



**FY2027 PROPOSED BUDGET**  
**Department of Public Services**  
**April 9, 2026**

# Budget Rollups

	<b>2024-25 ACTUAL</b>	<b>2025-26 ADOPTED</b>	<b>2025-26 PROJECTED</b>	<b>2026-27 PROPOSED</b>
<b><u>EXPENDITURES</u></b>				
SALARIES	\$ 3,950,847	\$ 4,630,133	\$ 4,735,133	\$ 5,053,101
FRINGE BENEFITS	1,693,402	1,943,419	1,942,752	2,160,505
PURCHASED SERVICES	4,141,245	4,982,880	5,003,996	5,161,832
UTILITIES	1,088,490	824,752	1,062,605	1,060,501
INTERNAL SERVICES	476,414	465,607	465,607	513,410
SUPPLIES & MATERIALS	82,915	106,500	103,500	105,600
REPAIRS & MAINTENANCE	216,209	255,000	257,000	258,000
PROGRAM EXPENSE	59,908	70,000	70,000	70,000
OPERATING EXPENSE	434,640	388,000	517,000	473,500
OTHER	2,390	26,620	26,620	19,500
CAPITAL OUTLAY	300,000	300,000	300,000	300,000
<b>TOTAL</b>	<b>\$ 12,446,459</b>	<b>\$ 13,992,910</b>	<b>\$ 14,484,212</b>	<b>\$ 15,175,949</b>

# Personnel

- ▶ This FY26/27 budget proposal incorporates the addition of two (2) new LABORER positions for use throughout all operational units within the overall department (clean city, forestry, grounds, public works, etc.)

# Capital Projects

- ▶ Vehicle Wash Bay
- ▶ Rogers Tennis Court Improvements
- ▶ Aquidneck Park Playground Improvements
- ▶ Facility Improvements at Edward King House and Gateway
- ▶ Easton's Beach Public Address system Upgrade
- ▶ Roadway Improvements

# Achievements

Notified of \$500,000 RIDEM Large Recreation Grant for North End Park Improvements

Launched the Pilot Curbside Food Waste Composting Program

Migrated the Engineering Right-of-Way Permits to Open Gov System

Completed the Installation of New Geothermal System at Brick Market

Collected 19 tons of litter from streets and rights-of-way

Notified of \$1M appropriation for Edward King House