13,000	13,000	0.00%
Plumbing Systems Maint	-	-	-	-	-	-	
Landscaping Maint	4,784	1,939	4,650	-	5,000	5,000	0.00%
Due To GF-Irrigation Advance	-	-	-	-	57,135	57,135	0.00%
Contract Services	17,446	31,862	29,695	4,272	34,000	34,000	0.00%
Advertising	12	-	-	-	-	-	
Office Supplies	1,528	220	124	157	250	250	0.00%
Fertilizers	27,421	27,654	55,968	27,828	70,000	70,000	0.00%
Pest Control Chemicals	59,326	54,198	55,342	43,779	90,000	90,000	0.00%
Medicines & Drugs	-	-	-	-	-	-	
Gasoline & Diesel Fuel	13,945	29,947	29,353	14,395	29,000	26,000	-10.34%
Building Repair Materials	5,420	1,038	2,849	260	2,000	10,000	400.00%
Soil Sand & Gravel	3,353	4,061	12,252	5,185	10,000	15,000	50.00%
Seeds & Plants	3,410	11,100	7,791	5,316	25,000	25,000	0.00%
Janitorial Supplies	-	-	-	-	-	-	
Commodities - Non-Budgeted	7,015	15,358	20,012	4,876	25,000	25,000	0.00%
Commodities - Merchandise	-	292	-	-	-	-	
Vehicular Equipment	-	2	249	140,000	150,000	160,000	6.67%
FY 2018 Lease Payment	4,737	2,886	25,000	-	20,000	30,000	50.00%
Irrigation System	1,648	-	-	-	-	-	
Special Projects – Golf Course	-	-	18,256	-	-	-	
Misc. Expense - Golf Course	2,607	-	39,094	20,307	-	-	
Due to GF Repayment						200,000	100.00%
Allocated Cost - Golf Course	63,773	131,875	111,626	45,387	90,774	90,595	-0.20%
	315,238	417,813	543,715	388,457	741,759	974,037	31.31%
Total	745,457	789,753	1,037,747	648,818	1,299,277	1,576,007	21.30%

CLUB HOUSE

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Manager - Clubhouse	80,771	93,621	95,109	48,522	99,664	102,384	2.73%
Asst Manager - Clubhouse	40,346	41,718	64,542	33,556	81,536	76,291	-6.43%
Seasonal - Clubhouse	83,361	87,583	77,521	39,364	70,000	75,000	7.14%
Overtime	-	-	-	-	-	-	
Wages	204,479	222,922	237,172	121,441	251,200	253,675	0.99%
Benefits							
FICA	15,160	16,204	17,484	8,977	13,173	19,406	47.31%
Retirement	17,448	21,520	26,774	13,106	24,343	28,632	17.62%
Unemployment	2,760	-	-	-	-	-	
Health Insurance	21,326	21,139	21,243	12,434	22,092	29,976	35.69%
Dental Insurance	1,051	1,010	1,055	509	964	1,244	29.05%
Life Insurance	405	422	569	301	435	686	57.72%
Mileage Allowance	527	640	650	765	550	550	0.00%
TIAA Retirement	1,264	1,449	1,537	150	-	-	
	59,940	62,383	69,312	36,242	61,557	80,494	30.76%
Operations							
Association Dues	1,637	1,939	1,504	-	1,700	1,750	2.94%
Conferences/Meetings	-	914	938	-	1,200	1,300	8.33%
Travel & Expenses	-	-	-	-	-	-	
Telephone	-	-	-	60	-	600	
Postage	-	55	101	(50)	100	200	100.00%
Alarm Systems	5,193	551	222	211	500	500	0.00%
Electricity	58,153	56,827	35,470	24,038	56,000	56,000	0.00%
Gas	22,186	14,417	9,913	2,309	15,000	15,000	0.00%
Sewage	9,196	10,600	10,862	3,652	11,000	12,000	9.09%
Water	8,905	9,967	11,514	14,526	10,000	20,000	100.00%
Workers Comp	-	-	-	-	-	-	
General Insurance	13,700	13,700	14,385	15,810	16,000	15,104	-5.60%
Advertising - Clubhouse	-	150	150	-	1,000	1,000	0.00%
Electrical Systems Maintenance	-	-	1,157	-	-	-	
Contract Services	12,027	11,117	12,440	2,743	17,000	17,000	0.00%
Office Supplies	350	736	2,098	478	1,000	1,000	0.00%
Printed Forms	3,082	165	2,500	-	2,000	2,000	0.00%
Badges & Emblems	40	-	51	51	75	75	0.00%
Building Repair Materials	11,937	2,821	15,198	1,740	3,000	5,000	66.67%
Janitorial Supplies	4,809	3,967	5,189	3,190	6,000	6,000	0.00%
Paper Products	-	-	-	-	-	-	
Commodities -	50,493	42,260	37,018	882	40,000	40,000	0.00%
Commodities - Merchandise	27,630	23,831	39,170	12,832	30,000	32,000	6.67%
Commodities - Clothing	5,116	10,468	13,291	4,661	15,000	18,000	20.00%
Special Projects - Clubhouse	-	23,950	8,254	club	100,000	130,000	30.00%
Allocated Cost	-	71,954	56,591	14,764	29,528	30,404	2.97%
	234,455	300,390	278,016	101,895	356,103	404,933	13.71%
Total	498,874	585,696	584,499	259,578	668,860	739,102	10.50%

GOLF COURSE: REVENUE

	Actual FY 21	Actual FY 22	Unaudited FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Transfer In	-	-	47,194	-	-	-	
Daily Greens Fees	1,330,443	1,310,869	1,511,754	901,861	1,300,000	1,350,000	3.85%
Annual Greens Fee	120,748	146,145	149,645	107,372	160,000	150,000	-6.25%
Daily Greens Fee	-	-	-	-	-	-	
Merchandise Sales	51,390	49,686	63,201	47,045	45,000	50,000	11.11%
Clothing Sales	13,761	20,367	26,235	11,028	20,000	20,000	0.00%
Restaurant Rent	37,550	33,800	38,000	22,500	38,300	37,300	-2.61%
Gas Carts	487,435	460,689	481,603	276,911	450,000	450,000	0.00%
Hand Carts	3,161	5,774	6,309	1,435	2,200	2,000	-9.09%
Lockers	-	-	20	-	-	-	
Club Storage	529	400	480	120	600	500	-16.67%
Club Rentals	1,611	2,069	2,438	1,318	2,000	2,000	0.00%
Driving Range Fee	90,861	80,987	89,236	45,428	82,000	82,000	0.00%
Handicaps	8,565	8,250	9,399	285	9,000	8,500	-5.56%
Misc. Revenue - Golf Course	-	2,949	3,274	1,435	2,500	2,000	-20.00%
Approp. Prior Year Surplus						200,000	100.00%
Total	2,146,054	2,121,985	2,428,788	1,416,738	2,111,600	2,354,300	2.02%



ALLEN HARBOR		Actual	Actual	Actual	Jul-Dec	Adopted	Mgr.	%
	Wages	FY 21	FY 22	FY 23	FY 24	FY 24	FY 25	Change
	Overtime	-	205	60	-	-	-	
	Manager	72,193	61,650	61,862	36,440	67,000	67,000	0.00%
	Seasonal	104,005	102,241	113,145	74,020	130,000	126,000	-3.08%
		176,198	163,891	175,007	110,460	197,000	193,000	-2.03%
	Benefits							
	FICA	13,479	12,553	13,393	8,462	15,070	14,765	-2.03%
	Unemployment	1,562	3,804	3,695	-	4,500	4,500	0.00%
		15,041	16,357	17,088	8,462	19,570	19,265	-1.56%
	Operations							
	Conferences/Meetings - AH	-	-	-	-	500	250	-50.00%
	Telephone	-	162	1,560	2,820	-	2,000	100.00%
	Vehicle Registration	-	13	7	-	-	20	100.00%
	Electricity	8,325	6,073	6,513	637	11,400	7,000	-38.60%
	Fuel Oil	396	635	668	-	800	800	0.00%
	Sewage	-	530	817	417	600	650	8.33%
	Solid Waste	3,901	4,047	5,698	3,255	5,900	7,492	26.98%
	Water	2,622	2,259	2,840	1,451	3,300	3,000	-9.09%
	Workers Comp - Allen Harbor	11,558	12,136	12,743	11,672	14,000	12,256	-12.46%
	General Insurance	2,500	2,625	2,756	2,964	3,000	3,113	3.75%
	Other Ads	-	25	18	-	-	-	0.00%
	Maintenance - Motor Vehicle	979	3,041	1,114	343	2,000	2,000	0.00%
	Electrical Systems Maint	385	280	1,971	-	1,000	1,000	0.00%
	Boat Pump Out Station	2,008	210	1,100	-	1,000	1,000	0.00%
	Landscaping Maint	1,874	1,733	1,715	525	1,568	1,600	2.04%
	QDC MSA Maintenance	52,500	52,491	52,500	26,250	52,500	52,500	0.00%
	Contract Services	18,393	10,740	10,074	6,585	9,000	11,000	22.22%
	Office Supplies	1,119	301	694	-	1,150	500	-56.52%
	Gasoline & Diesel Fuel	602	566	(143)	415	1,000	1,000	0.00%
	Janitorial Supplies	983	1,145	1,832	2,482	1,750	2,200	25.71%
	Construction Matr & Sup.	38,244	31,555	32,340	17,712	28,000	29,000	3.57%
	Commodities - Non-Budgeted	12,251	20,057	14,240	6,693	17,000	16,000	-5.88%
	Special Projects - Allen Harbor	113	-	20	10,300	16,000	15,000	-6.25%
	Allocated Cost	23,178	87,666	42,792	27,010	54,020	56,012	3.69%
		181,931	238,290	193,868	121,532	225,488	225,393	-0.04%
	Total	373,170	418,539	385,963	240,454	442,058	437,657	-1.00%

	Actual	Actual	Actual	Jul-Dec	Adopted	Mgr.	%
	FY 21	FY 22	FY 23	FY 24	FY 24	FY 25	Change
Revenues							
Allen Harbor Annual Fees	369,988	389,755	404,326	299,583	412,000	420,000	1.90%
Allen Harbor Merchandise	1,432	1,706	1,493	1,327	1,800	1,805	0.28%
Misc. Non-Taxable	12,243	19,476	36,166	16,102	17,000	17,000	0.00%
Misc Revenues	-	2,745	-	-	-	-	
Total	383,663	413,681	441,985	317,012	430,800	438,805	1.82%



MUNICIPAL COURT

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages & Benefits							
Overtime	12,389	16,838	18,408	10,328	17,500	17,500	0.00%
Special Employee	4,750	5,286	6,018	3,143	7,000	7,000	0.00%
FICA	1,308	1,678	1,594	1,028	1,874	1,874	-0.01%
	18,446	23,802	26,019	14,499	26,374	26,374	0.00%
Operations							
Conferences/Meetings	-	-	-	-	1,000	1,000	0.00%
Postage	-	-	-	-	500	500	0.00%
RITT Fines	29,935	40,154	39,423	8,383	42,500	42,500	0.00%
RITT Violations	3,988	6,504	6,608	1,184	6,500	6,500	0.00%
RI Hwy - RITT Payments	6,161	10,874	10,596	1,275	10,500	10,500	0.00%
Emer Med Serv Spec Assessment	650	845	1,035	238	1,000	1,000	0.00%
Legal Services	13,920	13,750	15,000	6,990	15,000	15,000	0.00%
Legal Ads	-	-	-	-	200	200	0.00%
Printing	-	138	-	-	1,100	1,100	0.00%
Office Equipment Maintenance	6,000	8,761	9,985	9,045	10,000	12,000	16.67%
Office Supplies	-	29	-	-	750	750	0.00%
Books & Publications	156	168	175	-	350	350	0.00%
Misc Public Safety	-	-	-	19,856	-	1,181	100.00%
Office Equipment & Furniture	1,199	-	-	-	500	1,000	50.00%
Allocated Cost	39,350	95,353	92,438	41,324	82,647	82,141	-0.62%
	101,359	176,576	175,260	88,295	172,547	175,722	1.81%
Total	119,805	200,378	201,279	102,793	198,921	202,096	1.57%
	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Revenues							
Court Costs Traffic	14,110	19,608	20,359	9,527	21,000	21,000	0.00%
Court Cost Municipal	164	65	260	36	500	500	0.00%
RITT Assessments	35,258	48,351	57,483	31,608	57,000	57,000	0.00%
Fines Traffic	43,486	56,756	53,785	33,315	80,000	65,000	-23.08%
Fines Municipal	3,862	3,492	4,289	1,489	4,500	4,000	-12.50%
Traffic Miscellaneous	5	662	-	-	500	500	0.00%
Muni Miscellaneous	7,358	3,300	4,296	1,458	3,000	3,000	0.00%
State Fines	46,307	44,209	140,434	149,123	30,000	33,096	9.35%
RI Hwy - RITT Assessments	6,375	10,313	10,949	4,025	17,000	17,000	0.00%
Emer Medic Serv Spec Assess	729	932	1,658	921	1,000	1,000	0.00%
Misc Revenue	25	25	8	-	-	-	-
Total	157,680	187,712	293,520	231,501	214,500	202,096	-6.14%

	Actual FY 21	Actual FY 22	Audited FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages & Benefits							
Unclassified Part Time	311	-	-	-	-	-	
Overtime	1,438	2,234	1,655	988	2,700	2,700	0.00%
Clerk - Sewer	-	-	-	-	-	-	
Superintendent - Sewer	55,164	56,012	748	-	68,096	67,699	-0.58%
FICA	4,488	4,561	176	76	5,209	5,386	3.38%
Retirement	10,446	10,318	-	-	12,346	11,610	-5.96%
Health Insurance	-	-	-	11,637	-	15,224	100.00%
Dental Insurance	-	-	-	764	-	764	100.00%
Life Insurance	-	-	-	229	-	229	100.00%
TIAA Retirement	-	-	-	-	-	-	
	71,847	73,125	2,579	13,694	88,351	103,612	17.27%
Operations							
Tuition & Fees - Sewer	-	-	-	-	250	-	-100.00%
Conferences/Meetings	-	-	-	-	-	-	
Postage	-	-	-	-	200	-	-100.00%
Vehicle Registration	-	7	-	-	10	-	-100.00%
Electricity	21,376	22,291	17,847	13,151	28,000	20,000	-28.57%
Gas	1,101	1,480	885	534	2,000	1,500	-25.00%
Water	224	125	201	68	400	400	0.00%
Worker'S Comp - Sewer	4,950	5,200	5,150	4,419	5,300	4,640	-12.45%
General Insurance	3,550	3,675	3,859	4,005	4,052	4,205	3.78%
Equipment Repairs	-	1,740	-	-	-	-	
Legal Services - Sewer	31,528	2,391	14,535	13,238	20,000	30,000	50.00%
Lab & Testing	-	52	-	-	-	-	
Bond Issuance Cost	-	-	-	-	-	-	
Other Ads	-	-	-	-	-	-	
Motor Vehicle Maint	-	55	-	-	1,500	-	-100.00%
Communications Maintenance	750	1,800	-	-	3,600	3,600	0.00%
Structural Sys Maint	5,996	703	20,051	15,158	40,000	40,000	0.00%
Debt Princ - Sewer 2020	-	19,000	-	-	-	-	
Debt Principal	-	(19,000)	-	449,000	785,554	810,035	3.12%
P&I on RIIB Loan						(23,057)	
Debt Int - Sewer 2020	2,649	4,949	316,860	2,296	-	-	
Debt Interest	353,428	334,535	-	139,648	313,789	293,870	-6.35%
Contingency	-	3,606	-	129	-	-	
Wickford Village-Sewer	-	11,053	25,230	-	55,269	55,269	0.00%
Rate Study	-	-	-	-	20,000	20,000	0.00%
Office Supplies	18	253	-	-	250	250	0.00%
Printed Forms	-	-	-	-	1,500	-	-100.00%
Oper Supplies For Office Equip	1,129	9,171	1,682	-	5,000	5,000	0.00%
Safety Equipment	30	-	64	60	500	500	0.00%
Gasoline & Diesel Fuel	72	416	668	-	400	500	25.00%
Repair Parts	-	-	-	-	-	-	
Capital Outlay-Sewer	-	-	-	-	-	-	
QDC - Other Cap Outlay	-	-	-	1,600	161,000	-	-100.00%
Misc. Expense - Sewer	-	-	-	-	-	-	
Police Conveyance Fee	10,000	10,000	10,000	10,000	10,000	10,000	0.00%
QDC Usage Fee	491,428	1,061,780	788,304	177,456	890,000	916,700	3.00%
Allocated Cost	92,195	154,287	180,313	32,940	131,758	122,388	-7.11%
	1,020,424	1,629,567	1,385,648	863,702	2,480,333	2,315,800	-6.63%
Total	1,092,271	1,702,692	1,388,227	877,396	2,568,684	2,419,412	-5.81%

Continued

Revenues	Actual FY 21	Actual FY 22	Audited FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Interest And Penalties	21,525	4,668	10,234	1,860	4,000	4,000	0.00%
Application & License Fees	825	575	750	250	900	1,250	38.89%
Annual User Charge Fees	298,932	306,472	288,181	106,869	314,012	312,754	-0.40%
Sewer Post Rd Ph I Asses Fee	344,741	345,295	412,153	383,564	358,103	371,437	3.72%
Sewer Fixed Chrg (Flat Fee)	160,617	132,325	129,723	50,526	138,862	140,381	1.09%
Sewer Town Debt Serv Fee	37,690	36,618	35,930	13,986	38,524	38,623	0.26%
Sewer Asses Interest	317,258	290,667	274,124	266,321	276,985	276,985	0.00%
Ann.User Fee Qdc Treatmt	677,438	679,781	702,183	265,542	691,000	720,979	4.34%
Sewer Post Rd Ph II Asses Fee	-	-	-	-	-	-	-
Wickford Vill Assess Fee	145,012	147,532	152,808	174,468	157,392	157,392	0.00%
Assessment- Special-Mark Dr.	10,243	10,550	10,866	11,192	11,192	11,192	0.00%
Police&Fire Conveyance	10,000	-	10,000	-	10,000	10,000	0.00%
Misc. Revenue - Sewer	-	-	60,731	251	-	-	-
Total	2,024,282	1,954,482	2,087,686	1,274,829	2,000,970	2,044,994	2.20%

The Sewer Division is responsible for the operation and maintenance of the Town's sanitary sewer collection system. The Sewer Superintendent works with the Engineering Division under the direction of the Public Works Director.

North Kingstown has upgraded its wastewater system by installing sewers in targeted areas. Currently, installations have occurred in Northern and Southern portions of Post Road, Wickford Village, Mark Drive, and Philips Street Extension.



	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Overtime	27,040	22,037	33,563	24,084	30,000	30,000	0.00%
Termination Pay - Upon Retirement	-	-	21,731	981	-	-	
Clerk I	17,239	23,792	15,936	2,920	25,039	25,790	2.91%
Foreman	59,622	61,606	40,332	28,295	58,518	37,222	-57.21%
	103,901	107,435	111,562	56,279	113,557	93,012	-22.09%
Benefits							
FICA	7,640	7,923	9,783	3,980	8,710	7,115	-22.41%
Retirement	13,295	14,548	13,836	5,320	15,148	10,806	-40.18%
Health Insurance	18,645	19,471	19,480	9,108	22,185	17,317	-28.11%
Dental Insurance	926	917	855	397	964	698	-38.12%
Life Insurance	303	341	346	146	436	366	-19.02%
Uniform Allowance	300	300	300	300	300	-	#DIV/0!
TIAA Retirement	1,069	1,170	873	311	-	-	
	42,178	44,670	45,473	19,560	47,742	36,303	-31.51%
Operations							
Telephone	-	821	749	193	900	1,330	32.33%
Electricity						3,335	
Vehicle Registration	13	20	13	-	20	20	0.00%
Solid Waste	293,078	310,816	282,380	149,691	343,570	394,311	12.87%
Workers Comp	7,700	8,085	8,489	7,223	8,663	7,584	-14.23%
General Insurance	20,946	21,993	23,093	23,959	24,248	25,157	3.61%
License Fees	-	3,000	-	-	3,000	3,000	0.00%
Lab & Testing	-	613	589	344	900	900	0.00%
Recycling Pickup Services	-	482,341	486,264	208,688	500,851	514,987	2.74%
Legal Ads	-	-	-	-	200	200	0.00%
Operating Equipment	-	35,604	-	-	-	-	
Construction & Operating Equip	4,974	8,897	5,325	152	12,000	12,000	0.00%
Structural Systems Maintenance	-	5,238	4,162	-	-	1,500	100.00%
Contractual Services Not Otherwise Classified	148,082	147,783	170,234	80,294	214,000	214,000	0.00%
Office Supplies	159	549	289	145	480	180	-166.67%
Safety Equipment	4,974	-	-	-	25	75	66.67%
Gasoline & Diesel Fuel	3,231	4,997	5,047	-	5,800	6,000	3.33%
Lubricants	183	-	-	-	-	-	
Tires	3,178	-	-	-	2,500	2,500	0.00%
Repair Parts	8,459	4,020	10,291	500	5,000	5,000	0.00%
Commodities Not Otherwise Classified	-	45	125	32	75	75	0.00%
Curb Side Collection Bags	4,349	-	4,546	-	5,000	5,250	4.76%
Allocated Cost	25,872	65,922	88,543	33,071	66,142	63,384	-4.35%
	525,198	1,100,743	1,090,140	504,292	1,193,374	1,260,788	5.35%
Total	671,277	1,252,848	1,247,175	580,132	1,354,673	1,390,103	2.55%

Continued

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Revenues							
Solid Waste - Municipal		30,000	30,000	16,224	32,448	34,987	7.26%
Solid Waste -Misc. Use Of Scale	9,045	4,185	2,140	1,180	3,375	2,710	-24.54%
Public Works - Recycling	7,967	8,658	7,309	3,740	7,500	7,729	2.96%
Solid Waste Tipping Fees-Comme	41,468	37,728	27,481	17,148	35,200	35,243	0.12%
Solid Waste Tipping Fees - Mun	179,900	179,647	178,963	109,709	209,000	198,430	-5.33%
Propane Disposal Fee	675	530	450	325	600	567	-5.82%
Solid Waste Single Coupons		4,575	4,125	1,050	5,625	3,206	-75.45%
Residential Tip Fee Assigned T	218,134	237,416	193,867	121,228	209,376	260,158	19.52%
Unclassified Transfer Station			(104)	259	-	-	
Transfer Station - Refrigerator	5,675	7,018	8,122	4,826	7,350	7,789	5.64%
Transfer Station - Tires	1,694	1,526	1,715	878	2,100	1,752	-19.86%
Commercial Yard Waste Sticker	1,614	1,307	950	135	1,260	1,035	-21.74%
Curb Side Collection Bags	196,870	182,780	183,580	106,995	218,400	197,207	-10.75%
Trans Station Mattress Boxspring	6,020	6,510	5,950	3,710	7,000	6,580	-6.38%
Transfer In		507,100	486,264	500,851	500,851	514,987	2.74%
Misc. Revenue		140	3,396	3,338	-	4,500	100.00%
Total	669,062	1,209,119	1,134,208	891,595	1,240,085	1,276,880	2.88%

TRANSFER STATION

345 Devil's Foot Rd
North Kingstown, RI



Transfer Station	Per	Price
Town Tags	sheet	\$15.00
Household Waste	bag	\$3.00
Mixed*	pound	\$15.00
Appliance w/refrigerants	unit	\$15.00
Tire Disposal:		
Car Tires	unit	\$8.00
Tractor Trailer	unit	\$25.00
Small Farm Tractor	unit	\$35.00
Large Farm Tractor	unit	\$80.00
Loader Tires	unit	\$420.00
Propane Tank Disposal	unit	\$5.00
Misc Scale Use	unit	\$5.00
Non-Recyclable Mattresses/Box Springs	unit	\$70.00
Motor Oil:		
< than 10 gallons	gallon	\$1.00
> than 10 gallons	gallon	\$2.00
Large Automobile Batteries**	unit	\$6.00
96 Gallon Recycle Cart	unit	\$75.00

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Wages							
Director Of Water Department	96,842	106,483	131,341	54,990	113,175	118,965	5.12%
Clerk I	92,551	63,901	66,875	38,805	67,657	69,687	3.00%
Serviceman	-	-	-	-	-	-	
Clerical Assistant	27,499	34,213	30,673	17,370	35,483	36,547	3.00%
Clerk II Specialist	-	-	-	-	-	-	
Meter Reader	50,951	49,915	36,554	-	49,835	57,723	15.83%
Foreman	62,978	63,619	67,943	36,519	70,165	72,270	3.00%
Equipment Operator	81,587	179,514	109,649	63,921	141,498	145,937	3.14%
Lt Equipment Operator	-	-	-	-	-	-	
Deputy Director	63,140	59,341	49,460	27,434	72,264	81,985	13.45%
Lead Man	57,367	104,434	101,785	53,717	60,872	62,698	3.00%
System Operator	-	-	-	-	-	-	
Sr. Water Pump Operator	59,987	63,340	65,761	32,523	70,480	69,282	-1.70%
Pump Operator	157,343	60,481	151,931	96,352	181,788	197,888	8.86%
Service Man/Backflow	147,326	122,481	149,258	55,358	268,815	263,459	-1.99%
Special Employee	-	-	-	4,484	-	-	
75-Day Employee	-	19,568	36,930	-	30,000	34,019	13.40%
Termination Pay - Upon Retirement	2,095	18,196	1,398	-	-	-	
Uniform Allowance	5,107	5,170	4,347	3,750	4,500	4,500	0.00%
Overtime	62,668	106,556	65,790	36,019	80,000	80,000	0.00%
On Call	-	-	14,228	15,576	35,974	35,974	0.00%
	967,439	1,057,210	1,083,924	536,819	1,282,506	1,330,934	3.78%
Benefits							
FICA	70,473	78,950	78,252	39,455	99,713	101,816	2.11%
Retirement	277,892	(201,420)	161,368	79,591	205,237	201,760	-1.69%
Unemployment	-	-	2,664	-	-	-	
Health Insurance	174,832	172,900	168,839	89,831	201,582	225,838	12.03%
Dental Insurance	9,694	8,970	7,746	4,135	12,704	9,562	-24.73%
Life Insurance	3,281	3,576	3,507	1,691	4,138	4,345	5.00%
TIAA Retirement	-	9,333	9,279	4,610	-	-	
Retiree Health Care	72,226	70,624	63,539	17,399	59,111	79,974	35.30%
	608,397	142,934	495,192	236,711	582,484	623,295	7.01%

Continued

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Operations							
Tuition & Fees - Water	4,568	5,506	7,373	3,239	1,500	5,000	233.33%
Association Dues	1,069	1,077	1,149	-	1,500	1,500	0.00%
Conferences/Meetings	-	70	600	-	500	500	0.00%
Travel & Expenses	-	-	237	-	250	250	0.00%
Telephone/Leased Lines	12,545	955	1,535	423	8,000	5,363	-32.96%
Postage	19,939	21,216	27,389	14,988	20,000	20,000	0.00%
Alarm Systems	680	1,075	5,692	-	1,500	1,500	0.00%
Vehicle Registration	363	216	72	144	400	400	0.00%
Electricity	264,264	315,677	163,088	123,800	368,125	275,000	-25.30%
LP Gas	17,665	16,071	10,533	1,177	22,000	20,000	-9.09%
Transfer Station (Solid Waste)	725	559	232	276	500	500	0.00%
Workers Comp - Water	57,418	60,289	63,303	58,056	69,633	60,959	-12.46%
Insurance	63,905	62,495	65,620	71,323	72,182	74,889	3.75%
Real Estate Tax Payable To Others	6,910	7,066	7,265	7,405	10,000	10,000	0.00%
License Fees	15,485	15,315	17,242	448	17,000	18,000	5.88%
A & E Services	9,025	7,700	8,100	450	10,000	10,000	0.00%
Consultants	59,603	(2,068)	13,605	16,312	115,000	100,000	-13.04%
Fiscal Agent				720			
Lab Testing	49,931	44,316	47,804	33,560	85,000	88,000	3.53%
Operating Equipment	115,372	95,917	85,537	14,329	100,000	80,000	-20.00%
Narrow River Preservation	2,700	-	2,700	2,700	2,700	2,700	0.00%
Land Conservancy of NK	-	-	1,500	1,500	1,500	1,500	0.00%
Motor Vehicles Maintenance	37,250	19,772	25,048	17,270	40,000	35,000	-12.50%
Construction & Operating Equip	21,336	19,932	27,984	8,443	22,000	25,000	13.64%
Communications Maintenance	5,541	10,284	29,441	8,174	7,500	15,000	100.00%
Building Maintenance	838	4,812	91,500	-	10,000	10,000	0.00%
Debt Principal	-	-	-	207,609	207,609	215,754	3.92%
Debt Interest	91,550	84,402	76,875	37,805	71,614	52,411	-26.81%
Contractual Services	367,203	140,236	247,087	119,404	220,000	220,000	0.00%
Office Supplies	3,894	3,305	2,041	540	3,000	3,000	0.00%
Printed Forms	1,782	1,552	1,108	896	2,500	2,500	0.00%
Operating Supplies - Office Eq	-	(22)	-	634	1,500	1,500	0.00%
Books & Publications	318	398	-	427	500	500	0.00%
Safety Equipment	4,595	3,416	9,086	3,817	6,000	6,500	8.33%
Water Supply Chemicals	118,561	150,976	227,031	104,539	250,000	230,000	-8.00%
Gasoline & Diesel Fuel	22,429	46,767	28,810	18,088	27,500	25,000	-9.09%
Tires	714	2,728	2,348	2,344	2,500	1,500	-40.00%
Repairs Part	-	-	30	-	-	-	
Construction Materials & Supplies	-	839	168	427	1,500	1,000	-33.33%
Cement Products	125	-	195	-	500	500	0.00%
Asphalt Products	9,497	18,129	4,566	4,373	9,000	8,000	-11.11%
Water Main Repair	15,899	34,293	34,541	65,543	35,000	45,000	28.57%
Water Repair Supplies	143,840	106,949	50,167	26,904	50,000	50,000	0.00%
Hydrants/Repair Parts	12,190	18,434	126,146	3,900	20,000	104,500	422.50%
Pumping Equipment	9,369	3,057	5,600	25,912	20,000	25,000	25.00%
Const. Meter & Valves	32,907	62,111	92,361	20,780	60,000	75,000	25.00%
Hand Tools	1,178	13,707	10,673	2,286	8,000	7,000	-12.50%
Power Tools	3,396	-	-	-	-	-	
Engineering & Test Equipment	3,794	826	859	-	2,500	2,500	0.00%
Wastewater Management Admin	1,188	-	1,838	1,188	1,250	1,500	20.00%

Office Equipment & Furniture	945	14,965	190	391	1,000	1,000	0.00%
Software					45,000	45,000	0.00%
Vehicular Equipment	-	12,492	-	-	115,000	-	-100.00%
Capital Operating	-	112,315	-	-	-	-	
Electric Motors Replacements	2,028	-	-	-	-	-	
A R B System	12,705	-	-	-	-	-	
Well Rehabilitation	60,309	11,460	55,473	44,169	985,000	1,350,000	37.06%
Tank Rehab	15,802	22,774	34	-	25,000	25,000	0.00%
Wellhead Delineation Study	-	-	-	-	-	-	
Other Capital Outlay	126,964	3,908	27,120	70,307	600,000	1,425,000	137.50%
Allocated Cost	94,339	210,625	200,781	80,741	161,482	160,520	-0.60%
	1,928,018	1,788,893	1,909,677	1,227,764	3,919,745	4,946,246	26.19%
Total	3,503,855	2,989,037	3,488,793	2,001,293	5,784,736	6,900,474	19.29%

It is the mission and duty of the Department of Water Supply to provide adequate quality and quantity to our customers and to ensure that the Town water supply meets water quality standards as defined in the Safe Drinking Water Act. All Water Department staff, with the exception of two (2) clerical positions, must maintain Rhode Island Drinking Water Operator Licenses in both Distribution and Treatment.

The water supply for the Town of North Kingstown comes from 1 gravel-packed groundwater wells located in the Hunt-Annaquatucket -Pettaquamscutt Sole Source Aquifer. The Water Department is municipally owned and operated water utility providing both domestic water and fire protection to a population of more than 24,000 people. In addition to the municipal wells, the Department is responsible for maintenance of a distribution system consisting of:

- Five storage tanks.
- Two booster stations.
- 1,045 fire hydrants.
- 177 miles of distribution piping.

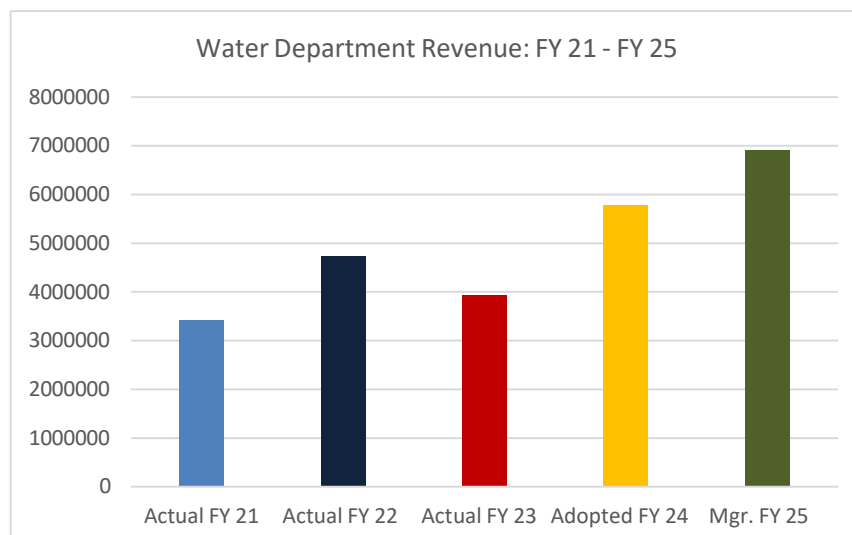
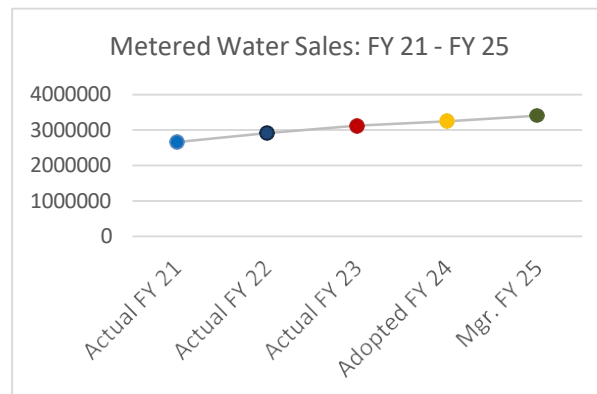
In June of 2022 and August of 2023, we had satellite scans for leak inspection done of our entire water system completed the technology firm ASTERRA. This new satellite-guided remote leak detection technology was developed by ASTERRA specifically for NASA in the search for water signatures below the surface of the moon and Mars and is now a great tool for detecting common water leaks in a public water system. This service has been a great tool for the North Kingstown Water Department because there are non-surfacing leaks that can stay beneath the ground where they are difficult to detect. This year, ASTERRA has shown decreased leaks from last year's check and has helped us find a few new areas where smaller leaks have been confirmed. By targeting areas where loss may occur, we have a more reliable system, decrease waste of water, and save money. *Since June of 2022, the Town of North Kingstown has prevented the waste of 127,405,415 gallons of potable water which equates to around \$747,537 in cost savings.*

In 2023, the Rhode Island Rural Water Association once again awarded North Kingstown for having the "Best Tasting Drinking Water" in the state.



WATER DEPARTMENT: REVENUES

	Actual FY 21	Actual FY 22	Actual FY 23	Jul-Dec FY 24	Adopted FY 24	Mgr. FY 25	% Change
Water Sale							
Metered Sales	2,662,615	2,919,978	3,125,162	1,666,386	3,243,675	3,405,859	5.00%
Minimum Charge	549,250	628,206	612,989	347,002	668,948	702,395	5.00%
Unmetered Sales To General Customers	7,520	9,682	8,708	4,920	8,778	9,216	4.99%
Surcharges	14,135	28,278	(9,230)	98,175	13,793	14,483	5.00%
Interest & Penalties	16,000	34,546	36,175	21,313	32,300	33,915	5.00%
Private Fire Protection Serv	66,500	80,927	78,268	41,660	80,000	80,000	0.00%
	3,316,020	3,701,618	3,852,072	2,179,456	4,047,494	4,245,868	4.90%
Rentals & Special Services							
Meter Sales	10,229	13,040	13,219	6,590	15,500	16,275	5.00%
Meter Rentals	9,586	9,745	8,971	4,818	9,586	9,586	0.00%
Special Services (Turn Off/On)	32,840	30,554	27,767	14,520	35,000	36,750	5.00%
Service Installations (Non Pla	36,462	31,962	27,820	14,928	32,500	34,125	5.00%
Hydraulic Modeling Fees	8,000	4,200	(4,630)	3,299	8,000	12,000	50.00%
Approp. Prior Year Surplus	-	947,541	-	-	171,596	-	-100.00%
Approp Infrastructure Replace	-	-	-	-	1,460,000	2,537,870	73.83%
Sewer Fees	-	15	-	-	-	-	-
Gifts/Donations - Water	-	-	-	-	-	-	-
Misc Income	10,000	2,428	1,970	222	5,000	8,000	60.00%
	107,117	1,039,484	75,117	44,377	1,737,182	2,654,606	52.81%
Total	3,423,137	4,741,102	3,927,189	2,223,833	5,784,676	6,900,474	19.29%



RESCUE

FOR REFERENCE ONLY

	Actual FY 2021	Actual FY 2022	Actual FY 2023	Jul-Dec FY 2024
Revenue				
Grant	2,000	7,000	-	-
Fire Marshal	39,275	31,549	54,841	15,695
Ambulance	1,065,855	953,009	1,831,727	481,354
Transfer In	12,160	-	-	-
	1,119,290	991,558	1,886,568	497,049
Expenditures				
Trans to GF	600,000	600,000	600,000	300,000
Equipment	-	24,624	289,978	84,080
Billing Fees	55,096	57,444	72,782	16,035
Fire Prevention	1,087	6,319	75,242	1,248
Other	59,124	186,950	207,304	114,607
	715,307	875,336	1,245,307	515,970
	Actual FY 2021	Actual FY 2022	Actual FY 2023	Jul-Dec FY 2024
# of Runs	2795	2,509	3,699	1,845

The Rescue/Ambulance Division of the Fire Department revenue is recorded in a Special Revenue Fund. This fund makes an annual contribution to the General Fund and is used to purchase equipment, primarily vehicles for the Fire Department.

North Kingstown residents are only charged to the extent of their insurance coverage. The increased use of high deductible plans and HSA plans has impacted revenue. Due to the significance this fund has in contributing to the General Fund (\$600,000 in FY 23) and the reliance to purchase equipment and vehicles for the Fire Department, results are being included in this budget.



Appendix A: Tax Exemption Programs

Applications must be filed by March 15 prior to the first tax bill of each year.

Exemptions are available to North Kingstown Residents only:

EXEMPTION	NOTES	DETAILS
Certified Blind Residents		Doctor's Certificate Required
Elderly	Real Estate Only	15 years ownership and current ownership
Elderly Income	Real Estate Only	Based on income guidelines
Totally Disabled, Under 65	Real Estate Only	Based on income guidelines
Poverty/Infirmary	Real Estate Only	Based on income guidelines
Gold Star Parent		One per household
100% Disabled Veteran		
Prisoner of War		
Disabled Veteran	In "Special Housing"	
Veterans & Widows	DD-214 Form Honorable Discharge/Served Honorably	Sate Required Dates of Service: WWI (Actually Served): 4/6/1917 – 11/11/1918; WWII (Actually Served) 12/7/1941 – 12/31/1946; Korea (Actually Served) 6/27/1950 – 12/31/1955; Vietnam (Actually Served) 2/28/1961 – 5/7/1975; Grenada (Actually Served) 10/23/83 – 8/21/83; Lebanon (Actually Served) 1/1/83 – 8/1/84; Persian Gulf, Haitian, Somalian, Bosnia (Actually Served) 8/2/1990 – 5/1/1994; or any undeclared conflict for which a campaign ribbon or expeditionary medal was earned
Interstate Commerce		Application must be filed by 3/15
Farm, Forest, Open Space Program		Application must be filed by 3/15

Real Estate Tax Exemptions

The Town offers a variety of exemptions to the citizens of North Kingstown. In Fiscal Year 23, 6,386 taxpayers took advantage of the new Homestead exemption. In Fiscal Year 2024, 226 additional applications were received. The exemptions below allowed tax relief of \$3,871,724 in 2024:

Exemption	FY2023	Total Evaluation Eligible	Tax Rate 14.34	FY2024	Total Evaluation Eligible	Tax Rate 14.34
Blind	13	390,000	5,593	16	480,000	6,883
Sr. Income	115	14,795,530	212,168	135	16,150,230	231,594
Disabled	10	518,235	7,431	8	354,340	5,081
Gold Star	3	33,000	473	3	33,000	473
Income	3	110,100	1,579	5	214,775	3,080
Veteran	1,219	15,287,500	219,223	1,208	15,159,330	217,385
Vet Disb	54	788,400	11,306	61	890,600	12,771
Disabled H	1	377,000	5,406	1	377,000	5,406
Flat Elderly	2,199	65,970,000	946,010	2,231	66,930,000	959,776
Homestead	6,386	163,884,102	2,350,098	6,612	169,405,453	2,429,274
Total	10,003	262,153,867	3,759,286	10,280	269,994,728	3,871,724

Appendix B: Leases

GENERAL FUND

	Amount	Term	Annual Lease Payments						
			FY22	FY23	FY24	FY25	FY26	FY27	FY28
Senior Center Bus	60,000	5	8,104	-	-	-	-	-	-
Dump Trucks (2) Tractor	96,346	5	21,161	-	-	-	-	-	-
Dump Trucks (2) Backhoe	435,058	7	69,105	69,105	69,105	-	-	-	-
Police Vehicles (4)	131,190	4	32,575	-	-	-	-	-	-
DPW Vehicles (3) Bobcat	244,655	5	52,327	52,328	-	-	-	-	-
Elgin Street Sweeper	224,590	7	40,568	40,568	40,568	40,568	40,568	-	-
Police Vehicles (4)	188,081	4	48,235	48,235	48,235	-	-	-	-
Dump Trucks (3)	105,643	5	-	22,704	22,704	22,704	-	-	-
Police Vehicles (4)	176,277	4	45,706	45,706	45,706	45,706	-	-	-
Police Vehicles (4)	188,000	4	49,841	49,841	49,841	49,841	-	-	-
Bucket Truck	155,735	5	-	33,473	33,473	33,473	66,946	-	-
Full Size Dump (2)	379,068	7	-	60,000	50,000	61,691	61,691	61,691	61,691
Police Vehicles (4)	195,000	4	-	51,467	51,467	51,467	51,467	-	-
SUV (4) & Pickup Truck (1)	203,060	5	-	-	64,593	64,593	64,593	64,593	64,593
			367,622	473,427	475,692	370,043	285,265	126,284	126,284

ENTERPRISE FUND

Purpose									
Golf Carts (75)	343,125	4	75,225	-	-	-	-	-	-
Fire Rescue Vehicle	257,716	3	90,393	90,393	90,393	-	-	-	-
Class A Pumper	678,109	10	-	39,121	83,195	83,195	83,195	83,195	83,195
			165,618	129,514	173,588	83,195	83,195	83,195	83,195
Total			533,240	602,941	649,280	453,238	368,460	209,479	209,479

Appendix C: Town Financial Policies

Fund Balance Policy

Purpose: To ensure that the Town maintains adequate fund balances and reserves in order to provide sufficient cash flow for daily financial needs, to secure and maintain investment grade bond ratings, and to provide funds for unforeseen expenditures.

Policy: It is the policy of the Town of North Kingstown that the responsibility for designating funds to specific classifications shall be as follows:

Committed Fund Balance – The Town Council is the Town’s legislative branch and formal action that is required to be taken to establish, modify, or rescind a fund balance commitment is a resolution approved by the council.

Assigned Fund Balance – The Town Council has authorized the Town Manager and the Town Finance Director as officials authorized to assign fund balance to a specific purpose as approved by this fund balance policy.

That the minimum fund balances should be as follows:

Unassigned Fund Balance – It is the goal of the Town Council to achieve and maintain a general fund unassigned fund balance of 10% with an acceptable range of not less than 8% and not more than 15%. If the unassigned fund balance at fiscal year-end falls below the minimum range (8%), the Town Manger shall develop a restoration plan to achieve and maintain the minimum fund balance within five years. Should unassigned fund balance of the general fund ever exceed the maximum (15%) range, the Town Manager, with Town Council approval, will consider such fund balance surpluses for one-time expenditures that are non-recurring in nature, and which will not require additional expense outlays for maintenance, additional staffing, or other recurring expenditures.

Unrestricted Fund Balance– It is the goal of the Town Council to achieve and maintain a general fund unrestricted balance of 17% with an acceptable range of not less than 10% and not more than 25% at fiscal year-end. If the unrestricted fund balance at fiscal year-end falls below the minimum range (10%), the Town Manger shall develop a restoration plan to achieve and maintain the minimum fund balance within five years. Should unrestricted fund balance of the general fund ever exceed the maximum (25%) range, the Town Manager, with Town Council approval, will consider such fund balance surpluses for one-time expenditures that are non-recurring in nature and which will not require additional expense outlays for maintenance, additional staffing, or other recurring expenditures.

Debt Policy

Purpose: To ensure the quality of decision-making while considering the debt affordability to the taxpayer; to provide justification for the structure of debt issuance so as to not exceed acceptable levels of indebtedness; to demonstrate a commitment to long-term financial planning through a planned program of future financing, which is evident through the Town's Capital Improvement Program; and to illustrate to rating agencies and capital markets that the Town is well managed and attentive to maintaining a favorable debt position.

Policy: It is the policy of the Town of North Kingstown:

- To issue debt as it pertains to the requirements of charter and under the state mandated debt limits; To monitor its debt management process;
- To periodically enter into debt obligations to finance the costs of construction or to improve and expand infrastructure and other assets to maintain and improve its quality of life;
- To strive that debt obligations are issues in such a fashion so as to obtain the best long-term financial advantage and investment terms;
- To refinance existing debt in order to reduce future debt service.

The decision to issue debt should fall within the following criteria:

- The asset's life cycle shall exceed the term of the debt issue;
- The current operating budgets shall serve as the financing source for capital requirements that are recurring, relatively low-cost, or are short-lived improvements;
- The Town will not issue debt long-term obligations or utilize debt proceeds to finance the current operations of the government;

The Town will seek to minimize the burden on its residents and businesses to repay debt.

The Town shall establish the following limits while considering the issuance of debt:

- The Town shall not exceed its statutory debt limits;
- The Town's legal debt limits is limited to 3% of total assessed value;
- The Town's direct debt burden should be maintained at less than 2% of full assessed valuation;

The useful life of the asset or infrastructure improvement shall be considered when determining the repayment schedules:

- Twenty years for most public improvement debt issued through a general obligation bond.

Twenty to twenty-five years for the issuance of debt for the large construction of a new school which is supported by State Housing Aid.

The Town may from time to time seek permission from the state legislature, by special legislation, to incur indebtedness outside the statutory limitation established by RIGL 45-12-2. Any such special legislation adopted by the legislature is subject to a referendum by the voters of the town.

Overall, all general obligation debt shall be structured to retire at least 50% of the Town's indebtedness over the first half of the term of the debt.

Annual General Fund debt service cost will be limited to 10% of the year's general fund expenditure.

To adopt the Debt Policy and Management/Fiscal Practices, as amended, as follows:

DEBT POLICY
&
MANAGEMENT/FISCAL PRACTICES

A. Purpose

1. To ensure the quality of decision-making while considering the debt affordability to the taxpayer;
2. To provide justification for the structure of debt issuance so as to not exceed acceptable levels of indebtedness;
3. To demonstrate a commitment to long-term financial planning to meet infrastructure needs through a planned program of future financing, which is evident through the Town's Capital Improvement Program; and
4. To illustrate to rating agencies and capital markets that the Town is well managed and attentive to maintaining a favorable debt position.

B. General Principles

1. Under the governance and guidance of Rhode Island State Law (R.I.G.L. 45-12) - "Indebtedness of Towns and Cities", the Town may issue debt as it pertains to the requirements of charter and under the state mandated debt limitations.
2. In order to maintain and enhance its existing credit ratings, the Town will monitor its debt management process. Prudent debt management can have a positive impact on these ratings if the Town demonstrates adherence to the policy over time.
3. The Town may periodically enter into debt obligations to finance the costs of construction or to improve and expand infrastructure and other assets to maintain and improve its quality of life. In order to meet its obligation of due diligence and prudent financial management to its residents, the Town shall strive that debt obligations are issued in such a fashion so as to obtain the best long-term financial advantage and investment terms. The Town may also refinance existing debt in order to reduce future debt service. (The Town shall determine the costs of incurring a sufficient amount of debt funding to complete the proposed project(s) when determining the amount of debt to issue. Debt is a mechanism to equalize the costs of improvement to present and future residents.) The decision to issue debt should fall within the following criteria:
 - a. The asset's life cycle shall exceed the term of the debt issue.
 - b. Life expectancy shall be considered when determining the issuance of debt to finance capital projects. The current operating budgets shall serve as the financing source for capital requirements that are recurring, relatively low-cost or are short-lived improvements.
 - c. The Town will not issue debt long term obligations or utilize debt proceeds to finance the current operations of the government.
 - d. The Town will seek to minimize the burden on its residents and businesses to repay debt, which thereby enhance its ability to attract and retain those same residents and businesses.

C. Capital Improvement Program

1. Town Staff, in cooperation with the assistance Asset Management Commission (AMC) will prepare a yearly Capital Improvement Program (CIP). The AMC is a nine-member advisory

committee.

2. The AMC is to annually review all capital improvement and asset protection requests for both town and school facilities, assign priorities to the projects, recommend funding levels and assemble a comprehensive capital improvement program to be submitted to the Town Council for their review and consideration. The Plan is a multi-year, prioritized listing of long-term capital projects.
3. The Capital Improvement Plan shall be submitted by the AMC to the Town Council and approved yearly as part of the budget process.

D. Capital Reserve Funds

1. A Capital Reserve Fund provides a leveling effect in departmental budgets. The annual appropriation for future purchases, repairs and improvements on a timely basis eliminates the need for peaks and valleys in the budget and offers a more stabilized method of budgeting, which helps in maintaining infrastructure improvements. Eliminating the opportunity to set money aside for the future will expedite deterioration of the Town's assets and infrastructure.
2. The Capital Reserve Fund considers the following when determining the criteria for qualification of the fund:
 - a. An asset shall have a minimum dollar value of \$20,000 for any single bid item, construction project or vehicle.
 - b. The Town Council shall make funding for Capital Reserve items by separate resolution if required.

E. Debt Issuance Ratios/Limits

1. The Town shall establish the following limits while considering the issuance of debt:
 - a. The Town shall not exceed its statutory debt limits except as set forth below in 2(c).
 - b. The Town's legal debt limit as set forth by RIGL 45-12-2 is limited to three (3%) percent of total assessed value.
 - c. Nevertheless, the Town direct debt burden should be maintained at less than two (2%) percent of full assessed valuation.
 - d. The Town's annual debt service payments should never exceed a maximum of ten percent (10%) of the general fund budget, unless approved by a resolution of the Town Council.
2. The useful life of the asset or infrastructure improvement shall be considered when determining the repayment schedules:
 - a. Twenty (20) years for most public improvement debt issued through a general obligation bond.
 - b. Twenty (20) to Twenty-Five (25) years for the issuance of debt for the large construction of a new school which is supported by State Housing Aid.
 - c. The Town may from time to time seek permission from the state legislature, by special legislation, to incur indebtedness outside the statutory limitation established by RIGL 45-12-2. Any such special legislation adopted by the legislature is subject to a referendum by the voters of the Town.
 - d. Overall, all general obligation debt shall be structured to retire at least fifty (50%) percent of the Town's indebtedness over the first half of the term of

the debt.

F. Budget Savings and Consolidation

1. It is the position of the Town Council that opportunities should continually be explored to generate budget cost savings. It is understood that the recurring and on- going practices and efforts of department heads to initiate cost savings and control measures are not intended to be captured by this policy. As savings are achieved, whether through contract negotiations, competitive bidding, consolidation, or any such programmatic fiscal initiatives, it is imperative that each elected body adheres to sound short-term and long-term fiscal management practices.

It shall be the policy of the Town Council that such savings, when realized, shall not be used for recurring operational expenses and purposes. Such savings, when identified, shall be designated in one of four manners:

- a. Directed into a reserve account to finance one-time activities that enhance the quality of life of the Town and/or enhancement of the school system,
- b. For the immediate expense of a one-time capital or a one-time operating project of more than \$50,000,
- c. Rr to offset or minimize a proposed increase in taxes or fees, or
- d. Directed to the Town's Fund Balance.

G. Recommended Alternative Plan

The Town Manager reserves the right to recommend to the Town Council an alternative plan for financing of proposed capital projects if the alternative plan is in the best interest for the Town of North Kingstown.

This policy shall take effect upon passage and all Policies or parts of Policies inconsistent herewith are hereby repealed.

Capital Improvement Policy

Per Sec. [820](#) of the Revised Ordinances of the Town of North Kingstown:

'The Asset Management Commission shall be responsible for formulating a Capital Improvement Program and an Asset Protection Plan. The program shall address projecting major expenditures needed to maintain existing municipal and school facilities and for projecting new public facilities. The commission shall prioritize all projects and recommend funding sources for all expenditures.'

The Town will adopt and maintain a five-year Capital Improvement Plan and update it on an annual basis.

A copy of these plans can be found on the Town's website, under Asset Management:

<https://www.northkingstownri.gov/418/Asset-Management>.

Expense Policy

The Town maintains an encumbrance accounting system as a method of maintaining budgetary control. All purchases require purchase requisition and a purchase order when possible.

When a contemplated purchase or contract for goods or services or a construction project (inclusive) is the sum of less than \$10,062, the department head may order the item as needed.

The Town publishes a notice inviting formal competitive bids for expenditures over \$20,683 for construction projects and over \$10,062 for all other purchases. Notices are placed on the Town's website: <https://www.northkingstownri.gov/Bids.aspx>

Cost of Goods/Services	Purchase of Goods	Construction
<\$10,062	Department Head approval	
>\$10,062	Competitive Bid	Three (3) Written Quotes
>\$20,683		Competitive Bid

Competitive Bidding Policy

From the Revised Ordinances of the Town of North Kingstown, as maintained by municode and CivicPlus with officials from the Town of North Kingstown, online:

https://library.municode.com/ri/north_kingstown/codes/code_of_ordinances?nodeId=PTIIREO R_CH2AD_ARTIINGE_S2-1COBIRE

Chapter 2 – Administration. Article 1 – In General. Sec. 2-1. Competitive bidding required.

The town treasurer shall appoint a deputy purchasing agent at the school department to assist with all purchasing duties and responsibilities outlined in this section. All purchases of or contracts for supplies, materials, equipment, and services made by any department shall be by competitive bidding in accordance with the following procedure:

- (1) *Quotations.*
 - a. Any department may make purchases or contracts for supplies, materials, equipment and services in an amount not greater than \$10,062.00 for any one purchase. This amount shall be increased or decreased by the town council during June of each year hereafter at the same rate as the increase or decrease in the Boston Regional Consumer Price Index set during May of that year.
 - b. Any department may enter into a contract for construction or projects in an amount not greater than \$20,683.00 by requesting three written quotations of price. This amount shall be increased or decreased by the town council during June of each year hereafter at the same rate as the increase or decrease in the Boston Regional Consumer Price Index set during May of that year.
 - c. Splitting of purchases or contracts for supplies, materials, equipment, services and/or construction projects so as not to exceed these limits is prohibited.
- (2) *Sealed bidding.* No department shall make purchases or contracts for supplies, materials and services in an amount, which exceeds \$10,062.00 and \$20,683.00 for construction or projects without having secured sealed bids in accordance with accepted standards of procedures therefor. The governing body must award bids received under this provision. This amount shall be increased or decreased by the town council during June of each year hereafter at the same rate as the increase or decrease in the Boston Regional Consumer Price Index set during May of that year.
- (3) *Exceptions to competitive bidding.* The purchasing agent may recommend to the town manager and town council (or school superintendent and school committee) the competitive bidding for purchases, contracts or leases under the provisions of RIGL 1956, § 45-55-8 and this section be dispensed with if it is determined in writing that there is only one source for such supplies, materials, equipment and services or lessor thereof. A sole source provider is evident when:
 - a. The purchase, contract or lease is made directly with the manufacturer for less than wholesale list prices and it is demonstrated to be impractical, disadvantageous or unwarranted to seek competitive bids.
 - b. The purchase, contract or lease is made under the state or any state agency or governmental jurisdiction's cooperative procurement program that will allow the town to make a purchase that the jurisdiction has made available following the completion of its own internal purchasing procedures and it is demonstrated to be impractical, disadvantageous or unwarranted to seek competitive bids.
 - c. The purchasing agent determines that there is only one firm or company that is capable of providing a particular service or commodity and said service or commodity cannot be secured

from any other persons or companies. All sole source determinations shall be reviewed and approved by the town manager or superintendent of schools, as may apply and shall be forwarded for approval to the town council or school committee at the next available meeting.

- (4) *Emergency purchases.* The town manager or superintendent of schools may dispense with competitive bidding for purchases, contracts or leases under RIGL 1956, § 45-55-8 and the provisions of this article, if it is determined in writing that an emergency situation exists that would not have allowed sufficient time for a competitive bid process. The town manager or school superintendent should request three written emergency quotations of price, if time permits. At the next regularly scheduled meeting of the governing body, the emergency situation shall be brought before the governing body for approval. The emergency situation must be fully documented with supporting information explaining why the emergency purchase would not have allowed for competitive bids or written quotations (if applicable). Emergency situations are classified as those where immediate procurement is essential to prevent delays in work, which may vitally affect the life, health or safety of citizens or vital operations of the town or schools. Improper planning of lead time required to procure normal operating supplies or services will not be allowed under this emergency provision.
- (5) *Contract change orders.* The town manager or school superintendent are authorized to approve change orders to existing contracts without governing body approval in an amount not to exceed ten percent and not greater than \$15,000.00 in cumulative total of the original contract amount. If governing body approval of a change order would cause delays in work, which may vitally affect the life, health or safety of citizens, then the town manager or school superintendent may approve such change order and request ratification by the governing body after the fact with fully documented information explaining why approval of the change order was necessary.
- (6) *Preparation of bids.* No outside company or affiliate shall prepare or consult in the preparation of bid specifications for purchases, contracts or leases unless that company has been contracted to do so. No outside company who has prepared or consulted in the preparation of bid specifications may be allowed to bid on said purchase, contract or lease.
- (7) *Competitive bidding for multiple departments.* Whenever feasible all purchases made through one company for the same products for multiple departments shall be combined for the purpose of determining the requirement for competitive bidding.
- (8) *Contractor's insurance.* All independent contractors must file certificates of insurance with the town or school department with the following minimum coverage/limits/conditions:
 - a. Commercial general liability:
 1. Occurrence form \$1,000,000.00/\$1,000,000.00 (minimum coverage);
 2. With the town named as additional insured.
 - b. Automobile liability:
 1. One million dollars;
 2. The town named as additional insured.
 - c. Workers' compensation (if legally allowed and available):
 1. With a waiver of subrogation against the town.
 - d. Builder's risk liability insurance.
 - e. Mold insurance.
 - f. The town manager shall have the authority to modify and/or waive the aforesaid requirements in emergency situations and/or substantial cause shown to them.
- (9) *Willful failure to comply.* Willful failure by any town or school employee to comply with this section shall be unlawful and shall be punishable by a fine not exceeding \$500.00 and cost of prosecution or by both.

(Rev. Ords. 1974, § 2-1-1; Ord. No. 96-6, § 1, 5-13-1996; Ord. No. 96-17, § 1, 10-7-1996; Ord. No. 99-13, § 1, 6-21-1999; Ord. No. 07-04, § 1, 2-5-2007; Ord. No. 08-01, § 1, 1-14-2008; Ord. No. 19-18, § 2, 12-16-2019; Ord. No. 22-01, § 1, 3-14-2022; Ord. No. 23-09, § 1, 7-17-2023)

Charter reference(s)—Competitive bidding, § 1014; contracts and purchases, §§ 1015, 1016.

State law reference(s)—Municipal contracts, RIGL 1956, § 45-55-1 et seq.; competitive bid requirements, RIGL 1956, § 45-55-5; sole source procurement, RIGL 1956, § 45-55-8; small purchases, RIGL 1956, § 45-55-9.

Capital Improvement Policy

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'The Asset Management Commission shall be responsible for formulating a Capital Improvement Program and an Asset Protection Plan. The program shall address projecting major expenditures needed to maintain existing municipal and school facilities and for projecting new public facilities. The commission shall prioritize all projects and recommend funding sources for all expenditures.'

The Town will adopt and maintain a five-year Capital Improvement Plan and update it on an annual basis.

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Appendix D: Supplement to Employee Benefits

Group Term Life Insurance

R H O D E I S L A N D I N T E R L O C A L



R I S K M A N A G E M E N T T R U S T

Group Term Life Insurance Program

Employee/Dependent Additional Coverage

MEMBER RATE SCHEDULE

Effective 7/1/2024 - 6/30/2029

Employee Additional Insurance Standard Plan Rate Schedule

Active Employees may elect to purchase up to \$350,000 of Additional Insurance for themselves. Coverage Options: 1, 2, or 3x annual salary, or in increments of \$10,000. Please note, however, that amounts greater than 1x salary, or \$75,000, whichever is less, will need to be approved before coverage can go into effect.

Employee Age	7/1/2024 Monthly Rate per \$1,000
Under 25-29	\$0.091
30-34	\$0.106
35-39	\$0.122
40-44	\$0.152
45-49	\$0.258
50-54	\$0.455
55-59	\$0.789
60-64	\$0.987
65-69	\$1.685
70-74	\$2.808
75-79	\$6.194
80-84	\$11.006
85+	\$17.700

*Note: While during the time of enrollment of Additional Life, an enrollee moves into the next age bracket, the new rate will go into effect the 1st of the year, following that birthday.

Spouse & Dependent Additional Insurance Standard Plans Rate Schedule

Plan Designs -

		7/1/24 Rates
Option 1		
Family	\$10,000/\$2,500	\$2.51
Spouse Only	\$10,000	\$2.16
Child(ren)* Only	\$2,500	\$0.35
Option 2		
Family	\$20,000/\$5,000	\$5.01
Spouse Only	\$20,000	\$4.32
Child(ren)* Only	\$5,000	\$0.69

*Note: Coverage is available for Dependent Child(ren) only. A Dependent Child is defined as an unmarried child from live birth through age 20 through age 25. It is a Flat rate regardless of number of Dependent Children covered.

Life Insurance Rates



Town of North Kingstown

Renewal Effective: July 1, 2024 – June 30, 2029

	<u>RATE/\$1000</u> <u>PER MONTH</u>
Current Basic Life Rate (Active)	\$.321
Current Basic Life Rate (Retiree)	\$3.631
Current AD&D Rate	\$.04
Renewal Basic Life Rate (Active)	\$.321
Renewal Basic Life Rate (Retiree)	\$3.631
Renewal AD&D Rate	\$.04
<i>Rate Adjustment</i>	<i>0.0%</i>

Fully Insured Dental Rates by Group

Rate Year: July 1, 2023 through June 30, 2024

R H O D E I S L A N D I N T E R L O C A L



R I S K M A N A G E M E N T T R U S T

Group	23/24 Billing Rates		23/24 Working Rates (Effective September 2023 - June 2024) *	
	Individual	Family	Individual	Family
Group 5885-0162 - TOWN OF NORTH KINGSTOWN	\$23.80	\$75.82	\$23.62	\$75.27
Group 5885-0164 - TOWN OF NORTH KINGSTOWN FIRE DEPARTMENT	\$24.35	\$77.59	\$24.17	\$77.02
Group 5885-0165 - TOWN OF NORTH KINGSTOWN POLICE DEPARTMENT	\$24.35	\$79.37	\$24.17	\$78.79

** 23/24 Working Rates (effective September 2023 - June 2024) reflect a reduction to the Billing Rates to include the total Dental POA invoice credit of \$1,050.25 and are being provided solely for the purposes of calculating employee co-shares.*

Fully Insured Dental Rates by Group

Rate year: July 1, 2024 through June 30, 2025

Group	Present Rates		Renewal Rates		Rate Increase
	Individual	Family	Individual	Family	
Group 5885-0162 - TOWN OF NORTH KINGSTOWN	\$23.80	\$75.82	\$23.69	\$75.47	-0.5%
Group 5885-0164 - TOWN OF NORTH KINGSTOWN FIRE DEPARTMENT	\$24.35	\$77.59	\$24.23	\$77.23	-0.5%
Group 5885-0165 - TOWN OF NORTH KINGSTOWN POLICE DEPARTMENT	\$24.35	\$79.37	\$24.23	\$79.00	-0.5%

Fully Insured Health Rates

July 1, 2024 through June 30, 2025

R H O D E I S L A N D I N T E R L O C A L



R I S K M A N A G E M E N T T R U S T

Group	Group Number	Plan	Present Rates		Renewal Rates		Rate Increase
			Individual	Family	Individual	Family	
NORTH KINGSTOWN FIRE	0000434N*0001	HealthMate Coinsurance	\$750.06	\$1,743.38	\$799.02	\$1,857.18	6.5%
		WRI Rate	\$90.19	\$90.19	\$81.91	\$81.91	-9.2%
		Total	\$840.25	\$1,833.57	\$880.93	\$1,939.09	5.6%
NORTH KINGSTOWN FIRE RETIREES	0000434N*0002	Classic	\$807.87	\$2,086.45	\$860.60	\$2,222.65	6.5%
		WRI Rate	\$0.00	\$0.00	\$0.00	\$0.00	
		Total	\$807.87	\$2,086.45	\$860.60	\$2,222.65	6.5%
	0000434N*0002	HealthMate	\$738.55	\$1,858.42	\$786.76	\$1,979.73	6.5%
		WRI Rate	\$0.00	\$0.00	\$0.00	\$0.00	
		Total	\$738.55	\$1,858.42	\$786.76	\$1,979.73	6.5%
NORTH KINGSTOWN MUNICIPAL UNION EMPLOYEES	0000434N*0003	BCHP	\$455.90	\$1,154.45	\$485.66	\$1,229.81	6.5%
	0000434N*0003	HealthMate Coinsurance	\$499.61	\$1,277.56	\$532.22	\$1,360.95	6.5%
	0000434N*0003	HealthMate Coins \$250 \$20/\$30	\$492.72	\$1,259.97	\$524.88	\$1,342.22	6.5%
NORTH KINGSTOWN POLICE	0000434N*0004	HealthMate Coinsurance	\$752.80	\$1,720.05	\$801.94	\$1,832.33	6.5%
		WRI Rate	\$57.43	\$57.43	\$52.15	\$52.15	-9.2%
		Total	\$810.23	\$1,777.48	\$854.09	\$1,884.48	5.9%
TOWN OF NORTH KINGSTOWN	0000434N*0006	HealthMate Coinsurance	\$656.34	\$1,661.07	\$699.18	\$1,769.50	6.5%
TOWN OF NORTH KINGSTOWN RETIREES	0000434N*0007	HealthMate	\$771.67	\$1,899.09	\$822.04	\$2,023.06	6.5%
TOWN OF NORTH KINGSTOWN RETIREES II	0000434N*0008	HealthMate	\$764.18	\$1,934.43	\$814.06	\$2,060.70	6.5%

Group	Group Number	Plan	Present Rates		Renewal Rates		Rate Increase
			Individual	Family	Individual	Family	
NORTH KINGSTOWN POLICE RETIREE	0000434N*0009	Classic	\$803.43	\$2,026.28	\$855.87	\$2,158.55	6.5%
		WRI Rate	\$0.00	\$0.00	\$0.00	\$0.00	
		Total	\$803.43	\$2,026.28	\$855.87	\$2,158.55	6.5%
	0000434N*0009	HealthMate	\$698.40	\$1,779.13	\$743.99	\$1,895.26	6.5%
		WRI Rate	\$0.00	\$0.00	\$0.00	\$0.00	
		Total	\$698.40	\$1,779.13	\$743.99	\$1,895.26	6.5%
	0000434N*0009	HealthMate Coinsurance	\$764.04	\$1,745.70	\$813.91	\$1,859.65	6.5%
		WRI Rate	\$0.00	\$0.00	\$0.00	\$0.00	
		Total	\$764.04	\$1,745.70	\$813.91	\$1,859.65	6.5%
	0000434N*0009	HealthMate Coins \$250 \$20/\$30	\$752.80	\$1,720.05	\$801.94	\$1,832.33	6.5%
		WRI Rate	\$0.00	\$0.00	\$0.00	\$0.00	
		Total	\$752.80	\$1,720.05	\$801.94	\$1,832.33	6.5%
NORTH KINGSTOWN FIRE RETIREE	0000434N*0010	Classic	\$891.23	\$2,282.19	\$949.41	\$2,431.16	6.5%
		WRI Rate	\$0.00	\$0.00	\$0.00	\$0.00	
		Total	\$891.23	\$2,282.19	\$949.41	\$2,431.16	6.5%
NORTH KINGSTOWN WORKER'S COMP	0000434N*0011	WRI only	\$57.43		\$52.15		-9.2%
NORTH KINGSTOWN FIRE RETIREES 2	0000434N*0012	HealthMate	\$743.53	\$1,714.52	\$792.06	\$1,826.44	6.5%
NORTH KINGSTOWN FIRE RETIREES AFT. 9/1/2015	0000434N*0013	HealthMate Coinsurance	\$761.04	\$1,768.88	\$810.72	\$1,884.35	6.5%
	0000434N*0013	HealthMate Coinsurance (0026)	\$750.06	\$1,743.38	\$799.02	\$1,857.18	6.5%
NORTH KINGSTOWN SEASONAL EMPLOYEES	0000434N*0014	HealthMate Coinsurance	\$601.10	\$1,521.27	\$640.34	\$1,620.57	6.5%

Municipal Employees' Retirement System Contribution Rates
For Fiscal Year Ending June 30, 2025

Contribution Rates
Impact from H7225 Article 12 SUB A

Unit Number	Unit Name	Code(s)	Member Rate	Employee Rate for Members with 20 years of Service at 6/30/2012	Original FY25 Employer Rate	Revised FY25 Employer Rate
General Employee Units						
1002 1003 1007 1009	Barrington COLA	C	2.00%	9.25%	7.98%	8.52%
1012 1019	Bristol	B	2.00%	9.25%	13.56%	14.12%
1016	Bristol Housing		1.00%	8.25%	2.07%	2.31%
1023	Bristol/Warren Schools	B	2.00%	9.25%	14.76%	15.19%
1032 1033	Burrillville	C	2.00%	9.25%	6.38%	6.78%
1036	Burrillville Housing	B	2.00%	9.25%	11.91%	12.39%
1052	Central Falls		1.00%	8.25%	12.99%	13.37%
1056	Central Falls Housing	C	2.00%	9.25%	12.93%	13.46%
1063	Central Falls Schools	C	2.00%	9.25%	7.09%	7.52%
1073	Chariho School District	C	2.00%	9.25%	10.38%	11.10%
1082	Charlestown	C	2.00%	9.25%	3.91%	4.32%
1096	Coventry Housing		1.00%	8.25%	5.05%	5.49%
1098	Coventry Lighting District	C	2.00%	9.25%	0.00%	0.00%
1112 1113	Cranston	B	2.00%	9.25%	9.06%	9.68%
1116	Cranston Housing	C	2.00%	9.25%	8.33%	8.68%
1122 1123	Cumberland		1.00%	8.25%	8.38%	8.88%
1126	Cumberland Housing	C	2.00%	9.25%	3.55%	3.93%
1152 1153	East Greenwich	C	2.00%	9.25%	4.49%	4.90%
1156	East Greenwich Housing	C	2.00%	9.25%	3.29%	3.66%
1157 1158	Town of E. Greenwich-COLA-NCE	C	2.00%	9.25%	4.49%	4.90%
1159	East Greenwich Fire (ADMIN)	C	2.00%	9.25%	19.25%	19.46%
1162 1163	East Providence	B	2.00%	9.25%	20.60%	21.15%
1166	East Providence Housing	B	2.00%	9.25%	7.47%	7.94%
1177	East Smithfield Water	C	2.00%	9.25%	0.00%	0.00%
1183	Exeter/West Greenwich	B	2.00%	9.25%	11.55%	12.14%
1192 1193	Foster		1.00%	8.25%	8.96%	9.52%
1203	Foster/Glocester	B	2.00%	9.25%	10.70%	11.12%
1212 1213	Glocester	C	2.00%	9.25%	7.74%	8.29%
1227	Greenville Water	B	2.00%	9.25%	3.73%	4.22%
1242	Hope Valley Fire	C	2.00%	9.25%	0.00%	0.00%
1262	Hopkinton	C	2.00%	9.25%	1.57%	1.87%
1272 1273	Jamestown	C	2.00%	9.25%	9.81%	10.43%
1282 1283	Johnston	C	2.00%	9.25%	19.87%	20.41%
1286	Johnston Housing		1.00%	8.25%	13.99%	14.55%
1293	Lime Rock Administrative Services		1.00%	8.25%	9.11%	10.21%
1302 1303	Lincoln		1.00%	8.25%	11.17%	11.76%
1306	Lincoln Housing	B	2.00%	9.25%	10.95%	11.44%
1322 1323	Middletown	C	2.00%	9.25%	9.35%	9.91%
1336	Narragansett Housing	C	2.00%	9.25%	1.58%	2.30%
1342 1343	New Shoreham	B	2.00%	9.25%	6.56%	7.05%
1352 1353 1354	Newport	B	2.00%	9.25%	19.47%	19.98%
1356	Newport Housing	C	2.00%	9.25%	23.21%	23.70%
1372 1373	North Kingstown	C	2.00%	9.25%	16.15%	16.66%
1382 1383	North Providence		1.00%	8.25%	6.16%	6.45%
1386	North Providence Housing	B	2.00%	9.25%	27.69%	28.07%
1392 1393	North Smithfield	B	2.00%	9.25%	3.77%	4.13%
1403	N. RI Collaborative Adm. Services	C	2.00%	9.25%	14.56%	15.11%
1412 1413	Pawtucket	C	2.00%	9.25%	11.89%	12.49%
1416	Pawtucket Housing	B	2.00%	9.25%	0.00%	0.05%

**Municipal Employees' Retirement System Contribution Rates
For Fiscal Year Ending June 30, 2025**

Impact from H7225 Article 12 SUB A

Unit Number	Unit Name	Code(s)	Member Rate	Employee Rate for Members with 20 years of Service at 6/30/2012	Original FY25 Employer Rate	Revised FY25 Employer Rate
1452	Richmond		1.00%	8.25%	8.24%	8.69%
1462 1463	Scituate	B	2.00%	9.25%	12.42%	12.97%
1472 1473	Smithfield	C	2.00%	9.25%	8.37%	8.92%
1476	Smithfield Housing		1.00%	8.25%	0.27%	0.87%
1478	Smithfield COLA	C	2.00%	9.25%	8.09%	8.73%
1492 1493	South Kingstown	B	2.00%	9.25%	12.78%	13.35%
1496	South Kingstown Housing	C	2.00%	9.25%	1.56%	1.91%
1515	Union Fire District		1.00%	8.25%	9.54%	10.08%
1528	Tiogue Fire & Lighting	C,5	2.00%	9.25%	0.00%	0.00%
1532 1533	Tiverton	C	2.00%	9.25%	4.33%	4.72%
1538	Tiverton Local 2670A	C	2.00%	9.25%	6.17%	6.49%
1562	Warren	C	2.00%	9.25%	9.75%	10.25%
1566	Warren Housing	B	2.00%	9.25%	6.54%	6.96%
1602	West Greenwich	C	2.00%	9.25%	10.81%	11.29%
1609	West Warwick (legacy)		11.00%		56.83%	56.83%
1610	West Warwick School Dept (NC) legacy		11.00%		56.83%	56.83%
1612	Town of West Warwick	C	2.00%	9.25%	5.25%	5.49%
1613	West Warwick School Dept (NC)	C	2.00%	9.25%	4.30%	4.56%
1616	West Warwick Housing	B	2.00%	9.25%	8.26%	8.68%
1619	West Warwick Library (legacy)		9.00%		57.80%	57.80%
1632 1633	Woonsocket	B	2.00%	9.25%	11.05%	11.58%
1702	Albion Fire District (ADMIN)	C,5	2.00%	9.25%		
1712	Harrisville Fire District (ADMIN)	C	2.00%	9.25%	2.20%	2.91%
1802	Pascoag Fire District (ADMIN) COLA	C	2.00%	9.25%	0.00%	0.00%
Police & Fire Units						
1004	Barrington Police	C,D	10.00%	N/A	29.99%	31.03%
1008	Barrington Fire (25)	C	10.00%	N/A	9.74%	10.45%
1014	Bristol Police	C,D	10.00%	N/A	5.53%	6.43%
1015	Bristol Fire	D	9.00%	N/A	22.89%	23.97%
1034	Burrillville Police	C,D,6	10.00%	N/A	19.22%	20.35%
1045 1235 1525 1585	Central Coventry Fire	C,D	10.00%	N/A	31.98%	33.13%
1054	Central Falls Police & Fire New	C	10.00%	N/A	8.24%	8.67%
1055	Central Falls Police & Fire Legacy	C	11.70%	N/A	59.67%	59.67%
1084	Charlestown Police	C,D	10.00%	N/A	27.49%	28.69%
1095	Coventry Fire	C,D	10.00%	N/A	48.05%	49.28%
1114	Cranston Police	C,D,4	10.00%	N/A	15.84%	17.23%
1115	Cranston Fire	C,D,4	10.00%	N/A	8.34%	9.66%
1125 1135 1365	Cumberland Fire	B,D	10.00%	N/A	23.01%	24.27%
1148	Cumberland Rescue	C,D	10.00%	N/A	9.78%	10.75%
1154	East Greenwich Police	C,D	10.00%	N/A	31.02%	32.19%
1155	East Greenwich Fire	C,D	10.00%	N/A	32.90%	34.14%
1194	Foster Police	C,D	10.00%	N/A	33.57%	34.40%
1214	Glocester Police	C,D	10.00%	N/A	23.19%	24.44%
1255	Hopkins Hill Fire	C,D	10.00%	N/A	10.44%	11.22%
1264	Hopkinton Police	C,D,6	10.00%	N/A	31.23%	32.20%
1284	Johnston Police		9.00%	N/A	7.09%	7.84%
1285	Johnston Fire	D	9.00%	N/A	12.00%	13.05%
1295	Limerock Fire District	C	10.00%	N/A	10.68%	11.42%
1305	Lincoln Rescue	C	10.00%	N/A	27.06%	28.09%

**Municipal Employees' Retirement System Contribution Rates
For Fiscal Year Ending June 30, 2025**

**Contribution Rates
Impact from H7225 Article 12 SUB A**

Unit Number	Unit Name	Code(s)	Member Rate	Employee Rate for Members with 20 years of Service at 6/30/2012	Original FY25 Employer Rate	Revised FY25 Employer Rate
1324	Middletown Police & Fire	C,D	10.00%	N/A	7.22%	7.97%
1344	New Shoreham Police	B,D	10.00%	N/A	26.65%	27.52%
1364	Newport Police Dept		9.00%	N/A	7.62%	8.17%
1374	North Kingstown Police	C,D	10.00%	N/A	25.91%	27.09%
1375	North Kingstown Fire	C,D	10.00%	N/A	26.06%	27.23%
1385	North Providence Fire	D	9.00%	N/A	27.57%	28.66%
1394	North Smithfield Police	C,D	10.00%	N/A	19.74%	20.67%
1395 1435	North Smithfield Voluntary Fire	B,D	10.00%	N/A	15.76%	16.81%
1424	Portsmouth Police Department	C	10.00%	N/A	6.64%	7.18%
1425	Portsmouth Fire Department	C	10.00%	N/A	8.39%	8.93%
1454	Richmond Police	6	9.00%	N/A	8.53%	9.55%
1465	Smithfield Fire	C	10.00%	N/A	9.09%	9.81%
1474	Smithfield Police	C,D	10.00%	N/A	9.63%	10.59%
1484	Scituate Police Dept COLA	C	10.00%	N/A	8.30%	8.80%
1494	South Kingstown Police	B,I	10.00%	N/A	26.94%	28.10%
1505	South Kingstown EMT	C,D	10.00%	N/A	2.56%	3.14%
1534	Tiverton Fire	C,D	10.00%	N/A	21.01%	21.91%
1555	Valley Falls Fire	D	9.00%	N/A	26.92%	28.46%
1564 1565	Warren Police & Fire	C,D	10.00%	N/A	25.95%	27.29%
1604	West Greenwich Police/Rescue	C,D	10.00%	N/A	20.33%	21.23%
1614	West Warwick Police Dept	C	10.00%	N/A	9.91%	10.36%
1615	West Warwick Fire Dept	C	10.00%	N/A	2.25%	2.74%
1617	West Warwick Police (legacy)		12.00%		98.30%	98.30%
1618	West Warwick Fire (legacy)		13.00%		63.00%	63.00%
1634	Woonsocket Police	C,D	10.00%	N/A	30.10%	31.19%
1635	Woonsocket Fire	C,D	10.00%	N/A	13.73%	14.89%
1705 1815	Lincoln Fire District	C	10.00%	N/A	11.69%	12.30%
1715	Harrisville Fire District	C,D	10.00%	N/A	0.64%	1.50%
1805	Pascoag Fire District COLA	C	10.00%	N/A	20.53%	21.55%

B - Municipality has adopted COLA Plan B

C - Municipality has adopted COLA Plan C

D - Municipality has adopted the "20-year" optional Police & Fire Plan

1 - S.Kingstown Police have a unique plan that provides 2.0% of salary for service prior to July 1, 1993, and 2.5% of salary for service on or after July 1, 1993.

2 - New unit since prior valuation.

3 - Closed unit.

4 - Historically, Cranston Fire and Police are contributing 10% due to special plan provision.

5 - This unit has no active members.

6 - Historically, Special plan provisions apply to this unit.

Appendix D: Glossary of Terms

B

[Basis of Accounting](#): indicates the timing of transactions for recognition in the financial statement.

[Budget](#): formal document that enables the Town to plan, measure performance of Town Services, and help the public understand where revenues come from and how they are spent.

[Budget Message](#): a consolidated overview of the proposed Annual Budget by the Town Manager.

C

[Capital Projects Fund](#): used to account for and report resources that are restricted, committed, or assigned to expenditures for capital outlays, including the acquisition or construction of capital facilities and other capital assets.

[Collection Rates](#): The collection rate is the estimated percentage of current year assessment that will be collected during this period; the rate can have a significant impact on a community's tax level.

D

[Debt Service Fund](#): used to account for and report financial resources that are restricted, committed, or assigned for payment of principal and interest on long-term obligations of governmental funds.

E

[Encumbrance Accounting System](#): a commitment to spend money for a particular purpose at some point in the future.

[Enterprise Funds](#): identifies the total direct and indirect costs to provide the service and the sources and amounts of revenues that support the service for which a fee is charged in exchange for service.

F

[Fiduciary Funds](#): used to report assets held by the Town in a trustee or custodial capacity and, therefore, cannot be used to support the Town's own programs.

[Fund](#): a grouping of related accounts used to maintain control over resources of the general government, except those required to be accounted for in another fund.

G

[General Fund](#): the primary operating fund of the Town, and is always classified as a major fund used to account for and report all financial resources not accounted for and reported in other funds.

[Government funds](#): used to account for operations that supply basic governmental services.

M

[Municipal Transparency Portal](#): Under RIGL 45-12-22.2 and 44-35-10, a requirement to support governmental transparency in financial reporting.

O

[OPEB \(Other Post-Employment Benefits\) Trust Fund](#): used to account for payment of post-employment benefits that the Town provides to qualified retirees in accordance with union contract provisions.

P

[Permanent Funds](#): used to account for and report assets held by the Town pursuant to trust agreements. The principal portion of this fund type must remain intact, by the earnings may be used to achieve the objectives of the fund.

[PILOT \(Payment in-lieu of taxes\)](#): a payment made to compensate a government for some or all of the property tax revenue lost due to tax exempt ownership or use of real property.

[Private Purpose Trust Funds](#): account for resources legally held in trust for use by an outside committee to provide awards and scholarships in accordance with a donor's instructions. All resources of the fund, including any earnings on investments, may be used. The Town has 21 Private Purpose Trust Funds.

[Proprietary Funds](#): used to account for business-like activities provided to the general public (enterprise funds) or within the government (internal service funds).

S

[Special Revenue Fund](#): used to account for and report the proceeds of specific revenue sources that are restricted or committed to expenditures for specified purposes other than debt service or capital projects. The Town's major Special Revenue Fund is the School Department.

T

[Taxes](#): mandatory payments or charges collected from individuals and/or businesses to cover costs of general government goods, services, and activities.

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