



FY2027 PROPOSED BUDGET
Department of Resilience & Sustainability
April 9, 2026

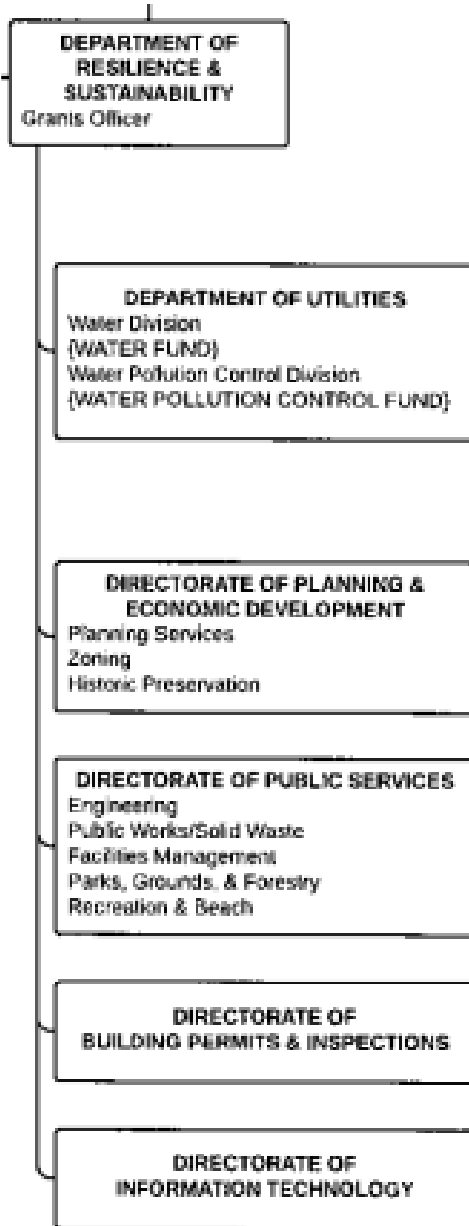
Budget Rollups R&S + IT

	2024-25 ACTUAL	2025-26 ADOPTED	2025-26 PROJECTED	2026-27 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 341,900	\$ 525,385	\$ 565,260	\$ 711,509
FRINGE BENEFITS	148,439	244,049	273,156	290,143
PURCHASED SERVICES	2,311,300	2,221,533	1,865,898	2,153,685
OTHER	15,013	41,500	41,500	32,125
OPERATING EXPENSES	6,284	17,160	17,000	17,000
SUPPLIES & MATERIALS	52,459	47,000	46,000	47,500
TOTAL	\$ 2,875,395	\$ 3,096,627	\$ 2,808,814	\$ 3,251,962

Budget Rollups - R&S only

	2024-25 ACTUAL	2025-26 ADOPTED	2025-26 PROJECTED	2026-27 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 146,728	\$ 315,260	\$ 315,260	\$ 364,992
FRINGE BENEFITS	48,247	137,756	137,756	118,104
PURCHASED SERVICES	23,529	45,500	45,500	50,500
OTHER	10,200	41,500	41,500	32,125
OPERATING EXPENSES	0	0	0	0
SUPPLIES & MATERIALS	5,004	5,000	5,000	5,500
TOTAL	\$ 233,708	\$ 545,016	\$ 545,016	\$ 571,221

Personnel



- ▶ Director, Resilience & Sustainability 1
- ▶ Grants Officer 1
- ▶ Resilience Assistant 1

From FY 2025 Adopted Budget (p. vi):

- ▶ Director of Resilience and Sustainability - Hired FY25
- ▶ Grant Writer - R&S, Hired FY25, title changed to “Grants Officer” for FY26
- ▶ Resilience Assistant - R&S, Hired FY26
- ▶ Assistant Planner - Planning, Hired FY25
- ▶ Special Projects Assistant in Utilities - Approved for FY 26
- ▶ *AFSCME positions in Utilities - ongoing/Org. Assessment*
- ▶ Deputy Public Services Director - added to City Engineer title in FY 26

Projects

- Easton's Beach: Planning for a Resilient Future - RICRMC, US ACE
- North End / Elizabeth Brook Daylighting - RIDOT, ERICD, RIDEM/RICRMC, NAVSTA
- Florence Gray Community Learning Center - Learn365 RI & Pandemic Recovery Office
- Broadband implementation - CommerceRI
- Aquidneck Island Regional Hazard Mitigation Plan implementation - RIEMA
- FEMA Community Rating System (CRS) - RIEMA/FEMA
- Aquidneck Resilience coordination and support - Aquidneck Land Trust / NOAA
- Tree Canopy study implementation - RIDEM
- Energy Asset Management Program - RIIB
- EV Charging / National Electric Vehicle Infrastructure (NEVI) - RI OER
- 2027 Comprehensive Plan / Environment & Energy Commission 10-year plan ⁵

Achievements - Grants

Grants Portfolio Overview (FY-26 YTD)

Secured Funding

- **10** new awards | value of **\$9.18M** (*Newport Projects*)
- **\$15.23M** new awards (*Aquidneck Island Projects*)

Pending Applications

- **3** pending applications | value of **\$25.6M**

Pipeline Development

- **3** applications currently under development | value of **\$40.88M**

Grant Compliance & Mgmt (FY-25 YTD)

- **38** active grants/projects
- **\$26.3M** currently under management

Grants Management System (Euna-GMS)

Implementation

- Design & implementation over 8.5-months in collaboration with all departments
- Staff Training & System Onboarding & Testing planned April 9- May 15
- Anticipated official Launch: May 18

At Launch

- **20** Grants | **16** Projects Tracked
- **\$23.24M** in grant funding
- **\$17.95M** in Bond funds
- **\$2.76M** in CIP funds
- **\$69.96M** total funding managed within the system

The Grants Office is rapidly establishing itself as a high-return function—leveraging external funding, strengthening compliance, and advancing the City's priority initiatives.